

Proposed Centrally Retained High Need Budgets

Appendix 3

Retained High Needs Budgets- Pre 16	2013-14	2014-15	Change	Notes
Saltway Portage Service	£149,100	£151,700	£2,600	
Education Support Services Monitoring	£10,000	£10,000	£0	
Statemented Pupils Equipment	£130,000	£130,000	£0	
Speech, Language and Occupational Therapy	£100,000	£100,000	£0	
Travellers Children Support	£5,000	£5,000	£0	
SEN Resource Allocation Panel (SENRAP) Mainstream settings	£1,372,000	£1,372,000	£0	
SEN Resource Allocation Panel (SENRAP) Early years settings	£80,000	£150,000	£70,000	1
External Placements (Pre 16) - OLA special schools and sixth forms	£255,000	£255,000	£0	
External Placements (Pre 16) - NMSS @ Independent Schools	£1,646,156	£1,205,839	-£440,317	2
High Needs Contingency				
Mainstream Settings	£100,000	£99,268	-£732	3
Specialist SBC Settings (SRP/ Special Schools)	£178,000	£585,774	£407,774	4
External Placements	£240,148	£342,843	£102,695	5
		£1,027,885		
Notional SEN additional allocations	£256,750	£256,750	£0	
The Oakfield Project	£46,000	£0	-£46,000	6
Tuition Service - gross spend ignoring exclusions and other income	£903,000	£909,800	£6,800	
School Exclusions funding recovered	-£163,000	-163,000	£0	
Dual registered placements funding recovered	-£73,500	-73,500	£0	
Total Pre 16 High Needs Budgets	£5,234,654	£5,337,474	£102,820	

Explanatory Notes and assumptions supporting the pre 16 High Need 2014/15 retained budget proposals

1. Increased costs have been experienced this year following the harmonisation of early years SEN funding between schools and PVI settings. Next years budget also reflects increased take up of disadvantaged 2 year old nursery provision.
2. Estimates assume 21 FTE placements at an average cost of £54,945. Since last years budget was set a number of placements have broken down resulting in additional internal placements at SBC special schools. Some pupils have progressed to become within the post 16 budget.
3. The contingency budget for mainstream settings is based upon an additional 26 packages being agreed during 2014-15 with funding at the current average cost of a mainstream top up - £3,818
4. The contingency budget is made up of provision for an additional 12.92 FTE at an average cost of £21,573 at Special schools and an additional 10.67 FTE at an average cost of £28,793 at SRP's over and above planned numbers.
5. The contingency budget is made up of provision for 6 additional placements at an average FTE cost of £57,140 which are expected to be placed in external specialist settings above planned numbers.
6. Those schools which place pupils at the Oakfield Project will be required to absorb the full costs of the service without any central DSG subsidy - deleting this budget effectively allows a minor increase to secondary BPPE values to be implemented in 2014/15.