

Appendix A: Proposed High Needs Block funding distribution for 2015-16

Description	Plan 2014-15	Plan 2015-16	Change	Schools Forum report reference	Appendix	Notes
Budget:						
EFA HNB Allocation	£ 33,750,821	£ 34,232,366	£ 481,545	2.1.1		
LA transfer from Early Years Block	£ 446,000	£ 500,000	£ 54,000			1
LA transfer from Schools Block		£ 125,000	£ 125,000			2
Contribution to Carbon Reduction Commitment	-£ 49,200	£ -	£ 49,200			
TOTAL IN YEAR ALLOCATION	£ 34,147,621	£ 34,857,366	£ 709,745			
SEN reforms and post 16 provision	£ 1,447,082	£ 1,447,082	£ -			
Forecast underspend 2014-15		£ 584,497	£ 584,497			
RECOMMENDATION 2.1 HIGH NEEDS BLOCK CONTROL TOTAL	£ 35,594,703	£ 36,888,946	£ 1,294,243	2.1.2		
Special Schools: Appendix B						
Place Led and Commissioning	£ 13,816,771	£ 14,408,410	£ 591,639			
Place led for post 16 students	£ 1,256,667	£ 1,240,000	-£ 16,667			
TOTAL BUDGET	£ 15,073,438	£ 15,648,410	£ 574,972	2.2.1	App B	3
Specialist Provisions: Appendix C						
Special Resourced Provision (inc PRU)	£ 3,818,708	£ 4,086,454	£ 267,746			
TOTAL BUDGET	£ 3,818,708	£ 4,086,454	£ 267,746	2.2.2	App C	4
Mainstream Schools & PVLs: Appendix C						
Commissioning Fees in mainstream settings	£ 3,037,147	£ 3,505,086	£ 467,940			5
In-year Funding for EY pupils in PVLs & mainstream providers	£ 467,000	£ 512,000	£ 45,000			6
In-year Funding for 5-16 year olds	£ 729,000	£ 729,000	£ -			
TOTAL BUDGET	£ 4,233,147	£ 4,746,086	£ 512,940	2.2.3	App C	
Post-16 Provision: Appendix D						
Top up fees for further education providers	£ 1,067,850	£ 650,000	-£ 417,850			7
TOTAL BUDGET	£ 1,067,850	£ 650,000	-£ 417,850	2.2.4	App D	
Alternative Provision						
Alternative Provision	£ 1,200,000	£ 1,287,500	£ 87,500			
Pupil Referral Units	£ 1,900,000	£ 2,009,667	£ 109,667			
TOTAL BUDGET	£ 3,100,000	£ 3,297,167	£ 197,167	2.2.5		8
SEN Placements						
Independent School Fees	£ 1,841,500	£ 2,141,500	£ 300,000			9
Non-Maintained Special Schools	£ 819,939	£ 819,939	£ -			
Non-Maintained Special Schools Grant Allocation	£ 48,661	£ 48,661	£ -			
Speech and Language Special Schools	£ 140,000	£ 140,000	£ -			
Walthamstow Academy	£ 107,029	£ -	-£ 107,029			10
AP In-year placements	£ 257,500	£ 257,500	£ -			
OB special schools	£ 415,000	£ 415,000	£ -			
OB mainstream schools	£ 383,900	£ 383,900	£ -			
TOTAL BUDGET	£ 4,013,529	£ 4,206,500	£ 192,971	2.2.6		
Support Services in schools						
Early years inclusion - commissioned advice and support	£ 296,000	£ 296,000	£ -			
Hearing impaired	£ 390,000	£ 390,000	£ -			
Visually impaired	£ 199,000	£ 199,000	£ -			
Autism	£ 216,000	£ 216,000	£ -			
Physical difficulties	£ 174,000	£ 174,000	£ -			
Learning Difficulties	£ 61,000	£ 61,000	£ -			
Mobility Officers	£ 50,000	£ 50,000	£ -			
Home - Hospital service	£ 363,000	£ 363,000	£ -			
Integration Programmes-unallocated	£ 60,000	£ 60,000	£ -			
TOTAL BUDGET	£ 1,809,000	£ 1,809,000	£ -	2.2.7		
Support Services LA:						
Social Inclusion	£ 490,000	£ 490,000	£ -			
Contribution to Schools Forum Administration	£ 8,247	£ 8,247	£ -			
TOTAL BUDGET	£ 498,247	£ 498,247	£ -	2.2.8		
Use of Underspends						
SEN reforms and post 16 provision	£ 1,447,082	£ 1,447,082	£ -			
TOTAL BUDGET	£ 1,447,082	£ 1,447,082	£ -	2.2.9		
In Year Contingency	£ 100,000	£ 500,000	£ 400,000			11
TOTAL BUDGET	£ 100,000	£ 500,000	£ 400,000	2.2.10		
RECOMMENDATION 2.2 - TOTAL ALLOCATION OF HIGH NEEDS FUNDS	£ 35,161,001	£ 36,888,946	£ 1,727,945			

Notes

- 1 : Additional Block transfer - SF agreed November 2014
2 : Block transfer - SF agreed November 2014
3 : Reflects the increasing cost of high needs pupils in special schools
4 : Reflects growth in places provided for in 2014-15 & 2015-16
5 : Reflects the addition of free schools; growth in new statements
6 : Reflects growth in high needs for early years pupils

- 7 : Reflects the actual fees from further education providers
8 : Growth in Forest Pathway pupils; change in place-led funding from £8k to £10k
9 : Growth in looked after children placed in residential schools
10 : Now shown under mainstream providers
11 : In year contingency for growth in places such as Joseph Clarke