

**6.3 High Needs Budget Setting 2020/21 Financial Year**

**Notes:**

Historic Commitment Release - this is the funding previously attributed to Excellence Cluster, to be allocated out as previously agreed by Forum  
 Contingency - relates to remaining additional funding for 2020/21 - use to be determined by Forum based on BMG recommendations

DSG Available  
 Historic Commitment Release  
**Total**  
**Allocated**  
 Left to allocate

	2020/21	2019/20	
	£28,210,743	£23,970,299	£4,240,444
	£707,244		
	<b>£28,917,987</b>		
	<b>£28,917,986</b>		
	<b>£0</b>		

Base Funding - Maintained	Primary	Tor Bridge Base Funding							<b>Total</b>	19/20 Budget	Variance
		£0							£0	£46,000	£46,000
	Special / AP	Maintained Base Funding							<b>Total</b>	19/20 Budget	
		£5,871,667							£5,871,667	£5,848,333	£23,333
Top up - Maintained	Primary	Maintained Support Centres Top Up	Maintained Primary IAR Top Up	Support Centre Additional Place Funding required	Historic Commitment Release				<b>Total</b>	19/20 Budget	
		£0	£166,303	£0	£85,338				£251,641	£182,091	£69,550
	Secondary	Maintained IAR Top Up	Maintained Secondary IAR Top Up Sept Uplift	Exceptional Cohort	Historic Commitment Release				<b>Total</b>	19/20 Budget	
		£66,458	£20,000	£30,000	£25,735				£142,193	£55,299	£86,894
	Special / AP	Maintained Top Up	Equipment	Extra Place Funding	Contingency				<b>Total</b>	19/20 Budget	
		£9,196,356	£20,000	£60,833	£908,723				£10,185,909	£7,820,005	£2,365,903
Top up - Academies, Free Schools & Colleges	Primary	Academy Support Centres Top Up	Academy IAR Top Up Budget	Academy IAR Top Up Sept Uplift	Emergency Funding	Academy Exceptional Cohort	Support Centre Additional Place Funding required	Historic Commitment Release	<b>Total</b>	19/20 Budget	
		£552,286	£645,503	£120,000	£30,000	£39,000	£60,890	£327,542	£1,775,221	£1,218,446	£556,775
	Secondary	Academy Support Centres Top Up	Academy IAR Top Up Budget	Academy IAR Top Up Sept Uplift	Academy Exceptional Cohort	BSL Funding	Historic Commitment Release		<b>Total</b>	19/20 Budget	
		£376,200	£963,284	£250,000	£261,000	£122,490	£268,629		£2,241,603	£2,035,162	£206,441
	Special / AP	Courtdands Top Up	ACE Top Up						<b>Total</b>	19/20 Budget	
		£862,482	£1,745,548						£2,608,030	£1,947,452	£660,578
	Post School	City College	Cornwall College						<b>Total</b>	19/20 Budget	
	£920,273	£57,051						£977,324	£770,587	£206,737	
	Special / AP	ISP < 16	Hospital Education incl Secure > 16 Providers	Joint Funded				<b>Total</b>	19/20 Budget		
		£367,020	£128,032.00	£557,547				£1,052,599	£716,662	£335,937	
	Post School							<b>Total</b>	19/20 Budget		
		£1,196,729	£878,594					£2,075,323	£1,593,784	£481,539	

Top up from other Local Authorities									<b>Total</b>	19/20 Budget	
									-£1,079,000	-£943,624	£135,376
SEND Services									<b>Total</b>	19/20 Budget	
									£2,815,477	£2,680,101	£135,376

<b>TOTAL HIGH NEEDS BUDGET 2020/21</b>									<b>Total</b>	19/20 Budget	
									£28,917,986	£23,970,299	£4,947,687
											total inc. excl HC £4,240,687

SEND Services	2020/21	2019/20		
3226 Training and Outreach	£105,000	£105,000	£0	
2325 Special Education Need Integration	£2,500	£2,500	£0	1.27%
3612 ICAN Early Years Development Programme	£75,884	£67,859	£8,025	
1705 CHIDS - Advisory Teachers HI and VI	£354,901	£348,238	£6,663	
3179 CHIDS - HI and VI Equipment and Support	£11,933	£11,892	£41	
3006 CHIDS - Sensory Impairment	£20,550	£20,550	£0	
1714 CHIDS - SEN Administration	£612,800	£437,370	£175,430	includes agreed additional costs for SEN team as agreed by Schools Forum
4400 CHIDS - Communication & Interaction Team	£370,917	£378,491	-£7,574	
4942 CHIDS - Integrated Disability Service	£59,741	£46,949	£12,792	
5596 CHIDS - Downham House	£239,281	£210,970	£28,311	
1707 Plymouth Early Years Inclusion Service	£553,564	£573,810	-£20,246	
2080 Early Years Inclusion High Needs	£22,500	£22,500	£0	
1715 + 2081 Transport	£77,871	£77,871	£0	
1717 Support For Inclusion	£38,561	£38,561	£0	
2999 Virtual Schools Team	£49,501	£49,501	£0	
1704 Advisory Teachers Learning Support	£219,973	£288,039	-£68,066	
	£2,815,477	£2,680,101	£135,376	