

**Budget Plan 2022/23 to 2024/25**

	<b>2022/23</b>	<b>Projection</b>	
	£	2023/24	2024/25
	£	£	£
<b>Top-ups etc. (Excluding Base Funding)</b>			
Maintained Schools (Mainstream)	1,007,393	1,077,393	1,147,393
Academies Mainstream	2,404,393	2,474,469	2,574,469
Academies Special	5,157,158	5,302,944	5,329,459
SBC - Academies (Post-16)	716,000	719,580	723,178
Post-16 Other Colleges and Misc	1,477,000	1,506,540	1,536,671
Agency Placements	7,177,880	7,997,547	8,309,027
Nursery - PVI sector	235,000	239,700	244,494
Out of Area Specialist placements in Academies & Maintained Schools	1,557,000	1,789,305	1,822,608
	<b>19,731,824</b>	<b>21,107,478</b>	<b>21,687,297</b>
<b>Base Funding (Incl. recoupment)</b>			
EMS Maintained Schools and ARP Protection	739,097	703,212	680,667
PRU	650,000	650,000	650,000
Academies - EMS - Mainstream and ARP Protection plus Endeavour	1,162,000	1,162,000	1,162,000
Academies Special	5,535,000	5,747,500	5,810,000
Post-16 Places	2,248,000	2,268,000	2,268,000
SEN Support and Inclusion	3,525,886	3,546,939	3,569,044
Alternative Provision (Excluded / at risk of being excluded pupils)	1,341,420	1,356,445	1,383,574
	<b>15,201,403</b>	<b>15,434,095</b>	<b>15,523,284</b>
<b>Total High Needs expenditure</b>	<b>34,933,227</b>	<b>36,541,573</b>	<b>37,210,581</b>
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<b>DSG High Needs Block Funding</b>			
Initial HN DSG allocation	(34,355,481)	(37,547,490)	(38,673,915)
Additional HN funding	(1,288,293)		
Transfer from Schools Block	(751,827)	0	0
Further HN import/export adjustment	18,000	0	0
Early Years Block - SEN Inclusion fund			
<b>Total Funding</b>	<b>(36,377,601)</b>	<b>(37,547,490)</b>	<b>(38,673,915)</b>
<b>In Year High Needs Contribution to DSG Deficit</b>	<b>(1,444,374)</b>	<b>(1,005,917)</b>	<b>(1,463,334)</b>
<b>Additional Funding</b>			
Early Years Block - SEN Inclusion fund	(120,000)	(120,000)	(120,000)
Sub-total additional funding	(120,000)	(120,000)	(120,000)
<b>Revised Estimated in Year Budget gap / (saving)</b>	<b>(1,564,374)</b>	<b>(1,125,917)</b>	<b>(1,583,334)</b>
Brought Forward DSG Deficit	5,480,251	3,915,877	2,789,960
Carry Forward DSG Budget Deficit	3,915,877	2,789,960	1,206,626
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