

APPENDIX A

High Needs Block Model (Indicative) 2017-18	No.	£	£
INCOME			
Estimated High Needs Block (Exc Academies Deductions)			17,896,000
Academies Place funding			4,234,000
Sub Total of DSG funding for 2017-18			22,130,000
Council Contribution (PFI)			309,542
School forum allocation for High needs block			300,000
Estimated HNB Total (Inc Acadmies deductions)			609,542
Total HNB(inclduing Academies Deductions & SF)			22,739,542

ESTIMATED EXPENDITURE			
Place funding - Resource Base	122	1,220,000	
PRU	105	1,050,000	
Special Academies	103	1,030,000	
Hospital Academies		120,000	
CCP & FE Places	66	396,000	
Total Academies Place funding		3,816,000	
Post 16 Academies - Resource	9	54,000	
Post 16 Academies - Mainstream - Resource	34	340,000	
Post 16 SEN Places	4	24,000	
Total Post 16 Place Funding		418,000	
Total Academies Funding Deductions			4,234,000
Special Schools			
Special Schools Places	256.00	2,560,000	2,560,000
Special Schools Top-up	354	5,429,000	5,429,000
Residential at Arbor vale		466,569	466,569
Post 16 Top ups - OOB		132,236	132,236
Contribution to PFI		493,431	493,431

Independent Schools			
Independent Special Schools		800,000	800,000
Resource and Special Units			
Resource Bases Places Early Years	20	200,000	
Resource Bases Places Mainstream Primary	56	560,000	
Resource Bases Places Mainstream Secondary	18	180,000	
Maintained Resource base sub total	94		940,000
Resource Bases Top Up Early Years	21	194,000	
Resource Bases Top Up Maintained Primary	58	688,000	
Resource Bases Top Up Maintained Secondary	26	239,000	
Resource Bases Top Up Academies Primary	121	1,015,000	
Resource Bases Top Up Academies Secondary	37	387,000	
Resource Base Top Up Total	263		2,523,000
Outborough Placements top-up		652,948	652,948
Alternative Provision / PRU			
Haybrook College PRU Top Up	92	490,000	

Littledown School PRU Top Up	13	169,000	
PRU Top up Total	105		659,000
Mainstream Schools			
Mainstream Pupils with Statements Top-up Nursery Maintained	6	36,000	
Mainstream Pupils with Statements Top-up Primary Maintained	82	402,000	
Mainstream Pupils with Statements Top-up Primary Academy	133	654,000	
Mainstream Pupils with Statements Top-up Secondary Maintained	21	100,000	
Mainstream Pupils with Statements Top-up Secondary Academy	148	556,000	
Mainstream Top Up Total	390		1,748,000
Outborough Placements mainstream top-up		0	
Centrally Managed Services (see Cent. Man. Sheet for details)			
Centrally Managed Services - Various SBC		1,072,670	
Controllable		1,360,745	
Sub Total of controllable centrally retained			2,433,415
Non Controllables		149,491	149,491
Total Expenditure			
			23,221,090
Estimated Overspend			481,548