

High Needs Block - 16-17	ACTUAL			Numbers on Roll at March 17			Average unit cost		
SENA Placements	16-17 Budget	16-17 Actual	16-17 Variance	FTE Budget	FTE actual	Diff	Budget	Fcast	Diff
Special Schools	19,971,716	19,906,433	-65,283	1,104	1,155	51	18,090	17,235	-855
HNB - Mainstream Top Ups	5,655,097	6,191,627	536,530	997	1,101	104	5,672	5,624	-48
SEN Alternative Provision	1,026,763	1,130,797	104,033	47	44	-3	21,846	25,700	3,854
SEN Units	4,581,338	4,572,989	-8,349	304	312	8	15,095	14,681	-414
16+ at FE	810,362	931,912	121,550	165	173	8	4,911	5,387	475
16+ at ISP's	1,809,461	1,868,865	59,404	61	66	5	29,663	28,316	-1,347
Independent Schools	20,104,897	19,152,267	-952,630	366	337	-29	54,881	56,832	1,950
Recoupment of non- Leics children costs & Out County	643,217	1,166,379	523,162	85	96	11	12,288	14,602	2,314
Recoupment Budget Mainstream schools for non-Leics children	121,656	20,674	-100,982	26	28	2	9,248	6,488	-2,759
SEN Equipment	73,000	97,694	24,694						
SENA Savings target / unallocated growth	-2,324,227	-996,089	1,328,138						
Behaviour Packages in mainstream	0	114,884	114,884	0	5	new - pt yr	0	22,977	new - pt yr
ASD Packages in mainstream sch	0	0	0						
Maplewell and Birchwood ASD Unit	0	288,997	288,997	0	17	new - pt yr	0	17,000	new - pt yr
Total SEN Placements	52,473,280	54,447,429	1,974,148	3,155	3,334	157	16,633	16,333	-299
Budget for other HNB Cost centres									
Hospital Schools	720,071	733,570	13,499						
Specialist Teaching Service	4,076,454	4,438,257	361,803						
Behaviour Support Partnerships etc	2,054,407	2,054,407	0						
Income from PRU recoupment	-56,000	-62,641	-6,641						
Oakfield School - PRU	782,347	1,005,847	223,500						
Pupil Premium and 16+ net income	-944,944	-981,752	-36,808						
Dedicated Schools Grant - HNB	-61,050,057	-61,020,891	29,166						
DSG Tfr to Academies for HN pupils	8,468,000	8,426,835	-41,165						
ISB Transfer to Academies - HNB	-7,408,000	-7,392,833	15,167						
Apportionments for central costs / management etc	884,442	892,867	8,425						
Grand Total High Needs Block	0	2,541,096	2,541,095						

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