

## Proposed Budget Allocations for High Need Block Funding 2023/24

	2022/23 Forecast Expenditure	Proposed 2023/24 Budget	Movement from 2022/23	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	1,260,000	1,460,000	200,000	86 commissioned places at Crosshill, 60 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	200,000	200,000	-	20 commissioned post 16 places at Crosshill
Special Schools top-up funding	4,101,531	4,697,960	596,429	Includes an estimate for additional top for new places created
Potential additional places at Specials School in the borough	81,667	375,000	293,333	30 additional special school places Sept 23 + 20 additional places from Sept 22
SALT contract at Newfield	39,000	39,000	-	
TPG,TPECG and MSAG for Special Schools	432,302	778,367	346,065	additional funding in 2023/24 for mainstream additional grant
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
Alterative provision top-up funding	201,569	189,300	(12,269)	
AP additional 1:1 support	114,853	114,853	-	
Home & Hospital funding	490,000	490,000	-	Supported through the PRU.
PRU Elective Home Education commission	40,000	40,000	-	
TPG,TPECG and HCL for PRU	135,504	108,900	(26,604)	No HCL in 2022/23 - instead they are receiving MSAG of £90k in line above
Element 2 top-up funding for mainstream schools	472,000	472,000	-	Includes Resourced Provision in maintained schools ( Commissioned places 20 places lower Darwen, 15 St Cuthberts)
Element 3 top-up funding for mainstream schools	5,049,262	5,271,977	222,715	Paid to Mainstream Schools to support EHCP's
Element 2 top-up funding for Resourced Provision in academies	12,000	12,000	-	
Element 3 top-up funding for Resourced Provision in academies	28,645	28,645	-	
Equipment and Adaptations	125,000	125,000	-	
Independent Special Schools	4,284,258	4,436,832	152,574	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	380,978	431,217	50,239	
Place funding for Post-16 college placements	858,000	875,000	17,000	Commissioned post-16 places increase from 140 to 150 from September 2023
Element 3 top-up funding for Post-16 college placements	384,063	445,714	61,651	Commissioned post-16 places increase from 140 to 150 from September 2023
High Needs Non-Delegated Budgets	3,873,716	4,094,353	220,637	Increase for additional posts to support SEND services and in-house Teachers' Pay and Pension 2023/24
HN Strategic Commissioning and Service Modernisation	2,537,510	3,083,153	545,643	Additional posts to support High Needs Services
SEN Inclusion Fund	145,000	145,000	-	
New SEN Panel allocation	385,574	485,574	100,000	To support children who may not have an EHCP but require support in school. Schools and Early Years Providers submit claims to a panel
Growth contingency	-	750,000	750,000	To be used to cover additional High Needs Support in 2023/24
Forecast surplus / (shortfall)	-	-	-	
	29,292,432	32,809,845	3,517,413	