

ARP Provision Forecast 2013-14

1,500 top up as AWPU reduced

School	Phase	Type of ARP	ARP 2012-13 Funding	Places 2012-13	Places FTE 2012-13	£ per place 2012-13	Equalised £ per place	April - Aug Places 2013-14 (FTE)	Sept - March Places 2013-14 (FTE)	April - Aug Place funding	Sept (July if new Provision) - March Place funding	TOP UP FUNDING PER PLACE	April to Aug Top up funding (total)	Sept - March Top up funding (total)	Total 2013-14 Funding
Manor Infants	Pri	Autistic Spectrum Disorder (Primary)	265,500	12	12	22,125	23,625	12	12	50,000	70,000	13,625	68,125	95,375	283,500
John Perry Primary	Pri	Autistic Spectrum Disorder (Primary)	203,020	9	9	22,558	23,625	9	9	37,500	52,500	13,625	51,094	71,531	212,625
Monteagle Primary	Pri	Autistic Spectrum Disorder (Primary)	91,877	4	4	22,969	23,625	4	4	16,667	23,333	13,625	22,708	31,792	94,500
George Carey	Pri	Autistic Spectrum Disorder (Primary)	265,500	12	12	22,125	23,625	12	12	50,000	70,000	13,625	68,125	95,375	283,500
Jo Richardson Com Sch	Sec	Autistic Spectrum Disorder (Secondary)	132,751	6	6	22,125	23,625	6	12	25,000	70,000	13,625	34,063	95,375	224,438
Sydney Russell Comp	Sec	Autistic Spectrum Disorder (Secondary)	132,751	6	6	22,125	23,625	6	12	25,000	70,000	13,625	34,063	95,375	224,438
The James Cambell Primary	Pri	Emotional Behavioural Difficulties	400,000	16	16	25,000	25,000	16	12	66,667	70,000	15,000	100,000	105,000	341,667
Ripple Primary	Pri	Emotional Behavioural Difficulties	346,993	12	12	28,916	25,000	12	12	50,000	70,000	15,000	75,000	105,000	300,000
Five Elms Primary	Pri	Hearing Impaired	450,000	20	18	25,000	21,500	18	20	75,000	116,667	11,500	86,250	134,167	412,083
Eastbury Comp	Sec	Hearing Impaired	300,000	12	12	25,000	21,500	12	16	50,000	93,333	11,500	57,500	107,333	308,167
Trinity Special	Spec	Living and Learning centre	615,000	10	10	61,500	61,500	10	12	41,667	70,000	51,500	214,583	360,500	686,750
Dorothy Barley Junior	Pri	Moderate learning difficulties/ severe learning difficulties	149,766	12	12	12,481	13,500	12	16	50,000	93,333	3,500	17,500	32,667	193,500
Richard Alibon Primary	Pri	Moderate learning difficulties/ severe learning difficulties	249,368	20	20	12,468	13,500	20	20	83,333	116,667	3,500	29,167	40,833	270,000
Dagenham Park CofE	Sec	Moderate learning difficulties/ severe learning difficulties	360,000	30	30	12,000	13,500	30	30	125,000	175,000	3,500	43,750	61,250	405,000
Warren Comp	Sec	Moderate learning difficulties/ severe learning difficulties	360,000	30	30	12,000	13,500	30	15	125,000	87,500	3,500	43,750	30,625	286,875
Godwin Primary	Pri	Nursery	162,043	16	8	20,255	21,755	8	8	33,333	46,667	11,755	39,185	54,858	174,043
Valence Primary	Pri	Nursery	162,043	16	8	20,255	21,755	8	8	33,333	46,667	11,755	39,185	54,858	174,043
Hunters Hall Primary	Pri	Speech and Language	117,350	9	9	13,039	14,500	9	12	37,500	70,000	4,500	16,875	31,500	155,875
Eastbrook Comp	Sec	Speech and Language	268,667	18	18	14,926	14,500	18	24	75,000	140,000	4,500	33,750	63,000	311,750
New MLD + SLD Provision	Pri	Moderate learning difficulties/ severe learning difficulties (Roding)					14,000	0	12	-	90,000	4,000	-	28,000	118,000
New ASD Provision	Pri	Autistic Spectrum Disorder (Primary)					23,625	0	12	-	90,000	13,625	-	95,375	185,375
New BESD Provision	Pri	Emotional Behavioural Difficulties (William Bellamy)					26,500	0	12	-	90,000	16,500	-	115,500	205,500
			5,032,630	270	252			252	302	1,050,000	1,821,667		1,074,671	1,905,290	5,851,628

Summary	ARP 2012-13 Funding	Places 2012-13	Places FTE 2012-13	£ per place 2012-13	Equalised £ per place	April - Aug Places 2013-14 (FTE)	Sept - March Places 2013-14 (FTE)	April - Aug Place funding	Sept (July if new Provision) - March Place funding	TOP UP FUNDING PER PLACE	April to Aug Top up funding (total)	Sept - March Top up funding (total)	Total 2013-14 Funding		
Autistic Spectrum Disorder (Primary)	825,897	37	37			37	49	154,167	305,833		210,052	389,448	1,059,500		
Autistic Spectrum Disorder (Secondary)	265,502	12	12			12	24	50,000	140,000		68,125	190,750	448,875		
Moderate learning difficulties/ severe learning difficulties	1,119,134	92	92			92	93	383,333	562,500		134,167	193,375	1,273,375		
Emotional Behavioural Difficulties	746,993	28	28			28	36	116,667	230,000		175,000	325,500	847,167		
Hearing Impaired	750,000	32	30			30	36	125,000	210,000		143,750	241,500	720,250		
Nursery	324,086	32	16			16	16	66,667	93,333		78,369	109,717	348,086		
Speech and Language	386,017	27	27			27	36	112,500	210,000		50,625	94,500	467,625		
Living and Learning centre	615,000	10	10			10	12	41,667	70,000		214,583	360,500	686,750		
			5,032,630	270	252			252	302	1,050,000	1,821,667		1,074,671	1,905,290	5,851,628

Primary	2,863,462	158	140			140	181						3,404,211
Secondary	1,554,168	102	102			102	109						1,760,667
Trinity	615,000	10	10			10	12						686,750
			5,032,630	270	252			252	302				5,851,628
Seabrook house									35				
									337				