

Appendix 3 - 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
South and North AP Centres Backfill			313,000	313,000	313,000	313,000
Cumbria Autism Academy exceptional packages			32,586	2,414		2,414
Total Committed	333,074	462,556	1,105,414	1,065,587	1,405,902	1,528,143
Budget (additional HN and School Block transfer)	968,812		1,523,811		2,492,623	
Balance Remaining	635,738		418,397		1,054,135	