

## Section 52 Budget Statement 2007/08 - 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	1,261,757	274,629,342	258,654,877	27,640,711	562,186,687		562,186,687
1.0.2 School Standards Grant - Maintained Schools	53,384	16,132,842	9,796,625	1,047,222	27,030,073	27,030,073	0
1.0.3 School Standards Grant - Pupil Referral Units	0	0	185,150	0	185,150	185,150	0
1.0.4 School Standards Grant (Personalisation) - Maintained Schools	0	1,929,707	4,506,031	138,650	6,574,388	6,574,388	0
1.0.5 School Standards Grant (Personalisation) - Pupil Referral Units		0	11,900	0	11,900	11,900	0
1.0.6 School Development Grant	40,223	11,965,147	8,034,019	971,719	21,011,108	21,011,108	0
1.0.7 Other Standards Fund Allocation - Devolved	4,022	2,392,590	2,621,570	42,731	5,060,913	5,060,913	0
1.0.8 Devolved School Meals Grant - Maintained Schools	28,000	639,200	191,700	41,100	900,000	900,000	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	270,300	164,900	17,300	452,500	452,500	0
1.0.11 Threshold and Performance Pay - Devolved	28,440	8,208,088	9,929,719	794,453	18,960,700	0	18,960,700
1.1.1 Support for schools in financial difficulty	0	0	0	0	0	0	0
1.1.2 School-specific contingencies	0	1,482,756	968,187	195,870	2,646,813	0	2,646,813
1.1.3 14 - 16 More Practical Learning Options			99,600	0	99,600	0	99,600
1.2.1 Provision for pupils with SEN (including assigned resources)	0	4,277,200	2,073,600	1,366,800	7,717,600	0	7,717,600
1.2.2 Provision for pupils with SEN, provision not included in line 1.2.1	0	1,019,033	494,030	325,637	1,838,700	0	1,838,700
1.2.3 Support for inclusion	0	22,162	16,184	506	38,852	0	38,852
1.2.4 Fees for pupils at independent special schools & abroad	0	0	0	10,284,100	10,284,100	0	10,284,100
1.2.5 SEN transport	0	0	0	0	0	0	0
1.2.6 Inter-authority recoupment	0	377,500	482,600	2,677,400	3,537,500	2,530,500	1,007,000
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	752,000	752,000	96,000	1,600,000	0	1,600,000
1.3.1 Pupil Referral Units	0	0	5,527,095	0	5,527,095	202,719	5,324,376
1.3.2 Behaviour Support Services	3,600	1,391,029	928,355	230,816	2,553,800	0	2,553,800
1.3.3 Education out of school	0	300,179	2,131,268	90,054	2,521,501	0	2,521,501

1.3.4 Private/voluntary/independent fees for education of children under 5	43,452,200				43,452,200	16,074,000	27,378,200
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	1,138	179,515		2,347	183,000	174,800	8,200
1.4.4 School Kitchens - repair and maintenance	0	0		0	0	0	0
1.5.1 Insurance	0	20,312	16,208	0	36,520	0	36,520
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	722,220	428,780	0	1,151,000	0	1,151,000
1.5.5 Licences/subscriptions	179	167,080	153,641	6,700	327,600	0	327,600
1.5.6 Miscellaneous (not more than 0.1% total net SB)	0	0	179,400	5,150	184,550	0	184,550
1.5.7 Servicing of schools forums	2,114	19,030	13,742	2,114	37,000	0	37,000
1.5.8 Staff costs - supply cover (not sickness)	0	326,100	274,500	36,300	636,900	0	636,900
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	5,405	5,134,768	2,012,739	57,435	7,210,347	6,016,347	1,194,000
1.6.3 Other specific grants	0	0	0	0	0	0	0
1.6.4 Targeted School Meals Grant - Non-Devolved	0	415,500	13,400	18,600	447,500	447,500	0
1.6.5 Performance Reward Grant	0	0	0	0	0		0
1.7.1 Capital Expenditure from Revenue (CERA) (Schools)	13,415	6,214,517	4,538,250	141,818	10,908,000	0	10,908,000
1.7.2 Prudential borrowing costs	0	0	0	0	0	0	0
<b>1.8.1 TOTAL SCHOOLS BUDGET</b>	<b>44,894,571</b>	<b>339,309,440</b>	<b>315,434,721</b>	<b>46,238,866</b>	<b>745,877,598</b>	<b>87,235,899</b>	<b>658,641,699</b>

## 2 LEA BUDGET

### STRATEGIC MANAGEMENT

2.0.1 Statutory / regulatory duties					14,975,369	988,500	13,986,869
2.0.2 Premature retirement costs / redundancy costs					1,582,600		1,582,600
2.0.3 Existing early retirement costs (commitments entered into by 31/3/99)					1,485,046	0	1,485,046
2.0.4 Residual pension liability (eg FE, Careers Service, etc.)					496,600	0	496,600
2.0.5 Joint use arrangements					19,746	0	19,746
2.0.6 Insurance					631,671	0	631,671

2.0.7 Monitoring National Curriculum Assessment				138,219	0	138,219
2.0.8 <b>Total Strategic Management</b>				19,329,251	988,500	18,340,751

**SPECIFIC GRANTS AND SPECIFIC FORMULA GRANTS**

2.1.1 School Development Grant - non-devolved				1,267,200	1,267,200	0
2.1.2 Other Standards Fund - non-devolved				4,943,000	3,749,000	1,194,000
2.1.3 Other specific grants				0	0	0
2.1.4 <b>Total Specific Grants</b>				6,210,200	5,016,200	1,194,000

**SPECIAL EDUCATION**

2.2.1 Educational Psychology Service				3,803,715	0	3,803,715
2.2.2 SEN administration, assessment and co-ordination				2,285,829	0	2,285,829
2.2.3 LEA functions in relation to child protection				475,474	0	475,474
2.2.4 Therapies and other Health Related Services				0	0	0
2.2.5 Parent partnership, guidance and information				255,500	0	255,500
2.2.6 Monitoring of SEN provision				372,141	0	372,141
2.2.7 <b>Total Special Education</b>				7,192,659	0	7,192,659

**SCHOOL IMPROVEMENT**

2.3.1 School improvement				4,946,350	0	4,946,350
--------------------------	--	--	--	-----------	---	-----------

**ACCESS**

2.4.1 Asset management				2,554,400	91,700	2,462,700	
2.4.2 Supply of school places				765,126	0	765,126	
2.4.3 Excluded pupils				414,757	0	414,757	
2.4.4 Behaviour support Plans				228,062	0	228,062	
2.4.5 Pupil support	0	55,400	210,100	32,100	297,600	0	297,600
2.4.6 Home to school transport: SEN transport expenditure	0	1,510,621	2,042,226	10,126,500	13,679,347	0	13,679,347
2.4.7 Home to school transport: other home to school transport expenditure	0	2,295,409	6,019,739	0	8,315,148	0	8,315,148
2.4.8 Home to college transport: SEN transport expenditure				808,585	0	808,585	
2.4.9 Home to college transport: other home to college transport expenditure				178,185	0	178,185	
2.4.10 Education Welfare Service				2,706,804	0	2,706,804	
2.4.11 Music Service (not Standards Fund supported)				779,487	0	779,487	
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)				119,700	0	119,700	
2.4.14 <b>Total Access</b>				30,847,201	91,700	30,755,501	
2.5.1 Capital Expenditure from Revenue (CERA) (LEA Central Functions)				0	0	0	

2.6.1 Total LEA Central Functions

68,525,661	6,096,400	62,429,261
------------	-----------	------------

**YOUTH AND COMMUNITY**

2.7.1 Youth Service

7,704,100	1,422,600	6,281,500
-----------	-----------	-----------

2.7.2 Adult and Community learning

4,500,100	1,895,400	2,604,700
-----------	-----------	-----------

2.7.3 Mandatory Awards

0	0	0
---	---	---

2.7.4 Student Support under new arrangements

999,000	0	999,000
---------	---	---------

2.7.5 Discretionary Awards

0	0	0
---	---	---

2.7.6 Capital Expenditure from Revenue (CERA) (Youth & Community)

149,650	0	149,650
---------	---	---------

2.7.7 Total Youth and Community

13,352,850	3,318,000	10,034,850
------------	-----------	------------

2.8.1 TOTAL LEA BUDGET

81,878,511	9,414,400	72,464,111
------------	-----------	------------

3 TOTAL EDUCATION REVENUE EXPENDITURE

827,756,109	96,650,299	731,105,810
-------------	------------	-------------

4 CAPITAL EXPENDITURE (excl. CERA)

92,000	42,230,000	30,839,000	964,000	74,125,000	0	74,125,000
--------	------------	------------	---------	------------	---	------------

**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

8,114,615		8,114,615	8,114,615	0
-----------	--	-----------	-----------	---

5a.2 SIXTH FORM - Allocation from LSC for 16+ funding for special schools

	1,287,100	1,287,100	1,287,100	0
--	-----------	-----------	-----------	---

5b.1 Sixth form element included at 1.2.1 above for pupils with SEN (including

74,200	0	74,200	74,200	0
--------	---	--------	--------	---

5b.2 Sixth form element included at 1.2.2 above for pupils with SEN, provision not

0	0	0	0	0
---	---	---	---	---

5b.3 Sixth form element included at 1.2.4 above for pupils at independent special

0	2,003,300	2,003,300	2,003,300	0
---	-----------	-----------	-----------	---

5b.4 Sixth form element included at 1.2.7 above for pupils at independent schools

0	0	0	0	0
---	---	---	---	---

5c.1 LSC Threshold and Performance Pay Costs (included in expenditure at 1.0.1

0	0	0	0	0
---	---	---	---	---

5c.2 LSC Threshold and Performance Pay Costs (included in expenditure at 1.0.11

391,700	0	391,700	391,700	0
---------	---	---------	---------	---