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# Budgets and Criteria for Additional Funds

## 2021/22: High needs

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**Report being considered by:** Schools Forum on 7<sup>th</sup> December 2020

**Report Author:** Melanie Ellis, Ian Pearson

**Item for:** Decision **By:** All Forum Members

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### 1. Purpose of the Report

To set out the proposed budgets for additional funds for 2021/22 in relation to high needs only. The full report was agreed at the Schools Forum in October, but the budget for high needs requires further discussion.

### 2. Recommendation(s)

2.1 Agree the proposed budget for additional funds for 2021/22.

<b>Will the recommendation require the matter to be referred to the Council or the Executive for final determination?</b>	Yes: <input type="checkbox"/>	No: <input checked="" type="checkbox"/>
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### 3. Introduction/Background

3.1 Funding can be used from the high needs block to allocate additional funding to schools which have a disproportionate number of high needs pupils. This has to be determined by a formulaic method.

### 4. Proposals

4.1 The budgets for the growth fund and primary schools in financial difficulty were agreed at the last Schools Forum. The budget for additional high needs funding now needs to be agreed. Previous year's budgets and actual are shown in Table 1.

<b>TABLE 1</b>	<b>Growth Fund</b>	<b>Primary Schools in Financial difficulty</b>	<b>Additional High Needs Funding</b>
2017/18 Budget Set	162,000	119,980	100,000
2017/18 Actual Spend	126,287	55,551	100,972
2018/19 Budget Set	280,710	379,120	100,000
2018/19 Actual Spend	87,500	127,073	83,609
2019/20 Budget Set	655,800	252,047	100,000
2019/20 Actual Spend	183,048	70,880	68,001
2020/21 Budget Set	756,100	200,000	100,000

4.2 Further analysis has been undertaken of the additional funding for high needs. The budget has been set at £100k for a number of years but this level of spend has not been required. It is therefore proposed that the budget for 2021/22 is set at £40k.