

Item 3

High Needs Budget

2017-18 &

DSG Reserve position

Schools' Funding Forum

27 April 2018

Simon Pleace

Finance Business Partner for CYPE



High Needs Pupil/Student Numbers

	2013-14	2014-15	2015-16	2016-17	2017-18	
	Actual	Actual	Actual	Actual	Latest Forecast as at 1 Dec 17	Actual
Special Schools	3,272	3,349	3,572	3,649	3,844	3,854
Resource Provision	804	810	874	884	865	890
Mainstream Schools	802	860	1,475	2,222	2,644	2,341
Independent - pre 16	458	491	521	562	706	726
Independent - post 16	87	71	64	61	70	70
Independent	545	562	585	623	776	796
OLA Maintained	95	103	87	107	114	121
FE Colleges	467	570	636	800	800	805
SPI and ILP				55	141	250
TOTALS	5,985	6,254	7,229	8,340	9,184	9,057
Year on year increase		269	975	1,111	844	717
Year on year increase (%)		4.5%	15.6%	15.4%	10.1%	8.6%

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	
	Actual	Actual	Actual	Actual	Forecast as at 1 Dec 17	Actual
	£'000	£'000	£'000	£'000	£'000	£'000
Special Schools	67,048	68,543	68,118	70,460	72,194	74,108
Resource Provision	13,118	14,919	15,274	16,009	15,393	15,710
Mainstream Schools	8,755	8,899	14,398	23,797	27,000	22,084
Independent - pre 16	17,581	19,840	22,588	24,384	29,065	29,461
Independent - post 16	6,000	5,359	4,281	4,561	5,427	5,225
Independent	23,581	25,199	26,869	28,945	34,492	34,686
OLA Maintained	2,295	2,531	2,661	3,160	4,005	4,165
FE Colleges	4,229	4,980	6,867	8,081	8,710	8,724
SPI and ILP				366	975	1,728
TOTALS	119,026	125,071	134,186	150,817	162,769	161,205
Increase from previous year		6,045	9,115	16,631	11,952	10,388
% increase from previous year		5.1%	7.3%	12.4%	7.9%	6.9%

DSG Reserve position 2017-18

	£'m
Deficit b/fwd from 2016-17	1.8
Overspend on High Needs	5.9
Write off of Pent Valley	3.5
Pupil growth	0.7
One-off transfer from reserves	-10.0
Deficit c/fwd to 2018-19	1.9