

Schools Forum – 4th July 2019 High Needs Block update

Non ISB (individual school budget) High Needs Budget	Budget 2019-20 £	Forecast Outturn 2019/20 £	Under/(Over) spend £
Staffordshire Special Schools and Academies	13,875,972	15,289,609	-1,413,638
Staffordshire Pupil Referral Units & District Inclusion Partnerships	1,371,998	1,511,772	-139,775
Staffordshire Mainstream Schools	9,735,481	10,727,299	-991,818
Pupils in other LA Special & Mainstream Schools & Academies	1,098,880	1,210,830	-111,950
Early Years PVI's	306,000	337,174	-31,174
SEN Support Services	5,355,470	5,901,067	-545,597
Education Other than At school	268,330	295,667	-27,337
Independent Schools Mainstream	753,793	830,587	-76,794
Independent Schools Special	9,427,469	10,387,908	-960,439
Independent Hospital Fees	334,220	368,269	-34,049
Support for Inclusion	1,591,530	1,753,670	-162,140
Post-16 FE Placements	1,630,295	1,796,384	-166,089
Post-16 Top-ups for ISPs	2,975,570	3,278,711	-303,141
	48,725,007	53,688,948	-4,963,941
Additional funding to support overspend	2,428,590		2,428,590
Forecast outturn position	51,153,597	53,688,948	-2,535,351