

HIGH NEEDS BUDGET 2019-20								
	Final 2018-19		FYE/Adj	Cost Pressures	Pressures	Saving	2019-20	
			£m	£m	£m	£m	£m	£m
<b>1 Special Schools</b>								
Place Funding	22.839		0.233		0.683		23.755	
Top Ups & additional places above 3%	21.623			0.933			22.556	
Residential	1.199			0.019		-0.269	0.950	
Free School	0.000						-	
Contingency for schools in financial difficulty	0.200						0.200	
PFI	0.276						0.276	
<b>Sub Total</b>		<b>46.138</b>						<b>47.737</b>
<b>2 Capital Expendiure</b>		0.750				-0.750		<b>0</b>
<b>3 Roman Fields</b>								
Place funding	0.400						0.400	
Commissioned Service	1.421			0.037			1.458	
<b>Sub Total</b>		<b>1.821</b>						<b>1.858</b>
<b>4 Independent and Non-Maintained Special Schools</b>								
Independent Placements	9.996			0.205			10.202	
Share of increased social Care Placements				0.000			0.000	
		<b>9.996</b>						<b>10.202</b>
<b>5 Mainstream School Units and Bases</b>								
Primary Behaviour Support Bases/Area Services	1.793			0.037			1.830	
Speech and Language Units	1.199			0.023		-0.067	1.156	
Hearing Impaired Unit	0.261			0.005			0.266	
Residual re closed units	0.174					-0.100	0.074	
Bushey Meads PNI Unit	0.338						0.338	
<b>Sub Total</b>		<b>3.765</b>						<b>3.664</b>
<b>6 Education Support Centres and Alternative Provider Academy</b>								
Place funding	3.020			0.054			3.074	
Commissioned Service	9.925			0.176	0.250		10.351	
AP Free Schools	0.050						0.050	
<b>Sub Total</b>		<b>12.995</b>						<b>13.475</b>
<b>7 Hospital Education</b>								
Forest House	0.296						0.296	
Education in Private Hospitals	0.000				0.200		0.200	
ESTMA	1.032						1.032	
<b>Sub Total</b>		<b>1.329</b>						<b>1.529</b>
<b>8 Exceptional Needs Funding</b>		<b>6.492</b>		0.323	0.612			<b>7.427</b>
<b>9 Early Years Provision</b>								
Early Years Support Project	0.052					- 0.052	0.000	
Ludwick Enrichment Group (funded from EY Block)	0.000						0.000	
<b>Sub Total</b>		<b>0.052</b>						<b>0.0</b>
<b>10 Post-16 High Needs</b>								
Top Ups	5.536		0.058	0.126	0.540		6.259	
HighNeeds Places (transfer into DSG)	2.808		0.048	0.061	0.132		3.049	
Place allocation for other LAs P16 pupils in mainstream	0.084			0.002			0.086	
Post 16 transition and development	0.124			0.003			0.127	
<b>Sub Total</b>		<b>8.552</b>						<b>9.521</b>

	Final 2018-19		FYE/Adj	Cost Pressures	Pressures	Saving	2019-20	
			£m	£m	£m	£m	£m	£m
<b>11 Other Provision for Individual Pupils</b>								
Top Ups in out county maintained schools	1.199			0.033	0.400		1.631	
Additional Welfare and Tuition	0.977			0.020			0.997	
Careers SEN	0.110						0.110	
Tuition - excluded pupils	0.062			0.001			0.063	
Integration	0.098			0.002			0.100	
<b>Sub Total</b>		<b>2.446</b>						<b>2.902</b>
<b>12 Countywide Initiatives</b>								
DSPL Area Groups & Area Lead	1.511			0.031			1.542	
DSPL Budget for Special Schools	0.200			0.004			0.204	
Speech and Language Therapy	1.696			0.035			1.731	
Special Schools Outreach	0.463			0.010			0.472	
<b>Sub Total</b>		<b>3.870</b>						<b>3.950</b>
<b>13 SEND Specialist Advice&amp; Support</b>		<b>6.753</b>		0.103	0.190	<b>-0.775</b>		<b>6.271</b>
<b>14 Equipment</b>		<b>0.445</b>		0.007				<b>0.452</b>
<b>15 Miscellaneous</b>								
HfL	0.333			0.007			0.340	
Counselling (subsidy to service)	0.326					-0.123	0.203	
District pre-panel meetings	0.086						0.086	
Quality Offer evaluation tool roll out	0.034					-0.034	-	
AET materials & Training	0.192			0.004			0.196	
Other	0.040						0.040	
<b>Sub Total</b>		<b>1.011</b>						<b>0.865</b>
<b>16 Teachers Pensions contribtions (central staff)</b>					0.112			<b>0.112</b>
<b>Implementation of 2019-20 HN SDF</b>								
<b>17 HN Strategy Development Fund/Headroom:</b>		<b>1.377</b>	<b>-0.226</b>					<b>1.151</b>
<b>Total</b>		<b>107.790</b>	<b>0.113</b>	<b>2.263</b>	<b>3.118</b>	<b>-2.169</b>		<b>111.114</b>

Total HN Block	<b>107.790</b>	<b>111.114</b>
Increase HN Block		<b>3.324</b>

HN Strategy Development Fund 2019-20	£m	£m
B/F 2018-19	1.377	
Estimated Increasein fund 2019-20	<u>-0.226</u>	
<b>Balance to be allocated</b>		<b>1.151</b>
<b>possible projects:</b>		
Early Years		0.451
Introduction of new banding system for HN pupils		0.700
		<b>1.151</b>
<b>Balance</b>		<b>0.000</b>

SUMMARY BUDGET: 2018-19 to 2020-21				
	2018-19	2019-20	2020-21 -1% inc in DSG	2020-21 -3% inc in DSG
	£m	£m	£m	£m
<b>DSG</b>	107.790	111.114	112.225	114.447
<b>Budget</b>	106.413	109.963	114.876	114.876
<b>SDF/Headroom</b>	1.377	1.151	-2.651	-0.428
<b>Total</b>	107.790	111.114	112.225	114.447