

APPENDIX A - High Needs Block Funding 2022/23

High Needs Allocation	2022/23 Provisional £'000	2021/22 Final £'000	2020/21 Final £'000		2021/22 Increase £'000	2021/22 Increase %	2021/22 Increase £'000	2021/22 Increase %
Basic Entitlement	1,626	1,625	1,319				1	0.09%
Historical Factors	9,446	8,421	8,421				1,025	12.17%
Proxy Factors								
Population	8,633	7,610	6,272		1,023	13.4%		
Free School Meals	620	539	437		81	15.1%		
IDACI	84	76	77		8	10.4%		
Bad Health	515	457	388		58	12.7%		
Disability	890	762	652		127	16.7%		
Low Attainment - Primary	867	741	603		126	17.0%		
Low Attainment - Secondary	622	514	429		108	20.9%		
	12,230	10,699	8,858				1,531	14.31%
Hospital Education	385	365	240				21	5.69%
	<u>23,687</u>	<u>21,108</u>	<u>18,838</u>				<u>2,578</u>	<u>12.21%</u>
Funding Floor	1,709	2,269	2,260				-560	-24.69%
	<u>25,396</u>	<u>23,378</u>	<u>21,098</u>				<u>2,018</u>	<u>8.63%</u>
Import/Export Adjustment	-582	-588	-576				6	-1.02%
	24,814	22,790	20,522				2,268	11.05%

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APPENDIX B - 2022/23 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 - Primary	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
TOTAL Resource Base - Primary	78	78

Resource Base - Secondary	April	September
The Oaks - St Crispins	20	15
Indigo - Maiden Erlegh	5	10
TOTAL Resource Base - Secondary	25	25

Special Schools	April	September
Addington	255	255
Chiltern Way	48	54
TOTAL Special Schools	303	309

APPENDIX C - 2022/23 High Needs Block - Budget Setting Activity: Top-ups WBC

Mainstream	April	September
Early Years	4	5
Primary	235	271
Secondary	137	158
Post-16	12	14
TOTAL WBC Mainstream	388	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%

Resource Base		April	September
Primary	ASD1	0	0
	ASD2	2	2
	ASD3	9	9
	HI2	0	0
	HI3	3	3
	PD1	0	0
	PD2	0	0
	PD3	6	6
	SL1	0	0
	SL2	0	0
	SL3	11	11
Secondary		24	24
TOTAL WBC Resource Base		55	55

Special School - Addington	April	September
Band 1	134	134
Band 2	53	53
Band 3	18	18
TOTAL WBC Special - Addington	205	205

Special School - Chiltern Way	April	September
As per SLA	28	32
TOTAL WBC Special - Chiltern Way	28	32

APPENDIX D - 2022/23 High Needs Block - Budget Setting Activity: OOB Funding

Mainstream	April	September
Primary	14	15
Secondary	20	22
Post-16	5	5
TOTAL OOB Mainstream	39	42

£5,001 -		
£0 - £5,000	£10,000	£10,001+
12	2	1
18	4	0
4	1	0
34	7	1

Resource Base	April	September
Primary	4	5
Secondary	11	12
Post-16	3	3
TOTAL OOB Resource Base	18	20

£0 - £10,000	£10,001 - £20,000	£20,001+
5	0	0
1	2	9
0	0	3
6	2	12

Special School	April	September
Primary	20	21
Secondary	42	43
Post-16	10	11
TOTAL OOB Special School	72	75

£0 - £15,000	£15,001 - £25,000	£25,001+
7	10	4
26	12	5
5	5	1
38	27	10

INMSS	April	September
Primary	47	55
Secondary	81	94
Post-16	36	42
TOTAL INMSS	164	191

£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

Post-16 / FE & Colleges	April	September
Post-16 / FE & Colleges	106	112
TOTAL FE & Colleges	106	112

£5,001 -		
£0 - £5,000	£15,000	£15,001+
62	26	24
62	26	24

APPENDIX E - High Needs Block Budget 2022/23 SUMMARY

	Category	2021/22 Forecast £,000	2022/23 Budget £,000	Variance	% increase
Wokingham	Mainstream	3,095	3,601	507	16%
	Resource Bases	1,661	1,658	(3)	0%
	Special Schools	8,075	8,155	80	1%
	Pupil Referral Unit	1,080	1,763	683	63%
TOTAL Expenditure on Wokingham Schools		13,911	15,177	1,267	
Out of Borough	Mainstream	223	224	1	0%
	Resource Bases	384	423	39	10%
	Special Schools	1,196	1,260	64	5%
	INMSS	8,877	9,600	723	8%
	Post-16: Further Education & Colleges	831	1,014	183	22%
TOTAL Expenditure on OOB & INMSS		11,511	12,521	1,010	
Other	Hospital Education	238	264	26	11%
	Therapies	820	401	(419)	-51%
	Sensory Consortium	-	275	275	
	Support for Inclusion	325	354	29	9%
	Targeted Education (eg tutors, personal budgets)	343	500	158	46%
	Inclusion Group Funding	98	150	52	53%
	SEND Innovation & Improvement Programme	300	-	(300)	
TOTAL Expenditure on Other		2,124	1,944	(180)	
TOTAL HNB Expenditure		27,545	29,642	2,097	

APPENDIX F - High Needs Block Budget 2022/23 DETAIL

			A	B	C	[B] - [C]	[B] - [A]
Category		Description	2021/22 Forecast £,000	2022/23 Final Budget £,000	MTFP Indicative 2022/23 Budget £,000	Movement on Indicative Budget £,000	Movement on 2021/22 Forecast £,000
Mainstream	Wokingham	Place Funding - Post-16	162	162	162	-	-
		Top-up Funding	2,933	3,439	3,303	136	507
	Out of Borough	Top-up Funding	223	224	150	74	1
Resource Bases	Wokingham	Place Funding	623	618	618	-	(5)
		Empty Place Funding	133	121	133	(12)	(12)
		Top-up Funding	905	919	1,007	(88)	14
	Out of Borough	Top-up Funding	384	423	317	106	39
Special Schools	Wokingham - Addington	Place Funding	2,501	2,550	2,550	-	49
		Top-up funding	4,254	4,161	4,070	91	(93)
	Wokingham - Chiltern Way	Place Funding	690	690	690	-	-
		Top-up funding	630	754	836	(82)	124
	Oak Tree	Place Funding	-	-	146	(146)	-
		Top-up funding	-	-	295	(295)	-
	Out of Borough	Top-up Funding	1,196	1,260	1,260	-	64
	Independent & Non-Maintained	Placements	8,877	9,600	8,955	645	723
Pupil Referral Unit	Wokingham	Foundry College	1,080	1,763	1,300	463	683
		Foundry College New Operating Model	-	-	-	-	-
Post-16 FE & Colleges	Out of Borough	Top-up Funding	831	1,014	800	214	183
Hospital Education		Willow House Hospital Education	195	244	243	1	49
		Independent Hospital Education	43	20	20	-	(23)
Other		CYPIT	820	401	800	(399)	(419)
		Sensory Consortium		275	-	275	275
		Support for Inclusion	325	354	350	4	29
		Targeted Education (eg tutors, personal budgets)	343	500	200	300	158
		Inclusion Group Funding	98	150	150	-	52
		SEND Innovation & Improvement Programme	300	-	-	-	(300)
TOTAL Expenditure			27,545	29,642	28,355	1,287	2,097
DSG Allocation (including Academy Place Funding Recoup)			22,790	24,814	24,814	-	2,024
Transfer from Schools Block			588	-	-	-	(588)
Supplementary Grant Funding			-	965	-	965	965
TOTAL Income			23,378	25,779	24,814	965	2,401
Net Expenditure (Surplus) / Deficit			4,167	3,863	3,541	322	(304)
Deficit Brought Forward			6,472	10,639	9,578		
Year End Forecast Cumulative Deficit			10,639	14,502	13,119		