

		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 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) *
<u>Special Schools and Special Academies</u>													
MAINTAINED	Beechcliffe School	120.00	1,200,000	1,062,525	2,262,525	142.33	1,423,333	1,234,398	2,657,731	22.33	£395,206	-£182	-17,423
MAINTAINED	Chellow Heights School	195.00	1,950,000	1,918,273	3,868,273	239.87	2,398,667	2,353,016	4,751,682	44.87	£883,409	-£28	-32,023
MAINTAINED	Delius School	119.00	1,190,000	1,093,342	2,283,342	131.20	1,312,000	1,145,756	2,457,756	12.20	£174,414	-£455	-16,721
ACADEMY	Hazelbeck Academy	132.25	1,322,500	1,429,009	2,751,509	140.00	1,400,000	1,547,507	2,947,507	7.75	£195,999	£248	-22,070
ACADEMY	High Park School (including Learn and Play)	116.00	1,160,000	1,452,941	2,612,941	127.08	1,270,833	1,553,324	2,824,157	11.08	£211,215	-£302	-22,737
ACADEMY	Phoenix School	78.00	780,000	666,751	1,446,751	92.92	929,167	787,461	1,716,628	14.92	£269,876	-£73	-11,477
ACADEMY	Southfield Grange Campus	242.92	2,429,167	2,248,646	4,677,813	277.42	2,774,167	2,645,723	5,419,889	34.50	£742,077	£280	-34,899
MAINTAINED	Oastler School	90.00	900,000	1,241,043	2,141,043	94.00	940,000	1,325,738	2,265,738	4.00	£124,694	£314	-19,500
TOTAL SPECIAL SCHOOLS & SPECIAL ACADEMIES		1,093.17	10,931,667	11,112,531	22,044,198	1,244.82	12,448,167	12,592,922	25,041,088	151.65	£2,996,890	-£49	-176,850
<u>Designated Specialist Provisions (DSPs)</u>													
PRIMARY MAINTAINED	Carrwood Primary School	0.00	0	0	0	4.00	24,000	55,641	79,641	4.00	£79,641		-847
PRIMARY ACADEMY	Denholme Primary Academy	8.00	48,000	90,156	138,156	8.00	48,000	98,956	146,956	0.00	£8,799	£1,100	-922
PRIMARY ACADEMY	Green Lane Primary Academy	13.00	78,000	82,666	160,666	22.33	134,000	116,231	250,231	9.33	£89,565	-£1,155	-1,719
PRIMARY ACADEMY	High Craggs Primary School	6.00	36,000	64,000	100,000	6.00	36,000	66,143	102,143	0.00	£2,144	£357	-459
PRIMARY MAINTAINED	Crossflatts Primary School	12.00	72,000	148,248	220,248	16.00	96,000	163,366	259,366	4.00	£39,118	-£2,144	-2,244
SECONDARY ACADEMY	Beckfoot Academy	9.92	59,700	114,556	174,256	10.00	60,000	116,384	176,384	0.08	£2,129	£87	-1,346
SECONDARY ACADEMY	Oasis Academy Lister Park	4.00	24,000	70,769	94,769	4.00	24,000	67,926	91,926	0.00	-£2,843	-£711	-300
SECONDARY ACADEMY	Southfield Grange Campus	21.67	130,400	245,671	376,071	12.00	72,000	146,384	218,384	-9.67	-£157,687	£860	-1,864
SECONDARY MAINTAINED	Parkside School	13.00	79,800	149,626	229,426	12.00	72,000	151,707	223,707	-1.00	-£5,719	£1,133	-1,767
SECONDARY MAINTAINED	The Holy Family Catholic School	13.00	78,600	126,458	205,058	16.00	96,000	169,413	265,413	3.00	£60,355	£861	-2,336
SECONDARY ACADEMY	Beckfoot Thornton Academy	14.42	86,500	93,485	179,985	14.00	84,000	107,011	191,011	-0.42	£11,026	£1,159	-1,325
SECONDARY MAINTAINED	Titus Salt School	16.00	97,200	102,461	199,661	30.00	180,000	315,896	495,896	14.00	£296,235	£4,126	-4,811
SECONDARY ACADEMY	Bradford Academy	22.08	134,100	243,610	377,710	27.00	162,000	213,202	375,202	4.92	-£2,508	-£3,135	-3,247
SECONDARY ACADEMY	Bradford Forster Academy	6.00	36,000	64,000	100,000	6.00	36,000	66,143	102,143	0.00	£2,144	£357	-459
PRIMARY ACADEMY	Haworth Academy	6.00	36,000	108,872	144,872	9.17	55,000	132,232	187,232	3.17	£42,360	-£3,720	-1,562
PRIMARY MAINTAINED	Crossley Hall	0.00	0	0	0	10.33	62,000	113,528	175,528	10.33	£175,528		-1,313
PRIMARY MAINTAINED	Long Lee Primary School	0.00	0	0	0	10.00	60,000	98,224	158,224	10.00	£158,224		-1,496
PRIMARY MAINTAINED	Worth Valley New ASD Primary	0.00	0	0	0	8.00	48,000	118,993	166,993	8.00	£166,993		-1,325
PRIMARY MAINTAINED	New ASD Primary 2	0.00	0	0	0	4.67	28,000	90,893	118,893	4.67	£118,893		-795
PRIMARY MAINTAINED	Cottingley Village Primary School (new SEMH)	0.00	0	0	0	10.00	60,000	149,753	209,753	10.00	£209,753		-1,854
SECONDARY ACADEMY	New SEMH Secondary	0.00	0	0	0	11.67	70,000	178,325	248,325	11.67	£248,325		-2,340
TOTAL DSPs		165.08	996,300	1,704,577	2,700,877	251.17	1,507,000	2,736,354	4,243,354	86.08	£1,542,477	£569	-34,330
<u>ARCS</u>													
ARC PROVISION PRIMARY	Girlington Primary School	17.00	102,000	186,377	288,377	20.00	120,000	237,967	357,967	3.00	£69,590	£935	-3,391
ARC PROVISION PRIMARY	Swain House Primary School	20.00	120,000	219,266	339,266	20.00	120,000	237,967	357,967	0.00	£18,700	£935	-3,391
ARC PROVISION PRIMARY	Grove House Primary School	12.00	72,000	131,560	203,560	12.00	72,000	161,980	233,980	0.00	£30,420	£2,535	-2,035
ARC PROVISION SECONDARY	Hanson School	46.50	284,400	509,795	794,195	45.50	273,000	523,174	796,174	-1.00	£1,980	£535	-7,715
TOTAL ARCS		95.50	578,400	1,046,997	1,625,397	97.50	585,000	1,161,088	1,746,088	2.00	£120,690	£945	-16,532
<u>Pupil Referral Units (PRU)</u>													
MAINTAINED PRU	Primary PRU	50.00	500,000	715,457	1,215,457	56.00	560,000	791,415	1,351,415	6.00	£135,958	-£177	-10,959
MAINTAINED PRU	Central PRU	50.00	500,000	439,710	939,710	50.00	500,000	255,033	755,033	0.00	-£184,677	-£3,694	-2,792
MAINTAINED PRU	Ellar Carr PRU	54.00	540,000	735,813	1,275,813	70.00	700,000	985,134	1,685,134	16.00	£409,321	£447	-14,008
MAINTAINED PRU	District PRU	160.00	1,600,000	1,327,447	2,927,447	160.00	1,600,000	1,292,149	2,892,149	0.00	-£35,298	-£221	-23,401
TOTAL PRUs		314.00	3,140,000	3,218,426	6,358,426	336.00	3,360,000	3,323,731	6,683,731	22.00	£325,305	-£358	-51,159
<u>Primary Behaviour Centres</u>													
PRIMARY ACADEMY	WILLOW CENTRE (BECKFOOT HEATON PRIMARY)	10.00	100,000	70,232	170,232	10.00	100,000	50,010	150,010	0.00	-£20,222	-£2,022	-558
PRIMARY MAINTAINED	HORIZONS CENTRE (HOLYBROOK PRIMARY SCHOOL)	10.00	100,000	67,032	167,032	10.00	100,000	50,010	150,010	0.00	-£17,022	-£1,702	-558
PRIMARY MAINTAINED	LONG VIEW CENTRE (LONG LEE PRIMARY SCHOOL)	10.00	100,000	67,032	167,032	10.00	100,000	50,010	150,010	0.00	-£17,022	-£1,702	-558
PRIMARY MAINTAINED	PHOENIX CENTRE (CARRWOOD PRIMARY SCHOOL)	20.00	200,000	129,564	329,564	20.00	200,000	115,061	315,061	0.00	-£14,504	-£725	-1,633
TOTAL PRIMARY BEHAVIOUR CENTRES		50.00	500,000	333,861	833,861	50.00	500,000	265,091	765,091	0.00	-£68,770	-£1,375	-3,308

		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) *
<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	161,421	421,421	26.00	260,000	245,061	505,061	0.00	£83,640	£3,217	-3,370
TOTAL EDUCATION IN HOSPITAL / TRACKS		49.00	682,579	161,421	844,000	49.00	684,692	245,061	929,753	0.00	£85,753	£1,707	-3,370
<u>Early Years Resourced Provision</u>													
TOTAL EARLY YEARS SEND PLACES (ELEMENT FUNDED FROM THE HIGH NEEDS BLOCK)		72.00	404,700		404,700	78.00	468,000	530,592	998,592	6.00	£593,892	£7,182	-8,080
<u>Further Education Settings</u>													
FURTHER EDUCATION	Bradford College	123.67	742,000		742,000	159.67	958,000		958,000	36.00	£216,000	£0	
FURTHER EDUCATION	Shipley College	93.67	562,000		562,000	99.33	596,000		596,000	5.67	£34,000	£0	
FURTHER EDUCATION	Aspire-Igen	35.33	212,000		212,000	72.00	432,000		432,000	36.67	£220,000	£0	
FURTHER EDUCATION	Top Up (Plus Element) Funding for All FE Providers			2,600,000	2,600,000			2,450,000	2,450,000		-150,000		
TOTAL FURTHER EDUCATION		252.67	1,516,000	2,600,000	4,116,000	331.00	1,986,000	2,450,000	4,436,000	78.33	£320,000	-£2,888	
Totals					38,927,460				44,843,697		5,916,238		-293,628

* please note that this notional reduction is included in the 2018/19 Indicative Planned Plus Funding for 2018/19

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	£952	-£14	-1.50%
Range 4B £APP	£3,045	£3,000	-£46	-1.50%
Range 4C £APP	£4,667	£4,597	-£70	-1.50%
Range 4D £APP	£7,270	£7,160	-£109	-1.50%
Range 5 £APP	£10,599	£10,440	-£159	-1.50%
Range 6 £APP	£14,122	£13,910	-£212	-1.50%
Range 7 £APP	£23,205	£22,857	-£348	-1.50%