

Confidential Appendix 11: Summary Financial Modelling - placements costs

FINANCIAL IMPACT OF EXTRA PLACES

		Extra Budget Requirement - Marlborough SRB, Springwood SRB, Meadowbank Special School and The Marion Centre						
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Marlborough SRB		0	0	0	0	0	0	0
Springwood SRB		0	0	0	0	0	0	0
Meadowbank Special School		282,000	352,000	146,000	0	0	0	780,000
The Marion Centre SRB		0	0	0	0	0	0	0
		282,000	352,000	146,000	0	0	0	780,000

		Extra Budget Requirement - Complex Learning Needs & Autism Spectrum Condition and Emotional Health & Wellbeing proposals, July 2022 and September 2022 determination						
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Special Schools		670,200	741,000	307,800	490,000	350,000	0	2,559,000
Primary SRB		262,500	362,500	125,000	0	0	0	750,000
Secondary SRB		301,850	488,000	371,000	183,000	108,000	45,000	1,496,850
		1,234,550	1,591,500	803,800	673,000	458,000	45,000	4,805,850