

## Section 52 Budget Statement 2005/06 - Table 1 - LEA Level Information Hampshire County Council

|   | Nursery<br>(a) | Primary<br>(b) | Secondary<br>(c) | Special<br>(d) | Gross<br>(e) | Income<br>(f) | Net<br>(g)  |
|---|----------------|----------------|------------------|----------------|--------------|---------------|-------------|
| <b>1 SCHOOLS BUDGET</b>   |                |                |                  |                |              |               |             |
| 1.0.1 Individual Schools Budget   | 994,000        | 251,907,000    | 233,700,000      | 24,888,000     | 511,489,000  |               | 511,489,000 |
| 1.0.2 School Standards Grant  | 33,346         | 12,328,618     | 7,437,806        | 888,904        | 20,688,674   | 20,688,674    | 0           |
| 1.0.3 Devolved Standards Fund allocation - revenue                                | 40,000         | 17,669,000     | 19,063,000       | 1,312,000      | 38,084,000   | 26,495,000    | 11,589,000  |
| 1.0.4 Specific formula grant - Excellence in Cities (EIC)                         | 0              | 383,856        | 275,000          | 55,000         | 713,856      |               | 713,856     |
| 1.0.5 Specific Formula Grant - Threshold and performance pay (devolved)           | 25,000         | 7,490,000      | 9,387,000        | 715,000        | 17,617,000   |               | 17,617,000  |
| 1.1.1 Transitional Support Grant  | 2,000          | 1,363,000      | 1,760,000        | 330,000        | 3,455,000    | 3,455,000     | 0           |
| 1.1.2 Support for schools in financial difficulty                                 | 0              | 0              | 0                | 0              | 0            | 0             | 0           |
| 1.2.1 Provision for statemented pupils  | 0              | 3,905,000      | 1,863,000        | 723,000        | 6,491,000    | 0             | 6,491,000   |
| 1.2.2 Provision for non-statemented pupils with SEN                               | 0              | 0              | 0                | 0              | 0            | 0             | 0           |
| 1.2.3 Provision for statemented pupils not in 1.2.1                               | 0              | 544,000        | 273,000          | 122,000        | 939,000      | 0             | 939,000     |
| 1.2.4 Provision for non-statemented pupils with SEN not included in 1.2.2         | 0              | 275,000        | 157,000          | 53,000         | 485,000      | 0             | 485,000     |
| 1.2.5 Support for inclusion   | 1,000          | 17,000         | 13,000           | 0              | 31,000       | 0             | 31,000      |
| 1.2.6 Inter-authority recoupment  | 0              | 359,000        | 459,000          | 2,457,000      | 3,275,000    | 2,356,000     | 919,000     |
| 1.2.7 Fees for pupils at independent special schools & abroad                     | 130,000        | 0              | 0                | 8,909,000      | 9,039,000    | 0             | 9,039,000   |
| 1.3.1 Pupil Referral Units  | 0              | 0              | 4,573,000        | 0              | 4,573,000    | 81,000        | 4,492,000   |
| 1.3.2 Behaviour Support Services  | 5,000          | 739,000        | 406,000          | 219,000        | 1,369,000    | 0             | 1,369,000   |
| 1.3.3 Education out of school   | 0              | 275,000        | 1,849,000        | 82,000         | 2,206,000    | 0             | 2,206,000   |
| 1.3.4 Nursery Schools Budget (non-ISB)  | 0              |                |                  |                | 0            | 0             | 0           |
| 1.3.5 Nursery education provided other than in maintained nursery schools/classes | 29,670,000     |                |                  |                | 29,670,000   | 8,237,000     | 21,433,000  |
| 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  | 1,000          | 181,000        |                  | 2,000          | 184,000      | 174,000       | 10,000      |
| 1.4.4 School Kitchens - repair and maintenance                                    | 0              | 0              |                  | 0              | 0            | 0             | 0           |
| 1.4.5 Fees to independent schools for pupils without statements of SEN            | 0              | 0              | 0                | 0              | 0            | 0             | 0           |

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|---|----------------|----------------|------------------|----------------|--------------|---------------|-------------|
| 1.5.1 Insurance   | 1,000          | 18,000         | 15,000           | 0              | 34,000       | 0             | 34,000      |
| 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              | 591,000        | 351,000          | 0              | 942,000      | 0             | 942,000     |
| 1.5.5 Licences/subscriptions  | 1,000          | 154,000        | 145,000          | 4,000          | 304,000      | 0             | 304,000     |
| 1.5.6 School-specific contingencies   | 0              | 145,000        | 0                | 71,000         | 216,000      | 0             | 216,000     |
| 1.5.7 Miscellaneous (not more than 0.1% total net SB)                               | 0              | 0              | 383,000          | 3,000          | 386,000      | 0             | 386,000     |
| 1.5.8 Servicing of schools forums   | 2,000          | 17,000         | 12,000           | 2,000          | 33,000       | 0             | 33,000      |
| 1.5.9 Staff costs - supply cover (not sickness)                                     | 1,000          | 307,000        | 259,000          | 35,000         | 602,000      | 0             | 602,000     |
| 1.5.10 Supply cover - long term sickness  | 0              | 0              | 0                | 0              | 0            | 0             | 0           |
| 1.6.1 Standards Fund - Non-Devolved   | 5,000          | 2,335,000      | 2,519,000        | 173,000        | 5,032,000    | 3,529,000     | 1,503,000   |
| 1.6.2 Non-Standards Fund specific grant   | 0              | 0              | 0                | 0              | 0            | 0             | 0           |
| 1.6.3 Specific formula grant - EiC Non-devolved                                     | 0              | 0              | 0                | 0              | 0            |               | 0           |
| 1.6.4 Performance Reward Grant  | 0              | 0              | 0                | 0              | 0            |               | 0           |
| 1.6.5 Specific Formula Grant - Threshold and performance pay (non-devolved)         | 0              | 115,000        | 144,000          | 11,000         | 270,000      |               | 270,000     |
| 1.7.1 Capital Expenditure from Revenue (CERA) (Schools)                             | 8,000          | 5,471,000      | 3,920,000        | 128,000        | 9,527,000    | 0             | 9,527,000   |
| 1.7.2 Prudential borrowing costs (Memo line 9 below to be completed if appropriate) | 0              | 0              | 0                | 0              | 0            | 0             | 0           |
| 1.8.1 TOTAL SCHOOLS BUDGET  | 30,919,346     | 306,589,474    | 288,963,806      | 41,182,904     | 667,655,530  | 65,015,674    | 602,639,856 |

## 2 LEA BUDGET

### STRATEGIC MANAGEMENT

|   |           |         |           |
|---|-----------|---------|-----------|
| 2.0.1 Statutory / regulatory duties   | 9,909,000 | 673,000 | 9,236,000 |
| 2.0.2 Premature retirement costs / redundancy costs                         | 1,577,000 | 0       | 1,577,000 |
| 2.0.3 Existing early retirement costs (commitments entered into by 31/3/99) | 1,405,000 | 0       | 1,405,000 |
| 2.0.4 Residual pension liability (eg FE, Careers Service, etc.)             | 478,000   | 0       | 478,000   |
| 2.0.5 Joint use arrangements  | 0         | 0       | 0         |
| 2.0.6 Insurance   | 1,255,000 | 0       | 1,255,000 |

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|--|----------------|----------------|------------------|----------------|--------------|---------------|------------|
| 2.0.7 Monitoring National Curriculum Assessment                              |                |                |                  |                | 66,000       | 0             | 66,000     |
| 2.0.8 Total Strategic Management   |                |                |                  |                | 14,690,000   | 673,000       | 14,017,000 |
| <b>SPECIFIC GRANTS AND SPECIFIC FORMULA GRANTS</b>                           |                |                |                  |                |              |               |            |
| 2.1.1 Standards Fund - non-devolved  |                |                |                  |                | 7,171,000    | 4,835,000     | 2,336,000  |
| 2.1.2 Non-Standards Fund specific grant                                      |                |                |                  |                | 0            | 0             | 0          |
| 2.1.3 Specific Formula Grant - Threshold and Performance Pay (non-devolved)  |                |                |                  |                | 416,000      |               | 416,000    |
| 2.1.4 Specific Formula Grant - Threshold Administration Costs                |                |                |                  |                | 0            |               | 0          |
| 2.1.5 Total Specific Grants  |                |                |                  |                | 7,587,000    | 4,835,000     | 2,752,000  |
| <b>SPECIAL EDUCATION</b>   |                |                |                  |                |              |               |            |
| 2.2.1 Educational Psychology Service   |                |                |                  |                | 3,105,000    | 0             | 3,105,000  |
| 2.2.2 SEN administration, assessment and co-ordination                       |                |                |                  |                | 1,815,000    | 0             | 1,815,000  |
| 2.2.3 LEA functions in relation to child protection                          |                |                |                  |                | 386,000      | 0             | 386,000    |
| 2.2.4 Therapies and other Health Related Services                            |                |                |                  |                | 40,000       | 0             | 40,000     |
| 2.2.5 Parent partnership, guidance and information                           |                |                |                  |                | 218,000      | 0             | 218,000    |
| 2.2.6 Monitoring of SEN provision  |                |                |                  |                | 323,000      | 0             | 323,000    |
| 2.2.7 Total Special Education  |                |                |                  |                | 5,887,000    | 0             | 5,887,000  |
| <b>SCHOOL IMPROVEMENT</b>  |                |                |                  |                |              |               |            |
| 2.3.1 School improvement   |                |                |                  |                | 4,586,000    | 0             | 4,586,000  |
| <b>ACCESS</b>  |                |                |                  |                |              |               |            |
| 2.4.1 Asset management   |                |                |                  |                | 1,840,000    | 85,000        | 1,755,000  |
| 2.4.2 Supply of school places  |                |                |                  |                | 634,000      | 0             | 634,000    |
| 2.4.3 Excluded pupils  |                |                |                  |                | 535,000      | 0             | 535,000    |
| 2.4.4 Behaviour support Plans  |                |                |                  |                | 174,000      | 0             | 174,000    |
| 2.4.5 Pupil support  | 0              | 53,000         | 201,000          | 31,000         | 285,000      | 0             | 285,000    |
| 2.4.6 Home to school transport: SEN transport expenditure                    | 140,000        | 1,208,000      | 1,635,000        | 9,938,000      | 12,921,000   | 0             | 12,921,000 |
| 2.4.7 Home to school transport: other home to school transport expenditure   | 0              | 1,969,000      | 5,692,000        | 0              | 7,661,000    | 0             | 7,661,000  |
| 2.4.8 Home to college transport: SEN transport expenditure                   |                |                | 0                | 659,000        | 659,000      | 0             | 659,000    |
| 2.4.9 Home to college transport: other home to college transport expenditure |                |                | 183,000          | 0              | 183,000      | 0             | 183,000    |
| 2.4.10 Education Welfare Service   |                |                |                  |                | 2,589,000    | 0             | 2,589,000  |

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|---|----------------|----------------|------------------|----------------|--------------|---------------|-------------|
| 2.4.11 Music Service (not Standards Fund supported)   |                |                |                  |                | 693,000      | 0             | 693,000     |
| 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)   |                |                |                  |                | 198,000      | 0             | 198,000     |
| 2.4.14 Total Access   |                |                |                  |                | 28,372,000   | 85,000        | 28,287,000  |
| 2.5.1 Capital Expenditure from Revenue (CERA) (LEA Central Functions)   |                |                |                  |                | 0            | 0             | 0           |
| 2.6.1 Total LEA Central Functions   |                |                |                  |                | 61,122,000   | 5,593,000     | 55,529,000  |
| <b>YOUTH AND COMMUNITY</b>  |                |                |                  |                |              |               |             |
| 2.7.1 Youth Service   |                |                |                  |                | 7,009,000    | 1,177,000     | 5,832,000   |
| 2.7.2 Adult and Community learning  |                |                |                  |                | 4,983,000    | 1,856,000     | 3,127,000   |
| 2.7.3 Mandatory Awards  |                |                |                  |                | 172,000      | 150,000       | 22,000      |
| 2.7.4 Student Support under new arrangements  |                |                |                  |                | 946,000      | 0             | 946,000     |
| 2.7.5 Discretionary Awards  |                |                |                  |                | 0            | 0             | 0           |
| 2.7.6 Capital Expenditure from Revenue (CERA) (Youth & Community)   |                |                |                  |                | 136,000      | 0             | 136,000     |
| 2.7.7 Total Youth and Community   |                |                |                  |                | 13,246,000   | 3,183,000     | 10,063,000  |
| 2.8.1 TOTAL LEA BUDGET  |                |                |                  |                | 74,368,000   | 8,776,000     | 65,592,000  |
| 3 TOTAL EDUCATION REVENUE EXPENDITURE   |                |                |                  |                | 742,023,530  | 73,791,674    | 668,231,856 |
| <b>4 MEMORANDUM ITEMS</b>   |                |                |                  |                |              |               |             |
| 4a Special/specific grant income in support of the ISB (at line 1.0.1)  |                |                |                  |                |              | 0             |             |
| 4b SIXTH FORM - Allocation from LSC for 16+ funding for secondary schools<br>(included in expenditure 1.0.1 column (c)) |                |                | 7,253,311        |                | 7,253,311    | 7,253,311     | 0           |
| 4c SIXTH FORM - Allocation from LSC for 16+ funding for special schools<br>(included in expenditure 1.0.1 column (d))   |                |                |                  | 1,225,100      | 1,225,100    | 1,225,100     | 0           |
| 4d EXPENDITURE COVERED BY LSC GRANT   |                |                |                  |                |              |               |             |

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|--|----------------|----------------|------------------|----------------|--------------|---------------|------------|
| 4d1 Sixth form element included at 1.2.1 above for pupils with statements of SEN                             |                |                | 70,600           | 0              | 70,600       | 70,600        | 0          |
| 4d2 Sixth form element included at 1.2.2 above for pupils without statements of SEN                          |                |                | 0                | 0              | 0            | 0             | 0          |
| 4d3 Sixth form element included at 1.2.3 above for pupils with statements of SEN                             |                |                | 0                | 0              | 0            | 0             | 0          |
| 4d4 Sixth form element included at 1.2.4 above for pupils without statements of SEN                          |                |                | 0                | 0              | 0            | 0             | 0          |
| 4d5 Sixth form element included at 1.2.7 above for pupils at independent special schools and abroad          |                |                | 0                | 1,807,900      | 1,807,900    | 1,807,900     | 0          |
| 4d6 Sixth form element included at 1.4.5 above for pupils at independent schools (pupils without statements) |                |                | 0                | 0              | 0            | 0             | 0          |
| 5 Total LEA expenditure on school improvement  |                |                |                  |                |              |               | 9,973,000  |
| 6 Pay / Threshold grants outside the schools budget and LEA budget   | 0              | 0              | 0                | 29,000         | 29,000       |               | 29,000     |
| 7 CAPITAL EXPENDITURE (excl. CERA)   | 44,000         | 28,868,000     | 20,683,000       | 677,000        | 50,272,000   | 0             | 50,272,000 |
| 8 STANDARDS FUND: ICT IN SCHOOLS GRANTS  |                |                |                  |                |              |               |            |
| 8a Schools budget expenditure on ICT in schools  |                |                |                  |                | 13,971,000   | 9,132,000     | 4,839,000  |
| 8b LEA budget expenditure on ICT in schools  |                |                |                  |                | 348,000      | 203,000       | 145,000    |