Manetenin Schools			BUDGET ALLOCATION 2022/23 £	SPEND as at 30/11/22	PREDICTED END OF YEAR OUTTURN £	VARIANCE FROM BUDGET £	VARIANC E REF	NOTES
September strotods								
Company Comp	Out of Boro	ough Placements						Lock of Drovision in Dorovah has moont more Indonesiants
Displacement shoots								
O.A. Maintained & Academy Schools Abannative Providers 240,000 125,772 280,000 30,000 105,000 1	Independen	nt schools	5,976,700	2,993,866	8,285,873	2,309,173	1	
Columber								
Asemalive Providers 240,000 125,572 280,000 40,000 This is not Pupils with EHCP's that allend YTA'S and Applications associated costs 40,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	OLA Mainta	ninad & Acadamy Schools	1 922 000	202 107	1 922 000	0		
December Communication C	OLA IVIAIIIIA	anieu & Academy Schools	1,823,000	-232,107	1,823,000	0		
Cheer sesociated cools	Alternative I	Providers	240,000	125,574	280,000	40,000		
Regni Top up & Pitices	04		40.000		40.000			
Page Top up A Place	Other assoc	ciated costs	40,000	U	40,000	U		support write awaiting a scrioor placement
Page Top up A Place			8.079.700	2.827.333	10.428.873	2.349.173		
Manufactures 1,103,100 9,333,546 1,777,210 88,810 2			.,,	7. 7		, ,		
Manufactures 1,103,100 9,333,546 1,777,210 88,810 2								
Focus Provisions 1,167,2000 1,164,201 1,767,2000 0 1,767,2000								
Special Schools								A
Uplasands SFN Unit 0 186,000 186,000 4 annual budges of the first of termulating the Primary PRU 516,400 516,400 0 186,000 4 annual budges of the first of formulating the Primary PRU 2,405,000 2,405,000 0 2,405,000 1 0 1 14,000 1 0 1 14,000 1 0 1 14,000 1 0 1 14,000 1 0 1 14,000 1 1 1 14,000 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1								Assumes full occupancy
United SEN Unit	opeciai ocii	10015	17,072,000	10,124,721	17,072,000	0		This is a new provision which was previously accounted for
Primary PRU	I Inlaande S	EN Hoit		0	186 000	196 000	4	within the SEN Ddevelopments Line below as it was not allocated to a named school at the time of formulating the
Secondary PRU			516 400	516 AOO				annuai vuugeis.
High Proist								
ELMS 281.400 0 733.000 0 6 This is offset by support from EYS funding Early Years Grant 4.480,000 473,700 175,000 160,000 6 This is offset by support from EYS funding Early Years Grant 4.480,000 0.00 4.480,000 0 0 Port 16 Collagos & Specialist Providers 20,000 114,540.43 200,000 0 Port 16 Collagos & Specialist Providers 3,0078,700 114,540.43 170,000 0 2.480,000 Schools Suplemently Grant 2,300,500 12,250,309 2,300,500 0 Schools Suplemently Grant 2,300,500 75,869 1,304,600 60,760 0 This is recognised of the pop for CL pupilis placed in Sandwell schools. Recoupment 6-67,000 75,869 1,304,600 60,760 0 This is recognised of the pop for CL pupilis placed in Sandwell schools. 411,185,300 34,488,827 41,879,610 543,310				,,				Increase in pupil numbers from Sept 2022
Early Years Private Provisers 550,000 477,700 710,000 105,000 6 This is offset by support from EVS funding EHrly Years Grant 480,000 0.00 114,510 30,000 0.								1.1
Early Versi Gramt		Private Providers						This is offset by support from EYS funding
Other Support 200,000				0.00	-480,000	0		
Albernahre AWPU Prov	Other Supp	ort	200,000		200,000			
Schools Suptementry Grant								
Recoupment								
Recoupment -697,000 75,869 -1,304,600 -607,600 7 Sandwell Schools. The increase in due to an increase in Al, 1136,300 34,488,627 41,679,610 543,310	Schools Sup	plementry Grant	2,300,500	2,250,309	2,300,500	0		
Albright Education Centre								Sandwell Schools. The increase is due to an increase in
Albright Education Centre	Recoupmen	nt	-697,000	75,869	-1,304,600	-607,600	7	OLA pupils placed in Sandwell schools.
SEN Support Services			41,136,300	34,488,627	41,679,610	543,310		
SEN Support Services								
SEN Support Services	3 Albright Ed	ducation Centre	1,593,200	1,593,200	1,623,200	30,000	8	
SEN Support Services								
Lace	SEN Suppo	ort Services	1,461,200	857,716	1,332,000	-129,200	9	
Lace								
Inclusion Support		rinclusion	200 400	257.604	205 100	2 200		Full time Dudgeted post but post holder reduced hours
Sensory Support Team		unnort						
CCD Team								otali tullovei
Early Years Admin 705,400 420,024 708,400 2,000 9 Maternity Leave and 0.5 vacancy Preventing Primary Exclusions team 224,500 121,702 191,800 -32,700 9 Staff tutnover		pport rouni						1 Vacancy
Preventing Primary Exclusions team		Admin						
Fair Access Reintegration Officers 164,400 74,200 124,000 -40,400 9 Vacant post								
A,638,700 2,894,303 4,492,680 -146,020	SEMH Tean	m	641,700	403,565	613,600			
SEN Develpoments	Fair Access	Reintegration Officers	164,400	74,200	124,000	-40,400	9	Vacant post
SEN Develpoments			4.638.700	2.894.303	4.492.680	-146.020		
SEN Develpoments			,,,,,,	,,,,,,,				
Other SEN Funding Central Recharges 508,500 0 508,500 0 SALT SLA 7,600 25,015 7,600 0 OT & Physio SLA 64,600 0 64,600 0 Equal Pay other SS 50,400 0 50,400 0 Medicalion 30,000 5,960 30,000 0 Hospital Recoupment 30,000 16,185 30,000 0 Medical Malpractice 15,000 0 15,000 0 Non SEN Statutory 838,100 0 838,100 0 ITT Staff Contribution 23,000 0 0 Joint Commissioning 48,500 0 30,000 0 Joint Commissioning 48,500 0 40,500 0 <td>SEN Develo</td> <td>noments</td> <td>2 126 200</td> <td>127 272</td> <td>817 115</td> <td>-1 308 855</td> <td>10</td> <td></td>	SEN Develo	noments	2 126 200	127 272	817 115	-1 308 855	10	
Central Recharges 508,500 0 508,500 0 SALT SLA 7,600 25,015 7,600 0 OT & Physio SLA 64,600 0 64,600 0 Equal Pay other SS 50,400 0 50,400 0 Mediation 30,000 5,960 30,000 0 Hospital Recoupment 30,000 16,185 30,000 0 Medical Malpractice 15,000 0 15,000 0 Non SEN Statutory 838,100 0 838,100 0 ITT Staff Contribution 23,000 0 0 Joint Commissioning 48,500 0 48,500 0 SENDIASS 0 0 0 0 Sensory Pilot 0 12,238 0 0 Exclusions & Reintegration 156,900 30,953 84,700 -72,200 9 Vacant post TOTAL 60,808,000 42,888,802 62,074,208 1,266,208	OLIN DEVEIL	pomotito	2,120,300	137,273	017,443	1,300,033	10	
Central Recharges 508,500 0 508,500 0 SALT SLA 7,600 25,015 7,600 0 OT & Physio SLA 64,600 0 64,600 0 Equal Pay other SS 50,400 0 50,400 0 Mediation 30,000 5,960 30,000 0 Hospital Recoupment 30,000 16,185 30,000 0 Medical Malpractice 15,000 0 15,000 0 Non SEN Statutory 838,100 0 838,100 0 ITT Staff Contribution 23,000 0 0 Joint Commissioning 48,500 0 48,500 0 SENDIASS 0 0 0 0 Sensory Pilot 0 12,238 0 0 Exclusions & Reintegration 156,900 30,953 84,700 -72,200 9 Vacant post TOTAL 60,808,000 42,888,802 62,074,208 1,266,208	Other SEN	Funding	†					
OT & Physio SLA 64,600 0 64,600 0 Equal Pay other SS 50,400 0 50,400 0 Medication 30,000 5,960 30,000 0 Hospital Recoupment 30,000 16,185 30,000 0 Medical Malpractice 15,000 0 15,000 0 Non SEN Statutory 838,100 0 838,100 0 ITT Staff Contribution 23,000 0 23,000 0 Joint Commissioning 48,500 0 48,500 0 SENDIASS 0 0 0 0 Sensory Pilot 0 12,238 0 0 Exclusions & Reintegration 156,900 30,953 84,700 -72,200 9 Vacant post TOTAL 60,808,000 42,888,802 62,074,208 1,266,208	Central Rec	charges	508,500	0	508,500	0		
Equal Pay other SS 50,400 0 50,400 0 Mediation 30,000 5,960 30,000 0 Hospital Recoupment 30,000 16,185 30,000 0 Medical Malpractice 15,000 0 15,000 0 Non SEN Statutory 838,100 0 838,100 0 ITS Istif Contribution 23,000 0 23,000 0 Joint Commissioning 48,500 0 48,500 0 SENDIASS 0 0 0 0 Sensory Pilot 0 12,238 0 0 Exclusions & Reintegration 156,900 30,953 84,700 -72,200 9 Vacant post TOTAL 60,808,000 42,888,802 62,074,208 1,266,208								
Mediation 30,000 5,960 30,000 0 Hospital Recoupment 30,000 16,185 30,000 0 Medical Majpractice 15,000 0 1,000 0 Non SRN Statutory 838,100 0 838,100 0 ITT Staff Contribution 23,000 0 23,000 0 Joint Commissioning 48,500 0 48,500 0 SENDIASS 0 0 0 0 Sensory Pilot 0 12,238 0 0 Exclusions & Reintegration 156,900 30,953 84,700 -72,200 9 Vacant post TOTAL 60,808,000 42,888,802 62,074,208 1,266,208								
Hospital Recoupment 30,000 16,185 30,000 0		ther SS			_			
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Non SEN Statutory 838,100 0 838,100 0 ITT Staff Contribution 23,000 0 23,000 0 Joint Commissioning 48,500 0 48,500 0 SENDIASS 0 0 0 0 Sensory Pilot 0 12,238 0 0 1,615,700 59,398 1,615,700 0 Exclusions & Reintegration 156,900 30,953 84,700 -72,200 9 Vacant post TOTAL 60,808,000 42,888,802 62,074,208 1,266,208								
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Exclusions & Reintegration 156,900 30,953 84,700 -72,200 9 Vacant post TOTAL 60,808,000 42,888,802 62,074,208 1,266,208 60,808,000 42,888,802 62,074,208		ot						
TOTAL 60,808,000 42,888,802 62,074,208 1,266,208 60,808,000 42,888,802 62,074,208			1,615,700	59,398	1,615,700	0		
TOTAL 60,808,000 42,888,802 62,074,208 1,266,208 60,808,000 42,888,802 62,074,208	Exclusions	& Reintegration	156,900	30,953	84,700	-72,200	9	Vacant post
60,808,000 42,888,802 62,074,208								
	TOTAL		60,808,000	42,888,802	62,074,208	1,266,208		
			60,808,000	42,888,802	62,074,208			
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