

**SECTION 52 EDUCATION BUDGET STATEMENT**

**Table 1 - LEA level information**

<b>YEAR</b>	<b>2003-04</b>	<b>LEA</b>	Waltham Forest	<b>LEA No.</b>	320	<b>E-Mail Address:</b>	ian.webster@edu.lbwf.gov.uk
<b>CONTACT</b>	Ian Webster	<b>TEL.</b>	020 8496 5873	<b>Version No.</b>	1	<b>Completion Date:</b>	31-3-2003

		Nursery	Primary	Secondary	Special	Gross	Income	Net
		(a)	(b)	(c)	(d)	(e)	(f)	(g)
<b>1 SCHOOLS BUDGET</b>								
	1.0.1 Individual Schools Budget		53,993,229	45,878,294	11,417,430	111,288,953		111,288,953
1.1.4	1.0.2 School Standards Grant	36,000	2,002,000	1,485,000	180,000	3,703,000	3,703,000	0
1.1.6	1.0.3 Standards Fund allocation - revenue	43,241	3,370,776	4,581,528	345,899	8,341,444	5,745,754	2,595,690
2.1	1.0.4 Nursery School Funding (not nursery classes in primary schools)	988,801				988,801	0	988,801
1.4.2	1.1.1 Provision for pupils with statements	0	290,888	396,079	0	686,967	0	686,967
1.4.3.1	1.1.2 Specialist support; pupils with statements	0	197,729	113,165	0	310,894	0	310,894
1.4.3.2	1.1.3 Specialist support; pupils without statements	0	0	0	0	0	0	0
1.4.8	1.1.4 Fees for pupils at independent special schools & abroad	0	0	0	2,875,361	2,875,361	0	2,875,361
1.4.4*	1.1.5 Collaboration and integration	0	7,597	4,754	226	12,577	0	12,577
1.9	1.1.6 Inter-authority recoupment	0	0	0	416,597	416,597	4,506,800	(4,090,203)
1.4.5.1	1.2.1 Pupil Referral Units	0	292,860	250,000	0	542,860	0	542,860
1.4.5.2	1.2.2 Behaviour Support Implementation	0	252,572	158,067	7,526	418,165	0	418,165
1.4.6	1.2.3 Education out of school	0	390,155	244,169	11,627	645,951	0	645,951
	1.2.4 Nursery education provided other than in maintained nursery schools/classes	4,910,700				4,910,700	2,500,900	2,409,800
1.6.7.1	1.3.1 School Meals - nursery, primary and special schools	0	0		0	0	0	0
1.6.7.2	1.3.2 Free School Meals - eligibility	0	27,764	17,375	828	45,967	0	45,967
1.6.7.3	1.3.3 Milk	0	0		0	0	0	0
1.6.8	1.3.4 School Kitchens - repair and maintenance	0	0		0	0	0	0
1.6.9	1.3.5 Fees to independent schools for pupils without statements	0	0	0	0	0	0	0

2002-03  
Table 1  
approximate  
equivalent

1.2.7	1.4.1 Insurance	0	0	0	0	0	0	0
1.2.8.1	1.4.2 Museum services	0	0	0	0	0	0	0
1.2.8.2	1.4.3 Library Services - nursery, primary and special schools	0	0		0	0	0	0
1.6.2*	1.4.4 School admissions	0	184,319	115,352	5,493	305,164	0	305,164
1.2.9	1.4.5 Licences/subscriptions (not more than 0.2% total net SB)	0	0	0	0	0	0	0
1.2.4	1.4.6 School-specific contingencies	4,651	293,023	210,605	83,721	592,000	0	592,000
1.2.6	1.4.7 Miscellaneous (not more than 0.1% total net SB)	0	0	0	0	0	0	0
	1.4.8 Servicing of schools forums	0	17,732	11,097	528	29,357	0	29,357
1.2.5.1	1.4.9 Staff costs - supply cover (not sickness)	0	110,989	68,824	3,034	182,847	0	182,847
1.2.5.2	1.4.10 Supply cover - long term sickness	0	0	0	0	0	0	0
1.3.1	1.5.1 Standards Fund - Non-Devolved	7,998	1,463,787	1,025,883	385,595	2,883,263	2,092,429	790,834
1.3.2	1.5.2 Non-Standards Fund specific grant	0	0	0	0	0	0	0
	1.5.3 Specific formula grant: Excellence in Cities (EiC)	0	1,689,028	1,739,769	22,975	3,451,772		3,451,772
	1.5.4 Performance Reward Grant	0	0	0	0	0		0
4	1.6.1 Capital Expenditure from Revenue (CERA)	268,972	5,628,487	2,909,033	900,861	9,707,353	6,095,810	3,611,543
	<b>1.7.1 TOTAL SCHOOLS BUDGET</b>	<b>6,260,363</b>	<b>70,212,935</b>	<b>59,208,994</b>	<b>16,657,701</b>	<b>152,339,993</b>	<b>24,644,693</b>	<b>127,695,300</b>

## 2 LEA BUDGET

### 1.2 STRATEGIC MANAGEMENT

1.2.1	2.0.1 Statutory / regulatory duties	2,658,075	0	2,658,075
1.2.2	2.0.2 Premature retirement costs / redundancy costs	0	0	0
1.2.3	2.0.3 Existing early retirement costs (commitments entered into by 31/3/99)	1,093,590	0	1,093,590
	2.0.4 Residual pension liability (e.g. FE, Careers Service, etc.)	0	0	0
1.2.10	2.0.5 Joint use arrangements	0	0	0
	2.0.6 Insurance	0	0	0
1.2.11	2.0.7 Monitoring National Curriculum Assessment	0	0	0
1.2.12	2.0.8 <b>Total Strategic Management</b>	<b>3,751,665</b>	<b>0</b>	<b>3,751,665</b>

### 1.3 SPECIFIC GRANTS

1.3.1	2.1.1 Standards Fund - non-devolved	1,022,769	795,569	227,200
1.3.2	2.1.2 Non-Standards Fund specific grant	0	0	0
1.3.4	2.1.3 <b>Total Specific Grants</b>	<b>1,022,769</b>	<b>795,569</b>	<b>227,200</b>

<b>1.4</b>	<b>SPECIAL EDUCATION</b>							
1.4.1	2.2.1 Educational Psychology Service / Assessments and Statementing				395,567	0		395,567
1.4.7	2.2.2 LEA functions in relation to child protection				73,728	0		73,728
1.4.9/1.4.4*	2.2.3 Health Service Partnerships/special medical attention				0	0		0
1.4.4*	2.2.4 Parent partnership, guidance and information				28,433	0		28,433
1.4.4*	2.2.5 Promoting good practice and collaboration				0	0		0
1.4.10	2.2.6 <b>Total Special Education</b>				<b>497,728</b>	<b>0</b>		<b>497,728</b>
<b>1.5</b>	<b>SCHOOL IMPROVEMENT</b>							
	2.3.1 School improvement including EDP				1,161,950	0		1,161,950
<b>1.6</b>	<b>ACCESS</b>							
1.6.1	2.4.1 Asset management				979,461	0		979,461
1.6.2*	2.4.2 Supply of school places				101,721	0		101,721
1.6.3	2.4.3 Excluded pupils				221,578	0		221,578
1.6.5	2.4.4 Behaviour support				0	0		0
	2.4.5 Pupil support	565,455	0	0	565,455	0		565,455
1.6.4	2.4.6 Home to school transport	0	0	0	2,594,073	0		2,594,073
2.4	2.4.7 Home to college transport (16-18)				0	0		0
1.6.6	2.4.8 Education Welfare Service				498,163	0		498,163
1.6.10	2.4.9 Music Service (not Standards Fund supported)				124,100	0		124,100
1.6.11	2.4.10 Visual and Performing Arts (other than music)				0	0		0
1.6.12	2.4.11 Outdoor Education including Environmental and Field Studies (not sports)				213,570	0		213,570
1.6.13	2.4.12 <b>Total Access</b>				<b>5,298,121</b>	<b>0</b>		<b>5,298,121</b>
	2.5.1 Capital Expenditure from Revenue (CERA) (LEA Central Functions)				0	0		0
	2.6.1 <b>Total LEA Central Functions</b>				<b>11,732,233</b>	<b>795,569</b>		<b>10,936,664</b>

**YOUTH AND COMMUNITY**

2.6*	2.7.1 Youth Service			2,643,620	688,600	1,955,020		
2.2	2.7.2 Adult and Community learning			6,334,110	5,786,000	548,110		
2.3.1	2.7.3 Mandatory Awards			19,520	0	19,520		
2.3.2	2.7.4 Student Support under new arrangements			78,079	0	78,079		
2.3.3	2.7.5 Discretionary Awards			97,599	0	97,599		
	2.7.6 Capital Expenditure from Revenue (CERA) (Youth & Community)			0	0	0		
	<b>2.7.7 Total youth and community</b>			<b>9,172,928</b>	<b>6,474,600</b>	<b>2,698,328</b>		
3	<b>2.8.1 TOTAL LEA BUDGET</b>			<b>20,905,161</b>	<b>7,270,169</b>	<b>13,634,992</b>		
5	<b>3 TOTAL EDUCATION REVENUE EXPENDITURE</b>			<b>173,245,154</b>	<b>31,914,862</b>	<b>141,330,292</b>		
4	<b>4 MEMORANDUM ITEMS</b>							
6a	4a Special/specific grant income in support of the ISB (at line 1.0.1)				534,000			
6b	4b SIXTH FORM - Allocation from Learning and Skills Council for 16+ funding for secondary schools (included in expenditure 1.0.1 column (c))	2,190,310		2,190,310	2,190,310	0		
6c	4c SIXTH FORM - Allocation from Learning and Skills Council for 16+ funding for special schools (included in expenditure 1.0.1 column (d))		0	0	0	0		
6d	4d EXPENDITURE COVERED BY LSC GRANT							
6d.1	4d1 Sixth form element included at 1.1.1 above for pupils with statements of SEN	0	0	0	0	0		
6d.2	4d2 Sixth form element included at 1.1.4 above for pupils at independent special schools and abroad	0	110,000	110,000	110,000	0		
6d.3	4d3 Sixth form element included at 1.3.5 above for pupils at independent schools (pupils without statements of SEN)	0	0	0	0	0		
7	5 Total LEA expenditure on school improvement						23,634,520	
9	6 CAPITAL EXPENDITURE (excl. CERA)	0	8,508,000	2,013,000	4,825,000	15,346,000	1,200,000	14,146,000