

Summary of Special School and SRP Funding 2013/14 to 2014/15

Appendix 3

| Setting - SRP's | FTE Places | 2013/14 Funding | | | | | | Average funding per place in 2013/14 | 2014/15 Indicative Funding | | | | | | Average funding per place in 2014/15 | Year on Year Changes | | | Indicative changes as at Jan 2014 Task Group assuming standstill budget |
|---|------------|-----------------|---------------|----------------|----------------|-------------------|---------------|--------------------------------------|----------------------------|---------------|----------------|----------------|-------------------|---------------|--------------------------------------|----------------------|------------------|---------------|---|
| | | Place @ £10,000 | Top Up Values | Average Top Up | DSG Cash Grant | PFI @ Actual Cost | Total Funding | | Place @ £10,000 | Top Up Values | Average Top Up | DSG Cash Grant | PFI @ Actual Cost | Total Funding | | Places | Top Up Per Pupil | Total Funding | |
| Redoaks - HI SL | 13.0 | £130,000 | £408,850 | £31,450 | | | £538,850 | £41,450 | 13.0 | £130,000 | £414,605 | £31,893 | | £544,605 | £41,893 | 0.0 | £443 | £5,755 | £38 |
| Ridgeway - HI | 4.0 | £40,000 | £34,280 | £8,570 | | | £74,280 | £18,570 | 3.0 | £30,000 | £42,000 | £14,000 | | £72,000 | £24,000 | -1.0 | £5,430 | -£2,280 | -£1,530 |
| Redoaks – LDD | 6.0 | £60,000 | £96,638 | £16,106 | | | £156,638 | £26,106 | 8.3 | £83,333 | £86,218 | £10,346 | | £169,551 | £20,346 | 2.3 | -£5,760 | £12,913 | -£40,438 |
| Ridgeway – ASD | 2.3 | £23,333 | £43,283 | £18,550 | | | £66,616 | £28,550 | 6.3 | £63,333 | £122,542 | £19,349 | | £185,875 | £29,349 | 4.0 | £799 | £119,259 | £114,088 |
| Lydiard Academy – ASD | 13.3 | £133,333 | £228,626 | £17,147 | | | £361,959 | £27,147 | 15.0 | £150,000 | £254,000 | £16,933 | | £404,000 | £26,933 | 1.7 | -£214 | £42,041 | £32,491 |
| Ruskin Junior - ASD | 9.4 | £94,167 | £175,525 | £18,640 | | | £269,692 | £28,640 | 9.0 | £90,000 | £146,075 | £16,231 | | £236,075 | £26,231 | -0.4 | -£2,409 | -£33,617 | -£27,430 |
| Kingsdown – ASD | 15.2 | £151,667 | £272,117 | £17,942 | | | £423,784 | £27,942 | 15.0 | £150,000 | £222,550 | £14,837 | | £372,550 | £24,837 | -0.2 | -£3,105 | -£51,234 | -£59,034 |
| Isambard HI | | | | | | | £0 | | 0.0 | £0 | £0 | £0 | | £0 | | 0.0 | £0 | £0 | £0 |
| Robert Le Kyng – PD | 9.2 | £91,667 | £148,042 | £16,150 | | | £239,709 | £26,150 | 10.0 | £100,000 | £147,280 | £14,728 | | £247,280 | £24,728 | 0.8 | -£1,422 | £7,571 | £2,154 |
| Westlea – PD | 9.6 | £95,833 | £113,396 | £11,833 | | | £209,229 | £21,833 | 6.4 | £64,167 | £112,690 | £17,562 | | £176,857 | £27,562 | -3.2 | £5,729 | -£32,372 | -£34,876 |
| Commonweal – PD | 19.2 | £191,667 | £206,208 | £10,759 | | | £397,875 | £20,759 | 18.0 | £180,000 | £210,200 | £11,678 | | £390,200 | £21,678 | -1.2 | £919 | -£7,675 | -£11,525 |
| Eldene – CLD | 8.4 | £84,167 | £116,418 | £13,832 | | | £200,585 | £23,832 | 10.0 | £100,000 | £62,660 | £6,266 | | £162,660 | £16,266 | 1.6 | -£7,566 | -£37,925 | -£72,285 |
| Millbrook – CLD | 8.4 | £84,167 | £127,534 | £15,152 | | | £211,701 | £25,152 | 9.0 | £90,000 | £102,535 | £11,393 | | £192,535 | £21,393 | 0.6 | -£3,760 | -£19,166 | -£28,214 |
| Even Swindon - SSL | 15.0 | £150,000 | £140,800 | £9,387 | | | £290,800 | £19,387 | 15.0 | £150,000 | £160,520 | £10,701 | | £310,520 | £20,701 | 0.0 | £1,315 | £19,720 | £27,600 |
| Commonweal – SPLD | 29.0 | £290,000 | £208,220 | £7,180 | | | £498,220 | £17,180 | 30.0 | £300,000 | £224,600 | £7,487 | | £524,600 | £17,487 | 1.0 | £307 | £26,380 | £20,780 |
| Mountford Manor / Nylands - BESD Assessment | 6.0 | £60,000 | £58,510 | £9,752 | | | £118,510 | £19,752 | 15.0 | £150,000 | £38,247 | £2,550 | | £188,247 | £12,550 | 9.0 | -£7,202 | £69,737 | £16,565 |
| Total SRP's | 168.0 | £1,680,001 | £2,378,447 | £14,157 | | | £4,058,448 | | 183.1 | £1,830,833 | £2,346,721 | £12,818 | | £4,177,555 | | 15.1 | -£1,340 | £119,107 | -£61,616 |

| Setting - Special Schools | FTE Places | 2013/14 Funding | | | | | | Average funding per place in 2013/14 | 2014/15 Indicative Funding | | | | | | Average funding per place in 2014/15 | Year on Year Changes | | | |
|-----------------------------|------------|-----------------|---------------|----------------|----------------|-------------------|---------------|--------------------------------------|----------------------------|---------------|----------------|----------------|-------------------|---------------|--------------------------------------|----------------------|------------------|---------------|-----------|
| | | Place @ £10,000 | Top Up Values | Average Top Up | DSG Cash Grant | PFI @ Actual Cost | Total Funding | | Place @ £10,000 | Top Up Values | Average Top Up | DSG Cash Grant | PFI @ Actual Cost | Total Funding | | Places | Top Up Per Pupil | Total Funding | |
| St Lukes | 68.0 | £680,000 | £1,020,365 | £15,005 | | | £1,700,365 | £25,005 | 68.0 | £680,000 | £903,300 | £13,284 | | £1,583,300 | £23,284 | 0.0 | -£1,722 | -£117,065 | -£304,365 |
| Brimble Hill | 65.8 | £658,333 | £757,203 | £11,502 | | £96,470 | £1,512,006 | £22,967 | 67.0 | £670,000 | £793,141 | £11,838 | | £102,590 | £23,369 | 1.2 | £336 | £53,725 | £33,925 |
| The Chalet | 52.1 | £520,833 | £489,701 | £9,402 | | | £1,010,534 | £19,402 | 55.0 | £550,000 | £548,242 | £9,968 | | £1,098,242 | £19,968 | 2.9 | £566 | £87,708 | £85,808 |
| Crowdy's Hill | 128.0 | £1,280,000 | £1,046,238 | £8,174 | | | £2,326,238 | £18,174 | 128.0 | £1,280,000 | £1,200,720 | £9,381 | | £2,480,720 | £19,381 | 0.0 | £1,207 | £154,482 | £86,832 |
| Uplands - pre 16 | 78.2 | £781,667 | £1,003,744 | £12,841 | | £167,909 | £1,953,320 | £24,989 | 88.0 | £880,000 | £1,211,937 | £13,772 | | £171,490 | £25,721 | 9.8 | £931 | £310,107 | £280,782 |
| Nylands | 34.3 | £343,333 | £555,493 | £16,179 | | | £898,826 | £26,179 | 36.0 | £360,000 | £466,310 | £12,953 | | £826,310 | £22,953 | 1.7 | -£3,226 | -£72,516 | -£183,764 |
| Totals Special Schools | 426.4 | £4,264,166 | £4,872,744 | £11,427 | | £264,379 | £9,401,289 | | 442.0 | £4,420,000 | £5,123,649 | £11,592 | | £274,080 | £9,817,729 | 15.6 | £165 | £416,440 | -£782 |
| Sub total pre 16 in schools | 594.4 | £5,944,167 | £7,251,191 | £12,199 | | £264,379 | £13,459,737 | | 625.1 | £6,250,833 | £7,470,371 | £11,951 | | £274,080 | £13,995,284 | 30.7 | -£248 | £535,547 | -£62,398 |
| Uplands - post 16 | 44.0 | £440,000 | £553,947 | £12,590 | | | £993,947 | £22,590 | 50.0 | £500,000 | £643,568 | £12,871 | | £1,143,568 | £22,871 | 6.0 | £282 | £149,621 | £147,471 |
| Grand Totals Special / SRP | 638.4 | £6,384,167 | £7,805,138 | £12,226 | | £264,379 | £14,453,684 | | 675.1 | £6,750,833 | £8,113,939 | £12,019 | | £274,080 | £15,138,852 | 36.7 | -£207 | £685,168 | £85,073 |

| Setting - Alternative Provision | FTE Places | 2013/14 Funding | | | | | | Average funding per place in 2013/14 | 2014/15 Indicative Funding | | | | | | Average funding per place in 2014/15 | Year on Year Changes | | | |
|--|------------|-----------------|---------------|----------------|----------------|-------------------|---------------|--------------------------------------|----------------------------|---------------|----------------|----------------|-------------------|---------------|--------------------------------------|----------------------|------------------|---------------|--|
| | | Place @ £8,000 | Top Up Values | Average Top Up | DSG Cash Grant | PFI @ Actual Cost | Total Funding | | Place @ £8,000 | Top Up Values | Average Top Up | DSG Cash Grant | PFI @ Actual Cost | Total Funding | | Places | Top Up Per Pupil | Total Funding | |
| Nylands PRU (Assessment Class) | 8.0 | £64,000 | £0 | £0 | | | £64,000 | £8,000 | | | | | | | | -8.0 | £0 | -£64,000 | |
| EOTAS - Stratton | 48.3 | £386,640 | £471,218 | £9,750 | | | £857,858 | £17,750 | 45.0 | £360,000 | £481,500 | £10,700 | | £841,500 | £18,700 | -3.3 | £950 | -£16,358 | |
| EOTAS - Riverside | 42.0 | £336,000 | £399,000 | £9,500 | | | £735,000 | £17,500 | 45.0 | £360,000 | £337,500 | £7,500 | | £697,500 | £15,500 | 3.0 | -£2,000 | -£37,500 | |
| EOTAS - Marlborough House | | | | | £276,000 | | £276,000 | | | | | £271,000 | | £271,000 | | 0.0 | £0 | -£5,000 | |
| EOTAS - GW Hospital | | | | | £191,000 | | £191,000 | | | | | £202,000 | | £202,000 | | 0.0 | £0 | £11,000 | |
| Totals AP Settings | 98.3 | £786,640 | £870,218 | £8,850 | £467,000 | | £2,123,858 | | 90.0 | £720,000 | £819,000 | £9,100 | £473,000 | £0 | £2,012,000 | -8.3 | | -£111,858 | |
| Grand Totals - All High Need School Settings | 736.7 | £7,170,807 | £8,675,356 | | £467,000 | £264,379 | £16,577,542 | | 765.1 | £7,470,833 | £8,932,939 | | £473,000 | £274,080 | £17,150,852 | 28.3 | | £573,310 | |