

Appendix 2: Budget 2024/25 vs Budget 2025/26 analysis

2025/26 High Needs Proposed Budget	2024/25 Approved Budget £'000	2024/25 P9/Q3 Forecast £'000	2024/25 Forecasted Variable £'000	2025/26 Budget £'000	Comparison to 2024/25 Budget %	Comparison to P9/Q3 Forecast %
Special School Places - LA Schools only	1,890	1,730	(160)	1,750	-7.4%	1.2%
Widemarsh Explorers - full year	208	208	-	192	-7.7%	-7.7%
Autism Bases	514	267	(247)	326	-36.6%	22.1%
Resource Bases	336	336	-	600	78.6%	78.6%
Early Years SENDIF Grants	270	270	-	270	0.0%	0.0%
Nurture Groups	227	282	55	291	28.2%	3.2%
Post 16 Top-up Funding	2,700	2,700	-	2,808	4.0%	4.0%
Complex Needs Funding	2,680	2,545	(135)	2,558	-4.6%	0.5%
Pupil Referral incl H3 Home, Hospital and Hub	1,256	1,162	(94)	1,154	-8.1%	-0.7%
PRU Protected Funding	53	53	-	54	1.9%	1.9%
PRU Top-ups	297	297	-	337	13.5%	13.5%
SEN Support Services incl 4.2% pay inflation	1,460	1,323	(137)	1,471	0.8%	11.2%
Mainstream Schools Top-up incl **	4,515	5,586	1,071	5,809	28.7%	4.0%
Special School Top-up incl **	4,384	5,215	831	5,424	23.7%	4.0%
** Autism Bases Top-up	540	-	(540)	-	-100.0%	-
** Resource Base Top-up	392	-	(392)	-	-100.0%	-
Managed Moves	5	-	(5)	-	-100.0%	-
Teachers' Pension Grant	409	409	-	444	8.6%	8.6%
Charges and Income Recoupment	(383)	(26)	357	-	-100.0%	-100.0%
SEN Protection Scheme	1,150	1,347	197	1,544	34.3%	14.6%
Sub-Total	22,903	23,704	801	25,032	9.3%	58.9%
Independent Special Schools	6,800	9,330	2,530	18,284	168.9%	96.0%
Alternative Provision	-	1,181	1,181	1,228	-	4.0%
Tuition Fees – EOTAS (Educ Otherwise Than At School)	-	402	402	168	-	-58.2%
Therapy	-	161	161	256	-	59.0%
Tariff	-	246	246	690	-	180.5%
Misc	-	26	26	-	-	-
Sub-Total	6,800	11,346	4,520	20,626	203.3%	81.8%
TOTAL Net Expenditure	29,703	35,050	5,321	45,658	53.7%	30.3%
Budget Deficit reported to Schools Forum	(5,710)	(11,057)	(5,347)	(20,176)	253.3%	82.5%
Total High Needs Block Allocation	23,993	23,993		25,482		

* A Deficit of -£6.4 million was approved by the schools forum in January 2024 for 2024-25. The above deficit balance of -£5.7 million includes +£0.7m transfers from the other blocks.