

LA Table: Local Authority Information

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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)	13,708,462	72,779,876	75,435,251	5,500,833	470,000		167,894,422		167,894,422	
DEDELEGATED ITEMS										
1.1.1 Contingencies		416,714					416,714		416,714	
1.1.2 Behaviour support services		31,340	24,222				55,562		55,562	
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							57,059		57,059	
1.1.8 Staff costs – supply cover excluding cover for facility time		46,464	10,595				237,457		237,457	
1.1.9 Staff costs – supply cover for facility time		237,457					87,788		87,788	
1.1.10 School improvement		87,788					-00		-00	
HIGH NEEDS BUDGET										
1.2.1 Top-up funding – maintained schools		1,844,030	770,944	3,180,202	558,802		6,353,978		6,353,978	
1.2.2 Top-up funding – academies, free schools and colleges		88,246	680,954	2,160,674		346,696	3,276,570		3,276,570	
1.2.3 Top-up and other funding – non-maintained and independent providers			18,597	3,421,544	535,181	1,507,051	5,482,373	-21,000	5,461,373	
1.2.4 Additional high needs targeted funding for mainstream schools and academies		297,774	129,789				427,563		427,563	
1.2.5 SEN support services		901,150	940,769	398,189		308,634	2,548,742	-300,021	2,248,721	
1.2.6 Hospital education services							-00		-00	
1.2.7 Other alternative provision services					61,625		61,625		61,625	
1.2.8 Support for inclusion		112,023	112,023	186,404	315,545		725,995		725,995	
1.2.9 Special schools and PRUs in financial difficulty							-00		-00	
1.2.10 PFI/BSF costs at special schools, AP/PRUs and Post 16 institutions only							-00		-00	
1.2.11 Direct payments (SEN and disability)							-00		-00	
1.2.12 Carbon reduction commitment allowances (PRUs)							-00		-00	
1.2.13 Therapies and other health related services							-00		-00	
EARLY YEARS BUDGET										
1.3.1 Central expenditure on children under 5	905,586						905,586		905,586	
CENTRAL PROVISION WITHIN SCHOOLS BUDGET										
1.4.1 Contribution to combined budgets							-00		-00	
1.4.2 School admissions		273,566	183,494				457,060		457,060	
1.4.3 Servicing of schools forums	485	5,324	3,789	127			9,726		9,726	
1.4.4 Termination of employment costs							-00		-00	
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 day - back day							-00		-00	
1.4.10 Pupil growth/ Infant class sizes		333,680	166,321				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		269,557	71,951	2,419			343,927		343,927	

2 OTHER EDUCATION AND COMMUNITY BUDGET

- 2.0.1 Central support services
- 2.0.2 Education welfare service
- 2.0.3 School improvement
- 2.0.4 Asset management - education
- 2.0.5 Statutory/ Regulatory duties - education
- 2.0.6 Premature retirement cost/ Redundancy costs (new provisions)
- 2.0.7 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 Other spend not funded from the Schools Budget

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- 2.3.1 Young people's learning and development
- 2.3.2 Adult and Community learning
- 2.3.3 Pension costs
- 2.3.4 Joint use arrangements
- 2.3.5 Insurance

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2.4.1 Other Specific Grant

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2.5.1 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 1.8.1 and 2.5.1)

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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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Table 2: School table high needs & AP settings

LA Name		LA Number															
School number - for authorities	Special Schools / Pupil Referral Units / Hospital Schools	SCHOOL OPENING / CLOSING	DATE OPENING / CLOSING	Special educational needs (SEN) places		SEN place funding	Unit value of deduction for services to maintained schools formerly funded through the ESG	Alternative provision (AP) places		AP place funding	Unit value of deduction for services to maintained schools formerly funded through the ESG	Hospital education places		Hospital education place funding	Unit value of deduction for services to maintained schools formerly funded through the ESG	Total Place funding net	Comments
				April 2017 to August 2017	September 2017 to March 2018	April 2017 To March 2018	SEN places	April 2017 to August 2017	September 2017 to March 2018	April 2017 To March 2018	AP places	April 2017 to August 2017	September 2017 to March 2018	April 2017 To March 2018	Hospital places	April 2017 To March 2018	
						£	£			£	£			£	£	£	
Special Schools																	
7000	Pictor	358		110	105	1,070,833										1,070,833	
7005	Delamere	358		84	84	840,000										840,000	
7001	Brenwood	358		110	110	1,100,000										1,100,000	
7003	Longford	358		58	58	580,000										580,000	
7009	Egerton	358		56	56	560,000										560,000	
7008	Manor	358		135	135	1,350,000										1,350,000	
Total Special Schools																	
Pupil Referral Units																	
1100	Trafford High School	358						24	24	240,000							
1103	Trafford Medical Education Service	358						23	23	230,000							
Total Pupil Referral Units																	
Hospital Schools																	
Total Hospital Schools																	

LA Name LA Number

Pass-through rate for delivering government funded hours: 94.05%

EYFFF (3 & 4 year olds): Base rate	Description	Unit Value (£)			Unit Applied	Number of Units (core 15 hours)			Number of Units (additional 15 hours)			Anticipated Budget (£)			
		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
		Unit Value (£)				Number of Units			Anticipated Budget (£)			TOTAL			
1. Base Rate(s) per hour, per provider type		PVI	Nursery School	Primary Nursery Class	Unit Applied	PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL
	1 Universal base rate	£3.85		£3.85	per hour	1,235,824		1,187,360	228,054		219,111	£5,635,930.00		£5,414,913.00	£11,050,843

EYFFF (3 & 4 year olds): Other formula factors	Description	Unit Value (£)			Unit Applied	Number of Units (core & additional 15 hours)			Anticipated Budget (£)								
		PVI	Nursery School	Primary Nursery Class		PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL					
		Unit Value (£)				Number of Units			Anticipated Budget (£)			TOTAL					
2. Supplements (please provide in written format a short explanation of your supplement payments)	Deprivation (Mandatory)	1	Top 30% IDAC1 postcodes core	£0.73		£0.73	per hour	165,870		238,680			£121,400.25		£218,601.00	£340,001	
	Quality (if applicable)	1	Basic rate (group settings) for leader	£1,500.00				per setting	21					£31,500.00			£31,500
		2	Enhanced rate (group settings) for	£2,500.00				per setting	38					£95,000.00			£95,000
		3	Basic rate for childminder on	£300.00				per childminder	5					£1,500.00			£1,500
		4	Enhanced rate for childminder who	£500.00				per childminder	4					£2,000.00			£2,000
	Flexibility (if applicable)	1															
	Rurality/Sparsity (if applicable)	1															
EAL (if applicable)	1																
Funding provided through supplements:											9.88%						
3. Maintained nursery school (MNS) lump sums (if applicable)	1																
4. Funded hours above statutory core hours (if applicable)	1	vulnerable places			£3.85	per hour								£23,562.00		£23,562	
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (3 & 4 YEAR OLDS):															£11,544,406		

EYFFF (2 year olds)	Description	Unit Value (£)			Unit Applied	Number of Units			Anticipated Budget (£)						
		PVI	Nursery School	Primary Nursery Class		PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL			
		Unit Value (£)				Number of Units			Anticipated Budget (£)			TOTAL			
5. Base Rate(s) per hour, per provider type	1	Base rate	£4.95		£4.95	per hour	396,150		9,120			£1,960,942.50		£45,144.00	£2,006,087
6. Two year old Supplements (please provide a short explanation of your supplement payments)	Quality (if applicable)	1													
Other supplements (if applicable)	1														
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (2 YEAR OLDS):															£2,006,087

7. SEN inclusion fund (top up grant element)	Description	Anticipated total budget (£)
3 & 4 Year Olds (Mandatory)	1 Early Years SEN Support Grants	£74,000
2 Year Olds (if applicable)	2	

8. Early years contingency funding	Description	Anticipated total budget (£)
3 & 4 Year Olds	1 Will be allocated out through the hourly base rate if unused to ensure high pass through rate achieved.	£130,533
2 Year Olds	2	

9. Early years centrally retained funding	Description	Anticipated total budget (£)
3 & 4 Year Olds	1 Early years service, free entitlements systems, low level SEN support in early years	£617,125
2 Year Olds	2 Early years service, free entitlements systems, low level SEN support in early years	£83,928
TOTAL FUNDING FOR CENTRAL EXPENDITURE:		£701,053

10. Early years pupil premium	Anticipated total budget (£)
3 & 4 Year Olds	£114,919
TOTAL FUNDING FOR EARLY YEARS PUPIL PREMIUM: £114,919	

11. Disability access fund	Anticipated total budget (£)
3 & 4 Year Olds	£43,050
TOTAL FUNDING FOR EARLY YEARS DISABILITY ACCESS FUND:	