

SCHOOLS FORUM TABLED AMENDMENT

TO: SCHOOLS FORUM

DATE: 14 MARCH 2019

**FINAL BFC PROPOSALS FOR THE 2019-20
HIGH NEEDS BLOCK ELEMENT OF THE SCHOOLS BUDGET**
Executive Director: People

Change proposed

The on-going budget checking and review process has identified an error on the original fee calculation for other LA students attending the Autistic Spectrum Disorder Resource Provision at Garth Hill College. The original calculation understated income by £33,000. There is no change to the gross cost of the Resource Provision.

Impact

With £33,000 extra income from other LAs, costs to be funded by BFC reduce correspondingly, with the net in-year savings requirement reducing from £144,000 to £111,000. Row 6 of Annex 5 has revised figures in columns D and H. There are also some changes at Annex 4. All amended figures are shaded.

Annex 3

Line Ref	Description	2018-19 Forecast Variance (December)	Proposed Budget Change			Proposed 2019-20 Budget	Summary Comment
			Placements	Element 3	Other budgets		
A	B	C	D	E	F	G	H
		£	£	£	£	£	

Maintained Schools & Academies

Revised:

6	BF Secondary School SEN Resource Unit	-47,000	-33,760	0	0	755,290	Reflects anticipated £0.755m cost of the Unit, which will have reached full staffing compliment from September 2019. 40 Students anticipated to be on roll at that time (29 BFC resident), with around 8 further students anticipated to be placed in each of the next 2 years as the Unit approaches its capacity limit of 56. The Unit is now fully financed from savings on external placements and income from other LA students.
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Original:

		-47,000	-,760	0	0	788,290	
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Change:

		0	-33,000	0	0	-33,000	
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