

S251 Budget 2016 - 17

LA Table: Local Authority Information

LA Name	LA Number								
Description	Early Years	Primary	Secondary	SEN/ Special schools	AP/ PRUs	Post school	Gross	Income	Net

1 SCHOOLS BUDGET

1.0.1 Individual Schools Budget (before Academy recoupment)	11,250,707	71,129,654	70,720,770	5,450,000	429,167		158,980,298		158,980,298
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DEDELEGATED ITEMS

1.1.1 Contingencies		414,937					414,937		414,937
1.1.2 Behaviour support services		58,289					58,289		58,289
1.1.3 Support to UPEG and bilingual learners							-00		-00
1.1.4 Free school meals eligibility							-00		-00
1.1.5 Insurance							-00		-00
1.1.6 Museum and Library services							-00		-00
1.1.7 Licences/subscriptions		46,265	10,270				56,535		56,535
1.1.8 Staff costs – supply cover excluding cover for facility time		277,746					277,746		277,746
1.1.9 Staff costs – supply cover for facility time		46,107					46,107		46,107

HIGH NEEDS BUDGET

1.2.1 Top-up funding – maintained schools	44,050	1,857,725	664,047	3,164,700	1,344,635		7,075,157		7,075,157
1.2.2 Top-up funding – academies, free schools and colleges	15,547	109,414	633,474	2,274,539			3,032,974		3,032,974
1.2.3 Top-up and other funding – non-maintained and independent providers	17,529	317,524	2,008,725	496,219		1,740,585	4,580,582	-76,373	4,504,209
1.2.4 Additional high needs targeted funding for mainstream schools and academies		296,795	129,789				426,584		426,584
1.2.5 SEN support services	33,888	865,611	903,355	374,433		59,233	2,236,520	-98,953	2,137,567
1.2.6 Hospital education services							-00		-00
1.2.7 Other alternative provision services					345,308		345,308		345,308
1.2.8 Support for inclusion		125,768	125,768		252,038		503,574		503,574
1.2.9 Special schools and PRUs in financial difficulty							-00		-00
1.2.10 PFI/ BSF costs at special schools and AP/ PRUs							-00		-00
1.2.11 Direct payments (SEN and disability)							-00		-00
1.2.12 Carbon reduction commitment allowances (PRUs)							-00		-00

EARLY YEARS BUDGET

1.3.1 Central expenditure on children under 5		198,725					198,725		198,725
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CENTRAL PROVISION WITHIN SCHOOLS BUDGET

1.4.1 Contribution to combined budgets							-00		-00
1.4.2 School admissions		259,529	197,530				457,059		457,059
1.4.3 Servicing of schools forums		21,695	15,205				36,900		36,900
1.4.4 Termination of employment costs		147,025	102,975				250,000		250,000
1.4.5 Falling Rolls Fund							-00		-00
1.4.6 Capital expenditure from revenue (CERA)							-00		-00
1.4.7 Prudential borrowing costs		77,000					77,000		77,000
1.4.8 Fees to independent schools without SEN							-00		-00
1.4.9 Equal pay - back pay							-00		-00
1.4.10 Pupil growth/ Infant class sizes		500,000					500,000		500,000
1.4.11 SEN transport							-00		-00
1.4.12 Exceptions agreed by Secretary of State							-00		-00
1.4.13 Other Items		221,332	119,793				341,125		341,125

1.5.1 Other Specific Grants		2,851,892					2,851,892	-2,851,892	-00
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1.6.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)	11,560,446	79,624,308	75,631,701	11,759,891	2,371,148	1,799,818	182,747,312	-3,027,218	179,720,094
							182,747,312		179,720,094
							-00		-00

RECONCILIATION OF SCHOOLS BUDGET

1.7.1	Estimated Dedicated Schools Grant for 2016-17	179,890,094		170,000
1.7.2	Dedicated Schools Grant brought forward from 2015-16		ey	170,000
1.7.3	Dedicated Schools Grant carry forward to 2017-18			
1.7.4	EFA funding	1,181,718		
1.7.5	Local Authority additional contribution	-00		
1.7.6	Total funding supporting the Schools Budget (lines 1.7.1 to 1.7.5)	181,071,812		-00
1.8.1	Academy: recoupment from the Dedicated Schools Grant (please show any recoupment from the DSG as a negative in the cell)	-56,828,142		

**2 OTHER EDUCATION AND COMMUNITY BUDGET**

- 2.0.1 Therapies and other health related services
- 2.0.2 Central support services
- 2.0.3 Education welfare service
- 2.0.4 School improvement
- 2.0.5 Asset management - education
- 2.0.6 Statutory/ Regulatory duties - education
- 2.0.7 Premature retirement cost/ Redundancy costs (new provisions)
- 2.0.8 Monitoring national curriculum assessment


- 2.1.1 Educational psychology service
- 2.1.2 SEN administration, assessment and coordination and monitoring
- 2.1.3 Independent Advice and Support Services (Parent partnership), guidance and information
- 2.1.4 Home to school transport (pre 16): SEN transport expenditure
- 2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure:
- 2.1.6 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 16-18)
- 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
- 2.2.4 Joint use arrangements
- 2.2.5 Insurance

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- 2.3.1 Other Specific Grant

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- 2.4.1 Total Other education and community budget

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**3 CHILDREN'S AND YOUNG PEOPLE'S SERVICES**

**SURE START CHILDREN'S CENTRES AND EARLY YEARS**

- 3.0.1 Funding for individual Sure Start Children's Centres
- 3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres
- 3.0.3 Funding on local authority management costs relating to Sure Start Children's Centres
- 3.0.4 Other early years funding
- 3.0.5 Total Sure Start Children's Centres and Early Years Funding


**CHILDREN LOOKED AFTER**

- 3.1.1 Residential care
- 3.1.2 Fostering services
- 3.1.3 Adoption services
- 3.1.4 Special guardianship support
- 3.1.5 Other children looked after services
- 3.1.6 Short breaks (respite) for looked after disabled children
- 3.1.7 Children placed with family and friends
- 3.1.8 Education of looked after children
- 3.1.9 Leaving care support services
- 3.1.10 Asylum seeker services children
- 3.1.11 Total Children Looked After



**OTHER CHILDREN AND FAMILY SERVICES**

- 3.2.1 Other children and families services

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**SAFEGUARDING CHILDREN AND YOUNG PEOPLE'S SERVICES**

- 3.3.1 Social work (including LA functions in relation to child protection)
- 3.3.2 Commissioning and Children's Services Strategy
- 3.3.3 Local Safeguarding Children Board
- 3.3.4 Total Safeguarding Children and Young People's Services


**FAMILY SUPPORT SERVICES**

- 3.4.1 Direct payments
- 3.4.2 Short breaks (respite) for disabled children
- 3.4.3 Other support for disabled children
- 3.4.4 Targeted family support
- 3.4.5 Universal family support
- 3.4.6 Total Family Support Services


**SERVICES FOR YOUNG PEOPLE**

- 3.5.1 Universal services for young people
- 3.5.2 Targeted services for young people
- 3.5.3 Total Services for young people


**YOUTH JUSTICE**

- 3.6.1 Youth justice

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- 4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services)

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5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.6.1 and 2.4.1)

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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)

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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)

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7 Capital Expenditure (excluding CERA)

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**MEMORANDUM ITEMS**

**8 Services for young people**

8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances) (included in 3.5.1 and 3.5.2 above)

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8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)

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S251 Budget 2016-17

**Table 2: School table high needs & AP settings**

LA Name	LA Number		
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School number - for authorities own use	Special Schools / Pupil Referral Units / Hospital Schools		SCHOOL OPENING / CLOSING	DATE OPENING / CLOSING	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	Comments
					April 2016 to August 2016	September 2016 to March 2017	April 2016 To March 2017	April 2016 to August 2016	September 2016 to March 2017	April 2016 To March 2017	April 2016 to August 2016	September 2016 to March 2017	April 2016 To March 2017	April 2016 To March 2017	
	School name	DIE Number	O or C				£			£			£	£	

Special Schools															
	Brentwood	7001			110	110	1,100,000								
	Delamere	7005			76	76	760,000								
	Egerton	7009			56	56	560,000								
	Longford Park	7003			58	58	580,000								
	Manor High - Sovereign Academy	7008			135	135	1,350,000								
	Pictor - Sovereign Academy	7000			110	110	1,100,000								

Pupil Referral Units															
	Trafford High School	1,100			24	20	216,667								
	Trafford Medical Education Service	1,103			23	20	212,500								

Total Pupil Referral Units [ ]

Hospital Schools															

Total Hospital Schools [ ]

LA Name \_\_\_\_\_ LA Number \_\_\_\_\_

1. EYSFF (three and four year olds) Base Rate(s) per hour, per provider type	Description		Unit Value (£)			Unit Applied	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	PVI	Nursery School	Primary Nursery Class		TOTAL
1	Base Rate applies to school nursery staff		£3.72		£3.14	per hour	1,234,085		1,292,932	£4,590,795		£4,059,806	£8,650,601.00	93.6%
2. Supplements (please provide in written format a short explanation of your supplement payments)	Deprivation (Mandatory)	Description	PVI	Nursery School	Primary Nursery Class	Unit Applied	PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL	Proportion of funding
	1	Deprivation funding is	£434.78		£434.78	per pupil	406		376	£176,521		£163,477.00	£339,998.00	3.7%
	Quality (if applicable)	Description	PVI	Nursery School	Primary Nursery Class	Unit Applied	PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL	Proportion of funding
	1	A quality supplement is paid	£2,500			per provider	39			£97,500			£97,500.00	1.1%
Flexibility (if applicable)	Description	PVI	Nursery School	Primary Nursery Class	Unit Applied	PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL	Proportion of funding	
1													£0.00	
Sustainability (if applicable)	Description	PVI	Nursery School	Primary Nursery Class	Unit Applied	PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL	Proportion of funding	
1														
3. Other formula factors and lump sums (if applicable)	Description	PVI	Nursery School	Primary Nursery Class	Unit Applied	PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL	Proportion of funding	
1	EAL -Funding is released if a child	£184.16		£184.16	per pupil	138		405	£25,414		£74,585.00	£99,999.00	1.1%	
4. Additional funded free hours eg full time places (if applicable)	Description	PVI	Nursery School	Primary Nursery Class	Unit Applied	PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL	Proportion of funding	
1	vulnerable Pupils - An allocation of £50,000 is set												£50,000.00	0.5%
<b>TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (3s AND 4s) :</b>												£9,238,098.00		

5. Two year old Base Rate(s) per hour, per provider type	Description		PVI	Nursery School	Primary Nursery Class	Unit Applied	PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL	Proportion of funding
1	Base rate		£4.85		£4.85	per hour	404,711		18	£1,962,848		£49,761.00	£2,012,609.00	
6. Two year old supplements (please provide a short explanation of your supplement payments)	Quality (if applicable)	Description	PVI	Nursery School	Primary Nursery Class	Unit Applied	PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL	Proportion of funding
	1													
Other supplements (if applicable)	Description	PVI	Nursery School	Primary Nursery Class	Unit Applied	PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL	Proportion of funding	
1														
<b>TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA FOR 2 YEAR OLDS:</b>												£2,012,609.00		

7. Early years contingency funding	Description		Anticipated total budget			Proportion of funding
2 Year Olds	1					
3 & 4 Years Old	2					
8. Early years centrally retained spending	Description		Anticipated total budget			Proportion of funding
2 Year Olds	1					
3 & 4 Years Old	2					
<b>TOTAL FUNDING FOR CENTRAL EXPENDITURE:</b>						198725

9. Early years pupil premium allocation	Allocated total budget		
3 & 4 Years Old			
<b>TOTAL ALLOCATION FOR PUPIL PREMIUM: 2016 - 17</b>			170000