

## Appendix 1 - High Needs Block Budget Allocations 2023-24

	2022-23 Budget		2023-24 Budget	
Description	Place numbers	Budget	Place	Budget
<b>PLACE FUNDING</b>				
ASHLEY COLLEGE (HEALTH NEEDS EDUCATION SERVICE)	25	£250,000	25	£250,000
BRENT RIVER COLLEGE - KEY STAGE 3 & 4 PRU	56	£560,000	56	£560,000
BRENT RIVER COLLEGE - PRIMARY	7	£70,000	7	£70,000
FAWOOD	10	£100,000	10	£100,000
GRANVILLE PLUS NURSERY	7	£70,000	7	£70,000
SUNSHINE	9	£120,000	12	£120,000
KINGSBURY GREEN	18	£112,000	18	£108,000
FRYENT	42	£264,000	46	£276,500
KILBURN PARK	14	£132,000	15	£91,000
CARLTON VALE	10	£76,000	10	£60,000
ELSLEY			6	£35,000
NEWFIELD			10	£57,000
PHOENIX ARCH	55	£550,000	55	£550,000
OAKINGTON MANOR	25		25	
KINGSBURY HIGH	7		7	
PRESTON MANOR	24		24	
WOODFIELD	190		192	
MANOR HOUSE	225		238	
THE VILLAGE	315		315	
AVENUE	64		88	
ROUNDWOOD	30		10	
<b>Place Funding Total</b>	<b>1,133</b>	<b>£2,304,000</b>	<b>1,176</b>	<b>£2,347,500</b>
<b>ELEMENT 3 TOP-UP FUNDING</b>				
ASHLEY COLLEGE (HEALTH NEEDS EDUCATION SERVICE)	40	£856,290	40	£856,290
BRENT RIVER COLLEGE - KEY STAGE 3 & 4 PRU	56	£1,208,730	56	£1,208,730
BRENT RIVER COLLEGE - PRIMARY	7	£203,531	7	£203,531
FAWOOD	10	£105,158	6	£63,095
GRANVILLE PLUS NURSERY	7	£78,905	5	£56,360
SUNSHINE	9	£101,449	9	£101,449
KINGSBURY GREEN	17	£176,076	18	£186,433
FRYENT	44	£546,189	46	£572,050
KILBURN PARK	2	£24,827	15	£188,270
CARLTON VALE	6	£74,480	10	£124,134
ELSLEY			6	£72,411
NEWFIELD			10	£117,927
PHOENIX ARCH	0	£1,182,837	0	£1,182,837
ROUNDWOOD	30	£300,000	10	£200,000
OAKINGTON MANOR	25	£210,393	25	£210,393
KINGSBURY HIGH	4	£41,430	7	£72,502
PRESTON MANOR	24	£235,198	24	£235,198
WOODFIELD	188	£3,728,310	189	£3,780,153
MANOR HOUSE	216	£5,715,655	229	£6,109,279

	2022-23 Budget		2023-24 Budget	
Description	Place numbers	Budget	Place	Budget
THE VILLAGE	309	£7,365,987	315	£7,992,968
AVENUE	46	£1,380,018	79	£2,359,110
IB Mainstream Top- Ups - Maintained		6,266,166		7,380,111
IB Mainstream Top- Ups - Academies		3,333,834		5,255,581
Targeted Funding		£320,000		£120,000
Teachers' Pay and Pensions Grant (TPPG)				£630,960
Additional 3.4% Special schools, PRUs & Aps				£1,100,000
OB Mainstream		3,134,840		3,200,000
OB Special		4,629,230		5,724,000
OB ARP		154,000		229,000
Recoupment income		(£1,224,879)		(£2,400,000)
Independent Day		7,727,615		9,331,000
Independent Residential		1,242,600		1,043,000
Post 16		4,250,000		4,250,000
<b>Top-ups Total</b>	<b>1,040</b>	<b>£54,379,096</b>	<b>1,105</b>	<b>£61,756,773</b>
<b>LA SERVICES</b>				
Education Otherwise/ Awaiting Placement		£689,000		£1,000,000
Early Years Inclusion Fund		£1,128,085		£1,089,160
SEN Services		£7,249,000		£7,117,700
Support for Inclusion		£1,000,480		£1,000,480
SEN Transport		£1,076,000		£139,000
SEN SUPPORT		£500,000		£500,000
<b>LA services Total</b>		<b>£11,642,565</b>		<b>£10,846,340</b>
<b>TOTAL</b>				
		<b>68,325,661</b>		<b>74,950,613</b>
<b>HNB Allocation</b>		<b>£71,925,806</b>		<b>£78,706,008</b>
Block Transfer		£1,239,753		£1,299,306
Additional Supplementary funding		£2,874,102		£3,499,299
<b>Total HNB Allocation</b>		<b>£76,039,661</b>		<b>£83,504,613</b>
ESFA Recoupment to Academies		(£7,714,000)		(£8,554,000)
Additional import/export adjustment				
<b>HN Budget</b>		<b>£68,325,661</b>		<b>£74,950,613</b>
Net position		<b>£0.00</b>		<b>£0.23</b>
<b>DSG Funding including Supplementary grant</b>		<b>£74,799,908</b>		<b>£82,205,307</b>
ESFA Recoupment to Academies		(£7,714,000)		(£8,554,000)
<b>Funding less amount recouped for academies</b>		<b>£67,085,908</b>		<b>£73,651,307</b>
Schools Block contribution		£1,239,753		£1,299,306
<b>Income budget inclusive of Schools Block Contribution</b>		<b>£68,325,661</b>		<b>£74,950,613</b>