

		2017/18 FY Planned Budget at April 2017				2018/19 FY Indicative Planned Budget				Variances			
Phase	School / Setting	Planned Funded Places at April 2017	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 18/19 vs. 17/18	Total Planned Funding Difference 18/19 vs. 17/18	Difference in Top Up Funding Per Place 18/19 vs. 17/18	Notional Contribution (1.5% Top Up Reduction) *
<b>Special Schools and Special Academies</b>													
MAINTAINED	Beechcliffe School	120.00	1,200,000	1,062,525	2,262,525	144.00	1,440,000	1,270,129	2,710,129	24.00	£447,604	£34	17,688
MAINTAINED	Chellow Heights School	195.00	1,950,000	1,918,273	3,868,273	238.20	2,382,000	2,366,730	4,748,730	43.20	£880,457	£99	31,758
MAINTAINED	Delius School	119.00	1,190,000	1,093,342	2,283,342	140.28	1,402,833	1,245,375	2,648,208	21.28	£364,866	£310	17,915
ACADEMY	Hazelbeck Academy	132.25	1,322,500	1,429,009	2,751,509	140.00	1,400,000	1,569,577	2,969,577	7.75	£218,068	£406	22,070
ACADEMY	High Park School (including Learn and Play)	116.00	1,160,000	1,452,941	2,612,941	127.50	1,275,000	1,582,145	2,857,145	11.50	£244,204	£116	22,826
ACADEMY	Phoenix School	78.00	780,000	666,751	1,446,751	93.87	938,667	809,353	1,748,019	15.87	£301,268	£74	11,628
ACADEMY	Southfield Grange Campus	242.92	2,429,167	2,248,646	4,677,813	283.67	2,836,667	2,749,142	5,585,809	40.75	£907,996	£435	35,893
MAINTAINED	Oastler School	90.00	900,000	1,241,043	2,141,043	90.00	900,000	1,294,339	2,194,339	0.00	£53,296	£592	18,759
<b>TOTAL SPECIAL SCHOOLS &amp; SPECIAL ACADEMIES</b>		<b>1,093.17</b>	<b>10,931,667</b>	<b>11,112,531</b>	<b>22,044,198</b>	<b>1,257.52</b>	<b>12,575,167</b>	<b>12,886,791</b>	<b>25,461,957</b>	<b>164.35</b>	<b>£3,417,759</b>	<b>£82</b>	<b>178,536</b>
<b>Designated Specialist Provisions (DSPs)</b>													
PRIMARY MAINTAINED	Carrwood Primary School	0.00	0	0	0	4.00	24,000	56,489	80,489	4.00	£80,489		847
PRIMARY ACADEMY	Denholme Primary Academy	8.00	48,000	90,156	138,156	8.00	48,000	93,486	141,486	0.00	£3,330	£416	922
PRIMARY ACADEMY	Green Lane Primary Academy	13.00	78,000	82,666	160,666	22.33	134,000	117,950	251,950	9.33	£91,284	£1,078	1,719
PRIMARY ACADEMY	High Craggs Primary School	6.00	36,000	64,000	100,000	6.00	36,000	66,603	102,603	0.00	£2,603	£434	459
PRIMARY MAINTAINED	Crossflatts Primary School	12.00	72,000	148,248	220,248	14.00	84,000	155,071	239,071	2.00	£18,823	£1,277	2,026
SECONDARY ACADEMY	Beckfoot Academy	9.92	59,700	114,556	174,256	10.00	60,000	117,730	177,730	0.08	£3,475	£221	1,346
SECONDARY ACADEMY	Oasis Academy Lister Park	4.00	24,000	70,769	94,769	4.00	24,000	59,968	83,968	0.00	£10,802	£2,700	300
SECONDARY ACADEMY	Southfield Grange Campus	21.67	130,400	245,671	376,071	12.00	72,000	148,248	220,248	-9.67	£-155,823	£1,015	1,864
SECONDARY MAINTAINED	Parkside School	13.00	79,800	149,626	229,426	12.00	72,000	141,782	213,782	-1.00	£-15,644	£305	1,767
SECONDARY MAINTAINED	The Holy Family Catholic School	13.00	78,600	126,458	205,058	16.00	96,000	171,750	267,750	3.00	£62,691	£1,007	2,336
SECONDARY ACADEMY	Beckfoot Thornton Academy	14.42	86,500	93,485	179,985	14.00	84,000	108,336	192,336	-0.42	£12,351	£1,254	1,325
SECONDARY MAINTAINED	Titus Salt School	16.00	97,200	102,461	199,661	27.50	165,000	294,208	459,208	11.50	£259,547	£4,295	4,413
SECONDARY ACADEMY	Bradford Academy	22.08	134,100	243,610	377,710	27.00	162,000	216,449	378,449	4.92	£739	£-3,015	3,247
SECONDARY ACADEMY	Bradford Forster Academy	6.00	36,000	64,000	100,000	6.00	36,000	66,603	102,603	0.00	£2,603	£434	459
PRIMARY ACADEMY	Haworth Academy	6.00	36,000	108,872	144,872	9.17	55,000	133,794	188,794	3.17	£43,922	£-3,550	1,562
PRIMARY MAINTAINED	Crossley Hall	0.00	0	0	0	10.33	62,000	114,841	176,841	10.33	£176,841		1,313
PRIMARY MAINTAINED	Long Lee Primary School	0.00	0	0	0	10.00	60,000	99,720	159,720	10.00	£159,720		1,496
PRIMARY MAINTAINED	New ASD Primary 1	0.00	0	0	0	7.17	43,000	113,187	156,187	7.17	£156,187		1,193
PRIMARY MAINTAINED	New ASD Primary 2	0.00	0	0	0	7.17	43,000	113,187	156,187	7.17	£156,187		1,193
PRIMARY MAINTAINED	New SEMH Primary	0.00	0	0	0	10.00	60,000	151,608	211,608	10.00	£211,608		1,854
SECONDARY ACADEMY	New SEMH Secondary	0.00	0	0	0	19.17	115,000	245,160	360,160	19.17	£360,160		3,532
<b>TOTAL DSPs</b>		<b>165.08</b>	<b>996,300</b>	<b>1,704,577</b>	<b>2,700,877</b>	<b>255.83</b>	<b>1,535,000</b>	<b>2,786,168</b>	<b>4,321,168</b>	<b>90.75</b>	<b>£1,620,291</b>	<b>£565</b>	<b>35,173</b>
<b>ARCS</b>													
ARC PROVISION PRIMARY	Girlington Primary School	17.00	102,000	186,377	288,377	20.00	120,000	241,358	361,358	3.00	£72,981	£1,105	3,391
ARC PROVISION PRIMARY	Swain House Primary School	20.00	120,000	219,266	339,266	20.00	120,000	241,358	361,358	0.00	£22,091	£1,105	3,391
ARC PROVISION PRIMARY	Grove House Primary School	12.00	72,000	131,560	203,560	12.00	72,000	164,015	236,015	0.00	£32,455	£2,705	2,035
ARC PROVISION SECONDARY	Hanson School	46.50	284,400	509,795	794,195	45.50	273,000	530,889	803,889	-1.00	£9,695	£705	7,715
<b>TOTAL ARCS</b>		<b>95.50</b>	<b>578,400</b>	<b>1,046,997</b>	<b>1,625,397</b>	<b>97.50</b>	<b>585,000</b>	<b>1,177,620</b>	<b>1,762,620</b>	<b>2.00</b>	<b>£137,222</b>	<b>£1,115</b>	<b>16,532</b>
<b>Pupil Referral Units (PRU)</b>													
MAINTAINED PRU	Primary PRU	50.00	500,000	715,457	1,215,457	56.00	560,000	802,374	1,362,374	6.00	£146,917	£19	10,959
MAINTAINED PRU	Central PRU	50.00	500,000	439,710	939,710	50.00	500,000	257,825	757,825	0.00	£-181,885	£-3,638	2,792
MAINTAINED PRU	Ellar Carr PRU	54.00	540,000	735,813	1,275,813	70.00	700,000	999,141	1,699,141	16.00	£423,329	£647	14,008
MAINTAINED PRU	District PRU	160.00	1,600,000	1,327,447	2,927,447	160.00	1,600,000	1,315,550	2,915,550	0.00	£-11,897	£-74	23,401

2017/18 FY Planned Budget at April 2017

2018/19 FY Indicative Planned Budget

Variances

Phase	School / Setting	2017/18 FY Planned Budget at April 2017				2018/19 FY Indicative Planned Budget				Variances			Notional Contribution (1.5% Top Up Reduction) *
		Planned Funded Places at April 2017	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 18/19 vs. 17/18	Total Planned Funding Difference 18/19 vs. 17/18	Difference in Top Up Funding Per Place 18/19 vs. 17/18	
<b>TOTAL PRUs</b>		<b>314.00</b>	<b>3,140,000</b>	<b>3,218,426</b>	<b>6,358,426</b>	<b>336.00</b>	<b>3,360,000</b>	<b>3,374,890</b>	<b>6,734,890</b>	<b>22.00</b>	<b>£376,464</b>	<b>-£205</b>	<b>51,159</b>
<u>Primary Behaviour Centres</u>													
PRIMARY ACADEMY	WILLOW CENTRE (BECKFOOT HEATON PRIMARY)	10.00	100,000	70,232	170,232	10.00	100,000	50,569	150,569	0.00	-£19,664	-£1,966	558
PRIMARY MAINTAINED	HORIZONS CENTRE (HOLYBROOK PRIMARY SCHOOL)	10.00	100,000	67,032	167,032	10.00	100,000	50,569	150,569	0.00	-£16,464	-£1,646	558
PRIMARY MAINTAINED	LONG VIEW CENTRE (LONG LEE PRIMARY SCHOOL)	10.00	100,000	67,032	167,032	10.00	100,000	50,569	150,569	0.00	-£16,464	-£1,646	558
PRIMARY MAINTAINED	PHOENIX CENTRE (CARRWOOD PRIMARY SCHOOL)	20.00	200,000	129,564	329,564	20.00	200,000	116,693	316,693	0.00	-£12,871	-£644	1,633
<b>TOTAL PRIMARY BEHAVIOUR CENTRES</b>		<b>50.00</b>	<b>500,000</b>	<b>333,861</b>	<b>833,861</b>	<b>50.00</b>	<b>500,000</b>	<b>268,399</b>	<b>768,399</b>	<b>0.00</b>	<b>-£65,462</b>	<b>-£1,309</b>	<b>3,308</b>
<u>Education in Hospital / Medical Provision</u>													
EDUCATION IN HOSPITAL	EDUCATION IN HOSPITAL - Airedale	7.00	128,611		128,611	7.00	129,254		129,254	0.00	£643	£0	
EDUCATION IN HOSPITAL	EDUCATION IN HOSPITAL - BRI	16.00	293,968		293,968	16.00	295,438		295,438	0.00	£1,470	£0	
TRACKS	TRACKS	26.00	260,000	161,009	421,009	26.00	260,000	247,704	507,704	0.00	£86,695	£3,334	3,370
<b>TOTAL EDUCATION IN HOSPITAL / TRACKS</b>		<b>49.00</b>	<b>682,579</b>	<b>161,009</b>	<b>843,588</b>	<b>49.00</b>	<b>684,692</b>	<b>247,704</b>	<b>932,395</b>	<b>0.00</b>	<b>£88,808</b>	<b>£1,769</b>	<b>3,370</b>
<u>Early Years Resourced Provision</u>													
<b>TOTAL EARLY YEARS SEND PLACES (ELEMENT FUNDED FROM THE HIGH NEEDS BLOCK)</b>		<b>72.00</b>	<b>404,700</b>		<b>404,700</b>	<b>78.00</b>	<b>468,000</b>	<b>538,672</b>	<b>1,006,672</b>	<b>6.00</b>	<b>£601,972</b>	<b>£7,285</b>	<b>8,080</b>
<u>Further Education Settings</u>													
FURTHER EDUCATION	Bradford College	123.67	742,000		742,000	133.00	798,000		798,000	9.33	£56,000	£0	
FURTHER EDUCATION	ShIPLEY College	93.67	562,000		562,000	94.00	564,000		564,000	0.33	£2,000	£0	
FURTHER EDUCATION	Aspire-Igen	10.00	60,000		60,000	46.00	276,000		276,000	36.00	£216,000	£0	
FURTHER EDUCATION	Top Up (Plus Element) Funding for All FE Providers			2,600,000	2,600,000			2,500,000	2,500,000				
<b>TOTAL FURTHER EDUCATION</b>		<b>227.33</b>	<b>1,364,000</b>	<b>2,600,000</b>	<b>3,964,000</b>	<b>298.00</b>	<b>1,788,000</b>	<b>2,500,000</b>	<b>4,288,000</b>	<b>70.67</b>	<b>£424,000</b>	<b>-£3,048</b>	<b>37,500</b>
<b>Totals</b>					<b>38,775,048</b>				<b>45,276,101</b>		<b>6,601,053</b>		<b>333,656</b>

\* please note that this notional reduction is not included in the 2018/19 Indicative Planned Plus Funding for 2018/19 i.e. were a 1.5% reduction to take place, the Planned Plus Funding would reduce by these amounts

Value of Pre 16 Top Up Rates & Post 16 Top up rates for Non-FE Provision	2017/18	2018/19	Difference	% Difference
Range 3 £APP	£0	£0		
Range 4A £APP	£966	£966	£0	0.00%
Range 4B £APP	£3,045	£3,045	£0	0.00%
Range 4C £APP	£4,667	£4,667	£0	0.00%
Range 4D £APP	£7,270	£7,270	£0	0.00%
Range 5 £APP	£10,599	£10,599	£0	0.00%
Range 6 £APP	£14,122	£14,122	£0	0.00%
Range 7 £APP	£23,205	£23,205	£0	0.00%