

Appendix 2
High Needs Block Budget Proposal 2024-25

Service Area	Budget 2023/24 £m	Proposed Budget 2024/25 £m
Special School Place Funding	9.108	11.903
Resource Base (RB) Funding	2.480	2.993
Enhanced Learning Provision (ELP) Funding	1.769	2.361
High Needs Block (all schools)	13.356	17.256
Named Pupil Allowances (NPA)	8.215	9.859
Special School Top-Up	12.337	16.594
Resourced Base (RB) Top-Up	3.816	4.268
Enhanced Learning Provision (ELP) Top-Up	3.221	2.760
Estimate of Transitional Support (TSP) payments	1.253	1.152
Secondary Alternative Provision Funding	3.011	3.053
Non Wiltshire Pupils in Wiltshire Schools	0.000	0.000
Devolved to Maintained & Top Up Total	31.852	37.686
Wiltshire College Places	2.318	2.618
Wiltshire Pupils in Non Wiltshire Schools	3.428	3.985
Post-16 Top-Up	7.613	8.782
Independent & Non-Maintained Special Schools	17.428	19.765
SEN Alternative Provision, Direct Payments & Elective Home Education	6.634	6.679
Education Other than at School (EOTAS)	0.519	0.519
Funding for Places outside Schools	37.940	42.348
High Needs in Early Years Provision	0.768	0.948
Speech & Language	0.764	0.560
AP & SEND Support Services	0.389	0.405
0-25 Inclusion & SEND Teams	3.069	3.191
Specialist Teacher Advisory Service	1.687	1.755
Other Special Education	1.721	0.325
Additional SV Proposals*	0.000	-0.836
Commissioned & SEN Support Services	8.398	6.348
	91.546	103.638
Funding		
HNB	-70.852	-73.465
Block Transfer	-1.797	-2.000
Deficit Drawdown	-18.898	-28.173
	-91.546	-103.638

* Additional investment and mitigations to be allocated across budget lines as workstream details finalised