

**HIGH NEEDS BLOCK 2017-18 PROPOSED ALLOCATION  
FUNDING RECONCILIATION**

**APPENDIX 1  
ITEM 6/17**

|  | <u>2017-18 Proposed<br/>HNB allocation (as at<br/>February 2017)</u> | <u>2016-17 Final HNB<br/>allocation</u> | <u>Comment</u>  |
|--|--|---|---|
|  |  | £                                       |   |
| <b><u>DfE Allocation</u></b>                                   |  |   |   |
| Per DfE allocation as at December                              | 17,110,495   | 16,118,000                              |   |
| Less: EFA recoupment   | -5,526,000   | -4,582,097                              |   |
|  | <u>11,584,495</u>  | <u>11,535,903</u>                       |   |
| 1 Special Schools Top UPS                                      | 2,866,540  | 2,824,777                               | Profile and subsequent cost may change on re-work in Summer 2017.                               |
| 3 Agency Placements  | 2,765,066  | 2,465,066                               |   |
| 4 Statements Funding (Mainstream)                              | 655,000  | 600,000                                 |   |
| 5 Contingency  | 0  | 0                                       |   |
| 6 Hearing & Vision Service / other outreach services           | 776,303  | 771,303                                 |   |
| 7 SEN Equipment  | 5,000  | 7,781                                   |   |
| 8 PRU & AP Provision   | 1,630,563  | 2,005,455                               | Move to per place funding, pupil funding rates revised.   |
| 2 SEN Services   | 1,401,761  | 1,409,478                               |   |
| 9 Alternative Provision (Learner Support Service)              | 0  | 0                                       |   |
| 10 Designated Specialist Provision ASD                         | 153,900  | 151,200                                 | Two year protected period has ended, rate revision implemented but still subject to discussion. |
| 11 EY SEN Inclusion Fund                                       | 60,000   | 60,000                                  |   |
| 12 Primary Resource Base                                       | 456,668  | 410,000                                 | Additional places for the Primary BAC's and the HLTA for each of the resource based provisions  |
| 13 Post 16   | 771,694  | 771,694                                 |   |
| 14 Home Tuition  | 42,000   | 42,000                                  |   |
| <b>Total</b>   | <u>11,584,495</u>  | <u>11,518,754</u>                       |   |
| DfE High Needs Allocation (after removal of per place funding) | <u>11,584,495</u>  | <u>11,535,903</u>                       |   |
| <b>Amount still to allocate</b>                                | 0  | -17,149                                 |   |

**Note**

1. BAC's income is not factored into the above funding allocation. However BAC's funding is used to fund the 2 HLTA's, Dual registration and 2 primary BAC places.