

## Budget Plan 2022/23 to 2024/25

	2022/23	Projection 2023/24	2024/25
	£	£	£
<b><u>Top-ups etc. (Excluding Base Funding)</u></b>			
Maintained Schools (Mainstream)	1,235,337	1,305,337	1,305,337
PRU	610,966	610,966	610,966
Academies Mainstream	2,751,956	2,851,956	2,851,956
Academies Special	4,879,681	4,977,275	5,076,820
SBC - Academies (Post-16)	997,560	1,017,511	1,037,861
Post-16 Other Colleges and Misc	1,195,440	1,219,349	1,243,736
Agency Placements	6,354,699	6,620,488	6,908,108
Nursery - PVI sector	234,579	239,270	244,056
Out of Area Specialist placements in Academies & Maintained Schools	1,156,549	1,225,953	1,272,950
	<b>19,416,766</b>	<b>20,068,104</b>	<b>20,551,789</b>
<b><u>Base Funding (Incl. recoupment)</u></b>			
EMS Maintained Schools and ARP Protection	687,264	635,268	619,389
PRU	650,000	650,000	650,000
Academies - EMS - Mainstream and ARP Protection plus Endeavour	1,151,501	1,151,501	1,151,501
Academies Special	5,535,000	5,660,000	5,660,000
Post-16 Places	2,252,000	2,272,000	2,272,000
SEN Support and Inclusion	3,147,903	3,168,955	3,191,060
Pathway Development Centres (Excluded / at risk of being excluded pupils)	685,500	685,500	685,500
	<b>14,109,168</b>	<b>14,223,224</b>	<b>14,229,450</b>
Extra funding to recognise the additional costs that local authorities and schools will face in the coming year, which were not foreseen when the original high needs block allocations were calculated, including the Health and Social Care Levy.	1,288,293	1,352,708	1,393,289
<b>Total High Needs expenditure</b>	<b>34,814,227</b>	<b>35,644,036</b>	<b>36,174,528</b>
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<b><u>DSG High Needs Block Funding</u></b>			
Initial HN DSG allocation	(34,355,481)	(37,425,963)	(38,548,742)
Additional HN funding	(1,288,293)		
Transfer from Schools Block	(751,827)	0	0
<b>Total High Needs Funding</b>	<b>(36,395,601)</b>	<b>(37,425,963)</b>	<b>(38,548,742)</b>
<b>In Year High Needs Contribution to DSG Deficit</b>	<b>(1,581,374)</b>	<b>(1,781,926)</b>	<b>(2,374,214)</b>
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<b><u>Additional Funding</u></b>			
Early Years Block - SEN Inclusion fund	(120,000)	(120,000)	(120,000)
Sub-total additional funding	<b>(120,000)</b>	<b>(120,000)</b>	<b>(120,000)</b>
<b>Revised Estimated in Year Budget gap / (saving)</b>	<b>(1,701,374)</b>	<b>(1,901,926)</b>	<b>(2,494,214)</b>
Brought Forward DSG Deficit	6,142,184	4,440,810	2,538,884
Carry Forward DSG Budget Deficit	4,440,810	2,538,884	44,670