

APPENDIX A										ITEM 17/22 Appendix A		
Description	School Forum report	2021-22 Final High Needs Block budget distribution - £	2021-22 Final High Needs Block Outturn - £	2021-22 variance - £	Sub total 2021-22 variance - £	2020-21 Final High Needs Block budget distribution - £	2020-21 Final High Needs Block Outturn - £	2020-21 variance - £	Sub total 2020-21 variance - £	2021-22 to 2020-21 budget change - £	2021-22 to 2020-21 actual spend change - £	2021-22 to 2020-21 actual spend change - %
Behaviour Support - exclusions	Pru & AP Provision	26,400	26,400	0		26,400	26,400	0		0	0	0.00
Excluded and AP transport	Pru & AP Provision	90,000	112,352	22,352		136,000	66,300	-69,700		46,000	-46,052	0.69
Schools Admissions (CME)	Pru & AP Provision	25,000	25,000	0		25,000	25,000	0		0	0	0.00
Top up Funding & other AP payments	Pru & AP Provision	1,643,829	1,667,598	23,769	46,121	1,452,900	1,504,700	51,800	-17,900	-190,929	-162,898	0.11
Personal expenditure Budgets	SEN Services	200,000	216,499	16,499		0	204,800	204,800		-200,000	-11,699	0.06
Support for Inclusion	SEN Services			0		24,400	24,400	0		24,400	24,400	-1.00
SEN Services	SEN Services	701,400	581,062	-120,338		668,400	598,700	-69,700		-33,000	17,638	-0.03
LACE Assistants	SEN Services	38,700	38,700	0	-103,839	38,700	38,700	0	135,100	0	0	0.00
Primary Resource Based Provision	Primary Resource Base	464,800	492,236	27,436		456,700	497,800	41,100		-8,100	5,564	-0.01
ASD Provision	Designated Specialist Provision ASD	104,400	103,650	-750		102,600	102,600	0		-1,800	-1,050	0.01
Home Tuition	Home Tuition	28,900	3,000	-25,900		28,900	31,300	2,400		0	28,300	-0.90
Bursar Education Facility	Bursar Educational Facility	307,200	58,858	-248,342		307,200	82,100	-225,100		0	23,242	-0.28
Specials academies top up	Special Academy Schools Top Ups and other payments	3,810,974	3,784,795	-26,179		3,512,100	3,329,300	-182,800		-298,874	-455,495	0.14
Top up funding-schools	Top up funding Funding (Mainstream)	2,226,300	2,834,509	608,209		1,727,700	2,211,500	483,800		-498,600	-623,009	0.28
Agency placement	Agency placements	6,300,000	6,731,786	431,786		5,331,100	6,294,700	963,600		-968,900	-437,086	0.07
Joint arrangements	Hearing & Vision Service / other outreach services	79,000	104,861	25,861		135,700	74,600	-61,100		56,700	-30,261	0.41
Contribution to Behaviour Support Team	Contribution to Behaviour Support Team	97,000	97,000	0		97,000	97,000	0		0	0	0.00
Contribution to the Localities Team	Contribution to the Localities Team	150,000	150,000	0		150,000	0	-150,000		0	-150,000	N/A
SEN Equipment	SEN equipment	7,000	4,127	-2,873		5,000	5,800	800		-2,000	1,673	-0.29
HIVI	Hearing & Vision Service / other outreach services	612,000	549,049	-62,951		612,000	528,800	-83,200		0	-20,249	0.04
Early Years SEN support	Early Years SEN support	200,000	0	-200,000		200,000	0	-200,000		0	0	N/A
Post 16	Post 16	819,000	1,312,682	493,682		665,000	1,009,300	344,300		-154,000	-303,382	0.30
BAC income	BAC income	-400,000	-661,957	-261,957		-800,000	-864,000	-64,000		-400,000	-202,043	-0.23
DSG contingency	DSG contingency			0		150,000	0	-150,000		150,000	0	N/A
Mainstream Inclusion fund	Mainstream Inclusion funding	150,000	60,000	-90,000	668,022	150,000	40,000	-110,000	609,800	0	-20,000	0.50
Additional funding received in year				0		50,971	27,371	-23,600		50,971	27,371	-1.00
Original overallocation of HNB		-757,346	0	757,346	757,346	-150,000	0	150,000	126,400	607,346	0	N/A
Import/Export adjustment		540,000	0	-540,000	-540,000	0	0	0	0			N/A
		17,464,557	18,292,207	827,650	827,650	15,103,771	15,957,171	853,400	853,400	-1,820,786	-2,335,036	0.15