

Appendix 1a - High Needs Block Budget Estimate 2023-24

High Needs Block Budget Approach & Estimate for 2023-24

£m

Step 1 - Assess accumulated pressure 22-23

Current HNB Budget 22-23	66.531
22-23 Pay Inflation above budget	0.327
22-23 forecast demand pressure	12.408
	<u>£79.266</u>

Step 2 - Estimate future inflationary, demand and place planning pressures

23-24 Pay estimate 4.5%	0.335
23-24 estimated specialist places demand	1.009
23-24 estimated demand pressure (8% to 12%) on selected services - NPA, top up & ISS+	4.915
23-24 contractual inflation	0.498
	<u>£86.023</u>

Step 3 - Establish available Funding

DfE Allocation 23-24	67.976
Transfers in - Schools Block	1.717
Transfers in - Central School Services Block	0.133
	<u>£69.825</u>

Step 3 - Apply mitigations to produce a balanced budget

Protect at Required Level: Specialist Places, service teams, contractual obligations, secondary AP SLA	26.680
Pro rate downwards - demand driven budgets	43.145
	<u>£69.825</u>

Appendix 1b - Additional High Needs Block Budget Estimate 2023-24

Additional High Needs Block Budget Approach & Estimate 2023-24

£m

Developing Systems	0.500
Supporting Ordinarily Available Provision (OPAL)	0.500
Emotionally Based School Avoidance (EBSA)	1.000
SENCO Training & Network	0.200
Increase Speech & Language Support - prevention agenda	0.200
Develop capacity & leadership in Inclusion (prevention, alternative routes)	0.300
Inflation on AP SLA @ 4.5% teaching & non teaching staff	0.136
Minimum Funding Guarantee Special Schools	0.025
Contingency (to balance)	0.080
	<u>£2.942</u>