

<b>West Berkshire Schools' Forum</b>	
<b>Title of Report:</b>	<b>High Needs Budget Proposals 2015-16 (Excluding PRUs)</b>
<b>Date of Meeting:</b>	<b>8<sup>th</sup> December 2014</b>
<b>Contact Officer(s)</b>	<b>Jane Seymour</b>
<b>For Discussion</b>	

## **1. Background**

1.1 This report sets out existing 2014-15 High Needs budgets, predicted expenditure in 2014-15 against these budgets and budget proposals for 2015-16. Where the budget proposal for 2015-16 is either higher or lower than the 2014-15 budget, an explanation is given. Please note that this report does not cover Pupil Referral Units.

## **2. Mainstream Schools**

2.1 The number of new statements being issued each year has remained fairly over the last few years.

2.2 It is difficult to predict whether the number of new EHC Plans being issued will be fewer or greater than the number of Statements which were being issued under the previous SEN legislation. The criteria for assessment for an EHC Plan are the same as the criteria for assessment for a Statement so in theory numbers should not increase, apart from the fact that young people in the 19 to 25 age group can now request an assessment. These numbers are not expected to be significant as young people at FE College who had a Learning Difficulty Assessment under previous legislation still attract additional funding through their LDA (until 2018) and therefore may not consider they need an EHC Plan.

2.3 The distribution of mainstream statemented children between maintained schools and academies has shifted, hence the need for a lower maintained top up budget and a higher academy top up budget.

<b>Cost centre</b>	<b>Description</b>	<b>2014/15 budget</b>	<b>Predicted spend in 14-15</b>	<b>Total 15-16 budget proposed</b>
90621	Mainstream top up (maintained)	572,830	528,830	509,980
90622	Mainstream top up (academies)	161,940	190,940	213,240
	<b>TOTAL</b>	<b>734,770</b>	<b>719,770</b>	<b>723,220</b>

### **3. Resourced Units attached to Mainstream Schools**

3.1 Resourced units place funding will remain broadly similar in 2015-16.

3.2 Place funding for an additional 4 places will be needed for the new secondary ASD Resource which is planned for September 2015.

3.3 An assumption has been made about the additional top up costs of pupils in the new secondary ASD resource based on average top up costs of ASD pupils in resourced provision. £55,573 has been allowed in the academy top up budget for this.

3.4 Allowance has also been made in the maintained resource top up budget for a known pupil moving in to the area.

3.5 There is a need to increase the academy resource top up budget due to the budget having been set too low last year.

<b>Cost centre</b>	<b>Description</b>	<b>2014/15 budget</b>	<b>Predicted spend in 14 - 15</b>	<b>Total 15-16 budget proposed</b>
90584	Resource units place funding	512,500	512,500	535,833
90617	Resource units top up maintained	335,060	306,160	332,366
90026	Resource units top up academies	252,610	376,937	451,876

### **4. Special Schools**

4.1 There is an anticipated increase in the number of places which will need to be funded at The Castle and Brookfields Schools. A request has been made to the EFA for 6 additional places at The Castle and 12 additional places at Brookfields.

4.2 Place funding for pre 16 pupils only is shown as post 16 places are funded directly by the EFA.

4.3 An assumption has been made about the top up costs of the additional pupils at Brookfields and Castle special schools, based on average top up costs of our special school pupils.

<b>Cost centre</b>	<b>Description</b>	<b>2014/15 budget</b>	<b>Predicted spend in 14-15</b>	<b>Total 15-16 budget proposed</b>
90540	Special schools place funding (pre 16)	2,885,000	2,885,000	2,885,000
90539	Special schools top up funding	2,465,120	2,563,090	2,744,827

## **5. Non West Berkshire Mainstream, Resourced and Special Schools**

5.1 The non West Berkshire mainstream top up budget needs to increase because of a pupil attending a Wiltshire mainstream school with a high level of needs.

5.2 The non West Berkshire resourced unit top up budget needs to increase because of an additional pupil attending a non West Berkshire resource.

5.3 The non West Berkshire special school budget needs to increase because of increased demand for places at the Thames Valley Free School for children with autism. (However, these children would have otherwise needed placements in non maintained or independent special schools which would be more expensive than TVFS).

5.4 Usage of these facilities varies so this position could change in future.

<b>Cost centre</b>	<b>Description</b>	<b>2014/15 budget</b>	<b>Predicted spend in 14-15</b>	<b>Total 15-16 budget proposed</b>
90624	Non WBC mainstream top up	50,700	60,700	62,150
90618	Non WBC resource unit top up	15,300	23,300	27,857
90548	Non WBC special school top up	663,900	713,900	825,025

## 6. Non maintained and Independent Special Schools

6.1 The budget for non maintained and independent special school placements was reduced in 2013-14 in line with reducing numbers of placements. Strategies to reduce placements continued to be effective and it was possible to make a further reduction to this budget in 2014-15.

6.2 However, it is predicted that costs are likely to rise again in 2015-16.

6.3 There are a variety of reasons for this:

- Children moving in to the area with independent or non maintained schools named on their statements (such as Mary Hare School for the Deaf)
- A number of children with BESD and ASD currently in mainstream or resourced schools but whose placements in these settings may not be sustainable
- Three current Tribunal cases for specialist PD and specialist ASD schools. The needs of these children can be met in West Berkshire provision but the Tribunal could rule against the Council.

<b>Cost centre</b>	<b>Description</b>	<b>2014/15 budget</b>	<b>Predicted spend in 14-15</b>	<b>Total 15-16 budget proposed</b>
90575	Non maintained special school top up			
90579	Independent special school top up			
	<b>Combined budget</b>	2,365,770	2,402,770	2,800,000

## 7. FE College Placements

7.1 The current predicted spend on this budget is lower than the budget figure. Based on current numbers of students in FE Colleges requiring top up funding, it is proposed that the budget for 2015-16 could be reduced.

7.2 The number of students with SEN who stay at College after the age of 22 has increased, as predicted. However, the budget required for top up costs was over estimated. One of the reasons for this is that an assumption was made that all statemented students moving to FE College would require top up funding, whereas in fact it has been possible for colleges to meet some of these students' needs with Element 2 funding.

<b>Cost centre</b>	<b>Description</b>	<b>2014/15 budget</b>	<b>Predicted spend in 14-15</b>	<b>Total 15-16 budget proposed</b>
90580	FE College top up	1,345,340	1,035,520	990,037

## **8. Language and Literacy Centres (LALs)**

8.1 This budget funds the primary LALs at Theale and Winchcombe schools. The LALs provide intensive literacy support for primary children with severe specific literacy difficulties. No changes are proposed to this budget.

<b>Cost centre</b>	<b>Description</b>	<b>2014/15 budget</b>	<b>Predicted spend in 14-15</b>	<b>Total 15-16 budget proposed</b>
90555	Language and Literacy Centres	134,600	134,600	134,600

## **9. Specialist Inclusion Support Service**

9.1 This service provides outreach support from West Berkshire's special schools to mainstream schools to support the inclusion of children with learning and complex needs in their local mainstream schools. No changes are proposed to this budget. The service provides training for schools in addition to supporting individual pupils.

<b>Cost centre</b>	<b>Description</b>	<b>2014/15 budget</b>	<b>Predicted spend in 14-15</b>	<b>Total 15-16 budget proposed</b>
90585	Specialist Inclusion Support Service	105,650	105,650	105,650

## **10. Applied Behavioural Analysis (ABA) and Other Educational Programmes**

10.1 This budget supports a small number of statemented children for whom the Authority has agreed an ABA programme as part of their statement. ABA is an intensive intervention programme for children with autism which aims to modify behaviours which are typical of ASD in order to allow children to function more successfully in school and in society.

10.2 Applied behaviour analysis is a systematic way of observing someone's behaviour, identifying desirable changes in that behaviour and then using the most appropriate methods to make those changes. ABA is

based on theories of operant conditioning – the idea that people change their behaviour as a consequence of the rewards or punishments they receive following that behaviour. An ABA therapist may use a variety of techniques to change someone’s behaviour. For example, the therapist may try to improve a child’s communication and social skills by demonstrating more effective ways to interact with other children and then rewarding him when he demonstrates the improved behaviours. The therapist will then analyse how well that approach has worked and, if necessary, make changes to the intervention to improve the child’s behaviour next time around.

10.3 This budget also covers the cost of children accessing other “miscellaneous” educational programmes, such as The Lighthouse Project etc.

10.4 It is proposed that this budget could be reduced slightly in 2015-16 due to slightly lower numbers of children needing ABA or other alternative packages.

<b>Cost centre</b>	<b>Description</b>	<b>2014/15 budget</b>	<b>Predicted spend in 14-15</b>	<b>Total 15-16 budget proposed</b>
90240	Applied Behavioural Analysis	138,630	110,728	110,728

## **11. SEN Pre School Children**

11.1 This budget provides one to one support to enable children with SEN to access non maintained and voluntary pre- school settings. No changes to this budget are proposed

<b>Cost centre</b>	<b>Description</b>	<b>2014/15 budget</b>	<b>Predicted spend in 14-15</b>	<b>Total 15-16 budget proposed</b>
90238	SEN Pre School Children	50,210	50,210	50,210

## **12. Special Needs Support Team**

12.1 The Special Needs Support Team provides advice, support and training to mainstream schools to help them to meet the needs of children with SEN. No change to this budget is proposed.

<b>Cost centre</b>	<b>Description</b>	<b>2014/15 budget</b>	<b>Predicted spend in 14-15</b>	<b>Total 15-16 budget proposed</b>
90280	Special Needs Support Team	318,340	318,340	341,940

### **13. Sensory Impairment**

- 13.1 Support for children with hearing, visual and multi sensory impairments is purchased from the Berkshire Sensory Consortium Service. This includes support from qualified teachers of HI and VI, audiology and mobility support. No changes to this budget are proposed.

<b>Cost centre</b>	<b>Description</b>	<b>2014/15 budget</b>	<b>Predicted spend in 14-15</b>	<b>Total 15-16 budget proposed</b>
90290	Sensory Impairment	227,440	227,440	227,440

### **14. Equipment for SEN Pupils**

- 14.1 This budget funds large items of equipment which are beyond the scope of a school's budget such as specialist chairs and communication aids.

<b>Cost centre</b>	<b>Description</b>	<b>2014/15 budget</b>	<b>Predicted spend in 14-15</b>	<b>Total 15-16 budget proposed</b>
90565	Equipment for SEN pupils	38,470	38,470	33,000

### **15. Engaging Potential**

- 15.1 Engaging Potential is a commissioned service providing alternative educational packages for young people in Key Stage 4 with statements for behavioural, emotional and social difficulties whose needs cannot be met in any other provision. An increase in this budget was agreed during 2014-15 because of the need for the project to employ more specialist teaching staff as the group dynamics are such that several students need to be taught on a one to one basis rather than in small groups. Premises costs have also increased since the project was moved to more suitable accommodation.

<b>Cost centre</b>	<b>Description</b>	<b>2014/15 budget</b>	<b>Predicted spend in 14-15</b>	<b>Total 15-16 budget proposed</b>
90577	SEN Commissioned Provision	459,110	509,110	540,260

## **16. ASD Advisory Service**

16.1 The ASD Advisory Service provides advice, support and training for mainstream schools on meeting the needs of children with Autistic Spectrum Disorder. No changes to this budget are proposed.

<b>Cost centre</b>	<b>Description</b>	<b>2014/15 budget</b>	<b>Predicted spend in 14-15</b>	<b>Total 15-16 budget proposed</b>
90830	ASD Advisory Service	119,950	119,950	127,940

## **17. Early Intervention**

17.1 This budget supports early intervention for children in pre schools, Foundation Stage and Key Stage 1 with speech and language difficulties, including training for staff in settings in schools. No changes are proposed to this budget.

<b>Cost centre</b>	<b>Description</b>	<b>2014/15 budget</b>	<b>Predicted spend in 14-15</b>	<b>Total 15-16 budget proposed</b>
90957	Early Intervention	33,510	33,510	26,850

## **18. SEN Inclusion**

18.1 This budget supplements the Special Needs Support Team and covers some of the cost of the training which the team provides for schools, including SENCO training. No changes to this budget are proposed.

<b>Cost centre</b>	<b>Description</b>	<b>2014/15 budget</b>	<b>Predicted spend in 14-15</b>	<b>Total net budget proposed</b>
90965	SEN Inclusion	28,780	28,780	29,320



**19. Summary (excluding PRUs)**

<b>Total High Needs Budgets 2014/15</b>	<b>Total predicted spend 2014/15</b>	<b>Total High Needs Budgets proposed 2015/16</b>
<b>13,280,760</b>	<b>13,276,434</b>	<b>14,105,141</b>