

## Appendix 2 - Movement in HNB Budgets 2025/26

Expenditure	Movement	% Change
Increase in top-up nos.	<b>102</b>	8%
Place funding increase	£98,000	4%
ARPs & Special Top-up increase	£2,932,046	6%
IB Mainstream Top- Ups - Maintained	£527,140	7%
IB Mainstream Top- Ups - Academies	£673,200	10%
Teachers' Pay and Pensions Grant (TPPG)	£24,310	4%
Additonal 3.4% Special schools, PRUs &APs	£36,972	3%
OB Mainstream	£197,164	7%
OB Special	(£500,000)	-10%
OB ARP	(£100,000)	-50%
Recoupment income	(£230,000)	7%
Independent Day	£169,944	2%
Independent Residential	(£100,000)	-8%
SEN Services including SaLT contract	£1,193,800	11%
	<b>£4,922,576</b>	