

## Estimated High Needs Budget Pressure for 2019-20

Value (negative figures represent funding / income)	High Needs Budget Area	Description
£6.1m	2018-19 High Needs overspend	The current forecast overspend on the High Needs block reported to the Schools Forum. This could be increase before 31 March 2019
£1.0m	Special School places	Estimated growth in special school places based on 30 additional places and top up funding
£1.5m	Increased EHCP and post 16 costs	Based on recent years it is assumed there will be increasing High Needs costs that will need to be met regarding post 16 and EHCPs. This figure assumes an in year pressure similar to that experienced in 2018-19.
£1.2m	Transfers from other DSG Blocks	This represents the high needs costs currently being met from funding that was transferred from the Schools Block (£0.7m) and the Central Services Schools Block (£0.5m) as these are technical one off transfers each year.
(£0.5m)	Central Services Schools Block transfer	Schools Forum at it's meeting on 5 October 2018 agreed again a £0.5m transfer from the Central Services Schools Block to the High Needs Block.
(£0.9m)	2019-20 Increase in High Needs Block funding	Based on the DfE indicative allocations announced in July 2018 the High Needs Block will increase by £0.9m although this is still to be confirmed in the DfE's final allocations in December.
<b>£8.4m</b>	<b>Total Estimated High Needs Budget Pressure for 2019-20</b>	