

Analysis by Divison: Assistant Director - Education

Cost Centre & Description	2018/19 Outturn	2019/20 Budget	2019/20 Latest Projections	Variance to Budget
	£	£	£	
Maintained Special Schools inc Outreach	14,026,097	15,840,854	16,471,804	630,950
Post 16 Funding Top Ups	3,392,214	3,000,000	3,296,000	296,000
EHC plan support in schools	2,747,445	2,900,000	3,313,377	413,377
Independent School Provision	2,548,553	2,100,000	3,687,000	1,587,000
Other Support Services	872,619	795,027	795,027	-
Alternative Provision	994,246	1,112,350	1,112,350	-
Sensory Support Team	707,079	840,463	840,463	-
Targeted Educational Support	626,722	670,905	670,905	-
Resourced Provision	260,392	192,925	260,000	67,075
Disproportionate SEN	150,000	150,000	150,000	-
Equipment	81,814	70,000	70,000	-
Recharge for Deficit	766,000	800,000	600,000	- 200,000
Contributions/Income	- 1,083,217	- 1,175,000	- 1,175,000	-
Expenditure	26,089,965	27,297,524	30,091,926	2,794,402
Grant Income	- 24,973,000	- 27,297,524	- 27,297,524	
Surplus / Deficit	1,116,965	-	2,794,402	