

# LBR education expenditure already exceeds DSG income

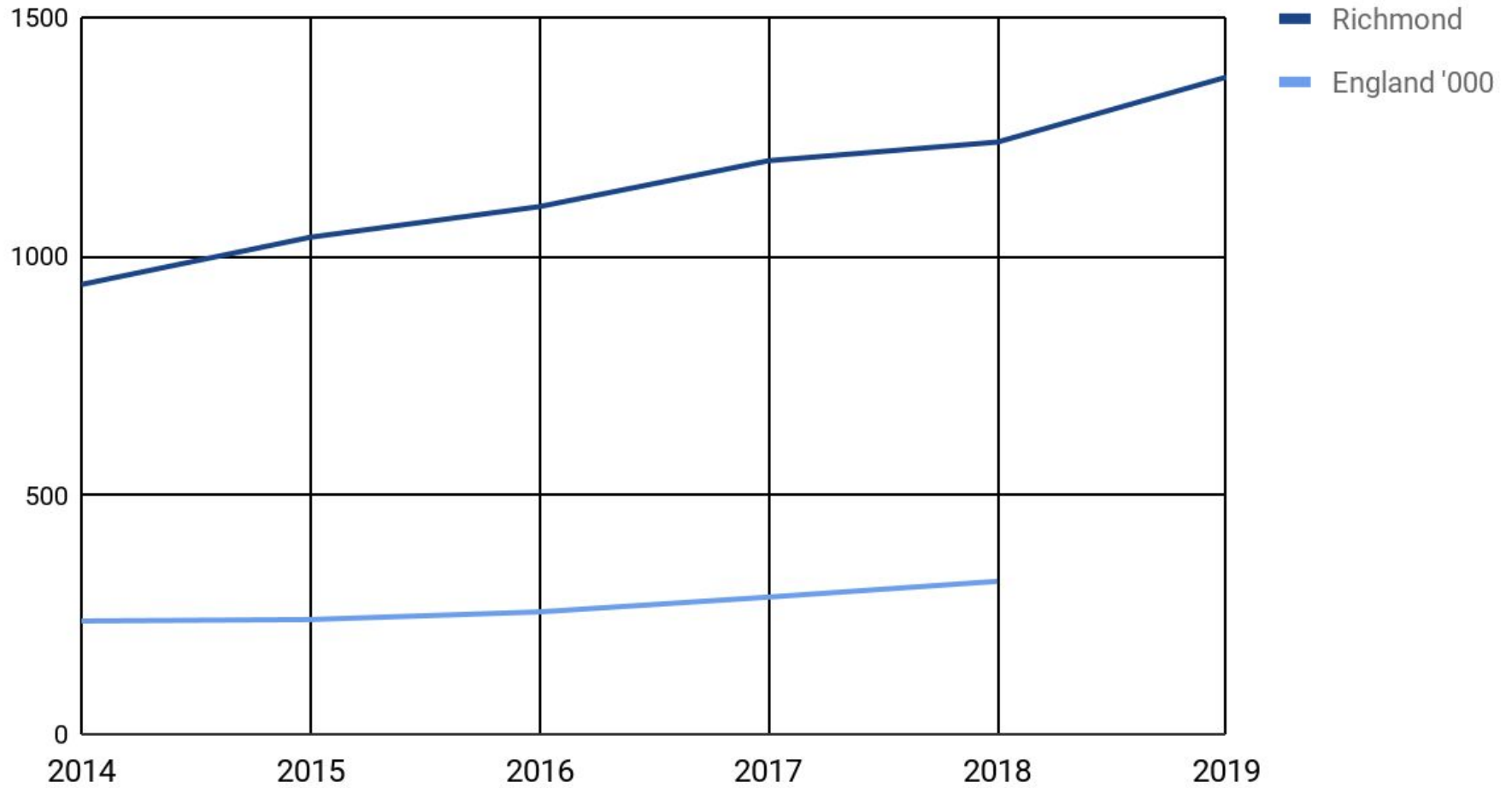
<b>DSG Block (£m)</b>	<b>Income</b>	<b>Expenditure</b>	<b>Variance</b>
Schools	111.4	(110.9)	0.4
Central Services	0.9	(0.8)	0.1
Early Years	14.7	(14.3)	0.4
High Needs	25.1	(30.9)	(5.8)
2018/9 Total	152.1	(156.9)	(4.9)
2017/18 Carry Forward			(8.0)
Total			(12.9)

# HNB expenditure / allocation gap is forecast to grow

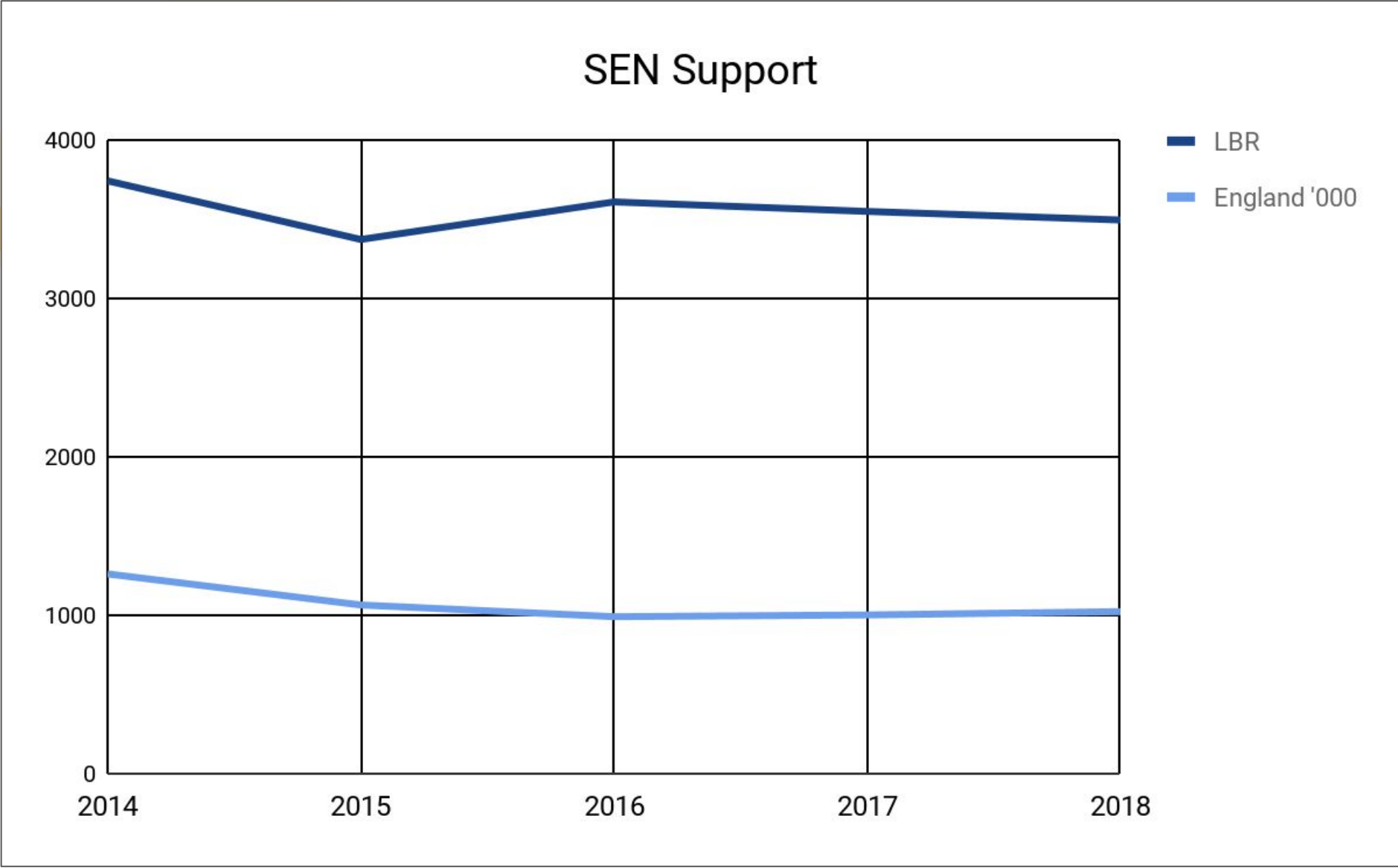
<b>HNB allocation (£m)</b>	<b>Income</b>	<b>Expenditure</b>	<b>Variance</b>
2019/20	25.4	(33.3)	(7.9)
2020/21	25.7	(35.8)	(10.1)
2021/22	25.9	(37.7)	(11.7)
2018/9 Carry forward			(12.9)
Total			(42.6)

# The total number of EHCPs is growing significantly

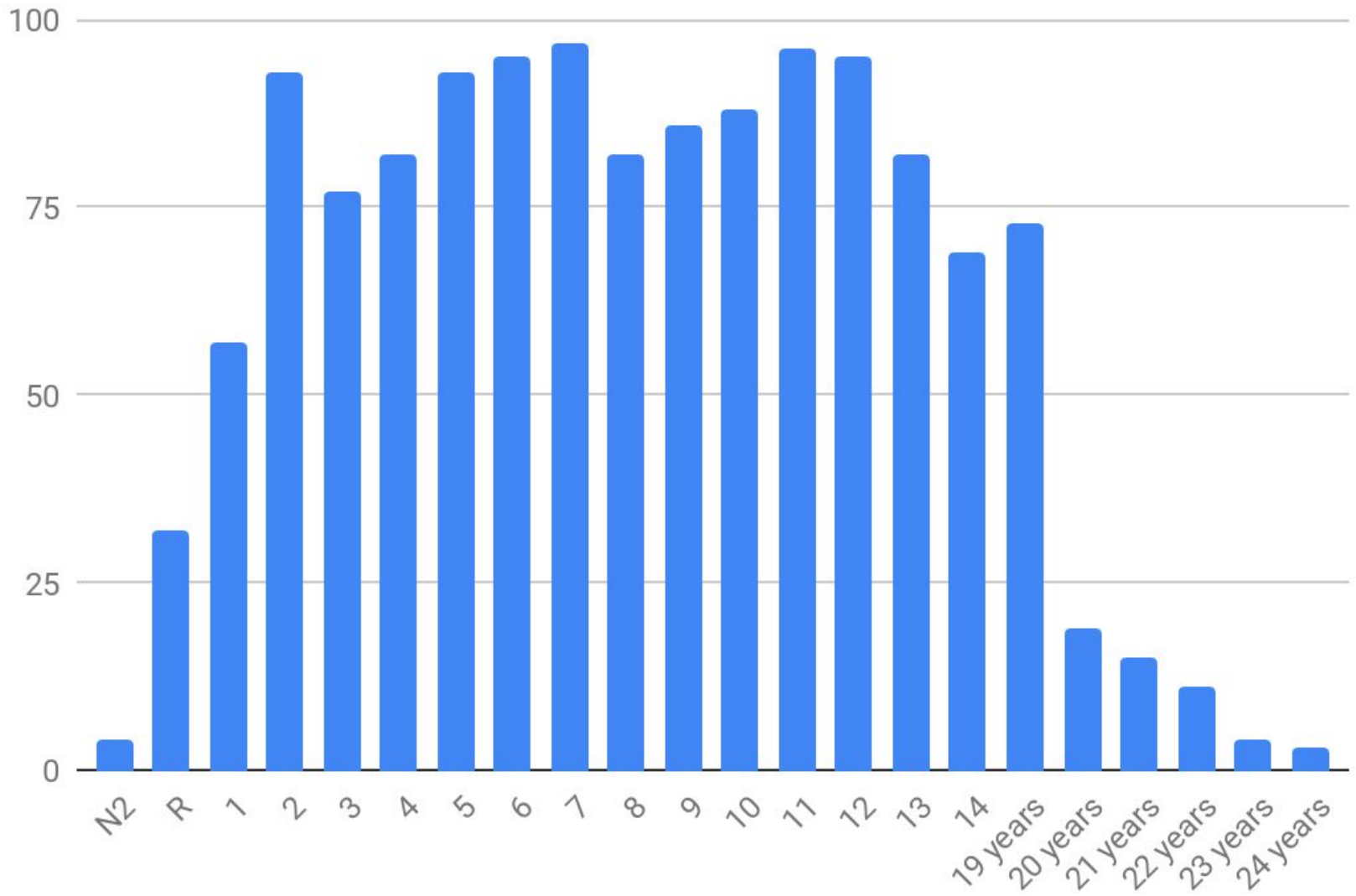
Total EHCPs



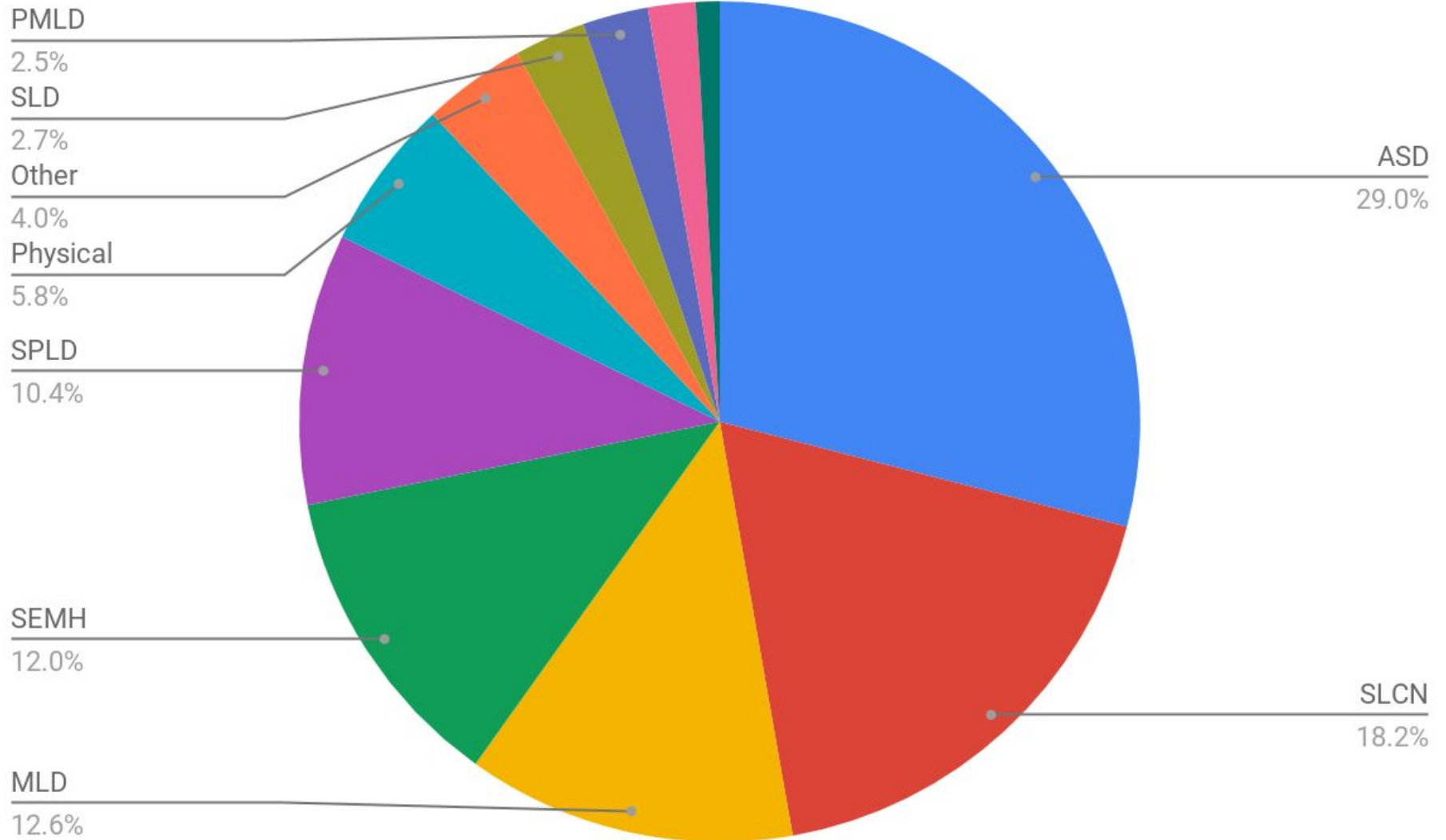
# SEN Support numbers are not growing



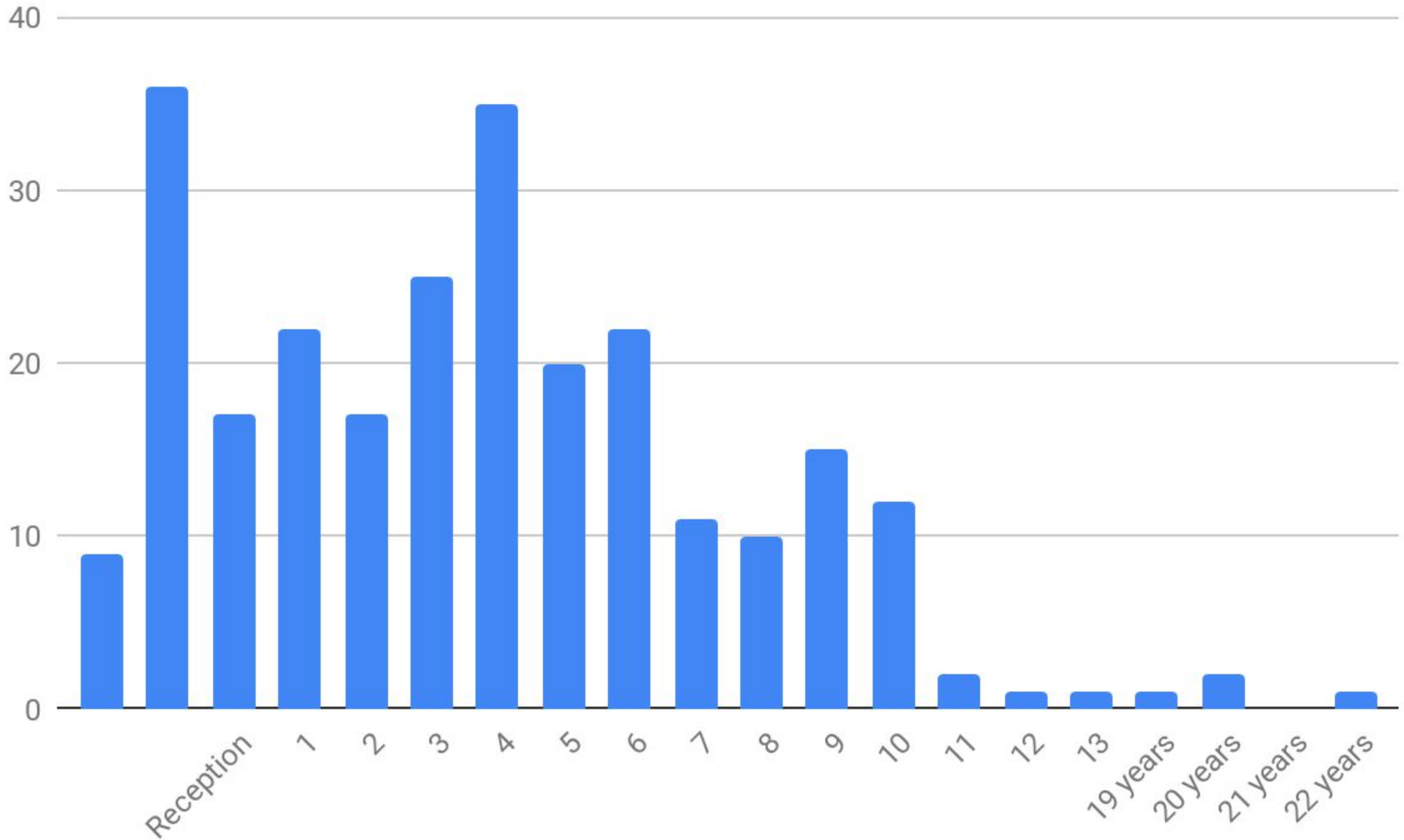
# 27% of EHCPs are Year 12 or older



# EHCPs by primary need

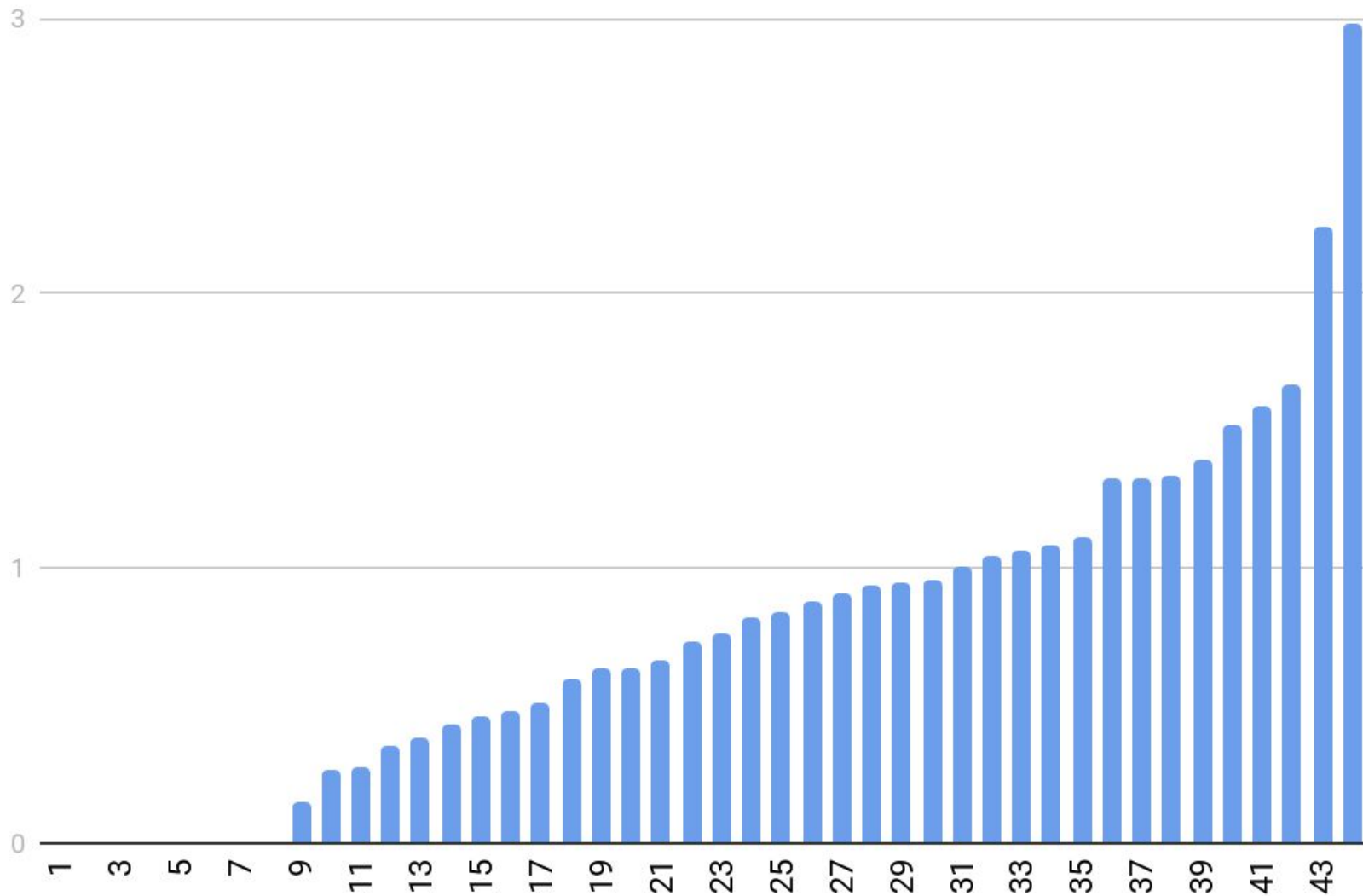


# Statutory assessment requests academic year 2017/8



# 38/44 LBR primary schools made at least one request

Requests as a % of total school population





# 9/11 LBR secondary schools made at least one request

