

2022-23 DRAFT BUDGET HIGH NEEDS BUDGET PLANNING		2020-21 Budget Allocation	2021/22 Budget Allocation	2022/23 HN Budget Allocation	CC Manager
<b>Alternative Provision</b>					
	HOME TUITION SERVICE	278,000	286,340	292,067	Cathy
	ERKENWALD CAMPUS	572,000	589,160	600,943	Cathy
	MAYESBROOK PARK SCHOOL	1,409,000	1,541,980	1,472,820	Cathy
	AP Additional Commissioned Places - ALT	326,000	335,780	342,496	Cathy
	EAL Payments - formerly EDUCATION PLA	344,000	354,320	361,406	Cathy
	TPG/TPECG			90,706	Cathy
		<b>2,929,000</b>	<b>3,107,580</b>	<b>3,160,438</b>	
	COMMISSIONED AP SERVICE (formerly Se	<b>645,000</b>	<b>368,251</b>	<b>368,251</b>	
<b>ARP Funding</b>					
	PRIMARY SCHOOL - ARP PROVISION	4,251,000	5,977,670	5,977,670	Joy
	Additional Primary Places			420,300	Joy
	SECONDARY SCHOOL - ARP PROVISION	1,851,000	2,281,690	2,281,690	Joy
		<b>6,102,000</b>	<b>8,259,360</b>	<b>8,679,660</b>	
<b>High Needs Education Inclusion</b>					
	COMMUNICATION TEAMS	216,000	221,940	225,824	Mike
	SEND SPECIALIST STAFF			140,000	Nadia
	VISUAL IMPAIRMENT	92,000	117,000	119,340	Joy
	PARENT SUPPORT PROJECTS			200,000	Joy
	EDUCATION INCLUSION TEAM	646,000	721,450	834,075	Mike
	SEN TRAINING	664,000	482,260	482,260	Joy
		<b>1,618,000</b>	<b>1,542,650</b>	<b>2,001,499</b>	
<b>Placements and HN Top-Ups OB</b>					
	SPECIAL EDUCATIONAL NEEDS - NON-MAI	2,967,000	3,094,790	3,156,685.80	Nadia
	TPG/TPECG			46,200	
	HIGH NEEDS TOP UPS - OB	2,511,000	2,580,050	2,631,651.00	Nadia
	PRIMARY RESPITE AND 6TH DAY	750,000	770,630	786,042.60	Nadia
	SLA Legal & CIC INITIATIVES	1,009,000	1,009,000	1,009,000	Nadia
	HIGH NEEDS BLOCK	398,000	408,940	200,000	Nadia
		<b>7,635,000</b>	<b>7,863,410</b>	<b>7,829,579</b>	
<b>High Needs Top-Ups (Post 16)</b>					
	HIGH NEEDS TOP UPS - POST 16	1,291,000	1,755,760	2,120,000	Erik
	POST 16 SPECIALIST SUPPORT			60,000	Nadia
		<b>1,291,000</b>	<b>1,755,760</b>	<b>2,180,000</b>	
<b>SEN Panel Top-Ups</b>					
	HEAD TEACHERS TOP UP	1,148,000	1,350,000	1,500,000	Mike
		<b>1,148,000</b>	<b>1,350,000</b>	<b>1,500,000</b>	
<b>School Improvement</b>					
	VISUAL SCHOOL	235,000	241,460	245,686	Janet Cassford
	LANGUAGE SUPPORT SERVICE (NON GRAF	100,000	102,750	104,548	Mike
		<b>335,000</b>	<b>344,210</b>	<b>350,234</b>	
<b>Special School Funding</b>					
	SPECIAL SCHOOL FUNDING	10,643,000	11,944,080	12,182,961.60	Mike
	Additional Places			318,222.20	Mike
	Specialist Health Contribution			100,000	Mike
	TPG/TPECG		335,280	335,280	Mike
		<b>10,643,000</b>	<b>12,279,360</b>	<b>12,936,464</b>	
<b>Integrated Youth Services</b>					
	YOUTH SERVICE MENTORING PROJECT DS	50,000	92,000	93,610	Erik
		<b>50,000</b>	<b>92,000</b>	<b>93,610</b>	
<b>Early Years</b>					
	PORTAGE - HIGH NEEDS	306,000	314,410	319,917	Joy
	EARLY YEARS - SEND Strategy		162,000	164,835	Joy
		<b>306,000</b>	<b>476,410</b>	<b>484,752</b>	
<b>New Initiatives</b>					
	INCLUSION COMMISSIONING	150,000	676,750	688,593	Sharon White
	JOINT HEALTH INITIATIVES (OT & SALT)			280,000	Jane Hargreaves
		<b>150,000</b>	<b>676,750</b>	<b>968,593</b>	
		<b>32,852,000</b>	<b>38,115,741</b>	<b>40,553,080</b>	
	Add Contingency (Gate Keeping fund)	<b>934,500</b>	440,365	1,000,000	
	<b>Total High Needs Funding</b>	<b>33,786,500</b>	<b>£38,556,106</b>	<b>£41,553,080</b>	
	SPECIAL RESOURCE PROVISION (NEW)			1,137,677	
Total				<b>42,690,757</b>	
Grant Total	New Allocation - Confirmed Dec 2021		10.70%	<b>£42,690,757</b>	
				1,860,409	
				<b>44,551,166</b>	