

**NO ERRORS/WARNINGS**

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**SECTION 52 EDUCATION BUDGET STATEMENT**

**Table 1 - LEA level information**

<b>Year</b>	2006-07	<b>Local Authority Name</b>	Herefordshire	<b>LEA No.</b>	884	<b>Email Address</b>	<a href="mailto:malcolm.green@herefords">malcolm.green@herefords</a>
<b>Contact</b>	Malcolm Green	<b>TEL.</b>	01432 260818	<b>Version No.</b>	2	<b>Completion Date</b>	21/4/06

	Nursery (a)	Primary (b)	Secondary (c)	Special (d)	Gross (e)	Income (f)	Net (g)
<b>1 Schools Budget</b>							
1.0.1 <a href="#">Individual Schools Budget</a>	0	34,318,526	35,011,230	2,907,361	72,237,117		72,237,117
1.0.2 <a href="#">School Standards Grant - Maintained Schools</a>	0	2,001,288	1,424,370	135,840	3,561,498	3,561,498	0
1.0.3 <a href="#">School Standards Grant - Pupil Referral Units</a>	0	0	0	38,650	38,650	38,650	0
1.0.4 <a href="#">School Development Grant</a>	0	2,873,209	2,641,440	173,413	5,688,062	5,688,062	0
1.0.5 <a href="#">Other Standards Fund Allocation - Devolved</a>	0	153,290	792,111	0	945,401	945,401	0
1.0.6 <a href="#">Devolved School Meals Grant</a>	0	95,173	26,208	7,616	128,997	128,997	0
1.0.7 <a href="#">Targeted School Meals Grant - Devolved</a>	0	0	0	0	0	0	0
1.0.8 <a href="#">Threshold and Performance Pay (Devolved)</a>	0	0	0	0	0	0	0
1.1.1 <a href="#">Support for schools in financial difficulty</a>	0	0	0	0	0	0	0
1.1.2 <a href="#">School-specific contingencies</a>	0	50,377	51,859	4,446	106,682	0	106,682
1.1.3 <a href="#">14 - 16 More Practical Learning Options</a>			0	0	0	0	0
1.2.1 <a href="#">Provision for pupils with SEN, with and without statements</a>	0	522,300	130,575	0	652,875	0	652,875
1.2.2 <a href="#">Provision for pupils with SEN, with and without statements, not included in line</a>	0	687,011	324,030	100,163	1,111,204	0	1,111,204
1.2.3 <a href="#">Support for inclusion</a>	0	86,351	132,225	16,669	235,245	0	235,245
1.2.4 <a href="#">Fees for pupils at independent special schools &amp; abroad</a>	0	0	0	1,812,945	1,812,945	236,921	1,576,024
1.2.5 <a href="#">Fees to independent schools for pupils without statements of SEN</a>	0	0	0	0	0	0	0
1.2.6 <a href="#">SEN transport</a>	0	0	0	0	0	0	0
1.2.7 <a href="#">Contribution to combined budgets</a>	0	0	0	0	0	0	0
1.2.8 <a href="#">Inter-authority recoupment</a>	0	26,450	30,302	(96,563)	(39,811)	0	(39,811)
1.3.1 <a href="#">Pupil Referral Units</a>	0	0	763,497	0	763,497	39,450	724,047
1.3.2 <a href="#">Behaviour Support Services</a>	0	43,271	66,259	25,692	135,222	0	135,222
1.3.3 <a href="#">Education out of school</a>	0	74,863	291,966	7,486	374,315	0	374,315
1.3.4 <a href="#">Private/voluntary/independent fees for education of children under 5</a>	3,393,203				3,393,203	0	3,393,203
1.4.1 <a href="#">School Meals - nursery, primary and special schools</a>	0	44,536		27,340	71,876	0	71,876
1.4.2 <a href="#">Free School Meals - eligibility</a>	0	11,688	5,844	730	18,262	0	18,262
1.4.3 <a href="#">Milk</a>	0	3,742		0	3,742	0	3,742
1.4.4 <a href="#">School Kitchens - repair and maintenance</a>	0	66,859		0	66,859	0	66,859
1.5.1 <a href="#">Insurance</a>	0	0	0	0	0	0	0
1.5.2 <a href="#">Museum Services</a>	0	0	0	0	0	0	0
1.5.3 <a href="#">Library Services - nursery, primary and special schools</a>	0	2,119		1,059	3,178	0	3,178
1.5.4 <a href="#">School admissions</a>	0	77,075	40,946	2,409	120,430	0	120,430

1.5.5	<a href="#">Licences/subscriptions</a>	0	2,033	1,081	64	3,178	0	3,178	
1.5.6	<a href="#">Miscellaneous (not more than 0.1% total net SB)</a>	0	51,568	27,396	1,611	80,575	0	80,575	
1.5.7	<a href="#">Servicing of schools forums</a>	0	3,292	1,749	102	5,143	0	5,143	
1.5.8	<a href="#">Staff costs - supply cover (not sickness)</a>	0	19,908	10,576	622	31,106	0	31,106	
1.5.9	<a href="#">Supply cover - long term sickness</a>	0	0	0	0	0	0	0	
1.5.10	<a href="#">Termination of Employment Costs</a>	0	0	0	0	0	0	0	
1.6.1	<a href="#">School Development Grant - Non-Devolved</a>	0	135,799	74,471	8,761	219,031	219,031	0	
1.6.2	<a href="#">Other Standards Fund Allocation - Non-Devolved</a>	0	617,310	338,525	39,826	995,661	787,328	208,333	
1.6.3	<a href="#">Non-Standards Fund specific grant</a>	0	0	0	0	0	0	0	
1.6.4	<a href="#">Targeted School Meals Grant - Non-Devolved</a>	0	55,607	30,494	3,588	89,689	89,689	0	
1.6.5	<a href="#">Performance Reward Grant</a>	0	0	0	0	0		0	
1.7.1	<a href="#">Capital Expenditure from Revenue (CERA) (Schools)</a>	0	206,376	113,174	13,315	332,865	194,171	138,694	
1.7.2	<a href="#">Prudential borrowing costs</a>	0	0	0	0	0	0	0	
1.8.1	<b><a href="#">TOTAL SCHOOLS BUDGET</a></b>		<b>3,393,203</b>	<b>42,230,021</b>	<b>42,330,328</b>	<b>5,233,145</b>	<b>93,186,697</b>	<b>11,929,198</b>	<b>81,257,499</b>

## 2 LEA BUDGET

### STRATEGIC MANAGEMENT

2.0.1	<a href="#">Statutory / regulatory duties</a>		1,420,539	0	1,420,539
2.0.2	<a href="#">Premature retirement costs / redundancy costs</a>		335,812	0	335,812
2.0.3	<a href="#">Existing early retirement costs (commitments entered into by 31/3/99)</a>		118,593	0	118,593
2.0.4	<a href="#">Residual pension liability (eg FE, Careers Service, etc.)</a>		29,300	0	29,300
2.0.5	<a href="#">Joint use arrangements</a>		0	0	0
2.0.6	<a href="#">Insurance</a>		0	0	0
2.0.7	<a href="#">Monitoring National Curriculum Assessment</a>		33,154	0	33,154
2.0.8	<b><a href="#">Total Strategic Management</a></b>		<b>1,937,398</b>	<b>0</b>	<b>1,937,398</b>

### SPECIFIC GRANTS AND SPECIFIC FORMULA GRANTS

2.1.1	<a href="#">School Development Grant - non-devolved</a>		0	0	0
2.1.2	<a href="#">Other Standards Fund - non-devolved</a>		942,151	635,030	307,121
2.1.3	<a href="#">Non-Standards Fund specific grant</a>		0	0	0
2.1.4	<b><a href="#">Total Specific Grants</a></b>		<b>942,151</b>	<b>635,030</b>	<b>307,121</b>

### SPECIAL EDUCATION

2.2.1	<a href="#">Educational Psychology Service</a>		456,375	0	456,375
2.2.2	<a href="#">SEN administration, assessment and co-ordination</a>		424,357	0	424,357
2.2.3	<a href="#">LEA functions in relation to child protection</a>		259,918	0	259,918
2.2.4	<a href="#">Therapies and other Health Related Services</a>		33,426	0	33,426
2.2.5	<a href="#">Parent partnership, guidance and information</a>		55,963	0	55,963
2.2.6	<a href="#">Monitoring of SEN provision</a>		45,134	0	45,134
2.2.7	<b><a href="#">Total Special Education</a></b>		<b>1,275,173</b>	<b>0</b>	<b>1,275,173</b>

### SCHOOL IMPROVEMENT

2.3.1	<a href="#">School improvement</a>		1,507,129	158,100	1,349,029
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**ACCESS**

2.4.1	Asset management				680,100	0	680,100
2.4.2	Supply of school places				101,540	0	101,540
2.4.3	Excluded pupils				61,952	0	61,952
2.4.4	Behaviour support Plans				17,342	0	17,342
2.4.5	Pupil support	0	1,456	3,735	0	5,191	5,191
2.4.6	Home to school transport: SEN transport expenditure	0	0	0	1,433,606	3,481	1,430,125
2.4.7	Home to school transport: other home to school transport expenditure	0	1,352,818	2,442,408	0	3,795,226	51,788
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				646,420	206,954	439,466
2.4.10	Education Welfare Service				198,848	1,200	197,648
2.4.11	Music Service (not Standards Fund supported)				0	0	0
2.4.12	Visual and Performing Arts (other than music)				49,731	0	49,731
2.4.13	Outdoor Education including Environmental and Field Studies (not sports)				19,739	0	19,739
2.4.14	<b>Total Access</b>				<b>7,009,695</b>	<b>263,423</b>	<b>6,746,272</b>
2.5.1	Capital Expenditure from Revenue (CERA) (LEA Central Functions)				690,000	0	690,000
2.6.1	<b>Total LEA Central Functions</b>				<b>13,361,546</b>	<b>1,056,553</b>	<b>12,304,993</b>

**YOUTH AND COMMUNITY**

2.7.1	Youth Service				1,180,855	77,250	1,103,605
2.7.2	Adult and Community learning				0	0	0
2.7.3	Mandatory Awards				0	0	0
2.7.4	Student Support under new arrangements				170,721	0	170,721
2.7.5	Discretionary Awards				0	0	0
2.7.6	Capital Expenditure from Revenue (CERA) (Youth & Community)				0	0	0
2.7.7	<b>Total Youth and Community</b>				<b>1,351,576</b>	<b>77,250</b>	<b>1,274,326</b>
2.8.1	<b>TOTAL LEA BUDGET</b>				<b>14,713,122</b>	<b>1,133,803</b>	<b>13,579,319</b>

**3 TOTAL EDUCATION REVENUE EXPENDITURE**

107,899,819	13,063,001	94,836,818
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**4 CAPITAL EXPENDITURE (excl. CERA)**

0	6,957,547	3,736,798	152,864	10,847,209	3,603,716	7,243,493
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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.**

5a.1	SIXTH FORM - Allocation from LSC for 16+ funding for secondary schools	2,146,962		2,146,962	2,146,962	0
5a.2	SIXTH FORM - Allocation from LSC for 16+ funding for special schools		381,775	381,775	77,675	304,100
5b.1	Sixth form element included at 1.2.1 above for pupils with and without	0	0	0	0	0
5b.2	Sixth form element included at 1.2.2 above for pupils with and without	0	0	0	0	0
5b.3	Sixth form element included at 1.2.4 above for pupils at independent special	0	1,178,373	1,178,373	239,751	938,622
5b.4	Sixth form element included at 1.2.5 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	110,106	0	110,106	110,106	0

**TABLE 1 NOTES**

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

Line 1.0.5. There is currently no plan to delegate any further Standards Fund to special schools from primary and secondary strategy monies.

Line 2.2.5. There is no income for parent partnerships.

Line 5a.2 + line 5b.3. Insufficient LSC grant received to meet SEN costs.