

Appendix 1 - DSG Final Individual Schools Budget 2023/24

Recommend, if printed, to print in A3 Landscape

URN*	Primary / Secondary	Maintained / Academy	School Name	A	B	B1	B2	B3 = IF(B > ((B1 * B2) + B1), "B", (B1 * B2) + B1))		C	D = ((A * B3) + C) / A		E = ((A * B3) + C)	F	G	H	I = E + F + G + H	J = I - H - G	K	L = J - K	O	P = A - O
				23/24 NOR *	23/24 Core NFF Pupil led Rate	22/23 MFG pupil led rate *	23/24 uplift % from the 22/23 per pupil led rate	23/24 pupil led rate per pupil	23/24 NFF Lump Sum	23/24 pupil led rate (including lump sum)	23/24 Total pupil led amount + lump sum	23/24 Approved exceptional circumstance funding	23/24 De-delegation	23/24 Business rates Est.	23/24 Final Individual School Allocation *	23/24 Total allocation less 23/24 rates Est.	22/23 Total allocation less 22/23 rates *	+ increase / (decrease)	22/23 NOR	+ NOR Increase / (decrease)		
114718	Primary	Maintained	Chalkwell Hall Junior School	474	£3,871.64	£4,113.29	0.50%	£4,134.00	£128,454	£4,405.00	2,087,970	0	-474	21,332	2,108,828	2,087,970	2,038,670	49,300	478	(4)		
114719	Primary	Maintained	Chalkwell Hall Infant School	329	£3,885.83	£4,021.47	0.50%	£4,041.58	£128,454	£4,432.02	1,458,135	0	-329	14,845	1,472,651	1,458,135	1,522,605	(64,470)	357	(28)		
114720	Primary	Maintained	Earls Hall Primary School	631	£3,969.26	£4,173.79	0.66%	£4,201.43	£128,454	£4,405.00	2,779,555	0	-631	47,360	2,826,284	2,779,555	2,686,950	92,605	630	1		
114774	Primary	Maintained	Leigh North Street Primary School	611	£3,830.51	£4,168.66	0.63%	£4,194.76	£128,454	£4,405.00	2,691,455	0	-611	38,144	2,728,988	2,691,455	2,610,180	81,275	612	(1)		
114780	Primary	Maintained	West Leigh Infant School	359	£3,788.12	£4,015.72	0.78%	£4,047.19	£128,454	£4,405.00	1,581,395	0	-359	23,204	1,604,240	1,581,395	1,518,340	63,055	356	3		
114787	Primary	Maintained	Barons Court Primary School and Nursery	245	£4,271.11	£4,145.01	3.04%	£4,271.11	£128,454	£4,795.42	1,174,877	0	-245	26,368	1,201,000	1,174,877	1,111,492	63,385	245	0		
114789	Primary	Maintained	Heycroft Primary School	396	£3,837.52	£4,058.30	0.55%	£4,080.62	£128,454	£4,405.00	1,744,380	0	-396	42,240	1,786,224	1,744,380	1,697,470	46,910	398	(2)		
114841	Primary	Maintained	Fairways Primary School	421	£3,942.24	£4,076.79	0.57%	£4,099.88	£128,454	£4,405.00	1,854,505	0	-421	45,235	1,899,319	1,854,505	1,774,240	80,265	416	5		
115145	Primary	Maintained	St Mary's, Prittlewell, CofE Primary School	642	£4,417.59	£4,295.34	2.85%	£4,417.59	£128,454	£4,617.68	2,964,548	123,847	-642	10,829	3,098,582	3,088,395	2,991,651	96,744	658	(16)		
134860	Primary	Maintained	Eastwood Primary School & Nursery	417	£4,389.89	£4,771.68	0.50%	£4,795.54	£128,454	£5,103.58	2,128,194	0	-417	6,195	2,133,972	2,128,194	1,997,942	130,252	403	14		
115313	Primary	Maintained	Milton Hall Primary School and Nursery	621	£4,769.25	£4,911.06	0.50%	£4,935.62	£128,454	£5,142.47	3,193,472	0	-621	12,083	3,204,934	3,193,472	3,057,012	136,461	614	7		
140672	Primary	Academy	Prince Avenue Academy and Nursery	404	£4,596.53	£4,480.85	2.58%	£4,596.53	£128,454	£4,914.49	1,985,454	0	0	9,370	1,994,824	1,985,454	1,855,238	130,216	398	6		
142683	Primary	Academy	Porters Grange Primary School and Nursery	378	£5,060.95	£4,979.24	1.64%	£5,060.95	£128,454	£5,400.78	2,041,494	0	0	8,141	2,049,635	2,041,494	1,828,942	212,552	352	26		
144987	Primary	Academy	Our Lady of Lourdes Catholic Primary School	410	£3,792.21	£4,065.41	0.65%	£4,091.70	£128,454	£4,405.00	1,806,050	0	0	6,810	1,812,860	1,806,050	1,769,975	36,075	415	(5)		
145010	Primary	Academy	Westborough Academy	403	£4,530.43	£4,432.80	2.20%	£4,530.43	£128,454	£4,849.17	1,954,216	0	0	8,602	1,962,818	1,954,216	1,881,942	72,275	408	(5)		
143335	Primary	Academy	Hamstel Junior School	573	£4,487.10	£4,389.33	2.23%	£4,487.10	£128,454	£4,711.27	2,699,560	0	0	7,987	2,707,547	2,699,560	2,538,697	160,863	567	6		
143340	Primary	Academy	Hamstel Infant School and Nursery	391	£4,415.97	£4,328.46	2.02%	£4,415.97	£128,454	£4,744.49	1,855,097	0	0	7,885	1,862,982	1,855,097	1,891,083	(35,986)	420	(29)		
143333	Primary	Academy	Hinguar Community Primary School	209	£4,121.18	£4,112.24	0.50%	£4,132.80	£128,454	£4,747.41	992,209	0	0	8,448	1,000,657	992,209	963,880	28,329	210	(1)		
143338	Primary	Academy	Greenways Primary School	923	£4,320.50	£4,258.49	1.46%	£4,320.50	£128,454	£4,459.67	4,116,276	0	0	16,179	4,132,455	4,116,276	4,041,054	75,222	947	(24)		
142753	Primary	Academy	West Leigh Junior School	523	£3,695.65	£4,126.05	0.81%	£4,159.39	£128,454	£4,405.00	2,303,815	0	0	6,400	2,310,215	2,303,815	2,196,475	107,340	515	8		
144877	Primary	Academy	Bournes Green Junior School	263	£3,808.55	£3,891.69	0.64%	£3,916.58	£128,454	£4,405.00	1,158,515	0	0	5,478	1,163,993	1,158,515	1,117,430	41,085	262	1		
140536	Primary	Academy	Darlinghurst Academy	476	£4,308.20	£4,155.45	3.68%	£4,308.20	£128,454	£4,578.06	2,179,156	0	0	10,189	2,189,345	2,179,156	2,069,339	109,817	482	(6)		
143339	Primary	Academy	Bournes Green Infant School	180	£3,921.49	£3,902.58	0.50%	£3,922.10	£128,454	£4,635.73	834,432	0	0	3,405	837,837	834,432	808,681	25,751	180	0		
144694	Primary	Academy	Temple Sutton Primary School	647	£4,663.81	£4,539.37	2.74%	£4,663.81	£128,454	£4,862.35	3,145,938	0	0	14,848	3,160,786	3,145,938	2,957,188	188,750	643	4		
143337	Primary	Academy	Blenheim Primary School	617	£4,027.28	£4,177.05	0.50%	£4,197.94	£128,454	£4,406.13	2,718,581	0	0	14,157	2,732,738	2,718,581	2,640,035	78,546	619	(2)		
145678	Primary	Academy	Sacred Heart Catholic Primary School	401	£4,546.78	£4,404.24	3.24%	£4,546.78	£128,454	£4,867.12	1,951,714	0	0	5,018	1,956,732	1,951,714	1,909,564	42,150	417	(16)		
146015	Primary	Academy	St Helen's Catholic Primary School	415	£4,315.02	£4,257.61	1.35%	£4,315.02	£128,454	£4,624.55	1,919,189	0	0	4,941	1,924,130	1,919,189	1,827,894	91,295	411	4		
146016	Primary	Academy	St George's Catholic Primary School	206	£4,186.77	£4,093.66	2.27%	£4,186.77	£128,454	£4,810.33	990,928	0	0	4,736	995,664	990,928	960,404	30,524	210	(4)		
143966	Primary	Academy	Bournemouthe Park Academy	516	£4,771.97	£4,764.86	0.50%	£4,788.69	£128,454	£5,037.63	2,599,417	0	0	7,885	2,607,302	2,599,417	2,632,037	(32,620)	542	(26)		
144878	Primary	Academy	Richmond Avenue Primary and Nursery School	403	£4,325.38	£4,350.77	0.50%	£4,372.52	£128,454	£4,691.27	1,890,580	0	0	6,195	1,896,775	1,890,580	1,834,699	55,881	404	(1)		
143334	Primary	Academy	Friars Primary School and Nursery	406	£4,636.28	£4,511.21	2.77%	£4,636.28	£128,454	£4,952.67	2,010,785	0	0	8,448	2,019,233	2,010,785	1,919,603	91,181	410	(4)		
148825	Primary	Academy	Edwards Hall Primary School	394	£3,978.68	£4,050.70	0.70%	£4,078.97	£128,454	£4,405.00	1,735,570	0	0	32,000	1,767,570	1,735,570	1,629,230	106,340	382	12		
143336	Primary	Academy	Thorpedene Primary School	479	£4,755.34	£4,728.09	0.58%	£4,755.34	£128,454	£5,023.51	2,406,263	0	0	11,162	2,417,425	2,406,263	2,367,617	38,647	489	(10)		
141741	Secondary	Academy	Chase High School	1,015	£6,648.38	£6,590.10	0.88%	£6,648.38	£128,454	£6,774.94	6,876,564	0	0	42,614	6,919,178	6,876,564	6,100,525	776,040	936	79		
143144	Secondary	Academy	Southchurch High School	797	£6,727.41	£7,251.42	0.50%	£7,287.68	£128,454	£7,448.85	5,936,735	0	0	40,448	5,977,183	5,936,735	5,943,733	(6,998)	825	(28)		
147185	Secondary	Academy	Cecil Jones Academy	775	£6,913.16	£6,823.19	1.32%	£6,913.16	£128,454	£7,078.90	5,486,151	0	0	36,608	5,522,759	5,486,151	4,794,438	691,713	706	69		
137733	Secondary	Academy	Shoeburyness High School	1,542	£6,280.56	£6,160.10	1.96%	£6,280.56	£128,454	£6,363.86	9,813,077	0	0	56,832	9,869,909	9,813,077	9,202,449	610,628	1,520	22		
136272	Secondary	Academy	Westcliff High School for Boys Academy	911	£5,303.95	£5,541.25	0.59%	£5,574.00	£128,454	£5,715.00	5,206,365	0	0	29,696	5,236,061	5,206,365	5,016,700	189,665	908	3		
137284	Secondary	Academy	The Eastwood Academy	1,121	£5,814.12	£5,695.71	2.08%	£5,814.12	£128,454	£5,928.71	6,646,081	0	0	27,136	6,673,217	6,646,081	6,262,391	383,690	1,111	10		
136490	Secondary	Academy	Westcliff High School for Girls	909	£5,335.27	£5,540.50	0.60%	£5,573.69	£128,454	£5,715.00	5,194,935	0	0	37,094	5,232,029	5,194,935	5,022,225	172,710	909	0		
136444	Secondary	Academy	Southend High School for Girls	882	£5,356.43	£5,540.59	0.52%	£5,569.36	£128,454	£5,715.00	5,040,630	0	0	30,208	5,070,838	5,040,630	4,961,450	79,180	898	(16)		
138174	Secondary	Academy	Belfairs Academy	1,450	£5,756.55	£5,605.41	2.70%	£5,756.55	£128,454	£5,845.13	8,475,445	0	0	56,385	8,531,830	8,475,445	7,699,083	776,362	1,393	57		
136443	Secondary	Academy	Southend High School for Boys	892	£5,287.98	£5,537.72	0.60%	£5,570.99	£128,454	£5,715.00	5,097,780	0	0	34,560	5,132,340	5,097,780	4,917,250	180,530	890	2		
137310	Secondary	Academy	St Thomas More High School	899	£5,849.68	£5,711.42	2.42%	£5,849.68	£128,454	£5,992.57	5,387,320	0	0	37,376	5,424,696	5,387,320	4,963,554	423,766	872	27		
137312	Secondary	Academy	St Bernard's High School	839	£5,786.69	£5,643.63	2.53%	£5,786.69	£128,454	£5,939.80	4,983,488	0	0	20,787	5,004,275	4,983,488	4,542,297	441,191	806	33		
				26,795							143,098,296	123,847	-5,146	945,863	144,162,860	143,222,143	136,073,653	7,148,490	26,624	171		

* URN = DfE's defined Schools "Unique Reference Number"

* NOR = Numbers on roll. 23/24 as per the October 2022 school census

* 22/23 MFG pupil led rate - as defined by the DfE under NFF, has been baselined to the 22/23 individual schools per pupil led rate less the 23/24 change in the NFF lump sum rate and updated to include the 22/23 supplementary grant funding

* 22/23 Total allocation less 22/23 rates - Note this is the 22/23 DSG allocation, so does not include the 22/23 supplementary grant that has now built into the 23/24 DSG pupil led rates

* 23/24 Final Individual School Allocation - Note this is the 23/24 DSG allocation, which includes the 22/23 supplementary grant now built in, but not, the 23/24 supplementary grant that will be paid to all mainstream schools for 23/24 as a separate grant outside of the DSG

NOTE - All Academy Schools 23/24 funding changes are applicable from Sept 2023 (start of the 2023/24 academic year), Maintained School 23/24 funding changes are applicable from Apr 2023 (The local authority financial year)

Appendix 2 - DSG Opening Budget 2023/24 and comparison to 2022/23

Recommend, if printed, to print in A3 Portrait

			A	B	C = A + B	F	G = F - C
			£	£	£	£	£
			2022/23			2023/24	
Block	S251 Line ref.	Summary Line	Original Budget	In Year Budget adjustments	Latest Budget	Original Budget	Budget Variation from previous year increase / (decrease)
	1.0.1	Maintained - Primary	23,003,967	0	23,003,967	23,777,186	773,219
Schools Block - Individual School Block allocations	1.0.1	Maintained - Secondary	0	0	0	0	-
	1.0.1	Academy Recoupment - Primary	43,641,007	0	43,641,007	45,295,239	1,654,232
	1.0.1	Academy Recoupment - Secondary	69,426,095	0	69,426,095	74,144,572	4,718,477
	X.X.X	22/23 NNDR - recoupment all schools	945,863		945,863	945,863	-
Subtotal Individual School Block allocations			137,016,932	0	137,016,932	144,162,860	7,145,928
Schools block - Centrally retained	1.1.8	De-delegated - Staff costs (Public duties)	2,584	0	2,584	5,146	2,562
	1.4.10	Growth Fund	796,231	0	796,231	779,864	(16,367)
Schools Block Total			137,815,747	0	137,815,747	144,947,870	7,132,123
Early Years	1.0.1	2 year old provision	1,231,353	111,757	1,343,110	1,369,634	26,524
	1.0.1	3 and 4 y/o provision - Universal	6,600,025	(59,025)	6,541,000	6,965,925	424,925
	1.0.1	3 and 4 y/o provision - Additional	1,894,648	162,595	2,057,243	2,190,888	133,645
	1.0.1	Disability Access Fund	68,000	0	68,000	78,660	10,660
	1.0.1	Early Years Pupil Premium	153,104	39,240	192,344	198,755	6,411
	1.3.1	Central Expenditure (CE) on Children under 5	178,074	2,866	180,940	180,940	0
	1.3.1	CE EB Agreed one off investment funded from Reserves	167,000	0	167,000	167,000	-
Early Years Block Total			10,292,204	257,433	10,549,637	11,151,803	602,166
High Needs Block total *			28,764,733	504,000	29,268,733	32,605,508	3,336,775
Central block	1.4.1	Contribution to combined budgets	463,304	(33,416)	429,888	429,888	-
	1.4.14	Copyright Licenses	142,987	0	142,987	158,594	15,607
	1.4.2	School Admissions	275,617	0	275,617	275,617	-
	1.4.3	Servicing of School Forums	18,700	0	18,700	18,700	-
	X.X	Protected Centrally Employed teacher employer pension contributi	95,332	0	95,332	95,332	-
	1.5.1/1.5.2/1.5.3	Retained duties*	445,539	0	445,539	457,380	11,841
Central Block total			1,441,479	(33,416)	1,408,063	1,435,511	27,448
Grand Total			178,314,163	728,017	179,042,180	190,140,692	11,098,512
DSG - Funding Income							
		Schools Block - ISB Retained	(23,012,723)	0	(23,012,723)	(23,782,332)	(769,609)
		Schools Block - ISB Academy Recoupment	(113,067,102)	0	(113,067,102)	(119,439,810)	(6,372,708)
		Schools Block - NNDR Recoupment All Schools	(945,863)	0	(945,863)	(945,863)	-
		Schools Block - ISB subtotal	(137,025,688)	0	(137,025,688)	(144,168,005)	(7,142,317)
		Growth fund	(790,059)	0	(790,059)	(779,864)	10,195
		Schools Block subtotal	(137,815,747)	0	(137,815,747)	(144,947,869)	(7,132,122)
		Central Block	(1,441,479)	0	(1,441,479)	(1,376,266)	65,213
		Early Years Block (2 year olds)	(1,240,196)	(112,560)	(1,352,756)	(1,379,280)	(26,524)
		Early Years Block (3&4 yr olds - Universal)	(6,731,510)	60,191	(6,671,319)	(7,096,244)	(424,925)
		Early Years Block (3&4 yr olds - Additional)	(1,932,394)	(165,834)	(2,098,228)	(2,231,873)	(133,645)
		Early Years Disability Access Fund	(68,000)	0	(68,000)	(78,660)	(10,660)
		Early Years Pupil Premium	(153,104)	(39,230)	(192,334)	(198,746)	(6,412)
		Early years subtotal	(10,125,204)	(257,433)	(10,382,637)	(10,984,803)	(602,166)
		High Needs Funding Block	(19,582,085)	(1,350,647)	(20,932,732)	(24,169,508)	(3,236,776)
		High Needs Additional DSG supplementary grant	(1,006,648)	1,006,648	0	0	-
		High Needs Recoupment	(8,176,000)	(160,001)	(8,336,001)	(8,436,000)	(99,999)
		High Needs total	(28,764,733)	(504,000)	(29,268,733)	(32,605,508)	(3,336,775)
DSG Funding Total			(178,147,163)	(761,433)	(178,908,596)	(189,914,446)	(11,005,850)
DSG Reserves Funding - EB Agreed *			(167,000)	33,416	(133,584)	(226,245)	(92,661)
Total Net DSG Budget			0	0	0	0	0

Retained Duties * - ongoing funding (former ESG) to support LA Statutory duties - Child and Educational Leadership, Planning and Budget planning, monitoring, Education Welfare and Asset Management

DSG Reserves Funding - EB Agreed* Early years funding 22/23 agreed at the January 2022 Education Board (EB) and Central block historic commitments at the December 2020 EB and December 2022 EB

High Needs block total* - 2022/23 detailed allocation last displayed at the recent December 2022 Education board, full 2023/24 allocation will be set for agreement at the June 2023 Education Board

Appendix 3 - DSG Growth fund rates from Sept-23 and updated rates from Sept-22

If printed, recommend to print in A3 Colour and Landscape

				DSG Financial Year - April to March							
				Final	Original	Final	Original	Est.	Est.		
				2021/22	2022/23	2022/23	2023/24	2024/25*	2025/26		
				Oct-20	Oct-21	Oct-21	Oct-22	Oct-23	Oct-24		
				Sep-21	Sep-22	Sep-22	Sep-23	Sep-24	Sep-25		
Key	School census date:	Start of Academic year	actual census count	14,995	14,857	14,857	14,761				
			estimated census count								
A A1	Primary Pupil no.s		census growth from previous year	-73	-138	-138	-96				
			% of previous years local growth applied to MSOA growth for the following year	93%	103%	103%					
			*MSOA growth from previous year	56	62	62	59				
			* Local growth (new classes required for this no. of pupils)	60	-	-	-				
			local growth equivalent no. of new classes (FYI only)	2	-	-	-				
B B1	Secondary Pupil no.s		actual census count	11,455	11,771	11,771	12,027				
			estimated census count					12,147	12,177		
			census growth from previous year	267	316	316	256	120	30		
			% of previous years local growth applied to MSOA growth for the following year	176%	150%	150%	168%	120%	120%		
			*MSOA growth from previous year	316	316	316	303	144	36		
C D	DfE unit funding rate		Primary per pupil	£1,460	£1,490	£1,490	£1,525	£1,525	£1,525		
			Secondary per pupil	£2,183	£2,208	£2,208	£2,283	£2,283	£2,283		
			Secondary compared to primary ratio	49.5%	48.1%	48.1%	49.7%	49.7%	49.7%		
			E = A * C	£81,038	£92,396	£92,396	£89,235	-	-		
			F = B * D	£689,730	£697,662	£697,662	£690,629	£329,000	£82,000		
G H = E + F + G	DfE Calculated Growth fund	Growth fund awarded	Primary	£81,038	£92,396	£92,396	£89,235	-	-		
			Secondary	£689,730	£697,662	£697,662	£690,629	£329,000	£82,000		
			total	£770,768	£790,059	£790,059	£779,864	£329,000	£82,000		
			Any local available movement within School Block DSG allocation	£143,076	£6,172	£6,172	-	-	-		
			Final budgetted growth fund - April to March	£913,844	£796,231	£796,231	£779,864	£329,000	£82,000		
Local Growth fund rates	%	% rate uplift from Previous years rate		8%	5%	15%	10%	0%	0%		
			I J	Growth funded unit rates for each academic year	Primary per pupil	£3,411	£3,582	£3,923	£4,315	£4,315	£4,315
					Secondary per pupil	£4,045	£4,247	£4,652	£5,117	£5,117	£5,117
	I * 30 J * 30	Equivalent annual funding to support a new class	Primary	£102,330	£107,460	£117,690	£129,459	£129,459	£129,459		
			Secondary	£121,350	£127,410	£139,560	£153,516	£153,516	£153,516		
	K K - H	Growth funding forecast *	Primary *	£198,335	£85,275	£85,275	-	-	-		
			Secondary *	£776,388	£799,873	£842,398	£707,104	£345,411	£63,965		
	Total growth fund forecast - April to March			£974,723	£885,148	£927,673	£707,104	£345,411	£63,965		
	overspend / (underspend)			£60,879	£88,917	£131,442	(£72,760)	£16,411	(£18,035)		
	Cumulative overspend / (underspend)			(£121,476)	(£32,559)	£9,966	(£62,794)	(£46,383)	(£64,418)		
FYI only	NFF local AWPU Rate	Primary (Years R - 6)	£3,134	£3,228	£3,228	£3,406	£3,406	£3,406			
		Secondary (KS3 - Year 7 - 9)	£4,420	£4,552	£4,552	£4,802	£4,802	£4,802			
		Secondary compared to primary ratio	41.0%	41.0%	41.0%	41.0%	41.0%	41.0%			

* MSOA "Middle Super Output area" - defined by office for the national statistics and school postcode information. Schools are categorised into MSOA population area's and only positive growth within that area is counted

* Local growth (new classes required for this no. of pupils) - as agreed by the School Admissions team and please note this can only ever be best estimate up until the Sept intakes are confirmed

* 2024/25 - Note this year and onwards are forecast estimates for planning purposes only.

* MSOA growth from previous year - For forecasting processes is caveated that this is again, best estimates for future years. Determined by Final Oct census no.s of each year, and what would fall into MSOA growth is subject to a number of variations outside of the planned school class growth alone. This Model will therefore be updated each year, once the DfE have supplied the actual growth fund amount for the following financial year.

* Growth funding forecast applicable for maintained schools is 7/12's of the year only, as their core DSG funding is applied and updated from April. Academy core DSG funding applies from Sept, so a full years growth funding is applied before that years new intake class is included in their core DSG allocation.

* Growth funding methodology - is managed on a long term basis, allowing any one year to either over or underspend provided the total allocation of growth is affordable within the life cycle of the planned growth

Appendix 4 - Early Years funding rates 23/24 - Col. A and provisional allocation

	A							B						A - B	(A - B) / B	
	2023/24							2022/23 FYI only								
	Indicative			Funded rate out per hour	% expected take up of core allocation	Indicative		Funded rate in per hour £	Indicative		% expected take up of core allocation	Indicative		Price increase per hour £	Equivalent % uplift from 22/23	
	Funded rate in per hour £	Budgetted PTE	Total Funding in £'000			Budgetted PTE	Total Funding out £'000		Budgetted PTE	Total Funding in £'000		Budgetted PTE	Total Funding out £'000			
3 & 4 year old universal core	5.01	2,485	7,096	4.83	1.00	2,485	6,841	4.71	2,485	6,671	4.53	100%	2,485	6,416	0.30	6.6%
3 & 4 year old deprivation attached to universal				0.44	0.20	497	125				0.44	20%	497	125	0.00	0.0%
3 & 4 year old centrally retained to support universal				0.09	1.00	2,485	130				0.09	100%	2,485	130	0.00	0.0%
Subtotal			7,096				7,096			6,671				6,671		
3 & 4 year old extended entitlement core	5.01	782	2,232	4.83	1.00	782	2,152	4.71	782	2,098	4.53	100%	782	2,018	0.30	6.6%
3 & 4 year old deprivation attached to extended entitlement				0.44	0.20	156	39				0.44	20%	156	39	0.00	0.0%
3 & 4 year old centrally retained to support extended entitlement				0.09	1.00	782	41				0.09	100%	782	41	0.00	0.0%
Subtotal			2,232				2,232			2,098				2,098		
3 & 4 year old Early years pupil premium	0.62	562	199	0.62	1.00	562	199	0.60	562	192	0.60	100%	562	192	0.02	3.3%
2 year old core	5.72	423	1,379	5.68	1.00	423	1,370	5.61	423	1,353	5.57	100%	423	1,343	0.11	2.0%
2 year old centrally retained to support 2 year olds				0.04	1.00	423	10				0.04	100%	423	10	0.00	0.0%
Subtotal			1,379				1,379			1,353				1,353		
Grand Total			10,906				10,906			10,315				10,315		
23/24 3&4 year old Disability Access Fund (DAF) - Paid in and out at £828 per child, expected for 95 children			79				79			68				68		
			10,985				10,985			10,383				10,383		
Local Passport % directly through for 3 & 4 year old funding (excludes centrally retained)															98.2%	98.0%
Department for Education minimum requirement for direct passport rate through to Providers 3 & 4 year old funding															95.0%	95.0%