

Appendix 2

Summary of high needs block for 15 year plan to balance in-year

	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34	34-35	35-36	36-37	37-38	38-39
Average cost per place	£13,311	£15,528	£16,137	£14,029	£13,194	£12,653	£12,610	£12,484	£12,333	£12,232	£12,217	£12,207	£12,257	£12,303	£12,429	£12,557	£12,697	£12,844
Full time equivalent pupils	3,254	3,294	3,960	4,602	4,828	5,044	5,227	5,367	5,445	5,546	5,627	5,655	5,654	5,622	5,611	5,570	5,512	5,431
				Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
£million	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34	34-35	35-36	36-37	37-38	38-39
EHCP cost	43.319	51.151	63.910	64.563	63.705	63.823	65.915	67.006	67.154	67.838	68.751	69.027	69.297	69.162	69.739	69.946	69.988	69.758
Central Services	3.497	4.116	5.483	8.191	8.300	7.955	8.060	8.166	8.274	8.385	8.497	8.612	8.729	8.849	8.971	9.095	9.222	9.352
Places (SEN)	10.682	10.858	11.552	12.292	13.012	14.262	16.012	16.012	16.012	16.012	16.012	16.012	16.012	16.012	16.012	16.012	16.012	16.012
AP (including places)	3.637	3.749	5.813	5.221	5.111	4.974	4.066	3.815	3.763	3.870	3.190	3.113	2.789	1.785	1.814	1.844	1.874	1.905
Total HNB Spend	61.134	69.874	86.758	90.267	90.129	91.015	94.053	94.999	95.204	96.105	96.451	96.764	96.827	95.809	96.536	96.897	97.097	97.027
HNB Funding	48.916	54.361	59.216	60.858	62.683	64.564	66.501	68.496	70.551	72.667	74.847	77.093	79.405	81.788	84.241	86.768	89.371	92.053
School block transfer - 0.5% year 1, 1% thereafter				-1.300	-2.730	-2.867	-3.010	-3.160	-3.318	-3.484	-3.658	-3.841	-4.033	-4.235	-4.447	-4.669	-4.903	-5.148
In-year deficit / (surplus)	12.218	15.513	27.541	28.109	24.715	23.585	24.542	23.343	21.335	19.953	17.945	15.830	13.388	9.786	7.848	5.460	2.822	(0.174)
Deficit brought forward	7.853	20.317	35.844	63.385	91.494	116.210	139.794	164.336	187.679	209.013	228.967	246.912	262.742	276.130	285.916	293.764	299.224	302.046
Other DSG variances	0.246	0.014																
Deficit carried forward	20.317	35.844	63.385	91.494	116.210	139.794	164.336	187.679	209.013	228.967	246.912	262.742	276.130	285.916	293.764	299.224	302.046	301.873