

High Needs Forecast 2019-20 to 2022-23

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	Support above £6k for pupils with plans in mainstream schools
	Support for children without EHCPs
	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)
	Subtotal
Funding	DSG Grant
	Additional High Needs funding
	DSG Central historical funding for high needs
	Historic Commitment funding
	DSG reserve planned
	Support from schools
	Total funding
	difference

2017/18 budget	2018/19 budget per SAP P8	2018/19 forecast	2018/19 forecast variance
£m	£m	£m	£m
29.526	32.277	32.277	0.000
4.690	4.037	4.037	0.000
	0.513	0.923	0.410
2.500	2.139	2.377	0.238
36.716	38.966	39.614	0.648
15.000	14.262	14.942	0.680
5.910	6.455	7.318	0.863
0.324	0.078	0.078	0.000
6.234	6.533	7.396	0.863
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	0.497	-0.016
5.221	4.758	4.750	-0.008
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	0.200	0.000
0.240	0.268	0.268	0.000
0.700	0.711	0.715	0.004
10.362	9.259	9.285	0.026
80.129	82.195	84.840	2.645
-76.444	-79.774	-79.774	0.000
		-1.322	-1.322
-0.224			
-0.662	-1.771	-1.771	0.000
-2.679	-0.650	-0.650	0.000
-80.009	-82.195	-83.517	-1.322
0.120	-0.000	1.323	1.323

DRAFT BUDGET AT 2 JAN 2019 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
32.277	32.277	32.277	32.277	0.000
4.037	4.500	4.700	4.900	0.000
0.513	0.513	0.513	0.513	0.000
2.377	2.377	2.377	2.377	0.238
39.204	39.667	39.867	40.067	0.238
15.289	13.114	11.490	9.862	1.027
7.318	7.318	7.318	7.318	0.863
0.078	0.078	0.078	0.078	0.000
7.396	7.396	7.396	7.396	0.863
7.555	7.755	7.955	8.155	0.635
1.076	1.126	1.176	1.226	0.050
0.168	0.168	0.168	0.168	0.000
0.303	0.303	0.303	0.303	0.000
9.102	9.352	9.602	9.852	0.685
4.254	4.254	4.254	4.254	0.009
0.497	0.497	0.497	0.497	-0.016
4.750	4.750	4.750	4.750	-0.008
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
0.200	0.200	0.200	0.200	0.000
0.250	0.250	0.250	0.250	-0.018
0.715	0.715	0.715	0.715	0.004
				0.000
9.267	9.267	9.267	9.267	0.008
85.008	83.546	82.372	81.194	2.813
-81.370	-81.370	-81.370	-81.370	-1.596
-1.322				
0.000	0.000	0.000	0.000	0.000
-1.708				
0.000	0.000	0.000	0.000	1.771
-0.500	0.000	0.000	0.000	0.150
-84.900	-81.370	-81.370	-81.370	0.325
0.108	2.176	1.002	-0.176	0.108