

Dedicated Schools Grant - High Needs block - Budget 2021-2022 and Estimated Outturn 2020-2021

2019-2020 Outturn	Dedicated Schools Grant: High Needs Block	2020-2021 Estimated Outturn	2021-2022 High Needs Budget	2022-2023 High Needs Projection	2023-2024 High Needs Projection	Notes
£	DSG Funding:					
27,707,110	High Needs Allocation	32,775,147	36,926,012	36,926,012	39,141,573	<i>National Funding Formula</i>
2,670,000	Basic Entitlement (Special School Pupils)	2,862,000	3,495,000	3,588,200	3,658,100	<i>From 2021-22 includes teachers pay and pension grant for Special Schools</i>
102,000	Import / Export Adjustment	168,000	168,000	168,000	168,000	<i>June 20 update</i>
585,540	Estimated Increase in High Needs DSG Funding		0	2,215,561	0	<i>2021-2022 announced 12% increase = £4m. Assume 6% increase for 2022-2023.</i>
31,064,650	High Needs DSG Allocation	35,805,147	40,589,012	42,897,773	42,967,673	
	DfE Deductions (deductions for place funding in settings and academies not maintained by the local authority plus place funding for post 16 High Needs students:					
	Post 16 - Recoupment academies:	-88,000	-84,000	-84,000	-84,000	
-96,000	ILP and FE	-296,000	-528,000	-624,000	-624,000	
-240,000	The Sullivan Centre (Hospital Education)	-348,000	-348,000	-348,000	-348,000	<i>25 places</i>
-348,000	The Sullivan Centre (New CAMHS Provision)	-240,500	-240,500	-240,500	-240,500	<i>13 places opened Sept 19</i>
-140,000						
-824,000	Total Deductions	-972,500	-1,200,500	-1,296,500	-1,296,500	
30,240,650	HN Block less deductions	34,832,647	39,388,512	41,601,273	41,671,173	
	Add:					
301,529	Additional Funding Transfer from Schools Block	889,661	367,400	0	0	<i>Transfer allowable from Schools Block with Schools Forum permission.</i>
£30,542,179	Total High Needs block funding:	£35,722,308	£39,755,912	£41,601,273	£41,671,173	
£	High Needs Block Expenditure					
Total	Special Schools					
6,435,833	Place Funding	7,275,000	7,439,167	7,439,167	7,439,167	
7,933,011	Commissioning Funding (Top Up)	8,241,208	8,652,629	8,652,629	8,652,629	
14,368,844	Sub total:	15,516,208	16,091,796	16,091,796	16,091,796	
	Other Hull SEN Places					
248,142	Resource Bases	400,046	614,283	653,950	691,700	
929,143	SEND Pupils placed in AP provision	1,522,500	1,562,000	1,562,000	1,562,000	
102,667	NSI - Post 16 Pathway - total funding	185,042	191,500	191,500	191,500	
0	Future Year pressures / In Year Commissioning	50,000	300,000	600,000	900,000	<i>Estimate for sufficiency increases. Increased as delays on facilities could increase costs of placements.</i>
0	Teacher Pay & Pension Grant for Special Schools	0	495,000	495,000	495,000	<i>Included in funding see above</i>
983,000	Residential provision	583,000	383,000	183,000	0	<i>Funding reduction agreed Feb 2020</i>
164,037	PFI Affordability Gap	172,404	170,121	170,121	170,121	
£16,795,833	Total Special School& SEN Places Funding	£18,429,199	£19,807,700	£19,947,367	£20,102,117	
Total	Alternative Provision					
2,178,333	Place Funding	2,315,000	2,440,000	2,440,000	2,615,000	<i>Euler to open Sept 2021 - places will be charged from Sept 23 estimate of 30.</i>
2,138,675	Commissioning (Top Up)	2,143,935	2,161,885	2,161,885	2,161,885	
0	Additional In year Commissioning Adj	50,000	50,000	50,000	50,000	
4,317,008	Sub total:	4,508,935	4,651,885	4,651,885	4,826,885	
120,000	EAL Provision	120,000	120,000	120,000	120,000	
0	Teacher Pay & Pension Grant for AP	0	244,183	244,183	244,183	<i>included in funding see details</i>
-80,301	Exclusions	-160,000	-100,000	-100,000	-100,000	
£4,356,707	Total Alternative Provision:	£4,468,935	£4,916,068	£4,916,068	£5,091,068	
	Outreach Support:					
254,000	Autism Support	254,000	254,000	254,000	254,000	<i>under review</i>
150,000	Complex Needs Outreach	164,695	160,496	150,000	150,000	<i>under review - additional agreed for Ey's for one year from Sept 2020</i>
203,825	Primary SEMH - Outreach	210,000	210,000	210,000	210,000	<i>under review</i>
108,793	Home Tuition	108,793	108,793	108,793	108,793	<i>under review</i>
333,586	Early Years Area SENCO's	350,000	360,000	360,000	360,000	
£1,050,204	Total Outreach Support:	£1,087,488	£1,093,289	£1,082,793	£1,082,793	
	SEN Allocations					
2,887,752	Top Up Funding for pupils at Mainstream settings with Education Health and Care Plans (Including Early Years settings)	3,400,000	3,600,000	3,700,000	3,800,000	
1,125,298	Post 16 top up funding for settings other than Special schools	1,300,000	1,400,000	1,500,000	1,600,000	
174,327	SEN Allocations to Early Years Settings (Inclusion Fund - see also amount in EY's block)	100,000	100,000	100,000	100,000	
814,142	Disproportionality	685,504	620,000	620,000	620,000	
£5,001,519	Total SEN Allocations	£5,485,504	£5,720,000	£5,920,000	£6,120,000	

2019-2020 Outturn	Dedicated Schools Grant: High Needs Block	2020-2021 Estimated Outturn	2021-2022 High Needs Budget	2022-2023 High Needs Projection	2023-2024 High Needs Projection	Notes
	Payments Outside the Authority					
624,752	Other LA's schools with Hull's statement pupils	730,000	730,000	730,000	730,000	
1,728,128	Independent School Places	1,830,000	1,700,000	1,700,000	1,700,000	
£2,352,880	Total Payments Outside the Authority	£2,560,000	£2,430,000	£2,430,000	£2,430,000	
	Specialist Support:					
201,155	Language Unit	230,000	230,000	230,000	230,000	
124,319	Portage Service	125,000	125,000	125,000	125,000	
1,812,540	Integrated Physical and Sensory Support Service (IPaSS)	1,850,000	1,850,000	1,850,000	1,850,000	
136,750	KIDS Contract	140,000	140,000	140,000	140,000	
	Sensory OT	10,000	20,000	20,000	20,000	
36,000	CASE	0	0	0	0	contract ended August 19
	Project search	0	10,000	10,000	10,000	Agreed by HN WG and JM Dec 20. To provide supported internships. £10k per year for 3 years and then £2500 per year
14,281	Local Offer Post	16,000	16,000	16,000	16,000	
50,000	Pooled Equipment Budget	50,000	50,000	50,000	50,000	
401,000	Contribution to Home to School Transport	401,000	401,000	401,000	401,000	
£2,776,045	Total Specialist Support:	£2,822,000	£2,842,000	£2,842,000	£2,842,000	
	Central support and related recharges:					
595,775	Includes overheads relating to central provision and direct school support	611,500	591,500	591,500	591,500	
£595,775	Total Central Support	£611,500	£591,500	£591,500	£591,500	
£32,928,963	Total High Needs spend:	£35,464,626	£37,400,557	£37,729,728	£38,259,478	
-£2,386,784	In Year Balance-prior to savings & adjustments	£257,682	£2,355,355	£3,871,545	£3,411,695	
	Savings	£0	£0	£150,000	£200,000	Estimated savings re IPASS review. Delayed so savings start from Sept 21
	To spend on priorities - Transferred from Schools Block 20-21	-£74,000.00	-£232,000.00	-£583,661.00	£0	Schools Forum to agree spend. Updated to assume spent over 2 academic years
	To spend on priorities - Transferred from Schools Block 21-22		-£367,400.00			
	Estimated effect of COVID-19	-£80,000	-£100,000			
-£2,386,784	In Year Balance-after to savings & adjustments	£103,682	£1,655,955	£3,437,884	£3,611,695	
-2,829,089	Carry forward:	-5,215,873	-5,112,191	-3,456,236	-18,352	
-£5,215,873	Cumulative Carry Forward	-£5,112,191	-£3,456,236	-£18,352	£3,593,343	

The figures for both the High Needs block and Schools block differ from the MTFs Summary due to academy recoupment for both mainstream academies and place funding for Special and AP academies.