## Option 1 Common Top Ups - all schools

	Standard Needs	Enhanced Needs	
	£	£	
Common	3,700	22,300	
Behaviour Supplement	2,600	2,600	
Small school subsidy	2,600	2,600	

Comment:

Option 1 provides a common top-up for all special schools (subject to supplements) but there is a wide disparity between Standard and Enhanced. This may encourage more requests for enhanced funding and be difficult to explain to schools and other authorities. Does not exactly match existing budgets.

## Option 2 Top-Up by school

	Standard Needs	Enhanced Nee	ds
	£	£	Comment
Blackmarston	8,725	15,660	
D 0 .	6.000	42.025	
Barrs Court	6,000	12,935	
Brookfield	7,265	14,200	
DIOOKIICIO	7,203	14,200	
Westfield Primary	8,725	15,660	+ small school subsidy
Westfield Secondary	6,000	12,935	+ small school subsidy
Small school subsidy	3,125	3,125	

Comment:

Option 2 provides a set top-up for primary age and a set rate for secondary age. Realistic differential between standard and enhanced needs that provides a building block for multi tariffs in April 2014. Still

requires small school subsidy.

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£		
2,095	top-up charge for primary intervention places	
1 250	i.e. £7,350 less £6,000 in school expenditure	
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5,500	i.e. £11,500 less £6,000 in school expenditure	
1,350	Projected MFG costs of £48k - to be confirmed	
5,500		
5,500	Projected MFG costs of £4k - to be confirmed	
4 225	District to be delegated to be accord	
4,325	Budget to be delegated to be agreed -	
	from April 13 or Sept 13?	
ipils from schools	40% of total suggest by formula of 1/3 pupils,	
l by I A.	1/3 FSM Ever 6, 1/3 Low Prior Attainment.	
	£ 2,095  1,350 5,500 1,350 5,500	

1. Blackmarston  2012/13 Budget f f f places 63.5 x 10,000 635,000 Standard 39.2 x 3,700 Enhanced 24.3 x 22,300 Subsidy 0 0 0  Total Variance  2012/13 Budget f f f f f f f f f f f f f f f f f f f	Option 1: Common Top Ups				
Standard       39.2       x       3,700       145,040         Enhanced       24.3       x       22,300       541,890         Subsidy       0       0       0         Total       1,321,930       -35,518         2. Barrs Court       2012/13 Budget f       1,744,233         f       f       f         places       100       x       10,000       1,000,000         Standard       79.2       x       3,700       293,040         Enhanced       20.8       x       22,300       463,840         Subsidy       0       x       0       0         Total       1,756,880       12,647         3. Brookfield       1,350,165       12,647         3. Brookfield       1,350,165       12,647         3. Brookfield       1,350,165       12,934         Enhanced       5.8       x       2,300       712,000         Standard       65.4       x       3,700       241,980         Enhanced       5.8       x       2,095       16,760         Subsidy       71.2       x       2,600       185,120         Total       1,349,200       -965 </td <td>1. Blackmarsto</td> <td>n</td> <td></td> <td>_</td> <td></td>	1. Blackmarsto	n		_	
Standard       39.2       x       3,700       145,040         Enhanced       24.3       x       22,300       541,890         Subsidy       0       0       0         Total       1,321,930       -35,518         2. Barrs Court       2012/13 Budget f       1,744,233         f       f       f         places       100       x       10,000       1,000,000         Standard       79.2       x       3,700       293,040         Enhanced       20.8       x       22,300       463,840         Subsidy       0       x       0       0         Total       1,756,880       12,647         3. Brookfield       1,350,165       12,647         3. Brookfield       1,350,165       12,647         3. Brookfield       1,350,165       12,934         Enhanced       5.8       x       2,300       712,000         Standard       65.4       x       3,700       241,980         Enhanced       5.8       x       2,095       16,760         Subsidy       71.2       x       2,600       185,120         Total       1,349,200       -965 </td <td>places</td> <td>63.5</td> <td>Х</td> <td>10,000</td> <td>635,000</td>	places	63.5	Х	10,000	635,000
Enhanced Subsidy 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-		х		
Subsidy       0       0       0         Total       1,321,930       -35,518         2. Barrs Court       2012/13 Budget f       1,744,233 f         places       100 x 10,000       1,000,000         Standard       79.2 x 3,700       293,040         Enhanced       20.8 x 22,300       463,840         Subsidy       0 x 0       0         Total       1,756,880         Variance       12,647         3. Brookfield       1,350,165         f       f         places       71.2 x 10,000       712,000         Standard       65.4 x 3,700       241,980         Enhanced       5.8 x 22,300       129,340         PRU places       8 x 8,000       64,000         PRU top up       8 x 2,095       16,760         Subsidy       71.2 x 2,600       185,120         Total       1,349,200       40         Variance       2012/13 Budget f       810,850         4. Westfield       2012/13 Budget f       810,850         Enhanced       11.3 x 22,300       251,990         Subsidy       36.8 x 10,000       368,000         Standard       25.5 x 3,700       94,350					
Variance  2. Barrs Court  2012/13 Budget f  f  places  100 x 10,000  Standard  79.2 x 3,700  Enhanced  20.8 x 22,300  Subsidy  20 x 0  Total  Variance  1,756,880  Variance  1,756,880  Variance  1,756,880  Variance  1,350,165   f  f  places  71.2 x 10,000  Standard  65.4 x 3,700  Enhanced  5.8 x 22,300  PRU places  8 x 8,000  PRU top up  8 x 2,095  Subsidy  71.2 x 2,600  Total  Variance  1,349,200  Variance  4. Westfield  2012/13 Budget f  f  f  places  36.8 x 10,000  Standard  25.5 x 3,700  94,350  Enhanced  11.3 x 22,300  95,680  Total  Subsidy  36.8 x 2,600  95,680  Total  Subsidy  36.8 x 2,600  95,680				_	
2. Barrs Court    2012/13 Budget f   1,744,233   f   f     places   100   x   10,000   1,000,000     Standard   79.2   x   3,700   293,040     Enhanced   20.8   x   22,300   463,840     Subsidy   0   x   0   0     Total   1,756,880     Variance   12,647     3. Brookfield   1,350,165     f	Total				1,321,930
f f f f f f f f f f f f f f f f f f f	Variance				-35,518
places         100 x 10,000         1,000,000           Standard         79.2 x 3,700         293,040           Enhanced         20.8 x 22,300         463,840           Subsidy         0 x 0         0           Total         1,756,880           Variance         12,647           3. Brookfield         1,350,165           f         f           places         71.2 x 10,000         712,000           Standard         65.4 x 3,700         241,980           Enhanced         5.8 x 22,300         129,340           PRU places         8 x 8,000         64,000           PRU top up:         8 x 2,095         16,760           Subsidy         71.2 x 2,600         185,120           Total         1,349,200         -965           4. Westfield         2012/13 Budget f         810,850           f         f         f           places         36.8 x 10,000         368,000           Standard         25.5 x 3,700         94,350           Enhanced         11.3 x 22,300         251,990           Subsidy         36.8 x 2,600         95,680           Total         10,000         368,000           Standa	2. Barrs Court			-	
Standard       79.2 x 3,700       293,040         Enhanced       20.8 x 22,300       463,840         Subsidy       0 x 0       0         Total       1,756,880         Variance       12,647         3. Brookfield       1,350,165         f       f         places       71.2 x 10,000       712,000         Standard       65.4 x 3,700       241,980         Enhanced       5.8 x 22,300       129,340         PRU places       8 x 8,000       64,000         PRU top up       8 x 2,095       16,760         Subsidy       71.2 x 2,600       185,120         Total       1,349,200         Variance       -965         4. Westfield       2012/13 Budget f       810,850         f       f         places       36.8 x 10,000       368,000         Standard       25.5 x 3,700       94,350         Enhanced       11.3 x 22,300       251,990         Subsidy       36.8 x 2,600       95,680         Total       810,020	places	100	х	_	
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Subsidy       0 x       0         Total       1,756,880         Variance       12,647         3. Brookfield       1,350,165         f       f         places       71.2 x 10,000       712,000         Standard       65.4 x 3,700       241,980         Enhanced       5.8 x 22,300       129,340         PRU places       8 x 8,000       64,000         PRU top up       8 x 2,095       16,760         Subsidy       71.2 x 2,600       185,120         Total       1,349,200         Variance       -965         4. Westfield       2012/13 Budget f       810,850         F       f       f         places       36.8 x 10,000       368,000         Standard       25.5 x 3,700       94,350         Enhanced       11.3 x 22,300       251,990         Subsidy       36.8 x 2,600       95,680         Total       810,020					
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places       71.2 x 10,000       712,000         Standard       65.4 x 3,700       241,980         Enhanced       5.8 x 22,300       129,340         PRU places       8 x 8,000       64,000         PRU top up:       8 x 2,095       16,760         Subsidy       71.2 x 2,600       185,120         Total       1,349,200       -965         4. Westfield       2012/13 Budget f       810,850         4. Westfield       2012/13 Budget f       810,850         Standard       25.5 x 3,700       94,350         Enhanced       11.3 x 22,300       251,990         Subsidy       36.8 x 2,600       95,680         Total       810,020	3. Brookfield				1,350,165
Standard       65.4 x 3,700       241,980         Enhanced       5.8 x 22,300       129,340         PRU places       8 x 8,000       64,000         PRU top up:       8 x 2,095       16,760         Subsidy       71.2 x 2,600       185,120         Total       1,349,200       -965         4. Westfield       2012/13 Budget f       810,850         4. Westfield       2012/13 Budget f       810,850         Standard       25.5 x 3,700       94,350         Enhanced       11.3 x 22,300       251,990         Subsidy       36.8 x 2,600       95,680         Total       810,020				£	£
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PRU places       8 x 8,000       64,000         PRU top up       8 x 2,095       16,760         Subsidy       71.2 x 2,600       185,120         Total       1,349,200         Variance       -965         4. Westfield       2012/13 Budget f       810,850         f       f         places       36.8 x 10,000       368,000         Standard       25.5 x 3,700       94,350         Enhanced       11.3 x 22,300       251,990         Subsidy       36.8 x 2,600       95,680         Total       810,020	Standard	65.4	Х	3,700	241,980
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Subsidy       71.2 x 2,600       185,120         Total       1,349,200       -965         4. Westfield       2012/13 Budget £       810,850         f       £       £         places       36.8 x 10,000       368,000         Standard       25.5 x 3,700       94,350         Enhanced       11.3 x 22,300       251,990         Subsidy       36.8 x 2,600       95,680         Total       810,020	PRU places	8	Х	8,000	64,000
Total 1,349,200 Variance -965  4. Westfield 2012/13 Budget f 810,850  f f f places 36.8 x 10,000 368,000 Standard 25.5 x 3,700 94,350  Enhanced 11.3 x 22,300 251,990  Subsidy 36.8 x 2,600 95,680  Total 810,020	PRU top up:	8	Х	2,095	16,760
Variance -965  4. Westfield 2012/13 Budget f 810,850	Subsidy	71.2	X	2,600	185,120
4. Westfield 2012/13 Budget f 810,850  f f places 36.8 x 10,000 368,000 Standard 25.5 x 3,700 94,350  Enhanced 11.3 x 22,300 251,990  Subsidy 36.8 x 2,600 95,680  Total 810,020					
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places       36.8 x       10,000       368,000         Standard       25.5 x       3,700       94,350         Enhanced       11.3 x       22,300       251,990         Subsidy       36.8 x       2,600       95,680         Total       810,020	4. Westfield			2012/13 Budget f	810,850
Standard       25.5 x 3,700       94,350         Enhanced       11.3 x 22,300       251,990         Subsidy       36.8 x 2,600       95,680         Total       810,020				£	£
Enhanced 11.3 x 22,300 251,990 Subsidy 36.8 x 2,600 95,680 Total 810,020	places	36.8	Х	10,000	368,000
Subsidy 36.8 x 2,600 95,680  Total 810,020	Standard	25.5	X	3,700	94,350
Total 810,020	Enhanced	11.3	х	22,300	251,990
	Subsidy	36.8	х	2,600	95,680
Variance	Total				810,020
variance -830	Variance				-830

Option 2: School Top Ups				
63.5 39.2 24.3 0	x x x	f 10,000 8,725 15,660 0	£ 635,000 342,020 380,538 0	
			1,357,558 110	
100 79.2 20.8 0	x x x x	£ 10,000 6,000 12,935 0	£ 1,000,000 475,200 269,048 0 1,744,248	
71.2 65.4 5.8 8 8 71.2	x x x x x	£ 10,000 7,265 14,200 8,000 2,095	£ 712,000 475,131 82,360 64,000 16,760 0 1,350,251 86	
36.8 8.3 17.5 3 8 36.8	x x x x x	£ 10,000 8,725 6,000 15,660 12,935 3,125	£ 368,000 72,418 105,000 46,980 103,480 115,000 810,878	
	63.5 39.2 24.3 0 100 79.2 20.8 0 71.2 65.4 5.8 8 71.2	63.5 x 39.2 x 24.3 x 0  100 x 79.2 x 20.8 x 0 x  71.2 x 65.4 x 5.8 x 8 x 71.2 x  36.8 x 71.2 x	f 63.5  x  10,000 39.2  x  8,725 24.3  x  15,660 0	