Appendix A - High Need Block Budget for 2018/19

		2017-18	2018-19						
Category	**School/Budget**	**1718 BUDGET**	**Places**	**Place Funding**	**Top Ups**	**Other**	**1% Salary Uplift**	**Total 1819**	**Change £**
Special Schools	The Village	2,770,000	277	2,770,000				2,770,000	0
Special Schools	Manor	1,700,000	170	1,700,000				1,700,000	0
Special Schools	Phoenix Arch	480,000	48	480,000				480,000	0
Special Schools	Woodfield	1,650,000	165	1,650,000				1,650,000	0
Special Schools	Hope Centre	0	21	122,500				122,500	122,500
Special Schools	The Avenue	0	25	145,833				145,833	145,833
ARP - ASD	FAWOOD	100,000	10	100,000				100,000	0
ARP - ASD	GRANVILLE PLUS	66,000	7	66,000				66,000	0
ARP - ASD	OAKINGTON MANOR	100,000	10	100,000				100,000	0
ARP - ASD	PRESTON MANOR	120,000	12	120,000				120,000	0
ARP - HI	KINGSBURY GREEN	180,000	18	180,000				180,000	0
ARP - HI	KINGSBURY HIGH	70,000	7	70,000				70,000	0
ARP - S&L	OAKINGTON MANOR.	250,000	25	250,000				250,000	0
ARP - S&L	PRESTON MANOR.	120,000	12	120,000				120,000	0
ARP - MLD	ALPERTON	130,000	13	130,000				130,000	0
ARP - ASD	FRYENT	0	28	221,667				221,667	221,667
ARP- ASD	SUDBURY	0	3	30,000				30,000	30,000
PRUS	BRENT RIVER COLLEGESTAG LANE	200,000	20	200,000				200,000	0
PRUS	BRENT RIVER COLLEGEPOPLAR GROVE	360,000	36	360,000				360,000	0
PRUS	BRENT RIVER- PRIMARY	0	6	60,000				60,000	60,000
PRUS	ASHLEY GARDENS(BETS - HNES)	200,000	20	200,000				200,000	0
TOTAL PLACE FUNDING		**8,496,000**	**933**	**9,076,000**				**9,076,000**	**580,000**
Special Schools	The Village	5,341,758	277		5,448,477			5,448,477	106,719
Special Schools	Manor	2,933,100	170		2,991,689			2,991,689	58,589
Special Schools	Phonenix Arch	762,053	48		777,274			777,274	15,221
Special Schools	Woodfield	2,319,434	165		2,365,823			2,365,823	46,389
Special Schools	Hope Centre		21		291,809			291,809	291,809
Special Schools	The Avenue		25		245,120			245,120	245,120
ARP - ASD	FAWOOD	101,673	10		103,706			103,706	2,033
ARP - ASD	GRANVILLE PLUS	71,930	7		73,369			73,369	1,439
ARP - ASD	OAKINGTON MANOR	129,531	10		97,412			97,412	-32,119
ARP - ASD	PRESTON MANOR	130,091	12		113,070			113,070	-17,021
ARP - HI	KINGSBURY GREEN	180,254	18		183,859			183,859	3,605
ARP - HI	KINGSBURY HIGH	60,085	7		83,401			83,401	23,316
ARP - S&L	OAKINGTON MANOR.	43,253	25		160,442			160,442	117,189
ARP - S&L	PRESTON MANOR.	69,043	12		87,953			87,953	18,910
ARP - MLD	ALPERTON	157,388	13		105,573			105,573	-51,815
ARP - ASD	FRYENT		28		124,322			124,322	124,322
ARP- ASD	SUDBURY		3		26,640			26,640	26,640
PRUS	BRENT RIVER COLLEGESTAG LANE	614,864	20		627,161			627,161	12,297
PRUS	BRENT RIVER COLLEGEPOPLAR GROVE	570,166	36		581,569			581,569	11,403
PRUS	BRENT RIVER- PRIMARY		6		174,455			174,455	174,455
PRUS	ASHLEY GARDENS(BETS - HNES)	778,725	20		794,300			794,300	15,575
Total Special Provision Top-ups		**14,263,348**	**933**		**15,457,425**			**15,457,425**	**1,194,077**
Planned top up in mainstream schools		3,488,265			3,611,082			3,611,082	122,817
Planned top up in academies		2,245,804			2,245,804			2,245,804	0
Total Planned Top ups in Brent Mainstream Schools		**5,734,069**			**5,856,886**			**5,856,886**	**122,817**
Maintained Top Up Funding	Targeted Funding	44,268			30,000			30,000	-14,268
	All other maintained top ups (Out of Borough)	6,423,701			6,423,701		10,513	6,434,214	10,513
Academy Top Up Funding	All other academy top ups (Out of Borough)	2,620,775			2,454,608			2,454,608	-166,167

Total Other top up funding (includes post 16)		**9,088,744**			**8,908,309**		**10,513**	**8,918,822**	**-169,922**
1.2.3 Top-up and other funding - non maintained schools	Residential and independent settings	8,738,611				8,000,000		8,000,000	-738,611
1.2.3 Top-up and other funding - non maintained schools	Primary SEMH provision								0
	EY INCLUSION FUND	1,128,000			1,128,000			1,128,000	0
1.2.5 SEN support services	Outreach, Ed Psych, SEN advisory etc	3,078,687				3,029,887	21,135	3,051,022	-27,665
1.2.6 Hosptial education services		253,092				253,092		253,092	0
1.2.7 Other alternative provision services	EOTAS - COMMISSIONED SERVICES	235,000				500,000		500,000	265,000
1.2.8 Support for inclusion		1,145,551				1,098,871	10,016	1,108,887	-36,664
1.2.10 PFI/ BSF costs at special schools, AP/ PRUs and Post 16 institutions only	CERA (Capital Expenditure from Revenue Account)	944,400				944,400		944,400	0
1.2.11 Direct payments (SEN and disability)	HOME TO SCHOOL TRAVEL	10,699				10,699		10,699	0
1.2.13 Therapies and other health related services	SPEECH & LANGUAGE THERAPY & TAMHS	511,116				511,116	504	511,620	504
Total Other funding		**16,045,156**		**0**	**1,128,000**	**14,348,065**	**31,655**	**15,507,720**	**-537,436**
Total High Needs Block		**53,627,317**		**9,076,000**	**31,350,621**	**14,348,065**	**42,168**	**54,816,854**	**1,189,537**