

				Appendix 1
High Needs Block - Revenue Budget Monitoring Period 9				
Expenditure Type	2023-24 budget	Period 9	Forecast	
	£'000	Forecast	£'000	Variance
				£'000
Placements/Top-ups 5-16 year olds				
Independent Special Schools	16,631	18,449		1,819
Other LA Special Schools (net)	4,608	4,608		0
BC Special Schools	39,944	39,020		-924
ARPs	4,048	3,626		-423
Exceptional Mainstream Top Up	0	14		14
Mainstream Top-Ups for pupils with EHCP	17,475	18,211		736
Total Placement/Top-ups in Schools (5-16 year olds)	82,705	83,928		1,222
Post-16 Placements				
Post-16 (Independent and FE College)	12,165	11,192		-974
Early Years Top-Ups				
Early Years pupils with EHCPs	592	1,112		520
Total support for pupils with EHCPs (places and top ups)	95,463	96,231		768
SEN Support/Pupils without plans - Early Years	178	1,144		966
Early Years Inclusion Funding	400	400		-
SEN Support/ Pupils without plans	488	1,049		561
Total top ups for pupils without EHCPs	1,066	2,593		1,527
Total Spend on Places and Top-ups for Pupils	96,529	98,824		2,295
Alternative Provision				
Pupil Referral Units	2,719	2,719		0
Alternative Provision	1,996	2,433		437
Hospital Tuition Service	265	265		0
Home Tuition Service	241	286		45
Total Alternative Provision - spend on Pupils	5,221	5,702		482
Commissioned Contracts				
Integrated Therapies	3,926	2,942		-984
Total Commissioned Contracts	3,926	2,942		-984
Other support for pupils and schools				
Specialist Teaching and support for pupils	3,119	2,987		-132
Support for Vulnerable Pupils	871	871		0
Educational Equipment	300	300		0
Portage	310	304		-6
Reintegration	412	412		0
Support for the Education of Looked After Children	977	915		-61
Unallocated High Needs Contingency	0	0		0
Teachers Pay and Pension Grants and other central costs	2,929	2,929		0
Total Contribution Other support (including contingency)	8,918	8,719		-199
Total Spend	114,594	116,188		1,594