

# **Appendix A - High Needs Block Budget Monitoring Summary - Period 12 2024/25**

Service	Budget Allocation 2024/25 £000	Outturn 2024/25 £000	Variance 2024/25 £000	Outturn Variance difference to P09 £000
Special School Budgets (Including Academy place funding paid directly by ESFA)	37,165	39,287	2,121	932
Special School Equipment & Therapies	850	1,149	299	299
SEND Improvement	452	289	(163)	(35)
Place Funding for AP, CCP and FE providers (AP Recoupment & FE Recoupment)	1,350	1,350	-	-
Mainstream Enhanced Provision	1,223	1,054	(169)	1
Inclusion Services	4,186	3,816	(370)	(325)
Devolved Partnership Funding	5,464	5,381	(83)	(30)
Partnership Team	1,661	1,496	(165)	6
SEN Home to School Transport	1,764	1,735	(29)	(29)
Post 16 High Needs (outside of special schools and academies)	7,833	10,538	2,704	527
Independent Specialist Provision (EHC Plan)	26,661	37,157	10,496	718
Independent Specialist Provision (Non EHC Plan)	5,379	7,962	2,583	1,383
Targetted High Level Needs (HLN)	8,623	9,004	381	381
Additional family needs (AFN)	12,902	13,265	363	363
Family Network Funding (FNF)	1,564	1,564	-	-
Health Related Education Team	1,372	1,253	(119)	(45)
Physical Disability Specialist Service	528	472	(56)	5
SEND Divisional Costs	1,216	1,218	2	3
Import/ Export Adjustment	(300)	-	300	-
<b>Total</b>	<b>119,893</b>	<b>137,988</b>	<b>18,095</b>	<b>4,154</b>