Financial Analysis (Draft): SEN High Needs funding

			ТО	P-UP BANI	os	-	, ,			FUNDING			
Bands	Α	В	С	D	E	F							
Weighting	1.00	1.15	1.40	1.65	1.9	2.9							
Rates	£ 10,000	£ 1,440	£ 3,840	£ 6,240	£ 8,640	£ 18,240							
DfE no. School	Base capacity (As currently funded)	Up to 15 hrs (13, 14 or 15 hours)	Up to 20 hrs	D/EBD	Up to 30 hrs (PMLD/ Special)	(Exceptio nal Needs/ Special)	Spec Units, Support Bases and Special Schools (SBC Pupils)	Special Schools (Other LA Pupils)	Special School Catering (based on FSM)	Total "Top- up" funding	Base plus top-up funding (excl. Transitional Protection)	Transitional Protection	Total Funding incl. Transitional Protection
			Nun	nber of Pur	oils								
Primary Schools													
2076 Bader Primary		4		1						12,000	12,000	-	12,000
3394 Barley Fields Primary		2	1	4	2					48,960	48,960	-	48,960
2088 Bewley Primary		6	2		1		202.202			31,200	31,200	-	31,200
2005 Billingham South Primary	30	1		2			300,000			13,920	313,920	-	313,920
2032 Bowesfield Primary		1		1	4					7,680	7,680	-	7,680
3327 Christ the King Primary		2	4		1					11,520	11,520	-	11,520
2304 Crooksbarn Primary		1	1	1	4					11,520	11,520	-	11,520
2080 Durham Lane Primary		2	1	1 1	1					20,160	20,160	-	20,160
3004 Egglescliffe Primary 3393 Fairfield Primary			1 1	2						12,960 22,080	12,960	-	12,960 22,080
2355 Frederick Nattrass Primary		4	1 1							5,280	22,080 5,280	-	5,280
2051 Hardwick Green Primary										5,200	5,260	-	5,260
3395 Harewood Primary	10			2			100,000			12,480	112,480	-	112,480
2344 Harrow Gate Primary	10	3	1		2		100,000			25,440	25,440		25,440
2042 Hartburn Primary		3	<u> </u>		1					28,320	28,320	-	28,320
2004 High Clarence Primary		1		2	•					13,920	13,920	_	13,920
3396 Holy Trinity Rosehill Primary		3	1	1						14,400	14,400	_	14,400
2362 Ingleby Mill Primary		4	3	1						23,520	23,520	_	23,520
2079 Junction Farm Primary		4		•	1					14,400	14,400	_	14,400
2085 Kirklevington Primary		2		2						15,360	15,360	_	15,360
2324 Layfield Primary		_		_						-	-	_	-
2087 Levendale Primary				1	2					23,520	23,520	-	23,520
2371 Mandale Mill Primary	10	2		3			100,000			21,600	121,600	-	121,600
2030 Mill Lane Primary	24	2					240,000			2,880	242,880	-	242,880
2003 Myton Park Primary		2		1			,			9,120	9,120	-	9,120
2319 Norton Primary		5	1	1						17,280	17,280	-	17,280
2000 Oakdene Primary		3		2	1					25,440	25,440	-	25,440
3303 Our Lady of Most Holy Rosary Primary		1	1	1						11,520	11,520	-	11,520
2345 Oxbridge Primary		2	1	2						19,200	19,200	-	19,200
2343 Pentland Primary	10			2	1		100,000			21,120	121,120	-	121,120
2022 Preston Primary		2			1					11,520	11,520	-	11,520
3000 Prior's Mill Primary		2			1					11,520	11,520	-	11,520
3397 Roseberry Primary			1							3,840	3,840	-	3,840
3398 Rosebrook Primary	10	7	1	1			100,000			20,160	120,160	-	120,160
3317 St Bede Catholic Primary		1								1,440	1,440	-	1,440
3312 St Cuthbert's Primary			2							7,680	7,680	-	7,680
2002 St Francis of Assisi Primary		1	2		1					17,760	17,760	-	17,760
2014 St Gregory's Primary	10	1	1				400.000			5,280	5,280	-	5,280
3001 St John the Baptist Primary	10		2	1			100,000			13,920	113,920	-	113,920
3301 St John the Evangelist Primary		2	3							14,400	14,400	-	14,400
3305 St Joseph's Primary, Billingham				1						6,240	6,240	-	6,240
3313 St Joseph's Primary, Norton			2		1					16,320	16,320	-	16,320
2006 St Mark's Elm Tree Primary 3383 St Mary's Primary		2								2,880	2,880	-	2,880
3316 St Patrick's Primary, Stockton		2		1	2					24,960	·	-	24,960
3316 St Patrick's Primary, Stockton 3325 St Patrick's Primary, Thornaby				1						24,900	24,960	-	24,900
3325 St Patrick's Primary, Thornaby 3304 St Paul's Primary	10			1	1		100,000			14,880	114,880	-	114,880
3300 St Therese of Lisieux Primary	10	1		1	1		100,000			7,680	7,680	-	7,680
2057 The Glebe Primary		2		'						2,880	2,880	-	2,880
2084 The Links Primary		2		1	1					17,760	17,760	-	17,760
2001 The Oak Tree Primary	10		1	3	1		100,000			31,200	131,200	-	131,200
3002 Thornaby Primary	10	1	1	3			100,000			5,280	5,280	-	5,280
JUUZ HIUHAUY FIIHAIY		ı	l							ე,∠ი∪	5,260		5,∠80

Financial Analysis (Draft): SEN High Needs funding

				TO	P-UP BAND			. OLIV mgm ivec			FUNDING			
	Bands	Α	В	C	D	E	F				ONDING			
	Weighting		1.15	1.40	1.65	1.9	2.9							
	Rates	£ 10,000	£ 1,440	£ 3,840	£ 6,240	£ 8,640	£ 18,240							
					Up to 25					Special				
		Base	Up to 15		hrs		(Exceptio	Spec Units,		School		Base plus top-up		
		capacity (As	hrs (13, 14		(SLD/AS	Up to 30 hrs	nal	Support Bases and		Catering	Total "Top-	funding (excl.		Total Funding
DfE		currently	or 15		D/EBD	(PMLD/	Needs/	Special Schools	Special Schools	(based on	up"	Transitional	Transitional	incl. Transitional
no.	School	funded)	hours)	Up to 20 hrs	Special)	Special)	Special)	(SBC Pupils)	(Other LA Pupils)	FSM)	funding	Protection)	Protection	Protection
				Nur	nber of Pup	oils								
	The Village Primary			1							3,840	3,840	-	3,840
	Tilery Primary	10						100,000			-	100,000	-	100,000
	Whinstone Primary		3	4	2			550,000			32,160	32,160	40.500	32,160
	Whitehouse Primary	55	2	1	2	4		550,000			12,480	562,480	16,520	579,000
	William Cassidi Primary		2	1	1	1					21,600	21,600	-	21,600
	Wolviston Primary Yarm Primary	10	2	2	3	1		100,000			8,640 37,920	8,640 137,920	-	8,640 137,920
	•							·			·		-	
	Sub-total Primary	199	94	44	53	25	-	1,990,000	-		851,040	2,841,040	16,520	2,857,560
	Secondary Schools													
	All Saints Secondary		3	2	5	1					51,840	51,840	-	51,840
	Bishopsgarth Secondary	43		5		3		430,000			76,320	506,320	83,292	589,612
	Conyers Secondary		8	2		2					55,200	55,200	-	55,200
	Egglescliffe Secondary		7	3	2	1					42,720	42,720	-	42,720
	Grangefield Secondary		2	2	1						16,800	16,800	-	16,800
4640	lan Ramsey Secondary		3	5		2					40,800	40,800	-	40,800
4102	Northfield Secondary, Both sites	10	2	3	7	6		100,000			109,920	209,920	94,489	304,409
	Our Lady & St Bede Secondary	35	-	-	-	-		350,000			-	350,000	-	350,000
	St Michael's Secondary		3	1	3	2					44,160	44,160	-	44,160
4632	St Patrick's Secondary		2	2							10,560	10,560	-	10,560
	Sub-total Secondary	88	30	25	26	17	-	880,000	-		448,320	1,328,320	177,781	1,506,101
	Sub-total Mainstream schools	287	124	69	79	42	-	2,870,000	-	-	1,299,360	4,169,360	194,301	4,363,661
	Academies													
	North Shore Health Academy		3	1	7			_		_	51,840	51,840	_	51,840
	Thornaby Academy		2	2							10,560	10,560		10,560
	Sub-total Academies		5	3	7	-	-	-	-	-	62,400	62,400	-	62,400
	Special Schools (Including 75 Post-16	S pupils)												
	Abbey Hill	280			150	10	5	2,700,000	100,000	82,751	1,113,600	3,996,351	_	3,996,351
	Ash Trees School	124			48	13		1,195,000	40,000	39,367	466,560	1,740,927	103,672	1,844,599
	Westlands School	105			78			1,010,000	40,000	46,597	486,720	1,583,317	154,400	1,737,717
	Sub-total Special Schools	509	-	-	276	23	8	4,905,000	180,000	168,715	2,066,880	7,320,595	258,071	7,578,666
	Other Local Authority Schools													
	SBC pupils in other LA schools		2	1	21	14	4	_		_	331,680	331,680	_	331,680
														·
	Sub-total Other Local Authority School	DIS	2	1	21	14	4				331,680	331,680		331,680
	Overall Total	796	131	73	383	79	12	7,775,000	180,000	168,715	3,760,320	11,884,035	452,372	12,336,407
											-	Add aquipment/access	monto ton aliaa	50,000
												Add equipment/assess	Add contingency	1
	Notes											TOTAL AVAILA		
	Pupil numbers subject to top-ups from C	ther Local Autho	rities are exclu	ded from the t	op-up band	numbers show	n above.							1=,01=,110
,	Current Group funding is excluded.				1 1 2 2									
	Residential provision is included in the p	lace funding only	·-											
	The Base plus top-up funding column in			delegation.										
	The other c£15k of delegation is include													
6)	Special Units and Support Bases are as	sumed to be fund	led at £10,000	per place.										
,	The calculation of the transitional protec		larified with th	e DfE.										
8)	Special School funding includes Post-16	S												

Financial Analysis (Draft): SEN High Needs funding

				TO	P-UP BANI	os		FUNDING							
	Bands	Α	В	С	D	E	F								
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	Rates	£ 10,000	£ 1,440	£ 3,840	£ 6,240	£ 8,640	£ 18,240								
					Up to 25					Special					
		Base	Up to 15		hrs		(Exceptio	Spec Units,		School		Base plus top-up			
		capacity (As	hrs (13, 14		(SLD/AS	Up to 30 hrs	nal	Support Bases and		Catering	Total "Top-	funding (excl.		Total Funding	
DfE		currently	or 15		D/EBD	(PMLD/	Needs/	Special Schools	Special Schools	(based on	up"	Transitional	Transitional	incl. Transitional	
no.	School	funded)	hours)	Up to 20 hrs	Special)	Special)	Special)	(SBC Pupils)	(Other LA Pupils)	FSM)	funding	Protection)	Protection	Protection	
				Nun	nber of Pu	oils									
9) No a	9) No adjustment has been made for outreach work														