

Budget Plan 2023/24 to 2025/26

	Projection			
	2023/24	2024/25	2025/26	2026/27
	£	£	£	£
<u>Top-ups etc. (Excluding Base Funding)</u>				
Maintained Schools (Mainstream)	1,146,503	1,276,503	1,276,503	1,276,503
Academies Mainstream	2,672,875	2,853,500	2,853,500	2,853,500
Academies Special	6,044,000	6,074,000	6,104,370	6,134,892
SBC - Academies (Post-16)	719,580	723,178	726,794	730,428
Post-16 Other Colleges and Misc	1,898,081	1,776,030	1,806,764	1,838,112
Agency Placements	8,283,000	8,558,000	8,932,000	9,228,000
Nursery - PVI sector	239,700	244,494	249,384	254,372
Out of Area Specialist placements in Academies & Maintained Schools	1,707,000	1,734,000	1,767,000	1,777,000
	22,710,739	23,239,705	23,716,314	24,092,806
<u>Base Funding (Incl. recoupment)</u>				
EMS Maintained Schools and ARP Protection	613,601	599,389	598,000	598,000
PRU	650,000	650,000	650,000	650,000
Academies - EMS - Mainstream and ARP Protection plus Endeavour	1,207,000	1,262,000	1,242,000	1,242,000
Academies Special	5,660,000	5,660,000	5,660,000	5,660,000
Post-16 Places	2,312,000	2,318,000	2,318,000	2,318,000
SEN Support and Inclusion	3,802,359	3,834,464	3,867,755	3,902,287
Alternative Provision (Excluded / at risk of being excluded pupils)	1,479,789	1,667,258	1,698,835	1,730,044
To support further in year pressures	514,944			
	16,239,693	15,991,112	16,034,590	16,100,331
Total High Needs expenditure	38,950,431	39,230,817	39,750,904	40,193,137
<u>DSG High Needs Block Funding</u>				
Initial HN DSG allocation	(39,161,508)	(40,336,353)	(40,739,717)	(41,147,114)
Transfer from Schools Block	(794,840)	0	0	0
Total Funding	(39,956,348)	(40,336,353)	(40,739,717)	(41,147,114)
In Year High Needs Contribution to DSG Deficit	(1,005,917)	(1,105,537)	(988,813)	(953,977)
<u>Additional Funding</u>				
Early Years Block - SEN Inclusion fund	(120,000)	(120,000)	(120,000)	(120,000)
Sub-total additional funding	(120,000)	(120,000)	(120,000)	(120,000)
Revised Estimated in Year Budget gap / (saving)	(1,125,917)	(1,225,537)	(1,108,813)	(1,073,977)
Brought Forward DSG Deficit	3,865,570	2,739,653	1,514,116	405,303
Carry Forward DSG Budget Deficit / (Surplus)	2,739,653	1,514,116	405,303	(668,674)
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