

High Needs 26/27 Draft Budget Trend						
	HIGH NEEDS BUDGET PLANNING	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	% Uplift
Alternative Provision						
Home Tuition Service	306,670	312,804	323,439	323,439	0%	
Outreach Tuition Plus	-	230,000	237,820	437,820	84%	
Erkenwald Campus	649,019	711,999	736,206	750,931	2%	
Mayesbrook Park School	1,495,605	1,999,751	2,067,743	2,109,097	2%	
AP Additional Commissioned Places	464,935	-	-	-	0%	
EAL Payments - formerly Education Placements	379,477	387,066	348,360	348,360	0%	
TPG/TPECG	95,040	86,460	86,460	86,460	0%	
Alternative Provision	3,390,746	3,728,080	3,800,028	4,056,107		
Commissioned AP Service (Formerly Seabrook)	308,251	314,416	282,974	170,000	-40%	
ARP Funding						
Primary School ARP Provision	7,146,769	7,780,704	6,905,720	6,947,890	0.61%	
Additional Places	-	-	-	-	-	
Secondary School ARP Provision	2,906,675	3,259,408	3,370,920	3,710,600	10.08%	
ARP Funding	10,053,444	11,040,112	10,276,640	10,658,490		
High Needs Education Inclusion						
Communications Teams	237,115	241,857	217,672	222,025	2.00%	
SEND Specialist Staff	200,000	204,000	204,000	208,080	2.00%	
Visual Impairment	151,500	154,530	162,257	165,502	2.00%	
Parent Support Projects	200,000	250,000	316,800	316,800	0.00%	
Education Inclusion Team	875,779	1,023,295	1,048,877	1,069,855	2.00%	
SEN Training	482,260	491,905	442,715	442,715	0.00%	
	2,146,654	2,365,587	2,392,321	2,424,976		
Placements and HN Top-Ups OB						
Special Educational Needs - Non maintained	3,409,230	3,477,415	3,993,776	3,393,776	-15.02%	
TPG/TPECG	-	-	-	-	-	
High Needs Top Ups - OB	2,763,234	2,818,498	2,939,727	3,539,727	20.41%	
EHC Top Ups and SEND (Commissioned Service)	825,345	611,852	1,016,317	1,270,396	25.00%	
Legal fees & Children In Care Residential Education	1,360,350	1,410,350	1,460,850	1,460,850	0.00%	
Placements and HN Top-Ups OB	8,358,159	8,318,115	9,410,670	9,664,749		
High Needs Top Ups (Post 16)						
High Needs Top Ups - Post 16	2,332,000	2,332,000	3,961,510	4,159,587	5.00%	
Post 16 Specialist Support	80,000	81,600	93,640	93,640	0.00%	
High Needs Top Ups (Post 16)	2,412,000	2,413,600	4,055,150	4,253,227		
SEN Panel Top Ups						
Head Teachers Top Up Panel	2,550,000	2,601,000	5,750,000	6,795,474	18.18%	
Provision Funding	3,000,000	3,060,000	-	-	-	
SEN Panel Top Ups & Provisional Funding	5,550,000	5,661,000	5,750,000	6,795,474		
School Improvement						
Virtual School - LAC	365,686	372,999	382,324	389,971	2.00%	
Language Support Service	109,776	-	-	-	-	
Virtual School - LAC	475,462	372,999	382,324	389,971		
Special School Funding						
Special School Funding	15,025,980	14,898,035	18,175,947	19,212,730	5.70%	
Additional Places/equipment	100,000	102,000	-	-	-	
TPG/TPECG	354,420	354,420	-	-	-	
Special School Funding	15,480,400	15,354,455	18,175,947	19,212,730	0	
Integrated Youth Services						
Youth Services - Young People's Voice & Support	93,610	95,482	85,934	85,934	0.00%	
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Early Years						
Portage - High Needs	351,909	309,115	309,115	309,115	0.00%	
Early Years - SEND Strategy	164,835	100,835	-	-	-	
Early Years Portage	516,744	409,950	309,115	309,115	0	
New Initiatives						
Inclusion Commissioning/Rapid Response	757,452	772,601	791,917	807,755	2.00%	
Early Help - SEND	150,000	153,000	-	-	-	
Words First and SALT Projects	500,000	568,000	568,000	568,000	0.00%	
	1,407,452	1,493,601	1,359,917	1,375,755	0	
Total Allocated	50,192,922	51,567,397	56,281,020	59,396,527		
Add Contingency (Gate Keeping Fund)	742,793	-	713,651	319		
Total High Needs Funding	50,935,715	51,567,397	56,994,671	59,396,846	4.21%	
Grant Total	Funding Allocation - Confirmed December 25	50,935,715	51,567,397	56,994,671	59,396,846	4.21%

Budget Pressures for 2026/27

Special schools - Level 2 (90 places) 7months	£1,802,850
Complex NARP (60places) 7 months	£749,350
OOB Commissioned Services - New Arrivals	875,777
Post 16 demand	1,533,868
Historic top-up funding	600,000
Other Pressure - growth/demand ARPs, OOB etc	500,000
2026/27 Estimated Pressure	6,061,845