

Proposed Budget Allocations for High Need Block Funding 2022/23

	2021/22 Forecast Expenditure	Proposed 2022/23 Budget	Movement from 2021/22	Notes
Special Schools place funding - pre 16	1,800,000	1,800,000	-	180 commissioned places at Newfield
Special academies / free schools place funding - pre 16	1,180,833	1,260,000	79,167	72 commissioned places at Crosshill, 54 commissioned places at Eden
Special Schools place funding - post-16	200,000	200,000	-	20 commission post 16 places at Newfield
Special academies / free schools place funding - post 16	183,333	200,000	16,667	20 commissioned post 16 places at Crosshill
Special Schools top-up funding	3,756,776	3,833,599	76,823	Includes an estimate for additional top for new places created
Potential additional places at Specials School in the borough		360,000	360,000	36 additional special school places
SALT contract at Newfield	39,000	39,000	-	
TPG,TPECG and HCL/ Wider Costs for Special Schools	222,165	336,065	113,900	Updated for 2022/23 based on increase of pupil numbers, plus estimate for Health Care Levy and wider costs
Alternative provision place funding	1,650,000	1,650,000	-	165 places at PRU
AP academies / free schools place funding	10,000	10,000	-	The Heights
Alternative provision top-up funding	211,852	211,852	-	
AP additional 1:1 support	75,000	75,000	-	Approximately £25k per term
Home & Hospital funding	490,000	490,000	-	Supported through the PRU.
PRU Elective Home Education commission	20,000	40,000	20,000	
New PRU Resource Unit				
TPG,TPECG and HCL for AP providers	195,782	227,238	31,456	
Element 2 top-up funding for mainstream schools	460,000	460,000	-	Includes Resourced Provision in maintained schools (Commissioned places 20 places lower Darwen, 15 St Cuthberts)
Element 3 top-up funding for mainstream schools	4,490,118	4,490,118	-	Paid to Mainstream Schools to support EHCP's
Element 2 top-up funding for Resourced Provision in academies	14,500	12,000	(2,500)	Reduction to 2 places in Resourced Provision from September 2021
Element 3 top-up funding for Resourced Provision in academies	28,645	26,428	(2,217)	Reduction to 2 places in Resourced Provision from September 2021
Equipment and Adaptations	125,000	125,000	-	
Independent Special Schools	3,628,276	3,664,625	36,349	Out of Borough High Needs Pupils, an individual pupil can cost up to approx £90k per year, depending on their level of needs.
Element 3 top-up funding for pupils placed out of area in other LA provision	312,800	312,800	-	
Place funding for Post-16 college placements	882,000	858,000	(24,000)	Commissioned 143 post-16 places from September 2021
Element 3 top-up funding for Post-16 college placements	562,809	562,809	-	
High Needs Non-Delegated Budgets	3,105,307	3,983,865	878,558	Increase for additional posts to support SEND services and in-house Teachers' Pay and Pension, Health Care Levy for 2022/23
SEN Escorts for Transport	572,000	850,000	278,000	
SEN Teams in LA	2,533,307	3,133,865	600,558	
HN Strategic Commissioning and Service Modernisation	2,080,372	2,678,584	598,212	Additional posts to support High Needs Services
Posts in Children's Services	699,782	1,372,889	673,107	2% increase added on, plus additional posts in for AP to support SEND
SENDIASS contract	56,000	56,000	-	Could be £56k depending on CCG contribution - confirmed as £56k
SEND Implementation Manager & website maintenance	63,600	96,895	33,295	Previously funded by SEN Reform Grant - Includes New SEND website offer
Occupational Therapy	110,000	110,000	-	
Children's Placements	520,000	520,000	-	May increase due to tripartite arrangements
CAHMS	301,500	193,310	(108,190)	In house service
Contribution to Trade Union Duties	13,400	13,400	-	
Corporate Recharges	316,090	316,090	-	
SEN Inclusion Fund	135,000	145,000	10,000	
New SEN Panel allocation	385,574	385,574	-	
Growth contingency	36,698	900,000	863,302	To be used to cover additional High Needs Support in 2022/23.
Forecast surplus / (shortfall)	-	-	-	
	26,281,840	29,337,557	3,055,717	