a	b	С	d = (c-b)	e = (d/b)	f
Service Area	Current Annual Budget	Period 1 Forecast	Period 1 Fo Varian		19/20 Outturn
	£m	£m	£m	%	Variance
Three to Four Year Olds Free Entitlement Funding	23.380	23.380	0.000	0.00%	0.986
Two Year Olds Free Entitlement Funding	2.370	2.370	0.000	0.00%	0.204
arly Years Inclusion Support Fund arly Years Pupil Premium & DAF	0.357 0.355	0.357 0.355	0.000	0.00% 0.00%	0.023 (0.041
early Years Central Expenditure	0.333	0.422	0.000	0.00%	(0.041)
Years Block	26.884	26.884	0.000	0.00%	1.082
chools Budget Shares Primary & Secondary - Local Authority Schools	108.839	108.839	0.000	0.00%	0.000
Schools Budget Shares Primary & Secondary - Academy Schools	177.813	177.813	0.000	0.00%	0.000
icences and Subscriptions	0.051	0.051	0.000	0.00%	0.000
ree School Meals	0.021	0.021	0.000	0.00%	0.000
Staff Supply Cover (Not Sickness)	0.604	0.604	0.000	0.00%	0.013
Behaviour Support Team Ethnic Minority and Traveller Achievement	0.622 0.528	0.622 0.528	0.000	0.00% 0.00%	0.000 (0.056)
De Delegated Total	1.826	1.826	0.000	0.00%	-0.043
Growth Fund	3.199	1.000	(2.199)	-68.74%	(0.174)
ols Block	291.677	289.478	-2.199	-0.75%	-0.218
Special School Place Funding	7.678	7.678	0.000	0.00%	(0.000)
Resource Base (RB) Funding	1.806	1.806	0.000	0.00%	0.010
Enhanced Learning Provision (ELP) Funding	1.926	1.926	0.000	0.00%	(0.000)
High Needs Block (all schools)	11.410	11.410	0.000	0.00%	0.009
lamed Pupil Allowances (NPA)	5.616	7.438	1.821	32.43%	2.295
Special School Top-Up	7.653	9.649	1.996	26.09%	0.893
tesourced Base (RB) Top-Up Inhanced Learning Provision (ELP) Top-Up	1.876 1.040	2.280 1.239	0.405 0.199	21.57% 19.10%	0.246 (0.402)
Secondary Alternative Provision Funding	2.791	3.265	0.199	16.99%	0.402)
Non Wiltshire Pupils in Wiltshire Schools	0.000	0.000	0.000	0.00%	0.000
Devolved to Maintained Total	18.976	23.871	4.895	25.80%	3.157
/iltshire Pupils in Non Wiltshire Schools	1.898	2.410	0.512	26.98%	0.199
ost-16 Top-Up	3.902	4.901	0.999	25.59%	0.681
dependent & Non-Maintained Special Schools	10.696	14.189	3.493	32.65%	2.448
EN Alternative Provision, Direct Payments & Elective Home Education	1.718	2.334	0.616	35.83%	1.834
ducation Other than at School (EOTAS)	0.484	0.542	0.058	12.07%	0.000
High Needs Top Up Funding igh Needs in Early Years Provision	18.699 0.454	24.376 0.473	5.678 0.019	30.36% 4.10%	5.161 0.000
peech & Language	0.566	0.473	0.019	5.99%	0.000
-25 Inclusion & SEND Teams	1.781	1.852	0.071	4.00%	0.000
Specialist Teacher Advisory Service	1.161	1.312	0.151	13.01%	0.093
Other Special Education	0.599	0.279	(0.320)	-53.38%	0.033
Commissioned & SEN Support Services	4.561	4.517	-0.045	-0.98%	0.142
Needs Block	53.646	64.174	10.528	19.63%	8.470
Central Licences	0.382	0.382	0.000	0.00%	0.000
Central Provision (Former ESG)	1.025	1.025	0.000	0.00%	(0.222)
Admissions	0.426	0.426	0.000	0.00%	(0.008)
Servicing of Schools Forums Central Provision within Schools Budget	0.003 1.837	0.003 1.837	0.000	0.00%	0.000 -0.230
Education Services to CLA	0.103	0.103	0.000	0.00%	(0.033)
Child Protection in Schools & Early Years	0.056	0.056	0.000	0.00%	0.000
Prudential Borrowing	0.300	0.300	0.000	0.00%	0.000
Historic Commitments	0.459	0.459	0.000	0.00%	-0.033
ral School Services	2.296	2.296	0.000	0.00%	-0.263
otal Schools Budget	374.503	382.832	8.329	2.22%	9.071
	0.000				
Pupil Premium (academy & maintained)	tbc	tbc			
oth Form Funding Maintained Schools (LSC Grant)	tbc	tbc			
JI Free School Meal Grant Provisional (academy & maintained)	tbc	tbc			
PE & Sports Revenue Grant (academy & maintained) Teachers' Pension Grant	tbc tbc	tbc tbc			
Teachers' Pay Grant	tbc	tbc			
Army Rebasing Funding	tbc	tbc			
Other Schools Grants	tbc	tbc			
Revenue Grants for all Wiltshire Schools	0.000	0.000	0.000	#DIV/0!	
TOTAL DIE SCHOOLS FUNDING	374.503	382.832	8.329	2.22%	

Appendix 2 - Variance Analysis

Appendix 2 - Variance Analysis										
h	i	j	k = (j-i) $l = (k/i)$	<u> </u>	n					
Volume analysis	Budgeted Activity FTE	Period 1 Forecast Activity FTE	Period 1 Forecast Variance FTE %	19/20 Outturn Volume	Volume movement from Previous Report					
Three/Four Year Olds FE Two Year Olds FE ISF				4,997 419 591	- 4,951 - 416 - 673					
Early Years Block ACTIVITY DRIVER DATASET	-	•	- #DIV/0!	6,007	- 6,040					
	ı	To follow								
Sp Sch Place Funding RB Funding ELP Funding				716 273 326	- - -					
ŭ				1,315	-					
NPA				1,162	-					
Special School Top-Up RB Top-Up				875 391	-					
ELP Top-Up				353	-					
				2,781	-					
Non Wiltshire Schools Post-16 Top-Up				201 443	-					
Ind & Non-Maint Sp Sch				237	_					
SEN AP, DP & EHE				199	-					
				1,080	-					
High Needs Block ACTIVITY DRIVER		-		5,175	•					
DATASET										

The total activity FTE is higher than total no of EHCPS as children in SS, ELP & RB may also have top ups SS, ELP & RB places above those agreed with the DfE are costed to top ups

Appendix 1 - the service forecasts of expenditure as at 30th April 2020 - this is an estimate of net expenditure on the schools budget

Appendix 2 - the service forecasts of planned activity in FTE (full time equivalent pupils) as at 30th April 2020 - this is a measure of volumes of pupil placements / support arrangements