## **APPENDIX B**

## High Needs Funding Pressures and Proposals to Meet Strategic Objectives

2 Increased number of ARPS       12 places per ARP         2 per year - opening September       2 per year - f10k per place plus £6k top up x 12 places x 2 x 7/12       224,000         Full year - £10k per place plus £6k top up x 12 places x 2 x 7/12       21 places in hourly rate for top up payments to schools       2 current hourly rate for top up payments to schools         Current hourly rate is £12.67. Increase to £14.       Top up funding will therefore be for morte than 11 hurs rather than 12       570,000         4 Pupils taking in disproportionately high number of children with SEND       Current funding is       3 assume an additional £100k       100,000         5 Early Years additional funding       Currently ±50k from Early Yrs + £50k from High Needs       4 Assume doubling this from April 2018       50,000         6 Support for pupils with medical needs       Pupils with no EHCP but requiring high levels of support       50,000         7 Special School Matrix Funding       The increasing complexity of need is likley to place pupils on the higher matrix funding levels       540,000         8 Post 16 provision       Assume some additional costs of students moving to post 19       Appropriate educational provision nees to be assessed         Assume funding for 10 students from Corbets tey       10 students x £20k per place x 7/12       116,667         9 Additional Alternative Provision (KS3 &A)       116,667	1 New special free school for ASD/SEMH	FY 2018-19
LA funds top up Expected opening September 2019 Part year - Top up at £25k per pupil x 60 pupils x 7/12 2 Increased number of ARPS 12 places per ARP 2 per year - opening September Part year - £10k per place plus £6k top up x 12 places x 2 x 7/12 Part year - £10k per place plus £6k top up x 12 places x 2 x 7/12 3 Increase in hourly rate for top up payments to schools Current hourly rate is £12.67. Increase to £14. Top up funding will therefore be for morte than 11 hurs rather than 12 Estimated cost 4 Pupils taking in disproportionately high number of children with SEND Current funding is Assume an additional £100k 5 Early Years additional £100k 6 Support for pupils with medical needs Pupils with no EHCP but requiring high levels of support 7 Special School Matrix Funding The increasing complexity of need is likley to place pupils on the higher matrix funding levels Assume some additional costs of students moving to post 19 Appropriate educational provision nees to be assessed Assume funding for 10 students from Corbets tey 10 students x £20k per place x 7/12 9 Additional Alternative Provision (KS3 &4)	60 places	
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	9 Additional Alternative Provision (KS3 &4)	
	Increase in provision for pupils at risk of permanent exclusion	
		180,000
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Funding sources		FY 2018-19
	<b>1 Additional funding through High Needs settlement</b> Based on indicative settllement	1,091,000
	2 Proposed transfer from Schools Block to High Needs	800,000
	3 Reduction in external placement costs???	-100,000
Total		1,791,000

Unfunded

39,667