

LA Table: FUNDING PERIOD (2016-17)

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	Comments
1.0.1 Individual Schools Budget (before Academy recoupment)	22,154,200	129,966,714	95,719,636	6,476,000	760,000		255,076,550		255,076,550	
1.1.1 Contingencies		229,619	20,381				250,000	-	250,000	
1.1.2 Behaviour support services		-	-				-	-	-	
1.1.3 Support to UPEG and bilingual learners		-	-				-	-	-	
1.1.4 Free school meals eligibility		25,488	2,262				27,750	-	27,750	
1.1.5 Insurance		-	-				-	-	-	
1.1.6 Museum and Library services		-	-				-	-	-	
1.1.7 Licences/subscriptions		5,603	497				6,100	-	6,100	
1.1.8 Staff costs – supply cover excluding cover for facility time		197,600	17,540				215,140	-	215,140	
1.1.9 Staff costs – supply cover for facility time		74,520	6,614				81,134	-	81,134	
1.2.1 Top up funding - maintained schools	173,603	3,154,612	110,673	10,124,696	1,963,755		15,527,339	306,636	15,220,703	
1.2.2 Top-up funding – academies, free schools and colleges	-	481,483	2,343,058	2,282,954	-	-	5,107,495	-	5,107,495	
1.2.3 Top-up and other funding – non-maintained and independent providers	-	-	-	9,075,588	-	1,008,398	10,083,986	-	10,083,986	
1.2.4 Additional high needs targeted funding for mainstream schools and academies	-	65,000	-				65,000	-	65,000	
1.2.5 SEN support service	367,880	3,026,178	2,018,050	126,850	74,878	-	5,613,836	21,591	5,592,245	
1.2.6 Hospital education services				-	-		-	125,580	(125,580)	
1.2.7 Other alternative provision services	-	728,250	1,082,375	-	-	-	1,820,625	203,100	1,617,525	
1.2.8 Support for inclusion	-	546,160	2,153,690	26,937	-	-	2,726,787	32,000	2,694,787	
1.2.9 Special schools and PRUs in financial difficulty				-	-		-	-	-	
1.2.10 PFI BSF costs at special schools and AP/PRUs				-	-		-	-	-	
1.2.11 Direct payments (SEN and disability)	-	-	-	-	-	-	-	-	-	
1.2.12 Carbon reduction commitment allowances (PRUs)					-		-	-	-	
1.3.1 Central expenditure on children under 5	1,809,945						1,809,945	-	1,809,945	
1.4.1 Contribution to combined budgets	-	150,000	420,800	30,000	-		600,800	459,800	141,000	
1.4.2 School admissions	-	245,480	196,982	-	-		442,462	-	442,462	
1.4.3 Servicing of schools forums	-	20,218	10,108	3,370	-		33,696	-	33,696	
1.4.4 Termination of employment costs	-	-	-	-	-		-	-	-	
1.4.5 Falling Rolls Fund	-	-	-	1,240,000	-		1,240,000	-	1,240,000	
1.4.6 Capital expenditure from revenue (CERA)	-	-	-	-	-		-	-	-	
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	-	2,960,922	1,669,030	-	-		4,629,952	-	4,629,952	
1.4.11 SEN transport	-	-	-	-	-		-	-	-	
1.4.12 Exceptions agreed by Secretary of State	-	-	-	-	-		-	-	-	
1.4.13 Other items	-	8,807	7,046	1,762	-	-	17,615	-	17,615	
1.5.1 Other Specific Grants	-	-	-	-	-		-	-	-	
1.6.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)	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	
1.7.1 Estimated Dedicated Schools Grant for 2016-17							298,730,000			
1.7.2 Dedicated Schools Grant brought forward from 2015-16							1,500,000			
1.7.3 Dedicated Schools Grant carried forward to 2017-18							500,000			
1.7.4 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 for EFA Funding is £3,747,665
1.7.5 Local Authority additional contribution							-			
1.7.6 Total funding supporting the Schools Budget (lines 1.7.1 to 1.7.5)							304,477,665			This is incorrect on DfE's website due to error in line 1.7.4
1.8.1 Academy: recoupment from the Dedicated Schools Grant (please show any recoupment from the DSG)							(98,255,972)			
2.0.1 Therapies and other health related services							-	-	-	
2.0.2 Central support services							1,556,201	1,488,567	67,634	
2.0.3 Education welfare service							497,501	107,260	390,241	
2.0.4 School improvement							252,583	79,800	172,783	
2.0.5 Asset management - education							150,000	150,000		
2.0.6 Statutory/ Regulatory duties- education							1,238,799	308,530	930,269	
2.0.7 Premature retirement costs/ Redundancy costs (new provisions)							-	-	-	
2.0.8 Monitoring national curriculum assessment							-	-	-	
2.1.1 Educational psychology service							210,014	85,960	124,054	
2.1.2 SEN administration, assessment and coordination and monitoring							1,540,823	1,157,470	383,353	
2.1.3 Independent Advice and Support Services (Parent partnership), guidance and information							64,456	-	64,456	
2.1.4 Home to school transport (pre 16): SEN transport expenditure	-	-	-	1,923,129	-	-	1,923,129	-	1,923,129	
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			62,990	5,000	2,003		69,993	110	69,883	
2.2.2 Adult and Community learning							-	-	-	
2.2.3 Pension costs							-	-	-	
2.2.4 Joint use arrangements							-	-	-	
2.2.5 Insurance							-	-	-	
2.3.1 Other Specific Grant							7,503,499	3,377,697	4,125,802	
2.4.1 Total Other education and community budget							2,574,443	1,009,124	1,565,319	
3.0.1 Funding for individual Sure Start Children's Centres							585,531	-	585,531	
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								1,377,000	(1,377,000)	
3.0.4 Other early years funding							3,817,130	1,377,000	2,440,130	
3.0.5 Total Sure Start Children's Centres and Early Years Funding							6,977,104	3,763,124	3,213,980	
3.1.1 Residential care							3,697,039	300,000	3,397,039	
3.1.2 Fostering services							8,143,372		8,143,372	
3.1.3 Adoption services							1,550,211	150,000	1,400,211	
3.1.4 Special guardianship support							1,900,000	-	1,900,000	
3.1.5 Other children looked after services							1,905,086	15,000	1,890,086	
3.1.6 Short breaks (respite) for looked after disabled children							530,100	-	530,100	
3.1.7 Children placed with family and friends							373,200	-	373,200	
3.1.8 Education of looked after children	-	88,690	70,952	17,738	-		177,380	-	177,380	
3.1.9 Leaving care support services							1,146,009	47,588	1,098,421	
3.1.10 Asylum seeker services							763,000	648,000	115,000	
3.1.11 Total Children Looked After	-	88,690	70,952	17,738	-		20,185,397	1,160,588	19,024,809	
3.2.1 Other children and families services							3,847,905	160,000	3,687,905	
3.3.1 Social work (including LA functions in relation to child protection)							6,023,995	32,188	5,991,807	
3.3.2 Commissioning and Children's Services Strategy							2,120,716	1,409,911	710,805	
3.3.3 Local Safeguarding Childrens Board							212,401	114,000	98,401	
3.3.4 Total Safeguarding Children and Young People's Services							8,357,112	1,556,099	6,801,013	
3.4.1 Direct payments							430,000	-	430,000	
3.4.2 Short breaks (respite) for disabled children							-	-	-	
3.4.3 Other support for disabled children							623,512	-	623,512	
3.4.4 Targeted family support							256,007	-	256,007	
3.4.5 Universal family support							416,259	-	416,259	
3.4.6 Total Family Support Services							1,725,778	-	1,725,778	
3.5.1 Universal services for young people							1,612,346	1,226,467	385,879	
3.5.2 Targeted services for young people							1,252,055	160,000	1,092,055	
3.5.3 Total Services for young people							2,864,401	1,386,467	1,477,934	
3.6.1 Youth justice							1,305,571	713,236	592,335	
4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young							-	-	-	
5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.6.1 and 2.4.1)							312,879,711	4,526,404	308,353,307	
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)							45,263,268	8,739,514	36,523,754	
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)							358,142,979	13,265,918	344,877,061	
7 Capital Expenditure (excluding CERA)	-	40,153,000	-	-	-	-	40,153,000	-	40,153,000	
8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances)(included in 3.5.1 and 3.5.2)							45,525	-	45,525	
8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)							30,000	-	30,000	

S251 Budget 2016-17 - School Table Report

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

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Local Authority 304 Brent

					Special Educational Needs (SEN) Places		SEN Place Funding	Alternative Provision (AP) Places		AP Place Funding	Hospital Education Places		Hospital Education Place Funding	
School Name	DfE Number	School Opening/ Closing	Date Opening Closing	Type of Establishment	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 (£)	Total Place Funding April 2016 To March 2017
Brent River College	1105			PRU	56	56	560,000							560,000
Ashley College	1110			PRU	20	20	200,000							200,000
Phoenix Arch School	7005			Special	48	48	480,000							480,000
Manor School	7006			Special	170	170	1,700,000							1,700,000
The Village School	7009			Special	270	270	2,700,000							2,700,000

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

Department for Education Section 251 Financial Data Collection

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