

<b>West Berkshire Schools' Forum</b>	
<b>Title of Report:</b>	<b>High Needs Budget Proposals 2014-15 (Excluding PRUs)</b>
<b>Date of Meeting:</b>	<b>3<sup>rd</sup> March 2014</b>
<b>Contact Officer(s)</b>	<b>Jane Seymour</b>
<b>For Decision</b>	

## **1. Background**

1.1 SEN Funding arrangements changed significantly in 2013-14. These changes have been the subject of previous reports to the Heads' Funding Group and the Schools Forum.

1.2 In summary, funding has been delegated to mainstream schools to fund the first £6,000 of each Statement of Special Educational Needs and the difference between the full cost of the Statement and £6,000 is paid to the school as "top up" funding. Places in resourced units attached to mainstream schools and in special schools are funded at £10,000 per place. The difference between the full cost of each child's place (determined by a banding system) and the place value of £10,000 is paid to the resourced or special school as "top up" funding.

1.3 In addition, Local Authorities have taken over responsibility for the funding of High Needs Students (HNS) in FE Colleges from the EFA. Places for HNS are funded at £10,000 per place and the difference between each student's actual costs and the £10,000 place value is paid to the College as "top up" funding.

1.4 When these changes in SEN funding arrangements came into effect in 2013-14 it was difficult to predict exactly what the impact would be. Based on our experience of the first three quarters of the financial year, we are now in a stronger position to predict demands on High Needs Cost Centres in 2014-15. There is always, however, a degree of estimation as we can never predict exactly how many children and young people will require statements or specialist placements. We therefore have to base our predictions of new top up costs on children who are known about already plus an estimation of new cases based on previous trends.

## 2. Mainstream Schools

- 2.1 The number of new statements being issued each year remains fairly static and there are no plans to change the values within the current banding system for mainstream statements.
- 2.2 However, we are seeing an increase in the number of high value bands being used which is to be expected given the drive to maintain children in mainstream schools and reduce out of area placements. There is therefore a need for a slight increase in this budget.
- 2.3 There is some reduction in costs for mainstream academy top ups as the EFA has now taken over full responsibility for Element 2 funding in academies. However, this is offset by a reduction in DSG grant.

Cost centre	Description	2013/14 budget	Current pupils' costs in 14-15	Contingency for new in year top ups	Total budget proposed	No of pupils	Unit cost
90621	Mainstream top up (maintained)	512,830	513,042	59,788	572,830	246	2,086
90622	Mainstream top up (academies)	362,740	140,943	20,997	161,940	109	1,293

## 3. Resourced Units attached to Mainstream Schools

- 3.1 Resourced units place funding and top up funding will remain broadly similar in 2014-15
- 3.2 There is a need to shift some funding from the maintained resource unit top up budget to the academy resource unit top up budget due to Theale Green's conversion.
- 3.3 No other changes are proposed to these budgets.

Cost centre	Description	2013/14 budget	Current pupils' costs in 14-15	Contingency for new in year top ups	Total budget proposed	No of pupils	Unit cost
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90584	Resource units place funding maintained (pre 16)	680,000			500,000	50	10,000
(DSG top slice)	Resource units place funding academies (pre 16)	717,610			690,000	69	10,000
90617	Resource units top up maintained	420,060	286,035	49,025	335,060	50	6,701
90026	Resource units top up academies	167,610	241,711	10,899	252,610	80	3,158

#### 4. Special Schools

4.1 There has been a small increase in the number of places funded at The Castle and Brookfields.

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

4.3 There is particular pressure for places at Brookfields School but this pressure is coming largely from Reading Borough Council. If numbers go over the number of funded places, Reading Borough Council would be responsible for any additional place funding required for their pupils in addition to top up funding.

4.4 There is some increase in special school top up costs due to the increasingly complex nature of pupils placed and the efforts which are being made to retain pupils in local provision. This budget needs to increase.

Cost centre	Description	2013/14 budget	Current pupils' costs in 14-15	Contingency for new in year top ups	Total budget proposed	No of pupils	Unit cost
90540	Special schools place funding ( <u>pre 16</u> )	3,530,000			2,860,000	286	10,000
90539	Special schools top up funding	2,420,120	2,341,295	123,825	2,465,120	202	11,590

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

5.1 We are currently using fewer non West Berkshire resourced unit placements so it has been possible to reduce this budget. Otherwise the position will be largely the same as in 2013-14.

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

Cost centre	Description	2013/14 budget	Current pupils' costs in 14-15	Contingency for new in year top ups	Total budget proposed	No of pupils	Unit cost
90624	Non WBC mainstream top up	48,210	50,700		50,700	14	3,621
90618	Non WBC resource unit top up	60,000	15,300		15,300	1	15,300
90548	Non WBC special school top up	520,000	663,900		663,900	43	15,440

## 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.

6.2 Strategies to reduce placements have continued to be effective. There are now just 49 children placed compared to more than 60 in previous years. It has been possible to reduce the combined independent and non maintained special school budgets by approximately 121,000 due to reducing numbers of placements.

6.3 However, expenditure in this area is always unpredictable to some degree due, for example, to children moving in to the area who have independent or non maintained special schools named in their statements and also due to the power of the SEN and Disability Tribunal to direct Local Authorities to make such placements. There are currently 4 Tribunal cases pending.

Cost centre	Description	2013/14 budget	Current pupils' costs in 14-15	Contingency for new in year top ups	Total budget proposed	No of pupils	Unit cost
90575	Non maintained special school top up	1,655,270	889,740		889,740	24	37,073
90579	Independent special school top up	832,070	1,476,030		1,476,030	25	59,041

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## 7. FE College Placements

7.1 This budget was adjusted during 2013-14 to reflect the significant costs of FE College placements.

7.2 The report which was brought to Heads' Funding Group and Schools Forum at that time indicated that the full year costs of these placements in 2014-14 would be in the region of £1,340,000.

7.3 The current prediction is £1,345,340. It is very difficult to predict at this stage in the year which FE students will leave college and which pupils will transfer to college, so we have had to assume that leavers will balance joiners. However, it may be necessary to request a further virement in to this budget during the course of the financial year.

Cost centre	Description	2013/14 budget	Current students' costs in 14-15	Contingency for new in year top ups	Total budget proposed	No of pupils	Unit cost
90580	FE College top up	893,070	1,345,340		1,345,340	73	18,429

## 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.

Cost centre	Description	2013/14 budget	Total budget proposed	No of pupils	Unit cost
90555	Language and Literacy Centres	134,600	134,600	48	2,804

## 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>2013/14 budget</b>	<b>Total budget proposed</b>	<b>No of pupils</b>	<b>Unit cost</b>
90585	Specialist Inclusion Support Service	105,650	105,650	80	1,321

## **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.

<b>Cost centre</b>	<b>Description</b>	<b>2013/14 budget</b>	<b>Total net budget proposed</b>	<b>No of pupils</b>	<b>Unit cost</b>
90240	Applied Behavioural Analysis	136,580	138,630	11	12,603

## **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. The budget needs to be increased as the extension of two year old funding to children with additional needs has increased the cohort of children

who attend these settings and who could not attend without additional adult support.

<b>Cost centre</b>	<b>Description</b>	<b>2013/14 budget</b>	<b>Total net budget proposed</b>	<b>No of pupils</b>	<b>Unit cost</b>
90238	SEN Pre School Children	38,220	50,210	38	1,321

## 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.

12.2 Unit cost data is not applicable as the service offers consultancy support, mentoring of SENCOs, training etc and assessment of individual pupils is a relatively small part of their work.

<b>Cost centre</b>	<b>Description</b>	<b>2013/14 budget</b>	<b>Total net budget proposed</b>	<b>No of pupils</b>	<b>Unit cost</b>
90280	Special Needs Support Team	311,410	318,300 approx	N/A	N/A

## 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>2013/14 budget</b>	<b>Total net budget proposed</b>	<b>No of pupils</b>	<b>Unit cost</b>
90290	Sensory Impairment	227,420	227,420	154	1,477

## 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. No changes to this budget are proposed.

<b>Cost centre</b>	<b>Description</b>	<b>2013/14 budget</b>	<b>Total net budget proposed</b>	<b>No of pupils</b>	<b>Unit cost</b>
90565	Equipment for SEN pupils	38,470	38,470	N/A	N/A

### **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. A small increase in this budget is needed as the running costs of its new premises are higher than the running costs of the premises where the project was previously based.

<b>Cost centre</b>	<b>Description</b>	<b>2013/14 budget</b>	<b>Total net budget proposed</b>	<b>No of pupils</b>	<b>Unit cost</b>
90577	SEN Commissioned Provision	448,890	459,115	14	32,794

### **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>2013/14 budget</b>	<b>Total net budget proposed</b>	<b>No of pupils</b>	<b>Unit cost</b>
90830	ASD Advisory Service	118,360	119,950	518	231

### **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. There has been over provision in this budget so it can be reduced whilst still



maintaining current levels of activity. The balance of £12,000 has been moved to the SEN Pre School Children budget in order to address a pressure in this area.

<b>Cost centre</b>	<b>Description</b>	<b>2013/14 budget</b>	<b>Total net budget proposed</b>	<b>No of pupils</b>	<b>Unit cost</b>
90957	Early Intervention	45,510	33,510	N/A	N/A

### **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>2013/14 budget</b>	<b>Total net budget proposed</b>	<b>No of pupils</b>	<b>Unit cost</b>
90965	SEN Inclusion	28,780	28,780	N/A	N/A

**Recommendation: To agree the proposed budgets as set out in this report**