#### 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	Description	2018-19	Propose	ed Budget Cha	inge	Proposed	Summary Comment
Ref		Forecast	Placements	Element 3	Other	2019-20	
		Variance			budgets	Budget	
		(December)					
Α	В	С	D	E	F	G	Н
		£	£	£	£	£	

#### **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.

#### Original:

		-47,000	-,760	0	0	788,290			
Chan	Change:								
		0	-33,000	0	0	-33,000			

PEOPLE DIRECTORATE: SCHOOLS BUDGET										
	2	2018-19 Pe	rformanc	Propos	Proposed changes for 2019-20					
	Original Cash Budget	Virements & Budget C/Fwds	Current Approved Budget	Variance at December Over/(Under) Spend	Placements	Element 3 top up payments	Other budgets	Initial Budget		
	£000	£000	£000	£000	£000	£000	£000	£000		
<u>High Needs Block</u>										
Budget Allocations										
Delegated Secondary School Budgets	0	0	0	0	28	0	0	28		
Delegated Special School Budgets	3,963	0	3,963	26	0	111	0	4,074		
Post 16 SEN and other grants	-505	0	-505	0	333	0	0	-172		
Maintained schools and academies	3,115	0	3,115	367	-78	279	-153	3,163		
Non Maintained Special Schools and Colleges	5,080	550	5,630	-617	0	430	0	5,510		
Education out of school	1,262	0	1,262	322	0	33	22	1,317		
Other SEN provisions and support services	1,698	0	1,698	-123	-88	0	-10	1,600		
Cost reductions to be managed in year	0	0	0	0	0	0	-111	-111		
	14,613	550	15,163	-25	195	853	-252	15,409		
Anticipated HNB DSG Funding								15,409		
Difference: Enticipated Income compared to Plan	nned Spend							0		