## Appendix 1 - High Needs Block Budget Allocations 2025-26

	2024	1-25 Budget	202	5-26 Budget	Budget Change (£)	Budget Change (%)	Comments
Description	Place	Budget £	Place	Budget £			
PLACE FUNDING							
ASHLEY COLLEGE (HEALTH NEEDS EDUCATION SERVICE)	25	£250,000	25	£250,000	£O	-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)	<b>-</b> 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	<b>1</b> 5%	Numbers to increase 12>15 from September
NEWMAN CATHOLIC COLLEGE		£0	15	£87,500	£87,500	<b>▲</b> 100%	New - Expect 25 places from September 2025 subject to completion of building works.
PRESTON PARK	11	£66,500	15	£91,000	£24,500	<b>a</b> 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		200				
THE VILLAGE	315		315				
AVENUE	100		108				
WEMBLEY MANOR	100		80				
ROUNDWOOD			80				
	4 3 4 3	62 540 500	1 200	62 646 500		A 40/	
Place Funding Total	1,243	£2,548,500	1,308	£2,646,500		<b>4%</b>	
	40	COF C 200	10	0050 000			
ASHLEY COLLEGE (HEALTH NEEDS EDUCATION SERVICE)	40	£856,290	40	£856,290	£O	- 0%	
BRENT BIVER (THEELE FEV CLAGE 2 V. A DDT							
BRENT RIVER COLLEGE - KEY STAGE 3 & 4 PRU	56	£1,208,730	56	£1,208,730	£O	0%	
BRENT RIVER COLLEGE - PRIMARY	7	£203,531	7	£203,531	£O	-0%	
	7 10		7 10				
BRENT RIVER COLLEGE - PRIMARY	7	£203,531	7	£203,531	£O	-0%	
BRENT RIVER COLLEGE - PRIMARY FAWOOD	7 10	£203,531 £105,158	7 10	£203,531 £105,158	£0 £0	<b>0</b> %	
BRENT RIVER COLLEGE - PRIMARY FAWOOD GRANVILLE PLUS NURSERY	7 10 7	£203,531 £105,158 £78,905	7 10 7	£203,531 £105,158 £78,905	£0 £0 £0	— 0% — 0% ▲ 0%	Numbers to descore from 40 to 42 from Sap
BRENT RIVER COLLEGE - PRIMARY FAWOOD GRANVILLE PLUS NURSERY SUNSHINE	7 10 7 12	£203,531 £105,158 £78,905 £135,265	7 10 7 12	£203,531 £105,158 £78,905 £135,265	£0 £0 £0 £0	0% 0% 0%	Numbers to decrease from 49 to 42 from Sep 2025
BRENT RIVER COLLEGE - PRIMARY FAWOOD GRANVILLE PLUS NURSERY SUNSHINE KINGSBURY GREEN	7 10 7 12 30	£203,531 £105,158 £78,905 £135,265 £310,722	7 10 7 12 30	£203,531 £105,158 £78,905 £135,265 £310,722	£0 £0 £0 £0 £0	0% 0% 0% 0%	
BRENT RIVER COLLEGE - PRIMARY FAWOOD GRANVILLE PLUS NURSERY SUNSHINE KINGSBURY GREEN FRYENT	7 10 7 12 30 49	£203,531 £105,158 £78,905 £135,265 £310,722 £608,256	7 10 7 12 30 45	£203,531 £105,158 £78,905 £135,265 £310,722 £557,568	£0 £0 £0 £0 £0 (£50,688)	<ul> <li>0%</li> <li>0%</li> <li>0%</li> <li>0%</li> <li>0%</li> <li>-8%</li> </ul>	
BRENT RIVER COLLEGE - PRIMARY FAWOOD GRANVILLE PLUS NURSERY SUNSHINE KINGSBURY GREEN FRYENT KILBURN PARK	7 10 7 12 30 49 16	£203,531 £105,158 £78,905 £135,265 £310,722 £608,256 £198,614	7 10 7 12 30 45 16	£203,531 £105,158 £78,905 £135,265 £310,722 £557,568 £198,614	£0 £0 £0 £0 £0 (£50,688) £0	0% 0% 0% 0% 0% -8% 0%	
BRENT RIVER COLLEGE - PRIMARY FAWOOD GRANVILLE PLUS NURSERY SUNSHINE KINGSBURY GREEN FRYENT KILBURN PARK CARLTON VALE	7 10 7 12 30 49 16 10	£203,531 £105,158 £78,905 £135,265 £310,722 £608,256 £198,614 £124,134	7 10 7 12 30 45 16 10	£203,531 £105,158 £78,905 £135,265 £310,722 £557,568 £198,614 £124,134	£0 £0 £0 £0 £0 (£50,688) £0 £0	0% 0% 0% 0% 0% ▼-8% 0%	
BRENT RIVER COLLEGE - PRIMARY FAWOOD GRANVILLE PLUS NURSERY SUNSHINE KINGSBURY GREEN FRYENT KILBURN PARK CARLTON VALE ELSLEY	7 10 7 12 30 49 16 10 10	£203,531 £105,158 £78,905 £135,265 £310,722 £608,256 £198,614 £124,134	7 10 7 12 30 45 16 10 10	£203,531 £105,158 £78,905 £135,265 £310,722 £557,568 £198,614 £124,134	£0 £0 £0 £0 (£50,688) £0 £0 £0 £0	0% 0% 0% 0% 0% 0% 0%	2n25
BRENT RIVER COLLEGE - PRIMARY FAWOOD GRANVILLE PLUS NURSERY SUNSHINE KINGSBURY GREEN FRYENT KILBURN PARK CARLTON VALE ELSLEY NEWFIELD	7 10 7 12 30 49 16 10 10 10 12	£203,531 £105,158 £78,905 £135,265 £310,722 £608,256 £198,614 £124,134 £124,134 £148,961	7 10 7 12 30 45 16 10 10 10 14	£203,531 £105,158 £78,905 £135,265 £310,722 £557,568 £198,614 £124,134 £124,134 £170,684	£0 £0 £0 £0 (£50,688) £0 £0 £0 £0 £0 £0 £0 £0 £0 £0	<ul> <li>0%</li> <li>0%</li> <li>0%</li> <li>0%</li> <li>0%</li> <li>0%</li> <li>0%</li> <li>0%</li> <li>15%</li> </ul>	2025 Increase in numbers New - Expect 21 places from Sep 2025 subject to
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	2024	4-25 Budget	202	5-26 Budget	Budget Change (£)	Budget Change	Comments
Description	Place	Budget £	Place	Budget £		(%)	
AVENUE	91	£2,738,725	108	£3,239,990	£501,265	<b>A</b> 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	<b>1</b> 0%	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
Additonal 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	<b>4</b> 7%	Budget based on 2024/25 budget plus 7%
OB Special		£5,000,000		£4,500,000	(£500,000)	<b>▼</b> -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)	<b>-</b> 50%	Budget reduced based on 24/25 forecast and outturn in 2023/24
Recoupment income		(£3,470,000)		(£3,700,000)	(£230,000)	<b>4</b> 7%	Budget based on 2024/25 forecast and projected increase in EHCPs
Independent Day		£10,200,000		£10,369,944	£169,944	<b>4</b> 2%	Budget based on 2024/25 forcast of £11.3m as at Dec 2024.
Independent Residential		£1,300,000		£1,200,000	(£100,000)	<b>-</b> 8%	Budget based on 2024/25 foreast
Post 16		£5,000,000		£5,000,000	£0		Budget based on 2024/25 foreast
Top-ups Total	1,224	£63,751,010	1,326	£67,381,786		<b>6</b> %	
LA SERVICES							
Education Otherwise/ Awaiting Placement		£1,982,000		£1,982,000	£O	<b>—</b> 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	<b>4</b> 19%	demand and new SaLT provision for ARPs, plus
Support for Inclusion		£1,000,480		£1,000,480	£O	-0%	Budget based on 2024/25
SEN Transport		£138,987		£138,987	£O	-0%	Budget based on 2024/25
SEN SUPPORT		£500,000		£500,000	£O	-0%	Budget based on 2024/25
LA services Total		£11,128,827		£12,322,627	£1,193,800	<b>_11%</b>	
70741		77 430 337		03 350 013			
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 ESFA Recoupment to Academies Funding less amount recouped for academies		£85,007,216 (£8,939,336) £76,067,880		£90,325,352 (£9,452,000) £80,873,352			
Schools Block contribution Income budget inclusive of Schools Block Contribution		£1,360,457 £77,428,337		£1,477,561 £82,350,913			