LA Table: FUNDING PERIOD (2016-17)

Department for Education Section 251 Financial Data Collection

Report produced on 18/10/2016 12:12:05

ocal Authority 304 Brent	Early Years	Primary	Secondary	SEN/	AP/	Post	Gross	Income	Net	Comments
.0.1 Individual Schools Budget before Academy recoupment)	22,154,200	129,966,714	95,719,636	Special Schools 6,476,000		School	255,076,550		255,076,550	
.1.1 Contingencies .1.2 Behaviour support services		229,619 -	20,381 -				250,000 -	-	250,000 -	
.1.3 Support to UPEG and ilingual learners .1.4 Free school meals eligibility		- 25,488	- 2,262				- 27,750	-	- 27,750	
.1.5 Insurance .1.6 Museum and Library ervices			-	-			-	-	-	
.1.7 Licences/subscriptions .1.8 Staff costs – supply cover xcluding cover for facility time		5,603 197,600	497 17,540				6,100 215,140	-	6,100 215,140	
.1.9 Staff costs – supply cover or facility time .2.1 Top up funding - maintained	173,603	74,520 3,154,612	6,614 110,673	10,124,696	1,963,755		81,134 15,527,339	- 306,636	81,134 15,220,703	
chools .2.2 Top-up funding – .cademies, free schools and	-	481,483	2,343,058	2,282,954	-	-	5,107,495	-	5,107,495	
olleges .2.3 Top-up and other funding – on-maintained and independent providers	-	-	-	9,075,588	-	1,008,398	10,083,986	-	10,083,986	
.2.4 Additional high needs argeted funding for mainstream chools and academies	-	65,000	-				65,000	-	65,000	
.2.5 SEN support service .2.6 Hospital education services	367,880	3,026,178	2,018,050	126,850 -	74,878 -	-	5,613,836 -	21,591 125,580	5,592,245 (125,580)	
.2.7 Other alternative provision ervices .2.8 Support for inclusion	-	728,250	1,092,375	- 26,937	-	-	1,820,625 2,726,787	203,100 32,000	1,617,525	
.2.9 Special schools and PRUs financial difficulty .2.10 PFI/ BSF costs at special chools and AP/PRUs				-	-		-	-	-	
.2.11 Direct payments (SEN and isability) .2.12 Carbon reduction	-	-		-	-	-	-	-	-	
.3.1 Central expenditure on	1,809,945				-		1,809,945	- -	1,809,945	
hildren under 5 .4.1 Contribution to combined udgets	-	150,000	420,800	30,000	-		600,800	459,800	141,000	
4.2 School admissions 4.3 Servicing of schools forums	-	245,480 20,218	196,982 10,108	3,370	-		442,462 33,696	-	442,462 33,696	
4.4 Termination of employment osts 4.5 Falling Rolls Fund	-	-		-	-		-	-	-	
4.6 Capital expenditure from evenue (CERA) 4.7 Prudential borrowing costs	-	-		1,240,000	-		1,240,000	-	1,240,000	
4.8 Fees to independent chools without SEN 4.9 Equal pay - back pay	-	-	-	-	-		-	-	-	
4.10 Pupil growth/Infant class zes 4.11 SEN transport	-	- 2,960,922 -	- 1,669,030 -	-	-	_	- 4,629,952 -	-	- 4,629,952 -	
4.12 Exceptions agreed by ecretary of State 4.13 Other Items	-	- 8,807	- 7,046	- 1,762	-	-	- 17,615	-	- 17,615	
5.1 Other Specific Grants 6.1 TOTAL SCHOOLS UDGET (before Academy	- 24,505,628	141,886,654	105,788,742	29,388,157	- 2,798,633	- 1,008,398	305,376,212	- 1,148,707	304,227,505	
coupment) 7.1 Estimated Dedicated chools Grant for 2016-17 7.2 Dedicated Schools Grant							298,730,000			
 7.2 Dedicated Schools Grant rought forward from 2015-16 7.3 Dedicated Schools Grant arried forward to 2017-18 							1,500,000			
arried forward to 2017-18 .7.4 EFA funding							3,747,665			Error in submission. This is showing a total of lines 1.7.1, 1.7.2 and 1.7.3 on DfE's Website. The correct amount fo
.7.5 Local Authority additional ontribution							-			EFA Funding is £3,747,665
7.6 Total funding supporting the chools Budget (lines 1.7.1 to 7.5)							304,477,665			This is incorrect on DfE's website due error in line 1.7.4
.8.1 Academy: recoupment from ne Dedicated Schools Grant blease show any recoupment							(98,255,972)			
om the DSG .0.1 Therapies and other health elated services							-	-	-	
.0.2 Central support services .0.3 Education welfare service .0.4 School improvement .0.5 Asset management -							1,556,201 497,501 252,583 150,000	1,488,567 107,260 79,800 150,000	67,634 390,241 172,783	
ducation 0.6 Statutory/ Regulatory duties - ducation							1,238,799	308,530	930,269	
.0.7 Premature retirement cost/ edundancy costs (new rovisions)							-	-	-	
0.8 Monitoring national urriculum assessment 1.1 Educational psychology							- 210,014	- 85,960	- 124,054	
ervice .1.2 SEN administration, ssessment and coordination and							1,540,823	1,157,470	383,353	
nonitoring .1.3 Independent Advice and Support Services (Parent							64,456	-	64,456	
artnership), guidance and nformation .1.4 Home to school transport	-	-	-	1,923,129	-	-	1,923,129	-	1,923,129	
ore 16): SEN transport xpenditure .1.5 Home to school transport ore 16): mainstream home to	-	-	-	-	-	-	-	-	-	
chool transport expenditure: 1.1.6 Home to post-16 provision: EN/ LLDD transport expenditure	-	-	-	-	-	-	-	-	-	
aged 16-18) 1.7 Home to post-16 provision: SEN/ LLDD transport expenditure	-	-		-	-	-	-	-	-	
aged 19-25) 2.1.8 Home to post-16 provision ransport: mainstream home to	-	-	-	-	-	-	-	-	-	
ost-16 transport expenditure 1.1.9 Supply of school places 1.2.1 Young people's learning			62,990	5,000	2,003		- 69,993	- 110	- 69,883	
nd development .2.2 Adult and Community earning							-	-	-	
.2.3 Pension costs .2.4 Joint use arrangements .2.5 Insurance							-	- - -	-	
2.3.1 Other Specific Grant 2.4.1 Total Other education and ommunity budget							-	- 3,377,697	- 4,125,802	
3.0.1 Funding for individual Sure Start Children's Centres 3.0.2 Funding for local authority provided or commissioned area							7,503,499	4 000 404	4 505 040	
vide services delivered through Sure 3.0.3 Funding on local authority							2,574,443 585,531	1,009,124	1,565,319 585,531	
Sure Start Children's Centres							2,574,443	-	585,531	
0.5 Total Sure Start Children's Centres and Early Years Funding							2,574,443			
							2,574,443 585,531	- 1,377,000	585,531 (1,377,000)	
5.1.2 Fostering services 5.1.3 Adoption services							2,574,443 585,531 3,817,130 6,977,104 3,697,039 8,143,372 1,550,211	- 1,377,000 1,377,000	585,531 (1,377,000) 2,440,130 3,213,980 3,397,039 8,143,372 1,400,211	
 .1.2 Fostering services .1.3 Adoption services .1.4 Special guardianship upport .1.5 Other children looked after 							2,574,443 585,531 3,817,130 6,977,104 3,697,039 8,143,372	- 1,377,000 1,377,000 3,763,124 300,000 -	585,531 (1,377,000) 2,440,130 3,213,980 3,397,039 8,143,372	Image: Control of the second secon
 8.1.2 Fostering services 8.1.3 Adoption services 8.1.4 Special guardianship 9.1.5 Other children looked after 9.1.5 Other children looked after 9.1.6 Short breaks (respite) for 9.0.6 after disabled children 							2,574,443 585,531 3,817,130 6,977,104 3,697,039 8,143,372 1,550,211 1,900,000 1,905,086 530,100	- 1,377,000 1,377,000 3,763,124 300,000 - 150,000 - 15,000 -	585,531 (1,377,000) 2,440,130 3,213,980 3,397,039 8,143,372 1,400,211 1,900,000 1,890,086 530,100	Image:
 .1.2 Fostering services .1.3 Adoption services .1.4 Special guardianship upport .1.5 Other children looked after ervices .1.6 Short breaks (respite) for boked after disabled children .1.7 Children placed with family nd friends .1.8 Education of looked after 		88,690	70,952	17,738			2,574,443 585,531 3,817,130 6,977,104 3,697,039 8,143,372 1,550,211 1,900,000 1,905,086	- 1,377,000 1,377,000 3,763,124 300,000 - 150,000 - 15,000	585,531 (1,377,000) 2,440,130 3,213,980 3,397,039 8,143,372 1,400,211 1,900,000 1,890,086	
 .1.2 Fostering services .1.3 Adoption services .1.4 Special guardianship upport .1.5 Other children looked after ervices .1.6 Short breaks (respite) for boked after disabled children .1.7 Children placed with family nd friends .1.8 Education of looked after hildren .1.9 Leaving care support ervices 		88,690	70,952	17,738			2,574,443 585,531 3,817,130 6,977,104 3,697,039 8,143,372 1,550,211 1,900,000 1,905,086 530,100 373,200	- 1,377,000 1,377,000 3,763,124 300,000 - 150,000 - 15,000 - 15,000 - 15,000 - 47,588	585,531 (1,377,000) 2,440,130 3,213,980 3,397,039 8,143,372 1,400,211 1,900,000 1,890,086 530,100 373,200 177,380 1,098,421	
 .1.2 Fostering services .1.3 Adoption services .1.4 Special guardianship upport .1.5 Other children looked after ervices .1.6 Short breaks (respite) for boked after disabled children .1.7 Children placed with family nd friends .1.8 Education of looked after hildren .1.9 Leaving care support ervices .1.10 Asylum seeker services hildren .1.11 Total Children Looked 		88,690	70,952	17,738			2,574,443 585,531 3,817,130 6,977,104 3,697,039 8,143,372 1,550,211 1,900,000 1,905,086 530,100 373,200 1,77,380 1,146,009	- 1,377,000 3,763,124 300,000 - 150,000 - 15,000 - 15,000 - - 15,000	585,531 (1,377,000) 2,440,130 3,213,980 3,397,039 8,143,372 1,400,211 1,900,000 1,890,086 530,100 373,200 177,380	
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S251 Budget 2016-17 - School Table Report

S251 Budget 2016-17 Table 2: School table high needs & AP settings

Report produced on 18/10/2016 12:14:04

Local Authority 304 Brent

				Special Educational Needs SEN (SEN) Places Fun		SEN Alternative Provision (AP) Place Places Funding		AP Hospital Education Places Place Funding		Hospital Education Place Funding		
School Name												Total Place Funding April 2016 To March 2017
Brent River College Ashley College Phoenix Arch School Manor School The Village School	1105 1110 7005 7006 7009) 5 5	PRU PRU Special Special Special	56 20 48 170 270) 20 3 48) 170	200,000 480,000 1,700,000						560,000 200,000 480,000 1,700,000 2,700,000

EY Pro Forma Table: FUNDING PERIOD (2016-17)

Department for Education Section 251 Financial Data Collection

LEA 304 Brent

	Description	Unit Value (£)			Unit Applied		Number of Units			Anticipated	Budget (£)		
		PVI	Nursery	Primary	Unit Type	PVI	Nursery School	Primary	PVI	Nursery School	Primary	TOTAL	Proportion of
			School	Nursery Class				Nursery Class			Nursery Class		funding
1. EYSFF (three and four year olds) Base Rate(s) per hour, per provider	Base rate allocation of £3.73 per hour	3.73	3.73	3.73	B PerHour	2,033,469	170,580	1,311,450	7,584,839	636,263	4,891,709	13,112,811	57.48
2a.Supplements (please supply a short note for your supplement payment)	- Deprivation Allocation using IDACI. Due to	1,106,309	182,145	1,039,325	LumpSum	1.00	1.00	1.00	1,106,309	182,145	1,039,325	2,327,779	10.2
Deprivation	significant changes with IDACI Data from 2010 to												
	2015, MFG at 1.5% was applied and gains was												
	capped at 3%.												
2b. Supplements (please supply a short note for your supplement payment)													0
2c. Supplements (please supply a short note for your supplement payment)													0
2d. Supplements (please supply a short note for your supplement payment)													0
3. Other formula factors and lump sums (if applicable)	Lump Sums, Historical Grants allocations		1,103,382	-	LumpSum		1.00	1.00		1,103,382		1,103,382	4.84
	distributed using IDACI deprivation factor and												
	2015/16 adjustments based on actual take up of												
	hours												
4. Additional funded free hours eg full time places (if applicable)		3.73	3.73	3.73	B PerHour	-	52,080	37,440		194,258	139,651	333,910	1.46
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (38									8,691,148	2,116,049	6,070,685	16,877,881	73.98
5. Two year old Base Rate(s) per hour, per provider type	Allocated at £6 per hour to all providers	6			PerHour	687,667			4,126,002			4,126,002	18.09
6a. Two year old supplements Quality (if applicable)	No budget lines entered												0
6b. Two year old supplements Other supplements (if applicable)	No budget lines entered												0
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA									4,126,002			4,126,002	18.09
7a. Early years contingency funding - 2 Year Olds	No budget lines entered										-		0
7b. Early years contingency funding - 3 & 4 Years Old	This is allocated towards Children in Need and											1,809,945	7.93
	Children with Disabilitites 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.												
Par Fark waara controlly retained an anding 2 Vaar Olds	Ne hudeet lines entered												
8a. Early years centrally retained spending - 2 Year Olds	No budget lines entered												0
8b. Early years centrally retained spending - 3 & 4 Years Old	No budget lines entered											1 900 045	0
TOTAL FUNDING FOR CENTRAL EXPENDITURE												1,809,945	7.93
9. Early years pupil premium allocation												384,000	