

## High Needs Block Budget Planning 2021-22

			2021-22 Budget				Comments
Description	2020-21 Places	2020-21 budget	2021-22 Places	Option 1 - 1.4% increase	Option 2 - SEN Support	Option 3 - STAT Neighbours	
<b>Place funding</b>							
ASHLEY COLLEGE (HEALTH NEEDS EDUCATION SERVICE)	20	200,000	25	250,000	250,000	250,000	PRU Place funding Budget
BRENT RIVER COLLEGE - KEY STAGE 3 & 4 PRU	56	560,000	56	560,000	560,000	560,000	
BRENT RIVER COLLEGE - PRIMARY	6	60,000	6	60,000	60,000	60,000	
FAWOOD	10	100,000	10	100,000	100,000	100,000	MNS ARPs place funding based on £10k per place
GRANVILLE PLUS NURSERY	6.6	66,000	7	70,000	70,000	70,000	
KINGSBURY GREEN	18	112,000	18	120,000	120,000	120,000	
FRYENT	28	168,000	36	220,000	220,000	220,000	
SUDBURY	7	42,000	0	0	0	0	
OAKINGTON MANOR	39	234,000	35	234,000	234,000	234,000	
KINGSBURY HIGH	7	54,000	7	50,000	50,000	50,000	
PRESTON MANOR	24	148,000	25	164,000	164,000	164,000	
WOODFIELD	177	1,749,167	183	1,828,333	1,828,333	1,828,333	
PHOENIX ARCH	50	500,000	55	529,167	529,167	529,167	
MANOR HOUSE	174	1,727,500	186	1,862,500	1,862,500	1,862,500	
THE VILLAGE	298	2,770,000	295	2,945,000	2,945,000	2,945,000	
AVENUE [was B73604 in 18.19]	28	210,000	25	245,000	245,000	245,000	
<b>Top-ups</b>							
ASHLEY COLLEGE (HEALTH NEEDS EDUCATION SERVICE)		794,300		856,290	856,290	856,290	PRU Top-up Budget no change except for increase in places.
BRENT RIVER COLLEGE - KEY STAGE 3 & 4 PRU		1,208,730		1,208,730	1,208,730	1,208,730	
BRENT RIVER COLLEGE - PRIMARY		174,456		174,455	174,455	174,455	
FAWOOD		105,158		106,630	105,158	105,158	ARPS budget same as 2020/21 without any inflation - Option 3
GRANVILLE PLUS NURSERY		74,396		80,010	78,905	78,905	
KINGSBURY GREEN		116,888		157,530	155,361	155,361	
FRYENT		347,575		440,545	434,469	434,469	
SUDBURY		502,588		0			
OAKINGTON MANOR		0		99,224	97,859	97,859	
KINGSBURY HIGH		0		52,510	51,787	51,787	
PRESTON MANOR		0		204,936	202,102	202,102	
PHOENIX ARCH		1,013,288		1,066,446	1,051,722	1,132,902	Top-up rates increased between 7.5%-8.1% for Option 3
WOODFIELD		13,731,733		3,397,489	3,350,581	3,606,468	
MANOR HOUSE		0		4,534,304	4,471,700	4,823,665	
THE VILLAGE		0		6,763,385	6,670,005	7,190,522	
AVENUE [was B73604 in 18.19]		0		760,134	749,639	810,011	
Additional funding for special top-ups		250,000		250,000	0	0	
IB Mainstream Top- Ups		8,069,545		8,148,480	8,148,480	8,113,740	
Targeted Funding		120,000		120,000	120,000	120,000	
Recoupment income		-877,879		-1,157,879	-1,157,879	-1,157,879	Budget based on Projected actuals in 20/21
IB ARP - in year adjustments		100,000		100,000	100,000	0	
IB Special - in year adjustments		1,000,000		1,000,000	750,000	500,000	
OB Mainstream		2,348,057		2,559,204	2,559,204	2,559,204	Budget increased to fund the demand in 2021-22
OB Special		3,000,000		3,916,197	3,916,197	3,916,197	Budget increased to fund the demand in 2021-22
OB ARP		140,000		140,000	140,000	140,000	
Independent Day		6,410,000		6,827,247	6,827,247	6,827,247	Budget increased to fund the demand in 2021-22
Independent Residential		1,140,000		1,140,000	1,140,000	1,140,000	Budget as 2020/21
Residential and independent settings		1,010,227		1,010,227	1,010,227	1,010,227	
Post 16		3,200,000		3,898,408	4,142,264	3,898,408	Budget increased to fund the demand in 2021-22
Education Otherwise/ Awaiting Placement		520,237		520,237	520,237	520,237	
Early Years Inclusion Fund		1,128,085		1,128,085	1,128,085	1,128,085	Budget as 2020/21
SEN Services		5,670,285		6,763,993	6,763,994	6,622,668	Budget increased to fund the demand in 2021-22
Funding for banding review		50,000		0	0	0	
Support for Inclusion		1,000,480		925,350	925,350	925,350	Budget adjusted as per 2020/21 projected outturn
SEN Transport		1,075,726		1,075,726	1,075,726	1,075,726	
Hospital Education Provision (Ashley College)		112,000		112,000	112,000	112,000	
SEN SUPPORT		0			500,000		To fund the SEN Support budget - option 2
<b>TOTAL</b>		<b>62,236,540</b>		<b>67,617,894</b>	<b>67,617,894</b>	<b>67,617,894</b>	
	Allocation	61,304,141		Allocation	66,432,473		
	Block Transfer	932,399		Block Transfer	1,185,421		
	<b>Budget</b>	<b>62,236,540</b>		<b>Budget</b>	<b>67,617,894</b>		