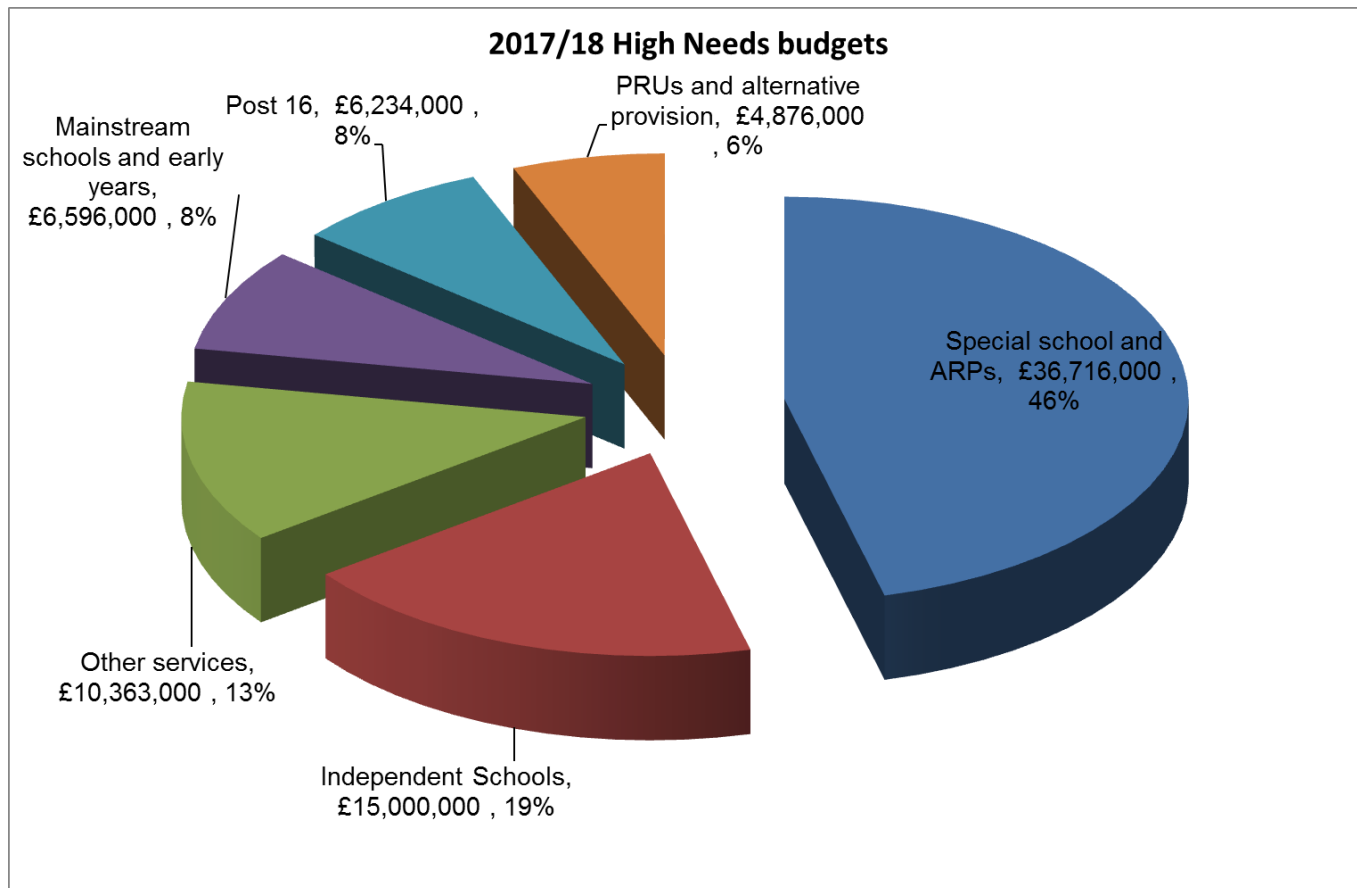
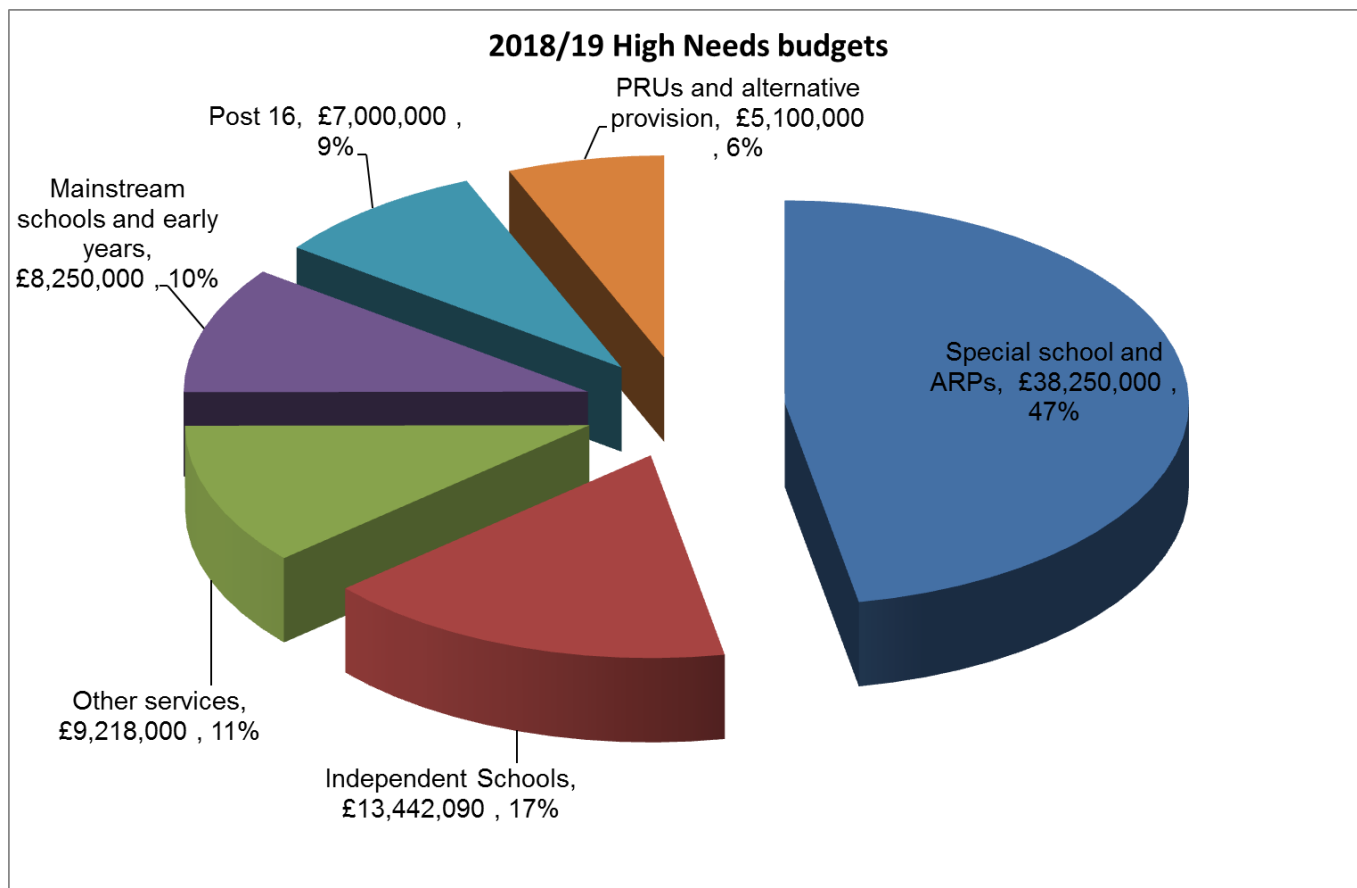


Appendix - High Needs Budgets 2017-2022

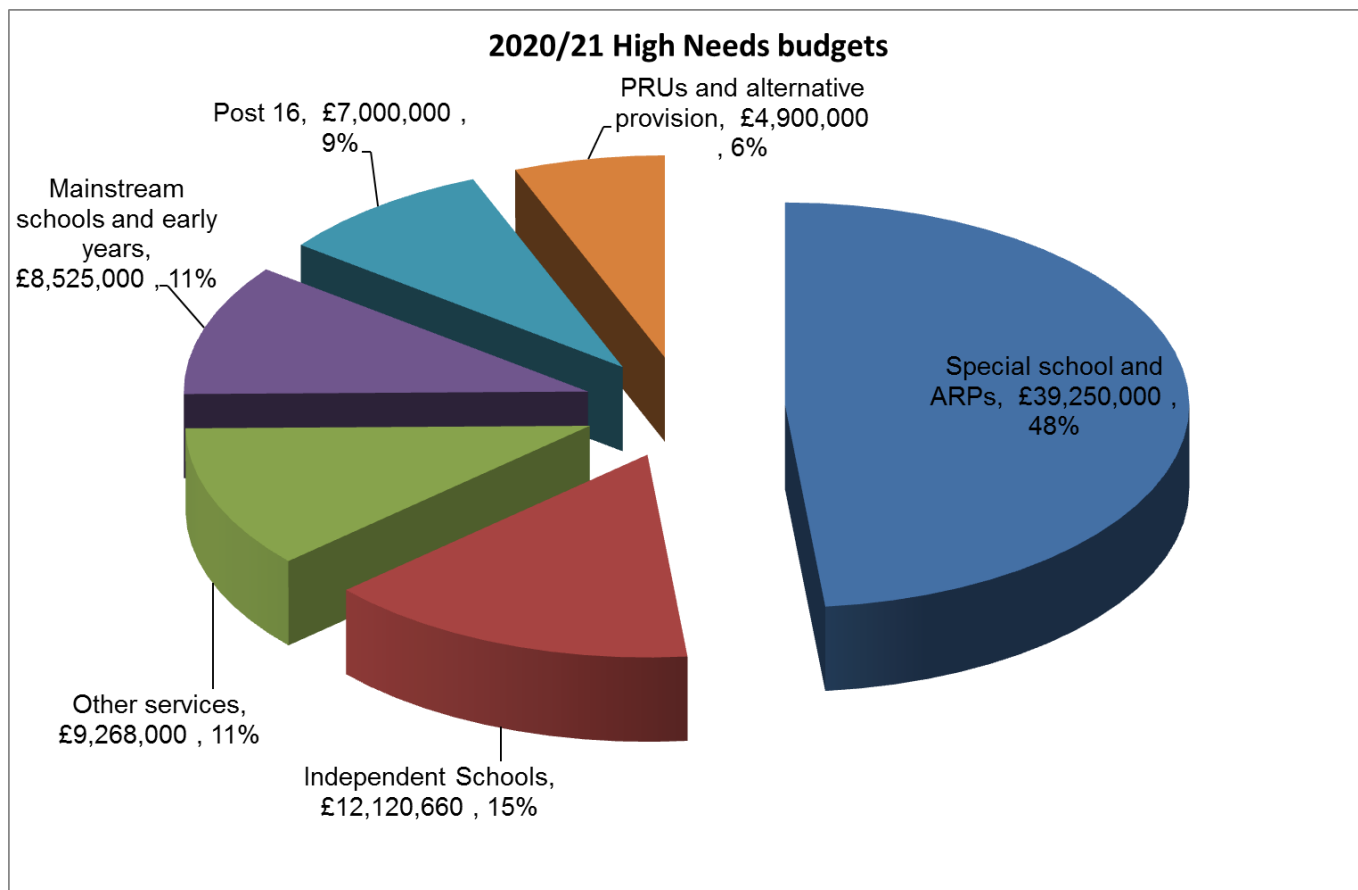
Current year



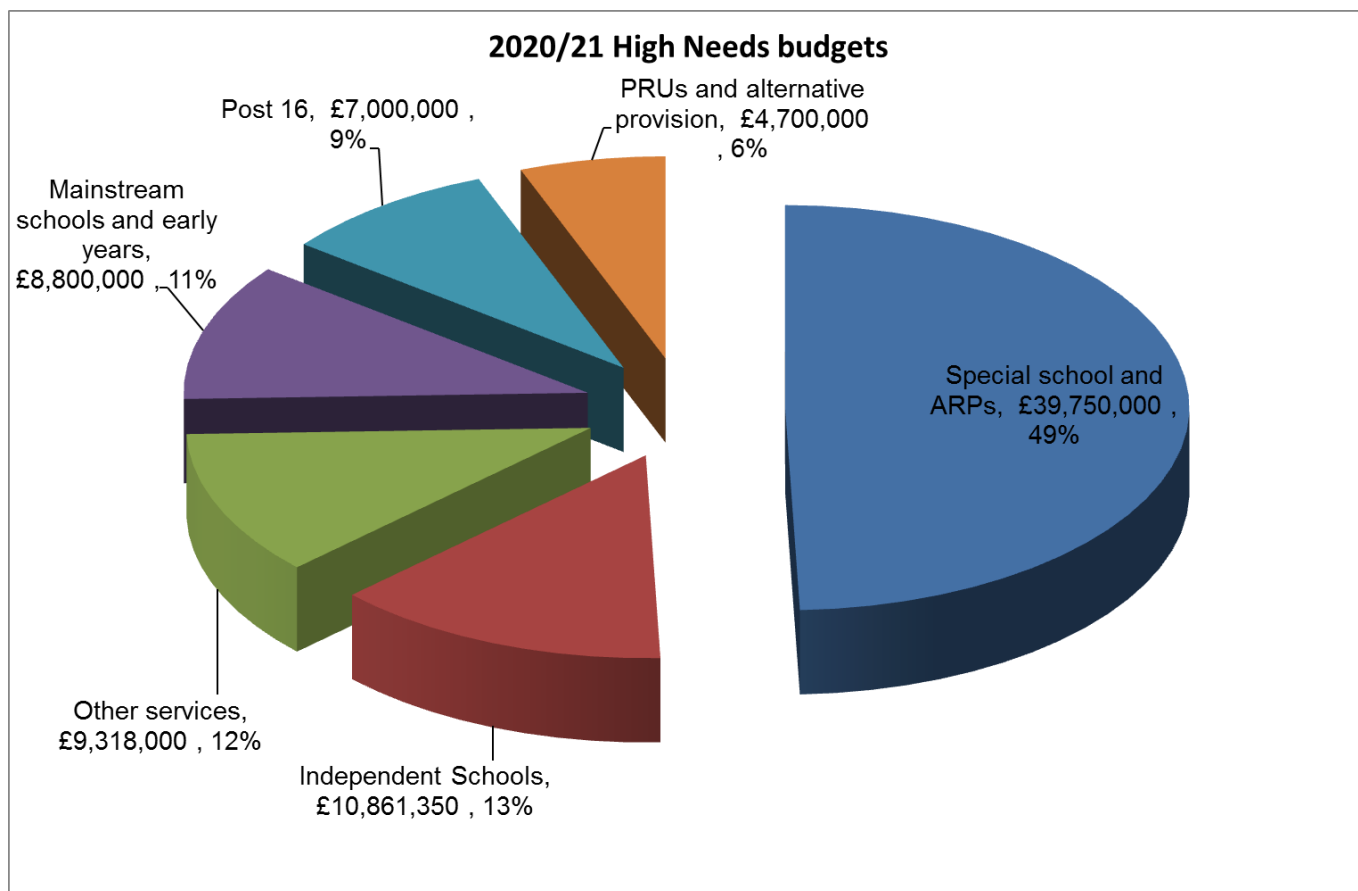
Proposed 2018/19



Proposed 2019/20

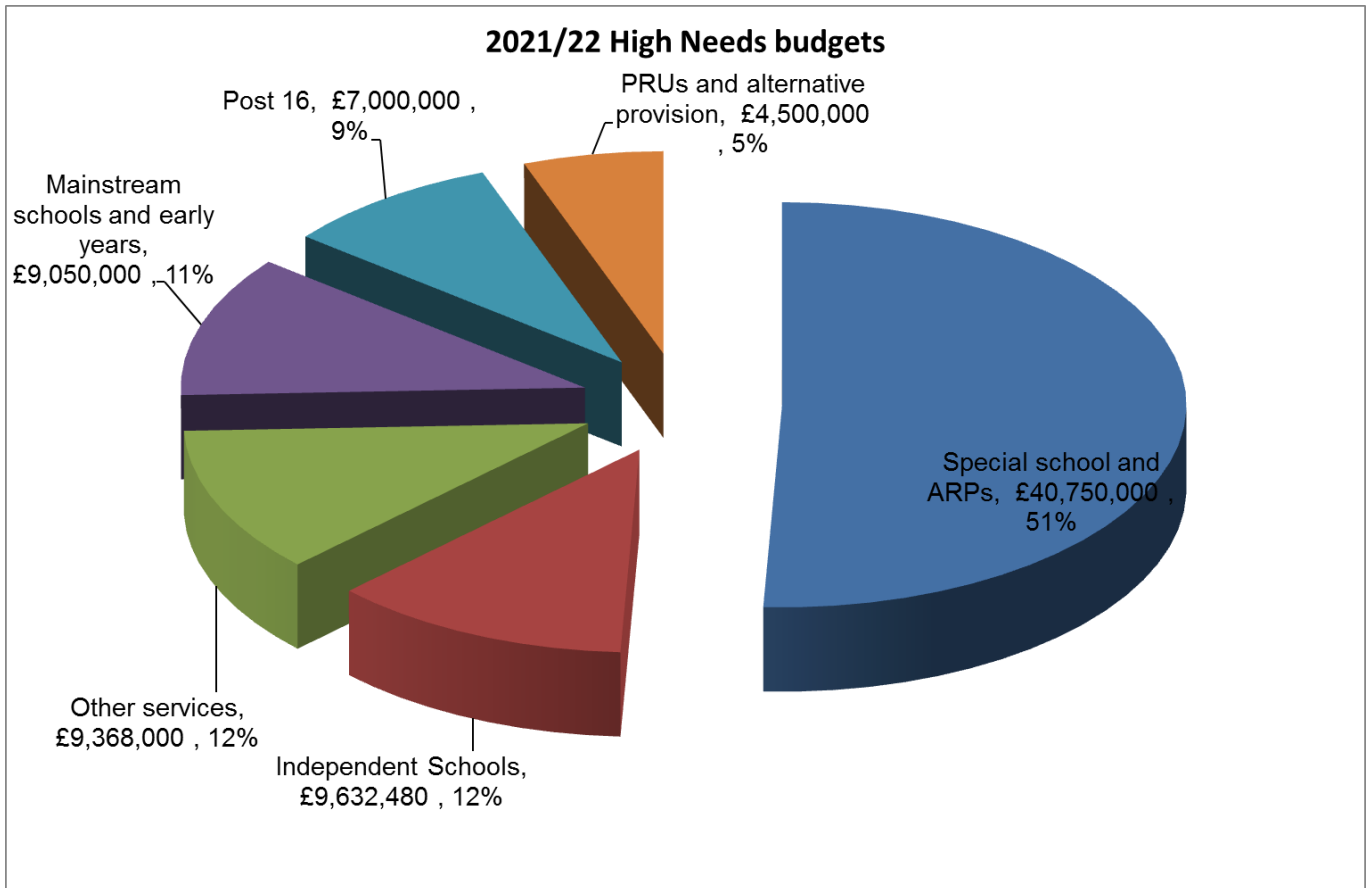


Proposed 2020/21



Proposed (balanced budget) 2021/22

Significant shift in how high needs budget is allocated compared to 2017/18.



The details of the budget are set out in the table below. These budgets support the intended strategic aims of the SEND strategy.

The use of £1.4m of DSG reserve is needed on top of £650k assumed from schools in both 2018/19 and 2019/20. This is funded from £1m reserves available (currently £0.5m needed in 2017/18) plus an expected non recurrent backdated claim against health for £0.4m (subject to final legal ruling).

In 2020/21 the need for reserve is minimal and in 2021/22 the budgets are balanced.

Budget detail by year

Type	Service Area	2017/18 budget	current forecast	2018/19 budget	2019/20 budget	2020/21 budget	2021/22 budget
Special school and ARPs	Special schools funding	29.526	29.500	30.500	31.500	32.000	33.000
	Alternative Resource Provision in mainstream schools	4.690	4.760	5.000	5.000	5.000	5.000
	Recoupment to and from BCC for HN	2.500	2.651	2.750	2.750	2.750	2.750
	subtotal	36.716	36.911	38.250	39.250	39.750	40.750
Independent Schools	Independent schools	15.000	14.086	13.442	12.121	10.861	9.632
Post 16	Post-16 High Needs	5.910	5.910	6.500	6.500	6.500	6.500
	Schools post-16 £6k for EHC Plans	0.324	0.440	0.500	0.500	0.500	0.500
	subtotal	6.234	6.350	7.000	7.000	7.000	7.000
Mainstream schools and early years	Support above £6k for pupils with plans in mainstream schools	5.556	5.990	6.500	6.700	6.900	7.100
	High Needs Block Funding Schools	0.700	0.700	1.200	1.250	1.300	1.350
	High Needs Block Funding Early Years (early years inclusion fund)	0.050	0.150	0.150	0.150	0.150	0.150
	Early Years EHC Plans	0.290	0.400	0.400	0.425	0.450	0.450
	subtotal	6.596	7.240	8.250	8.525	8.800	9.050
PRUs and alternative provision	Pupil referral Unit funding	4.445	4.628	4.600	4.400	4.200	4.000
	Alternative Provision	0.431	0.500	0.500	0.500	0.500	0.500
	subtotal	4.876	5.128	5.100	4.900	4.700	4.500
Other services	hospital and home tuition funding	0.422	0.467	0.500	0.500	0.500	0.500
	high needs contribution to BCC overheads	1.968	1.968	1.968	1.968	1.968	1.968
	Kite Ridge boarding	1.086	1.086	-	-	-	-
	Therapies (SALT and OT)	1.631	1.671	1.800	1.850	1.900	1.950
	Contribution to early Help services in BCC supporting education	0.935	0.871	0.650	0.650	0.650	0.650
	Specialist teaching service	2.057	2.287	2.000	2.000	2.000	2.000
	Education Psychology contribution	0.680	0.680	0.750	0.750	0.750	0.750
	Re-integration	0.444	0.360	0.400	0.400	0.400	0.400
	Portage	0.200	0.202	0.200	0.200	0.200	0.200
	Educational Equipment	0.240	0.250	0.250	0.250	0.250	0.250
	Educating Children in Public Care (ECPC)	0.700	0.700	0.700	0.700	0.700	0.700
	Subtotal	10.363	10.542	9.218	9.268	9.318	9.368
	High Needs DSG spend	79.785	80.257	81.260	81.064	80.429	80.300
Funding	DSG Grant	- 76.444	- 76.444	- 79.900	- 80.300	- 80.300	- 80.300
	DSG reserve	- 0.662	- 1.134	- 0.710	- 0.114	- 0.129	- 0.000
	Support from schools	- 2.679	- 2.679	- 0.650	- 0.650	-	-
	Total funding	- 79.785	- 80.257	- 81.260	- 81.064	- 80.429	- 80.300
	difference	-	-	-	-	-	-
	total reserve needed (above planned £662k)	- 1.426	Funded through £1m expected DSG reserve at year end and £0.4m expected backdated claim against health				