

Appendix 3: 2025/26 High Needs Budget - Placements and cost details

Analysis of 2025/26 High Needs Budget	2024/25 P9/Q3 Placements	2025/26 Budgeted Placements	Unit Costs	Cost £	2025/26 Budget £
Special Schools					
Blackmarston	96	98	£10,000	980,000	
Westfield	77	77		770,000	1,750,000
Widemarsh Explorers					
Placements (Half Day)	16	12	£6,000	72,000	
Top-up Payments			£10,000	120,000	192,000
Autism Bases					
Leominster	16	16	£6,000	96,000	
Aylestone - The Bridge	8	8	£6,000	48,000	
Aylestone - The Bridge	8	8	£10,000	80,000	
St Weonards	9	9	£6,000	54,000	
Earl Mortimer College	8	8	£6,000	48,000	326,000
Resource Bases					
Hampton Dene	48	48	£6,000	288,000	
Hampton Dene new classroom		16	£1,500	24,000	
Bishops	8	8	£6,000	48,000	
SEMH (Social Emotional Mental Health) - Trinity		8	£10,000	80,000	
SEMH - Brookfield		16	£10,000	160,000	600,000
Early Years SENDIF grants					270,000
Nurture Groups					
Nurture Group Teacher				43,680	
Support Teacher				10,000	
Lea	7	7	£5,377	37,638	
Lord Scudamore	7	7	£5,377	37,638	
Ashfield Park	7	7	£5,377	37,638	
Leominster	7	7	£5,377	37,638	
Broadfields	7	7	£5,377	37,638	
Broadlands - pilot	1	1	£5,912	5,912	
EMC	8	8	£5,377	43,014	290,794
Post 16 Top-ups					2,808,000
Complex Needs					
in accordance with s75 agreement					2,558,000
Pupil Referral Unit					
<u>Herefordshire Pupil Referral Service (HPRS)</u>					
Top-ups	66	64	£11,000	704,000	
D2 Top-up tariff			£11,029	705,856	
Pupil Exclusion income			-£4,000	(256,000)	1,153,856
Pupil Referral Unit					
Split Sites					54,000

Analysis of 2025/26 High Needs Budget	2024/25 P9/Q3 Placements	2025/26 Budgeted Placements	Unit Costs	Cost £	2025/26 Budget £
Pupil Referral Unit <u>Herefordshire Hospital Provision</u> Top-ups D2 Top-up tariff	27	25	£11,000 £6,498 -£4,000	275,000 162,450 (100,000)	337,450
SEN Support Services Language and Communication EAL Support, Social Inclusion and Elective Home Education Office, Virtual Head School Business Support Salary contribution Post 16 Senior Advisor, Head of Additional Needs, Educational Psychologist, Head of Learning and Achievement DSG salary PASS & Hearing Impairment Team Independent Travel Trainer Behaviour Support Team (SEMH Improvement and Advisory Teachers)				£208,526 £267,090 £76,000 £144,244 £522,615 £108,446 £144,041	1,470,962
Top Ups - Mainstream B/fwd P/Q3 2025/25 Forecast Inflation at 4%				5,585,908 223,436	5,809,344
Top Ups - Special Schools B/fwd P/Q3 2025/25 Forecast Inflation at 4%				5,214,926 208,597	5,423,523
Teacher's Pension Grant Barrs Court Beacon College Brookfield Blackmarston Westfield	90 50 96 96 77	95 48 126 98 77	£1,000	95,000 48,000 126,000 98,000 77,000	444,000
SEN Protection Scheme for Primary and Secondary Schools Para 17 of Budget report - Option 2					1,543,554
Independent School Placements and Alternative Provision Current cohort of children's annual cost plus 4% inflation Estimated growth (current rate plus 10%) plus 4% inflation EOTAS Alternative Provision Therapy Tariff Professional Fees	188	184 110	£75,385.87 (average cost)	£13,871,000 £4,685,000 417,600 1,228,000 167,900 256,100 700	20,626,300

Analysis of 2025/26 High Needs Budget	2024/25 P9/Q3 Placements	2025/26 Budgeted Placements	Unit Costs	Cost £	2025/26 Budget £
Placements before Recoupment	619	759			45,657,783

Mainstream Academy - Special Educational Needs Units	9	9
Special Academies	190	190
Special Free Schools	60	60
Further Education & Independent Living Providers	211	211
2025/26 Change request (Academies/Further Educ providers and Free School)		118
Recoupment Placements	470	588
Total Placements	1,089	1,347