

NORTH TYNESIDE COUNCIL

Section 251 Budget Statement 2013/14

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LA Table: FUNDING PERIOD (2013-14)

Department for Education Section 251 Financial Data Collection

Report produced on 02/08/2013 09:16:34

Local Authority 392 North Tyneside

Description	Early Years	Primary	Secondary	Special/AP	Post School	Gross	Income	Net
1.0.1 Individual Schools Budget (before Academy recoupment)	5,960,734	53,675,584	62,179,534	5,331,660		127,147,512		127,147,512
1.1.1 Contingencies		102,109	68,465			170,574	170,574	0
1.1.2 Behaviour support services		0	0			0	0	0
1.1.3 Support to UPEG and bilingual learners		337,620	32,396			370,016	370,016	0
1.1.4 Free school meals eligibility		22,184	14,874			37,058	37,058	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		6,110	4,097			10,207	10,207	0
1.1.8 Staff costs supply cover		347,676	233,119			580,795	580,795	0
1.2.1 Top up funding - maintained providers	0	467,641	540,271	4,022,145	214,000	5,244,057	248,590	4,995,467
1.2.2 Top up funding - Academies and Free Schools	0	10,000	70,000	0	150,000	230,000	0	230,000
1.2.3 Top up funding - independent providers	0	174,427	1,062,874	304,989	0	1,542,290	0	1,542,290
1.2.4 Other AP provision	0	110,354	702,147	0	0	812,501	0	812,501
1.2.5 SEN support services	193,501	915,973	668,120	446,440	0	2,224,034	0	2,224,034
1.2.6 Support for inclusion	0	155,734	102,468	0	0	258,202	0	258,202
1.2.7 Hospital education services				0		0	0	0

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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	3,225,266					3,225,266	0	3,225,266
1.4.1 Contribution to combined budgets	97,943	1,252,745	1,236,384	38,097		2,625,169	0	2,625,169
1.4.2 School admissions	0	83,588	54,998	2,984		141,570	0	141,570
1.4.3 Servicing of schools forums	1,548	16,873	11,102	602		30,125	0	30,125
1.4.4 Termination of employment costs	32,122	350,029	230,306	12,494		624,951	0	624,951
1.4.5 Carbon reduction commitment allowances	8,414	91,684	60,325	3,273		163,696	0	163,696
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

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1.4.10 Pupil growth/ Infant class sizes	0	0	0	0		0	0	0
1.4.11 SEN transport	0	0	0	100,000	0	100,000	0	100,000
1.4.12 Exceptions agreed by Secretary of State	2,557	27,858	18,330	994	0	49,739	0	49,739
1.5.1 Other Specific Grants	0	0	0	0	0	0	0	0
1.6.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)	9,522,085	58,148,189	67,289,810	10,263,678	364,000	145,587,762	1,417,240	144,170,522
1.7.1 Estimated Dedicated Schools Grant for 2013-14						136,925,000		
1.7.2 Dedicated Schools Grant brought forward from 2012-13						0		
1.7.3 EFA funding						7,245,603		
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)						144,170,603		
1.8.1 Academy: recoupment from the Dedicated Schools Grant (please show any recoupment from the DSG as a negative in the cell)						-6,854,000		
2.0.1 Therapies and other health related services						342,974	0	342,974

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Description	Early Years	Primary	Secondary	Special/AP	Post School	Gross	Income	Net
2.0.2 Central support services						0	0	0
2.0.3 Education welfare service						415,722	0	415,722
2.0.4 School improvement						1,229,247	512,570	716,677
2.0.5 Asset management - education						340,830	205,650	135,180
2.0.6 Statutory/ Regulatory duties - education						1,193,861	307,542	886,319
2.0.7 Premature retirement cost/ Redundancy costs (new provisions)						30,000	0	30,000
2.0.8 Monitoring national curriculum assessment						0	0	0
2.1.1 Educational psychology service						358,985	0	358,985
2.1.2 SEN administration, assessment and coordination and monitoring						371,929	0	371,929
2.1.3 Parent partnership, guidance and information						35,462	0	35,462
2.1.4 Home to school transport: SEN transport expenditure(0 - 25)	0	929,610	611,651	33,183	0	1,574,444	131,291	1,443,153
2.1.5 Home to school transport: other home to school transport expenditure	0	170,172	111,967	6,074	0	288,213	69,593	218,620

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Local Authority 392 North Tyneside

Description	Early Years	Primary	Secondary	Special/AP	Post School	Gross	Income	Net
2.1.6 Supply of school places						97,380	58,757	38,623
2.2.1 Young people's learning and development			960,310	0		960,310	880,867	79,443
2.2.2 Adult and Community learning						2,170,279	2,156,836	13,443
2.2.3 Pension costs						2,273,101	50,000	2,223,101
2.2.4 Joint use arrangements						0	0	0
2.2.5 Insurance						0	0	0
2.3.1 Other Specific Grant						623,798	623,798	0
2.4.1 Total Other education and community budget						12,306,535	4,996,904	7,309,631
3.0.1 Funding for individual Sure Start Children's Centres						1,473,081	23,500	1,449,581
3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres						82,000	0	82,000
3.0.3 Funding on local authority management costs relating to Sure Start Children's Centres						271,126	0	271,126
3.0.4 Other early years funding						3,929,789	2,338,765	1,591,024
3.0.5 Total Sure Start Children's Centres and Early Years Funding						5,755,996	2,362,265	3,393,731
3.1.1 Residential care						2,969,224	76,403	2,892,821

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Description	Early Years	Primary	Secondary	Special/AP	Post School	Gross	Income	Net
3.1.2 Fostering services						4,765,643	109,967	4,655,676
3.1.3 Adoption services						1,157,803	0	1,157,803
3.1.4 Special guardianship support						263,000	0	263,000
3.1.5 Other children looked after services						405,966	0	405,966
3.1.6 Short breaks (respite) for looked after disabled children						0	0	0
3.1.7 Children placed with family and friends						0	0	0
3.1.8 Education of looked after children	0	48,044	31,611	1,715		81,370	0	81,370
3.1.9 Leaving care support services						843,375	0	843,375
3.1.10 Asylum seeker services children						0	0	0
3.1.11 Total Children Looked After	0	48,044	31,611	1,715		10,486,381	186,370	10,300,011
3.2.1 Other children and families services						0	0	0
3.3.1 Social work (including LA functions in relation to child protection)						6,776,071	0	6,776,071
3.3.2 Commissioning and Children's Services Strategy						963,452	0	963,452

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Local Authority 392 North Tyneside

Description	Early Years	Primary	Secondary	Special/AP	Post School	Gross	Income	Net
3.3.3 Local Safeguarding Children Board						107,488	38,800	68,688
3.3.4 Total Safeguarding Children and Young People's Services						7,847,011	38,800	7,808,211
3.4.1 Direct payments						161,847	0	161,847
3.4.2 Short breaks (respite) for disabled children						1,244,295	118,000	1,126,295
3.4.3 Other support for disabled children						163,559	32,741	130,818
3.4.4 Targeted family support						1,782,266	575,200	1,207,066
3.4.5 Universal family support						265,895	0	265,895
3.4.6 Total Family Support Services						3,617,862	725,941	2,891,921
3.5.1 Universal services for young people						1,377,768	13,249	1,364,519
3.5.2 Targeted services for young people						1,476,568	564,085	912,483
3.5.3 Total Services for young people						2,854,336	577,334	2,277,002
3.6.1 Youth justice						1,079,992	535,059	544,933
4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services)						0	0	0

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Local Authority 392 North Tyneside

Description	Early Years	Primary	Secondary	Special/AP	Post School	Gross	Income	Net
5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.6.1 and 2.4.1)						157,894,297	6,414,144	151,480,153
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)						31,641,578	4,425,769	27,215,809
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)						189,535,875	10,839,913	178,695,962
7 Capital Expenditure (excluding CERA)	0	0	0	0		0	0	0
8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances) (included in 3.5.1 and 3.5.2 above)						273,926	274,026	-100
8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)						0	0	0

S251 Budget 2013-14 - School Table Report

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

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Local Authority 392 North Tyneside

School Name	School Name	School Opening Closing	Date Opening Closing	Type of Establishment	Total Number of Places	Total Place Funding	Total £ per Place
Moorbridge	1100			PRU	60	480,000	8,000
Woodlawn School	7001			SPE	98	995,984	10,163
Southlands School	7002			SPE	103	1,030,000	10,000
Benton Dene School	7004			SPE	93	930,000	10,000
Silverdale School	7007			SPE	49	490,000	10,000
Beacon Hill School	7008			SPE	137	1,405,676	10,260

EY Pro Forma Table: FUNDING

Department for Education Section 251 Financial Data Collection

LEA 392 North Tyneside

	Description	Unit Value (£)			Unit Applied Unit Type	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. EYSFF (three and four year olds) Base Rate(s) per hour, per provider type	Base rate (Teacher Led)	3.11	3.11	3.11	PerHour	6,795	73,170	1,246,587	21,132	227,559	3,876,886	4,125,577	45
	Base Rate (Non Teacher led)	2.96			PerHour	354,066			1,048,035			1,048,035	11
2a. Supplements: Deprivation	Deprivation (Highest Quartile)	0.40		0.4	PerHour	39,993		395,957	15,997		158,383	174,380	2
	Deprivation (Upper Quartile)	0.30		0.3	PerHour	90,180		299,457	27,054		89,837	116,891	1
	Deprivation (Lower Quartile)	0.20	0.20	0.2	PerHour	120,918	73,170	254,174	24,184	14,634	50,835	89,652	1
	Deprivation (\lowest Quartile)	0.10		0.1	PerHour	109,770		297,000	10,977		29,700	40,677	0
2b. Supplements: Quality	No budget lines entered												0
2c. Supplements: Flexibility	Fully Flexible	0.40	0.40		PerHour	239,012	73,170		95,605	29,268		124,873	1
	Flexible School Hours	0.30		0.3	PerHour	48,924		80,217	14,677		24,065	38,742	0
	Flexible Limited Opening	0.20			PerHour	4,013			803			803	0
	Session Flexibility	0.10		0.1	PerHour	15,620		1,033,080	1,562		103,308	104,870	1
	No Flexibility	0.00		0	PerHour	53,294		133,290					0
2d. Supplements: Sustainability	No budget lines entered												0
3. Other formula	Lump Sum		96,234.00		LumpSum		1			96,234		96,234	1
4. Additional funded free hours	No budget lines entered												0
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (3s AND 4s)									1,260,026	367,695	4,333,013	5,960,734	65
5. Two year old Base Rate(s) per hour, per provider type	No budget lines entered												
6a. Two year old supplements Quality	No budget lines entered												
6b. Other supplements	No budget lines entered												
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA FOR 2 YEAR OLDS													
7. Early years contingency funding	2 Year Old offer not yet allocated											1,907,603	21
	No budget lines entered												21
8. Early years centrally retained spending	Central retained element supporting EY provision in LA, also supports te promotion of EY standards throughout LA											1,317,663	14
	No budget lines entered												14
TOTAL FUNDING FOR CENTRAL EXPENDITURE												3,225,266	35