

Alternative Provision District Budgets 2019-20

THE LA HELD A CONSULTATION ON ALTERNATIVE PROVISION (AP) FUNDING DURING THE PERIOD 30TH NOVEMBER TO 25TH JANUARY 2019.

AT THE POINT OF ISSUING AP BUDGETS (28 FEBRUARY 2019) FURTHER ELEMENTS OF THE PROPOSALS NEEDED DEVELOPING.

WITH THIS IN MIND AP BUDGETS FOR 2019-20 HAVE BEEN ISSUED BASED ON 2018-19 FUNDING METHODOLOGY.

FURTHER WORK WILL BE CARRIED OUT WITH THE RELEVANT PARTIES TO FINALISE THE NEW MODEL, WITH THE INTENTION OF INTRODUCING A NEW FUNDING MODEL FROM SEPTEMBER 2019.

UNTIL FURTHER NOTICE FINANCIAL PLANNING FOR 2019-20 SHOULD BE BASED ON THE BUDGETS ALLOCATED AS AT THE 1ST APRIL 2019

Data

Dartford, Gravesham and Swanley collaboration
 Tunbridge Wells, Tonbridge and Sevenoaks collaboration
 Thanet and Dover double district
 Maidstone and Malling collaboration
 Swale district
 Canterbury district
 Ashford district
 Shepway district

Pupil numbers – KS3	Income Deprivation Affecting Children's Index (IDACI) - Secondary	Looked After Children (LAC) - Secondary	English as an Additional Language (EAL) - Secondary	Pupil numbers – KS4	Income Deprivation Affecting Children's Index (IDACI) - Secondary	Looked After Children (LAC) - Secondary	English as an Additional Language (EAL) - Secondary
9,534	1,193	66	190	5,661	713	38	113
9,201	270	26	110	5,715	168	17	76
8,135	1,568	101	109	5,008	950	61	73
7,346	563	49	86	4,606	359	31	55
3,894	782	66	21	2,391	485	41	13
5,632	585	71	67	3,569	367	45	43
4,515	407	34	71	2,850	256	22	45
3,206	491	36	27	1,954	310	23	17
51,463	5,859	450	681	31,754	3,606	278	436
51,463	5,859	450	681	31,754	3,606	278	436

Funding

Dartford, Gravesham and Swanley collaboration
 Tunbridge Wells, Tonbridge and Sevenoaks collaboration
 Thanet and Dover double district
 Maidstone and Malling collaboration
 Swale district
 Canterbury district
 Ashford district
 Shepway district

Total Funding	Admin	KS3						KS4					
		Pupil numbers – KS3	Income Deprivation Affecting Children's Index (IDACI) - Secondary	Looked After Children (LAC) - Secondary	English as an Additional Language (EAL) - Secondary	London Fringe 3.64%	Total KS3 funding	Pupil numbers – KS4	Income Deprivation Affecting Children's Index (IDACI) - Secondary	Looked After Children (LAC) - Secondary	English as an Additional Language (EAL) - Secondary	London Fringe 3.64%	Total KS4 funding
£2,243,042	£35,000	£644,421	£567,106	£50,685	£95,801	£26,046	£1,384,058	£382,637	£338,857	£29,547	£57,097	£15,846	£823,984
£1,371,374	£28,000	£621,912	£128,229	£20,401	£55,136	£0	£825,679	£386,287	£80,006	£12,921	£38,481	£0	£517,695
£2,336,662	£35,000	£549,860	£745,246	£77,940	£54,767	£0	£1,427,813	£338,500	£451,484	£46,957	£36,908	£0	£873,849
£1,404,519	£25,000	£496,530	£267,784	£38,228	£43,532	£0	£846,074	£311,328	£170,479	£24,164	£27,474	£0	£533,445
£1,151,225	£25,000	£263,203	£371,701	£50,679	£10,715	£0	£696,298	£161,612	£230,570	£31,346	£6,399	£0	£429,927
£1,244,971	£25,000	£380,677	£278,257	£54,952	£33,630	£0	£747,516	£241,235	£174,423	£34,998	£21,799	£0	£472,455
£940,200	£25,000	£305,177	£193,318	£26,651	£35,952	£0	£561,098	£192,637	£121,561	£17,025	£22,879	£0	£354,102
£822,478	£25,000	£216,699	£233,634	£28,146	£13,414	£0	£491,893	£132,074	£147,176	£17,839	£8,496	£0	£305,586
£11,514,471	£223,000	£3,478,479	£2,785,275	£347,683	£342,946	£26,046	£6,980,428	£2,146,311	£1,714,557	£214,796	£219,533	£15,846	£4,311,042
		£3,478,479	£2,785,275	£347,683	£342,946	£26,046	£6,980,428	£2,146,311	£1,714,557	£214,796	£219,533	£15,846	£4,311,042

Factors used for distribution

%	Total funding	Number of units	rate per unit	
Pupil numbers – KS3 & KS4	50%	£5,624,789.68	83,217	£68
Income Deprivation Affecting Children's Index (IDACI)	40%	£4,499,831.75	9,465	£475
Looked After Children (LAC)	5%	£562,478.97	727	£773
English as an Additional Language (EAL)	5%	£562,478.97	1,117	£503
100%	£11,249,579			
Plus:				
Administration	£223,000			
London Fringe	£41,891			
	£264,891			
Total Funding for 2018-19	£11,514,471			