

HIGH NEEDS BUDGET & OUTTURN 2019-20 Service Name	Budget Holder	Proposed Budget 2020-21	Budget 2019 20	Actual Spend 2019-20	Year End Variance
Alternative Provision					
HOME TUITION SERVICE	Annie Blackmore	278,000	326,000	251,771	74,229
SEABROOK CAMPUS (ETS)	Annie Blackmore	645,000	645,000	642,734	2,266
ERKENWALD CAMPUS	Annie Blackmore	572,000	494,000	495,603	-1,603
MAYESBROOK PARK SCHOOL	Annie Blackmore	1,409,000	1,409,000	1,409,000	-0
AP Additional Commissioned Places	Annie Blackmore	326,000	326,000	326,595	-595
EAL Payments & FAIR ACCESS	Annie Blackmore	344,000	344,000	242,247	101,753
		3,574,000	3,544,000	3,367,951	176,049
ARP Funding					
PRIMARY SCHOOL - ARP PROVISION	Anne Jones	4,251,000	3,589,800	4,317,024	-727,224
SECONDARY SCHOOL - ARP PROVISION	Anne Jones	1,851,000	2,443,000	1,887,931	555,069
		6,102,000	6,032,800	6,204,955	-172,155
High Needs Education Inclusion					
COMMUNICATION TEAMS	Anne Jones	216,000	214,000	231,203	-17,203
VISUAL IMPAIRMENT	Anne Jones	92,000	92,000	59,828	32,172
EDUCATION INCLUSION TEAM	Anne Jones	646,000	646,000	630,152	15,848
PRIMARY DOWRY & SEN TRAINING	Anne Jones	664,000	714,000	561,484	152,516
		1,618,000	1,666,000	1,482,668	183,332
Placements and HN Top-Ups OB					
SEND - NON-MAINTAINED FEES	Joseph Wilson	2,967,000	2,337,000	2,725,392	-388,392
HIGH NEEDS TOP UPS - OB	Joseph Wilson	2,511,000	2,116,000	1,787,132	328,868
PRIMARY RESPITE AND 6TH DAY	Joseph Wilson	750,000	561,000	592,748	-31,748
SLA Legal & CIC INITIATIVES	Joseph Wilson	1,009,000	1,009,200	1,009,200	0
HIGH NEEDS BLOCK	Joseph Wilson	398,000	639,000	518,000	121,000
		7,635,000	6,662,200	6,632,472	29,728
High Needs Top-Ups (Post 16)					
HIGH NEEDS TOP UPS - POST 16	Erik Stein/Alison Bunker		969,000	1,467,388	-498,388
		1,291,000	969,000	1,467,388	-498,388
SEN Panel Top-Ups					
HEAD TEACHERS TOP UP	Anne Jones	1,148,000	1,418,000	1,183,195	234,805
		1,148,000	1,418,000	1,183,195	234,805
School Improvement					
LOOKED AFTER CHILDREN (LACHES)	Janet Cassford	235,000	209,000	210,283	-1,283
LANGUAGE SUPPORT SERVICE	Ian Starling	100,000	122,000	99,835	22,165
		335,000	331,000	310,118	20,882
Special School Funding					
SPECIAL SCHOOL FUNDING	Anne Jones	10,643,000	7,493,000	10,224,464	-2,731,464
		10,643,000	7,493,000	10,224,464	-2,731,464
Integrated Youth Services					
YOUTH SERVICE MENTORING PROJECT	Erik Stein	50,000	92,000	35,897	56,103
		50,000	92,000	35,897	56,103
Early Years					
PORTAGE - HIGH NEEDS	Joy Barter	306,000	306,000	306,000	0
		306,000	306,000	306,000	0
New Initiatives					
INITIATIVES	Jane Hargreaves	150,000	200,000	44,830	155,170
		150,000	200,000	44,830	155,170
Total		32,852,000	28,714,000	31,259,938	-2,545,938