

YPSS Anticipated Increased Costs 10/11

Statutory Provision (25hrs education for permanently excluded pupils)

	DSG	LA transport	total
1 Funding the John Ivie Action Plan	<u>31,550</u>		<u>31,550</u>

To ensure safeguarding of pupils and improvement in teaching and learning. Also to increase access to alternative provision for pupils with highly complex needs that cannot be met in the centre.

2 **Funding the increase in pupil numbers on roll as a result of permanent exclusions following reduced out reach work**

Average cost of alternative provision - £95 per day - £85 education (DSG) / £10 transport (LA)
 reduce by AWPU daily rate - £15 - - £70 education (DSG) / £10 transport (LA)

<u>Month</u>	<u>(net flow in and out)</u>	<u>Teaching Days</u>	DSG	LA transport	total
December	6 further pupils	13 days	5,460	780	6,240
January	4 further pupils	19 days	13,300	1,900	15,200
February	4 further pupils	14 days	13,720	1,960	15,680
March	4 further pupils	22 days	27,720	3,960	31,680
			<u>60,200</u>	<u>8,600</u>	<u>68,800</u>

Total Request for Funding from underspent DSG 10/11	91,750	8,600	100,350
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