

Budget Area	High Needs Budget Plan	Recoupment	Adjustments	Revised Budget	2021/22 Outturn Report	Variance to 2021/22 Outturn
HIGH NEEDS BUDGETS						
Place Funding - BHA	2,680,000	-2,680,000		0	0	0
Place Funding - Heathfield	128,000	-128,000		0	0	0
Place Funding - Hurworth	84,000	-84,000		0	0	0
Place Funding - Mt Pleasant	118,000	-118,000		0	0	0
Place Funding - Northwood	70,000	-70,000		0	0	0
Place Funding - Rise Carr College	525,128			525,128	440,864	-84,264 Reduced numbers in Spring and Autumn terms 2021/22
Place Funding - Marchbank	460,000	-460,000		0	0	0
Place Funding - Post 16	612,000	-612,000		0	0	0
New Site - Place Funding - Redhall	96,000			96,000	98,667	2,667
New Site - Place Funding - Eldon House	190,000			190,000	126,666	-63,334 Full year effect of places
Top Up - BHA - Pre 16	2,342,998			2,342,998	2,368,332	25,334
Top Up - Heathfield	80,500			80,500	40,134	-40,366
Top Up - Hurworth	93,000			93,000	103,792	10,792
Top Up - Mt Pleasant	126,000			126,000	120,467	-5,533
Top Up - Northwood	18,000			18,000	20,713	2,713
Top Up - Rise Carr	552,116			552,116	458,148	-93,968 Reduced numbers in Spring and Autumn terms 2021/22
Top Up - Marchbank	285,000			285,000	228,153	-56,847
Top Up - Eldon House	73,667			73,667	22,667	-51,000 Delayed take up of places in 2021/22
Top Up - Redhall Unit	136,000			136,000	24,192	-111,808 Delayed take up of places in 2021/22
TEPG/TPG Special Schools	213,519			213,519	207,240	-6,279
TEPG/TPG PRU	27,192			27,192	26,400	-792
Hospital Service	320,853			320,853	290,689	-30,164
Specialist out of area placements	3,118,000			3,118,000	3,167,963	49,963
Post 16 Placements	1,645,737			1,645,737	1,463,615	-182,122 £85K one off Covid funding - expected additional inflationary costs
Travellers Service	86,000			86,000	86,000	0
Low Incidence Needs Service	221,000			221,000	221,000	0
Autism Outreach	82,500			82,500	83,492	992
Outreach - Mt Pleasant RBU	10,000			10,000	10,000	0
Outreach - Northwood RBU	10,000			10,000	10,000	0
Outreach - BHA	58,000			58,000	58,000	0
Neurodevelopment	5,000			5,000	5,000	0
VPP	100,000			100,000	88,383	-11,617
SCOS Post	26,381			26,381	23,484	-2,897
SEN Team	130,379			130,379	127,823	-2,556
Specialist Equipment	65,000			65,000	82,632	17,632
Mainstream school top ups	1,585,251			1,585,251	1,562,749	-22,502
SEN Transport	525,000			525,000	525,000	0
School Forum Officer	52,537			52,537	51,507	-1,030
Invest to save - 14-16 AP	100,000			100,000		-100,000 Deferred to 2022/23
Invest to save - Inclusion support	110,000			110,000	0	-110,000 Deferred to 2022/23
Other SEN/Alternative Provision	189,844			189,844	235,454	45,610
SEN Direct Payment	5,300			5,300	11,222	5,922
PFI element charged to high needs	177,591			177,591	88,006	-89,585 Insurance rebate oen off
Total High Needs	17,535,493	-4,152,000	0	13,383,493	12,390,447	-905,040

Plus Supplementary Funding