

SECTION 52 EDUCATION BUDGET STATEMENT

Table 1: LEA level information

YEAR	2005-06	LEA	Dudley	LEA No.	332	Email Address:	joanne.mills@dudley.gov.uk
CONTACT	Joanne Mills	TEL.	01384 815680	Version No.	1	Completion Date:	31/3/2005

1 SCHOOLS BUDGET	Nursery (a)	Primary (b)	Secondary (c)	Special (d)	Gross (e)	Income (f)	Net (g)
1.0.1 Individual Schools Budget	329,465	71,293,249	67,568,318	7,308,525	146,499,557		146,499,557
1.0.2 School Standards Grant	11,000	2,959,988	2,250,118	243,215	5,464,321	5,464,321	0
1.0.3 Devolved Standards Fund allocation - revenue	45,487	5,678,882	7,203,644	369,082	13,297,095	9,920,210	3,376,885
1.0.4 Specific formula grant - Excellence in Cities (EiC)	23,097	928,644	470,382	24,501	1,446,624		1,446,624
1.0.5 Specific Formula Grant - Threshold and performance pay (devolved)	0	2,859,025	3,014,750	211,963	6,085,738		6,085,738
1.1.1 Transitional Support Grant	0	0	0	0	0	0	0
1.1.2 Support for schools in financial difficulty	0	0	0	0	0	0	0
1.2.1 Provision for statemented pupils	2,801	1,858,639	1,409,186	43,474	3,314,100	27,200	3,286,900
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	532	353,248	267,826	8,263	629,869	0	629,869
1.2.4 Provision for non-statemented pupils with SEN not included in 1.2.2	1,066	707,313	536,272	16,544	1,261,195	8,600	1,252,595
1.2.5 Support for inclusion	0	37,546	56,318	0	93,864	0	93,864
1.2.6 Inter-authority recoupment	0	0	0	750,300	750,300	142,200	608,100
1.2.7 Fees for pupils at independent special schools & abroad	0	0	0	1,530,300	1,530,300	0	1,530,300
1.3.1 Pupil Referral Units	0	0	2,393,398	0	2,393,398	134,664	2,258,734
1.3.2 Behaviour Support Services	126	83,270	63,134	1,948	148,478	0	148,478
1.3.3 Education out of school	0	166,889	1,025,172	0	1,192,061	73,200	1,118,861
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	3,200,622				3,200,622	0	3,200,622
1.4.1 School Meals - nursery, primary and special schools	0	0		0	0	0	0
1.4.2 Free School Meals - eligibility	0	33,436	25,351	782	59,569	0	59,569
1.4.3 Milk	65	43,029		1,006	44,100	44,100	0
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
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	242,039		5,661	247,700	0	247,700
1.5.4 School admissions	0	77,356	58,649	1,809	137,814	0	137,814

1.5.5 Licences/subscriptions	0	0	0	0	0	0	0
1.5.6 School-specific contingencies	143	94,948	71,988	2,221	169,300	0	169,300
1.5.7 Miscellaneous (not more than 0.1% total net SB)	85	56,083	42,521	1,311	100,000	0	100,000
1.5.8 Servicing of schools forums	38	25,293	19,177	592	45,100	0	45,100
1.5.9 Staff costs - supply cover (not sickness)	418	277,161	210,138	6,483	494,200	0	494,200
1.5.10 Supply cover - long term sickness	0	0	0	0	0	0	0
1.6.1 Standards Fund - Non-Devolved	1,082	718,071	544,429	16,796	1,280,378	787,419	492,959
1.6.2 Non-Standards Fund specific grant	1,943	1,288,937	977,247	30,148	2,298,275	2,298,275	0
1.6.3 Specific formula grant - EiC Non-devolved	1,320	53,071	26,881	1,400	82,672		82,672
1.6.4 Performance Reward Grant	0	0	0	0	0		0
1.6.5 Specific Formula Grant - Threshold and performance pay (non-devolved)	261	173,353	131,433	4,055	309,102		309,102
1.7.1 Capital Expenditure from Revenue (CERA) (Schools)	51	33,706	25,555	788	60,100	0	60,100
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	3,619,602	90,043,176	88,391,887	10,581,167	192,635,832	18,900,189	173,735,643

2 LEA BUDGET

STRATEGIC MANAGEMENT

2.0.1 Statutory / regulatory duties	5,889,919	3,703,400	2,186,519
2.0.2 Premature retirement costs / redundancy costs	295,000	0	295,000
2.0.3 Existing early retirement costs (commitments entered into by 31/3/99)	1,110,200	0	1,110,200
2.0.4 Residual pension liability (eg FE, Careers Service, etc.)	296,000	21,800	274,200
2.0.5 Joint use arrangements	0	0	0
2.0.6 Insurance	0	0	0
2.0.7 Monitoring National Curriculum Assessment	99,500	0	99,500
2.0.8 Total Strategic Management	7,690,619	3,725,200	3,965,419

SPECIFIC GRANTS AND SPECIFIC FORMULA GRANTS

2.1.1 Standards Fund - non-devolved	2,861,077	1,943,040	918,037
2.1.2 Non-Standards Fund specific grant	288,200	288,200	0
2.1.3 Specific Formula Grant - Threshold and Performance Pay (non-devolved)	129,842		129,842
2.1.4 Specific Formula Grant - Threshold Administration Costs	0		0
2.1.5 Total Specific Grants	3,279,119	2,231,240	1,047,879

SPECIAL EDUCATION

2.2.1 Educational Psychology Service	868,311	0	868,311
2.2.2 SEN administration, assessment and co-ordination	457,712	0	457,712
2.2.3 LEA functions in relation to child protection	77,936	0	77,936

- 2.2.4 [Therapies and other Health Related Services](#)
- 2.2.5 [Parent partnership, guidance and information](#)
- 2.2.6 [Monitoring of SEN provision](#)
- 2.2.7 **[Total Special Education](#)**

179,948	0	179,948
96,043	1,500	94,543
20,435	0	20,435
1,700,385	1,500	1,698,885

SCHOOL IMPROVEMENT

- 2.3.1 [School improvement](#)

1,374,576	174,800	1,199,776
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ACCESS

- 2.4.1 [Asset management](#)
- 2.4.2 [Supply of school places](#)
- 2.4.3 [Excluded pupils](#)
- 2.4.4 [Behaviour support Plans](#)
- 2.4.5 [Pupil support](#)
- 2.4.6 [Home to school transport: SEN transport expenditure](#)
- 2.4.7 [Home to school transport: other home to school transport expenditure](#)
- 2.4.8 [Home to college transport: SEN transport expenditure](#)
- 2.4.9 [Home to college transport: other home to college transport expenditure](#)
- 2.4.10 [Education Welfare Service](#)
- 2.4.11 [Music Service \(not Standards Fund supported\)](#)
- 2.4.12 [Visual and Performing Arts \(other than music\)](#)
- 2.4.13 [Outdoor Education including Environmental and Field Studies \(not sports\)](#)
- 2.4.14 **[Total Access](#)**

0	0	0	0
0	1,113,185	804,895	26,380
0	0	0	0
		77,500	0
		0	0

1,561,526	432,000	1,129,526
84,915	0	84,915
239,346	3,800	235,546
3,050	0	3,050
0	0	0
1,944,460	0	1,944,460
0	0	0
77,500	0	77,500
0	0	0
722,248	0	722,248
1,185,306	521,500	663,806
0	0	0
104,939	79,100	25,839
5,923,290	1,036,400	4,886,890

- 2.5.1 [Capital Expenditure from Revenue \(CERA\) \(LEA Central Functions\)](#)

0	0	0
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- 2.6.1 **[Total LEA Central Functions](#)**

19,967,989	7,169,140	12,798,849
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YOUTH AND COMMUNITY

- 2.7.1 [Youth Service](#)
- 2.7.2 [Adult and Community learning](#)
- 2.7.3 [Mandatory Awards](#)
- 2.7.4 [Student Support under new arrangements](#)
- 2.7.5 [Discretionary Awards](#)
- 2.7.6 [Capital Expenditure from Revenue \(CERA\) \(Youth & Community\)](#)
- 2.7.7 **[Total Youth and Community](#)**

3,004,681	203,175	2,801,506
4,828,448	2,016,025	2,812,423
2,092	1,000	1,092
232,821	15,500	217,321
0	0	0
0	0	0
8,068,042	2,235,700	5,832,342

- 2.8.1 **[TOTAL LEA BUDGET](#)**

28,036,031	9,404,840	18,631,191
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- 3 **[TOTAL EDUCATION REVENUE EXPENDITURE](#)**

220,671,863	28,305,029	192,366,834
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4 MEMORANDUM ITEMS

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 (included in expenditure 1.0.1 column (c))	1,984,690			1,984,690	1,984,690		0
4c SIXTH FORM - Allocation from LSC for 16+ funding for special schools (included in expenditure 1.0.1 column (d))			342,635	342,635	342,635		0
4d EXPENDITURE COVERED BY LSC GRANT							
4d1 Sixth form element included at 1.2.1 above for pupils with statements of SEN	0	0	0	0	0	0	0
4d2 Sixth form element included at 1.2.2 above for pupils without statements of SEN	0	0	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	0	0
4d4 Sixth form element included at 1.2.4 above for pupils without statements of SEN	0	0	0	0	0	0	0
4d5 Sixth form element included at 1.2.7 above for pupils at independent special schools and abroad	0	290,131	290,131	290,131	290,131	0	0
4d6 Sixth form element included at 1.4.5 above for pupils at independent schools (pupils without statements)	0	0	0	0	0	0	0
5 Total LEA expenditure on school improvement							2,442,738
6 Pay / Threshold grants outside the schools budget and LEA budget	0	0	0	0	0		0
7 CAPITAL EXPENDITURE (excl. CERA)	2,755,000	14,172,000	10,884,000	447,000	28,258,000	15,787,000	12,471,000
8 STANDARDS FUND: ICT IN SCHOOLS GRANTS							
8a Schools budget expenditure on ICT in schools					2,779,811	1,975,508	804,303
8b LEA budget expenditure on ICT in schools					638,661	326,547	312,114
9 Prudential borrowing costs: Enter in the box below a brief explanation of the costs incurred at 1.7.2 (It is possible that the Department will wish to explore further with the LEA how they have arrived at the figures entered)							

TABLE 1 NOTES

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

1.8.1 - Net Schools block expenditure has increased by 13% which is in line with the increase on the adjusted SFSS values for 2004/05 to 2005/06.