

		2016/17 FY Planned Budget at April 2016				2017/18 FY Indicative Planned Budget				Variances			
Phase	School / Setting	Planned Funded Places at April 2016	Planned Place Funding	Planned Plus Funding	Total Planned Funding	Planned Funded Places	Indicative Planned Place Funding	Indicative Plus Funding	Total Indicative Planned Funding	Funded Places Difference 17/18 vs. 16/17	Total Planned Funding Difference 17/18 vs. 16/17	Difference in Funding Per Place 17/18 vs. 16/17	Notional Contribution (1.5% Top Up Reduction)
<u>Special Schools and Special Academies</u>													
MAINTAINED	Beechcliffe School	103.00	1,030,000	1,046,382	2,076,382	120.00	1,200,000	1,062,525	2,262,525	17.00	£186,143	£-1,305	-14,894
MAINTAINED	Chellow Heights School	180.00	1,800,000	1,871,280	3,671,280	195.00	1,950,000	1,918,273	3,868,273	15.00	£196,993	£-559	-25,651
MAINTAINED	Delius School	110.00	1,100,000	1,055,139	2,155,139	119.00	1,190,000	1,093,342	2,283,342	9.00	£128,203	£-404	-15,990
ACADEMY	Hazelbeck Academy	125.00	1,250,000	1,406,695	2,656,695	132.25	1,322,500	1,429,009	2,751,509	7.25	£94,814	£-448	-20,295
MAINTAINED	High Park School	95.42	954,167	1,575,462	2,529,628	100.00	1,000,000	1,452,941	2,452,941	4.58	£-76,687	£-1,982	-20,707
MAINTAINED	Phoenix School	78.83	788,333	691,607	1,479,940	78.00	780,000	666,751	1,446,751	-0.83	£-33,189	£-225	-9,721
ACADEMY	Southfield Grange Campus	223.25	2,232,500	2,134,161	4,366,661	242.92	2,429,167	2,248,646	4,677,813	19.67	£311,151	£-303	-28,956
MAINTAINED	Oastler School	90.00	900,000	1,308,109	2,208,109	90.00	900,000	1,241,043	2,141,043	0.00	£-67,066	£-745	-18,223
TOTAL SPECIAL SCHOOLS & SPECIAL ACADEMIES		1,005.50	10,055,000	11,088,835	21,143,835	1,077.17	10,771,667	11,112,531	21,884,198	71.67	£740,363	£-712	-154,439
<u>Designated Specialist Provisions (DSPs)</u>													
PRIMARY MAINTAINED	Carrwood	5.67	56,667	48,496	105,163	0.00	0	0	0	-5.67	£-105,163		
PRIMARY MAINTAINED	Denholme Primary School	8.00	80,000	59,042	139,042	8.00	80,000	90,156	170,156	0.00	£31,114	£3,889	-886
PRIMARY ACADEMY	Green Lane Primary School	11.25	112,500	82,659	195,159	13.00	130,000	82,666	212,666	1.75	£17,506	£-989	-924
PRIMARY ACADEMY	High Craggs Primary School	6.00	60,000	33,995	93,995	6.00	60,000	64,000	124,000	0.00	£30,005	£5,001	-426
PRIMARY MAINTAINED	Crossflatts Primary School	9.50	95,000	102,423	197,423	12.00	120,000	148,248	268,248	2.50	£70,825	£1,573	-1,892
SECONDARY ACADEMY	Beckfoot Academy	10.83	109,498	80,774	190,273	9.92	99,500	114,556	214,056	-0.92	£23,783	£4,022	-1,316
SECONDARY ACADEMY	Oasis Academy Lister Park	6.08	60,833	27,762	88,595	4.00	40,000	70,769	110,769	-2.08	£22,174	£13,129	-284
SECONDARY ACADEMY	Southfield Grange Campus	22.00	222,330	244,673	467,003	21.67	217,333	245,671	463,005	-0.33	£-3,998	£142	-3,670
SECONDARY MAINTAINED	Parkside School	13.67	140,162	151,206	291,367	13.00	133,000	149,626	282,626	-0.67	£-8,742	£421	-1,746
SECONDARY MAINTAINED	The Holy Family Catholic School	12.83	129,498	121,877	251,376	13.00	131,000	126,458	257,458	0.17	£6,082	£217	-1,591
SECONDARY ACADEMY	Thornton Grammar School	15.25	152,500	75,553	228,053	14.42	144,167	93,485	237,652	-0.83	£9,599	£1,530	-1,132
SECONDARY MAINTAINED	Titus Salt School	15.83	160,663	91,613	252,276	16.00	162,000	102,461	264,461	0.17	£12,185	£596	-1,318
SECONDARY ACADEMY	Bradford Academy	22.00	222,330	260,047	482,377	22.08	223,500	243,610	467,110	0.08	£-15,268	£-774	-2,549
SECONDARY ACADEMY	Bradford Forster Academy	6.00	60,000	46,495	106,495	6.00	60,000	64,000	124,000	0.00	£17,504	£2,917	-426
PRIMARY ACADEMY	Haworth Primary Academy	6.00	60,000	83,423	143,423	6.00	60,000	108,872	168,872	0.00	£25,448	£4,241	-1,110
SPECIAL MAINTAINED	High Park (Learn and Play)	16.00	160,000	59,042	219,042	16.00	160,000	0	160,000	0.00	£-59,042	£-3,690	0
TOTAL DSPs		186.92	1,881,982	1,569,082	3,451,063	181.08	1,820,500	1,704,577	3,525,077	-5.83	£74,014	£1,003	-19,270
<u>ARCS</u>													
ARC PROVISION PRIMARY	Girlington Primary School	17.00	170,000	189,120	359,120	17.00	170,000	186,377	356,377	0.00	£-2,744	£-161	-2,744
ARC PROVISION PRIMARY	Swain House Primary School	20.00	200,000	222,495	422,495	20.00	200,000	219,266	419,266	0.00	£-3,228	£-161	-3,228
ARC PROVISION PRIMARY	Grove House Primary School	12.00	120,000	133,497	253,497	12.00	120,000	131,560	251,560	0.00	£-1,937	£-161	-1,937
ARC PROVISION SECONDARY	Hanson School	55.00	558,155	611,860	1,170,015	46.50	474,000	509,795	983,795	-8.50	£-186,221	£-116	0
TOTAL ARCS		104.00	1,048,155	1,156,972	2,205,127	95.50	964,000	1,046,997	2,010,997	-8.50	£-194,130	£-146	-7,909
<u>Pupil Referral Units (PRU)</u>													
MAINTAINED PRU	Primary PRU	42.00	420,000	619,670	1,039,670	50.00	500,000	715,457	1,215,457	8.00	£175,787	£-445	-10,109
MAINTAINED PRU	Central PRU	50.00	500,000	489,145	989,145	50.00	500,000	481,333	981,333	0.00	£-7,812	£-156	-6,803
MAINTAINED PRU	Ellar Carr PRU	45.00	450,000	569,262	1,019,262	54.00	540,000	656,472	1,196,472	9.00	£177,210	£-493	-10,377
MAINTAINED PRU	District PRU	160.00	1,600,000	1,336,520	2,936,520	160.00	1,600,000	1,435,665	3,035,665	0.00	£99,145	£620	-25,316
TOTAL PRUs		297.00	2,970,000	3,014,597	5,984,597	314.00	3,140,000	3,288,927	6,428,927	17.00	£444,330	£324	-52,605
<u>Primary Behaviour Centres</u>													
PRIMARY ACADEMY	Acorn Centre	10.00	100,000	74,725	174,725	8.00	80,000	84,292	164,292	-2.00	£-10,434	£3,064	-1,088
PRIMARY MAINTAINED	Horizons Centre	10.00	100,000	74,725	174,725	8.00	80,000	81,092	161,092	-2.00	£-13,634	£2,664	-1,088
PRIMARY MAINTAINED	Long View Centre	10.00	100,000	74,725	174,725	8.00	80,000	81,092	161,092	-2.00	£-13,634	£2,664	-1,088
PRIMARY MAINTAINED	Phoenix Centre	20.00	200,000	167,902	367,902	18.00	180,000	151,116	331,116	-2.00	£-36,786	£0	-2,550
TOTAL PRIMARY BEHAVIOUR CENTRES		50.00	500,000	392,078	892,078	42.00	420,000	397,591	817,591	-8.00	£-74,486	£1,625	-5,816
<u>Education in Hospital / Medical Provision</u>													
EDUCATION IN HOSPITAL - Airedale		22.00	391,056		391,056	7.00	128,611		128,611	-15.00	£-262,445	£598	0
EDUCATION IN HOSPITAL - BRI		11.00	195,528		195,528	16.00	293,968		293,968	5.00	£98,440	£598	0
TRACKS		16.00	189,084		189,084	26.00	413,974		413,974	10.00	£224,890	£4,104	-2,878
TOTAL EDUCATION IN HOSPITAL / TRACKS		49.00	775,668	0	775,668	49.00	836,553	0	836,553	0.00	£60,885	£1,243	-2,878

2016/17 FY Planned Budget at April 2016

2017/18 FY Indicative Planned Budget

Variances

Phase	School / Setting	2016/17 FY Planned Budget at April 2016				2017/18 FY Indicative Planned Budget				Variances			
		Planned Funded Places at April 2016	Planned Place Funding	Planned Plus Funding	Total Planned Funding	Planned Funded Places	Indicative Planned Place Funding	Indicative Planned Plus Funding	Total Indicative Planned Funding	Funded Places Difference 17/18 vs. 16/17	Total Planned Funding Difference 17/18 vs. 16/17	Difference in Funding Per Place 17/18 vs. 16/17	Notional Contribution (1.5% Top Up Reduction)
<u>Early Years Resourced Provision</u>													
TOTAL EARLY YEARS (CHILDREN CENTRE PLUS PROVISION)		72.00	1,114,312	1,114,312	72.00	1,097,598	1,097,598	0.00	-£16,715	-£232	-16,715		
<u>Further Education Settings</u>													
FURTHER EDUCATION	Bradford College	96.00	576,000		576,000	123.67	742,000		742,000	27.67	£166,000	£0	
FURTHER EDUCATION	Shipley College	88.67	532,000		532,000	93.67	562,000		562,000	5.00	£30,000	£0	
FURTHER EDUCATION	Aspire-Igen	9.33	56,000		56,000	10.00	60,000		60,000	0.67	£4,000	£0	
FURTHER EDUCATION	Top Up (Plus Element) Funding for All FE Providers			2,500,000	2,500,000			2,600,000	2,600,000				
TOTAL FURTHER EDUCATION		194.00	1,164,000	2,500,000	3,664,000	227.33	1,364,000	2,600,000	3,964,000	33.33	£200,000	-£1,450	-39,594
ACROSS SEND & SEMH PROVISIONS	Initial Additional Budget for Currently Unallocated Places		915,000		915,000		4,355,000		4,355,000		£3,440,000		-299,226

Value of Pre 16 Top Up Rates & Post 16 Top up rates for Non-FE Provision	2016/17	2017/18	Difference	% Difference
Range 3 £APP	£0	£0		
Range 4A £APP	£981	£966	-£15	-1.50%
Range 4B £APP	£3,092	£3,045	-£46	-1.50%
Range 4C £APP	£4,738	£4,667	-£71	-1.50%
Range 4D £APP	£7,380	£7,270	-£111	-1.50%
Range 5 £APP	£10,761	£10,599	-£161	-1.50%
Range 6 £APP	£14,337	£14,122	-£215	-1.50%
Range 7 £APP	£23,558	£23,205	-£353	-1.50%