

Type	Service Area	PER SCHOOLS FORUM NOVEMBER 2017				Revised 2018/19 budget	2018/19 forecast	DRAFT BUDGET AT SEP 2018			
		2018/19 budget	2019/20 budget	2020/21 budget	2021/22 budget			2019/20 Draft budget	2020/21 budget	2021/22 budget (as previously published)	2019/20 change from 2018/19
		£m	£m	£m	£m			£m	£m	£m	£m
Special school and ARPs	Special schools funding	30.500	31.500	32.000	33.000	32.130	32.130	32.130	32.130	33.000	0.000
	Alternative Resource Provision in mainstream schools	5.000	5.000	5.000	5.000	4.037	4.037	4.037	4.500	4.700	0.000
	Additional places and Exceptional Support					0.513	0.636	0.700	0.700	0.700	0.187
	Recoupment to and from BCC for HN	2.750	2.750	2.750	2.750	2.139	2.139	2.139	2.139	2.139	0.000
	subtotal	38.250	39.250	39.750	40.750	38.819	38.942	39.006	39.469	40.539	0.187
Independent Schools	Independent schools	13.442	12.121	10.861	9.632	14.262	14.970	15.500	13.083	11.217	1.238
Post 16	Post-16 High Needs	6.500	6.500	6.500	6.500	6.455	6.455	6.500	6.500	6.500	0.045
	Schools post-16 £6k for EHC Plans	0.500	0.500	0.500	0.500	0.078	0.078	0.500	0.500	0.500	0.422
	subtotal	7.000	7.000	7.000	7.000	6.533	6.533	7.000	7.000	7.000	0.467
Mainstream schools and early	Support above £6k for pupils with plans in mainstream schools	6.500	6.700	6.900	7.100	6.920	6.920	6.920	6.920	7.100	0.000
	High Needs Block Funding Schools	1.200	1.250	1.300	1.350	1.026	1.026	1.250	1.300	1.350	0.224
	High Needs Block Funding Early Years (early years inclusion fund)	0.150	0.150	0.150	0.150	0.168	0.168	0.150	0.150	0.150	-0.018
	Early Years EHC Plans	0.400	0.425	0.450	0.450	0.303	0.303	0.303	0.303	0.303	0.000
	subtotal	8.250	8.525	8.800	9.050	8.417	8.417	8.623	8.673	8.903	0.206
PRUs and alternative provision	Pupil referral Unit funding	4.600	4.400	4.200	4.000	4.245	4.254	4.400	4.200	4.000	0.155
	Alternative Provision (Progress)	0.500	0.500	0.500	0.500	0.513	0.498	0.513	0.513	0.513	0.000
	subtotal	5.100	4.900	4.700	4.500	4.758	4.752	4.913	4.713	4.513	0.155
Other services	ASPIRE hospital tuition funding	0.500	0.500	0.500	0.500	0.455	0.455	0.500	0.500	0.500	0.045
	ASPIRE home tuition funding										0.000
	high needs contribution to BCC overheads	1.968	1.968	1.968	1.968	1.968	1.968	1.968	1.968	1.968	0.000
	Kite Ridge boarding	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Therapies (SALT and OT)	1.800	1.850	1.900	1.950	1.657	1.657	1.657	1.657	1.657	0.000
	Contribution to early Help services in BCC supporting education	0.650	0.650	0.650	0.650	0.871	0.871	0.871	0.871	0.871	0.000
	Specialist teaching service	2.000	2.000	2.000	2.000	2.057	2.057	2.057	2.057	2.057	0.000
	Education Psychology contribution	0.750	0.750	0.750	0.750	0.680	0.680	0.680	0.680	0.680	0.000
	Re-integration	0.400	0.400	0.400	0.400	0.393	0.386	0.400	0.400	0.400	0.007
	Portage	0.200	0.200	0.200	0.200	0.200	0.205	0.200	0.200	0.200	0.000
	Educational Equipment	0.250	0.250	0.250	0.250	0.268	0.268	0.250	0.250	0.250	-0.018
	Educating Children in Public Care (ECPC)	0.700	0.700	0.700	0.700	0.711	0.701	0.711	0.711	0.711	0.000
	Contingency					0.147	0.147				-0.147
	Subtotal	9.218	9.268	9.318	9.368	9.406	9.395	9.294	9.294	9.294	-0.113
		High Needs DSG spend	81.260	81.064	80.429	80.300	82.195	83.009	84.336	82.232	81.466
Funding	DSG Grant	-79.900	-80.300	-80.300	-80.300	-79.774	-79.774	-81.123	-81.123	-81.123	-1.349
	DSG Central historical funding for high needs	0.000	0.000	0.000	0.000			0.000	0.000	0.000	0.000
	DSG reserve planned	-0.710	-0.114	-0.129	0.000	-1.771	-1.771	-0.114	-0.129	0.000	1.657
	Support from schools	-0.650	-0.650	0.000	0.000	-0.650	-0.650	0.000	0.000	0.000	0.650
	Total funding	-81.260	-81.064	-80.429	-80.300	-82.195	-82.195	-81.237	-81.252	-81.123	0.958
	difference	0.000	0.000	0.000	0.000	-0.000	0.814	3.099	0.980	0.343	3.099