

LA Table: FUNDING PERIOD (2013-14)

Department for Education Section 251 Financial Data Collection

Report produced on 31/07/2013 11:38:59

Local Authority 420 Isles Of Scilly

Description	Early Years	Primary	Secondary	Special / AP	Post School	Gross	Income	Net
1.0.1 Individual Schools Budget (before Academy recoupment)	99475	2514447	0	0		2613922		2613922
1.1.1 Contingencies		0	0			0	.00	0
1.1.2 Behaviour support services		0	0			0	.00	0
1.1.3 Support to UPEG and bilingual learners		0	0			0	.00	0
1.1.4 Free school meals eligibility		100	0			100	.00	100
1.1.5 Insurance		0	0			0	.00	0
1.1.6 Museum and Library services		0	0			0	.00	0
1.1.7 Licences/subscriptions		250	0			250	.00	250
1.1.8 Staff costs supply cover		0	0			0	.00	0
1.2.1 Top up funding - maintained providers	.00	63000.00	.00	.00	0	63000.00	.00	63000.00
1.2.2 Top up funding - Academies and Free Schools	.00	.00	.00	.00	60500	60500.00	.00	60500.00
1.2.3 Top up funding - independent providers	.00	.00	.00	.00	36500	36500.00	.00	36500.00
1.2.4 Other AP provision	.00	.00	.00	.00	0	.00	.00	.00
1.2.5 SEN support services	2000.00	.00	.00	.00	0	2000.00	.00	2000.00
1.2.6 Support for inclusion	.00	18000.00	.00	.00	0	18000.00	.00	18000.00
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)	.00	.00	.00	.00	0	.00	.00	.00
1.3.1 Central expenditure on children under 5	30000.00					30000	0	30000
1.4.1 Contribution to combined budgets	.00	0	0	0		0	0	0
1.4.2 School admissions	.00	0	0	0		0	0	0
1.4.3 Servicing of schools forums	.00	0	0	0		0	0	0
1.4.4 Termination of employment costs	.00	0	0	0		0	0	0
1.4.5 Carbon reduction commitment allowances	.00	0	0	0		0	0	0
1.4.6 Capital expenditure from revenue (CERA)	.00	0	0	0		0	0	0
1.4.7 Prudential borrowing costs	.00	0	0	0		0	0	0
1.4.8 Fees to independent schools without SEN	.00	0	0	0		0	0	0
1.4.9 Equal pay - back pay	.00	0	0	0		0	0	0
1.4.10 Pupil growth/ Infant class sizes	.00	0	0	0		0	0	0
1.4.11 SEN transport	.00	.00	.00	.00	0	.00	.00	.00
1.4.12 Exceptions agreed by Secretary of State	.00	398.00	.00	.00	0	398.00	.00	398.00
1.5.1 Other Specific Grants	.00	.00	.00	.00	0	.00	.00	.00
1.6.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)	131475.00	2596195.00	.00	.00	97000	2824670.00	.00	2824670.00
1.7.1 Estimated Dedicated Schools Grant for 2013-14						3125846		
1.7.2 Dedicated Schools Grant brought forward from 2012-13						50000		
1.7.3 EFA funding						0		
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)						3175846		

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1.8.1 Academy: recoupment from the Dedicated Schools Grant (please show any recoupment from the DSG as a negative in the cell)						0		
2.0.1 Therapies and other health related services						0	0	0
2.0.2 Central support services						0	0	0
2.0.3 Education welfare service						10605	0	10605
2.0.4 School improvement						33820	0	33820
2.0.5 Asset management - education						0	0	0
2.0.6 Statutory/ Regulatory duties - education						225075	0	225075
2.0.7 Premature retirement cost/ Redundancy costs (new provisions)						0	0	0
2.0.8 Monitoring national curriculum assessment						10605	0	10605
2.1.1 Educational psychology service						5000	0	5000
2.1.2 SEN administration, assessment and coordination and monitoring						26998	0	26998
2.1.3 Parent partnership, guidance and information						0	0	0
2.1.4 Home to school transport: SEN transport expenditure(0 - 25)	.00	10500.00	.00	.00	0	10500.00	.00	10500.00
2.1.5 Home to school transport: other home to school transport expenditure	.00	42641.00	.00	.00	25000	67641.00	25000.00	42641.00
2.1.6 Supply of school places						0	0	0
2.2.1 Young people's learning and development			278628	0		278628	187928	90700
2.2.2 Adult and Community learning						373505	193237	180268
2.2.3 Pension costs						11000	0	11000
2.2.4 Joint use arrangements						0	0	0
2.2.5 Insurance						0	0	0
2.3.1 Other Specific Grant						0	0	0
2.4.1 Total Other education and community budget						1053377	406165	647212
3.0.1 Funding for individual Sure Start Children's Centres						22816	0	22816
3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres						33707	400	33307
3.0.3 Funding on local authority management costs relating to Sure Start Children's Centres						63489	0	63489
3.0.4 Other early years funding						31000	0	31000
3.0.5 Total Sure Start Children's Centres and Early Years Funding						151012	400	150612
3.1.1 Residential care						0	0	0
3.1.2 Fostering services						7000	0	7000
3.1.3 Adoption services						1000	0	1000
3.1.4 Special guardianship support						0	0	0
3.1.5 Other children looked after services						0	0	0
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	.00	0	0	0	0	0	0	0
3.1.9 Leaving care support services						0	0	0

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3.1.10 Asylum seeker services children						0	0	0
3.1.11 Total Children Looked After	.00	0	0	0	0	8000	0	8000
3.2.1 Other children and families services						0	0	0
3.3.1 Social work (including LA functions in relation to child protection)						208068	0	208068
3.3.2 Commissioning and Children's Services Strategy						28502	0	28502
3.3.3 Local Safeguarding Children Board						9800	0	9800
3.3.4 Total Safeguarding Children and Young People's Services						246370	0	246370
3.4.1 Direct payments						0	0	0
3.4.2 Short breaks (respite) for disabled children						30268	0	30268
3.4.3 Other support for disabled children						1000	0	1000
3.4.4 Targeted family support						9825	0	9825
3.4.5 Universal family support						49675	0	49675
3.4.6 Total Family Support Services						90768	0	90768
3.5.1 Universal services for young people						121244	3500	117744
3.5.2 Targeted services for young people						0	0	0
3.5.3 Total Services for young people						121244	3500	117744
3.6.1 Youth justice						0	0	0
4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services)						35000	0	35000
5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.6.1 and 2.4.1)						3878047	406165	3471882
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)						617394	3900	613494
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)						4495441	410065	4085376
7 Capital Expenditure (excluding CERA)	.00	20560	0	0	0	20560	0	20560
8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances) (included in 3.5.1 and 3.5.2 above)						500	0	500
8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)						500	0	500