

Appendix 1

High Needs Block. 27 February 2013

	<u>£</u>	<u>Notes</u>
Total DfE Grant	19,454,399	The final figure to be confirmed by the DfE
Council Contribution to PFI	309,542	
Total available funding	19,763,941	
Post 16 Funding	479,955	Expenditure below does not include Post 16.
Estimated Expenditure within the High Needs Block		
<u>Special Schools</u>		
Special School Places	3,130,000	Commissioned Places at £10,000 per place
Special School Top Ups	5,525,000	Top ups for Slough children
Special School Growth	291,667	Expected for September 2013 at Haybrook
Top Ups in out Borough Schools	429,198	Slough children in other boroughs' schools
<u>Independent Schools</u>		
Independent Special Schools	1,075,553	
<u>Resource Units</u>		
Resource Bases places	2,150,000	Commissioned Places at £10,000 per place
Resource Base Top Ups	1,314,000	Top ups for Slough children
Resource Base Growth	288,167	
Top Ups in out Borough Bases	51,000	Slough children in other boroughs' bases
<u>Alternative Provision/PRU</u>		
Haybrook PRU Places	736,000	Commissioned Places at £8,000 per place
Haybrook PRU Top Ups	674,000	Top ups for Slough children
Hospital School	120,000	
<u>Mainstream High Needs</u>		
Top Up for Slough Schools	864,000	Top ups for Slough children
Top Up for Out Borough Schools	258,000	Top ups for Slough children
Contingency for in-year increases	220,000	
<u>Centrally Managed Services</u>		
Support for Inclusion	845,061	
Littledown Outreach Provision	103,600	
SEN Support Services	1,432,590	
SEN Transport	40,000	
Behaviour Support	164,280	
EOTAS	130,995	Education Other Than At School
Contribution to Combined Budgets	14,154	
Staff Costs Supply Cover	453	
Currently Unplanned	9,823	
Estimated Planned Expenditure	19,867,540	