

Appendix 1 – Schools Budget as at 30th April 2022

61.353 4.9082752 23.091 0.9236492

a	b	c	d = (c-b)	e = (d/b)	f	d = (c-b)	g
Service Area	Current Annual Budget £m	Period 1 Forecast £m	Period 1 Forecast Variance £m	%	21/22 Outturn Variance	April forecast variance £m	Budget Move- ment from Previous Report
Three to Four Year Olds EY Entitlement Funding	25.254	25.254	0.000	0.00%	(2.004)	0.000	0.000
Two Year Olds EY Entitlement Funding	2.175	2.175	0.000	0.00%	0.111	0.000	0.000
Early Years Inclusion Support Fund	0.357	0.357	0.000	0.00%	0.089	0.000	0.000
Early Years Pupil Premium & DAF	0.305	0.305	0.000	0.00%	(0.049)	0.000	0.000
Early Years Central Expenditure	0.430	0.430	0.000	0.00%	(0.032)	0.000	0.000
Early Years Block	28.521	28.521	0.000	0.00%	-1.885	0.000	0.000
Schools Budget Shares Primary & Secondary - Local Authority Schools	113.356	113.356	0.000	0.00%	0.000	0.000	0.000
Schools Budget Shares Primary & Secondary - Academy Schools	210.453	210.453	0.000	0.00%	0.000	0.000	0.000
Education Functions	0.230	0.230	0.000	0.00%	0.000	0.000	0.000
Licences and Subscriptions	0.055	0.055	(0.000)	-0.17%	0.002	0.000	-0.000
Free School Meals	0.029	0.029	0.000	0.00%	0.000	0.000	0.000
Staff Supply Cover (Not Sickness)	0.641	0.641	0.000	0.00%	(0.091)	0.000	0.000
Behaviour Support Team	0.665	0.665	0.000	0.00%	0.000	0.000	0.000
Ethnic Minority and Traveller Achievement	0.565	0.565	0.000	0.00%	(0.061)	0.000	0.000
De Delegated Total	1.954	1.954	-0.000	0.00%	-0.150	0.000	-0.000
Growth Fund	0.973	0.973	0.000	0.00%	(0.795)	0.000	0.000
Schools Block	326.966	326.966	-0.000	0.00%	-0.795	0.000	-0.000
Special School Place Funding	8.620	8.620	0.000	0.00%	0.000	0.000	0.000
Resource Base (RB) Funding	2.010	2.010	0.000	0.00%	0.000	0.000	0.000
Enhanced Learning Provision (ELP) Funding	1.803	1.803	0.000	0.00%	0.000	0.000	0.000
High Needs Block (all schools)	12.433	12.433	0.000	0.00%	0.000	0.000	0.000
Named Pupil Allowances (NPA)	7.141	7.141	0.000	0.00%	1.093	0.000	0.000
Special School Top-Up	8.293	8.293	0.000	0.00%	1.664	0.000	0.000
Resourced Base (RB) Top-Up	1.982	1.982	0.000	0.00%	0.206	0.000	0.000
Enhanced Learning Provision (ELP) Top-Up	2.420	2.420	0.000	0.00%	1.163	0.000	0.000
Estimate of Transitional Support (TSP) payments	1.000	1.000	0.000	0.00%	0.459	0.000	0.000
Secondary Alternative Provision Funding	2.875	2.875	0.000	0.00%	0.000	0.000	0.000
Non Wiltshire Pupils in Wiltshire Schools	0.000	0.000	0.000	0.00%	(0.029)	0.000	0.000
Devolved to Maintained & Top Up Total	23.711	23.711	0.000	0.00%	4.555	0.000	0.000
Wiltshire College Places	2.118	2.118	0.000	0.00%	0.000	0.000	0.000
Wiltshire Pupils in Non Wiltshire Schools	2.393	2.393	0.000	0.00%	0.775	0.000	0.000
Post-16 Top-Up	6.162	6.162	0.000	0.00%	3.050	0.000	0.000
Independent & Non-Maintained Special Schools	11.674	11.674	0.000	0.00%	1.627	0.000	0.000
SEN Alternative Provision, Direct Payments & Elective Home Education	2.370	2.370	0.000	0.00%	0.308	0.000	0.000
Education Other than at School (EOTAS)	0.491	0.491	0.000	0.00%	(0.066)	0.000	0.000
Funding for Places outside Schools	25.209	25.209	0.000	0.00%	5.695	0.000	0.000
High Needs in Early Years Provision	0.634	0.634	0.000	0.00%	(0.032)	0.000	0.000
Speech & Language	0.564	0.564	0.000	0.00%	(0.015)	0.000	0.000
SEND Business Support	0.115	0.115	0.000	0.00%	0.000	0.000	0.000
0-25 Inclusion & SEND Teams	2.527	2.527	(0.000)	-0.02%	(0.206)	0.000	-0.000
Specialist Teacher Advisory Service	1.390	1.390	0.000	0.00%	(0.132)	0.000	0.000
Other Special Education	0.409	0.409	0.000	0.00%	(0.149)	0.000	0.000
Commissioned & SEN Support Services	5.640	5.640	-0.000	-0.01%	-0.533	0.000	-0.000
High Needs Block	66.993	66.993	-0.000	0.00%	9.717	0.000	-0.000
Central Licences	0.409	0.409	0.000	0.00%	0.000	0.000	0.000
Central Provision (Former ESG)	1.191	1.191	0.000	0.00%	0.266	0.000	0.000
Admissions	0.447	0.447	0.000	0.00%	(0.015)	0.000	0.000
Servicing of Schools Forums	0.003	0.003	0.000	0.00%	0.000	0.000	0.000
Central Provision within Schools Budget	2.050	2.050	0.000	0.00%	0.251	0.000	0.000
Education Services to CLA	0.103	0.103	0.000	0.00%	(0.081)	0.000	0.000
Child Protection in Schools & Early Years	0.058	0.058	0.000	0.00%	0.000	0.000	0.000
Prudential Borrowing	0.133	0.133	0.000	0.00%	0.000	0.000	0.000
Historic Commitments	0.294	0.294	0.000	0.00%	-0.081	0.000	0.000
Central School Services	2.344	2.344	0.000	0.00%	0.170	0.000	0.000
Total Schools Budget	424.824	424.824	-0.000	0.00%	7.056	0.000	-0.000
Pupil Premium (academy & maintained)	15.540	15.540	0.000	0	Academy & Maintained school (excl CiC)		
6th Form Funding Maintained Schools (LSC Grant)	1.121	1.121	0.000	0	Maintained schools only		
UI Free School Meal Grant Provisional (academy & maintained)	5.462	5.462	0.000	0	Provisional allocations		
PE & Sports Revenue Grant (academy & maintained)	3.619	3.619	0.000	0	Allocation published 28/10/21		
DfE Revenue Grants for all Wiltshire Schools	25.741	25.741	0.000	0			
TOTAL DfE SCHOOLS FUNDING	450.565	450.565	0.000	0.00%			

Appendix 1 - the service forecasts of expenditure as at 30th April 2022 - this is an estimate of net expenditure on the schools budget