

**Dedicated Schools Grant - High Needs block -
Budget 2022-2023 and Outturn 2021-2022**

08 March 2023

2021-2022 Outturn	High Needs Block	2022-2023 Original Budget	2022-2023 Estimated Outturn	2023-2024 Budget	2024-2025 Projection	Notes
	DSG Funding:					
36,926,012	High Needs Allocation	40,745,396	40,745,396	45,318,112	47,371,672	National Funding Formula
3,495,000	Basic Entitlement (Special School Pupils)	3,609,170	3,609,170	3,595,190	3,694,603	Based on numbers in Special Schools, includes allowance for Pay and Pensions grant
	Estimated Funding Increase				1,421,150	Estimate of Future block increases
- 156,000	Import / Export Adjustment	- 156,000	- 273,000	- 273,000	- 273,000	Updated adjustment June 2022
	High Needs block Supplementary Funding (22-23) / Additional High Needs Allocation(23-24)	-	1,655,545	2,053,560	-	Supplementary funding for cost pressures, built into base from 23-24. Additional funding announced Autumn 22.
40,265,012	High Needs DSG Allocation	44,198,566	45,737,111	50,693,862	52,214,425	
	DfE Deductions					<i>Deductions for place funding for academy special schools and AP are shown in the relevant expenditure section below for clarity.</i>
- 84,000	Post 16 - Recoupment academies:	- 84,000	- 84,000	- 84,000	- 84,000	
- 508,000	ILP and FE	- 594,000	- 594,000	- 674,000	- 794,000	
- 348,000	The Sullivan Centre (Hospital Education)	- 348,000	- 348,000	- 348,000	- 348,000	25 places
- 240,500	The Sullivan Centre (CAMHS Provision)	- 240,500	- 240,500	- 240,500	- 240,500	13 places opened Sept 19
- 1,180,500	Total Deductions	- 1,266,500	- 1,266,500	- 1,346,500	- 1,466,500	
367,400	Additional Funding Transfer from Schools Block	-	-	500,586		Transfer allowable from Schools Block with Schools Forum
39,451,912	Total High Needs block funding:	42,932,066	44,470,611	49,847,948	50,747,925	
	High Needs Block Expenditure					
	Special Schools and SEN Places					
7,451,667	Special School Place Funding	7,580,000	7,696,667	8,036,667	8,250,000	
8,785,150	Commissioning Funding (Top Up)	8,579,955	8,931,285	9,002,854	9,341,463	Includes Willowfield from Sept 25
737,963	Resource Bases Total Funding	966,547	898,608	1,177,933	1,359,900	
625,955	IPASS Hearing Impaired Resource Bases	622,216	628,000	640,000	640,000	
2,304,068	SEND Pupils placed in AP provision	2,580,187	3,128,000	2,939,489	2,899,489	
170,121	PFI Affordability Gap	170,121	195,912	215,000	200,000	
169,125	NSI - Post 16 Pathway - total funding	151,500	63,125	-	-	NSI to end Aug 22 as Northcott to have Post 16 provision from Sept 23

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383,000	Residential provision	183,000	310,674	100,000	100,000	Funding reduction agreed Feb 2020 & agreed residential &
495,000	Teacher Pay & Pension Grant for Special Schools	511,170	511,170	509,190	523,270	Included in funding see above
	SSG Additional Payment - from 2023-2024 to be included in banding amounts	-	576,495	576,000	576,000	For Special as agreed - will include in banding
	2022-2023 Additional DfE Funding -3.4% of schools funding	-	-	585,000	585,000	For Special and AP as agreed - will include in banding
	Additional for banding review transitional and inflationary funding	-	-	116,667	500,000	AP and Resource base from Sept 23, Special Schools from Sept 24
	Future Year pressures / In Year Commissioning	100,000	100,000	300,000	600,000	Estimate for sufficiency increases.
21,122,049	Total Special School& SEN Places Funding	21,444,695	23,039,936	24,198,800	25,575,122	
	Alternative Provision					
2,416,667	Place Funding	2,423,333	2,482,500	2,896,667	3,060,000	Euler opened Sept 2021 - places will be charged from Sept 23
2,139,664	Commissioning (Top Up)	2,133,885	2,139,885	2,157,885	2,133,885	
	Additional In year Commissioning Adjustment	50,000	-	75,000	75,000	
120,000	EAL Provision	120,000	120,000	120,000	120,000	
246,840	Teacher Pay & Pension Grant for AP	247,000	247,000	247,000	247,000	Included in funding see above
	SSG Additional Payment - from 2023-2024 to be included in To Up funding	-	297,000	297,000	297,000	For AP as agreed - will include in banding
	2022-2023 Additional DfE Funding - 3.4% of funding	-	-	232,000	232,000	AP from DfE spreadsheet
- 122,812	Exclusions	- 150,000	- 200,000	- 150,000	- 150,000	
4,800,359	Total Alternative Provision:	4,824,218	5,086,385	5,875,552	6,014,885	
	Outreach Support:					Outreach Support is under review
254,000	Autism Support	254,000	254,000	254,000	254,000	
183,042	Complex Needs Outreach	150,000	183,042	150,000	150,000	Additional support agreed 21-22 and 22-23
210,000	Primary SEMH - Outreach	210,000	210,000	210,000	210,000	
267,340	IPASS - Hearing Impaired Peri Service	285,560	340,000	295,000	295,000	
524,760	IPASS - Visually Impaired Service	576,460	620,000	599,250	599,250	
163,885	IPASS - Physical Disability Service	192,081	250,000	190,000	190,000	
108,793	Home Tuition	108,793	108,793	108,793	108,793	
354,624	Early Years Area SENCO's	360,000	380,000	380,000	400,000	
2,066,444	Total Outreach Support:	2,136,894	2,345,835	2,187,043	2,207,043	
	SEN Allocations Mainstream Settings					
3,602,589	Top Up Funding for pupils with Education Health and Care Plans (Including Early Years settings)	3,959,924	4,300,000	4,773,000	5,298,030	
	Additional for Banding Review Transitional and inflationary funding.	-	-	215,000	408,941	Implement from April 2023 / includes estimated inflation

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151,215	Additional Mainstream Funding to support inclusion	50,000	150,000	150,000	150,000	Includes extraordinary support and new in country pathway
30,907	EOTAS / Education Personal Budgets	-	300,000	400,000	400,000	
1,479,638	Post 16 top up funding for settings other than Special schools	1,551,000	1,600,000	1,776,000	1,971,360	
106,943	SEN Allocations to Early Years Settings	200,000	260,000	288,600	320,346	Additional budget also in Early Years
743,951	Disproportionality	600,000	672,256	750,000	750,000	
6,115,243	Total SEN Allocations	6,360,924	7,282,256	8,352,600	9,298,677	
	Payments Outside the Authority					
904,902	Other LA's schools with Hull's statement pupils	850,000	900,000	999,000	1,108,890	
1,907,027	Independent School Places	2,000,000	1,900,000	1,957,000	2,015,710	
26,262	Independent Hospital Schools		25,000	25,000	25,000	
2,838,191	Total Payments Outside the Authority	2,850,000	2,825,000	2,981,000	3,149,600	
	Specialist Support:					
286,752	Language Unit	204,442	340,000	211,000	211,000	
113,922	Portage Service	125,000	118,000	125,000	125,000	
679,388	Integrated Physical and Sensory Support Service (IPASS) Management and Administration Costs	199,218	460,000	260,000	260,000	
135,000	KIDS Contract	135,000	135,000	135,000	135,000	
9,148	Sensory OT	10,000	10,000	10,000	10,000	
	Project search	15,000	-	10,000	10,000	
22,440	Local Offer Post	22,000	22,000	22,000	22,000	
50,000	Pooled Equipment Budget	50,000	50,000	50,000	50,000	
401,000	Contribution to Home to School Transport	401,000	401,000	401,000	401,000	
1,697,650	Total Specialist Support:	1,161,660	1,536,000	1,224,000	1,224,000	
	Development and Project Support					
116,667	To spend on priorities - Transferred from Schools	486,000	300,000			Schools Forum to agree spend.
	To spend on developments and project			500,000	500,000	Including transition funding, funding pupil without EHCP's, gaps in outreach support, training needs etc.
127,863		486,000	300,000	500,000	500,000	
	Central support and related recharges:					
591,500	Includes overheads relating to central provision and direct school support	591,500	591,500	591,500	591,500	
591,500	Total Central Support	591,500	591,500	591,500	591,500	
39,359,299	Total High Needs spend:	39,855,892	43,006,912	45,910,495	48,560,826	

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-	<i>Savings</i>	- 150,000	-	-	-	
- 92,613	<i>In Year Balance</i>	- 3,226,174	- 1,463,699	- 3,937,453	- 2,187,099	
5,080,258	<i>Cumulative Carry Forward</i>	1,489,212	3,616,559	- 320,894	- 2,507,993	