

High Needs Block -Draft Budget 2023-24*Appendix 1*

Expenditure Type	2022-23 budget (gross of deductions) £'000		Proposed Budget 2023- 24 £'000	Budget Change £'000
Placements/Top-ups 5-16 year olds				
Independent Special Schools	15,747		16,631	884
Other LA Special Schools (net)	4,686		4,686	0
BC Special Schools	39,096		43,909	4,813
ARPs	4,574		4,900	326
Mainstream Top-Ups for pupils with EHCP	13,280		16,732	3,452
Education Personal Budgets	686		1,108	422
Total Placement/Top-ups in Schools (5-16 year olds)	78,069		87,967	9,897
Post-16 Placements				
Post-16 (Independent and FE College)	13,462		13,931	469
Early Years Top-Ups				
Early Years pupils with EHCPs	845		592	-253
Total support for pupils with EHCPs (places and top ups)	92,377		102,490	10,114
SEN Support/Pupils without plans - Early Years	173		178	5
Early Years Inclusion Funding	400		400	-
SEN Support/ Pupils without plans	474		488	14
Total top ups for pupils without EHCPs	1,046		1,066	19
Total Spend on Places and Top-ups for Pupils	93,423	83%	103,556	10,133
Alternative Provision				
Pupil Referral Units	4,453		4,640	187
Alternative Provision	1,396		1,996	600
Hospital Tuition Service	237		265	28
Home Tuition Service	218		241	24
Total Alternative Provision - spend on Pupils	6,303	6%	7,141	838
Commissioned Contracts				
Integrated Therapies	2,207		3,926	1,719
Total Commissioned Contracts	2,207	2%	3,926	1,719
Other support for pupils and schools				
Specialist Teaching and support for pupils	2,883		2,987	104
Support for Vulnerable Pupils	871		871	0
Educational Equipment	300		300	0
Portage	280		310	30
Reintegration	413		413	0
Support for the Education of Looked After Children	742		977	235
Unallocated High Needs Contingency	1,756		132	-1,624
Teachers Pay and Pension Grants and other central costs	2,883		2,929	46
Total Contribution Other support (including contingency)	10,127	9%	8,918	-1,209
Total Spend	112,061	100%	123,542	11,481