

High Needs Forecast 2024-25

	FY24-25					FY24-25					FY23-24					In-Year Change FY24-25 Pd 3 to FY24-25 Pd 6 change		Year on Year Change FY23-24 to FY24-25 Pd 6 change	
	Summary September 2024					Summary June 2024					Summary October 2023								
	£000					£000					£000								
	Estimated Expenditure £000					Estimated Expenditure £000					Estimated Expenditure £000					Estimated Expenditure £000	Estimated Expenditure £000		
	No of Pupils/Places supported					No of Pupils/Places supported					No of Pupils/Places supported								
	Pre 16					Pre 16					Pre 16								
	Apr-Aug		Sep-Mar			Apr-Aug		Sep-Mar			Apr-Aug		Sep-Mar						
Funding allocation before recoupment	45,209					44,789					40,630					420	4,579		
Available funding after recoupment	39,914					39,472					37,684					442	2,229		
Deficit cfwd from previous year	-15,322					-15,322					-8,493					0	-6,829		
Transfer from Schools Block	1,188					1,188					1,109					0	79		
Total funding for the financial year	25,780					25,338					30,300					442	-4,520		
																	0		
Having Special Schools	15,198	301	331	74	87	15,342				13,486					-144	1,711		New Special School in operation since Sep-23, transitional arrangements working to being fully operational	
Direct Expenditure	141					143				107					-2	34			
Expenditure on therapies	318					261				375					57	-57			
Direct Payments	430					430				158					0	272			
															0	0			
Out of Borough Maintained Special Schools	2,000	70	82			1,950				1,650					0	350			
Revised In-Borough Primary Top-up	15,153	967	894			16,654				9,637					-1,501	5,516		increased numbers and rates of funding	
Out of Borough Mainstream Primary	458	139	162			675				403					-217	55			
Expenditure on alternative tuition	156					217				186					-61	-30			
In year EHC Plans	270		25			209				430					61	-160			
Total Primary High Needs funding	16,037	1,106	1,081			17,755				10,656					-	1,718		5,381	
Revised In-Borough Secondary Top-up	7,184	479	504			7,382				4,904					0	2,280		increased numbers	
Out of Borough Mainstream Secondary	235	31	36			400				212					-165	23			
Expenditure on alternative tuition	141					187				524					-46	-383			
In year EHC Plans	141		20			209				131					-68	10			
Total Secondary High Needs funding	7,701	510	560			8,178				5,771					0	1,930			
Schools with high nos. of pupils with SEN	598					598				837					0	-239			
Additionally Resourced Provision	4,303	147	157			3,553				2,384					750	1,919		increased numbers and rates of funding	
In-Borough Post-16 Top-up	1,284					1,284				1,329					0	-45			
In-Borough Post-19 Top-up	387					387				256					0	131			
Out of Borough Post-16	1,043					1,043				687					0	356			
Expenditure on Post-16 Tuition	112					112				102					0	10			
Internships	182					182				144					0	38			
Total Post-16	3,008			244	254	3,008				2,518					0	490			
Non-Maintained & Independent Special Schools Pre-16	4,186	65	70			3,973				2,829					213	1,357			
Non-Maintained & Independent Special Schools Post-16	943			12	12	866				967					77	-24			
Early Years EHCPs	565					429				149					136	416			

Alternative Provision
Central support teams
<b>Total</b>

3,150				
2,350				
<b>60,928</b>	1,982	2,042	330	353

3,150
2,200
<b>61,836</b>

2,420
2,076
<b>46,276</b>

0	730
150	274
<b>-908</b>	<b>14,652</b>

Total funding available
Forecast overspend

<b>25,780</b>
<b>-35,148</b>

<b>25,338</b>
<b>-36,497</b>

<b>30,300</b>
<b>-15,976</b>

<b>442</b>	<b>-4,520</b>
<b>1,350</b>	<b>-19,172</b>