

Appendix B - HN 25/26 & Trend Analysis

	2025-26 BUDGET FORECAST	23/24 Actuals	24/25 Actuals	25/26 Budget Forecast
Alternative Provision				
	Home Tuition & Outreach Tuition Plus	306,670	1,092,242	861,259
	Erkenwald Campus	738,440	754,669	736,206
	Mayesbrook Park School	2,055,580	2,059,151	2,154,203
	EAL Payments	223,600	226,200	348,360
	Alternative Provision	3,324,290	4,132,262	4,100,028
	Commissioned AP Service	44,849	12,746	282,974
ARP Funding				
	Primary School ARP Provision	6,798,649	6,877,718	6,905,720
	Secondary School ARP Provision	2,991,200	3,123,471	3,370,920
	Additional Places - Growth	-	-	454,320
	ARP Funding	9,789,849	10,001,189	10,730,960
High Needs Education Inclusion				
	Communications Teams	437,115	59,905	217,672
	SEND Specialist Staff	-	-	204,000
	Visual Impairment	100,469	78,271	162,257
	Parent Support Projects	-	-	316,800
	Education Inclusion Team	1,046,416	1,340,332	1,048,877
	SEN Training	361,956	388,365	442,715
		1,945,956	1,866,872	2,392,321
Placements and HN Top-Ups OB				
	SEN - Non maintained	5,501,905	3,901,597	3,993,776
	High Needs Top Ups - OB	2,661,046	3,109,263	2,939,727
	SEND (Commissioned Services)	1,039,121	2,045,491	1,016,317
	Legal fees & CiC Residential Education	1,169,200	1,219,200	1,460,850
	Placements and HN Top-Ups OB	10,371,272	10,275,552	9,410,670
High Needs Top Ups (Post 16)				
	High Needs Top Ups - Post 16	2,664,888	3,977,999	3,961,510
	Post 16 Specialist Support	-	-	93,640
	High Needs Top Ups (Post 16)	2,664,888	3,977,999	4,055,150
Mainstream Top Ups				
	Mainstream Top Up funding	5,264,350	5,175,000	5,750,000
	Provision Funding	3,000,000	3,060,000	-
	SEN Panel Top Ups & Provisional Funding	8,264,350	8,235,000	5,750,000
School Improvement				
	Virtual School - LAC	365,736	377,667	382,324
	Language Support Service	14,300	-	-
	Virtual School - LAC	380,036	377,667	382,324
Special School Funding				
	Special School Funding	14,438,249	16,930,529	18,256,187
	Additional Places - Growth	-	-	761,449
	TPG/TPECG	-	-	419,760
	Special School Funding	14,438,249	16,930,529	19,437,396
Integrated Youth Services				
	Youth Services - Young People's Voice & Support	93,610	95,482	85,934
	Integrated Youth Services	93,610	95,482	85,934
Early Years				
	Portage - High Needs	377,917	309,115	309,115
	Early Years - SEND Strategy	-	-	-
	Early Years Portage	377,917	309,115	309,115
New Initiatives				
	Inclusion Commissioning/Rapid Response	753,872	817,254	791,917
	Early Help - SEND	150,000	-	-
	Words First and SALT Projects	570,315	1,130,509	568,000
		1,474,187	1,947,763	1,359,917
	Total HN Cost	53,169,453	58,162,176	58,296,789
	Contingency Liability	-	-	1,388,468
	Total High Needs Cost / Forecast	53,169,453	58,162,176	59,685,257
	Funding Allocation - Confirmed June 2025	53,169,453	58,162,176	56,669,488
	Projected Overspend for 2025/26			-3,015,769