

	2022-23 Allocation £	2022-23 Forecast £
High Needs Block DSG Allocation before Recoupment	35,724,110	
Transfer from Schools Block	949,080	
<b>High Needs Block DSG Allocation Overall Budget</b>	<b>36,673,190</b>	

2023-24 £	2024-25 £	2025-26 £
<b>39,267,555</b>	<b>40,445,582</b>	<b>41,658,949</b>

Growth Assumption
9.9% - Percentage change in elements included in the funding floor and gains calculation (per head of 2-18 population)
Assumed £0 transfer from Schools Block
Based on £39.627m High Needs Block DSG provisional allocation in 2023-24 and then 3% growth in funding forecast for 2024-25 and beyond

Less High Needs Deductions		
Mainstream Academies - SEN Hubs	- 201,167	- 201,167
Special Academies - Pre-16	- 4,260,000	- 4,260,000
Special Free - School	-	-
Special Academies - Post-16	- 710,000	- 710,000
Post-16 - FE Colleges	- 1,116,000	- 1,116,000
<b>Recoupment of High Needs place funding</b>	<b>- 6,287,167</b>	<b>- 6,287,167</b>

- 653,500	- 686,175	- 720,484
- 4,260,000	- 4,384,250	- 4,603,463
- 733,333	- 1,075,000	- 1,200,000
- 710,000	- 751,417	- 826,558
- 1,206,000	- 1,326,600	- 1,459,260
<b>- 6,962,833</b>	<b>- 8,223,442</b>	<b>- 8,809,765</b>

Based on 60 places in 2023-24 and assumed 5% growth in Commissioned Places from September 2023 and each September thereafter
Based on 426 places in 2023-24 and assumed 5% growth in Commissioned Places from September 2024 and each September thereafter
Assumes increase from 50 to 90 commissioned places from September 2023, and to 120 from September 2024
Based on 426 places in 2023-24 and assumed 10% growth in Commissioned Places from September 2024 and each September thereafter
Based on 201 places in 2023-24 and assumed 10% growth in place numbers from 2024-25 financial year onwards

<b>High Needs Block DSG After Recoupment</b>	<b>30,386,023</b>
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<b>32,304,722</b>	<b>32,222,140</b>	<b>32,849,185</b>
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**Internal Allocation of Centrally Retained High Needs Block**

Maintained Special School Place Funding (TMBSS)	1,560,000	1,560,000
Maintained School SEN Hubs Place Funding	360,000	360,000
Additional Commissioned Place Funding at Mainstream Academies	159,000	159,000
Additional Commissioned Place Funding Contingency	232,060	232,060
Teachers Pay/Pension for Special Academies	328,020	328,020
Keystones Special School Commissioned Places	291,670	291,670
<b>Maintained School Place Funding</b>	<b>2,930,750</b>	<b>2,930,750</b>

1,560,000	1,560,000	1,560,000
371,667	390,250	409,762
-	-	-
200,000	200,000	200,000
337,861	347,996	358,436
<b>2,469,527</b>	<b>2,498,246</b>	<b>2,528,199</b>

Based on 156 places in 2023-24. No growth in place numbers anticipated
Based on 46 places in 2023-24 and assumed 5% growth in Commissioned Places from September 2023 and each September thereafter
Has moved up to Mainstream Academies - SEN Hubs line above
Assumed a Contingency for 20 Commissioned Places in each of the 3 years
Based on £660 per commissioned place
Has moved up to Special Free School line above

1.2.1	Top Up funding - Primary Schools (including GSP payments)	3,272,600	3,029,037
1.2.1	Top Up funding - Secondary Schools (including GSP payments)	2,122,560	1,936,922
1.2.1	Top Up funding - Special Schools	4,395,680	4,376,760
1.2.1	Top Up funding - Pupil Referral Unit	1,310,830	1,310,824
1.2.1	Top Up funding - Recoupment	1,200,260	1,376,658
1.2.2	Top Up funding - Academies, Free Schools and Colleges - Colleges	2,770,490	1,953,929
1.2.3	Top Up funding - Non-Maintained and Independent Providers	7,441,880	8,114,345
1.2.4	Additional High Needs Targeted Funding for Maintained Schools and Academies	400,000	227,962
1.2.5	SEN Support Services	1,692,520	1,911,732
1.2.6	Hospital Education Services	170,190	147,293
1.2.7	Other Alternative Provision Services	138,040	112,943
1.2.8	Support for Inclusion - 6th Day Provision	324,000	395,575
1.2.8	Support for Inclusion - Staffing & Other	874,360	833,428
	<b>Additional High Needs Allocation</b>	<b>1,341,851</b>	<b>1,341,851</b>
	<b>CENTRALLY CONTROLLED HIGH NEEDS BUDGET SUB TOTAL</b>	<b>27,455,261</b>	<b>27,069,260</b>

3,180,489	3,339,514	3,506,489
2,033,768	2,135,457	2,242,230
5,271,988	5,535,587	5,812,366
1,310,830	1,310,830	1,310,830
1,445,491	1,517,766	1,593,654
2,247,018	2,516,661	2,768,327
8,925,780	9,595,213	10,074,974
300,000	300,000	300,000
1,810,245	1,900,757	1,995,795
175,450	184,222	193,433
118,590	124,520	130,746
415,354	436,122	457,928
845,474	858,123	871,404
1,643,729	1,693,041	1,743,832
<b>29,724,207</b>	<b>31,447,812</b>	<b>33,002,008</b>

Assumed 5% Growth in pupils in 2023-24 and beyond applied to Q3 forecast
Assumed 5% Growth in pupils in 2023-24 and beyond applied to Q3 forecast
Assumed 5% Growth in top-up value (inflation growth) in 2023-24 applied to Q3 forecast. Also assumed full year of Top-Up funding budget for Keystones Special Free School. Assumed 5% growth in 2024-25 and 2025-26
Based on 156 places in 2023-24. No growth in place numbers anticipated so a flat amount is forecasted consistent with 2022-23
Assumed 5% Growth in pupils in 2023-24 and beyond applied to Q3 forecast
Assumed 10% Growth in pupils in 2023-24 applied to Q3 forecast + 5% increase in placement fees (inflation growth). Assumed 12% growth from 2024-25 financial year and 10% in 2025-26 on assumption that % growth can be managed down
Assumed 5% Growth in pupils 2023-24 and beyond applied to Q3 forecast + 5% increase in placement fees (inflation growth). Assumed 7.5% growth from 2024-25 financial year and 5% in 2025-26 on assumption that % growth can be managed down
Assumed a level of £0.300m contingency for "Additional High Needs/Threshold" funding for mainstream schools
Based on budget set in 2023-24, and then assumed 5% increase from 2024-25 onwards
Hospital Education Placement fees budget to remain at £65,000 in 2023/24 but inflated by 5% thereafter.
Assumed 5% inflation growth/uplift in 2023-24 and beyond for the Hospital Tutors staffing recharge
Assumed 5% Growth in 2023-24 and beyond applied to Q3 forecast
Assumed 5% Growth in 2023-24 and beyond applied to Q3 forecast
Assumed 5% Growth in 2023-24 and beyond applied to Q3 forecast. Some elements remain at current levels as per 2023-24 budget setting
Assumed same level of increase as High Needs Block DSG Funding i.e 3% from 2024-25 onwards

<b>Total High Needs Budget</b>	<b>36,673,178</b>	<b>36,287,177</b>
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<b>39,156,567</b>	<b>42,169,500</b>	<b>44,339,971</b>
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<b>Total High Needs Block (Surplus) or Deficit</b>	<b>- 386,001</b>
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<b>- 110,988</b>	<b>1,723,918</b>	<b>2,681,022</b>
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<b>Cumulative High Needs Block (Surplus) or Deficit including forecast unearmarked surplus carry forward</b>	<b>- 920,774</b>
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<b>- 1,031,762</b>	<b>692,156</b>	<b>3,373,178</b>
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