

APPENDIX 1

HNB BUDGET 2023/24

HIGH NEEDS BLOCK BUDGET SUMMARY		BUDGET 2023/24	
Out of Borough Placements	Non Maintained & Independent Schools	10,371,000	Pupils placed in Independent or Non Maintained Special & Mainstream Schools following lack of Provision in borough.
Maintained OOB Schools	Maintained OOB Schools	1,823,000	Top up for Sandwell pupils placed in other Local Authority Maintained & Academy Special & Mainstream schools
Other OOB Expenses KRUNCH	Other OOB Expenses KRUNCH	40,000	Alternative Provision KRUNCH Contract
Other OOB Expenses Room Hire	Other OOB Expenses Room Hire	40,000	Room Hire for NTAS Students
Other OOB Expenses NTAS	Other OOB Expenses NTAS	300,000	NTAS support for pupils awaiting placement
		2,203,000	
Other SEN and IS Costs		756,500	See Appendix 2
SEN Developments		2,021,400	See Appendix 2

Top up and Place funding Delegated to Schools			
Top up and Place funding - All schools and PRUs		39,609,000	This is the top up funding for all maintained & academy Sandwell Schools. Special, mainstream, focus provisions, special units & PRUS
Other Top up		205,000	Independent top ups following tribunal rulings
Alternative Provision Support Following AP Panel		270,000	Pupils in AP settings where support is agreed following presentation at the Alternative Provision Panel
Recoupment		-1,564,800	Recoupment for other Local Authority pupils in Sandwell schools
Top up funding - Colleges and ISPs		3,078,700	Top ups for Colleges and ISP post 16
Albrighth Education Centre & Hospital Support		1,414,500	
High Cost Equipment		40,000	Funding for High Cost Equipment for individual pupils. Schools have to apply. Any pupils that are not in receipt of top up funding will be required to use the £6K notional SEN funding already in schools as part of the formula. Mainstream schools only
Teachers Pay & Pension Grant		789,400	To be allocated out to Special School & PRUS
Special Schools Additional Grant		2,866,600	To be allocated out to Special School & PRUS
Total Allocated to Schools		46,708,400	

Support for Inclusion & SEN			
Lace		419,000	Includes Salaries and running costs for central service
SEN Admin		519,000	Includes Salaries and running costs for central service
Inclusion Support Team		1,182,500	Includes Salaries and running costs for central service
Sensory Support Team		974,600	Includes Salaries and running costs for central service
Complex Communications Team		544,500	Includes Salaries and running costs for central service
Early Years Admin Team		765,600	Includes Salaries and running costs for central service
Preventing Primary Exclusions		237,500	Includes Salaries and running costs for central service
Social Emotional & Mental Health Team		696,900	Includes Salaries and running costs for central service
Reintegration Offices Team		164,400	Includes Salaries and running costs for central service
Exclusions Team		172,900	Includes Salaries and running costs for central service
SB0015		5,676,900	

TOTAL HNB BUDGET 2023/24		67,737,200	
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