

DSG 2024-25  
Budget Working Group  
11 March 2024

# Update on Schools Budget 2024-25

- DfE approval received on 21 Feb and LA maintained schools advised budgets on 28 Feb as per statutory deadlines

# High Needs Forecast 2023-24

- **Overspend of around £3.7m**
- Post-16 top-ups £0.5m
- Mainstream top-ups £0.3m
- SEN Protection scheme £0.4m
- Out-county schools £2.25m
- Special school top-ups £0.7m
- School top-ups £0.8m
- EY SEND grants £0.25m
- Less special places -£0.2m
- Less nurture top-ups -£0.2m as incl above
- Less autism units -£0.4m not full from Oct

# High Needs Demand 2024-25

- High Needs pressure increasing everywhere
- New special places re 6<sup>th</sup> Form (tbc) +12
- 102 new unit places proposed from Sept 24
- Mainstream pupils with top-up funding

March 2022            524 FTE

Feb 2023            599 FTE +14%

Jan 2024            709 FTE +18%

**Out-county places and Post-16 all increasing.  
18% increase in pupils with top-up funding –  
just doesn't stack up with a 4.5% funding rise  
from DfE.**

# High Needs Budget 2024-25

(Net)High needs block 24-25 £23,254k

(Net) High needs block 23-24 £22,262k

Budget increase £992k = 4.5%

Add Schools Block transfer £650k

Add CSSB transfer increase £78k

Total initial Budget 24-25 £23,983k

Mainstream schools received 1.9% increase per pupil so planned special schools top-ups at 3/8% and mainstream top-ups at 1.9% and adding growth/overspends

# Budget Proposals 2024-25 page 1

These budget proposals are £6.4m overspent in 2024-25 and there is no realistic way of setting a balanced budget. This budget must be viewed as an interim to be reviewed again in September/October when we know the new provision that has opened in September 2024.

*All items in italics are intended and not definitive costs.*

<b>1. Special school places</b>	<b>£1890k</b>
Blackmarston 98	£980k
Westfield 74 +3 H&S	£770k
<i>Additional 12 6th Form places Sept 24</i>	<i>£70k</i>
<i>Additional top-ups to match Sept 24</i>	<i>£70k</i>

# Budget Proposals 2024-25 page 2

<b>2. Widemarsh Explorers</b>	<b>£208k</b>
full year effect 12 places, AWPUP + top-ups	£208k
+£80k funded vis NFF split site factor	
<b>3. Autism resource bases</b>	<b>£429k</b>
4 schools x 8 places +1 extra @£6k fye	198k
33 top-ups at £7k	231k
<b>4. Hampton Dene/Bishops</b>	<b>£728k</b>
48 HD+8 Bishops places @£6k	£336k
56 top-ups at £7k	£392k
<b>5. Early Years SENIF grants</b>	<b>£270k</b>
2023-24 budget £150k + £120k overspend	
<b>6. Nurture Groups</b>	<b>£227k</b>
5 schools x 7 places x £5k +£42k EMC +£10k Mangt	

# 2024-25 Proposals - page 3

## 7. Independent special schools **£6,800k**

2023-23 budget £3,550k

Overspend £2,250k

*Growth £ 1,000k*

## 8. Post-16 places **£2,700k**

Increase in demand for places

22-23 Budget £2,100k

overspend £500k

*inflation/growth £100k*

## 9. Complex Needs Funding **£2,680k**

budget set same as council funding

as per S75 agreement with social care & NHS



# 2024-25 proposals Page 4

## 10. PRU, H3

66 PRU places/27 H3 places at £11k **£1,023k**  
incl TPG and MFG

## 11. PRU protection

TLR to Aug 24 £15k **£53k**  
Split sites £38k

## 12. PRU top-ups

66x D2 @ £10,218 - £200k income +3.8% **£500k**

## 13. SEN support services

23-24 Budget £1,282k **£1,406k**  
4.2% pay inflation increase £1,282k  
growth £60k VI team + £10k guide dogs £54k  
£70k

## New proposals Page 5

### 14. Mainstream school top-ups

£4,515k

23-24 budget £3,631k

overspend £688k

growth at 15% £112k

inflation at 1.9% £84k

### 15. Special school top-ups

£4,384k

23-24 budget £3,903k

overspend £320k

3.8% inflation £161k

### 16 Managed Moves – keep same

£5k

### 17 Teachers Pension Grant and MFG

£ 409k

409 places at £1,000

# New proposals Page 6

**18. Recoupment 23-24 Forecast spend** **£345k**

**19. New Autism resource bases Sept 2024** **£625k**

*50 places Base 1 tbc*

*24 places Base 2 tbc 24 places Base 3 tbc*

*8 places St Weonards KS2 tbc*

*Assume half full*

*53 places x £6k x 73/12* **£185k**

*53 top-ups at £10k x 7/12* **£309k**

*12 AWPU at £5k & 41 @£4k as not on  
census x 7/12* **£131k**

**20. Less Transfers in** **-£728k**

**£650k schools block, £78k CSSB**

# SEN Protection Scheme - Budget page 7

- Review by HMI confirmed value of scheme and it's priority for funding
- Schools Forum agreed transfer of £650k to fund in 24-25
- Three options

**21.1.** pay out above cap at £175x NOR

cost is £1.15m

large primary receives 65K same as 23-24

**21.2.** pay out above cap at £195x NOR

Cost is £0.9m

large primary receives £58k i.e. £7k or 11% less

**21.3.** set cap at £220xNOR to spend £650k

large primary receives £50k i.e. £15k or 23% less

**Do we choose option 1 or 2 or 3?**

# Our views re SEN Protection scheme

- Herefordshire has slightly higher inclusion than nationally and we want to continue supporting Herefordshire schools – this does delay requests for ECHPs
- If we reduce financial support (by raising the cap on school contributions from the current £175x NOR) it will lead to more funding requests elsewhere in the high needs system and so maybe counter productive
- We are struggling with sufficiency and a lack of local places and although the SEN Protection scheme doesn't affect this directly it does reduce the pressure on the high needs system

# Recommendation to Schools Forum

- BWG needs to make a recommendation on the schools budget to Schools Forum