

Dedicated Schools Grant - Early Years Block									
Budget 2022-2023 and Outturn 2021-2022									
08/03/2023									
2021-2022 Actual Outturn	2022-2023 Original Budget	2022-2023 Estimated Outturn			2023-2024 Budget			Notes	
£	£	Per Hour	Nos of PTE	Total Funding (£)	Per Hour	Nos of PTE	Total Funding (£)	PTE - is Part time equivalent numbers	
	Early Years Block								
	DSG Funding:								
	3 and 4 Year Old Funding								
9,888,953	3 and 4 year Universal 15 hours	4.61	3,907	10,266,371	4.89	3,907	10,889,925		
2,966,072	3 and 4 year old additional 15 hours for working parents	4.61	1,207	3,172,816	4.89	1,207	3,365,525		
218,914	Maintained Nursery Schools Funding	4.39	91	228,710	4.98	91	259,448		
13,073,939	Total Funding for 3 & 4 Year Olds			13,667,898			14,514,899		
	Other DSG Funding								
3,166,623	Deprived 2 Year Old Funding	5.57	1,133	3,596,558	5.63	1,133	3,635,301		
74,415	Disability Access Fund			107,200			124,200	Increased to £828 in 23-24 from £800	
391,215	Early Years Pupil Premium (EYPP)			501,988			518,721	Increased to £0.62 per hour in 23-24 from £0.60	
16,706,192	Total DSG Funding			17,873,644			18,793,120		
	Funding Adjustments								
499,375	Estimated Jan adjustment reserved			(200,396)				Funding is based on Jan numbers. Each year in retrospect the funding is updated for the Sept to March period based on that years Jan data. The final figure is confirmed in July. Therefore a year end accounting accrual is required. Note in 21-22 the adj is for Jan to March only as funding was updated termly due to COVID	
(363,202)	Actual Adj Spring term			195,972					
200,396	Estimate of Final Adjustment			-					
	Transfer from Central School Services Block								
88,500	Transfer from Schools Block								
17,131,261	Total Early Years block funding:			17,869,220			18,793,120		
	Early Years Block Expenditure								
	3 and 4 Year Old Expenditure								
9,282,653	3 and 4 year Universal 15 hours	4.33	3,805	9,392,220	4.56	3,907	10,155,022	Rates increased April 20 to £3.98 & April 21 to £4.02 plus 0.18 deprivation. April 22 to increase by 0.13. Consult on £0.23 increase for April 23	
2,767,864	3 and 4 year old additional 15 hours for working parents	4.33	1,201	2,964,238	4.56	1,207	3,138,404		
218,914	McMillan Nursery - Block sum	4.39	91	228,710	4.98	91	259,448		
534,000	Early Years Inclusion Fund			400,000			400,000	Budget also in High Needs block	
12,803,431	Total Expenditure for 3 and 4 Year Olds.			12,985,168			13,952,874		
	Minimum pass through to providers 95%			95%			96%		
	Other Early Years Expenditure								
3,251,758	Deprived 2 Year Old Expenditure	5.47	1,124	3,505,491	5.53	1,133	3,570,730	Rates increased April 20 to £5.18. April 21 rate increased to £5.23. April 22 increase by 0.21. Consult on £0.06 increase for April 23	
33,825	Disability Access Fund			41,650			30,000		
443,000	Early Years Pupil Premium			552,150			518,721		
	Supplementary Funding re COVID Catch Up							To fund from Sept 21 to Apr 22 (then included in base rate)	
3,728,583	Total Other Early Years Expenditure			4,099,292			4,119,452		
	Centrally Retained Expenditure								
660,287	Early Years staffing			668,031			670,000		
167,165	Central costs			167,165			167,165		
8,141	Early Years training			10,000			10,000		
3,955	Marketing promotion - capacity building			5,000			5,000		
	COVID-19			-			-		
	Dolly Parton Imagination Library Contribution			-			-		
839,548	Total Centrally Retained Expenditure			850,196			852,165		
17,371,562	Total Early Years Expenditure			17,934,656			18,924,492		
240,301	In Year Balance			65,436			131,372		