

HIGH NEEDS BLOCK FORECAST SPEND 2019 to 2023

| Type | Service Area |
|-----------------------------------------------------|-------------------------------------------------------------------|
| Special school and ARPs | Special schools funding |
| | Alternative Resource Provision in mainstream schools |
| | Additional places and Exceptional Support |
| | Recoupment to and from BCC for HN |
| | subtotal |
| Independent Schools | Independent schools |
| Post 16 | Post-16 High Needs |
| | Schools post-16 £6k for EHC Plans |
| | subtotal |
| Mainstream schools and early | Support above £6k for pupils with plans in mainstream schools |
| | High Needs Block Funding Schools |
| | High Needs Block Funding Early Years (early years inclusion fund) |
| | Early Years EHC Plans |
| | subtotal |
| PRUs and alternative provision | Pupil referral Unit funding |
| | Alternative Provision (Progress) |
| | subtotal |
| Other services | ASPIRE hospital tuition funding |
| | ASPIRE home tuition funding |
| | high needs contribution to BCC overheads |
| | Kite Ridge boarding |
| | Therapies (SALT and OT) |
| | Contribution to early Help services in BCC supporting education |
| | Specialist teaching service |
| | Education Psychology contribution |
| | Re-integration |
| | Portage |
| | Educational Equipment |
| | Educating Children in Public Care (ECPC) |
| | Contingency |
| | Subtotal |
| | High Needs DSG spend |
| | Funding |
| DSG Central historical commitment funding from CSSB | |
| DSG reserve planned | |
| Support from schools | |
| Total funding | |
| difference | |

| PER SAP | | BEFORE RECOUPMENT | | Period 7 | |
|----------------|---------------------------|-------------------|---------------------------|----------|--|
| 2017/18 budget | 2018/19 budget per SAP P8 | 2018/19 forecast | 2018/19 forecast variance | | |
| £m | £m | £m | £m | | |
| 29.526 | 32.130 | 32.130 | 0.000 | | |
| 4.690 | 4.037 | 4.037 | 0.000 | | |
| | 0.513 | 0.636 | 0.123 | | |
| 2.500 | 2.139 | 2.139 | 0.000 | | |
| 36.716 | 38.819 | 38.942 | 0.123 | | |
| 15.000 | 14.262 | 14.970 | 0.708 | | |
| 5.910 | 6.455 | 7.218 | | | |
| 0.324 | 0.078 | 0.078 | 0.000 | | |
| 6.234 | 6.533 | 7.296 | 0.000 | | |
| 5.556 | 6.920 | 7.355 | 0.435 | | |
| 0.700 | 1.026 | 1.026 | 0.000 | | |
| 0.050 | 0.168 | 0.168 | 0.000 | | |
| 0.290 | 0.303 | 0.303 | 0.000 | | |
| 6.596 | 8.417 | 8.852 | 0.435 | | |
| 4.808 | 4.245 | 4.254 | 0.009 | | |
| 0.413 | 0.513 | 0.498 | -0.015 | | |
| 5.221 | 4.758 | 4.752 | -0.006 | | |
| 0.237 | 0.455 | 0.455 | 0.000 | | |
| 0.184 | | | | | |
| 1.968 | 1.968 | 1.968 | 0.000 | | |
| 1.086 | 0.000 | 0.000 | 0.000 | | |
| 1.631 | 1.657 | 1.657 | 0.000 | | |
| 0.935 | 0.871 | 0.871 | 0.000 | | |
| 2.057 | 2.057 | 2.057 | 0.000 | | |
| 0.680 | 0.680 | 0.680 | 0.000 | | |
| 0.444 | 0.393 | 0.414 | 0.021 | | |
| 0.200 | 0.200 | 0.201 | 0.001 | | |
| 0.240 | 0.268 | 0.268 | 0.000 | | |
| 0.700 | 0.711 | 0.706 | -0.005 | | |
| | 0.147 | 0.000 | -0.147 | | |
| 10.362 | 9.406 | 9.276 | -0.130 | | |
| 80.129 | 82.195 | 84.089 | 1.130 | | |
| -76.444 | -79.774 | -79.774 | 0.000 | | |
| -0.224 | | | | | |
| -0.662 | -1.771 | -1.771 | 0.000 | | |
| -2.679 | -0.650 | -0.650 | 0.000 | | |
| -80.009 | -82.195 | -82.195 | 0.000 | | |
| 0.120 | -0.000 | 1.893 | 1.130 | | |

| DRAFT BUDGET AT NOV 2018 BEFORE RECOUPMENT | | | | |
|--------------------------------------------|----------------|----------------|----------------|-----------------------------|
| 2019/20 budget | 2020/21 budget | 2021/22 budget | 2022/23 budget | 2019/20 change from 2018/19 |
| £m | £m | £m | £m | £m |
| 32.130 | 32.130 | 32.130 | 32.130 | 0.000 |
| 4.037 | 4.037 | 4.037 | 4.037 | 0.000 |
| 0.636 | 0.636 | 0.636 | 0.636 | 0.123 |
| 2.139 | 2.139 | 2.139 | 2.139 | 0.000 |
| 38.942 | 38.942 | 38.942 | 38.942 | 0.123 |
| 15.833 | 13.750 | 12.217 | 10.680 | 1.571 |
| 7.218 | 7.218 | 7.218 | 7.218 | 0.763 |
| 0.078 | 0.078 | 0.078 | 0.078 | 0.000 |
| 7.296 | 7.296 | 7.296 | 7.296 | 0.763 |
| 7.355 | 7.355 | 7.355 | 7.355 | 0.435 |
| 1.026 | 1.026 | 1.026 | 1.026 | 0.000 |
| 0.168 | 0.168 | 0.168 | 0.168 | 0.000 |
| 0.303 | 0.303 | 0.303 | 0.303 | 0.000 |
| 8.852 | 8.852 | 8.852 | 8.852 | 0.435 |
| 4.245 | 4.245 | 4.245 | 4.245 | 0.000 |
| 0.498 | 0.498 | 0.498 | 0.498 | -0.015 |
| 4.743 | 4.743 | 4.743 | 4.743 | -0.015 |
| 0.455 | 0.455 | 0.455 | 0.455 | 0.000 |
| | | | | 0.000 |
| 1.968 | 1.968 | 1.968 | 1.968 | 0.000 |
| 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 1.657 | 1.657 | 1.657 | 1.657 | 0.000 |
| 0.871 | 0.871 | 0.871 | 0.871 | 0.000 |
| 2.057 | 2.057 | 2.057 | 2.057 | 0.000 |
| 0.680 | 0.680 | 0.680 | 0.680 | 0.000 |
| 0.414 | 0.414 | 0.414 | 0.414 | 0.021 |
| 0.201 | 0.201 | 0.201 | 0.201 | 0.001 |
| 0.250 | 0.250 | 0.250 | 0.250 | -0.018 |
| 0.706 | 0.706 | 0.706 | 0.706 | -0.005 |
| | | | | -0.147 |
| 9.258 | 9.258 | 9.258 | 9.258 | -0.148 |
| 84.925 | 82.841 | 81.309 | 79.771 | 2.730 |
| -81.123 | -81.123 | -81.123 | -81.123 | -1.349 |
| | 0.000 | 0.000 | 0.000 | 0.000 |
| 0.000 | 0.000 | 0.000 | 0.000 | 1.771 |
| | 0.000 | 0.000 | 0.000 | 0.650 |
| -81.123 | -81.123 | -81.123 | -81.123 | 1.072 |
| 3.802 | 1.718 | 0.186 | -1.352 | 3.802 |