

Summary of High Needs Top Up Values 2013/2014

Appendix

Option 1 Common Top Ups - all schools

	Standard Needs £	Enhanced Needs £
Common	3,700	22,300
Behaviour Supplement	2,600	2,600
Small school subsidy	2,600	2,600

Comment: Option 1 provides a common top-up for all special schools (subject to supplements) but there is a wide disparity between Standard and Enhanced. This may encourage more requests for enhanced funding and be difficult to explain to schools and other authorities. Does not exactly match existing budgets.

Option 2 Top-Up by school

	Standard Needs £	Enhanced Needs £	Comment
Blackmarston	8,725	15,660	
Barrs Court	6,000	12,935	
Brookfield	7,265	14,200	
Westfield Primary	8,725	15,660	+ small school subsidy
Westfield Secondary	6,000	12,935	+ small school subsidy
Small school subsidy	3,125	3,125	

Comment: Option 2 provides a set top-up for primary age and a set rate for secondary age. Realistic differential between standard and enhanced needs that provides a building block for multi tariffs in April 2014. Still requires small school subsidy.

Brookfield PRU	£ 2,095	top-up charge for primary intervention places
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Mainstream

Band 3	1,350	i.e. £7,350 less £6,000 in school expenditure
Band 4	5,500	i.e. £11,500 less £6,000 in school expenditure
Hampton Dene - language	1,350	Projected MFG costs of £48k - to be confirmed
Hampton Dene - autism	5,500	
Bishop's - autism	5,500	Projected MFG costs of £4k - to be confirmed
PRUs	4,325	Budget to be delegated to be agreed - from April 13 or Sept 13?

Note: PRU top up based on 59 pupils from schools and 8 from other Las fully funded by LA.

40% of total suggest by formula of 1/3 pupils, 1/3 FSM Ever 6, 1/3 Low Prior Attainment.

Option 1: Common Top Ups

		2012/13 Budget £		£
1. Blackmarston				1,357,448
				£
places	63.5 x	10,000		635,000
Standard	39.2 x	3,700		145,040
Enhanced	24.3 x	22,300		541,890
Subsidy	0	0		0
Total				1,321,930
Variance				-35,518
2. Barrs Court		2012/13 Budget £		1,744,233
				£
places	100 x	10,000		1,000,000
Standard	79.2 x	3,700		293,040
Enhanced	20.8 x	22,300		463,840
Subsidy	0 x	0		0
Total				1,756,880
Variance				12,647
3. Brookfield				1,350,165
				£
places	71.2 x	10,000		712,000
Standard	65.4 x	3,700		241,980
Enhanced	5.8 x	22,300		129,340
PRU places	8 x	8,000		64,000
PRU top up	8 x	2,095		16,760
Subsidy	71.2 x	2,600		185,120
Total				1,349,200
Variance				-965
4. Westfield		2012/13 Budget £		810,850
				£
places	36.8 x	10,000		368,000
Standard	25.5 x	3,700		94,350
Enhanced	11.3 x	22,300		251,990
Subsidy	36.8 x	2,600		95,680
Total				810,020
Variance				-830

Option 2: School Top Ups

				£	£
places		63.5	x	10,000	635,000
Standard		39.2	x	8,725	342,020
Enhanced		24.3	x	15,660	380,538
Subsidy		0		0	0
Total					1,357,558
Variance					110
places		100	x	10,000	1,000,000
Standard		79.2	x	6,000	475,200
Enhanced		20.8	x	12,935	269,048
Subsidy		0	x	0	0
Total					1,744,248
Variance					15
places		71.2	x	10,000	712,000
Standard		65.4	x	7,265	475,131
Enhanced		5.8	x	14,200	82,360
PRU places		8	x	8,000	64,000
PRU top ups		8	x	2,095	16,760
Subsidy		71.2	x	0	0
Total					1,350,251
Variance					86
places		36.8	x	10,000	368,000
Standard Pri		8.3	x	8,725	72,418
Standard Sec		17.5	x	6,000	105,000
Enhanced - Pr		3	x	15,660	46,980
Enhanced - Se		8	x	12,935	103,480
Subsidy		36.8	x	3,125	115,000
Total					810,878
Variance					28