

SCHOOLS BUDGET 2019/20 - Original DfE Allocation**Financial Monitoring**

Service Areas	Original Budget 2019/20 £ M
1 Funding Schools	
DSG Funded Expenditure - Schools Funding Delegated to Schools including academies	272.188
DSG Funded Expenditure - High Needs Block Delegated to Schools	5.063
De-delegated DSG removed from School Budgets	-1.803
Contingency & Growth Fund	0.827
Total Funding Schools	276.276
2 0-25 SEND Service	
Pre-16	
Independent Special Schools incl 6th Form	9.273
Named Pupil Allowances	4.346
Top Up Budgets - Wiltshire Maintained Schools & Academies	11.029
Top Up Budgets - Non-Wiltshire Maintained Schools & Academies	1.953
Secondary Devolved Funding - Alternative Provision	2.791
Post-16	0.000
Top Up Budgets - Post- 16 Placements	3.695
Support Services	0.000
Specialist Provision & Central	0.889
0-25 SEND	0.520
Sensory Service	0.637
0-25 Inclusion	0.832
Ethnic Minority Achievement Service & Traveller Education	0.518
Education Other than at School (EOTAS)	0.452
Behaviour Support	0.839
Total 0-25 SEND Service	37.773
3 Education & Skills	
School Effectiveness	0.363
Child Protection in Schools	0.041
School Buildings & Places	0.132
Admissions Service	0.245
Total Education & Skills	0.782
4 Commissioning and School Effectiveness	
Schools Maternity Costs	0.527
Trades Union Facilities Costs	0.070
SIMS & HCSS Licences	0.052
Speech & Language	0.519
Other Costs incl. Copyright Licences	0.393
Total Commissioning & School Effectiveness	1.561
5 Early Years Services	
Early Years Single Funding Formula - 3 & 4 year olds	23.279
Early Years Single Funding Formula - 2 year olds	2.445
Other Early Years Support	0.191
Early Year Childcare & Early Development Team	0.231
Early Years Pupil Premium Grant & DAF funding	0.623
Total Early Years	26.769
6 Children's Social Care	
Looked After Children Education Service	0.103
Education Welfare Service	0.190
Total Childrens Social Care	0.293
7 DSG Within Corporate Services	
Gross Expenditure	1.552
Total Central	1.552
	345.005

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Brief Notes to the report:

1. Schools Block - the total allocation for Schools Block is £275.215 million.

*Note: Academy Funding
£155.910 M*

£2.2 million has been transferred to High Needs block
£1.8m relates to de-delegated DSG funding

2. Early Years - the total allocation for Early Years is £26.769m

Rates for 2 year old funding remain at the funded level of £5.32 per hour.
Rates for 3 & 4 year olds have increased to £4.20 per hour

3. High Needs Block - the total allocation for High Needs Block (after deductions) is £40.451 million

£2.2 million has been transferred in from Schools Block
£0.3 million has been transferred in from Central Schools Services Block
Additional funding of £1.128m has been received as part of a £125 million 2018/19 funding increase from the Secretary of State for Education as announced in December 2018.

4. Central School Services Block - the total allocation for CSSB is £2.570 million

£0.3 million has been transferred to the high needs block

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