

High Needs Block - Final Budget Proposal 2022-23

Appendix 1

Expenditure Type	2021-22 budget	Outturn	Outturn Variance	FINAL Proposed gross budget 2022-23 £'000	FINAL Proposals for Supplementary Grant £'000	Total Proposed Budget 2022-23 £'000
	£'000	£'000	£'000			
Placements/Top-ups 5-16 year olds						
Independent Special Schools	15,000	15,099	99	15,291	456	15,747
Other LA Special Schools (net)	4,324	3,935	-389	4,462	56	4,518
BC Special Schools	36,157	36,702	545	38,229	885	39,114
ARPs	4,250	4,222	-28	4,497	77	4,574
Mainstream Top-Ups with EHCP	10,640	12,073	1,433	13,282	398	13,680
Total Placement/Top-ups in Schools (5-16 year olds)	70,371	72,031	1,660	75,762	1,872	77,634
Post-16 Placements						
Post-16 (Independent and FE College)	10,866	11,786	920	13,012	390	13,402
Early Years Top-Ups						
Early Years pupils with EHCPs	303	820	517	821	25	845
Total support for pupils with EHCPs (places and top ups)	81,540	84,637	3,097	89,594	2,287	91,881
SEN Support/Pupils without plans - Early Years	168	360	192	168	5	173
SEN Support/ Pupils without plans	926	1,131	205	1,126	34	1,160
Total top ups for pupils without EHCPs	1,094	1,491	397	1,294	39	1,332
Total Spend on Places and Top-ups for Pupils	82,634	86,128	3,494	90,888	2,326	93,213
Alternative Provision						
Pupil Referral Units	4,414	4,449	35	4,324	130	4,453
Alternative Provision	1,396	1,808	412	1,396	0	1,396
Hospital Tuition Service	237	237	0	237	0	237
Home Tuition Service	218	184	-34	218	0	218
Total Alternative Provision - spend on Pupils	6,265	6,678	414	6,174	130	6,304
Commissioned Contracts						
Integrated Therapies	1,657	1,841	184	2,207	0	2,207
Total Commissioned Contracts	1,657	1,841	184	2,207	0	2,207
Other support for pupils and schools						
Specialist Teaching and support for pupils	2,737	2,737	0	2,883	0	2,883
Support for Vulnerable Pupils	871	0	-871	871	0	871
Educational Equipment	300	292	-8	300	0	300
Portage	200	210	10	280	0	280
Reintegration	412	415	2	413	0	413
Support for the Education of Looked After Children	720	595	-125	720	22	742
Teachers Pay and Pension Grants and other central costs	3,319	3,319	0	2,883	0	2,883
Total Contribution Other support	8,559	7,567	-992	8,349	22	8,371
Total Spend	99,115	102,215	3,100	107,618	2,477	110,095
Funding Allocation						-111,852
Unallocated Funding						-1,756