

Appendix 1 - High Needs Block Budget Monitoring Q1

Description	Budget	Budget		Total Budget	Forecast	Under/ Overspend
		Adjustments				
		£'000	£'000			
Special Schools - High Needs	8,503,086	166,454		8,669,540	8,655,334	(14,206)
Schools -Resourced Provision	839,667	- 55,497		784,170	795,834	11,664
Independent & Other Placements	5,131,179			5,131,179	7,598,292	2,467,113
Central SEN (Equipment, BVI, Audio etc)	150,704			150,704	150,704	0
SEND Residential Placements	3,057,681			3,057,681	3,105,985	48,304
High Needs - Invest to Save	1,133,811	- 257,186		876,625	458,228	(418,397)
High Needs - Top Up	8,383,473	90,732		8,474,205	10,728,756	2,254,551
High Needs - Post 16	3,742,885			3,742,885	4,218,493	475,608
Targeted SEN Funding	993,000			993,000	993,000	0
Virtual School	390,015			390,015	390,015	0
Area Inclusion Team - A&C	824,794			824,794	824,794	0
Area Inclusion Team - C&E	831,067			831,067	831,067	0
Area Inclusion Team - B&SL	794,111			794,111	794,111	0
PRU Budgets	5,090,000			5,090,000	5,090,000	0
Mobility and Independence Contract	20,000			20,000	20,000	0
Share of de-delegated (special schools)	26,531			26,531	26,531	0
	39,912,004	- 55,497		39,856,507	44,681,144	4,824,637