

High Needs Block Forecast Budget Requirement 2023-2024

Budget Lines	Forecast 22-23 £million	Budget 23-24 £million	Increase/ (decrease) £million
Place funding Maintained	8.48	7.70	(0.78)
Top Up Funding	18.41	21.78	3.34
Additional Funding to Special/PRU	-	1.00	1.00
Hospital Funding	0.49	0.51	0.02
Home Funding	0.37	0.39	0.02
Outreach	0.91	1.02	0.14
Additionality	0.69	0.70	0.01
Out of City Provision	4.97	5.57	0.60
Special Education Provision "Personal Funding"	0.71	0.79	0.08
Special Education Provision "In City"	1.19	1.33	0.14
Alternative Provision – Placements	0.45	0.45	0.00
Inclusion funding	-	0.25	0.25
High Incidence SEN Funding	0.02	0.03	0.01
SEN Assessment and Development	1.43	1.43	0.00
SEN Sensory	0.64	0.66	0.02
SEN Early Years	1.05	1.07	0.02
Specialist Learning Support	0.12	0.12	0.00
PFI – Penn fields	0.27	0.27	0.00
Additional Nursery & Reception SEND Provision	0.08	0.08	0.00
Post 16 SEN Provision	0.99	1.10	0.11
Special Education Provision "Post 16 Out of City"	0.98	1.10	0.12
SEND Management and Commissioning	0.39	0.45	0.06
Contribution to SEN LAC Tripartite Funding	1.37	1.21	(0.16)
Teachers Pay & Pension Funding	0.85	0.90	0.05
B/F Deficit from 2021-2022	0.38	-	(0.38)
Total	45.24	49.91	4.67

2023-2024 Matrix Band Unit Rates

Special School Matrix Places Top Up

	A	A	B	C	D	E
Band	Speech, Language & Communication Broadmeadow	Speech, Language & Communication Other	Cognition and Learning	SEMH	Sensory	Physical (Including Residential)
2	£13,472	£8,825	£441	£7,655	£9,511	£12,259
3	£17,285	£12,636	£3,363	£10,085	£13,346	£15,961
4	£24,670	£20,023	£10,149	£12,212	£20,731	£19,824

Resource Base Matrix Places Top Up (Pro-rated for Part time places in Early Years)

	A	B	C	D	E
Band	Speech, Language & Communication	Cognition and Learning	SEMH	Sensory	Physical
2	£2,971	£0	£1,724	£3,197	£1,974
3	£6,887	£0	£4,222	£7,135	£5,776
4	£14,472	£6,583	£6,403	£14,719	£9,744

PRU Places Top Up

Statemented	Orchard	Northern House	Braybrook	Midpoint
Per Place	£15,059	£15,059	£16,747	£15,059

Mainstream Top ups

	A	B	C	D	E
Band	Speech, Language and Communication Other	Cognition and Learning	SEMH	Sensory	Physical (Including Residential)
2	£4,202	£4,202	£4,202	£4,202	£4,202
3	£8,406	£8,406	£8,406	£8,406	£8,406
4	£14,625	£14,625	£14,625	£14,625	£14,625