

**Appendix 1 – Schools Budget Forecast Position as at 31st March 2022**

64.889    5.19110245    19.481    0.7792352

a

b

c

d = (c-b)

e = (d/b)

f

d = (c-b)

Service Area	Current Annual Budget £m	Period 12 Outturn £m	Period 12 Outturn Variance £m    %		20/21 Outturn Variance	February forecast variance £m
Early Years Block	29.206	27.325	-1.881	-6.44%	-0.695	-1.186
Schools Block	316.207	315.530	-0.676	-0.21%	-2.819	2.143
Special School Place Funding	8.062	8.062	0.000	0.00%	0.000	0.000
Resource Base (RB) Funding	1.972	1.972	0.000	0.00%	0.000	0.000
Enhanced Learning Provision (ELP) Funding	1.887	1.887	0.000	0.00%	0.000	0.000
<b>High Needs Block (all schools)</b>	<b>11.921</b>	<b>11.921</b>	<b>0.000</b>	<b>0.00%</b>	<b>0.000</b>	<b>0.000</b>
Named Pupil Allowances (NPA)	6.416	7.509	1.093	17.03%	2.684	(1.591)
Special School Top-Up	8.251	9.915	1.664	20.17%	2.540	(0.876)
Resourced Base (RB) Top-Up	2.013	2.219	0.206	10.23%	0.621	(0.415)
Enhanced Learning Provision (ELP) Top-Up	1.667	2.829	1.163	69.76%	0.896	0.266
Estimate of Transitional Support (TSP) payments	0.000	0.459	0.459	#DIV/0!	0.000	0.459
Secondary Alternative Provision Funding	2.791	2.791	0.000	0.00%	0.025	(0.025)
Non Wiltshire Pupils in Wiltshire Schools	0.000	-0.029	(0.029)	0.00%	0.000	(0.029)
<b>Devolved to Maintained &amp; Top Up Total</b>	<b>21.137</b>	<b>25.693</b>	<b>4.555</b>	<b>21.55%</b>	<b>6.766</b>	<b>-2.211</b>
Wiltshire College Places	2.100	2.100	0.000	0.00%	0.000	0.000
Wiltshire Pupils in Non Wiltshire Schools	2.074	2.849	0.775	37.36%	0.520	0.255
Post-16 Top-Up	2.735	5.785	3.050	111.54%	1.484	1.566
Independent & Non-Maintained Special Schools	11.846	13.473	1.627	13.73%	2.160	(0.533)
SEN Alternative Provision, Direct Payments & Elective Home Education	2.290	2.598	0.308	13.46%	0.699	(0.390)
Education Other than at School (EOTAS)	0.536	0.470	(0.066)	-12.28%	0.002	(0.068)
<b>Funding for Places outside Schools</b>	<b>21.581</b>	<b>27.276</b>	<b>5.695</b>	<b>26.39%</b>	<b>4.865</b>	<b>0.830</b>
High Needs in Early Years Provision	0.454	0.422	(0.032)	-7.05%	(0.032)	0.000
Speech & Language	0.566	0.551	(0.015)	-2.63%	(0.023)	0.008
SEND Business Support	0.088	0.088	0.000	0.00%	0.000	0.000
0-25 Inclusion & SEND Teams	2.539	2.339	(0.200)	-7.87%	0.000	(0.200)
Specialist Teacher Advisory Service	1.138	1.007	(0.132)	-11.56%	(0.181)	0.050
Other Special Education	0.271	0.122	(0.149)	-54.84%	(0.148)	(0.001)
<b>Commissioned &amp; SEN Support Services</b>	<b>5.056</b>	<b>4.529</b>	<b>-0.527</b>	<b>-10.42%</b>	<b>-0.384</b>	<b>-0.143</b>
High Needs Block	59.695	69.418	9.723	16.29%	11.247	-1.524
Central School Services	2.181	2.351	0.170	7.78%	-0.068	0.237
<b>Total Schools Budget</b>	<b>407.289</b>	<b>414.624</b>	<b>7.335</b>	<b>1.80%</b>	<b>7.664</b>	<b>-0.330</b>