

# AGENDA SUPPLEMENT (1)

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**Meeting:** Schools Forum  
**Place:** Committee Room III - County Hall, Trowbridge  
**Date:** Thursday 1 December 2011  
**Time:** 1.30 pm

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The Agenda for the above meeting was circulated on 24 November 2011 and indicated that the reports detailed below would be to follow. These are now available and are attached to this Agenda Supplement.

Please direct any enquiries on this Agenda to Liam Paul, of Democratic Services, County Hall, Bythesea Road, Trowbridge, direct line 01225 718376 or email [liam.paul@wiltshire.gov.uk](mailto:liam.paul@wiltshire.gov.uk)

Press enquiries to Communications on direct lines (01225)713114/713115.

This Agenda and all the documents referred to within it are available on the Council's website at [www.wiltshire.gov.uk](http://www.wiltshire.gov.uk)

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9. **Resource Base Formulae**

(please see below)

10. **Special School Banding Moderation outcome** *(Pages 1 - 16)*

To update on the outcome of the banding moderation process and the implications for 2012/13 budget. A report by the Head of Finance, DCE and supporting appendices 1 - 5 are attached.

**Please note:** This report also covers proposals for the new funding formula proposals for HI and PI centres, and considers issues of under occupancy in Complex Needs Centres.

11. **DSG Estimate 2012/13 & Schools Budget Proposals** *(To Follow)*

These papers will be tabled at the meeting and will form the main topic to be discussed at the Schools Forum briefing, which will take place from 11:30am in Committee Room III, County Hall, Trowbridge, BA14 8JN.

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WILTSHIRE COUNCIL

SCHOOLS FORUM

1<sup>st</sup> December 2011

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## **Banding Moderation and Planned Places 2012-13**

### **Purpose of the Report**

1. To present the results of the banding moderation and planned places exercise for Special Schools, Enhanced Learning Provision (ELP) and Resource Bases.
2. To present the revised formulae for Resource Bases for Hearing Impaired and Physically Impaired pupils and the associated financial implications.

### **Background**

3. Over the past three years the processes of the banding moderation and strategic planning for the number of places in a range of special schools and resource bases have been improved and developed. The improvements have been built upon close joint working with head teachers of these provisions and are also one of the recommendations of the SEN Review carried out in 2010.
4. Banding moderation and planned places processes have now been established for the full range of specialist provision in Wiltshire. Each type of specialist provision follows the same principles and operational models.
5. Each year the financial outcomes of the above processes are presented to Schools' Forum. Additional developments or actions for the future may also be highlighted. This report provides this information about each type of provision, the overall summary and the financial implications.

### **Main Considerations**

#### ***Enhanced Learning Provision***

6. The moderation took place on 11th November 2011. All secondary schools were represented. This year the moderation process was observed by Andre Mitch from DFE.

#### ***Outcome***

7. The total number of ELP 1 for 2012/13 is 253 (down from 2011/12 by 13 places)
8. The total number of ELP 2 for 2012/13 is 88 (increase of 1 place from 2011/12)

#### ***Financial implications***

9. The overall financial impact is a reduction in cost by £0.100m. The detailed impact for individual schools is shown in the Appendix 1

#### ***Special Schools***

10. The moderation took place on 11/12th November 2011. All head teachers of special schools were represented. This year the moderation process was observed by Ben Bryant from DFE.
11. The Local Authority had individual discussions with each special school about the number of planned places for 2012/13.

### *Planned places*

12. It is recommended for the overall number of planned places in all of Wiltshire special schools is increased by 1 place:

Springfields – increase by 1 place - from 69 to 70 places  
Downland – no change – 69 places including 22 residential  
Rowdeford – no change – 130 places including 23 residential  
Larkrise – no change – 85 places  
Exeter House – no change – 99 places  
St Nicholas – no change -72 places

### *Banding Moderation*

13. School by school breakdown is shown in appendix 2

### *Financial implication for both planned places and banding moderation*

14. Special schools place funding will increase by £0.100m in 2012/13  
15. Residential funding will decrease by £0.018m.  
16. Downlands transitional protection will reduce by £0.097m.  
17. The overall special schools quantum for 2012/13 will therefore reduce by £0.015m compared to 2011/12.  
18. Detailed change in funding is shown in the Appendix 3

### *Additional actions*

19. One school (Rowdeford) is showing a reduction in funding for 2012/13 of £85,867; this represents 3.7% of the overall schools budget. This is the third year in succession of reduction in funding for the school. Initial modelling indicates that this reduction may be partly offset by the minimum funding guarantee (assumed -1.5%) giving a net change of £51,103.

### **Resource bases**

20. This is the first year that the full year effect of the formula changes for complex needs, ASD and S&L Resource Bases will apply.  
21. Formula changes for Hearing Impairment and Physical impairment Resource Bases have now been developed in line with the other resource bases and are presented to Schools' Forum to be agreed and be applied to them from September 2012

### **Resource Bases – Complex Needs**

22. The banding moderation took place on 4 November 2011. All schools were represented at the moderation meeting. Subsequently the Local Authority communicated with individual schools with regard to a number of planned places for 2012/13. Please note, the original protection of funding for each resource base according to their capacity numbers is due to end and from September 2012 numbers of places need to be agreed via the planned places process. At the time of the moderation 51% of all places were taken up.

### *Planned places*

23. It is recommended that the overall number of planned places is reduced by 19. As a result of this reduction the overall occupancy level has increased to 79%.

### *Banding moderation*

24. Appendix 4 sets out the detailed breakdown of the moderation results

### *Financial implications*

25. The overall quantum required in 2012/13 to fund the complex needs resources bases is £0.064m less than in 2011/12.

### *Additional actions*

26. Schools raised concerns about the level of funding generated through the current formula. The Local Authority and schools representatives agreed to re-consider the current formula. The outcomes of this work will be reported back to Schools Forum in the Autumn 2012
27. In view of significant capacity issues the Local Authority will investigate options for a change of the type of special educational needs for some of the resource bases.

### **Resource bases - Communication and Interaction (ASD)**

28. The banding moderation took place on 14 October 2011. All schools attended the moderation meeting.

### *Planned places*

29. There is no recommendation to change the number of planned places for any of the three resource bases

### *Banding moderation*

30. Appendix 4 sets out the detailed breakdown of the moderation results

### *Financial implications*

31. The overall quantum required in 2012/13 to fund the ASD bases is £0.048m more than in 2011/12. This includes a change to the needs led formula, see below.

### *Additional actions*

32. It is recommended for Schools Forum to consider an amendment to the funding formula. The proposed change reflects an increase from 30 to 33 hours of TA cover. The additional TA time is required to ensure that pupils attending the resource base are able to access the full school day, ie., allowing the TA resource to flex to meet the support needed by pupils at either end of the school day. The additional cost of implementing this change from April 2012 is £0.028m
33. It is recommended to draw together the funding arrangements and the moderation process for all Communication and Interaction Resource Bases (ASD and S&L); this change to be reported back to schools forum in the Autumn 2012

### **Resources Bases – Communication and Interaction (Speech & Language)**

34. The banding moderation took place on 14th October 2011. All schools attended the moderation meeting.

### *Planned places*

35. There is no recommendation to change the number of planned places for any of the four resource bases

### *Banding moderation*

36. Appendix 4 sets out the detailed breakdown of the moderation results

### *Financial implications*

37. The overall quantum required in 2012/13 to fund the S&L bases is £0.050m more than in 2011/12.

*Additional actions*

38. It is recommended to draw together the funding arrangements and the moderation process for all communication and interaction resource bases (ASD &S&L); this change to be reported back to schools forum in the Autumn 2012

**Resource Bases – Hearing Impairment**

39. The banding moderation took place on 7 November 2011. All schools attended the moderation meeting.

*Planned places*

40. It is recommended that the overall number of planned places is reduced by 4, see appendix 4 for school by school breakdown.

*Banding moderation*

41. Appendix 4 sets out the detailed breakdown of the moderation results

*Financial implications*

42. The overall quantum required in 2012/13 to fund the HI Resource bases is £0.098m more than in 2011/12. This arises as a result of the proposed change in the formula for the funding of HI Resource Bases. The revised formula is shown in Appendix 5.

*Additional actions*

43. it is recommended for Schools' Forum to formally approve the new funding formula for this type of provision. The funding formula has been developed in conjunction with schools and is based on the principles agreed by Schools' Forum last year for all of the other types of Resource Bases.

**Resource Bases – Physical Impairment**

44. The banding moderation took place on 9 November 2011. All schools attended the moderation meeting.

*Planned places*

45. It is recommended that the overall number of planned places is reduced by 4, see appendix 4 for school by school breakdown.

*Banding moderation*

46. Appendix 4 sets out the detailed breakdown of the moderation results

*Financial implications*

47. The overall quantum required in 2012/13 to fund the PI bases is £0.007m more than in 2011/12. Whilst place numbers are reducing the increased cost reflects the proposed change in formula for the funding of PI Resource Bases. The revised formula is shown in Appendix 5.

*Additional actions*

48. it is recommended for Schools' Forum to formally approve the new funding formula for this type of provision. The funding formula has been developed in conjunction with schools and is based on the principles agreed by Schools' Forum last year for all of the other types of Resource Bases.

**(continues)**

## Summary of the changes and financial implications recommended to Schools' Forum

Type of provision	Number of planned places for 2012/13	Change from 2011/12	Overall financial impact for 2012/13 (planned places + moderation) – Movement from 2011/12 to 2012/13 £
ELP		-12	-99,620
Special Schools	525	+1	82,017
RB –Complex Needs	181	-19	-63,562
RB – ASD	49	0	48,082
RB – S&L	63	0	50,048
RB – HI	28	-4	98,153
RB – PI	17	-4	6,825
<b>Total</b>		<b>-38</b>	<b>121,943</b>

Note that the above financial impact is reduced to £24,405 following the reduction in transitional protection for Downlands School.

### Proposals

1. Schools Forum is asked to approve the financial implications of the planned places and banding moderation process for specialist provision in 2012/13. The overall financial impact of £24,405 will be built in to the budget assumptions for 2012/13 in line with previous Schools Forum decisions relating to treatment of cost pressures arising from banding moderation.
2. That Schools Forum approves the formula change for ASD Centres to increase the number of TA cover built in to the formula.
3. That Schools Forum approves the revised formulae for Resource Bases for Hearing Impairment and Physical Impairment to bring the funding for these types of provision in line with other Resource Bases. The revised formulae will be implemented from September 2012.
4. That from autumn 2012 the moderation process for all Communication and Interaction Resource Bases (ASD and S&L) be brought together in to a single process.

CAROLYN GODFREY

DIRECTOR, CHILDREN & EDUCATION

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Report Author: Liz Williams, Head of Finance (DCE) & Karina Kulawik, Head of Inclusion  
Tel: 01225 713675  
e-mail: [elizabetha.williams@wiltshire.gov.uk](mailto:elizabetha.williams@wiltshire.gov.uk)

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## Secondary ELP Funding 12-13 (Final)

DCSF	School	ELP1 2012/2013				ELP2 2012/2013			Values =	£8,364.20	£9,114.69	Total ELPs 1 & 2 11-12	Total ELPs 1 & 2 12-13	Change
		ST	SA+	Top up	Total	ST	SA+	Total	11-12 Funding	12-13 Funding	Change in Funding			
4000	Abbeyfield	2	2	0	4	1	1	2	£50,185	£51,686	£1,501	7	6	-1
4071	Avon Valley	8	3	0	11	8	0	8	£205,994	£164,924	£-41,071	23	19	-4
5408	Bradon Forest	1	2	1	4	2	0	2	£87,394	£51,686	£-35,708	13	6	-7
4069	Clarendon	3	6	0	9	5	0	5	£146,694	£120,851	£-25,843	12	14	2
4066	Corsham	5	5	0	10	3	0	3	£95,759	£110,986	£15,227	6	13	7
5411	Devizes	10	2	0	12	4	0	4	£125,463	£136,829	£11,366	18	16	-2
4013	George Ward	8	5	0	13	4	0	4	£136,829	£145,193	£8,364	16	17	1
5414	Hardenhuish	12	8	0	20	6	0	6	£197,630	£221,972	£24,342	22	26	4
5406	John Bentley	5	4	0	9	5	0	5	£180,902	£120,851	£-60,050	24	14	-10
4075	John of Gaunt	9	9	0	18	5	0	5	£155,059	£196,129	£41,071	15	23	8
4072	Kingdown	9	3	0	12	2	0	2	£160,421	£118,600	£-41,821	14	14	0
5402	Lavington	6	0	0	6	3	0	3	£94,258	£77,529	£-16,728	9	9	0
4064	Malmesbury	6	3	0	9	2	0	2	£84,392	£93,507	£9,115	12	11	-1
5415	Matravers	10	1	0	11	5	0	5	£139,081	£137,580	£-1,501	18	16	-2
5403	Pewsey Vale	5	2	0	7	0	0	0	£76,779	£58,549	£-18,229	9	7	-2
6906	Sarum	2	6	0	8	3	0	3	£111,737	£94,258	£-17,479	18	11	-7
5404	Sheldon	6	4	0	10	4	1	5	£119,350	£129,215	£9,865	15	15	0
5400	St Augustines	3	0	0	3	4	0	4	£60,050	£61,551	£1,501	10	7	-3
4511	St Edmunds	3	5	0	8	2	0	2	£76,779	£85,143	£8,364	6	10	4
5405	St Johns	9	0	0	9	1	0	1	£119,350	£84,392	£-34,958	12	10	-2
4610	St Josephs	4	0	1	5	1	0	1	£50,936	£50,936	£0	6	6	0
4537	St Laurence	12	1	0	13	3	0	3	£136,079	£136,079	£0	12	16	4
4070	Stonehenge	8	6	0	14	7	0	7	£136,829	£180,902	£44,072	15	21	6
4006	Trafalgar	8	1	0	9	2	0	2	£93,507	£93,507	£0	13	11	-2
6905	Wellington	6	2	0	8	1	0	1	£50,185	£76,028	£25,843	9	9	0
4067	Wootton Bassett	4	2	0	6	2	0	2	£76,028	£68,415	£-7,614	7	8	1
4001	Wyvern	2	0	3	5	0	1	1	£50,185	£50,936	£750	12	6	-6
	<b>Totals</b>	<b>166</b>	<b>82</b>	<b>5</b>	<b>253</b>	<b>85</b>	<b>3</b>	<b>88</b>	<b>£3,017,855</b>	<b>£2,918,235</b>	<b>£-99,620</b>	<b>353</b>	<b>341</b>	<b>-12</b>

Top up: Minimum of 6 ELPs in total funded.

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## APRIL 2012-2013

Day	Band 1+	Band 1	Band 2	Band 3	Band 4	Band 5	
Exeter House	30	20	14	28	2	0	94
Larkrise	8	13	14	37	6	0	78
St Nicholas	16	20	14	17	1	0	68
Springfields	7	29	18	12	0	0	66
Downland	6	14	22	9	0	0	51
Rowdeford	2	6	22	29	43	2	104
<b>Total day</b>	69	102	104	132	52	2	461

Residential	Band 1+	Band 1	Band 2	Band 3	Band 4	Band 5	
Downland		2	5	6			13
Rowdeford		1	5	6	7	2	21
<b>Total Residential</b>	0	3	10	12	7	2	34

	Band 1+	Band 1	Band 2	Band 3	Band 4	Band 5	
<b>Exeter House</b>	32%	21%	15%	30%	2%	0%	94
<b>Larkrise</b>	10%	17%	18%	47%	6%	0%	78
<b>St Nicholas</b>	24%	29%	21%	25%	1%	0%	68
<b>Springfields</b>	11%	44%	27%	18%	0%	0%	66
<b>Downland</b>	12%	27%	43%	18%	0%	0%	64
<b>Rowdeford</b>	2%	6%	21%	28%	41%	2%	125

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Special Schools Banding - Autumn 2011

Actual Place Funding 2011-12

CAP Nos	SCHOOL NAME	Places	Band 1+ £22,102.18	Band 1 £16,909.47	Band 2 £14,313.12	Band 3 £11,716.77	Band 4 £8,201.74	Band 5 £6,077.51	Resi £61.76	Social dep £14.97	Place Units £	Residential Costs £							
£102,364	Residential funding values -->							5,805				2.50							
£106,240	Day Schools funding values-->																		
300	Caine Springfields	7015	69.00	7	£154,715	27.00	£456,556	24.00	£343,515	11.00	£128,884	0.00	£0	0.00	£0	28,714	32	£1,083,670	£1,773,288
301	Rowde Rowdeford	7002	130.00	2	£44,204	5.00	£84,547	41.00	£586,838	32.00	£374,937	48.00	£393,684	2.00	£12,154	7,252	53	£1,496,364	£447,837
303	Devizes Downland	7007	69.00	4	£88,409	17.00	£287,461	34.00	£486,645	14.00	£164,035	0.00	£0	0.00	£0	7,973	31	£1,026,550	£492,382
3	<b>SubTotal Residential</b>		268.00	13.00	£287,328	49.00	£828,564	99.00	£1,416,998	57.00	£667,856	48.00	£393,684	2.00	£12,154	43,938	116	£3,606,584	£2,713,507
307	Chippenham St. Nicholas	7009	72.00	13	£287,328	22.00	£372,008	20.00	£286,262	16.00	£187,468	1.00	£8,202	0.00	£0	0	0	£1,141,268	£0
308	Salisbury Exeter House	7008	99.00	27	£596,759	24.00	£405,827	11.00	£157,444	33.00	£386,653	4.00	£32,807	0.00	£0	0	49	£1,579,490	£0
309	Trowbridge Larkrise	7010	85.00	8	£176,817	12.00	£202,914	15.00	£214,697	42.00	£492,104	7.00	£57,412	1.00	£6,078	0	34	£1,150,022	£0
3	<b>SubTotal Day Schools</b>		256.00	48.00	£1,060,905	58.00	£980,749	46.00	£658,403	91.00	£1,066,225	12.00	£98,421	1.00	£6,078	0	83	£3,870,781	£0
6	<b>Total Special Schools</b>		524.00	61	£1,348,233	107.00	£1,809,313	145.00	£2,075,401	148.00	£1,734,081	60.00	£492,105	3.00	£18,232	43,938	199	£7,477,365	£2,713,507

2012-13 Place Funding Funding Based on Autumn 2011 Moderation

CAP Nos	SCHOOL NAME	Places	Band 1+ £22,102.18	Band 1 £16,909.47	Band 2 £14,313.12	Band 3 £11,716.77	Band 4 £8,201.74	Band 5 £6,077.51	Resi £61.76	Social dep £14.97	Place Units £	Residential Costs £							
£102,364	Residential funding values -->											£3							
£106,240	Day Schools funding values-->																		
300	Caine Springfields	7015	70.00	7	£154,715	33.00	£558,013	18.00	£257,636	12.00	£140,601	0.00	£0	0.00	£0	29,089	32	£1,110,965	£1,796,433
301	Rowde Rowdeford	7002	130.00	2	£44,204	7.00	£118,366	27.00	£386,454	40.00	£468,671	50.00	£410,087	4.00	£24,309	6,578	53	£1,452,091	£406,243
303	Devizes Downland	7007	69.00	6	£132,613	16.00	£270,552	32.00	£458,019	15.00	£175,752	0.00	£0	0.00	£0	7,973	31	£1,036,936	£492,382
3	<b>SubTotal Residential</b>		269.00	15.00	£331,533	56.00	£946,931	77.00	£1,102,109	67.00	£785,024	50.00	£410,087	4.00	£24,309	43,640	116	£3,599,993	£2,695,058
307	Chippenham St. Nicholas	7009	72.00	16	£353,635	24.00	£405,827	14.00	£200,384	17.00	£199,185	1.00	£8,202	0.00	£0	0	0	£1,167,233	£0
308	Salisbury Exeter House	7008	99.00	30	£663,065	25.00	£422,737	14.00	£200,384	28.00	£328,070	2.00	£16,403	0.00	£0	0	49	£1,630,659	£0
309	Trowbridge Larkrise	7010	85.00	8	£176,817	13.00	£219,823	21.00	£300,576	37.00	£433,520	6.00	£49,210	0.00	£0	0	34	£1,179,946	£0
3	<b>SubTotal Day Schools</b>		256.00	54.00	£1,193,518	62.00	£1,048,387	49.00	£701,344	82.00	£960,775	9.00	£73,815	0.00	£0	0	83	£3,977,839	£0
6	<b>Total Special Schools</b>		525.00	69	£1,525,050	118.00	£1,995,318	126.00	£1,803,453	149.00	£1,745,799	59.00	£483,902	4.00	£24,309	43,640	199	£7,577,831	£2,695,058

Change in place funding

CAP Nos	SCHOOL NAME	Places	Band 1+ 22,102.18	Band 1 £16,909.47	Band 2 £14,313.12	Band 3 £11,716.77	Band 4 £8,201.74	Band 5 £6,077.51	Resi £61.76	Social dep £14.97	Place Units £	Residential Costs £							
£102,364	Residential funding values -->																		
£106,240	Day Schools funding values-->																		
300	Caine Springfields	7015	1.00	0.00	0.00	6.00	£101,457	(6.00)	-£85,879	1.00	£11,717	0.00	£0	0.00	£0	374.76	0.00	£27,295	## 23,145.00
301	Rowde Rowdeford	7002	0.00	0.00	0.00	2.00	£33,819	(14.00)	-£200,384	8.00	£93,734	2.00	£16,403	2.00	£12,155	(673.52)	0.00	-£44,273	## (41,594.00)
303	Devizes Downland	7007	0.00	2.00	44,204.36	(1.00)	-£16,909	(2.00)	-£28,626	1.00	£11,717	0.00	£0	0.00	£0	0.00	0.00	£10,386	## 0.00
3	<b>SubTotal Residential</b>		1.00	2.00	44,204.36	7.00	£118,367	(22.00)	-£314,889	10.00	£117,168	2.00	£16,403	2.00	£12,155	(299)	0	-£6,592	(18,449)
307	Chippenham St. Nicholas	7009	0.00	3.00	66,306.54	2.00	£33,819	(6.00)	-£85,878	1.00	£11,717	0.00	£0	0.00	£0	0.00	0.00	£25,965	## 0.00
308	Salisbury Exeter House	7008	0.00	3.00	66,306.54	1.00	£16,910	3.00	£42,940	(5.00)	-£58,583	(2.00)	-£16,404	0.00	£0	0.00	0.00	£51,170	## 0.00
309	Trowbridge Larkrise	7010	0.00	0.00	0.00	1.00	£16,909	6.00	£85,879	(5.00)	-£58,584	(1.00)	-£8,202	(1.00)	-£6,078	0.00	0.00	£29,924	## 0.00
3	<b>SubTotal Day Schools</b>		0.00	6.00	132,613.08	4.00	£67,638	3.00	£42,941	(9.00)	-£105,450	(3.00)	-£24,606	(1.00)	-£6,078	0	0	£107,058	0
6	<b>Total Special Schools</b>		1.00	8	176,817.44	11.00	£186,005	(19.00)	-£271,948	1.00	£11,718	(1.00)	-£8,203	1.00	£6,077	(299)	0	£100,466	(18,449)

Unbanded

Ghost Band

Caine Springfields	4	£15,870.93	1
Rowde Rowdeford	5	£11,169.93	3
Devizes Downland	5	£15,028.06	2
Chippenham St. Nicholas	4	£16,211.57	1
Salisbury Exeter House	5	£16,471.31	1
Trowbridge Larkrise	7	£13,881.72	2
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## Resource Base Funding 2012-13

## Values

Phase	Type	Flat Rate	A	B	C	D
Primary	ASD	£7,883.00	£16,708.21	£13,945.85	£13,151.52	£0.00
Primary	Complex	£7,883.00	£9,769.29	£8,564.30	£0.00	£0.00
Primary	PI	£4,876.69	£14,959.50	£10,162.18	£0.00	£0.00
Primary	HI	£8,453.05	£16,737.60	£13,551.25	£0.00	£0.00
Primary	S L	£7,883.00	£0.00	£0.00	£9,931.10	£8,327.65
Secondary	PI	£4,876.69	£14,959.50	£10,162.18	£0.00	£0.00
Secondary	HI	£11,953.00	£16,737.60	£13,551.25	£0.00	£0.00

DfE	School	Type	Agreed Capacity 1/9/12	11-12 Funding	Band A	Band B	Band C	Band D	Unmoderated A	Unmoderated B	Unmoderated C	Unmoderated D	Total places	Full year cost	Apl - Aug 12	Sep -Mar 13	Total resource Base funding 12-13	Change in funding 11-12 v 12-13
2226	Chippenham Charter	ASD	14	£190,185	2	4	8	0	0	0	0	0	14	£202,295	£79,244	£118,005	£197,249	£7,064
3466	Manor	ASD	21	£297,799	15	5	0	0	1	0	0	0	21	£344,944	£124,083	£201,217	£325,300	£27,501
3407	Woodford Valley C.E.	ASD	14	£193,350	6	3	4	0	0	1	0	0	14	£216,522	£80,563	£126,304	£206,867	£13,517
3030	Calne Dunstan CE	COMP	16	£159,643	2	5	0	0	0	9	0	0	16	£147,322	£66,518	£85,938	£152,455	-£7,187
5205	Frogwell	COMP	20	£173,039	2	12	0	0	0	6	0	0	20	£181,579	£72,100	£105,921	£178,021	£4,981
2193	Devizes Wansdyke	COMP	20	£170,228	0	16	0	0	0	4	0	0	20	£179,169	£70,928	£104,515	£175,443	£5,216
3117	Malmesbury C.E.	COMP	5	£90,550	0	1	0	0	0	4	0	0	5	£50,705	£37,729	£29,578	£67,307	-£23,243
3216	Marlborough St.Peter's CE Jun	COMP	10	£90,550	0	6	0	0	0	4	0	0	10	£93,526	£37,729	£54,557	£92,286	£1,736
3123	Marlborough St.Mary's CE Inf	COMP	10	£127,258	0	6	0	0	0	4	0	0	10	£93,526	£53,024	£54,557	£107,581	-£19,677
5202	Kings Park Primary	COMP	18	£171,634	3	10	0	0	0	5	0	0	18	£165,656	£71,514	£96,632	£168,146	-£3,487
2191	Salisbury Manor Fields	COMP	20	£146,835	2	11	0	0	0	7	0	0	20	£181,579	£61,181	£105,921	£167,102	£20,267
5206	Studley Green	COMP	20	£206,833	3	12	0	0	0	5	0	0	20	£182,784	£86,180	£106,624	£192,804	-£14,029
5225	Warminster Avenue	COMP	18	£170,228	1	10	0	0	0	7	0	0	18	£163,245	£70,928	£95,226	£166,155	-£4,073
3192	Westbury C.E. Junior	COMP	8	£90,550	0	2	0	0	0	6	0	0	8	£76,397	£37,729	£44,565	£82,295	-£8,256
2136	Westbury Infants	COMP	8	£90,550	1	1	0	0	0	6	0	0	8	£77,602	£37,729	£45,268	£82,997	-£7,553
2184	Wootton Bassett Longleaze	COMP	8	£90,550	0	4	0	0	0	4	0	0	8	£76,397	£37,729	£44,565	£82,295	-£8,256
3383	Salisbury Sarum St Paul's C.E.	HI	6	£64,712	4	0	0	0	2	0	0	0	6	£108,879	£26,963	£63,513	£90,476	£25,764
2170	Trowbridge The Grove	HI	6	£64,712	3	1	0	0	2	0	0	0	6	£105,692	£26,963	£61,654	£88,617	£23,905
2192	Salisbury Pembroke Park	PI	6	£91,642	2	3	0	0	0	1	0	0	6	£75,444	£38,184	£44,009	£82,193	-£9,449
3412	Amesbury Christ the King R.C	SL	18	£136,863	0	0	3	11	0	0	0	4	18	£162,591	£57,026	£94,845	£151,871	£15,008
2028	Corsham Primary	SL	18	£140,445	0	0	3	13	0	0	0	2	18	£162,591	£58,519	£94,845	£153,363	£12,919
5206	Studley Green	SL	18	£134,993	0	0	3	14	0	0	0	1	18	£162,591	£56,247	£94,845	£151,092	£16,099
3470	Wilton & Barford Primary	SL	9	£75,714	0	0	2	6	0	0	0	1	9	£86,039	£31,547	£50,189	£81,737	£6,023
4069	Clarendon	PI	5	£88,220	1	0	0	0	4	0	0	0	5	£79,674	£36,758	£46,477	£83,235	-£4,985
4006	Trafalgar	PI	6	£29,407	0	3	0	0	0	3	0	0	6	£65,850	£12,253	£38,412	£50,665	£21,258
5404	Sheldon	HI	12	£83,585	3	4	0	0	0	5	0	0	12	£184,127	£34,827	£107,407	£142,235	£58,650
4070	Stonehenge	HI	4	£83,585	0	0	0	0	0	4	0	0	4	£66,158	£34,827	£38,592	£73,419	-£10,166
			338	£3,168,865	50	119	23	44	9	85	0	8	338	£3,692,884	£1,439,026	£2,154,182	£3,593,208	£139,546

## Summary by resource base type

ASD	Total	49	£681,334	23	12	0	0	1	1	0	0	49	£763,760	£283,889	£445,527	£729,416	£48,082
Complex needs	Total	181	£1,778,450	14	96	0	0	0	71	0	0	181	£1,669,487	£741,021	£973,868	£1,714,888	-£63,562
Hearing Impairment (HI)	Total	28	£296,594	10	5	0	0	4	9	0	0	28	£464,856	£123,581	£271,166	£394,747	£98,153
Physical Impairment (PI)	Total	17	£209,269	3	6	0	0	4	4	0	0	17	£220,968	£87,195	£128,898	£216,094	£6,825
Speech & Language (S & L)	Total	63	£488,015	0	0	11	44	0	0	0	8	63	£573,812	£203,339	£334,724	£538,063	£50,048
		338	£3,453,662	50	119	23	44	9	85	0	8	338	£3,692,884	£1,439,026	£2,154,182	£3,593,208	£139,546

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	Number of staff	Hearing Impairment 14 places	Number of staff	Hearing Impairment 14 places	Number of staff	Physical Impairment 8 places	Number of staff	Physical Impairment 8 places
		Higher Band A		Lower Band B		Higher Band A		Lower Band B
Teaching costs*	2	£99,260	2	£99,260	0.7	£33,308	0.5	£23,792
ESAs Grade E	4	£60,356	2	£30,178	1	£15,089	1	£15,089
ESAs Grade D	4	£57,724	3	£43,293	4	£57,724	2	£28,862
Fixed costs #		£11,953		£11,953		£4,877		£4,877
Other variable costs**		£16,986		£16,986		£13,555		£13,555
Total needs led costs		£246,279		£201,670		£124,553		£86,175
<b>Funded model</b>								
Flat rate		£11,953		£11,953		£4,877		£4,877
Place value		£16,738		£13,551		£14,960		£10,162

**\* Teaching costs:**

F/T Teacher on M6 + 1 SEN point

Teacher on UPS2 + 2 SEN points

F/T Teacher on UPS 2, 2 SEN points, 1 TLR

**# Fixed Costs**

Premises and non premises insurance

Building Repairs/Maintenance

Interview & Recruitment expenses/travel

Supply teacher cover

Energy

Soundfield system ( not PI bases)

**\*\* Other variable costs cover**

Training

Admin Time

Caretaking & Cleaning staff costs

Supply Insurance

Class Consumables and Curriculum/library/FAE/IT

Telephone & Postage

Cleaning & Hygiene supplies/contracts/trade refuse

Water/Sewerage

Equipment

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