

**Schools Forum – 28<sup>th</sup> March 2019**  
**High Needs Block update**

<b>Non ISB (individual school budget) High Needs Budget</b>	<b>Outturn 2017/18</b>	<b>Budget</b>	<b>Forecast Outturn 2018/19</b>	<b>Under/(Over) spend</b>
Staffordshire Special Schools and Academies	14,001,979	13,612,970	14,339,418	(726,448)
Staffordshire Pupil Referral Units&District Inclusion Partnerships	3,120,148	2,690,890	2,587,300	103,590
Staffordshire Mainstream Schools	9,238,976	7,980,100	11,423,197	(3,443,097)
Pupils in other LA Special & Mainstream Schools & Academies	1,297,443	1,098,880	1,389,156	(290,276)
Early Years PVI's	333,890	230,000	333,890	(103,890)
SEN Support Services	5,636,619	5,697,570	5,385,190	312,380
Education Other than At school	119,336	118,330	119,336	(1,006)
Independent Schools Mainstream	518,616	329,890	896,991	(567,101)
Independent Schools Special	8,045,093	6,792,770	10,245,053	(3,452,283)
Independent Hospital Fees	286,415	334,220	219,258	114,963
Support for Inclusion	1,957,657	1,591,760	1,591,760	0
Pooled Items	71,033	-	54,486	(54,486)
Recharges	168,070	174,820	169,620	5,200
Post-16 FE Placements	2,101,116	975,000	1,542,000	(567,000)
Post-16 Top-ups for ISPs	1,686,395	2,975,570	1,648,000	1,327,570
	<b>48,582,786</b>	<b>44,602,770</b>	<b>51,944,654</b>	<b>(7,341,884)</b>
Additional £1.77m			(1,773,533)	<b>1,773,533</b>
<b>Forecast outturn position</b>			<b>50,171,121</b>	<b>(5,568,351)</b>

