

**High Needs Forecast 2019-20****Funding allocation before recoupment****Available funding after recoupment**

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| Havering Special Schools                             |
| Expenditure on therapies etc                         |
| Out of Borough Maintained Special Schools            |
| Revised In-Borough Primary Top-up                    |
| Out of Borough Mainstream Primary                    |
| Expenditure on alternative tuition + therapies       |
| In year EHC Plans                                    |
| Total Primary High Needs funding                     |
| Revised In-Borough Secondary Top-up                  |
| Out of Borough Mainstream Secondary                  |
| Expenditure on alternative tuition + therapies       |
| In year EHC Plans                                    |
| Total Secondary High Needs funding                   |
| Schools with high nos. of pupils with SEN            |
| Additionally Resourced Provision                     |
| In-Borough Post-16 Top-up                            |
| In-Borough Post-19 Top-up                            |
| Out of Borough Post-16                               |
| Expenditure on Post-16 Tuition                       |
| Total Post-16  |
| Non-Maintained & Independent Special Schools Pre-16  |
| Non-Maintained & Independent Special Schools Post-16 |
| Early Years Inclusion Fund                           |
| Alternative Provision                                |
| Central support teams                                |
| Total  |

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| High Needs allocation after recoupment |
| DSG underspend from 2018-19            |
| Total funding available                |
| Forecast overspend                     |

|        |
|--------|
| £000   |
| 25,322 |
| 21,640 |

| Estimated<br>Expenditure<br>£000 | No of Pupils/Places supported |         |         |         |
|----------------------------------|-------------------------------|---------|---------|---------|
|                                  | Pre 16                        |         | Post 16 |         |
|                                  | Apr-Aug                       | Sep-Mar | Apr-Aug | Sep-Mar |
| 7,518                            | 260                           | 248     | 48      | 52      |
| 107                              |                               |         |         |         |
| 405                              | 23                            | 26      |         |         |
| 3,508                            | 447                           | 410     |         |         |
| 183                              | 26                            | 23      |         |         |
| 260                              |                               |         |         |         |
| 108                              |                               | 45      |         |         |
| 4,060                            | 473                           | 478     |         |         |
|                                  |                               |         |         |         |
| 1,700                            | 238                           | 269     |         |         |
| 210                              | 24                            | 24      |         |         |
| 517                              |                               |         |         |         |
| 29                               |                               | 12      |         |         |
| 2,456                            | 262                           | 305     |         |         |
|                                  |                               |         |         |         |
| 327                              |                               |         |         |         |
| 1,164                            | 84                            | 99      |         |         |
| 560                              |                               |         | 99      | 107     |
| 763                              |                               |         | 93      | 66      |
| 168                              |                               |         |         | 12      |
| 1,492                            |                               |         | 192     | 185     |
|                                  |                               |         |         |         |
| 2,768                            | 53                            | 44      |         |         |
| 929                              |                               |         | 13      | 8       |
| 50                               |                               |         |         |         |
| 2,540                            |                               |         |         |         |
| 1,389                            |                               |         |         |         |
| 25,205                           | 1,155                         | 1,200   | 253     | 245     |

|        |
|--------|
| 21,640 |
| 1,190  |
| 22,830 |
| 2,375  |