

Appendix 2 - Movement in HNB Budgets 2026/27

Expenditure	Movement	% Change
Increase in top-up nos.	164	12%
Place funding increase	£605,500	23%
ARPs & Special Top-up increase	£4,707,710	16%
IB Mainstream Top- Ups - Maintained	£707,031	9%
IB Mainstream Top- Ups - Academies	£119,916	2%
Teachers' Pay and Pensions Grant (TPPG)	(£683,100)	-100%
Additional 3.4% Special schools, PRUs & APs	(£1,202,972)	-100%
PRUs & AP - Core Schools Budget Grant	£661,959	100%
ARP units Core Schools Budget Grant	£166,210	100%
Special Schools Core Schools Budget Grant	£5,601,366	100%
OB Mainstream	£1,279,543	37%
OB Special	£1,000,000	22%
OB ARP	£0	0%
Recoupment income	£700,000	-19%
Independent Day	£2,318,894	23%
Independent Residential	(£200,000)	-17%
Post 16	£1,300,000	26%
SEN Services including SaLT contract	£489,575	4%
	£17,571,631	
Income budget movement	(£2,627,566)	
Overall net increase in expenditure	£14,944,065	18%