

Appendix 1: Budget analysis from 2024/25 to 2025/26

2025/26 High Needs Proposed Budget	2024/25 Budget £'000	Growth £'000	Inflation £'000	2025/26 Budget £'000
Special School Places - LA Schools only	1,890	(140)		1,750
Widemarsh Explorers - full year	208	(16)		192
Autism Bases	514	(188)		326
Resource Bases	336	264		600
Early Years SENDIF Grants	270	-		270
Nurture Groups	227	53	11	291
Post 16 Top-up Funding	2,700	-	108	2,808
Complex Needs Funding	2,680	(122)		2,558
Pupil Referral incl H3 Home, Hospital and Hub	1,256	(102)		1,154
PRU Protected Funding	53	1		54
PRU Top-ups	297	40		337
SEN Support Services incl 4.2% pay inflation	1,460	-	11	1,471
Mainstream Schools Top-up incl **	4,515	862	432	5,809
Special School Top-up incl **	4,384	1,040		5,424
** Autism Bases Top-up	540	(540)		-
** Resource Base Top-up	392	52		444
Managed Moves	5	(5)		-
Teachers' Pension Grant	409	(409)		-
Charges and Income Recoupment	(383)	1,927		1,544
SEN Protection Scheme	1,150	(1,150)		-
Sub-Total	22,903	1,567	562	25,032
Independent Special Schools	6,800	10,742	742	18,284
Alternative Provision	-	1,181	47	1,228
Tuition Fees - EOTAS (Educ Otherwise than at School)	-	152	16	168
Therapy	-	250	6	256
Tariff	-	680	10	690
Sub-Total	6,800	13,005	821	20,626
TOTAL Net Expenditure	29,703	14,572	1,383	45,658
Budget Deficit reported to Schools Forum	(5,710)			(20,176)
Total High Needs Block Allocation	23,993			25,482