

APPENDIX 1

HNB BUDGET 2024/25

HIGH NEEDS BLOCK BUDGET SUMMARY		BUDGET 2024/25	
Out of Borough Placements	Non Maintained & Independent Schools	12,288,200	Pupils placed in Independent or Non Maintained Special & Mainstream Schools following lack of Provision in bourough.
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	20,000	Room Hire for NTAS Students
Other OOB Expenses NTAS	Other OOB Expenses NTAS	300,000	NTAS support for pupils awaiting placement
		2,183,000	
Other SEN and IS Costs		816,500	See Appendix 2
SEN Developments		684,300	See Appendix 2

Top up and Place funding Delegated to Schools		
Top up and Place funding - All schools and PRUs	44,951,000	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	-1,759,400	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
Albright Education Centre & Hospital Support	1,631,400	
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
Total Allocated to Schools	48,416,700	

Support for Inclusion & SEN		
Lace	497,700	Includes Salaries and running costs for central service
SEN Admin	604,600	Includes Salaries and running costs for central service
Inclusion Support Team	1,270,900	Includes Salaries and running costs for central service
Sensory Support Team	1,047,400	Includes Salaries and running costs for central service
Complex Communications Team	885,400	Includes Salaries and running costs for central service
Early Years Admin Team	843,400	Includes Salaries and running costs for central service
Preventing Primary Exclusions	262,200	Includes Salaries and running costs for central service
Social Emotional &Mental Health Team	751,800	Includes Salaries and running costs for central service
Reintegration Offices Team	217,500	Includes Salaries and running costs for central service
Exclusions Team	176,400	Includes Salaries and running costs for central service
SB0015	6,557,300	

TOTAL HNB BUDGET 2024/25	70,946,000
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