

Appendix 1 - High Needs Block Budget Allocations 2026-27

| Description | 2025-267 Budget | | 2026-27 Budget | | Budget Change (£) | Budget Change (%) | Comments 2026/27 |
|---|-----------------|-------------------|----------------|-------------------|-------------------|-------------------|--|
| | Place numbers | Budget £ | Place numbers | Budget £ | | | |
| PLACE FUNDING | | | | | | | |
| ASHLEY COLLEGE (HEALTH NEEDS EDUCATION SERVICE) | 25 | £250,000 | 25 | £250,000 | £0 | 0% | PRU Place funding Budget |
| 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% | |
| ROUNDWOOD | 30 | | 43 | £430,000 | £430,000 | | |
| FAWOOD | 10 | £100,000 | 10 | £100,000 | £0 | 0% | Numbers to decrease from 49 to 42 from September 2026 |
| 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 | 45 | £269,500 | 45 | £269,500 | £0 | 0% | |
| 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 | 14 | £82,500 | 15 | £90,000 | £7,500 | 9% | |
| NEWMAN CATHOLIC COLLEGE | 15 | £87,500 | 25 | £150,000 | £62,500 | 71% | |
| PRESTON PARK | 19 | £115,500 | 21 | £126,000 | £10,500 | 9% | |
| OAKINGTON MANOR | 25 | | 25 | | £0 | | |
| ST MARGARET CLITHEROW | 10 | | 15 | £90,000 | £90,000 | | |
| KINGSBURY HIGH | 8 | | 1 | £5,000 | £5,000 | | |
| PRESTON MANOR | 32 | | 27 | | £0 | | |
| PHOENIX ARCH | 55 | £550,000 | 55 | £550,000 | £0 | 0% | |
| WOODFIELD | 200 | | 200 | | £0 | | |
| MANOR HOUSE | 204 | | 264 | | £0 | | |
| THE VILLAGE | 315 | | 310 | | £0 | | |
| AVENUE | 108 | | 132 | | £0 | | |
| WEMBLEY MANOR | 80 | | 135 | | £0 | | |
| ROUNDWOOD | | | | | £0 | | |
| Place Funding Total | 1,342 | £2,671,000 | 1,496 | £3,276,500 | £605,500 | 23% | |
| ELEMENT 3 TOP-UP FUNDING | | | | | | | |
| ASHLEY COLLEGE (HEALTH NEEDS EDUCATION SERVICE) | 40 | £856,290 | 40 | £856,290 | £0 | 0% | PRU Top-up Budgets |
| 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% | |
| ROUNDWOOD | 30 | | 43 | £1,006,200 | £1,006,200 | | |
| FAWOOD | 10 | £105,158 | 10 | £125,000 | £19,842 | 19% | Increased ARP rate to £12.5k |
| GRANVILLE PLUS NURSERY | 7 | £78,905 | 7 | £87,500 | £8,595 | 11% | Increased ARP rate to £12.5k |
| SUNSHINE | 12 | £135,265 | 12 | £150,000 | £14,735 | 11% | Increased ARP rate to £12.5k |
| KINGSBURY GREEN | 30 | £310,722 | 30 | £375,000 | £64,278 | 21% | Increased ARP rate to £12.5k |
| FRYENT | 45 | £557,568 | 45 | £561,458 | £3,890 | 1% | Increased ARP rate to £12.5k |
| KILBURN PARK | 16 | £198,614 | 16 | £200,000 | £1,386 | 1% | Increased ARP rate to £12.5k |
| CARLTON VALE | 10 | £124,134 | 10 | £125,000 | £866 | 1% | Increased ARP rate to £12.5k |
| ELSLEY | 10 | £124,134 | 10 | £125,000 | £866 | 1% | Increased ARP rate to £12.5k |
| NEWFIELD | 14 | £170,684 | 15 | £187,500 | £16,816 | 10% | Increased ARP rate to £12.5k |
| PRESTON PARK | 19 | £238,958 | 21 | £262,500 | £23,542 | 10% | New ARP from September 2025 |
| ROUNDWOOD | 30 | | 43 | | £0 | | |
| OAKINGTON MANOR | 25 | £210,393 | 25 | £312,500 | £102,107 | 49% | Increased ARP rate to £12.5k |
| KINGSBURY HIGH | 3 | £31,072 | 1 | £10,417 | (£20,656) | -66% | Expected to close in July 2026 |
| ST MARGARET CLITHEROW | 10 | £123,099 | 15 | £187,500 | £64,401 | 52% | New ARP from January 2026 |
| NEWMAN CATHOLIC COLLEGE | 15 | £181,029 | 25 | £312,500 | £131,471 | 73% | New ARP from October 2025 |
| PRESTON MANOR | 32 | £344,431 | 27 | £337,500 | (£6,931) | -2% | |
| WOODFIELD | 200 | £4,122,848 | 200 | £4,376,893 | £254,045 | 6% | Reflects movements in bands to meet higher complexity of need |
| MANOR HOUSE | 211 | £5,875,839 | 264 | £6,772,977 | £897,138 | 15% | Increased commissioned places |
| WEMBLEY MANOR | 80 | £2,101,963 | 135 | £3,000,032 | £898,069 | 43% | Increased commissioned places |
| THE VILLAGE | 315 | £7,958,300 | 310 | £8,435,478 | £477,178 | 6% | Reflects movements in bands to meet higher complexity of need |
| PHOENIX ARCH | 55 | £1,235,667 | 55 | £1,265,537 | £29,869 | 2% | Reflects movements in bands to meet higher complexity of need |
| AVENUE | 108 | £3,239,990 | 132 | £3,959,991 | £720,001 | 22% | Increased commissioned places |
| IB Mainstream Top- Ups - Maintained | | £7,920,140 | | £8,627,171 | £707,031 | 9% | |
| IB Mainstream Top- Ups - Academies | | £7,405,200 | | £7,525,117 | £119,916 | 2% | Top up now excludes Out Borough - to be charged directly by academy schools. |
| Teachers' Pay and Pensions Grant (TPPG) | | £683,100 | | £0 | (£683,100) | -100% | Merged into CSBG |
| Additional 3.4% Special Schools, PRUs & Aps | | £1,202,972 | | £0 | (£1,202,972) | -100% | Merged into CSBG |
| PRUs & AP - Core Schools Budget Grant | | | | £661,959 | £661,959 | | PRUs & AP - CSBG (includes TPPG & additional 3.4% funding) |
| ARP units Core Schools Budget Grant | | | | £166,210 | £166,210 | | ARPs - CSBG |
| Special Schools Core Schools Budget Grant | | | | £5,601,366 | £5,601,366 | | Special Schools CSBG (includes historic TPPG & additional 3.4% funding) |
| OB Mainstream | | £3,420,457 | | £4,700,000 | £1,279,543 | 37% | In line with 2025/26 forecast outturn |
| OB Special | | £4,500,000 | | £5,500,000 | £1,000,000 | 22% | In line with 2025/26 forecast outturn |
| OB ARP | | £100,000 | | £100,000 | £0 | 0% | In line with 2025/26 forecast outturn |

| Description | 2025-267 Budget | | 2026-27 Budget | | Budget Change (£) | Budget Change (%) | Comments 2026/27 |
|--|-----------------|-----------------------|----------------|--------------------|--------------------|-------------------|--|
| | Place numbers | Budget £ | Place numbers | Budget £ | | | |
| Recoupment income | | (£3,700,000) | | (£3,000,000) | £700,000 | ▼ -19% | Excludes out borough placements in mainstream academies |
| Independent Day | | £10,294,756 | | £12,613,650 | £2,318,894 | ▲ 23% | In line with 2025/26 forecast outturn plus 10% |
| Independent Residential | | £1,200,000 | | £1,000,000 | (£200,000) | ▼ -17% | In line with 2025/26 forecast outturn |
| Post 16 | | £5,000,000 | | £6,300,000 | £1,300,000 | ▲ 26% | In line with 2025/26 forecast outturn |
| Top-ups Total | 1,390 | £67,763,950 | 1,554 | £84,240,507 | £16,476,557 | ▲ 24% | |
| LA SERVICES | | | | | | | |
| Education Otherwise/ Awaiting Placement | | £1,982,000 | | £1,982,000 | £0 | ▬ 0% | Based on previous budget |
| Early Years Inclusion Fund | | £1,089,160 | | £1,090,000 | £840 | ▬ 0% | Based on increased enhanced provision rates |
| SEN Services | | £7,612,000 | | £8,139,722 | £527,722 | ▬ 7% | Projected increase in pay award and Speech and Language contract |
| Support for Inclusion | | £1,000,480 | | £1,000,480 | £0 | ▬ 0% | Based on previous budget |
| SEN Transport | | £138,987 | | £100,000 | (£38,987) | ▼ -28% | Based on previous budget |
| SEN SUPPORT | | £500,000 | | £500,000 | £0 | ▬ 0% | Based on previous budget |
| LA services Total | | £12,322,627 | | £12,812,202 | £489,575 | ▬ 4% | |
| Total Expenditure | | 82,757,576.81 | | 100,329,208 | 17,571,631 | | |
| HNB Allocation | | £90,976,185 | | £95,247,143 | £4,270,958 | | |
| Block Transfer | | £1,477,561 | | £0 | (£1,477,561) | | |
| Total HNB Allocation | | £92,453,746 | | £95,247,143 | £2,793,397 | | |
| ESFA Recoupment to Academies | | (£9,696,169) | | (£9,862,000) | (£165,831) | | |
| Additional import/export adjustment | | | | | | | |
| HN Budget Available | | £82,757,576.51 | | £85,385,143 | £2,627,566 | | |
| Net position | | £0 | | £14,944,065 | £14,944,065 | | |
| DSG Funding including Supplementary grant | | £90,976,185 | | £95,247,143 | £4,270,958 | | |
| ESFA Recoupment to Academies | | (£9,696,169) | | (£9,862,000) | (£165,831) | | |
| Funding less amount recouped for academies | | £81,280,016 | | £85,385,143 | £4,105,127 | | |
| Schools Block contribution | | £1,477,561 | | £0 | (£1,477,561) | | |
| Income budget inclusive of Schools Block Contribution | | £82,757,577 | | £85,385,143 | £2,627,566 | | |