

|  | Schools<br>£000 | Central Services<br>£000 | Early Years<br>£000 | High Needs<br>£000 | Total<br>£000    |
|--|-----------------|--------------------------|---------------------|--------------------|------------------|
| <b>Schools Budget 2019-20 (as at section 251)</b>                    | <b>757,820</b>  | <b>6,767</b>             | <b>85,937</b>       | <b>117,539</b>     | <b>968,063</b>   |
| <b>One Off Items</b>   |                 |                          |                     |                    |                  |
| Additional high needs DSG received in 2018-19                        |                 |                          |                     | -2,862             | -2,862           |
| Integration Team   |                 | -69                      |                     |                    | -69              |
| Herts Grid for Learning  |                 | -80                      |                     |                    | -80              |
| <b>One Off Items Total</b>   | <b>0</b>        | <b>-149</b>              | <b>0</b>            | <b>-2,862</b>      | <b>-3,011</b>    |
| <b>Schools Budget 2019-20 net of One Off Items</b>                   | <b>757,820</b>  | <b>6,618</b>             | <b>85,937</b>       | <b>114,677</b>     | <b>965,052</b>   |
| <b>Additional responsibilities</b>                                   |                 |                          |                     |                    |                  |
| Barnfield College  |                 |                          |                     | 644                | 644              |
| <b>Additional Responsibilities Total</b>                             | <b>0</b>        | <b>0</b>                 | <b>0</b>            | <b>644</b>         | <b>644</b>       |
| <b>Pressures</b>   |                 |                          |                     |                    |                  |
| Demography   | 7,395           |                          | 3,470               |                    | 10,865           |
| Inflation on pay and prices  | 23,578          | 132                      | 2,246               | 3,331              | 29,287           |
| Additional special school places 2020-21                             |                 |                          |                     | 694                | 694              |
| Full year effect of 2019-20 increase in special school places        |                 |                          |                     | 488                | 488              |
| Special School top ups   |                 |                          |                     | 1,294              | 1,294            |
| Special unit places  |                 |                          |                     | 523                | 523              |
| Post 16 high needs provision in colleges                             |                 |                          |                     | 919                | 919              |
| Full year effect of 2019-20 increase in post 16 high needs top ups   |                 |                          |                     | 270                | 270              |
| Full year effect of 2019-20 increase in post 16 high needs places    |                 |                          |                     | 160                | 160              |
| Early Years Transition Project during 2020-21                        |                 |                          | 360                 |                    | 360              |
| Full year effect of growth in existing free schools                  | 1,663           |                          |                     |                    | 1,663            |
| Full year effect of new free school opening in 2019-20               | 73              |                          |                     |                    | 73               |
| New free school opening in 2020-21                                   | 280             |                          |                     |                    | 280              |
| Independent Placements   |                 |                          |                     | 2,900              | 2,900            |
| Independent Placement - contribution to social care education costs. |                 |                          |                     | 1,500              | 1,500            |
| Additional Welfare & Tuition   |                 |                          |                     | 441                | 441              |
| Complex Needs in mainstream (ENF)                                    |                 |                          |                     | 1,840              | 1,840            |
| Out county maintained school top ups                                 |                 |                          |                     | 1,900              | 1,900            |
| Integration Team   |                 | 138                      |                     |                    | 138              |
| <b>Pressures Total</b>   | <b>32,989</b>   | <b>270</b>               | <b>6,076</b>        | <b>16,260</b>      | <b>55,595</b>    |
| <b>Savings</b>   |                 |                          |                     |                    |                  |
| Rates  | -20             |                          |                     |                    | -20              |
| Falling Rolls Fund   |                 |                          |                     |                    | 0                |
| Amalgamations  | -187            |                          |                     |                    | -187             |
| Bulge classes leaving  | -261            |                          |                     |                    | -261             |
| Strategy Development fund  |                 |                          |                     | -3,774             | -3,774           |
| Savings to be identified   |                 | -108                     | -810                |                    | -918             |
| <b>Savings Total</b>   | <b>-468</b>     | <b>-108</b>              | <b>-810</b>         | <b>-3,774</b>      | <b>-5,160</b>    |
| <b>Schools Budget 2019-20 before reversing out Inflation</b>         | <b>790,341</b>  | <b>6,780</b>             | <b>91,203</b>       | <b>127,807</b>     | <b>1,016,131</b> |
| Reversal of pressures for inflation                                  |                 |                          |                     |                    | 0                |
| <b>Schools Budget 2019-20 after reversing out Inflation</b>          | <b>790,341</b>  | <b>6,780</b>             | <b>91,203</b>       | <b>127,807</b>     | <b>1,016,131</b> |
| <b>Headroom</b>  |                 |                          |                     |                    |                  |
| Headroom to be allocated   | 10,489          | 0                        | 0                   | 1,209              | 11,698           |
| <b>Schools Budget 2019-20 including headroom</b>                     | <b>800,830</b>  | <b>6,780</b>             | <b>91,203</b>       | <b>129,016</b>     | <b>1,027,828</b> |
| Estimated 2020-21 DSG  | 798,930         | 5,889                    | 90,843              | 129,016            | 1,024,677        |
| Use of carry forward   | 1,900           | 891                      | 360                 |                    | 3,151            |
| <b>Total DSG Available</b>   | <b>800,830</b>  | <b>6,780</b>             | <b>91,203</b>       | <b>129,016</b>     | <b>1,027,828</b> |
| Difference   | 0               | 0                        | 0                   | 0                  | 0                |