

Appendix C - HN 25/26 & Trend Analysis

	2024-25 DRAFT BUDGET HIGH NEEDS BUDGET PLANNING	22/23 Budget Allocation	23/24 Budget Allocation	24/25 Budget Allocation	25/26 Budget Allocation
<b>Alternative Provision</b>					
	Home Tuiton Service	292,067	306,670	312,804	323,439
	Outreach Tuition Plus	-	-	230,000	237,820
	Erkenwald Campus	600,943	649,019	711,999	736,206
	Mayesbrook Park School	1,472,820	1,495,605	1,999,751	2,067,743
	AP Additional Commissioned Places	342,496	464,935	-	-
	EAL Payments - formerly Education Placements	361,406	379,477	387,066	348,360
	TPG/TPECG	90,706	95,040	86,460	86,460
	<b>Alternative Provision</b>	<b>3,160,438</b>	<b>3,390,746</b>	<b>3,728,080</b>	<b>3,800,028</b>
	<b>Commissioned AP Service (Formerly Seabrook)</b>	<b>368,251</b>	<b>308,251</b>	<b>314,416</b>	<b>282,974</b>
<b>ARP Funding</b>					
	Primary School ARP Provision	5,977,670	7,146,769	7,780,704	6,905,720
	Additional Places	420,300	-	-	-
	Secondary School ARP Provision	2,281,690	2,906,675	3,259,408	3,370,920
	<b>ARP Funding</b>	<b>8,679,660</b>	<b>10,053,444</b>	<b>11,040,112</b>	<b>10,276,640</b>
<b>High Needs Education Inclusion</b>					
	Communications Teams	225,824	237,115	241,857	217,672
	SEND Specialist Staff	140,000	200,000	204,000	204,000
	Visual Impairment	119,340	151,500	154,530	162,257
	Parent Support Projects	200,000	200,000	250,000	316,800
	Education Inclusion Team	834,075	875,779	1,023,295	1,048,877
	SEN Training	482,260	482,260	491,905	442,715
		<b>2,001,499</b>	<b>2,146,654</b>	<b>2,365,587</b>	<b>2,392,321</b>
<b>Placements and HN Top-Ups OB</b>					
	Special Educational Needs - Non maintained	3,156,686	3,409,230	3,477,415	3,993,776
	TPG/TPECG	46,200	-	-	-
	High Needs Top Ups - OB	2,631,651	2,763,234	2,818,498	2,939,727
	EHC Top Ups and SEND (Commissioned Services)	786,042	825,345	611,852	1,016,317
	Legal fees & Children In Care Residential Education	1,209,000	1,360,350	1,410,350	1,460,850
	<b>Placements and HN Top-Ups OB</b>	<b>7,829,579</b>	<b>8,358,159</b>	<b>8,318,115</b>	<b>9,410,670</b>
<b>High Needs Top Ups (Post 16)</b>					
	High Needs Top Ups - Post 16	2,120,000	2,332,000	2,332,000	3,961,510
	Post 16 Specialist Support	60,000	80,000	81,600	93,640
	<b>High Needs Top Ups (Post 16)</b>	<b>2,180,000</b>	<b>2,412,000</b>	<b>2,413,600</b>	<b>4,055,150</b>
<b>SEN Panel Top Ups</b>					
	Head Teachers Top Up Panel	1,500,000	2,550,000	2,601,000	5,750,000
	Provision Funding	1,137,677	3,000,000	3,060,000	-
	<b>SEN Panel Top Ups &amp; Provisional Funding</b>	<b>2,637,677</b>	<b>5,550,000</b>	<b>5,661,000</b>	<b>5,750,000</b>
<b>School Improvement</b>					
	Virtual School - LAC	245,686	365,686	372,999	382,324
	Language Support Service	104,548	109,776	-	-
	<b>Virtual School - LAC</b>	<b>350,234</b>	<b>475,462</b>	<b>372,999</b>	<b>382,324</b>
<b>Special School Funding</b>					
	Special School Funding	12,182,962	15,025,980	14,898,035	17,756,187
	Additional Places/equipment	418,222	100,000	102,000	-
	TPG/TPECG	335,280	354,420	354,420	419,760
	<b>Special School Funding</b>	<b>12,936,464</b>	<b>15,480,400</b>	<b>15,354,455</b>	<b>18,175,947</b>
<b>Integrated Youth Services</b>					
	Youth Services - Young People's Voice & Support	93,610	93,610	95,482	85,934
	<b>Integrated Youth Services</b>	<b>93,610</b>	<b>93,610</b>	<b>95,482</b>	<b>85,934</b>
<b>Early Years</b>					
	Portage - High Needs	319,917	351,909	309,115	309,115
	Early Years - SEND Strategy	164,835	164,835	100,835	-
	<b>Early Years Portage</b>	<b>484,752</b>	<b>516,744</b>	<b>409,950</b>	<b>309,115</b>
<b>New Initiatives</b>					
	Inclusion Commissioning/Rapid Response	688,593	757,452	772,601	791,917
	Early Help - SEND	-	150,000	153,000	-
	Words First and SALT Projects	280,000	500,000	568,000	568,000
		<b>968,593</b>	<b>1,407,452</b>	<b>1,493,601</b>	<b>1,359,917</b>
	Total Allocated	41,690,757	50,192,922	51,567,397	56,281,020
	Add Contingency (Gate Keeping Fund)	1,000,000	742,793	-	598,469
	<b>Total High Needs Funding</b>	<b>42,690,757</b>	<b>50,935,715</b>	<b>51,567,397</b>	<b>56,879,489</b>
<b>Grant Total</b>	<b>Funding Allocation - Confirmed December 24</b>	<b>42,690,757</b>	<b>50,935,715</b>	<b>51,567,397</b>	<b>56,879,489</b>