

Appendix 1 - High Needs Block Budget Allocations 2025-26

| Description | 2024-25 Budget | | 2025-26 Budget | | Budget Change (£) | Budget Change (%) | Comments |
|---|----------------|-------------------|----------------|-------------------|-------------------|-------------------|---|
| | Place | Budget £ | Place | Budget £ | | | |
| PLACE FUNDING | | | | | | | |
| ASHLEY COLLEGE (HEALTH NEEDS EDUCATION SERVICE) | 25 | £250,000 | 25 | £250,000 | £0 | 0% | |
| BRENT RIVER COLLEGE - KEY STAGE 3 & 4 PRU | 56 | £560,000 | 56 | £560,000 | £0 | 0% | |
| BRENT RIVER COLLEGE - PRIMARY | 7 | £70,000 | 7 | £70,000 | £0 | 0% | |
| FAWOOD | 10 | £100,000 | 10 | £100,000 | £0 | 0% | |
| GRANVILLE PLUS NURSERY | 7 | £70,000 | 7 | £70,000 | £0 | 0% | |
| SUNSHINE | 12 | £120,000 | 12 | £120,000 | £0 | 0% | |
| KINGSBURY GREEN | 30 | £180,000 | 30 | £180,000 | £0 | 0% | |
| FRYENT | 49 | £294,000 | 45 | £269,500 | (£24,500) | -8% | Numbers to decrease from 49 to 42 from September 2025 |
| KILBURN PARK | 16 | £96,000 | 16 | £96,000 | £0 | 0% | |
| CARLTON VALE | 10 | £60,000 | 10 | £60,000 | £0 | 0% | |
| ELSLEY | 10 | £60,000 | 10 | £60,000 | £0 | 0% | |
| NEWFIELD | 12 | £72,000 | 14 | £82,500 | £10,500 | 15% | Numbers to increase 12>15 from September |
| NEWMAN CATHOLIC COLLEGE | | £0 | 15 | £87,500 | £87,500 | 100% | New - Expect 25 places from September 2025 subject to completion of building works. |
| PRESTON PARK | 11 | £66,500 | 15 | £91,000 | £24,500 | 37% | New - Expect 21 places from September 2025 subject to completion of building works. |
| PHOENIX ARCH | 55 | £550,000 | 55 | £550,000 | £0 | 0% | |
| OAKINGTON MANOR | 25 | | 25 | | | | |
| ST MARGARET'S CLITHEROW | | | 10 | | | | |
| KINGSBURY HIGH | 7 | | 8 | | | | |
| PRESTON MANOR | 30 | | 32 | | | | |
| WOODFIELD | 200 | | 200 | | | | |
| MANOR HOUSE | 256 | | 204 | | | | |
| THE VILLAGE | 315 | | 315 | | | | |
| AVENUE | 100 | | 108 | | | | |
| WEMBLEY MANOR | | | 80 | | | | |
| ROUNDWOOD | | | | | | | |
| Place Funding Total | 1,243 | £2,548,500 | 1,308 | £2,646,500 | | 4% | |
| ELEMENT 3 TOP-UP FUNDING | | | | | | | |
| ASHLEY COLLEGE (HEALTH NEEDS EDUCATION SERVICE) | 40 | £856,290 | 40 | £856,290 | £0 | 0% | |
| BRENT RIVER COLLEGE - KEY STAGE 3 & 4 PRU | 56 | £1,208,730 | 56 | £1,208,730 | £0 | 0% | |
| BRENT RIVER COLLEGE - PRIMARY | 7 | £203,531 | 7 | £203,531 | £0 | 0% | |
| FAWOOD | 10 | £105,158 | 10 | £105,158 | £0 | 0% | |
| GRANVILLE PLUS NURSERY | 7 | £78,905 | 7 | £78,905 | £0 | 0% | |
| SUNSHINE | 12 | £135,265 | 12 | £135,265 | £0 | 0% | |
| KINGSBURY GREEN | 30 | £310,722 | 30 | £310,722 | £0 | 0% | |
| FRYENT | 49 | £608,256 | 45 | £557,568 | (£50,688) | -8% | Numbers to decrease from 49 to 42 from Sep 2025 |
| KILBURN PARK | 16 | £198,614 | 16 | £198,614 | £0 | 0% | |
| CARLTON VALE | 10 | £124,134 | 10 | £124,134 | £0 | 0% | |
| ELSLEY | 10 | £124,134 | 10 | £124,134 | £0 | 0% | |
| NEWFIELD | 12 | £148,961 | 14 | £170,684 | £21,723 | 15% | Increase in numbers |
| PRESTON PARK | 11 | £137,582 | 15 | £188,270 | £50,688 | 37% | New - Expect 21 places from Sep 2025 subject to completion of building works. |
| OAKINGTON MANOR | 25 | £205,422 | 25 | £210,393 | £4,971 | 2% | |
| KINGSBURY HIGH | 3 | £31,072 | 3 | £31,072 | £0 | 0% | |
| ST MARGARET'S CLITHEROW | | £0 | 10 | £123,099 | £123,099 | 100% | New - Expect 10 places from Sep 2025 subject to completion of building works. |
| NEWMAN CATHOLIC COLLEGE | | £0 | 15 | £181,029 | £181,029 | 100% | New - Expect 25 places from Sep 2025 subject to completion of building works. |
| PRESTON MANOR | 30 | £313,845 | 32 | £344,431 | £30,585 | 10% | |
| WOODFIELD | 194 | £3,904,133 | 200 | £4,122,848 | £218,715 | 6% | |
| MANOR HOUSE | 239 | £6,374,193 | 211 | £5,875,839 | (£498,354) | -8% | Decrease due to movement of pupils to Wembley Manor |
| WEMBLEY MANOR | | | 80 | £2,101,963 | £2,101,963 | | New secondary school from Sep 2024 |
| THE VILLAGE | 315 | £7,754,793 | 315 | £7,958,300 | £203,507 | 3% | |
| PHOENIX ARCH | 55 | £1,192,125 | 55 | £1,235,667 | £43,543 | 4% | |

| Description | 2024-25 Budget | | 2025-26 Budget | | Budget Change (£) | Budget Change (%) | Comments |
|--|----------------|--------------------|----------------|--------------------|-------------------|-------------------|---|
| | Place | Budget £ | Place | Budget £ | | | |
| AVENUE | 91 | £2,738,725 | 108 | £3,239,990 | £501,265 | ▲ 18% | Increased based on additional commissioned places |
| IB Mainstream Top- Ups - Maintained | | £7,393,000 | | £7,920,140 | £527,140 | ▲ 7% | Increase based on current budget plus projected increase in EHCPs of 7% |
| IB Mainstream Top- Ups - Academies | | £6,732,000 | | £7,405,200 | £673,200 | ▲ 10% | Increase based on current budget plus projected increase in EHCPs of 7% |
| Teachers' Pay and Pensions Grant (TPPG) | | £658,790 | | £683,100 | £24,310 | ▲ 4% | Increase in Special Schools numbers > Wembley Manor opened in Sep 24 |
| Additional 3.4% Special schools, PRUs & APs | | £1,166,000 | | £1,202,972 | £36,972 | ▲ 3% | Compulsory additional 3.4% HN Funding to special schools and APs |
| OB Mainstream | | £2,816,629 | | £3,013,793 | £197,164 | ▲ 7% | Budget based on 2024/25 budget plus 7% |
| OB Special | | £5,000,000 | | £4,500,000 | (£500,000) | ▼ -10% | Budget reduced based on projected outturn of £4.4m in 2024/25, 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 | | £200,000 | | £100,000 | (£100,000) | ▼ -50% | Budget reduced based on 24/25 forecast and outturn in 2023/24 |
| Recoupment income | | (£3,470,000) | | (£3,700,000) | (£230,000) | ▲ 7% | Budget based on 2024/25 forecast and projected increase in EHCPs |
| Independent Day | | £10,200,000 | | £10,369,944 | £169,944 | ▲ 2% | Budget based on 2024/25 forecast of £11.3m as at Dec 2024. |
| Independent Residential | | £1,300,000 | | £1,200,000 | (£100,000) | ▼ -8% | Budget based on 2024/25 forecast |
| Post 16 | | £5,000,000 | | £5,000,000 | £0 | 0% | Budget based on 2024/25 forecast |
| Top-ups Total | 1,224 | £63,751,010 | 1,326 | £67,381,786 | | ▲ 6% | |
| LA SERVICES | | | | | | | |
| Education Otherwise/ Awaiting Placement | | £1,982,000 | | £1,982,000 | £0 | 0% | Budget based on 2024/25 |
| Early Years Inclusion Fund | | £1,089,160 | | £1,089,160 | £0 | 0% | Budget based on 24/25 |
| SEN Services | | £6,418,200 | | £7,612,000 | £1,193,800 | ▲ 19% | Increase in SaLT contract against increased demand and new SaLT provision for ARPs, plus increase in new award from April 2025 |
| Support for Inclusion | | £1,000,480 | | £1,000,480 | £0 | 0% | Budget based on 2024/25 |
| SEN Transport | | £138,987 | | £138,987 | £0 | 0% | Budget based on 2024/25 |
| SEN SUPPORT | | £500,000 | | £500,000 | £0 | 0% | Budget based on 2024/25 |
| LA services Total | | £11,128,827 | | £12,322,627 | £1,193,800 | ▲ 11% | |
| TOTAL | | 77,428,337 | | 82,350,913 | | | |
| HNB Allocation | | £85,007,216 | | £90,325,352 | | | |
| Block Transfer | | £1,360,457 | | £1,477,561 | | | |
| Total HNB Allocation | | £86,367,673 | | £91,802,913 | | | |
| ESFA Recoupment to Academies | | (£8,939,336) | | (£9,452,000) | | | |
| Additional import/export adjustment | | | | | | | |
| HN Budget | | £77,428,337 | | £82,350,913 | | | |
| Net position | | £0.02 | | £0.00 | | | |
| DSG Funding including Supplementary grant | | £85,007,216 | | £90,325,352 | | | |
| ESFA Recoupment to Academies | | (£8,939,336) | | (£9,452,000) | | | |
| Funding less amount recouped for academies | | £76,067,880 | | £80,873,352 | | | |
| Schools Block contribution | | £1,360,457 | | £1,477,561 | | | |
| Income budget inclusive of Schools Block Contribution | | £77,428,337 | | £82,350,913 | | | |