

**Current Special School Formula Factors 2012/13**

<b><u>Factor</u></b>	<b><u>Explanation</u></b>	<b><u>Is this still Allowed Y/N</u></b>	<b><u>Current factor value</u></b>	<b><u>Option(s) for 2013/14</u></b>	<b><u>Total 2012/13</u></b>
<b><u>Pupil Led Funding</u></b>					
Band 1	Funding for the highest need pupils in Band 1	Y	£22,702.59	With effect from 2013/14 all Special Schools must be funded on a "place plus" basis whereby they receive £10,000 per planned place plus a pupil based amount linked to a banding system payable by the LA and other commissioners for the duration of individual placements	2,565,393
Band 2	Funding for pupils in need Band 2	Y	£20,432.33		2,533,609
Band 3	Funding for pupils in need Band 3	Y	£13,621.55		2,302,043
Band 4	Funding for pupils in need Band 4	Y	£10,216.17		449,511
Additional places	Funding for additional places from September	Y	7/12ths of above		112,568
2012/13 BESD Premium		Y	35% of above		596,340
Central delegations	Allocation per NOR to cover the cost of payroll, legal and other delegated items	N	£353 per NOR		150,656
School meals based on take up	Allocation based on meeting the cost of the estimated numbers of free school meals taken on pupil census day x fixed rate.	N	£3.158 per meal for 38 weeks		66,006
					<b>8,776,126</b>
<b><u>School Specific Funding</u></b>					
Transport	Flat rate to meet the cost of transporting pupils	N	£4344 per school	<i>See above</i>	26,064
Finance	Flat rate to meet the cost of FMSiS)	N	£903 per school		5,418
Flat rate by pupil numbers	1/3 of total flat rate funding of £712,821 allocated on NOR towards Headteacher costs	N	£556 per pupil		237,607
Flat rate by Teacher numbers (historic)	1/3 of total flat rate funding of £712,821 allocated towards teacher salary costs	N	£3,832 per Teacher		237,607
Flat rate by new cleaned floor area	1/3 of total flat rate funding of £712,821 allocated on NOR towards caretaking costs	N	£556 per pupil		237,607
Abatement	Notional loss of interest to the Council resulting from the introduction of Local Management of Schools allocated based on NOR.	N	£16 per pupil		6,901
					<b>751,204</b>
<b><u>Site Specific Funding</u></b>					
PFI Top Up	Notional allocation for the PFI affordability gap top up.	Y	Proportionate	OK no changes required	252,851
					<b>252,851</b>

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<u>Delegated Funds</u>					
Primary & Secondary Strategy	Previously a retained budget, now delegated to all schools based on pupil numbers.	N	£18 per pupil	See Pupil Led funding Explanation above	2,676
Schools in Challenging Circumstances		N			1,237
Maternity Cover		N			2,758
Study Support Centre		N			386
School Meals Consultancy		N			588
Education Support Service	Service recently delegated to named schools (e.g. Hearing Dogs, Visual Support, etc.)	Y	To match costs	Can continue as a commissioned service funded from the High Needs block	214,416
CAMHS	Service recently delegated to Nyland School	Y	To match costs		95,855
Primary Behaviour Support	Primary Behaviour Support funding delegated to Nyland School	Y	To match costs	Schools Forum approval required for this to continue as a Behavioural Support Service funded from the "Schools Block"	209,873
Primary PRU	Funding for the Primary PRU at Nyland School	Y	To match costs	Alternative Provision settings must be funded via "place plus" - £8,000 per place	61,549
	Allocation for the pupils in Nylands PRU for mainstreamed grant redistribution.	N	£428 per pupil		10,061
					599,399
<u>Total ISB for Special Schools</u>					10,379,580