

Item 1

Update High Needs funding forecast for 2017-18

Schools' Funding Forum
10 October 2017

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High Needs Pupil/Student Numbers

	2013-14	2014-15	2015-16	2016-17	2017-18	
	Actual	Actual	Actual	Actual	June forecast	Latest forecast
Special Schools	3,272	3,349	3,572	3,649	3,723	3,781
Resource Provision	804	810	874	884	879	872
Mainstream Schools	802	860	1,475	2,222	2,530	2,644
Independent - pre 16	458	491	521	562	613	650
Independent - post 16	87	71	64	61	67	69
Independent	545	562	585	623	680	719
OLA Maintained	95	103	87	107	109	115
FE Colleges	467	570	636	800	800	800
SPI and CCP				55	130	141
TOTALS	5,985	6,254	7,229	8,340	8,851	9,072
Year on year increase		269	975	1,111	511	732
Year on year increase (%)		4.5%	15.6%	15.4%	6.1%	8.8%

Note: The 800 student numbers in FE Colleges is provisional until final submission is approved in December 2017

Key: OLA is Other Local Authority, FE is Further Education, SPI is Special Post16 Institutions and CCP is Commercial & Charitable Providers

High Needs Budget - By Institution Type

	2013-14	2014-15	2015-16	2016-17	2017-18	
	Actual	Actual	Actual	Actual	June Forecast	Latest Forecast
	£'000	£'000	£'000	£'000	£'000	£'000
Special Schools	67,048	68,543	68,118	70,460	71,748	72,235
Resource Provision	13,118	14,919	15,274	16,009	15,114	15,254
Mainstream Schools	8,755	8,899	14,398	23,797	26,000	27,000
Independent - pre 16	17,581	19,840	22,588	24,384	25,860	27,479
Independent - post 16	6,000	5,359	4,281	4,561	5,388	5,427
Independent	23,581	25,199	26,869	28,945	31,247	32,906
OLA Maintained	2,295	2,531	2,661	3,160	3,719	4,049
FE Colleges	4,229	4,980	6,867	8,081	8,710	8,710
SPI and CCP				366	900	975
TOTALS	119,026	125,071	134,186	150,817	157,438	161,130
Increase from previous year		6,045	9,115	16,631	6,621	10,313
% increase from previous year		5.1%	7.3%	12.4%	4.4%	6.8%

Note: The forecast for FE Colleges is provisional until final submission is approved in December 2017