

## High Needs block - Budget 2020-2021

19 February 2020

2018-2019 High Needs Outturn	Dedicated Schools Grant: High Needs Block	2019-2020 Estimated Outturn	2020-2021 High Needs Budget	2021-2022 High Needs Projection	2022-2023 High Needs Projection	Notes
	<b>DSG Funding:</b>	<b>£</b>				
25,804,769	<b>High Needs Allocation</b>	26,990,708	26,990,708	27,800,430	27,800,430	National Funding Formula
2,500,000	Basic Entitlement (Special School Pupils)	2,672,000	2,832,000	2,992,000	3,152,000	Assumed 40 additional pupils per year
168,000	Import / Export Adjustment	102,000	102,000	102,000	102,000	June 18 update from 8 to 28 pupils
	Funding for new CAMHS Provision	140,292	240,500	240,500	240,500	Unit to open Sept 19
	Estimated Increase Due to NFF 3% cap on increases	0	809,721			Additional funding until match to full NFF & assumption of future increases
585,540	Additional DSG Funding	585,540	4,700,000	4,700,000	4,700,000	Additional funding for 2020-2021 - future years not yet announced
<b>29,058,309</b>	<b>High Needs DSG Allocation</b>	<b>30,490,540</b>	<b>35,674,930</b>	<b>35,834,930</b>	<b>35,994,930</b>	
	<b>DfE Deductions</b> (deductions for place funding in settings and academies not maintained by the local authority plus place					
-96,000	Post 16 - Recoupment academies:	-96,000	-89,000	-84,000	-84,000	decreased places at post 16
-62,500	Post 16 - Maintained Special schools:	0	0	0	0	FH converted Sept 18
-168,000	CCP and FE	-240,000	-310,000	-360,000	-360,000	Increased places at FE
-348,000	The Sullivan Centre (Hospital Education)	-348,000	-348,000	-348,000	-348,000	25 places @ £13,920
	The Sullivan Centre (New CAMHS Provision)	-140,292	-240,500	-240,500	-240,500	13 places @ £18,500 opens Sept 19
<b>-674,500</b>	<b>Total Deductions</b>	<b>-824,292</b>	<b>-987,500</b>	<b>-1,032,500</b>	<b>-1,032,500</b>	
<b>28,383,809</b>	<b>HN Block less deductions</b>	<b>29,666,248</b>	<b>34,687,430</b>	<b>34,802,430</b>	<b>34,962,430</b>	
	<b>Add:</b>					
63,573	Post 16 place funding	0	0	0	0	FH converted Sept 18
862,040	Additional Funding Transfer from Schools Block	301,529	883,000	0	0	Transfer allowable from Schools Block with Schools Forum permission. 0.5% 1819 & 0.17% 1920 DfE disapplication agreed.
<b>£29,309,422</b>	<b>Total High Needs block funding:</b>	<b>£29,967,777</b>	<b>£35,570,430</b>	<b>£34,802,430</b>	<b>£34,962,430</b>	

£	High Needs Block Expenditure	£				
	<b>Special Schools</b>	<b>Total</b>				
6,050,000	Place Funding	6,335,833	6,517,500	6,392,500	6,392,500	
6,889,250	Commissioning Funding (Top Up)	7,485,000	7,585,000	7,720,000	7,720,000	
<b>12,939,250</b>	<b>Sub total:</b>	<b>13,820,833</b>	<b>14,102,500</b>	<b>14,112,500</b>	<b>14,112,500</b>	
	<b>Other Hull SEN Places</b>					
72,917	Resource Bases	234,146	497,459	682,833	682,833	
474,020	SEND Pupils placed in AP provision	750,000	732,000	732,000	732,000	
85,000	Post 16 Pathway - total funding	102,667	176,000	176,000	176,000	
0	Future Year pressures / In Year Commissioning	0	150,000	350,000	550,000	Estimate for sufficiency increases
983,000	Residential provision	983,000	983,000	983,000	983,000	Under review
194,582	PFI Affordability Gap	186,666	172,404	172,500	172,500	
<b>£14,748,769</b>	<b>Total Special School &amp; SEN Places Funding</b>	<b>£16,077,312</b>	<b>£16,813,363</b>	<b>£17,208,833</b>	<b>£17,408,833</b>	
	<b>Alternative Provision</b>	<b>Total</b>				
2,235,000	Place Funding	2,178,333	2,140,000	2,140,000	2,140,000	Euler to open Sept 2021 - places will be charged from Sept 23
2,186,243	Commissioning (Top Up)	2,108,803	2,108,803	2,108,803	2,108,803	
0	Additional In year Commissioning Adj	0	100,000	100,000	100,000	
<b>4,421,243</b>	<b>Sub total:</b>	<b>4,287,136</b>	<b>4,348,803</b>	<b>4,348,803</b>	<b>4,348,803</b>	
120,000	EAL Provision	120,000	120,000	120,000	120,000	under review
-89,148	Exclusions	-100,000	-100,000	-100,000	-100,000	
<b>£4,452,095</b>	<b>Total Alternative Provision:</b>	<b>£4,307,136</b>	<b>£4,368,803</b>	<b>£4,368,803</b>	<b>£4,368,803</b>	
	<b>Outreach Support:</b>					
254,000	Autism Support	254,000	254,000	254,000	254,000	under review
150,000	Complex Needs Outreach	150,000	150,000	150,000	150,000	under review
203,825	Primary SEMH - Outreach	203,825	203,825	203,825	203,825	under review
108,793	Home Tuition	108,793	108,793	108,793	108,793	under review
310,000	Early Years Area SENCO's	349,000	349,000	349,000	349,000	
<b>£1,026,618</b>	<b>Total Outreach Support:</b>	<b>£1,065,618</b>	<b>£1,065,618</b>	<b>£1,065,618</b>	<b>£1,065,618</b>	
	<b>SEN Allocations</b>					
2,548,487	Top Up Funding for pupils at Mainstream settings with Education Health and Care Plans (Including Early Years settings)	2,820,000	3,000,000	3,200,000	3,300,000	not including
783,117	Post 16 top up funding for settings other than Special schools	750,000	850,000	950,000	1,050,000	

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213,924	SEN Allocations to Early Years Settings (Inclusion Fund - see also amount in EY's block)	210,000	275,000	300,000	300,000	
510,248	Disproportionality	844,000	650,000	650,000	650,000	
<b>£4,055,776</b>	<b>Total SEN Allocations</b>	<b>£4,624,000</b>	<b>£4,775,000</b>	<b>£5,100,000</b>	<b>£5,300,000</b>	
	<b>Payments Outside the Authority</b>					
518,715	Other LA's schools with Hull's statement pupils	550,000	550,000	550,000	550,000	
1,900,271	Independent School Places	1,700,000	1,700,000	1,700,000	1,700,000	
<b>£2,418,986</b>	<b>Total Payments Outside the Authority</b>	<b>£2,250,000</b>	<b>£2,250,000</b>	<b>£2,250,000</b>	<b>£2,250,000</b>	
	<b>Specialist Support:</b>					
221,441	Language Unit	189,000	189,000	189,000	189,000	<i>under review</i>
118,908	Portage Service	120,000	120,000	120,000	120,000	
1,781,186	Integrated Physical and Sensory Support Service (IPaSS)	1,665,000	1,665,000	1,665,000	1,665,000	<i>under review</i>
145,436	KIDS Contract	140,000	140,000	140,000	140,000	
16,154	CASE	15,000	0	0	0	<i>contract ended August 19</i>
17,494	Local Offer Post	13,500	13,500	13,500	13,500	
100,000	Pooled Equipment Budget	100,000	100,000	100,000	100,000	
401,000	Contribution to Home to School Transport	401,000	401,000	401,000	401,000	
<b>£2,801,619</b>	<b>Total Specialist Support:</b>	<b>£2,643,500</b>	<b>£2,628,500</b>	<b>£2,628,500</b>	<b>£2,628,500</b>	
	<b>Central support and related recharges:</b>					
591,500	Includes overheads relating to central provision and direct school support	591,500	591,500	591,500	591,500	1.62%
<b>£591,500</b>	<b>Total Central Support</b>	<b>£591,500</b>	<b>£591,500</b>	<b>£591,500</b>	<b>£591,500</b>	
<b>£30,095,363</b>	<b>Total High Needs spend:</b>	<b>£31,559,066</b>	<b>£32,492,784</b>	<b>£33,213,254</b>	<b>£33,613,254</b>	
<b>-£785,941</b>	<b>In Year Balance</b>	<b>-£1,591,289</b>	<b>£3,077,646</b>	<b>£1,589,176</b>	<b>£1,349,176</b>	
	<b>Savings</b>		<b>£516,000</b>	<b>£800,000</b>	<b>£1,000,000</b>	
	<b>To spend on priorities - High Needs</b>		<b>-£1,000,000</b>	<b>-£1,000,000</b>	<b>-£1,000,000</b>	
	<b>To spend on priorities - Transferred from Schools Block</b>		<b>-£883,000</b>			
-2,043,148	Carry forward:	-2,829,089	-4,420,378	-2,709,732	-1,320,556	
<b>-£2,829,089</b>	<b>Cumulative Carry Forward</b>	<b>-£4,420,378</b>	<b>-£2,709,732</b>	<b>-£1,320,556</b>	<b>£28,619</b>	<i>To be in balance by 2022-2023</i>

NB - These figures differ from those on the MTFP Summary due to academy recoupment for both mainstream academies and place funding for Special and AP academies