

ERRORS/WARNINGS ARE PRESENT

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TABLE 1: FUNDING PERIOD 2 2007-08

SECTION 52 EDUCATION BUDGET STATEMENT **Table 1 - LEA level information**

Year	2007-08	Local Authority Name	Isles Of Scilly	LEA No.	420	Email Address	Dave.richards@devon.gov
Contact	Dave Richards	TEL.	01392 383146	Version No.	1	Completion Date	21 March 2007

1 SCHOOLS BUDGET	Nursery (a)	Primary (b)	Secondary (c)	Special (d)	Gross (e)	Income (f)	Net (g)
1.0.1 Individual Schools Budget	0	1,941,581	0	0	1,941,581		1,941,581
1.0.2 School Standards Grant - Maintained Schools	0	0	0	0	0	0	0
1.0.3 School Standards Grant - Pupil Referral Units	0	0	0	0	0	0	0
1.0.4 School Standards Grant (Personalisation) - Maintained Schools	0	0	0	0	0	0	0
1.0.5 School Standards Grant (Personalisation) - Pupil Referral Units		0	0	0	0	0	0
1.0.6 School Development Grant	0	0	0	0	0	0	0
1.0.7 Other Standards Fund Allocation - Devolved	0	71,971	0	0	71,971	52,641	19,330
1.0.8 Devolved School Meals Grant - Maintained Schools	0	0	0	0	0	0	0
1.0.9 Devolved School Meals Grant - Pupil Referral Units		0	0	0	0	0	0
1.0.10 Targeted School Meals Grant - Devolved	0	0	0	0	0	0	0
1.0.11 Threshold and Performance Pay - Devolved	0	0	0	0	0	0	0
1.1.1 Support for schools in financial difficulty	0	0	0	0	0	0	0
1.1.2 School-specific contingencies	0	3,000	0	0	3,000	0	3,000
1.1.3 14 - 16 More Practical Learning Options			0	0	0	0	0
1.2.1 Provision for pupils with SEN (including assigned resources)	0	0	0	0	0	0	0
1.2.2 Provision for pupils with SEN, provision not included in line 1.2.1	0	0	0	0	0	0	0
1.2.3 Support for inclusion	0	11,740	0	0	11,740	0	11,740
1.2.4 Fees for pupils at independent special schools & abroad	0	0	0	0	0	0	0
1.2.5 SEN transport	0	0	0	0	0	0	0
1.2.6 Inter-authority recoupment	0	0	0	0	0	0	0
1.2.7 Fees to independent schools for pupils without SEN	0	0	0	0	0	0	0
1.2.8 Contribution to combined budgets	0	0	0	0	0	0	0
1.3.1 Pupil Referral Units	0	0	0	0	0	0	0

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	Nursery (a)	Primary (b)	Secondary (c)	Special (d)	Gross (e)	Income (f)	Net (g)
1 SCHOOLS BUDGET							
1.3.2 Behaviour Support Services	0	0	0	0	0	0	0
1.3.3 Education out of school	0	25,610	0	0	25,610	0	25,610
1.3.4 Private/voluntary/independent fees for education of children under 5	248,740				248,740	248,740	0
1.4.1 School Meals - nursery, primary and special schools	0	0		0	0	0	0
1.4.2 Free School Meals - eligibility	0	0	0	0	0	0	0
1.4.3 Milk	0	0		0	0	0	0
1.4.4 School Kitchens - repair and maintenance	0	0		0	0	0	0
1.5.1 Insurance	0	0	0	0	0	0	0
1.5.2 Museum Services	0	0	0	0	0	0	0
1.5.3 Library Services - nursery, primary and special schools	0	0		0	0	0	0
1.5.4 School admissions	0	0	0	0	0	0	0
1.5.5 Licences/subscriptions	0	0	0	0	0	0	0
1.5.6 Miscellaneous (not more than 0.1% total net SB)	0	0	0	0	0	0	0
1.5.7 Servicing of schools forums	0	0	0	0	0	0	0
1.5.8 Staff costs - supply cover (not sickness)	0	0	0	0	0	0	0
1.5.9 Supply cover - long term sickness	0	0	0	0	0	0	0
1.5.10 Termination of Employment Costs	0	0	0	0	0	0	0
1.6.1 School Development Grant - Non-Devolved	0	0	0	0	0	0	0
1.6.2 Other Standards Fund Allocation - Non-Devolved	0	0	182,620	0	182,620	0	182,620
1.6.3 Other specific grants	0	0	0	0	0	0	0
1.6.4 Targeted School Meals Grant - Non-Devolved	0	0	0	0	0	0	0
1.6.5 Performance Reward Grant	0	0	0	0	0		0
1.7.1 Capital Expenditure from Revenue (CERA) (Schools)	0	0	0	0	0	0	0
1.7.2 Prudential borrowing costs	0	0	0	0	0	0	0
1.8.1 TOTAL SCHOOLS BUDGET	248,740	2,053,902	182,620	0	2,485,262	301,381	2,183,881

2 LEA BUDGET

STRATEGIC MANAGEMENT

Year	2007-08	Local Authority Name	Isles Of Scilly	LEA No.	420	Email Address	Dave.richards@devon.gov
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	Nursery (a)	Primary (b)	Secondary (c)	Special (d)	Gross (e)	Income (f)	Net (g)
1 SCHOOLS BUDGET							
2.0.1 Statutory / regulatory duties					184,620	0	184,620
2.0.2 Premature retirement costs / redundancy costs					0		0
2.0.3 Existing early retirement costs (commitments entered into by 31/3/99)					11,140	0	11,140
2.0.4 Residual pension liability (eg FE, Careers Service, etc.)					0	0	0
2.0.5 Joint use arrangements					0	0	0
2.0.6 Insurance					0	0	0
2.0.7 Monitoring National Curriculum Assessment					0	0	0
2.0.8 Total Strategic Management					195,760	0	195,760
SPECIFIC GRANTS AND SPECIFIC FORMULA GRANTS							
2.1.1 School Development Grant - non-devolved					1,470	1,470	0
2.1.2 Other Standards Fund - non-devolved					0	0	0
2.1.3 Other specific grants					1,840	0	1,840
2.1.4 Total Specific Grants					3,310	1,470	1,840
SPECIAL EDUCATION							
2.2.1 Educational Psychology Service					4,600	0	4,600
2.2.2 SEN administration, assessment and co-ordination					7,140	0	7,140
2.2.3 LEA functions in relation to child protection					0	0	0
2.2.4 Therapies and other Health Related Services					0	0	0
2.2.5 Parent partnership, guidance and information					1,001	1	1,000
2.2.6 Monitoring of SEN provision					0	0	0
2.2.7 Total Special Education					12,741	1	12,740
SCHOOL IMPROVEMENT							
2.3.1 School improvement					231,320	0	231,320
ACCESS							
2.4.1 Asset management					6,180	0	6,180
2.4.2 Supply of school places					680	0	680
2.4.3 Excluded pupils					2,360	0	2,360
2.4.4 Behaviour support Plans					0	0	0
2.4.5 Pupil support	0	0	0	0	0	0	0
2.4.6 Home to school transport: SEN transport expenditure	0	0	0	0	0	0	0

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1 SCHOOLS BUDGET

	Nursery (a)	Primary (b)	Secondary (c)	Special (d)	Gross (e)	Income (f)	Net (g)
2.4.7 Home to school transport: other home to school transport expenditure	0	12,000	13,000	0	25,000	0	25,000
2.4.8 Home to college transport: SEN transport expenditure					0	0	0
2.4.9 Home to college transport: other home to college transport expenditure					14,060	10,000	4,060
2.4.10 Education Welfare Service					0	0	0
2.4.11 Music Service (not Standards Fund supported)					0	0	0
2.4.12 Visual and Performing Arts (other than music)					0	0	0
2.4.13 Outdoor Education including Environmental and Field Studies (not sports)					0	0	0
2.4.14 Total Access					48,280	10,000	38,280
2.5.1 Capital Expenditure from Revenue (CERA) (LEA Central Functions)					0	0	0
2.6.1 Total LEA Central Functions					491,411	11,471	479,940

YOUTH AND COMMUNITY

2.7.1 Youth Service					72,370	50,000	22,370
2.7.2 Adult and Community learning					303,820	283,820	20,000
2.7.3 Mandatory Awards					0	0	0
2.7.4 Student Support under new arrangements					0	0	0
2.7.5 Discretionary Awards					0	0	0
2.7.6 Capital Expenditure from Revenue (CERA) (Youth & Community)					0	0	0
2.7.7 Total Youth and Community					376,190	333,820	42,370

2.8.1 TOTAL LEA BUDGET

	867,601	345,291	522,310
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3 TOTAL EDUCATION REVENUE EXPENDITURE

	3,352,863	646,672	2,706,191
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4 CAPITAL EXPENDITURE (excl. CERA)

	0	36,900	0	0	36,900	0	36,900
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MEMORANDUM ITEMS

5 [Expenditure covered by LSC Grant - Include below the part of the expenditure recorded in individual lines of section 52 budget that is supported by the Learning and Skills Council.](#)

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1 SCHOOLS BUDGET							
5a.1 SIXTH FORM - Allocation from LSC for 16+ funding for secondary schools (included in expenditure 1.0.1 column (c))			0		0	0	0
5a.2 SIXTH FORM - Allocation from LSC for 16+ funding for special schools (included in expenditure 1.0.1 column (d))				0	0	0	0
5b.1 Sixth form element included at 1.2.1 above for pupils with SEN (including assigned resources)			0	0	0	0	0
5b.2 Sixth form element included at 1.2.2 above for pupils with SEN, provision not included in line 1.2.1			0	0	0	0	0
5b.3 Sixth form element included at 1.2.4 above for pupils at independent special schools and abroad			0	0	0	0	0
5b.4 Sixth form element included at 1.2.7 above for pupils at independent schools (without SEN)			0	0	0	0	0
5c.1 LSC Threshold and Performance Pay Costs (included in expenditure at 1.0.1 columns c and d)			0	0	0	0	0
5c.2 LSC Threshold and Performance Pay Costs (included in expenditure at 1.0.11 columns c and d)			0	0	0	0	0

TABLE 1 NOTES

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

Income from the Isles of Scilly Education grant has been excluded from the income column

The standards funds allocation for broadband and e-learning credits is treated as revenue expenditure in the isles of scilly and therefore not capitalised

The isles of scilly education grant included most standards funds and therefore is included in the school budget

Schools ISB Last year included extended schools budget of £133,860 now shown on line 1.6.2