



Buckinghamshire Council Schools Forum

Agenda

Date: Tuesday 18 January 2022
Time: 1.30 pm
Venue: MS Teams Virtual Meeting

Agenda Item	Page No
6 School Budget Proposals 2022-23 To be presented by Ms E Williams, Head of Finance (Children's Services)- Buckinghamshire Council. School Budget Proposals Section A: Schools Block- Supplementary Pack School Budget Proposals Section C: High Needs Block 2022-23 (will include Appendix 7)- Supplementary Pack	3 - 24
7 Revenue Budget Monitoring To be presented by Ms E Williams, Head of Finance (Children's Services)- Buckinghamshire Council.	25 - 28

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For further information please contact: Christina Beevers on 01296 382938, email democracy@buckinghamshire.gov.uk.

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Report to Schools Forum

Date: 18th January 2022

Title: School Budget Proposals 2022-23 – Section C: High Needs Block

Author: Liz Williams, Head of Finance – Children’s Services and Hero Slinn, Head of Integrated SEND

Recommendations:

To agree the budget for the High Needs Block in 2022-23 as detailed in Appendix 7.

1. High Needs Block

- 1.1. The allocation for the High Needs Block in 2022-23 is £107.716m, an increase of £8.6m compared to the current year. There is a further allocation of supplementary grant. The purpose of this grant is to recognise additional costs that local authorities and schools will face in the coming year, which were not foreseen when the original high needs block allocations were calculated, including the Health and Social Care Levy. The additional funding also takes into account that colleges and other providers offering extra hours of study to students with high needs may require extra high needs top-up funding to support those students. The indicative allocation for Buckinghamshire is £4.1 million and it is expected that in future years this will be absorbed within the main high needs block. The total increase in high needs funding is therefore £12.7 million.

	Total Allocation before deductions for Places funded by ESFA £'000	Additional Grant £'000	Total Funding £'000
High Needs Block allocation 2022-23 (December Allocation)	107,716	4,136	111,852
Indicative allocation	107,258	0	107,258
Change from indicative allocation	457	4,136	4,593
<i>For info:</i>			
2021-22 Allocation	99,115	0	99,115
Change from 2021-22	8,600	4,136	12,736

1.2. The forecast for high needs expenditure in 2021-22 reported to Schools Forum in December indicates that the high needs budget could be exceeded by up to £4m in the current year. Further work is taking place to review the forecast and pupil data for post-16 students being supported in independent specialist college placements before the forecast can be finalised.

1.3. Appendix 7 to this report outlines the current forecast for the high needs block and the initial proposals for budget allocation. The following principles have been applied to the main high needs block funding allocation:

- a) Growth in the high needs block is significant and should be used where possible to support actions to address the high needs deficit as well as to meet increases in demand.
- b) Reflect full year effect of September 2021 demand – the main demand led budgets have been increased to reflect this year’s outturn position
- c) Estimated growth from September – for Post-16 and top ups for pupils in mainstream schools an initial estimate of demand from September 2022 has been included. Initial analysis of the independent special school budget indicates that due to the number of scheduled leavers in July a further increase to this budget may not be required however an estimate may need to be included to reflect joint funded placements.
- d) Known cost pressures for 2022-23 including additional places at Aspire for SEMH provision and an increased cost pressure against the Integrated Therapies contract for additional speech and language therapists.
- e) The proposal for the creation of 3 Area Inclusion Officers has been included with a start date of September 2022.

1.4. These proposals total £6.964m which leaves £1.637m unallocated at this stage.

1.5. For the supplementary grant initial proposals are:

- a) Increase special school, ARP, PRU and EHCP top up payments by 3% to match the increase for mainstream schools in the NFF;
- b) Apply a further 1% increase to special schools and PRU budgets for the Health and Social Care levy (already covered in mainstream provision)
- c) 3% increase to post-16 and independent special school provision – 1% for the Health and Social Care levy and 2% for additional support hours, as per the supplementary grant guidance.
- d) Payments for pupils without EHCPs to increase for 1% reflecting the Health and Social Care levy.

1.6. The proposals outlined above total £2.397m of the available supplementary grant leaving £1.739m unallocated.

1.7. There is a total unallocated funding of £3.376m within the high needs block at this stage. It is proposed that this is held to provide a contingency against additional growth in the year, or to offset the deficit, and also to support proposals coming forward as part of the DSG Management Plan that will generate savings in future years.

1.8. The DfE has indicated that increases in the high needs block will be lower in future years than has been experienced in 2021-22 and 2022-23 and therefore it is critical that savings can be generated in future years.

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Expenditure Type	2021-22	Period 8	Forecast	Gross Budget 2021-22	FYE of	Inclusion Officers	Post 16 Forecast Growth	EHCP mainstream Growth	Aspire additional SEMH places	Speech and Language - pressure on Therapies contract (match funded with CCG)	DRAFT gross budget 2022-23	Proposals for Supplementary Grant	Allocation proposal for Supplementary Grant
	budget	Forecast	Variance		September 2021								
Placements/Top-ups 5-16 year olds													
Independent Special Schools	15,000	15,582	582	15,000	582	0	0	0	0	0	15,582	465	1% for Health and Social Care Levy increase on fees plus 2% for additional hours etc
Other LA Special Schools (net)	4,324	4,462	138	4,324	138	0	0	0	0	0	4,462	56	1% Health and Social Care Levy 3% increase as per mainstream
BC Special Schools	36,157	36,145	-12	36,157	0	0	0	0	0	0	36,157	821	1% Health & Social Care Levy 3% increase as per mainstream
ARPs	4,250	4,250	0	4,250	0	0	0	0	0	0	4,250	74	3% increase as per mainstream
Mainstream Top-Ups with EHCP	10,640	11,947	1,307	10,640	1,307	0	0	935	0	0	12,882	386	3% increase as per mainstream
Total Placement/Top-ups in Schools (5-16 year olds)	70,371	72,387	2,016	70,371	2,028	-	-	935	-	-	73,333	1,802	
Post-16 Placements													
Post-16 (Independent and FE College)	10,866	12,219	1,354	10,866	1,154	0	992	0	0	0	13,012	390	1% for Health and Social Care Levy increase on fees plus 2% for additional hours etc
Early Years Top-Ups													
Early Years pupils with EHCPs	303	796	492	303	492	0	0	0	0	0	796	24	3% as per mainstream
Total support for pupils with EHCPs (places and top ups)	81,540	85,402	3,861	81,540	3,673	-	992	935	-	-	87,141	2,216	
SEN Support/Pupils without plans - Early Years	168	168	-	168	0	0	0	0	0	0	168	2	1% Health and Social Care Levy
SEN Support/ Pupils without plans	926	1,261	335	926	200	0	0	0	0	0	1,126	11	1% Health and Social Care Levy
Total top ups for pupils without EHCPs	1,094	1,428	335	1,094	200	-	-	-	-	-	1,294	13	
Total Spend on Places and Top-ups for Pupils	82,634	86,830	4,196	82,634	3,873	0	992	935	0	0	88,434	2,229	
Alternative Provision													
Pupil Referral Units	4,414	4,434	20	4,414	20	0	0	0	447	0	4,882	146	3% increase as per mainstream
Alternative Provision	1,396	1,587	191	1,396	0	0	0	0	0	0	1,396	0	
Hospital Tuition Service	237	237	0	237	0	0	0	0	0	0	237	0	
Home Tuition Service	218	218	0	218	0	0	0	0	0	0	218	0	
Total Alternative Provision - spend on Pupils	6,265	6,476	211	6,265	20	0	0	0	447	0	6,732	146	
Commissioned Contracts													
Integrated Therapies	1,657	1,857	200	1,657	200	0	0	0	0	350	2,207	0	
Total Commissioned Contracts	1,657	1,857	200	1,657	200	0	0	0	0	350	2,207	0	
Other support for pupils and schools													
Specialist Teaching and support for pupils	2,737	2,737	0	2,737	0	146	0	0	0	0	2,883	0	
Support for Vulnerable Pupils	871	871	0	871	0	0	0	0	0	0	871	0	
Educational Equipment	300	300	0	300	0	0	0	0	0	0	300	0	
Portage	200	216	16	200	0	0	0	0	0	0	200	0	
Reintegration	412	410	-3	412	0	0	0	0	0	0	412	0	
Support for the Education of Looked After Children	720	684	-36	720	0	0	0	0	0	0	720	22	1% Health and Social Care Levy 2% pay award
Teachers Pay and Pension Grants and other central costs	3,319	3,319	0	3,319	0	0	0	0	0	0	3,319	0	
Total Contribution Other support	8,559	8,537	-23	8,559	0	146	0	0	0	0	8,705	22	
Total Spend	99,115	103,700	4,585	99,115	4,094	146	992	935	447	350	106,079	2,397	
Funding Allocation											-107,716	-4,136	
Unallocated Funding											-1,637	-1,739	

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Report to Schools Forum

Date: 18th January 2022

Title: School Budget Proposals 2022-23 – Section A: Schools Block – Supplementary Paper

Author: Liz Williams, Head of Finance – Children’s Services and Jonathan Carter – Schools Accountant

Recommendations:

- a) To consider the revised methodology for the calculation of Low Prior Attainment Funding within the local funding formula for infant schools based on the previous year’s average data for those schools rather than the county average.
- b) To agree which model should be used to calculate school budgets for 2022-23

1. Background

- 1.1. Proposals for school budgets using the agreed formula updated for October 2021 census data have been included in Section A of the School Budget Proposals 2022-23 report.
- 1.2. On 12th January the DfE contacted local authorities to issue clarification on the use of prior attainment data for infant schools within the National Funding Formula (NFF) and the potential actions that local authorities could take within their local formulae. As there is no data for the early years foundation stage profile for pupils in years 1 and 2, as no tests were carried out in 2020 and 2021, the year 3 proportion is used for the low prior attainment factor if available. If the school has no year 3 pupils, then the local authority average for year 3 is used.
- 1.3. This has been queried with the DfE as in many cases the data for Infant Schools does not reflect the county average. The DfE have now confirmed “for infant schools without a year 3, LAs will have the option to either:
 - (i) use the LA average data which has been pre-populated in the data provided,
 - or

- (ii) the proportion of pupils in Year 2 in the school in the previous year (so effectively repeating the low prior attainment percentages from the previous year).

1.4. If LAs choose the latter of the two, they can change the infant school LPA data in the APT, without that requiring a disapplication. This flexibility is included in the 2022 regulations.”

1.5. As a result of this clarification the two alternatives have been modelled for Buckinghamshire schools. The modelling shows that the impact of using the county average data is to give infant schools more funding than if the previous year data is used for those individual schools. This is because the infant schools have lower poor prior attainment than the county average. If the county average is used, therefore, those schools will most likely see an increase in funding for 2022-23 and a drop in prior attainment funding in 2023-24. This is likely to lead to them being protected by the minimum funding guarantee in 2023-24, meaning that budgets will continue to be protected whilst not reflecting the profile of pupils in those schools.

1.6. The outcome of the financial modelling and the impact on individual schools is shown in Appendices 1a to 4a attached to this report.

1.7. A summary of the funding levels and the impact on the minimum funding guarantee under this revised model is shown in the table below:

Illustrative Funding Levels Funding Factors	2021/22 Final Rates	2022/23 Indicative Funding Model	2022/23 Final funding model
Scaling factor (% of NFF)	100.00%	100.00%	100.00%
	£m	£m	£m
Total through funding formula	373.88	384.01	387.72
Growth Fund	2.11	2.04	1.26
Total cost to schools block	375.99	386.05	388.97
Met from :			
Pupil Led Funding	368.07	378.34	381.18
Premises Funding	4.33	3.73	3.73
Growth Funding	2.46	2.29	2.37
Transfer from Growth Reserves	1.13	1.68	1.68
Total Funding Available	375.99	386.05	388.97

No. of Schools Protected	20	6	4
No. of Schools Capped	0	0	0

	£	£	£
Cost of MFG Protection	224,453	93,106	71,443

1.8. Schools Forum is asked to confirm which model should be used for the calculation of school budgets in 2022-23.

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Illustrative Funding Rates Funding Factors	2021/22 Final Budget Rates	2022/23 Indicative Model
Scaling factor (% of NFF)	100.00%	100.00%
Primary AWPU	£ 3,212.41	£ 3,309.30
KS3 AWPU	£ 4,530.09	£ 4,666.14
KS4 AWPU	£ 5,105.09	£ 5,258.66
Primary MFL	£ 4,180.00	£ 4,265.00
Secondary MFL	£ 5,415.00	£ 5,525.00
Primary FSM	£ 473.17	£ 483.48
Secondary FSM	£ 473.17	£ 483.48
Primary FSM6	£ 591.46	£ 606.93
Secondary FSM6	£ 864.05	£ 889.82
Primary IDACI band F	£ 221.16	£ 226.31
Secondary IDACI band F	£ 318.88	£ 329.18
Primary IDACI band E	£ 267.44	£ 277.75
Secondary IDACI band E	£ 426.88	£ 437.19
Primary IDACI band D	£ 421.74	£ 432.05
Secondary IDACI band D	£ 596.61	£ 612.07
Primary IDACI band C	£ 457.74	£ 473.20
Secondary IDACI band C	£ 648.04	£ 668.65
Primary IDACI band B	£ 488.60	£ 504.06
Secondary IDACI band B	£ 699.47	£ 720.08
Primary IDACI band A	£ 637.75	£ 658.36
Secondary IDACI band A	£ 889.76	£ 915.53
Primary Low Attainment	£ 1,126.35	£ 1,162.42
Secondary Low Attainment	£ 1,707.53	£ 1,759.06
Primary EAL	£ 565.75	£ 581.21
Secondary EAL	£ 1,527.52	£ 1,573.90
Primary Mobility	£ 925.77	£ 951.54
Secondary Mobility	£ 1,326.93	£ 1,368.16
Lump Sum	£ 121,172.61	£ 124,780.10
Sparsity Primary (up to)	£ 46,288.35	£ 56,577.95
Sparsity secondary (up to)	£ 72,004.10	£ 82,295.20
MFG	0.50%	0.50%
Capping	No Cap	No Cap
Fringe uplift where applicable	1.76%	1.76%

All funding rates include the Area Cost Adjustment (ACA)

No. of Schools Protected	20	4
No. of Schools Capped	0	0

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Illustrative Funding Levels Funding Factors	2021/22 Final Budget	2022/23 Indicative Model	2022/23 Final Model
Scaling factor (% of NFF)	100.00%	100.00%	100.00%
Primary AWPU	£142,961,079	£146,703,475	£146,210,390
KS3 AWPU	£88,468,128	£91,533,335	£92,587,883
KS4 AWPU	£61,026,246	£62,862,022	£64,965,486
Primary MFL	£4,091,887	£3,445,175	£3,201,823
Secondary MFL	£4,432,607	£3,950,562	£3,937,265
Primary FSM	£2,598,378	£2,642,195	£2,999,149
Secondary FSM	£1,293,839	£1,323,869	£1,666,959
Primary FSM6	£3,583,177	£3,659,630	£3,986,890
Secondary FSM6	£3,484,839	£3,596,720	£3,886,985
Primary IDACI band F	£1,331,681	£1,344,420	£1,330,285
Secondary IDACI band F	£1,121,585	£1,158,117	£1,211,288
Primary IDACI band E	£288,773	£299,246	£285,267
Secondary IDACI band E	£312,566	£321,157	£324,103
Primary IDACI band D	£36,893	£37,765	£32,253
Secondary IDACI band D	£41,264	£42,459	£42,525
Primary IDACI band C	£128,927	£133,161	£129,008
Secondary IDACI band C	£112,393	£116,363	£125,794
Primary IDACI band B	£1,962	£2,022	£3,042
Secondary IDACI band B	£5,596	£5,775	£4,342
Primary IDACI band A	£640	£661	£1,330
Secondary IDACI band A	£4,529	£4,673	£5,515
Primary Low Attainment	£13,165,105	£13,523,838	£12,984,457
Secondary Low Attainment	£9,302,912	£9,605,859	£9,902,599
Primary EAL	£2,333,465	£2,380,988	£2,452,759
Secondary EAL	£730,341	£754,504	£723,517
Primary Mobility	£164,053	£167,369	£437,173
Secondary Mobility	£0	£0	£20,589
Lump Sum	£26,728,658	£27,649,190	£27,649,190
Sparsity Primary (up to)	£229,341	£378,953	£800,930
Sparsity secondary (up to)	£35,282	£40,325	£37,307
MFG	£224,453	£93,106	£71,443
Capping	£0	£0	£0
Other factors	£209,181	£209,181	£197,918
Rates	£3,524,920	£4,068,415	£3,524,920
Fringe uplift where applicable	£1,901,106	£1,958,172	£1,975,646
Total through funding formula	£373,875,808	£384,012,703	£387,716,029
Growth Fund	£2,113,822	£2,035,783	£1,255,315
Total cost to schools block	£375,989,630	£386,048,486	£388,971,344
Pupil Led Funding	£368,073,807	£378,342,826	£381,183,767
Premises Funding	£4,331,081	£3,734,101	£3,734,101
Growth Funding	£2,458,058	£2,291,019	£2,372,935
Transfer from Reserves	£1,126,684	£1,680,541	£1,680,541
Total Funding Available	£375,989,630	£386,048,487	£388,971,344
No. of Schools Protected	20	6	4
No. of Schools Capped	0	0	0

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Illustrative School Level Funding - School Name	Final Budget 2021/22	2022/23 Indicative Model	2022/23 Final Model	MFG 2021/22	2022/23 Indicative Model	2022/23 Final Model	Pupil No.s October 2020 + Sept 21 Growth	Pupil No.s October 2020 + Sept 22 Growth	Pupil No.s October 2021 + Sept 22 Growth
Mary Towerton School	341,641	351,814	324,708	0	0	0	53	53	45
Chalfont St Giles Infant School	726,518	748,019	794,541	0	0	0	160	160	175
Newtown Infant School	854,659	880,287	892,629	0	0	0	174	174	172
Dagnall School *	335,596	353,297	418,779	4,783	0	0	53	53	62
East Claydon School	455,366	477,321	496,608	0	0	0	80	80	90
Denham Village School *	400,592	402,052	463,938	15,699	5,648	2,539	68	68	84
Drayton Parslow Village School	297,052	305,772	332,448	0	0	0	45	45	44
Dropmore Infant School	388,020	399,703	368,941	0	0	0	70	70	61
Fulmer Infant School	396,873	407,557	397,117	1,191	0	0	79	79	75
Haddenham Community Infant School	464,332	478,271	477,036	0	0	0	91	91	90
Marsh First School	800,483	824,316	774,287	0	0	0	159	159	146
Hyde Heath Infant School	361,470	372,317	377,537	0	0	0	66	66	67
Jordans School	408,877	421,155	410,687	0	0	0	76	76	74
Prestwood Infant School	736,801	758,935	763,896	0	0	0	163	163	161
Thornborough Infant School	262,763	279,235	287,761	0	0	0	25	25	27
Tylers Green First School	750,480	773,047	804,352	0	0	0	174	174	180
Holmer Green First School	782,239	805,729	806,863	0	0	0	178	178	179
Chalfont St Peter Infant School	769,474	792,563	790,367	0	0	0	175	175	174
Bedgrove Infant School	1,499,168	1,529,720	1,491,128	0	0	0	357	357	348
Carrington Infant School	802,212	826,161	809,234	0	0	0	167	167	165
Broughton Infant School	816,524	840,997	819,493	0	0	0	180	180	175
The John Hampden School	1,132,696	1,155,930	1,159,571	0	0	0	266	266	267
Chestnut Lane Infant School	798,953	822,933	824,963	0	0	0	180	180	180
Manor Farm Infant School	895,595	922,466	878,842	0	0	0	202	202	191
Hannah Ball Infant School	957,540	986,237	938,838	0	0	0	186	186	171
Iver Heath Infant School	825,701	850,341	843,226	0	0	0	174	174	174
Farnham Common Infant School	813,361	837,784	817,394	0	0	0	182	182	177
Turnfurlong Infant School	1,136,026	1,170,092	1,173,749	0	0	0	268	268	267
Iver Village Infant School	777,190	800,431	832,336	0	0	0	169	169	174
Marsh Gibbon C of E School	738,219	760,403	744,491	0	0	0	175	175	169
Padbury Cof E School	501,332	505,856	532,740	19,717	0	0	105	105	105
Whaddon First School	301,695	305,458	379,114	4,944	0	0	47	47	53
St George's C of E Infant School	801,880	825,954	844,821	0	0	0	177	177	178
Coleshill C of E Infant School	297,242	301,341	313,127	4,498	0	0	44	44	41
Lee Common C of E School	275,141	283,150	328,438	0	0	0	37	37	36
Marlow C of E Infant School	762,125	785,024	775,682	0	0	0	180	180	178
Twyford C of E School	487,115	536,371	525,051	0	0	0	98	98	94
Maids Moreton C of E School *	333,623	337,550	392,533	5,754	0	0	57	57	72
Westcott C of E School	465,164	486,895	478,209	0	0	0	84	84	82
Mursley C of E School	295,455	302,505	332,128	9,189	0	0	45	45	45
Haddenham St Marys C of E School	756,285	773,498	764,232	0	0	0	180	180	176

Illustrative School Level Funding - School Name	Final Budget 2021/22	2022/23 Indicative Model	2022/23 Final Model	MFG 2021/22	2022/23 Indicative Model	2022/23 Final Model	Pupil No.s October 2020 + Sept 21 Growth	Pupil No.s October 2020 + Sept 22 Growth	Pupil No.s October 2021 + Sept 22 Growth
Marsworth C of E Infant School	242,967	248,824	287,402	1,135	0	0	27	27	34
Little Missenden C of E Infant School	278,926	285,780	290,844	1,273	0	0	40	40	41
Ibstone C of E Infant School	423,114	444,735	447,636	0	0	0	70	70	71
Little Marlow C of E School	419,543	432,130	370,445	0	0	0	81	81	66
Radnage C of E Primary School	413,714	426,157	495,786	0	0	0	83	83	90
Speen C of E School	236,363	236,933	283,581	20,295	14,672	10,977	26	26	38
Iver Village Junior School	1,005,084	1,035,132	988,521	0	0	0	221	221	209
Farnham Common Junior School	976,859	1,006,202	1,003,414	0	0	0	226	226	225
Woodside Junior School	1,001,404	1,045,792	1,043,060	0	0	0	241	241	240
Broughton Junior School	1,036,556	1,057,839	1,047,501	0	0	0	243	243	239
Carrington Junior School	1,070,053	1,102,156	1,086,617	0	0	0	243	243	236
Iver Heath Junior School	1,000,587	1,030,726	949,352	0	0	0	222	222	204
Chalfont St. Giles Junior School	989,805	1,011,493	1,019,935	0	0	0	232	232	233
Holmer Green Junior School	1,058,290	1,090,192	1,089,671	0	0	0	246	246	249
Tylers Green Middle School	1,095,168	1,117,721	1,112,578	0	0	0	255	255	254
Prestwood Junior School	969,503	998,706	950,089	0	0	0	222	222	211
Manor Farm Community Junior	1,013,728	1,041,943	1,039,318	0	0	0	238	238	237
Haddenham Junior School	1,523,716	1,555,085	1,570,951	0	0	0	355	355	359
Turnfurlong Junior School	1,515,888	1,546,780	1,550,838	0	0	0	361	361	362
Elangeni School	1,022,526	1,043,587	1,051,286	0	0	0	238	238	240
Wendover C of E Junior School	1,606,147	1,638,899	1,497,872	0	0	0	382	382	349
Swanbourne C of E School	605,077	607,521	599,317	71,998	58,448	49,286	118	118	116
Holy Trinity C of E School	1,509,546	1,540,288	1,514,556	0	0	0	360	360	354
Brushwood Junior School	1,231,125	1,268,167	1,138,205	0	0	0	284	284	252
The Disraeli School	2,813,749	2,898,566	2,960,665	0	0	0	625	625	644
Oak Green School #	2,603,538	2,605,793	2,789,178	0	0	0	588	570	608
Buckingham Park C of E School	1,750,577	1,802,568	1,793,980	0	0	0	412	412	404
Cedar Park School	893,982	912,398	873,277	0	0	0	208	208	199
Millbrook Combined School #	2,501,419	2,501,233	2,694,201	0	0	0	565	547	591
Bledlow Ridge School	720,904	742,643	748,818	0	0	0	169	169	170
The Downley School	1,785,404	1,822,281	1,846,099	0	0	0	413	413	419
Cheddington Combined School	912,055	930,811	951,485	0	0	0	213	213	218
Chenies School	517,517	533,063	514,325	0	0	0	101	101	99
Waterside Combined School	715,933	742,306	832,218	0	0	0	139	139	160
Roundwood Primary School	811,566	835,616	831,707	0	0	0	180	180	179
The Meadows Combined School	631,624	647,450	645,478	2,542	0	0	124	124	123
Ley Hill School	918,552	946,267	923,646	0	0	0	210	210	209
Little Kingshill Combined School	921,829	940,798	923,044	0	0	0	215	215	211
Steeple Claydon School	755,011	777,583	779,811	0	0	0	169	169	166
Stoke Mandeville Combined School	938,031	966,211	927,228	0	0	0	214	214	203
Booker Hill School	1,021,392	1,051,809	1,052,183	0	0	0	208	208	204

Illustrative School Level Funding - School Name	Final Budget 2021/22	2022/23 Indicative Model	2022/23 Final Model	MFG 2021/22	2022/23 Indicative Model	2022/23 Final Model	Pupil No.s October 2020 + Sept 21 Growth	Pupil No.s October 2020 + Sept 22 Growth	Pupil No.s October 2021 + Sept 22 Growth
Ash Hill Primary School	1,054,080	1,085,214	1,080,328	0	0	0	210	210	209
Little Chalfont Primary School	920,415	939,341	968,545	0	0	0	215	215	222
Haydon Abbey Combined School	2,102,437	2,164,738	2,163,153	0	0	0	478	478	473
Grendon Underwood Combined School	759,260	782,074	760,786	0	0	0	172	172	164
Oakridge School	1,899,555	1,956,028	1,760,492	0	0	0	398	398	361
Butlers Court Combined School	1,766,605	1,802,837	1,793,350	0	0	0	415	415	413
Chartridge Combined School	912,913	940,440	954,327	0	0	0	208	208	209
Juniper Hill School	1,785,132	1,821,718	1,803,772	0	0	0	420	420	416
Thomas Hickman School	1,951,611	2,009,372	1,890,879	0	0	0	426	426	402
Burford School	1,729,249	1,764,724	1,793,614	0	0	0	406	406	413
Lane End Primary School	836,175	861,072	758,284	0	0	0	163	163	135
Claytons Primary School	1,232,395	1,257,812	1,196,995	0	0	0	286	286	272
Hughenden Primary School #	899,534	892,970	805,739	0	0	0	202	193	169
Buckingham Primary School	1,577,909	1,610,500	1,655,849	0	0	0	365	365	376
Aston Clinton School	1,626,897	1,660,352	1,659,197	0	0	0	380	380	380
Whitchurch Combined School	876,939	903,277	883,688	0	0	0	204	204	200
Widmer End Combined School	910,151	937,551	958,089	0	0	0	210	210	215
Spinfield School	898,933	917,457	925,228	0	0	0	209	209	211
Long Crendon School	910,574	929,326	907,269	0	0	0	212	212	207
Stokenchurch Primary School	1,726,016	1,761,596	1,781,426	0	0	0	401	401	406
Ashmead Combined School	2,630,036	2,683,606	2,691,861	0	0	0	627	627	629
William Harding Combined School #	3,349,271	3,343,337	3,388,401	0	0	0	787	769	780
Robertswood School	1,545,407	1,577,225	1,593,067	0	0	0	360	360	364
Waddesdon Village Primary School	926,334	945,357	941,275	0	0	0	217	217	213
Halton Community Combined School	884,743	911,407	893,627	0	0	0	205	205	198
Naphill and Walters Ash School	1,487,073	1,517,626	1,537,978	0	0	0	348	348	353
Holtspur School	1,041,217	1,072,414	1,070,451	0	0	0	223	223	221
Highworth Combined School	1,824,729	1,879,492	1,869,087	0	0	0	408	408	411
The Stoke Poges School	1,829,910	1,867,516	1,896,145	0	0	0	428	428	435
Foxes Piece School	905,229	932,162	902,204	0	0	0	193	193	185
St James & St John C of E Primary School	712,335	715,461	730,278	25,846	8,532	8,642	156	156	160
North Marston C of E School	463,826	483,114	530,307	0	0	0	96	96	98
St Michaels C of E Combined School	881,729	901,520	835,538	0	0	0	210	210	190
Bierton C of E Combined School #	1,394,807	1,398,339	1,500,550	0	0	0	333	327	351
High Ash C of E School	1,232,822	1,257,929	1,330,317	0	0	0	294	294	311
Stone C of E Combined School	867,918	893,963	895,310	0	0	0	204	204	203
Weston Turville C of E School	879,569	905,976	875,357	0	0	0	205	205	200
Wingrave C of E Combined School	853,961	879,100	853,889	472	0	0	202	202	196
Great Kingshill C of E Combined School	1,645,481	1,679,267	1,648,946	0	0	0	392	392	385
Longwick C of E Combined School	820,544	845,323	852,221	0	0	0	195	195	190
Monks Risborough C of E Primary School	888,719	915,468	927,991	0	0	0	201	201	200

Illustrative School Level Funding - School Name	Final Budget 2021/22	2022/23 Indicative Model	2022/23 Final Model	MFG 2021/22	2022/23 Indicative Model	2022/23 Final Model	Pupil No.s October 2020 + Sept 21 Growth	Pupil No.s October 2020 + Sept 22 Growth	Pupil No.s October 2021 + Sept 22 Growth
St. Mary's Farnham Royal Church of England Primary School	1,254,950	1,292,349	1,239,390	0	0	0	280	280	263
Newton Longville C of E Primary School	877,841	904,209	886,099	0	0	0	206	206	201
Hawridge & Cholesbury School	900,454	927,579	877,615	0	0	0	205	205	193
Quinton C of E Combined	728,808	747,508	713,017	2,981	0	0	157	157	150
Oakley C of E Combined School	429,942	471,117	526,792	0	0	0	86	86	97
Winslow C of E Combined School	1,433,765	1,463,002	1,513,930	0	0	0	341	341	353
St Peter's C of E Combined School	967,768	996,578	997,216	0	0	0	215	215	214
Cuddington & Dinton C of E School	772,548	795,589	787,552	0	0	0	180	180	179
St Mary's C of E Primary School	1,365,778	1,393,621	1,389,138	0	0	0	325	325	324
St Mary & All Saints C of E Primary School	1,728,805	1,764,024	1,746,765	0	0	0	412	412	408
Cadmore End C of E Combined School	379,981	390,584	398,904	721	0	0	65	65	65
Frieth C of E Combined School	552,466	569,068	595,743	0	0	0	120	120	120
Hazlemere C of E Combined School	807,443	831,739	828,052	0	0	0	189	189	186
High Wycombe C of E Combined School	870,913	897,004	934,509	0	0	0	198	198	203
St John's C of E Combined School	964,963	985,024	937,598	0	0	0	230	230	219
St Paul's C of E Combined School	891,117	909,286	887,812	0	0	0	212	212	207
St Peter's Catholic Primary School	691,322	712,058	705,985	0	0	0	150	150	148
St. Joseph's Catholic Primary School	1,467,363	1,497,284	1,561,003	0	0	0	349	349	364
Our Lady's Catholic Primary School	909,866	937,281	966,135	0	0	0	210	210	215
St Louis Catholic Primary School #	1,715,796	1,676,169	1,803,746	0	0	0	408	390	420
King's Wood School	1,837,698	1,892,572	1,862,950	0	0	0	407	407	399
Brookmead School	1,446,846	1,476,313	1,407,931	0	0	0	345	345	329
Overstone Combined School	948,210	967,566	958,805	0	0	0	225	225	223
Castlefield School	2,199,046	2,264,364	2,097,048	0	0	0	466	466	434
Loudwater Combined School	916,765	944,315	946,409	0	0	0	208	208	204
Danesfield School	1,812,932	1,849,867	1,828,327	0	0	0	432	432	427
Kingsbrook Primary Academy (Opened Sept 21) #	267,225	189,916	506,443	0	3,358	0	53	18	96
Chalfont Valley E-ACT Primary Academy	858,927	879,143	833,715	5,321	0	0	179	179	165
Denham Green E-ACT Primary Academy	910,901	915,347	986,190	24,879	2,448	0	194	194	211
Lace Hill Academy	803,403	827,782	833,500	0	0	0	183	183	184
George Grenville Academy	856,534	882,285	946,496	0	0	0	185	185	196
Ivingswood Academy	852,779	882,103	870,742	0	0	0	157	157	154
Beechview School	1,012,713	1,046,538	940,533	0	0	0	210	210	187
Princes Risborough Primary Academy	1,024,076	1,055,170	1,024,367	0	0	0	242	242	230
Edlesborough School	838,739	859,576	778,004	0	0	0	195	195	172
West Wycombe Combined School	573,063	590,245	488,717	0	0	0	116	116	92
Dorney Academy	752,000	779,830	843,004	0	0	0	177	177	196
Green Ridge Academy #	1,559,093	1,392,410	1,585,126	0	0	0	357	304	359
Abbey View Academy *	667,700	672,440	819,001	1,215	0	0	136	136	170
Elmhurst School	1,898,147	1,965,615	1,868,803	0	0	0	419	419	400
Ickford Combined School	606,467	626,040	622,073	0	0	0	139	139	138

Illustrative School Level Funding - School Name	Final Budget 2021/22	2022/23 Indicative Model	2022/23 Final Model	MFG 2021/22	2022/23 Indicative Model	2022/23 Final Model	Pupil No.s October 2020 + Sept 21 Growth	Pupil No.s October 2020 + Sept 22 Growth	Pupil No.s October 2021 + Sept 22 Growth
Bedgrove Junior School	2,026,345	2,062,412	2,058,785	0	0	0	482	482	480
Thomas Harding Junior School	1,092,078	1,125,202	1,063,221	0	0	0	240	240	226
Elmtree School	865,014	890,855	824,484	0	0	0	177	177	160
Bearbrook Combined School	1,907,005	1,965,785	1,970,809	0	0	0	446	446	439
Lent Rise Combined School	1,882,270	1,919,411	1,916,085	0	0	0	448	448	447
Chepping View Primary Academy	1,882,176	1,939,363	1,914,571	0	0	0	434	434	432
The Bourton Meadow Academy	2,413,067	2,462,586	2,436,352	0	0	0	575	575	569
St Mary's C of E School	1,872,640	1,917,618	1,889,395	0	0	0	448	448	443
Brill C E School	793,159	816,462	808,913	0	0	0	187	187	186
Chesham Bois C of E Combined School	926,477	945,444	915,407	0	0	0	221	221	214
Great Missenden C of E Combined School	1,824,029	1,862,934	1,856,739	0	0	0	435	435	434
Curzon C of E Combined School	689,080	709,860	711,470	0	0	0	150	150	153
Great Kimble C of E School *	430,321	442,007	524,218	0	0	0	87	87	103
Great Horwood C of E Combined School	438,826	461,340	441,321	0	0	0	70	70	63
Chalfont St Peter Church of England Academy	1,366,860	1,400,320	1,360,535	0	0	0	327	327	319
Seer Green C E School	867,060	886,383	935,410	0	0	0	202	202	214
St Nicolas C of E Combined School Taplow	922,637	950,761	958,729	0	0	0	217	217	218
St Edward's Catholic Junior School	1,071,595	1,095,611	1,108,901	0	0	0	255	255	255
St Joseph's Catholic Infant School	815,163	839,476	849,441	0	0	0	173	173	175
Hamilton Academy	2,642,342	2,721,524	2,725,533	0	0	0	616	616	615
The Gerrards Cross C.E. School	1,755,600	1,797,686	1,795,565	0	0	0	420	420	421
Kingsbrook Secondary Academy (Opening Sept 22) #	0	619,376	622,225	0	0	0	0	105	105
The Buckingham School *	5,665,648	5,835,461	6,027,877	0	0	0	989	989	1,018
The Grange School	6,732,548	6,934,480	7,165,136	0	0	0	1,192	1,192	1,228
Mandeville School *	5,465,982	5,629,671	5,942,042	0	0	0	924	924	967
Cressex Community School	4,492,626	4,627,115	4,650,053	0	0	0	746	746	751
Saint Michael's Catholic School *	8,510,675	8,766,042	10,069,199	0	0	0	1,676	1,676	1,897
The Cottesloe School	5,180,433	5,335,745	5,384,800	0	0	0	937	937	941
Chiltern Hills Academy *	5,290,577	5,459,986	5,658,145	0	0	0	909	909	939
The Highcrest Academy *	5,206,421	5,404,665	5,503,024	0	0	0	868	868	887
Buckinghamshire UTC	488,674	534,180	626,799	0	0	0	57	57	78
Sir Thomas Fremantle	2,581,772	2,663,217	2,741,190	0	0	0	453	453	464
Khalsa Secondary Academy	2,760,054	2,844,064	2,866,640	0	0	0	467	467	471
John Hampden Grammar School	4,748,272	4,846,224	4,987,732	0	0	0	871	871	897
Princes Risborough School	4,367,788	4,517,244	4,825,571	0	0	0	767	767	817
Bourne End Academy	4,068,449	4,191,045	4,037,977	0	0	0	680	680	643
The Misbourne School	4,940,456	5,089,981	5,139,811	0	0	0	883	883	890
John Colet School	5,297,928	5,485,064	5,432,184	0	0	0	978	978	973
Burnham Grammar School	4,714,225	4,811,157	5,002,860	0	0	0	866	866	901
Aylesbury High School	4,967,670	5,070,211	5,045,780	0	0	0	911	911	907
Dr. Challoner's High School	4,968,760	5,071,119	5,058,030	0	0	0	912	912	910

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Sir Henry Floyd Grammar School	4,981,800	5,113,900	5,094,050	0	0	0	920	920	922
Holmer Green Senior School *	5,147,758	5,329,467	5,610,407	0	0	0	924	924	985
Chesham Grammar School	5,001,645	5,132,671	5,068,925	0	0	0	913	913	907
The Beaconsfield School	4,185,862	4,312,250	4,403,696	0	0	0	725	725	740
Sir William Ramsay School	5,521,198	5,688,423	5,682,473	0	0	0	942	942	928
Amersham School *	4,680,544	4,820,996	5,114,945	0	0	0	836	836	889
Aylesbury Grammar School	5,093,997	5,199,187	5,202,262	0	0	0	934	934	935
The Royal Latin School	4,764,374	4,863,156	4,821,619	0	0	0	872	872	865
Wycombe High School	5,138,835	5,276,826	5,237,700	0	0	0	949	949	948
Dr Challoner's Grammar School	5,029,526	5,133,702	5,108,846	0	0	0	922	922	918
Sir William Borlase's Grammar	3,801,330	3,911,059	3,989,050	0	0	0	702	702	722
Beaconsfield High School	4,945,828	5,047,662	4,979,408	0	0	0	908	908	896
Chalfonts Community College	6,767,539	6,971,580	6,939,836	0	0	0	1,206	1,206	1,191
Royal Grammar School	5,523,300	5,666,400	5,596,825	0	0	0	1,020	1,020	1,013
Waddesdon Church of England School	3,941,962	4,078,856	4,037,403	0	0	0	719	719	714
Great Marlow School	6,322,315	6,536,022	6,604,854	0	0	0	1,142	1,142	1,154
The Aylesbury Vale Academy #	8,835,443	9,008,269	9,261,824	0	0	0	1,621	1,603	1,645
INFANT SCHOOLS	28,018,110	28,853,051	29,157,528	88,479	20,320	13,516	5,775	5,775	5,763
JUNIOR SCHOOL	20,231,063	20,738,229	20,253,081	71,998	58,448	49,286	4,687	4,687	4,569
COMBINED SCHOOLS	103,528,908	105,817,468	105,751,625	32,561	8,532	8,642	23,635	23,551	23,478
PRIMARY ACADEMIES	41,965,512	43,396,856	43,634,822	31,414	5,806	0	9,550	9,568	9,620
PRIMARY TOTAL	193,743,592	198,805,604	198,797,056	224,453	93,106	71,443	43,648	43,581	43,430
UPPER SCHOOLS	36,047,912	37,128,514	39,239,106	0	0	0	6,463	6,463	6,801
ACADEMIES	144,084,304	148,078,585	149,679,868	0	0	0	25,875	25,858	26,148
SECONDARY SCHOOLS	180,132,216	185,207,099	188,918,973	0	0	0	32,338	32,321	32,949
ALL SCHOOLS	373,875,808	384,012,703	387,716,029	224,453	93,106	71,443	75,986	75,901	76,378

20	6	4
0	0	0

Growth Funding

As in the previous year growth funding is now included in the formula for those schools where growth has been agreed - please note growth in September 2021 is not included in the 2022/23 indicative model above

* These schools are currently in receipt of growth funding and are proposed to continue in September 22 at the same level

These schools maybe currently in receipt of growth funding but the level is proposed to change in September 22

Due to the fact September 21 growth is not included in the indicative pupils column where a schools growth numbers are changing the change can appear unusual, this is resolved in the final figures now all pupils are taken into account.

Estimated Use of Growth Fund						
2021/2022				Estimated		
DfES No.	School Name	Type	Sector	Additional Reception Pupils	Additional Yr7 Pupils	Total Additional Funding NFF
Expansion of Existing Schools						
8253022	Bierton Church of England Combined School	C	Primary	30	0	73,150
8252022	Dagnall School	C	Primary	15	0	36,153
8252027	Denham Village School	C	Primary	15	0	35,334
8253039	Great Kimble C of E School	P(A)	Primary	15	0	30,778
8252242	Hughenden Primary School	C	Primary	15	0	32,643
8253057	Maids Moreton Church of England School	C	Primary	15	0	33,264
8252006	Millbrook Combined School	C	Primary	30	0	72,539
8252001	Oak Green School	C	Primary	30	0	72,702
8253376	St Louis Catholic Primary School	C	Primary	30	0	73,150
8252288	William Harding Combined School	C	Primary	30	0	73,150
8254095	Amersham School	S(A)	Secondary	0	30	90,671
8254004	The Buckingham School	U	Secondary	0	30	91,985
8254000	Chiltern Hills Academy	S(A)	Secondary	0	30	96,400
8254001	The Highcrest Academy	S(A)	Secondary	0	30	98,122
8254070	Holmer Green Senior School	S(A)	Secondary	0	60	182,010
8254067	Mandeville School	U	Secondary	0	30	94,890
8254701	Saint Michael's Catholic School	U	Secondary	0	180	547,969
8256905	The Aylesbury Vale Academy	S(A)	Secondary	0	30	99,448
Expansion of Existing Schools Through the Schools Funding Formula - Sub-Total				225	420	1,834,358
New & Growing Schools						
8252042	Abbey View Academy	C	Primary	30	0	67,041
8252039	Green Ridge Academy	C	Primary	60	0	141,170
8250122	Kingsbrook Primary Academy	C	Primary	90	0	267,225
New & Growing Schools Through the Schools Funding Formula - Sub-Total				180	0	475,436
Projects/Contingencies Outside the Schools Funding Formula						
	Primary (Expected Increase in Demand)		Primary	30	0	70,585
	Amersham School (Bulge Class)		Secondary	0	30	90,671
	Grange School (Bulge Class)		Secondary	0	30	92,758
	St Michaels (Aylesbury) - (Bulge Class)		Secondary	0	30	91,328
	John Colet (Bulge Class)		Secondary	0	30	92,705
	Kingsbrook Primary Academy - Start up (Est.)		Primary	0	0	91,737
	Kingsbrook Secondary Academy - Start up		Secondary	0	0	44,667
	Growth Fund Contingency					1,680,541
Expansion Sub-Total				0	120	2,184,407
Grand Total				405	540	4,494,201

Growth Funding 2,458,058
Underspend 2020/21 1,126,684
Un-Allocated Schools Block 909,459
Total Funding Available 4,494,201

2022/2023				Estimated		
DfES No.	School Name	Type	Sector	Additional Reception Pupils	Additional Yr7 Pupils	Total Additional Funding NFF
Expansion of Existing Schools						
8253022	Bierton Church of England Combined School	C	Primary	20	0	49,758
8252022	Dagnall School	C	Primary	15	0	33,558
8252027	Denham Village School	C	Primary	15	0	34,527
8253039	Great Kimble C of E School	P(A)	Primary	15	0	24,038
8253057	Maids Moreton Church of England School	C	Primary	15	0	32,590
8254095	Amersham School	S(A)	Secondary	0	30	93,659
8254004	The Buckingham School	U	Secondary	0	30	94,969
8254000	Chiltern Hills Academy	S(A)	Secondary	0	30	99,350
8254001	The Highcrest Academy	S(A)	Secondary	0	30	101,944
8254070	Holmer Green Senior School	S(A)	Secondary	0	60	187,458
8254067	Mandeville School	U	Secondary	0	30	98,418
8254701	Saint Michael's Catholic School	U	Secondary	0	180	566,768
Expansion of Existing Schools Through the Schools Funding Formula - Sub-Total				80	390	1,417,036
New & Growing Schools						
8252042	Abbey View Academy	P(A)	Primary	30	0	68,842
8252050	Kingsbrook Primary Academy	P(A)	Primary	30	0	72,928
8250123	Kingsbrook Secondary Academy	S(A)	Secondary	0	180	622,225
New & Growing Schools Through the Schools Funding Formula - Sub-Total				60	180	763,995
Projects/Contingencies Outside the Schools Funding Formula						
	Primary (Expected Increase in Demand)		Primary	90	0	196,280
	Secondary (Expected Increase in Demand)		Secondary	0	210	669,074
	Kingsbrook Primary Academy - Diseconomies (Est.)		Primary	0	0	26,000
	Kingsbrook Secondary Academy - Start up		Secondary	0	0	89,333
	Growth Fund Contingency					274,628
Project/Contingencies Outside the Schools Funding Formula Sub-Total				90	210	1,255,315
Grand Total				230	780	3,436,346

Growth Funding (Est) 2,372,935
Potential Carry Forward 1,680,541
Un-Allocated Schools Block -617,130
Potential Budget 3,436,346

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Report to Schools Forum

Date: 18th January 2022

Title: Dedicated Schools Budget – Revenue Budget Monitoring 2021-22

Author: Liz Williams, Head of Finance, Children’s Services

Recommendations:

Schools Forum is asked to note the revenue budget monitoring forecast at the end of December (Period 9)

Reason for decision: For Information

1. Purpose of the Report

1.1. This report updates Schools Forum on the current forecast for the Dedicated Schools Grant (DSG) budget for the 2021-22 financial year, based on the spend to 31st December 2021 (period 9).

2. Forecast 2021-22

2.1. The overall Dedicated Schools Budget is currently projected to overspend by £3.841m as at the end of December, this is an increase of £1.428m compared with the previous month.

DSG Forecast Period 9						
	Total 2021-22 Plan	Total Actuals at 30/12/21	Year End Forecast	Forecast Variance Period 9	Period 8 variance	Movement
	£'000	£'000	£'000	£'000	£'000	£'000
Schools Block	185,875	108,970	185,820	(55)	(55)	0
High Needs Block	91,149	68,574	95,541	4,391	2,991	1,401
Central Schools Services Block	5,908	1,940	5,682	(226)	(253)	27
Early Years Block	33,007	25,886	32,737	(270)	(270)	0
Total	315,939	205,370	319,780	3,841	2,414	1,428

- 2.2. A summary of the current forecast against the high needs block is attached as an appendix to this report. In addition to the increase in post-16 costs there are also increases to the forecast for top up costs in mainstream schools and to the forecast for placements in independent special schools.
- 2.3. A projected overspend of £4.4m against the high needs block is partially offset by underspends against the other 3 DSG blocks. This is an adverse movement of £1.4m compared with the previous month and the main reason is increased spend against post-16 colleges as payments for the autumn term have been cleared. It should be noted that in a number of cases contributions from other agencies need to be confirmed and incorporated into the forecast and therefore there is potential for the post-16 forecast to decrease before the end of the year. This work is ongoing in order to finalise the position before the end of the financial year.
- 2.4. Budgets for top up costs for pupils in mainstream schools are projected to overspend by £1.3m.
- 2.5. Schools block is currently projected to break even, there is potential for an underspend against the growth fund – this would be rolled forward against commitments in future years.
- 2.6. Early Years budgets are projected to underspend against the budget for vulnerable 2 year olds due to reduced take up of places in settings.
- 2.7. Central schools services block is projected to underspend by £250k. This is a planned underspend to support pressures against the high needs block.

3. DSG Reserve

- 3.1. Any variance against the DSG is to be managed through the DSG reserve which is ringfenced. At the start of the 2021-22 financial year the council had a deficit of £1.8m against its DSG reserve. The DSG deficit will be further impacted by a reduction of £392k against the 2020-21 Early Years block as a result of an adjustment by the DfE to reflect the January 2021 Early Years census.
- 3.2. The current projected overspend will increase the deficit to 6.0m if further savings cannot be identified before the end of the financial year.
- 3.3. Work continues on the development of mitigating actions to feed into the DSG Management Plan. The report on budget proposals for 2022-23 includes the recommendation the creation of 3 Area Inclusion Officers to support mainstream schools and it is anticipated that these roles will support a reduction in costs against the high needs block. The report further recommends that a proportion of the growth in high needs funding for 2022-23 is held against the increasing deficit.

High Needs Block - Revenue Budget Monitoring Period 9

Appendix 1

Expenditure Type	2021-22 budget £'000	Period 9 Forecast £'000	Forecast Variance £'000
Placements/Top-ups 5-16 year olds			
Independent Special Schools	15,000	15,582	582
Other LA Special Schools (net)	4,324	4,462	138
BC Special Schools	36,157	36,145	-12
ARPs	4,250	4,250	0
Mainstream Top-Ups with EHCP	10,640	11,947	1,307
Total Placement/Top-ups in Schools (5-16 year olds)	70,371	72,387	2,016
Post-16 Placements			
Post-16 (Independent and FE College)	10,866	12,019	1,154
Early Years Top-Ups			
Early Years pupils with EHCPs	303	796	492
Total support for pupils with EHCPs (places and top ups)	81,540	85,202	3,661
SEN Support/Pupils without plans - Early Years	168	168	0
SEN Support/ Pupils without plans	926	1,267	341
Total top ups for pupils without EHCPs	1,094	1,434	341
Total Spend on Places and Top-ups for Pupils	82,634	86,636	4,002
Alternative Provision			
Pupil Referral Units	4,414	4,434	20
Alternative Provision	1,396	1,587	191
Hospital Tuition Service	237	237	0
Home Tuition Service	218	218	0
Total Alternative Provision - spend on Pupils	6,265	6,476	211
Commissioned Contracts			
Integrated Therapies	1,657	1,857	200
Total Commissioned Contracts	1,657	1,857	200
Other support for pupils and schools			
Specialist Teaching and support for pupils	2,737	2,737	0
Support for Vulnerable Pupils	871	871	0
Educational Equipment	300	300	0
Portage	200	216	16
Reintegration	412	410	-3
Support for the Education of Looked After Children	720	684	-36
Teachers Pay and Pension Grants and other central costs	3,319	3,319	0
Total Contribution Other support	8,559	8,537	-23
Total Spend	99,115	103,506	4,391

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