

	2023-24 BUDGET HIGH NEEDS BUDGET	2022/23 HN Budget Allocation	2023/24 HN Budget Allocation
Alternative Provision			
	HOME TUITION SERVICE	292,067	306,670
	ERKENWALD CAMPUS	600,943	649,019
	MAYESBROOK PARK SCHOOL	1,815,315	1,960,540
	TPG and TPECG		95,040
	Yr 11 & EAL Polit Scheme	361,406	379,477
		3,160,438	3,390,746
	COMMISSIONED AP SERVICE (formerly Seabrook)	368,251	308,251
ARP Funding			
	PRIMARY SCHOOL - ARP PROVISION	6,397,970	7,146,769
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	SECONDARY SCHOOL - ARP PROVISION	2,281,690	2,906,675
		8,679,660	10,053,443
High Needs Education Inclusion			
	COMMUNICATION TEAMS	225,824	237,115
	SEND SPECIALIST STAFF	140,000	200,000
	VISUAL IMPAIRMENT	119,340	151,500
	EDUCATION INCLUSION TEAM	834,075	875,779
	SEN TRAINING	482,260	482,260
		1,801,499	1,946,654
Placements and HN Top-Ups OB			
	SEN - NON-MAINTAINED FEES	3,202,886	3,409,230
	HIGH NEEDS TOP UPS - OB	2,631,651	2,763,234
	OB TOP UPS & Other SEN Costs	786,043	825,345
	SLA Legal & CIC INITIATIVES	1,009,000	1,160,350
	HIGH NEEDS BLOCK	200,000	200,000
		7,829,579	8,358,158
High Needs Top-Ups (Post 16)			
	HIGH NEEDS TOP UPS - POST 16	2,120,000	2,332,000
	POST 16 SPECIALIST SUPPORT	60,000	80,000
		2,180,000	2,412,000
SEN Panel Top-Ups			
	HEAD TEACHERS TOP UP	1,500,000	2,550,000
	ISPs for Targeted funding - Provision Planning formerly Known as ISP	1,137,677	3,000,000
		2,637,677	5,550,000
School Improvement			
	VIRTUAL SCHOOL - SENCO/POST16	245,686	365,686
	LANGUAGE SUPPORT SERVICE	104,548	109,776
		350,234	475,461
Special School Funding			
	SPECIAL SCHOOL FUNDING	12,501,183.80	15,025,980
	TPG/TPECG	335,280	354,420
		12,836,464	15,380,400
Integrated Youth Services			
	YOUTH SERVICE MENTORING PROJECT DSG FUNDED	93,610	93,610
		93,610	93,610
Early Years			
	PORTAGE - HIGH NEEDS	319,917	351,909
	EARLY YEARS - SEND Strategy	164,835	164,835
		484,752	516,744
New Initiatives			
	INCLUSION COMMISSIONING	688,593	757,452
	Early Help - SEND	0	150,000
	Specialist Health Contribution	100,000	100,000
	PARENT SUPPORT PROJECTS	200,000	200,000
	JOINT HEALTH INITIATIVES (OT & SALT)	280,000	500,000
		1,268,593	1,707,452
Sub total		41,690,757	50,192,920
	Add Contingency (Gate Keeping fund)	2,817,893	742,793
	Total High Needs Funding	£44,508,650	£50,935,713