

# Item 3a

# High Needs Budget

# 2018-19

Schools' Funding Forum

3 May 2019

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outgoing Finance Business Partner for CYPE



# High Needs Pupil/Student Numbers

	2017-18	2018-19	Movement
Special Schools	3,854	4,197	343
Resource Provision	890	985	95
Mainstream Schools	2,341	2,293	-48
Independent and Non-Maintained	726	796	70
ISP Post 16 Colleges	70	72	2
Sub Total - Independent provision	796	868	72
OLA Maintained	121	152	31
FE Colleges	805	805	0
SPI and ILP (2017-18 figure unreliable)	250	169	-81
TOTALS	9,057	9,468	411
			4.5%

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

	2017-18	2018-19		
	Actual	Last forecast	Actual	Movement from last forecast
	£'000	£'000	£'000	
Special Schools	74,108	78,731	79,022	291
Resource Provision	12,443	13,041	13,438	397
Mainstream Schools	22,084	18,500	17,571	-929
Independent and Non-Maintained	29,461	36,016	35,717	-299
ISP Post 16 Colleges	5,225	5,689	5,270	-419
Sub Total - Independent provision	34,686	41,705	40,988	-718
OLA Maintained	4,165	4,929	5,275	346
FE Colleges	8,724	8,906	8,944	38
SPI and ILP	1,728	2,234	2,227	-8
TOTALS	157,938	168,048	167,465	-583

% movement from last forecast = -0.3%, from last year = +6%

# High Needs Budget – Average rates

	<b>2017-18</b>	<b>2018-19</b>	<b>Movement</b>	
	£'000	£'000	£'000	%
Special Schools	19.2	18.8	-0.4	-2.1%
Resource Provision	14.0	13.6	-0.3	-2.4%
Mainstream Schools	9.4	7.7	-1.8	-18.8%
Independent and Non-Maintained	40.6	44.9	4.3	10.6%
ISP Post 16 Colleges	74.3	73.2	-1.1	-1.5%
OLA Maintained	34.4	34.7	0.3	0.8%
FE Colleges	10.8	11.1	0	2.5%
SPI and ILP (2017-18 figure unreliable)	6.9	13.2	6.3	90.9%