

8.2 High Needs Budget Setting 2019/20 Financial Year

	2019/20	2018/19
DSG Available	£23,970,299	£23,087,944
Total	£23,970,299	
Left to allocate	£0	

Base Funding - Maintained	Primary	Tor Bridge Base Funding							Total	18/19 Budget	Variance
		£46,000							£46,000	£79,333	-£33,333
Base Funding - Academies, Free Schools & Colleges	Special / AP	Maintained Base Funding							Total	18/19 Budget	
		£5,848,333							£5,848,333	£5,790,000	£58,333
Top up - Maintained	Primary	Maintained Support Centres Top Up	Maintained Primary IAR Top Up	Support Centre Additional Place Funding required	Review Savings (2%)				Total	18/19 Budget	
		£21,000	£162,170	£2,585	-£3,663				£182,091	£346,891	-£164,800
	Secondary	Maintained IAR Top Up	Maintained Secondary IAR Top Up	Maintained Secondary Exceptional Cohort	Review Savings (2%)				Total	18/19 Budget	
		£8,428	£18,000	£30,000	-£1,129				£55,299	£85,012	-£29,713
Top up - Academies, Free Schools & Colleges	Special / AP	Maintained Top Up	Equipment	Extra Place Funding	Review Savings (4%)				Total	18/19 Budget	
		£8,091,674	£20,000	£33,336	-£325,000				£7,820,005	£7,510,123	£309,882
	Primary	Academy Support Centres Top Up	Academy IAR Top Up Budget	Academy IAR Top Up Sept Uplift	Academy Emergency Funding	Academy Exceptional Cohort	Support Centre Additional Place Funding required	Review Savings (2%)	Total	18/19 Budget	
		£489,911	£566,808	£108,000	£20,000	£21,000	£36,442	-£23,714	£1,218,446	£1,109,214	£109,232
Top up - Independent Providers	Secondary	Academy Support Centres Top Up	Academy IAR Top Up Budget	Academy IAR Top Up Sept Uplift	Academy Exceptional Cohort	BSL Funding	Review Savings (2%)		Total	18/19 Budget	
		£348,000	£966,048	£244,658	£393,000	£122,490	-£39,034		£2,035,162	£1,974,665	£60,497
	Special / AP	Courtlands Top Up	ACE Top Up	Review Savings (4%)					Total	18/19 Budget	
		£685,382	£1,343,214	-£81,144					£1,947,452	£1,770,022	£177,430
Top up - Independent Providers	Post School	City College	Cornwall College	Exeter College	Review Savings (4%)				Total	18/19 Budget	
		£763,694	£13,676	£25,325	-£32,108				£770,587	£722,586	£48,001
	Special / AP	ISP < 16	Hospital Education Joint Funded	Secure	Review Savings (8%)				Total	18/19 Budget	
		£319,683	£84,279.77	£312,007	£26,267	-£25,575			£716,662	£653,798	£62,864
Top up - Independent Providers	Special / AP	ISP > 16	> 16 Providers	Review Savings (8%)					Total	18/19 Budget	
		£1,112,067	£620,307	-£138,590					£1,593,784	£1,438,325	£155,459
									Total	18/19 Budget	
Top up from other Local Authorities									-£943,624	-£887,000	-£56,624
SEND Services									Total	18/19 Budget	
									£2,680,101	£2,494,975	£185,126
TOTAL HIGH NEEDS BUDGET 2018/19									Total	18/19 Budget	
									£23,970,299	£23,087,943	£882,356