

High Needs Budgets 2015-2016		Annex 1	2014-2015		2015-2016		CHANGE		Comments
			£m	£m	£m	£m	£m	£m	
1. Special Schools									
Place Funding			21.7		21.6			-0.1	Post 16 places now funded at £10k each - switch of resource to top ups.
Top Ups			15.4		17.3			1.9	Inflation, pensions, specific pressures re more pupils and pupils in higher need schools, new delegation of remaining capital maintenance, switch of funding from residential
Residential			1.5		1.2			-0.3	Switch of funding to main top ups for Engagement Support Workers
Contingency for place number increases			0.2		0.2			0.0	
PFI			0.3		0.3			0.0	
Sub Total				39.0		40.6		1.6	
2. Roman Fields									
Place funding			0.3		0.3			0.0	
Commissioned Service			1.4		1.5			0.1	5 additional places to replace other alternative provision
Sub Total				1.7		1.8		0.1	
3. Independent and Non-Maintained Special Schools									
				9.9		10.1		0.2	0.2 Inflation and pension
4. Mainstream School Units and Bases									
Primary Support Bases			2.1		2.0			-0.1	Main budget shares no longer subject to a deduction for PSB places so compensation from high needs block no longer payable
Speech and Language Units			1.9		1.9			0.0	
Hearing Impaired Units			0.2		0.2			0.0	
Visually Impaired Unit			0.2		0.2			0.0	
Primary SpLD Bases			1.6		1.7			0.1	
Secondary SpLD Bases			0.4		0.4			0.0	
PNI Designated Schools			0.1		0.1			0.0	
Bushey Meads PNI Unit			0.3		0.3			0.0	
Sub Total				6.8		6.8		0.0	
5. Education Support Centres and Alternative Provider Academy									
Place funding			2.0		2.3			0.3	Increase in place funding from £8k to £10k per place
Commissioned Service			8.6		8.5			-0.1	Switch to place funding offset by inflation & pensions
Sub Total				10.6		10.8		0.2	
6. Hospital Education									
Forest House			0.3		0.3			0.0	
ESTMA			1.0		1.0			0.0	
Sub Total				1.3		1.3		0.0	
7. Exceptional Needs Funding									
Exceptional Needs			4.9		5.4			0.5	PVI budget merged into overall Exceptional Needs budget
PVI Exceptional Needs			0.3		0.0			-0.3	PVI budget merged into overall Exceptional Needs budget
Sub Total				5.2		5.4		0.2	

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8. Early Years Provision								
Specialist Development Centres		0.5		0.4		-0.1		Reapportionment of costs within SEN support services
Ludwick Enrichment Group		0.1		0.1		0.0		
Sub Total			0.6		0.4		-0.2	
9. Nurture Provision			0.7		0.7		0.0	
10. Post-16 High Needs -Colleges								
Top Ups		4.9		5.0		0.1		Inflation and pensions
Post 16 transition and development		0.1		0.1		0.0		
Sub Total			5.0		5.1		0.1	
11. Other Provision for Individual Pupils			2.5		2.5		0.0	
12. Countywide Initiatives								
DSPL Area Groups		1.0		1.0		0.0		
DSPL Budget for Special Schools		0.5		0.2		-0.3		Budget enhanced in 2014-15 by use of one off carry forward of £300k
Speech and Language Therapy		1.8		1.8		0.0		
Keeping Children in Local Provision		0.3		0.3		0.0		
Learning Support Units		0.8		0.0		-0.8		Budget enhanced in 2014-15 by use of one off carry forward of £800k for transitional funding
Sub Total			4.4		3.3		-1.1	
13. Support and outreach services								
Special Schools Outreach		0.3		0.3		0.0		
Low Incidence Team		1.8		2.0		0.2		Inflation and reapportionment of costs within SEN support services
Communication Disorder Team		1.0		1.2		0.2		
Area Early Years Teams		1.3		1.3		0.0		
Accredited SpLD training and advice		0.2		0.2		0.0		
Sub Total			4.6		4.9		0.3	
14. Equipment			0.4		0.4		0.0	
15. Miscellaneous			1.4		1.4		0.0	
Total			94.1		95.4		1.3	