

2021/22 High Needs Block - Budget Setting Activity: Place Funding WBC

Mainstream - Post 16	April	September
Maiden Erlegh	6	6
St Crispin's	5	5
The Forest School	3	3
The Holt	1	1
The Piggott	6	6
Waingels	6	6
TOTAL Mainstream Post-16	27	27

Resource Base	April	September
All Saints Primary	14	14
Emmbrook Hearing Impaired Unit	8	8
Highwood Primary	24	24
Lambs Lane Primary	10	10
Wescott Infant	8	8
Westende Junior	14	14
The Oaks	25	20
New Secondary	0	5
TOTAL Resource Base	103	103

Special Schools	April	September
Addington	240	255
Chiltern Way *	36	48
TOTAL Special Schools	276	303

* based on planned places set out in Service Level Agreement
academy place funding currently recouped by ESFA based on 69 places

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

Mainstream	April	June	September Forecast	September Actual	November Actual	February Actual
Early Years	4	9	5	12	17	29
Primary	235	259	271	284	264	293
Secondary	137	142	158	175	171	191
Post-16	12	10	14	10	3	3
TOTAL WBC Mainstream	388	420	448	481	455	516
% change each reporting period		8%		15%	-5%	13%

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%

Funded Hours Analysis at September		
20-25	26-30	31+
3	9	0
112	147	25
102	60	13
5	2	3
222	218	41
46%	45%	9%

Funded Hours Analysis at November		
20-25	26-30	31+
0	17	0
114	134	16
96	66	9
2	1	0
212	218	25
47%	48%	5%

Funded Hours Analysis at February		
20-25	26-30	31+
0	29	0
135	142	16
103	73	15
2	1	0
240	245	31
47%	47%	6%

Movement November to February		
20-25	26-30	31+
0	12	0
21	8	0
7	7	6
0	0	0
28	27	6
72%	69%	15%

Resource Base	April Band	Sept Band	Band Value	April	June	September Forecast	September Actual	November Actual	February Actual
Primary	ASD1	Band 5	£15,550.00	0	0	3	0	0	0
	ASD2	Band 5	£15,550.00	6	6	6	1	1	2
	ASD3	Band 6	£20,645.00	6	6	10	8	8	9
	HI2	Band 5	£15,550.00	0	0	0	0	0	0
	HI3	Band 6	£20,645.00	2	2	2	2	2	3
	PD1	Band 3	£4,838.00	0	0	0	0	0	0
	PD2	Band 4	£9,523.00	0	0	0	0	0	0
	PD3	Band 4	£9,523.00	6	6	6	6	6	6
	SL1	Band 2	£0.00	0	0	0	0	0	0
	SL2	Band 3	£4,838.00	1	1	1	0	0	0
Secondary	SL3	Band 4	£9,523.00	11	11	14	10	10	11
				20	20	25	22	24	24
TOTAL WBC Resource Base				52	52	67	49	51	55
% change each reporting period					0%		-6%	4%	8%

Base	September Forecast	Wokingham	OLA	Empty
All Saints	2	2	0	12
Emmbrook	8	2	6	0
Highwood	11	10	1	13
Lamb's Lark	5	3	2	5
Wescott Hill	1	0	1	7
Westende	9	9	0	5
St Crispin	20	19	0	1
Maiden Erle	5	5	0	0
TOTAL	61	50	10	43

September Actual	Wokingham	OLA	Empty
2	2	0	12
8	2	6	0
11	10	1	13
6	4	2	4
1	0	1	7
9	9	0	5
19	19	0	1
3	3	0	0
59	49	10	42

November Actual	Wokingham	OLA	Empty
2	2	0	12
8	2	6	0
11	10	1	13
6	4	2	4
1	0	1	7
9	9	0	5
19	19	0	1
5	5	0	0
61	51	10	42

February Actual	Wokingham	OLA	Empty
2	2	0	12
8	3	5	0
12	11	1	12
6	4	2	4
1	1	0	7
10	10	0	4
19	19	0	1
5	5	0	0
63	55	8	40

Special School - Addington	Band Value	Assumption	June	September Forecast	September Actual	November Actual	February Actual
Band 1	£14,392.00	123	114	128	126	126	125
Band 2	£25,000.00	51	56	54	57	57	57
Band 3	£37,779.00	19	22	19	22	22	21
TOTAL WBC Special - Addington	193	192	201	205	205	203	

Special School - Chiltern Way	Band Value	April	May	September Forecast	September Actual	Wokingham	November Actual	Wokingham	February Actual	Wokingham
As per SLA	£22,272.00	36	36	48	49	28	49	28	49	28
TOTAL WBC Special - Chiltern Way	36	36	48	49	28	49	28	49	28	

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2021/22 High Needs Block - Budget Setting Activity: OOB Funding

Mainstream	September Forecast		September Actual	November Actual	February Actual
	April	June			
Primary	7	7	7	8	8
Secondary	11	11	11	18	17
Post-16	3	3	3	2	6
TOTAL OOB Mainstream	21	21	21	28	31
% change each reporting period		0%		33%	11%

Resource Base	September Forecast		September Actual	November Actual	February Actual
	April	June			
Primary	3	4	3	4	3
Secondary	7	9	7	12	10
Post-16	3	2	4	2	3
TOTAL OOB Resource Base	13	15	14	18	16
% change each reporting period		15%		20%	-11%

Special School	September Forecast		September Actual	November Actual	February Actual
	April	June			
Primary	19	20	19	25	18
Secondary	31	31	31	41	39
Post-16	6	6	6	7	11
TOTAL OOB Special School	56	57	56	73	68
% change each reporting period		2%		28%	-7%

INMSS	September Forecast		September Actual	November Actual	February Actual
	April	June			
Primary	29	29	29	44	41
Secondary	62	62	62	70	72
Post-16	34	34	34	27	41
TOTAL INMSS	125	125	125	141	154
% change each reporting period		0%		13%	9%

Post-16 / FE & Colleges	September Forecast		September Actual	November Actual	February Actual
	April	June			
Post-16 / FE & Colleges	76	76	86	89	102
TOTAL FE & Colleges	76	76	86	89	102
% change each reporting period		0%		17%	15%

APRIL

£0 - £5,000	£5,001 - £10,000	£10,001+
5	1	1
9	0	2
2	0	1
16	1	4

JUNE

£0 - £5,000	£5,001 - £10,000	£10,001+
5	1	1
9	2	0
2	0	1
16	3	2

SEPT

£0 - £5,000	£5,001 - £10,000	£10,001+
6	1	1
9	7	0
4	0	0
19	8	1

NOV

£0 - £5,000	£5,001 - £10,000	£10,001+
6	1	1
17	0	0
5	1	0
28	2	1

FEB

£0 - £5,000	£5,001 - £10,000	£10,001+
15	2	2
17	5	0
6	2	0
38	9	2

Movement November to February

£0 - £5,000	£5,001 - £10,000	£10,001+
9	1	1
0	5	0
1	1	0
10	7	1

£0 - £10,000	£10,001 - £20,000	£20,001+
3	0	0
0	0	7
0	0	3
3	0	10

£0 - £10,000	£10,001 - £20,000	£20,001+
4	0	0
0	0	9
0	0	2
4	0	11

£0 - £10,000	£10,001 - £20,000	£20,001+
4	0	0
1	3	10
0	0	0
5	3	10

£0 - £10,000	£10,001 - £20,000	£20,001+
3	0	0
0	3	7
0	0	3
3	3	10

£0 - £10,000	£10,001 - £20,000	£20,001+
7	0	0
1	2	8
1	0	3
9	2	11

Movement November to February

£0 - £10,000	£10,001 - £20,000	£20,001+
4	0	0
1	-1	1
1	0	0
6	-1	1

£0 - £15,000	£15,001 - £25,000	£25,001+
2	12	5
22	7	2
4	1	1
28	20	8

£0 - £15,000	£15,001 - £25,000	£25,001+
2	13	5
22	7	2
4	1	1
28	21	8

£0 - £15,000	£15,001 - £25,000	£25,001+
0	1	24
13	4	24
3	3	1
16	8	49

£0 - £15,000	£15,001 - £25,000	£25,001+
5	9	4
25	9	5
7	3	1
37	21	10

£0 - £15,000	£15,001 - £25,000	£25,001+
8	9	4
29	11	6
13	4	2
50	24	12

Movement November to February

£0 - £15,000	£15,001 - £25,000	£25,001+
3	0	0
4	2	1
6	1	1
13	3	2

September Forecast

£0 - £25,000	£25,001 - £35,000	£35,001 - £75,000	£75,001 - £100,000	£100,001 +
3	4	15	5	2
6	9	37	6	4
5	3	14	2	10
14	16	66	13	16

September Actual

£0 - £25,000	£25,001 - £35,000	£35,001 - £75,000	£75,001 - £100,000	£100,001 +
6	4	22	10	2
4	12	39	10	5
3	2	12	2	8
13	18	73	22	15

November Actual

£0 - £25,000	£25,001 - £35,000	£35,001 - £75,000	£75,001 - £100,000	£100,001 +
4	5	20	9	3
4	10	45	10	3
5	6	20	5	5
13	21	85	24	11

February Actual

£0 - £25,000	£25,001 - £35,000	£35,001 - £75,000	£75,001 - £100,000	£100,001 +
5	7	20	13	2
10	7	49	13	2
3	5	18	4	6
18	19	87	30	10

Movement November to February

£0 - £25,000	£25,001 - £35,000	£35,001 - £75,000	£75,001 - £100,000	£100,001 +
1	2	0	4	-1
6	-3	4	3	-1
-2	-1	-2	-1	1
5	-2	2	6	-1

September Forecast

£0 - £5,000	£5,001 - £15,000	£15,001+
29	33	14
33	39	17
29	33	14

September Actual

£0 - £5,000	£5,001 - £15,000	£15,001+
33	39	17
60	21	21
59	24	23

November Actual

£0 - £5,000	£5,001 - £15,000	£15,001+
60	21	21
59	24	23
-1	3	2

February Actual

£0 - £5,000	£5,001 - £15,000	£15,001+
60	21	21
59	24	23
-1	3	2

Movement November to February

£0 - £5,000	£5,001 - £15,000	£15,001+
-1	3	2

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