

Appendix 1 - High Needs Block Budget Allocations 2022-23

Description	2021-22 Budget		2022-23 Budget		
	Place numbers	Budget	Place numbers	Budget	
PLACE FUNDING					
ASHLEY COLLEGE (HEALTH NEEDS EDUCATION SERVICE)	25	£250,000	25	£250,000	PRU Place funding Budget
BRENT RIVER COLLEGE - KEY STAGE 3 & 4 PRU	56	£560,000	56	£560,000	
BRENT RIVER COLLEGE - PRIMARY	6	£60,000	7	£70,000	MNS ARPs place funding based on £10k per place
FAWOOD	10	£100,000	10	£100,000	
GRANVILLE PLUS NURSERY	7	£70,000	7	£70,000	
KINGSBURY GREEN	18	£120,000	18	£112,000	Occupied Place funding based on £6k per place and unoccupied £10k per place
FRYENT	36	£220,000	42	£264,000	
KILBURN PARK			14	£132,000	
CARLTON VALE			10	£76,000	
SUNSHINE			9	£120,000	Maintained Special School
PHOENIX ARCH	55	£550,000	55	£550,000	
OAKINGTON MANOR	35		25		***Recoupment allocated directly by the ESFA
KINGSBURY HIGH	7		7		
PRESTON MANOR	26		24		
WOODFIELD	187		190		
MANOR HOUSE	196		225		
THE VILLAGE	307		315		
AVENUE	28		64		
Place Funding Total	999	£1,930,000	1,103	£2,304,000	
ELEMENT 3 TOP-UP FUNDING					
ASHLEY COLLEGE (HEALTH NEEDS EDUCATION SERVICE)		£856,290	40	£856,290	PRU Top-up Budget
BRENT RIVER COLLEGE - KEY STAGE 3 & 4 PRU		£1,208,730	56	£1,208,730	
BRENT RIVER COLLEGE - PRIMARY		£174,455	7	£203,531	ARPS Top-up
FAWOOD		£105,158	10	£105,158	
GRANVILLE PLUS NURSERY		£78,905	7	£78,905	
KINGSBURY GREEN		£155,361	17	£176,076	Special schools top up funding
FRYENT		£434,470	44	£546,189	
KILBURN PARK			2	£24,827	
CARLTON VALE			6	£74,480	
SUNSHINE			9	£101,449	
OAKINGTON MANOR		£97,860	25	£210,393	
KINGSBURY HIGH		£51,787	4	£41,430	
PRESTON MANOR		£235,198	24	£235,198	
PHOENIX ARCH		£1,132,902	55	£1,182,837	
WOODFIELD		£3,606,468	188	£3,728,310	
MANOR HOUSE		£4,853,666	216	£5,715,655	
THE VILLAGE		£7,190,522	309	£7,365,987	
AVENUE		£840,011	46	£1,380,018	
ROUNDWOOD			30	£300,000	
IB Mainstream Top- Ups		£8,113,740		9,600,000	
Targeted Funding		£120,000		£320,000	
OB Mainstream		£2,559,204		3,134,840	
OB Special		£3,916,197		4,629,230	
OB ARP		£140,000		154,000	
Recoupment income		(£1,157,879)		(£1,224,879)	
Independent Day		£6,512,567		7,727,615	
Independent Residential		£1,140,000		1,242,600	
Residential and independent settings		£1,010,227		1,010,227	
Post 16		£3,898,408		4,250,000	
Top-ups Total		£47,274,247	1,095	£54,379,096	
LA SERVICES					
Education Otherwise/ Awaiting Placement		£520,237		£689,000	
Early Years Inclusion Fund		£1,128,085		£1,128,085	
SEN Services		£6,560,285		£7,249,000	
Support for Inclusion		£1,000,480		£1,000,480	
SEN Transport		£1,075,726		£1,076,000	
SEN SUPPORT		£500,000		£500,000	
LA services Total		£10,784,812		£11,642,565	
TOTAL		59,989,059		68,325,661	

Description	2021-22 Budget		2022-23 Budget	
	Place numbers	Budget	Place numbers	Budget
HNB Allocation		£66,432,473		£71,925,806
Block Transfer		£1,185,421		£1,239,753
Additional Supplementary funding				£2,874,102
Revised HNB Allocation		£67,617,894		£76,039,661
ESFA Recoupment to Academies		(£7,628,835)		(£7,714,000)
Additional import/export adjustment				
Budget		£59,989,059		£68,325,661
Net position		£0.46		£0.00
DSG Funding including Supplementary grant		£66,432,473		£74,799,908
ESFA Recoupment to Academies		(£7,628,835)		(£7,714,000)
Funding less amount recouped for academies		£58,803,638		£67,085,908
Schools Block contribution		£1,185,421		£1,239,753
Income budget inclusive of Schools Block Contribution		£59,989,059		£68,325,661