

High Needs Block Spend 2018-19 and Budget 2019-20

Expenditure Type	18-19 Outturn £		19-20 Budget £	Actuals to date (Period 2) £	Forecast 2019- 20 £	Forecast Variance £
Placements/Top-ups 5-16 year olds						
Independent Special Schools	15,080,163		14,428,000	1,480,204	14,428,000	-
Other LA Special Schools (net)	2,396,790		2,377,000	193,420	2,377,000	-
BCC Special Schools	33,090,931		33,967,244	14,285,773	34,567,244	600,000
ARPs	4,007,681		3,949,600	113,041	3,949,600	-
Mainstream Top-Ups with EHCP	7,697,393		7,865,000	3,770,898	7,865,000	-
SEN Support	1,097,166		1,076,000	64,920	1,076,000	-
Total Placement/Top-ups in Schools (5-16 year olds)	63,370,123		63,662,844	19,908,257	64,262,844	600,000
Post-16 Placements						
Post-16 (Independent and FE College)	7,315,847		7,318,000	385,642	7,318,000	-
Early Years Top-Ups						
Early Years pupils with EHCPs	361,286		303,168	54,003	303,168	-
Early Years SEN Support	235,171		167,641	17,983	167,641	-
Total Early Years top-ups	596,457		470,809	71,986	470,809	-
Total Spend on Places and Top-ups for Pupils	71,282,427	84%	71,451,653	20,365,884	72,051,653	600,000
Alternative Provision						
Pupil Referral Units	4,295,640		4,245,000	185,500	4,245,000	0
Alternative Provision	419,951		496,000	(18,268)	416,000	(80,000)
Hospital Tuition Service	237,000		237,000	39,500	237,000	0
Home Tuition Service	181,248		217,600	30,666	217,600	0
Total Alternative Provision - spend on Pupils	5,133,838	6%	5,195,600	237,398	5,115,600	80,000
Commssioned Contracts						
Integrated Therapies	1,618,746		1,657,000	2,858	1,657,000	-
Portage	195,816		200,000	30,108	207,806	7,806
Total Commissioned Contracts	1,814,562	2%	1,857,000	32,966	1,864,806	7,806
Contribution to Staffing and Service costs						
Specialist Teaching Service	2,057,000		2,057,000	-	2,057,000	0
Education Psychology Service contribution	680,000		680,000	-	680,000	0
Early Help Service	871,000		871,000	-	871,000	0
Educational Equipment	279,843		250,000	17,077	250,000	0
Reintegration	412,501		412,500	109,353	423,577	11,077
Virtual School	716,144		705,820	218,929	698,426	(7,394)
Total Contribution to Staffing Costs within SEND	5,016,488	6%	4,976,320	345,359	4,980,003	3,683
Overhead Costs	1,968,000	2%	1,968,000		1,968,000	-
Total Spend	85,215,316	100%	85,448,573	20,981,608	85,980,062	531,489
Funding						
Funding Allocation	(81,096,276)		(82,692,220)	-	(82,692,220)	-
Transfer from Historic Commitment DSG	(1,708,000)		(1,708,000)	-	(1,708,000)	-
Support from Schools Forum	(650,000)		0	-	0	-
Support from Reserves	(1,761,039)		(1,048,353)	-	(1,048,353)	-
Total Funding	(85,215,315)		(85,448,573)	0	(85,448,573)	0

Note:

Figures shown gross of academy recoupment