

8.1 High Needs Block Budget 2018/19 - February Schools Forum

| | Base Funding | 2018/19 Budget |
|------|-----------------------|----------------|
| 1802 | Maintained Primary | £79,333 |
| 1804 | Maintained Special/AP | £5,790,000 |

| | Top Up Funding | 2018/19 Budget | Actual/ Current Position | Forecast Uplift | 2018/19 Full Year Forecast | Variance | Narrative |
|----------------|-------------------------------------------|----------------|--------------------------|-----------------|----------------------------|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 5779/5928/4018 | Maintained Primary | £346,891 | £277,062 | £2,250 | £279,312 | -£67,579 | Budget set for maintained schools that have since converted resulting in underspend on budget line. |
| 5779/5928/4019 | Maintained Secondary | £85,012 | £91,509 | £0 | £91,509 | £6,497 | Actual post 16 continuers and new starters at slightly higher cost than anticipated. |
| 5779/5928/4020 | Maintained Special | £7,510,123 | £7,926,634 | £8,567 | £7,935,201 | £425,078 | Rebanded pupils in 18/19 higher than anticipated; approx. £200k impact. Additional places purchased £53k, plus £80k additional top-up for over PAN pupils, part year. Move to higher number of Band 8s than Band 6 for first time in 18/19, approx additional £100k impact. |
| 5780/5928/4018 | Academy Primary | £1,109,214 | £1,130,350 | £13,737 | £1,144,087 | £34,873 | Offsets the decrease on maintained primary school budget line, plus more moves to special school than anticipated. |
| 5780/5928/4019 | Academy Secondary | £1,974,665 | £2,057,085 | £7,500 | £2,064,585 | £89,920 | Post 16 continuers at a higher level than previously forecast. |
| 5780/5928/4020 | Academy Special | £633,360 | £666,361 | £15,000 | £681,361 | £48,001 | Increase in higher banded pupils in line with other special schools; small change in forecast since previously reported for additional pupil and purchased places. |
| 5780/5928/4030 | Academy Alternative Provision | £1,136,662 | £910,689 | £394,925 | £1,305,614 | £168,952 | Significant increase in approval for exceptional pupil banding in 2017/18 FY, after budget setting, continues to impact forecast for 2018/19 FY. Level of primary bespoke packages has increased significantly in 18/19 £162k increase since 2017/18. |
| 5780/class4030 | Academy Post School (FE Colleges) | £722,586 | £811,997 | £22,757 | £834,753 | £112,167 | Increased in year cohort costs for 2017/18 AY, notified after budget setting, continue to impact forecast for 2018/19 FY and anticipated costs to maintain this level in 2018/19 AY. |
| 5781/class4020 | Independent Special/AP (ISP <16) | £653,798 | £620,947 | £94,713 | £715,659 | £61,861 | Pre-16 ISP pupils and costs higher than anticipated; additional high cost pupil since last reported. |
| 5781/class4030 | Post School (ISP >16 & Post 16 Providers) | £1,438,325 | £1,498,087 | £120,580 | £1,618,668 | £180,343 | Increase in pupils attending ETF/ARC resulting in a £240k increase in forecast costs against 2017/18 AY, incl. additional commissioned places; £160k impact for this financial year. Additional high cost pupil since last reported. |
| | Total Top Up | | | | | | |
| | Top up from other Local Authorities | (£887,000) | | | (£933,624) | (£46,624) | Increase in anticipated costs to be recovered from other LA's |

| cc | Other Funding (SEND Services) | 2018/19 Budget | Forecast | Variance |
|----|---------------------------------|--------------------------------|-------------------------|-----------------------------------------|
| | Total Other Funding | £2,494,975 | £2,463,738 | -£31,237 |
| | Additional Govt. Funding | | | -£550,000 |
| | | Total High Needs Budget | 2018/19 Forecast | Variance overspend/ (underspend) |
| | | £23,087,944 | £23,520,196 | £431,252 1.87% |

Part additional funding for 0-25 team not used, as delay in recruitment to posts, approx £40k unused funding returned to DSG. Additional vacancy savings in other teams.

Additional High Needs Block funding announced in January 2019; same amount to be funded in 2019/20