

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

	FY 2018-19
<b>1 New special free school for ASD/SEMH</b>	
60 places	
£10,000 place funding from ESFA	
LA funds top up	
Expected opening September 2019	
Part year - Top up at £25k per pupil x 60 pupils x 7/12	0
<b>2 Increased number of ARPs</b>	
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	224,000
Full year - £10k per place plus £6k top up x 12 places x 2 x 12/12	
Part year - £10k per place plus £6k top up x 12 places x 2 x 7/12	
<b>3 Increase in hourly rate for top up payments to schools</b>	
Current hourly rate is £12.67. Increase to £14.	
Top up funding will therefore be for more than 11 hours rather than 12	
Estimated cost	570,000
<b>4 Pupils taking in disproportionately high number of children with SEND</b>	
Current funding is	
Assume an additional £100k	100,000
<b>5 Early Years additional funding</b>	
Currently £50k from Early Yrs + £50k from High Needs	
Assume doubling this from April 2018	50,000
<b>6 Support for pupils with medical needs</b>	
Pupils with no EHCP but requiring high levels of support	50,000
<b>7 Special School Matrix Funding</b>	
The increasing complexity of need is likely to place pupils on the higher matrix funding levels	
Assume 9 pupils per school on higher levels	
9 pupils x 3 schools x £20k	540,000
<b>8 Post 16 provision</b>	
Assume some additional costs of students moving to post 19	
Appropriate educational provision needs to be assessed	
Assume funding for 10 students from Corbets tery	
10 students x £20k per place x 7/12	116,667
10 students x £20k per place x 12/12	
<b>9 Additional Alternative Provision (KS3 &amp;4)</b>	
Increase in provision for pupils at risk of permanent exclusion	
10 places at £18k per place	180,000
<b>Total</b>	<u><u>1,830,667</u></u>

**Funding sources**

**FY  
2018-19**

**1 Additional funding through High Needs settlement**

Based on indicative settlement

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