

<b>WHAT THE HNB WILL BE SPENT ON</b>			
<b>DESCRIPTION</b>	<b>14-15</b>	<b>15-16</b>	<b>16-17</b>
	<b>Outturn</b>	<b>Forecast</b>	<b>Budget</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Place Funding</b>			
Arbour Vale	3,510	3,516	3,520
Resource Units	1,030	970	1,010
<b>Sub Total</b>	<b>4,540</b>	<b>4,486</b>	<b>4,530</b>
<b>Top Up Funding</b>			
Special Schools (Post 16)	427	427	132
Special Schools (Post 16)	5,133	5,088	5,018
Resource Units	1,606	1,756	1,768
<b>Sub Total</b>	<b>7,166</b>	<b>7,272</b>	<b>6,918</b>
Independent Schools	743	850	800
Out of Borough SEN placements	652	678	653
Alternative Provision / PRU	870	747	724
Banded Haybrook School PRU	0	94	0
Mainstream Schools	565	1,012	1,138
Contingency for growth	0	60	552
Refund of PFI Contribution (Arbour Vale)	0	368	0
<b>SUB TOTAL</b>	<b>14,536</b>	<b>15,566</b>	<b>15,315</b>
<b>CENTRALLY RETAINED ITEMS</b>			
<b>Slough Borough Council</b>			
Arbour Vale School	300	252	252
Provides direct educational support for looked after children.	118	206	107
Mainstream support for pupils with sensory needs in schools.	402	722	470
Haybrook Provision	131	131	131
Littledown Behavioural support	104	164	164
SEN support - Assessments, administration, finance, etc	183	182	237
	<b>1,238</b>	<b>1,657</b>	<b>1,361</b>
<b>Cambridge Education</b>			
Hard to Place Protocol	264	267	267
Vulnerable Children	61	61	62
Early Years Inclusion	56	70	70
Access to Education	13	43	43
Support for children with autism	136	171	186
Support for children with special educational needs	280	481	399
SEN Transport	160	40	46
	<b>970</b>	<b>1,133</b>	<b>1,073</b>
<b>SUB TOTAL</b>	<b>2,208</b>	<b>2,790</b>	<b>2,434</b>
Non Controllable	149	149	149
Recoupmnt for Academies	2,936	3,559	3,698
<b>SUB TOTAL</b>	<b>3,085</b>	<b>3,708</b>	<b>3,847</b>
<b>TOTAL HNB BUDGETED EXPENDITURE</b>	<b>19,829</b>	<b>22,064</b>	<b>21,596</b>
<b>HOW THE HNB IS FUNDED</b>			
DSG 2016-17 Allocation in High needs block	20,508	20,594	20,906
Council contribution to Special School PFI	310	310	310
Agreed SF sept 15 from School Bloc - 15-16	241	600	190
Agreed SF Jan 16 from DSG - 16-17			190
<b>TOTAL HNB BUDGETED INCOME</b>	<b>21,059</b>	<b>21,504</b>	<b>21,596</b>