

# High Needs Block Budget Planning 2021-22

UPDATED based on DfE s251, LA discussions and amendments since 25.02.21 - FINAL to be represented at Schools Forum of Jun-21

	2020-21 Budget		2021-22 Budget after adjustments (as per s251)		
Description	Place numbers	Budget	Place numbers	Budget	
PLACE FUNDING					
ASHLEY COLLEGE (HEALTH NEEDS EDUCATION SERVICE)	20.0	£200,000	40.0	£250,000	PRU Place funding Budget
BRENT RIVER COLLEGE - KEY STAGE 3 & 4 PRU	56.0	£560,000	56.0	£560,000	
BRENT RIVER COLLEGE - PRIMARY	6.0	£60,000	6.0	£60,000	
FAWOOD	10.0	£100,000	10.0	£100,000	MNS ARPs place funding based on £10k per place
GRANVILLE PLUS NURSERY	6.6	£66,000	7.0	£70,000	
KINGSBURY GREEN	18.0	£112,000	18.0	£120,000	Occupied Place funding based on £6k per place and unoccupied £10k per place
FRYENT	28.0	£168,000	36.0	£220,000	
PHOENIX ARCH	50.0	£500,000	55.0	£550,000	***Recoupment allocated directly by the ESFA
OAKINGTON MANOR	39.0		35.0		
KINGSBURY HIGH	7.0		7.0		
PRESTON MANOR	24.0		25.0		
WOODFIELD	177.0		187.0		
MANOR HOUSE	174.0		196.0		
THE VILLAGE	298.0		307.0		
AVENUE	28.0		28.0		
Place Funding Total	941.6	£1,766,000	1,013.0	£1,930,000	
ELEMENT 3 TOP-UP FUNDING					
ASHLEY COLLEGE (HEALTH NEEDS EDUCATION SERVICE)	0.0	£794,300		£856,290	PRU Top-up Budget
BRENT RIVER COLLEGE - KEY STAGE 3 & 4 PRU		£1,208,730		£1,208,730	
BRENT RIVER COLLEGE - PRIMARY		£174,456		£174,455	
FAWOOD		£105,158		£105,158	ARPS Top-up
GRANVILLE PLUS NURSERY		£74,396		£78,905	
KINGSBURY GREEN		£116,888		£155,361	
FRYENT		£347,575		£434,470	Top-up rates increased between 7.5% - 8.1% for Option 3
SUDBURY		£502,588			
OAKINGTON MANOR		£0		£97,860	
KINGSBURY HIGH		£0		£51,787	
PRESTON MANOR		£0		£235,198	
PHOENIX ARCH		£1,013,288		£1,132,902	
WOODFIELD		£3,028,974		£3,606,468	
MANOR HOUSE		£3,663,544		£4,853,666	
THE VILLAGE		£6,261,812		£7,190,522	
AVENUE		£777,403		£840,011	
IB Special Schools: Equipment & Therapy		£250,000		£0	
IB Special - in year adjustments		£74,538		£0	
IB Mainstream Top- Ups		£7,971,005		£8,113,740	
Targeted Funding		£120,000		£120,000	
OB Mainstream		£2,348,057		£2,559,204	
OB Special		£3,000,000		£3,916,197	Budget increased to fund the demand in 2021-22
OB ARP		£140,000		£140,000	Budget increased to fund the demand in 2021-22
Recoupment income		(£1,157,879)		(£1,157,879)	Budget based on projected actuals in 2020-21
Independent Day		£6,410,000		£6,512,567	Budget increased to fund the demand in 2021-22
Independent Residential		£1,140,000		£1,140,000	
Residential and independent settings		£1,010,227		£1,010,227	
Post 16		£3,200,000		£3,898,408	Budget increased to fund the demand in 2021-22
Top-ups Total	0.0	£42,575,060	0.0	£47,274,247	
LA SERVICES					
Education Otherwise/ Awaiting Placement		£520,237		£520,237	Budget as 2020-21
Early Years Inclusion Fund		£1,128,085		£1,128,085	
SEN Services		£5,670,285		£6,560,285	
Funding for banding review		£50,000		£0	Budget increased to fund the demand in 2021-22
Support for Inclusion		£1,000,480		£1,000,480	Budget adjusted as per 2020-21 projected outturn
SEN Transport		£1,075,726		£1,075,726	
Hospital Education Provision (Ashley College)		£112,000		£0	
SEN SUPPORT		£0		£500,000	To fund the SEN Support
LA services Total	0.0	£9,556,812	0.0	£10,784,812	
TOTAL	941.6	£53,897,872	1,013.0	£59,989,059	
2021/22 HNB Allocation £61,304,141 £66,432,473					
Block Transfer £932,399 £1,185,421					
Revised 2021/22 HNB Allocation £62,236,540 £67,617,894					
***ESFA Recoupment to Academies (£7,340,000) (£7,628,835)					
***Additional import/export adjustment (£998,668)					
Budget £53,897,872 £59,989,059					