

HIGH NEEDS PROVISION

Top-up and placement costs



Type/Name of Provider	[X] ACTUALS 2015/16	[Y] ACTUALS 2016/17	[Z] FORECAST 2017/18	[Z-Y] CHANGE £	[Z-Y] CHANGE %	
High level summary						
Independent Schools	1,684,015	2,151,067	2,487,831	336,764	15.7%	
Non-Maintained Special Schools (NMSS)	1,579,484	2,307,720	2,601,432	293,712	12.7%	
Mainstream (In Borough)	1,294,393	1,552,555	1,857,910	305,355	19.7%	
Mainstream (Out of Borough)	46,067	66,662	79,054	12,393	18.6%	
Special Schools & Units (In Borough)	3,474,572	3,967,956	4,367,723	399,767	10.1%	
Special Schools & Units (Out of Borough)	412,423	454,197	551,259	97,063	21.4%	
Alternative Provision (AP)	528,736	433,379	555,326	121,946	28.1%	
Out of Borough - Looked After Children (LAC)	22,428	21,616	33,171	11,555	53.5%	
Further Education	511,175	694,902	705,002	10,101	1.5%	
Pre School	3,713	6,598	6,074	(524)	-7.9%	
Education other than at School (EOTAS)	106,130	295,363	437,090	141,728	48.0%	
Therapies and other health related services	26,963	52,513	114,920	62,407	118.8%	
Miscellaneous	8,852	60,716	101,060	40,344	66.4%	
Under Assessment Allowance	0	0	129,130	129,130	n/a	
A	SUBTOTAL (before prior year adjustments)	9,698,952	12,065,243	14,026,982	1,961,739	20.2%
B	Adjustments relating to previous years	(706,817)	176,228	(641,998)	(818,226)	-464.3%
C	NET EXPENDITURE GRAND TOTAL	8,992,135	12,241,471	13,384,984	1,143,513	12.7%
D	HIGH NEEDS BUDGET/FUNDING FROM DSG	8,588,100	9,359,200	9,696,000	336,800	3.6%
E	OUTTURN VARIANCE CURRENT YEAR SPEND (A-D)	1,110,852	2,706,043	4,330,982	1,624,939	60.0%
F	OUTTURN VARIANCE (C-D)	404,035	2,882,271	3,688,984	806,713	28.0%

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Independent Schools					
Apple Orchard	0	0	32,328	32,328	n/a
Appleford School	26,358	17,868	45,000	27,133	151.9%
Aurora Boveridge College	0	0	105,475	105,475	n/a
Aurora Hanley School	0	0	22,222	22,222	n/a
Cambian (Southlands School & The Forum School)	726,713	581,268	484,668	(96,600)	-16.6%
Chiltern Tutorial School	6,680	10,280	10,295	15	0.1%
Clay Hill School	46,689	200,767	0	(200,767)	-100.0%
Coxlease School	245,339	575,507	805,097	229,590	39.9%
Ellern Mede School	15,345	0	0	0	n/a
Fair Ways School	0	11,001	0	(11,001)	-100.0%
Hill House School	0	0	44,512	44,512	n/a
Hillcrest-Hayling Island	22,930	20,084	39,176	19,092	95.1%
New Forest School	32,411	42,900	108,058	65,158	151.9%
Priors Court School	20,139	6,768	0	(6,768)	-100.0%
Serendipity Centre	42,890	13,081	13,081	0	0.0%
Shapwick School	0	0	18,197	18,197	n/a
Slindon College	22,620	0	0	0	n/a
St Edwards School, Romsey	230,751	210,201	316,855	106,654	50.7%
Switched On Christian School	6,492	7,297	12,916	5,620	77.0%
Talbot Heath School	29,051	33,085	0	(33,085)	-100.0%
The Gryphon	1,131	0	0	0	n/a
The Sheiling School	145,526	310,301	293,943	(16,358)	-5.3%
Unity College	26,518	5,496	0	(5,496)	-100.0%
Unsted Park School	0	86,831	130,246	43,415	50.0%
Wilton Park School	7,547	7,547	2,516	(5,031)	-66.7%
Woodlands Care Setting	3,270	4,328	3,246	(1,082)	-25.0%
Young Options College	25,616	6,457	0	(6,457)	-100.0%
	1,684,015	2,151,067	2,487,831	336,764	20.0%
Non-Maintained Special Schools (NMSS)					
Autism Wessex	492,241	1,101,727	1,274,162	172,434	15.7%
Caldecott Foundation School	3,457	0	0	0	n/a
Hamilton Lodge School	32,646	10,882	0	(10,882)	-100.0%
Langside School (Diverse Abilities)	182,565	171,455	212,671	41,216	24.0%
Moor House School	62,972	117,998	131,117	13,119	11.1%
Mulberry Bush School	35,125	35,125	11,708	(23,417)	-66.7%
St Catherine's School (IOW)	32,373	106,777	152,220	45,443	42.6%
Victoria Education Centre (Livability)	738,106	763,754	819,553	55,799	7.3%
	1,579,484	2,307,720	2,601,432	293,712	18.6%

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Mainstream (In Borough)					
Avonbourne School	44,320	74,543	101,171	26,628	35.7%
Avonbourne School (Avonwood)	1,729	0	34,707	34,707	n/a
Bethany CE Junior School	23,144	24,412	26,327	1,915	7.8%
Bournemouth School	14,155	18,910	22,362	3,452	18.3%
Bournemouth School For Girls	18,781	12,066	15,147	3,081	25.5%
Christ the King Catholic Primary School	13,354	7,523	5,236	(2,287)	-30.4%
Corpus Christi Catholic Primary School	23,460	19,023	28,441	9,418	49.5%
Glenmoor School	21,490	19,794	27,272	7,478	37.8%
Harewood College	27,370	0	24,913	24,913	n/a
Heathlands Primary School	22,143	26,586	38,238	11,652	43.8%
Hill View Primary School	36,568	38,084	32,883	(5,201)	-13.7%
Jewell Academy	7,845	6,144	7,373	1,228	20.0%
King's Park Primary School	27,424	46,328	32,290	(14,038)	-30.3%
Kingsleigh Primary School	45,325	115,200	91,500	(23,700)	-20.6%
Kinson Primary School	22,745	41,403	27,064	(14,339)	-34.6%
LeAF Studio	11,079	3,043	24,230	21,187	696.2%
Oak Academy	14,083	16,448	21,868	5,420	33.0%
Elm Academy	5,464	27,943	6,532	(21,411)	-76.6%
Malmesbury Park Primary School	24,053	50,549	63,181	12,632	25.0%
Moordown St John's CE Primary School	25,275	37,734	41,856	4,122	10.9%
Muscliff Primary School	86,577	51,793	80,920	29,127	56.2%
Parkfield School	10,168	22,673	32,269	9,597	42.3%
Pokesdown Community Primary School	22,223	45,068	51,423	6,355	14.1%
Queen's Park Academy	20,430	16,144	16,113	(31)	-0.2%
Queen's Park Infant School	5,609	33,566	38,114	4,548	13.6%
St Clement's & St John's CE Infant School	3,700	5,981	4,253	(1,728)	-28.9%
St James' CE Primary School	25,208	40,363	40,057	(306)	-0.8%
St Katharine's CE Primary School	58,883	53,532	71,433	17,900	33.4%
St Luke's CE Primary School	115,544	81,228	103,887	22,659	27.9%
St Mark's CE Aided Primary School	57,921	58,530	60,471	1,941	3.3%
St Michael's CE Primary School	21,384	28,173	29,554	1,381	4.9%
St Peter's School	86,122	109,220	139,109	29,889	27.4%
St Walburga's Catholic Primary School	29,599	47,697	36,910	(10,787)	-22.6%
Stourfield Infant School	48,299	61,469	81,536	20,067	32.6%
Stourfield Junior School	34,092	46,432	45,500	(932)	-2.0%
The Bishop of Winchester Academy	86,396	85,452	90,115	4,663	5.5%
The Bourne Academy	29,280	28,346	128,120	99,774	352.0%
The Epiphany Primary School	26,049	48,918	48,568	(351)	-0.7%
Winton Arts & Media College	54,230	46,000	44,034	(1,966)	-4.3%
Winton Primary School	42,873	56,236	42,934	(13,303)	-23.7%
	1,294,393	1,552,555	1,857,910	305,355	23.6%

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<u>Mainstream (Out of Borough)</u>					
Bishop Aldhelm's CE VA Primary School	0	2,068	1,845	(224)	-10.8%
Ferndown First School	1,751	0	0	0	n/a
Ferndown Middle School	10,530	9,699	6,918	(2,781)	-28.7%
Ferndown Upper School	1,134	5,057	6,456	1,399	27.7%
Highcliffe School	3,722	2,068	0	(2,068)	-100.0%
Lilliput CE VC Infant School	2,838	0	0	0	n/a
Poole Grammar School	0	3,378	3,378	0	0.0%
Queen Elizabeth's School	4,441	10,800	3,220	(7,580)	-70.2%
St Edwards RC CE VA School	2,491	0	0	0	n/a
Somerford Primary School	0	0	5,848	5,848	n/a
Talbot Primary School	3,469	0	9,448	9,448	n/a
The Grange School	8,313	12,469	16,518	4,049	32.5%
The Priory CE Primary School	0	0	0	0	n/a
The Romsey School	3,044	0	0	0	n/a
Twynham School	2,842	13,536	17,850	4,314	31.9%
Wimborne First School	1,494	7,587	7,573	(14)	-0.2%
	46,067	66,662	79,054	12,393	26.9%
<u>Special Schools & Units (In Borough)</u>					
Emmaus Centre (TBoWA)	160,051	192,670	269,949	77,280	40.1%
Linwood School	2,229,227	2,596,707	2,733,333	136,626	5.3%
Riggs Centre (Malmesbury Park)	91,168	90,247	94,823	4,575	5.1%
SmallTalk (Malmesbury Park)	49,193	50,161	50,240	79	0.2%
Tregonwell Academy	944,933	1,038,172	1,219,378	181,206	17.5%
	3,474,572	3,967,956	4,367,723	399,767	11.5%
<u>Special Schools & Units (Out of Borough)</u>					
Beaucroft Foundation School	111,777	131,911	153,364	21,453	16.3%
Chart Wood School	0	0	7,586	7,586	n/a
Longspee School	50,207	53,134	126,096	72,962	137.3%
Montacute School	165,678	177,364	161,019	(16,346)	-9.2%
Winchelsea School	84,761	85,883	78,442	(7,441)	-8.7%
Yewstock School	0	5,905	24,753	18,848	319.2%
	412,423	454,197	551,259	97,063	23.5%
<u>Alternative Provision (AP)</u>					
Bournemouth Alternative Provision (PRU)	404,654	298,574	318,402	(106,080)	-26.2%
Bournemouth Alternative Provision (TLC)	113,856	95,416	191,540	(18,441)	-16.2%
Compass School	5,125	0	0	(5,125)	-100.0%
The Quay	5,100	39,390	45,383	34,290	672.3%
	528,736	433,379	555,326	(95,357)	-18.0%

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Out of Borough - Looked After Children (LAC)					
New Reflexions (The Evolution Centre)	15,173	15,008	20,140	5,132	34.2%
Quilley School, Hampshire	7,011	0	5,534	5,534	n/a
Shorefields School, Essex	0	6,608	7,497	888	13.4%
Surrey CC	245	0	0	0	n/a
	22,428	21,616	33,171	11,555	51.5%
Further Education					
Brockenhurst College	0	210,102	134,136	(75,966)	-36.2%
Exeter Royal Academy for Deaf Education (Post 16)	43,143	5,006	0	(5,006)	-100.0%
Farleigh Further Education College - Frome	0	43,590	65,385	21,795	50.0%
Foxes Academy	43,949	14,645	0	(14,645)	-100.0%
High Mead Farm	2,350	1,081	0	(1,081)	-100.0%
Kingston Maurward College	47,633	44,156	63,532	19,376	43.9%
Lufton College of Further Education	4,232	14,898	36,112	21,214	142.4%
Portland College	15,528	5,177	0	(5,177)	-100.0%
The Bournemouth and Poole College	70,396	22,984	76,657	53,672	233.5%
The Bridge (Autism Hampshire)	45,492	15,164	0	(15,164)	-100.0%
The Sheiling School (post 19)	59,761	136,596	205,340	68,743	50.3%
The Wing Centre (Cambian)	176,196	181,503	119,703	(61,799)	-34.0%
Totton College	2,495	0	4,138	4,138	n/a
	511,175	694,902	705,002	10,101	2.0%
Pre School					
Epiphany Pre-School	2,178	0	0	0	n/a
Leap & Bounds Nursery	1,535	447	0	(447)	-100.0%
Little Acorns Pre-School	0	6,151	3,076	(3,076)	-50.0%
Teddy's Pre School	0	0	2,998	2,998	n/a
	3,713	6,598	6,074	(524)	-14.1%
Education other than at School (EOTAS)					
360 Learning & Skills	5,250	6,000	0	(6,000)	-100.0%
ABA (Parental)	23,040	9,608	0	(9,608)	-100.0%
Coaching Services	9,555	48,943	0	(48,943)	-100.0%
EHE (Parental)	0	0	200	200	n/a
Fleet Education Services Ltd	0	0	294	294	n/a
High Needs Inclusion Service	0	32,310	32,001	(309)	-1.0%
Home-School Tutoring	5,801	2,236	0	(2,236)	-100.0%
Innovate Dorset	7,551	47,542	30,595	(16,947)	-35.6%
Onwards'N'Upwards	1,200	0	195,785	195,785	n/a
Reach	5,700	1,400	0	(1,400)	-100.0%
Rothman Learning Ltd	0	56,000	38,820	(17,180)	-30.7%
NumberWorks'nWords	234	0	30,000	30,000	n/a
S J Teal Consultancy	20,376	64,726	55,380	(9,346)	-14.4%
South West Regional Assessment Centre	0	0	29,667	29,667	n/a
Teaching Personnel Ltd	0	4,356	0	(4,356)	-100.0%
Tutor Service (Rachael Seaward)	27,423	22,243	24,349	2,106	9.5%
	106,130	295,363	437,090	141,728	133.5%

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Therapies and other health related services					
Active Play Therapies	300	370	825	455	123.0%
CLH Healthcare	175	0	0	0	n/a
DHUFT (SALT)	19,982	36,305	36,305	(0)	0.0%
Embrace Child Psychology	0	250	0	(250)	-100.0%
Kate Meads Associates Ltd	0	4,525	0	(4,525)	-100.0%
Listening Ear	0	0	350	350	n/a
Niamh Small Counselling	0	920	0	(920)	-100.0%
Shades of Life (SALT)	0	2,000	4,548	2,547	127.3%
Suzie Anker (Independent OT)	0	0	385	385	n/a
The Fortune Centre of Riding Therapy	6,506	0	52,375	52,375	n/a
Total Childrens Therapy Ltd	0	8,143	14,860	6,718	82.5%
Wendy O'Carroll (SEN Consultant)	0	0	5,272	5,272	n/a
	26,963	52,513	114,920	62,407	231.5%
Miscellaneous					
A1 Removers	59	0	0	0	n/a
Accomodation	0	2,773	0	(2,773)	-100.0%
Bostico International (Translation)	0	0	1,403	1,403	n/a
Business Card Expenses (Sarah Langdale)	546	2,070	0	(2,070)	-100.0%
CL Taylor (PWT)	60	0	0	0	n/a
DRS Mediation Service (BNES)	2,000	0	0	0	n/a
Early Bird	0	18,000	24,000	6,000	33.3%
Equipment	0	0	6,139	6,139	n/a
Global Mediation	875	0	0	0	n/a
Legal Costs	5,313	32,700	20,675	(12,025)	-36.8%
Riding Lessons (Direct Payment)	0	543	543	0	0.0%
SchoolCare	0	1,340	0	(1,340)	-100.0%
Software	0	0	48,000	48,000	n/a
Stocks Farm Equestrian Centre	0	1,291	300	(991)	-76.8%
Transition to University	0	2,000	0	(2,000)	-100.0%
	8,852	60,716	101,060	40,344	455.7%