

Appendix 2 - Summary of High Needs Block Budget Estimate for 2023-24	22-23 Current Annual Budget			TOTAL DSG REQUIREMENT	Services protected at required level	Pro-rate downwards aligned with	Amount available (pro rate)	TOTAL BUDGET ESTIMATE 23-24
Special School Place Funding	8.337	9.171	0.000	9.171	9.171	0.000	0.000	9.171
Enhanced Learning Provision (ELP) Funding	1.793	1.793	0.000	1.793	1.793	0.000	0.000	1.793
Resource Base (RB) Funding	1.975	2.150	0.000	2.150	2.150	0.000	0.000	2.150
High Needs Block (all schools)	12.105	13.114	0.000	13.114	13.114	0.000	0.000	13.114
Named Pupil Allowances (NPA)	6.733	8.747	0.000	8.747	0.000	8.747	6.345	6.345
Special School Top-Up	8.626	10.952	0.000	10.952	0.000	10.952	7.944	7.944
Resourced Base (RB) Top-Up	1.982	3.362	0.000	3.362	0.000	3.362	2.439	2.439
Enhanced Learning Provision (ELP) Top-Up	2.420	2.783	0.000	2.783	0.000	2.783	2.019	2.019
Estimate of Transitional Support (TSP) payments	1.000	1.363	0.000	1.363	1.363	0.000	0.000	1.363
Secondary Alternative Provision Funding	2.875	2.875	0.000	2.875	2.875	0.000	0.000	2.875
Non Wiltshire Pupils in Wiltshire Schools	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Devolved to Maintained & Top Up Total	23.636	30.082	0.000	30.082	4.238	25.844	18.747	22.985
Wiltshire College Places	2.118	2.118	0.000	2.118	2.118	0.000	0.000	2.118
Wiltshire Pupils in Non Wiltshire Schools	2.393	3.612	0.000	3.612	0.000	3.612	2.620	2.620
Post-16 Top-Up	6.157	7.495	0.000	7.495	0.000	7.495	5.437	5.437
Independent & Non-Maintained Special Schools	11.583	17.218	0.000	17.218	0.000	17.218	12.490	12.490
EOTAS - SEN AP, DP & EHE	2.861	5.173	0.000	5.173	0.000	5.173	3.752	3.752
Funding for Places outside Wiltshire Schools	25.113	35.616	0.000	35.616	2.118	33.498	24.299	26.417
High Needs in Early Years Provision	0.454	0.734	0.000	0.734	0.734	0.000	0.000	0.734
Speech & Language	0.564	0.564	0.000	0.564	0.564	0.000	0.000	0.564
0-25 Inclusion & SEND Teams incl business support	2.679	2.961	0.299	3.260	3.260	0.000	0.000	3.260
Specialist Teacher & 16+ teams	1.390	2.156	0.271	2.426	2.426	0.000	0.000	2.426
Other Special Education	0.409	0.325	0.000	0.325	0.325	0.000	0.000	0.325
Commissioned & SEN Support Services	5.497	6.741	0.569	7.310	7.310	0.000	0.000	7.310
Schools Block	66.351	85.553	0.569	86.123	26.780	59.343	43.045	69.825
DSG Allocation	64.643							67.976
0.5% transfer Schools Block	1.627856							£1.717
Balance of CSSB transfer to HNB	0.260285							£0.133
	66.531							69.825

Note: an in principle decision was made at Schools Forum in December to transfer 0.5% of Schools Block to HNB assuming the NFF was affordable

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