

2019-20 High Needs Block Financial Projections

Service	2018-19			2019-20		
	HNB Allocation (Includes 0.5% transfer from the Schools Block	Forecast Expenditure	Forecast Variance Under(-) /Overspend	HNB Allocation (Before any Transfer)	Forecast Expenditure	Forecast Variance Under(-) /Overspend
	£000	£000	£000	£000	£000	£000
Special School Budgets (Including Academy place funding paid directly by EFA)*	22,409	22,344	- 65		23,955	
Place Funding for AP, CCP and FE providers	1,102	1,102	-		1,070	
Inclusion Services	2,637	2,637	-		2,693	
Devolved Partnership Funding	3,465	3,465	-		3,465	
Partnership Team	650	650	-		663	
SEN Home to School Transport	1,764	1,764	-		1,764	
Post 16 High Needs (outside of special schools and academies)	5,552	5,552	-		5,552	
Independent Non Maintained Schools and Alternative Provision (EHC Plan)**	11,521	12,802	1,281		14,087	
Independent Non Maintained Schools and Alternative Provision (Non EHC Plan)	1,343	1,342	-		1,343	
Targetted HLN ***	4,542	5,753	1,211		6,394	
Additional family needs	7,568	7,585	17		7,568	
Health Related Education Team and Physical Disability unit	1,223	1,223	-		1,223	
SEND Divisional Costs	819	819	-		819	
Non ISB reserve deficit B/Fwd	-	-	-	-	839	
Total	64,595	67,038	2,444	64,354	71,435	7,081

Assumptions

* 50 additional Special Schools Places by September 2019

** Net 15 new requests for education placement per month (reduced by new special school places).

*** 14% growth in awards as per 2017/18 and 2018/19