

West Berkshire Schools' Forum	
Title of Report:	High Needs Pupil Funding 2013/14
Date of Meeting:	21st January 2013
Contact Officer(s)	Claire White
For Discussion	

1. Background

- 1.1 There are significant changes to how high needs pupils are to be funded from 2013/14. This has an implication on both how individual schools are funded for these pupils, and the funding available from the new "High Needs Block" of DSG in setting top up fees.
- 1.2 The funding implications are detailed in another report on this agenda. This report informs the Schools' Forum of the draft funding proposals for each type of high needs provider. The proposals have been developed by groups of LA officers in liaison with the relevant schools.

2. Mainstream Schools

- 2.1 The funding for the first £6,000 of an individual pupil's high level needs is met from the schools delegated funding. Needs above £6,000 are met by the commissioner of the child's place – the local authority where the child lives – through a top of payment.
- 2.2 The top up payment follows the child in real time.
- 2.3 The banding system and amounts for the payment of top ups is detailed in Appendix A. The new system requires an additional £130k of funding from the High Needs budget (which includes the increase in number of statements during 2012/13).
- 2.4 The amounts payable to each school under the new system (delegated SEN funding plus top ups) have been compared to current cost of statements. Where this falls short, it is proposed that an additional payment is made. This is detailed in Appendix B. This will currently require an additional £30k of funding from the high needs budget. Consideration may also be given to allocating additional funding to schools to ensure a minimum SEN budget to enable schools to pay for all low level special needs (costing less than £6k), and this proposal is also included in Appendix B for discussion.

3. Resource Units in Mainstream Schools

- 3.1 Resource units are to be funded separately from the main school budget, and the pupils in resource units are no longer counted for funding purposes, and funding is not received for them in the main school budget.
- 3.2 The DfE agree the number of places in each resource unit, and £10,000 is paid per place.
- 3.3 Each individual pupil's needs are assessed, and where the cost is greater than £10,000 a top up payment is made by the commissioner of the place.
- 3.4 The top up payment follows the child in real time.
- 3.5 The LA has developed a 3 tier banding system for each resource unit, which is detailed in Appendix C. Most schools gain funding, but due to the number of pupils from other LA's there will be a saving to the current budget.

4. Special Schools

- 4.1 Like Resource Units, Special schools are to be funded at £10,000 per agreed number of places, with top up funding agreed for each individual child based on their assessed needs.
- 4.2 The top up payment is made by the commissioner of the place and follows the child in real time.
- 4.3 The LA has worked closely with the 2 special schools over the last 2 years to develop a banding system which reflects the actual cost of specific needs of individual pupils. This is detailed in Appendix D.
- 4.4 Implementation of the banding system will result in a significant increase in cost, but it puts in place a funding system whereby the schools will be able to take children with greater needs, avoiding expensive placements out of county.
- 4.5 As a large proportion of the children are from other local authorities, some of the increase in cost will fall on these LA's and discussions have already taken place with Reading in respect of their placements in Brookfields school – in many cases Reading are already paying some additional costs through recoupment. The net effect on the budget is an increase of approximately £1m.

5. Pupil Referral Units

- 5.1 PRU's are also to be funded per agreed number of places, but at £8,000 per place, with top up funding agreed for each individual child based on their assessed needs.
- 5.2 The 2 PRU's have worked on a banding system which reflects the actual cost of provision for different types of needs. This is detailed in Appendix E.

5.3 The commissioner of the place for permanent exclusions is the LA placing the child. However for fixed term exclusions, early intervention, and off site direction the commissioner is the school.

5.4 Secondary schools currently pay a daily rate for fixed term exclusions, and the proposed rate is not that different to the current rate. However, further work is required on finalising the top up rates and determining the funding flows, i.e. who is responsible for the payments, particularly where a child has a statement for SEN.

6. Next Steps

6.1 In order to implement the above proposals, the estimated funding needs to be agreed to be met from the High Needs budget, and the draft position is summarised as follows:

	Current Budget less Recoupment £'000	Draft Budget (WBC only) £'000	Difference £'000
Mainstream Top Ups	598 – 47 = 551	681	130
Additional Mainstream Funding	0	44	44
Resource Units	2,179 – 150 = 2,029	1,918	-111
Special Schools	6,334 – 1,464 = 4,870	5,951	1,081
Pupil Referral Units	1,524 + 9 = 1,533	2,015	482
Contingency	250	250	0
TOTAL	9,233	10,859	1,626

6.2 The High Needs DSG funding block has not yet been confirmed, but will be in the region of £16.5m. Taking the above draft costs into account, an estimate of the cost of pupils in other LA schools, and the other centrally retained funding requirements from the high needs block, there is enough funding available, though the figures are draft at this stage.

6.3 A number of savings have been made in the centrally retained high needs block, including £1m on out of county SEN placements, which largely offsets the rise in costs in special schools as they admit more complex pupils.

6.4 The final proposals will be brought back to the next meeting of the Schools' Forum. Once approved, schools will be informed of the new arrangements, and the funding bands will be posted onto the School Finance Web site.

Appendices

Appendix A – Mainstream Schools – Top Up Rates/Bandings

Appendix B – Proposed Additional Funding for Schools with Disproportional Large Numbers of High Needs Pupils

Appendix C – Resource Units – Top Up Rates/Bandings

Appendix D – Special Schools – Top up Rates/Bandings

Appendix E – Pupil Referral Units – Top Up Rates/Bandings

Revised Bandings & Top Ups for High Needs Pupils in Mainstream Schools - from 2013/14							
New Banding	Hours of TA 1 to 1 Support per week	Rate £ (based on B11)	Top Up £	Previous Banding	Previous Hours	Previous Rate £	Increase in Rate £
(Bands A to F for Early Years Only)							
A	2.5	970					
B	5.0	1,930					
C	7.5	2,900		2T	7.6	2,711	189
D	10.0	3,860		1X	8.9	3,175	685
E	12.5	4,830		2U	11.3	4,032	798
E	12.5	4,830		3T	12.1	4,316	514
E	12.5	4,830		2V/2W	12.9	4,601	229
F	15.0	5,790		3U	15.9	5,684	106
(Bands G to M for All Pupils - First £6,000 included in notional SEN budget allocation for pupils Aged 4 - 16)							
G	17.5	6,760	760	2X	16.5	5,886	874
G	17.5	6,760	760	3V	17.5	6,236	524
G	17.5	6,760	760	3W	17.5	6,236	524
H	20.0	7,720	1,720	1Y	19.8	7,063	657
H	20.0	7,720	1,720	3X	21.0	7,491	229
I	22.5	8,730	2,730	4T	22.7	8,098	632
J	25.0	9,770	3,770	4U	26.4	9,418	352
K	27.5	10,820	4,820	2Y	27.4	9,774	1,046
K	27.5	10,820	4,820	4V	28.0	9,989	831
K	27.5	10,820	4,820	4W	28.0	9,989	831
L	30.0	11,880	5,880	4X	31.6	11,273	607
M	32.5	12,920	6,920	3Y	32.0	11,415	1,505
				1Z	40.0	14,269	
				4Y	42.5	15,161	
				2Z	47.6	16,980	
				3Z	52.2	18,622	
				4Z	62.7	22,367	
				5Z	83.4	29,752	
Needs above Band M will be considered on a case by case basis							

Proposed Additional funding for Schools with Disproportional Large Numbers of High Needs Pupils

Cost Centre	SCHOOL	Current SEN Statement Cost	SEN Notional Budget in Formula Funding	New Top Up Funding	Total Funding	Funding Left to pay for Low Level AEN up to £6k	Funding Required to Make up Loss for statements	Funding Required to Make up minimum for Low Level AEN	pupil No's	pupil no's	Minimum Funding
91000	Aldermaston Church of England Primary School	29,920	29,002	5,920	34,922	5,002	0	0	169	<101	£1,000
91100	Basildon Church of England Primary School	40,190	19,277	16,190	35,467	-4,723	4,723	2,000	134	101 - 200	£2,000
91300	Beedon Church of England Controlled Primary School	18,640	8,237	6,640	14,877	-3,763	3,763	1,000	39	201 - 300	£3,000
91400	Beenham Primary School	0	13,775	0	13,775	13,775	0	0	87	301 - 400	£4,000
91200	Birch Copse Primary School	46,130	56,069	13,130	69,199	23,069	0	0	412	401 - 500	£5,000
91500	Bradfield Church of England Primary School	7,720	37,315	1,720	39,035	31,315	0	0	175	>500	£6,000
91600	Brightwalton Church of England Aided Primary School	0	11,140	0	11,140	11,140	0	0	100		
91700	Brimpton Church of England Primary School	8,730	3,214	2,730	5,944	-2,786	2,786	1,000	37		
91800	Bucklebury Church of England Primary School	18,540	19,528	6,540	26,068	7,528	0	0	125		
91900	Burghfield St. Mary's Church of England Primary School	22,200	20,201	4,200	24,401	2,201	0	0	172		
92000	Calcot Infant School & Nursery	0	58,237	0	58,237	58,237	0	0	208		
92100	Calcot Junior School	16,450	57,414	4,450	61,864	45,414	0	0	216		
95600	Chaddleworth St. Andrew's C of E Primary School	0	7,946	0	7,946	7,946	0	0	31		
92400	Chieveley Primary School	7,720	20,760	1,720	22,480	14,760	0	0	179		
95900	Cold Ash St. Mark's Church of England Primary School	15,440	23,167	3,440	26,607	11,167	0	0	189		
92200	Compton Church of England Primary School	17,490	21,408	5,490	26,898	9,408	0	0	130		
92300	Curridge Primary School	0	8,728	0	8,728	8,728	0	0	106		
92500	Downsway Primary School	36,680	31,173	6,680	37,853	1,173	0	1,827	209		
92800	Enborne Church of England Primary School	0	11,672	0	11,672	11,672	0	0	60		
92900	Englefield Church of England Primary School	0	14,104	0	14,104	14,104	0	0	107		
93000	Falkland Primary School	22,200	46,816	4,200	51,016	28,816	0	0	427		
93100	Fir Tree Primary School & Nursery	13,520	56,033	1,520	57,553	44,033	0	0	147		
93200	Francis Baily Primary School	62,380	94,492	20,380	114,872	52,492	0	0	522		
93400	Garland Junior School	28,960	55,113	4,960	60,073	31,113	0	0	198		
93500	Hampstead Norreys Church of England Primary School	6,760	13,308	760	14,068	7,308	0	0	104		
93600	Hermitage Primary School	24,250	31,396	6,250	37,646	13,396	0	0	198		
93700	Hungerford Primary School	54,500	87,714	18,500	106,214	51,714	0	0	402		
92700	The Ilsleys' Primary School	7,720	12,979	1,720	14,699	6,979	0	0	62		
93800	Inkpen Primary School	0	8,890	0	8,890	8,890	0	0	64		
93900	John Rankin Infant & Nursery School	7,720	33,871	1,720	35,591	27,871	0	0	201		
94000	John Rankin Junior School	18,540	39,834	6,540	46,374	27,834	0	0	225		
94100	Kennet Valley Primary School	22,200	41,999	4,200	46,199	23,999	0	0	199		
94200	Kintbury St. Mary's Church of England Primary School	57,360	28,545	15,360	43,905	-13,455	13,455	2,000	164		
94300	Lambourn Church of England Primary School	26,310	36,179	8,310	44,489	18,179	0	0	169		
94400	Long Lane Primary School	9,770	40,214	3,770	43,984	34,214	0	0	274		
95800	Mortimer St. Johns Church of England Infant School	33,020	32,153	9,020	41,173	8,153	0	0	182		
97500	Mortimer St. Mary's Church of England Junior School	37,690	32,375	7,690	40,065	2,375	0	625	230		
94500	Mrs. Bland's Infant & Nursery School	7,720	44,140	1,720	45,860	38,140	0	0	181		
94600	Pangbourne Primary School	52,700	33,953	16,700	50,653	-2,047	2,047	2,000	196		
94700	Parsons Down Infant School	43,710	49,493	13,710	63,203	19,493	0	0	256		
94800	Parsons Down Junior School	31,410	52,208	13,410	65,618	34,208	0	0	254		
94900	Purley Church of England Infants School	9,770	7,620	3,770	11,390	1,620	0	0	58		
95000	Robert Sandilands Primary School & Nursery	22,200	49,853	4,200	54,053	31,853	0	0	212		
95100	Shaw-cum-Donnington Church of England Primary School	7,720	22,755	1,720	24,475	16,755	0	0	81		
95200	Shefford Church of England Primary School	0	4,786	0	4,786	4,786	0	0	22		
95300	Speenhamland Primary School	60,820	57,065	24,820	81,885	21,065	0	0	266		
95400	Springfield Primary School	31,460	42,155	13,460	55,615	24,155	0	0	286		

Cost Centre	SCHOOL	Current SEN Statement Cost	SEN Notional Budget in Formula Funding	New Top Up Funding	Total Funding	Funding Left to pay for Low Level AEN up to £6k	Funding Required to Make up Loss for statements	Funding Required to Make up minimum for Low Level AEN	pupil No's	pupil no's	Minimum Funding
95500	Spurcroft Primary School	7,720	62,146	1,720	63,866	56,146	0	0	348		
95700	St. Finian's Catholic Primary School	27,400	32,471	9,400	41,871	14,471	0	0	190		
97700	St. John the Evangelist Infant & Nursery School	0	33,142	0	33,142	33,142	0	0	180		
97800	St. Joseph's Catholic Primary School	15,440	35,917	3,440	39,357	23,917	0	0	197		
96200	St. Nicolas Church of England Junior School	43,280	52,980	19,280	72,260	28,980	0	0	256		
96100	St. Pauls Catholic Primary School	7,720	44,754	1,720	46,474	38,754	0	0	327		
96300	Stockcross Church of England Primary School	0	11,627	0	11,627	11,627	0	0	107		
96400	Streatley Church of England VC Primary School	0	13,603	0	13,603	13,603	0	0	94		
96500	Sulhamstead and Ufton Nervet C of E VA Primary School	22,200	14,915	4,200	19,115	-3,085	3,085	2,000	109		
99700	Thatcham Park Church of England Primary School	37,640	92,093	7,640	99,733	62,093	0	0	353		
96600	Theale Church of England Primary School	14,480	38,437	2,480	40,917	26,437	0	0	218		
96700	Welford and Wickham Church of England Primary School	0	11,629	0	11,629	11,629	0	0	86		
96800	Westwood Farm Infant School	11,880	23,543	5,880	29,423	17,543	0	0	176		
96900	Westwood Farm Junior School	7,720	37,271	1,720	38,991	31,271	0	0	225		
97000	Whitelands Park Primary School	30,410	92,431	12,410	104,841	74,431	0	0	326		
98700	The Willows Primary School	21,240	82,567	3,240	85,807	64,567	0	0	193		
99400	The Winchcombe School	34,990	81,813	10,990	92,803	57,813	0	0	269		
97300	Woolhampton Church of England Primary School	0	13,564	0	13,564	13,564	0	0	89		
97400	Yattendon Church of England Primary School	6,760	5,641	760	6,401	-359	359	1,000	78		
98900	Denefield School	42,400	259,459	9,400	268,859	226,459	0	0	842		
98800	The Downs School	71,620	163,473	17,620	181,093	109,473	0	0	896		
99000	John O'Gaunt Community Technology College	134,240	109,500	38,240	147,740	13,500	0	0	378		
99100	Kennet School	259,190	414,404	67,190	481,594	222,404	0	0	1,396		
99200	Little Heath School	140,370	215,460	32,370	247,830	107,460	0	0	1,300		
99300	Park House School	153,410	235,542	39,410	274,952	121,542	0	0	837		
99800	St. Bartholomew's School	94,960	182,121	22,960	205,081	110,121	0	0	1,250		
99500	Theale Green Community School	189,810	220,529	57,810	278,339	88,529	0	0	1,034		
99900	Trinity School & Performing Arts College	71,750	336,636	17,750	354,386	282,636	0	0	694		
99600	The Willink School	146,180	183,340	32,180	215,520	69,340	0	0	836		
PRIMARY TOTAL		1,275,140	2,308,850	372,140	2,680,990	1,405,850	30,218	13,452			
SECONDARY TOTAL		1,303,930	2,320,465	334,930	2,655,395	1,351,465	0	0			
TOTAL ALL SCHOOLS		2,579,070	4,629,316	707,070	5,336,386	2,757,316	30,218	13,452			

New Resource Unit Funding Bands from April 2013

Category	Description	Teaching Ratio	NNEB Ratio	TA Ratio	Teaching Cost	NNEB Cost	TA Cost	Non Teaching AWPU	Total Cost	PLACE & TOP UP FUNDING	No. of Places	TOTAL FUNDING	Note - the staffing numbers per Unit the funding will deliver
PD(P)	Physically Disabled - Primary												
	Speenhamland									£10,000.00	11	£110,000.00	1.1 teacher, 1.1 NNEB, 7.15 TA
PD1		1:10	1:10	1:2.5	£5,643.05	£2,017.92	£5,279.00	£1,301.00	£14,240.97	£4,240.97	3	£12,722.91	TA = 0.4 x 3 = 1.2
PD2		1:10	1:10	1:2.5 + 25% 1:1	£5,643.05	£2,017.92	£8,578.38	£1,301.00	£17,540.35	£7,540.35	5	£37,701.73	TA = 0.65 x 5 = 3.25
PD3		1:10	1:10	1:2.5 + 50% 1:1	£5,643.05	£2,017.92	£11,877.75	£1,301.00	£20,839.72	£10,839.72	3	£32,519.17	TA = 0.9 x 3 = 2.7
	Total New Funding											£192,943.82	
	2012/13 Budget + AWPU + in year adjustments											£200,266.00	
	Change in Funding											-£7,322.18	
PD(S)	Physically Disabled - Secondary												
	Kennet									£10,000.00	27	£270,000.00	2.7 teachers, 2.7 NNEB, 12.4 TA
PD1		1:10	1:10	1:2.5	£5,653.98	£2,017.92	£5,279.00	£1,895.00	£14,845.90	£4,845.90	19	£92,072.07	TA = 0.4 x 19 = 7.6
PD2		1:10	1:10	1:2.5 + 25% 1:1	£5,653.98	£2,017.92	£8,578.38	£1,895.00	£18,145.27	£8,145.27	6	£48,871.64	TA = 0.65 x 6 = 3.9
PD3		1:10	1:10	1:2.5 + 50% 1:1	£5,653.98	£2,017.92	£11,877.75	£1,895.00	£21,444.65	£11,444.65	1	£11,444.65	TA = 0.9 x 1 = 0.9
	Total New Funding											£422,388.36	
	2012/13 Budget + AWPU + in year adjustments											£409,348.00	
	Change in Funding											£13,040.36	
S&L	Speech and Language												
	Winchcombe									£10,000.00	15	£150,000.00	1.5 teachers, 1 NNEB, 3.2 TA
S&L1		1:10	1:15	1:10	£5,643.05	£1,345.28	£1,319.75	£1,301.00	£9,609.08	£0.00	8	£0.00	TA = 0.1 x 8 = 0.8
S&L2		1:10	1:15	1:10 + 25% 1:1	£5,643.05	£1,345.28	£4,619.13	£1,301.00	£12,908.46	£2,908.46	6	£17,450.75	TA = 0.3 x 6 = 1.8
S&L3		1:10	1:15	1:10 + 50% 1:1	£5,643.05	£1,345.28	£7,918.50	£1,301.00	£16,207.83	£6,207.83	1	£6,207.83	TA = 0.6 x 1 = 0.6
	Total New Funding											£173,658.58	
	2012/13 Budget + AWPU + in year adjustments											£154,768.00	
	Change in Funding											£18,890.58	
ASD(P)	Autistic Spectrum Disorder (Primary)												
	Theale Primary									£10,000.00	12	£120,000.00	2 teachers, 2 NNEB, 5.25 TA
ASDP1		1:5	1:5	1:2	£11,166.97	£4,035.83	£6,598.75	£1,301.00	£23,102.56	£13,102.56	6	£78,615.34	TA = 0.5 x 6 = 3
ASDP2		1:5	1:5	1:2 + 25% 1:1	£11,166.97	£4,035.83	£9,898.13	£1,301.00	£26,401.93	£16,401.93	3	£49,205.79	TA = 0.75 x 3 = 2.25
ASDP3		1:5	1:5	1:2 + 50% 1:1	£11,166.97	£4,035.83	£13,197.50	£1,301.00	£29,701.31	£19,701.31	0	£0.00	TA = 1.0 x 0 = 0
	Total New Funding											£247,821.13	
	2012/13 Budget + AWPU + in year adjustments											£244,531.00	
	Change in Funding											£3,290.13	

Category	Description	Teaching Ratio	NNEB Ratio	TA Ratio	Teaching Cost	NNEB Cost	TA Cost	Non Teaching AWPU	Total Cost	PLACE & TOP UP FUNDING	No. of Places	TOTAL FUNDING	Note - the staffing numbers per Unit the funding will deliver
ASD(S)	Autistic Spectrum Disorder (Secondary)												
	Theale Green									£10,000.00	13	£130,000.00	1.7 teachers, 2.6 NNEB, 7.64 TA
ASDS 1		1:7.5	1:5	1:1.875	£7,665.06	£4,035.83	£7,038.67	£1,895.00	£20,634.56	£10,634.56	10	£106,345.63	TA = 0.53 x 10 = 5.3
ASDS 2		1:7.5	1:5	1:1.875 +25% 1:1	£7,665.06	£4,035.83	£10,338.04	£1,895.00	£23,933.94	£13,933.94	3	£41,801.82	TA = 0.78 x 3 = 2.3
ASDS 3		1:7.5	1:5	1:1.875 + 50% 1:1	£7,665.06	£4,035.83	£13,637.42	£1,895.00	£27,233.31	£17,233.31	0	£0.00	TA = 1.03 x 0 = 0
	Total New Funding											£278,147.45	
	2012/13 Budget + AWPU + in year adjustments											£268,585.00	
	Change in Funding											£9,562.45	
HI(I)	Hearing Impaired - Infant												
	WWF Infants									£10,000.00	5	£50,000.00	1 teacher, 2.85 NNEB
HI 1		1:5	1:2.5	0	£11,286.11	£8,071.67	£0.00	£1,301.00	£20,658.78	£10,658.78	1	£10,658.78	NNEB = 0.4 x 1 = 0.4
HI 2		1:5	1:2.5 + 25% 1:1	0	£11,286.11	£13,116.46	£0.00	£1,301.00	£25,703.57	£15,703.57	1	£15,703.57	NNEB = 0.65 x 1 = 0.65
HI 3		1:5	1:2.5 + 50% 1:1	0	£11,286.11	£18,161.25	£0.00	£1,301.00	£30,748.36	£20,748.36	2	£41,496.72	NNEB = 0.9 x 2 = 1.8
	Total New Funding											£117,859.07	
	2012/13 Budget + AWPU + in year adjustments											£95,501.00	
	Change in Funding											£22,358.07	
HI(J)	Hearing Impaired - Junior												
	WWF Junior									£10,000.00	10	£100,000.00	2 teachers, 3.5 NNEB
HI 1		1:5	1:2.5	0	£11,286.11	£8,071.67	£0.00	£1,301.00	£20,658.78	£10,658.78	1	£10,658.78	NNEB = 0.4 x 1 = 0.4
HI 2		1:5	1:2.5 + 25% 1:1	0	£11,286.11	£13,116.46	£0.00	£1,301.00	£25,703.57	£15,703.57	2	£31,407.14	NNEB = 0.65 x 2 = 1.3
HI 3		1:5	1:2.5 + 50% 1:1	0	£11,286.11	£18,161.25	£0.00	£1,301.00	£30,748.36	£20,748.36	2	£41,496.72	NNEB = 0.9 x 2 = 1.8
	Total New Funding											£183,562.64	
	2012/13 Budget + AWPU + in year adjustments											£156,890.00	
	Change in Funding											£26,672.64	
HI(S)	Hearing Impaired - Secondary												
	Kennet									£10,000.00	10	£100,000.00	2 teachers, 3.8 NNEB
HI 1		1:5	1:2.5	0	£11,497.59	£8,071.67	£0.00	£1,895.00	£21,464.26	£11,464.26	4	£45,857.05	NNEB = 0.4 x 4 = 1.6
HI 2		1:5	1:2.5 + 25% 1:1	0	£11,497.59	£13,116.46	£0.00	£1,895.00	£26,509.05	£16,509.05	2	£33,018.11	NNEB = 0.65 x 2 = 1.3
HI 3		1:5	1:2.5 + 50% 1:1	0	£11,497.59	£18,161.25	£0.00	£1,895.00	£31,553.85	£21,553.85	1	£21,553.85	NNEB = 0.9 x 1 = 0.9
	Total New Funding											£200,429.00	
	2012/13 Budget + AWPU + in year adjustments											£198,108.00	
	Change in Funding											£2,321.00	
SpLit	Specific Literacy Difficulties												
	Trinity									£10,000.00	30	£300,000.00	3 teachers, 5 TA
SpLit 1		1:10	0	1:6	£5,653.98	£0.00	£2,199.58	£1,895.00	£9,748.56	£0.00	28	£0.00	TA = 0.167
SpLit 2		1:10	0	1:6 25% 1:1	£5,653.98	£0.00	£5,498.96	£1,895.00	£13,047.94	£3,047.94	0	£0.00	TA = 0.417
SpLit 3		1:10	0	1:6 50% 1:1	£5,653.98	£0.00	£8,798.33	£1,895.00	£16,347.31	£6,347.31	0	£0.00	TA = 0.667
	Total New Funding											£300,000.00	
	2012/13 Budget + AWPU + in year adjustments											£229,563.00	
	Change in Funding											£70,437.00	

New Special School Funding Bands from April 2013

Category	Description	Teaching Ratio	TA Ratio	Teaching Cost	TA Cost	Other Costs	Total Cost	TOP UP	Notes
MLD	Moderate Learning Difficulty (MLD)								
MLD 1	MLD primary need. No significant additional difficulties other than those which would normally be associated with MLD.	1:10	1:10	£4,564.68	£1,634.51	£6,000.00	£12,199.20	£2,199.20	TA Band D
MLD 2	MLD primary need. Some additional difficulties relating either to behaviour, communication, physical / sensory or medical needs. Requiring basic MLD staffing plus 25% 1 to 1 TA.	1:10	1:10 + 25% 1:1	£4,564.68	£4,933.89	£6,000.00	£15,498.57	£5,498.57	TA Band D, 1:1 TA Band B
MLD 3	MLD primary need. Significant additional difficulties relating either to behaviour, communication, physical / sensory or medical needs. Requiring basic MLD staffing plus 50% 1 to 1 TA	1:10	1:10 + 50% 1:1	£4,564.68	£8,233.26	£6,000.00	£18,797.95	£8,797.95	TA Band D, 1:1 TA Band B
MLD 4	MLD primary need. Significant additional difficulties relating either to behaviour, communication, physical / sensory or medical needs. Requiring basic MLD staffing plus 75% 1 to 1 TA	1:10	1:10 + 75% 1:1	£4,564.68	£11,532.64	£6,000.00	£22,097.32	£12,097.32	TA Band D, 1:1 TA Band B
MLD 5	MLD primary need. Extreme level of additional need which may be equal to the primary need in degree of difficulty and the way it affects learning - behaviour, communication, physical/sensory or medical. Requiring basic MLD staffing plus 100% 1 to 1 TA	1:10	1:10 + 100% 1:1	£4,564.68	£16,240.24	£6,000.00	£26,804.92	£16,804.92	TA Band D, 1:1 TA Band C
MLD 6	MLD primary need. Extreme level of additional need which may be equal to the primary needs in degree of difficulty and the way it affects learning - behaviour, communication, physical / sensory or medical . Requiring basic MLD staffing plus 100% 1 to 1 support provided by a qualified enabler.	1:10	1:10 + 100% 1:1	£4,564.68	£17,979.64	£6,000.00	£28,544.33	£18,544.33	TA Band D, 1:1 TA Band D/Qualified enabler
SLD	Severe Learning Difficulty (SLD)								
SLD 1	SLD primary need. No significant additional difficulties other than those which would normally be associated with SLD.	1:7	1:7	£6,520.98	£2,335.02	£6,000.00	£14,856.00	£4,856.00	TA Band D
SLD 2	SLD primary need. Some additional difficulties relating either to behaviour, communication, physical / sensory or medical needs. Requiring basic SLD staffing plus 25% 1 to 1 TA .	1:7	1:7 + 25% 1:1	£6,520.98	£5,634.39	£6,000.00	£18,155.37	£8,155.37	TA Band D, 1:1 TA Band B
SLD 3	SLD primary need. Significant additional difficulties relating either to behaviour, communication, physical / sensory or medical needs. Requiring basic SLD staffing plus 50% 1 to 1 TA .	1:7	1:7 + 50% 1:1	£6,520.98	£8,933.77	£6,000.00	£21,454.75	£11,454.75	TA Band D, 1:1 TA Band B
SLD 4	SLD primary need. Significant additional difficulties relating either to behaviour, communication, physical / sensory or medical needs. Requiring basic SLD staffing plus 75% 1 to 1 TA .	1:7	1:7 + 75% 1:1	£6,520.98	£12,233.14	£6,000.00	£24,754.12	£14,754.12	TA Band D, 1:1 TA Band B
SLD 5	SLD primary need. Extreme level of additional need which may be equal to the primary need in degree of difficulty and the way it affects learning - behaviour, communication, physical / sensory or medical . Requiring basic SLD staffing plus 100% 1:1 TA.	1:7	1:7 + 100% 1:1	£6,520.98	£16,940.74	£6,000.00	£29,461.72	£19,461.72	TA Band D, 1:1 TA Band C
SLD 6	SLD primary need. Extreme level of additional need which may be equal to the primary need in degree of difficulty and the way it affects learning - behaviour, communication, physical / sensory or medical . Requiring basic SLD staffing plus 100% 1:1 support provided by a qualified enabler.	1:7	1:7 + 100% 1:1	£6,520.98	£18,680.15	£6,000.00	£31,201.12	£21,201.12	TA Band D, 1:1 TA Band D/Qualified enabler

Category	Description	Teaching Ratio	TA Ratio	Teaching Cost	TA Cost	Other Costs	Total Cost	TOP UP	Notes
PMLD	Profound and Multiple Learning Difficulty (PMLD)								
PMLD 1	Working at 'P' levels 1-4. Highly complex needs requiring 1:1 input for significant periods of time in order to access the curriculum	1:5	3:5	£9,129.37	£9,807.08	£6,000.00	£24,936.45	£14,936.45	TA Band D
PMLD 2	Working at "P" LEVELS 1-4. Highly complex needs requiring 1:1 input at all times in order to access the curriculum.	1:5	1:1	£9,129.37	£16,345.13	£6,000.00	£31,474.50	£21,474.50	TA Band D
ASD	Autistic Spectrum Disorder (ASD)								
ASD 1	ASD primary need with moderate / severe learning difficulties and behaviours normally associated with ASD.	1:6	1:6	£7,607.81	£2,724.19	£6,000.00	£16,332.00	£6,332.00	TA Band D
ASD 2	ASD primary need with moderate / severe learning difficulties. Additional needs related to challenging behaviour and/or sensory, physical or medical difficulties. Requiring basic ASD staffing plus 50% 1:1 TA.	1:6	1:6 + 50% 1:1	£7,607.81	£10,027.05	£6,000.00	£23,634.86	£13,634.86	TA Band D, 1:1 TA Band C
ASD 3	ASD primary need with moderate / severe learning difficulties. Additional needs related to challenging behaviour and/or sensory, physical or medical difficulties. Requiring basic ASD staffing plus 75% 1:1 TA.	1:6	1:6 + 75% 1:1	£7,607.81	£13,678.48	£6,000.00	£27,286.29	£17,286.29	TA Band D, 1:1 TA Band C
ASD 4	ASD primary need with moderate /severe learning difficulties. Significant additional needs generally related to challenging behaviour and/or sensory, physical or medical difficulties requiring basic ASD staffing plus 100% TA	1:6	1:6 + 100% 1:1	£7,607.81	£19,069.32	£6,000.00	£32,677.12	£22,677.12	TA Band D, 1:1 TA Band D
ASD 5	ASD primary need with moderate / severe learning difficulties and/or PMLD. May have pre verbal communication. Exceptional additional needs related to challenging behaviour and/or sensory, physical or medical difficulties. Requiring teaching ratios of 1: 3 plus 1:1 TA support.	1:3	1:1	£15,215.62	£16,345.13	£6,000.00	£37,560.74	£27,560.74	TA Band D

Pupil Referral Unit Funding Bands from April 2013										
Band	Description	Teaching Ratio	TA Ratio	Teaching Cost	TA Cost	Other Costs	Total Cost	Top Up Funding (Total Cost less £8,000)	Top Up Funding - Weekly Rate	Top Up Funding - Daily Rate
	Each PRU pupil is placed in one of the following bandings. The banding is determined by the level of support the pupil needs, in respect of the staff/pupil ratio for teachers and TA support								(38 weeks)	(191 days)
Band 1	Basic Package - full time, on site, access to standard curriculum	1:6	1:6	£8,099.34	£2,724.19	£11,549.18	£22,372.70	£14,372.70	£378.23	£75.25
Band 2	Complex 1	1:6	1:6 + 25% 1:1	£8,099.34	£6,810.47	£11,549.18	£26,458.99	£18,458.99	£485.76	£96.64
Band 3	Complex 2	1:6	1:6 + 50% 1:1	£8,099.34	£10,896.75	£11,549.18	£30,545.27	£22,545.27	£593.30	£118.04
Band 4	Complex 3	1:6	1:6 + 100% 1:1	£8,099.34	£19,069.32	£11,549.18	£38,717.83	£30,717.83	£808.36	£160.83