

SPECIAL SCHOOLS FUNDING 2014-15
Under New National Funding Formula

	THE VILLAGE	MANOR	PHOENIX ARCH	WOODFIELD	TOTAL
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Top-Up funding by band (Total allocation per place less Base funding)	£	£	£	£
Band 1	3,946	3,946	3,946	3,946
Band 2	6,432	6,432	6,432	6,432
Band 3	10,081	10,081	10,081	10,081
Band 4	13,740	13,740	13,740	13,740
Band 5	17,400	17,400	17,400	17,400
Band 6	24,720	24,720	24,720	24,720

FUNDING Based on Planned Places for 2014-15					
Number of Planned Places for 2014-15 by Band Based on 31st December 2013 Data					
Total Planned Places April - August	235.0	132.0	30.0	136.0	533.0
Total Planned Places September - March	260.0	152.0	30.0	162.0	604.0
Band 1	0.0	0.0	0.0	0.0	0.0
Band 2	0.0	0.0	0.0	13.0	13.0
Band 3	12.0	15.0	1.0	41.0	69.0
Band 4	73.0	94.0	19.0	75.0	261.0
Band 5	86.0	19.0	6.0	14.0	125.0
Band 6	64.0	5.0	2.0	3.0	74.0
Total Place Numbers	235.0	133.0	28.0	146.0	542.0
Funding for 2014-15 by Band Based on 31st December 2013 Data					
Base Funding April - August	979,167	550,000	125,000	566,667	2,220,833
Base Funding September - March	1,516,667	886,667	175,000	945,000	3,523,333
Band 1	0	0	0	0	0
Band 2	0	0	0	83,616	83,616
Band 3	120,966	151,208	10,081	413,302	695,557
Band 4	1,003,046	1,291,594	261,067	1,030,527	3,586,235
Band 5	1,496,416	330,604	104,401	243,603	2,175,024
Band 6	1,582,070	123,599	49,440	74,160	1,829,268
Central Services (See Below)	5,326	3,014	635	3,309	12,283
Total Funding	6,703,658	3,336,686	725,623	3,360,183	14,126,150

2013-14 Budgets for Comparison					
Total Budget Allocation 2013-14	£6,106,043	£3,140,352	£951,210	£2,919,280	£13,116,885
Total number of places 2013-14	214.0	131.4	18.0	133.0	496.4

Notes:

1. Base Funding based on planned place numbers
2. Top-Up funding based on actual pupil numbers as at 31st December 2013
3. Top-Up funding for changes in actual pupil numbers from 1st January 2014 will be paid termly in arrears

Central Services (De-Delegations)	Amt £ Per FTE Pupil
Schools Causing Concern	6.90
Free School Meals Eligibility	1.06
Licenses Subscription	1.70
Staff Costs Supply Cover	9.02
Trade Union Facilities	3.98
Total	22.66

ARP FUNDING 2014-15
Under New National Funding Formula

	FAWOOD	KINGSBURY GREEN	KINGSBURY HIGH	OAKINGTON MANOR	OAKINGTON MANOR	PRESTON MANOR	PRESTON MANOR	GRANVILLE PLUS	ALPERTON	TOTAL
	ASD	HI	HI	S&L	ASD	S&L	ASD	ASD	MLD	

Top-Up Funding Per Place	£10,167.27	£10,014.12	£10,014.12	£2,402.95	£8,635.39	£6,276.66	£12,673.17	£10,898.48	£9,836.75	
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	FUNDING Based on Planned Places for 2014-15									
Total number of planned places 2014-15 Apr - Aug	10.0	15.0	6.0	30.0	5.0	12.0	6.0	6.6	20.0	111
Total number of planned places 2014-15 Sept - Mar	10.0	17.0	7.0	30.0	5.0	12.0	12.0	6.6	16.0	116
Estimated Pupil Numbers as at 31st December 2013	10.0	16.0	5.0	30.0	5.0	11.0	9.0	6.6	16.0	109
Base Funding @ £10,000	£100,000.00	£161,666.67	£65,833.33	£300,000.00	£50,000.00	£120,000.00	£95,000.00	£66,000.00	£176,666.67	£1,135,166.67
Top-Up Funding	£101,672.66	£160,225.86	£50,070.58	£72,088.36	£43,176.95	£69,043.29	£114,058.57	£71,929.96	£157,387.94	£839,654.17
Total Funding	£201,672.66	£321,892.53	£115,903.91	£372,088.36	£93,176.95	£189,043.29	£209,058.57	£137,929.96	£334,054.61	£1,974,820.83

2013-14 Budgets for Comparison										
Total Budget Allocation 2013-14	£188,521.00	£280,484.25	£113,494.75	£284,616.71	£0.00	£176,689.23	£216,416.52	£133,249.86	£220,816.80	£1,614,289
Total number of annualised places 2013-14	10	15	7	25	0	10	6.75	6.60	15	96

Notes:

1. All places are based on planned place numbers and will be adjusted based on the High Needs Return in December 2013
2. Top-Up funding will be based on actual pupil numbers as at 31st December 2013
3. Top-Up funding for changes in actual pupil numbers from 1st April 2014 will be paid termly in arrears
4. Academies Base Funding will be paid directly by EFA

PRU FUNDING 2014-15 (PROVISIONAL)
Under New National Funding Formula

	KS3/4
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Top-Up funding Per Place (Total allocation per place less Base funding)	£19,322
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FUNDING Based on Planned Places for 2014-15

Number of Planned Places for 2014-15 by Band Based on 31st December 2013 Data	
Total Planned Places April - August	56.0
Total Planned Places September - March	56.0
Estimated Pupil Numbers as at 31st December 2013	56.0
Base Funding @ £8,000	£448,000.00
Top-Up Funding	£1,082,032.00
Total Funding	£1,530,032.00

2013-14 Budgets for Comparison	
Total Budget Allocation 2013-14	£1,879,005
Total number of places 2013-14	75.0

Notes:

1. PRUs have gone through a complete restructure for 2014/15, which is not yet complete
2. Poplar Grove and Stag Lane have now combined to form KS3/4 PRU
3. 2013/14 Comparison only includes Poplar Grove and Stag Lane. BETS has been excluded as it is no longer a PRU