

**High Needs Budget 2019/20**

Cost Centre Description	Total 2018/19	add	Total 2019/20	Comment
	£	£	£	
C03017 Excluded Pupils	265000	-155,000	110,000	As per DSG forecast
C03008 Special School Places	-1550000	-50,000	-1,600,000	5 additional places at £10k each
C03037 Hospital & Home Teaching Team	-292116	-19,884	-312,000	Expected increase on pupil numbers
C03126 Complex Communication Team	-111447	-103	-111,550	
C03018 Equalities	-242437	49,537	-192,900	SEN support saving 50K
C03124 Learning and Communication Team	-10811	-189	-11,000	
C03124 SEN Advisor	-93747	99,747	6,000	Savings in central support services generally £100k - detail to be reallocated
C03027 Behaviour Support Team	-18000	10,000	-8,000	Savings phased in over two years
C03030 Fees To Independent Schools	-500000	-200,000	-700,000	add £200k to meet increase demand
C03031 High Needs investment	50000		0	
C03031 PRU Places - 50 P/Ex Y9&10	-595000		-500,000	50 p/ex places
C03031 PRU places - 15 Y11			-110,000	15 discretionary places 19/20 only
C03031 PRU support fund	0	-175,000	-175,000	PRU support fund
C03035 Physical & Sensory Team	-437523	23	-437,500	
C03049 Additional Needs Business Support	-88522	522	-88,000	
C03050 Additional Needs Management	-117633	133	-117,500	
C03404 Sen Services - DSG	-192894	-106	-193,000	
C03032 Complex Needs Solutions	-1497250		-1,497,250	Predicted £100 underspend part taken in advance - in contingency
C03471 High Needs Post 16 Top Ups	-1100000	-150,000	-1,250,000	Estimated £1.1m for 2017/18
C03462 High Needs School Top Ups	-1933000	200	-1,932,800	reduce down a touch
C03463 High Needs Special Top Ups	-3136000	-35,000	-3,171,000	add extra top ups for 3 places
C03464 High needs Unit Top Ups	-234183	-3,817	-238,000	add overspend
C03470 High Needs Managed Moves	-5000		-5,000	
C03473 High Needs SEN Protection	-300000		-300,000	As per actual costs
C03474 High Needs Units Places	-240000		-240,000	DfE regs set cost per place at £6k
C03472 High Needs PRU top ups 50 x £6,700	-333000		-335,000	£50k pa savings in new PRU contract
C03472 15 x £6,700 disc			-100,500	
C03101 High Needs Early Years	-90000	-85,000	-175,000	as per forecast
C03469 High Needs contingency	86562	13,438	100,000	CNS predicted saving taken in advance
C03029 Inter Authority Recoupment	20000		-30,000	relect actual income
Schools Block surplus budget	324000		215,000	agreed by School Forum
High Needs Block	-12373000		-13,400,000	

