

Appendix 2 - High Needs Block - Invest to Save Initiatives 2018-19 and 2019-20

Description	2018-19		2019-20		Total	
	Expenditure	Saving	Expenditure	Saving	Expenditure	Saving
	£'000	£'000	£'000	£'000	£'000	£'000
Expansion Special School Places:						
Mayfield - 20 places from Sep 18	116,667	50,303	200,000	523,952	316,667	574,255
Sandgate - 7 places from Sep 18 inc accommodation	59,433	131,193	94,800	332,110	154,233	463,304
Sandside Lodge - 12 RP places from Sep 18	70,000	44,363	120,000	163,034	190,000	207,396
Sandside Lodge - exceptional package	10,374	- 18	66,076	23,924	76,450	23,906
Sandgate - exceptional packages	73,289	231,395	75,578	304,323	148,867	535,718
Greengate Juniors - bespoke package	3,311	5,319	34,528	55,472	37,839	60,791
Gillford PRU - exceptional packages			56,203	86,000	56,203	86,000
Early Intervention - Sandgate School			112,642	- 112,642	112,642	- 112,642
Total Committed	333,074	462,556	759,828	1,376,173	1,092,902	1,838,729
Budget (additional HN and School Block transfer)	968,812		1,523,811		2,492,623	
Balance Remaining	635,738		763,983		1,399,721	