

Table A

2023-24 Early Years budget table - December 2022  
Estimated income using January 2022 census

Will be updated in July 2023

DESCRIPTION	Estimated Numbers (PTE)	PTE hours	No. of weeks	Total number of hours	Rate	Allocation	Centrally retained element (5%)
2 year old funding	132	15	38	75,451	6.72	507,031	25,352
<b>Early year National funding formula (EYNFF)</b>							
3 & 4 funding	2,660	15	38	1,516,109	5.59	8,475,049	423,752
3 & 4 funding working parent	1,025	15	38	584,125	5.59	3,265,257	163,263
	<b>3,817</b>					<b>12,247,337</b>	
<b>Other funding to EY Providers</b>							
EY Pupil Premium						61,729	
Disability Living Allowance						52,164	
Maintained Nursery supplement						253,422	
<b>Total Allocation</b>						<b>12,614,652</b>	
<b>WBC request for centrally retained funding to support statutory duties in relation to Early Years</b>							<b>612,367</b>

Table B

2023-24 Early Years budget table - using total of January 2022, May 2022 and October 2022 census

DESCRIPTION	Estimated Numbers (PTE)	PTE hours	No. of weeks	Total number of hours	Rate	Allocation	
2 year old funding	131	15	38	74,697	6.40	478,059	
Support to fund Early years team relates to 2 years old						25,352	
Support SEN inclusion service - 2 years						25,000	
						528,411	
<b>Early year National funding formula (EYNFF)</b>							
3 & 4 funding including working parent	3,839	15	38	2,188,512	5.06	11,073,870	
Maximum amount to Providers after Providers reserves	60	15	38	34,200	5.06	173,052	
Quality supplement	2,572	15	38	1,466,303	0.30	439,891	
Deprivation supplement				2,188,512	0.02	46,795	
Maintained Nursery supplement					0.08	170,000	
Early year inclusion (EYIF)					0.07	150,000	
						806,685	
<b>Other funding to EY Providers</b>							
EY Pupil Premium					0.03	61,729	
Disability Living Allowance					0.02	52,164	
						113,893	
<b>Support to fund Early years team relates to 3&amp;4 years old</b>						487,015	
<b>Support EY SEN inclusion service</b>						75,000	
						562,015	
Est. Expected "recoupment" July 2023							
2 year old variance	1	15	38	754	6.11	4,608	
3&4 year olds	-215	15	38	-122,478	5.28	-646,686	
Total expected recoupment - DfE						-642,078	32,104
<b>Total Allocation</b>						<b>12,615,848</b>	
Actual allocation as per DfE						12,614,652	
Variance						1,196	

5% topslice taking into account possible recoupment **580,263**

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