

**FOR PUBLICATION**

**DERBYSHIRE COUNTY COUNCIL**

**CABINET**

**Thursday, 14 March 2024**

**Report of the Director - Finance and ICT, Executive Director - Children's Services**

**High Needs Block Funding Settlement 2024-25**  
(Cabinet Member for Education)

**1. Divisions Affected**

1.1 County-wide

**2. Key Decision**

2.1 This is a key decision because it is likely to

a) result in the Council incurring expenditure which is, or savings which are significant having regard to the budget for the service or function concerned (this is currently defined as £500,000); and

b) It is likely to be significant in terms of its effect on communities living or working in an area comprising two or more electoral areas in the County.

**3. Purpose**

3.1 To inform Cabinet of the High Needs Block settlement of the Dedicated Schools Grant (DSG) and to seek approval to its allocation for 2024-25.

**4. Information and Analysis**

4.1 The High Needs Block settlement for 2024-25 was published on 19<sup>th</sup> December 2023, summary details are set out in Appendix 2. Derbyshire's allocation is set to increase by £5.783m next year, equivalent to 5.2% of the 2023-24 figure, giving a 2024-25 allocation of £117.009m. Proposals set out in this report will allocate this in full and require further delivery of savings of £3.708m.

Derbyshire's current financial year expenditure on the High Needs Block is estimated to be significantly higher than the current year grant, with the latest

budget monitoring estimates showing an overspend of £11.476m in 2023-24. A significant factor in this overspend is the increase in the number of Education, Health and Care Plans (EHCPs) which stood at 6,429 at the time of the latest budget monitoring and represents a 26% increase from the level when the 2023-24 budgets were originally set. Further increases in EHCP's are anticipated in 2024-25.

Derbyshire carried forward an accumulated Dedicated School Grant (DSG) deficit at 1 April 2023 of £4.775m and this is expected to rise to £15.499m by the end of the 2023-24 financial year due to pressures from the High Needs Block. The DSG statutory override rule, which reduces the overall financial risks of the deficit falling on the council's unearmarked general fund reserves, will end on 31<sup>st</sup> March 2026 and is not expected to be extended. Local Authorities must therefore take steps to ensure relevant spending is kept within the grant available and that plans are in place to recover existing DSG deficits.

The DfE have previously signalled that future increases in high needs funding will be much lower than received for 2022-23 and 2023-24. As a result, future year increases are unlikely to have sufficient headroom to meet the expected continued growth in demand or make a significant contribution to our accumulated DSG deficit. It is therefore essential that the allocations for next year are affordable and provide sufficient scope to contain demographic pressures within the grant.

#### 4.2 Proposed allocations - Places

Following the annual commissioning process, the Authority has now agreed the number of places required in special schools, Enhanced Resource (ER) schools, Alternative Provision (AP) centres and Further Education (FE) Colleges for 2024-25. The planned cost is £18.436m which is a £1.736m (10.4%) increase on the 2023-24 base (£16.700m). An analysis of the current and provisional places for 2024-25 is provided at Appendix 3. The main increase is in respect of AP support centres and special schools and academies.

#### 4.3 Proposed allocations – Top up funding (also known as Element 3)

These sums, which are over and above the place values, are paid to providers for children and students for which the LA is the responsible body i.e. the "home" Authority. Top up rates vary depending on the type of institution and the individual child's needs being met. Mainstream schools receive top up funding for children supported either by an Education Health and Care Plan (EHCP), Graduated Response for an Individual Pupil (GRIP) or Inclusion Funding (IF). The proposed top up budgets and the comparison with previous years are summarised in Table 1 below.

### **Table 1 – Proposed top up budgets 2024-25 & previous years' actual/forecasts**

<b>Top ups and GRIP</b>	Actual	Actual	Actual	Budget	F'cast	<b>Proposed</b>
	2020-	2021-22	2022-23	2023-24	2023-24	<b>2024-25</b>
<b>Sector</b>	£m	£m	£m	£m	£m	<b>£m</b>
Early Years	0.590	0.748	0.933	0.657	0.882	<b>0.745</b>
Primary	11.442	13.406	15.946	16.644	17.147	<b>16.155</b>
Secondary	7.591	8.256	9.277	10.274	10.755	<b>11.143</b>
Special	13.863	15.488	16.973	17.897	19.136	<b>19.267</b>
Special - Other LAs	1.825	3.073	3.149	3.157	3.354	<b>3.448</b>
Independent/Non maintained	9.473	12.893	16.889	19.206	24.273	<b>20.529</b>
Section 75 pooled budget	2.335	2.052	2.070	2.026	2.026	<b>2.026</b>
Post 16	3.670	3.751	4.044	4.491	5.678	<b>5.677</b>
AP Centres	2.224	1.758	2.285	2.748	4.119	<b>4.714</b>
Contingency / Savings	0.000	0.000	0.423	0.000	0.000	<b>-3.708</b>
<b>TOTAL</b>	<b>53.013</b>	<b>61.425</b>	<b>71.989</b>	<b>77.100</b>	<b>88.370</b>	<b>79.998</b>

The figures in Table 1 reflect the full year impact of the current year's increases in top ups together with the anticipated further increases during 2024-25, including the impact of the additional Alternative Provision & special school places commissioned.

As well as reflecting changes in the number of children expected to need support, the totals also assume an increase in the Element 3 pupil profiles for special schools and academies, Alternative Provision support centres and Enhanced Resources Schools (ERS).

The High Needs additional grant requires a minimum 3.4% increase to funding from the 2022-23 baseline for special schools and support centres. Derbyshire will again allocate this as a separate amount, distinct from monthly top up payments. It is estimated that this will cost £1.205m; the final 2024-25 commissioned places will determine the amount. As this guarantee was new for 2023-24, the cost in 2024-25 is only the cost of the demographic change, an increase of £0.054m from £1.151m in 2023-24 to £1.205m in 2024-25.

This additional grant allocation for special schools and support centres is still less than the average increase for mainstream schools, which is why it is proposed to uplift Element 3 pupil profiles for special schools and AP centres by a further 1.4%, which is in line with the increase to basic entitlement / minimum per pupil level funding for mainstream schools.

ERS provision is not included in the additional grant requirement, however, it is proposed that the same approach is taken, i.e. an additional single payment, and element 3 uplift applied as for special schools and AP centres.

The revised Element 3 rates for special schools, support centres and ER schools are provided in Appendix 4.

No uplifts to element 3 top ups for mainstream schools resulting from EHCPs are proposed as the costs of meeting increased demand fully utilises the funding available.

The final item in table 1 identifies £3.708m of savings that still need to be realised. To address this the Authority is in the process of finalising a High Needs Block (HNB) management plan which incorporates 21 lines of work badged under 5 themes. This work has been discussed and agreed in principle with the Education and Skills Funding Agency (ESFA) and will be presented to Schools Forum at its next meeting in June. The SEND improvement journey has already incorporated numerous lines of work to start improving the Local Areas' ability to manage the HNB and will impact the savings required for the 2024/25 budget.

#### 4.4 Proposed allocations – Centrally Held Budgets

Proposed budget allocations for centrally provided or commissioned services are included at Appendix 5. An inflation rate of 2% has been applied to services with staffing costs, partially to compensate for above budgeted pay awards in 2023-24 as well as this year's pay pressures. No inflation has been allowed on contributions given to other services. This keeps the overall increase for existing budgets in line with the principles applied within the element 3 top-ups.

In addition to the existing budgets an additional resource will be required to deliver the work identified within the 5 themes of the HNB management plan. To support this area of work it is proposed that a £0.800m contingency resource is allocated with further information being shared through Schools Forum via the management plan.

#### 4.5 Proposed allocations – Summary.

The implications of the assumptions in section 4 are summarised in Table 2 below. The allocations would fully utilise the 2024-25 grant.

**Table 2 – Summary of Proposed High Needs allocations 2024-25**

Budget head	2023-24 base budget	Places	Inflation	Demographic pressure	Other	2024-25 provisional base
	£m	£m	£m	£m	£m	£000s
Places	16.700	1.736	0	0	0	18.436
Top ups/ IF	77.100	0	0.999	3.127	-1.233	79.998
Services/other	17.552	0	0.254	0	0.751	18.575
<b>Total</b>	<b>111.352</b>	<b>1.736</b>	<b>1.253</b>	<b>3.127</b>	<b>-0.482</b>	<b>117.009</b>

#### 4.6 De-delegation of funds.

Approval was given at the December 2023 Schools Forum meeting to top-slice funds from LA maintained special schools' budgets for 2024-25 for former ESG-funded services and redundancy costs.

The proposed rates per pre-16 place for 2023-24 are set out in Table 3 below.

**Table 3 – Proposed special school top-sliced resources 2024-25**

Per place rate:	2024-25	2023-24	Change
Redundancy	£14.50	£13.60	£0.90
Former ESG services	£43.50	£41.85	£1.65
<b>Total net charge</b>	<b>£58.00</b>	<b>£55.45</b>	<b>£2.55</b>

The decision on whether or not to accept responsibility for costs funded from top-sliced resources is a matter for Cabinet. It is recommended that Cabinet agrees to the Forum's request for 2024-25 in respect of special schools.

## **5. Consultation**

- 5.1 An earlier version of the proposals was discussed at the School Forum meeting on 29<sup>th</sup> January 2024. The members of the Forum recognised the wider pressures facing the High Needs Block. Some information has been updated following the discussions with Schools Forum.

## **6. Alternative Options Considered**

- 6.1 Different inflationary and demographic increases were considered before putting forward the proposals in section 4. It is considered that these proposed allocations strike an appropriate balance between the needs of education providers and central services to receive sufficient funding to continue to support children with additional needs and the ongoing requirement to manage the DSG.

The rationale for proposing applying a different level of uplift to element 3 top ups for children in mainstream schools to those in special schools, support centres and ERSs is the degree to which education provision as a whole within those institutions is funded through the high needs block, i.e. special schools and support centres' main source of funding is from the high needs block whereas mainstream schools receive the bulk of their resources via the schools block funding formula.

## **7. Implications**

- 7.1 Appendix 1 sets out the relevant implications considered in the preparation of the report.

## **8. Background Papers**

- 8.1 Schools Funding settlement announcement 19<sup>th</sup> December 2023

DfE document – High needs funding: 2024 to 2025 operational guide Publication

## **9. Appendices**

- 9.1 Appendix 1 – Implications
- 9.2 Appendix 2 – High Needs Block settlement 2024-25
- 9.3 Appendix 3 – High Needs Places 2024-25

9.4 Appendix 4 – Special school, Support Centres and ERS pupil profile rates 2024-25

9.5 Appendix 5 - Centrally held budgets

## **10. Recommendation(s)**

That Cabinet:

- a) Notes the high needs settlement for 2024-25;
- b) Approves the places commissioned in Appendix 3;
- c) Approves the increases to special school, support centre and ER Element 3 profiles in top ups as set out in section 4.2 Appendix 4
- d) Approves the central high needs budgets in Appendix 5; and
- e) Agrees to accept the Forum's request to de-delegate funds for the functions listed in section 4.6.

## **11. Reasons for Recommendation(s)**

11.1 To ensure the Authority meets its statutory obligations in supporting children requiring SEND support.

## **12. Is it necessary to waive the call in period?**

12.1 No.

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## **Implications**

### **Financial**

- 1.1 The proposed allocations would fully utilise the 2024-25 High Need Block grant of £117.009m. If the increase in the number of children with high needs continues to rise at the rate experienced in the current financial year, the budget allocation for demographic pressures may be insufficient to meet the rise in cost.
- 1.2 The proposals are also reliant on savings of £3.708m being made through the development and implementation of the High Needs Management Plan. Should these savings be delayed or not achieved then costs are likely to exceed budget.
- 1.3 The Authority has a current accumulated DSG deficit of £4.775m as at 31<sup>st</sup> March 2023 which is predicted to rise to £15.449m by 31 March 2024 as a result of the forecast £10.723m deficit in 23/24 (as per the quarter 3 budget monitoring). This deficit has arisen because of pressures faced in the High Needs Block of the DSG. This deficit can be separated from the Authority's wider financial position due to a statutory override in place until April 2026 which ring-fences the deficit from the Council's general reserves.

### **Legal**

- 2.1 The Local Authority has a duty under the School Standards and Framework Act 1998, the Education Act 2002 and the Education and Inspections Act 2006 to manage and allocate the Designated School Grant which contains the High Needs Block element. The proposed allocations in the High Needs Block Settlement are in line with DfE's High Needs Operational Guidance 2024-2025.

### **Human Resources**

- 3.1 None

### **Information Technology**

- 4.1 None

### **Equalities Impact**

- 5.1 None.

### **Corporate objectives and priorities for change**

- 6.1 The proposals will support the Council's objective to work creatively together to inspire and empower children, young people and their families and communities to be the best they can be: safe, healthy, happy, learning and working.

### **Other (for example, Health and Safety, Environmental Sustainability, Property and Asset Management, Risk Management and Safeguarding)**

7.1 None.



## High Needs Block Settlement 2024-25

## Appendix 2

	2023-24			2024-25		
	Count	Multiplier	Total	Count	Multiplier	Total
	£	£	£m	£	£	£m
Population aged 2-18	149,716	236.89	35.466	150,069	267.40	40.128
Health/Dis. - Children bad health	670	6,412.48	4.296	655	7,854.69	5.145
Health/Dis. - Children DLA	6,933	822.44	5.702	7,937	829.36	6.583
Deprivation - Current free meals	28,927	272.24	7.875	31,026	291.56	9.046
Deprivation - IDACI Band F	11,863	71.10	0.843	11,863	80.44	0.954
Deprivation - IDACI Band E	16,399	93.96	1.541	16,399	106.30	1.743
Deprivation - IDACI Band D	6,036	128.82	0.778	6,036	145.73	0.880
Deprivation - IDACI Band C	7,400	136.49	1.010	7,400	154.41	1.143
Deprivation - IDACI Band B	6,950	151.63	1.054	6,950	171.49	1.192
Deprivation - IDACI Band A	1,685	199.70	0.336	1,685	225.83	0.381
Low Attainment @ KS2	1,220	4,615.78	5.631	1,376	4,543.93	6.252
Low Attainment @ KS4	1,551	3,167.64	4.913	1,762	3,354.93	5.911
Historic spend			33.499			33.499
Funding floor			0.00			0.000
Sub total			<b>102.945</b>			<b>112.857</b>
Memo item: Funding per pop'n aged 2-18 (£)			<b>£687.60</b>			<b>£752.04</b>
Hospital Education			0.297			0.299
Basic entitlement	1,367	4,660.00	6.370	1,468	4,660.00	6.841
Import/export adjustment	-519	6,000.00	-3.114	-454.5	6,000.00	-2.988
<b>Sub total</b>			<b>106.499</b>			<b>117.009</b>
Additional allocation			<b>4.727</b>			
<b>High Needs Block total</b>			<b>111.226</b>			<b>117.009</b>
<b>Increase (£m)</b>						<b>5.783</b>
<b>Increase (%)</b>						<b>5.20%</b>

## High Needs Places 2024-25

## Appendix 3

DfE	School	Places 2024-25			Places 2023-24			Budget		Change
		April	Sept	FTE	April	Sept	FTE	2024-25	2023-24	
	<b>Enhanced Resource Schools (ERS)</b>							£	£	£
2025	Springfield Junior School	14.00	16.00	15.17	14.00	14.00	14.00	91,000	84,000	7,000
2026	New Whittington Primary School	7.00	6.00	6.42	8.00	7.00	7.42	38,500	44,500	-6,000
2036	Dunston Primary and Nursery Academy	6.00	6.00	6.00	6.00	6.00	6.00	36,000	36,000	0
2037	Langley Mill Academy	9.00	6.00	7.25	9.00	9.00	9.00	43,500	54,000	-10,500
2116	Aldercar Infant School	3.00	3.00	3.00	3.00	3.00	3.00	18,000	18,000	0
2356	Elmsleigh Infant & Nursery School	16.00	16.00	16.00	16.00	16.00	16.00	96,000	96,000	0
4004	Outwood Academy Newbold	16.00	18.00	17.17	16.00	16.00	16.00	103,000	96,000	7,000
4052	The Long Eaton School	11.00	12.00	11.58	11.00	11.00	11.00	69,500	66,000	3,500
4089b	Aldercar High School (HI)	5.00	8.00	6.75	6.00	5.00	5.42	40,500	32,500	8,000
4089d	Aldercar High School (Phys)	0.00	1.00	0.58	0.00	0.00	0.00	3,500	0	3,500
5410a	The Pingle Academy (Area)	35.00	35.00	35.00	33.00	33.00	34.17	210,000	205,000	5,000
5410c	The Pingle Academy (Autism)	15.00	15.00	15.00	15.00	15.00	15.00	90,000	90,000	0
4013	Hope Valley College (Post 16)	18.00	18.00	18.00	18.00	18.00	18.00	108,000	108,000	0
2011	Brampton Primary School	14.00	14.00	14.00	14.00	14.00	14.00	84,000	84,000	0
2013	Chapel-en-le-Frith CofE VC Prim. School	20.00	20.00	20.00	19.00	20.00	19.58	120,000	117,500	2,500
2190	Pilsley Primary School	10.00	10.00	10.00	10.00	10.00	10.00	60,000	60,000	0
2268	Whaley Bridge Primary School	8.00	8.00	8.00	8.00	8.00	8.00	48,000	48,000	0
2333	Ashbourne Hilltop Prim & Nursery School	2.00	2.00	2.00	3.00	2.00	2.42	12,000	14,500	-2,500
4019	Chapel-en-le-Frith High School	38.00	45.00	42.08	35.00	38.00	36.75	252,500	220,500	32,000
4173	Tibshelf Community School	15.00	15.00	15.00	15.00	15.00	15.00	90,000	90,000	0
	<b>Subtotal – ERS</b>	<b>262.00</b>	<b>274.00</b>	<b>269.00</b>	<b>259.00</b>	<b>262.00</b>	<b>260.75</b>	<b>1,614,000</b>	<b>1,564,500</b>	<b>49,500</b>

		Places 2024-25		2024-25	Places 2023-24		2023-24	Budget		
		April	Sept	FTE	April	Sept	FTE	2024-25	2023-24	Change
	<b>Special Schools</b>							£	£	£
7001	Holbrook School for Autism	132.00	144.00	139.00	132.00	132.00	132.00	1,390,000	1,320,000	70,000
7006	Ashgate Croft School	148.00	148.00	148.00	142.00	148.00	145.50	1,480,000	1,455,000	25,000
7012	Stubbin Wood School	185.00	209.00	199.00	180.00	185.00	182.92	1,990,000	1,829,167	160,833
7014	Bennerley Fields School	95.00	100.00	97.92	91.00	95.00	93.33	979,167	933,333	45,833
7017	Peak School	78.00	80.00	79.17	73.00	78.00	75.92	791,667	759,167	32,500
7019	Stanton Vale School	95.00	111.00	104.33	85.00	95.00	90.83	1,043,333	908,333	135,000
7000	Holly House Special School	43.00	43.00	43.00	43.00	43.00	43.00	430,000	430,000	0
7005	Brackenfield Special School	155.00	170.00	163.75	134.00	155.00	146.25	1,637,500	1,462,500	175,000
7009	Swanwick Sch & Sports College	92.00	97.00	94.92	85.00	92.00	89.08	949,167	890,833	58,333
7018	Alfreton Park Comm. Special School	125.00	130.00	127.92	115.00	125.00	120.83	1,279,167	1,208,333	70,833
	<b>Subtotal - Special Schools</b>	<b>1,148.00</b>	<b>1,232.00</b>	<b>1,197.00</b>	<b>1,080.00</b>	<b>1148.00</b>	<b>1,119.67</b>	<b>11,970,000</b>	<b>11,196,667</b>	<b>773,333</b>
	<b>Support Centres</b>									
1106	Esteem South Academy	26.00	25.00	25.42	26.00	26.00	26.00	254,167	260,000	-5,833
1102	Esteem Valley Academy	130.00	135.00	132.92	135.00	130.00	132.08	1,329,167	1,320,833	8,333
1111	Esteem North Academy	135.00	250.00	202.08	100.00	135.00	120.42	2,020,833	1,204,167	816,667
	<b>Subtotal Support Centres</b>	<b>291.00</b>	<b>410.00</b>	<b>360.42</b>	<b>261.00</b>	<b>291.00</b>	<b>278.50</b>	<b>3,604,167</b>	<b>2,785,000</b>	<b>819,167</b>

		Places 2024-25		2023-24	Places 2022-23		2022-23	Budget		
		April	August	FTE	April	August	FTE	2023-24	2022-23	Change
	<b>FE Colleges</b>							£	£	£
	Chesterfield College	77.00	90.00	85.67	67.00	77.00	73.67	514,000	442,000	72,000
	University of Derby	73.00	73.00	73.00	73.00	73.00	73.00	438,000	438,000	0
	<b>Subtotal - FE Colleges</b>	<b>150.00</b>	<b>163.00</b>	<b>158.67</b>	<b>140.00</b>	<b>150.00</b>	<b>146.67</b>	<b>952,000</b>	<b>880,000</b>	<b>72,000</b>

		Places 2024-25		2024-25	Places 2023-24		2023-24	Budget		
		April	August	FTE	April	August	FTE	2024-25	2023-24	Change
	Post 16							£	£	£
4000	Swanwick Hall School	0.00	2.00	1.33	0.00	0.00	0.00	8,000	0	8,000
4004	Outwood Academy Newbold	1.00	1.00	1.00	1.00	1.00	1.00	6,000	6,000	0
4006	David Nieper Academy	1.00	1.00	1.00	1.00	1.00	1.00	6,000	6,000	0
4009	John Port Spencer Academy	0.00	0.00	0.00	2.00	0.00	0.67	0	4,000	-4,000
4010	Tupton Hall School	0.00	2.00	1.33	0.00	0.00	0.00	8,000	0	8,000
4011	Kirk Hallam Comm Academy	2.00	1.00	1.33	0.00	2.00	1.33	8,000	8,000	0
4012	Glossopdale Sch & Sixth Fm	2.00	1.00	1.33	1.00	2.00	1.67	8,000	10,000	-2,000
4052	The Long Eaton School	1.00	1.00	1.00	1.00	1.00	1.00	6,000	6,000	0
4013	Hope Valley College	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0
4089	Aldercar High School	16.00	20.00	18.67	20.00	16.00	17.33	112,000	104,000	8,000
4174	Highfields School	0.00	0.00	0.00	1.00	0.00	0.33	0	2,000	-2,000
4196	Brookfield Community Sch	2.00	1.00	1.33	2.00	2.00	2.00	8,000	12,000	-4,000
4500	Queen Elizabeth's Grammar	0.00	3.00	2.00	2.00	0.00	0.67	12,000	4,000	8,000
4505	Anthony Gell School	2.00	1.00	1.33	3.00	2.00	2.33	8,000	14,000	-6,000
4510	Buxton Community School	0.00	0.00	0.00	1.00	0.00	0.33	0	2,000	-2,000
5400	Netherthorpe School	0.00	0.00	0.00	3.00	0.00	1.00	0	6,000	-6,000
5401	The Ecclesbourne School	2.00	5.00	4.00	3.00	2.00	2.33	24,000	14,000	10,000
5408	Hearnor Gate Spencer Acad	0.00	0.00	0.00	1.00	0.00	0.33	0	2,000	-2,000
5409	Friesland School	0.00	0.00	0.00	1.00	0.00	0.33	0	2,000	-2,000
5410	The Pingle Academy	3.00	5.00	4.33	1.00	3.00	2.33	26,000	14,000	12,000
5413	St Mary's Catholic High Sch	4.00	3.00	3.33	5.00	4.00	4.33	20,000	26,000	-6,000
5416	The Ripley Academy	2.00	2.00	2.00	1.00	2.00	1.67	12,000	10,000	2,000
4509	Dronfield Henry Fanshawe	1.00	0.00	0.33	1.00	1.00	1.00	2,000	6,000	-4,000
5404	Belper School and Sixth Fm	1.00	3.00	2.33	0.00	1.00	0.67	14,000	4,000	10,000
5411	Lady Manners School	2.00	1.00	1.33	2.00	2.00	2.00	8,000	12,000	-4,000
	<b>Subtotal - Post 16</b>	<b>42.00</b>	<b>53.00</b>	<b>49.33</b>	<b>53.00</b>	<b>42.00</b>	<b>45.667</b>	<b>296,000</b>	<b>274,000</b>	<b>22,000</b>
	<b>TOTAL PLACES</b>	<b>1,893.00</b>	<b>2,132.00</b>	<b>2,034.42</b>	<b>1,793.00</b>	<b>1,893.00</b>	<b>1,851.25</b>	<b>18,436,167</b>	<b>16,700,167</b>	<b>1,736,000</b>

**Special School proposed top ups rates 2024-25****Appendix 4**

<b>Special School Profile</b>	<b>Descriptor</b>	<b>2024-25 £</b>	<b>2023-24 £</b>
MSI	Multi-Sensory Impairment	57,730.00	56,377.00
ECB	Extremely Challenging Behaviour	57,730.00	56,377.00
HD	High Dependency	28,305.00	27,642.00
SEMHD	Social Emotional & Mental Health Difficulties	28,305.00	27,642.00
ELD	Extreme Learning Difficulty	20,301.00	19,825.00
SEBD	Severe Emotional & Behavioural Difficulty	19,024.00	18,578.00
ECOM	Extreme Communication Difficulty	18,076.00	17,652.00
COM	Autism/Communication Difficulty	13,212.00	12,902.00
EBD	Emotional & Behavioural Difficulty	12,909.00	12,606.00
SSI	Severe Sight Impairment	6,852.00	6,691.00
PHYS	Severe Physical Impairment	6,852.00	6,691.00
SHI	Severe Hearing Impairment	6,852.00	6,691.00
SLD	Severe Learning Difficulty	6,852.00	6,691.00
OLD	Other Learning Difficulty	2,007.00	1,960.00

**Pupil Referral Unit and ER School proposed top ups rates 2024-25**

<b>PRU Profile</b>	<b>2024-25 £</b>	<b>2023-24 £</b>
General rate*	8,290.00	9,131.00
Alternative Provision	N/A	3,710.00
<b>ER School Profile</b>	<b>£</b>	<b>£</b>
A – Area ERS	7,616.00	7,467.00
B – Deaf/Hearing Impaired ERS	9,172.00	8,992.00
C – Autism ERS	10,635.00	10,426.00
D – Physical Impairment ERS	23,054.00	22,094.00

\* General rate and Alternative Provision profile are now merged into one profile

**Proposed High Needs Block allocations 2024-25**

**Appendix 5**

	<b>Base (2023-24 budget)</b>	<b>Place increase/ (decreases)</b>	<b>Demographic pressure</b>	<b>Inflation</b>	<b>Other planned adjustments</b>	<b>Draft allocation 2024-25</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>
<b>Places / School budgets</b>	<b>16.700</b>	<b>1.736</b>	-	-	-	<b>18.436</b>
<b>SLAs / Basic Entitlement</b>	<b>1.067</b>	-	-	<b>0.02</b>	<b>-0.251</b>	<b>0.836</b>
<b>Top-ups</b>						
HNB - Nursery Top-ups	0.657	-	0.088	-	-	0.745
HNB - Primary Top-ups - Derbyshire	9.215	-	0.980	-	-	10.195
HNB - Primary Top-ups - Derbyshire ERS	1.441	-	-0.353	0.014	-	1.102
HNB - Primary Top-ups - OLA	0.606	-	-0.135	-	-	0.471
HNB - Secondary Top-ups - Derbyshire	7.174	-	1.108	-	-	8.282
HNB - Secondary Top-ups - Derbyshire ERS	1.421	-	0.045	0.019	-	1.485
HNB - Secondary Top-ups - OLA	0.717	-	-0.070	-	-	0.647
Top-ups - Derbyshire special Sch&Acads	17.897	-	0.885	0.485	-	19.267
HNB - Special Top-ups - Other LAs	3.157	-	0.197	0.094	-	3.448
Special Top-ups - Independent/NM Schs	18.176	-	1.027	0.297	-	19.500
Complex cases	2.026	-	-	-	-	2.026
HNB - Post 16 Top-ups	4.491	-	1.186	-	-	5.677
HNB - PRU Top-ups	2.748	-	1.877	0.089	-	4.714
HNB – Savings to be realised	-		-3.708		-	-3.708
	<b>69.726</b>	-	<b>3.127</b>	<b>0.998</b>	-	<b>73.851</b>

### Other provision

Contribution to CiC placements with education	1.030	-	-	-	-	1.030
IF Primary	-	-	-	-	2.076	2.076
IF Secondary	-	-	-	-	0.094	0.094
GRIP Primary	5.384	-	-	-	-3.075	2.309
GRIP Secondary	0.963	-	-	-	-0.327	0.637
Behaviour Support - TAPS	0.324	-	-	-	-0.324	-
Education Direct Pay	0.443	-	-	-	0.148	0.591
HNB - Hospital Tuton	0.110	-	-	-	-0.080	0.030
HNB - PRU to Provision Transport	0.100	-	-	-	-	0.100
	<b>8.354</b>	-	-	-	<b>-1.489</b>	<b>6.865</b>

### Central Services

HNB - Access & Inclusion - Access blw £10k	0.030	-	-	-	-	0.030
HNB - Access & Inclusion - Proact SCIP	0.075	-	-	-	-	0.075
HNB - Behaviour Services	2.000	-	-	0.035	0.102	2.137
HNB - Inclusion Pathways	0.887	-	-	0.018	-	0.905
HNB - Inclusion Pathways - OOST	1.250	-	-	0.026	0.073	1.350
HNB - Inclusion Pathways - TMP	0.827	-	-	0.017	-	0.843
HNB - Inclusion Pathways - Virtual classroom	0.210	-	-	0.004	0.010	0.224
HNB - Inclusion Pathways - Hasland	0.016	-	-	-	-	0.016
	-	-	-	-	-	-
HNB - Primary Exclusions	0.071	-	-	-	-	0.071
	-	-	-	-	-	-
HNB - Secondary Exclusions	0.365	-	-	-	-	0.365
HNB - Virtual School	1.162	-	-	0.020	-0.030	1.153
HNB - Ed Psychologists	0.400	-	-	-	-	0.400

HNB - Specialist SEN Services	2.273	-	-	0.038	0.081	2.392
HNB - SSSEN	5.034	-	-	0.094	0.136	5.264
HNB cont EY SEN	0.748	-	-	-	-	0.748
Inclusion	0.401	-	-	-	-	0.401
Early Years Assessment	0.000	-	-	-	0.176	0.176
HNB - Contingency	0.450	-	-	-	-	0.450
Community Care Workers	0.088	-	-	0.002	-	0.090
Import / Export adjustment	0.090	-	-	-	-0.090	0.000
HNB Management plan delivery	0.000	-	-	-	0.800	0.800
	<b>15.505</b>	-	-	<b>0.254</b>	<b>1.258</b>	<b>17.018</b>
<b>TOTAL HNB</b>	<b>111.352</b>	<b>1.736</b>	<b>3.127</b>	<b>1.272</b>	<b>-0.471</b>	<b>117.018</b>