

**HIGH NEEDS BLOCK BUDGET 2016/17 V3 (4 March 2016)**

	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
	Description	Cost Centre	Agresso 2015/16 Current Budget	add back non Agresso budgets	Base DSG Budget 2016-17	Budget Adjustments (staffing & FYE)	Changes based on known and continuing demand	First Budget 2016-17 (SF 7/12/15)	Changes based on updated information	Budget 2016-17 as at January 2016 (SF 25/01/16)	Further changes based on updated information	Budget 2016-17 as at February 2016 (HFG 01/03/16)	Proposed Savings in 2016/17 (To SF 14/3/16)	Budget Proposed 2016-17	Proposed Savings in 2017/2018 (To SF 14/3/16)	Budget Proposed 2017-18	% of HNB (base budget before savings)	% of HNB (budget after savings)
4																		
5																		
6	<b>Place Funding</b>																	
7	Special Schools - Place Funding Pre 16	90540	2,860,000		2,860,000			2,860,000		2,860,000		2,860,000		2,860,000		2,860,000	14.61%	13.93%
8	Special Schools - Place Funding Post 16	DSG top slice	0	680,010	680,010	109,990		790,000		790,000		790,000		790,000		790,000	3.47%	3.85%
9	Resource Units - Place Funding Maintained Pre 16	90584	500,000		500,000			500,000		500,000		500,000	-29,170	470,830	-20,830	450,000	2.55%	2.19%
10	Resource Units - Place Funding Academies Pre 16	DSG top slice	0	690,000	690,000			690,000		690,000	29,170	719,170		719,170		740,000	3.52%	3.60%
11	Mainstream - Place funding Post 16	DSG top slice	0	44,000	44,000	4,000		48,000		48,000		48,000		48,000		48,000	0.22%	0.23%
12	Academies - Place Funding Post 16	DSG top slice	0	128,000	128,000	4,000		132,000		132,000		132,000		132,000		132,000	0.65%	0.64%
13	Non Maintained Special School Place Funding pre 16	DSG top slice	0	1,030,040	1,030,040	449,960		1,480,000		1,480,000		1,480,000		1,480,000		1,480,000	5.26%	7.21%
14	Non Maintained Special School Place Funding post 16	DSG top slice	0	353,350	353,350	126,650		480,000		480,000		480,000		480,000		480,000	1.80%	2.34%
15	<b>Sub Total</b>		<b>3,360,000</b>	<b>2,925,400</b>	<b>6,285,400</b>	<b>694,600</b>	<b>0</b>	<b>6,980,000</b>	<b>0</b>	<b>6,980,000</b>	<b>29,170</b>	<b>7,009,170</b>	<b>-29,170</b>	<b>6,980,000</b>	<b>0</b>	<b>6,980,000</b>	<b>32.10%</b>	<b>33.99%</b>
16																		
17	<b>Top Up Funding</b>																	
18	Special Schools - Top Up Funding	90539	2,730,940		2,730,940		62,340	2,793,280	50,940	2,844,220	298,330	3,142,550		3,142,550		3,142,550	13.95%	15.30%
19	Non WBC Special Schools - Top Up Funding	90548	735,240		735,240		384,490	1,119,730	-14,140	1,105,590	-37,490	1,068,100		1,068,100		1,068,100	3.75%	5.20%
20	Resource Units - Top Up Funding Maintained	90617	329,230		329,230			329,230	3,510	332,740	35,170	367,910		367,910		367,910	1.68%	1.79%
21	Resource Units - Top Up Funding Academies	90026	419,730		419,730		70,100	489,830	-8,310	481,520	65,240	546,760		546,760		546,760	2.14%	2.66%
22	Non WBC Resource Units - Top Up Funding	90618	27,860		27,860		27,740	55,600	-5,600	50,000		50,000		50,000		50,000	0.14%	0.24%
23	Mainstream - Top Up Funding Maintained	90621	459,980		459,980			459,980	-26,550	433,430	46,990	480,420		480,420		480,420	2.35%	2.34%
24	Mainstream - Top Up Funding Academies	90622	213,240		213,240			213,240	-28,570	184,670	120	184,790		184,790		184,790	1.09%	0.90%
25	Non WBC Mainstream - Top Up Funding	90624	62,150		62,150		-6,620	55,530	6,920	62,450	3,770	66,220		66,220		66,220	0.32%	0.32%
26	Non Maintained Special School Top Up	90575	905,320		905,320		-20,310	885,010		885,010	-134,060	750,950		750,950		750,950	4.62%	3.66%
27	Independent Special School Place & Top Up	90579	1,583,850		1,583,850		52,560	1,636,410	181,180	1,817,590	-134,090	1,683,500		1,683,500		1,683,500	8.09%	8.20%
28	Further Education Colleges Top Up	90580	990,040		990,040			990,040	-14,250	975,790	-48,810	926,980	-99,000	827,980		827,980	5.06%	4.03%
29	Disproportionate No. of HN pupils	90627	50,000		50,000			50,000		50,000	77,690	127,690		127,690		127,690	0.28%	0.62%
30	<b>Sub Total</b>		<b>8,507,580</b>	<b>0</b>	<b>8,507,580</b>	<b>0</b>	<b>570,300</b>	<b>9,077,880</b>	<b>145,130</b>	<b>9,223,010</b>	<b>172,860</b>	<b>9,395,870</b>	<b>-99,000</b>	<b>9,296,870</b>	<b>0</b>	<b>9,296,870</b>	<b>43.45%</b>	<b>45.27%</b>
31																		
32	<b>PRU Funding</b>																	
33	Pupil Referral Units - Place Funding	90320	840,000		840,000			840,000		840,000		840,000		840,000		840,000	4.29%	4.09%
34	Pupil Referral Units - Top Up Funding	90625	1,061,000		1,061,000		200,000	1,261,000		1,261,000		1,261,000	-227,660	1,033,340	-157,470	875,870	5.42%	4.27%
35	Non WBC PRU's - Top Up Funding	90626	0		0			0		0		0		0		0	0.00%	0.00%
36	Home Tuition	90315	300,000		300,000			300,000		300,000		300,000		300,000		300,000	1.53%	1.46%
37	<b>Sub Total</b>		<b>2,201,000</b>	<b>0</b>	<b>2,201,000</b>	<b>0</b>	<b>200,000</b>	<b>2,401,000</b>	<b>0</b>	<b>2,401,000</b>	<b>0</b>	<b>2,401,000</b>	<b>-227,660</b>	<b>2,173,340</b>	<b>-157,470</b>	<b>2,015,870</b>	<b>11.24%</b>	<b>9.82%</b>
38																		
39	<b>Other Statutory Services</b>																	
40	Applied Behaviour Analysis (APB)	90240	110,730		110,730		-20,730	90,000	-16,320	73,680	2,450	76,130		76,130		76,130	0.57%	0.37%
41	Sensory Impairment	90290	227,440		227,440		11,360	238,800		238,800		238,800	-23,880	214,920		214,920	1.16%	1.05%
42	SEN Commissioned Provision (Engaging Potential)	90577	540,260		540,260			540,260		540,260		540,260	-90,040	450,220	-64,320	385,900	2.76%	1.88%
43	Equipment For SEN Pupils	90565	20,000		20,000			20,000		20,000		20,000	-10,000	10,000		10,000	0.10%	0.05%
44	Therapy Services (Area Health Contract)	90295	315,430		315,430		9,000	324,430		324,430		324,430	-32,440	291,990		291,990	1.61%	1.42%
45	Hospital Tuition	90610	0		0		20,000	20,000		20,000		20,000		20,000		20,000	0.00%	0.10%
46	<b>Sub total</b>		<b>1,213,860</b>	<b>0</b>	<b>1,213,860</b>	<b>0</b>	<b>19,630</b>	<b>1,233,490</b>	<b>-16,320</b>	<b>1,217,170</b>	<b>2,450</b>	<b>1,219,620</b>	<b>-156,360</b>	<b>1,063,260</b>	<b>-64,320</b>	<b>998,940</b>	<b>6.20%</b>	<b>4.86%</b>
47	<b>Non Statutory Services</b>																	
48	LAL Funding	90555	134,600		134,600			134,600		134,600		134,600	-18,400	116,200		116,200	0.69%	0.57%
49	HN Outreach Special schools	90585	70,000		70,000			70,000		70,000		70,000		70,000		70,000	0.36%	0.34%
50	HN Outreach PRU	90582	117,000		117,000			117,000		117,000		117,000	-117,000	0		0	0.60%	0.00%
51	Sen Pre School Children	90238	50,210		50,210			50,210		50,210		50,210		50,210		50,210	0.26%	0.24%
52	Cognition and Learning Team (CALT)	90280	261,950		261,950	38,250		300,200	80	300,280		300,280	-20,000	280,280		280,280	1.34%	1.36%
53	ASD Teachers	90830	135,490		135,490	4,230		139,720		139,720		139,720		139,720		139,720	0.69%	0.68%
54	Vulnerable Children	90961	60,000		60,000			60,000		60,000		60,000		60,000		60,000	0.31%	0.29%
55	SEN Inclusion	90965	29,320		29,320	-29,320		0		0		0		0		0	0.15%	0.00%
56	Pre School Teacher Counselling	NEW	0		0		85,000	85,000		85,000		85,000	-85,000	0		0	0.00%	0.00%
57	Learning Independence for Travel	NEW	0		0		75,000	75,000		75,000		75,000	-75,000	0		0	0.00%	0.00%
58	<b>Sub Total</b>		<b>858,570</b>	<b>0</b>	<b>858,570</b>	<b>13,160</b>	<b>160,000</b>	<b>1,031,730</b>	<b>80</b>	<b>1,031,810</b>	<b>0</b>	<b>1,031,810</b>	<b>-315,400</b>	<b>716,410</b>	<b>0</b>	<b>716,410</b>	<b>4.38%</b>	<b>3.49%</b>
59																		
60	<b>Support Service Recharges</b>																	
61	Support Service Recharges	SSRs	0	515,750	515,750	-114,150		401,600	125,110	526,710		526,710		526,710		526,710	2.63%	2.56%
62	<b>Sub total</b>		<b>0</b>	<b>515,750</b>	<b>515,750</b>	<b>-114,150</b>	<b>0</b>	<b>401,600</b>	<b>125,110</b>	<b>526,710</b>	<b>0</b>	<b>526,710</b>	<b>0</b>	<b>526,710</b>	<b>0</b>	<b>526,710</b>	<b>2.63%</b>	<b>2.56%</b>
63																		
64	<b>High Needs Block Total Expenditure</b>		<b>16,141,010</b>	<b>3,441,150</b>	<b>19,582,160</b>	<b>593,610</b>	<b>949,930</b>	<b>21,125,700</b>	<b>254,000</b>	<b>21,379,700</b>	<b>204,480</b>	<b>21,584,180</b>	<b>-827,590</b>	<b>20,756,590</b>	<b>-221,790</b>	<b>20,534,800</b>	<b>100.00%</b>	<b>100.00%</b>
65																		
66	<b>High Needs Block Funding:</b>																	
67	DSG Fixed Allocation				19,100,550			19,100,550		19,100,550		19,100,550		19,100,550		19,100,550		
68	Adjustments for FYE Place funding					694,600		694,										