

| 2022-23 DRAFT BUDGET HIGH NEEDS BUDGET PLANNING | | 2022/23 HN Budget @ June 2022 | 2022/23 HN Budget @ January 2022 | Difference | CC Manager |
|---|---|-------------------------------------|--|-----------------|-----------------|
| Alternative Provision | | | | | |
| F60720 | HOME TUITION SERVICE | 292,067 | 292,067 | - | Cathy |
| F60800 | ERKENWALD CAMPUS | 600,943 | 600,943 | - | Cathy |
| F61780 | MAYESBROOK PARK SCHOOL | 1,472,820 | 1,472,820 | - | Cathy |
| F61360 | AP Additional Commissioned Places - ALTE | 342,496 | 342,496 | - | Cathy |
| F60880 | EAL Payments - Y11 Pilot/New Arrivals | 361,406 | 361,406 | - | Lisa O'Dwyer |
| | | 3,069,732 | 3,069,732 | | |
| F60760 | COMMISSIONED AP SERVICE (formerly Se | 368,251 | 368,251 | 0 | Jane |
| ARP Funding | | | | | |
| F61860 | PRIMARY SCHOOL - ARP PROVISION | 6,224,407 | 6,397,970 | - 173,563 | Joy |
| F61900 | SECONDARY SCHOOL - ARP PROVISION | 2,281,690 | 2,281,690 | - | Joy |
| | NEW ARPS Starting Sept | 662,021 | - | 662,021 | |
| | | 9,168,118 | 8,679,660 | 488,458 | |
| High Needs Education Inclusion | | | | | |
| F60680 | COMMUNICATION TEAMS | 225,824 | 225,824 | - | Mike |
| | SEND SPECIALIST STAFF | 140,000 | 140,000 | - | Nadia |
| F60840 | VISUAL IMPAIRMENT | 119,340 | 119,340 | - | Joy |
| F60960 | EDUCATION INCLUSION TEAM | 834,075 | 834,075 | - | Mike |
| F60920 | SEN TRAINING | 482,260 | 482,260 | - | Joy |
| | | 1,801,499 | 1,801,499 | 0 | |
| Placements and HN Top-Ups OB | | | | | |
| F60000 | SPECIAL EDUCATIONAL NEEDS - NON-MA | 3,156,685.80 | 3,156,685.80 | - | Nadia |
| | TPG/TPECG | 46,200 | 46,200 | - | |
| F60040 | HIGH NEEDS TOP UPS - OB | 2,631,651.00 | 2,631,651.00 | - | Nadia |
| F62070 | PRIMARY RESPITE AND 6TH DAY | 786,042.60 | 786,042.60 | - | Nadia |
| F61120 | SLA Legal & CIC INITIATIVES | 1,009,000 | 1,009,000 | - | Nadia |
| F62020 | HIGH NEEDS BLOCK | 200,000 | 200,000 | - | Nadia |
| | | 7,829,579 | 7,829,579 | 0 | |
| High Needs Top-Ups (Post 16) | | | | | |
| F61240 | HIGH NEEDS TOP UPS - POST 16 | 2,120,000 | 2,120,000 | - | Erik |
| | POST 16 SPECIALIST SUPPORT | 60,000 | 60,000 | - | Nadia |
| | | 2,180,000 | 2,180,000 | 0 | |
| SEN Panel Top-Ups | | | | | |
| F61200 | HEAD TEACHERS TOP UP | 1,500,000 | 1,500,000 | - | Mike |
| | | 1,500,000 | 1,500,000 | | |
| School Improvement | | | | | |
| F61040 | VIRSUAL SCHOOL | 245,686 | 245,686 | - | Janet Cassford |
| F61080 | LANGUAGE SUPPORT SERVICE | 104,548 | 104,548 | - | Mike |
| | | 350,234 | 350,234 | | |
| Special School Funding | | | | | |
| F61940 | SPECIAL SCHOOL FUNDING | 12,865,444.80 | 12,501,183.60 | 364,261 | Mike |
| | TPG/TPECG | 335,280 | 335,280 | - | Mike |
| | | 13,200,725 | 12,836,464 | | |
| Integrated Youth Services | | | | | |
| F60320 | YOUTH SERVICE MENTORING PROJECT DS | 93,610 | 93,610 | - | Erik |
| | | 93,610 | 93,610 | | |
| Early Years | | | | | |
| F61220 | PORTAGE - HIGH NEEDS | 319,917 | 319,917 | - | Joy |
| | EARLY YEARS - SEND Strategy | 164,835 | 164,835 | - | Joy |
| | | 484,752 | 484,752 | | |
| New Initiatives | | | | | |
| F60930 | INCLUSION COMMISSIONING | 688,593 | 688,593 | - | Mike |
| F60950 | PARENT SUPPORT PROJECTS | 200,000 | 200,000 | - | Joy |
| F60950 | SPECIAL HEALTH CONTRIBUTION | 100,000 | 100,000 | - | Mike |
| F60950 | JOINT HEALTH INITIATIVES (OT & SALT) | 280,000 | 280,000 | - | Jane Hargreaves |
| | | 1,268,593 | 1,268,593 | | |
| | | 41,315,093 | 40,462,374 | 852,719 | |
| | Add Contingency (Gate Keeping fund) | 51,330 | 1,090,706 | - 1,039,376 | |
| | Total High Needs Funding | £41,366,423 | £41,553,080 | | |
| | INTERNAL SCHOOL PROVISIONS (ISP) | 1,170,000 | 1,137,677 | 32,323 | |
| Total | | 42,536,423 | 42,690,757 | -154,334 | |
| Grant Total | New Allocation - Confirmed June 2022 | £42,536,423 | £42,690,757 | -154,334 | |
| | NI Social Care Levy Funding | 1,860,409 | 1,860,409 | - | |
| | | 44,396,832 | 44,551,166 | -154,334 | |
| | HN Confirmed June 2022 | 44,396,832 | | | |
| | HN Confirmed Dec 2021 | 44,551,166 | | | |
| | HN Reduction | | -154,334 | | |