

# **Item 4b**

# **High Needs Budget**

# **2017-18**

**Schools' Funding Forum**

**29 June 2018**

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# High Needs Pupil/Student Numbers

	Based on average over the year					Snapshot
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Special Schools	3,272	3,349	3,572	3,649	3,854	4,045
Resource Provision	804	810	874	884	890	948
Mainstream Schools	802	860	1,475	2,222	2,341	2,117
Independent and Non-Maintained	458	491	521	562	726	762
ISP Post 16 Colleges	87	71	64	61	70	72
Sub Total - Independent provision	545	562	585	623	796	834
OLA Maintained	95	103	87	107	121	125
FE Colleges	467	570	636	800	805	805
SPI and ILP (work in progress - requires further work)	0	0	0	55	250	250
<b>TOTALS</b>	<b>5,985</b>	<b>6,254</b>	<b>7,229</b>	<b>8,340</b>	<b>9,057</b>	<b>9,124</b>
Year on year increase		269	975	1,111	717	67
Year on year increase (%)		4.5%	15.6%	15.4%	8.6%	0.7%

Key: OLA is Other Local Authority, FE is Further Education, SPI is Special Post16 Institutions and ILP is Independent Learning Provider

# High Needs Budget - By Institution Type

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual Forecast as adjusted at June	2018-19 Forecast as at June
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Special Schools	67,048	68,543	68,118	70,460	74,108	74,108	78,771
Resource Provision	13,118	14,919	15,274	16,009	15,710	12,443	12,615
Mainstream Schools	8,755	8,899	14,398	23,797	22,084	22,084	20,000
Independent - pre 16	17,581	19,840	22,588	24,384	29,461	29,461	34,905
Independent - post 16	6,000	5,359	4,281	4,561	5,225	5,225	5,359
Independent	23,581	25,199	26,869	28,945	34,686	34,686	40,264
OLA Maintained	2,295	2,531	2,661	3,160	4,165	4,165	4,481
FE Colleges	4,229	4,980	6,867	8,081	8,724	8,724	8,967
SPI and ILP	0	0	0	366	1,728	1,728	1,718
<b>TOTALS</b>	<b>119,026</b>	<b>125,071</b>	<b>134,186</b>	<b>150,817</b>	<b>161,205</b>	<b>157,938</b>	<b>166,817</b>
Increase from previous year	0	6,045	9,115	16,631	10,388		8,879
% increase from previous year	0	5.1%	7.3%	12.4%	6.9%		5.6%

This level of forecast results in a £9.4m overspend