

Description	Budget 2025-26	Budget 2026-27	Change in Budget
	£	£	£
INCOME			
Gross Allocation	62,375,857	65,802,694	3,426,837
Recoupment for Academy and Further Education	(9,704,000)	(10,092,000)	(388,000)
TOTAL HIGH NEEDS BLOCK INCOME	52,671,857	55,710,694	3,038,837
EXPENDITURE			
LBWF SCHOOLS			
Maintained Special Schools Place Funding	570,000	903,000	333,000
Special Schools Top Up Funding	12,530,000	12,996,000	466,000
Maintained Special Resource Provision Place Funding	492,000	641,000	149,000
Special Resource Provision Top Up Funding	2,308,000	2,566,000	258,000
Mainstream Schools Top Up Funding	18,200,000	20,649,000	2,449,000
Hawkswood & Burnside Top up funding	160,000	160,000	0
TOTAL LBWF SCHOOLS	34,260,000	37,915,000	3,655,000
OTHER SCHOOLS			
Independent and NM Special schools	5,792,700	6,080,000	287,300
Other LA Schools	3,567,538	3,490,000	(77,538)
Alternative Education	3,350,309	3,350,309	0
TOTAL OTHER SCHOOLS	12,710,547	12,920,309	209,762
ALTERNATIVE PROVISION			
AP College Provision	977,000	977,000	0
Family Resilience	400,000	0	(400,000)
SEMH Support Provisions	168,750	405,000	236,250
30 Assessment places (North Birkbeck Road) - Place Funding	125,000	300,000	175,000
30 Assessment places (North Birkbeck Road) - Top Up Funding	0	447,750	447,750
TOTAL ALTERNATIVE PROVISION	1,670,750	2,129,750	459,000
PRU			
Place funding	860,000	860,000	0
Shortfall Funding for PRU places (after maintained & academy school contributions)	22,451	135,953	113,502
PRU SEND Place funding	140,000	140,000	0
Additional SEND place funding at 14k per place	212,000	212,000	0
TOTAL PRU	1,234,451	1,347,953	113,502
POST 16 PROVISION			
Top up funding	4,518,684	4,226,000	(292,683)
TOTAL POST 16	4,518,684	4,226,000	(292,683)
OTHER HN COSTS			
Special Schools Additional Funding - Historic (23-24)	699,262	0	(699,262)
PRU ADF - Historic (23-24)	43,027	0	(43,027)
Historic HN Settings Pay & Pension Allocations (20-21)	735,495	0	(735,495)
Special School Legacy Grant Funding	0	4,521,383	4,521,383
SRP's Legacy Grant Funding	0	103,313	103,313
SEND Support Excluding EY	675,000	797,000	122,000
EY Team SEND Support	83,000	83,000	0
EY Inclusion Work	108,000	108,000	0
S75 funding agreements (incl SLT & OT)	277,000	277,000	0
Home Hospital	375,000	466,000	91,000
SEND Service Staffing Costs	275,000	387,000	112,000
EY Top ups	770,000	770,000	0
TOTAL OTHER COSTS	4,040,784	7,512,696	3,471,913
TOTAL HIGH NEEDS BLOCK EXPENDITURE	58,435,216	66,051,709	7,616,494
HNB overspend	5,763,359	10,341,015	4,577,657