

S251 Budget 2015 -16

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)	20,493,230	156,446,910	145,226,702	12,427,495	1,712,380		336,306,717		336,306,717
---	------------	-------------	-------------	------------	-----------	--	-------------	--	-------------

DEDELEGATED ITEMS

1.1.1 Contingencies		139,026	31,296				170,322	0	170322
1.1.2 Behaviour support services		0	0				0	0	0
1.1.3 Support to UPEG and bilingual learners		321,700	47,208				368,908	0	368908
1.1.4 Free school meals eligibility		15,817	3,168				18,985	0	18985
1.1.5 Insurance		0	0				0	0	0
1.1.6 Museum and Library services		0	0				0	0	0
1.1.7 Licences/subscriptions		0	0				0	0	0
1.1.8 Staff costs – supply cover excluding cover for facility time		64,753	14,577				79,330	0	79330
1.1.9 Staff costs – supply cover for facility time		61,958	13,947				75,905	0	75905

HIGH NEEDS BUDGET

1.2.1 Top-up funding – maintained schools	107,900	2,084,547	903,290	5,873,963	1,102,614		10,072,314	0	10072314
1.2.2 Top-up funding – academies, free schools and colleges	0	238,377	1,157,713	4,019,800	676,139	716,031	6,808,060	0	6808060
1.2.3 Top-up and other funding – non-maintained and independent providers	480,210	331,551	76,925	4,073,076	375	1,841,223	6,803,360	0	6803360
1.2.4 Additional high needs targeted funding for mainstream schools and academies	0	162,340	37,660				200,000	0	200000
1.2.5 SEN support services	0	1,992,117	457,543	137,821	1,862	0	2,589,343	2000	2587343
1.2.6 Hospital education services				586,269	27,955		614,224	0	614224
1.2.7 Other alternative provision services	0	0	0	0	0	0	0	0	0
1.2.8 Support for inclusion	0	631,663	146,555	14,117	678	0	793,013	567	792446
1.2.9 Special schools and PRUs in financial difficulty				0	0		0	0	0
1.2.10 PFI/ BSF costs at special schools and AP/ PRUs				0	0		0	0	0
1.2.11 Direct payments (SEN and disability)	0	0	0	0	0	0	0	0	0
1.2.12 Carbon reduction commitment allowances (PRUs)					1,500		1,500	0	1500

EARLY YEARS BUDGET

1.3.1 Central expenditure on children under 5	2,187,502						2,187,502	0	2187502
---	-----------	--	--	--	--	--	-----------	---	---------

CENTRAL PROVISION WITHIN SCHOOLS BUDGET

1.4.1 Contribution to combined budgets	0	831,832	447,252	220,252	0		1,499,336	0	1499336
1.4.2 School admissions	0	554,453	128,633	12,408	523		696,017	0	696017
1.4.3 Servicing of schools forums	0	43,555	10,105	975	46		54,681	0	54681
1.4.4 Termination of employment costs	0	159,440	37,000	3,560	0		200,000	0	200000
1.4.5 Falling Rolls Fund	0	99,309	85,691	0	0		185,000	0	185000
1.4.6 Capital expenditure from revenue (CERA)	0	820,333	190,318	18,358	875		1,029,884	0	1029884
1.4.7 Prudential borrowing costs	0	0	0	0	0		0	0	0
1.4.8 Fees to independent schools without SEN	0	0	0	0	0		0	0	0
1.4.9 Equal pay - back pay	0	0	0	0	0		0	0	0
1.4.10 Pupil growth/ Infant class sizes	0	214,723	185,277	0	0		400,000	0	400000
1.4.11 SEN transport	0	0	0	0	0	0	0	0	0
1.4.12 Exceptions agreed by Secretary of State	0	0	0	0	0	0	0	0	0
1.4.13 Other Items	282	195,178	168,412	5,750	378	0	370,000	0	370000

S251 Budget 2015 -16

LA Table: Local Authority Information

LA Name	LA Number		
---------	-----------	--	--

Description

Early Years	Primary	Secondary	SEN/ Special schools	AP/ PRUs	Post school	Gross	Income	Net
0	0	0	0	0	0	0	0	0
23,269,124	165,409,582	149,369,272	27,393,844	3,525,325	2,557,254	371,524,401	2,567	371,521,834

1.5.1 Other Specific Grants

1.6.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)

RECONCILIATION OF SCHOOLS BUDGET

- 1.7.1 Estimated Dedicated Schools Grant for 2015-16
- 1.7.2 Dedicated Schools Grant brought forward from 2014-15
- 1.7.3 Dedicated Schools Grant carry forward to 2016-17
- 1.7.4 EFA funding
- 1.7.5 Local Authority additional contribution
- 1.7.6 Total funding supporting the Schools Budget (lines 1.7.1 to 1.7.5)

365,912,322
2,340,538
3,268,974
371,521,834

1.8.1 Academy: recoupment from the Dedicated Schools Grant (please show any recoupment from the DSG as a negative in the cell)

-142,282,644.00

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

0	0	0
1441445	1441445	0
480544	0	480544
1923401	15507	1907894
5685397	4798844	886553
2378620	1530	2377089
0	0	0
50012	29002	21010

- 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

0	367,363	465,606	4,337,295	0	0
0	1,376,192	3,600,014	92,164	233,359	0
0	0	0	0	0	184,844
0	0	0	0	0	0
0	0	0	0	0	1,484,673

566047	0	566047
1169643	0	1169643
120108	0	120108
5,170,264	312380	4857884
5,301,729	646770	4654959
184,844	0	184844
0	0	0
1,484,673	806020	678653
198679	0	198679

- 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

0	0	0
---	---	---

0	0	0
1593452	1578356	15096
777882	284960	492922
0	0	0
0	0	0

2.3.1 Other Specific Grant

345048	345048	0
--------	--------	---

2.4.1 Total Other education and community budget

28871788	10259862	18611926
----------	----------	----------

3 CHILDREN'S AND YOUNG PEOPLE'S SERVICES

S251 Budget 2015 -16

LA Table: Local Authority Information

LA Name	LA Number		
---------	-----------	--	--

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

SURE START CHILDREN'S CENTRES AND EARLY YEARS

3.0.1 Funding for individual Sure Start Children's Centres							239722	0	239722
3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres							0	0	0
3.0.3 Funding on local authority management costs relating to Sure Start Children's Centres							0	0	0
3.0.4 Other early years funding							1072279	0	1072279
3.0.5 Total Sure Start Children's Centres and Early Years Funding							1312001	0	1312001

CHILDREN LOOKED AFTER

3.1.1 Residential care							8567256	0	8567256
3.1.2 Fostering services							19068858	172701	18896157
3.1.3 Adoption services							1248703	0	1248703
3.1.4 Special guardianship support							583000	0	583000
3.1.5 Other children looked after services							99943	16024	83919
3.1.6 Short breaks (respite) for looked after disabled children							38303	0	38303
3.1.7 Children placed with family and friends							0	0	0
3.1.8 Education of looked after children	0	29,028	37,427	0	0		66,455	0	66455
3.1.9 Leaving care support services							503411	0	503411
3.1.10 Asylum seeker services children							260503	18129	242374
3.1.11 Total Children Looked After	0	29028	37427	0	0		30436431	206854	30229577

OTHER CHILDREN AND FAMILY SERVICES

3.2.1 Other children and families services							0	0	0
--	--	--	--	--	--	--	---	---	---

SAFEGUARDING CHILDREN AND YOUNG PEOPLE'S SERVICES

3.3.1 Social work (including LA functions in relation to child protection)							12718623	139306	12579317
3.3.2 Commissioning and Children's Services Strategy							2649067	2029	2647038
3.3.3 Local Safeguarding Children Board							313835	149249	164586
3.3.4 Total Safeguarding Children and Young People's Services							15681525	290584	15390941

FAMILY SUPPORT SERVICES

3.4.1 Direct payments							297164	0	297164
3.4.2 Short breaks (respite) for disabled children							2483793	0	2483793
3.4.3 Other support for disabled children							117988	0	117988
3.4.4 Targeted family support							10025210	0	10025210
3.4.5 Universal family support							888052	300	887752
3.4.6 Total Family Support Services							13812207	300	13811907

LA Table: Local Authority Information

LA Name	LA Number		
---------	-----------	--	--

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

SERVICES FOR YOUNG PEOPLE

3.5.1 Universal services for young people							203558	116104	87454
3.5.2 Targeted services for young people							1726485	0	1726485
3.5.3 Total Services for young people							1930043	116104	1813939

YOUTH JUSTICE

3.6.1 Youth justice							823060	91792	731268
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)							400396189	10262429	390133760
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)							63995267	705634	63289633
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)							464391456	10968063	453423393
7 Capital Expenditure (excluding CERA)	0						0		

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

LA TABLE Notes

Note that the information you provide in this section will be taken into account when returned to DfE

S251 Budget 2015-16

Table 2: School table high needs & AP settings

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
	School name	DfE Number			O or C	April 2015 to August 2015		September 2015 to March 2016	April 2015 To March 2016		£	April 2015 to August 2015			

Special Schools

Chadsgrove					121	121	1,210,000								
Rigby Hall					116	116	1,160,000								
Wyre Forest					234	234	2,340,000								
Pitcheroak					134	143	1,392,497								
Fort Royal					171	175	1,733,332								

Total Special Schools

Pupil Referral Units

Perryfield								14	14	128,324					
The Beacon								25	25	229,150					
The Forge								48	48	439,968					

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	TOTAL		
1	Maintained Nursery Class		£3.06	£3.06	£3.06	per hour	0.00	0.00	892,705.88	£0.00	£0.00	£2,731,679.99	£2,731,679.99		
2	Maintained Nursery School		£4.76	£4.76	£4.76	per hour	0.00	36,100.00	0.00	£0.00	£171,836.00	£0.00	£171,836.00		
3	School Run Non-Maintained		£3.54	£3.54	£3.54	per hour	0.00	0.00	372,168.20	£0.00	£0.00	£1,317,475.43	£1,317,475.43		
4	Voluntary		£3.44	£3.44	£3.44	per hour	669,227.50	0.00	0.00	£2,302,142.60	£0.00	£0.00	£2,302,142.60		
5	Childminder		£3.76	£3.76	£3.76	per hour	87,739.34	0.00	0.00	£329,899.92	£0.00	£0.00	£329,899.92		
6	Private		£3.60	£3.60	£3.60	per hour	2,359,397.20	0.00	0.00	£8,493,829.92	£0.00	£0.00	£8,493,829.92		
7	Independent Nursery Class		£3.62	£3.62	£3.62	per hour	208,202.00	0.00	0.00	£753,691.24	£0.00	£0.00	£753,691.24		
8	Independent Reception Class		£3.06	£3.06	£3.06	per hour	138,225.00	0.00	0.00	£422,968.50	£0.00	£0.00	£422,968.50		
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	IDACI 1	£33.00	£33.00	£33.00	Proportion of time of	645.36	19.40	124.21	£21,296.72	£640.20	£4,099.05	£26,035.97	
		2	IDACI 2	£43.00	£43.00	£43.00	Proportion of time of	391.06	2.73	121.21	£16,815.59	£117.53	£5,211.88	£22,145.00	149,708.97
		3	IDACI 3	£63.00	£63.00	£63.00	Proportion of time of	695.77	1.00	302.23	£43,833.30	£63.00	£19,040.70	£62,937.00	149,708.96
		4	IDACI 4	£73.00	£73.00	£73.00	Proportion of time of	152.06		93.94	£11,100.71	£0.00	£6,857.29	£17,958.00	0.01
		5	IDACI 5	£83.00	£83.00	£83.00	Proportion of time of	111.80		66.20	£9,279.40	£0.00	£5,494.60	£14,774.00	
	6	IDACI 6	£93.00	£93.00	£93.00	Proportion of time of	37.30		25.70	£3,468.90	£0.00	£2,390.10	£5,859.00		
	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													
		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															
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	Maintained Nursery School	£0.00	£42,000.00	£0.00		0	1	0	£0.00	£42,000.00	£0.00	£42,000.00		
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														
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (3s AND 4s) :												£16,715,232.57			

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	Two yr old funding		£5.00	£5.00	£5.00	per hour	666,654	3,099	9,054	£3,333,269.65	£15,493.65	£45,271.70	£3,394,035.00	
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														
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA FOR 2 YEAR OLDS:												£3,394,035.00		

7. Early years contingency funding	Description		Anticipated total budget										Proportion of funding	
2 Year Olds	1	allocations following increase in take up											2,097,746.00	

3 & 4 Years Old		2	Provision for amended pupil numbers		
8. Early years centrally retained spending		Description		Anticipated total budget	Proportion of funding
2 Year Olds		1	Assessment of eligibility for 2 yr old funding, FSM and EY Pupil Premium	55,219.00	
3 & 4 Years Old		2	Support to PVI settings and Inclusion supplement	34,537.00	
TOTAL FUNDING FOR CENTRAL EXPENDITURE:				£2,187,502.00	
9. Early years pupil premium allocation				Allocated total budget	
3 & 4 Years Old				383,962.00	
TOTAL ALLOCATION FOR PUPIL PREMIUM: 2015 - 16				£22,680,731.57	