

Appendix 3 - Indicative Financial Year Effect of Proposed Revised 2016-17 Methodology

School	Row	Roll	Present Total SEN Element 2 Funding	AWPU Factor in Element 2	Number of Haringey EH&CPs - Yrs 7-11	% of Haringey EH&CPs Yrs 7-11	Proportionate Share of Haringey EH&CPs	Variance in Number of EH&CPs	Recast AWPU Factor	Increased Contribution Required	Budget Adjustment required	Lump Sum Change	Net Change
Column	B	C	D	E	F	G	H	I	J	K	L	M	N
Formula/Note:		2	3	3	4	% (F5 to F17)/F19	F19/C19*(C5 to C17)	F-H	E19/F19*(F5 to F17)	J-E	K+(-M)	L19/Number of Secondary Schools	L-M
Alexandra Park	5	1,098	£372,398	£142,059	50	16.45%	30	20	£237,087	£95,028	£168,749	-£73,721	£95,028
Fortismere	6	1,203	£287,025	£155,644	22	7.24%	33	-11	£104,318	-£51,326	£22,395	-£73,721	-£51,326
Gladesmore	7	1,246	£601,186	£161,208	44	14.47%	34	10	£208,636	£47,428	£121,149	-£73,721	£47,428
Greig City	8	863	£451,769	£111,655	8	2.63%	24	-16	£37,934	-£73,721	-£0	-£73,721	-£73,721
Harris Academy	9	66	£79,556	£15,331	0	0.00%	2	-2	£0	-£15,331	£58,390	-£73,721	-£15,331
Heartlands	10	972	£492,333	£123,170	62	20.39%	27	35	£293,987	£170,817	£244,538	-£73,721	£170,817
Highgate Wood	11	1,190	£437,557	£153,962	23	7.57%	33	-10	£109,060	-£44,902	£28,819	-£73,721	-£44,902
Hornsey School	12	811	£358,829	£104,927	13	4.28%	22	-9	£61,642	-£43,285	£30,436	-£73,721	-£43,285
Northumberland Park	13	1,035	£617,298	£133,908	26	8.55%	28	-2	£123,285	-£10,623	£63,098	-£73,721	-£10,623
Park View	14	1,073	£604,113	£138,825	23	7.57%	29	-6	£109,060	-£29,765	£43,956	-£73,721	-£29,765
St Thomas More	15	677	£340,528	£87,590	6	1.97%	19	-13	£28,450	-£59,140	£14,581	-£73,721	-£59,140
Tottenham UTC	16	31	£44,557	£8,539	2	0.66%	1	1	£9,483	£944	£74,665	-£73,721	£944
Woodside High	17	809	£445,405	£104,668	25	8.22%	22	3	£118,543	£13,875	£87,596	-£73,721	£13,875
	18												
	19	11,074	£5,132,554	£1,441,486	304	100.00%	304	0	£1,441,486	£0	£958,373	-£958,373	£0

Notes:

1. EH&CPs encompasses both pupils with plans and pupils with statements.

2. Funded Pupil Numbers 2015-16

3. School Budget Share Information

4. Number of Statements Summer 2015.

- 73,721.00

-£958,375.05