

High Needs Block - Cost Pressures 2015-16

Places and Top Up Payments	£	
High Needs Places - Pre-16	171,667	Additonal Places at Greentrees from September and 3 SLD Special Schools from April
High Needs Places - Post-16	900,000	assume 150 additional places "Element 2" only for full financial year
High Needs Places - additional KS2 provision at Springfields	110,833	Assume 19 places from September 2015
Additonal Top Ups - Grentrees	43,974	using average top up rate for ASD Resource Bases
Additional Top Ups - Post 16	570,000	Assumes average FE College top up value at 14-15 rates
Top Ups for Pupils in Non-Wiltshire Schools	680,000	Based on 2014-15 Spend
Named Pupil Allowances	630,000	Based on 2014-15 Spend
Split site Allowances	60,000	Estimate - 2 schools to qualify if agreed
Commitments Currently Funded from Reserves		
Hard to Place Pupils - Secondary Schools	150,000	Committed from Reserves in 2014-15 - no ongoing funding identified
Support for Transition in to Primary Schools	200,000	
Total Pressures 2015-16	3,516,474	

Potential Reductions Identified

Potential Additional Place Funding	£	
Pre-16	(245,000)	Any Additional Place funding will be from September 2015
Post-16	(525,000)	
Reduced Post-16 costs in ISS	(156,223)	Based on expected leavers and estimate of pupils staying on to post-16
Utilise underspend on ISS to offset placements in Non-Wiltshire Schools	(750,000)	assumes some provision for new pupils therefore full 14-15 underspend not identified here
Potential Cost Reductions	(1,676,223)	

Remaining Cost Pressure assuming Additional Place Funding Allocated

1,840,251