

EARLY YEARS BLOCK - DSG		Estimated Funding 2024/25									Funded Pupils PTE						Over/ (Underspend) £
Entitlement	Provider	Jan 2024 Census (Actual PTE) (5/12 Funding)	Summer 2024 (Actual PTE)	Autumn 2024 (Estimated PTE)	Jan 2025 Census (Estimated PTE) (7/12 Funding)	Annual PTE	Funding PTE £	Forecast Funding £	Centrally Retained £	Revised Funding £	Summer 2024 13 Weeks	Autumn 2024 14 Weeks	Spring 2025 11 Weeks	2024/25 Total	Payments PTE £	Expenditure £	
Universal 3 & 4	Schools	5,139			4,880						5,875	3,788	4,987	4,849			
	PVI	5,855			5,561						6,886	4,360	5,621	5,589			
	Total	10,994			10,441	10,671	£3,118	33,272,167	(1,224,400)	32,047,766	12,761	8,148	10,608	10,438	3,044	31,771,558	(276,209)
Additional 3 & 4	Schools	2,140			2,108						2,453	1,559	1,869	1,954			
	PVI	3,858			3,801						4,591	2,876	3,791	3,727			
	Total	5,998			5,909	5,946	£3,118	18,538,760	(682,218)	17,856,542	7,044	4,435	5,660	5,682	3,044	17,294,706	(561,837)
2 Year Olds	Schools	106			101						124	142	122	130			
	PVI	1,417			1,091						1,383	1,159	1,067	1,209			
	Total	1,523			1,192	1,330	£4,349	5,783,723	(117,865)	5,665,858	1,506	1,301	1,189	1,339	4,321	5,784,484	118,626
2 Year Olds Working Parents	Schools		75	95	107						75	95	107				
	PVI		3,664	3,890	4,376						3,662	3,890	4,376				
	Total		3,739	3,985	4,483	4,045	£4,349	17,591,821	(358,500)	17,233,321	3,737	3,985	4,483	4,044	4,321	17,473,584	240,263
Under 2's	Total			4,055	4,562	4,278	£3,893	16,652,212	(339,352)	16,312,861		4,055	4,562	4,278	3,825	16,363,446	50,585
Early Years Pupil Premium	Schools	985			847									909			
	PVI	1,137			1,275									1,184			
	Total	2,122			2,122	2,122	£388	822,505		822,505				2,093	388	811,247	(11,258)
Disability Access Fund						553	£910	503,230		503,230				205	910	186,550	(316,680)
TPPG									868,473	868,473						868,473	0
Deprivation									238,500	238,500						177,950	(60,550)
Inclusion Fund									275,000	275,000						547,690	272,690
Centrally Retained									1,320,362	1,320,362						1,308,594	(11,768)
Early Years Projects									20,000	20,000						20,000	0
Early Years Block Total								93,164,418	0	93,164,418						92,608,280	(556,137)