

# EY Pro Forma Table: FUNDING PERIOD (2015-16)

## Department for Education Section 251 Financial Data Collection

LEA 304 Brent

	Description	Unit Value (£)			Unit Type	Number of Units			Anticipated Budget (£)			TOTAL	Proportion of funding
		PVI	Nursery School	Primary Nursery Class		PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class		
1. EYSFF (three and four year olds) Base Rate(s) per hour, per provider	Early Years Base Rate	3.73	3.73	3.73	PerHour	1,457,646	237,780	1,424,340	5,437,020	886,919	5,312,788	11,636,727	46.24
2a. Supplements: Deprivation	Deprivation Allocation using IDACI	1.00	1.00	1.00	LumpSum	1,020,985	191,973	1,086,749	1,020,985	191,973	1,086,749	2,299,707	9.14
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 2014/15 adjustments based on actual take up of hours		1.00	1.00	LumpSum		1,108,458	(272,694)		1,108,458	-272,694	835,764	3.32
4. Additional funded free hours	This is allocated to pupils eligible for FSM and residing within the borough		3.73	3.73	PerHour		51,300	64,980		191,349	242,375	433,724	1.72
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (3s									6,458,005	2,378,699	6,369,219	15,205,923	60.42
5. Two year old Base Rate(s) per hour, per provider type	Allocated at £6 per hour to all providers	6.00	6.00	6.00	PerHour	800,280	21,090	-	4,801,680	126,540		4,928,220	19.58
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									4,801,680	126,540		4,928,220	19.58
7a. Early years contingency funding 2 year olds	No budget lines entered												0
7b. Early years contingency funding 3 & 4 year olds	No budget lines entered												0
8a. Early years centrally retained spending 2 year olds	No budget lines entered												0
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. Any additional in-year take-ups are funded from here.											5,032,080	20
TOTAL FUNDING FOR CENTRAL EXPENDITURE												5,032,080	20
9. Early years pupil premium allocation												384,123	

## LA Table: FUNDING PERIOD (2015-16)

### Department for Education Section 251 Financial Data Collection

Description	Early Years £	Primary £	Secondary £	SEN/ Special Schools £	AP/ PRUs £	Post School £	Gross £	Income £	Net £
1.0.1 Individual Schools Budget (before Academy recoupment)	15,213,119	127,103,275	99,150,676	6,048,333	696,667		248,212,070		248,212,070
1.1.1 Contingencies		221,506	28,594				250,100	-	250,100
1.1.2 Behaviour support services		-	-				-	-	-
1.1.3 Support to UPEG and bilingual learners		-	-				-	-	-
1.1.4 Free school meals eligibility		24,535	3,167				27,703	-	27,703
1.1.5 Insurance		-	-				-	-	-
1.1.6 Museum and Library services		-	-				-	-	-
1.1.7 Licences/subscriptions		22,930	2,960				25,890	-	25,890
1.1.8 Staff costs supply cover		194,907	25,160				220,067	-	220,067
1.1.9 Staff costs – supply cover for facility time		76,587	9,886				86,473	-	86,473
1.2.1 Top up funding - maintained providers	173,603	9,744,080	1,788,505	7,458,614	4,723,710		23,888,512	-	23,888,512
1.2.2 Top up funding - Academies and Free Schools	-	4,333,633	659,247	80,530	10,446	1,870,540	6,954,396	-	6,954,396
1.2.3 Top up funding - independent providers	-	6,338,332	964,209	117,783	15,278	102,782	7,538,384	-	7,538,384
1.2.4 Additional high needs targeted funding for mainstream schools and academies	-	60,000	-				60,000	-	60,000
1.2.5 SEN support services	84,110	811,814	123,496	15,086	1,957	13,164	1,049,627	-	1,049,627
1.2.6 Hospital education services				303,092	-		303,092	-	303,092
1.2.7 Other alternative provision services	-	-	-	-	-	-	-	-	-
1.2.8 Support for inclusion	-	-	-	-	-	-	-	-	-
1.2.9 Special schools and PRUs in financial difficulty				-	-		-	-	-
1.2.10 PFI and BSF costs at special schools				-	-		-	-	-
1.2.11 Direct payments (SEN and disability)	-	-	-	-	-	-	-	-	-
1.2.12 Carbon reduction commitment allowances (PRUs)					-		-	-	-

Description	Early Years £	Primary £	Secondary £	SEN/ Special Schools £	AP/ PRUs £	Post School £	Gross £	Income £	Net £
1.3.1 Central expenditure on children under 5	5,032,080						5,032,080	-	5,032,080
1.4.1 Contribution to combined budgets	-	-	-	-	-		-	-	-
1.4.2 School admissions	27,996	365,214	41,106	5,021	651		439,988	-	439,988
1.4.3 Servicing of schools forums	2,734	26,393	4,015	490	64		33,696	-	33,696
1.4.4 Termination of employment costs	-	-	-	-	-		-	-	-
1.4.5 Falling Rolls Fund	-	-	-	-	-		-	-	-
1.4.6 Capital expenditure from revenue (CERA)	100,627	971,236	147,748	18,048	2,341		1,240,000	-	1,240,000
1.4.7 Prudential borrowing costs	-	-	-	-	-		-	-	-
1.4.8 Fees to independent schools without SEN	-	-	-	-	-		-	-	-
1.4.9 Equal pay - back pay	-	-	-	-	-		-	-	-
1.4.10 Pupil growth/ Infant class sizes	432,926	4,178,544	635,654	77,648	10,076		5,334,848	-	5,334,848
1.4.11 SEN transport	-	-	-	-	-	-	-	-	-
1.4.12 Exceptions agreed by Secretary of State	-	-	-	-	-	-	-	-	-
1.4.13 Other Items	-	-	-	-	-	-	-	-	-
1.5.1 Other Specific Grants	-	-	-	-	-	-	-	-	-
1.6.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)	21,067,195	154,472,987	103,584,423	14,124,645	5,461,190	1,986,486	300,696,926	-	300,696,926
1.7.1 Estimated Dedicated Schools Grant for 2015-16							296,460,000		
1.7.2 Dedicated Schools Grant brought forward from 2014-15							-		
1.7.3 Dedicated Schools Grant brought forward to 2016-17							-		
1.7.4 EFA funding							4,396,409		
1.7.5 Local Authority additional contribution							-		
1.7.6 Total funding supporting the Schools Budget (lines 1.7.1 to 1.7.5)							300,856,409		
1.8.1 Academy: recoupment from the Dedicated Schools Grant (please show any recoupment from the DSG as a negative in the cell)							(93,976,000)		
2.0.1 Therapies and other health related services							658,392	79,800	578,592
2.0.2 Central support services							1,760,259	1,706,182	54,077
2.0.3 Education welfare service							528,690	107,260	421,430
2.0.4 School improvement							837,073	10,500	826,573
2.0.5 Asset management - education							-	-	-

Description	Early Years £	Primary £	Secondary £	SEN/ Special Schools £	AP/ PRUs £	Post School £	Gross £	Income £	Net £
2.0.6 Statutory/ Regulatory duties - education							1,490,423	449,810	1,040,613
2.0.7 Premature retirement cost/ Redundancy costs (new provisions)							-	-	-
2.0.8 Monitoring national curriculum assessment							-	-	-
2.1.1 Educational psychology service							447,561	85,960	361,601
2.1.2 SEN administration, assessment and coordination and monitoring							768,252	21,941	746,311
2.1.3 Parent partnership, guidance and information							61,775	-	61,775
2.1.4 Home to school transport(pre16): SEN transport expenditure	-	-	-	2,743,875	-	-	2,743,875	-	2,743,875
2.1.5 Home to school transport(pre16): mainstream home to school transport expenditure	-	9,286	1,413	-	-	-	10,699	-	10,699
2.1.6 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 16-18)	-	-	-	-	-	551,000	551,000	-	551,000
2.1.7 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 19-25)	-	-	-	-	-	-	-	-	-
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure	-	-	-	-	-	-	-	-	-
2.1.9 Supply of school places							-	-	-
2.2.1 Young people's learning and development			-	-	-		-	-	-
2.2.2 Adult and Community learning							-	-	-
2.2.3 Pension costs							603,580	-	603,580
2.2.4 Joint use arrangements							-	-	-
2.2.5 Insurance							-	-	-
2.3.1 Other Specific Grant							-	-	-
2.4.1 Total Other education and community budget							10,461,579	2,461,453	8,000,126
3.0.1 Funding for individual Sure Start Children's Centres							5,004,066	1,009,124	3,994,942
3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres							472,000	-	472,000
3.0.3 Funding on local authority management costs relating to Sure Start Children's Centres							-	-	-

Description	Early Years £	Primary £	Secondary £	SEN/ Special Schools £	AP/ PRUs £	Post School £	Gross £	Income £	Net £
3.0.4 Other early years funding							2,234,560	918,210	1,316,350
3.0.5 Total Sure Start Children's Centres and Early Years Funding							7,710,626	1,927,334	5,783,292
3.1.1 Residential care							3,600,000	-	3,600,000
3.1.2 Fostering services							8,010,762	-	8,010,762
3.1.3 Adoption services							1,572,182	149,999	1,422,183
3.1.4 Special guardianship support							1,800,000	-	1,800,000
3.1.5 Other children looked after services							948,698	300,000	648,698
3.1.6 Short breaks (respite) for looked after disabled children							-	-	-
3.1.7 Children placed with family and friends							371,268	-	371,268
3.1.8 Education of looked after children	34,067	328,810	50,019	6,110	792		419,798	-	419,798
3.1.9 Leaving care support services							1,645,832	47,588	1,598,244
3.1.10 Asylum seeker services children							713,635	648,000	65,635
3.1.11 Total Children Looked After	34,067	328,810	50,019	6,110	792		19,082,175	1,145,587	17,936,588
3.2.1 Other children and families services							-	-	-
3.3.1 Social work (including LA functions in relation to child protection)							6,625,563	15,000	6,610,563
3.3.2 Commissioning and Children's Services Strategy							602,604	41,000	561,604
3.3.3 Local Safeguarding Children Board							209,608	114,000	95,608
3.3.4 Total Safeguarding Children and Young People's Services							7,437,775	170,000	7,267,775
3.4.1 Direct payments							430,000	-	430,000
3.4.2 Short breaks (respite) for disabled children							698,817	187,893	510,924
3.4.3 Other support for disabled children							-	-	-
3.4.4 Targeted family support							2,091,410	-	2,091,410
3.4.5 Universal family support							-	-	-
3.4.6 Total Family Support Services							3,220,227	187,893	3,032,334
3.5.1 Universal services for young people							2,882,341	444,426	2,437,915
3.5.2 Targeted services for young people							116,043	77,951	38,092
3.5.3 Total Services for young people							2,998,384	522,377	2,476,007
3.6.1 Youth justice							1,438,619	769,139	669,480

Description	Early Years £	Primary £	Secondary £	SEN/ Special Schools £	AP/ PRUs £	Post School £	Gross £	Income £	Net £
4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services)							-	-	-
5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.6.1 and 2.4.1)							311,158,505	2,461,453	308,697,052
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)							41,887,806	4,722,330	37,165,476
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)							353,046,311	7,183,783	345,862,528
7 Capital Expenditure (excluding CERA)	-	-	-	-	-		-	-	-
8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances) (included in 3.5.1 and 3.5.2 above)							45,525	-	45,525
8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)							30,000	-	30,000

