

Early Years Block Outturn Table 2024-25

EARLY YEARS BLOCK - DSG		Funding 2024/25								Funded Pupils PTE						Over/ (Underspend) £	
Entitlement	Provider	Jan 2024 Census (Actual PTE) (5/12 Funding)	Summer 2024 (Actual PTE)	Autumn 2024 (Actual PTE)	Jan 2025 Census (Actual PTE) (7/12 Funding)	Annual PTE	Funding PTE £	Forecast Funding £	Centrally Retained £	Revised Funding £	Summer 2024 13 Weeks	Autumn 2024 14 Weeks	Spring 2025 11 Weeks	2024/25 Total	Payments PTE £		Expenditure £
Universal 3 & 4	Schools	5,139			5,186												
	PVI	5,855			5,840												
	Total	10,994			11,026	11,013	3,118	34,336,733	(1,247,174)	33,089,559	12,782	8,281	10,940	10,591	3,044	32,236,352	(853,207)
Additional 3 & 4	Schools	2,140			2,279												
	PVI	3,858			3,908												
	Total	5,998			6,186	6,108	3,118	19,043,681	(691,702)	18,351,979	7,056	4,504	6,192	5,866	3,044	17,854,317	(497,662)
2 Year Olds	Schools	106			161												
	PVI	1,417			967												
	Total	1,523			1,127	1,292	4,349	5,619,284	(114,543)	5,504,740	1,570	1,356	1,094	1,353	4,321	5,847,374	342,634
2 Year Olds Working Parents	Schools		75	95	43												
	PVI		3,619	3,840	3,973												
	Total		3,693	3,935	4,016	3,876	4,349	16,855,236	(343,577)	16,511,659	3,742	4,037	4,083	3,949	4,321	17,063,089	551,430
Under 2's	Total			4,117	4,079	4,100	3,893	15,960,551	(325,340)	15,635,211		4,144	4,115	4,131	3,825	15,801,646	166,435
Early Years Pupil Premium		1,451	511	758	2,337	2,195	388	850,838		850,838				2,132	388	948,223	97,385
Disability Access Fund						553	910	503,230		503,230				192	910	174,725	(328,506)
TPPG									868,473	868,473						868,477	4
Deprivation									238,500	238,500						205,828	(32,672)
Inclusion Fund									275,000	275,000						717,984	442,984
Centrally Retained									1,320,362	1,320,362						1,306,690	(13,672)
Early Years Projects									20,000	20,000						3,663	(16,337)
Early Years Budget Grant Overspend																9,621	9,621
Early Years Block Total								93,169,552	(0)	93,169,552						93,037,989	(131,563)