

APPENDIX A						ITEM 11/18
Description	2017-18 Final High Needs Block budget distribution - £	2017-18 Final High Needs Block Outturn - £	2017-18 variance - £		2018-19 High Needs Block Agreed Allocation - £	2018-19 to 2017-18 budget change - £
BAC income	0	-500,000	-500,000		-157,427	-157,427
Top up Funding AP Provision	1,397,027	1,334,527	-62,500		1,440,448	43,421
Specials academies top up	2,894,401	2,938,500	44,099		2,938,915	44,514
Agency placement	2,934,614	3,649,909	715,295		3,305,066	370,452
ASD Provision	153,900	153,900	0		153,900	0
Joint arrangement	205,000	203,100	-1,900		205,000	0
SEN Services	1,161,963	1,131,563	-30,400		1,093,447	-68,516
SEN Equipment	5,000	1,800	-3,200		5,000	0
Primary Resource Based Provision	456,668	456,668	0		456,668	0
HIVI	571,303	574,825	3,522		581,303	10,000
Top up funding-schools	655,000	789,882	134,882		750,000	95,000
Post 16	791,694	965,702	174,008		856,694	65,000
LACE Assistants	49,200	49,200	0		38,700	-10,500
Home Tuition	42,000	46,200	4,200		42,000	0
Early Years SEN support	60,000	157,062	97,062		100,000	40,000
Support for Inclusion	65,115	60,915	-4,200		65,115	0
Disaffected pupil	109,400	137,600	28,200		129,400	20,000
Schools Admissions (CME)	25,000	25,000	0		25,000	0
	11,577,285	12,176,353	599,068		12,029,229	451,944
NOTE						
1. Since the March 2018 Schools Forum, notification has been received that the High Needs Block allocation for 2018-19 has been reduced by £95k in respect of a reduction due to additional recoupmnt for CCP / FFE (£35k) and the impact of the Import / Export adjustment (£60K). The budget allocations for Post 16 / Agency Placements have beed reduced accordingly.						