

Appendix 1: High Needs Budget Requirement 2024/25

High Needs Block - Area of Spend	2023/24 Budget	2023/24 Forecast	2023/24 Variance to budget	2024/25 Proposed Budget
	£'000	£'000	£'000	£'000
Special School Places - LA Schools only	1,850	1,850	0	1,890
Widemarsh Explorers - full year	235	235	0	208
Autism Bases	510	110	(400)	429
Hampton Dene & Bishops Resource Bases	810	650	(160)	728
Early Years SENDIF Grants	150	350	200	270
Nurture Groups	437	237	(200)	227
Independent Special Schools	3,550	5,800	2,250	6,800
Post 16 Top-up Funding	2,100	2,580	480	2,700
Complex Needs Funding	2,685	2,685	0	2,680
Pupil Referral inc H3 Home, Hospital and Hub	935	845	(90)	1,053
PRU Protected Funding	73	73	0	53
PRU Top-ups	533	595	62	500
SEN Support Services inc 4.2% pay inflation	1,281	1231	(50)	1,460
Mainstream Schools Top-up	3,630	4,318	688	4,515
Special School Top-up	4,033	4,353	320	4,384
Managed Moves	5	0	(5)	5
Teachers' Pension Grant	450	450	0	409
New Autism Bases (from September 2024)	0	0	0	625
Charges & Income/Recoupment	(796)	(596)	200	(383)
SEN Protection Scheme	616	1,016	400	1,150
Total	23,087	26,782	3,695	29,703
DSG High Needs Funding Allocation 2024/25	22,525			23,119
Funding Gap 2024/25	562		3,695	6,584