

SEN Top Up Rates for Mainstream - Proposed rates from September 2016

Mainstream Top Up Rates

Band	Current rate	2% increase	3% increase	No of pupils	Current cost	Total cost 2%	Total cost 3%
A	(Specialist provisions as per tables below)						
B	£12,507	£12,757	£12,882	2	£25,014	£25,514	£25,764
C	£9,383	£9,571	£9,664	27	£253,341	£258,408	£260,941
D	£8,280	£8,446	£8,528	285	£2,359,800	£2,406,996	£2,430,594
E	£6,097	£6,219	£6,280	169	£1,030,393	£1,051,001	£1,061,305
E*	£8,598	£8,770	£8,856	1	£8,598	£8,770	£8,856
				TOTAL	£3,677,146	£3,750,689	£3,787,460

Difference 110,314

ASD Provisions

Setting	Current rate	Proposed Parity rate	2% increase	3% increase	No. of pupils	Current costs	Total cost 2%	Total cost 3%	
Ardley Hill Lower Yrs 1-4	£9,458	£10,320	£10,527	£10,630	4	£37,832	£42,107	£42,520	£4,688
Ardley Hill Lower Yrs 5-6	£10,216	£10,320	£10,527	£10,630	4	£40,864	£42,107	£42,520	£1,656
Ramsey Manor	£9,458	£10,320	£10,527	£10,630	6	£56,748	£63,160	£63,780	£7,032
St Swithun's	£9,458	£10,320	£10,527	£10,630	8	£75,664	£84,214	£85,040	£9,376
Arnold Middle	£10,216	£10,320	£10,527	£10,630	6	£61,296	£63,160	£63,780	£2,484
Biggleswade Academy	£10,216	£10,320	£10,527	£10,630	8	£81,728	£84,214	£85,040	£3,312
Manshead Upper	£11,287	£10,320	£10,527	£10,630	12	£135,444	£126,321	£127,559	-£7,885
Samuel Whitbread Upper	£11,287	£10,320	£10,527	£10,630	8	£90,296	£84,214	£85,040	-£5,256
					Total	£579,872	£589,497	£595,277	

£30,961

10,320

Difference 15,405

SEMH Provisions

Setting	Current rate	Proposed Parity rate	2% increase	3% increase	No. of pupils	Current costs	Total cost 2%	Total cost 3%
Lancot Academy	£9,458	£10,320	£10,527	£10,630	6	£56,748	£63,162	£63,780
Silsoe Lower	£9,458	£10,320	£10,527	£10,630	8	£75,664	£84,216	£85,040
					Total	£132,412	£147,378	£148,820

Difference

Difference £16,408

HI Provisions

Setting	Current rate	Proposed Parity rate	2% increase	3% increase	No. of pupils	Current costs	Total cost 2%	Total cost 3%
Toddington St George Lwr	£15,029	15,891	£16,209	£16,368	8	£120,232	£129,672	£130,944
Parkfields Middle	£15,787	15,891	£16,209	£16,368	8	£126,296	£129,672	£130,944
Harlington Upper	£16,858	15,891	£16,209	£16,368	4	£67,432	£64,836	£65,472
					Total	£313,960	£324,180	£327,360

£47,674

15,891

Difference £13,400

Language Provisions

Setting	Current rate	2% increase	3% increase	No. of pupils	Current costs	Total cost 2%	Total cost 3%
Heathwood Lower	£1,100	£1,122	£1,133	8	£8,800	£8,976	£9,064
St Andrews Lower	£1,100	£1,122	£1,133	8	£8,800	£8,976	£9,064
				Total	£17,600	£17,952	£18,128

Difference

Difference

£528

Total Provisions

45,741