

High Needs 5yr Trend Analysis

High Needs Expenditure Trend	24/25 Forecast	23/24 Outturn	22/23 Outturn	21/22 Outturn	20/21 Outturn
Alternative Provision	3,728,080	3,369,139	3,435,882	3,150,015	3,399,759
ARP Funding	10,254,512	9,789,848	11,132,959	7,679,447	6,093,890
Education Inclusion	2,115,587	1,945,955	1,406,563	1,332,948	1,494,256
Out of Borough & Non Maintained	10,371,272	10,371,272	8,448,443	6,820,436	6,264,504
HN Top Ups - Post 16	2,497,056	2,664,888	1,859,996	3,003,921	1,801,210
SEN Panel Top Ups	5,742,204	5,474,350	3,516,738	1,762,327	1,522,596
Provision Funding & Supm'tary Grant	2,440,000	3,360,315	3,011,228	2,525,565	-
The Aspire Virtual School	372,999	380,035	439,602	317,440	360,490
Inclusion Initiatives	772,601	903,872	977,579	313,076	147,608
Special School Funding	15,160,161	14,438,249	12,269,364	11,396,094	10,952,544
EY Portage & Youth Service	772,264	471,527	525,105	412,798	342,143
Communication S&L Support Initiatives	1,234,416				
Growth in place numbers ARPs	971,901				
Total Expenditure	56,433,053	53,169,450	47,023,459	38,714,067	32,379,000
Budget	£52,295,994	£49,836,711	£44,508,650	£38,556,105	34,014,675
Surplus (Deficit)	-4,137,059	-3,332,739	-2,514,809	-157,962	1,635,675
% Increase	6%	13%	21%	20%	

High Needs Expenditure Trend	24/25 Budget	24/25 Forecast	Variance
Alternative Provision (excl. Mayesbrook)	3,728,080	3,728,080	-
ARP Funding	10,254,512	10,254,512	-
Education Inclusion	2,115,587	2,115,587	-
Out of Borough & Non Maintained	8,318,115	10,371,272	2,053,157
HN Top Ups - Post 16	2,413,600	2,497,056	83,456
SEN Panel Top Ups	2,601,000	5,742,204	3,141,204
Provision Funding & Supm'tary Grant	3,060,000	2,440,000	- 620,000
The Aspire Virtual School	372,999	372,999	-
Inclusion Initiatives	772,601	772,601	-
Special School Funding	15,680,919	15,160,161	- 520,758
EY Portage & Youth Service	772,264	772,264	-
Communication S&L Support Initiatives	1,234,416	1,234,416	-
Growth in place numbers ARPs	971,901	971,901	-
Total Expenditure	52,295,994	56,433,053	4,137,059