

| HIGH NEEDS 2020-21 BUDGET REQUIREMENT | FIGURES ARE GROSS (PRE RECOUPMENT FOR ACADEMIES) | | | | | | |
|--|--|--|--------------------------|-------------------------|------------------------|--------------|--------------|
| | 2020-21 Gross Exp Budget | Estimated Increase / (Decrease) due to growth and demand | 2021-22 Gross Exp Budget | North NU Budget 2021-22 | West NU Budget 2021-22 | NUU % | WNU % |
| SEN Units and Res Prov Top Ups | 4,898 | 1,152 | 6,050 | 3,463 | 2,587 | 57.2% | 42.8% |
| Special Schools | 42,130 | 3,906 | 46,036 | 22,019 | 24,017 | 47.8% | 52.2% |
| Post 16 Top Ups | 5,547 | 372 | 5,919 | 2,815 | 3,104 | 47.6% | 52.4% |
| High Needs Out County | 11,649 | 4,748 | 16,397 | 8,103 | 8,294 | 49.4% | 50.6% |
| Provision For Pupils With SEN | 7,947 | 1,269 | 9,216 | 4,439 | 4,777 | 48.2% | 51.8% |
| Hospital & Outreach | 1,428 | 224 | 1,652 | 0 | 1,652 | 0.0% | 100.0% |
| Alternative Provision | 7,413 | 1,377 | 8,790 | 4,180 | 4,610 | 47.6% | 52.4% |
| FRT & MASH Staffing | 100 | 3 | 103 | 54 | 49 | 52.5% | 47.5% |
| Educational Entitlement Team (incl 258k combined serv) | 848 | 26 | 874 | 468 | 406 | 53.6% | 46.4% |
| pensions and other general expenses | 1,297 | 40 | 0 | 0 | 0 | 0.0% | 0.0% |
| Virtual School including Kick into Study | 444 | 14 | 458 | 245 | 213 | 53.6% | 46.4% |
| Specialist Support Service | 766 | 24 | 790 | 423 | 367 | 53.6% | 46.4% |
| Sensory Impairment Provision | 1,915 | 129 | 2,044 | 1,022 | 1,022 | 50.0% | 50.0% |
| Education Health Care team | 1,254 | 39 | 1,293 | 693 | 600 | 53.6% | 46.4% |
| NPPS (Northamptonshire Parent Partnership Service) | 20 | 1 | 21 | 11 | 10 | 53.6% | 46.4% |
| Project Reserve | 621 | 19 | 640 | 304 | 336 | 47.6% | 52.4% |
| Prior year deficit repayment | 3,745 | 116 | 3,861 | 1,836 | 2,025 | 47.6% | 52.4% |
| Total High Needs | 92,022 | 13,460 | 104,144 | 50,076 | 54,068 | 48.1% | 51.9% |

Funded By:

- HN Allocation
- AP payment from North to West (as AP providers to both are based in West)
- Proposed Transfer from Schools Block 2021/22 (subject to Forum vote)
- Proposed Transfer from CSSB
- Transfer to Early Years
- Earmarked Contribution to High Needs overspend 2020-21 from Growth Fund Underspend*

Total Funding Available

| | | | | |
|-----------------|----------------|----------------|--------------|--------------|
| -99,621 | -44,693 | -54,928 | 44.9% | 55.1% |
| 0 | -4,180 | 4,180 | | |
| -2,612 | -1,171 | -1,441 | 44.8% | 55.2% |
| -248 | -109 | -140 | 43.7% | 56.3% |
| 569 | 271 | 298 | 47.6% | 52.4% |
| -2,233 | -194 | -2,039 | 8.7% | 91.3% |
| -104,145 | -50,076 | -54,069 | 48.1% | 51.9% |

Surplus(-) / Shortfall (+)

| | | |
|------------|------------|------------|
| 0.0 | 0.0 | 0.0 |
|------------|------------|------------|

* adjustment between North and West reflects that Hospital and Outreach budgets are based in the West NU but also service the NNU. There is also a balancing figure

** disaggregation based on spend analysis or where more appropriate the funding split which is based on population statistics