

HIGH NEEDS ESTIMATED EXPENDITURE 2021/22

	2021/22 Budget	Note
<u>HIGH NEEDS BUDGETS</u>		
Place Funding - BHA	2,680,000	a
Place Funding - Heathfield	120,000	a
Place Funding - Hurworth	84,000	a
Place Funding - Mt Pleasant	118,000	a
Place Funding - Northwood	62,000	a
Place Funding - Rise Carr College	500,000	
Place Funding - Marchbank	460,000	a
Place Funding - Post 16	612,000	b
SEN Unit - Place Funding - Redhall	80,000	
SEN Unit - Place Funding - Rise Carr	87,500	
SEN Unit - Start Up	200,000	
Top Up - BHA - Pre 16	2,342,998	
Top Up - Heathfield	80,106	
Top Up - Hurworth	89,552	
Top Up - Mt Pleasant	109,148	
Top Up - Northwood	21,244	
Top Up - Rise Carr	554,000	
Top Up - Marchbank	216,000	
Top Up - Rise Carr Unit	78,000	
Top Up - Redhall Unit	34,000	
Hospital Service	320,853	
Specialist out of area placements	3,082,000	c
Post 16 Placements	851,000	
Travellers Service	86,000	
Low Incidence Needs Service	221,000	
Autism Outreach	82,500	
Outreach - Mt Pleasant RBU	10,000	
Outreach - Northwood RBU	10,000	
Outreach - BHA	58,000	
VPP	100,000	
SCOS Post	26,381	
SEN Team	127,823	
Specialist Equipment	46,000	
Mainstream school top ups	1,400,000	
SEN Transport	525,000	
School Forum Officer	51,507	
Other SEN/Alternative Provision	100,000	
Unallocated high needs	-80,758	d
PFI element charged to high needs	177,591	
Neurodevelopment pathway	5,000	
Invest to save measures	210,000	
Teachers Pay & Pension Grant	269,700	e
Transformation costs	15,000	
TOTAL	<u>16,223,145</u>	

Notes

- a. Recoupment based on 2020/21 actual amount. Will be updated by ESFA
- b. Estimated recoupment for 2021/22 based on ESFA information
- c. Budget reduced to reflect pupils being placed in the new SEN units from September
- d. 2021/22 Plan has a budget shortfall of £80,758
- e. Based on ESFA information