

Appendix D - HN 24-25 & Trend Analysis

	2024-25 DRAFT BUDGET HIGH NEEDS BUDGET PLANNING	21/22 Budget Allocation	22/23 Budget Allocation	23/24 Budget Allocation	24/25 Budget Allocation
Alternative Provision					
	Home Tuiton Service	286,340	292,067	306,670	312,804
	Outreach Tuition Plus	-	-	-	230,000
	Erkenwald Campus	589,160	600,943	649,019	711,999
	Mayesbrook Park School	1,541,980	1,472,820	1,495,605	1,999,751
	AP Additional Commissioned Places	335,780	342,496	464,935	-
	EAL Payments - formerly Education Placements	354,320	361,406	379,477	387,066
	TPG/TPECG	-	90,706	95,040	86,460
		3,107,580	3,160,438	3,390,746	3,728,080
	Commissioned AP Service (Formerly Seabrook)	368,251	368,251	308,251	314,416
ARP Funding					
	Primary School ARP Provision	5,977,670	5,977,670	7,146,769	7,289,704
	Additional Primary Places		420,300	-	785,600
	Secondary School ARP Provision	2,281,690	2,281,690	2,906,675	2,964,808
		8,259,360	8,679,660	10,053,444	11,040,112
High Needs Education Inclusion					
	Communications Teams	221,940	225,824	237,115	241,857
	SEND Specialist Staff	-	140,000	200,000	204,000
	Visual Impairment	117,000	119,340	151,500	154,530
	Parent Support Projects	-	200,000	200,000	250,000
	Education Inclusion Team	721,450	834,075	875,779	1,023,295
	SEN Training	482,260	482,260	482,260	491,905
		1,542,650	2,001,499	2,146,654	2,365,587
Placements and HN Top-Ups OB					
	Special Educational Needs - Non maintained	3,094,790	3,156,686	3,409,230	3,477,415
	TPG/TPECG	-	46,200	-	-
	High Needs Top Ups - OB	2,580,050	2,631,651	2,763,234	2,818,498
	EHC Top Ups and SEND (Commissioned Services)	770,630	786,042	825,345	611,852
	SLA Legal & CIC Initiatives	1,009,000	1,009,000	1,160,350	1,210,350
	High Needs Block	408,940	200,000	200,000	200,000
		7,863,410	7,829,579	8,358,159	8,318,115
High Needs Top Ups (Post 16)					
	High Needs Top Ups - Post 16	1,755,760	2,120,000	2,332,000	2,332,000
	Post 16 Specialist Support		60,000	80,000	81,600
		1,755,760	2,180,000	2,412,000	2,413,600
SEN Panel Top Ups					
	Head Teachers Top Up Panel	1,350,000	1,500,000	2,550,000	2,601,000
		1,350,000	1,500,000	2,550,000	2,601,000
School Improvement					
	Virtual School - LAC	241,460	245,686	365,686	372,999
	Language Support Service	102,750	104,548	109,776	-
		344,210	350,234	475,462	372,999
Special School Funding					
	Special School Funding	11,944,080	12,182,962	15,025,980	15,326,499
	Additional Places		318,222	-	-
	Specialist Health Contribution	-	100,000	100,000	102,000
	TPG/TPECG	335,280	335,280	354,420	354,420
		12,279,360	12,936,464	15,480,400	15,782,919
Integrated Youth Services					
	Youth Services - Young People's Voice & Support	92,000	93,610	93,610	95,482
		92,000	93,610	93,610	95,482
Early Years					
	Portage - High Needs	314,410	319,917	351,909	422,947
	Early Years - SEND Strategy	162,000	164,835	164,835	100,835
		476,410	484,752	516,744	523,782
New Initiatives					
	Inclusion Commissioning/Rapid Response	676,750	688,593	757,452	772,601
	Early Help - SEND	-	-	150,000	153,000
	Joint Health Initiatives (OT & SALT)	-	280,000	500,000	568,000
		676,750	968,593	1,407,452	1,493,601
	Total Allocated	38,115,741	40,553,080	47,192,922	49,049,693
	Add Contingency (Gate Keeping Fund)	440,365	1,000,000	742,793	207,302
	Total High Needs Funding	38,556,106	41,553,080	47,935,715	49,256,995
	Special Resource Provision (NEW)	-	1,137,677	3,000,000	3,060,000
Total		38,556,106	42,690,757	50,935,715	52,316,995
Grant Total	New Allocation - Confirmed December 23	38,556,105	42,690,757	50,935,713	52,316,995
	% Increase		10.7%	19.3%	2.7%