

SECTION 52 EDUCATION BUDGET STATEMENT
Table 1 - LEA level information

YEAR	2004-05	LEA WILTSHIRE	LEA No.	865	E-Mail Address:	rachaellawes@wiltshire.gov.uk
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	Nursery	Primary	Secondary	Special	Gross	Income	Net
	(a)	(b)	(c)	(d)	(e)	(f)	(g)
1 SCHOOLS BUDGET							
1.0.1 Individual Schools Budget	0	79,526,802	86,440,000	6,482,219	172,449,021		172,449,021
1.0.2 School Standards Grant	0	4,738,920	3,202,334	185,799	8,127,053	8,127,053	0
1.0.3 Devolved Standards Fund allocation - revenue	0	6,588,853	3,915,034	301,725	10,805,612	6,280,977	4,524,635
1.0.4 Specific formula grant - Excellence in Cities (EiC)	0	0	0	0	0		0
1.1.1 Additional targeted transitional grant	0	0	0	0	0	0	0
1.1.2 Advance of transitional grant	0	0	0	0	0	0	0
1.1.3 Support for schools in financial difficulty	0	50,000	0	0	50,000	0	50,000
1.2.1 Provision for statemented pupils	0	2,596,135	1,187,764	209,123	3,993,022	803,000	3,190,022
1.2.2 Provision for non-statemented pupils with SEN	0	547,606	279,884	0	827,490	0	827,490
1.2.3 Provision for non-statemented pupils with SEN not included in 1.2.2	0	875,264	188,916	42,645	1,106,825	0	1,106,825
1.2.4 Support for inclusion	0	812	513	1,175	2,500	0	2,500
1.2.5 Inter-authority recoupment	0	0	0	1,923,493	1,923,493	381,700	1,541,793
1.2.6 Fees for pupils at independent special schools & abroad	0	3,140	1,983	5,087,033	5,092,156	0	5,092,156
1.3.1 Pupil Referral Units	0	21,581	1,519,246	37,659	1,578,486	9,000	1,569,486
1.3.2 Behaviour Support Services	0	605,175	1,223	2,803	609,201	0	609,201
1.3.3 Education out of school	0	173,810	331,177	28,578	533,565	0	533,565
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	10,312,792				10,312,792	1,574,696	8,738,096
1.4.1 School Meals - nursery, primary and special schools	0	0		0	0	0	0
1.4.2 Free School Meals - eligibility	0	23,118	18,462	282	41,862	0	41,862
1.4.3 Milk	0	36,050		0	36,050	36,050	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	4,729	0	4,729	0	4,729

1.5.1 Insurance	0	63,169	9,852	1,739	74,760	0	74,760
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	90,404	72,194	1,103	163,701	0	163,701
1.5.5 Licences/subscriptions	0	114,145	91,153	1,392	206,690	0	206,690
1.5.6 School-specific contingencies	0	215,995	172,487	2,634	391,116	0	391,116
1.5.7 Miscellaneous (not more than 0.1% total net SB)	0	49,859	7,776	1,372	59,007	23,690	35,317
1.5.8 Servicing of schools forums	0	2,172	339	60	2,571	0	2,571
1.5.9 Staff costs - supply cover (not sickness)	0	174,353	139,233	2,126	315,712	0	315,712
1.5.10 Supply cover - long term sickness	0	0	0	0	0	0	0
1.6.1 Standards Fund - Non-Devolved	0	0	0	0	0	0	0
1.6.2 Non-Standards Fund specific grant	0	1,180,439	1,975,020	50,841	3,206,300	3,206,300	0
1.6.3 Specific formula grant - EIC Non-devolved	0	0	0	0	0		0
1.6.4 Performance Reward Grant	0	0	0	0	0		0
1.7.1 Capital Expenditure from Revenue (CERA) (Schools)	0	1,075,145	167,683	29,591	1,272,419	0	1,272,419
1.8.1 TOTAL SCHOOLS BUDGET	10,312,792	98,752,947	99,727,002	14,393,392	223,186,133	20,442,466	202,743,667

2 LEA BUDGET

STRATEGIC MANAGEMENT

2.0.1 Statutory / regulatory duties	3,517,674	52,530	3,465,144
2.0.2 Premature retirement costs / redundancy costs	428,171	0	428,171
2.0.3 Existing early retirement costs (commitments entered into by 31/3/99)	1,628,636	0	1,628,636
2.0.4 Residual pension liability (eg FE, Careers Service, etc.)	152,864	15,009	137,855
2.0.5 Joint use arrangements	0	0	0
2.0.6 Insurance	0	0	0
2.0.7 Monitoring National Curriculum Assessment	0	0	0
2.0.8 Total Strategic Management	5,727,345	67,539	5,659,806

SPECIFIC GRANTS

2.1.1 Standards Fund - non-devolved	4,205,470	2,419,438	1,786,032
2.1.2 Non-Standards Fund specific grant	0	0	0
2.1.3 Total Specific Grants	4,205,470	2,419,438	1,786,032

SPECIAL EDUCATION

2.2.1 Educational Psychology Service	1,003,451	0	1,003,451
2.2.2 Inclusion administration, assessment and co-ordination	1,140,157	0	1,140,157

2.2.3 LEA functions in relation to child protection		10,280	0	10,280
2.2.4 Therapies and other Health Related Services		0	0	0
2.2.5 Parent partnership, guidance and information		51,400	0	51,400
2.2.6 Monitoring of SEN provision		60,441	0	60,441
2.2.7 Total Special Education		2,265,729	0	2,265,729

SCHOOL IMPROVEMENT

2.3.1 School improvement including EDP		2,583,071	395,783	2,187,288
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ACCESS

2.4.1 Asset management		295,158	8,116	287,042			
2.4.2 Supply of school places		359,413	0	359,413			
2.4.3 Excluded pupils		43,616	0	43,616			
2.4.4 Behaviour Support Plans		0	0	0			
2.4.5 Pupil support	0	0	93,599	1,028	94,627	78,436	16,191
2.4.6 Home to school transport	0	3,756,955	6,723,883	1,618,996	12,099,834	70,000	12,029,834
2.4.7 Home to college transport (16-18)		1,825,410	328,900	1,496,510			
2.4.8 Education Welfare Service		621,012	0	621,012			
2.4.9 Music Service (not Standards Fund supported)		4,831	0	4,831			
2.4.10 Visual and Performing Arts (other than music)		0	0	0			
2.4.11 Outdoor Education including Environmental and Field Studies (not sports)		75,337	0	75,337			
2.4.12 Total Access		15,419,238	485,452	14,933,786			

2.5.1 Capital Expenditure from Revenue (CERA) (LEA Central Functions)		177,000	0	177,000
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2.6.1 Total LEA Central Functions		30,377,853	3,368,212	27,009,641
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YOUTH AND COMMUNITY

2.7.1 Youth Service		2,736,758	0	2,736,758
2.7.2 Adult and Community learning		257,665	247,000	10,665
2.7.3 Mandatory Awards		738,589	732,656	5,933
2.7.4 Student Support under new arrangements		287,105	0	287,105
2.7.5 Discretionary Awards		0	0	0
2.7.6 Capital Expenditure from Revenue (CERA) (Youth & Community)		0	0	0
2.7.7 Total Youth and Community		4,020,117	979,656	3,040,461

2.8.1 TOTAL LEA BUDGET		34,397,970	4,347,868	30,050,102
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3 TOTAL EDUCATION REVENUE EXPENDITURE		257,584,103	24,790,334	232,793,769
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