

Appendix 3 - Budgetted Special School top up rates 2018/19 £'s

Date prepared: April 2018

Months funding applicable in each term

Budgetted Southend Pupil no.s only	Band1				Band2				Band3			
	Apr - 18 to Mar -19			2019/20	Apr - 18 to Mar -19			2019/20	Apr - 18 to Mar -19			2019/20
	Term1	Term2	Term3	Term1	Term1	Term2	Term3	Term1	Term1	Term2	Term3	Term1
Top up Funding - SP - St Christopher's Academy (Pre 16)	142	146	146	146	32	34	34	34	5	2	2	2
Top up Funding - SP - St Nicholas Special School	17	15	15	15	48	42	42	42	14	17	17	17
Top up Funding - SP - Kingsdown Special School	71	75	75	75	37	33	33	33	-	-	-	-
Top up Funding - SP - Lancaster Special School (Pre 16)	13	13	13	13	1	1	1	1	-	-	-	-
Top up Funding - SP - St Christopher's Academy (Post 16)	7	8	8	8	-	-	-	-	-	-	-	-
Top up Funding - SP - Lancaster Special School (Post 16)	29	29	29	29	17	12	12	12	-	-	-	-
Top up Funding - SP - Sutton house - Special School	12	8	8	8	30	28	28	28	2	1	1	1

Total Est. Pupil No.s - "Band1 + Band2 + Band3"					
Apr - 18 to Mar -19					2019/20
Term1	Term2	Term3	Avg.	Term1	Term1
179	182	182	181	181	182
79	74	74	76	76	74
108	108	108	108	108	108
14	14	14	14	14	14
7	8	8	8	8	8
46	41	41	43	43	41
Total	433	427	427	430	427
	44	37	37	40	37
Grand Total	477	464	464	469	464

Top up rates £'s	Band1				Band2				Band3			
	Apr - 18 to Mar -19			2019/20	Apr - 18 to Mar -19			2019/20	Apr - 18 to Mar -19			2019/20
	Term1	Term2	Term3	Term1	pt-17 to Aug-18	Term2	Term3	Term1	pt-17 to Aug-18	Term2	Term3	Term1
Top up Funding - SP - St Christopher's Academy (Pre 16)	9,746	9,746	9,746	9,746	6,337	6,337	6,337	6,337	1,590	1,590	1,590	1,590
Top up Funding - SP - St Nicholas Special School	10,870	10,870	10,870	10,870	7,072	7,072	7,072	7,072	1,774	1,774	1,774	1,774
Top up Funding - SP - Kingsdown Special School	10,966	10,966	10,966	10,966	7,133	7,133	7,133	7,133	-	-	-	-
Top up Funding - SP - Lancaster Special School (Pre 16)	10,890	10,890	10,890	10,890	7,086	7,086	7,086	7,086	-	-	-	-
Top up Funding - SP - St Christopher's Academy (Post 16)	9,670	9,670	9,670	9,670	6,553	6,553	6,553	6,553	-	-	-	-
Top up Funding - SP - Lancaster Special School (Post 16)	10,921	10,921	10,921	10,921	7,105	7,105	7,105	7,105	-	-	-	-
Top up Funding - SP - Sutton house - Special School	15,208	14,695	14,695	14,695	9,881	9,548	9,548	9,548	2,546	2,461	2,461	2,461

Total top up funding £'s	Band1				Band2				Band3			
	Apr - 18 to Mar -19			2019/20	Apr - 18 to Mar -19			2019/20	Apr - 18 to Mar -19			2019/20
	Term1	Term2	Term3	Term1	Term1	Term2	Term3	Term1	Term1	Term2	Term3	Term1
Top up Funding - SP - St Christopher's Academy (Pre 16)	576,638	474,305	355,729	592,882	84,493	71,819	53,865	89,774	3,313	1,060	795	1,325
Top up Funding - SP - St Nicholas Special School	76,996	54,350	40,763	67,938	141,440	99,008	74,256	123,760	10,348	10,053	7,540	12,566
Top up Funding - SP - Kingsdown Special School	324,411	274,150	205,613	342,688	109,967	78,463	58,847	98,079	-	-	-	-
Top up Funding - SP - Lancaster Special School (Pre 16)	58,988	47,190	35,393	58,988	2,953	2,362	1,772	2,953	-	-	-	-
Top up Funding - SP - St Christopher's Academy (Post 16)	28,204	25,787	19,340	32,233	-	-	-	-	-	-	-	-
Top up Funding - SP - Lancaster Special School (Post 16)	131,962	105,570	79,177	131,962	50,327	28,420	21,315	35,525	-	-	-	-
Top up Funding - SP - Sutton house - Special School	76,040	39,187	29,390	48,983	123,513	89,115	66,836	111,393	2,122	820	615	1,025

Total Est. top up Funding for each term and year					
Apr - 18 to Mar -19					Sept-18 to Aug-19 Total
Term1	Term2	Term3	Total	Term1	Sept-18 to Aug-19 Total
664,444	547,185	410,389	1,622,017	683,981	1,641,554
228,784	163,411	122,558	514,753	204,263	490,232
434,378	352,613	264,460	1,051,451	440,766	1,057,839
61,940	49,552	37,164	148,656	61,940	148,656
28,204	25,787	19,340	73,331	32,233	77,360
182,289	133,990	100,492	416,771	167,487	401,969
Total	1,600,040	1,272,537	954,403	3,826,979	1,590,671
	201,674	129,122	96,841	427,637	161,402
Grand Total	1,801,714	1,401,658	1,051,244	4,254,616	1,752,073
					4,204,975