

High Needs Forecast 2024-25	Summary December 2024	Uplift change	Summary September 2024	Sep-24 to Dec-24 change	Notes
	£000		£000		
Funding allocation before recoupment	45,209	0	45,209	0	
Available funding after recoupment	39,914	0	39,914	0	
Deficit c/wd from previous year	-15,322	0	-15,322	0	
Transfer from Schools Block	1,188	0	1,188	0	
Total funding for the financial year	25,780	0	25,780	0	
	Estimated Expenditure £000	Estimated Expenditure £000	Estimated Expenditure £000	Estimated Expenditure £000	
Having Special Schools	15,198	0	15,198	0	
Direct Expenditure	141	0	141	0	
Expenditure on therapies	318	0	318	0	
Direct Payments	430	0	430	0	
Out of Borough Maintained Special Schools	2,340	0	2,000	340	
Revised In-Borough Primary Top-up	15,186	1,502	15,153	33	
Out of Borough Mainstream Primary	445	0	458	-13	
Expenditure on alternative tuition	89	0	156	-67	
In year EHC Plans	135	0	270	-135	
Total Primary High Needs funding	15,855	1,502	16,037	-182	
Revised In-Borough Secondary Top-up	6,844	677	7,184	-340	
Out of Borough Mainstream Secondary	259	0	235	24	
Expenditure on alternative tuition	289	0	141	148	
In year EHC Plans	70	0	141	-71	
Total Secondary High Needs funding	7,462	677	7,701	-239	
Schools with high nos. of pupils with SEN	598	0	598	0	
Additionally Resourced Provision	4,453	431	4,303	150	
In-Borough Post-16 Top-up	1,284	0	1,284	0	
In-Borough Post-19 Top-up	452	0	387	65	
Out of Borough Post-16	1,043	0	1,043	0	
Expenditure on Post-16 Tuition	112	0	112	0	
Internships	182	0	182	0	
Total Post-16	3,073	-	3,008	65	
Non-Maintained & Independent Special Schools Pre-16	5,120	0	4,186	934	Identified costs and placements as at end of Dec-24, 5 new placements and new academic year increase in placements fees for existing placements
Non-Maintained & Independent Special Schools Post-16	1,061	0	943	118	
Early Years EHCPs	565	0	565	0	
Alternative Provision	3,150	0	3,150	0	
Central support teams	2,350	0	2,350	0	
Total	62,114	2,610	60,928	1,186	
Total funding available	25,780	0	25,780	0	
Forecast overspend	-36,334	-2,610	-35,148	-1,186	