

S251 Budget 2013 -14

LA Table: Local Authority Information

LA Name Wiltshire	LA Number	##
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Description	Early Years	Primary	Secondary	Special / AP	Post school	Gross	Income	Net
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1 SCHOOLS BUDGET

1.0.1 Individual Schools Budget (before Academy recoupment)	15,848,961	129,737,050	133,329,915	5,360,000		284,275,926		284,275,926
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DEDELEGATED ITEMS

x 1.1.1 Contingencies		51,777	11,284			63,061	0	63,061
x 1.1.2 Behaviour support services		792,535	0			792,535	0	792,535
x 1.1.3 Support to UPEG and bilingual learners		799,849	0			799,849	0	799,849
x 1.1.4 Free school meals eligibility		21,809	4,099			25,908	0	25,908
0 1.1.5 Insurance		0	0			0	0	0
0 1.1.6 Museum and Library services		0	0			0	0	0
x 1.1.7 Licences/subscriptions		183,224	23,424			206,648	0	206,648
x 1.1.8 Staff costs supply cover	0	631,933	60,951	0	0	692,884	0	692,884

HIGH NEEDS BUDGET

1.2.1 Top up funding - maintained providers	0	1,439,542	474,631	4,753,912	0	6,668,085	0	6,668,085
1.2.2 Top up funding - Academies and Free Schools	0	495,479	805,822	2,819,428	0	4,120,729	0	4,120,729
1.2.3 Top up funding - independent providers	0	0	0	4,880,300	2,464,300	7,344,600	0	7,344,600
1.2.4 Other AP provision	0	0	3,076,614	0	0	3,076,614	0	3,076,614
1.2.5 SEN support services	1,388,550	1,645,372	716,533	291,921	0	4,042,375	0	4,042,375
1.2.6 Support for inclusion	0	4,186	1,502	269	0	5,957	0	5,957
1.2.7 Hospital education services				429,200		429,200	0	429,200
0 1.2.8 Special schools and PRUs in financial difficulty				0		0	0	0
0 1.2.9 PFI and BSF costs at special schools				0		0	0	0
0 1.2.10 Direct payments (SEN and disability)	0	0	0	0	0	0	0	0

EARLY YEARS BUDGET

1.3.1 Central expenditure on children under 5	1,944,004					1,944,004	0	1,944,004
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CENTRAL PROVISION WITHIN SCHOOLS BUDGET

1.4.1 Contribution to combined budgets	0	307,626	20,063	202,108		529,796	0	529,796
1.4.2 School admissions	0	328,909	21,451	7,150		357,510	0	357,510
1.4.3 Servicing of schools forums	0	18,952	1,236	412		20,600	0	20,600
0 1.4.4 Termination of employment costs	0	0	0	0		0	0	0
0 1.4.5 Carbon reduction commitment allowances	0	0	0	0		0	0	0
last t 1.4.6 Capital expenditure from revenue (CERA)	0	1,179,580	453,836	80,781		1,714,197	0	1,714,197
1.4.7 Prudential borrowing costs	0	276,000	18,000	6,000		300,000	0	300,000
0 1.4.8 Fees to independent schools without SEN	0	0	0	0		0	0	0
0 1.4.9 Equal pay - back pay	0	0	0	0		0	0	0
1.4.10 Pupil growth/ Infant class sizes	0	1,172,400	0	0		1,172,400	0	1,172,400
0 1.4.11 SEN transport	0	0	0	0	0	0	0	0
copy 1.4.12 Exceptions agreed by Secretary of State	0	408,560	7,080	2,360	0	418,000	0	418,000

0 1.5.1 Other Specific Grants	0	0	0	0	0	0	0	0
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1.6.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)	19,181,515	139,194,783	139,026,440	18,833,840	2,464,300	318,700,878	0	318,700,878
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RECONCILIATION OF SCHOOLS BUDGET

1.7.1 Estimated Dedicated Schools Grant for 2013-14						302,184,100		0 12710 EY Income
0 1.7.2 Dedicated Schools Grant brought forward from 2012-13						0		DSG
1.7.3 EFA funding						16,516,778		0
1.7.4 Local Authority additional contribution						0		
1.7.5 Total funding supporting the Schools Budget (lines 1.7.1 to 1.7.4)						318,700,878		
1.8.1 Academy: recoupment from the Dedicated Schools Grant (please show any recoupment from the DSG as a negative in the cell)						-89,260,854		

**2 OTHER EDUCATION AND COMMUNITY BUDGET**

2.0.1 Therapies and other health related services						539,570	0	539,570
2.0.2 Central support services						2,200,150	2,063,300	136,850
2.0.3 Education welfare service						272,970	47,700	225,270
2.0.4 School improvement						3,456,507	1,239,400	2,217,107
2.0.5 Asset management - education						0	0	0
2.0.6 Statutory/ Regulatory duties - education						2,703,688	265,400	2,438,288
2.0.7 Premature retirement cost/ Redundancy costs (new provisions)						747,730	0	747,730
2.0.8 Monitoring national curriculum assessment						63,115	0	63,115
2.1.1 Educational psychology service						1,115,250	9,900	1,105,350
2.1.2 SEN administration, assessment and coordination and monitoring						1,272,360	32,275	1,240,085
2.1.3 Parent partnership, guidance and information						77,300	0	77,300
2.1.4 Home to school transport: SEN transport expenditure(0 - 25)	0	1,514,106	2,691,231	53,570	1,061,300	5,320,207	391,129	4,929,078
2.1.5 Home to school transport: other home to school transport expenditure	0	1,768,700	5,381,100	41,293	619,100	7,810,193	262,871	7,547,322
2.1.6 Supply of school places						175,940	0	175,940
2.2.1 Young people's learning and development			263,380	0		263,380	0	263,380
2.2.2 Adult and Community learning						465,580	330,300	135,280
2.2.3 Pension costs						2,167,140	17,300	2,149,840
2.2.4 Joint use arrangements						0	0	0
2.2.5 Insurance						9,700	0	9,700
2.3.1 Other Specific Grant						0	0	0
2.4.1 Total Other education and community budget						28,660,779	4,659,575	24,001,204

As per last year

**3 CHILDREN'S AND YOUNG PEOPLE'S SERVICES**

**SURE START CHILDREN'S CENTRES AND EARLY YEARS**

- 3.0.1 Funding for individual Sure Start Children's Centres
- 3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres
- 3.0.3 Funding on local authority management costs relating to Sure Start Children's Centres
- 3.0.4 Other early years funding
- 3.0.5 Total Sure Start Children's Centres and Early Years Funding

4,598,630	0	4,598,630
0	0	0
0	0	0
3,415,740	0	3,415,740
8,014,370	0	8,014,370

**CHILDREN LOOKED AFTER**

- 3.1.1 Residential care
- 3.1.2 Fostering services
- 3.1.3 Adoption services
- 3.1.4 Special guardianship support
- 3.1.5 Other children looked after services
- 3.1.6 Short breaks (respite) for looked after disabled children
- 3.1.7 Children placed with family and friends
- 3.1.8 Education of looked after children
- 3.1.9 Leaving care support services
- 3.1.10 Asylum seeker services children
- 3.1.11 Total Children Looked After

0	618,326	309,163	9,369
0	618,326	309,163	9,369

5,315,123	11,000	5,304,123
7,748,675	13,590	7,735,085
1,569,397	906	1,568,491
350,262	0	350,262
1,936,621	0	1,936,621
111,751	0	111,751
1,501,938	0	1,501,938
936,858	144,800	792,058
2,438,952	0	2,438,952
1,553,660	430,000	1,123,660
23,463,237	600,296	22,862,941

**OTHER CHILDREN AND FAMILY SERVICES**

- 3.2.1 Other children and families services

255,350	0	255,350
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**SAFEGUARDING CHILDREN AND YOUNG PEOPLE'S SERVICES**

- 3.3.1 Social work (including LA functions in relation to child protection)
- 3.3.2 Commissioning and Children's Services Strategy
- 3.3.3 Local Safeguarding Children Board
- 3.3.4 Total Safeguarding Children and Young People's Services

13,238,376	324,600	12,913,776
2,212,900	707,500	1,505,400
142,031	47,851	94,180
15,593,306	1,079,951	14,513,355

**FAMILY SUPPORT SERVICES**

- 3.4.1 Direct payments
- 3.4.2 Short breaks (respite) for disabled children
- 3.4.3 Other support for disabled children
- 3.4.4 Targeted family support
- 3.4.5 Universal family support
- 3.4.6 Total Family Support Services

241,975	0	241,975
2,258,914	102,226	2,156,688
473,008	27,174	445,834
2,881,196	453	2,880,743
136,856	0	136,856
5,991,948	129,853	5,862,095

**SERVICES FOR YOUNG PEOPLE**

- 3.5.1 Universal services for young people
- 3.5.2 Targeted services for young people
- 3.5.3 Total Services for young people

1,871,503	209,165	1,662,338
2,632,619	194,435	2,438,184
4,504,122	403,600	4,100,522

**YOUTH JUSTICE**

- 3.6.1 Youth justice

2,010,899	657,700	1,353,199
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- 4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and

0	0	0
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- 5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.6.1 and 2.4.1)

347,361,657	4,659,575	342,702,082
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- 5.0.2 Total Children and Young People's Services and Youth Justice Budget (excluding CERA)(lines 3.0.5 + 3.1.11 + 3.2.1 + 3.3.4 + 3.4.6 + 3.5.3 + 3.6.1)

59,833,232	2,871,400	56,961,832
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- 6 Total Schools Budget, Other education and community budget, Children and Young People's Services and Youth Justice Budget (excluding CERA) (lines 5.0.1 + 5.0.2)

407,194,889	7,530,975	399,663,914
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- 7 Capital Expenditure (excluding CERA)

0	2,612,746	3,066,400	256,170
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5,935,316	0	5,935,316
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**MEMORANDUM ITEMS**

**8 Services for young people**

8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances) (included in 3.5.1 and 3.5.2

337,656	126,500	211,156
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8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)

31,050	0	31,050
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<b>TABLE Notes</b> Note that the information you provide in this section will be taken into account when returned to DfE