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# DSG Top-Up Provision for Special Educational Needs

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Consultation on  
Proposed Changes to  
Top-Up Funding for  
Special Educational  
Needs Provision in  
Sutton SEN Bases  
and Sutton Special  
Schools

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Colin Stewart - Executive  
Head of Education and Early  
Intervention, People  
Directorate, London Borough  
of Sutton

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## Contents

Introduction .....	3
Executive Summary .....	5
Consultation Purpose .....	7
Consultation Timescale.....	8
Consultation Process .....	9
Option One – Reducing Base Budget Provision to Schools .....	10
Option Two – Reducing Pupil Growth Funding .....	12
Option Three – Reducing Central Block Support Service Funding .....	15
Option Four – Reducing SEN Top-Up Funding .....	17
Option Three – Reducing Alternative Provision Top-Up Funding .....	18
Consultation Response Form .....	20

## Introduction

1. In 2014, the Local Authority proposed a series of changes to top-up rates for pupils with a variety of Special Educational Needs. At the time those proposals focused simply on the rate itself. There was no rationale given for how those rates had been 'calculated'.
2. The overwhelming response from schools was that it was difficult to provide any reasoned response to the proposals when it was based on what appeared to be an arbitrary figure. Schools were also clear in their feedback at that time that any subsequent consultation would need a clear explanation of how the figures had been arrived at.
3. Schools were also consistent in their 2014 feedback in asking for clarity not only on how the specific proposals for the types of need they would meet had been developed, but also in asking for sight of what was being proposed for all types of special educational need so that they could compare and contrast between top-up funding rate proposals for different SEN profiles.
4. As a result of that comprehensive and consistent rejection of the proposals in 2014, the top-up rates suggested at that time were not progressed
5. In October 2016, as part of a wider consideration of the funding position within the DSG, the Schools Forum agreed to consult all schools on a range of options for reducing costs and addressing cost pressures within the DSG. One of the options put forward was an overall reduction in the costs of SEN Top-Up rates. All schools are being asked for their view on this as a 'principle' in conjunction with a range of other savings options. That consultation on the DSG Savings will run concurrently with this consultation, which will seek the views of both Mainstream Sutton Schools with Specialist Bases in the Primary and Secondary Sectors and the views of Sutton Special Schools.

## Executive Summary

6. As stated above, the wider consultation of DSG Savings includes an option to reduce spending on SEN Top-Up rates. The context for this and the other proposed savings options is that as a result of DSG cost pressures, there has been a series of in-year overspends within the Sutton DSG, which have then been offset by DSG balances which had been accumulated in previous years.
7. The current net position is that the DSG is projected to overspend in the current financial year. At this point the most recent Local Authority estimate to the Schools Forum is that by March 31<sup>st</sup> 2017, Sutton's DSG overspend will either use up most of the remaining balances or may result in a DSG deficit to then carry forward into 17-18. There are a range of cost pressures: the rise in demand for Alternative Provision; the number of SEN specialist places in Sutton which have been commissioned to meet emerging pupil needs but where the places are not being funded by the Education Funding Agency (EFA); the current arrangements for funding growth classes and 'bulge' classes; and the impact of changes to post-19 funding arrangements for students with SEN.
8. One of the most acute cost pressures within the DSG is the cost of provision for Special Educational Needs. In recent years the costs of SEN placements have been rising consistently, driven largely by the rising numbers of pupils identified with individual needs. In recent months this trend of rising demand has increased further and as a result Schools Forum considered it timely and appropriate to consult on options to try and mitigate the rising costs connected with that rising demand
9. The Local Authority has taken a number of steps in other areas of SEN provision including: working through a Joint SEN Commissioning team with a number of other London Boroughs to manage the costs of out of borough placements; using that same Joint SEN consortium to begin discussions with specialist SEN providers at post-16 and post-19; and maintaining the LA strategy of seeking to identify scope for additional in-borough provision such as the extension in numbers at Sherwood Park, the ASD provision as part of the development of the Bandon Hill Primary campus on the Woodfield site, agreeing to commission additional places in the Orchard Hill Academy Trust bid for a Free School to 'replace' Carew Academy, and liaising with Multi-Academy Trusts bidding to EFA for Free Schools in the mainstream sector so that additional specialist SEN places/bases can be included

10. However these developments are not sufficient to address the issue of rising costs for SEN Top-Up rates. Moreover, the Local Authority judged that as need profiles, numbers and provision has changed over time, it was appropriate to consider the balance of funding between different need profiles
  
11. This consultation is based on a review of SEN top up funding in Special Schools and in Specialist Bases in Sutton and makes proposals for future funding arrangements. Each area of need has been considered fully, including a consideration of the likely staffing resources required to meet specific presentations of individual needs.

## Consultation Purpose

13. To consult Mainstream Schools with Specialist Bases and Sutton Special Schools on a series of Schools Forum proposals to:
  - (a) Revise the top-up funding for pupils who are placed in specialist bases in the following mainstream Sutton schools: Amy Johnson Primary MLD Base; Avenue Primary ASD Base; Bandon Hill Primary ASD Base, Foresters Primary ASD Base; Green Wrythe Primary ASD Base; Muschamp Primary Speech Language and Communication Needs Base; Rushy Meadow Primary Hearing Impaired Base; Cheam High MLD Base; Glenthorne ASD Base; Greenshaw Speech Language and Communication Needs Base; Overton Grange Hearing Impaired Base; and both ASD Bases at Stanley Park High
  - (b) Revise the top-up funding for pupils who are placed in special education provision in Sutton Special Schools at: Carew Academy Provision for MLD and ASD; Sherwood Park School Provision for MLD/ASD and PMLD; and Wandle Valley School Provision for students with SEBD.
14. To support consideration of this proposal, the purpose of this document is to set out the context and rationale for the top-up rate proposals in Specialist bases and Special Schools and to make relevant information available to all those being consulted.
15. The feedback from the consultation will be reported back to schools and subsequently be considered by Schools Forum for final decisions.

## Consultation Timescale

16. The consultation will begin on Friday 11<sup>th</sup> November 2016.
17. The consultation is scheduled for a 3 week period with the closing date for the consultation being Friday 2<sup>nd</sup> December 2016.
18. Feedback from the consultation will be reviewed and summarised into a Consultation Response Report which will be published to Schools Forum in December 2016.

## Consultation Process

19. The consultation process will allow for both paper survey responses and electronic survey responses.
20. The consultation will be promoted on the Council website - [www.sutton.gov.uk](http://www.sutton.gov.uk)
21. The paper and e-mail survey response forms are set out below.
22. At the end of the consultation the responses to the paper and electronic surveys will be aggregated and analysed. The results from that aggregation will be published in a 'Consultation Feedback Report' which will be distributed to all Headteachers and Chairs of Governors in Mainstream Schools with Specialist Bases and Special Schools and to all members of Schools Forum. The feedback report will also be published on the Council website.



## TOP-UP RATES IN SUTTON MAINSTREAM SCHOOLS WITH SPECIALIST BASES

### Rationale for the Proposal

#### 23. *Principles of the Funding Allocations*

24. All children receive baseline funding of £10k p.a. per place (£6k p.a. for Post 16 provision at Cheam High and Stanley Park High School), and so the amount each young person is funded is £10k p.a. (£6k p.a. for Post 16 provision at Cheam High/Stanley Park), plus requisite top up funding according to need
25. Young people with the severest level of need should attract greater funding than those with lesser need.
26. Children with the same type of need should receive parity of funding, regardless of age phase.
27. Assumption that the Bases will be full to maximise use of resources and in order to ensure best value; this allows each education setting to optimise their resources
28. Minimum funding guarantee to ensure stability, with LA contingency funding for exceptionally high individual pupil need.
29. A funding system that is fair – each base receives funding directly related to the characteristics/needs of the pupils in it.

#### 30. *Proposed Funding Arrangements & Rationale*

31. Specialist Bases are to be funded according to five notional bands of pupil need – Moderate Learning Difficulties; Speech, Language & Communication Difficulties; Hearing Impairment; Moderate Autistic Spectrum Difficulties and Severe Autistic Spectrum Difficulties.
32. An audit of pupil need has been used to develop an average profile for each type of provision against these bands. This has provided an average top up funding per pupil which is the same for each separate type/phase of base and applied to all commissioned places.

33. As a result of the 2013/14 funding reforms the arrangements are that the first £10k p.a. per planned place (£6k p.a. for Post 16 provision at Cheam High/Stanley Park) is already held by Bases, and LA funding is for top up for the actual number of pupils on roll.
34. Base funding is based on a Sutton assessment of the additional specialist staffing required to support a particular type of need by phase using specific staffing ratios and building upon guidance from DfE Circular 11/90.
35. The funding paid to the base will be compliant with the High Needs Plus methodology. Funding for agreed commissioned places (Elements 1 and 2) will be guaranteed for the period of the agreement at £10k per place per annum (£6k p.a. for Post 16 provision at Cheam High/Stanley Park). This funding will be paid regardless of the number of pupils placed in the Base. Funding for pupil top-up (Element 3) will be made on the basis of the number of pupils placed at the Base and paid at the agreed funding rate, being the per place funding rate less the funding already made for elements 1 and 2.
36. Top up funding for Sutton pupils will follow the pupil in real time with payments made on a termly basis. The first £10k p.a. (£6k p.a. for Post 16 provision at Cheam High/Stanley Park) per planned place is deemed to be place funding; the remainder formed by the top up per place.
37. Teacher and support staff costs are based on current pay rates. Funding for top up is consistent across bases which are set up for pupils of the same need – thus as an example Amy Johnson & Cheam High have the same funding proposal
38. Grading of teachers and assistants – methodology has been used to develop top up band values by matching to the mid-point of current ranges; Outer London M6 + SEN1 (2016/17 rates) for teachers and spinal point 20 (mid-point of scale 4) for assistants
39. Moderation of SEN Funding and viability of specialist placements is currently through the multi-disciplinary SEN Panel (requests for assessments and requests for additional resources or higher cost placements)
40. In the event that the number of pupils placed exceeds the total commissioned places at the base by more than 10% of the commissioned number, additional Element 1 and Element 2 funding of £10k per place above 110% of the commissioned number will be made available alongside the Element 3 funding, pro rata, for the period of over occupancy

41. Building on DfE advice and guidance, and peer moderation exercised by SEN Panel, draft funding for bases proposes the following adult – pupil ratio approach:

Designation of Need	Teacher Pupil Ratio	Teacher Assistant: Pupil Ratio
MLD	1 : 8	1 : 4
Speech and Language	1 : 8	1 : 6
Hearing Impairment	1 : 8	1 : 6
Moderate ASD	1 : 8	1 : 2.5
Severe ASD	1 : 6	1 : 2

42. The proposed funding chart is based on these ratios, together with an additional £1,500 per pupil place of funding to cover associated running costs. Additional funding for therapies` and for EPS input is made by the LA, under the terms of Service Level Agreements.
43. It is acknowledged that some Bases organise their teaching in separate classes very much along the lines of what would be established in a special school; others choose to largely teach and support their 'Base Pupils' in integrated classes, supplemented with in-class support and, when required, withdrawal. Some bases operate on a mixed model and it is open to bases to implement their allocated resources in the best interests of the young people concerned.
44. In the interests of parity, it is proposed to equate and align the key areas of need – for example, Autistic Spectrum Disorder provision by type and therefore to receive the same level of funding in all Base provisions.
45. Detailed information from other Local Authorities identified that some operated a banding system, but varied in the number of bands, some being more complex than others taking into account a number of factors to determine top-up. Others adopted a similar approach to this one, employing a 'single top-up value' model for each designation of need. Some systems involved a high level of staffing input for formal assessment and review on a frequent basis, which is felt to be unrealistic in the current financial climate.

46. The table on page 22 provides details of the proposed funding levels for each opportunity base, split by the specialism or specialisms catered for at that institution. For each provision, the chart shows the place funding per place and the proposed top-up funding per student.
47. Place funding, also known as element 1 and 2 funding, is allocated on the number of commissioned places at an institution and is paid at £10k p.a. for places for students aged up to 16, and £6k p.a. for places for students post-16. This funding is allocated to the institution irrespective of the number of places occupied.
48. Top up funding, also known as element 3 funding, is paid by the placing authority for each student occupying a place in the provision. The level of funding will vary depending upon the specialism being provided for. This is paid to the institution through the year and is based on numbers on roll at the provision.
49. The table below shows the top-up which would be payable if the provision were fully utilised through the entire academic year ('the 100% occupancy top-up').

<b>Opportunity Base</b>	<b>Need</b>	<b>Place funding (Element 1/2)</b>	<b>Pupil-led Funding (Element 3)</b>	<b>Proposed Total Funding</b>	<b>2016/17 Total Funding</b>
Amy Johnson	MLD	£10,000	£3,829	£13,829	<i>£12,163</i>
Cheam High	MLD	£6,000	£7,829	£13,829	<i>£11,329</i>
Muschamp	SLCN	£10,000	£2,000	£12,000	<i>£13,679</i>
Greenshaw	SLCN	£10,000	£2,000	£12,000	<i>£15,798</i>
Rushy Meadow	HI	£10,000	£2,000	£12,000	<i>£18,382</i>
Overton Grange	HI	£10,000	£2,000	£12,000	<i>£25,832</i>
Foresters	Moderate ASD	£10,000	£7,135	£17,135	<i>£17,475</i>
Glenthorne High	Moderate ASD	£10,000	£7,135	£17,135	<i>£15,798</i>
Stanley Park (Aqua)	Moderate ASD	£10,000	£7,135	£17,135	<i>£18,459</i>
Avenue	Moderate ASD	£10,000	£7,135	£17,135	<i>£17,475</i>
Bandon Hill	Severe ASD	£10,000	£13,430	£23,430	<i>£21,947</i>
Green Wrythe	Severe ASD	£10,000	£13,430	£23,430	<i>£22,749</i>
Stanley Park (Ignis)	Severe ASD	£10,000	£13,430	£23,430	<i>£24,759</i>

## TOP-UP RATES IN SUTTON SPECIAL SCHOOLS

### Rationale for the Proposal

#### 50. *Principles of the Funding Allocations*

51. All children receive baseline funding of £10k p.a. per place and so the amount each young person is funded is £10k p.a. plus requisite top up funding according to need

52. Young people with the severest level of need should attract greater funding than those with lesser need.

53. Children with the same type of need should receive parity of funding, regardless of age phase.

54. Assumption that the Special Schools will be full to maximise use of resources and in order to ensure best value; this allows each education setting to optimise their resources.

55. Minimum funding guarantee to ensure stability, with LA contingency funding for exceptionally high individual pupil need.

56. A funding system that is fair – each Special School receives funding directly related to the characteristics/needs of the pupils in it.

#### 57. *Proposed Funding Arrangements & Rationale*

58. Special Schools are to be funded according to five notional bands of pupil need – Moderate Learning Difficulties; Moderate Autistic Spectrum Difficulties; Severe Learning Difficulty, Profound and Multiple Learning Difficulty and Social, Emotional and Behavioural Difficulties

59. An audit of pupil need has been used to develop an average profile for each type of provision against these bands which has provided an average top up funding per pupil

60. As a result of the 2013/14 funding reforms the arrangements are that the first £10k p.a. per planned place is already held by Special Schools, and LA funding is for top up for the actual number of pupils on roll.
61. Special School funding is based on a Sutton assessment of the additional specialist staffing required to support a particular type of need using specific staffing ratios and building upon guidance from DfE Circular 11/90.
62. The funding paid to the Special Schools will be compliant with the High Needs Plus methodology. Funding for agreed commissioned places (Elements 1 and 2) will be guaranteed for the period of the agreement at £10k per place per annum. This funding will be paid regardless of the number of pupils placed in the Special School. Funding for pupil top-up (Element 3) will be made on the basis of the number of pupils placed at the Special School and paid at the agreed funding rate, being the per place funding rate less the funding already made for elements 1 and 2.
63. Top up funding for Sutton pupils will follow the pupil in real time with payments made on a termly basis. The first £10k p.a. per planned place is deemed to be place funding; the remainder formed by the top up per place
64. Teacher and support staff costs are based on current pay rates.
65. Grading of teachers and assistants – methodology has been used to develop top up band values by matching to the mid-point of current ranges; Outer London M6 + SEN1 (2016/17 rates) for teachers and spinal point 20 (mid-point of scale 4) for assistants.
66. Moderation of SEN Funding and viability of specialist placements is currently through the multi-disciplinary SEN Panel (requests for assessments and requests for additional resources or higher cost placements)
67. In the event that the number of pupils placed exceeds the total commissioned places at the Special School by more than 10% of the commissioned number, additional Element 1 and Element 2 funding of £10k per place above 110% of the commissioned number will be made available alongside the Element 3 funding, pro rata, for the period of over occupancy.

68. Building on DfE advice and guidance, and peer moderation exercised by SEN Panel, draft funding for Special Schools proposes the following adult – pupil ratio approach:

Designation of Need	Teacher Pupil Ratio	Teacher Assistant: Pupil Ratio
MLD	1 : 8	1 : 4
Moderate ASD	1 : 8	1 : 2.5
SLD	1 : 6	1 : 2
PMLD	1 : 6	1 : 1
SEBD	1 : 6	1 : 3

69. The proposed funding chart is based on these ratios, together with an additional £125 per pupil and a lump sum of £100k per school to cover associated running costs. Additional funding for therapies and for EPS input is made by the LA, under the terms of Service Level Agreements

70. Detailed information from other Local Authorities identified that some operated a banding system, but varied in the number of bands, some being more complex than others taking into account a number of factors to determine top-up. Others adopted a similar approach to this one, employing a 'single top-up value' model for each designation of need. Some systems involved a high level of staffing input for formal assessment and review on a frequent basis, which is felt to be unrealistic in the current financial climate.

71. The table on Page 21 provides details of the proposed funding levels for each Special School, split by the specialism or specialisms catered for at that institution. For each provision, the chart shows the place funding per place and the proposed top-up funding per student.

72. Place funding, also known as element 1 and 2 funding, is allocated on the number of commissioned places at an institution and is paid at £10k p.a. per place. This funding is allocated to the institution irrespective of the number of places occupied.

73. Top up funding, also known as element 3 funding, is paid by the placing authority for each student occupying a place in the provision. The level of funding will vary depending upon the specialism being provided for. This is paid to the institution through the year and is based on numbers on roll at the provision.

74. The table shows the top-up which would be payable if the provision were fully utilised through the entire academic year ('the 100% occupancy top-up').

Special School	Need	Place funding (Element 1/2)	Pupil-led Funding (Element 3)	Proposed Total Funding	<i>2016/17 Total Funding</i>
Carew Academy	MLD	£10,000	£3,019	£13,019	<i>£15,000</i>
Carew Academy	ASD	£10,000	£6,324	£16,324	<i>£19,559</i>
Carew Academy	Post 16	£10,000	£6,324	£16,324	<i>£15,000</i>
Sherwood Park	SLD	£10,000	£11,275	£21,275	<i>£26,000</i>
Sherwood Park	PMLD	£10,000	£22,294	£32,294	<i>£26,000</i>
Sherwood Hill	SLD/ASD	£10,000	£11,275	£21,275	<i>£26,000</i>
Wandle Valley	SEBD	£10,000	£7,824	£17,824	<i>£25,850</i>



## Consultation Questionnaire Response Form

**Please note: All proposals are linked to the consultation document.**

Your Role (e.g. Headteacher, member of staff, governor):

Organisation:

Contact e-mail (optional):

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1. Do you agree that children with the same designation of need should have parity of funding across different settings?

STRONGLY AGREE	AGREE	NEITHER AGREE NOR DISAGREE	DISAGREE	STRONGLY DISAGREE
COMMENTS:				

2. Do you agree with the funding splits for each designation of need within the attached proposals?

STRONGLY AGREE	AGREE	NEITHER AGREE NOR DISAGREE	DISAGREE	STRONGLY DISAGREE
COMMENTS:				

3. Do you agree with the proposed adult/pupil ratios for YOUR SCHOOL/BASE?

STRONGLY AGREE	AGREE	NEITHER AGREE NOR DISAGREE	DISAGREE	STRONGLY DISAGREE
<p>COMMENTS:</p>				

4. Do you agree with the proposed funding formula for 2017/18?

STRONGLY AGREE	AGREE	NEITHER AGREE NOR DISAGREE	DISAGREE	STRONGLY DISAGREE
<p>COMMENTS:</p>				

5. What are your overall and further comments/views on the proposals for Top-Up Funding for Mainstream Schools with Specialist Bases?

6. What are your overall and further comments/views on the proposals for Top-Up Funding for Special Schools?

Thank you taking part in this consultation. Please return a postal response to Ian Callaghan, Commissioning and Business Insight Officer, Chief Executive Group, London Borough of Sutton, Civic Centre, St Nicholas Way, Sutton, SM1 1EA

If you prefer to respond through email please send your response form to [ian.callaghan@sutton.gov.uk](mailto:ian.callaghan@sutton.gov.uk). An electronic version of this consultation document and an electronic response form will also be available at [www.sutton.gov.uk/](http://www.sutton.gov.uk/)

# Special Educational Needs Top-Up Funding Consultation

NOV 2016

Special Schools																							
Proposals for funding formula, 2017/18																							
		Scale		Adds																			
		Teacher	M6	SEN 1			54,556.21 p.a.		16/17 teacher rates inc 27.2% on costs and 10% PPA														
		Assistant	20				22,037.50 p.a.		Inc on costs, 0.83 FTE														
		Therapist					60.00 per hour		Only that to be paid from the OB's own budget														
		Staff: Student ratio		Therapist		Staff			Funding			OtherCosts				Total costs			Cost / pupil			For Info	
		Students	Teacher	Assistant	hrs/wk	Teachers	Assistants	Therapist	Teachers	Assistants	Therapist	Per place £125	Per place	Per school £100,000	Ad Hoc	Place Led	Pupil Led	Total	Place Led	Pupil Led	Total	* Current 16/17 Budget	Variance
Carew Academy	MLD	80	0.125	0.250		10.00	20.00	0.00	545,562	440,750	0	10,000	0	43,243		800,000	239,555	1,039,555	10,000	2,994	12,994		
Carew Academy	ASD	85	0.125	0.400		10.63	34.00	0.00	579,660	749,275	0	10,625	0	45,946		850,000	535,506	1,385,506	10,000	6,300	16,300		
Carew Academy	Post 16	20	0.125	0.400		2.50	8.00	0.00	136,391	176,300	0	2,500	0	10,811		200,000	126,001	326,001	10,000	6,300	16,300		
<b>Total Carew Academy</b>		<b>185</b>				<b>23.13</b>	<b>62.00</b>	<b>0.00</b>	<b>1,261,612</b>	<b>1,366,325</b>	<b>0</b>	<b>23,125</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>1,850,000</b>	<b>901,062</b>	<b>2,751,062</b>			<b>14,871</b>	<b>2,556,037</b>	<b>195,025</b>
Sherwood Park	SLD	40	0.167	0.500		6.68	20.00	0.00	364,435	440,750	0	5,000	0	40,816		400,000	451,002	851,002	10,000	11,275	21,275		
Sherwood Park	PMLD	40	0.167	1.000		6.68	40.00	0.00	364,435	881,500	0	5,000	0	40,816		400,000	891,752	1,291,752	10,000	22,294	32,294		
Sherwood Hill	SLD/ASD	18	0.167	0.500		3.01	9.00	0.00	163,996	198,338	0	2,250	0	18,367		180,000	202,951	382,951	10,000	11,275	21,275		
<b>Total Sherwood Park</b>		<b>98</b>				<b>16.37</b>	<b>69.00</b>	<b>0.00</b>	<b>892,867</b>	<b>1,520,588</b>	<b>0</b>	<b>12,250</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>980,000</b>	<b>1,545,704</b>	<b>2,525,704</b>			<b>25,772</b>	<b>2,308,000</b>	<b>217,704</b>
Wandle Valley	SEBD	80	0.167	0.333		13.36	26.64	0.00	728,871	587,079	0	10,000	0	100,000		800,000	625,950	1,425,950	10,000	7,824	17,824		
Wandle Valley						0.00	0.00	0.00	0	0	0	0	0	0		0	0	0	0	0	0		
Wandle Valley						0.00	0.00	0.00	0	0	0	0	0	0		0	0	0	0	0	0		
<b>Total Wandle</b>		<b>80</b>				<b>13.36</b>	<b>26.64</b>	<b>0.00</b>	<b>728,871</b>	<b>587,079</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>800,000</b>	<b>625,950</b>	<b>1,425,950</b>			<b>17,824</b>	<b>1,592,500</b>	<b>-166,550</b>

\* Current 15/16 rate excludes MFG

Circular 11/90 ratios	Teacher	Assistant
Other LDs (assistant primary/secondary)	0.10	0.10/0.05
Severe developmental diffs	0.13	0.13
Severe emotional and behavioural diffs	0.15	0.15
Severe communication diffs	0.18	0.18
Profound & multiple learning diffs	0.20	0.30

# Special Educational Needs Top-Up Funding Consultation

NOV 2016

## Opportunity Bases

Proposals for funding formula, 2017/18

		Scale	Adds																	
	Teacher	M6	SEN 1	54,556.21	p.a.	Inc 27.2% on costs and 10% PPA														
	Assistant	20		22,037.50	p.a.	Inc on costs, 0.83FTE														
Opportunity Base	Students	Staff: Student ratio		Staff		Funding		Other Costs				Total costs			Cost / pupil			For Info		
		Teacher	Assistant	Teachers	Assistants	Teachers	Assistants	Per place £1,500	Per place	Per Base	Ad Hoc	Place Led	Pupil Led	Total	Place Led	Pupil Led	Total	* Current 15/16 rate	Variance	
Amy Johnson	MLD	10	0.125	0.250	1.25	2.50	68,195	55,094	15,000	0	0		100,000	38,289	138,289	10,000	3,829	13,829	11,946	1,883
Avenue	ASD - moderate	10	0.125	0.400	1.25	4.00	68,195	88,150	15,000	0	0		100,000	71,345	171,345	10,000	7,135	17,135	11,946	5,189
Bandon Hill	ASD - severe	32	0.200	0.500	6.40	16.00	349,160	352,600	48,000	0	0		320,000	429,760	749,760	10,000	13,430	23,430	20,861	2,569
Foresters	ASD - moderate	42	0.125	0.400	5.25	16.80	286,420	370,230	63,000	0	0		420,000	299,650	719,650	10,000	7,135	17,135	16,763	372
Greenwrythe	ASD - severe	48	0.200	0.500	9.60	24.00	523,740	528,900	72,000	0	0		480,000	644,640	1,124,640	10,000	13,430	23,430	21,422	2,008
Muschamp	SLCN	52	0.125	0.167	6.50	8.68	354,615	191,374	78,000	0	0		520,000	103,989	623,989	10,000	2,000	12,000	13,114	-1,114
Rushy Meadow	HI	14	0.125	0.167	1.75	2.34	95,473	51,524	21,000	0	0		140,000	27,997	167,997	10,000	2,000	12,000	14,789	-2,789
<b>Total Primary</b>		<b>208</b>			<b>32.00</b>	<b>74.32</b>	<b>1,745,799</b>	<b>1,637,871</b>	<b>312,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,080,000</b>	<b>1,615,670</b>	<b>3,695,670</b>			<b>17,768</b>	<b>16,960</b>	<b>807</b>
Cheam High	MLD	24	0.125	0.250	3.00	6.00	163,669	132,225	36,000	0	0		144,000	187,894	331,894	6,000	7,829	13,829	10,885	2,944
Glenthorne	ASD - moderate	20	0.125	0.400	2.50	8.00	136,391	176,300	30,000	0	0		200,000	142,691	342,691	10,000	7,135	17,135	14,870	2,265
Greenshaw	SLCN	22	0.125	0.167	2.75	3.67	150,030	80,966	33,000	0	0		220,000	43,995	263,995	10,000	2,000	12,000	17,682	-5,682
Overton Grange	HI	11	0.125	0.167	1.38	1.84	75,015	40,483	16,500	0	0		110,000	21,998	131,998	10,000	2,000	12,000	18,636	-6,636
Stanley Park Aqua	ASD - moderate	30	0.125	0.400	3.75	12.00	204,586	264,450	45,000	0	0		300,000	214,036	514,036	10,000	7,135	17,135	17,049	86
Stanley Park Ignis	ASD - severe	51	0.200	0.500	10.20	25.50	556,473	561,956	76,500	0	0		510,000	684,930	1,194,930	10,000	13,430	23,430	22,366	1,064
<b>Total Secondary</b>		<b>158</b>			<b>23.58</b>	<b>57.01</b>	<b>1,286,163</b>	<b>1,256,380</b>	<b>237,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,484,000</b>	<b>1,295,543</b>	<b>2,779,543</b>			<b>17,592</b>	<b>17,752</b>	<b>-160</b>
<b>Total</b>		<b>366</b>			<b>55.58</b>	<b>131.33</b>	<b>3,031,961</b>	<b>2,894,251</b>	<b>549,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,564,000</b>	<b>2,911,212</b>	<b>6,475,212</b>			<b>17,692</b>	<b>17,302</b>	<b>390</b>

\* Current 15/16 rate excludes MFG

Sutton proposed ratios	Teacher	Assistant		
Moderate Learning Difficulties	MLD	0.125	0.250	1 : 8      1 : 4
Speech, Language, Comms	SLCN	0.125	0.167	1 : 8      1 : 5.99
Hearing Impairment	HI	0.125	0.167	1 : 8      1 : 5.99
ASD Integrated model	ASD - mode	0.125	0.400	1 : 8      1 : 2.5
ASD Part-integrated model	ASD - sever	0.200	0.500	1 : 5      1 : 2

Circular 11/90 ratios	Teacher	Assistant
Other LDs (assistant primary/secondary)	0.10	0.10/0.05
Severe developmental diffs	0.13	0.13
Severe emotional and behavioural diffs	0.15	0.15
Severe communication diffs	0.18	0.18
Profound & multiple learning diffs	0.20	0.30