Item 3b
Appendix 1

Estimate of additional High Needs funding 2015-16

Presented to the Forum 28 November 2014

		A	B	C	Totals
		Pupil with statement of + 25 hrs per week	Pupil with statement <25 hrs per week	Pupil with a statement but intervention costs > £6,0000	
		LA currently provides up funding on fixed rates	Schools currently meet costs of interventions from their notional SEN budgets		
1	Estimated number of pupils	920	1,280	1,020	3,220
2	Average statement hours (or equivilent)	25	17	13	
3	Average total cost per pupil	£14,494	£9,447	£7,178	
4	Less:School's contribution	£6,000	£6,000	£6,000	
5	Average top up from LA High Needs budget per pupil	£8,494	£3,447	£1,178	
6	Estimated Total Cost (row1 X row 5)	£7,814k	£4,412k	£1,202k	£13,428k
7	Notional SEN budget top up	£1,549k	£2,207k	£1,764k	£5,565k
8	Less: Current High Needs funding				-£9,024k
9	Estimate of Total Additional funding required				£9,951k