

**Table A**  
**2024-25 Early Years budget table - December 2023**  
 Estimated income using January 2023 census

Will be updated in July 2024

DESCRIPTION	Estimated Numbers (PTE)	PTE hours	No. of weeks	Total number of hours	Rate	Allocation breakdown	Total allocation
2 year old funding	114.82	15	38	65,447	9.05	592,298.97	
2 year old funding working parent	637.99	15	38	363,654	9.05	3,291,072.42	
	<b>752.81</b>					<b>3,883,371.39</b>	<b>3,883,371</b>
3 & 4 funding	2,658.80	15	38	1,515,516	6.31	9,562,905.96	
3 & 4 funding working parent	1,044.68	15	38	595,468	6.31	3,757,400.56	
	<b>3,703.48</b>			<b>2,110,984</b>		<b>13,320,306.52</b>	<b>13,320,307</b>
Under 2 year old funding	323.24	15	38	184,247	12.27	2,260,709.24	2,260,709
			26			1,546,801.06	
Maintained Nursery supplement	120.40	15	38	68,628	4.64	318,433.92	318,434
Total Funding							<b>19,782,821</b>
Other funding to EY Providers							
EY Pupil Premium (3-4YO)	155.15	15	38	88,436	0.68	60,136.14	
EY Pupil Premium (2YO)	80.72	15	38	46,010	0.68	31,287.07	
EY Pupil Premium (under 2YO)	4.04	15	38	2,303	0.68	1,565.90	
						<b>92,989.12</b>	<b>92,989</b>
DAF (3-4YO)	66				910	60,060.00	
DAF (2YO)	14				910	12,740.00	
DAF (under2YO) from September 2024!	5				910	4,550.00	
						<b>77,350.00</b>	<b>77,350</b>
<b>Total Allocation</b>							<b>19,953,162</b>

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**Table B**

2024-25 Early Years budget table - using January 2023 census

DESCRIPTION	Estimated Numbers (PTE)	PTE hours	No. of weeks	Total number of hours	Rate	Allocation	4.75% centrally retained
2 year old funding	756	15	38	430,920	8.68	3,740,386	
Central Retained funds from 2 year olds income						184,460	184,460
						3,924,846	
3 & 4 funding including working parent	3,583	15	38	2,042,310	5.73	11,702,436	
Central Retained funds from 3 and 4 year old income						632,715	632,715
						12,335,151	
UNDER 2YO (9month to 2Y) from Sep	323.24	15	26	126,064	11.36	1,432,082	
Central Retained funds from under 2 income						73,473	73,473
						1,505,556	
Maximum amount to Providers after Providers reserves_ 3-4Yo	20	15	38	11,400	5.73	65,322	
Maximum amount to Providers after Providers reserves_ Under2Yo	10	15	26	3,900	11.36	44,304	
Maximum amount to Providers after Providers reserves_ 2Yo	10	15	38	5,700	8.68	49,476	
						159,102	
Quality supplement For 3 and 4 year olds	2,257	15	38	1,286,655	0.30	385,997	
Deprivation supplement 3-4YO				2,042,310	0.03	54,699	
Deprivation supplement 2YO disadvantaged				67,220	0.50	33,610	
Maintained Nursery supplement					0.09	180,000	
Early year inclusion (EYIF)					0.11	215,000	
						869,306	
<b>Other funding to EY Providers</b>							
EY Pupil Premium					0.05	92,989	
Disability Living Allowance					0.04	77,350	
						170,339	
Est. Expected "recoupment" July 2024							
2 year old variance	-3	15	38	-1,818	9.05	-16,456	
3&4 year olds	80	15	38	45,600	6.31	287,736	
Total expected recoupment - DfE						271,280	12,886
<b>Total Allocation</b>						19,235,580	
Actual allocation as per DfE						19,239,252	
Variance						-3,672	

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Total value of Top slice at 4.75%	877,762
EY Service Cost	545,077
Contribution to HNB	332,685