High Needs Block Budget Planning 2020-21

		2019-20 places	2019-20 Budget	2019-20 Forecast	2019-20 variance		2020-21 Places	2020-21 DRAFT Budget	Comment
F	Place funding							Top-up	
PRU A	ASHLEY COLLEGE (HEALTH NEEDS EDUCATION SE	20	200,000	200,000	-	0	20	200,000	
PRU E	BRENT RIVER COLLEGE - KEY STAGE 3 & 4 PRU	56	560,000	560,000	-	-	56	560,000	
PRU E	BRENT RIVER COLLEGE - PRIMARY	6	60,000	60,000	-	-	6	60,000	
ARP F	AWOOD	10	60,000	100,000	40,000	-	10	100,000	
RP (GRANVILLE PLUS NURSERY	7	39,600	66,000	26,400	-	7	66,000	
RP F	KINGSBURY GREEN	18	108,000	108,000	-	-	18	112,000	
RP F	FRYENT	28	168,000	168,000	-	-	28	168,000	
RP S	SUDBURY	7	42,000	42,000	-	-	7	42,000	
RP (DAKINGTON MANOR	35	210,000	210,000	-	-	35	234,000	
ARP I	KINGSBURY HIGH	7	42,000	42,000	-	-	7	54,000	
RP F	PRESTON MANOR	24	144,000	144,000	-	-	24	148,000	
pecial \	WOODFIELD	172	1,720,000	1,720,000	-	3	175	1,749,167	increase from 171 to 177 as per HN return
pecial F	PHOENIX ARCH	50	500,000	500,000	-	-	50	500,000	
pecial I	MANOR HOUSE	171	1,710,000	1,710,000	-	2	173	1,727,500	increase from 171 to 174 as per HN return
oecial T	THE VILLAGE	298	2,980,000	2,980,000	-	-	298	2,980,000	
pecial A	AVENUE	21	210,000	210,000	-	7	28	280,000	
7	Гор-ups								
RU A	ASHLEY COLLEGE (HEALTH NEEDS EDUCATION SER	RVICE)	794,300	794,300	-			794,300	
RU E	BRENT RIVER COLLEGE - KEY STAGE 3 & 4 PRU		1,208,730	1,208,730	-			1,208,730	
RU E	BRENT RIVER COLLEGE - PRIMARY		174,455	174,455	-			174,455	
RP F	AWOOD		103,706	103,706	-			105,158	
RP (GRANVILLE PLUS NURSERY		73,369	73,369	-			74,396	
RP k	KINGSBURY GREEN		183,859	183,859	-			186,433	
RP F	FRYENT		342,776	342,776	-			347,575	
RP S	SUDBURY		85,694	85,694	-			86,894	
RP (DAKINGTON MANOR		207,029	207,029	-			151,447	
RP k	KINGSBURY HIGH		61,286	61,286	-			62,144	
RP F	PRESTON MANOR		199,312	199,312	-			202,102	
pecial \	WOODFIELD		2,702,111	2,702,111	-			3,028,974	
oecial F	PHOENIX ARCH		827,506	827,506	-			1,013,288	
pecial N	MANOR HOUSE		3,483,097	3,483,097	-			3,663,554	
pecial 1	THE VILLAGE		6,193,053	6,193,053	-			6,261,801	
pecial A	AVENUE [was B73604 in 18.19]		610,817	610,817	-			777,403	
	Additional funding for special top-ups - equipmen	t	-	-	-			150,000	
	Additional funding for special top-ups- therapies							100,000	

High Needs Block Budget Planning 2020-21

	2019-20 places 2019-20 Budget	2019-20 Forecast	2019-20 variance	2020-21 Places	2020-21 DRAFT Budget	Comment
						Mainstream top-ups require review- more expensice than london averages. Slight reduction as need to accommodate growth but aim for reduced
IB Mainstream Top- Ups	8,587,109		- 498,788			average costs
Targeted Funding	120,000	120,000	-		120,000	
Recoupment income	- 306,636	,	,			Reflects 19-20 forecast + increased income for admin etc.
IB ARP - in year adjustments	70,330		83,133		100,000	
IB Special - in year adjustments	589,732	1,040,910	451,178			Increase budget in line with 1920 forecast outturn
OB Mainstream	1,846,992	2,348,057	501,065		2,348,057	Increase budget in line with 1920 forecast outturn
OB Special	1,761,239		2,165,929			Not increased to full 1920 outturn as new provision (Avenue, Kingswood) will affect this budget and WLA impact. Aprox £400k paid in base funding.
OB ARP	61,877	142,996	81,119		140,000	201920 forecast outturn
Independent Day Independent Residential	6,304,659 1,000,000		376,915 246,395			Increased linked to 201920 forecast outturn & expected WLA savings Increased linked to 201920 forecast outturn & expected WLA savings
Residential and independent settings	1,010,227	1,010,227	240,393			201920 budget
Post 16 Education Otherwise/ Awaiting Placement Early Years Inclusion Fund	2,050,266 775,114 1,128,000	4,210,556 520,237	2,160,290 - 254,878 -		3,200,000 520,237	201920 budget. Growth expected in demand but reduction in element 2 payment and new provision likely to generate savings 201920 forecast outturn 201920 forecast outturn
SEN Services Funding for banding review	5,587,329	6,361,669	774,340			201920 salary budgets (£4152k) uplifted by 2%. Savings not built into budget as likely to be required towards SENAS team Estimated cost
Support for Inclusion	1,000,480	946,708	- 53,772		1,000,480	201920 budget
SEN Transport	1,075,726	1,205,966	130,240			201920 budget
Hospital Education Provision (Ashley College)			-		112,000	Kingswood centre
Difference between budgeted and actual recoupm		13,000	13,000			
TOTAL	58,667,144	64,229,667	5,562,522		62,236,540	

Allocation 61,304,141

Block Transfer 932,399 **Budget 62,236,540**Balance 0