Two Year Olds Free Entitlement Funding Early Years Inclusion Support Fund Early Years Pupil Premium & DAF Early Years Central Expenditure riv Years Central Expenditure riv Years Block 27 Schools Budget Shares Primary & Secondary - Local Authority Schools 10 Schools Budget Shares Primary & Secondary - Academy Schools 17 Licences and Subscriptions Free School Meals Staff Supply Cover (Not Sickness) Behaviour Support Team Ethnic Minority and Traveller Achievement The School Subget Shares Primary & Secondary - Academy Schools 17 Licences and Subscriptions Free School Meals Staff Supply Cover (Not Sickness) Behaviour Support Team Ethnic Minority and Traveller Achievement The School Subget Shares Primary & Secondary - Academy Schools 17 Special School Place Funding Resource Base (RB) Funding Enhanced Learning Provision (ELP) Funding Named Pupil Allowances (NPA) Special School Top-Up Resourced Base (RB) Top-Up Enhanced Learning Provision Funding Non Wiltshire Provision Funding Non Wiltshire Provision Funding Non Wiltshire Provision Funding Non Wiltshire Schools Coendary Alternative Provision Funding Share Schools Coentral to Pupils in Noi Wiltshire Schools Coentral Provision, Direct Payments & Elective Home Education Education Other than at School (EOTAS) Commissioned & SEN Support Service Cother Special Education Education Services to CLA Child Protection in Schools & Early Years Prudential Borrowing Kier Commitments Commission Commissioned & SEN Support Service Cother Services to CLA Child Protection in Schools & Early Years Prudential Borrowing Kier Commitments Commissione Commission Commissioned & SEN Support Service Cother Services to CLA Child Protection in Schools & Early Years Prudential Borrowing Kier Commitments C	£m .358 .382 .367 .309 .422 827 .365 .438 .051 .0021 .604 .622 .528 826 .0047 .677 .560 .932 .908 400 .015 .869 .674 .933 .791 .000 281 100 .761 .620 .696 .718 .484 .379 .484 .379 .454	£m 24.358 2.382 0.242 0.309 0.334 27.624 109.365 0.037 0.021 0.452 0.622 0.446 1.578 1.000 111.944 7.560 1.932 1.908 11.400 7.919 9.602 2.249 1.670 2.791 0.000 24.231 2.100 2.412 5.024 12.983 2.438 0.507 25.464	£m 0.000 0.000 0.000 (0.116) 0.000 (0.088) -0.204 0.000 (0.014) 0.000 (0.152) 0.000 (0.082) -0.248 (2.047) -2.295 0.000 0.651 1.404 2.287 0.720 0.023	% 0.00% -32.40% 0.00% -20.83% -0.73% 0.00% -27.39% 0.00% -25.13% 0.00% -13.56% -67.18% -0.00% 0.00% 57.92% 39.79% 34.37% 79.03% 0.00% 0.00% 0.00% 0.00% 38.80% 21.38% 41.90%	Variance 0.986 0.204 0.023 (0.041) 0.000 1.172 0.000 0.000 0.000 0.000 0.000 0.013 0.000 (0.056) -0.043 (0.245) -0.288 0.000 0.124 0.000 0.124 0.000 0.199 0.681 1.533 1.834	Em 0.000 0.000 (0.116) 0.000 (0.050) -0.166 0.000 0.000 (0.004) 0.000 (0.070) (0.170) 0.000 (0.170) 0.000 (0.170) 0.000 (0.170) 0.000 (0.093) -0.268 (2.047) -2.315 0.000 0.0044 1.128 2.8566 0.414 0.091 0.0141 0.001	Report 0.0 <
Two Year Olds Free Entitlement Funding Early Years Inclusion Support Fund Early Years Pupil Premium & DAF Early Years Central Expenditure riv Years Central Expenditure riv Years Block 27 Schools Budget Shares Primary & Secondary - Local Authority Schools 10 Schools Budget Shares Primary & Secondary - Academy Schools 17 Licences and Subscriptions Free School Meals Staff Supply Cover (Not Sickness) Behaviour Support Team Ethnic Minority and Traveller Achievement The School Subget Shares Primary & Secondary - Academy Schools 17 Licences and Subscriptions Free School Meals Staff Supply Cover (Not Sickness) Behaviour Support Team Ethnic Minority and Traveller Achievement The School Subget Shares Primary & Secondary - Academy Schools 17 Special School Place Funding Resource Base (RB) Funding Enhanced Learning Provision (ELP) Funding Named Pupil Allowances (NPA) Special School Top-Up Resourced Base (RB) Top-Up Enhanced Learning Provision Funding Non Wiltshire Provision Funding Non Wiltshire Provision Funding Non Wiltshire Provision Funding Non Wiltshire Schools Coendary Alternative Provision Funding Share Schools Coentral to Pupils in Noi Wiltshire Schools Coentral Provision, Direct Payments & Elective Home Education Education Other than at School (EOTAS) Commissioned & SEN Support Service Cother Special Education Education Services to CLA Child Protection in Schools & Early Years Prudential Borrowing Kier Commitments Commission Commissioned & SEN Support Service Cother Services to CLA Child Protection in Schools & Early Years Prudential Borrowing Kier Commitments Commissione Commission Commissioned & SEN Support Service Cother Services to CLA Child Protection in Schools & Early Years Prudential Borrowing Kier Commitments C	.382 .357 .309 .422 827 .365 .438 .051 .021 .604 .622 .528 826 .047 677 .560 .932 .908 400 .015 .869 .674 .933 .791 .000 281 100 .761 .620 .696 .718 .484 379	2.382 0.242 0.309 0.334 27.624 109.365 0.037 0.021 0.452 0.622 0.446 1.578 1.000 111.944 7.560 1.932 1.908 11.400 7.919 9.602 2.249 1.670 2.791 0.000 24.231 2.100 2.412 5.024 12.983 2.438 0.507	0.000 (0.116) 0.000 0.088) -0.204 0.000 (0.052) 0.000 (0.082) -0.248 (2.047) -2.295 0.000 0.000 0.000 0.000 0.000 2.905 2.733 0.575 0.737 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000	0.00% -32.40% 0.00% -20.83% -0.73% 0.00% -27.39% 0.00% -25.13% 0.00% -13.56% -67.18% -0.79% 0.00% 0.00% 0.00% 0.00% 39.79% 34.37% 79.03% 0.00% 0.00% 40.22% 0.00% 38.80% 21.38%	0.204 0.023 (0.041) 0.000 1.172 0.000 0.000 0.000 0.000 0.013 0.000 (0.056) -0.043 (0.245) -0.288 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.2295 0.893 0.246 (0.402) 0.124 0.000 3.157 0.000 0.199 0.681 1.533	0.000 (0.116) 0.000 0.000 0.000 (0.004) 0.000 (0.170) 0.000 (0.170) 0.000 (0.093) -0.268 (2.047) -2.315 0.0000 0.00000 0.00000 0.000000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Early Years Inclusion Support Fund Early Years Pupil Premium & DAF Early Years Central Expenditure (r) Years Block 27 Schools Budget Shares Primary & Secondary - Academy Schools 10 Schools Budget Shares Primary & Secondary - Academy Schools 17 Licences and Subscriptions Free School Meals Staff Suppl Cover (Not Sickness) Behaviour Support Team Ethnic Minority and Traveller Achievement De Delegated Total frowth Fund hools Block 291 Special School Place Funding Enhanced Learning Provision (ELP) Funding Enhanced Learning Provision (ELP) Top-Up Enhanced Learning Provision Funding Special School Top-Up Resource Base (RB) Top-Up Enhanced Learning Provision Funding Secondary Alternative Provision Funding Devolved to Maintained & Top Up Total Wittshire College Places Wittshire Pupils in Wittshire Schools Devolved to Maintained & Top Up Total Mittshire Pupils in Wittshire Schools Devolved to Maintained & Top Up Total Ti Wittshire College Places Wittshire Pupils in Non Wittshire Schools Devolved to Maintained & Top Up Total Fluding for Places outside Schools Devolved to Maintained & Schools Commissioned & SEND Teams Special Schools Direct Payments & Elective Home Education Education Other than at School (EOTAS) High Needs In Early Years Provision Special Education Commissioned & SEN Step Teams Special It Teacher Advisory Service Other Special Education Commissioned & SEN Support Services Contral Licences Central Provision (Former ESG) Admissions Servicing of Schools Forums Central Provision Schools & Early Years Prudential Borrowing Historic Commitments Commissione Schools & Early Years Prudential Borrowing Historic Commitments	.357 .309 .422 827 .365 .438 .051 .021 .604 .622 .528 826 .047 677 .560 .932 .908 400 .015 .869 .674 .933 .791 .000 281 100 .761 .620 .696 .718 .484 379	0.242 0.309 0.334 27.624 109.365 0.037 0.021 0.452 0.622 0.446 1.578 1.000 111.944 7.560 1.932 1.908 11.400 7.919 9.602 2.249 1.670 2.791 0.000 2.412 2.791 0.000 2.412 5.024 12.983 2.438 0.507	(0.116) 0.000 (0.088) -0.204 0.000 (0.014) 0.000 (0.152) 0.000 (0.082) -0.248 (2.047) -2.295 0.0000 0.00000 0.0000 0.00000 0.000000	-32.40% 0.00% -20.83% 0.00% -27.39% 0.00% -25.13% 0.00% -15.49% -13.56% -67.18% -0.79% 0.00% 0.00% 0.00% 0.00% 39.79% 34.37% 79.03% 0.00% 0.00% 0.00% 40.22% 0.00% 0.00% 38.80% 21.38%	0.023 (0.041) 0.000 1.172 0.000 0.000 0.000 0.000 0.000 (0.056) -0.043 (0.245) -0.288 0.000 0.000 0.000 0.000 2.295 0.893 0.246 (0.402) 0.124 0.000 3.157 0.000 0.199 0.681 1.533	(0.116) 0.000 (0.050) -0.166 0.000 0.000 (0.004) 0.000 (0.170) 0.000 (0.93) -0.268 (2.047) -2.315 0.0000 0.00000 0.00000 0.00000 0.000000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Early Years Pupil Premium & DAF Early Years Stock 27 Schools Budget Shares Primary & Secondary - Local Authority Schools 100 Schools Budget Shares Primary & Secondary - Academy Schools 107 Licences and Subscriptions 107 Staff Supply Cover (Not Sickness) 107 Behaviour Support Team 107 Ethnic Minority and Traveller Achievement 107 Growth Fund 107 Special School Place Funding 107 Resource Base (RB) Funding 107 Enhanced Learning Provision (ELP) Funding 107 Enhanced Learning Provision (ELP) Funding 107 Enhanced Learning Provision (ELP) Top-Up 107 Enhanced Learning Provision FLP) Top-Up 107 Education Other than at Schools 107 Wiltshire Pupils in Non Wiltshire Schools 107 Education Other than at School (EOTAS) 107 Education Other than at School (EOTAS) 107 Education A SEND Teams 207 Special Education 107 Education A SEND Teams 207 Special Education 107 Education Commissioned & SEN Support Service 207 Chert Special Education 207 Finded Selock 207 Central Provision Former ESG) 207 Admissions 207 Education Services to CLA 207 Child Protection in Schools & Early Years Provision within Schools Budget 107 Education Services to CLA 207 Child Protection in Schools & Early Years Provision 207 Enducential Borrowing 107 Education Services to CLA 207 Child Protection in Schools & Early Years Provision 207 Enducential Borrowing 207 En	.309 .422 827 .365 .438 .051 .021 .604 .622 .528 826 .047 677 .560 .932 .908 400 .015 .869 .674 .933 .791 .000 281 100 .761 .620 .696 .718 .484 379	0.309 0.334 27.624 109.365 0.037 0.021 0.452 0.622 0.446 1.578 1.000 111.944 7.560 1.932 1.908 11.400 7.919 9.602 2.249 1.670 2.791 0.000 2.412 2.100 2.412 5.024 12.983 2.438 0.507	0.000 (0.088) -0.204 0.000 (0.014) 0.000 (0.152) 0.000 (0.082) -0.248 (2.047) -2.295 0.0000 0.00000 0.00000 0.00000 0.000000	0.00% -20.83% -0.73% 0.00% -27.39% 0.00% -25.13% 0.00% -13.56% -67.18% -0.79% 0.00% 0.00% 0.00% 57.92% 39.79% 34.37% 79.03% 0.00% 0.00% 40.22% 0.00% 38.80% 21.38%	(0.041) 0.000 1.172 0.000 0.000 0.000 0.013 0.000 (0.056) -0.043 (0.245) -0.288 0.000 0.124 0.000 0.124 0.000 0.124 0.000 0.124 0.000 0.124 0.000 0.124 0.000 0.124 0.000 0.124 0.000 0.124 0.000 0.124 0.000 0.124 0.000 0.124 0.000 0.124 0.000 0.124 0.000 0.124 0.000 0.124 0.000 0.124 0.000 0.124 0.000 0.124 0.000 0.129 0.124 0.000 0.129 0.124 0.000 0.129 0.124 0.000 0.129 0.124 0.000 0.129 0.125 0.129 0.124 0.000 0.129 0.124 0.000 0.129 0.125 0.125 0.129 0.124 0.000 0.129 0.125 0	0.000 (0.050) -0.166 0.000 (0.004) 0.000 (0.170) 0.000 (0.93) -0.268 (2.047) -2.315 0.0000 0.000	0.0 -0.0 -0.0 0.0 0.0 0.0 0.0 0.0
Early Years Central Expenditure 27 Schools Budget Shares Primary & Secondary - Local Authority Schools 100 Schools Budget Shares Primary & Secondary - Academy Schools 17 Licences and Subscriptions 17 Free School Meals 17 Staff Supply Cover (Not Sickness) 18 Behaviour Support Team 16 Ethnic Minority and Traveller Achievement 17 Growth Fund 291 Special School Place Funding 291 Resource Base (RB) Funding 18 Enhanced Learning Provision (ELP) Funding 11 Named Pupil Allowances (NPA) 19 Special School Top-Up 10 Resourced Base (RB) Top-Up 10 Resourced Base (RB) Top-Up 10 Resourced Base (RB) Top-Up 10 Resourced Hearning Provision Funding 10 Non Wittshire Pupils in Wittshire Schools 10 Wittshire College Places 20 Wittshire College Places 20 Wittshire College Places 21 Mittshire School Special Schools 10 Seen Aary Alternative Provision, Direct Payments & Elective Home Education	.422 827 .365 .438 .051 .021 .604 .622 .528 826 .047 677 .560 .932 .908 400 .015 .869 .674 .933 .791 .000 .281 100 .761 .620 .696 .620 .718 .484 .379	0.334 27.624 109.365 0.037 0.021 0.452 0.622 0.446 1.578 1.000 111.944 7.560 1.932 1.908 11.400 7.919 9.602 2.249 1.670 2.791 0.000 24.231 2.100 2.412 5.024 12.983 2.438 0.507	(0.088) -0.204 0.000 (0.014) 0.000 (0.152) 0.000 (0.082) -0.248 (2.047) -2.295 0.0000 0.00000 0.00000 0.00000 0.000000 0.00000000	-20.83% -0.73% 0.00% -27.39% 0.00% -25.13% 0.00% -15.49% -13.56% -67.18% -67.18% -67.18% -0.00% 0.00% 0.00% 0.00% 57.92% 39.79% 34.37% 79.03% 0.00% 0.00% 0.00% 0.00% 0.00% 34.37% 79.03% 0.00% 34.37% 79.03% 0.00% 34.37% 79.03% 0.00% 34.37% 79.03% 0.00% 38.80% 21.38%	0.000 1.172 0.000 0.000 0.000 0.013 0.000 (0.056) -0.043 (0.245) -0.288 0.000 0.003 0.245 0.893 0.246 (0.402) 0.124 0.000 0.124 0.000 0.1357 0.000 0.124 0.000 0.124 0.000 0.124 0.000 0.124 0.000 0.124 0.000 0.124 0.000 0.124 0.000 0.124 0.000 0.124 0.000 0.124 0.124 0.000 0.124 0.000 0.124 0.000 0.124 0.000 0.124 0.000 0.124 0.000 0.124 0.000 0.124 0.000 0.124 0.124 0.000 0.124 0.000 0.124 0.000 0.124 0.000 0.124 0.124 0.000 0.125 0	(0.050) -0.166 0.000 (0.004) 0.000 (0.170) 0.000 (0.93) -0.268 (2.047) -2.315 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.00000 0.00000 0.00000 0.0000000 0.00000000	-0.0 -0.0 0.0 0.0 0.0 0.0 0.0 0.0
rly Years Block 27 Schools Budget Shares Primary & Secondary - Local Authority Schools 10 Schools Budget Shares Primary & Secondary - Academy Schools 17 Licences and Subscriptions 17 Free School Meals 17 Staff Supply Cover (Not Sickness) 18 Behaviour Support Team 19 Ethnic Minority and Traveller Achievement 10 foots Block 291 Special School Place Funding 291 Resource Base (RB) Funding 11 Resource Base (RB) Funding 11 Mamed Pupil Allowances (NPA) 19 Special School Top-Up 10 Resourced Base (RB) Top-Up 10 Schools Block 20 Social School Top-Up 10 Resourced Base (RB) Top-Up 10 Resourced Base (RB) Top-Up 10 Secondary Alternative Provision Funding 20 Non Wiltshire Pupils in Wiltshire Schools 11 Mutharitined Special Schools 11 Devolved to Maintained & Top Up Total 17 Wiltshire Pupils in Non Wiltshire Schools 20 Post-16 Top-Up	827 .365 .438 .051 .021 .604 .622 .528 826 .047 677 .560 .932 .908 400 .015 .869 .674 .933 .791 .000 281 100 .761 .602 .696 .718 .484 379	27.624 109.365 0.037 0.021 0.452 0.622 0.446 1.578 1.000 111.944 7.560 1.932 1.908 11.400 7.919 9.602 2.249 1.670 2.791 0.000 24.231 2.100 2.412 5.024 12.983 2.438 0.507	-0.204 0.000 (0.014) 0.000 (0.152) 0.000 (0.082) -0.248 (2.047) -2.295 0.000 0.000 0.000 0.000 0.000 0.000 0.575 0.737 0.000 0.575 0.737 0.000 0.000 0.000 0.000 0.000 0.575 0.737 0.000 0.000 0.651 1.404 2.287 0.720	-0.73% 0.00% -27.39% 0.00% -25.13% 0.00% -15.49% -13.56% -67.18% -67.18% -0.79% 0.00% 0.00% 0.00% 0.00% 34.37% 79.03% 0.00% 0.00% 40.22% 0.00% 38.80% 21.38%	1.172 0.000 0.000 0.013 0.000 (0.056) -0.043 (0.245) -0.288 0.000 0.000 0.000 0.000 2.295 0.893 0.246 (0.402) 0.124 0.000 3.157 0.000 0.199 0.681 1.533	-0.166 0.000 0.000 (0.004) 0.000 (0.170) 0.000 (0.093) -0.268 (2.047) -2.315 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.00000 0.00000 0.00000 0.0000000 0.00000000	-0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Schools Budget Shares Primary & Secondary - Local Authority Schools 109 Schools Budget Shares Primary & Secondary - Academy Schools 177 Licences and Subscriptions 17 Free School Meals 17 Staff Supply Cover (Not Sickness) 16 Behaviour Support Team 17 Ethnic Minority and Traveller Achievement 17 Incols Block 291 Special School Place Funding 291 Resource Base (RB) Funding 17 Inamed Learning Provision (ELP) Funding 18 Inhanced Learning Provision (ELP) Top-Up 18 Secondary Alternative Provision Funding 18 Non Wiltshire Pupils in Wiltshire Schools 10 Viltshire College Places 20 Wiltshire Pupils in Non Wiltshire Schools 11 Independent & Non-Maintained Special Schools 11 Specialis Teacher Advisory Service 12 Uigh Needs in Early Years Provision 12 Specialist Teacher Advisory Service 12 O-25 Inclusion & SEND Teams 12 Specialist Teacher Advisory Service 12 O-25 Inclusion & SEND Teams 12	.365 .438 .051 .604 .622 .528 826 .047 677 .560 .932 .908 400 .015 .869 .674 .933 .791 .000 281 100 .761 .620 .696 .718 .484 379	109.365 0.037 0.021 0.452 0.622 0.446 1.578 1.000 111.944 7.560 1.932 1.908 11.400 7.919 9.602 2.249 1.670 2.791 0.000 24.231 2.100 2.412 5.024 12.983 2.438 0.507	0.000 (0.014) 0.000 (0.152) 0.000 (0.082) -0.248 (2.047) -2.295 0.000 0.000 0.000 0.000 2.905 2.733 0.575 0.737 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.651 1.404 2.287 0.720	0.00% -27.39% 0.00% -25.13% 0.00% -13.56% -67.18% -0.79% 0.00% 0.00% 0.00% 0.00% 39.79% 34.37% 79.03% 0.00% 0.00% 40.22% 0.00% 38.80% 21.38%	0.000 0.000 0.000 0.013 0.000 (0.056) -0.043 (0.245) -0.288 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.2295 0.893 0.246 (0.402) 0.124 0.000 3.157 0.000 0.199 0.681 1.533	0.000 0.000 (0.004) 0.000 (0.170) 0.000 (0.093) -0.268 (2.047) -2.315 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.00000 0.00000 0.00000 0.00000 0.000000 0.00000000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Schools Budget Shares Primary & Secondary - Academy Schools 17 Licences and Subscriptions 17 Free School Meals 17 Staff Supply Cover (Not Sickness) 18 Behaviour Support Team 19 Ethnic Minority and Traveller Achievement 10 fools Block 291 Special School Place Funding 291 Special School Place Funding 11 Named Pupil Allowances (NPA) 11 Special School Top-Up 11 Resource Base (RB) Top-Up 11 Resource Base (RB) Top-Up 11 Resource Base (RB) Top-Up 11 Resourced Base (RB) Top-Up 11 Resourced Base (RB) Top-Up 11 Non Wiltshire Pupils in Wiltshire Schools 11 Viltshire Pupils in Non Wiltshire Schools 11 Viltshire Pupils in Non Wiltshire Schools 11 Special School Schools 11 Viltshire Pupils in Non Wiltshire Schools 11 Post-16 Top-Up 11 Independent & Non-Maintained Special Schools 10 Special Education 11 Education & SEND Teams 2	.438 .051 .021 .604 .622 .528 826 .047 677 .560 .932 .908 400 .015 .869 .674 .933 .791 .000 281 100 .761 .620 .696 .718 .484 379	0.037 0.021 0.452 0.622 0.446 1.578 1.000 111.944 7.560 1.932 1.908 11.400 7.919 9.602 2.249 1.670 2.791 0.000 24.231 2.100 2.412 5.024 12.983 2.438 0.507	(0.014) 0.000 (0.152) 0.000 (0.082) -0.248 (2.047) -2.295 0.000 0.000 0.000 2.905 2.733 0.575 0.737 0.000 0.000 0.000 6.950 0.000 0.651 1.404 2.287 0.720	-27.39% 0.00% -25.13% 0.00% -13.56% -67.18% 0.00% 0.00% 0.00% 0.00% 57.92% 39.79% 34.37% 79.03% 0.00% 0.00% 0.00% 40.22% 0.00% 38.80% 21.38%	0.000 0.000 0.013 0.000 (0.056) -0.043 (0.245) -0.288 0.000 0.000 0.000 2.295 0.893 0.246 (0.402) 0.124 0.000 3.157 0.000 0.199 0.681 1.533	0.000 (0.004) 0.000 (0.170) 0.000 (0.093) -0.268 (2.047) -2.315 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.00000 0.0000 0.0000 0.0000 0.000000	0.0 -0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Licences and Subscriptions Free School Meals Staff Supply Cover (Not Sickness) Behaviour Support Team Ethnic Minority and Traveller Achievement Growth Fund Tools Block Special School Place Funding Resource Base (RB) Funding Enhanced Learning Provision (ELP) Funding Index Pupil Allowances (NPA) Special School Top-Up Resourced Base (RB) Top-Up Enhanced Learning Provision (ELP) Top-Up Secondary Alternative Provision, Direct Payments & Elective Home Education Education Other than at Schools (EOTAS) Mitshire Pupils in Non Wiltshire Schools Speech & Language 0-25 Inclusion & SEND Teams Special Education Commissioned & SEN Support Services Chter Special Education Commissioned & SEN Support Services Central Provision (Former ESG) Admissions Servicing of Schools Forums Servicing of Schools Forums Servic	.051 .021 .604 .622 .528 826 .047 677 .560 .932 .908 400 .015 .869 .674 .933 .791 .000 281 100 .761 .620 .696 .718 .484 379	0.021 0.452 0.622 0.446 1.578 1.000 111.944 7.560 1.932 1.908 11.400 7.919 9.602 2.249 1.670 2.791 0.000 24.231 2.100 2.412 5.024 12.983 2.438 0.507	0.000 (0.152) 0.000 (0.082) -0.248 (2.047) -2.295 0.000 0.000 2.905 2.733 0.575 0.737 0.000 0.000 0.000 6.950 0.000 0.651 1.404 2.287 0.720	0.00% -25.13% 0.00% -15.49% -67.18% -0.79% 0.00% 0.00% 0.00% 57.92% 34.37% 79.03% 0.00% 0.00% 40.22% 0.00% 38.80% 21.38%	0.000 0.013 0.000 (0.056) -0.043 (0.245) -0.288 0.000 0.000 0.000 0.000 2.295 0.893 0.246 (0.402) 0.124 0.000 3.157 0.000 0.199 0.681 1.533	(0.004) 0.000 (0.170) 0.003 -0.268 (2.047) -2.315 0.000 0.044 0.414 0.091	-0.0 0.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Free School Meals Staff Supply Cover (Not Sickness) Staff Supply Cover (Not Sickness) Ethnic Minority and Traveller Achievement Ethnic Minority and Traveller Achievement De Delegated Total Growth Fund 291 Acols Block 291 Special School Place Funding Resource Base (RB) Funding Enhanced Learning Provision (ELP) Funding 11 Named Pupil Allowances (NPA) 5 Special School Top-Up Resourced Base (RB) Top-Up Resourced Base (RB) Top-Up Central Econdary Alternative Provision (ELP) Top-Up Shorthire Pupils in Wiltshire Schools 0 Non Wiltshire Pupils in Wiltshire Schools 11 Wiltshire Pupils in Non Wiltshire Schools 11 Viltshire Pupils in Non Wiltshire Schools 11 Post-16 Top-Up 11 Returnative Provision, Direct Payments & Elective Home Education 12 Education Other than at School (EOTAS) 11 Special Schools in Early Years Provision 10 Special Education 12 Child Needs In Early Years Provision 10 Special Education 12 Uther Special Education 12	.021 .604 .622 .528 826 .047 677 .560 .932 .908 400 .015 .869 .674 .933 .791 .000 281 100 .761 .620 .696 .718 .484 379	0.021 0.452 0.622 0.446 1.578 1.000 111.944 7.560 1.932 1.908 11.400 7.919 9.602 2.249 1.670 2.791 0.000 24.231 2.100 2.412 5.024 12.983 2.438 0.507	0.000 (0.152) 0.000 (0.082) -0.248 (2.047) -2.295 0.000 0.000 2.905 2.733 0.575 0.737 0.000 0.000 0.000 6.950 0.000 0.651 1.404 2.287 0.720	0.00% -25.13% 0.00% -15.49% -67.18% -0.79% 0.00% 0.00% 0.00% 57.92% 34.37% 79.03% 0.00% 0.00% 40.22% 0.00% 38.80% 21.38%	0.000 0.013 0.000 (0.056) -0.043 (0.245) -0.288 0.000 0.000 0.000 0.000 2.295 0.893 0.246 (0.402) 0.124 0.000 3.157 0.000 0.199 0.681 1.533	0.000 (0.170) 0.000 (0.093) -0.268 (2.047) -2.315 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.591 0.749 0.0000 0.000 0.000000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Staff Supply Cover (Not Sickness) Image: Cover (Not Sickness) Behaviour Support Team Image: Cover (Not Sickness) Ethnic Minority and Traveller Achievement Image: Cover	.604 .622 .528 826 .047 .560 .932 .908 400 .015 .869 .674 .933 .791 .000 .281 100 .761 .620 .696 .696 .718 .484 379	0.452 0.622 0.446 1.578 1.000 111.944 7.560 1.932 1.908 11.400 7.919 9.602 2.249 1.670 2.791 0.000 24.231 2.100 2.412 5.024 12.983 2.438 0.507	(0.152) 0.000 (0.082) -0.248 (2.047) -2.295 0.000 0.000 0.000 2.905 2.733 0.575 0.737 0.000 0.000 0.000 6.950 0.000 0.651 1.404 2.287 0.720	-25.13% 0.00% -15.49% -67.18% -0.79% 0.00% 0.00% 0.00% 0.00% 57.92% 39.79% 34.37% 79.03% 0.00% 0.00% 40.22% 0.00% 36.99% 38.80% 21.38%	0.013 0.000 (0.056) -0.043 (0.245) -0.288 0.000 0.000 0.000 2.295 0.893 0.246 (0.402) 0.124 0.000 3.157 0.000 0.199 0.681 1.533	(0.170) 0.000 (0.093) -0.268 (2.047) -2.315 0.000 0.000 0.000 0.000 0.000 0.000 0.3330 2.322 0.591 0.749 0.749 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.000000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Behaviour Support Team Ethnic Minority and Traveller Achievement Ethnic Minority and Traveller Achievement De Delegated Total Growth Fund 291 Special School Place Funding 291 Resource Base (RB) Funding 1 Named Pupil Allowances (NPA) 5 Special School Top-Up 1 Resource Base (RB) Top-Up 1 Resourced Base (RB) Top-Up 1 Secondary Alternative Provision (ELP) Top-Up 1 Secondary Alternative Provision Funding 1 Non Wittshire Pupils in Wittshire Schools 1 Wittshire College Places 2 Wittshire College Places 1 Sendard Valernative Provision, Direct Payments & Elective Home Education 1 EVAlternative Provision, Direct Payments & Elective Home Education 20 Funding for Places outside Schools 20 High Needs in Early Years Provision 1 Special Education 1 Central Licences 20	.622 .528 826 .047 677 .560 .932 .908 400 .015 .869 .674 .933 .791 .000 281 100 .761 .620 .696 .718 .484 379	0.622 0.446 1.578 1.000 111.944 7.560 1.932 1.908 11.400 7.919 9.602 2.249 1.670 2.791 0.000 24.231 2.100 2.412 5.024 12.983 2.438 0.507	0.000 (0.082) -0.248 (2.047) -2.295 0.000 0.000 2.905 2.733 0.575 0.737 0.000 0.000 6.950 0.000 0.651 1.404 2.287 0.720	0.00% -15.49% -13.56% -67.18% 0.00% 0.00% 0.00% 0.00% 57.92% 39.79% 34.37% 79.03% 0.00% 0.00% 40.22% 0.00% 38.80% 21.38%	0.000 (0.056) -0.043 (0.245) -0.288 0.000 0.000 0.000 2.295 0.893 0.246 (0.402) 0.124 0.000 3.157 0.000 0.199 0.681 1.533	0.000 (0.093) -0.268 (2.047) -2.315 0.000 0.000 0.000 0.000 0.000 0.000 0.591 0.749 0.000 0.000 0.000 6.992 0.644 1.128 2.856 0.414 0.091	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Ethnic Minority and Traveller Achievement Growth Fund Growth Fund Acois Block Special School Place Funding Enhanced Learning Provision (ELP) Funding Enhanced Learning Provision (ELP) Funding Resourced Base (RB) Top-Up Enhanced Learning Provision Funding Non Wiltshire Provision Funding Non Wiltshire Pupils in Wiltshire Schools Wiltshire College Places Wiltshire College Places Wiltshire Pupils in Non Wiltshire Schools Obevolved to Maintained & Top Up Total Secondary Alternative Provision, Direct Payments & Elective Home Education Education Other than at School (EOTAS) High Needs In Early Years Provision Special Education Commissioned & SEN Support Services Other Special Education Central Licences Central Licences Central Licences Central Provision (Former ESG) Admissions Servicing of Schools Forums Education Services to CLA Child Protection in Schools & Early Years Prudential Borrowing Education Commissioned within Schools Budget	.528 826 .047 .560 .932 .908 400 .015 .869 .674 .933 .791 .000 281 100 .761 .620 .696 .718 .484 379	0.446 1.578 1.000 111.944 7.560 1.932 1.908 11.400 7.919 9.602 2.249 1.670 2.791 0.000 24.231 2.100 2.412 5.024 12.983 2.438 0.507	(0.082) -0.248 (2.047) -2.295 0.000 0.000 2.905 2.733 0.575 0.737 0.000 0.000 6.950 0.000 0.651 1.404 2.287 0.720	-15.49% -13.56% -67.18% -0.79% 0.00% 0.00% 0.00% 57.92% 39.79% 34.37% 79.03% 0.00% 0.00% 40.22% 0.00% 38.80% 21.38%	(0.056) -0.043 (0.245) -0.288 0.000 0.000 0.000 2.295 0.893 0.246 (0.402) 0.124 0.000 3.157 0.000 0.199 0.681 1.533	(0.093) -0.268 (2.047) -2.315 0.000 0.000 0.000 3.330 2.322 0.591 0.749 0.000 0.000 6.992 0.644 1.128 2.856 0.414 0.091	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
De Delegated Total 1 Growth Fund 291 hools Block 291 Special School Place Funding 1 Resource Base (RB) Funding 11 Named Pupil Allowances (NPA) 11 Special School Top-Up 11 Resourced Base (RB) Top-Up 11 Resourced Base (RB) Top-Up 11 Resourced Base (RB) Top-Up 11 Secondary Alternative Provision Funding 11 Non Wiltshire Pupils in Wiltshire Schools 11 Wiltshire College Places 2 Wiltshire Pupils in Non Wiltshire Schools 2 Post-16 Top-Up 11 Independent & Non-Maintained Special Schools 11 Secondary Alternative Provision, Direct Payments & Elective Home Education 2 Education Other than at School (EOTAS) 11 Post-16 Top-Up 11 Independent & Non-Maintained Special Schools 20 Pigh Needs in Early Years Provision 11 Specialist Teacher Advisory Service 11 Other Special Education 11 Output 12 Other Special Education 12 </td <td>826 .047 5560 .932 .908 400 .015 .869 .674 .933 .791 .000 281 100 .761 .620 .696 .718 .484 379</td> <td>1.578 1.000 111.944 7.560 1.932 1.908 11.400 7.919 9.602 2.249 1.670 2.791 0.000 24.231 2.100 2.412 5.024 12.983 2.438 0.507</td> <td>-0.248 (2.047) -2.295 0.000 0.000 2.905 2.733 0.575 0.737 0.000 0.000 6.950 0.000 0.651 1.404 2.287 0.720</td> <td>-13.56% -67.18% -0.79% 0.00% 0.00% 0.00% 57.92% 39.79% 39.79% 34.37% 79.03% 0.00% 0.00% 40.22% 0.00% 36.99% 38.80% 21.38%</td> <td>-0.043 (0.245) -0.288 0.000 0.000 2.295 0.893 0.246 (0.402) 0.124 0.000 3.157 0.000 0.199 0.681 1.533</td> <td>-0.268 (2.047) -2.315 0.000 0.000 0.000 3.330 2.322 0.591 0.749 0.000 0.000 0.000 6.992 0.644 1.128 2.856 0.414 0.091</td> <td>0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0</td>	826 .047 5560 .932 .908 400 .015 .869 .674 .933 .791 .000 281 100 .761 .620 .696 .718 .484 379	1.578 1.000 111.944 7.560 1.932 1.908 11.400 7.919 9.602 2.249 1.670 2.791 0.000 24.231 2.100 2.412 5.024 12.983 2.438 0.507	-0.248 (2.047) -2.295 0.000 0.000 2.905 2.733 0.575 0.737 0.000 0.000 6.950 0.000 0.651 1.404 2.287 0.720	-13.56% -67.18% -0.79% 0.00% 0.00% 0.00% 57.92% 39.79% 39.79% 34.37% 79.03% 0.00% 0.00% 40.22% 0.00% 36.99% 38.80% 21.38%	-0.043 (0.245) -0.288 0.000 0.000 2.295 0.893 0.246 (0.402) 0.124 0.000 3.157 0.000 0.199 0.681 1.533	-0.268 (2.047) -2.315 0.000 0.000 0.000 3.330 2.322 0.591 0.749 0.000 0.000 0.000 6.992 0.644 1.128 2.856 0.414 0.091	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Growth Fund 291 Special School Place Funding 291 Resource Base (RB) Funding Enhanced Learning Provision (ELP) Funding Named Pupil Allowances (NPA) 3 Special School Top-Up 6 Resourced Base (RB) Top-Up 6 Resourced Learning Provision (ELP) Top-Up 6 Secondary Alternative Provision Funding 2 Non Witshire Pupils in Witshire Schools 6 Viltshire College Places 2 Wittshire College Places 2 Wittshire College Places 2 Wittshire Provision, Direct Payments & Elective Home Education 2 Education Other than at School (EOTAS) 6 High Needs in Early Years Provision 6 Special Education 6 Other Special Education 6	.047 677 .560 .932 .908 400 .015 .869 .674 .933 .791 .000 281 100 .761 .620 .696 .718 .484 379	1.000 111.944 7.560 1.932 1.908 11.400 7.919 9.602 2.249 1.670 2.791 0.000 24.231 2.100 2.412 5.024 12.983 2.438 0.507	(2.047) -2.295 0.000 0.000 2.905 2.733 0.575 0.737 0.000 0.000 6.950 0.000 0.651 1.404 2.287 0.720	-67.18% -0.79% 0.00% 0.00% 0.00% 57.92% 39.79% 34.37% 79.03% 0.00% 0.00% 0.00% 36.99% 38.80% 21.38%	(0.245) -0.288 0.000 0.000 0.000 2.295 0.893 0.246 (0.402) 0.124 0.000 3.157 0.000 0.199 0.681 1.533	(2.047) -2.315 0.000 0.000 0.000 3.330 2.322 0.591 0.749 0.000 0.000 0.000 6.992 0.644 1.128 2.856 0.414 0.091	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
iools Block 291 Special School Place Funding Resource Base (RB) Funding Enhanced Learning Provision (ELP) Funding 11 Named Pupil Allowances (NPA) 5 Special School Top-Up 6 Resourced Base (RB) Top-Up 6 Enhanced Learning Provision (ELP) Top-Up 6 Secondary Alternative Provision Funding 2 Non Wiltshire Pupils in Wiltshire Schools 0 Wiltshire College Places 2 Wiltshire Provision, Direct Payments & Elective Home Education 2 Education Other than at School (EOTAS) 10 Vilage 6 Special Schools Neuroluge 6 O-25 Inclusion & SEND Teams 2 Special Education 0 Central Licences 2 Central Licences 3 Central Provision (Former ESG) 3 Admissions 2 Servicing of Schools Forums 2 Central Provision (Former ESG) 3 Admissions 3 Servicing of Schools Forums 3 Central Provision (Former ESG) 3 Admissions	677 .560 .932 .908 400 .015 .869 .674 .933 .791 .000 281 100 .761 .620 .696 .696 .484 379	111.944 7.560 1.932 1.908 11.400 7.919 9.602 2.249 1.670 2.791 0.000 24.231 2.100 2.412 5.024 12.983 2.438 0.507	-2.295 0.000 0.000 2.905 2.733 0.575 0.737 0.000 0.000 6.950 0.000 0.651 1.404 2.287 0.720	-0.79% 0.00% 0.00% 0.00% 57.92% 39.79% 34.37% 79.03% 0.00% 0.00% 40.22% 0.00% 38.80% 21.38%	-0.288 0.000 0.000 0.000 2.295 0.893 0.246 (0.402) 0.124 0.000 3.157 0.000 0.199 0.681 1.533	-2.315 0.000 0.000 0.000 3.330 2.322 0.591 0.749 0.000 0.000 6.992 0.644 1.128 2.856 0.414 0.091	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Special School Place Funding High Needs Block (all schools) Resource Base (RB) Funding High Needs Block (all schools) Named Pupil Allowances (NPA) Special School Top-Up Special School Top-Up Resourced Base (RB) Top-Up Resourced Base (RB) Top-Up Secondary Alternative Provision (ELP) Top-Up Secondary Alternative Provision Funding Commissioned & Top Up Total Non Wiltshire Pupils in Wiltshire Schools Commission of the Schools Wiltshire College Places 2 Wiltshire Pupils in Non Wiltshire Schools Commission of the Schools Post-16 Top-Up Secondary Alternative Provision, Direct Payments & Elective Home Education Education Other than at School (EOTAS) Commissioned & SEN Support Services High Needs in Early Years Provision Commissioned & SEN Support Services Other Special Education Commissioned & SEN Support Services Central Provisi	.560 .932 .908 400 .015 .869 .674 .933 .791 .000 281 100 .761 .620 .696 .718 .484 379	7.560 1.932 1.908 11.400 7.919 9.602 2.249 1.670 2.791 0.000 24.231 2.100 2.412 5.024 12.983 2.438 0.507	0.000 0.000 2.905 2.733 0.575 0.737 0.000 0.000 6.950 0.000 0.651 1.404 2.287 0.720	0.00% 0.00% 0.00% 57.92% 34.37% 79.03% 0.00% 0.00% 0.00% 36.99% 38.80% 21.38%	0.000 0.000 0.000 2.295 0.893 0.246 (0.402) 0.124 0.000 3.157 0.000 0.199 0.681 1.533	0.000 0.000 0.000 3.330 2.322 0.591 0.749 0.000 0.000 6.992 0.644 1.128 2.856 0.414 0.091	0. 0. 0. -0. -0. 0. 0. 0. 0. -0. -0. -1. 1. 1.
Resource Base (RB) Funding High Needs Block (all schools) Named Pupil Allowances (NPA) Special School Top-Up Special School Top-Up Secondary Alternative Provision (ELP) Top-Up Resourced Base (RB) Top-Up Secondary Alternative Provision Funding Non Wiltshire Pupils in Wiltshire Schools Secondary Alternative Provision Funding Non Wiltshire College Places 2 Wiltshire College Places 2 Wiltshire Pupils in Non Wiltshire Schools 11 Independent & Non-Maintained Special Schools 11 Second Other than at School (EOTAS) 11 High Needs in Early Years Provision 11 Special Teacher Advisory Service 11 Other Special Education 11 Special Education 11 Keader Block 53 Central Licences 11 Other Special Education 11 Servicing of Schools Forums 11 Central Provision (Former ESG) 11 Admissions 11 Servicing of Schools Forums 11 Child Protection in Schools & Early Years 11 Prudential Borrowing 11	.932 .908 400 .015 .869 .674 .933 .791 .000 281 100 .761 .620 .696 .718 .484 379	1.932 1.908 11.400 7.919 9.602 2.249 1.670 2.791 0.000 24.231 2.100 2.412 5.024 12.983 2.438 0.507	0.000 0.000 2.905 2.733 0.575 0.737 0.000 0.000 6.950 0.000 0.651 1.404 2.287 0.720	0.00% 0.00% 57.92% 39.79% 34.37% 79.03% 0.00% 0.00% 40.22% 0.00% 36.99% 38.80% 21.38%	0.000 0.000 2.295 0.893 0.246 (0.402) 0.124 0.000 3.157 0.000 0.199 0.681 1.533	0.000 0.000 3.330 2.322 0.591 0.749 0.000 0.000 6.992 0.644 1.128 2.856 0.414 0.091	0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0
Enhanced Learning Provision (ELP) Funding High Needs Block (all schools) 11 Named Pupil Allowances (NPA) Special School Top-Up Special School Top-Up Resourced Base (RB) Top-Up Enhanced Learning Provision (ELP) Top-Up Secondary Alternative Provision Funding Non Witshire Pupils in Witshire Schools Devolved to Maintained & Top Up Total 17 Witshire College Places 2 Witshire Pupils in Non Witshire Schools 2 Post-16 Top-Up 3 Independent & Non-Maintained Special Schools 11 SEN Alternative Provision, Direct Payments & Elective Home Education 20 Education Other than at School (EOTAS) 0 Utigh Needs in Early Years Provision 0 Special Steacher Advisory Service 0 Other Special Education 3 Central Provision (Former ESG) 3 Admissions 0 Servicing of Schools Forums 0 Central Provision (Former ESG) 0 Admissions 0 Servicing of Schools Forums 0 Central Provision in Schools & Early Years 0 Prudential Borrowing 0	.908 400 .015 .869 .674 .933 .791 .000 281 100 .761 .620 .696 .718 .484 379	1.908 11.400 7.919 9.602 2.249 1.670 2.791 0.000 24.231 2.100 2.412 5.024 12.983 2.438 0.507	0.000 0.000 2.905 2.733 0.575 0.737 0.000 0.000 0.000 0.651 1.404 2.287 0.720	0.00% 0.00% 57.92% 39.79% 34.37% 79.03% 0.00% 40.22% 0.00% 36.99% 38.80% 21.38%	0.000 0.000 2.295 0.893 0.246 (0.402) 0.124 0.000 3.157 0.000 0.199 0.681 1.533	0.000 0.000 3.330 2.322 0.591 0.749 0.000 0.000 6.992 0.644 1.128 2.856 0.414 0.091	0. 0. 0. 0. 0. 0. 0. 0. 0. 0.
High Needs Block (all schools) 11 Named Pupil Allowances (NPA) Special School Top-Up Resourced Base (RB) Top-Up (a) Enhanced Learning Provision (ELP) Top-Up (a) Secondary Alternative Provision Funding (a) Non Wiltshire Pupils in Wiltshire Schools (a) Wiltshire College Places (a) Wiltshire Pupils in Non Wiltshire Schools (a) Post-16 Top-Up (a) Independent & Non-Maintained Special Schools (a) SEN Alternative Provision, Direct Payments & Elective Home Education (a) Education Other than at School (EOTAS) (a) Wiltsh Needs in Early Years Provision (a) Specialist Teacher Advisory Service (a) Other Special Education (a) Kh Needs Block (b) Central Licences (a) Central Provision (Former ESG) (a) Admissions (a) Servicing of Schools Forums (a) Central Provision Kervices to CLA (a) Child Protection in Schools & Early Years (a) Child Protection in Schools & Early Years (a) Prudential Borro	400 .015 .869 .674 .933 .791 .000 281 100 .761 .620 .696 .718 .484 379	11.400 7.919 9.602 2.249 1.670 2.791 0.000 24.231 2.100 2.412 5.024 12.983 2.438 0.507	0.000 2.905 2.733 0.575 0.737 0.000 0.000 6.950 0.000 0.651 1.404 2.287 0.720	0.00% 57.92% 39.79% 34.37% 79.03% 0.00% 0.00% 0.00% 36.99% 38.80% 21.38%	0.000 2.295 0.893 0.246 (0.402) 0.124 0.000 3.157 0.000 0.199 0.681 1.533	0.000 3.330 2.322 0.591 0.749 0.000 0.000 6.992 0.644 1.128 2.856 0.414 0.091	0. -0. -0. 0. 0. -0. -0. -1. 1.
Named Pupil Allowances (NPA) 5 Special School Top-Up 6 Resourced Base (RB) Top-Up 6 Enhanced Learning Provision (ELP) Top-Up 6 Secondary Alternative Provision Funding 2 Non Wiltshire Pupils in Wiltshire Schools 17 Wiltshire College Places 2 Wiltshire Pupils in Non Wiltshire Schools 2 Post-16 Top-Up 3 Independent & Non-Maintained Special Schools 10 SEN Alternative Provision, Direct Payments & Elective Home Education 20 Education Other than at School (EOTAS) 0 Viltshine SEND Teams 20 Specialist Teacher Advisory Service 0 Other Special Education 0 Central Licences 0 Central Provision (Former ESG) 0 Admissions 0 Servicing of Schools Forums 0 Central Provision (Former ESG) 0 Admissions 0 Servicing of Schools Forums 0 Central Provision in Schools & Early Years 0 Prudential Borrowing 0 <td>.015 .869 .674 .933 .791 .000 281 100 .761 .620 .696 .718 .484 379</td> <td>7.919 9.602 2.249 1.670 2.791 0.000 24.231 2.100 2.412 5.024 12.983 2.438 0.507</td> <td>2.905 2.733 0.575 0.737 0.000 0.000 0.650 1.404 2.287 0.720</td> <td>57.92% 39.79% 34.37% 79.03% 0.00% 40.22% 0.00% 36.99% 38.80% 21.38%</td> <td>2.295 0.893 0.246 (0.402) 0.124 0.000 3.157 0.000 0.199 0.681 1.533</td> <td>3.330 2.322 0.591 0.749 0.000 0.000 6.992 0.644 1.128 2.856 0.414 0.091</td> <td>-0. 0. -0. 0. -0. -0. -0. -1. 1.</td>	.015 .869 .674 .933 .791 .000 281 100 .761 .620 .696 .718 .484 379	7.919 9.602 2.249 1.670 2.791 0.000 24.231 2.100 2.412 5.024 12.983 2.438 0.507	2.905 2.733 0.575 0.737 0.000 0.000 0.650 1.404 2.287 0.720	57.92% 39.79% 34.37% 79.03% 0.00% 40.22% 0.00% 36.99% 38.80% 21.38%	2.295 0.893 0.246 (0.402) 0.124 0.000 3.157 0.000 0.199 0.681 1.533	3.330 2.322 0.591 0.749 0.000 0.000 6.992 0.644 1.128 2.856 0.414 0.091	-0. 0. -0. 0. -0. -0. -0. -1. 1.
Special School Top-Up Image: Central Provision Top-Up Resourced Base (RB) Top-Up Image: Central Provision (ELP) Top-Up Secondary Alternative Provision Funding Image: Central Provision Funding Non Wiltshire Pupils in Wiltshire Schools Image: Central Provision Funding Wiltshire College Places Image: Central Provision Post of the	.869 .674 .933 .791 .000 281 100 .761 .620 .696 .718 .484 379	9.602 2.249 1.670 2.791 0.000 24.231 2.100 2.412 5.024 12.983 2.438 0.507	2.733 0.575 0.737 0.000 0.000 0.650 1.404 2.287 0.720	39.79% 34.37% 79.03% 0.00% 40.22% 0.00% 36.99% 38.80% 21.38%	0.893 0.246 (0.402) 0.124 0.000 3.157 0.000 0.199 0.681 1.533	2.322 0.591 0.749 0.000 0.000 6.992 0.644 1.128 2.856 0.414 0.091	0. -0. 0. 0. -0. -0. -1. 1. 0.
Special School Top-Up Image: Central Provision Top-Up Resourced Base (RB) Top-Up Image: Central Provision (ELP) Top-Up Secondary Alternative Provision Funding Image: Central Provision Funding Non Wiltshire Pupils in Wiltshire Schools Image: Central Provision Funding Wiltshire College Places Image: Central Provision Post of the	.869 .674 .933 .791 .000 281 100 .761 .620 .696 .718 .484 379	2.249 1.670 2.791 0.000 24.231 2.100 2.412 5.024 12.983 2.438 0.507	2.733 0.575 0.737 0.000 0.000 0.650 1.404 2.287 0.720	34.37% 79.03% 0.00% 40.22% 0.00% 36.99% 38.80% 21.38%	0.246 (0.402) 0.124 0.000 3.157 0.000 0.199 0.681 1.533	2.322 0.591 0.749 0.000 0.000 6.992 0.644 1.128 2.856 0.414 0.091	0. -0. 0. 0. -0. -0. -1. 1. 0.
Resourced Base (RB) Top-Up Image: Control of Control	.674 .933 .791 .000 281 100 .761 .620 .696 .718 .484 379	2.249 1.670 2.791 0.000 24.231 2.100 2.412 5.024 12.983 2.438 0.507	0.575 0.737 0.000 0.000 0.6950 0.000 0.651 1.404 2.287 0.720	34.37% 79.03% 0.00% 40.22% 0.00% 36.99% 38.80% 21.38%	0.246 (0.402) 0.124 0.000 3.157 0.000 0.199 0.681 1.533	0.591 0.749 0.000 0.000 6.992 0.644 1.128 2.856 0.414 0.091	-0. -0. 0. -0. -0. -1. 1. 0.
Enhanced Learning Provision (ELP) Top-Up 0 Secondary Alternative Provision Funding 2 Non Wiltshire Pupils in Wiltshire Schools 17 Wiltshire College Places 2 Wiltshire Pupils in Non Wiltshire Schools 2 Post-16 Top-Up 3 Independent & Non-Maintained Special Schools 10 SEN Alternative Provision, Direct Payments & Elective Home Education 20 Education Other than at School (EOTAS) 0 Funding for Places outside Schools 20 High Needs in Early Years Provision 0 Speech & Language 0 0-25 Inclusion & SEND Teams 0 Specialist Teacher Advisory Service 0 Other Special Education 0 Central Licences 0 Central Provision (Former ESG) 0 Admissions 0 Servicing of Schools Forums 0 Child Protection in Schools & Early Years 0 Prudential Borrowing 0	.933 .791 .000 281 100 .761 .620 .696 .718 .484 379	1.670 2.791 0.000 24.231 2.100 2.412 5.024 12.983 2.438 0.507	0.737 0.000 0.000 6.950 0.000 0.651 1.404 2.287 0.720	79.03% 0.00% 0.00% 40.22% 0.00% 36.99% 38.80% 21.38%	(0.402) 0.124 0.000 3.157 0.000 0.199 0.681 1.533	0.749 0.000 0.000 6.992 0.644 1.128 2.856 0.414 0.091	-0. 0. 0. -0. -0. -1. 1. 0.
Secondary Alternative Provision Funding 2 Non Wiltshire Pupils in Wiltshire Schools 0 Devolved to Maintained & Top Up Total 17 Wiltshire Pupils in Non Wiltshire Schools 2 Wiltshire Pupils in Non Wiltshire Schools 2 Post-16 Top-Up 3 Independent & Non-Maintained Special Schools 10 Education Other than at School (EOTAS) 0 High Needs in Early Years Provision 20 Speech & Language 0 0-25 Inclusion & SEND Teams 0 Specialist Teacher Advisory Service 0 Other Special Education 0 Central Licences 0 Central Provision (Former ESG) 0 Admissions 0 Servicing of Schools Forums 0 Child Protection in Schools & Early Years 0 Prudential Borrowing 0	.791 .000 281 100 .761 .620 .696 .718 .484 379	2.791 0.000 24.231 2.100 2.412 5.024 12.983 2.438 0.507	0.000 0.000 6.950 0.000 0.651 1.404 2.287 0.720	0.00% 0.00% 40.22% 0.00% 36.99% 38.80% 21.38%	0.124 0.000 3.157 0.000 0.199 0.681 1.533	0.000 0.000 6.992 0.644 1.128 2.856 0.414 0.091	0. 0. -0. -1. 1. 0.
Non Wiltshire Pupils in Wiltshire Schools Devolved to Maintained & Top Up Total 17 Wiltshire College Places 2 Wiltshire College Places 2 Wiltshire Pupils in Non Wiltshire Schools 2 Post-16 Top-Up 3 Independent & Non-Maintained Special Schools 11 SEN Alternative Provision, Direct Payments & Elective Home Education 20 Education Other than at School (EOTAS) 0 Wiltshire Early Years Provision 0 Special Education Other than at School (EOTAS) 0 High Needs in Early Years Provision 0 Specialist Teacher Advisory Service 0 Other Special Education 0 Central Licences 0 Central Provision (Former ESG) 0 Admissions 0 Servicing of Schools Forums 0 Child Protection in Schools & Early Years 0 Prudential Borrowing 0	.000 281 100 .761 .620 .696 .718 .484 379	0.000 24.231 2.100 2.412 5.024 12.983 2.438 0.507	0.000 6.950 0.000 0.651 1.404 2.287 0.720	0.00% 40.22% 0.00% 36.99% 38.80% 21.38%	0.000 3.157 0.000 0.199 0.681 1.533	0.000 6.992 0.644 1.128 2.856 0.414 0.091	0. -0. -0. -1. 1. 0.
Devolved to Maintained & Top Up Total 17 Wiltshire College Places 2 Wiltshire Pupils in Non Wiltshire Schools 2 Post-16 Top-Up 3 Independent & Non-Maintained Special Schools 10 SEN Alternative Provision, Direct Payments & Elective Home Education 20 Education Other than at School (EOTAS) 20 Wiltshire Schools 20 High Needs in Early Years Provision 20 Speech & Language 0 0-25 Inclusion & SEND Teams 20 Specialist Teacher Advisory Service 20 Other Special Education 20 Central Licences 30 Central Provision (Former ESG) 30 Admissions 30 Servicing of Schools Forums 30 Child Protection in Schools & Early Years 30 Prudential Borrowing 30 Historic Commitments 30	281 100 .761 .620 .696 .718 .484 379	24.231 2.100 2.412 5.024 12.983 2.438 0.507	6.950 0.000 0.651 1.404 2.287 0.720	40.22% 0.00% 36.99% 38.80% 21.38%	3.157 0.000 0.199 0.681 1.533	6.992 0.644 1.128 2.856 0.414 0.091	-0. 0. -0. -1. 1. 0.
Wiltshire College Places 2 Wiltshire Pupils in Non Wiltshire Schools 2 Post-16 Top-Up 3 Independent & Non-Maintained Special Schools 11 SEN Alternative Provision, Direct Payments & Elective Home Education 11 Education Other than at School (EOTAS) 0 Funding for Places outside Schools Uigh Needs in Early Years Provision 0 Speech & Language 0 0-25 Inclusion & SEND Teams 0 Specialist Teacher Advisory Service 0 Other Special Education 0 Commissioned & SEN Support Services 0 Admissions Servicing of Schools Forums 0 Central Provision (Former ESG) 0 Admissions 0 Servicing of Schools Forums 0 Child Protection in Schools & Early Years 0 Prudential Borrowing 0 Historic Commitments	100 .761 .620 .696 .718 .484 379	2.100 2.412 5.024 12.983 2.438 0.507	0.000 0.651 1.404 2.287 0.720	0.00% 36.99% 38.80% 21.38%	0.000 <i>0.199</i> <i>0.681</i> <i>1.533</i>	0.644 1.128 2.856 0.414 0.091	0. -0. -1. 1. 0.
Wiltshire Pupils in Non Wiltshire Schools 1 Post-16 Top-Up 3 Independent & Non-Maintained Special Schools 11 SEN Alternative Provision, Direct Payments & Elective Home Education 11 Education Other than at School (EOTAS) 10 Funding for Places outside Schools High Needs in Early Years Provision 0 Speech & Language 0 0-25 Inclusion & SEND Teams 0 Specialist Teacher Advisory Service 0 Other Special Education 0 Central Licences 0 Central Licences 0 Central Provision (Former ESG) 0 Admissions 0 Servicing of Schools Forums 0 Child Protection in Schools & Early Years 0 Prudential Borrowing 0	.761 .620 .696 .718 .484 379	2.412 5.024 12.983 2.438 0.507	0.651 1.404 2.287 0.720	36.99% 38.80% 21.38%	0.199 0.681 1.533	1.128 2.856 0.414 0.091	-0. -1. 1. 0.
Post-16 Top-Up 1 Independent & Non-Maintained Special Schools 10 SEN Alternative Provision, Direct Payments & Elective Home Education 10 Education Other than at School (EOTAS) 0 Funding for Places outside Schools 20 High Needs in Early Years Provision 0 Speech & Language 0 0-25 Inclusion & SEND Teams 0 Specialist Teacher Advisory Service 0 Other Special Education 0 Central Licences 0 Central Licences 0 Servicing of Schools Forums 0 Central Provision (Former ESG) 0 Admissions 0 Servicing of Schools Forums 0 Child Protection in Schools & Early Years 0 Prudential Borrowing 0	.620 .696 .718 .484 379	5.024 12.983 2.438 0.507	1.404 2.287 0.720	38.80% 21.38%	0.681 1.533	2.856 0.414 0.091	-1. 1. 0.
Independent & Non-Maintained Special Schools 10 SEN Alternative Provision, Direct Payments & Elective Home Education 20 Education Other than at School (EOTAS) 20 High Needs in Early Years Provision 20 Speech & Language 0 0-25 Inclusion & SEND Teams 0 Specialist Teacher Advisory Service 0 Other Special Education 0 Central Licences 53 Central Provision (Former ESG) 0 Admissions 0 Servicing of Schools Forums 0 Child Protection in Schools & Early Years 0 Prudential Borrowing 0	.696 .718 .484 379	12.983 2.438 0.507	2.287 0.720	21.38%	1.533	0.414 0.091	1. 0.
SEN Alternative Provision, Direct Payments & Elective Home Education Education Education Other than at School (EOTAS) Constraints Funding for Places outside Schools 20 High Needs in Early Years Provision Constraints Speech & Language Constraints 0-25 Inclusion & SEND Teams Constraints Specialist Teacher Advisory Service Constraints Other Special Education Constraints Central Licences Contral Licences Central Provision (Former ESG) Central Provision within Schools Budget Admissions Contral Provision within Schools Budget Education Services to CLA Contral Information of Constraints Child Protection in Schools & Early Years Constraints Prudential Borrowing Constraints	.718 .484 379	2.438 0.507	0.720			0.091	0.
Education Other than at School (EOTAS) Funding for Places outside Schools 20 High Needs in Early Years Provision 0 Speech & Language 0 0-25 Inclusion & SEND Teams 0 Specialist Teacher Advisory Service 0 Other Special Education 0 Commissioned & SEN Support Services 4 h Needs Block 53 Central Licences 0 Central Provision (Former ESG) 0 Admissions 0 Servicing of Schools Forums 0 Child Protection in Schools & Early Years 0 Prudential Borrowing 0 Historic Commitments 0	.484 379	0.507		41.90%	1.834		
Funding for Places outside Schools 20 High Needs in Early Years Provision 0 Speech & Language 0 0-25 Inclusion & SEND Teams 0 Specialist Teacher Advisory Service 0 Other Special Education 0 Commissioned & SEN Support Services A Needs Block 53 Central Licences 0 Central Provision (Former ESG) 0 Admissions 0 Servicing of Schools Forums 0 Central Provision within Schools Budget 1 Education Services to CLA 0 Child Protection in Schools & Early Years 0 Prudential Borrowing 0	379		0.023	4 000/			
High Needs in Early Years Provision 0 Speech & Language 0 0-25 Inclusion & SEND Teams 0 Specialist Teacher Advisory Service 0 Other Special Education 0 Commissioned & SEN Support Services 0 Admissioned Central Licences 0 Central Provision (Former ESG) 0 Admissions 0 Servicing of Schools Forums 0 Child Protection in Schools & Early Years 0 Prudential Borrowing 0 Historic Commitments		25.464		4.83%	(0.028)	5.133	-5.
Speech & Language 0 0-25 Inclusion & SEND Teams 5 Specialist Teacher Advisory Service 0 Other Special Education 0 Commissioned & SEN Support Services 4 h Needs Block 53 Central Licences 0 Central Provision (Former ESG) 6 Admissions 0 Servicing of Schools Forums 0 Cutation Services to CLA 0 Child Protection in Schools & Early Years 0 Prudential Borrowing 0 Historic Commitments 0	.454		5.085	24.95%	4.219	-0.024	-4.
0-25 Inclusion & SEND Teams Specialist Teacher Advisory Service Other Special Education Commissioned & SEN Support Services 4 h Needs Block Central Licences Central Provision (Former ESG) Admissions Servicing of Schools Forums Central Provision within Schools Budget Education Services to CLA Child Protection in Schools & Early Years Prudential Borrowing Historic Commitments		0.430	(0.024)	-5.36%	0.000	0.000	-0.
Specialist Teacher Advisory Service Image: Commissioned & SEN Support Services Other Special Education Image: Commissioned & SEN Support Services Image: Note of Service Serv	.566	0.566	0.000	0.00%	0.006	(0.245)	0.
Other Special Education Commissioned & SEN Support Services 4 h Needs Block 53 Central Licences Central Provision (Former ESG) Admissions Central Provision Services to CLA Central Provision Services to CLA Central Provision within Schools Budget Child Protection in Schools & Early Years Central Borrowing Historic Commitments Commitments	.976	1.760	(0.216)	-10.94%	0.000	(0.257)	0.
Commissioned & SEN Support Services 4 h Needs Block 53 Central Licences 6 Central Provision (Former ESG) 6 Admissions 6 Servicing of Schools Forums 6 Education Services to CLA 6 Child Protection in Schools & Early Years 6 Prudential Borrowing 6 Historic Commitments 60	.305	1.079	(0.226)	-17.32%	0.093	(0.012)	-0.
h Needs Block 53 Central Licences 6 Central Provision (Former ESG) Admissions 6 Servicing of Schools Forums 6 Central Provision within Schools Budget 1 Education Services to CLA 6 Child Protection in Schools & Early Years 6 Prudential Borrowing 6 Historic Commitments 60	.271	0.258	(0.012)	-4.57%	0.033	(0.538)	0.
Central Licences Central Provision (Former ESG) Admissions Central Provision within Schools Budget Servicing of Schools Forums Central Provision within Schools Budget Education Services to CLA Central Provision within Schools Budget Child Protection in Schools & Early Years Central Provision within Schools Budget Prudential Borrowing Central Provision Within Schools Budget	572	4.093	-0.479	-10.48%	0.132	11.588	0.
Central Licences Central Provision (Former ESG) Admissions Central Provision within Schools Budget Servicing of Schools Forums Central Provision within Schools Budget Education Services to CLA Central Provision within Schools Budget Child Protection in Schools & Early Years Central Provision within Schools Budget Prudential Borrowing Central Provision Within Schools	632	65.188	11.556	21.55%	7.508	0.000	-4.
Central Provision (Former ESG) Admissions Admissions Central Provision within Schools Budget Servicing of Schools Forums 1 Education Services to CLA 0 Child Protection in Schools & Early Years 0 Prudential Borrowing 0 Historic Commitments 0	.382	0.382	0.000	0.00%	0.000	0.000	0
Admissions Central Provision within Schools Budget 1 Education Services to CLA C Child Protection in Schools & Early Years C Prudential Borrowing Historic Commitments C	.026	1.026	0.000	0.00%	0.000	(0.003)	0.
Servicing of Schools Forums Central Provision within Schools Budget 1 Education Services to CLA Child Protection in Schools & Early Years Prudential Borrowing Historic Commitments 0	.426	0.491	0.065	15.23%	(0.008)	0.000	0.
Central Provision within Schools Budget 1 Education Services to CLA 0 Child Protection in Schools & Early Years 0 Prudential Borrowing 0 Historic Commitments 0	.003	0.003	0.000	0.00%	0.000	(0.003)	0
Education Services to CLA Child Protection in Schools & Early Years Prudential Borrowing Historic Commitments 00	837	1.901	0.065	3.53%	-0.008	0.000	0
Child Protection in Schools & Early Years Prudential Borrowing Historic Commitments 0	.103	0.103	0.000	0.00%	(0.033)	0.000	0.
Prudential Borrowing Historic Commitments 0	.056	0.056	0.000	0.00%	0.000	0.000	0.
Historic Commitments 0	.056	0.000	0.000	0.00%	0.000	0.000	0.
	.300 459		0.000	0.00%	-0.033	-0.003	0.
	459 296	0.459 2.361	0.000	2.82%		9.105	
Total Sahaala Budget					-0.041		0.
Total Schools Budget 375	431	207.116	9.123	2.43%	8.351	9.474	-3
Pupil Premium (academy & maintained) 15	.314	15.314	0.000	0			
	.182	1.182	0.000	0			
5	.345	3.345	0.000	ů 0			
	.605	3.605	0.000	0			
	.401	0.401	0.000	0			
Teachers' Pay Grant		0.401	0.000	0			
•			0.000	0			
Other Schools Grants	476	1 / 76	0.000	0			
Revenue Grants for all Wiltshire Schools 2	.476	1.476					
	.476 .324	25.324	0.000	0			

Volume analysis	Budgeted Activity FTE	Period 9 Forecast Activity FTE	Period 9 Fo Va FTE	orecast ariance %	19/20 Outturn Volume	Volume movement from Previous Report	Period 1 Forecast Price	19/20 Outturn Price	Unit
Three/Four Year Olds FE	9,938	9,938	0	0%	4,997	- 0	£4.20	£4.20	p/hr
Two Year Olds FE	774	774	0	0%	419	- 0	£5.40	£5.32	p/hr
ISF	0	0	0	0%	591	-			
							£615	£615	pa
Forly Veero Bleek	40 740	40 740		00/	C 007		£0.53	£0.53	p/hr
Early Years Block ACTIVITY DRIVER DATASET	10,712	10,712		0%	6,007	- 0	L		
Sp Sch Place Funding RB Funding ELP Funding	756 322 318	756 322 318	0 0 0	0% 0% 0%	716 273 326	- 12 21 - 3	£10,000 £6,000 £6,001	£10,000 £6,000 £6,000	pa pa pa
°	1,396	1,396	0	0%	1,315	6			pa
NPA	1,042	1,377	335	32%	1,162	- 36	£5,752	£5,715	ра
Special School Top-Up	778	929	151	19%	875	16	£10,340	£9,850	ра
RB Top-Up	351	393	42	12%	391	- 0	£5,728	£5,202	ра
ELP Top-Up	317	381	64	20%	353	- 17	£4,388	£3,132	ра
	2,487	3,079	591	24%	2,781	- 38	£7,871	£6,615	ра
Wiltshire College Places	350	350	0	0%	350	-	£6,000	£6,000	•
Non Wiltshire Schools	177	202	25	14%	201	- 1	£11,927	£10,716	ра
Post-16 Top-Up	394	451	57	14%	443	- 34	£11,131	£9,873	ра
Ind & Non-Maint Sp Sch	214	252	37	17%	237	- 3	£51,569	£49,673	ра
SEN AP, DP & EHE	164	159	-5	-3%	199	11	£15,333	n/a	ра
	950	1,064	114	12%	1,080	- 27	£23,925	£18,863	ра
High Needs Block	4.834	5.539	705	15%	5,175	- 59	£11,769		

Volume analysis	Budgeted Activity FTE	Period 9 Forecast Activity FTE	Period 9 Fo Va FTE	orecast ariance %	19/20 Outturn Volume	Volume movement from Previous Report	Period 1 Forecast Price	19/20 Outturn Price	Unit
Three/Four Year Olds FE	9,938	9,938	0	0%	4,997	- 0	£4.20	£4.20	p/hr
Two Year Olds FE	774	774	0	0%	419	- 0	£5.40	£5.32	p/hr
ISF	0	0	0	0%	591	-			
							£615	£615	ра
							£0.53	£0.53	p/hr
Early Years Block ACTIVITY DRIVER DATASET	10,712	10,712		0%	6,007	- 0			J
Sp Sch Place Funding RB Funding ELP Funding	756 322 318	756 322 318	0 0 0	0% 0% 0%	716 273 326	- 12 21 - 3	£6,000	£10,000 £6,000 £6,000	pa pa pa
LEI Funding	1,396	1,396	0	0%	1,315	- 6		20,000	pa
NPA	1,042	1,377	335	32%	1,162	- 36		£5,715	pa
Special School Top-Up	778	929	151	19%	875	16		£9,850	pa
RB Top-Up	351	393	42	12%	391	- 0		£5,202	pa
ELP Top-Up	317	381	64	20%	353	- 17		£3,132	ра
	2,487	3,079	591	24%	2,781	- 38	£7,871	£6,615	ра
Wiltshire College Places	350	350	0	0%	350	-	£6,000	£6,000	μα
Non Wiltshire Schools	177	202	25	14%	201	- 1		£10,716	ра
Post-16 Top-Up	394	451	57	14%	443	- 34		£9.873	pa
Ind & Non-Maint Sp Sch	214	252	37	17%	237	- 3	, , ,	£49.673	pa
SEN AP, DP & EHE	164	159	-5	-3%	199	11	,	n/a	pa
	950	1,064	114	12%	1,080	- 27	£23,925	£18,863	ра
High Needs Block	4,834	5,539	705	15%	5,175	- 59	£11,769		

High Needs Block	4,834	5,539	705
ACTIVITY DRIVER			
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 31st December 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 31st December 2020 - this is a measure of volumes of pupil placements / support arrangements