

SEN Review Financial Implications - Special Schools and Resource Units

Appendix A

	Place Led		2012-13 Proposed			Variance	
	Current	BFM	5 months current	7 months BFM	Total	By Funding Stream	By School
	£	£	£	£	£	£	£
<u>Special Schools</u>							
Arbour Vale	3,890,141	4,506,000	1,620,892	2,628,500	4,249,392	359,251	
AV supplements	292,905	-	122,044	-	122,044	-	170,861
AV Banding support	321,600	-	134,000	-	134,000	-	187,600
Haybrook	983,993	1,175,000	409,997	685,417	1,095,414	111,421	790
HC supplements	136,230	-	56,763	-	56,763	-	79,468
Littledown	689,888	750,000	287,453	437,500	724,953	35,065	35,065
Total Special	6,314,757	6,431,000	2,631,149	3,751,417	6,382,565	67,808	67,808
<u>Resource Units</u>							
Colnbrook	120,768	180,000	50,320	105,000	155,320		34,552
Foxborough	161,995	120,000	67,498	70,000	137,498	-	24,497
Priory	357,983	450,000	149,160	262,500	411,660		53,677
Priory - Treehouse	223,703	225,000	93,210	131,250	224,460		757
Ryvers	99,479	120,000	41,450	70,000	111,450		11,971
St Ethelberts	183,163	210,000	76,318	122,500	198,818		15,655
Langley Academy	91,711	75,000	38,213	43,750	81,963	-	9,748
Slough & Eton	177,143	225,000	73,810	131,250	205,060		27,917
Westgate	171,863	225,000	71,610	131,250	202,860		30,997
Wexham	279,774	345,000	116,573	201,250	317,823		38,049
Total Resource Unit	1,867,582	2,175,000	778,159	1,268,750	2,046,909		179,327
Total	8,182,339	8,606,000	3,409,308	5,020,167	8,429,475		247,136