

HIGH NEEDS BLOCK 2023-243 FUNDING ALLOCATION							APPENDIX 1 ITEM 11/23
		2023-24 proposed HNB allocation	2022-23 HNB allocation per last forum meeting	decrease / (increase)		Comment	
DFE Allocation							
Per DFE allocation as at December		30,410,638	26,466,827	3,943,811			
Top slice from Schools Block		0	0	0			
Less: ESFA recoupment as per Dec notification		-7,166,167	-7,075,000	-91,167			
		23,244,471	19,391,827	3,852,644		The 2022-23 allocation does not include the High needs additional funding allocation of £987k. This has been built into the 2023-24 base.	
Special Academy Schools Top UPS		4,640,458	3,931,836	708,622		Increase is due to a slight increase in the number of commissioned places at one of the special academy's together with a increase in top up funding equivalent to 5% on per place and top up funding. Also includes the mainstreamed Teacher Pay and Pension Grants	
Agency Placements		8,650,000	6,775,000	1,875,000		Increase in demand and cost of new placements. Amount based on current year projected spend	
Top up funding Funding (Mainstream)		3,075,450	2,747,000	328,450		Increase is based on current spend projections and a 5% uplift on top up banding values.	
SEN Equipment		10,000	7,000	3,000			
PRU & AP Provision		2,365,468	2,224,229	141,239		Increase is due to an increase in top up funding equivalent to 5% on per place and top up funding. Also includes the mainstreamed Teacher Pay and Pension Grants. Current number of places remain unchanged.	
Designated Specialist Provision ASD		0	43,500	-43,500		Current provision ceases 31st August 2022	
EY SEN Inclusion Fund		300,000	200,000	100,000		Increase of £100k proposed due to increased demand.	
Primary Resource Base		642,550	488,000	154,550		One additional provision setting in this financial year.	
Post 16		1,485,000	1,515,000	-30,000			
SEN Services		1,152,970	980,667	172,303			
Hearing & Vision Service / other outreach services		705,100	655,009	50,091			
Contribution to the Localities Team		0	150,000	-150,000		No contribution to be made in 2023-24.	
Contribution to Behaviour Support Team		97,000	97,000	0		Expenditure supported by accounting for BAC income	
Bursar Educational Facility		0	0	0		Currently not used as an educational facility against HNB eligibility with no plans to be in 2023-24	
Mainstream Inclusion funding		60,000	60,000	0		KS1 SEND provision	
1 Aspire / BAC's income		-200,000	-500,000	300,000		Based upon financial strategy.	
Capacity Contingency		250,000	0	250,000			
Total		23,233,996	19,374,241	3,859,755			
DFE High Needs Allocation (after removal of per place funding)		23,244,471	19,391,827				
under / (over) allocation		10,475	17,586				
Note							
1	BAC's income is used to fund the 2 HLTA's, 2 primary BAC places as well as the contributions to the Behaviour Support Team						