

Budget Plan 2023/24 to 2026/27

	Projection			
	2023/24	2024/25	2025/26	2026/27
	£	£	£	£
Top-ups etc. (Excluding Base Funding)				
Maintained Schools (Mainstream)	1,030,670	1,140,670	1,140,670	1,140,670
Academies Mainstream	2,788,835	2,989,692	3,109,692	3,109,692
Academies Special	5,928,040	5,955,680	5,985,000	6,014,925
SBC - Academies (Post-16)	719,580	723,178	726,794	730,428
Post-16 Other Colleges and Misc	1,898,080	1,821,226	1,912,288	2,007,902
Agency Placements	9,211,000	9,593,507	10,122,285	10,548,813
Nursery - PVI sector	239,700	244,494	249,384	254,372
Out of Area Specialist placements in Academies & Maintained Schools	1,906,285	1,937,965	1,942,141	1,925,359
	23,722,190	24,406,413	25,188,254	25,732,161
Base Funding (Incl. recoupment)				
EMS Maintained Schools and ARP Protection	629,434	615,222	613,833	613,833
PRU	650,000	650,000	650,000	650,000
Academies - EMS - Mainstream and ARP Protection plus Endeavour	1,172,001	1,227,001	1,207,001	1,207,001
Academies Special	5,660,000	5,660,000	5,660,000	5,660,000
Post-16 Places	2,312,000	2,542,000	2,646,000	2,646,000
SEN Support and Inclusion	3,802,359	3,785,602	3,870,583	3,906,572
Alternative Provision (Excluded / at risk of being excluded pupils)	1,472,381	1,546,000	1,623,300	1,704,465
To support further in year pressures	397,066			
	16,095,241	16,025,825	16,270,717	16,387,871
Total High Needs expenditure	39,817,431	40,432,238	41,458,970	42,120,032
DSG High Needs Block Funding				
Initial HN DSG allocation	(39,161,508)	(40,768,668)	(41,991,728)	(43,251,480)
Transfer from Schools Block	(794,840)	0	0	0
DfE Import/Export adj	(93,000)			
Total Funding	(40,049,348)	(40,768,668)	(41,991,728)	(43,251,480)
In Year High Needs Contribution to DSG Deficit	(231,917)	(336,429)	(532,757)	(1,131,448)
Additional Funding				
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)	(351,917)	(456,429)	(652,757)	(1,251,448)
Brought Forward DSG Deficit	3,865,570	3,513,653	3,057,224	2,404,467
Carry Forward DSG Budget Deficit / (Surplus)	3,513,653	3,057,224	2,404,467	1,153,019
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