	1								
	Dedicated Schools Grant - Early Years Block								
	Budget 2022-2023 and Outturn 2021-2022							08/03/2023	
2021-2022 Actual Outturn	Early Years Block	2022-2023 Original Budget	202	2-2023 Estim	ated Outturn	utturn		ludget	Notes
	DSG Funding:	f	Por Hour	Nos of DTE	Total Funding (f)	Por Hour	Nos of DTE	Total Funding (£)	PTE - is Part time equivalent numbers
	3 and 4 Year Old Funding	L	rei noui	NUSUIFIE	Total Fulluling (£)	rei noui	NUSUIFIE	Total Fullding (£)	FTE - IS Fall time equivalent numbers
	3 and 4 year Universal 15 hours	10,224,381	4.61	3.907	10,266,371	4.89	3,907	10.889.925	
	3 and 4 year old additional 15 hours for working parents	3,048,132	4.61	1,207	3.172.816	4.89	1,207	3,365,525	
	Maintained Nursery Schools Funding	209,943	4.39	91	228,710	4.98	91	259,448	
	Total Funding for 3 & 4 Year Olds	13.482.456	4.00		13,667,898	4.50		14.514.899	
10,070,000	Other DSG Funding	10,402,400			10,007,000			14,014,000	
3 166 623	Deprived 2 Year Old Funding	3,135,753	5.57	1.133	3,596,558	5.63	1.133	3,635,301	
	Disability Access Fund	107.200	0.07	1,100	107.200	0.00	1,100		Increased to £828 in 23-24 from £800
	Early Years Pupil Premium (EYPP)	317,462			501,988				Increased to £0.62 per hour in 23-24 from £0.60
	Total DSG Funding	17.042.871			17.873.644			18.793.120	
10,700,132	Funding Adjustments	11,042,011			17,070,044			10,730,120	Funding is based on Jan numbers. Each year in retrospect the funding is updated for the Sept
400 375	Estimated Jan adjustment reserved	-			(200.396)				to March period based on that years Jan data. The final figure is confirmed in July. Therefore
	Actual Adj Spring term				195,972				a year end accounting accrual is required. Note in 21-22 the adj is for Jan to March only as
	Estimate of Final Adjustment	_			130,312			-	funding was updated termly due to COVID
200,000	Transfer from Central School Services Block								Tanding trac apacitod terminy due to GG VID
88 500	Transfer from Schools Block								
	Total Early Years block funding:	17.042.871			17.869.220			18.793.120	
17,101,207	Total Early Total Object Tariang	11,012,011			77,000,220			70,700,720	
	Early Years Block Expenditure		Per Hour	Nos of PTE	Total Expenditure (£)	Per Hour	Nos of PTE	Total Expenditure (£)	
	3 and 4 Year Old Expenditure								
9,282,653	3 and 4 year Universal 15 hours	9,603,377	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
2,767,864	3 and 4 year old additional 15 hours for working parents	2,862,996	4.33	1,201	2,964,238	4.56	1,207	3,138,404	increase by 0.13. Consult on £0.23 increase for April 23
218,914	McMillan Nursery - Block sum	209,943	4.39	91	228,710	4.98	91	259,448	
534,000	Early Years Inclusion Fund	200,000			400,000			400,000	Budget also in High Needs block
12,803,431	Total Expenditure for 3 and 4 Year Olds.	12,876,316			12,985,168			13,952,874	
	Minimum pass through to providers 95%	96%			95%			96%	
	Other Early Years Expenditure								Rates increased April 20 to £5.18. April 21 rate increased to £5.23. April 22 increase by 0.21.
3,251,758	Deprived 2 Year Old Expenditure	3,127,254	5.47	1.124	3,505,491	5.53	1,133	3,570,730	Consult on £0.06 increase for April 23
	Disability Access Fund	30,000		,	41,650		,	30,000	,
443,000	Early Years Pupil Premium	317,462			552,150			518,721	
									To find from Cont 24 to Ann 22 (then included in horse sets)
	Supplementary Funding re COVID Catch Up								To fund from Sept 21 to Apr 22 (then included in base rate)
3,728,583	Supplementary Funding re COVID Catch Up Total Other Early Years Expenditure	3,474,717			4,099,292			4,119,452	10 luna from Sept 21 to Apr 22 (trien included in base rate)
3,728,583		3,474,717			4,099,292			4,119,452	To fulful from Sept 21 to Apr 22 (then included in base rate)
1	Total Other Early Years Expenditure	3,474,717 686,000			4,099,292 668,031			4,119,452 670,000	To fund from Sept 2.1 to Apr. 2.2 (then included in base rate)
660,287 167,165	Total Other Early Years Expenditure Centrally Retained Expenditure Early Years staffing Central costs				1			, ,	To fund from Sept 21 to Apr 22 (then included in base rate)
660,287 167,165 8,141	Total Other Early Years Expenditure Centrally Retained Expenditure Early Years staffing Central costs Early Years training	686,000 167,165 10,000			668,031 167,165 10,000			670,000	10 lund from Sept 21 to Apr 22 (then included in base rate)
660,287 167,165 8,141	Total Other Early Years Expenditure Centrally Retained Expenditure Early Years staffing Central costs	686,000 167,165			668,031 167,165			670,000 167,165	To fund from Sept 21 to Apr 22 (then included in base rate)
660,287 167,165 8,141	Total Other Early Years Expenditure Centrally Retained Expenditure Early Years staffing Central costs Early Years training Marketing promotion - capacity building COVID-19	686,000 167,165 10,000			668,031 167,165 10,000			670,000 167,165 10,000	To fund from Sept 21 to Apr 22 (then included in base rate)
660,287 167,165 8,141	Total Other Early Years Expenditure Centrally Retained Expenditure Early Years staffing Central costs Early Years training Marketing promotion - capacity building	686,000 167,165 10,000 5,000			668,031 167,165 10,000 5,000			670,000 167,165 10,000 5,000	To fund from Sept 21 to Apr 22 (then included in base rate)
660,287 167,165 8,141 3,955	Total Other Early Years Expenditure Centrally Retained Expenditure Early Years staffing Central costs Early Years training Marketing promotion - capacity building COVID-19	686,000 167,165 10,000 5,000			668,031 167,165 10,000 5,000			670,000 167,165 10,000 5,000	To fund from Sept 21 to Apr 22 (then included in base rate)
660,287 167,165 8,141 3,955	Total Other Early Years Expenditure Centrally Retained Expenditure Early Years staffing Central costs Early Years training Marketing promotion - capacity building COVID-19 Dolly Parton Imagination Library Contribution Total Centrally Retained Expenditure	686,000 167,165 10,000 5,000			668,031 167,165 10,000 5,000			670,000 167,165 10,000 5,000	To fulld from Sept 21 to Apr 22 (then included in base rate)
660,287 167,165 8,141 3,955	Total Other Early Years Expenditure Centrally Retained Expenditure Early Years staffing Central costs Early Years training Marketing promotion - capacity building COVID-19 Dolly Parton Imagination Library Contribution	686,000 167,165 10,000 5,000			668,031 167,165 10,000 5,000			670,000 167,165 10,000 5,000	To fund from Sept 21 to Apr 22 (then included in besse rate)
660,287 167,165 8,141 3,955 839,548	Total Other Early Years Expenditure Centrally Retained Expenditure Early Years staffing Central costs Early Years training Marketing promotion - capacity building COVID-19 Dolly Parton Imagination Library Contribution Total Centrally Retained Expenditure	686,000 167,165 10,000 5,000			668,031 167,165 10,000 5,000			670,000 167,165 10,000 5,000	To fund from Sept 21 to Apr 22 (then included in base rate)