

Schools Funding Forum 18th June 2015**BUDGETARY PROVISION FOR HIGH NEEDS 2015-16**

The tables below provide a breakdown of the High Needs Block expenditure from the DfE allocation as at 31st March 2015 plus additional funding following a growth bid by the LA.

For establishments that are not LA Maintained, the SEN place led funding (Element 1 and 2) is recouped by the DfE from the DSG allocation and the EFA funds the institutions direct.

| | |
|--|--------------------|
| Total High Needs DSG Allocation | £19,161,138 |
|--|--------------------|

| | |
|--|-----------------|
| EFA Recoupment from DSG Allocation | £724,000 |
| Pre-16 | |
| • Academies _ Special Units and Resourced Provision (18 places x £10,000) | £180,000 |
| • OoB Special School - 1 pupil, summer term only | £3,333 |
| • NMSS - 17 places x £10,000 | £170,000 |
| Post-16 | |
| • Mainstream Academy - Element 2 support costs (£6,000 x 4 places) | £24,000 |
| • LBH Special School - Element 1 & 2 place costs(27 summer places reducing to 25) | £256,667 |
| • NMSS - Element 1 & 2 place costs(£10,000 x 7 summer rising to 10 places) | £90,000 |

| | |
|---|--------------------|
| Total High Needs DSG Allocation after recoupment | £18,437,138 |
|---|--------------------|

1. PRE-16**a) Mainstream Schools (LA Maintained Schools and Academies)**

| | | |
|--|---------------------------------|------------|
| Element 3 top up | 544 children (162,074.25 hours) | £2,181,146 |
| Formula Headroom (Notional £6,000) | | £128,062 |
| SEN Contingency for in-year statements | | £658,920 |

Contingency provision is for:

- Primary September Intake
- Primary to Secondary September Transfers
- Payments to OoB Schools
- New and Additional Statemented Support

b) High Needs Units or Resourced Provision in LA Maintained Schools

| | | |
|---|-----------|----------|
| Element 1 & 2 place costs (£10,000 per place) | 77 places | £770,000 |
| Additional element 1 & 2 place costs for Sep15-Mar-16 | 14 places | £81,667 |
| Element 3 Top Up | 77 places | £549,277 |

c) Special Schools

| | | |
|---|------------|------------|
| Element 1 & 2 place costs (£10,000 per place) | 271 places | £2,710,000 |
| Element 3 Top Up | | £3,025,913 |

d) Non-Maintained Special Schools

| | | |
|------------------|-----------|-----------------|
| Element 3 Top Up | 17 places | see section (f) |
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e) Independent Schools

| | | |
|----------------------------------|-----------|-----------------|
| Element 1 & 2 & Element 3 Top Up | 17 places | see section (f) |
|----------------------------------|-----------|-----------------|

f) SEN Pre 16 Top Up for NMSS & independent Schools (sections d and e above) £1,286,947

2. POST-16**a) Mainstream Schools (LA Maintained Schools and Academies)**

| | | |
|------------------|--|-----------------|
| Element 3 Top Up | | see section (g) |
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b) Special Schools (Havering and OoB Schools (Other LAs))

| | | |
|-------------------------------------|-----------|-----------------|
| Havering Schools - element 3 Top Up | 18 places | £199,546 |
| OoB Schools - element 3 Top Up | 6 places | see section (g) |

c) Non-Maintained Special Schools

| | | |
|------------------|----------|-----------------|
| Element 3 Top Up | 7 places | see section (g) |
|------------------|----------|-----------------|

d) Independent Schools

| | | |
|-------------------|-----------|-----------------|
| Element 1 & 2 & 3 | 19 places | see section (g) |
|-------------------|-----------|-----------------|

e) Further Education Colleges

| | | |
|---------------|------------|-----------------|
| Element 2 & 3 | 228 places | see section (g) |
|---------------|------------|-----------------|

f) Post 16 Independent Specialist Providers

| | | |
|-------------------------------|-----------|-----------------|
| Havering Budget for element 3 | 26 places | see section (g) |
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g) SEN Post 16 budget provision (sections (a) to (f) above) £1,433,000

3. ALTERNATIVE PROVISION

a) Pupil Referral Service

| | | |
|--|------------|------------|
| Element 1 & 2 place costs (£8,000 rising to £10,000 in August) | 134 places | £1,228,334 |
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|------------------|--|------------|
| Element 3 top up | | £1,391,696 |
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| | | |
|---|--|----------|
| b) Alternative Provision Central Support | | £104,490 |
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| | | |
|------------------------------|--|---------|
| c) Hospital Education | | £77,240 |
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|--|--|---------|
| d) Home Education Central Support | | £23,200 |
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|---|--|----------|
| e) Inclusion Service Central Support | | £107,010 |
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|------------------------------------|--|----------|
| f) Social Inclusion Support | | £229,350 |
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|-------------------------|--|---------|
| g) PRU Transport | | £73,880 |
|-------------------------|--|---------|

4. OTHER HIGH NEEDS EXPENDITURE

| | | |
|---------------------------|--|----------|
| a) SEN Contingency | | £500,000 |
|---------------------------|--|----------|

Provision for:

- Additional Places and Top-up for commissioned places
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b) Other Central Expenditure

| | | |
|---------------------------------------|--|------------|
| Having Budget for Central SEN support | | £1,677,460 |
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Provision for:

- CAD Team 0-5 years
- CAD Team 5-19 years
- Bridge Nursery
- Individual Support Special Education Needs and Support
- Attendance & Behaviour Support Service

HIGH NEEDS FUNDING - EXPLANATION OF FINANCIAL RESPONSIBILITY

PRE-16

Mainstream Schools (LA Maintained Schools and Academies)

| Element | Description | Funding Responsibility | |
|-----------|---|----------------------------------|----------------------------------|
| | | Maintained Schools | Academies |
| Element 1 | AWPU | LBH | EFA |
| Element 2 | First £6,000 of additional need is delegated within the funding formula | LBH | EFA |
| Element 3 | Top Up is payable above £6,000 by the commissioning LA | LBH | LBH |
| | | OoB LA | OoB LA |
| | | LBH (LBH recoups from OoB LA) | LBH (LBH recoups from OoB LA) |

High Needs Units or Resourced Provision in LA Maintained Schools

| Element | Description | Funding Responsibility | |
|-----------|--|----------------------------------|----------------------------------|
| | | Maintained Schools | Academies |
| Element 1 | £10,000 per place | LBH | EFA |
| Element 2 | | LBH | EFA |
| Element 3 | Top Up based on support costs above 12 hours | LBH | LBH |
| | | OoB LA | OoB LA |
| | | LBH (LBH recoups from OoB LA) | LBH (LBH recoups from OoB LA) |

Special Schools

| Element | Description | Funding Responsibility | |
|-----------|---|----------------------------------|-----------|
| | | Maintained Schools | Academies |
| Element 1 | £10,000 per place | LBH | |
| Element 2 | | LBH | |
| Element 3 | Top Up based assessed need according to the Matrix level of support | LBH | |
| | | OoB LA | |
| | | LBH (LBH recoups from OoB LA) | |

Non-Maintained Special Schools

| Element | Description | Funding Responsibility | |
|-----------|---|------------------------|-----------|
| | | Maintained Schools | Academies |
| Element 1 | £10,000 per place | | EFA |
| Element 2 | | | EFA |
| Element 3 | Top Up is payable above £10,000 by the commissioning LA | LBH | |

Independent Schools

| Element | Description | Funding Responsibility |
|-----------|---|------------------------|
| Element 1 | Commissioner pays all costs associated to pupil | LBH |
| Element 2 | | LBH |
| Element 3 | | LBH |

POST-16

Mainstream Schools (LA Maintained Schools and Academies)

| Element | | Description | Funding Responsibility | |
|-----------|------------------------|--|------------------------|----------------------------------|
| | | | Maintained Schools | Academies |
| Element 1 | | Programme Costs | LBH | EFA |
| Element 2 | | £6,000 of support costs | LBH | EFA |
| Element 3 | Havering Commissioners | Top Up is payable above Element 2 £6,000 of support costs by the commissioning LA | LBH | LBH |
| | OoB Commissioners | | OoB LA | OoB LA |
| | OoB LAC Commissioners | | OoB LA | LBH (LBH recoups from OoB LA) |

Special Schools (Havering and OoB Schools (Other LAs))

| Element | | Description | Funding Responsibility | |
|-----------|------------------------|--|----------------------------------|-------------|
| | | | Havering Schools | OoB Schools |
| Element 1 | | Programme Costs | LBH | EFA |
| Element 2 | | £6,000 of support costs | LBH | EFA |
| Element 3 | Havering Commissioners | Top Up based on support costs according to the Matrix level of support | LBH | LBH |
| | OoB Commissioners | | OoB LA | OoB LA |
| | OoB LAC Commissioners | | LBH (LBH recoups from OoB LA) | OoB LA |

Non-Maintained Special Schools

| Element | Description | Funding Responsibility |
|-----------|---|------------------------|
| Element 1 | £10,000 per place | EFA |
| Element 2 | | EFA |
| Element 3 | Top Up is payable above £10,000 by the commissioning LA | LBH |
| | | OoB LA |
| | | OoB LA |

Independent Schools

| Element | Description | Funding Responsibility |
|-----------|---|------------------------|
| Element 1 | Commissioner pays all costs associated to pupil | LBH |
| Element 2 | | LBH |
| Element 3 | | LBH |

Further Education Colleges

| Element | Description | Funding Responsibility | |
|-----------|--|---------------------------------|----------------------------|
| | | Current/Known Starters Students | New Students not on Return |
| Element 1 | Programme Costs | EFA | EFA |
| Element 2 | £6,000 of support costs | EFA | LBH |
| Element 3 | Top Up is payable above Element 2 £6,000 of support costs by the commissioning LA | LBH | LBH |

Post 16 Independent Specialist Providers

| Element | Description | Funding Responsibility |
|-----------|--|------------------------|
| | | Independent Schools |
| Element 1 | Programme Costs | EFA |
| Element 2 | £6,000 of support costs | EFA |
| Element 3 | Top Up is payable above Element 2 £6,000 of support costs by the commissioning LA | LBH |

ALTERNATIVE PROVISION

Pupil Referral Service

| Element | Description | Funding Responsibility |
|-----------|--|----------------------------------|
| | | Maintained Schools |
| Element 1 | £8,000/£10,000 per place | LBH |
| Element 2 | | LBH |
| Element 3 | Top Up is payable above £8,000/£10,000 by the commissioning LA | LBH |
| | | OoB LA |
| | | LBH (LBH recoups from OoB LA) |