

SCHOOLS FUNDING FORUM SUPPLEMENTARY AGENDA

20 October 2022

The following report is attached for consideration and is submitted with the agreement of the Chairman as an urgent matter pursuant to Section 100B (4) of the Local Government Act 1972

4 HIGH NEEDS FUNDING YEAR END FORECAST 2022-23 (Pages 1 - 2)

Report attached

**Zena Smith
Democratic and Election
Services Manager**

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Agenda Item 4

Schools Funding Forum 20 October 2022

ITEM 4 - Appendix A

High Needs Forecast 2022-23

Funding allocation before recoupment
Available funding after recoupment
Deficit cfwd from previous year
Transfer from Schools Block
Total funding for the financial year

Summary September 2022

£000
36,333
33,194
-4,727
1,029
29,496

Havering Special Schools Direct Expenditure Expenditure on therapies
Out of Borough Maintained Special Schools
Revised In-Borough Primary Top-up Out of Borough Mainstream Primary Expenditure on alternative tuition In year EHC Plans Total Primary High Needs funding
Revised In-Borough Secondary Top-up Out of Borough Mainstream Secondary Expenditure on alternative tuition In year EHC Plans Total Secondary High Needs funding
Schools with high nos. of pupils with SEN
Additionally Resourced Provision

Estimated Expenditure £000	No of Pupils/Places supported			
	Pre 16		Post 16	
	Apr-Aug	Sep-Mar	Apr-Aug	Sep-Mar
10,385 202 440	295	292	53	53
1,314	45	52		
7,093 202 400	644 21	584 19		
7,695	665	603		
3,682 173 307	365 27 23	378 21 23		
4,162	415	422		
662				
2,184	104	113		

In-Borough Post-16 Top-up
In-Borough Post-19 Top-up
Out of Borough Post-16
Expenditure on Post-16 Tuition
Internships
Total Post-16
Non-Maintained & Independent Special Schools Pre-16
Non-Maintained & Independent Special Schools Post-16
Early Years EHCPs
Alternative Provision
Central support teams
Total

Total funding available
Forecast overspend

Estimated Expenditure £000	No of Pupils/Places supported			
	Pre 16		Post 16	
	Apr-Aug	Sep-Mar	Apr-Aug	Sep-Mar
1,233			120	134
425			77	70
99			5	5
79			10	7
1,836			212	216
2,606	47	46		
1,042			17	9
50				
2,415				
1,696				
36,688	1,571	1,528	282	278

29,496
-7,193