

ROYAL BOROUGH OF WINDSOR & MAIDENHEAD SCHOOLS FORUM

Date:	25 March 2014	AGENDA ITEM: 04
Title:	HIGH NEEDS PROVISION 2014-15	
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1 SUMMARY AND PURPOSE

- 1.1 This paper provides updated information on RBWM's indicative DSG High Needs funding allocation for 2014-15 and further information on how this funding will be allocated.
- 1.2 This School's Forum meeting was postponed from the 5 March in the expectation that LAs' finalised High Needs Block allocations would now be available. The Education Funding Agency (EFA) has now confirmed that notifications are expected by the end of March. Figures in this paper are therefore subject to further change, and an updated paper will be brought in due course.

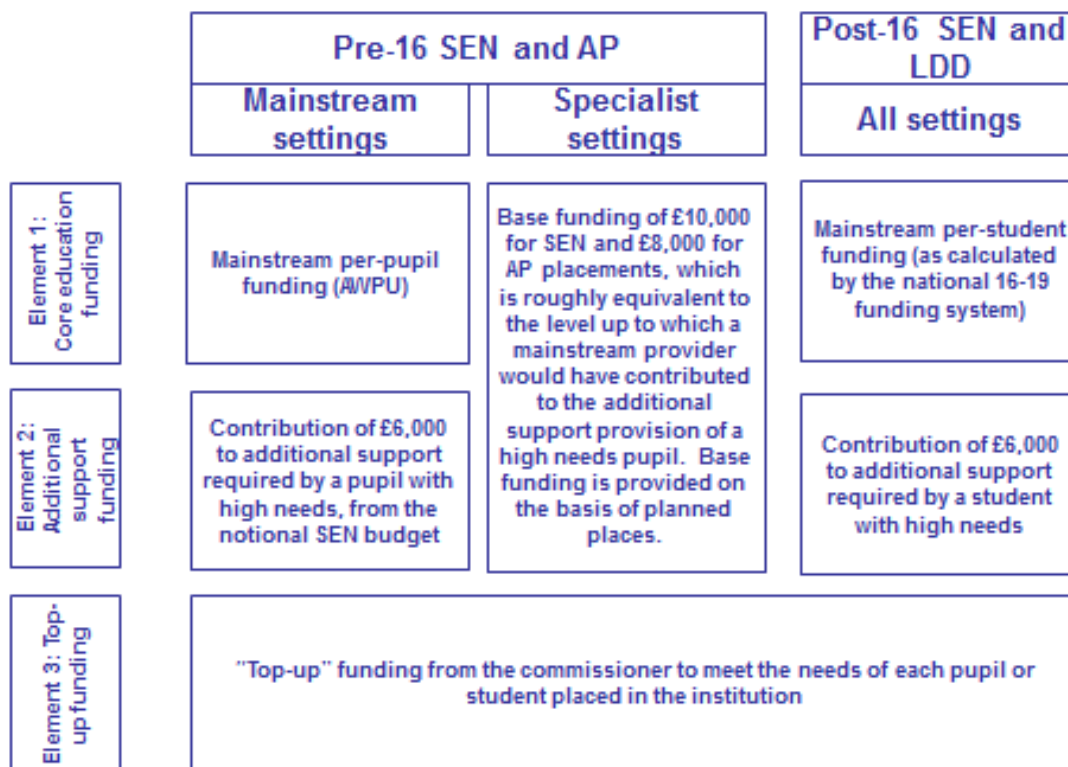
2 RECOMMENDED ACTION FOR SCHOOLS FORUM

- 2.1 **To note and comment on the contents of this report.**

3 SUMMARY OF HIGH NEEDS FUNDING ARRANGEMENTS

- 3.1 For 2014-15, the DfE has made relatively few changes to the high needs funding arrangements they introduced in April 2013. From 2013, funding pupils with high needs was to be based on a new 'place-plus' approach, defined with reference to three funding elements summarised in diagram 1. Elements 1 and 2 equate to the £10k per high needs place:
 - **Element 1 -core education funding:** the mainstream unit of per-pupil or per-student education funding. In the school sector for pre-16 pupils, this is the Basic per Pupil Entitlement (BPPE or AWPU), while for post-16 provision in schools and in the Further Education sector this is the mainstream per-student funding as calculated by the national 16-19 funding system.
 - **Element 2 - additional support funding:** a clearly identified budget for providers to provide additional support for high needs pupils or students with additional needs up to £6,000. In mainstream provision this is the notional SEN budget within the delegated budget share. In RBWM schools, for pre 16 pupils, this is the funding allocated through the low prior attainment factor. For post 16 pupils, this is the separately identified element 2 funding.
 - **Element 3 - top-up funding:** funding above elements 1 and 2 to meet the total cost of the education provision required by an individual high needs pupil or student. In RBWM this equates to the funding allocated for the cost of SEN over £10,000 or approximately 16 hours of support.

Diagram 1: ‘Place-Plus’ high needs funding arrangements



3.2 The main changes in 2014-15 are:

- From April 2014 it is now mandatory for schools to fund the first £6,000 for a statemented pupil. RBWM chose to adopt the £6,000 threshold from 2013-14 so there will be no change.
- The unit of place funding for all places in special schools (including post 16 places) and resourced units will be £10,000 for 2014-15. Previously Element 1 for post 16 pupils were funded at the same rate as in the national post 16 funding formula.

4 RBWM’s INDICATIVE 2014-15 HIGH NEEDS FUNDING SETTLEMENT AND PROPOSED ALLOCATION

4.1 Funding for high needs is allocated through the High Needs Block of the Dedicated Schools Grant. This funding may be used for schools and early years expenditure, and vice versa. LA high needs allocations are based on what LAs spent on high needs in 2012-13 with a number of further adjustments resulting from the new funding reforms, as opposed to pupil numbers:

- Topslice to reflect the changed funding arrangements for hospital educated children.
- Adjustments to reflect the changed arrangements arising from the abolition of the SEN recoupment regulations, ensuring that budgets for the £10k place funding and top-up funding are in the right places
- Agreed increases in high needs places
- Transfer of funding for post 16 high needs pupils in FE Colleges and Independent Specialist Providers previously allocated by the EFA
- Adjustments for grants, equivalent to the School Standards Grant, that previously Non Maintained Special Schools (NMSS) received direct

- Adjustments to place funding to take account of pre and post 16 places funded outside of the DSG (e.g. those that are funded by the EFA through direct payments to academies, Non Maintained Special Schools etc.).
- 4.2 In December 2013, local authorities were required to submit to the EFA their planned number of high needs places in each institution from September 2014. RBWM's submission identified 328 pre 16 places and 99 post 16 places from September 2014. The EFA uses the information to issue place funding allocations to institutions eligible for EFA funding and to finalise LAs' financial year 2014-15 high needs funding allocations, including any additional funding arising from net increases in the number of high needs places required.
- 4.3 The DfE's delay in making available the results of this Place Review has meant that LAs are still in the process of assessing the financial implications for their high needs 2014-15 allocations. Final allocations will be notified 'by the end of March'.
- 4.4 **The rest of this paper therefore is based on the provisional high needs settlement announced in December 2013 and on the further funding assumptions reported to Schools Forum in January 2014.** We will provide updated information to Schools Forum as soon as it becomes available.
- 4.5 The 2014-15 high needs settlement notified in December 2013 identified a provisional high needs allocation of £15.343 million (see table 1 line A). For 2014-2015 the high needs block has been calculated in two sub blocks.
- schools – including both pre and post 16 pupils in school settings
 - post schools – including mainly post 16 pupils in FE colleges and independent specialist units
- 4.6 In 2013-14 funding was calculated based on pre and post 16, making direct comparison difficult.
- 4.7 To take account of further funding changes still to be announced, RBWM has made further adjustments to arrive at an estimated total high needs funding block allocation of £14.894 (see table 1 line B). This was reported to Schools Forum in January 2014.

Table 1 High Needs Block Provisional Settlement 2014-15 (Dec 2013)	2014-15	2013-14	Change
	£m	£m	£m
High needs block pre-16 funding baseline (£million)	14.299	14.671	
Post 16 high needs in schools funding	0.363		
Share of £7m grant previously paid direct to NMSS	0.074	0.074	
Adjustments		(0.008)	
2014-15 high needs block - school	14.736	14.737	(0.001)
Post school post 16 high needs funding	0.607	0.324	0.283
Growth in high needs places		0.146	(0.146)
A Total 2014-15 high needs block	15.343	15.207	0.136
Further adjustments (estimated)			
Place funding transferred to NMSS	(0.323)	(0.323)	
Deduction for high needs places funded by EFA	(0.226)		
Estimated increase for high needs growth	0.100		
B Estimated High Needs Block 2014-15	14.894	14.884	0.136

- 4.8 Schools Forum Members will note that the Budget report discussed at Schools Forum in January 2014 identified a projected expenditure on High Needs Budgets for 2014-15 of £15.650 million. This is greater than the estimated £14.894 million (line B above) by £0.756m.

4.9 Table 2 sets out how this resource is expected to be used in 2014-15.. A further update of the finalised allocation of High Needs Funding will be brought to Schools Forum once the S251 Budget Statement 2014-15 is finalised.

Table 2: High Needs Indicative Budget Allocation	2014-15 £000	Notes
Additional high needs targeted funding	150	Central fund for schools where delegated SEN funding is deemed insufficient (see para 4.10-4.12)
Special School and PRU places	2,383	See para. 4.15-4.19
Resource units in mainstream schools	361	Resource unit places directly funded by RBWM (i.e. excluding academies) (See para 4.20-4.21)
Top-up - RBWM pupils in maintained, academies, NMSS and independent providers	10,828	Funding allocated for pre and post 16 RBWM pupils in all settings. In 2014-15 there has been some redistribution of funding between settings. Around £300k from underspending NMSS budgets have been reallocated to meet expected increase in costs at Manor Green and the PRU. (see para 4.22-4.24)
SEN support services	949	See para 4.25, table 7 for more detailed breakdown
Support for inclusion	825	
Other AP service	112	
Hospital education services	43	£50k reduction on 2013-14 reflecting average annual expenditure.
High Needs Total	15,650	

Additional high needs targeted funding

4.10 Delegated funding for the first £6,000 of additional support for SEN pupils is allocated to primary and secondary schools through the funding formula primarily through the low prior attainment factor (LPA). Schools are expected to use other delegated funding, including age weighted pupil funding, and in particular funding for deprivation, to support pupils with SEN.

4.11 The DfE recognises that some schools with a disproportionately high number of pupils with SEN might not attract sufficient funding through the LPA factor to cover the first £6,000 of additional support. This may be for a number of reasons, for example:

- A primary school which works hard with its pre-school providers to reduce the number of low-attaining pupils at the Early Years Foundation Stage profile may not receive sufficient funding to reflect the levels of SEN pupils in the school.
- Some schools that have built a reputation for providing good support for pupils with SEN may also not be adequately funded through the prescribed low attainment factor.
- The arrival of a new pupil with significant SEN may require an immediate increase in cost that is not provided for in the delegated budget.

4.12 To address this, LAs are allowed to retain a central fund in the High Needs Block to provide additional support to these schools, over and above their delegated budget share, provided that the mechanism for allocating additional funding to schools is clear and fair. In 2014-15 RBWM has set aside £150k for this purpose. The mechanism for allocating this funding to schools was agreed by Schools Forum in October 2013 and is set out at **Annex A**. It is important to note that this central SEN Support Fund only

provides additional funding for the first £6,000 of SEN costs. Costs above £6,000 are funded through high needs top-up allocations on an individual pupil basis.

Specialist Settings

- 4.13 Specialist settings are institutions or places in institutions that are set aside specifically for pupils or students with high needs. They include not only Special Schools but Resourced Units in mainstream schools and Academies, Pupil Referral Units, Non-Maintained Special Schools and Post 16 providers such as Further Education Colleges and Independent Specialist Providers. Under the place-plus arrangements, specialist SEN settings receive base funding of £10,000 per commissioned place. This £10k base funding is equivalent to the combined total of elements 1 (Basic Per Pupil Entitlement / AWPU) and element 2 (delegated notional SEN budget). The £10k is also meant to provide a degree of stability of funding for specialist settings.
- 4.14 In December 2013 LAs were required to tell the EFA how many high needs places they intend to commission in specialist settings from September 2014. This information will be used to adjust the Dedicated Schools Grant to provide LAs with sufficient funding for £10k for each of these places that they are responsible for. Local Authorities will pass this £10k base funding directly to maintained specialist providers. Academies, Non-Maintained Special Schools and Further Education providers of post 16 High needs support will receive this funding directly from the EFA. Note that, unlike non maintained special schools, independent special schools and independent specialist providers are not currently part of these arrangements. This means that LAs hold the budget for both the place funding and the top-up funding for these settings.

Manor Green Special School

- 4.15 The profile of needs at Manor Green has increased in the last few years. In financial year 2013-14 Manor Green was funded for 200 places¹ The decision earlier in the year to make most of the Residence building available for school use, has resulted in an increase of the planned number of pupils to 222 from September 2014. The breakdown of places, agreed with RBWM, is shown in table 3:

Table 3: Manor Green Place Numbers 2014-15	September 2013	September 2014	Annualised 2014-15
Pre 16 places (RBWM & OLAs)	175	190	184
Post 16 RBWM	15	16	16
Post 16 Other LA	15	16	16
TOTAL	205	222	216

- 4.16 The top-up funding payable to Manor Green in 2014-15 will vary according to the relative needs of the pupils during the course of the year. The central top-up budget for Manor Green is based on the 2013-14 top-up rates and the 2013-14 profile of needs (see table 4). Top-up rates remain the same as in 2013-14.

¹ This is an annualised composite number reflect 195 places in September 2012, and 205 places from September 2013.

Table 4 Manor Green Indicative top-up funding

Band	RBWM pupils	OLA pupils	Top-up Rate	RBWM Top-up Funding £000	OLA top-up funding (indicative) £000	Total top-up funding £000
Band 2	20	18	£2,394	£48	£43	£91
Band 3	19	11	£6,906	£131	£76	£207
Band 4	30	15	£11,369	£341	£171	£512
Band 5	24	7	£15,927	£382	£111	£493
Band 6	11	7	£20,408	£224	£143	£367
Band 7	31	17	£24,925	£773	£424	£1,197
ASD	6		£33,924	£204	£0	£204
Total	141	75		£2,103	£968	£3,071

- 4.17 Taking place and top-up funding together, the indicative 2014-15 budget for Manor Green is £5.231 million (see table 5):

Table 5 2014-15 indicative budget – Manor Green

Annualised places	RBWM	OLA	Total	Rate	RBWM £000	EFA £000	OLA £000	Total £000
Pre 16	125	59	184	£10k	£1,840			£1,840
Post 16	16	16	32	£10k		£320	£320	£320
Place funding	141	75	216		£1,840	£320		£2,160
Indicative top-up funding pre & post 16 (table 4)					£2,103		£968	£3,071
Total Indicative 2014-15 budget					£3,943	£320	£968	£5,231

Pupil Referral Unit

- 4.18 Pupil Referral Units and other providers of alternative provision (AP) are funded in a similar way to the special schools, except that these providers receive a base level of funding of £8,000 per place rather than the £10,000. RBWM has agreed 30 PRU places with the EFA. PRUs will receive top-up funding calculated on the actual needs of the pupils. The 2014-15 place budget for the PRU will be £240,000. In addition, around £483,000 has been provisionally set aside from the High Needs Block allocation for top-up funding in the PRU. This includes funding reallocated to the PRU from other high needs budgets to address existing cost pressures. Forum members will recall that £200k was removed from the 2013-14 PRU top-up budgets. This allocation restores the level of funding back to 2012-13 levels. Top-up rates have not been separately identified, and the PRU receives top-up funding on an individual pupil basis.
- 4.19 RBWM is currently reviewing how AP services will be provided in the future, not least because of the high costs and value for money implications of placing children in RBWM's PRU compared with other local authorities, although the DfE recognises that "there is wide variation in the level of funding for PRUs across the country"². What has yet to be confirmed is the level of need and type of provision that will be catered for in the restructured service.

Resourced units in mainstream schools

- 4.20 The arrangements for funding resourced unit places in mainstream schools remain largely the same as in 2013-14. Schools receive £10,000 per place with additional top-up for costs above this based on the type of resourced unit and the actual needs of the

² 'School Funding Reform; Next Steps towards a fairer system', March 2012. In the same document it states that "the average annual cost of a PRU is between £15,000 and £18,000 per-place".

pupil. The only change from last year relates to the pupil count that is used to calculate school funding through the pre-16 formula. This now excludes the number of places in the resource unit rather than the actual number of pupils. This change is a DfE requirement and will adversely affect only those schools where the resource unit has empty places.

- 4.21 Table 6 shows the number of agreed places for each Resourced Unit in 2014-15 and the associated RBWM top-up funding. Top-up rates remain the same as in 2013-14. More information on the split between pre and post 16 is provided at **Annex C**.

Table 6 Resourced unit funding 2014-15

School	Resource Type	Annualised Places 2013-14	Annualised Place 2014-15	Base Funding @ £10k per place £000	Top Up Funding Rate £ per pupil	Top Up Funding (if Full) £000	Total Funding £000
Riverside	SALT	16	14	140	1,254	18	158
Wessex	Hearing	16	18	180	7,337	132	312
Altwood	SALT	5	2	20	1,284	3	23
Charters	PD	10	12	120	1,970	24	144
Furze Platt Sen	ASD	12	14	140	4,875	68	208
Total		59	60	600		245	845

Mainstream Schools Top-Up Funding for High Needs

- 4.22 Top-up funding arrangements for pupils with SEN over the first £6,000 of additional support remain the same as in 2013-14. Top-up funding will be allocated to schools by the commissioning Local Authority based upon individually agreed packages of support. RBWM resident pupils in RBWM schools will attract top-up funding at the rates shown at **Annex B**. The proposed Needs Weighted Top up Rates for 2014-15 remain unchanged from 2013-14. For other LA pupils, schools will need to liaise with the commissioning LA to secure the top-up funding payable by those LAs. Top-up rates should not be less than those which are currently paid by RBWM for pupils with similar needs.

Independent Special Schools and Non Maintained Special Schools

- 4.23 The DfE has not made any changes to the funding arrangements in 2014-15 for non-maintained special schools and independent special schools. Non maintained special schools are subject to the same high needs place-plus funding arrangements as maintained providers. The EFA makes adjustments to LAs' high needs block allocations based on LA commissioning plans to ensure that the place funding (elements 1 and 2) for pupils in these institutions is passed directly to the providers. LAs are left with only the top-up funding (element 3) for these pupils.
- 4.24 A different arrangement operates for independent special schools and specialist providers. These providers are outside of the 'place plus' high needs funding arrangements that apply to other high needs providers. LAs placing pupils in these schools hold the full funding for these placements and pay the full cost including the £10k place costs (elements 1 and 2) and the top-up costs (element 3).

SEN support services and services supporting inclusion

- 4.25 The High Needs Block also supports the central support services for 2014-15 shown in table 7. Further information on the movements is provided in **Annex D**.

Table 7: Retained Support Services for High Needs	2013-14 £000	2014-15 £000
SEN Support Services		
Autism Outreach Service (commissioned from FPS)	182	185
Sensory Consortium Joint Arrangement (RBWM contribution)	313	288
Occupational therapy	0	58
Speech and Language Service	310	310
Special Needs Equipment	31	31
Exceptional Needs Outreach Service (managed by Manor Green)	76	76
Subtotal SEN Support Services	913	948

Services Supporting Inclusion		
Family Key workers, portage & other early years support	256	360
Cognition & Learning	276	273
Fair Access ³	40	60
Virtual School (net of pupil premium grant)	56	70
Other inclusion services including Education Welfare	188	63
Subtotal Services Supporting Inclusion	817	825

Hospital Education Services including Berks Adolescent Unit	93	43
Other AP central services	102	112

Total Retained Support Services for High Needs	1,925	1,928
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5 POST 16 SEN

- 5.1 For 2014-5 the DfE has brought funding for high needs post 16 pupils into line with pre 16 high needs funding. This means that funding for elements 1 and 2 will now attract £10k per pupil. (Previously element 1 was based on the national 16-19 funding formula and varied according to the programme studied, with an additional £6,000 allocated for element 2). Above this level, top-up funding is provided by the commissioning authority from its High Needs Block. The responsibility for funding post 16 high needs pupils is shown in table 8:

Table 8: Funding responsibility for post 16 SEN

Provision	Element 1 (Curriculum costs)	Element 2 (Additional support Funding)	Element 3 (Top-Up Funding)
Special Schools	EFA	EFA	LA
Maintained sixth form	EFA	EFA	LA
Academies	EFA	EFA	LA
Further Education Colleges	EFA	EFA	LA
ISP	EFA	EFA	LA

- 5.2 Funding responsibility for Element 1 and 2 for Post 16 pupils in Special Schools, equivalent to the £10k per high needs place for pre 16 high needs providers, rests with the EFA. An adjustment will be made to RBWM's DSG baseline equivalent to the number of RBWM Post 16 high needs pupils multiplied by the £10k place funding

³ In 2013-14 Fair Access was linked to Admissions.

amount. This DSG topslice will be passed back to the EFA who will in turn pass it back to the LA for passporting to Special Schools, much in the same way as post 16 funding is given to maintained sixth forms.

- 5.3 Funding responsibility for Element 3 for Post 16 pupils in all settings rests with the LA. This includes FE and other independent specialist providers.
- 5.4 In December 2013, RBWM notified the Education Funding Agency that it was planning for 99 post 16 high needs pupils from September 2014 across all settings. Based on these plans, the EFA will commission places across a range of settings to accommodate this number of students with High Needs. The EFA will pay the providers £10k per pupil for elements 1 and 2. The local Authority will then pay the element 3 top up costs for each pupil that is placed in each commissioned place.
- 5.5 If the local authority requires more places than have been commissioned on their behalf by the EFA, then the LA will need to discuss with the provider whether they have a place available for a High needs student and if so the LA will need to pay for the full cost of this additional place (elements 1, 2 & 3). If the Local Authority is unable to take up all of the places that have been commissioned on its behalf by the EFA then the LA may enter into discussions with the provider about how best to use the funding allocated to it for elements 1 and 2 in support of those students that have taken up commissioned places.

Mechanism for allocating Targeted Additional Support for SEN funding to schools where their delegated SEN budget is insufficient to meet needs

Step 1 – Allocation to ensure school receives at least £6,000 for every statemented pupil

In the Autumn, RBWM will compare the amount of funding allocated to each school through the Low Prior Attainment Factor with the minimum funding required to fund the first £6,000 of all its statemented pupils (the 'notional SEN requirement'). This includes those where the full cost of the statement is less than £6,000. Support for non statemented pupils is assumed to be covered by other formula funding:

1. The number of statements will be based on a snapshot of statemented pupils in March and October and pro-rated 5/12th and 7/12th respectively.
2. Multiply the number derived at 1 by £6,000 to determine the 'notional SEN requirement'.
3. Compare the figure at 2 with the notional LPA allocation in each school's individual budget share.
4. Where the LPA allocation is less than the 'notional SEN requirement', allocate an additional amount from the central SEN fund equivalent to the difference to ensure the school receives £6,000 per statemented pupil identified at 1.

Example 1 – Allocation to ensure school receives £6,000 for every statemented pupil

School A receives an LPA allocation of £14,000 as part of its delegated budget share. It has 4 statemented pupils in March, and 3 statemented pupils in October.

Number of statemented pupils =	$(4 * 5/12) + (3 * 7/12) = 3.5$
Notional SEN requirement =	$3.5 * £6,000 = £21,000$
Is LPA allocation less than Notional SEN requirement?	Yes

Allocation from central additional SEN support fund = £21,000 - £14,000 = (£7,000)

Step 2 – Allocation of remaining funding from central SEN support fund

Any funding remaining from the £150k central fund after Step 1 will be allocated pro-rata to those schools where the proportion of statemented pupils is higher than the average for their sector. The methodology is shown in the following example:

Example 2 – Allocation of remaining funding from central SEN support fund

The amount left in the central SEN fund after Step 1 is £70,000.

Primary School B has 180 pupils.

The proportion of statemented pupils in Primary school B is 2.8%. The average for all RBWM primary schools is 2.0%.

Equivalent number of statement pupils above average =	$(2.8\% - 2.0\%) * 180 =$	1.4
Total number of statemented pupils above average for all RBWM schools =		60

Allocation to School B from remaining funding =	$(1.4/60) * £70,000 =$	£1,633
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RBWM HIGH NEEDS TOP-UP RATES 2014-15

MAINSTREAM HIGH NEEDS / LOW INCIDENCE TOP UP RATES 2014-15

Updated 27-02-14

High Needs Top Up Band (previously NWPU)	Funded Hours of TA Support per week.	Total Top Up (including £6,000 delegated funding)	Top Up Payable by RBWM (Total Top Up minus £6,000)	
5Z	78.6	£29,094	£23,094	
4Z	60.9	£22,523	£16,523	
4Y	39.6	£14,635	£8,635	
4X	28.0	£10,362	£4,362	
4W	25.0	£9,262	£3,262	
4V	25.0	£9,262	£3,262	
4U	23.5	£8,697	£2,697	
4T	19.4	£7,191	£1,191	
3Z	51.9	£19,186	£13,186	
3Y	30.5	£11,298	£5,298	
3X	19.0	£7,025	£1,025	
3W	16.0	£5,926	£0	Statements in these bands have all of the funding delegated through the mainstream formula
3V	16.0	£5,926	£0	
3U	14.5	£5,360	£0	
3T	10.4	£3,854	£0	
2Z	48.0	£17,740	£11,740	
2Y	26.6	£9,852	£3,852	
2X	15.0	£5,549	£0	Statements in these bands have all of the funding delegated through the mainstream formula
2W	12.1	£4,480	£0	
2V	12.1	£4,480	£0	
2U	10.6	£3,914	£0	
2T	6.5	£2,408	£0	
1Z	41.5	£15,364	£9,364	
1Y	20.2	£7,479	£1,479	
1X	8.6	£3,171	£0	Statements in these bands have all of the funding delegated through the mainstream formula
1W	5.6	£2,072	£0	
1V	5.6	£2,072	£0	
1U	4.1	£1,506	£0	

RESOURCED UNIT TOP UP RATES 2014-15

Resourced Units are funded at £10,000 per place. In addition to place funding, top-up funding will be paid for every RBWM pupil at the rates set out below:

Resourced Unit	Type	Cost Per Place pa	Top Up Funding Per Place pa
Riverside Primary	Speech and Language	£11,254	£1,254
Wessex Primary	Hearing Impaired	£17,337	£7,337
Altwood CofE School	Speech and Language	£11,284	£1,284
Charters School	Physical Disability	£11,970	£1,970
Furze Platt Senior School	Autistic Spectrum Disorder	£14,875	£4,875

Note: Additional Top Up Funding will be paid where individual pupils' needs are significantly in excess of that which can be expected to be provided for from within the Resource Units standard Top Up funding rate shown above. The amount of additional top up to be paid will be decided by discussions between the unit and RBWM's SEN team about the precise needs of the pupil and the associated costs.

MANOR GREEN SPECIAL SCHOOL TOP UP RATES 2014-15

Manor Green Special School is funded at £10,000 per place. In addition to place funding, top-up funding will be paid for every RBWM pupil at the rates set out below:

Band	Description of Need	Cost per Place pa	Top Up Funding Per Place pa
	Based on teacher / pupil ratio 1:10 plus...		
2	up to 7 hours SSA support	£12,394	£2,394
3	up to 14 hours SSA support	£16,906	£6,906
4	up to 21 hours SSA support	£21,369	£11,369
5	up to 29 hours SSA support	£25,927	£15,927
6	up to 36 hours SSA support	£30,408	£20,408
7	up to 43 hours SSA support	£34,925	£24,925
ASD	Based on discussion of needs with commissioning LA	£43,924	£33,924

Resource unit funding 2014-15

RESOURCE UNIT FUNDING 2014-15

0.42

0.58

£10,000

£10,000

2014-15 Resource unit funding		April 2014 Places			September 2014 Places			Annualised 2014-15 Places			Annualised 2014-15 Places (rounded)			2014-15 place funding @ £10k per place		2014-15 Top Up Funding		2014-15 Place and top-up funding		
SCHOOL	Resource Type	Pre 16 (RBWM & OLA pupils)	Post 16 (RBWM pupils only)	Post 16 (OLA pupils only)	Pre 16 (RBWM & OLA pupils)	Post 16 (RBWM pupils only)	Post 16 (OLA pupils only)	Pre 16 (RBWM & OLA pupils)	Post 16 (RBWM pupils only)	Post 16 (OLA pupils only)	Funded by RBWM (Maintained Schools Pre16)	Funded by EFA (Maintained Post 16 Academies Pre & Post 16)	Pre & Post 16 (RBWM & OLA)	Funded by RBWM (Maintained Schools Pre 16)	Funded by EFA (Maintained Post 16 Academies Pre & Post 16)	Top Up Funding Rate 2014-15	Top Up Funding if Full (Funded by RBWM)	Total Place and top-up funding from RBWM	Total Place funding from EFA	Total funding from RBWM and EFA
Riverside Pri	SALT	13.50	0.00	0.00	14.00	0.00	0.00	13.79	0.00	0.00	14.00	0.00	14.00	£140,000	£0	£1,254	£17,562	£157,562	£0	£157,562
Wessex Pri	HEARING	18.00	0.00	0.00	18.00	0.00	0.00	18.00	0.00	0.00	18.00	0.00	18.00	£180,000	£0	£7,337	£132,060	£312,060	£0	£312,060
TOTAL MAINTAINED		31.50	0.00	0.00	32.00	0.00	0.00	31.79	0.00	0.00	32.00	0.00	32.00	£320,000	£0		£149,622	£469,622	£0	£469,622
Altwood Sec	SALT	3.00	0.00	0.00	2.00	0.00	0.00	2.42	0.00	0.00		2.00	2.00		£20,000	£1,284	£2,568	£2,568	£20,000	£22,568
Charters Sec	PD	10.00	1.00	1.00	11.00	1.00	0.00	10.58	1.00	0.42		12.00	12.00		£120,000	£1,970	£23,646	£23,646	£120,000	£143,646
Furze Platt Sen	ASD	12.00	1.00	0.00	11.00	2.00	1.00	11.42	1.58	0.58		14.00	14.00		£140,000	£4,875	£68,256	£68,256	£140,000	£208,256
TOTAL ACADEMY SCHOOLS		25.00	2.00	1.00	24.00	3.00	1.00	24.42	2.58	1.00		28.00	28.00		£280,000		£94,470	£94,470	£280,000	£374,470
TOTAL		56.50	2.00	1.00	56.00	3.00	1.00	56.21	2.58	1.00	32.00	28.00	60.00	£320,000	£280,000		£244,092	£564,092	£280,000	£844,092

SEN support services and services supporting inclusion

SEN Support	2013-14	Movements to / from other budgets	Misc adjustments	Savings	Additional budget	2014-15
Autism Outreach Service (commissioned from FPS)	182,410	0	2,500	0	0	184,910
Sensory Consortium Joint Arrangement (RBWM contribution)	313,350	0	25,080	(50,000)	0	288,430
Occupational therapy	0	0	0	0	58,000	58,000
Speech and Language Service	310,000	0	0	0	0	310,000
Special Needs Equipment	31,260	0	0	0	0	31,260
Exceptional Needs Outreach Service (managed by Manor Green) (EJ53)	76,217	0	0	0	0	76,217
Total SEN Support Services	913,237	0	27,580	(50,000)	58,000	948,817
Inclusion Services						
Family Key workers, portage and Early Years Inclusion	256,420	0	4,250	0	99,000	359,670
Cognition & Learning	275,794	0	(3,244)	0	0	272,550
Berkshire Adolescent unit	69,400	(69,400)	0	0	0	0
Fair Access	0	40,000	0	0	20,000	60,000
Virtual School	55,660		13,900			69,560
Other Services Supporting Inclusion*	248,985	(60,160)	(15,745)	(110,000)	0	63,080
Total Inclusion	906,259	(89,560)	(839)	(110,000)	119,000	824,860
Hospital services	23,300	69,400	0	(50,000)	0	42,700
Alternative Provision (moved from Inclusion)		102,160	10,088			112,248
Movements to / from other Budget areas						
Fair Access (moved from Admissions to Inclusion)	40,000	(40,000)				0
Support for absent pupils* (moved to inclusion)	42,000	(42,000)				0
Sub total	82,000	(82,000)				0
	1,924,796	0	36,829	(210,000)	177,000	1,928,625