

Section 52 Budget Statement 2006/07 - Table 1 - LEA Level Information Hampshire County Council

1 Schools Budget	Nursery (a)	Primary (b)	Secondary (c)	Special (d)	Gross (e)	Income (f)	Net (g)
1.0.1 Individual Schools Budget	1,190,688	263,503,346	246,375,059	26,091,194	537,160,287		537,160,287
1.0.2 School Standards Grant - Maintained Schools	43,332	13,379,494	8,456,916	959,321	22,839,063	22,839,063	0
1.0.3 School Standards Grant - Pupil Referral Units	0	0	133,809	0	133,809	133,809	0
1.0.4 School Development Grant	66,925	11,806,180	16,003,212	972,197	28,848,514	28,848,514	0
1.0.5 Other Standards Fund Allocation - Devolved	3,752	1,809,870	3,207,263	41,663	5,062,548	5,062,548	0
1.0.6 Devolved School Meals Grant	21,000	480,000	143,000	31,000	675,000	675,000	0
1.0.7 Targeted School Meals Grant - Devolved	0	203,000	123,000	13,000	339,000	339,000	0
1.0.8 Threshold and Performance Pay (Devolved)	27,000	7,996,000	9,673,000	775,000	18,471,000	0	18,471,000
1.1.1 Support for schools in financial difficulty	0	0	0	0	0	0	0
1.1.2 School-specific contingencies	0	2,707,347	710,137	125,941	3,543,425	0	3,543,425
1.1.3 14 - 16 More Practical Learning Options			97,200	0	97,200	0	97,200
1.2.1 Provision for pupils with SEN, with and without statements	0	4,103,000	1,988,700	1,033,700	7,125,400	0	7,125,400
1.2.2 Provision for pupils with SEN, with and without statements, not included in line 1.2.1	0	783,559	485,909	126,633	1,396,101	0	1,396,101
1.2.3 Support for inclusion	0	9,002	6,574	0	15,576	0	15,576
1.2.4 Fees for pupils at independent special schools & abroad	0	0	0	9,209,600	9,209,600	0	9,209,600
1.2.5 Fees to independent schools for pupils without statements of SEN	0	0	0	0	0	0	0
1.2.6 SEN transport	0	0	0	0	0	0	0
1.2.7 Contribution to combined budgets	0	235,000	235,000	30,000	500,000	0	500,000
1.2.8 Inter-authority recoupment	0	368,300	470,800	2,543,800	3,382,900	2,468,700	914,200
1.3.1 Pupil Referral Units	0	0	5,066,612	0	5,066,612	173,612	4,893,000
1.3.2 Behaviour Support Services	1,171	763,653	302,046	170,801	1,237,671	0	1,237,671
1.3.3 Education out of school	0	288,226	2,046,406	86,468	2,421,100	0	2,421,100
1.3.4 Private/voluntary/independent fees for education of children under 5	37,454,400				37,454,400	12,477,400	24,977,000
1.4.1 School Meals - nursery, primary and special schools	0	0		0	0	0	0

	Nursery (a)	Primary (b)	Secondary (c)	Special (d)	Gross (e)	Income (f)	Net (g)
1 Schools Budget							
1.4.2 Free School Meals - eligibility	0	0	0	0	0	0	0
1.4.3 Milk	1,062	177,449		2,189	180,700	172,600	8,100
1.4.4 School Kitchens - repair and maintenance	0	0		0	0	0	0
1.5.1 Insurance	0	19,813	15,817	0	35,630	0	35,630
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	647,686	388,314	0	1,036,000	0	1,036,000
1.5.5 Licences/subscriptions	1,826	223,564	99,011	9,499	333,900	0	333,900
1.5.6 Miscellaneous (not more than 0.1% total net SB)	0	0	175,000	5,025	180,025	0	180,025
1.5.7 Servicing of schools forums	2,000	18,000	13,000	2,000	35,000	0	35,000
1.5.8 Staff costs - supply cover (not sickness)	0	317,400	266,300	35,500	619,200	0	619,200
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	694	321,323	234,651	7,333	564,001	564,001	0
1.6.2 Other Standards Fund Allocation - Non-Devolved	4,000	4,456,000	1,290,000	40,000	5,790,000	4,596,000	1,194,000
1.6.3 Non-Standards Fund specific grant	0	0	0	0	0	0	0
1.6.4 Targeted School Meals Grant - Non-Devolved	0	312,000	10,000	14,000	336,000	336,000	0
1.6.5 Performance Reward Grant	0	0	0	0	0		0
1.7.1 Capital Expenditure from Revenue (CERA) (Schools)	12,537	5,807,736	4,241,192	132,535	10,194,000	0	10,194,000
1.7.2 Prudential borrowing costs	0	0	0	0	0	0	0
1.8.1 TOTAL SCHOOLS BUDGET	38,830,387	320,736,948	302,257,928	42,458,399	704,283,662	78,686,247	625,597,415

2 LEA BUDGET

STRATEGIC MANAGEMENT

2.0.1 Statutory / regulatory duties	12,602,800	853,500	11,749,300
2.0.2 Premature retirement costs / redundancy costs	1,752,000	0	1,752,000
2.0.3 Existing early retirement costs (commitments entered into by 31/3/99)	1,346,000	0	1,346,000
2.0.4 Residual pension liability (eg FE, Careers Service, etc.)	486,800	0	486,800
2.0.5 Joint use arrangements	0	0	0

	Nursery (a)	Primary (b)	Secondary (c)	Special (d)	Gross (e)	Income (f)	Net (g)
1 Schools Budget							
2.0.6 Insurance					1,467,000	0	1,467,000
2.0.7 Monitoring National Curriculum Assessment					78,200	0	78,200
2.0.8 Total Strategic Management					17,732,800	853,500	16,879,300
SPECIFIC GRANTS AND SPECIFIC FORMULA GRANTS							
2.1.1 School Development Grant - non-devolved					1,267,000	1,267,000	0
2.1.2 Other Standards Fund - non-devolved					3,689,000	2,715,000	974,000
2.1.3 Non-Standards Fund specific grant					638,000	638,000	0
2.1.4 Total Specific Grants					5,594,000	4,620,000	974,000
SPECIAL EDUCATION							
2.2.1 Educational Psychology Service					3,232,200	0	3,232,200
2.2.2 SEN administration, assessment and co-ordination					1,889,100	0	1,889,100
2.2.3 LEA functions in relation to child protection					401,500	0	401,500
2.2.4 Therapies and other Health Related Services					41,700	0	41,700
2.2.5 Parent partnership, guidance and information					226,400	0	226,400
2.2.6 Monitoring of SEN provision					336,100	0	336,100
2.2.7 Total Special Education					6,127,000	0	6,127,000
SCHOOL IMPROVEMENT							
2.3.1 School improvement					4,714,000	0	4,714,000
ACCESS							
2.4.1 Asset management					1,961,500	87,800	1,873,700
2.4.2 Supply of school places					675,900	0	675,900
2.4.3 Excluded pupils					570,300	0	570,300
2.4.4 Behaviour support Plans					185,000	0	185,000
2.4.5 Pupil support	0	54,300	206,000	31,500	291,800	0	291,800
2.4.6 Home to school transport: SEN transport expenditure	0	1,315,185	1,851,215	10,043,500	13,209,900	0	13,209,900
2.4.7 Home to school transport: other home to school transport expenditure	0	2,008,464	5,734,736	0	7,743,200	0	7,743,200
2.4.8 Home to college transport: SEN transport expenditure					690,100	0	690,100
2.4.9 Home to college transport: other home to college transport expenditure					192,600	0	192,600
2.4.10 Education Welfare Service					2,759,700	0	2,759,700
2.4.11 Music Service (not Standards Fund supported)					726,500	0	726,500

	Nursery (a)	Primary (b)	Secondary (c)	Special (d)	Gross (e)	Income (f)	Net (g)
1 Schools Budget							
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)					211,400	0	211,400
2.4.14 Total Access					29,217,900	87,800	29,130,100
2.5.1 Capital Expenditure from Revenue (CERA) (LEA Central Functions)					0	0	0
2.6.1 Total LEA Central Functions					63,385,700	5,561,300	57,824,400
YOUTH AND COMMUNITY							
2.7.1 Youth Service					7,481,100	956,800	6,524,300
2.7.2 Adult and Community learning					4,663,000	1,836,200	2,826,800
2.7.3 Mandatory Awards					0	0	0
2.7.4 Student Support under new arrangements					947,000	0	947,000
2.7.5 Discretionary Awards					0	0	0
2.7.6 Capital Expenditure from Revenue (CERA) (Youth & Community)					146,000	0	146,000
2.7.7 Total Youth and Community					13,237,100	2,793,000	10,444,100
2.8.1 TOTAL LEA BUDGET					76,622,800	8,354,300	68,268,500
3 TOTAL EDUCATION REVENUE EXPENDITURE					780,906,462	87,040,547	693,865,915
4 CAPITAL EXPENDITURE (excl. CERA)	65,000	30,279,000	22,112,000	691,000	53,147,000	0	53,147,000
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.							
5a.1 SIXTH FORM - Allocation from LSC for 16+ funding for secondary schools (included in expenditure 1.0.1 column (c))			7,658,400		7,658,400	7,658,400	0
5a.2 SIXTH FORM - Allocation from LSC for 16+ funding for special schools (included in expenditure 1.0.1 column (d))				1,255,700	1,255,700	1,255,700	0

	Nursery (a)	Primary (b)	Secondary (c)	Special (d)	Gross (e)	Income (f)	Net (g)
1 Schools Budget							
5b.1 Sixth form element included at 1.2.1 above for pupils with and without statements			72,400	0	72,400	72,400	0
5b.2 Sixth form element included at 1.2.2 above for pupils with and without statements			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	1,853,100	1,853,100	1,853,100	0
5b.4 Sixth form element included at 1.2.5 above for pupils at independent schools (pupils without statements)			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 1.0.8 columns c and d)			457,000	0	457,000	457,000	0