

APPENDIX A - High Needs Block Budget 2023/24

Category		Description	2022/23 Budget £,000	2022/23 Forecast £,000	2023/24 Budget £,000
Mainstream	Wokingham	Place Funding - Post-16	162	162	162
		Top-up Funding	3,439	4,421	5,025
	Out of Borough	Top-up Funding	224	279	203
Resource Bases	Wokingham	Place Funding	739	790	782
		Top-up Funding	919	1,125	968
	Out of Borough	Top-up Funding	423	229	189
Special Schools 41	Wokingham - Addington	Place Funding	2,550	2,631	2,822
		Top-up funding	4,161	4,546	5,638
	Wokingham - Chiltern Way	Place Funding	690	690	661
		Top-up funding	754	586	755
	Oak Tree	Place Funding	-	-	160
		Top-up funding	-	-	400
	Out of Borough	Top-up Funding	1,260	1,772	1,380
	Independent & Non-Maintained	Placements	9,600	9,950	10,457
Pupil Referral Units	Wokingham	Foundry College	1,763	1,763	1,879
	Out of Borough	Top-up Funding	-	47	-
Post-16 FE & Colleges	Out of Borough	Top-up Funding	1,014	1,180	1,599
Hospital Education		CAMHS Phoenix School	244	240	270
		Independent Hospital Education	20	25	20
Other		CYPIT	401	401	553
		Sensory Consortium	275	279	326
		Support for Inclusion / SEN Support	504	611	1,580
		EOTAS / Alternative Provision	500	620	756
<b>TOTAL Expenditure</b>			<b>29,642</b>	<b>32,347</b>	<b>36,585</b>
DSG Allocation (including Academy Place Funding Recoup)			(24,814)	(24,695)	(27,244)
Supplementary Grant Funding			(965)	(965)	(1,187)
<b>TOTAL Income</b>			<b>(25,779)</b>	<b>(25,660)</b>	<b>(28,431)</b>
<b>Net Expenditure (Surplus) / Deficit</b>			<b>3,863</b>	<b>6,687</b>	<b>8,154</b>

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