

APPENDIX 2

6) SEN DEVELOPMENTS		£
Primrose PRU additional support	Anticipated to be less but left	100,000
Westminster additional support Post 16	Anticipated to be less but left	78,200
Westminster SPI 1/9/21 Pilot Scheme	10 Places cost anticipated	234,000
Brades Expansion 1/4/23	Additional DFE Deduction expected	250,000
Sandwell College	Additional DFE Deduction expected	70,000
Albright Education Centre	Planned Expansion	58,300
Independent Review Panels		10,000
Anticipated in year surplus as at 1/4/23		1,220,900
Total Budget 2023/24		2,021,400

7) OTHER SEN & IS EXPENSES		£
Internal Recharges	Below the line recharges calculated by Finance to cover Finance Human resources, Office Accomodation etc	508,500
Occupational & Physiotherapy SLA	SLA agreed annually to support Focus Provisions	73,100
Equal Pay Other Special Schools 2023/24 is year 13 of 15 Years and ends in 2025/26	It was originally paid through the SS contingency which ceased in April 2013 with the implementation of the national funding formula. ENDS 2025/26	50,400
Hospital Recoupment	Pupils placed by CCG in Private hospitals. The resident LA is responsible for the hospital tuition.	30,000
Medical Malpractice Insurance	Was previously top sliced from schools but now it is a blanket policy and covers all schools	15,000
Mediation	SEN EHCP mediation Service	30,000
2 Part Time Independent Travel Trainers	Agreed as part of service expansion by Schools Forum	25,000
Joint Commissioning of Occupational Therapy	Grant agreed as part of service expansion £94187 over two years funded HNB and OT so £48500 in 21/22 & 22/23, Possibility to continue	24,500
Total Budget 2023/24		756,500