

## HIGH NEEDS BLOCK DRAFT BUDGET 2020/21

Based on Period 8 2019/20 forecast outturn before academies recoupment

Updated 12/12/2019

### DSG

### Before Academies Recoupment

Group	Description	Budget	Forecast	DRAFT	Change from	Activity	Notes
		2019/20	outturn at P8	Budget	2019/20		
		2019/20	2019/20	2020/21	Budget		
		£	£	£	£	FTEs	
Special Schools Funding	Special Schools Place Funding	14,344,180	14,344,180	14,619,180	275,000	1,468	Full year effect of 42 places at Bierton Hill plus additional demand and inflation
	Special Schools Top Up	19,232,520	19,308,520	20,515,321	1,282,801	1,441	Full year effect of 42 places at Bierton Hill plus additional demand and inflation
<b>Special Schools Funding total</b>		<b>33,576,700</b>	<b>33,652,700</b>	<b>35,134,501</b>	<b>1,557,801</b>		
<b>Additional places and Exceptional Support</b>	Additional Places & Exceptional Support	<b>513,000</b>	<b>992,818</b>	<b>513,000</b>	<b>0</b>		
Independent Schools	Independent Schools	14,219,724	14,780,236	14,780,236	560,512	257	Assume can remain stable with 2019-20 spend following review of phase transfers?
	Independent Hospital Schools	70,000	116,000	70,000	0		
<b>Independent Schools total</b>		<b>14,289,724</b>	<b>14,896,236</b>	<b>14,850,236</b>	<b>560,512</b>		
Post 16 Colleges	Post-16 HN FE Colleges	6,318,000	6,818,000	7,318,000	1,000,000		
	Independent Colleges	1,000,000	1,000,000	1,000,000	0		
<b>Post 16 Colleges total</b>		<b>7,318,000</b>	<b>7,818,000</b>	<b>8,318,000</b>	<b>1,000,000</b>		
Support above £6k for pupils with plans	Inadequate notional SEN	220,000	177,371	220,000	0		
	EHCP top-up school age	6,871,000	8,116,063	8,807,105	1,936,105	1,593	Assume additional demand 2020-21 similar to 19-20
	Post 16 Element 2 (6th Form places)	722,000	722,000	864,000	142,000	144	Increase from 73 students to 131 in 2019/20 HN Places Return unchanged for 2020/21
<b>Support above £6k for pupils with plans</b>	EHCP Top Up - School Age	<b>7,813,000</b>	<b>9,015,434</b>	<b>9,891,105</b>	<b>2,078,105</b>		
Pupil Referral Unit funding	PRU Delegated Budget	2,279,496	2,279,496	2,370,676	91,180		Assumed inflation at 4% in line with NFF increase for mainstream
	Alt Prov Commissioning	1,965,000	1,965,000	2,043,600	78,600		Assumed inflation at 4% in line with NFF increase for mainstream
<b>Pupil Referral Unit funding total</b>		<b>4,244,496</b>	<b>4,244,496</b>	<b>4,414,276</b>	<b>169,780</b>		
Hospital and home tuition funding	Hospital Teaching Service	237,000	237,000	237,000	0		
	Buckinghamshire Home Tuition Service	217,600	217,600	217,600	0		
<b>Hospital and home tuition funding total</b>		<b>454,600</b>	<b>454,600</b>	<b>454,600</b>	<b>0</b>		
Alternative Resource Provision in mainstream	Additional Resourced Provision (ARP)	2,171,600	2,171,600	2,171,600	0	208	
	Add Resource Prov (ARP) Place Fundin	1,778,000	1,778,000	1,778,000	0	255	
<b>Alternative Resource Provision in mainstream total</b>		<b>3,949,600</b>	<b>3,949,600</b>	<b>3,949,600</b>	<b>0</b>		
<b>Therapies (SALT and OT)</b>	Integrated Therapies Contract	<b>1,657,000</b>	<b>1,657,000</b>	<b>1,657,000</b>	<b>0</b>		
<b>Contribution to early Help services in B</b>	Vulnerable Children Attainment Intervntr	<b>871,000</b>	<b>871,000</b>	<b>871,000</b>	<b>0</b>		
<b>Specialist teaching service</b>	BLT SEN Support Services	<b>2,057,000</b>	<b>2,057,000</b>	<b>2,057,000</b>	<b>0</b>		
<b>Education Psychology contribution</b>	DSG Contribution Education Psychology	<b>680,000</b>	<b>680,000</b>	<b>680,000</b>	<b>0</b>		
Recoupment to and from BCC for HN	Recoupment from BCC - All OLEA Schc	3,692,000	3,692,000	3,692,000	0		
	Recoupment to BCC - Special Schools	-1,035,000	-1,014,275	-1,035,000	0		
	Recoupment to BCC - Mainstream Schc	-280,000	-322,391	-280,000	0		
<b>Recoupment to and from BCC for HN total</b>		<b>2,377,000</b>	<b>2,355,334</b>	<b>2,377,000</b>	<b>0</b>		
<b>Re-integration</b>	Re-Integration Group	<b>412,500</b>	<b>508,360</b>	<b>412,500</b>	<b>0</b>		

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Top up funding for pupils without EHCPs	Top up funding school age without EHC	910,000	910,000	910,000	0		
	Education Personal Budgets	166,000	175,000	166,000	0		
<b>Top up funding for pupils without EHCPs total</b>		<b>1,076,000</b>	<b>1,085,000</b>	<b>1,076,000</b>	<b>0</b>		
<b>Top up Funding Early Years</b>	Top up funding EY Non Statemented	<b>167,641</b>	<b>167,641</b>	<b>167,641</b>	<b>0</b>		
<b>Portage</b>	Early Stimulation Project - Portage	<b>200,000</b>	<b>211,892</b>	<b>200,000</b>	<b>0</b>		
<b>Educational Equipment</b>	Equipment	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>		
<b>Educating Children in Public Care (ECPC) total</b>		<b>705,820</b>	<b>683,986</b>	<b>705,820</b>	<b>0</b>		
<b>Early Years EHC Plans</b>	Pre School Statemented Children	<b>303,168</b>	<b>303,168</b>	<b>303,168</b>	<b>0</b>		
<b>Alternative Provision total</b>		<b>496,000</b>	<b>474,651</b>	<b>496,000</b>	<b>0</b>		
<b>High Needs Block overheads</b>	High Needs Block overheads	<b>1,968,000</b>	<b>1,968,000</b>	<b>1,968,000</b>	<b>0</b>		
Estimated Import/Export Adjustment				120,000	120,000		
<b>High Needs Block Total</b>		<b>85,380,249</b>	<b>88,296,916</b>	<b>90,866,447</b>	<b>5,486,198</b>	<b>0</b>	