

# SPECIAL SCHOOLS FUNDING 2015-16

Base Funding Per Planned Place	£10,000
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Top-Up Funding Per Place - By Band	£
Band 1	£3,946
Band 2	£6,432
Band 3	£10,081
Band 4	£13,740
Band 5	£17,400
Band 6	£27,220

THE VILLAGE	MANOR	PHOENIX ARCH	WOODFIELD	TOTAL
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<b>Planned Places 2015-16</b>					
Apr 2015 - Aug 2015	252.0	140.0	40.0	146.0	<b>578.0</b>
Sep 2015 - Mar 2015	252.0	148.0	40.0	152.0	<b>592.0</b>
<b>Planned Places 2015-16 - Total</b>	<b>252.0</b>	<b>144.7</b>	<b>40.0</b>	<b>149.5</b>	<b>586.2</b>
<b>Place Numbers (at 31st December 2014)</b>					
Band 1	0.0	0.0	0.0	0.0	<b>0.0</b>
Band 2	0.0	0.0	0.0	7.0	<b>7.0</b>
Band 3	8.0	5.0	0.0	40.0	<b>53.0</b>
Band 4	73.0	109.0	29.0	79.0	<b>290.0</b>
Band 5	96.0	22.0	6.0	17.0	<b>141.0</b>
Band 6	75.0	3.0	1.0	3.0	<b>82.0</b>
<b>Place Numbers (at 31st December 2014) - Total</b>	<b>252.0</b>	<b>139.0</b>	<b>36.0</b>	<b>146.0</b>	<b>573.0</b>

<b>FUNDING CALCULATION</b>					
<b>BASE FUNDING <sup>(1)</sup></b>	<b>2,520,000</b>	<b>1,446,667</b>	<b>400,000</b>	<b>1,495,000</b>	<b>5,861,667</b>
<b>TOP-UP FUNDING <sup>(2)</sup></b>					
Band 1	0	0	0	0	0
Band 2	0	0	0	45,024	45,024
Band 3	80,644	50,403	0	403,221	534,268
Band 4	1,003,046	1,497,700	398,471	1,085,489	3,984,705
Band 5	1,670,418	382,804	104,401	295,803	2,453,427
Band 6	2,041,500	81,660	27,220	81,660	2,232,040
<b>TOP-UP FUNDING TOTAL</b>	<b>4,795,609</b>	<b>2,012,566</b>	<b>530,092</b>	<b>1,911,198</b>	<b>9,249,465</b>
<b>CENTRAL SERVICES <sup>(3)</sup></b>	<b>5,940</b>	<b>3,410</b>	<b>943</b>	<b>3,524</b>	<b>13,816</b>
<b>FUNDING TOTAL</b>	<b>7,321,549</b>	<b>3,462,643</b>	<b>931,034</b>	<b>3,409,721</b>	<b>15,124,947</b>

<b>COMPARISON</b>					
Budget Allocation 2014-15 - Funding	£6,875,103	£3,370,019	£753,149	£3,230,368	<b>£14,228,640</b>
Budget Allocation - Change (+increase; -decrease)	£446,445	£92,624	£177,886	£179,353	<b>£896,308</b>
Budget Allocation 2014-15 - Planned Place Numbers for Base Funding	249.6	147.0	30.0	151.6	<b>578.2</b>
Budget Allocation - Change (+increase; -decrease)	2.4	-2.3	10.0	-2.1	<b>8.0</b>
Budget Allocation 2014-15 - Place Numbers for Top-Up Funding	244.0	133.0	30.0	136.0	<b>543.0</b>
Budget Allocation - Change (+increase; -decrease)	8.0	6.0	6.0	10.0	<b>30.0</b>

<b>NOTES</b>	
1. Base Funding is based on planned place numbers for 2015/16. This is pro-rata'd by academic year. Base Funding for Academy Special Schools are paid directly by the EFA	
2. Top-Up Funding is based on actual pupil numbers as at 31st December 2014. Top-Up Funding for changes in actual pupil numbers from 1st January 2015 onwards, will be paid termly in arrears.	
3. Central Services is an additional amount provided to Special Schools as they are no longer able to de-delegate services and may therefore need to pay for provisions of these services via the LA or elsewhere. This amounts to £23.57 per pupil - detail of this is provided below.	

<b>Central Services (De-Delegations)</b>	<b>Amt £ Per FTE Pupil</b>
Schools Causing Concern	9.66
Free School Meals Eligibility	1.07
Licenses Subscription	1.00
Staff Costs Supply Cover	8.50
Trade Union Facilities	3.34
<b>Total</b>	<b>23.57</b>

# ARP FUNDING 2015-16

Base Funding Per Planned Place	£10,000
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	ASD				HI		S&L		MLD	TOTAL
	FAWOOD	GRANVILLE PLUS	OAKINGTON MANOR	PRESTON MANOR	KINGSBURY GREEN	KINGSBURY HIGH	OAKINGTON MANOR	PRESTON MANOR	ALPERTON	

Top-Up Funding Per Place	£10,167.27	£10,898.48	£8,635.39	£12,673.17	£10,014.12	£10,014.12	£2,402.95	£6,276.66	£9,836.75
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Planned Places 2015-16										
Apr 2015 - Aug 2015	10.0	6.6	10.0	12.0	18.0	7.0	30.0	12.0	16.0	121.6
Sep 2015 - Mar 2015	10.0	6.6	10.0	12.0	18.0	7.0	30.0	12.0	20.0	125.6
<b>Planned Places 2015-16 - Total</b>	<b>10.0</b>	<b>6.6</b>	<b>10.0</b>	<b>12.0</b>	<b>18.0</b>	<b>7.0</b>	<b>30.0</b>	<b>12.0</b>	<b>18.3</b>	<b>123.9</b>
<b>Place Numbers (at 31st December 2014) - Estimated</b>	<b>10.0</b>	<b>6.6</b>	<b>7.0</b>	<b>12.0</b>	<b>18.0</b>	<b>6.0</b>	<b>25.0</b>	<b>12.0</b>	<b>14.0</b>	<b>110.6</b>

FUNDING CALCULATION										
BASE FUNDING <sup>(1)</sup>	£100,000	£66,000	£100,000	£120,000	£180,000	£70,000	£300,000	£120,000	£183,333	£1,239,333
TOP-UP FUNDING <sup>(2)</sup>	£101,673	£71,930	£60,448	£152,078	£180,254	£60,085	£60,074	£75,320	£137,714	£899,575
<b>FUNDING TOTAL</b>	<b>£201,673</b>	<b>£137,930</b>	<b>£160,448</b>	<b>£272,078</b>	<b>£360,254</b>	<b>£130,085</b>	<b>£360,074</b>	<b>£195,320</b>	<b>£321,048</b>	<b>£2,138,909</b>

COMPARISON										
Budget Allocation 2014-15 - Funding	£201,673	£137,930	£93,177	£209,059	£338,976	£115,904	£372,088	£189,043	£334,055	£1,991,904
Budget Allocation - Change (+increase; -decrease)	£0	£0	£67,271	£63,020	£21,278	£14,181	-£12,015	£6,277	-£13,007	£147,004
Budget Allocation 2014-15 - Planned Place Numbers for Base Funding	10.0	6.6	5.0	9.5	17.9	6.6	30.0	12.0	17.7	115.2
Budget Allocation - Change (+increase; -decrease)	0.0	0.0	5.0	2.5	0.1	0.4	0.0	0.0	0.7	8.7
Budget Allocation 2014-15 - Place Numbers for Top-Up Funding	10.0	6.6	5.0	9.0	16.0	5.0	30.0	11.0	16.0	108.6
Budget Allocation - Change (+increase; -decrease)	0.0	0.0	2.0	3.0	2.0	1.0	-5.0	1.0	-2.0	2.0

ALPERTON	£321,048	Academy
FAWOOD	£201,673	
GRANVILLE PLUS	£137,930	
KINGSBURY GREEN	£360,254	
KINGSBURY HIGH	£130,085	Academy
OAKINGTON MANOR	£520,521	
PRESTON MANOR	£467,398	Academy

## NOTES

1. Base Funding is based on planned place numbers for 2015/16. This is pro-rata'd by academic year. Base Funding for Academy Special Schools are paid directly by the EFA.
2. Top-Up Funding is based on actual pupil numbers as at 31st December 2014. Top-Up Funding for changes in actual pupil numbers from 1st January 2015 onwards, will be paid termly in arrears.

# PRUS FUNDING 2015-16

<b>Base Funding Per Planned Place</b>	<b>£</b>
To August 2015	£8,000
From September 2015	£10,000

<b>BRENT RIVER COLLEGE STAG LANE</b>	<b>BRENT RIVER COLLEGE POPLAR GROVE</b>	<b>ASHLEY GARDENS (BETS - HNES)</b>	<b>TOTAL</b>
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<b>Top-Up Funding Per Place</b>			
To August 2015	£27,743.22	£15,060.17	£28,436.26
From September 2015	£25,743.22	£13,060.17	£26,436.26

<b>Planned Places 2015-16</b>				
Apr 2015 - Aug 2015	20.0	36.0	20.0	<b>76.0</b>
Sep 2015 - Mar 2015	20.0	36.0	20.0	<b>76.0</b>
<b>Planned Places 2015-16 - Total</b>	<b>20.0</b>	<b>36.0</b>	<b>20.0</b>	<b>76.0</b>
<b>Place Numbers (at 31st December 2014) - Total</b>	<b>20.0</b>	<b>36.0</b>	<b>20.0</b>	<b>76.0</b>

<b>FUNDING CALCULATION</b>				
<b>BASE FUNDING</b>	<b>183,333</b>	<b>330,000</b>	<b>183,333</b>	<b>696,667</b>
<b>TOP-UP FUNDING TOTAL</b>	<b>531,531</b>	<b>500,166</b>	<b>545,392</b>	<b>1,577,089</b>
<b>FUNDING TOTAL</b>	<b>714,864</b>	<b>830,166</b>	<b>728,725</b>	<b>2,273,756</b>

<b>COMPARISON</b>				
Budget Allocation 2014-15 - Funding	£714,865	£830,166	£728,725	<b>£2,273,756</b>
Budget Allocation - Change (+increase; -decrease)	-£1	£0	£0	<b>£0</b>