

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

as at 31.08.19

Expenditure Type	18-19 Outturn £		19-20 Budget £	Forecast 2019- 20 £	Forecast Variance £
Placements/Top-ups 5-16 year olds					
Independent Special Schools	15,080,163		14,428,000	14,453,498	25,498
Other LA Special Schools (net)	2,396,790		2,377,000	2,355,334	21,666
BCC Special Schools	33,090,931		33,967,244	34,489,117	521,873
ARPs	4,007,681		3,949,600	3,949,600	-
Mainstream Top-Ups with EHCP	7,697,393		7,865,000	7,865,000	-
SEN Support	1,097,166		1,076,000	1,076,000	-
Total Placement/Top-ups in Schools (5-16 year olds)	63,370,123		63,662,844	64,188,549	525,705
Post-16 Placements					
Post-16 (Independent and FE College)	7,315,847		7,318,000	7,318,000	-
Early Years Top-Ups					
Early Years pupils with EHCPs	361,286		303,168	303,168	-
Early Years SEN Support	235,171		167,641	167,641	-
Total Early Years top-ups	596,457		470,809	470,809	-
Total Spend on Places and Top-ups for Pupils	71,282,427	84%	71,451,653	71,977,358	525,705
Alternative Provision					
Pupil Referral Units	4,295,640		4,245,000	4,245,000	0
Alternative Provision	419,951		496,000	416,000	(80,000)
Hospital Tuition Service	237,000		237,000	237,000	0
Home Tuition Service	181,248		217,600	217,600	0
Total Alternative Provision - spend on Pupils	5,133,838	6%	5,195,600	5,115,600	(80,000)
Commssioned Contracts					
Integrated Therapies	1,618,746		1,657,000	1,657,000	-
Portage	195,816		200,000	211,075	11,075
Total Commissioned Contracts	1,814,562	2%	1,857,000	1,868,075	11,075
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	250,000	0
Reintegration	412,501		412,500	542,505	130,005
Virtual School	716,144		705,820	683,981	(21,839)
Total Contribution to Staffing Costs within SEND	5,016,488	6%	4,976,320	5,084,486	108,166
Overhead Costs	1,968,000	2%	1,968,000	1,968,000	-
Total Spend	85,215,316	100%	85,448,573	86,013,519	564,946
Funding					
Funding Allocation	(81,096,276)		(82,538,887)	(82,538,887)	-
Transfer from Historic Commitment DSG			(1,708,000)	(1,708,000)	-
Support from Schools Forum	(650,000)		0	0	-
Support from Reserves for HN budgets	(1,770,745)		(1,048,353)	(1,048,353)	-
Met from underspends and reserves	(1,698,295)		0	0	-
Support from Reserves for Import/export adjustments	0		(153,333)	(153,333)	-
Total Funding	(85,215,316)		(85,448,573)	(85,448,573)	0

Note:

Figures shown gross of academy recoupment