

HIGH NEEDS EXPENDITURE 2015/16 to 2019/20

	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Actual	2019/20 Estimated
<u>Special Schools (Pre 16)</u>					
Place Funding	2,655,089	2,660,277	2,855,557	2,728,336	3,308,583
Beaumont Hill - Top Up & Outreach	1,773,617	2,097,356	2,035,480	2,019,007	2,281,273
Marchbank - Top Up	266,306	287,362	243,692	217,641	180,000
	<u>4,695,012</u>	<u>5,044,995</u>	<u>5,134,729</u>	<u>4,964,984</u>	<u>5,769,856</u>
<u>Resource Bases</u>					
Place Funding	570,000	570,000	581,666	376,167	374,333
Hurworth School - Top Up and Outreach	147,408	152,069	170,616	173,050	171,058
Heathfield - Top Up	15,848	16,494	27,006	22,181	31,944
Mount Pleasant - Top Up & Outreach	100,573	87,876	91,177	95,212	95,370
Northwood - Top Up & Outreach	31,191	23,241	25,000	25,293	27,784
	<u>865,020</u>	<u>849,680</u>	<u>895,465</u>	<u>691,903</u>	<u>700,489</u>
<u>Pupil Referral Unit/Alternative provision</u>					
Place Funding	400,000	400,000	400,000	446,060	519,711
Rise Carr College - Top Up	466,775	537,576	437,508	458,662	484,051
Home & Hospital Service	308,387	322,132	321,520	320,853	320,853
	<u>1,175,162</u>	<u>1,259,708</u>	<u>1,159,028</u>	<u>1,225,575</u>	<u>1,324,615</u>
<u>Mainstream Schools</u>					
Mainstream school top ups/lump sums	1,342,661	1,359,190	1,670,248	1,790,677	1,434,603
Behaviour & Attendance partnership/VPP	250,000	250,000	250,000	250,000	72,959
LAPP	75,960	14,499	0	52,856	27,041
Travellers Service	86,000	86,000	86,000	86,000	86,000
Low Incidence Needs Service	221,000	221,000	221,000	221,000	221,000
	<u>1,975,621</u>	<u>1,930,689</u>	<u>2,227,248</u>	<u>2,400,533</u>	<u>1,841,603</u>
<u>Independent & Out of Area</u>					
Specialist placements	1,271,069	1,373,953	1,894,825	2,767,091	3,024,262
Other SEN/Alternative Provision	0	110,984	497,682	64,115	30,000
	<u>1,271,069</u>	<u>1,484,937</u>	<u>2,392,507</u>	<u>2,831,206</u>	<u>3,054,262</u>
<u>Post 16</u>					
Place Funding	486,000	486,000	526,000	546,000	554,000
Top Up	706,630	695,877	844,880	773,161	631,492
	<u>1,192,630</u>	<u>1,181,877</u>	<u>1,370,880</u>	<u>1,319,161</u>	<u>1,185,492</u>
<u>Other</u>					
SEN Team	110,796	118,174	99,626	113,993	127,823
Specialist Equipment	17,199	24,500	49,246	29,763	46,000
SEN Transport	525,000	525,000	525,000	525,000	525,000
School Forum Officer	41,074	44,318	46,850	49,454	50,157
	<u>694,069</u>	<u>711,992</u>	<u>720,722</u>	<u>718,210</u>	<u>748,980</u>
TOTAL	<u><u>11,868,583</u></u>	<u><u>12,463,878</u></u>	<u><u>13,900,579</u></u>	<u><u>14,151,572</u></u>	<u><u>14,625,297</u></u>

Notes

Resource base place funding system changed by ESFA in 18/19 with "filled" place funding transferring to the schools block

Post 16 top ups include post 16 children at BHA

Special Schools Place funding increases from 19/20 for Marchbank place funding