

2022/23 Indicative Analysis - How the 2022/23 DSG High Needs Block Planned Budget has been calculated (estimated) at individual provider level

Document OB Appendix 3

Please note - this does not show indicative allocations that will actually be received by high needs providers

		2021/22 FY Planned Budget (January 2021)				2022/23 FY Indicative Planned Budget (January 2022)				Variances		
Phase	School / Academy / Setting	Planned Funded Places	Planned Place Funding	Planned Plus (Top Up) Funding	Total Planned Funding	Planned Funded Places	Indicative Planned Place Funding	Indicative Planned Plus (Top Up) Funding	Total Indicative Planned Funding	Funded Places Difference 22/23 vs. 21/22	Total Planned Funding Difference 22/23 vs. 21/22	Difference in Top Up Funding Per Place 22/23 vs. 21/22
<b>Maintained Special Schools and Special School Academies</b>												
MAINTAINED	Beechcliffe School	248.00	2,480,000	3,426,946	5,906,946	248.00	2,480,000	3,477,616	5,957,616	0.00	£50,670	£204
MAINTAINED	Chellow Heights School	250.80	2,508,000	3,113,456	5,621,456	250.80	2,508,000	3,378,318	5,886,318	0.00	£264,862	£1,056
ACADEMY	Co-op Academy Delius	171.00	1,710,000	1,990,699	3,700,699	171.00	1,710,000	2,103,930	3,813,930	0.00	£113,231	£662
ACADEMY	Beckfoot Hazelbeck Academy	144.00	1,440,000	1,814,203	3,254,203	144.00	1,440,000	1,974,045	3,414,045	0.00	£159,842	£1,110
ACADEMY	High Park School	130.00	1,300,000	1,997,792	3,297,792	130.00	1,300,000	1,997,549	3,297,549	0.00	£-244	£-2
ACADEMY	Beckfoot Phoenix School	102.00	1,020,000	1,040,011	2,060,011	102.00	1,020,000	1,171,531	2,191,531	0.00	£131,520	£1,289
ACADEMY	Co-op Academy Southfield	325.83	3,258,333	3,850,691	7,109,024	343.33	3,433,333	4,357,780	7,791,114	17.50	£682,090	£875
MAINTAINED	Oastler School	134.00	1,340,000	2,495,024	3,835,024	134.00	1,340,000	2,231,813	3,571,813	0.00	£-263,210	£-1,964
<b>TOTAL MAINTAINED SPECIAL SCHOOLS &amp; SPECIAL SCHOOL ACADEMIES</b>		<b>1,505.63</b>	<b>15,056,333</b>	<b>19,728,822</b>	<b>34,785,155</b>	<b>1,523.13</b>	<b>15,231,333</b>	<b>20,692,583</b>	<b>35,923,916</b>	<b>17.50</b>	<b>£1,138,761</b>	<b>£482</b>
<b>Primary &amp; Secondary Resourced Provisions - School Led</b>												
PRIMARY MAINTAINED	Carrwood Primary School	12.00	84,000	151,823	235,823	12.00	88,000	131,471	219,471	0.00	£-16,353	£-1,696
PRIMARY ACADEMY	Denholme Primary School	8.00	56,000	110,881	166,881	8.00	56,000	116,188	172,188	0.00	£5,307	£663
PRIMARY ACADEMY	Green Lane Primary School	24.00	184,000	202,440	386,440	24.00	164,000	184,095	348,095	0.00	£-38,345	£-764
PRIMARY ACADEMY	High Craggs Primary School	6.00	48,000	86,610	134,610	6.00	36,000	74,816	110,816	0.00	£-23,794	£-1,966
PRIMARY MAINTAINED	Crossflatts Primary School	16.00	96,000	202,269	298,269	16.00	100,000	189,543	289,543	0.00	£-8,726	£-795
SECONDARY ACADEMY	Beckfoot Academy	6.00	44,000	86,610	130,610	6.00	44,000	78,030	122,030	0.00	£-8,580	£-1,430
SECONDARY ACADEMY	Oasis Academy Lister Park	20.00	148,000	207,104	355,104	17.67	142,000	149,185	291,185	-2.33	£-63,919	£-1,911
SECONDARY ACADEMY	Co-op Academy Grange	12.00	72,000	153,854	225,854	19.00	138,000	215,655	353,655	7.00	£127,801	£-1,471
SECONDARY MAINTAINED	Parkside School	14.00	84,000	168,719	252,719	14.00	84,000	194,183	278,183	0.00	£25,464	£1,819
SECONDARY MAINTAINED	The Holy Family Catholic School	20.00	120,000	236,717	356,717	20.00	144,000	216,369	360,369	0.00	£3,652	£-1,017
SECONDARY ACADEMY	Beckfoot Thornton Academy	16.00	100,000	154,761	254,761	16.00	100,000	119,492	219,492	0.00	£-35,268	£-2,204
SECONDARY MAINTAINED	Titus Salt School	30.00	180,000	317,883	497,883	30.00	180,000	298,942	478,942	0.00	£-18,941	£-631
SECONDARY ACADEMY	Bradford Academy	27.00	186,000	239,147	425,147	27.00	178,000	193,207	371,207	0.00	£-53,939	£-1,701
SECONDARY ACADEMY	Bradford Forster Academy	10.00	72,000	112,350	184,350	10.00	84,000	71,311	155,311	0.00	£-29,039	£-4,104
PRIMARY ACADEMY	Haworth Primary Academy	12.00	92,000	164,772	256,772	12.00	88,000	187,998	275,998	0.00	£19,226	£1,936
PRIMARY ACADEMY	Crossley Hall Primary School	24.00	168,000	232,844	400,844	24.00	156,000	225,536	381,536	0.00	£-19,308	£-304
PRIMARY MAINTAINED	Long Lee Primary School	16.00	112,000	193,489	305,489	16.00	116,000	192,417	308,417	0.00	£2,928	£-67
PRIMARY MAINTAINED	Cottingley Village Primary School	10.00	72,000	161,805	233,805	13.50	115,000	196,794	311,794	3.50	£77,989	£-1,603
PRIMARY ACADEMY	Worth Valley Primary	8.00	80,000	110,881	190,881	8.00	80,000	103,909	183,909	0.00	£-6,972	£-872
PRIMARY ACADEMY	Co-op Academy Parkwood	12.00	108,000	136,621	244,621	12.00	88,000	124,619	212,619	0.00	£-32,002	£-1,000
PRIMARY ACADEMY	Horton Park Primary	12.00	96,000	136,621	232,621	12.00	88,000	101,319	189,319	0.00	£-43,303	£-2,942
SECONDARY ACADEMY	Ilkley Grammar School	12.00	72,000	151,936	223,936	16.67	118,667	181,891	300,558	4.67	£76,622	£-1,748
PRIMARY ACADEMY	Holybrook Primary School	16	144,000	162,361	306,361	16.00	128,000	178,570	306,570	0.00	£208	£1,013
<b>TOTAL PRIMARY &amp; SECONDARY RESOURCED PROVISIONS - SCHOOL LED</b>		<b>343.00</b>	<b>2,418,000</b>	<b>3,882,499</b>	<b>6,300,499</b>	<b>355.83</b>	<b>2,515,667</b>	<b>3,725,540</b>	<b>6,241,206</b>	<b>12.83</b>	<b>£-59,292</b>	<b>£-849</b>
<b>Primary &amp; Secondary Resourced Provisions - LA Led (Sensory)</b>												
PRIMARY MAINTAINED	Girlington Primary School	20.00	144,000	299,055	443,055	20.00	124,265	391,680	515,945	0.00	£72,890	£4,631
PRIMARY MAINTAINED	Swain House Primary School	20.00	144,000	299,055	443,055	20.00	145,590	391,680	537,270	0.00	£94,215	£4,631
PRIMARY ACADEMY	Grove House Primary School	12.00	76,000	181,231	257,231	12.00	84,795	254,208	339,003	0.00	£81,772	£6,081
SECONDARY MAINTAINED	Hanson School	48.00	364,000	722,320	1,086,320	48.00	332,200	920,832	1,253,032	0.00	£166,712	£4,136
<b>TOTAL PRIMARY &amp; SECONDARY RESOURCED PROVISIONS LA LED (SENSORY)</b>		<b>100.00</b>	<b>728,000</b>	<b>1,501,661</b>	<b>2,229,661</b>	<b>100.00</b>	<b>686,850</b>	<b>1,958,400</b>	<b>2,645,250</b>	<b>0.00</b>	<b>£415,589</b>	<b>£4,567</b>
<b>Primary &amp; Secondary Resourced Provisions - LA Led (SEMH &amp; ASD)</b>												
ALL	Budget Provision for Element 1 Cost to host		544,000		544,000		410,210		410,210		£-133,790	
ALL	Budget Provision for Element 2 Cost (£6,000) to Council	136.00	816,000		816,000	136.00	816,000		816,000	0.00	£0	
ALL	Budget Provision for Element 3 Cost (EHCP Model) to Council			1,499,840	1,499,840			1,753,832	1,753,832		£253,992	
<b>TOTAL PRIMARY &amp; SECONDARY RESOURCED PROVISIONS LA LED (newly established)</b>		<b>136.00</b>	<b>1,360,000</b>	<b>1,499,840</b>	<b>2,859,840</b>	<b>136.00</b>	<b>1,226,210</b>	<b>1,753,832</b>	<b>2,980,042</b>	<b>0.00</b>	<b>£120,202</b>	<b>£1,868</b>
<b>Pupil Referral Units (PRU), Alternative Provision Academies &amp; Alternative Providers</b>												
MAINTAINED PRU	Park PRU	90.00	900,000	1,268,690	2,168,690	90.00	900,000	1,229,841	2,129,841	0.00	£-38,849	£-432
ALTERNATIVE PROVISION ACADEMY	Bradford Alternative Provision Academy	65.00	650,000	916,276	1,566,276	65.00	650,000	888,218	1,538,218	0.00	£-28,057	£-432
Other Providers	Other Alternative Provision	10.00	100,000	150,000	250,000	10.00	100,000	150,000	250,000	0.00	£0	£0
<b>TOTAL PRUs &amp; ALTERNATIVE PROVIDERS</b>		<b>165.00</b>	<b>1,650,000</b>	<b>2,334,965</b>	<b>3,984,965</b>	<b>165.00</b>	<b>1,650,000</b>	<b>2,268,059</b>	<b>3,918,059</b>	<b>0.00</b>	<b>£-66,906</b>	<b>£-405</b>
<b>Education in Hospital / Medical Provision, incorporating the newly established LA Central Managed Service</b>												
LA MANAGED SERVICE	LA Managed Service EinH & Medical Home Tuition (notional places)	49.00	1,341,000		1,341,000	49.00	1,493,200		1,493,200	0.00	£152,200	£3,106
<b>TOTAL EDUCATION IN HOSPITAL / TRACKS</b>		<b>49.00</b>	<b>1,341,000</b>	<b>0</b>	<b>1,341,000</b>	<b>49.00</b>	<b>1,493,200</b>	<b>0</b>	<b>1,493,200</b>	<b>0.00</b>	<b>£152,200</b>	<b>£3,106</b>
<b>Early Years Resourced Provisions - School Led</b>												
Early Years Resourced Provision	Abbey Green Nursery School	6.00	36,000	86,610	122,610	6.00	36,000	93,910	129,910	0.00	£7,300	£1,217

Please note - this does not show indicative allocations that will actually be received by high needs providers

2021/22 FY Planned Budget (January 2021)

2022/23 FY Indicative Planned Budget (January 2022)

Variances

Phase	School / Academy / Setting	2021/22 FY Planned Budget (January 2021)				2022/23 FY Indicative Planned Budget (January 2022)				Variances		Difference in Top Up Funding Per Place 21/22 vs. 22/23
		Planned Funded Places	Planned Place Funding	Planned Plus (Top Up) Funding	Total Planned Funding	Planned Funded Places	Indicative Planned Place Funding	Indicative Planned Plus (Top Up) Funding	Total Indicative Planned Funding	Funded Places Difference 22/23 vs. 21/22	Total Planned Funding Difference 22/23 vs. 21/22	
Early Years Resourced Provision	Canterbury Nursery School and Children's Centre	16.80	100,800	156,108	256,908	16.80	100,800	173,365	274,165	0.00	£17,257	£1,027
Early Years Resourced Provision	Midland Road Nursery School	6.00	36,000	86,610	122,610	6.00	36,000	93,910	129,910	0.00	£7,300	£1,217
Early Years Resourced Provision	St Edmund's Nursery School and Children's Centre	19.80	118,800	175,413	294,213	19.80	118,800	194,331	313,131	0.00	£18,918	£955
Early Years Resourced Provision	Strong Close Nursery School	18.00	108,000	163,830	271,830	18.00	108,000	181,751	289,751	0.00	£17,921	£996
Early Years Resourced Provision	Flex in places to 30 hours	11.40	68,400	178,439	246,839	11.40	68,400	301,867	370,267	0.00	£123,429	£10,827
<b>TOTAL EARLY YEARS RESOURCED PROVISIONS</b>		<b>78.00</b>	<b>468,000</b>	<b>847,010</b>	<b>1,315,010</b>	<b>78.00</b>	<b>468,000</b>	<b>1,039,134</b>	<b>1,507,134</b>	<b>0.00</b>	<b>£192,124</b>	<b>£2,463</b>
Further Education Settings												
FURTHER EDUCATION	Bradford College	173.00	1,038,000		1,038,000	206.67	1,240,000		1,240,000	33.67	£202,000	
FURTHER EDUCATION	ShIPLEY College	127.33	764,000		764,000	140.33	842,000		842,000	13.00	£78,000	
FURTHER EDUCATION	Aspire-Igen	37.33	224,000		224,000	36.00	216,000		216,000	-1.33	£-8,000	
FURTHER EDUCATION	Estimated Place Element for other Post 16 Provisions	20.00	120,000		120,000	20.00	120,000		120,000	0.00	£0	
FURTHER EDUCATION	Top Up (Plus Element) Funding for All FE Providers including OLA			3,182,613	3,182,613			5,300,000	5,300,000		2,117,387	
<b>TOTAL FURTHER EDUCATION</b>		<b>357.67</b>	<b>2,146,000</b>	<b>3,182,613</b>	<b>5,328,613</b>	<b>403.00</b>	<b>2,418,000</b>	<b>5,300,000</b>	<b>7,718,000</b>	<b>45.33</b>	<b>£2,389,387</b>	
ACROSS SPECIALIST PROVIDERS	Budget Provision for Additional Places not yet allocated	120.00	1,200,000	1,800,000	3,000,000	70.00	700,000	1,120,000	1,820,000	-50.00	-1,180,000	
SPECIAL SCHOOLS, SCHOOL-LED RP & AP	Teacher Pay and Pensions Grants (delegated high needs)			1,421,673	1,421,673			1,627,769	1,627,769		206,096	
ACROSS SPECIALIST PROVIDERS	Budget Provision for Additional EHCP Banding Model Cost (Stacking)			1,000,000	1,000,000			1,000,000	1,000,000		0	
ACROSS MAINSTREAM	EHCPs in mainstream schools & academies and Early Years PVI			10,354,431	10,354,431			11,056,000	11,056,000		701,569	
ACROSS P&S MAINSTREAM	SEND Funding Floor mainstream primary & secondary schools & academies			2,158,569	2,158,569			1,865,000	1,865,000		-293,569	
OTHER	Out of Authority / Independent / NMSS Placements			10,745,000	10,745,000			14,750,000	14,750,000		4,005,000	
<b>Totals</b>		<b>2,854.30</b>			<b>86,824,416</b>	<b>2,879.97</b>			<b>94,545,577</b>		<b>7,721,161</b>	

Value of Pre 16 Top Up Rates & Post 16 Top up rates for Non-FE Provision	2021/22	2022/23	Difference	% Difference
Band 3L at April 2022 £APP	£1,900	£2,137	£237	12.47%
Band 3M at April 2022 £APP	£3,627	£3,915	£289	7.96%
Band 3H at April 2022 £APP	£5,302	£5,641	£339	6.39%
Band 4L at April 2022 £APP	£8,435	£8,989	£554	6.56%
Band 4M at April 2022 £APP	£12,235	£12,967	£731	5.98%
Band 4H at April 2022 £APP	£16,148	£17,017	£868	5.38%
Protected 7 at April 2022 £APP	£26,534	£27,961	£1,427	5.38%