

<u>Projected 2013/14 SRP Funding</u>						
2012/13		Setting	2013/14 Indicative Funding			
FTE Places	Total Funding		FTE Places	Place @ £10,000	Top Up @ Band Values	Total Funding
12.58	£520,034	Redoaks - HI SL	13.00	£130,000	£408,850	£538,850
6.00	£105,174	Ridgeway - HI	5.00	£50,000	£42,850	£92,850
6.00	£169,357	Redoaks - LDD	6.00	£60,000	£109,388	£169,388
10.75	£327,058	Lydiard Academy - ASD	15.50	£155,000	£282,125	£437,125
8.17	£246,333	Ruskin Junior - ASD	9.00	£90,000	£180,000	£270,000
15.00	£356,143	Kingsdown - ASD	16.75	£167,500	£328,938	£496,438
10.00	£240,963	Robert Le Kyng - PD	10.00	£100,000	£125,500	£225,500
10.00	£227,644	Westlea - PD	10.00	£100,000	£119,500	£219,500
17.33	£324,949	Commonweal - PD	19.58	£195,833	£206,104	£401,938
9.00	£178,621	Eldene – CLD	8.00	£80,000	£83,790	£163,790
8.00	£164,038	Millbrook – CLD	8.00	£80,000	£87,000	£167,000
14.00	£266,305	Even Swindon - SSL	14.00	£140,000	£125,420	£265,420
26.92	£414,200	Commonweal - SPLD	29.00	£290,000	£209,670	£499,670
6.00	£120,018	Mountford Manor - BESD	6.00	£60,000	£60,530	£120,530
159.75	£3,660,837	Total SRP's	169.83	£1,698,333	£2,369,664	£4,067,998

Notes

- Place numbers are expressed as averages for the financial year with an additional pupil from September counting as 0.58 i.e. they will attract 7/12 funding.
- All funding for Outreach and Education Support Service has been separately identified and excluded from the SRP place based provision costings above.
- Total funding in 2012/13 includes sums delegated to SRPs from the start of the year, additional sums paid for additional places / additional needs which are being funded from SENRAP, a notional £2,850 AWPUP funding for every place and £52,100 of centrally funded Therapy services:
 - Lydiard Academy £4,100
 - Kingsdown £4,100
 - Ruskin Junior £10,600
 - Commonweal PD £7,600
 - Even Swindon £25,700
- Top up fees are the same for similar types of provision but average funding per setting may vary according to which Band individual pupils are allocated.

These figures are indicative only and will vary following the moderation exercise if pupil bandings change and if the LA is able to afford inflationary increases by reducing retained spending.

Current projections indicate that additional funding of approximately £400,000 will be required in 2013/14