

## Appendix1 - High Needs Budget 2017/18

S251 Line	Summary Line	Total Budget 2016/17 (including recoupment)	Outturn 2016/17	Var 2016/17	Total Budget 2017/18	2017/18 Recouped	Budget Var 2017/18 to 2016/17
1.0.1	Place Funding - Seabrook College - PRU	810,000	810,000	-	810,000	-	-
	Place Funding - St Christopher's Academy (Pre 16)	2,000,000	2,000,000	-	-	2,000,000	-
	Place Funding - St Nicholas Special School	920,000	920,000	-	920,000	-	-
	Place Funding - Seabrook College - Special School	440,000	440,000	-	440,000	-	-
	Place Funding - Kingsdown Special School	1,050,000	1,050,000	-	1,050,000	-	-
	Place Funding - Lancaster Special School (Pre 16)	230,000	230,000	-	230,000	-	-
	Place Funding - St Christopher's Academy (Post 16)	120,000	120,000	-	50,000	70,000	-
	Place Funding - Lancaster Special School (Post 16)	540,000	540,000	-	-	540,000	-
	Place Funding - Lancaster Special School (Post 16) - error				(210,000)	210,000	-
	Place Funding - Chase Academy Special Base	120,000	120,000	-	-	120,000	-
	Place Funding - Shoeburyness Academy Special Base	180,000	180,000	-	-	180,000	-
	Place Funding - Temple Sutton Special Base	50,000	50,000	-	50,000	-	-
	Place Funding - Fairways Special Base	150,000	150,000	-	150,000	-	-
	Place Funding - Hamstel Infants Special Base	30,000	30,000	-	-	30,000	-
	Place Funding - Non Maintained Special Schools	-	-	-	-	-	-
	Place Funding - YMCA Free School Recoupment	320,000	300,000	(20,000)	40,000	280,000	-
	CCP and FE place funding	-	-	-	-	564,000	564,000
	<b>Total place funding</b>	<b>6,960,000</b>	<b>6,940,000</b>	<b>(20,000)</b>	<b>3,530,000</b>	<b>3,994,000</b>	<b>564,000</b>
1.2.1 / 1.2.2	Top up Funding - SP - St Christopher's Academy (Pre 16)	1,294,448	1,524,297	229,849	1,486,816		192,368
	Top up Funding - SP - St Nicholas Special School	405,180	536,659	131,479	472,092		66,912
	Top up Funding - SP - Kingsdown Special School	863,690	1,031,148	167,458	1,034,682		170,992
	Top up Funding - SP - Lancaster Special School (Pre 16)	197,444	128,839	(68,605)	157,356		(40,088)
	Top up Funding - SP - St Christopher's Academy (Post 16)	102,796	80,624	(22,172)	80,624		(22,172)
	Top up Funding - SP - Lancaster Special School (Post 16)	468,379	349,319	(119,060)	389,470		(78,909)
	<b>Subtotal</b>	<b>3,331,937</b>	<b>3,650,886</b>	<b>318,949</b>	<b>3,621,041</b>		<b>289,104</b>
	Top up Funding - SP - Seabrook College - Special School	465,615	307,573	(158,042)	349,838		(115,777)
							-
	Top up Funding - SP - Chase Academy Special Base	27,815	45,905	18,090	54,540		26,725
	Top up Funding - SP - Shoeburyness Academy Special Base	74,174	78,780	4,606	87,264		13,090
	<b>Subtotal</b>	<b>101,989</b>	<b>124,685</b>	<b>22,696</b>	<b>141,804</b>		<b>39,815</b>
	Top up Funding - SP - Temple Sutton Special Base	30,906	34,542	3,636	43,632		12,726
	Top up Funding - SP - Fairways Special Base	23,180	19,847	(3,333)	23,180		-
	Top up Funding - SP - Hamstel Infants Special Base	18,544	19,998	1,454	21,816		3,272
	<b>Subtotal</b>	<b>72,630</b>	<b>74,387</b>	<b>1,757</b>	<b>88,628</b>		<b>15,998</b>
	Top up Funding - SP - Seabrook College - PRU	387,600	387,600	-	387,600		-
							-
	Flexible Top Ups for additional special pupils -	40,000	46,666	6,666	100,000		60,000
	<b>Total special provision top up funding</b>	<b>4,399,771</b>	<b>4,591,797</b>	<b>192,026</b>	<b>4,688,910</b>		<b>289,140</b>
1.2.1 / 1.2.2	ECHP Top ups - Early Years	40,000	54,000	14,000	40,000		-
	ECHP Top ups - Primary Phase	1,038,000	1,373,775	335,775	1,206,357		168,357
	ECHP Top ups - Secondary Phase	600,000	532,154	(67,846)	493,716		(106,284)
	Out of Borough Top ups	370,000	482,463	112,463	450,000		80,000
	Post 16 Top ups	560,000	632,212	72,212	620,000		60,000
	<b>Total other provision for top up funding</b>	<b>2,608,000</b>	<b>3,074,604</b>	<b>466,604</b>	<b>2,810,073</b>		<b>202,073</b>
1.2.3	Independent Providers	1,200,000	1,200,000	-	1,200,000		-
1.2.4	High Needs targeted LCHI funding Primary	60,000	6,955	(53,045)	30,000		(30,000)
	High Needs targeted LCHI funding Secondary	40,000	40,000	-	20,000		(20,000)
1.2.5	Education out of School - Seabrook College	153,100	153,100	-	153,100		-
1.2.6	Hospital Education provision	32,000	140,300	108,300	32,000		-
1.2.5	SEN Team Assessments and Placements	422,479	422,479	-	422,479		-
1.2.5	SEN Support Services - Visually Impaired Outreach - Kingsdown Special School	90,000	96,000	6,000	96,000		6,000
	SEN Support Services - Outreach Service - St Christopher's Academy	50,000	80,000	30,000	80,000		30,000
	SEN Support Services - Outreach Service - Fairways Special Base	50,000	20,000	(30,000)	20,000		(30,000)
	SEN Support Services Other	12,000	24,000	12,000	24,000		12,000
1.2.7	Preventative Pathways SLA with Seabrook	192,000	192,000	-	192,000		-
	Elective Home Education Costs	8,000	6,000	(2,000)	8,000		-
1.2.8	Nurture Base Provision - Seabrook College	483,000	483,000	-	483,000		-
	<b>Total other provisions</b>	<b>2,792,579</b>	<b>2,863,834</b>	<b>71,255</b>	<b>2,760,579</b>		<b>(32,000)</b>
<b>Grand Total</b>		<b>16,760,350</b>	<b>17,470,235</b>	<b>709,885</b>	<b>13,789,562</b>	<b>3,994,000</b>	<b>1,023,212</b>