

# S251 Budget 2014-15 - School Table Report

## S251 Budget 2014-15 Table 2: School table high needs & AP settings

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Local Authority 304 Brent

School Name	DFE Number	School Opening Closing	Date Opening Closing	Type of Establishment	Special Educational Needs (SEN) Places		SEN Place Funding (£)	Alternative Provision (AP) Places		AP Place Funding (£)	Hospital Education Places		Hospital Education Place Funding (£)	Total Place Funding
					April 2014 to August 2014	September 2014 to March 2015		April 2014 to August 2014	September 2014 to March 2015		April 2014 to August 2014	September 2014 to March 2015		
Key Stage 3/4 Pupil Referral Unit	1104			PRU	0			56	56	448000		0		448000
Health Needs Education Service	1110			PRU	0			20	20	160000		0		160000
Woodfield School	7000	Converter	01/04/2014	SPE	137	162	1515833	0				0		1515833
Phoenix Arch School	7005			SPE	30	30	300000	0				0		300000
Manor School	7006			SPE	140	152	1470000	0				0		1470000
The Village School	7009			SPE	235	260	2495833	0				0		2495833

# LA Table: FUNDING PERIOD (2014-15)

## Department for Education Section 251 Financial Data Collection

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Local Authority 304 Brent

Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP/ PRUs	Post School	Gross	Income	Net
1.0.1 Individual Schools Budget (before Academy recoupment)	19601599	112173938	84290246	5781667	608000		222455450		222455450
1.1.1 Contingencies		159324.45	25440.3				184764.75	.00	184764.75
1.1.2 Behaviour support services		0	0				0	.00	0
1.1.3 Support to UPEG and bilingual learners		0	0				0	.00	0
1.1.4 Free school meals eligibility		24476	3908				28384	.00	28384
1.1.5 Insurance		0	0				0	.00	0
1.1.6 Museum and Library services		0	0				0	.00	0
1.1.7 Licences/subscriptions		39254	6268				45522	.00	45522
1.1.8 Staff costs supply cover		208276	33257				241533	.00	241533
1.1.9 Staff costs – supply cover for facility time		91900	14674				106574	.00	106574
1.2.1 Top up funding - maintained providers	250355.00	10297366.00	1724812.00	6870804.00	5007272		24150609.00	1112674.00	23037935.00
1.2.2 Top up funding - Academies and Free Schools	.00	111562.00	1784574.00	1714535.00	0	500000	4110671.00	.00	4110671.00
1.2.3 Top up funding - independent providers	80746.00	7217977.00	1092519.00	155270.00	0	0	8546512.00	.00	8546512.00
1.2.4 Additional high needs targeted funding for mainstream schools and academies	.00	70000.00	.00				70000.00	.00	70000.00
1.2.5 SEN support services	9893.00	884307.00	133850.00	19022.00	0	0	1047072.00	.00	1047072.00
1.2.6 Hospital education services				0	303092		303092	0	303092
1.2.7 Other alternative provision services	.00	.00	.00	.00	0	0	.00	.00	.00
1.2.8 Support for inclusion	2128.00	190236.00	28794.00	4092.00	0		225250.00	.00	225250.00
1.2.9 Special schools and PRUs in financial difficulty				0	0		0	0	0
1.2.10 PFI and BSF costs at special schools				0	0		0	0	0
1.2.11 Direct payments (SEN and disability)	.00	.00	.00	.00	0	0	.00	.00	.00
1.2.12 Carbon reduction commitment allowances (PRUs)					235000		235000	0	235000
1.3.1 Central expenditure on children under 5	4286628.75						4286628.75	0	4286628.75

Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP/ PRUs	Post School	Gross	Income	Net
1.4.1 Contribution to combined budgets	3648.00	326080	49356	7015	0		386099	0	386099
1.4.2 School admissions	4157.00	371592	56245	7994	0		439988	0	439988
1.4.3 Servicing of schools forums	318.00	28459	4307	612	0		33696	0	33696
1.4.4 Termination of employment costs	2126.00	190024	28762	4088	0		225000	0	225000
1.4.5 Falling Rolls Fund	.00	0	0	0	0		0	0	0
1.4.6 Capital expenditure from revenue (CERA)	11715.00	1047245	158512	22528	0		1240000	0	1240000
1.4.7 Prudential borrowing costs	.00	0	0	0	0		0	0	0
1.4.8 Fees to independent schools without SEN	6600.00	590013	89305	12692	0		698610	0	698610
1.4.9 Equal pay - back pay	.00	0	0	0	0		0	0	0
1.4.10 Pupil growth/ Infant class sizes	50403.00	4505555	681965	96922	0		5334845	0	5334845
1.4.11 SEN transport	4829.00	431630.00	65331.00	9285.00	0	0	511075.00	.00	511075.00
1.4.12 Exceptions agreed by Secretary of State	.00	.00	.00	.00	0	0	.00	.00	.00
1.4.13 Other Items	.00	67071.00	48373.00	.00	0	0	115444.00	.00	115444.00
1.5.1 Other Specific Grants	.00	.00	.00	.00	0	0	.00	.00	.00
1.6.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)	24315145.75	139026285.45	90320498.30	14706526.00	6153364	500000	275021819.50	1112674.00	273909145.50
1.7.1 Estimated Dedicated Schools Grant for 2014-15							270502000		
1.7.2 Dedicated Schools Grant brought forward from 2013-14							-2800000		
1.7.3 Dedicated Schools Grant brought to 2015-16							0		
1.7.4 EFA funding							6207148		
1.7.5 Local Authority additional contribution							0		
1.7.6 Total funding supporting the Schools Budget (lines 1.7.1 to 1.7.5)							273909148		
1.8.1 Academy: recoupment from the Dedicated Schools Grant (please show any recoupment from the DSG as a negative in the cell)							-62736162		
2.0.1 Therapies and other health related services							634205	575264	58941
2.0.2 Central support services							1712772	1664404	48368
2.0.3 Education welfare service							363541	0	363541
2.0.4 School improvement							415288	0	415288
2.0.5 Asset management - education							0	0	0
2.0.6 Statutory/ Regulatory duties - education							697250	198449	498801

Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP/ PRUs	Post School	Gross	Income	Net
2.0.7 Premature retirement cost/ Redundancy costs (new provisions)							0	0	0
2.0.8 Monitoring national curriculum assessment							0	0	0
2.1.1 Educational psychology service							194711	85960	108751
2.1.2 SEN administration, assessment and coordination and monitoring							426360	91628	334732
2.1.3 Parent partnership, guidance and information							61775	0	61775
2.1.4 Home to school transport: SEN transport expenditure(0 - 25)	22273.00	1991033.00	301364.00	42830.00	0	0	2357500.00	.00	2357500.00
2.1.5 Home to school transport: other home to school transport expenditure	.00	.00	.00	.00	0	0	.00	.00	.00
2.1.6 Supply of school places							0	0	0
2.2.1 Young people's learning and development			0	0	0		0	0	0
2.2.2 Adult and Community learning							0	0	0
2.2.3 Pension costs							603249	0	603249
2.2.4 Joint use arrangements							0	0	0
2.2.5 Insurance							0	0	0
2.3.1 Other Specific Grant							0	0	0
2.4.1 Total Other education and community budget							7466651	2615705	4850946
3.0.1 Funding for individual Sure Start Children's Centres							5281101	952471	4328630
3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres							602000	0	602000
3.0.3 Funding on local authority management costs relating to Sure Start Children's Centres							0	0	0
3.0.4 Other early years funding							1366563	450000	916563
3.0.5 Total Sure Start Children's Centres and Early Years Funding							7249664	1402471	5847193
3.1.1 Residential care							4931825	0	4931825
3.1.2 Fostering services							7224462	0	7224462
3.1.3 Adoption services							1657983	100000	1557983
3.1.4 Special guardianship support							969371	0	969371
3.1.5 Other children looked after services							3018592	47588	2971004
3.1.6 Short breaks (respite) for looked after disabled children							0	0	0
3.1.7 Children placed with family and friends							479268	0	479268

Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP/ PRUs	Post School	Gross	Income	Net
3.1.8 Education of looked after children	3451.00	308452	46688	6635	0		365226	0	365226
3.1.9 Leaving care support services							429133	0	429133
3.1.10 Asylum seeker services children							1185136	648000	537136
3.1.11 Total Children Looked After	3451.00	308452	46688	6635	0		20260996	795588	19465408
3.2.1 Other children and families services							1868432	0	1868432
3.3.1 Social work (including LA functions in relation to child protection)							6435530	0	6435530
3.3.2 Commissioning and Children's Services Strategy							652604	41000	611604
3.3.3 Local Safeguarding Children Board							209609	114000	95609
3.3.4 Total Safeguarding Children and Young People's Services							7297743	155000	7142743
3.4.1 Direct payments							238497	0	238497
3.4.2 Short breaks (respite) for disabled children							673923	60000	613923
3.4.3 Other support for disabled children							0	0	0
3.4.4 Targeted family support							2824926	0	2824926
3.4.5 Universal family support							0	0	0
3.4.6 Total Family Support Services							3737346	60000	3677346
3.5.1 Universal services for young people							2857864	401221	2456643
3.5.2 Targeted services for young people							114789	77951	36838
3.5.3 Total Services for young people							2972653	479172	2493481
3.6.1 Youth justice							1354839	756436	598403
4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services)							0	0	0
5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.6.1 and 2.4.1)							282488470.5	3728379	278760091.5
5.0.2 Total Children and Young People's Services and Youth Justice Budget (excluding CERA)(lines 3.0.5 + 3.1.11 + 3.2.1 + 3.3.4 + 3.4.6 + 3.5.3 + 3.6.1)							44741673	3648667	41093006

Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP/ PRUs	Post School	Gross	Income	Net
6 Total Schools Budget, Other education and community budget, Children and Young People's Services and Youth Justice Budget (excluding CERA) (lines 5.0.1 + 5.0.2)							327230143.5	7377046	319853097.5
7 Capital Expenditure (excluding CERA)	.00	0	0	0	0	0	0	0	0
8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances) (included in 3.5.1 and 3.5.2 above)							0	0	0
8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)							0	0	0

# EY Pro Forma Table: FUNDING PERIOD (2014-15)

## Department for Education Section 251 Financial Data Collection

LEA 304 Brent

	Description	Unit Value (£)			Unit Applied Unit Type	Number of Units			Anticipated Budget (£)				Proportion of funding
		PVI	Nursery School	Primary Nursery Class		PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL	
1. EYSFF (three and four year olds) Base Rate(s) per hour, per provider	Base Rate of £3.58 per hour for all sectors	3.58	3.58	3.58	PerHour	1566706	237115	1366140	5608807.48	848871.7	4890781.2	11348460.38	75.55
2a. Supplements: Deprivation	Deprivation allocation based on IDACI.	1082594.23	181174.83	1032852.21	LumpSum	1	1	1	1082594.23	181174.83	1032852.21	2296621.27	15.29
2b. Supplements: Quality	No budget lines entered												0
2c. Supplements: Flexibility	No budget lines entered												0
2d. Supplements: Sustain-ability	No budget lines entered												0
3. Other formula	Lump Sums, Historical Grants allocations distributed using IDACI deprivation factor and 2013/14 adjustments based on actual take up of hours		1083862	-416963.4	LumpSum		1	1		1083862	-416963.4	666898.6	4.44
4. Additional funded free hours	Funding additional hours above 15 to children eligible for free school meals		383533	324858	LumpSum		1	1		383533	324858	708391	4.72
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (3s)									6691401.71	2497441.53	5831528.01	15020371.25	100
5. Two year old Base Rate(s) per hour, per provider type	Base Rate of £6.00 per hour for 2 Year Olds. The same base rate is applied to all sectors.	6	6	0	PerHour	872000	100000	0	5232000	600000		5832000	23.2
6a. Two year old supplements Quality	No budget lines entered												0
6b. Other supplements	No budget lines entered												0
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA									5232000	600000		5832000	28.38
7a. Early years contingency funding 2 year olds	To be used on staffing costs promoting and other associated resources											308398	2.05
7b. Early years contingency funding 3 & 4 year olds	No budget lines entered												0
TOTAL FUNDING FOR CENTRAL EXPENDITURE													
8a. Early years centrally retained spending 2 year olds	This is to be allocated for additional take ups in the year											621602	4.14
8b. Early years centrally retained spending 3 & 4 year olds	This is allocated towards Children in Need and Children with Disabilities and Quality Assurance. Also used for marketing, training and incentivising PVI's to offer more places											3356628.75	22.35