

APPENDIX C - 2021/22 High Needs Block - Budget Setting Activity: Top-ups WBC

Mainstream	April	June	September
Early Years	4	9	5
Primary	235	259	271
Secondary	137	142	158
Post-16	12	10	14
TOTAL WBC Mainstream	388	420	448

Funded Hours Analysis at April		
20-25	26-30	31+
0	2	2
99	115	21
76	48	13
6	3	3
181	168	39
47%	43%	10%

Funded Hours Analysis at June		
20-25	26-30	31+
2	5	2
107	130	22
80	50	12
5	2	3
194	187	39
46%	45%	9%

Resource Base	April	June	September	
Primary	ASD1	0	0	3
	ASD2	6	6	6
	ASD3	6	6	10
	HI2	0	0	0
	HI3	2	2	2
	PD1	0	0	0
	PD2	0	0	0
	PD3	6	6	6
	SL1	0	0	0
	SL2	1	1	1
SL3	11	11	14	
Secondary	20	20	25	
TOTAL WBC Resource Base	52	52	67	

Base	From September	Wokingham	OLA	Empty
All Saints	2	2	0	12
Emmbrook HI	8	2	6	0
Highwood	11	10	1	13
Lams Lane	5	3	2	5
Wescott Infant	1	0	1	7
Westende Jnr	9	9	0	5
TOTAL	36	26	10	42

Special School - Addington	Initial Budget	June	September
Band 1	123	114	128
Band 2	51	56	54
Band 3	19	22	19
TOTAL WBC Special - Addington	193	192	201

Special School - Chiltern Way	April	May	September
As per SLA	36	36	48
TOTAL WBC Special - Chiltern Way	36	36	48

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