

Appendix 1: 2026/27 High Needs Budget - Placements and cost details

	<u>2026/27 Budgeted Placements</u>	<u>Unit Costs</u>	<u>Cost</u>	<u>2026/27 Budget</u>
Special Schools				
Westfields	74	£10,000	£740,000	
Tops up Including Teacher's Pension Grant, NICS & CSBG				
Barrs Court	95	£4,048	£384,560	
Beacon College	45	£4,048	£182,160	
Brookfield	126	£4,048	£510,048	
Blackmarston	110	£4,048	£445,280	
Westfield	74	£4,048	£299,552	
				£2,561,600
Complex Needs				
in accordance with s75 agreement (existing cohort only)				£1,412,584
Early Years SENDIF grants				£270,000
Independent School Placements and Alternative Provision				
Independent School Placements	231	£64,321	£14,858,206	
Growth Independent School Placements (Pro Rata)	110	£64,321	£4,280,286	
Alternative Provision and EOTAS			£2,143,101	
Tariffs			£176,192	
Direct payments & Personal Budget			£176,455	
				£21,634,240
Top Ups - Mainstream	1149			£7,740,982
Top Ups - Special Schools	513			£6,494,477
Post 16 Top-ups	252			£5,017,638
Tier 4 Hospital School Provision	1			£40,000
S19 Education Costs				£325,000
Inter Auth. Recoupment				£148,510
SEN Support Services				
Inclusion Support Team			£635,226	
Physical & Sensory Team			£481,907	
Additional Needs Management Team			£107,006	
Early Years SEN Team			£292,390	
Independent Travel Training Team			£81,082	
Inclusion & GRT Team			£160,512	
Business Support			£62,000	
				£1,820,123
Herefordshire Pupil Referral Service (HPRS)				
Place funding including Teacher's Pension Grant, NICS & CSBG	69	£14,048	£969,312	
Top-up tariff		£11,360	£783,840	
Pupil Exclusion income			(£90,811)	

Herefordshire Hospital Provision				
Place funding including Teacher's Pension Grant, NICS & CSBG	25	£12,637	£315,917	
Top-up tariff		£6,961	£174,025	
				£2,152,283
Split Sites				£55,100
Early Years Bases				
Widemarsh Explorers to July	12	£6,539	£26,156	
Widemarsh Explorers NEW September	24	£6,539	£91,546	
				£117,702
Autism & SEMH Bases				
Leominster Primary School Units 1 & 2	16	£6,539	£104,624	
Aylestone School The Bridge	16	£6,539	£104,624	
St Weonards Primary School (Academy)	9	£6,539	£58,851	
Earl Mortimer College	5	£6,539	£32,695	
Trinity SEMH Base (£10k per place children not on roll/ empty places)	7	£10,539	£73,773	
Trinity SEMH Base (£6k per place children on roll)	9	£6,539	£58,851	
St Martins SEMH Intervention pro rata from September 2026	28	£10,539	£172,137	
Hampton Dene Resource Base	51	£6,539	£333,489	
HD New classrooms pro-rata from September 2026	9	£6,539	£34,330	
HD Resource Base Top Ups	51		£388,763	
HD Resource Base Top Ups (new from September)	9		£36,447	
Bishops Resource Base	8	£6,539	£52,312	
Bishops Resource Base Top Ups	8		£53,633	
Transitional Payment			£8,962	
				£1,513,491
Block Transfers				
Central Service Block			(£150,000)	
Early Years Block			(£286,441)	
				(£436,441)
Total High Needs Budget				£50,867,288