

APPENDIX 2

High Needs Block

Draft - High Needs expenditure 2019/20- based on current provision

Service Area	2019/20 Estimated spend based on 2018/19 spend	2019/20 Proposed reductions	2019/20 Revised Budget	Note
Place Funding - BHA	2,680,000		2,680,000	Based on allocation received from ESFA 17th December
Place Funding - Resource Bases	372,000		372,000	Based on allocation received from ESFA 17th December
Place Funding - Rise Carr College	400,000		400,000	
Place Funding - Marchbank	420,000		420,000	Based on allocation received from ESFA 17th December
Place Funding - Post 16	546,000		546,000	Based on allocation received from ESFA 17th December
Top UP BHA - Pre 16	2,040,000		2,040,000	
Top Up - Heathfield	22,242		22,242	Assumed at full capacity
Top Up - Hurworth	97,889		97,889	Assumed at full capacity
Top Up - Mt Pleasant	90,591		90,591	Assumed at full capacity
Top Up - Northwood	17,149		17,149	Assumed at full capacity
Top Up - Rise Carr	420,557		420,557	Assumed at full capacity
Top Up - Marchbank	216,000		216,000	Actual places to be confirmed
Top Up - Home & Hospital	320,853		320,853	
Top Up - Post 16	650,000		650,000	
Specialist out of area placements	2,600,000	-692,000	1,908,000	
Travellers Service	86,000		86,000	
Low Incidence Needs Service	221,000		221,000	
Autism Outreach	52,500		52,500	
Outreach - Mt Pleasant RBU	10,000		10,000	
Outreach - Northwood RBU	10,000		10,000	
Outreach - BHA	70,000		70,000	
Behaviour & Attendance partnership	250,000	-250,000	0	Funding transferred into new VPP panel/savings
LAPP	75,000	-75,000	0	Funding transferred into new VPP panel/savings
Vulnerable Pupil Panel	0	100,000	100,000	
SCOS Post	22,400		22,400	
SEN Team	127,823		127,823	
Specialist Equipment	46,000		46,000	Based on current spend
Mainstream school top ups	1,800,000	-383,000	1,417,000	
SEN Transport	525,000		525,000	
School Forum Officer	51,309		51,309	
Other SEN	30,000		30,000	
PFI element charged to high needs	185,249		185,249	
TOTAL SPEND	14,455,562	-1,300,000	13,155,562	

Resources Available

High Needs Allocation	12,537,000
Additional Export Funding (Estimate)	156,000
Transfer from the Schools Block	400,000
Transfer from the Central Schools Block (Estimate)	52,685
	<hr/>
	13,145,685

BUDGET SHORTFALL

9,877