

5.3 High Needs Block Budget 2019/20 - February Schools Forum

	Base Funding	2019/20
1802	Maintained Primary	£46,000
1804	Maintained Special/AP	£5,848,333

	Top Up Funding	2019/20 Budget	Actual (GL)	Previous Forecast	Current Forecast	Variance	Narrative
5779/5928/4018	Maintained Primary	£182,091	£177,457	£173,830	£184,457	£2,366	
5779/5928/4019	Maintained Secondary	£55,299	£113,204	£111,371	£115,204	£59,905	Correction required to budget setting figure
5779/5928/4020	Maintained Special	£7,820,005	£8,501,007	£8,387,757	£8,509,007	£689,002	Anticipated overspend at budget setting was £325,000. Additional costs due to some purchased places partially offset by recoupment. Higher than expected number of banding increases since the last forecast position, including 3 x band 8+ packages and backdated funding correction.
5780/5928/4018	Academy Primary	£1,218,446	£1,240,738	£1,183,535	£1,245,738	£27,292	Higher than expected rebandings and crisis funding since previous forecast.
5780/5928/4019	Academy Secondary	£2,035,162	£1,932,172	£2,002,727	£1,949,672	(£85,490)	Forecast reduced as post I6 returners confirmed
5780/5928/4020	Academy Special	£657,967	£849,107	£831,850	£860,128	£202,161	Additional places commissioned and associated top-up, paid via top-up funding, in part off set by increase in recoupment. Increase since last forecast due to rebandings.
5780/5928/4022	Academy Alternative Provision	£1,289,485	£1,320,059	£1,666,549	£1,610,548	£321,063	Forecast increased to reflect primary ACE cohort, which was 19 at end of the AY compared to 6 the previous year. Average bespoke package is £30k. Slight decrease since last forecast due to reduction in funding for a handful of bespoke packages.
5780/class4030	Academy Post School (FE Colleges)	£770,587	£295,995	£964,158	£941,977	£171,390	Increased for revised CCP forecast 19/20 AY, and additional Cornwall College costs not anticipated a beginning of year.
5781/class4020	Independent Special/AP (ISP <16)	£716,662	£570,368	£833,547	£791,461	£74,799	Contribution to education for pupils in high cost residential placements, Forecast reduced as some expected costs not realised.
5781/class4030	Post School (ISP >16 & Post I6 Providers)	£1,593,784	£1,738,911	£1,744,356	£1,866,852	£273,068	Forecast increased as number of 19/20 AY pupils is higher than expected at the beginning of year.
	Total Top Up	£16,339,488	£16,739,018	£17,653,410	£18,075,044	£1,735,556	
5810	Top up from other Local Authorities	(£943,624)	(£23,928)	(£943,624)	(£1,049,000)	(£105,376)	Offsets in part some increases in top-up funding lines

	Other Funding (SEND Services)	2019/20 Budget	Previous Forecast	Current Forecast	Variance	
3226	Training and Outreach	£105,000	£100,000	£100,000	(£5,000)	
2325	Special Education Need Integration	£2,500	£1,375	£1,375	(£1,125)	Additional purchase offset by credit c/f from 2018/19
3612	ICAN Early Years Development Programme	£67,859	£79,758	£75,884	£8,025	Decrease in funding required
1705	CHIDS - Advisory Teachers HI and VI	£348,238	£334,031	£327,788	(£20,450)	Updates to the salary forecast based on actuals to date
3179	CHIDS - HI and VI Equipment and Support	£11,892	£11,892	£26,839	£14,947	Budget realignment nets off with below line
3006	CHIDS - Sensory Impairment	£20,550	£20,550	£5,000	(£15,550)	Budget realignment nets off with below line
1714	CHIDS - SEN Administration	£437,370	£440,236	£407,163	(£30,207)	Updates to the salary forecast based on actuals to date
4400	CHIDS - Communication & Interaction Team	£378,491	£330,386	£292,822	(£85,669)	Savings due to vacant Teacher post
4942	CHIDS - Integrated Disability Service	£46,949	£49,024	£48,545	£1,596	Updates to the salary forecast based on actuals to date
5596	CHIDS - Downham House	£210,970	£210,970	£210,970	£0	
1707	Plymouth Early Years Inclusion Service	£573,810	£490,253	£475,179	(£98,631)	Additional saving due to maternity leave
2080	Early Years Inclusion High Needs	£22,500	£10,500	£5,000	(£17,500)	
1715 + 2081	Transport	£77,871	£77,871	£77,871	£0	
1717	Support For Inclusion	£38,561	£38,561	£38,561	£0	
2999	Virtual Schools Team	£49,501	£49,501	£49,501	£0	
1704	Advisory Teachers Learning Support	£288,039	£247,039	£222,229	(£65,810)	Savings due to vacant post
	SEMH Funding	£1,179,560	£1,179,560	£1,179,560	£0	
	Additional HNB allocation	£0	-£117,000	-£117,000	(£117,000)	
	Total Other Funding	£3,859,661	£3,554,507	£3,427,287	(£432,374)	
	Budget		Previous Forecast	Current Forecast	Variance	
	High Needs Block 2019/20	£25,149,858	£26,158,626	£26,347,664	£1,197,806	
			Previous Forecast Overspend		£1,149,173	
					£48,633	