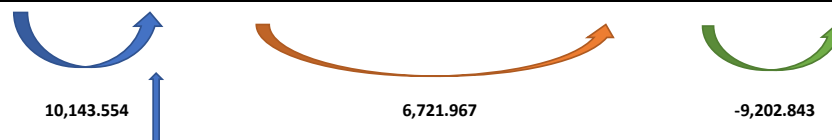


Appendix 2 - High Needs Budget Proposed Allocation with shortfall allocated as balancing item

	Type of Service	CC	GL	BASE 2021	Forecast Expenditure 20-21	Recharge Teachers Pay Grant (CSSB)	Known changes to Places	Estimated demand impact (11.12% EHCPs)	Apply Contract Inflation Rate	Planned Savings per recovery plan	Savings targets to balance to allocation	Budget Estimate 21-22	Estimated Contract Inflation	Notes
				col a	col b	col c	col d	col e	col f	col g	col h	col i	col j	
High Needs	10041 High Needs fund Sch (SS, ELP & RB PLACES)	10041	790008	11,410.330	11,410.330		822.000		0.000			12,232.330	0%	
High Needs	12190 SEND Central Equipment	12190	790008	145.900	145.900			0.000	0.000			145.900	0%	no change
High Needs	12265 DSC & Portage	12265	790008	454.330	429.960			0.000	0.000			429.960	0%	AE no inflation
High Needs	12850 IndepSpecialSchFees	12850	790008	10,696.047	13,552.206			1,461.966	300.283	-507.000	-1,471.035	13,336.420	2%	Framework inflation
High Needs	12851 SEN EHE & AP	12851	790008	1,718.080	2,132.429			237.126	47.391	-93.000	-411.027	1,912.920	2%	Framework inflation
High Needs	12860 Speech and Language	12860	790008	565.690	565.690				0.000			565.690		CC checking
High Needs	12905 Named Pupil Allowances	12905	790008	5,030.570	8,360.811			815.366	0.000	-360.000	-1,559.268	7,256.910	0%	
High Needs	12906 WTop Up Payments Special Schools	12906	790008	6,868.950	9,191.214		989.376	972.426	0.000	-600.000	-1,741.470	8,811.546	0%	
High Needs	12907 Top Up Payments Resource Bases	12907	790008	1,673.750	2,264.464			248.335	0.000	-200.000	-449.049	1,863.750	0%	
High Needs	12908 Top Up Payments ELPS	12908	790008	932.620	1,681.612			184.998	0.000	-200.000	-294.760	1,371.850	0%	
High Needs	12909 TOP UP POST 16	12909	790008	3,619.760	2,790.900			528.001	0.000	-300.000	-543.711	2,475.190	0%	
High Needs	12910 Specialist Provision	12910	790008	124.900	124.900			0.000	0.000			124.900	0%	
High Needs	12951 Wiltshire Pupils NWS	12951	790008	1,760.790	2,404.311			267.359	0.000		-472.520	2,199.150	0%	
High Needs	12970 Secondary Dev Funding	12970	790008	2,790.900	2,790.900			0.000	0.000			2,790.900	0%	
High Needs	13032 SENSORY SERVICE	13032	790008	936.140	936.140	-63.710		0.000	0.000			872.430	0%	Pay inflation unlikely 21-22
High Needs	13050 Behaviour Support Service	13050	790008	368.700	368.700	-25.700		0.000	0.000			343.000	0%	Pay inflation unlikely 21-22
High Needs	13160 EOTAS Service	13160	790008	412.900	503.443	-16.900		0.000	0.000		-0.003	486.540	0%	Pay inflation unlikely 21-22
High Needs	13530 0-25 Inclusion	13530	790008	1,009.490	1,009.490	-46.350		0.000	0.000			963.140	0%	Pay inflation unlikely 21-22
High Needs	13540 0-25 SEND Locality Team	13540	790008	1,038.030	1,038.030			0.000	0.000			1,038.030	0%	Pay inflation unlikely 21-22
				51,557.877	61,701.431	-152.660	1,811.376	4,715.577	347.675	-2,260.000	-6,942.843	59,220.556		

Notes

1. The shortfall in the base is £10 million
2. The 21-22 pressures are estimated at £6.7 million
3. Savings (to balance) are £9 million, £2 million of this is attached to a plan



Funding available	
Provisional HNB Allocation	£57,528.558
0.5% transfer Schools Block	£1,500.000
Balance of CSSB	£192.000
rounding	-£0.002
	£59,220.556
Balance (should be zero)	£0.000
Funding Increase	
20-21 Allocation (final)	£51,987.188