

Early Years Block Indicative Outturn 2019/20 - June 2020

Appendix C

		Jan 2019 Census (PTE)	Estimated Jan 2020 Census (PTE)	Funding (PTE)	Estimated Funding £000	Centrally Retained £000	Estimated Budget £000	Expenditure £000	Estimated Forecast Over/Underspend £000
Universal 3 & 4	Schools	5,719.37	5,644.79	£ 2,451.00	13,912	-402	13,510	13,511	1
	PVI	6,487.44	6,490.73	£ 2,451.00	15,905	-479	15,426	15,285	-141
		12,206.80	12,135.52		29,817	-881	28,936	28,796	-140
Additional 3 & 4	Schools	1,240.62	1,454.91	£ 2,451.00	3,347	-88	3,259	3,228	-32
	PVI	4,078.72	4,088.56	£ 2,451.00	10,011	-299	9,712	9,607	-105
		5,319.35	5,543.47		13,358	-387	12,971	12,835	-137
2 Year Olds	Schools	127.67	125.61	£ 2,981.10	377	0	377	374	-3
	PVI	1,739.12	1,792.48	£ 2,981.10	5,277	0	5,277	5,347	70
		1,866.79	1,918.09		5,654	0	5,654	5,721	67
Deprivation						96	96	93	-3
Inclusion Fund						110	110	110	0
Early Years Pupil Premium	Schools	1,012.40	1,054.68	£ 302.10	313	0	313	318	5
	PVI	420.17	613.18	£ 302.10	161	0	161	183	22
		1,432.57	1,667.87		474	0	474	501	27
Disability Access Fund		295.00	103.00	£ 615.00	113	0	113	62	-51
Centrally Retained						1,061	1,061	1,002	-59
Total					49,416	0	49,416	49,120	-297

Funded Pupils PTE		
Summer 2019 Actuals	Autumn 2019 Actuals	Spring 2020 Forecast
14/13 Weeks	14 Weeks	11 Weeks
6,623	4,332	5,645
7,670	4,865	6,491
14,294	9,197	12,136
1,528	1,026	1,455
4,885	2,956	4,089
6,413	3,982	5,543
139	126	126
1,752	1,832	1,792
1,891	1,957	1,918