

Appendix 1

High Needs Block shortfall projections 2019-20

Expected High Needs Block allocation received from ESFA (£ 000)	2018-19			2019-20
	64,595 (Includes transfer from Schools Block)			64,354
Service	HNB allocation £000	Forecast Expenditure £000	Forecast Variance £000	Forecast Expenditure £000
Special School Budgets (Including Academy place funding paid directly by EFA)*	22,409	22,344	- 65	23,955
Place Funding for AP, CCP and FE providers	1,102	1,102	-	1,070
Inclusion Services	2,637	2,637	-	2,693
Devolved Partnership Funding	3,465	3,465	-	3,465
Partnership Team	650	650	-	663
SEN Home to School Transport	1,764	1,764	-	1,764
Post 16 High Needs (outside of special schools and academies)	5,552	5,552	-	5,552
Independent Non Maintained Schools and Alternative Provision (EHC Plan)**	11,521	12,802	1,281	14,087
Independent Non Maintained Schools and Alternative Provision (Non EHC Plan)	1,343	1,342	-	1,343
Targetted HLN ***	4,542	5,753	1,211	6,394
Additional family needs	7,568	7,585	17	7,568
Health Related Education Team and Physical Disability unit	1,223	1,223	-	1,223
SEND Divisional Costs	819	819	-	819
Non ISB reserve deficit B/Fwd	-	-	-	839
Total	64,595.000	67,038.000	2,444.000	71,435.000
Expected Funding Shortfall				7,081.000

Assumptions

* 50 additional Special Schools Places by September 2019

** Net 15 new requests for education placement per month (reduced by new special school places).

*** 14% growth in awards as per 2017/18 and 2018/19