

## Appendix 1 - High Needs Block Budget Allocations 2024-25

Description	2023-24 Budget		2024-25 Budget		Comments
	Place numbers	Budget £	Place numbers	Budget £	
<b>PLACE FUNDING</b>					
ASHLEY COLLEGE (HEALTH NEEDS EDUCATION SERVICE)	25	£250,000	25	£250,000	
BRENT RIVER COLLEGE - KEY STAGE 3 & 4 PRU	56	£560,000	56	£560,000	PRU Place funding Budget
BRENT RIVER COLLEGE - PRIMARY	7	£70,000	7	£70,000	
FAWOOD	10	£100,000	10	£100,000	MNS ARPs place funding @ £10k per place
GRANVILLE PLUS NURSERY	7	£70,000	7	£70,000	
SUNSHINE	12	£120,000	12	£120,000	Sunshine Willow Provision Funding
KINGSBURY GREEN	18	£108,000	30	£180,000	
FRYENT	46	£276,500	49	£294,000	
KILBURN PARK	15	£91,000	16	£96,000	Commenced Sep 2021
CARLTON VALE	10	£60,000	10	£60,000	Commenced Sep 2021
ELSLEY	6	£35,000	10	£60,000	Commencing Apr 2024
NEWFIELD	10	£57,000	12	£72,000	Commenced Apr 2023
PRESTON PARK			11	£66,500	Commencing Apr 2024
PHOENIX ARCH	55	£550,000	55	£550,000	
OAKINGTON MANOR	25		25		
KINGSBURY HIGH	7		7		
PRESTON MANOR	24		30		
WOODFIELD	200		200		***Recoupment allocated directly by the ESFA
MANOR HOUSE	256		239		
THE VILLAGE	315		315		
AVENUE	100		100		
ROUNDWOOD	10				
<b>Place Funding Total</b>	<b>1,214</b>	<b>£2,347,500</b>	<b>1,226</b>	<b>£2,548,500</b>	
<b>ELEMENT 3 TOP-UP FUNDING</b>					
ASHLEY COLLEGE (HEALTH NEEDS EDUCATION SERVICE)	40	£856,290	40	£856,290	
BRENT RIVER COLLEGE - KEY STAGE 3 & 4 PRU	56	£1,208,730	56	£1,208,730	PRU Top-up Budget
BRENT RIVER COLLEGE - PRIMARY	7	£203,531	7	£203,531	
FAWOOD	6	£63,095	10	£105,158	
GRANVILLE PLUS NURSERY	5	£56,360	7	£78,905	
SUNSHINE	9	£101,449	12	£135,265	
KINGSBURY GREEN	18	£186,433	30	£310,722	
FRYENT	46	£572,050	49	£608,256	
KILBURN PARK	15	£188,270	16	£198,614	
CARLTON VALE	10	£124,134	10	£124,134	
ELSLEY	6	£72,411	10	£124,134	ARPS Top-up funding
NEWFIELD	10	£117,927	12	£148,961	
PRESTON PARK	0	£0	11	£137,582	
PHOENIX ARCH	55	£1,182,837	55	£1,192,125	
ROUNDWOOD	10	£200,000			
OAKINGTON MANOR	25	£210,393	25	£205,422	
KINGSBURY HIGH	7	£72,502	3	£31,072	
PRESTON MANOR	24	£235,198	30	£313,845	
WOODFIELD	189	£3,780,153	194	£3,904,133	
MANOR HOUSE	229	£6,109,279	239	£6,374,193	Special Schools Top-up funding
THE VILLAGE	329	£7,992,968	315	£7,754,793	
AVENUE	79	£2,359,110	91	£2,738,725	
IB Mainstream Top- Ups - Maintained		£7,380,111		£7,393,000	Budget increase based on projected outturn for 23/24 plus a 6% projected increase in pupil numbers
IB Mainstream Top- Ups - Academies		£5,255,581		£6,304,000	Budget increase based on projected outturn for 23/24 plus a 6% projected increase in pupil numbers
Teachers' Pay and Pensions Grant (TPPG)		£630,960		£658,790	
Additional 3.4% Special schools, PRUs & APs		£1,100,000		£1,166,000	Compulsory additional HN Funding to Special schools and APs
OB Mainstream		£3,073,013		£3,200,000	Budget based on 2023/24 plus 6% projected increase
OB Special		£5,724,000		£5,000,000	Budget reduced based on projected outturn for 2023/24 of £5.1m and £4.6m outturn in 22/23. Expectation is to place fewer children in OB Special schools and utilise IB settings
OB ARP		£229,000		£200,000	Budget in line with 23/24 forecast £188k and 22/23 outturn £205k
Recoupment income		(£2,400,000)		(£3,470,000)	Based on 2023/24 forecast an to reflect increase in IB Mainstream top-up cost
Independent Day		£9,331,000		£10,200,000	Budget based on 2023/24 forecast - equates to 9% increase plus fee increases
Independent Residential		£1,043,000		£1,300,000	Budget set to reflect 23/24 forecast
Post 16		£4,250,000		£5,000,000	Budget based on 23/24 forecast & represents an 18% increase. Work underway to review commissioning arrangements for Post-16 provision
<b>Top-ups Total</b>	<b>1,174</b>	<b>£61,629,786</b>	<b>1,224</b>	<b>£63,706,381</b>	

Description	2023-24 Budget		2024-25 Budget		Comments
	Place numbers	Budget £	Place numbers	Budget £	
<b>LA SERVICES</b>					
Education Otherwise/ Awaiting Placement		£1,000,000		£1,982,000	Budget in line with 23/24 forecast and previous trend. Includes home tuition, Education costs for pupils in independent schools and personal budgets.
Early Years Inclusion Fund		£1,089,160		£1,089,160	Agreed to keep same level for 2024/25
SEN Services		£7,117,700		£6,325,200	Budget zero based and salaries matched to the latest establishment
Support for Inclusion		£1,000,480		£1,000,480	Budget same as 23/24
SEN Transport		£139,000		£138,987	Budget same as 23/24
SEN SUPPORT		£500,000		£500,000	Budget same as 23/24 - to use along with DBV funding
Special school pre-opening cost				£93,000	Pre & Post opening cost of special school
<b>LA services Total</b>		<b>£10,846,340</b>		<b>£11,128,827</b>	
<b>TOTAL</b>					
		<b>74,823,626</b>		<b>77,383,708</b>	
		Update 16 Nov 23			
HNB Allocation		£82,353,321		£85,045,251	
Block Transfer		£1,299,306		£1,360,457	
<b>Total HNB Allocation</b>		<b>£83,652,627</b>		<b>£86,405,708</b>	
ESFA Recoupment to Academies		(£8,829,001)		(£9,022,000)	
Additional import/export adjustment					
<b>HN Budget</b>		<b>£74,823,626</b>		<b>£77,383,708</b>	
Net position		£0		£0	
DSG Funding including Supplementary grant		£82,353,321		£85,045,251	
ESFA Recoupment to Academies		(£8,829,001)		(£9,022,000)	
<b>Funding less amount recouped for academies</b>		<b>£73,524,320</b>		<b>£76,023,251</b>	
Schools Block contribution		£1,299,306		£1,360,457	
<b>Income budget inclusive of Schools Block Contribution</b>		<b>£74,823,626</b>		<b>£77,383,708</b>	