6.4 High Needs Budget Setting 2020/21 Financial Year - 2020/21 vs 2019/20

		2020/21	19/20 Budget	Variance	2020/21	19/20 Forecast	Variance	Explanation
Base Funding - Maintained	Primary	£0	£46,000	-£46,000	£0	£46,000	-£46,000	Reduction in commissioned places in 18/19 AY onwards
	Special / AP	£5,871,667	£5,848,333	£23,334	£5,871,667	£5,848,333	£23,334	Base funding for all Maintained Special Schools (£10k per place); increased places from Sept '20
Top up - Maintained	Primary	£251,641	£182,091	£69,550	£251,641	£184,457	£67,184	Academisation movements reducing budget required; offset by 10% banding increases and historic commitment release
	Secondary	£142,193	£55,299	£86,894	£142,193	£115,204	£26,989	Correction as 19/20 budget set too low; also increase for 10% banding increases and historic commitment release
	Special / AP	£10,170,101	£7,820,005	£2,350,096	£10,170,101	£8,509,007	£1,661,094	Budget increased for both increased demand and 10% banding increases. Residual contingency budget held here for remaining unallocated funding increase (£909k)
Top up - Academies, Free Schools & Colleges	Primary	£1,775,221	£1,218,446	£556,775	£1,775,221	£1,245,738	£529,483	Academisation movements increasing budget required; also increased for 10% banding increases and includes historic commitment release.
	Secondary	£2,241,603	£2,035,162	£206,441	£2,241,603	£1,949,672	£291,931	Increased for 10% banding increases and includes historic commitment release
	Special / AP	£2,608,030	£1,947,452	£660,578	£2,608,030	£2,470,676	£137,354	Both ACE and Courtlands budgets increased for increasing demand and 10% banding increases.
	Post School	£977,324	£770,587	£206,737	£977,324	£941,977	£35,347	Updated to reflect forecast based on 2019/20 AY costs and expected post16 increases
	Special / AP	£1,052,599	£716,662	£335,937	£1,052,599	£791,461	£261,138	Both pre and post 16 budgets increased in line with current demand and expected
	Post School	£2,045,323	£1,593,784	£451,539	£2,045,323	£1,866,852	£178,471	
		Total	19/20 Budget		Total	19/20 Forecast		
Top up from other Local Authorities		-£1,079,000	-£943,624	-£135,376	-£1,079,000	-£1,049,000	-£30,000	Increased in line with assumed increase in recoverable funding
		Total	19/20 Budget		Total	19/20 Forecast		
SEND Services		£2,831,774	£2,680,101	£151,673	£2,831,774	£2,364,727	£467,047	One-off 19/20 in year savings.