

**DERBYSHIRE COUNTY COUNCIL**

PUBLIC

**CABINET**

Agenda Item No 7 (i)

**15<sup>th</sup> March 2016****Report of the Strategic Director for Children's Services****High Needs and Early Years Block Budgets 2016-17**  
**– (Children's Services)****1. Purpose of the Report**

To seek Cabinet approval to a number of matters to enable High Needs and Early Years Budgets of the Dedicated Schools Grant (DSG) to be determined for 2016-17.

**2. Information and Analysis****2.1 DSG Income**

The indicative DSG allocations for 2015-16 were announced by the DfE on 17 December 2015. The Schools Block allocations were considered by Cabinet at its meeting on 26 January 2016 and the High Needs and Early Years budgets now need to be determined. A summary of the headline changes to the High Needs and Early Years DSG allocations, and a comparison with 2015-16, are provided in Table 1 below:

**Table 1 – DSG Settlement 2016-17**

<b>Item</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Change</b>
<b>Early Years Block:</b>			
Pupils (3 & 4 year olds)	6,596	6,596	-
3 & 4 year olds – funding rate	£4,294.88	£4,294.88	-
<b>Sub total (£m)</b>	<b>28.329</b>	<b>28.329</b>	-
Pupils (2 year olds)	972	972	-
2 year olds – funding rate	£4,607.50	£4,607.50	-
<b>Sub total (£m)</b>	<b>4.478</b>	<b>4.478</b>	-
Early Years Pupil Premium Grant	<b>0.575</b>	<b>0.575</b>	-
<b>Early Years Block DSG (£m)</b>	<b>33.382</b>	<b>33.382</b>	-
<b>High Needs Block:</b>			
Original HNB baseline	62.028	62.375	0.347
Exceptional cases	0.191	0.019	(0.172)
Post 16 & Non Maintained Special Schools adj	(0.472)	(0.236)	0.236
Share of residual national HNB DSG	0.628	1.228	0.600
<b>High Needs Block DSG (£m)</b>	<b>62.375</b>	<b>63.386</b>	<b>1.011</b>

The DSG settlement is cash-flat i.e. no allowance for inflation whilst the Early Years settlement is effectively a restatement of the 2015-16 position.

There are two changes to note in respect of the High Needs Block (HNB). The first relates to the funding arrangements in respect of other LA Post 16 and Non-Maintained Special Schools, the places funding for which is now paid directly by the Education Funding Agency (EFA). The 2015-16 DSG was reduced by £0.472 million to reflect this change from August 2015 and a further £0.236 million has been deducted as the full year effect in 2016-17. These changes are neutral as the reductions in funding are matched by reductions in costs.

The second element is an increase in the overall HNB allocation of £1.228 million being Derbyshire's share of the residual HNB funding at national level, each local authority has received a pro rata share based on its pupil population aged 2-19.

## **2.2 Overall Funding Context**

The current year's overall DSG, including the Schools Block, is over-committed by around £3.8m. This is largely as a result of the decision in 2014-15 to lift schools' formula multipliers by 1% to utilise some of the accumulated DSG reserves. Table 2 below sets out the position by Block.

**Table 2 – Summary of DSG funding and budgets 2015-16**

	2015-16	2015-16	2015-16
	Grant	Budget	Diff
	£m	£m	£m
Schools Block	420.472	417.420	-3.052
Early Years Block	33.382	35.954	+2.572
High Needs Block	62.375	66.702	+4.327
Total DSG	516.229	520.051	+3.847

The continued reliance on DSG cash reserves to support existing spending cannot continue indefinitely and steps need to be taken to close the above gap, preferably by measures other than top-slicing schools' delegated budgets. Given that the Schools Block is currently subsidising the High Needs and Early Years Blocks, these latter two Blocks will need to contribute towards closing the overall DSG gap. This report contains proposals to begin this process and the issues raised have been the discussed at meetings of the Schools Forum.

## **3. Early Years Block funded Budgets**

The Early Years (EY) Block per pupil funding rates for 2 year olds and for 3 and 4 year olds are unchanged at £4,607.50 and £4,294.88 respectively. The published settlement uses 2015-16 pupil data and hence Table 1 shows no year on year change in funding. The EY Block will, however, be recalculated on the based on the January 2016 and January 2017 pupil census data.

### **3.1 Central Early Years Spend**

The DSG report to Cabinet of 26 January 2016 noted that, of the £5m released in respect of Early Help, £1.140m was in respect of pupils in early years' provision. It had been the intention to retain this element of the funding centrally for 2016-17. The Early Years representative on the Schools Forum felt that the PVI sector had not been properly engaged on the Radical Re-think of the Early Help Offer (REHO) issue and was concerned that funding had been diverted away from the sector to fund REHO provision.

The level of central Early Years spend is a matter for the Schools Forum and the Authority's request in respect of REHO was turned down. Accordingly, the REHO support for children in early years' settings will have to be met from the LA's own resources for 2016-17. Further work will take place with the sector during 2016 with a view to establishing a basis for funding the Early Years REHO support from the DSG from April 2017.

The only other proposed change to central Early Years budgets is in respect of the contingency fund, it is proposed that this be increased by £0.1m. The increase would be available to provide bridging financial support to early years providers where provision is at risk and where there are no suitable alternative providers locally to meet communities' needs. All other central Early Years budgets will be retained at 2015-16 levels, a list of the central budgets is attached as Appendix 1.

The Forum gave its approval to items 2- 14 in Appendix 1 at its meeting on 11<sup>th</sup> February 2016.

### **3.2 Early Years Single Funding Formulae (EYSFF)**

The 2015-16 EYSFF multipliers are set out in Table 3 below, a comparison of our 3 and 4 year old funding rates with our near neighbours is shown in Appendix 2.

**Table 3- EYSFF Multipliers 2015-16 (3 and 4 year olds) excl Single Status\***

	Nursery Schools	Nursery Units	PVI Settings
Basic Hourly Rate – 38 weeks	£3.92	£3.92	£3.92
Additional Nursery School/Unit Allowance – 38 weeks	£0.70	£0.61	-
Lump Sum	£89,813.79	-	-
Social Deprivation (IMD)	£25.29	£25.29	£25.29
ER School SENTA	£692.96	-	-

\*The 2015-16 multipliers included time-limited Single Status cash allocations which will not be funded in 2016-17.

Whilst Derbyshire's early years 3 and 4 year old rates compare favourably with those of other LAs, as shown in Appendix 2, the absence of any increase for inflation will undoubtedly squeeze external providers' finances.

In terms of funding for 2 year olds, Derbyshire's rate of £4.85 per hour is the same as Cheshire East, Derby City, Leicestershire, Rotherham, Sheffield and Staffordshire, only Leicester (£4.90), Nottingham (£4.88) Stockport (£4.95) and Nottinghamshire (£5.09, including a £0.21p temporary allocation) pay a higher rate. Derbyshire's funding rate equals the amount per hour received as grant.

Given the settlement, it is proposed that all of the 2015-16 rates, other than the Single Status time limited cash element within the Nursery School multipliers, are retained for 2016-17. This will be a key challenge for PVI providers as any of their staff aged 25 or over employed on the Minimum Wage of £6.70 per hour will see their pay increase to £7.20 per hour under the National Living Wage, an increase of 7.46%.

Schools Forum considered this issue at its February meeting and agreed to retain the EYSFF multipliers at 2015-16 levels.

#### **4. High Needs Block – Institutional funding**

##### **4.1 High Needs Places**

Each year the Authority assesses the number of high needs places that it requires in its special schools, Enhanced Resource (ER) Schools and Pupil Referral Units. Each place is funded at a fixed value of £10,000 in accordance with national requirements. Institutions are guaranteed to receive place funding irrespective of actual occupancy levels.

In autumn 2015 the Authority contacted relevant institutions setting out the number of places it intended to commission and seeking views on the proposed changes. During 2015-16 there were around 143 unfilled places in all settings and the Authority's final proposals, would reduce the surplus capacity by around 53 (37%).

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

In overall terms there have been relatively few changes to special schools' places, the proposed reductions at Peak and Stanton Vale being offset by increases at Holbrook and Swanwick. A list of the proposed places can be found in Appendix 3.

##### **4.1.2 Enhanced Resource (ER) Schools**

The number of unfilled ER places (63) has been reduced by 23 (36.8%). Against this reduction it is proposed to increase the pre 16 provision at The Pingle. The school already has an ER facility for autism to offer KS3 and 4 provision as a progression route for pupils attending Springfield Junior ER School for Autism. The new ER provision would be for young people with more severe autism for whom inclusion into mainstream proves very challenging and who are currently often placed away from their local community in out of county provision.

The reduction in ER Places, net of the extra costs of the new provision at The Pingle, would save around £0.218m in 2016-17. A list of the proposed places can be found in Appendix 3.

### **4.1.3 Pupil Referral Units (PRUs)**

The number of places at individual PRUs is still being finalised. However, the overall number of places to be commissioned will reduce from 311 in 2015-16 to 280 in 2016-17, a reduction of 31 which would remove around 40% of the expected over capacity in 2015-16 (78). This will result in a saving to the High Needs Block in 2016-17 of £0.310m.

It must be remembered that for any of the changes in section 4.1 which result in a reduced number of places, there is always the scope for the Authority to negotiate and agree an in-year funding adjustment with the relevant school via the AEN Contingency fund should the actual number of children admitted exceed the places commissioned at the start of the year.

### **4.2 Pupil Profiles (top ups)**

In addition to the £10k national per place funding, special schools, ER schools and PRUs receive funding in the form of pupil profiles (top ups) which vary based on the type of need/provision. As there is no allowance for inflation in the DSG settlement it is proposed that the 2015-16 profiles be retained in 2016-17 as set out in Appendix 4. The Schools Forum supported this approach.

### **4.3 Other Matters**

#### **4.3.1 Shadow Funding**

The Authority currently provides “shadow” funding for unfilled ER school places equivalent to 50% of the top up. For example an ER school with an autism specialism would receive £2,555 of the £5,109 top up as of right, thus reducing the value of the “extra” funding received by the school when a pupil is actually admitted.

This arrangement is purely discretionary and one which most other LAs do not have. It is proposed that funding for shadow places ceases from April 2016 which would generate an annual saving of ~£0.22m. A significant element of this saving would automatically have been generated anyway as a result of the reduction in surplus places in section 4.1.2.

Any school for which this loss of funding represents an unreasonable burden would be able to make an application for short term financial support from the AEN contingency fund in the normal way. The Schools Forum supported this approach.

#### **4.3.2 Special Schools Minimum Funding Guarantee Protection**

One further technical change will apply in 2016-17; Derbyshire’s MFG calculation for special schools has, in effect, provided protection against year on year losses of funding as a result of reductions in occupancy rates. The pupil profile funding in section 4.2 is only paid when a child attends, however Derbyshire’s MFG calculations effectively top up a school’s budget where attendances have fallen.

The 2016-17 operational guidance from the DfE confirms that MFG protection should only apply where a local authority has changed the value of formula multipliers, it should not be used to counter the effects of a demographic changes in pupil numbers. Derbyshire's 2016-17 MFG calculations will be revised to comply with the guidance.

#### **4.4 Demographics/Contingency**

The primary pupil population will be around 2% higher in 2016-17 than 2015-16 and a proportion of the extra children will have additional educational needs. It is not always clear what provision will be required for these pupils, or where it will be provided, but it would be prudent to set aside funding to either buy additional places in year or make additional high needs payments to mainstream schools and academies.

The High Needs Block settlement included an increase of £1.224m, being Derbyshire's pro rata share of the residual national funding total. It is proposed that £0.1m of this sum is allocated to increase the AEN contingency to help deal with any exceptional issues arising from the reductions in high needs places. The balance would be set aside to be allocated by the Strategic Director to meet any demographic increases in the high needs costs of schools. In the event that not all of this funding is required, the balance would be used to help close the overall DSG funding gap. The Schools Forum supported this approach.

#### **4.5 Alternative Provision**

##### **4.5.1 Children with Medical Needs**

Currently provision for children with medical needs is delivered by the Out of School Tuition Service and comprises a combination of face to face tuition and on line learning. The service is provided free to schools at the point of delivery. Given the pressures on the DSG it is proposed that schools, which continue to be funded for these pupils through the mainstream formula, should make a financial contribution.

It is proposed to recover a contribution from individual schools towards the cost of the weekly sessional teaching input, together with the associated on-costs. The weekly/daily charges to schools would be as follows:

Sector	AWPU (adj*)	Weeks	Weekly/ daily rate
Primary	£2,642.04	38	£70/£14
Key Stage 3	£3,723.16	38	£100/£20
Key Stage 4	£4,364.23	38	£115/£23

\*excluding REHO and one off increase in secondary AWPU for 2016-17

The above charges would apply from the first day of the 14<sup>th</sup> week of provision, which will follow the second Individual Learning Plan review. The charging structure would mean that the maximum cost to a school would broadly equate with the Age Weighted Pupil Unit (AWPU) funding received by the school. The actual cost of delivering the service can be up to £400 per week so there is still a significant subsidy from the High

Needs Block. The new charging arrangements are estimated to reduce the costs to the High Needs Block by around £0.15m per annum.

This issue was discussed at the December and February meetings of the Schools Forum and the Forum, whilst accepting of the principle of schools making a contribution towards the costs, asked the Authority to consider capping the amount levied. The revised proposals now do this.

#### **4.5.2 Excluded Pupils**

The School Funding Regulations provide for LAs to adjust the in-year budgets of schools following a permanent exclusion. Derbyshire currently applies the statutory in-year pro rata deduction to the AWPU and, where appropriate, the deprivation and Pupil Premium Grant allocations. This is a one off adjustment and the funding released is often significantly below the cost of the alternative provision, for which the LA is responsible after day six. Additionally, if the exclusion takes place on or after the October census date, the excluding school continues to receive Schools Block formula funding for the pupil in the following financial year.

Given the pressures on the DSG the costs of providing for children excluded from schools need to be re-considered, the choice facing the LA and schools is the extent to which the individual schools making the exclusions should pay the ongoing support costs rather than them being borne by all schools.

It is proposed that the issue of a cost recovery approach be the subject of a consultation with schools and the Schools Forum in the summer, with any revisions potentially being introduced during autumn 2016.

### **5. High Needs Block – Other Budgets**

#### **5.1 Early Help**

The DSG report to Cabinet of 26 January 2016 noted that, of the £5m released to support Early Help services, £0.87m was in respect of pupils in high needs provision. The Authority's intention was that this funding would be retained centrally and added to the residual LA funding and the monies re-pooled by individual mainstream schools. However, at the December Schools Forum meeting, special schools asked that the issue [of whether or not this funding should be delegated to them] be deferred until the February Forum meeting.

At the February Forum meeting the special school representative restated the special school sector's view that the funding be delegated so as to give them the same options and flexibilities as mainstream schools. The special school and PRU representatives both felt that holding the funding centrally would effectively exclude them from helping to define REHO for their pupils.

The Authority's intention in asking for monies to be re-pooled is to maintain Early Help services within each locality. Whilst there are undoubted issues regarding the more disparate nature of the special school and PRU pupil populations, it is recommended

that these sectors' share of the funding is delegated so as to ensure they are fully engaged in the development of the new collaborative commissioning arrangements. The special schools' share of the funding is £115,613 and would be delegated on the basis of the number of places, each place attracting a value of £137.20. Similarly, the PRUs' share of the funding is £208,103 which equates to £743.22 per place.

REHO funding for high needs pupils in other institutions e.g. mainstream schools would be retained centrally for 2016-17.

## **5.2 Other Central High Needs budgets**

The centrally retained High Needs DSG budgets pay for a range of services which support schools and pupils. These include:

Behaviour Support (part)	Hospital Tuition
Integrated Pathways	Out of School Tuition
Virtual School	Peripatetic Specialist SEN Services
Support Service for Children with Special Educational Needs (SSSEN)	

It is proposed that the services funded by the central high needs block are resourced at the same level in 2016-17 as 2015-16 i.e. no allowance for inflation, save for exceptional items e.g. rates bills. This would be consistent with the treatment of other budgets within the DSG, including schools' delegated budgets, and would require real terms savings to be made to keep spending within the cash limits set.

The Schools Forum supported this approach.

## **6. Summary**

The proposals in sections 4 and 5, together with the changes agreed by Cabinet on 26 January, are estimated to reduce the overall gap between DSG income and annual spend from £3.85m in 2015-16 to around £2m in 2016-17. Given the reduced level of DSG reserves and a cash-flat DSG for 2016-17 and beyond, reducing the reliance on funding from reserves remains a priority in order to avoid having to top slice schools' and other budgets in the future.

Work on closing the residual gap will continue during 2016 and proposals incorporated into future DSG budget reports.

## **7. Other Considerations**

In preparing this report the relevance of the following factors has been considered: prevention of crime & disorder, equality of opportunity, human resources, legal & human rights, environmental, financial, health, property and transport considerations.

## **8. Background Papers**

Papers held in Children's Services Finance.



## **9. Officer's Recommendations**

Cabinet is asked to note the report and:

- 9.1 Note the Forum's refusal to allow the Authority to retain funding for Early Help provision for the Early Years sector centrally for 2016-17;
- 9.2 Note the Forum's approval to allow the Authority to retain funding centrally for the Early Years Services set out as items 2-14 of Appendix 1 for 2016-17;
- 9.3 Agree to retain the EYSFF multipliers for two, three and four year olds for 2016-17 at 2015-16 levels, other than for the removal of time limited Single Status funding within the Nursery Schools formula;
- 9.4 Agree the High Needs places for 2016-17 as set out in Appendix 3;
- 9.5 Agree to keep the High Needs pupil profiles (top ups) for 2016-17 at 2015-16 levels as set out in Appendix 4;
- 9.6 Agree to cease shadow funding allocations to ER Schools as set out in section 4.3.1;
- 9.7 Note the change in special schools' MFG protection calculations for 2016-17;
- 9.8 Agree to set aside £1.224m of the High Needs Block to help with the potential impact of demographic pupil changes and support the AEN contingency as set out in section 4.4;
- 9.9 Agree to the revised recharging arrangements in respect of support for pupils with medical needs in accordance with section 4.5.1;
- 9.10 Note the intention to consult schools during the summer regarding a cost recovery model in respect of excluded pupils;
- 9.11 Agree to delegate the Early Help funding in respect of special schools and PRUs as set out in section 5.1;
- 9.12 Agree to retain centrally the funding for Early Help services in respect of pupils with High Needs, other than those in special schools and PRUs; and
- 9.13 Agree that services' budgets funded by the High Needs Block should generally be retained at 2015-16 cash levels.

**JANE PARFREMENT**  
**Strategic Director for Children's Services**



**Summary of retained Early Years Block funding 2016-17****Appendix 1**

		16-17	15-16	
	Service	£k	£k	
1	Early Help Offer	1,141	-	Early Years share of £5m DSG contribution towards the Authority's Early Help Offer
2	Early Years Improvement Service	1,486	1,486	Provides support and quality review of PVI settings – includes £100k for additional support for vulnerable two year olds funded from 2015-16 Schools Block increase
3	Pre School Educational Psychology	597	597	Assessment of EY children
4	Every Child a Talker	132	132	Support for initiative – approved at Schools Forum Feb 2014
5	Behaviour Support Service	15	15	Provision of service to nursery schools
6	Staffing costs (Maternity/TU/Public Duties)	14	14	Backfill of staff absent for these reasons
7	Catering	63	63	Estimated cost of provision of service to nursery schools
8	Broadband subsidy	25	25	Nursery schools share of central subsidy
9	CRB checks	3	3	Estimated costs based on pupil numbers
10	Sports	2	2	Share of Sports service costs
11	Capital Maintenance	30	30	Estimated share based on pupil numbers
12	Contingency	115	15	Nursery schools support also available to support wider PVI provision where sufficiency is an issue
13	Licensing	2	2	Estimated cost for nursery schools
14	Insurance	10	10	Notional share of premiums
	Total	3,635	2,394	

<b><u>Early Years Funding - Rates per hour 2015-16 - near neighbours</u></b>					
		PVI	Nursery	Nursery Class	Central
		£	£	£	£
830	Derbyshire	4.00	7.40	4.77	0.38
356	Stockport	4.28	7.41	4.32	0.08
357	Tameside	3.67		3.35	0.03
372	Rotherham	3.66	9.38	3.64	0.14
373	Sheffield	3.93	4.61	4.01	0.85
831	Derby	3.97	9.24	4.06	0.29
855	Leicestershire	3.67	6.82		0.32
856	Leicester	3.62		3.50	0.27
860	Staffordshire	3.59	7.82	3.22	0.60
891	Nottinghamshire	3.81		3.76	0.09
892	Nottingham	4.21	6.36	4.09	0.50
895	Cheshire East	3.66	7.65	3.77	0.43
	Average ex DCC	<b>£3.82</b>	<b>£7.41</b>	<b>£3.77</b>	<b>£0.33</b>
	DCC vs average	£0.17	-£0.01	£1.00	£0.05
	DCC Rank (of 12)	3	6	1	5
	<b>Shire average</b>	<b>£4.01</b>	<b>£6.93</b>	<b>£4.23</b>	<b>£0.38</b>
	DCC vs Shire average	-£0.01	£0.47	£0.54	-£0.01
	DCC Rank (of 27)	10	7	5	16
Data based on DfE s251 tables 2015-16					
Calcs - see file H:\Inter LEA comparative statistics\2015-16\DfE published tables\					
Budget detail EYrs Analysis.xlsx					
File: Early Years rates comparison for Schools Forum Dec 2015.xls					

HIGH NEEDS PLACES FOR 2016-17 - SPECIAL SCHOOLS										APPENDIX 3		
	April 2016			Aug/Sept 2016			Places for year			Pre 16 places	Post 16 places	FUNDING
										Year on year Change	Year on year Change	Year on year Change
	Pre 16	Post 16	Total	Pre 16	Post 16	Total	Pre 16	Post 16	Total			
<b>SPECIAL:</b>												
HOLLY HOUSE SPECIAL SCHOOL	40.00	-	40.00	40.00	-	40.00	40.00	-	40.00	0.00	0.00	0
HOLBROOK CENTRE FOR AUTISM	65.00	20.00	85.00	81.00	20.00	101.00	74.33	20.00	94.33	8.66	0.67	93,333
BRACKENFIELD SPECIAL SCHOOL	72.00	-	72.00	72.00	-	72.00	72.00	-	72.00	0.00	0.00	0
ASHGATE CROFT SCHOOL	100.00	38.00	138.00	100.00	38.00	138.00	100.00	38.00	138.00	0.00	0.00	0
SWANWICK SCH & SPORTS COLL.	78.00	-	78.00	82.00	-	82.00	80.33	-	80.33	2.33	0.00	23,333
STUBBIN WOOD SCHOOL	109.00	11.00	120.00	109.00	11.00	120.00	109.00	11.00	120.00	0.00	0.00	0
BENNERLEY FIELDS	84.00	-	84.00	84.00	-	84.00	84.00	-	84.00	0.00	0.00	0
PEAK SCHOOL	25.00	22.00	47.00	25.00	22.00	47.00	25.00	22.00	47.00	-6.00	0.00	-60,000
ALFRETON PARK COMM. SPECIAL	65.00	17.00	82.00	65.00	17.00	82.00	65.00	17.00	82.00	0.00	0.00	0
STANTON VALE SCHOOL	62.00	23.00	85.00	62.00	23.00	85.00	62.00	23.00	85.00	-5.00	0.00	-50,000
<b>TOTAL SPECIAL SCHOOLS</b>	<b>700.00</b>	<b>131.00</b>	<b>831.00</b>	<b>720.00</b>	<b>131.00</b>	<b>851.00</b>	<b>711.67</b>	<b>131.00</b>	<b>842.67</b>	<b>-0.00</b>	<b>0.67</b>	<b>6,667</b>

HIGH NEEDS PLACES FOR 2016-17 - ER SCHOOLS										APPENDIX 3		
	April 2016			Aug/Sept 2016			Places for year			Pre 16 places	Post 16 places	FUNDING
										Year on year Change	Year on year Change	Year on year Change
	Pre 16	Post 16	Total	Pre 16	Post 16	Total	Pre 16	Post 16	Total			
<b>PRIMARY:</b>												£
BRAMPTON PRIMARY SCHOOL	14.00	-	14.00	14.00	-	14.00	14.00	-	14.00	0.00	0.00	0
CHAPEL-EN-LE-FRITH CoE VC PRIM	19.00	-	19.00	19.00	-	19.00	19.00	-	19.00	-1.00	0.00	-10,000
ALDERCAR INFANT SCHOOL	8.00	-	8.00	8.00	-	8.00	8.00	-	8.00	0.00	0.00	0
LANGLEY MILL JUNIOR SCHOOL	7.00	-	7.00	7.00	-	7.00	7.00	-	7.00	-1.00	0.00	-10,000
PILSLEY PRIMARY SCHOOL	8.00	-	8.00	8.00	-	8.00	8.00	-	8.00	0.00	0.00	0
SPRINGFIELD JUNIOR SCHOOL	16.00	-	16.00	16.00	-	16.00	16.00	-	16.00	0.00	0.00	0
WHALEY BRIDGE PRIMARY SCHL	11.00	-	11.00	11.00	-	11.00	11.00	-	11.00	-4.00	0.00	-40,000
NEW WHITTINGTON COMM PRIM	10.00	-	10.00	10.00	-	10.00	10.00	-	10.00	0.00	0.00	0
ELMSLEIGH INFANT AND NURSERY	16.00	-	16.00	16.00	-	16.00	16.00	-	16.00	0.00	0.00	0
DUNSTON PRIMARY AND NURSERY	6.00	-	6.00	6.00	-	6.00	6.00	-	6.00	0.00	0.00	0
<b>SUB TOTAL</b>	<b>115.00</b>	<b>-</b>	<b>115.00</b>	<b>115.00</b>	<b>-</b>	<b>115.00</b>	<b>115.00</b>	<b>-</b>	<b>115.00</b>	<b>-6.00</b>	<b>0.00</b>	<b>(60,000)</b>
<b>SECONDARY SCHOOLS:</b>												
CHAPEL-EN-LE-FRITH HIGH	40.00	-	40.00	40.00	-	40.00	40.00	-	40.00	0.83	0.00	8,300
WILLIAM ALLITT SCHOOL	6.00	-	6.00	6.00	-	6.00	6.00	-	6.00	-2.00	0.00	-20,000
ALDERCAR COMMUNITY (BAND B)	5.00	2.00	7.00	5.00	2.00	7.00	5.00	2.00	7.00	0.00	0.00	0
ALDERCAR COMMUNITY (BAND D)	-	4.00	4.00	-	4.00	4.00	-	4.00	4.00	-2.00	0.00	-20,000
TIBSHELF SCHOOL	15.00	-	15.00	15.00	-	15.00	15.00	-	15.00	0.00	0.00	0
GLOSSOPDALE COMM COLLEGE	3.00	-	3.00	3.00	-	3.00	3.00	-	3.00	-2.00	0.00	-20,000
WHITTINGTON GREEN	6.00	-	6.00	-	-	-	2.50	-	2.50	-3.50	0.00	-35,000
THE PINGLE SCHOOL (BAND A)	29.00	-	29.00	29.00	-	29.00	29.00	-	29.00	0.00	0.00	0
THE PINGLE SCHOOL (BAND C)	10.00	-	10.00	15.00	-	15.00	12.92	-	12.92	0.92	0.00	9,167
<b>SUB TOTAL</b>	<b>114.00</b>	<b>6.00</b>	<b>120.00</b>	<b>113.00</b>	<b>6.00</b>	<b>119.00</b>	<b>113.42</b>	<b>6.00</b>	<b>119.42</b>	<b>-7.75</b>	<b>0.00</b>	<b>(77,533)</b>
<b>SECONDARY ACADEMIES:</b>												
OUTWOOD ACADEMY NEWBOLD	14.00	-	14.00	14.00	-	14.00	14.00	-	14.00	0.00	0.00	0
THE LONG EATON SCHOOL	10.00	-	10.00	10.00	-	10.00	10.00	-	10.00	0.00	0.00	0
HOPE VALLEY COLLEGE	-	24.00	24.00	-	24.00	24.00	-	24.00	24.00	0.00	4.00	24,000
QUEEN ELIZABETH'S GRAMMAR	23.00	-	23.00	5.00	-	5.00	12.50	-	12.50	-10.50	0.00	-105,000
<b>SUB TOTAL</b>	<b>47.00</b>	<b>24.00</b>	<b>71.00</b>	<b>29.00</b>	<b>24.00</b>	<b>53.00</b>	<b>36.50</b>	<b>24.00</b>	<b>60.50</b>	<b>-10.50</b>	<b>4.00</b>	<b>(81,000)</b>
<b>TOTAL ER PLACES</b>	<b>276.00</b>	<b>30.00</b>	<b>306.00</b>	<b>257.00</b>	<b>30.00</b>	<b>287.00</b>	<b>264.92</b>	<b>30.00</b>	<b>294.92</b>	<b>-24.25</b>	<b>4.00</b>	<b>(218,533)</b>

**Proposed Special School pupil profiles (top ups) 2016-17****Appendix 4**

<b>Profile</b>	<b>Descriptor</b>	<b>2015-16 Top Up £</b>	<b>2016-17 Top Up £</b>	<b>Change £</b>
MSI	Multi-Sensory Impairment	49,108.08	49,108.08	-
ECB	Extremely Challenging Behaviour	49,108.08	49,108.08	-
HD	High Dependency	24,000.00	24,000.00	-
SEMHD	Social Emotional & Mental Health Difficulties	24,000.00	24,000.00	-
ELD	Extreme Learning Difficulty	17,168.17	17,168.17	-
SEBD	Severe Emotional & Behavioural Difficulty	16,079.05	16,079.05	-
ECOM	Extreme Communication Difficulty	15,269.66	15,269.66	-
COM	Autism/Communication Difficulty	11,119.32	11,119.32	-
EBD	Emotional & Behavioural Difficulty	10,860.89	10,860.89	-
D&A	Specialist Nursery (FTE)	9,827.19	9,827.19	-
SSI	Severe Sight Impairment	5,692.36	5,692.36	-
PHYS	Severe Physical Impairment	5,692.36	5,692.36	-
SHI	Severe Hearing Impairment	5,692.36	5,692.36	-
SLD	Severe Learning Difficulty	5,692.36	5,692.36	-
OLD	Other Learning Difficulty	1,557.53	1,557.53	-

## Proposed ER Schools and PRU pupil profiles (top ups) 2016-17

## Appendix 4

<b>PRU</b>	<b>2015-16 Top Up £</b>	<b>2016-17 Top Up £</b>	<b>Change £</b>
Kirk Hallam	16,690.06	16,690.06	-
Sawley	2,404.78	2,404.78	-
Breadsall	11,191.73	11,191.73	-
Alternative Provision Team	2,370.64	2,370.64	-
Granville (provision ceased, Newhall profile adjusted accordingly)	18,328.86	0.00	(18,328.86)
Newhall (see above)	19,229.63	18,891.84	(337.79)
Barrow Hill	15,937.43	15,937.43	-
Hasland	5,454.96	5,454.96	-
Bolsover	2,734.83	2,734.83	-
Chapel	5,237.85	5,237.85	-
Buxton	22,271.00	22,271.00	-
<b>ER School</b>	<b>2015-16 £</b>	<b>2016-17 £</b>	
A – Area ERS	2,523.10	2,523.10	-
(Whaley Bridge Primary, Chapel High, William Allitt, Glossopdale, Pingle, Hope Valley, QEGS)			
B – Deaf/Hearing Impaired ERS	3,855.74	3,855.74	-
(Aldercar Infant, Langley Mill Junior, New Whittington Primary, Aldercar Language College, Whittington Green)			
C – Autism ERS	5,108.65	5,108.65	-
(Brampton Primary, Chapel Primary, Pilsley Primary, Springfield Junior, Elmsleigh Infant, Tibshelf Community, Pingle, Outwood Newbold, Long Eaton)			
D – Physical Impairment ERS	15,744.48	15,744.48	-
(Dunston Primary, Aldercar Language College)			