

REPORT TO: Schools Forum
DATE: 22 March 2017
REPORTING OFFICER: Finance Officer, Financial Management Division
SUBJECT: Top-Up Funding Levels for 2017-18

1.0 **PURPOSE OF REPORT**

1.1 **To report to the School Forum on the Top-Up Funding Rates for 2017-18**

2.0 **RECOMMENDATION: That the report be noted.**

3.0 **SUPPORTING INFORMATION**

The High Needs Block is under increasing pressure, especially the top-up funding costs. It is estimated that in 2016-17 we will spend approximately £289,000 more on High Needs provision than we receive as the High Needs grant.

3.1 **Special Schools**

These are funded at £10,000 per place plus a top-up dependent upon each pupil's provision.

Appendix A shows the 2017-18 top-up values and agreed Banding Criteria.

3.2 **Resource Bases**

Also funded at £10,000 per place plus a top-up dependent upon the unit. The full year figures for outreach are included in Appendix B below, this funding is currently under review and initially only 5/12 of this allocation will be allocated in 2017/2018. The final position on outreach will be confirmed once the review has been finalised.

Appendix B shows the 2017-18 top-up values.

3.3 PRU's are funded at £10,000 per place plus a top-up per pupil. Following the review in 2014-15 of provision top-up values are based on bands for each Key Stage, including a Bespoke Service band. Top-up funding cash values will be kept at the 2016-17 levels but we will be undertaking a further review of the top-up funding for the PRU during 2017-18.

Appendix C shows the 2017-18 top-up values.

3.4 **Enhanced Provision funding**

Schools are required to fund the first £6,000 of support for each pupil with SEN. It is only if a pupil requires support in excess of this £6,000 of Notional SEN (equivalent to 13 hours support in Primary schools or 16 hours support in Secondary schools) that a request for top-up funding will be considered.

3.5 As in previous years, the Financial Management Team will circulate details to Head Teachers of pupils in their schools who we believe are eligible for top-up funding each term. It is very important that these details are checked and the Financial Management Team notified whether they are correct or not. Incorrect details will result in incorrect funding.

4.0 **POLICY IMPLICATIONS**

4.1 None

5.0 **OTHER IMPLICATIONS**

5.1 None

Appendix A

2017-18 Top-up values			
School	Band 1	Band 2	Band 3
Ashley	£7,513.30	£10,089.29	£15,265.12
Chesnut Lodge	£10,026.89	£12,072.51	£15,281.26
Brookfields	£6,082.47	£9,302.60	£15,814.42
Cavendish	£7,681.19	£10,139.17	£15,208.76

Appendix B

Special Unit Calculations 2017-18								
				Feb 17				
	Unit	No places	funding 12-13	Actual nos	1st pupil	subsequent	cash value	difference
Primary								
Weston Point	EBD	7	£90,783.18	7	£5,066.67	£5,066.67	£105,466.70	-£14,683.52
The Brow	Assessment	7	£88,475.62	6.50	£3,002.75	£3,002.75	£89,517.87	-£1,042.25
The Brow	SPL	10	£95,881.82	5	£0.00	£0.00	£100,000.00	-£4,118.18
Woodside	EBD	7	£91,011.75	7	£4,097.92	£4,097.92	£98,685.42	-£7,673.67
Palacefields Acad	SPL	10	£94,404.52	7	£0.00	£0.00	£100,000.00	-£5,595.48
Simms Cross	ASD KS1/2	14	£200,453.36	13	£4,534.70	£4,534.70	£198,951.16	£1,502.20
Oakfield	Assessment	7	£91,069.06	5.50	£4,109.09	£4,109.09	£92,600.02	-£1,530.96
Oakfield	SPL	10	£99,504.39	8	£0.00	£0.00	£100,000.00	-£495.61
The Grange	ASD KS1/2	14	£193,831.94	13	£5,832.69	£5,832.69	£215,825.02	-£21,993.08
The Grange	ASD outreach	5	£63,966.65		£0.00	£0.00	£127,933.30	£63,966.65
Simms Cross	ASD outreach	5	£63,966.65		£0.00	£0.00	£63,966.65	£0.00
	Total budget		£1,173,348.94				£1,292,946.14	£8,336.10
Secondary								
The Grange	ASD KS3/4	6	£94,172.98	7	£6,664.76	£6,664.76	£106,653.31	-£12,480.33
The Grange	SLCN	10	£107,222.50	5	£1,408.60	£1,408.60	£107,043.01	£179.49
OCA	SLCN	10	£107,318.88	5	£1,019.57	£1,019.57	£105,097.86	£2,221.02
Sts Peter & Paul	ASD KS3/4	6	£93,458.39	4	£5,437.82	£5,437.82	£81,751.29	£11,707.10
The Grange	ASD outreach	5	£63,966.65		£0.00	£0.00	£127,933.30	£63,966.65
Sts Peter & Paul	ASD outreach	5	£63,966.65		£0.00	£0.00	£63,966.65	£0.00
	Total budget		£530,106.05				£592,445.42	£65,593.93
			£1,703,454.99				£1,885,391.56	£73,930.03

Appendix C
The PRU top-up values

Top-up Values		For Sept 16 to April 17	
		£ pa per fte	£ per session
KS4 Level 1	AP programme with English, Maths & ICT	£ 8,450.00	£ 22.24
KS4 Level 2	AP + GCSE English, Maths, ICT & Science	£ 13,200.00	£ 34.74
KS4 Level 3	Level 2 plus	£ 17,000.00	£ 44.74
KS4 Level 4	Level 2 with re-integration(6 wks)	£ 20,800.00	£ 54.74
KS4 Level 5	Bespoke	On request	
KS3 Level 1	National Curriculum KS3 offer	£ 11,300.00	£ 29.74
KS3 Level 2	Level 1 plus	£ 15,480.00	£ 40.74
KS3 Level 3	Level 1 with reintegration	£ 19,660.00	£ 51.74
KS3 Level 4	Bespoke	On request	
Standard Engagement Service			£32.50