

2019/20 High Needs Forecast and 2019/20 Budget

Appendix 1

Cost Centre	Description	2017/18 Out-turn	2018-19		2018/19 Variance +over/(under)	2019/20 Budget	2018/19 Forecast vs 2019/20 Budget
			Controllable Budget	2018/19 Forecast			
F2601C	Alternative Provision						
F60720	Home Tuition Service	325,374	263,000	299,000	36,000	326,000	27,000
F60760	The Seabrook Centre (ETS)	(2,767)	644,000	624,000	(20,000)	645,000	21,000
F60800	Erkenwald Campus	20,241	420,000	450,000	30,000	494,000	44,000
F61780	Mayesbrook Park School (PRU)	(119,516)	1,396,000	1,396,000	0	1,409,000	13,000
F61360	High Needs Top Ups - Alternative Provision	2,786,238	138,000	326,000	188,000	326,000	0
F60880	Fair Access Panel	336,251	285,000	353,000	68,000	344,000	(9,000)
F2602C	ARP Funding						
F61860	Primary School ARP Provision	3,958,358	3,640,000	3,924,520	284,520	3,589,800	(334,720)
F61900	Secondary School ARP Provision	2,392,309	2,150,000	2,289,095	139,095	2,443,000	153,905
F2603C	DSG - High Needs Education Inclusion						
F60680	Communication Teams	245,290	210,000	210,000	0	214,000	4,000
F60840	Visual Impairment	81,676	90,000	90,000	0	92,000	2,000
F60920	Special Needs - Central	694,975	700,000	700,000	0	714,000	14,000
F60960	Education Inclusion Team	610,337	634,000	634,000	0	646,000	12,000
F2604C	DSG Integrated Youth Services						
F60320	Youth Service Mentoring Project DSG Funded	83,754	90,000	83,217	(6,783)	92,000	8,783
F2605C	DSG - Placements & HN Top Up - OB						
F60000	Special Educational Needs - Non Maintained Fees	3,290,886	2,290,800	1,914,759	(376,041)	2,337,000	422,241
F60040	High Needs Top Ups - OB	1,201,713	1,388,000	2,338,243	950,243	2,116,000	(222,243)
F61120	High Needs Recharges	198	1,009,200	1,009,200	0	1,009,200	0
F62070	Primary AP/Respite/6th Day care/SEMH	408,870	550,000	943,258	393,258	561,000	(382,258)
F62020	High Needs Block (SEN Transport and EAL)	640,667	626,000	626,000	0	639,000	13,000
F2606C	DSG - School Improvement						
F61040	Looked After Children & Education (LACHES)	237,313	205,000	205,000	0	209,000	4,000
F61080	Language Support Service (Non Grant)	108,106	120,000	120,000	0	122,000	2,000
F61120	Initiatives	198		0		200,000	200,000
F2608C	High Needs Top Ups - Post 16						
F61240	High Needs Top Ups - Post 16- Trinity and Barking C	1,623,271	1,174,000	1,300,000	126,000	1,447,000	147,000
F2609C	SEN Panel Top Ups						
F61200	SEN Contingency (Top Up)	1,433,075	900,000	1,433,000	533,000	1,418,000	(15,000)
	Headteacher SEN Contingency	0		0		0	0
F2610C	Special School Funding						
F61940	Special School Funding (Pre 16 - Trinity & Riverside)	7,026,156	6,643,561	7,375,925	732,364	7,493,000	117,075
	Early Years						
F61220	Portage	300,028	300,000	300,100	100	306,000	5,900
		27,683,001	25,866,561	28,944,317	3,077,756	29,192,000	247,683
	Less: in-year additional allocations from DfE				(672,000)		
	Less: transfers from Schools Block				(750,000)		
	Net Position +over/(under)				1,655,756		