

Proposed SRP and Special School Top Ups 2024/25

Appendix A

School	Places 23/24	Places 24/25 fin year	Current Top Up	Proposed for 2024/25 based on 2023/24 cost				Proposed for 2024/25 Including Additional 2024/25 Pay award incr				Comments	Additional Special School Funding 2024/25		
				% Increase	New Top Up	Increase to top up	Increase based on 23/24 costs	% Increase	New Top Up	Total Increase to top up	Total Increase including for 23/24 costs and 24/25 pay award		historic teachers pay & pension contribution	Additional DfE DSG Funding	Total Additional Funding
All Souls CofE Primary School (The Village)	10	10	£22,221	0.0%	£22,221	£0	£0	3.0%	£22,888	£667	£6,666				
Churchill Gardens Speech & Lang Unit	24	24	£5,650	0.0%	£5,650	£0	£0	3.0%	£5,819	£169	£4,068				
Dorothy Gardner Centre Resource Base	20	20	£13,944	0.0%	£13,944	£0	£0	3.0%	£14,363	£418	£8,367				
Edward Wilson VIP	8	8	£23,609	0.0%	£23,609	£0	£0	3.0%	£24,317	£708	£5,666				
Edward Wilson ASD	8	8	£19,000	0.0%	£19,000	£0	£0	3.0%	£19,570	£570	£4,560	new provision			
Hallfield Primary School Resource Base	20	20	£13,944	0.0%	£13,944	£0	£0	3.0%	£14,363	£418	£8,367				
Marylebone Boys' School SRP	12	16	£17,464	0.0%	£17,464	£0	£0	3.0%	£17,988	£524	£8,121				
Millbank Academy ASD UNIT	16	18	£16,983	2.2%	£17,357	£373	£5,973	3.0%	£17,877	£894	£16,390				
Pimlico Academy Sp&Lang UNIT	13	13	£15,377	0.0%	£15,377	£0	£0	3.0%	£15,838	£461	£5,997				
Portman Early Childhood Centre Resource Base	20	20	£13,944	0.0%	£13,944	£0	£0	3.0%	£14,363	£418	£8,367				
St Augustine's CofE High HrgImp UNIT	10	85	£18,555	0.0%	£18,555	£0	£0	3.0%	£19,112	£557	£47,315				
Total SRPs	161	242					£5,973				£123,883				
College Park School	132	144	£24,193	0.0%	£24,193	£0	£0	0.0%	£24,193	£0	£0	no increase proposed as large balance and large in year			
Queen Elizabeth II Jubilee School	85	85	£20,443	0.0%	£20,443	£0	£0	0.0%	£20,443	£0	£0	forecast underspend	£100,215	£140,473	£240,688
St Marylebone Church of England Bridge School	70	70	£15,987	3.2%	£16,500	£513	£14,364	3.0%	£16,995	£1,008	£28,225	Further detailed analysis requir takes account of 28 bi-borough pupils only	£95,163	£78,735	£173,898
Contingency for QEII review											£250,000				
Total Special Schools	287	299					£14,364				£278,225				
Grand Total	448	541					£20,337				£402,108				