

8.3 High Needs Budget Setting 2019/20 Financial Year - 2019/20 vs 2018/19

		2019/20	18/19 Budget	Variance	2019/20	18/19 Forecast	Variance	Explanation
		Base Funding - Maintained	Primary	£46,000	£79,333	-£33,333	£46,000	£79,333
	Special / AP	£5,848,333	£5,790,000	£58,333	£5,848,333	£5,790,000	£58,333	Base funding for all Maintained Special Schools (£10k per place); increase of 10 places from Sept '19
Base Funding - Academies, Free Schools & Colleges	Primary							
	Secondary							
	Special / AP							
	Post School							
Top up - Maintained	Primary	£182,091	£346,891	-£164,800	£182,091	£279,312	-£97,221	Academisation movements reducing budget required
	Secondary	£55,299	£85,012	-£29,713	£55,299	£91,509	-£36,210	Expected reduction in current cohort due to number of September leavers
	Special / AP	£7,820,005	£7,510,123	£309,882	£7,820,005	£7,870,201	-£50,196	Budget increased in line with expected demand. Review savings offsets big pressure in this area. It is not anticipated that savings will be fully met.
	Post School							
Top up - Academies, Free Schools & Colleges	Primary	£1,218,446	£1,109,214	£109,233	£1,218,446	£1,144,087	£74,359	Academisation movements increasing budget required
	Secondary	£2,035,162	£1,974,665	£60,497	£2,035,162	£2,064,585	-£29,423	Budget set broadly in line with current demand, offset by review savings target.
	Special / AP	£1,947,452	£1,770,022	£177,430	£1,947,452	£1,986,975	-£39,523	Budget set broadly in line with current demand, includes a review savings target.
	Post School	£770,587	£722,586	£48,001	£770,587	£834,753	-£64,166	Expected reductions through commissioning, post 16 BMG actions and pupil movements from Sept '19
Top up - Independent Providers	Primary							
	Secondary							
	Special / AP	£716,662	£653,798	£62,864	£716,662	£715,659	£1,003	Both pre and post 16 budgets increased in line with current demand, includes savings targets anticipated to be met through commissioning actions and more efficient cohort funding.
	Post School	£1,593,784	£1,438,325	£155,459	£1,593,784	£1,618,668	-£24,884	
	Total		Total		Total	18/19 Forecast		
Top up from other Local Authorities		-£943,624	-£887,000	-£56,624	-£943,624	-£933,624	-£10,000	Increased broadly in line with current recoverable funding.
	Total		Total		Total	18/19 Forecast		
SEND Services		£2,680,101	£2,494,975	£185,126	£2,680,101	£2,463,738	£216,363	Increases for pay awards and increments, revised structures and reduced vacancy savings.
	Total		Total		Total	18/19 Forecast		
TOTAL HIGH NEEDS BUDGET 2018/19		£23,970,297	£23,087,943	£882,354	£23,970,297	£23,520,196	£450,101	