

2021-22- DRAFT HIGH NEEDS BUDGET		2018-19 Budget Allocation	2019-20 Budget Allocation	2020-21 Budget Allocation	2020-21 Forecast (P9)	Variance (underspend) overspend	2021/22 Budget Allocation	Budget Planning Comments
Alternative Provision								
F60720	HOME TUITION SERVICE	263,000	326,000	278,000	294,149	16,149	286,340	3% increase
F60800	ERKENWALD CAMPUS	420,000	494,000	572,000	572,000		589,160	3% increase
F61780	MAYESBROOK PARK SCHOOL	1,396,000	1,409,000	1,409,000	1,409,000		1,451,270	3% increase
F61360	ALTERNATIVE PROVISION - Additional Commissioned Places	138,000	326,000	326,000	326,000		335,780	3% increase
F60880	EAL PAYMENTS - formerly EDUCATION PLACEMENT PANEL (FAIR ACCESS)	285,000	344,000	344,000	104,000	-240,000	354,320	3% increase
F61780	Teachers Pay Grant and Teachers Pension Employers Contribution Grant						90,706	As per allocation 2019/20
		2,502,000	2,899,000	2,929,000	2,705,149	-223,851	3,107,576	
F60760	COMMISSIONED AP SERVICE (formerly Seabrook)	644,000	645,000	645,000	483,521	-161,479	645,000	Remains same
ARP Funding								
F61860	PRIMARY SCHOOL - ARP PROVISION	3,640,000	3,589,800	4,251,000	4,325,317	74,317	5,977,670	42 additional primary ARP Places and 12 secondary places
F61900	SECONDARY SCHOOL - ARP PROVISION	2,150,000	2,443,000	1,851,000	1,717,335	-133,665	2,171,000	6% increase in top-up + £100k Equipment
F61900	SECONDARY SCHOOL - ARP PROVISION (new growth)						110,691	6% increase in top-up
		5,790,000	6,032,800	6,102,000	6,042,652	-59,348	8,259,361	Pathways Level 1 (All Saints 15 place @ £7,379)
High Needs Education Inclusion								
F60680	COMMUNICATION TEAMS	210,000	214,000	216,000	179,355	-36,645	221,940	2.75% increase
F60840	VISUAL IMPAIRMENT	90,000	92,000	92,000	97,127	5,127	117,000	as per renewed contract
F60960	EDUCATION INCLUSION TEAM	634,000	646,000	646,000	646,000		663,765	2.75% increase
F60920	PRIMARY DOWRY & SEN TRAINING	700,000	714,000	664,000	664,000		682,260	2.75% increase
F60960	Teachers Pay Grant and Teachers Pension Employers Contribution Grant						57,677	Balance of HNB allocation (TPG/TPECG)
		1,634,000	1,666,000	1,618,000	1,586,483	-31,518	1,742,642	
Placements and HN Top-Ups OB								
F60000	SPECIAL EDUCATIONAL NEEDS - NON-MAINTAINED FEES	2,290,800	2,337,000	2,967,000	2,680,568	-286,432	3,048,593	2.75% increase
F60000	Teachers Pay Grant and Teachers Pension Employers Contribution Grant						46,200	Estimate 70 places x £660
F60040	HIGH NEEDS TOP UPS - OB	1,388,000	2,116,000	2,511,000	2,149,952	-361,048	2,580,053	2.75% increase
F62070	PRIMARY RESPITE AND 6TH DAY	550,000	561,000	750,000	718,773	-31,227	770,625	2.75% increase
F61120	SLA Legal & CIC INITIATIVES	1,009,200	1,009,200	1,009,000	1,009,000		1,009,000	Fixed costs
F62020	HIGH NEEDS BLOCK	626,000	639,000	398,000	350,000	-48,000	408,945	2.75% increase
		5,864,000	6,662,200	7,635,000	6,908,293	-726,707	7,863,415	
High Needs Top-Ups (Post 16)								
F61240	HIGH NEEDS TOP UPS - POST 16	1,174,000	1,447,000	1,291,000	1,753,542	462,542	1,755,760	36% increase to match cost (top ups)
		1,174,000	1,447,000	1,291,000	1,753,542	462,542	1,755,760	
SEN Panel Top-Ups								
F61200	HEAD TEACHERS TOP UP	900,000	1,418,000	1,148,000	1,148,000		1,350,000	15% increase
		900,000	1,418,000	1,148,000	1,148,000		1,350,000	
School Improvement								
F61040	LOOKED AFTER CHILDREN & EDUCATION (LACHES)	205,000	209,000	235,000	261,596	26,596	241,463	2.75% increase
F61080	LANGUAGE SUPPORT SERVICE (NON GRANT)	120,000	122,000	100,000	99,886	-114	102,750	2.75% increase
		325,000	331,000	335,000	361,482	26,482	344,213	
Special School Funding								
F61940	SPECIAL SCHOOL FUNDING	6,643,561	7,493,000	10,643,000	10,954,092	311,092	11,944,080	6% Top Up increase
F61940	Teachers Pay Grant and Teachers Pension Employers Contribution Grant						335,280	508 places x £660
		6,643,561	7,493,000	10,643,000	10,954,092	311,092	12,279,360	5 places as contingency
Integrated Youth Services								
F60320	YOUTH SERVICE MENTORING PROJECT DSG FUNDED	90,000	92,000	50,000	36,163	-13,837	92,000	Increase to 19/20 level
		90,000	92,000	50,000	36,163	-13,837	92,000	
Early Years								
F61220	PORTAGE - HIGH NEEDS	300,000	306,000	306,000	306,000		314,415	2.75% increase
	EARLY YEARS - SEND Strategy growth						162,000	SEN Early years pressures on schools (element 2)
		300,000	306,000	306,000	306,000	306,000	476,415	
New Initiatives								
F61120	INITIATIVES		200,000	150,000	150,000		200,000	Increase to 19/20 level
			200,000	150,000	150,000		200,000	
Sub Total		25,866,561	29,192,000	32,852,000	32,435,377	-416,623	38,115,742	
	Add Contingency (Gate Keeping fund)			934,500		-934,500	862,357	
	Additional HN Funding July 20			228,675		-228,675		
Total	Total High Needs Funding	£25,866,561	£29,192,000	£34,015,175		-£1,579,798	£38,978,098	