

High Needs 26/27 Draft Budget Trend						
	HIGH NEEDS BUDGET PLANNING	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	% Uplift
<b>Alternative Provision</b>						
	Home Tuiton 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%
	<b>Alternative Provision</b>	<b>3,390,746</b>	<b>3,728,080</b>	<b>3,800,028</b>	<b>4,056,107</b>	
	<b>Commissioned AP Service (Formerly Seabrook)</b>	<b>308,251</b>	<b>314,416</b>	<b>282,974</b>	<b>170,000</b>	<b>-40%</b>
<b>ARP Funding</b>						
	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%
	<b>ARP Funding</b>	<b>10,053,444</b>	<b>11,040,112</b>	<b>10,276,640</b>	<b>10,658,490</b>	
<b>High Needs Education Inclusion</b>						
	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%
		<b>2,146,654</b>	<b>2,365,587</b>	<b>2,392,321</b>	<b>2,424,976</b>	
<b>Placements and HN Top-Ups OB</b>						
	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 Services)	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%
	<b>Placements and HN Top-Ups OB</b>	<b>8,358,159</b>	<b>8,318,115</b>	<b>9,410,670</b>	<b>9,664,749</b>	
<b>High Needs Top Ups (Post 16)</b>						
	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%
	<b>High Needs Top Ups (Post 16)</b>	<b>2,412,000</b>	<b>2,413,600</b>	<b>4,055,150</b>	<b>4,253,227</b>	
<b>SEN Panel Top Ups</b>						
	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	-	-	
	<b>SEN Panel Top Ups &amp; Provisional Funding</b>	<b>5,550,000</b>	<b>5,661,000</b>	<b>5,750,000</b>	<b>6,795,474</b>	
<b>School Improvement</b>						
	Virtual School - LAC	365,686	372,999	382,324	389,971	2.00%
	Language Support Service	109,776	-	-	-	
	<b>Virtual School - LAC</b>	<b>475,462</b>	<b>372,999</b>	<b>382,324</b>	<b>389,971</b>	
<b>Special School Funding</b>						
	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	-	-	
	<b>Special School Funding</b>	<b>15,480,400</b>	<b>15,354,455</b>	<b>18,175,947</b>	<b>19,212,730</b>	<b>0</b>
<b>Integrated Youth Services</b>						
	Youth Services - Young People's Voice & Support	93,610	95,482	85,934	85,934	0.00%
	<b>Integrated Youth Services</b>	<b>93,610</b>	<b>95,482</b>	<b>85,934</b>	<b>85,934</b>	<b>- 0</b>
<b>Early Years</b>						
	Portage - High Needs	351,909	309,115	309,115	309,115	0.00%
	Early Years - SEND Strategy	164,835	100,835	-	-	
	<b>Early Years Portage</b>	<b>516,744</b>	<b>409,950</b>	<b>309,115</b>	<b>309,115</b>	<b>0</b>
<b>New Initiatives</b>						
	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%
		<b>1,407,452</b>	<b>1,493,601</b>	<b>1,359,917</b>	<b>1,375,755</b>	<b>0</b>
	Total Allocated	50,192,922	51,567,397	56,281,020	59,396,527	
	Add Contingency (Gate Keeping Fund)	742,793	-	713,651	319	
	<b>Total High Needs Funding</b>	<b>50,935,715</b>	<b>51,567,397</b>	<b>56,994,671</b>	<b>59,396,846</b>	<b>4.21%</b>
<b>Grant Total</b>	<b>Funding Allocation - Confirmed December 25</b>	<b>50,935,715</b>	<b>51,567,397</b>	<b>56,994,671</b>	<b>59,396,846</b>	<b>4.21%</b>

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
<b>2026/27 Estimated Pressure</b>	<b>6,061,845</b>