

High Needs Budget 2018-19

Cost Centre Description	Total 2017/18	Total 2018/19	Comment
	£	£	
Excluded Pupils	100,000	265,000	As per DSG forecast
Special School Places	-1,460,000	-1,550,000	9 additional places at £10k each
Hospital & Home Teaching Team	-278,206	-292,116	Add 10% growth and move to formula funding
Complex Communication Team	-111,447	-111,447	
Equalities	-257,437	-242,437	
Learning and Communication Team	-10,811	-10,811	
SEN Advisor	-143,747	-93,747	savings in SEN support services generally £50k
Brookfield CAF Outreach	-18,000	-18,000	
Fees To Independent Schools	-411,782	-500,000	add £89k to meet increase demand
High Needs investment	0	50,000	return one-off investment monies
PRU Places -80	-670,000	-595,000	Extra charges re schools
Hearing Impairment Team	-268,132	-268,132	
Additional Needs Business Support	-88,522	-88,522	
Additional Needs Management	-117,633	-117,633	
Visual Impairment Team	-169,391	-169,391	
Sen Services - DSG	-192,894	-192,894	

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Cost Centre Description	Total 2017/18 £	Total 2018/19 £	Comment
Complex Needs Solutions	-1,497,250	-1,407,250	Predicted £220k underspend part taken in advance
High Needs Post 16 Top Ups	-1,100,000	-1,100,000	Estimated £1.1m for 2017/18
High Needs Kielder Centre	-55,000	0	
High Needs School Top Ups	-1,285,145	-1,933,000	add overspend
High Needs Special Top Ups	-2,960,876	-3,136,000	add overspend
High needs Unit Top Ups	-209,183	-234,183	add overspend
High Needs Managed Moves	-5,000	-5,000	
High Needs SEN Protection	-135,000	-300,000	As per actual costs
High Needs Units Places	-400,000	-240,000	DfE regs set cost per place at £6k
High Needs PRU top ups	-383,000	-333,000	Savings in new PRU contract
High Needs Early Years	-130,000	-90,000	as per forecast
High Needs contingency	0	-3,848	To balance
Inter Authority Recoupment	165,000	20,000	Much reduced – based on actual income
Schools Block surplus budget	-218,089	324000	subject to School Forum agreement
High Needs Block	-12,281,544	-12,373,000	