

<b>2021-22- DRAFT HIGH NEEDS BUDGET</b>		2018-19 Budget Allocation	2019-20 Budget Allocation	2020-21 Budget Allocation	2021/22 Budget Allocation
<b>Alternative Provision</b>					
F60720	HOME TUITION SERVICE	263,000	326,000	278,000	286,340
F60800	ERKENWALD CAMPUS	420,000	494,000	572,000	589,160
F61780	MAYESBROOK PARK SCHOOL	1,396,000	1,409,000	1,409,000	1,451,270
F61360	ALTERNATIVE PROVISION - Additional Commissioned Places	138,000	326,000	326,000	335,780
F60880	EAL PAYMENTS - formerly EDUCATION PLACEMENT PANEL (FAIR ACCESS)	285,000	344,000	344,000	354,320
F61780	Teachers Pay Grant and Teachers Pension Employers Contribution Grant				90,706
		<b>2,502,000</b>	<b>2,899,000</b>	<b>2,929,000</b>	<b>3,107,576</b>
F60760	COMMISSIONED AP SERVICE (formerly Seabrook)	644,000	645,000	645,000	<b>645,000</b>
<b>ARP Funding</b>					
F61860	PRIMARY SCHOOL - ARP PROVISION	3,640,000	3,589,800	4,251,000	5,977,670
F61900	SECONDARY SCHOOL - ARP PROVISION	2,150,000	2,443,000	1,851,000	2,171,000
F61900	SECONDARY SCHOOL - ARP PROVISION (new growth)				110,691
		<b>5,790,000</b>	<b>6,032,800</b>	<b>6,102,000</b>	<b>8,259,361</b>
<b>High Needs Education Inclusion</b>					
F60680	COMMUNICATION TEAMS	210,000	214,000	216,000	221,940
F60840	VISUAL IMPAIRMENT	90,000	92,000	92,000	117,000
F60960	EDUCATION INCLUSION TEAM	634,000	646,000	646,000	663,765
F60920	PRIMARY DOWRY & SEN TRAINING	700,000	714,000	664,000	682,260
F60960	Teachers Pay Grant and Teachers Pension Employers Contribution Grant				57,677
		<b>1,634,000</b>	<b>1,666,000</b>	<b>1,618,000</b>	<b>1,742,642</b>
<b>Placements and HN Top-Ups OB</b>					
F60000	SPECIAL EDUCATIONAL NEEDS - NON-MAINTAINED FEES	2,290,800	2,337,000	2,967,000	3,048,593
F60000	Teachers Pay Grant and Teachers Pension Employers Contribution Grant				46,200
F60040	HIGH NEEDS TOP UPS - OB	1,388,000	2,116,000	2,511,000	2,580,053
F62070	PRIMARY RESPITE AND 6TH DAY	550,000	561,000	750,000	770,625
F61120	SLA Legal & CIC INITIATIVES	1,009,200	1,009,200	1,009,000	1,009,000
F62020	HIGH NEEDS BLOCK	626,000	639,000	398,000	408,945
		<b>5,864,000</b>	<b>6,662,200</b>	<b>7,635,000</b>	<b>7,863,415</b>
<b>High Needs Top-Ups (Post 16)</b>					
F61240	HIGH NEEDS TOP UPS - POST 16	1,174,000	1,447,000	1,291,000	1,755,760
		<b>1,174,000</b>	<b>1,447,000</b>	<b>1,291,000</b>	<b>1,755,760</b>
<b>SEN Panel Top-Ups</b>					
F61200	HEAD TEACHERS TOP UP	900,000	1,418,000	1,148,000	1,350,000
		<b>900,000</b>	<b>1,418,000</b>	<b>1,148,000</b>	<b>1,350,000</b>
<b>School Improvement</b>					
F61040	LOOKED AFTER CHILDREN & EDUCATION (LACHES)	205,000	209,000	235,000	241,463
F61080	LANGUAGE SUPPORT SERVICE (NON GRANT)	120,000	122,000	100,000	102,750
		<b>325,000</b>	<b>331,000</b>	<b>335,000</b>	<b>344,213</b>
<b>Special School Funding</b>					
F61940	SPECIAL SCHOOL FUNDING	6,643,561	7,493,000	10,643,000	11,944,080
F61940	Teachers Pay Grant and Teachers Pension Employers Contribution Grant				335,280
		<b>6,643,561</b>	<b>7,493,000</b>	<b>10,643,000</b>	<b>12,279,360</b>
<b>Integrated Youth Services</b>					
F60320	YOUTH SERVICE MENTORING PROJECT DSG FUNDED	90,000	92,000	50,000	92,000
		<b>90,000</b>	<b>92,000</b>	<b>50,000</b>	<b>92,000</b>
<b>Early Years</b>					
F61220	PORTAGE - HIGH NEEDS	300,000	306,000	306,000	314,415
	EARLY YEARS - SEND Strategy growth				162,000
		<b>300,000</b>	<b>306,000</b>	<b>306,000</b>	<b>476,415</b>
<b>New Initiatives</b>					
F61120	INITIATIVES		200,000	150,000	200,000
			<b>200,000</b>	<b>150,000</b>	<b>200,000</b>
<b>Sub Total</b>		<b>25,866,561</b>	<b>29,192,000</b>	<b>32,852,000</b>	<b>38,115,742</b>
	Add Contingency (Gate Keeping fund)			934,500	862,357
	Additional HN Funding July 20			228,675	
<b>Total</b>	<b>Total High Needs Funding</b>	<b>£25,866,561</b>	<b>£29,192,000</b>	<b>£34,015,175</b>	<b>£38,978,098</b>