

HIGH NEEDS BUDGET 2019-20								
	Final 2018-19		FYE/Adj	Cost Pressures	Pressures	Saving	2019-20	
			£m	£m	£m	£m	£m	£m
1 Special Schools								
Place Funding	22.839		0.233		0.683		23.755	
Top Ups & additional places above 3%	21.623			1.166			22.789	
Residential	1.199			0.024		-0.269	0.955	
Free School	0.000						-	
Contingency for schools in financial difficulty	0.200						0.200	
PFI	0.276						0.276	
Sub Total		46.138						47.975
2 Capital Expendiure		0.750				-0.750		0
3 Roman Fields								
Place funding	0.400						0.400	
Commissioned Service	1.421			0.047			1.468	
Sub Total		1.821						1.868
4 Independent and Non-Maintained Special Schools								
Independent Placements	9.996			0.324			10.320	
Share of increased social Care Placements				0.000			0.000	
		9.996						10.320
5 Mainstream School Units and Bases								
Primary Behaviour Support Bases/Area Services	1.793			0.046			1.839	
Speech and Language Units	1.199			0.029		-0.060	1.169	
Hearing Impaired Unit	0.261			0.007			0.268	
Residual re closed units	0.174					-0.100	0.074	
Bushey Meads PNI Unit	0.338						0.338	
Sub Total		3.765						3.687
6 Education Support Centres and Alternative Provider Academy								
Place funding	3.020			0.067			3.087	
Commissioned Service	9.925			0.176	0.250		10.351	
AP Free Schools	0.050						0.050	
Sub Total		12.995						13.488
7 Hospital Education								
Forest House	0.296			0.003			0.299	
Education in Private Hospitals	0.000				0.200		0.200	
ESTMA	1.032						1.032	
Sub Total		1.329						1.532
8 Exceptional Needs Funding		6.492		0.387	0.612			7.491
9 Early Years Provision								
Early Years Support Project	0.052					- 0.052	0.000	
Ludwick Enrichment Group (funded from EY Block)	0.000						0.000	
Sub Total		0.052						0.0
10 Post-16 High Needs								
Top Ups	5.536		0.058	0.158	0.540		6.290	
HighNeeds Places (transfer into DSG)	2.808		0.048	0.077	0.132		3.065	
Place allocation for other LAs P16 pupils in mainstream	0.084			0.002			0.086	
Post 16 transition and development	0.124			0.003			0.128	
Sub Total		8.552						9.569
11 Other Provision for Individual Pupils								
Top Ups in out county maintained schools	1.199			0.041	0.800		2.040	
Additional Welfare and Tuition	0.977			0.025			1.002	
Careers SEN	0.110						0.110	
Tuition - excluded pupils	0.062			0.002			0.063	
Integration	0.098			0.003			0.101	
Sub Total		2.446						3.316
12 Countywide Initiatives								
DSPL Area Groups & Area Lead	1.511						1.511	
DSPL Budget for Special Schools	0.200						0.200	
Speech and Language Therapy	1.696						1.696	
Special Schools Outreach	0.463			0.012			0.475	
Sub Total		3.870						3.882
13 SEND Specialist Advice& Support		6.753		0.103	0.190	-0.775		6.271
14 Equipment		0.445		0.009				0.454
15 Miscellaneous								
HfL	0.333			0.009			0.342	
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			0.005			0.197	
Other	0.040						0.040	
Sub Total		1.011						0.867
16 Teachers Pensions contribtions (central staff)					0.112			0.112
Implementation of 2019-20 HN SDF								
SDF spent in 19-20								
17 HN Strategy Development Fund/Headroom:		1.377	2.468					3.845
Total		107.790	2.807	2.724	3.518	-2.162		114.677
Total HN Block		107.790						114.677
Increase in DSG								6.887

HN Strategy Development Fund 2019-20		£m
B/F 2018-19	1.377	
Estimated Increase in fund 2019-20	<u>2.468</u>	
2019-20 SDF		<u>3.845</u>
Additional Allocation 2018-19 (one off funding)		<u>2.862</u>
Proposed use of 19/20 SDF:		
		£m
Early Years		0.500
High Needs Banding Review	}	
Complex Needs Mainstream Schools inc ENF	}	2.000
SLCN Bases		0.400
Support for children with anxiety and mental health		TBA
		<u>2.900</u>
		0.945

2020-21 Budget Position		1%	3%
2020-21 Estimated DSG		115.824	118.117
2019-20 BUDGET		110.832	110.832
FYE 19/20	0.754		
Special School places 20/21	0.642		
Independent Placements	0.300		
Free School	0.245		
Other	0.400		
Cost pressures	2.126		
New Initiatives	<u>3.845</u>		
		8.311	8.311
2020/21 High Needs Budget		119.144	119.144
Deficit		-3.320	-1.026