

**Item 2**

**Update of our  
High Needs Budget  
2017-18 & 2018-19**

**Schools' Funding Forum**

**1 December 2017**

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Finance Business Partner for CYPE



# High Needs Pupil/Student Numbers

High Needs Numbers - By Institution							
	2013-14	2014-15	2015-16	2016-17	2017-18		2018-19
	Actual	Actual	Actual	Actual	Previous Forecast	Latest Forecast	Forecast
Special Schools	3,272	3,349	3,572	3,649	3,781	3,844	4,027
Resource Provision	804	810	874	884	872	865	926
Mainstream Schools	802	860	1,475	2,222	2,644	2,644	2,644
Independent - pre 16	458	491	521	562	650	706	700
Independent - post 16	87	71	64	61	69	70	70
Independent	545	562	585	623	719	776	770
OLA Maintained	95	103	87	107	115	114	100
FE Colleges	467	570	636	800	800	800	800
SPI and CCP				55	141	141	150
<b>TOTALS</b>	<b>5,985</b>	<b>6,254</b>	<b>7,229</b>	<b>8,340</b>	<b>9,072</b>	<b>9,184</b>	<b>9,417</b>
Year on year increase		269	975	1,111	732	844	233
Year on year increase (%)		4.5%	15.6%	15.4%	8.8%	10.1%	2.5%
<i>Note: The 800 student numbers in FE Colleges is provisional until final submission is approved in December 2017</i>							

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

Cost of High Needs (£'000) - By Institution Type							
	2013-14	2014-15	2015-16	2016-17	2017-18		2018-19
	Actual	Actual	Actual	Actual	Previous Forecast	Latest Forecast	Forecast
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Special Schools	67,048	68,543	68,118	70,460	72,235	72,194	76,803
Resource Provision	13,118	14,919	15,274	16,009	15,254	15,393	15,943
Mainstream Schools	8,755	8,899	14,398	23,797	27,000	27,000	23,000
Independent - pre 16	17,581	19,840	22,588	24,384	27,479	29,065	29,065
Independent - post 16	6,000	5,359	4,281	4,561	5,427	5,427	5,427
Independent	23,581	25,199	26,869	28,945	32,906	34,492	34,492
OLA Maintained	2,295	2,531	2,661	3,160	4,049	4,005	3,500
FE Colleges	4,229	4,980	6,867	8,081	8,710	8,710	8,710
SPI and CCP				366	975	975	1,000
TOTALS	119,026	125,071	134,186	150,817	161,130	162,769	163,448
Increase from previous year		6,045	9,115	16,631	10,313	11,952	679
% increase from previous year		5.1%	7.3%	12.4%	6.8%	7.9%	0.4%