

INCOME	Description	No of Places	Budgeted cost per place	Original Agreed Budget 2014/2015	Revised Budget 2014/2015 (after recoupment and adjustments June 2014)
DSG High Needs Allocation				£8,771,000	£6,179,845
DSG Additional Post 16 funding				£46,667	£0
DSG Additional High Needs Allocation (One off)				£233,000	£233,000
DSG C/F from 13/14				£0	£100,950
Schools Notional SEN Allocation				£3,413,818	£955,568
School SEN Adjustment				£651,960	£393,413
Total Income				£13,116,445	£7,862,776
EXPENDITURE					
SEN Team				£147,584	£147,584
SEN Transport				£525,000	£525,000
School SEN Adjustment				£651,960	£393,413
Schools Notional SEN Allocation				£3,413,818	£955,568
HTLA St Aidans				£28,571	£28,571
Traveller Education and Attainment Service	service provided by The Rydal Academy			£86,000	£86,000
Hurworth Academy Secondary School					
Outreach	Social Communication Outreach (SCOS inc. Autism Outreach)			£52,500	£52,500
Hurworth Places (£10,000)	Resource Base - 12 places	12	£10,000	£120,000	£0
Hurworth Top Up				£83,905	£83,905
Hurworth Primary School					
Low Incidence Needs	Hearing Impairment; Vision Impairment; Down Syndrome support; Moving and Handling			£196,000	£196,000
Northwood Primary School					
Outreach - Northwood Primary	Speech and Language Outreach			£10,000	£10,000
Northwood Places (£10,000)	Resource Base - 9 places	9	£10,000	£90,000	£90,000
Northwood Top Up				£17,149	£17,149
Mount Pleasant Primary School					
Outreach - Mount Pleasant	Social & Communication Difficulties			£10,000	£10,000
Mount Pleasant Places (£10,000)	Resource Base - 20 places	20	£10,000	£200,000	£200,000
Mount Pleasant Top Up				£95,359	£95,359
Heathfield					
Heathfield Places (£10,000)	Resource Base	16	£10,000	£160,000	£0
Heathfield Top Up	general learning difficulties and additional needs			£22,424	£22,424
Marchbank					
Marchbank Places (£10,000)	Identified and stated Behaviour, Emotional and Social Difficulties (BESD).	18	£12,000.00	£180,000	£0
Marchbank Top Up				£168,000	£216,000
Home and Hospital Teaching Service					
				£297,066	£323,016
Rise Carr College					
Rise Carr College - Top Ups	pupil referral unit - top up			£320,000	£320,000
Rise Carr College - Place Funding (£8,000)	pupil referral unit - place			£500,557	£500,557
Behaviour & Attendance Partnership					
Darlington School of Mathematics & Science	To fund internal school provision to reduce fixed term exclusion and provide support for each child by 1x FT TA.			£2	£2
Carmel College				£35,714	£35,714
Haughton Academy				£35,714	£35,714
Hummersknott Academy				£35,714	£35,714
Hurworth School (Academy)				£35,714	£35,714
Longfield Academy of Sport				£35,714	£35,714
St Aidan's Academy				£35,714	£35,714
Primary LAPPs					
Area 1	(£75,000 total)			£0	£25,000
Area 2				£0	£25,000
Area 3				£0	£25,000
SEN Out of Borough Placements					
				£750,000	£750,000
Individually Assigned Resources					
	Top ups for children that are in school at the start of the year			£530,000	£530,000
Individual Learning Support					
	ILS pays any new children that arise during the year.			£190,000	£190,000
Outreach - Beaumont Hill Academy (BHA)					
	In-reach service for warm water therapy to support gross motor development & mobility. Outreach (referrals from schools/specialists etc) for pupils with Social and Comm, multi-sensory impairments and cognition and learning difficulties			£70,000	£70,000
BHA - Pre-16 Places (£10,000)					
		211	£10,000	£2,110,000	£0
BHA Pre- 16 Top Up					
Band A	Specialist placements	72	£2,897.74	£208,637	£208,637
Band B		39	£7,559.28	£294,812	£294,812
Band C		71	£11,616.44	£824,767	£824,767
Band D		29	£13,856.07	£401,826	£401,826
BHA Post-16 Places (£10,000)					
				£46,667	£0
BHA Post- 16 Top Up					
Band A	Specialist placements	8	£3,209.75	£25,678	£25,678
Band B		0	#DIV/0!	£0	£0
Band C		8	£12,128.88	£97,031	£97,031
Band D		8	£15,453.75	£123,630	£123,630
Post 16 Places (£6,000)					
Post 16 Top Up				£0	£0
				£503,661	£503,661
Unallocated High Needs					
				£233,000	£163,561
Total Expenditure					
				£14,035,602	£8,781,649
Variance					
				-£919,157	-£918,873