

<b>2023-24- DRAFT HIGH NEEDS BUDGET</b>		2018-19 Budget Allocation	2019-20 Budget Allocation	2020-21 Budget Allocation	2021/22 Budget Allocation	2022/23 Budget Allocation	2023/24 Budget Allocation
<b>Alternative Provision</b>							
D60720	HOME TUITION SERVICE	263,000	326,000	278,000	286,340	292,067	306,670
D60800	ERKENWALD CAMPUS	420,000	494,000	572,000	589,160	600,943	630,990
D61780	MAYESBROOK PARK SCHOOL	1,396,000	1,409,000	1,409,000	1,451,270	1,472,820	1,546,461
D61360	ALTERNATIVE PROVISION - Additional Place	138,000	326,000	326,000	335,780	342,496	359,620
D60880	EAL PAYMENTS (Pilot Scheme)	285,000	344,000	344,000	354,320	361,406	379,477
TPG & Teachers Pension Employers Grant							95,241
		<b>2,502,000</b>	<b>2,899,000</b>	<b>2,929,000</b>	<b>3,016,870</b>	<b>3,069,732</b>	<b>3,318,459</b>
F60760	COMMISSIONED AP SERVICE (formerly Seal	644,000	645,000	645,000	645,000	368,251	368,251
<b>ARP Funding</b>							
D61860	PRIMARY SCHOOL - ARP PROVISION	3,640,000	3,589,800	4,251,000	5,977,670	6,220,107	6,276,554
D61861	PRIMARY ARP PROVISION (new growth)					420,300	560,400
D61900	SECONDARY SCHOOL - ARP PROVISION	2,150,000	2,443,000	1,851,000	2,171,000	2,527,711	2,395,775
D61900	SECONDARY ARP PROVISION (new growth)				110,691		330,200
		<b>5,790,000</b>	<b>6,032,800</b>	<b>6,102,000</b>	<b>8,259,361</b>	<b>9,168,118</b>	<b>9,562,928</b>
<b>High Needs Education Inclusion</b>							
D60680	COMMUNICATION TEAMS SEND SPECIALIST STAFF	210,000	214,000	216,000	221,940	225,824	237,115
D60840	VISUAL IMPAIRMENT	90,000	92,000	92,000	117,000	119,340	151,500
D60960	EDUCATION INCLUSION TEAM	634,000	646,000	646,000	663,765	834,075	875,779
D60920	SEN TRAINING	700,000	714,000	664,000	682,260	482,260	482,260
		<b>1,634,000</b>	<b>1,666,000</b>	<b>1,618,000</b>	<b>1,684,965</b>	<b>1,801,499</b>	<b>1,886,654</b>
<b>Placements and HN Top-Ups OB</b>							
D60000	SPECIAL EDUCATIONAL NEEDS - NON-MAIN	2,290,800	2,337,000	2,967,000	3,048,593	3,156,686	3,314,520
D60000	TPG & Teachers Pension Employers Grant				46,200	46,200	46,200
D60040	HIGH NEEDS TOP UPS - OB	1,388,000	2,116,000	2,511,000	2,580,053	2,631,651	2,763,234
D62070	PRIMARY RESPITE AND 6TH DAY	550,000	561,000	750,000	770,625	786,043	825,345
D61120	SLA Legal & CIC INITIATIVES	1,009,200	1,009,200	1,009,000	1,009,000	1,009,000	1,160,350
D62020	HIGH NEEDS BLOCK	626,000	639,000	398,000	408,945	200,000	200,000
		<b>5,864,000</b>	<b>6,662,200</b>	<b>7,635,000</b>	<b>7,863,415</b>	<b>7,829,579</b>	<b>8,309,648</b>
<b>High Needs Top-Ups (Post 16)</b>							
D61240	HIGH NEEDS TOP UPS - POST 16	1,174,000	1,447,000	1,291,000	1,755,760	2,180,000	2,412,000
		<b>1,174,000</b>	<b>1,447,000</b>	<b>1,291,000</b>	<b>1,755,760</b>	<b>2,180,000</b>	<b>2,412,000</b>
<b>SEN Panel Top-Ups</b>							
D61200	HEAD TEACHERS TOP UP	900,000	1,418,000	1,148,000	1,350,000	1,500,000	2,550,000
D61200	INTERNAL SCHOOL PROVISION (ISP's)					1,137,677	3,000,000
		<b>900,000</b>	<b>1,418,000</b>	<b>1,148,000</b>	<b>1,350,000</b>	<b>2,637,677</b>	<b>5,550,000</b>
<b>School Improvement</b>							
D61040	VIRTUAL SCHOOL/SENCO/POST16	205,000	209,000	235,000	241,463	245,686	365,686
D61080	LANGUAGE SUPPORT SERVICE	120,000	122,000	100,000	102,750	104,548	109,776
		<b>325,000</b>	<b>331,000</b>	<b>335,000</b>	<b>344,213</b>	<b>350,234</b>	<b>475,461</b>
<b>Special School Funding</b>							
D61940	SPECIAL SCHOOL FUNDING	6,643,561	7,493,000	10,643,000	11,944,080	12,865,445	14,707,258
D61940	TPG & Teachers Pension Employers Grant				335,280	335,280	689,700
		<b>6,643,561</b>	<b>7,493,000</b>	<b>10,643,000</b>	<b>12,279,360</b>	<b>13,200,725</b>	<b>15,396,958</b>
<b>Integrated Youth Services</b>							
D60320	YOUTH SERVICE MENTORING PROJECT DSG	90,000	92,000	50,000	92,000	93,610	93,610
		<b>90,000</b>	<b>92,000</b>	<b>50,000</b>	<b>92,000</b>	<b>93,610</b>	<b>93,610</b>
<b>Early Years</b>							
D61220	PORTAGE - HIGH NEEDS EARLY YEARS - SEND Strategy growth	300,000	306,000	306,000	314,415	319,917	351,909
		<b>300,000</b>	<b>306,000</b>	<b>306,000</b>	<b>476,415</b>	<b>484,752</b>	<b>516,744</b>
<b>New Initiatives</b>							
D61120	INITIATIVES Early Help SEND		200,000	150,000	200,000	688,593	757,452
D60950	Specialist Health Contribution					100,000	100,000
D60950	PARENT SUPPORT PROJECTS					200,000	200,000
D60950	JOINT HEALTH INITIATIVES (OT & SALT)					280,000	500,000
		<b>0</b>	<b>200,000</b>	<b>150,000</b>	<b>200,000</b>	<b>1,268,593</b>	<b>1,707,452</b>
<b>Sub Total</b>		<b>25,866,561</b>	<b>29,192,000</b>	<b>32,852,000</b>	<b>37,967,359</b>	<b>42,452,770</b>	<b>49,598,166</b>
Add Contingency (Gate Keeping fund)				<b>1,163,175</b>	<b>920,034</b>	<b>2,055,880</b>	<b>1,337,547</b>
<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>£38,887,392</b>	<b>£44,508,650</b>	<b>£50,935,713</b>