

High Needs Block - Revenue Budget Monitoring Period 7

Appendix 1

Expenditure Type	2023-24 budget £'000	Period 7 Forecast £'000	Forecast Variance £'000
Placements/Top-ups 5-16 year olds			
Independent Special Schools	16,631	17,633	1,002
Other LA Special Schools (net)	4,722	4,722	0
BC Special Schools	39,944	39,966	23
ARPs	4,048	3,626	-423
Exceptional Mainstream Top Up	0	14	14
Mainstream Top-Ups for pupils with EHCP	17,475	18,063	588
Total Placement/Top-ups in Schools (5-16 year olds)	82,819	84,023	1,204
Post-16 Placements			
Post-16 (Independent and FE College)	12,165	11,765	-400
Early Years Top-Ups			
Early Years pupils with EHCPs	592	1,112	520
Total support for pupils with EHCPs (places and top ups)	95,577	96,901	1,323
SEN Support/Pupils without plans - Early Years	178	1,504	1,326
Early Years Inclusion Funding	400	400	-
SEN Support/ Pupils without plans	488	1,049	561
Total top ups for pupils without EHCPs	1,066	2,953	1,887
Total Spend on Places and Top-ups for Pupils	96,643	99,853	3,210
Alternative Provision			
Pupil Referral Units	2,719	2,719	0
Alternative Provision	1,996	2,393	397
Hospital Tuition Service	265	265	0
Home Tuition Service	241	286	45
Total Alternative Provision - spend on Pupils	5,221	5,662	442
Commissioned Contracts			
Integrated Therapies	3,926	3,429	-497
Total Commissioned Contracts	3,926	3,429	-497
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	923	-54
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	8,726	-192
Total Spend	114,708	117,671	2,964

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