

CALDERDALE M.B.C

2013/14

Section 251 Budget Statement

LA Table: FUNDING PERIOD (2013-14)

Department for Education Section 251 Financial Data Collection

Local Authority 381 Calderdale

Description	Early Years	Primary	Secondary	Special/AP	Post School	Gross	Income	Net
1.0.1 Individual Schools Budget (before Academy recoupment)	9,216,656	72,142,657	66,898,569	3,220,000		151,477,882		151,477,882
1.1.1 Contingencies		0	1,363,372			1,363,372	0	1,363,372
1.1.2 Behaviour support services		342,405	125,852			468,257	0	468,257
1.1.3 Support to UPEG and bilingual learners		0	0			0	0	0
1.1.4 Free school meals eligibility		0	0			0	0	0
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		34,563	24,039			58,602	0	58,602
1.1.8 Staff costs supply cover		38,056	13,988			52,044	0	52,044
1.2.1 Top up funding - maintained providers	0	1,361,256	1,128,595	4,463,993	0	6,953,844	0	6,953,844
1.2.2 Top up funding - Academies and Free Schools	0	271,318	626,849	0	366,800	1,264,967	0	1,264,967
1.2.3 Top up funding - independent providers	0	0	0	484,000	0	484,000	0	484,000
1.2.4 Other AP provision	0	0	0	1,600,000	0	1,600,000	0	1,600,000
1.2.5 SEN support services	0	557,325	204,827	10,542	0	772,694	0	772,694
1.2.6 Support for inclusion	0	1,122,247	1,095,949	74,291	0	2,292,487	0	2,292,487
1.2.7 Hospital education services				0		0	0	0
1.2.8 Special schools and PRUs in financial difficulty				0		0	0	0
1.2.9 PFI and BSF costs at special schools				0		0	0	0
1.2.10 Direct payments (SEN and disability)	0	0	0	0	0	0	0	0
1.3.1 Central expenditure on children under 5	1,260,881					1,260,881	0	1,260,881
1.4.1 Contribution to combined budgets	0	670,425	711,393	12,681		1,394,499	0	1,394,499
1.4.2 School admissions	0	141,050	51,839	2,668		195,557	0	195,557
1.4.3 Servicing of schools forums	0	12,436	8,778	185		21,399	0	21,399
1.4.4 Termination of employment costs	0	46,602	32,894	693		80,189	0	80,189
1.4.5 Carbon reduction commitment allowances	0	144,255	53,016	2,729		200,000	0	200,000
1.4.6 Capital expenditure from revenue (CERA)	0	0	0	0		0	0	0
1.4.7 Prudential borrowing costs	0	0	0	0		0	0	0
1.4.8 Fees to independent schools without SEN	0	0	0	0		0	0	0
1.4.9 Equal pay - back pay	0	0	0	0		0	0	0
1.4.10 Pupil growth/ Infant class sizes	0	0	0	0		0	0	0
1.4.11 SEN transport	0	0	0	0	0	0	0	0
1.4.12 Exceptions agreed by Secretary of State	0	0	335,000	0	0	335,000	0	335,000
1.5.1 Other Specific Grants	0	0	0	0	0	0	0	0
1.6.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)	10,477,537	76,884,595	72,674,960	9,871,782	366,800	170,275,674	0	170,275,674

Description	Early Years	Primary	Secondary	Special/AP	Post School	Gross	Income	Net
1.7.1 Estimated Dedicated Schools Grant for 2013-14						166,656,447		
1.7.2 Dedicated Schools Grant brought forward from 2012-13						0		
1.7.3 EFA funding						3,619,277		
1.7.4 Local Authority additional contribution						0		
1.7.5 Total funding supporting the Schools Budget (lines 1.7.1 to 1.7.4)						170,275,724		
1.8.1 Academy: recoupment from the Dedicated Schools Grant (please show any recoupment from the DSG as a negative in the cell)						-49,331,799		
2.0.1 Therapies and other health related services						0	0	0
2.0.2 Central support services						0	1,391	-1,391
2.0.3 Education welfare service						372,710	71,990	300,720
2.0.4 School improvement						455,172	255,885	199,287
2.0.5 Asset management - education						482,560	0	482,560
2.0.6 Statutory/ Regulatory duties - education						2,248,649	49,800	2,198,849
2.0.7 Premature retirement cost/ Redundancy costs (new provisions)						0	0	0
2.0.8 Monitoring national curriculum assessment						55,000	0	55,000
2.1.1 Educational psychology service						435,872	34,000	401,872
2.1.2 SEN administration, assessment and coordination and monitoring						168,228	6,329	161,899
2.1.3 Parent partnership, guidance and information						88,020	2,000	86,020
2.1.4 Home to school transport: SEN transport expenditure(0 - 25)	0	59,687	1,294,200	276,910	0	1,630,797	0	1,630,797
2.1.5 Home to school transport: other home to school transport expenditure	0	51,299	1,112,328	237,996	0	1,401,623	128,062	1,273,561
2.1.6 Supply of school places						97,636	39,477	58,159
2.2.1 Young people's learning and development			0	0		0	0	0
2.2.2 Adult and Community learning						1,233,310	1,054,010	179,300
2.2.3 Pension costs						1,206,245	0	1,206,245
2.2.4 Joint use arrangements						0	0	0
2.2.5 Insurance						17,000	0	17,000
2.3.1 Other Specific Grant						0	0	0
2.4.1 Total Other education and community budget						9,892,822	1,642,944	8,249,878
3.0.1 Funding for individual Sure Start Children's Centres						2,661,780	1,127,640	1,534,140
3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres						6,804,910	146,520	6,658,390
3.0.3 Funding on local authority management costs relating to Sure Start Children's Centres						256,422	0	256,422
3.0.4 Other early years funding						298,530	3,280	295,250

Description	Early Years	Primary	Secondary	Special/AP	Post School	Gross	Income	Net
3.0.5 Total Sure Start Children's Centres and Early Years Funding						10,021,642	1,277,440	8,744,202
3.1.1 Residential care						3,676,020	583,824	3,092,196
3.1.2 Fostering services						6,817,848	7,651	6,810,197
3.1.3 Adoption services						1,673,829	641,539	1,032,290
3.1.4 Special guardianship support						378,719	0	378,719
3.1.5 Other children looked after services						389,238	0	389,238
3.1.6 Short breaks (respite) for looked after disabled children						1,042,140	0	1,042,140
3.1.7 Children placed with family and friends						671,956	0	671,956
3.1.8 Education of looked after children	0	254,810	184,495	26,357		465,662	35,920	429,742
3.1.9 Leaving care support services						412,104	0	412,104
3.1.10 Asylum seeker services children						0	15,549	-15,549
3.1.11 Total Children Looked After	0	254,810	184,495	26,357		15,527,516	1,284,483	14,243,033
3.2.1 Other children and families services						732,024	0	732,024
3.3.1 Social work (including LA functions in relation to child protection)						211,860	0	211,860
3.3.2 Commissioning and Children's Services Strategy						8,676,966	65,870	8,611,096
3.3.3 Local Safeguarding Children Board						248,790	89,775	159,015
3.3.4 Total Safeguarding Children and Young People's Services						9,137,616	155,645	8,981,971
3.4.1 Direct payments						90,320	0	90,320
3.4.2 Short breaks (respite) for disabled children						0	0	0
3.4.3 Other support for disabled children						359,826	0	359,826
3.4.4 Targeted family support						655,615	0	655,615
3.4.5 Universal family support						0	0	0
3.4.6 Total Family Support Services						1,105,761	0	1,105,761
3.5.1 Universal services for young people						4,414,681	1,265,999	3,148,682
3.5.2 Targeted services for young people						0	0	0
3.5.3 Total Services for young people						4,414,681	1,265,999	3,148,682
3.6.1 Youth justice						909,221	174,849	734,372
4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services)						0	0	0
5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.6.1 and 2.4.1)						180,168,496	1,642,944	178,525,552
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)						41,848,461	4,158,416	37,690,045

Description	Early Years	Primary	Secondary	Special/AP	Post School	Gross	Income	Net
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)						222,016,957	5,801,360	216,215,597
7 Capital Expenditure (excluding CERA)	0	9,227,000	6,451,000	1,550,000		17,228,000	17,228,000	0
8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances) (included in 3.5.1 and 3.5.2 above)						0	0	0
8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)						0	0	0

EY Pro Forma Table: FUNDING PERIOD (2013-14)

Department for Education Section 251 Financial Data Collection

LEA 381 Calderdale

	Description	Unit Value (£)			Unit Applied Unit Type	Number of Units			Anticipated Budget (£)			TOTAL	Proportion of funding
		PVI	Nursery School	Primary Nursery Class		PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class		
1. EYSFF (three and four year olds) Base Rate(s) per hour, per provider	Base rate	3.56	3.56	3.56	PerHour	1,358,195	0	599,262	4,835,174.20		2,133,372.72	6,968,546.92	76.40
					PerHour								0.00
					PerHour								0.00
2a. Supplements: Deprivation	Deprivation	1.40	1.40	1.40	PerHour	184,042	0	175,237	257,658.80		245,331.80	502,990.60	5.51
2b. Supplements: Quality	Quality	0.23	0.23	0.23	PerHour	1,088,532	0	599,262	250,362.36		137,830.26	388,192.62	4.26
2c. Supplements: Flexibility	No budget lines entered												0.00
2d. Supplements: Sustainability	No budget lines entered												0.00
3. Other formula	No budget lines entered												0.00
4. Additional funded free hours	No budget lines entered												0.00
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (3s									5,343,195.36		2,516,534.78	7,859,730.14	86.18
5. Two year old Base Rate(s) per hour, per provider type					PerHour								
	Base rate	3.56	3.56	3.56	PerHour	261,450	0	0	930,762.00			930,762.00	
6a. Two year old supplements Quality	Quality supplement	0.23	0.23	0.23	PerHour	261,450	0	0	60,133.50			60,133.50	
6b. Other supplements	Deprivation supplement	1.40	1.40	1.40	PerHour	261,450	0	0	366,030.00			366,030.00	
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA									1,356,925.50			1,356,925.50	
7. Early years contingency funding	Trajectory building											940,881.00	10.32
8. Early years centrally retained spending	SEN											320,000.00	3.51
TOTAL FUNDING FOR CENTRAL EXPENDITURE												1,260,881.00	13.82

S251 Budget 2013-14 - School Table Report

S251 Budget 2013-14 Table 2: School table high needs & AP settings

Local Authority 381 Calderdale

School Name	School Name	School Opening Closing	Date Opening Closing	Type of Establishment	Total Number of Places	Total Place Funding	Total £ per Place
Calderdale PRU	1101			PRU	65	520,000	8,000
Wood Bank School	7008			SPE	70	700,000	10,000
Ravenscliffe High School	7009			SPE	140	1,400,000	10,000
Highbury School	7010			SPE	60	600,000	10,000