

Table A

2022-23 Early Years budget table - December 2021
 Estimated income using January 2021 census

Will be updated in July 2022

DESCRIPTION	Estimated Numbers (PTE)	PTE hours	No. of weeks	Total number of hours	Rate	Allocation	Centrally retained element (5%)
2 year old funding	100	15	38	56,943	6.11	347,922	17,396
Early year National funding formula (EYNFF)							
3 & 4 funding	2,671	15	38	1,522,436	5.28	8,038,462	401,923
3 & 4 funding working parent	931	15	38	530,784	5.28	2,802,540	140,127
	3,702					11,188,924	
Other funding to EY Providers							
EY Pupil Premium						55,883	
Disability Living Allowance						42,400	
Maintained Nursery supplement						2,018	
Total Allocation						11,289,225	
5% of Estimated income							559,446

Table B

2022-23 Early Years budget table - using January 2022 census

	2021-22 rates	Increase	2022-23 rates
2 year olds	5.69	0.21	5.9
3-4 year olds	4.59	0.17	4.76

DESCRIPTION	Estimated Numbers (PTE)	PTE hours	No. of weeks	Total number of hours	Rate	Allocation	Centrally retained element (5%)
2 year old funding	122	15	38	69,562	5.90	410,417	
Support to fund Early years team relates to 2 years old						17,396	
Support SEN inclusion service - 2 years						25,000	
						452,813	
Early year National funding formula (EYNFF)							
3 & 4 funding including working parent	3,451	15	38	1,967,236	4.76	9,364,045	
Maximum amount to Providers after Providers reserves	60	15	38	34,200	4.76	162,792	
Teacher supplement	2,174	15	38	1,239,359	0.25	309,840	
Deprivation supplement				1,967,236	0.02	43,775	
Maintained Nursery supplement					0.02	40,000	
Early year inclusion (EYIF)					0.05	100,000	
						493,615	
Other funding to EY Providers							
EY Pupil Premium					0.03	55,883	
Disability Living Allowance					0.02	42,400	
						98,283	
Support to fund Early years team relates to 3&4 years old						442,050	
Support EY SEN inclusion service						75,000	
						517,050	
Est. Expected "recoupment" July 2022							
2 year old variance	-22	15	38	-12,619	5.90	-74,453	
3&4 year olds	91	15	38	51,783	5.11	264,614	
Total expected recoupment - DfE						190,161	9,508
Total Allocation						11,278,758	
Actual allocation as per DfE						11,289,225	
Variance						-10,467	
WBC request for centrally retained funding to support statutory duties in relation to Early Years							549,938

5% topslice taking into account possible recoupment.

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