

High Needs Budget 2017-18

Cost Centre Description	Total 2016/17	Total 2017/18	Comment
	£	£	
Excluded Pupils	100,000	100,000	£100k income received in 16/17 – keep in HNB
Special School Places	-1,140,000	-1,460,000	32 additional places at £10k each
Hospital & Home Teaching Team	-244,000	-278,206	Add 10% growth and move to formula funding
Complex Communication Team	-111,447	-111,447	
Equalities	-257,437	-257,437	
Learning and Communication Team	-10,811	-10,811	
SEN Advisor	-143,747	-143,747	
Brookfield CAF Outreach	-18,000	-18,000	
Fees To Independent Schools	-261,782	-411,782	add £150k to meet increase demand
High Needs investment	-100,000	0	return one-off investment monies
PRU Places -80	-800,000	-670,000	80 HPRS add £130k income re secondary charges
Hearing Impairment Team	-268,132	-268,132	
Additional Needs Business Support	-88,522	-88,522	
Additional Needs Management	-117,633	-117,633	
Visual Impairment Team	-169,391	-169,391	
Sen Services - DSG	-192,894	-192,894	

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Cost Centre Description	Total 2016/17 £	Total 2017/18 £	Comment
Complex Needs Solutions	-1,497,250	-1,497,250	CNS budgeted same as 16/17
High Needs Post 16 Top Ups	-1,216,853	-1,100,000	Estimated £1.1m for 2017/18
High Needs Kielder	-110,000	-55,000	taper down - ? support from balances for 1 year
High Needs School Top Ups	-972,145	-1,285,145	add overspend
High Needs Special Top Ups	-2,860,876	-2,960,876	add overspend
High needs Unit Top Ups	-192,183	-209,183	add overspend
High Needs Managed Moves	-10,000	-5,000	adjust re underspend
High Needs SEN Protection	-225,000	-135,000	adjust re 16/17 underspend
High Needs Units Places	-400,000	-400,000	7 at bridge + 33 at Hampton Dene
High Needs PRU top ups	-340,000	-383,000	add overspend
High Needs Early Years	-90,000	-100,000	To decide if funded from EY block
High Needs contingency	-99,898	0	No contingency
Inter Authority Recoupment		165,000	Income expectation to offset special places
Available to School Forum		-218,089	BWG/SF to decide allocation
High Needs Block	-11,938,000	-12,281,544	

Special school Tariff percentages

	A	B	C	D	E	F
Barrs Court	0.0%	0.9%	28.2%	30.0%	34.5%	6.4%
Blackmarston	0.0%	0.0%	15.3%	30.6%	38.9%	15.3%
Westfield	0.0%	3.6%	47.3%	27.3%	20.0%	1.8%
Brookfield	0.0%	0.0%	51.9%	45.7%	1.2%	1.2%

BWG Nov re full cost inflation

Tariff	Sep-14	School	To meet costs*	Affordability	Indexed 2016/17
	£		%		£
A	1,280	Pri/Sec	14.86%	0.970	1,426
B	3,150	Pri/Sec	14.86%	0.970	3,509
C	5,225	Pri/Sec	18.06%	0.970	5,984
D	8,075	Spec	22.93%	0.970	9,629
E	11,400	Spec	22.93%	0.970	13,594
F	15,200	Spec	22.93%	0.970	18,125

* Reflects higher LGPS costs in special schools

** Add 1% for uplift to 2017/18 values from 1st April 2017

High Needs Budget Proposals

	£'000
Available funding	218
Use ESG transition re Kielder	55
Less EY high needs 30 hr Extn	-30
Total available to spend	<u>243</u>
Outreach	0
Less tariff review	-50
Available for tariffs	193

Note: BWG agreed that EY tariffs funded from High Needs Block

Tariffs indexed from April 2017 -1

100% indexation at cost £628k – can't afford

Tariff A £1,485 (+£175)	Tariff B £3,654 (+404)
Tariff C £6,230 (+731)	Tariff D £10,026 (+1,396)
Tariff E £14,154 (+1,754)	Tariff F £18,873 (+2,083)

BWG Agreed Red Option

Indexation 91.06% at revised cost £193k

Tariff A £1,358 (+48)	Tariff B £3,342 (+92)
Tariff C £5,698 (+198)	Tariff D £9,169 (+539)
Tariff E £12,944 (+544)	Tariff F £17,259 (+469)

Logical approach for BWG to discuss:

- EY high needs funding £100k responsibility of HNB and future growth
- Also £30k already included in EY budget for high needs costs of 30 he extension transfer to HNB
- Outreach important but option for April 2018 re reducing future demand so fund at £100k i.e. 2 teachers + travel
- Allocate £50k for tariff amendments following review to determine if tariffs are accurate
- Use some of £17k of ESG transitional funding for review costs e.g. supply
- Need flexibility to cover future costs so fund tariffs at minimum level i.e. **Red Option** at £173k