

Item 3a

High Needs Budget

2018-19

Schools' Funding Forum

30 November 2018

Simon Pleace

outgoing Finance Business Partner for CYPE



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	4,252
Resource Provision	804	810	874	884	890	1,001
Mainstream Schools	802	860	1,475	2,222	2,341	2,028
Independent and Non-Maintained	458	491	521	562	726	800
ISP Post 16 Colleges	87	71	64	61	70	75
Sub Total - Independent provision	545	562	585	623	796	875
OLA Maintained	95	103	87	107	121	123
FE Colleges	467	570	636	800	805	805
SPI and ILP (WIP - requires further work)	0	0	0	55	250	200
TOTALS	5,985	6,254	7,229	8,340	9,057	9,284
Year on year increase		269	975	1,111	717	227
Year on year increase (%)		4.5%	15.6%	15.4%	8.6%	2.5%

Reduced by 194 since last Forum update

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	2014-15	2015-16	2016-17	2017-18		2018-19
	Actual	Actual	Actual	Actual	Actual	Actual adjusted for SRP	Latest forecast
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Special Schools	67,048	68,543	68,118	70,460	74,108	74,108	78,731
Resource Provision	13,118	14,919	15,274	16,009	15,710	12,443	13,041
Mainstream Schools	8,755	8,899	14,398	23,797	22,084	22,084	18,500
Independent and Non-Maintained	17,581	19,840	22,588	24,384	29,461	29,461	36,016
ISP Post 16 Colleges	6,000	5,359	4,281	4,561	5,225	5,225	5,689
Sub Total - Independent provision	23,581	25,199	26,869	28,945	34,686	34,686	41,705
OLA Maintained	2,295	2,531	2,661	3,160	4,165	4,165	4,929
FE Colleges	4,229	4,980	6,867	8,081	8,724	8,724	8,906
SPI and ILP (WIP - requires further work)	0	0	0	366	1,728	1,728	2,234
TOTALS	119,026	125,071	134,186	150,817	161,205	157,938	168,048
Increase from previous year		6,045	9,115	16,631	10,388		10,109
% increase from previous year		5.1%	7.3%	12.4%	6.9%		6.4%

Overspend increased by £500k since last month,
now overall overspend at £10.8m