

Schools Forum

20 March 2023

SPECIAL EDUCATIONAL NEEDS HIGH NEEDS BLOCK 2023/24
BUDGET

This report is for Information

1. Recommendations:

That Schools Forum members:

- 1.1 Note the contents of the report in relation to the 2023/24 HNB Grant Budget.

2. Purpose

- 2.1 To provide schools forum with the HNB 2023/24 Budget Information.

3. HNB Budget 2023/24

- 3.1 The HNB Provisional Grant for 2023/24 is £71.519M. After deductions of £3.782m the grant available for distribution equates to £67,737M
- 3.2 Table 1 shows the deductions of £3.782M which are made at source to the HNB and paid directly to the various educational establishments.
- 3.3 The deductions are revised during the year and notified to the LA if applicable. A further deduction is anticipated for the agreed increased in commissioned places at Shenstone Lodge/ Brades equating to £250K and Sandwell College £70K. Both of these items have been accounted for in the budgeted figures for 2023/24.
- 3.4 Discussions are still ongoing in respect of Teachers Pay and Teachers Pensions Grant and the Special Schools Additional Grant, therefore, both have been shown separately at this time. These will be allocated to budget heads once agreed.

Table 1 – 2023/24 Deductions

	£000
Pre 16 Focus Provision Academy place deductions	432
Special school Academy and Free school Place deductions	1,880
Post 16 SEN mainstream maintained and academy deductions	54
Post 16 Further Education College Deductions	1,416
Total Deductions 2023/24	3,782

4. **HNB 2023/24 Budget Allocations**

4.1 Table 2 shows the analysis of the 2023/24 HNB Allocation

Table 2 - HNB 2023/24 Budget Allocations

Budget Heading	Budget 2023/24 £000	%
1) Independent Schools	10,371	15.31%
2) Other LA Maintained and Academy Mainstream and Special Schools pupil support	1,823	2.69%
3) Support for pupils awaiting Placement (NTAS, KRUNCH, Targeted Support Etc)	380	0.56%
4) Top up and Place funding delegated top Maintained & Academy Special &	46,708	68.95%

ILO - UNCLASSIFIED

Mainstream Schools, Free School and PRUS		
5) Support Services for Inclusion ad SEN	5,677	8.38%
6) SEN Developments	2,021	2.98%
7) Other SEN & IS Costs	757	1.12%
Total HNB Grant 2023/24	67,737	100.00%

4.2 A more detailed breakdown can be found in Appendix 1

4.3 Appendix 2 shows a more detailed breakdown of item 6 & 7 in Table 2 above.

5. Budgeted Specialist places

5.1 The HNB has budgeted for 1335 WTE Specialist Places in Sandwell Provisions across Special Schools, Mainstream Focus Provisions and PRUs.

5.2 This is an increase of 68 additional places from the 2022/23 budget that was reported to Schools Forum in March 2022.

5.3 Table 3 Shows the places commissioned for the financial year 2023/24. These are whole time equivalents (WTE) where places are commissioned from 1 September 2023.

Table 3 Commissioned Specialist Places & PRU Places

SPECIAL SCHOOLS		Places
The Orchard		147
The Meadows		215
The Westminster School		241
Shenstone Lodge and Brades		120
High Point (Commissioned places is 90 but anticipate 92 on roll)		92

ILO - UNCLASSIFIED

Elm Tree from 1/9/22 (WTE 1/4/23-31/3/24) Actual Commissioned places as at 1/9/23 is 54)		40
Westminster SPI		10
Additional places budgeted for in year across all Special Schools for potential over occupancy from 1/9/23 WTE		10
TOTAL		875

FOCUS PROVISIONS & SPECIAL UNIT		
Primary Schools	ASD	58
	PD	12
	MLD	10
	HI	12
	SEMH	22
	SLCN	1
	SLD	20
Primary Total		135

Secondary Schools	ASD	45
	PD	20
	HI	5
Secondary Total		70

ILO - UNCLASSIFIED

TOTAL FOCUS PROVISION & SPECIAL UNIT PLACES		205
--	--	------------

PRUs		
Primrose PRU (Primary)		25
Sandwell Community School (Secondary)		180
Albright		50
TOTAL PRU PLACES		255

6. Recommendations

6.1 That Schools Forum note the contents of the report in relation to the HNB Grant Budget 2023/24.

Date: 10/3/2023 Contact Officer: Michael Jarrett Tel No: 0121-569-8204
--