

A. BREAKDOWN: DfE FUNDING RATE

Year	3-4 Year olds		2-Year olds
	<u>Provisional 2022-23 (15hrs)</u>	<u>Provisional 2022-23 (Ext)</u>	<u>Provisional 2022-23</u>
2021-22 DfE Rate (£/hr)	5.80	5.80	5.82
DfE uplift (£/hr)	0.17	0.17	0.21
2022-23 DfE Funding Rate (£/hr)	5.97	5.97	6.03
Centrally Retained (5% of DfE funding rate)	(0.29)	(0.29)	
DfE Funding Rate less Centrally Retained	5.68	5.68	6.03
Deprivation Pot (1% of DfE funding rate) using Option 1	(0.03)	(0.03)	
Proposed Base Rate* (Derived from Option 1 for 3-4yr olds)	5.65	5.65	6.03

B. ALLOCATION BASED ON DfE FUNDING RATE (£)

	<u>Provisional 2021-22 (15hrs)</u>	<u>Provisional 2021-22 (Ext)</u>	<u>Provisional 2021-22</u>
No. of places funded	3,499.63	1,123.23	599.00
3 & 4 YO Universal Free Entitlement (15hr) funding - (£'000)	11,909		
3 & 4 YO Extended Free Entitlement (Additional 15hrs) - (£'000)		3,822	
2YO Offer			2,059
Total No. of hours for 3-4 yr old funded places	2,635,030		

C. CALCULATION OF CENTRALLY RETAINED AMOUNT

<u>Funding Element</u>	<u>Provisional 2022-23 Allocations (£'000)</u>	<u>5% on 2022-23 Allocations (£'000)</u>
3 & 4 YO Universal Free Entitlement (15hr)	11,909	595.44
3 & 4 YO Extended Free Entitlement (Additional 15hrs)	3,822	191.11
5% apportionment (centrally retained)		786.56

C1. CENTRALLY RETAINED BREAKDOWN

	<u>£'000</u>
EY Quality Statutory Moderation and Advisory Service	471.30
EY Commissioning – Sufficiency and Funding Administration	320.00
Corporate Overheads	18.80
TU Representation	18.00
	828.10
Central Funding Shortfall	41.54
<u>Additional Pass through</u>	
Quality Supplement	76
Contingency for Pupil Place Funding Pressure (balancing figure)	62

D. PROPOSED DSG 2022-23 ALLOCATION

<u>Funding Element</u>	<u>Iteration 2022-23 Allocations (£'000)</u>	
3 & 4 YO Universal Free Entitlement (15hr)	11,176	
3 & 4 YO Extended Free Entitlement	3,631	
2YO Offer	2,059	
Quality Supplement	76	
Early Years Pupil Premium	83	Notification from DfE
Disability Access Fund	82	Notification from DfE
Maintained Nursery Schools	1,261	Notification from DfE
Contingency for Pupil Place Funding Pressure Centrally Retained	62	
	787	
TOTAL	19,217	