

Update on the High Needs budget

2015-16 Outturn and latest monitoring for 2016-17

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High Needs – Pupil Numbers

High Needs Numbers - By Institution					
	2013-14	2014-15	2015-16		2016-17
	Actual	Actual	Q2 forecast	Actual	May 16
Special Schools	3,272	3,349	3,462	3,572	3,610
Resource Provision	804	810	871	874	895
Mainstream Schools	802	860	1,437	1,475	1,714
Independent - pre 16	458	491	538	521	539
Independent - post 16	87	71	61	64	55
Independent	545	562	599	585	594
OLA Maintained	95	103	87	87	88
FE Colleges	467	570	669	636	668
TOTALS	5,985	6,254	7,125	7,229	7,569

High Needs – Cost to KCC

Cost of High Needs (£'000) - By Institution Type					
	2013-14	2014-15	2015-16		2016-17
	£'000	£'000	£'000	£'000	£'000
	Actual	Actual	Q2 forecast	Actual	Forecast
Special Schools	67,048	68,543	68,033	68,118	69,610
Resource Provision	13,118	14,919	15,272	15,274	16,176
Mainstream Schools	8,755	8,899	14,028	14,398	17,255
Independent - pre 16	17,581	19,840	22,484	22,588	23,460
Independent - post 16	6,000	5,359	4,860	4,281	4,671
Independent	23,581	25,199	27,344	26,869	28,131
OLA Maintained	2,295	2,531	2,651	2,661	2,711
FE Colleges	4,229	4,980	6,095	6,867	7,598
TOTALS	119,026	125,071	133,423	134,186	141,481
Increase from previous year		6,045	8,352	9,115	7,294
% increase from previous year		5.1%	6.7%	7.3%	5.4%