

REPORT TO: School Forum
DATE: 16th March 2015
REPORTING OFFICER: Finance Officer, Financial Management Division
SUBJECT: SEN Funding Levels 2014-15

1.0 PURPOSE OF REPORT

1.1 To report to the School Forum on the SEN funding levels in 2014-15.

2.0 RECOMMENDATION

RECOMMENDED:

(1) The report is noted.

3.0 SUPPORTING INFORMATION

3.1 Background

Schools Forum were made aware at the last meeting that we are projecting an overspend on the enhanced provision funding and the Financial Management Team were asked to provide a report analysing this overspend.

3.2 2014-15 expenditure

As you can see from the pie chart in Appendix A, as at 23rd February there is forecast expenditure of £1,679,366.21 for 2014-15. Nursery schools have received 3.46% of the total spend, Primary schools have received 68.55%, Secondary schools have received 12.85% and Special schools received 1.20% of the total spend. Academies have received in total £233,813.11 which is 13.94% of the total spend, this includes both Primary and Secondary phases.

3.3 2014-15 pupil figures

The bar chart in Appendix A shows that to date there have been payments made for a total of 387 pupils. Nursery schools have 19 pupils, Primary schools have 234, Secondary schools have 64, Special schools have 6 and Academies have 64 pupils in receipt of enhanced provision.

Within the Primary phase, including academies, 46.75% of pupils

receive funding for 7 hours per week from the LA, therefore receiving 20 hours per week support in total while 37.4% of pupils receive 12 hours per week from the LA, 25 hours in total.

Within the Secondary phase, again including academies, 39.1% of pupils receive 4 hours per week from the LA, 20 hours per week in total while 33.9% of pupils receive 9 hours per week from the LA, 25 hours per week in total.

3.4 2013-14 expenditure

Using the pie chart in Appendix B, there was a total spend of £1,522,042.32 in 2013-14. Nursery schools were in receipt of 2.53% of the total spend, Primary schools received 69.62%, Secondary schools received 15.49% and Special schools received 2.62% of the total spend. Academies received in total £147,984.53 which is 9.74% of the total spend, this includes both Primary and Secondary phases.

3.5 2013-14 pupil figures

As you can see from the pie chart in Appendix B, payments were made in 2013-14 for a total number of 380 pupils. Nursery schools had 14 pupils, Primary schools had 253, Secondary schools had 68, Special schools had 8, and Academy schools had 37 pupils in receipt of enhanced provision.

Within the Primary phase, including academies, 44.66% of pupils received funding for 7 hours per week from the LA, therefore receiving 20 hours per week support in total. Also 36.75% of pupils received 12 hours per week from the LA which is 25 hours in total.

In the Secondary phase, again including academies, 36.63% of pupils received 4 hours per week from the LA, which is 20 hours in total. Lastly 33.66% of pupils also received 9 hours support from the LA, which is a total of 25 support hours per week.

3.6 2014-15 and 2013-14 comparison

For the Primary phase the overall number of pupils that receive funding has gone up in 14/15 by 7 compared to the number of pupils in 13/14. This is reflected in the expenditure in 14/15 as it has increased by £91,495.14 when compared to 13/14. This does fit in with the figures that show the average per pupil amount for 14/15 is £4,339.45 compared to the lesser £4,005.37 in 13/14.

In the Secondary phase the overall number of pupils that receive funding has gone down by 4. This has also been reflected in the expenditure as there has been a decrease of £19,925.75 in 14/15 when

compared to 13/14. This again is reflected in the average amount paid

per pupil as the figure for 14/15 is £3,373.93 compared to the higher amount of £3,468.49 per pupil in 13/14.

In the Nursery phase the overall number of pupils that receive funding has gone up by 5 in 14/15 when compared to the pupils in 13/14. This has again been reflected in the expenditure as there is an increase of £19,590.53 for 14/15 when compared to 13/14. It is worth noting that in the nursery phase the figures that we have given above are for the maintained sector only. The PVI sector has received £77,000 to date with a forecast of a further £60,000 to be allocated before the end of the financial year.

It should also be noted that academies and maintained sector pupils are all treated in the same manner in each phase.

Using the information provided therefore:

- Are we getting better at identifying need
- Are we getting more children with need
- Are schools getting better at successfully applying for funding

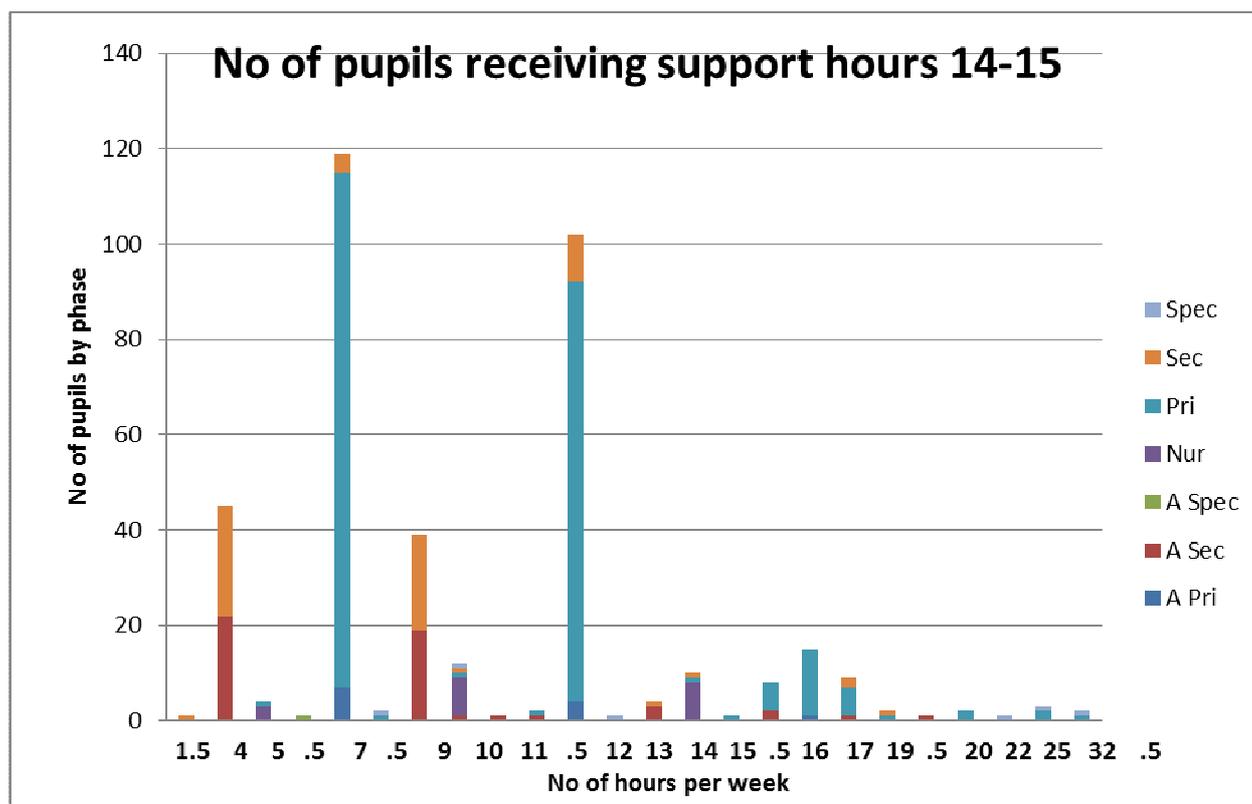
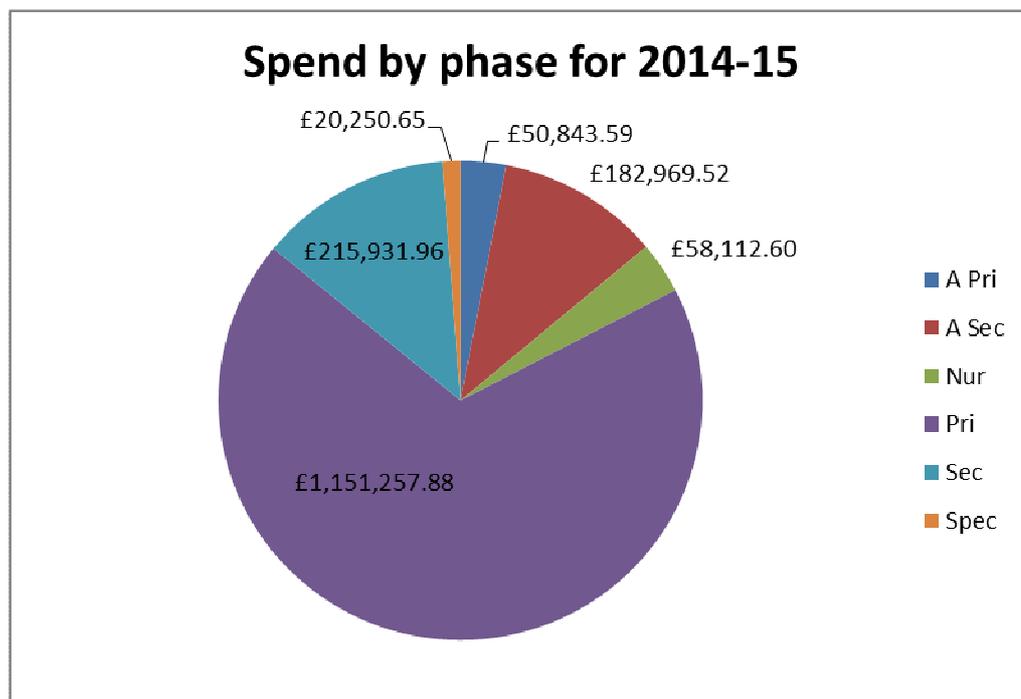
4.0 **POLICY IMPLICATIONS**

4.1 None

5.0 **OTHER IMPLICATIONS**

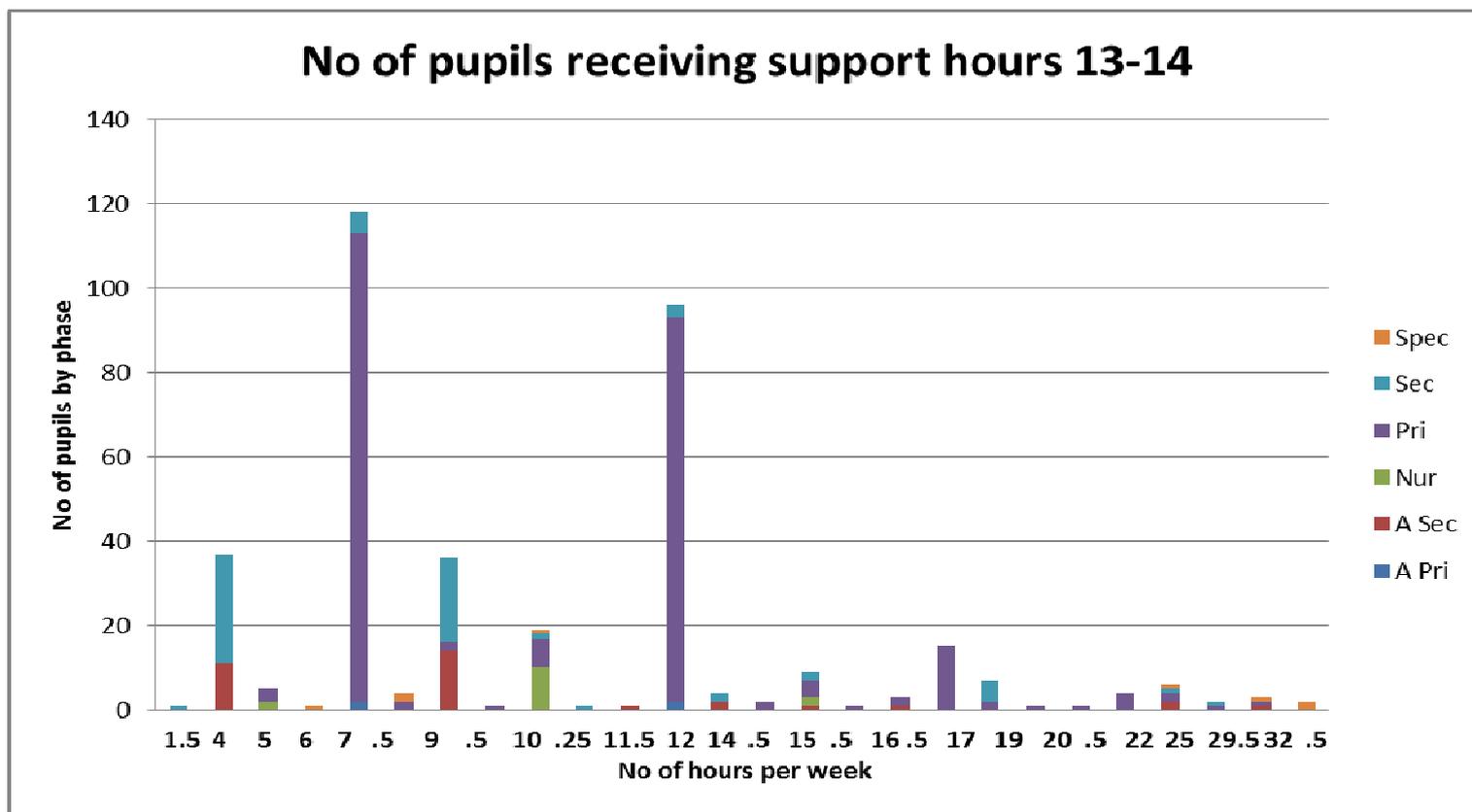
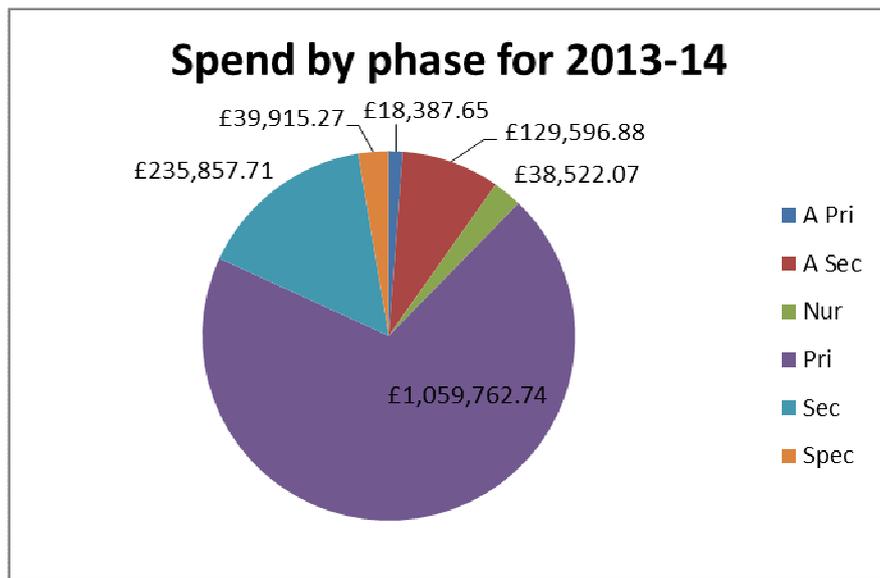
5.1 None

Appendix A



Spec = special, Sec = secondary, Pri = primary, Nur = nursery, A Spec, = academy special, A Sec = academy secondary, A Pri = academy primary

Appendix B



Spec = special, Sec = secondary, Pri = primary, Nur = nursery, A Spec, = academy special, A Sec = academy secondary, A Pri = academy primary