

**HIGH NEEDS BLOCK 2015-16 PROPOSED ALLOCATION  
FUNDING RECONCILIATION**

**APPENDIX 1**

|  | <u>2015-16 Proposed<br/>HNB allocation (as at<br/>December 2014) with<br/>1.5% increase.</u> | <u>2014-15 Final HNB<br/>allocation</u> | <u>Comment</u>   |
|--|--|---|--|
|  | <u>£</u>   | <u>£</u>                                |  |
| <b>DfE Allocation</b>  |  |   |  |
| Per DfE allocation as at December                              | 15,919,000   | 15,632,000                              |  |
| Less SEN Transport transferred to the Schools Block            | -300,000   | -300,000                                |  |
| Less: Per Place funding per Special Academies                  | -3,115,000   | -3,110,000                              |  |
| Less: Per Place funding per Non Maintained Special Schools     | -67,000  | -67,000                                 |  |
| Less: Per Place funding per YPC                                | -400,000   | 0                                       |  |
| Less: Per Place funding per Phoenix / Park House               | -680,000   | 0                                       |  |
| Additional allocation  | 0  | 159,000                                 |  |
| AP Free School adjustment                                      | -11,666  |   |  |
|  | <u>11,345,334</u>  | <u>12,314,000</u>                       |  |
| Special Schools Top UPS  | 2,824,777  | 2,800,275                               | Profile and subsequent cost may change on re-work in Summer 2015. 7 months inflation from 1 September.               |
| Agency Placements  | 2,465,066  | 2,257,700                               |  |
| New School - ESBD Provision                                    | 0  | 265,000                                 |  |
| Statements Funding (Mainstream)                                | 600,000  | 475,000                                 | Estimated additional £125k required.   |
| SEN Contingency / Demand Reserve                               | 82,870   | 147,899                                 |  |
| SEN Project Costs  | 0  | 41,667                                  | Project Officer post ended   |
| Hearing & Vision Service / other outreach services             | 778,900  | 498,900                                 | Estimated additional £50k required. Other outreach services shown in SEN Services in 2014-15.                        |
| SEN Equipment  | 25,781   | 25,400                                  |  |
| PRU Top Ups  | 751,608  | 1,820,500                               | Now an Academy, £10,000 per place funding now removed  |
| SEN Services   | 1,299,278  | 1,382,512                               | Two posts vired in from SEN Services. Value £111k. Joint arrangements now shown seperately £230k.                    |
| Alternative Provision (Learner Support Service)                | 1,039,360  | 1,260,100                               | Two posts vired out to SEN Services. Value £111k. New Resource based provision to be created within budget envelope. |
| Designated Specialist Provision ASD                            | 152,000  | 200,000                                 |  |
| EY SEN   | 75,000   | 0                                       | Estimate of cost. Expected to increase to £150k in following year.   |
| Primary Resource Base  | 342,000  | 240,000                                 |  |
| Post 16  | 771,694  | 765,000                                 | 7 months inflation.  |
| Home Tuition   | 62,000   | 42,000                                  | AP budget virement required £20k   |
| <b>Total</b>   | <u>11,270,334</u>  | <u>12,221,953</u>                       |  |
| DfE High Needs Allocation (after removal of per place funding) | <u>11,345,334</u>  | <u>12,114,683</u>                       |  |
| <b>Amount still to allocate</b>                                | <b>-75,000</b>   | 107,270                                 |  |
| Additional HNB allocation                                      |  | <u>159,000</u>                          |  |
| Final variance (underallocation)                               |  | <u>-51,730</u>                          |  |
| <b>Future calls</b>  |  |   |  |
| EY SEN   | 75,000   |   |  |
|  | <u>0</u>   |   |  |