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Schools Forum

Wednesday, 15th January,
2014 at 3.00 pm

PLEASE NOTE TIME OF MEETING

CANTELL MATHS AND COMPUTING COLLEGE,
VIOLET ROAD, SOUTHAMPTON, SO16 3GJ

This meeting is open to the public

LEAD OFFICER

Lynn Franklin, Children's Services and Learning
Finance Manager

Tel : 023 8083 2196

Email : lynn.franklin@southampton.gov.uk

FORUM ADMINISTRATOR

Sharon Pearson

Tel: 023 8083 4597

Email: sharon.pearson@southampton.gov.uk

AGENDA

Agendas and papers are now available via the City Council's website

1 APOLOGIES AND CHANGES IN MEMBERSHIP (IF ANY)

2 DECLARATIONS OF INTEREST

In accordance with the Localism Act 2011, and the Council's Code of Conduct, Members to disclose any personal or pecuniary interests in any matter included on the agenda for this meeting.

NOTE: Members are reminded that, where applicable, they must complete the appropriate form recording details of any such interests and hand it to the Democratic Support Officer.

3 MINUTES OF PREVIOUS MEETING

Minutes of the meeting held on 23rd October 2013, attached.

4 EARLY YEARS BLOCK ESTIMATES 2014 - 15

Decision paper of the Principal Accountant for Schools for the Forum to note the proposed Early Years Block of £14.9 Million and approve the central expenditure element of the Early Years Block summarised in Appendix 1, attached.

5 SCHOOLS BLOCK ESTIMATES 2014 - 15

Briefing paper of the Finance Manager Corporate Services, detailing the 2013/14 Schools Block which funds Primary and Secondary budget shares and central services retained by the local authority, attached.

6 HIGH NEEDS BLOCK ESTIMATES 2014 - 15

Briefing paper of the Principal Accountant for Schools, outlining the proposals for the High Needs Block, including funding for Special Schools, units in maintained schools and Pupil Referral Units (PRU's) from April 2014, attached.

7 SOUTHAMPTON CONNECT

Chair to provide a verbal update on Southampton Connect.

Agenda Item 3

**SOUTHAMPTON SCHOOLS' FORUM
NOTES OF THE MEETING HELD ON
WEDNESDAY 23rd OCTOBER 2013
AT RICHARD TAUNTON'S 6TH FORM COLLEGE**

Present:

Primary School

Mark Sheehan	-	Headteacher
Julie Swanston	-	Headteacher
Colin Warburg	-	Governor
David Turner	-	Governor

Secondary Schools

Richard Harris	-	Governor
Joanne Anslow	-	Headteacher (Substitute for Ruth Evans)

Academies

Anne Murphy	-	St Anne's Convent School
Jeannie Gibbons	-	Ludlow Infant School

Special Schools

Andy Evans	-	Great Oaks
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Non Schools

Councillor Lloyd	-	Council Representative
Anna Wright	-	PVI provider of early year entitlement
Alice Wrighton	-	Post 16
Peter Sopowski	-	NUT Secretary

Also in attendance:

Graham Talbot	-	SCC - People
Sue Thompson	-	Observer – EYCP
Chris Keates	-	Union Rep NASUWT
Councillor Turner	-	Observer
Kevin Allan	-	SCC - People
Jo Francis	-	SCC - HR
Jason Taylor	-	SCC
Jane Altounyan	-	SCC
Sue Poynter	-	SCC - Finance
Sharon Pearson	-	SCC - Democratic Services

1. **APOLOGIES AND CHANGES IN MEMBERSHIP (IF ANY)**

Apologies were received from Ruth Evans, Liz Filer, Graham Wilson, Peter Howard, Karen Dagwell, Jane Smith, Karen Stacey, Councillor Bogle and Lynn Franklin.

The following new members were welcomed:

Andy Evans, Special Schools
Anne Murphy and Jeannie Gibbons, Academy members

It was further noted that Liz Mizon had been nominated as a Primary Governor member and David Turner and Colin Warburg had been nominated as Academy members; this had resulted in 2 vacancies in the Primary membership of the Forum.

Members passed a vote of thanks to Alice Crighton who had very kindly provided the venue and refreshments for the meeting.

The next meeting was scheduled for 15th January 2014 and members would be informed of the venue in due course.

2. **NOTES OF PREVIOUS MEETING AND MATTERS ARISING**

The minutes of the meeting held on 11th September 2013 were approved as a correct record.

3. **SCC ENERGY SERVICES FOR SCHOOLS**

The Forum received a briefing paper from the Carbon Reduction Officer, providing an update on changes to the energy management services that were offered through the Energy Team at Southampton City Council.

The following was noted:-

- schools were no longer required to participate in the Carbon Reduction Commitment (CRC) from April 2014; however schools would be required to continue to report on their energy consumption;
- **the DfE had informed local authorities that the funding for the CRC (£160000) would be deducted from the Delegated Schools Grant and therefore this could not be delegated to schools;**
- all energy and gas for SCC buildings and operations were procured through Kent Laser and a 4-year contract had been signed with them until 2016. An independent verification of the value for money of the contract had shown that Kent Laser had provided consistent good value for money and cheaper than average energy costs;
- additional energy efficiency training would be provided to site managers and business managers early in 2014; and
- a package that could be provided to schools which would be a “paid for service” covering procurement, reporting of energy consumption and cost data and a number of other services which would be managed by the Energy Team was being put together and once completed a further report and business case would be tabled at a future Forum Meeting.

5. **PEOPLE TRANSFORMATION**

The Forum received and noted a presentation from the Head of Education providing details and an update on the Children’s Services Transformation Programme – September 2013 - April 2017.

The following was noted:-

- that services would be transformed to ensure a stronger focus on early help with clearer pathways that allowed families to access services earlier and ensuring the pursuit of timely permanency for all our looked after children through a diverse range of routes;
- that the Tier 2 offer (prevention services) would be improved by moving funding from Tiers 3 and 4 (specialist services) and early intervention at Tier 2 should assist in preventing children from being moved to the specialist services;
- the changes to the management structure would not create additional posts but would be replacing current posts;
- that there would be:
 - a single point of contact for **safeguarding** concerns regarding children and young people through a Multi-Agency Safeguarding Hub (**MASH**);
 - an Integrated Early Help service for 0-4 and 5-19 year olds;
 - a review of the threshold criteria to create 3 tiers ie Universal, Enhanced and Specialist;
 - the creation of an Integrated Family Assessment & Intervention Service (IFAIS);
 - an Integrated service offering for 14+/Care Leavers Service and Permanent Care of our Looked After Children; and
 - a Quality Assurance Unit built on national best practice.
- that tracking of information received by the MASH was of extreme importance and would need rigorous monitoring and responses within fixed timescales; and
- as systems were put in place and changed it was important that headteachers were made aware of what services were available and where they could be accessed.

6. **PRIMARY AND SECONDARY SCHOOL FUNDING FORMULA 2014-15 – MOBILITY FACTOR UPDATE NAD CENTRAL EXPENDITURE REQUESTS**

The Forum considered a decision paper of the Principal Accountant Children's Services, requesting that the Forum recommend the preferred mobility factor basis of allocation, approved funding of the central expenditure items from the Schools Block and approved the de-delegation of a centrally held Trade Union Duties budget at a rate of up to £3.59 per pupil in 2014/15.

Mobility Factor

It was noted that officers had been requested to produce a revised set of options for the mobility factor which provided the most equitable outcome for the majority of schools and two further options were tabled. Option 1a gave a 25% movement between the original Option 1 and Option 2, with Option 1b giving a movement of 50% between the original 2 options.. Schools with the highest mobility gained the most under Option 1b. Option 1a offered the most equitable position with changes to individual school funding falling into a narrower band of variation. Those schools with a mobility factor marginally above or below the 10% threshold had a reduction

in funding under all options, with option 1a giving the lowest reduction.

A lengthy discussion ensued on what method of calculation should be used and a comment was expressed that schools with over 10% mobility should in essence be protected first. It was agreed that if the current calculation was scrapped the two options would be:-

- (i) only allocate the £1,433,200 to schools with the over 10% mobility strictly in line with Government recommendations, or;
- (ii) accept the principle of maintaining the status quo as far as possible (the current calculation – Option 1a).

The general view of the meeting was to **RECOMMEND** that:-

- (i) above should be rejected on the basis that schools marginally under the 10% would be the most adversely affected and although not perfect the status quo should be maintained as far as possible and therefore Option 1a be proposed; and
- officers investigate a further option of whether moving funding from the per pupil element to the mobility flat rate element would improve the distribution of funding to those with more than 10% mobility.

NB: The Schools Forum must be consulted on decisions relating to formula changes (including redistributions) but this is a local authority decision (officer decision) made in conjunction with the Cabinet Member for Children's Services.

Contributions from the Schools Block to school focused services delivered by the Council

The general view of the meeting was to **RECOMMEND** that the Forum agreed that the following services should be funded from the Schools Block:-

- Admissions function (£422,100)
- Family and Parenting Practitioners (£426,800)
- Preventative Social Care Workers (£200,000)
- Copyright Licensing Agency (CLA) and Music Publishers Association (MPA) licences purchased nationally by DfE (£44,300)

De-delegation of funding for centrally held Union Duties Budget

The following was noted:-

- the basis of calculation for Unison & GMB was 1.7 FTE and did not include PA support;
- that Academies would have the option to buy in to this budget via a contractual arrangement; and
- should a central provision not be provided, individual schools would have to make local arrangements.

The general view of the meeting was to **RECOMMEND** that the de-delegation of a centrally held Trade Union Duties budget at a rate of up to £3.59 per pupil in

2014/15 be approved.

NB: Decisions relating to Central Expenditure and de-delegation of funding are a Schools Forum decision.

7. **OFF SITE ACTIVITIES AND EDUCATIONAL VISITS**

The Forum received and noted the briefing paper and attached service level agreement of the Commissioning Lead, Children's Services providing details of the shared service covering Hampshire, Southampton and Portsmouth.

8. **FINANCIAL BENCHMARKING INFORMATION 2013/14**

The Forum received and noted the briefing paper of the Financial Accountant providing details on financial benchmarking information issued by the DfE based on the 2013/14 Section 251 budget statement returns made by each authority.

9. **AOB – SERVICE LEVEL AGREEMENT COMPARISONS**

The Principal Accountant Children's Services provided information on proposed changes to the 2014/15 Service Level Agreement charges.

The following was noted:-

- the genuine increases in costs had been built into the proposed charges for example there was an above RPI increase in any charges that reflected staff time as the council was in the process of reinstating terms and conditions;
- no increase had been made to recover shortfalls in income from merging schools or academy conversions;
- reduction in charges had been built into proposed recharges not just the increases.

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DECISION PAPER

SUBJECT: Early Years Block
DATE: 15th January 2014
RECIPIENT: Schools Forum

SUMMARY:

The Dedicated Schools Grant (DSG) is split into three notional blocks: Schools Block, Early Years Block and High Needs Block. This paper looks at the allocations within the Early Years Block.

RECOMMENDATION:

It is recommended that the Schools Forum :

- (i) Note the proposed Early Years block of £14.9 million.
- (ii) Approve the central expenditure elements of the Early Years Block summarised in Appendix 1.

REASONS FOR REPORT RECOMMENDATIONS

1. To ensure there is adequate funding for the statutory responsibility of the provision of nursery places across the City and to continue to support those services currently funded under the central expenditure element of the DSG.

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

2. The provision of nursery education places is a statutory responsibility.

BACKGROUND and BRIEFING DETAILS:

3. Early years funding differs from school funding because of the requirement for providers to be funded for the child's hours that they actually provide each term, rather than on an annual pupil count.
4. The Early Years Single Funding Formula (EYSFF) funds nursery providers on of the number of hours provided in the current year. There are six payments a year (two per term) based on estimates and actuals, for private voluntary and independent settings and academies and annually for maintained school settings. The formula for 3 and 4 year olds has a base hourly rate plus additional elements relating to quality, deprivation and flexibility. These additions are calculated each January to be paid in the next financial year.

5. Dedicated Schools Grant - Early Years Block

The provisional Early Years Block part of the Dedicated Schools Grant is detailed in the table below, currently based on the January 2013 count:

	Funding 2014-15
3 & 4 year old pupil numbers	2,165
Guaranteed per pupil unit of funding (GUF)	£4,893
Total	£10,593,000
2 year old funding	£4,275,000
Provisional Early Years Block	£14,868,000

6. The January 2014 Early Years Census will be used to calculate the Early Years Block with adjustments made in January 2015 to reflect the actual numbers the LA will have to fund from Sep 2014 to March 2015. It should be noted however that the Summer term has the highest take up.

7. 2 year old funding

Since September 2013, 20% of disadvantaged children nationally have been legally entitled to 570 hours per year (up to a maximum of 15 hours per week) of free early education.

The eligibility criteria are:

- Children who would meet the eligibility criteria for free school meals;
- Children looked after by the local authority.

8. From September 2014 the criteria will be extended to 40% of disadvantaged children nationally. A two-year-old will be eligible if they meet any one of the following criteria:
- a) They meet the eligibility criteria also used for free school meals;
 - b) Their families receive Working Tax credits and have annual gross earnings of no more than £16,190 per year;
 - c) They have a current statement of SEN or an Education, Health and Care plan;
 - d) They attract Disability Living Allowance;
 - e) They are looked after by the local authority;
 - f) They have left care through special guardianship or an adoption or residence order

9. The DfE has allocated funding to Southampton as follows:

20% eligible numbers	881
40% eligible numbers	1,538
Statutory funding	£3,815,104
Trajectory funding	£460,095
Total	£4,275,199

These numbers are estimates based on the economic criteria only (a-b above). The numbers meeting criteria c to f are currently unknown.

10. The revenue allocations are constructed of two elements.
- Statutory funding. This takes into account the number of two-year-olds who reside in each local authority who meet the 20% and 40% eligibility criteria. The funding includes one term (190 hours) of provision for children under the 20% criteria in the summer term and two terms (380 hours) of provision for those eligible under the 40% entitlement in autumn and spring terms once the 40% entitlement commences.
 - Trajectory funding. This can be used to create non-statutory places and other activities in preparation for the entitlement for 40% of two year olds.

11. Funding will be allocated to the providers at a standard hourly rate of £4.95 per hour.

12. Central expenditure

Schools Forum approval is required for central expenditure within the Early Years Block. Appendix 1 shows the provisional Early Years Block budget for 2014/15.

13. The existing services funded by DSG within the Early Years Block are:

- Early years & Childcare Development team (£310,600)
- Provision for expansion of 3 and 4 year old places (£282,300)
- Contracts with National Childminding Association, Pre-school Learning Alliance and MENCAP (£221,500)
- Data team officer responsible for allocating funding to providers (£24,500)
- Overheads (£167,200) covering central costs including Finance, HR, IT etc

14. Systems – Anycomms + 2 year old on line application (£8,700)

It is recommended that the licensing and hosting of the AnyComms Plus web based system used for secure transfer of information is also funded from central expenditure. The system is used for:

- Sending personal information to early years providers securely both by the Data team and also other services such as child protection conferences
- web based forms for flow of personal information
- web based pre-populated forms to Early Years Providers.
- On line applications for economic checks for 2 year old early education entitlement.

15. Trajectory Funding

In addition to the existing services detailed above, the Forum is asked to approve the use of trajectory funding in order to help meet the challenging targets for expansion of two year old provision in the city. A number of posts were approved by the Forum last year, and it is requested that these continue to be funded as detailed in the table below.

16. In addition It is proposed to fund a Multi Agency Safeguarding Hub (MASH) Early Years Navigator post from the 2014-15 trajectory funding. Similarly to other service areas which will be represented within MASH, children's centres and the early years team have been asked to provide a Navigator post. Key to this post over the next period will be ensuring that all 2 year olds referred into MASH take up a 2 year old place if they meet the eligibility criteria. We know that it is likely that most of our vulnerable 2 year old children who will be referred to MASH will meet the criteria. This will ensure that take up is as high as possible and reaches those children who are likely to benefit most from early education which we know helps to optimise development and reduce inequalities. Places will also provide respite for families in crisis.

17. The table below details the posts proposed to be paid for from trajectory funding:

Post	Grade	Cost
Service Manager	GRADE 13	£66,396
Early Years Support Teacher	Teacher - UPS	£53,042
Early Years Development Manager	GRADE 11	£37,817
EYDC Development Worker	GRADE 07	£13,020
EYDC Development Worker	GRADE 07	£24,665
Project Support Assistant	GRADE 06	£17,425
(MASH) Early Years Navigator post		£36,000
Total		£248,365

18. Transfers to the High Needs Block

It is anticipated that there will need to be some provision made for two year olds with High Needs. A contingency of £353,600 is proposed for this purpose and will be transferred to the High Needs block when more accurate estimates have been made.

19. In 2013/14 an amount of £600,000 was transferred to the High Needs block to fund High Needs block pressures. It is proposed that this will continue for 2014/15 and an additional £294,400 is also transferred to fund the pressures detailed in the High Needs paper.
20. Estimates have been made of the numbers of 2, 3 and 4 year olds in the city to ensure that the budget is sufficient to fund demand. If early years numbers increase, the city council will receive additional DSG at a rate of £4,892.69 per pupil. However, this will not be confirmed until June 2015.

Appendices/Supporting Information:

Appendix 1 Provisional Early Years Block budget 2014/15

Further Information Available From:

Name: Sue Poynter

Tel: 023 8083 4153

E-mail: Sue.poynter@southampton.gov.uk

Estimated Early Years Budget 2014-15

DfE 2013/14 Provisional Early Years Block	£14,868,000
Transfer to High Needs Block	<u>(£894,400)</u>
Total Early Years Block	<u>£13,973,600</u>
2, 3 & 4 Year Old Childcare Funding	£12,356,800
Early years contingency	£353,600
Early years development	£592,900
Contracts with National Childminding Association, Pre-school Learning Alliance and MENCAP	£221,500
Data Team officer	£24,500
AVCO system	£8,700
Trajectory expenditure	£248,400
Overheads	£167,200
TOTAL	£13,973,600

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BRIEFING PAPER

SUBJECT: 2014/15 Schools Block
DATE: 15th January 2014
RECIPIENT: Schools Forum

THIS IS NOT A DECISION PAPER

SUMMARY:

1. This paper details the 2013/14 Schools Block which funds Primary and Secondary school budget shares and central services retained by the local authority.

BACKGROUND and BRIEFING DETAILS:

2. Schools Block

The level of the Schools Block is based on the October 2013 pupil count. The DfE has confirmed the size of the Schools Block as shown in the table below.

	2013/14 Actual	2014/15 Actual	Increase/ (decrease)
Guaranteed per pupil unit of funding (GUF)	£4,648.53	£4,648.53	0%
Pupil count - October	26,900	27,307	1.5%
	£125,045,000	£126,937,000	
Additional Funding for induction of NQTs	41,000	41,000	
Reduction for Carbon Reduction Commitment		(£188,000)	
Schools Block	£125,086,000	£126,790,000	1.4%

3. The guaranteed per pupil unit of funding is set at a level defined by the DfE and shows a 0% increase. Primary and Secondary pupil numbers in the city have risen by 1.5%. The overall increase in the Schools Block is 1.4%.
4. Table 2 provides details of the breakdown of the % increase in pupils.

Table 2: Breakdown of pupil increase

Sector	Change in numbers
Primary	3.3%
Secondary	(1.2%)

5. The Department of Energy and Climate Change announced on 10th December 2012, that all state funded schools in England will be withdrawn from the CRC Energy Efficiency Scheme participation from April 2014. A deduction has been made from the DSG to compensate the Exchequer for the loss of revenue resulting from local authorities no longer needing to meet the costs of purchasing carbon allowances for schools under the scheme.

BRIEFING PAPER

6. Central Services and de-delegation

For information, the following budgets have been approved by the Schools Forum to be held centrally:

- Primary Review Growth Fund (£734,800)
- Admissions function (£422,100)
- Family and Parenting Practitioners (£426,800)
- Preventative Social Care Workers (£200,000)
- CLA and MPA Licences (£44,300)
- Support for schools in financial difficulties (£346,000)
- Trade Union Duties (£96,600)

7. School budget shares

After updating all of the pupil data for each school for the October 2013 pupil count the table below details school budget shares.

Budget shares	£124,562,800
Individual Schools Budget	£124,519,400
Headroom	(£43,400)

8. Appendix 1 shows the breakdown of the Schools Block.

Appendices/Supporting Information:

Appendix 1: Schools Block

Further Information Available From:

Name: Lynn Franklin

Tel: 2196

E-mail: Lynn.franklin@southampton.gov.uk

BRIEFING PAPER

Appendix 1

Estimated Schools Block 2014/15

DfE 2014/15 Schools Block	£126,790,000
<u>Central Services</u>	
Primary Review Growth Fund	£734,800
Admissions function	£422,100
Family and Parenting Practitioners	£426,800
Preventative Social Care Workers	£200,000
CLA and MPA Licences	£44,300
Individual Schools Budget before de-delegation	£124,962,000
<u>De-delegated</u>	
Support for schools in financial difficulties	£346,000
Trade Union Duties	£96,600
Final Individual Schools Budget	<u>£124,519,400</u>

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BRIEFING PAPER

SUBJECT: High Needs Block

DATE: 15th January 2014

RECIPIENT: Schools Forum

THIS IS NOT A DECISION PAPER

SUMMARY:

1. This paper outlines the proposals for the High Needs Block including funding for Special schools, units in maintained schools and Pupil Referral Units (PRUs) from April 2014.

BACKGROUND and BRIEFING DETAILS:

2. The proposed High Needs Block is shown in Appendix 1.

3. High Needs pupils in maintained schools

From April 2014, the DfE has imposed a mandatory threshold of £6,000 of additional support per High Needs pupil that schools are required to fund from their formula budget. This is in line with the 2013/14 threshold implemented in Southampton.

4. The Pupils with Statements budget will reimburse schools for both low and high incidence pupils where additional educational costs exceed £6,000. It is assumed that 12 hours of LSA time per week equate to the £6,000 cost:

e.g. 12 hours x 45.62 weeks x £10.98* = £6,011

* £10.98 equates to a Grade 6 LSA paid on scale point 19

Schools will be reimbursed for support of more than 12 hours per week, term time only at a rate of £10.98 per hour.

5. Special Schools, Special Free Schools and Special Units

The local authority has identified, based on current profile, the number of places required at the five Special schools, four Special units and one Free school in the 2014/15 financial year.

School	Places April 2014	Places Sept 2014
Springwell School	96	96
Great Oaks School	145	162
The Cedar School	70	70
The Polygon School	50	50
Vermont School	28	28
Rosewood School	26	26
Tanners Brook Primary School	14	14
Redbridge Community School	7	7
Bitterne Park School	5	5
Total	441	458

BRIEFING PAPER

6. It is planned to expand Great Oaks special school by 17 places in September 2014 at a cost of £182,000 for the part year.
7. Special schools, Special Free Schools and maintained schools with a special unit are funded on the basis of a flat £10,000 per place plus a per pupil top-up. Schools only receive top-up funding for the actual numbers of pupils in their school.
8. Because Special schools and units are partially funded on the basis of pupil numbers, it is proposed to operate a vacancy factor which would increase a school's top-up funding to compensate for low numbers in the autumn term. This allows some provision for empty places available for placing pupils during the financial year.
9. While there is not a Minimum Funding Guarantee for Special school and units, there is a requirement that the top-up element of the funding is set at such a level that, if all the places were filled and the pupils came from the maintaining authority, the school's budget would reduce by no more than 1.5%.

10. Pupil Referral Unit – Compass School

The PRU will be funded for 160 places. Each place will attract a base level of funding of £8,000 from the High Needs Block. Top-up funding per pupil will be paid by the commissioner of the place (either the local authority or a school) on the basis of three place types – Band 1, 2 and 3.

11. High Needs Pressures

There are a number of pressures and savings in the High Needs block in 2014/15 as summarised in the table below:

	Pressure/ (saving) £
Special Schools (including expansion of Great Oaks)	£229,000
High needs pupils in FE colleges	£15,800
High needs pupils in Early Years settings	£64,900
High needs pupils in other local authority provision	£111,900
Pupils with Statements	(£393,800)
Pre 16 Out of City	£316,600
Post 16 Out of City	£305,300
Medical unit delegated budget	£45,300
Inflation on High Needs Block	(£400,600)
Total pressure to be funded from the Early Years Block	£294,400

12. We have received about £400,600 of growth funding in the DSG High Needs block. A transfer of £294,400 will be made from the Early Years Block to fund the pressures.

Appendices/Supporting Information:

Appendix 1 Estimated High Needs Block 2014/15

Further Information Available From:

Name: Lynn Franklin

Tel: 2196

E-mail: Lynn.franklin@southampton.gov.uk

BRIEFING PAPER

Appendix 1

Estimated High Needs Block 2014/15

DfE 2014/15 High Needs Block	£17,623,000
Transfer from Early Years Block	£894,400
Total High Needs Block	<u>£18,517,400</u>
Funding for maintained providers	£11,696,100
Funding for Academies, Free Schools and Colleges	£1,891,700
Funding for independent providers	£1,993,100
Other Alternative Provision	£168,800
SEN support services	£828,400
Support for inclusion	£918,200
Hospital education services	£531,000
Overheads	£490,100
TOTAL	£18,517,400

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