

Table 2: High Needs Budget 2021/22

High Needs Budget	2020/21 Budget	2020/21 Forecast	2021/22 Budget	Change in Budget from 2020/21 to 2021/22
	£'m	£m	£m	£m
Special School Place and Top Up Funding				
Special School Place Funding	9.131	9.131	9.461	0.330
Special Schools Top Up Funding	12.301	12.384	13.304	1.003
Teachers Pay and Pensions Grants	0.000	0.000	0.748	0.748
Exceptional costs for Special Schools and AP's	0.000	0.000	0.100	0.100
OLEA Special School - Top Up Funding	0.375	0.449	0.500	0.125
Total Special Schools	21.807	21.964	24.113	2.306
Departments / Unit Place and Top Up Funding				
SEN Unit Place Funding	0.858	0.858	0.873	0.015
Special Units Primary Top Up Funding	0.566	0.490	0.563	(0.003)
Special Units Secondary Top Up Funding	0.967	0.803	0.808	(0.159)
Total Department / Unit	2.391	2.151	2.244	-0.147
Alternative Provision Place and Top Up Funding				
Primary AP - Top Up Funding	0.207	0.184	0.184	(0.023)
Primary AP - Place Funding	0.180	0.180	0.180	0.000
Secondary AP - Top Up Funding	0.818	0.842	0.842	0.024
Secondary AP - Place Funding	1.950	1.950	1.950	0.000
Total Alternative Provision	3.155	3.156	3.156	0.001
Mainstream Top Up Funding (EHCP and No EHCP)				
Primary School Top Ups - With EHCP	3.065	3.115	3.672	0.607
Secondary School Top Ups - with EHCP	1.166	1.119	1.166	0.000
Increase Notional SEN	0.200	0.271	0.300	0.100
OLEA Mainstream School - Top Up Funding	0.200	0.195	0.200	0.000
Independent / Private - Top Up Funding	0.050	0.030	0.050	0.000
Primary and Secondary Top Up - SEN Support (No EHCP)	0.850	0.270	0.850	0.000
Personal Budgets	0.100	0.149	0.150	0.050
Contribution to Early Years Inclusion Grant	0.080	0.000	0.040	(0.040)
Total Mainstream Schools	5.711	5.149	6.428	0.717
College Place and Top Up Funding				
Places at MK College (FE & CCP)	0.785	0.785	0.838	0.053
Top Ups 16-25 FE Colleges	1.450	1.660	1.700	0.250
Total Post 16 Provision	2.235	2.445	2.538	0.303
Independent School Fees				
Independent Special Schools Fees	5.350	5.015	5.200	(0.150)
Total Independent Special Schools Fees	5.350	5.015	5.200	(0.150)
Demand Risk Reserve	0.487	0.000	1.400	0.913
Central Services				
Specialist Equipment - Primary	0.030	0.029	0.030	0.000
Specialist Equipment - Secondary	0.020	0.035	0.020	0.000
Specialist Equipment - Special	0.100	0.119	0.100	0.000
Schools Access Initiative	0.000	0.000	0.050	0.050
Speech and Language Therapy Contract	0.420	0.420	0.470	0.050
Other SEN Provision - Occupational Therapy	0.090	0.090	0.115	0.025
Contribution to Central School Services Block	0.047	0.047	0.047	0.000
Sensory Team	0.480	0.480	0.494	0.014
SEN Tuition Packages and Outreach Team	1.135	1.151	1.135	0.000
Inclusion and Intervention Team	1.050	0.997	1.254	0.204
Total Central Services	3.371	3.368	3.715	0.343
Total High Needs Central Expenditure	44.506	43.249	48.794	4.288
Surplus C/Fwd	(1.666)	(1.224)	(2.481)	(0.815)
DSG Allocation	(44.506)	(44.506)	(48.794)	(4.288)
Forecast Deficit/(Surplus) at 31 March 2021	(1.666)	(2.481)	(2.481)	(0.815)