

		2018/19 FY Planned Budget at April 2018				2019/20 FY Indicative Planned Budget				Variances		
Phase	School / Setting	Planned Funded Places at April 2018	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	Total Planned	Difference
										Difference 19/20 vs. 18/19	Funding 19/20 vs. 18/19	in Top Up Funding 19/20 vs. 18/19
<u>Maintained Special Schools and Special School Academies</u>												
MAINTAINED	Beechcliffe School	142.33	1,423,333	1,234,398	2,657,731	144.00	1,440,000	1,367,477	2,807,477	1.67	£149,746	£824
MAINTAINED	Chellow Heights School	239.87	2,398,667	2,353,016	4,751,682	243.20	2,432,000	2,479,814	4,911,814	3.33	£160,132	£387
MAINTAINED	Delius School	131.20	1,312,000	1,145,756	2,457,756	134.00	1,340,000	1,206,744	2,546,744	2.80	£88,988	£273
ACADEMY	Hazelbeck Academy	140.00	1,400,000	1,547,507	2,947,507	144.00	1,440,000	1,536,894	2,976,894	4.00	£29,386	-£381
ACADEMY	High Park School (including Learn and Play)	127.08	1,270,833	1,553,324	2,824,157	130.00	1,300,000	1,701,932	3,001,932	2.92	£177,776	£869
ACADEMY	Phoenix School	92.92	929,167	787,461	1,716,628	97.00	970,000	798,628	1,768,628	4.08	£52,001	-£242
ACADEMY	Southfield Grange Campus	277.42	2,774,167	2,645,723	5,419,889	287.00	2,870,000	2,785,703	5,655,703	9.58	£235,813	£169
MAINTAINED	Oastler School	94.00	940,000	1,325,738	2,265,738	94.00	940,000	1,384,351	2,324,351	0.00	£58,613	£624
ALL	Additional Provision for Ranges Review				0			500,000	500,000		£500,000	
TOTAL MAINTAINED SPECIAL SCHOOLS & SPECIAL SCHOOL ACADEMIES		1,244.82	12,448,167	12,592,922	25,041,088	1,273.20	12,732,000	13,761,543	26,493,543	28.38	£1,452,454	£692
<u>Designated Specialist Provisions (DSPs)</u>												
PRIMARY MAINTAINED	Carrwood Primary School	4.00	28,000	55,641	83,641	12.00	100,000	112,545	212,545	8.00	£128,904	-£4,532
PRIMARY ACADEMY	Denholme Primary Academy	8.00	48,000	98,956	146,956	8.00	52,000	99,123	151,123	0.00	£4,168	£21
PRIMARY ACADEMY	Green Lane Primary Academy	22.33	183,333	116,231	299,564	24.00	180,000	138,521	318,521	1.67	£18,957	£567
PRIMARY ACADEMY	High Craggs Primary School	6.00	40,000	66,143	106,143	6.00	36,000	63,580	99,580	0.00	-£6,564	-£427
PRIMARY MAINTAINED	Crossflatts Primary School	16.00	104,000	163,366	267,366	16.00	104,000	166,646	270,646	0.00	£3,280	£205
SECONDARY ACADEMY	Beckfoot Academy	10.00	80,000	116,384	196,384	7.67	74,000	87,588	161,588	-2.33	-£34,797	-£214
SECONDARY ACADEMY	Oasis Academy Lister Park	4.00	24,000	67,926	91,926	4.00	24,000	73,442	97,442	0.00	£5,515	£1,379
SECONDARY ACADEMY	Southfield Grange Campus	12.00	76,000	146,384	222,384	12.00	76,000	139,444	215,444	0.00	-£6,940	-£578
SECONDARY MAINTAINED	Parkside School	12.00	72,000	151,707	223,707	12.00	72,000	151,127	223,127	0.00	-£579	-£48
SECONDARY MAINTAINED	The Holy Family Catholic School	16.00	96,000	169,413	265,413	16.00	104,000	171,800	275,800	0.00	£10,387	£149
SECONDARY ACADEMY	Beckfoot Thornton Academy	14.00	96,000	107,011	203,011	14.00	92,000	124,543	216,543	0.00	£13,531	£1,252
SECONDARY MAINTAINED	Titus Salt School	30.00	208,000	315,896	523,896	30.00	204,000	286,264	490,264	0.00	-£33,632	-£988
SECONDARY ACADEMY	Bradford Academy	27.00	182,000	213,202	395,202	27.00	194,000	203,173	397,173	0.00	£1,970	-£371
SECONDARY ACADEMY	Bradford Forster Academy	6.00	36,000	66,143	102,143	10.00	60,000	73,966	133,966	4.00	£31,823	-£3,627
PRIMARY ACADEMY	Haworth Academy	9.17	67,667	132,232	199,898	10.00	60,000	132,784	192,784	0.83	-£7,115	-£1,147
PRIMARY ACADEMY	Crossley Hall Primary School	10.33	87,333	113,528	200,862	12.00	104,000	126,325	230,325	1.67	£29,463	-£460
PRIMARY MAINTAINED	Long Lee Primary School	10.00	100,000	98,224	198,224	6.00	36,000	66,112	102,112	-4.00	-£96,112	£1,196
PRIMARY MAINTAINED	Cottingley Village Primary School	10.00	100,000	149,753	249,753	10.00	72,000	162,170	234,170	0.00	-£15,583	£1,242
TBC	Additional DSPs in development	24.33	243,333	388,211	631,544	44.00	440,000	495,053	935,053	19.67	£303,508	-£4,703
TOTAL DSPs		251.17	1,871,667	2,736,354	4,608,021	280.67	2,084,000	2,874,205	4,958,205	29.50	£350,184	-£654
<u>ARCS</u>												
ARC PROVISION PRIMARY	Girlington Primary School	20.00	120,000	270,917	390,917	20.00	136,000	271,064	407,064	0.00	£16,147	£7
ARC PROVISION PRIMARY	Swain House Primary School	20.00	120,000	270,917	390,917	20.00	132,000	271,064	403,064	0.00	£12,147	£7
ARC PROVISION PRIMARY	Grove House Primary School	12.00	72,000	194,931	266,931	12.00	88,000	186,749	274,749	0.00	£7,819	-£682
ARC PROVISION SECONDARY	Hanson School	45.50	273,000	556,125	829,125	48.00	308,000	564,122	872,122	2.50	£42,997	-£470
TOTAL ARCS		97.50	585,000	1,292,891	1,877,891	100.00	664,000	1,293,000	1,957,000	2.50	£79,109	-£330
<u>Pupil Referral Units (PRU)</u>												
MAINTAINED PRU	Primary PRU	56.00	560,000	795,756	1,355,756	56.00	560,000	760,920	1,320,920	0.00	-£34,836	-£622
MAINTAINED PRU	Central PRU	50.00	500,000	255,033	755,033	50.00	500,000	100,244	600,244	0.00	-£154,789	-£3,096
MAINTAINED PRU	Ellar Carr PRU	70.00	700,000	992,043	1,692,043	72.00	720,000	965,740	1,685,740	2.00	-£6,302	-£759
MAINTAINED PRU	District PRU	160.00	1,600,000	1,292,149	2,892,149	80.00	800,000	310,621	1,110,621	-80.00	-£1,781,528	-£4,193
Other Providers	Independent Alternative Providers				0	50.00	500,000		500,000	50.00	£500,000	
ALL	Safety Net Provision, SIFD, AP Review & Places Flex		460,000		460,000		1,069,500		1,069,500		£609,500	
TOTAL PRUs		336.00	3,820,000	3,334,981	7,154,981	308.00	4,149,500	2,137,525	6,287,025	-28.00	-£867,956	-£2,986
<u>Primary Behaviour Centres</u>												
PRIMARY ACADEMY	Willow Centre	10.00	100,000	50,010	150,010	10.00	100,000	17,601	117,601	0.00	-£32,409	-£3,241
PRIMARY ACADEMY	Horizons Centre	10.00	100,000	50,010	150,010	10.00	100,000	17,601	117,601	0.00	-£32,409	-£3,241
PRIMARY MAINTAINED	Silver Birch Centre	10.00	100,000	50,010	150,010	10.00	100,000	17,601	117,601	0.00	-£32,409	-£3,241
PRIMARY MAINTAINED	Phoenix Centre	20.00	200,000	115,061	315,061	20.00	200,000	69,802	269,802	0.00	-£45,258	-£2,263
ALL	Safety Net Provision			45,000	45,000			88,000	88,000		£43,000	
TOTAL PRIMARY BEHAVIOUR CENTRES		50.00	500,000	310,091	810,091	50.00	500,000	210,605	710,605	0.00	-£99,486	-£1,990

2018/19 FY Planned Budget at April 2018

2019/20 FY Indicative Planned Budget

Variances

Phase	School / Setting	2018/19 FY Planned Budget at April 2018				2019/20 FY Indicative Planned Budget				Variances		Difference in Top Up Funding Per Place 19/20 vs. 18/19
		Planned Funded Places at April 2018	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 19/20 vs. 18/19	Total Planned Funding Difference 19/20 vs. 18/19	
<u>Education in Hospital / Medical Provision</u>												
EDUCATION IN HOSPITAL	Airedale	7.00	129,254		129,254	7.00	129,254		129,254	0.00	£0	£0
EDUCATION IN HOSPITAL	BRI	16.00	295,438		295,438	16.00	295,746		295,746	0.00	£308	£0
TRACKS	Tracks	26.00	260,000	245,061	505,061	26.00	260,000	165,000	425,000	0.00	-£80,061	-£3,079
TOTAL EDUCATION IN HOSPITAL / TRACKS		49.00	684,692	245,061	929,753	49.00	685,000	165,000	850,000	0.00	-£79,753	-£1,634
<u>Early Years Resourced Provision</u>												
Early Years Resourced Provision	Abbey Green Nursery School					12.00	72,000	85,926	157,926			
Early Years Resourced Provision	Canterbury Nursery School and Children's Centre					16.80	100,800	120,296	221,096			
Early Years Resourced Provision	St Edmund's Nursery School and Children's Centre					19.80	118,800	141,777	260,577			
Early Years Resourced Provision	Strong Close Nursery School					18.00	108,000	128,889	236,889			
Early Years Resourced Provision	Flex in places to 30 hours					11.40	68,400	53,704	122,104			
TOTAL EARLY YEARS SEND PLACES (ELEMENT FUNDED FROM THE HIGH NEEDS BLOCK)		78.00	468,000	530,592	998,592	78.00	468,000	530,592	998,592	0.00	£0	£0
<u>Further Education Settings</u>												
FURTHER EDUCATION	Bradford College	159.67	958,000		958,000	151.00	906,000		906,000	-8.67	-£52,000	£0
FURTHER EDUCATION	ShIPLEY College	99.33	596,000		596,000	121.33	728,000		728,000	22.00	£132,000	£0
FURTHER EDUCATION	Aspire-Igen	72.00	432,000		432,000	85.00	510,000		510,000	13.00	£78,000	£0
FURTHER EDUCATION	Estimated for x2 new Post 16 Provisions at Sept 19				0	60.00	240,000		240,000	60.00	£240,000	
FURTHER EDUCATION	Top Up (Plus Element) Funding for All FE Providers			2,450,000	2,450,000		210,000	2,550,000	2,760,000		310,000	
TOTAL FURTHER EDUCATION		331.00	1,986,000	2,450,000	4,436,000	417.33	2,594,000	2,550,000	5,144,000	86.33	£708,000	-£1,292

Value of Pre 16 Top Up Rates & Post 16 Top up rates for Non-FE Provision	2018/19	2019/20	Difference	% Difference
Range 3 £APP	£0	£0		
Range 4A £APP	£952	£952	£0	0.00%
Range 4B £APP	£3,000	£3,000	£0	0.00%
Range 4C £APP	£4,597	£4,597	£0	0.00%
Range 4D £APP	£7,160	£7,160	£0	0.00%
Range 5 £APP	£10,440	£10,440	£0	0.00%
Range 6 £APP	£13,910	£13,910	£0	0.00%
Range 7 £APP	£22,857	£22,857	£0	0.00%