

EY Pro Forma Table: FUNDING PERIOD (2014-15)

Department for Education Section 251 Financial Data Collection

LEA 852 Southampton

	Description	Unit Value (£)			Unit Applied	Number of Units			Anticipated Budget (£)				Proportion of funding
		PVI	Nursery School	Primary Nursery Class	Unit Type	PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL	
1. EYSFF (three and four year olds) Base Rate(s) per hour, per provider type	EYSFF 3 and 4 Year Olds	3.62	4.08	4.64	PerHour	1142875	54720	310080	4137207.5	223257.6	1438771.2	5799236.3	63.45
	EYSFF 3 and 4 Year Olds	3.33			PerHour	421985			1405210.05			1405210.05	15.37
	EYSFF 3 and 4 Year Olds	3.27			PerHour	83085			271687.95			271687.95	2.97
2a. Supplements: Deprivation	Supplements Deprivation IDACI 0.0 - 0.1	0.23			PerHour	25682			5906.86			5906.86	0.06
	Deprivation IDACI 0.11 - 0.2	0.25			PerHour	335561			83890.25			83890.25	0.92
	Deprivation IDACI 0.21 - 0.3	0.31		0.31	PerHour	630500		86175	195455		26714.25	222169.25	2.43
	Deprivation IDACI 0.31 - 0.4	0.39	0.39	0.39	PerHour	388339	54720	129593	151452.21	21340.8	50541.27	223334.28	2.44
	Deprivation IDACI 0.41 - 0.5	0.42			PerHour	232681			97726.02			97726.02	1.07
	Deprivation IDACI 0.51 - 0.6	0.45		0.45	PerHour	35183		70815	15832.35		31866.75	47699.1	0.52
2b. Supplements: Quality	Quality	0.45	0.45	0.45	PerHour	631554	54720	286583	284199.3	24624	128962.35	437785.65	4.79
	Quality	0.36			PerHour	188678			67924.08			67924.08	0.74
	Quality	0.24			PerHour	226415			54339.6			54339.6	0.59
	Quality	0.18			PerHour	159388			28689.84			28689.84	0.31
	Quality	0.09			PerHour	441911			39771.99			39771.99	0.44
2c. Supplements: Flexibility	Flexibility	0.05	0.05	0.05	PerHour	1647945	54720	286583	82397.25	2736	14329.15	99462.4	1.09
2d. Supplements: Sustain-ability	No budget lines entered												0
3. Other formula	Lump Sum to Maintained Nursery Provision		255200		LumpSum		1				255200	255200	2.79
4. Additional funded free hours	No budget lines entered												0
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (3s)													
5. Two year old Base Rate(s) per hour, per provider type	Two Year Olds	4.95	4.95	4.95	PerHour	561428	12000	62000	6921690.25	527158.4	1691184.97	9140033.62	100
6a. Two year old supplements Quality	No budget lines entered												21.48
6b. Other supplements	No budget lines entered												0
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA FOR													
7a. Early years contingency funding 2 year olds	2 Year Old Contingency								2779068.6	59400	306900	3145368.6	34.21
7b. Early years contingency funding 3 & 4 year olds	No budget lines entered											353600	3.67
TOTAL FUNDING FOR CENTRAL EXPENDITURE													
8a. Early years centrally retained spending 2 year olds	Child Minding Association, Pre School Learning Alliance, MENCAP and trajectory spending											469900	5.14
8b. Early years centrally retained spending 3 & 4 year olds	Centrally Retained Spend											1532473.09	16.77