

EARLY YEARS BLOCK - DSG		Funding 2023/24							Funded Pupils PTE					Over/ (Underspend) £	
		Jan 2023 Census (PTE) (5/12 Funding)	Jan 2024 Census (PTE) (7/12 Funding)	Annual PTE	Funding PTE £	Allocated Funding £	Centrally Retained £	Revised Funding £	Summer 2023 13 Weeks	Autumn 2023 14 Weeks	Spring 2024 11 Weeks	2023/24 Total	Payments PTE £		Expenditure £
		Entitlement	Provider												
Universal 3 & 4	Schools	5,221	5,139					6,075	4,018	5,068	5,026				
	PVI	6,025	5,855					7,038	4,562	5,674	5,731				
	Total	11,245	10,994	11,099	2,775.90	30,809,025	(1,689,611)	29,119,414	13,113	8,580	10,742	10,756	2,679	28,816,092	(303,321)
Additional 3 & 4	Schools	2,140	2,140					2,434	1,718	1,778	1,980				
	PVI	3,924	3,858					4,730	3,041	3,795	3,837				
	Total	6,065	5,998	6,026	2,775.90	16,726,641	(917,313)	15,809,328	7,164	4,759	5,573	5,818	2,679	15,585,088	(224,240)
2 Year Olds	Schools	121	106					115	120	100	112				
	PVI	1,489	1,417					1,440	1,523	1,371	1,451				
	Total	1,610	1,523	1,559	3,226.20	5,030,885		5,030,885	1,555	1,643	1,472	1,563	3,226	5,043,335	12,450
TPPG							868,473	868,473						868,481	8
Deprivation							296,771	296,771						155,008	(141,763)
Inclusion Fund							250,000	250,000						294,138	44,138
Early Years Pupil Premium	Schools	1,248	969												
	PVI	890	483												
	Total	2,138	1,451	1,737	353.40	613,993		613,993				1,737	353	569,318	(44,675)
Disability Access Fund		323	323	323	828.00	267,444		267,444				119	828	98,168	(169,276)
Centrally Retained							1,191,680	1,191,680						1,143,781	(47,899)
EY Supplementary Grant Overspend														72,447	72,447
Early Years Block Total						53,447,988	0	53,447,988						52,645,856	(802,132)