

ARP FUNDING UNDER THE OLD FORMULA - 2014/15 PROVISIONAL BUDGET

	Fawood ASD	Kingsbury Green HI	Kingsbury High HI	Oakington Manor S&L	Oakington Manor ASD	Preston Manor S&L	Preston Manor ASD	Granville Plus ASD	Alperton MLD
Number of Planned Places 2014/15	10	18	7	30	5	12	6.75	6.6	20.0

Formula Staffing									
Teachers*	1.43	2.57	1.00	3.00	0.71	1.71	1.00	0.94	2.86
S&L Therapists	0.00	0.00	0.00	1.50	0.25	0.60	0.34	0.00	0.00
TAs	2.68	4.82	1.88	3.00	1.07	1.71	2.41	1.77	7.14
Highly Specialist TA's/NNEB	0.89	1.61	0.63					0.59	
Total Staffing	5.00	9.00	3.50	7.50	2.04	4.03	3.75	3.30	10.00

Funding:									
Staffing									
Teachers	£92,159	£165,887	£64,512	£193,535	£46,080	£110,591	£64,512	£60,825	£184,319
S&L Therapists	£0	£0	£0	£74,853	£12,475	£29,941	£16,842	£0	£0
TAs	£69,309	£124,755	£48,516	£77,626	£27,723	£44,357	£62,378	£45,744	£184,823
Highly Specialist TA's/NNEB (25% of TA)	£26,408	£47,534	£18,486					£17,429	
Sub Total Staffing	£187,876	£338,177	£131,513	£346,013	£86,279	£184,890	£143,731	£123,998	£369,141
Management Time	£5,115	£9,207.00	£3,581	£15,345	£2,558	£6,138	£3,453	£3,376	£10,230
Cover/Recruitment/Training	£1,790	£3,222	£1,253	£5,370	£895	£2,148	£1,208	£1,181	£3,580
Materials/Equipment	£1,786.75	£9,648.45	£3,752	£5,360	£893	£2,144	£1,206	£1,179	£3,574
Autistic Therapies	£5,105				£2,553		£3,446	£3,369	£10,210
Transitional Integration Allocation									
Ongoing premises costs								£4,826	
Total Budget 2014/15	£ 201,673	£ 360,254	£ 140,099	£ 372,088	£ 93,177	£ 195,320	£ 153,044	£ 137,930	£ 396,735

Total Budget 2013/14 £188,521 £280,484 £113,494 £284,616 £0 £176,689 £162,914 £133,250 £220,817

Variance £13,152 £79,770 £26,605 £87,472 £93,177 £18,631 -£9,870 £4,680 £175,918

Cost Per Pupil Funded Place 2014/15 £20,167 £20,014 £20,014 £12,403 £18,635 £16,277 £22,673 £20,898 £19,837

Cost Per Pupil Funded Place 2013 £18,852 £18,699 £18,699 £11,505 £15,154 £24,135 £19,583 £18,852

Variance £1,315 £1,315 £1,315 £898 £18,635 £1,123 -£1,462 £1,315 £985

Without protection £1,113

Inflation:
Staff Costs 0.00%
Other 0.00%

S&L Prim	S&L Sec	ASD Prim	HI Prim	HI Sec	ASD Prim	ASD Sec	MLD Sec	CWD Nurs	Costs
0.10	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	£64,512
0.05	0.05	0.05				0.05			£49,902
0.10	0.14	0.21	0.3571	0.35714	0.357143	0.36	0.3571	0.428571	£25,875
Band 2	Band 3	Band 3.5	Band 4.5	Band 4.5	Band 4.5	Band 4.5	Band 4.5	Band 4.5	Band 5

Average Staff Costs

Teachers includes 10% PPA
TA average cost in Special schools

£ 1,911,618

£ 59,002

£512 Amount Per Pupil

£ 20,648

£179 Amount Per Pupil

£ 29,544

£179 Amount Per Weighted Pupil

£ 24,683

£511 Amount Per Pupil

£ 0

£ 4,826

£ 2,050,320

£ 1,560,785

£ 489,535

£ 25,439

ARP FUNDING 2014-15 (INDICATIVE)
Under New National Funding Formula

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