

**APPENDIX A  
SUMMARY  
2017-18 High needs block budget - estimate**

	Est. no. of Children	£	£	Comments	Ref.
<b>INCOME</b>					
2017-18 DSG allocation			17,558,483	march	
Academy Place funding	138.6		1,386,000		
Total Funding from the DFE for the HNB			18,944,483		
<b>EXPENDITURE</b>					
Funding given to the Academies directly from WBC HNB	138.6	<b>1,386,000</b>		DFE recoupment for Place funding in Academies	
<b>RESOURCE BASES - MAINTAINED</b>					
Place funding - Resource bases	75	750,000			1.0.1
Top up funding - Resource bases	41	201,700			1.0.1
		<b>951,700</b>			
The Oaks		<b>200,000</b>			1.2.1
<b>MAINTAINED STATEMENTED (ehc) initial allocation</b>	163	<b>696,646</b>		Top up funding	1.0.1
<b>Wokingham Academies (ehc) initial allocation</b>	72	<b>296,734</b>		Top up funding	1.2.1
Additional funding for full year		<b>247,000</b>		Contingency for Top up funding	1.2.1
Special school allocation		<b>5,313,147</b>		Includes Place and top up funding	1.0.1
<b>PRU</b>		<b>470,000</b>			1.2.1
<b>INDEPENDENT SPECIAL SCHOOL</b>		<b>6,619,494</b>			1.2.3
<b>CENTRALLY RETAINED</b>					
Out of Borough topups		617,000		Pre 16 maintained OOB	1.2.1
Post 16 top ups		615,000		FE college -	1.2.1
Sensory Impairment		235,000		Joint arrangement with other LA for VI HI Applied behaviour analysis	1.2.1
ABA Programme		55,000			1.2.1
Education out of school		720,000		Foundry - Medically Vulnerable Places and Berkshire Adolescent Unit plus Independent Hospital Education.	1.2.6-7
SEN staffing support		20,000		SEN Equipment budget	1.2.2
Moderating Panels		150,000		Exceptional needs funding	1.2.1
Support for inclusion		507,000		Travellers education, ICT, EY inclusion, Learning support team	1.2.8
SEN Transport		230,000		Contingency for Special needs transport costs.	1.4.11
		<b>3,149,000</b>			
<b>TOTAL I &amp; E</b>		<b>19,329,722</b>	<b>18,944,483</b>		
<b>Surplus (+) or deficit</b>			<b>-385,239</b>	Shortfall of high needs block	

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