

Early Years Block Final Accounts Table 2022/23

Entitlement	Provider	Estimated Funding 2022/23						Funded Pupils PTE					Over/ (Underspend) £000			
		Confirmed Jan 2022 Census (PTE) (5/12 Funding)	Estimated Jan 2023 Census (PTE) (7/12 Funding)	Annual PTE	Funding PTE £	Forecast Funding £000	Centrally Retained £000	Revised Funding £000	Summer 2022 Actuals 13 Weeks	Autumn 2022 Actuals 14 Weeks	Spring 2023 Actuals 11 Weeks	2022/23 Total		Payments PTE £	Expenditure £000	
Universal 3 & 4	Schools	5,211	5,221						6,032	3,872	5,267					
	PVI	6,024	6,025						7,048	4,512	6,146					
	<b>Total</b>	<b>11,235</b>	<b>11,245</b>	<b>11,241</b>	<b>2,628</b>	<b>29,538</b>	<b>(965)</b>	<b>28,573</b>	<b>13,080</b>	<b>8,384</b>	<b>11,413</b>	<b>10,867</b>	<b>2,582</b>	<b>28,061</b>	<b>(512)</b>	
Additional 3 & 4	Schools	1,887	2,140						2,115	1,503	1,997					
	PVI	3,807	3,924						4,499	2,815	3,984					
	<b>Total</b>	<b>5,695</b>	<b>6,065</b>	<b>5,910</b>	<b>2,628</b>	<b>15,531</b>	<b>(502)</b>	<b>15,029</b>	<b>6,614</b>	<b>4,318</b>	<b>5,981</b>	<b>5,585</b>	<b>2,582</b>	<b>14,421</b>	<b>(608)</b>	
2 Year Olds	Schools	133	121						130	139	129					
	PVI	1,721	1,489						1,683	1,609	1,572					
	<b>Total</b>	<b>1,855</b>	<b>1,610</b>	<b>1,712</b>	<b>3,192</b>	<b>5,466</b>	<b>(193)</b>	<b>5,273</b>	<b>1,813</b>	<b>1,748</b>	<b>1,700</b>	<b>1,756</b>	<b>3,192</b>	<b>5,606</b>	<b>334</b>	
Deprivation								250	250					261	11	
Inclusion Fund								185	185					250	65	
Early Years Pupil Premium	Schools	1,248	1,248													
	PVI	917	890													
	<b>Total</b>	<b>2,165</b>	<b>2,138</b>	<b>2,149</b>	<b>342</b>	<b>735</b>		<b>735</b>				<b>2,067</b>	<b>342</b>	<b>707</b>	<b>(28)</b>	
Disability Access Fund		302	302	302	800	242	242	242				108	800	86	(155)	
Centrally Retained															1,137	(88)
<b>Total</b>						<b>51,511</b>	<b>0</b>	<b>51,511</b>							<b>50,529</b>	<b>(982)</b>