

High Needs Proposed Budget 2023/24

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Category	Budget Area	High Needs Budget Plan	Recoupment	Revised Budget	2022/23 Provisional Outturn Report	Variance to 2022/23 Provisional Outturn
HIGH NEEDS BUDGETS						
Special	Place Funding - BHA	2,750,000	(2,750,000)	0	0	0
Resource	Place Funding - Heathfield	136,000	(136,000)	0	0	0
Resource	Place Funding - Hurworth	84,000	(84,000)	0	0	0
Resource	Place Funding - Mt Pleasant	118,000	(118,000)	0	0	0
Resource	Place Funding - Northwood	70,000	(70,000)	0	0	0
Special	Place Funding - Marchbank	500,000	(500,000)	0	0	0
Post 16	Place Funding - Post 16	708,000	(708,000)	0	0	0
AP	Place Funding commissioned- Rise Carr College	400,000		400,000	400,000	0
AP	Place Funding - above 40 places	125,128		125,128	92,400	32,728
						0
Resource	New Site - Place Funding - Eldon House	190,000		190,000	190,000	0
Resource	New Site - Place Funding - Redhall	108,000		108,000	140,000	(32,000)
Special	Top Up - BHA - Pre 16	2,452,506		2,452,506	2,346,259	106,247
Special	Additional BHA	200,984		200,984	198,432	2,552
Special	Additional Marchbank	42,500		42,500	32,741	9,759
AP	Additional PRU	45,276		45,276	26,929	18,347
Mainstream	Additional Eldon	10,982		10,982	12,979	(1,997)
Mainstream	Top Up - Heathfield	44,500		44,500	39,731	4,769
Mainstream	Top Up - Hurworth	103,299		103,299	91,796	11,503
Mainstream	Top Up - Mt Pleasant	131,923		131,923	148,235	(16,312)
Mainstream	Top Up - Northwood	16,000		16,000	7,949	8,051
AP	Top Up - Rise Carr	552,116		552,116	507,951	44,165
Special	Top Up - Marchbank	293,008		293,008	253,294	39,714
Mainstream	Top Up - Eldon House	128,816		128,816	53,667	75,149
Mainstream	Top Up - Redhall Unit	118,121		118,121	52,090	66,031
Special	TEPG/TPG Special Schools	217,789		217,789	214,500	3,289
AP	TEPG/TPG PRU	27,192		27,192	26,400	792
AP	Hospital Service	320,853		320,853	314,147	6,706
NMSS	Independent out of area placements	3,532,086		3,532,086	3,015,234	516,852
NMSS	Pension	36,720		36,720	36,720	0
Special	Special Out of Area	363,694		363,694	363,694	0
Post 16	BHA	243,500		243,500	243,500	0
Post 16	Colleges	471,169		471,169	471,469	(300)
Post 16	OOA	296,257		296,257	307,678	(11,421)
NMSS	Post 16	857,277		857,277	600,000	257,277
Mainstream	Travellers Service	86,000		86,000	86,000	0
Mainstream	Low Incidence Needs Service	221,000		221,000	221,000	0
Mainstream	Autism Outreach	82,500		82,500	82,500	0
Mainstream	Outreach - Mt Pleasant RBU	10,000		10,000	10,000	0
Mainstream	Outreach - Northwood RBU	10,000		10,000	10,000	0
Special	Outreach - BHA	58,000		58,000	58,000	0
Mainstream	Neurodevelopment	5,000		5,000	5,000	0
Mainstream	VPP	100,000		100,000	137,557	(37,557)
Mainstream	SCOS Post	23,953		23,953	23,484	469
Mainstream	SEN Team	130,602		130,602	127,823	2,779
Mainstream	Specialist Equipment	80,000		80,000	65,000	15,000
Mainstream	Primary Top Ups	1,302,278		1,302,278	997,875	304,403
Mainstream	Secondary Top UP	749,428		749,428	749,428	0
Mainstream	Out of Area	118,897		118,897	118,897	0
Other	SEN Transport	525,000		525,000	525,000	0
Mainstream	School Forum Officer	52,537		52,537	51,507	1,030
Mainstream	Invest to save - 14-16 AP	100,000		100,000	0	100,000
Mainstream	Invest to save - Inclusion support	110,000		110,000	0	110,000
AP	Other SEN/Alternative Provision	459,410		459,410	460,107	(697)
Other	SEN Direct Payment	5,300		5,300	2,601	2,699
Other	PFI element charged to high needs	177,591		177,591	177,591	0
Total High Needs Block Funding		20,103,191	(4,366,000)	15,737,191	14,097,165	1,640,027

High Needs Budget Breakdown	Sum of High Needs Budget Plan	Funding Share	Pupil Numbers (including growth)	Average Placement cost
AP	1,929,975	10%	94	20,532
Mainstream	3,735,836	19%	456	8,193
NMSS	4,426,083	22%	70	63,230
Other	707,891	4%		
Post 16	1,718,926	9%	144	11,937
Resource	706,000	4%	93	7,591
Special	6,878,481	34%	280	24,566
Grand Total	20,103,191		1,137	