

2013-14 Haringey Council High Needs Block.

Profit Centre/Group	DSG		
	Budget 13-14	Projected Outturn	Variance
	£	£	£
Centrally Retained Services			
- E41240 SEN Strategy Manager	142,900	142,900	0
- E41243 SEN - Admin Team	182,500	182,500	0
- E41248 SEN - Transport	500,000	500,000	0
- E41250 LOVAAS	27,900	27,900	0
- E41251 Spch&LanguageTherapy	460,000	460,000	0
- E41252 Parent Partnerp Mark	98,900	92,705	-6,195
- E41239 Visual Impairment Provision	177,000	177,000	0
- E41241 Language Support Team	458,200	445,175	-13,025
- E41247 Hearing Impairment Team	162,700	162,069	-631
- E41254 Autism Support Team	189,500	177,439	-12,061
- E43402 Directors Budget	154,891	154,891	0
- E41210 Behaviour & Alt Prov Management	196,400	242,650	46,250
- Integrated Working and family Support	1,000,000	1,000,000	0
- Overheads	1,016,074	1,016,074	0
- Prior Years Recoupment	0	-28,499	-28,499
Delegated Budgets			
- Maintained Special Schools	3,827,500	3,827,500	0
-Special Units Top-up & place funding	371,700	371,700	0
-E41215 Simmons House	103,000	103,000	0
-E41217 Tuition Service Delegated Places Budget - 55 Places	440,000	440,000	0
-E41232 PSC Secondary Delegated Places Budget - 30 Places	240,000	240,000	0
-E41233 PSC Primary Delegated Places Budget - 12	96,000	96,000	0
SEN Commissioning Budgets			
- Special Schools Top-up	6,192,300	6,146,256	-46,044
- Special Resource Unit Top-up	852,200	690,540	-161,660
- Statement Top-ups	3,687,500	4,672,615	985,115
- SEN contingency	500,000	500,000	0
- High Needs in Early Years	286,300	255,160	-31,140
- E41260 Indepndt&VoluntarySc	5,395,500	5,395,500	0
- Post 16 SEN (includes out of borough)	1,245,000	1,290,092	45,092
- E41217 Tuition Service Commissioning Budget	46,100	46,100	0
- E41232 PSC Secondary Commissioning Budget	1,342,100	1,342,100	0
- E41233 PSC Primary Commissioning Budget	284,100	284,100	0
- Roundings	586		
Net High Needs Block	29,676,851	30,453,467	777,202
Academy Recoupment	266,000	266,000	0
Gross High Needs Block	29,942,851	30,719,467	777,202