

## 2020-21 High Needs Block Statement

Descriptor	Budget Manager	2018-19 Outturn	2019-20 Outturn	2020-21 Outturn
<b>Pupil Support Services</b>				
Other - Special Ed	C Jones	£589,752	£1,031,408	£1,399,545
SISS	P Thompson	£1,962,311	£2,136,976	£2,155,916
Travellers Children	L Lord	£55,270	£37,035	£55,721
L.A.C.E.S	A Oliver-Adams	£346,970	£321,854	£338,711
English Add. Lang.	H Rowe	£176,754	£185,901	£162,712
Direct Payments - Transport	S Fenton	£185,890	£157,813	£131,824
Travel Training	S Fenton	£171,530	£183,490	£208,742
<b>Sub-Total</b>		<b>£3,488,477</b>	<b>£4,054,477</b>	<b>£4,453,171</b>
<b>Alternative Provision</b>				
Home Tuition Service	B Petch	£384,017	£336,802	£254,818
Education Extra	B Petch	£127,044	£157,481	£359,487
Solihull Academy	B Petch	£599,206	£512,575	£670,833
Admissions AP	S Fenton	-£1,500	£1,000	£0
PRU Purchased Places	S Fenton	£1,260,000	£1,085,000	£771,260
Top up Funding - PRUs	B Petch	£1,395,869	£1,296,217	£944,148
<b>Sub-Total</b>		<b>£3,764,636</b>	<b>£3,389,075</b>	<b>£3,000,546</b>
<b>Special Needs Education</b>				
Ind. School fees	C Jones	£6,332,768	£7,044,937	£6,256,117
Post 16 ISP/FE Colleges	C Jones	£1,592,611	£1,305,874	£1,890,895
Top Up Funding - Out of Borough Schools	S Fenton	£1,283,716	£1,745,211	£1,964,107
Top Up Funding - Solihull Schools	S Fenton	£6,290,849	£7,045,120	£7,719,435
Special School Purchased Places	S Fenton	£5,397,355	£5,406,938	£5,983,959
HN - Other	S Fenton	-£188,034	£26,739	£0
<b>Sub-Total</b>		<b>£20,709,265</b>	<b>£22,574,819</b>	<b>£23,814,513</b>
<b>Total High Needs</b>		<b>£27,962,378</b>	<b>£30,018,371</b>	<b>£31,268,230</b>
One Off		-£1,644,000	-£29,000	-£261,000
Place Funding Paid Directly by EFA	N/A	£2,009,330	£2,320,640	£2,364,835
<b>TOTAL Expenditure</b>		<b>£28,327,708</b>	<b>£32,310,011</b>	<b>£33,372,065</b>
<b>Budget</b>		<b>£26,919,560</b>	<b>£26,271,080</b>	<b>£30,263,975</b>
<b>In Year Overspend</b>		<b>-£1,408,148</b>	<b>-£4,630,784</b>	<b>-£3,108,090</b>
<b>Accumulated Deficit</b>			<b>-£6,038,931</b>	<b>-£9,147,021</b>

Description
Challenge and support of the quality of provision and outcomes for contracted services, including the impact of stated provision in all schools and specialist equipment & private speech and occupational therapy. Mediation costs
The provision of specialist teaching and advisory support for schools and for pupils with SEN; the delivery of non-delegated ARCs at Bishop Wilson, Hatchford Brook and Lyndon Schools.
Provides support to Looked After Children in Solihull
The provision of support to schools for pupils with EAL
Direct payments/ personal budget for home to school transport
Travel Training Pupil Support Service
The statutory provision of home teaching on medical grounds and duty to provide for children out of school
Education for children not attending school and alternative provision.
Fees for placements in independent and non-maintained special schools
Top up payments to Independent Specialist Providers and FE Colleges for Post 16 education.
Top up payments to out of borough schools
Payments in relation to High Needs Pupils. Will include: - payments to Solihull schools for Solihull pupils - payments to other LAs for Solihull pupils attending non Solihull schools - income in the form of top up funding from other Local Authorities
Excludes Northern House - see below
£623k ARPs, £943k Northern House, £228k AP, Post 16 SEN £60k, £510k CCP & FE places