

TABLE 1: FUNDING PERIOD 1(200)

Children, Schools and Families Financial Data Collection

Table 1 - Local Authority Information

Year	2008-09	LEA Name	Wiltshire	LEA No.	865	Email Address	annprnce@wiltshire.gov.uk
Contact	Ann Prince	TEL.	01225 713677	Version No.	1	Completion Date	4/8/08

Budget 2007-8 Total expenditure	Column	Validation Range (queries on figures which are outside both the percentage and actual limits)		
		Lower limit	Actual change	Upper limit
		Percentage change		Percentage change
216,068,427	net	0%	£0	15%

1 SCHOOLS BUDGET

	Nursery (a)	Primary (b)	Secondary (c)	Special (d)	Gross (e)	Income (f)	Net (g)
1.0.1 Individual Schools Budget	0	101,332,700	113,788,600	9,729,700	224,851,000		224,851,000
1.0.2 School Standards Grant - Maintained Schc	0	0	0	0	0	11,157,205	(11,157,205)
1.0.3 School Standards Grant - Pupil Referral U	0	0	26,732	0	26,732	26,732	0
1.0.4 School Standards Grant (Personalisation)	0	0	0	0	0	2,569,868	(2,569,868)
1.0.5 School Standards Grant (Personalisation)	0	0	1,736	0	1,736	1,736	0
1.0.6 School Development Grant	0	5,533,340	7,063,084	222,439	12,818,863	12,818,863	0
1.0.7 Other Standards Fund Allocation - Devolve	0	3,066,757	804,507	25,511	3,896,775	3,896,775	0
1.0.8 Threshold and Performance Pay - Devolve	0	0	0	0	0	0	0
1.0.9 Expenditure for Education of Children	8,904,411				8,904,411	0	8,904,411
1.1.1 Support for schools in financial difficulty	0	0	0	0	0	0	0
1.1.2 School-specific contingencies	0	733,681	621,255	10,499	1,365,435	0	1,365,435
1.2.1 Provision for pupils with SEN (including as	0	2,896,716	560,481	344,804	3,802,001	0	3,802,001
1.2.2 Provision for pupils with SEN, provision no	0	1,898,713	714,833	234,930	2,848,476	118,618	2,729,858
1.2.3 Support for inclusion	0	55,497	20,073	97,808	173,378	0	173,378
1.2.4 Fees for pupils at independent special sch	0	0	0	6,164,179	6,164,179	0	6,164,179
1.2.5 SEN transport	0	0	0	0	0	0	0
1.2.6 Fees to independent schools for pupils wit	0	0	5,154	0	5,154	0	5,154
1.2.7 Inter-authority recoupment	0	0	0	2,082,195	2,082,195	307,625	1,774,570
1.2.8 Contribution to combined budgets	0	0	0	0	0	0	0
1.3.1 Pupil Referral Units	0	0	2,646,789	0	2,646,789	184,330	2,462,459
1.3.2 Behaviour Support Services	0	752,960	370,600	0	1,123,560	0	1,123,560
1.3.3 Education out of school	0	107,004	80,073	209,873	396,950	0	396,950
1.3.4 14 - 16 More practical learning options	0	0	0	0	0	0	0
1.3.5 Central expenditure on Education of Childr	8,829,921				8,829,921	7,256,126	1,573,795
1.4.1 School Meals - nursery, primary and spec	0	0	0	0	0	0	0
1.4.2 Free School Meals - eligibility	0	17,694	14,983	253	32,930	437	32,493
1.4.3 Milk	0	39,136	0	0	39,136	39,136	0
1.4.4 School Kitchens - repair and maintenanc	0	0	0	0	0	0	0
1.5.1 Insurance	0	51,202	7,315	1,513	60,030	0	60,030
1.5.2 Museum and Library Services	0	0	0	0	0	0	0
1.5.3 School admissions	0	198,251	167,872	2,837	368,960	0	368,960
1.5.4 Licences/subscriptions	0	342,759	183,059	7,226	533,044	0	533,044
1.5.5 Miscellaneous (not more than 0.1% total n	0	1,044,310	240,325	36,091	1,320,726	143	1,320,583
1.5.6 Servicing of schools forums	0	0	0	0	0	0	0
1.5.7 Staff costs - supply cover (not sickness)	0	290,052	245,606	4,151	539,809	0	539,809
1.5.8 Supply cover - long term sickness	0	0	0	0	0	0	0
1.5.9 Termination of Employment Costs	0	149,265	21,323	4,412	175,000	0	175,000
1.6.1 School Development Grant - Non-Devolve	0	0	0	0	0	0	0
1.6.2 Other Standards Fund Allocation - Non-De	0	26,195	22,181	374	48,750	36,250	12,500
1.6.3 Other Specific Grants	0	0	0	0	0	0	0
1.6.4 Performance Reward Grant	0	0	0	0	0	0	0
1.7.1 Capital Expenditure from Revenue (CERA)	0	882,260	341,047	60,069	1,283,376	0	1,283,376
1.7.2 Prudential borrowing costs	0	255,882	36,555	7,563	300,000	0	300,000

1.8.1 TOTAL SCHOOLS BUDGET	17,734,332	119,674,374	127,984,183	119,246,427	284,639,316	38,413,844	246,225,472	287,105,604	gross	0%	£0	15%
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2 OTHER EDUCATION AND COMMUNITY BUDGET

SPECIAL EDUCATION

2.0.1 Educational Psychology Service					1,473,540	699	1,472,841
2.0.2 SEN administration, assessment and co-ordination					945,634	0	945,634
2.0.3 Therapies and other Health Related Services					398,856	0	398,856
2.0.4 Parent partnership, guidance and information					94,225	0	94,225
2.0.5 Monitoring of SEN provision					520,077	17,284	502,793
2.0.6 Total Special Education					3,432,332	17,983	3,414,349

LEARNER SUPPORT

2.1.1 Excluded pupils					46,340	0	46,340
2.1.2 Pupil support	0	0	26,488	0	26,488	26,488	0
2.1.3 Home to school transport: SEN transport expenditure	0	1,695,263	1,947,388	551,126	4,193,777	0	4,193,777
2.1.4 Home to school transport: other home to school transport	0	2,337,584	6,959,464	0	9,297,048	0	9,297,048
2.1.5 Home to college transport: SEN transport expenditure					171,940	0	171,940
2.1.6 Home to college transport: other home to college transport expenditure					962,477	0	962,477
2.1.7 Education Welfare Service					940,403	0	940,403
2.1.8 School improvement					5,600,450	886,387	4,714,063
2.1.9 Total Learner Support					21,238,923	912,875	20,326,048
ACCESS							
2.2.1 Asset management - education					677,505	93,267	584,238
2.2.2 Supply of school places					951,236	0	951,236
2.2.3 Music Services (not Standards Fund supported)					1,364,759	1,081,946	282,813
2.2.4 Visual and Performing Arts (other than music)					0	0	0

2.3.1 Outdoor Education including Environmental and Field Studies (not sports)					737,807	579,956	157,851
2.3.2 Total Access					3,731,307	1,755,169	1,976,138

3 YOUTH AND COMMUNITY

3.0.1 Youth Service					3,898,167	402,189	3,495,978
3.0.2 Adult and Community learning					1,273,527	1,175,158	98,369
3.0.3 Connexions					3,597,187	190,537	3,406,650
3.0.4 Discretionary Awards					0	0	0
3.0.5 Student Support under new Arrangements					268,682	4,590	264,092
3.0.6 Capital Expenditure from Revenue (CERA)					0	0	0
3.0.7 Total Youth and Community					9,037,563	1,772,474	7,265,089

3,574,510	net	0%	£0	15%
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4 YOUTH JUSTICE

4.0.1 Secure Accommodation (youth justice)					0	0	0
4.0.2 Youth Offender Teams					1,318,122	748,788	569,334
4.0.3 Other Youth Justice Services					412,194	337,356	74,838
4.0.4 Total Youth Justice					1,730,316	1,086,144	644,172

5 CHILDREN'S AND YOUNG PEOPLE'S SERVICES

Children Looked After

5.0.1 Residential care					7,821,154	800,000	7,021,154
5.0.2 Fostering services					6,982,202	50,000	6,932,202
5.0.3 Other children looked after services					491,090	0	491,090
5.0.4 Secure accommodation (welfare)					0	0	0
5.0.5 Short breaks (respite) for looked after disabled children					991,277	2,768	988,509
5.0.6 Children placed with family and friends					0	0	0
5.0.7 Advocacy services for children looked after					125,356	0	125,356
5.0.8 Education of looked after children	0	0	50,000	0	50,000	0	50,000
5.0.9 Leaving care support services					1,022,356	10,643	1,011,713
5.0.10 Total Children Looked After					17,483,435	863,411	16,620,024

Children and Young People's Safety

5.1.1 Child death review processes					38,014	0	38,014
5.1.2 Preventative services (formerly the children's fund)					665,649	0	665,649
5.1.3 LA functions in relation to child protection					0	0	0
5.1.4 Local safeguarding childrens board					47,714	42,515	5,199
5.1.5 Total Children and Young People's Safety					751,377	42,515	708,862

Family Support Services				
5.2.1 Direct payments		53,048	0	53,048
5.2.2 Short breaks (respite) for disabled children		0	0	0
5.2.3 Home care services		12,595	0	12,595
5.2.4 Equipment and adaptations		110,640	0	110,640
5.2.5 Other family support services		2,046,339	0	2,046,339
5.2.6 Substance misuse services (Drugs, Alcohol and Volatile substances)		85,000	0	85,000
5.2.7 Contribution to health care of individual children		0	0	0
5.2.8 Teenage pregnancy services		139,901	0	139,901
5.2.9 Total Family Support Services		2,447,523	0	2,447,523
Asylum seekers				
5.3.1 Asylum seeker services - children		0	0	0
5.3.2 Unaccompanied asylum children		0	0	0
5.3.3 Accommodation		0	0	0
5.3.4 Assessment and care management		0	0	0
5.3.5 Total Asylum Seekers		0	0	0
Other Children's and Families Services				
5.4.1 Adoption services		477,955	0	477,955
5.4.2 Special guardianship support		0	0	0
5.4.3 Other children's and families services		575,854	0	575,854
5.4.4 Total Other Children's and Families Services		1,053,809	0	1,053,809
Children's Services Strategy				
5.5.1 Children's and young people's plan		20,283	4,900	15,383
5.5.2 Children's workforce development strategy		515,626	31,451	484,175
5.5.3 Partnership costs		0	0	0
5.5.4 Central commissioning function		0	0	0
5.5.5 Commissioning and social work		11,249,634	351,763	10,897,871
5.5.6 Total Children's Services Strategy		11,785,543	388,114	11,397,429
5.6.1 Capital Expenditure from Revenue (CERA) (Children's and young people's services)		0	0	0
6 LOCAL AUTHORITY EDUCATION FUNCTIONS				
6.0.1 Statutory /Regulatory Duties		3,041,067	806,480	2,234,587
6.0.2 Premature Retirement Costs / Redundancy Costs		208,195	0	208,195
6.0.3 Existing Early Retirement Costs (commitments entered)		1,800,105	0	1,800,105
6.0.4 Residual Pension Liability (eg FE, Careers Service,		132,873	16,293	116,580
6.0.5 Joint use arrangements		0	0	0
6.0.6 Insurance		0	0	0
6.0.7 Monitoring national curriculum Assessment		0	0	0
6.0.8 Total Local Authority Education Functions		5,182,240	822,773	4,359,467
SPECIFIC GRANTS AND SPECIFIC FORMULA GRANTS				
6.1.1 School Development Grant - non-devolved		0	0	0
6.1.2 Other Standards Fund Allocation - non-dev		431,311	425,061	6,250
6.1.3 Other Specific Grant		0	0	0
6.1.4 Total Specific Grants		431,311	425,061	6,250
6.2.1 Capital Expenditure from Revenue (CERA) (LA Education Functions)		0	0	0
7.1.1 Total Schools Budget, Special Education, Learner Support, Access and Youth and		322,079,441	42,872,345	279,207,096
7.1.2 Total Youth Justice, Children and Young People's Services Budget (including CERA) (lines		35,252,003	2,380,184	32,871,819
7.1.3 Total LA Education Functions Budget (Including CERA) plus (Lines 6.0.8 + 6.1.4 + 6.2.1)		5,613,551	1,247,834	4,365,717
8 TOTAL EDUCATION, COMMUNITY, YOUTH JUSTICE, CHILDREN AND YOUNG PEOPLE'S		362,944,995	46,500,363	316,444,632
9 Capital Expenditure (excl.CERA)	0	0	0	0
MEMORANDUM ITEMS				

10 Expenditure covered by LSC Grant - Include below the part of the expenditure recorded in individual lines in the

10a.1 SIXTH FORM - Allocation from LSC for 16+ funding for secondary schools (included in expenditure	19,622,661		19,622,661	19,622,661	0
10a.2 SIXTH FORM - Allocation from LSC for 16+ funding for special		291,941	291,941	291,941	0
10b.1 Sixth form element included at 1.2.1 above for pupils with SEN	0	0	0	0	0
10b.2 Sixth form element included at 1.2.2	101,461	0	101,461	101,461	0
10b.3 Sixth form element included at 1.2.4 above for pupils at independent	0	959,421	959,421	959,421	0
10b.4 Sixth form element included at 1.2.6 above for pupils at independent	0	0	0	0	0
10c.1 LSC Threshold and Performance Pay Costs (included in expenditure	751,830	0	751,830	751,830	0
10c.2 LSC Threshold and Performance Pay Costs (Devolved) (included in expenditure at 1.0.8 columns c and d)	0	0	0	0	0