

APPENDIX 2

| 6) SEN DEVELOPMENTS | | £ |
|--|--|----------------|
| Primrose PRU additional support | | 84,600 |
| Westminster additional support Post 16 | | 66,000 |
| Westminster additional pupils | To be agreed included to be prudent | 191,100 |
| Black Country Training Group | Additional DFE Deduction expected | 216,000 |
| Albright Education Centre | 20 Places 1/9/24-31/3/25 to be agreed included to be prudent | 116,600 |
| Independent Review Panels | | 10,000 |
| Total Budget 2024/25 | | 684,300 |

| 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 | 2 year SLA agreed 2024/25 & 25/26 £157.5K 2 years to support Focus Provisions | 77,900 |
| Speech and Language SLA | Annual SLA to support Focus Provisions | 5,000 |
| 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. | 38,700 |
| 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 | 30,000 |
| Joint Commissioning of Occupational Therapy | Agree continuation | 61,000 |
| Total Budget 2024/25 | | 816,500 |