Dear Colleague

Special Support Centre Budgets 2017/18

On Tuesday 28th February 2017, special support centre (SSC) budget statements for the financial year 2017/18 will be published on the West Sussex Services for Schools (WSSfS) website. Please note that SSC funding is already included in the total 2017/18 budget for mainstream schools.

http://schools.westsussex.gov.uk/Page/1291

You will need to select your school from the drop down menu at the top of the budget statement template to access the SSC budget. The mainstream school budget is accessed by using the school’s DfE number.

http://schools.westsussex.gov.uk/Page/1289

This letter and the attached explanatory notes at Annex A are provided to help you to understand the budget statement and to support you in preparing your budget plan for 2017/18.

The total SSC budget in West Sussex for the financial year 2017/18 includes provision for a net increase of 7.91 pre-16 places and 21 pre-16 top-ups, and a decrease of 6 post-16 top-ups.

Pre-16 places from April 2017 to August 2017 are those agreed between the SEN Assessment Team and individual schools from September 2016, or actual pupils from the January 2017 census data if higher. Pre-16 places from September 2017 to March 2018 are those agreed between the SEN Assessment Team and individual schools in January 2017.

Please note that EFA funded mainstream post-16 and Academy pre and post-16 places from are those agreed by the EFA in the 2014/15 High Needs Return, incorporating the outcome of any Exceptional Case requests agreed by the EFA in 2015/16 and the outcome of the annual place change request processes in 2016/17 and 2017/18. The budget statement shows the pro rata confirmed places for the financial year 2017/18.
Top-up funding has been allocated initially on the basis of pre and post 16 SSC places occupied by West Sussex resident pupils as at January 2017. It will be adjusted termly in arrears for the movement of pupils. Top-up has been allocated only for those students/pupils who are resident in West Sussex and who are therefore the financial responsibility of West Sussex County Council. Schools/colleges will need to recover direct from the relevant local authority top-up funding for students/pupils who are not resident in West Sussex and who are the financial responsibility of other local authorities. The top-up rates claimed should be at the rate applicable to the individual SSC unless the pupil has exceptional needs above the total value of the planned place and top-up which have been agreed in writing with the pupil’s home local authority before any expenditure is incurred. We will notify other local authorities of top-up rates for 2017/18 for individual SSC’s in West Sussex.

Pre-16 top-up includes funding for FSM, EAL, SEN and deprivation transferred from the mainstream school budget in respect of SSC pupils.

Employer contributions to the Local Government Pension Scheme (LGPS) will increase from 19.4% to 24.7% from 1st April 2017. The increased cost will be partially offset by ceasing the additional LGPS lump sum charged to schools in previous years.

We have completed a Minimum Funding Guarantee (MFG) calculation and adjusted top up values where appropriate to ensure that Top Up funding has not decreased by more than 1.5% for any individual SSCI.

There is no one-off funding per pupil in 2017/18.

Funding has been de-delegated per place from SSC budgets for maintained schools for the same specified services and at the same rates as applied in the mainstream school budgets.

Following consultation with schools in the autumn 2016 and with the agreement of maintained school representatives serving as members of the Education and Skills Forum a new delegation charge has been introduced to fund statutory education services currently funded by the Education Services Grant (ESG), which is ceasing from September 2017 as a result of government policy. For 2017/18 the General Duties ESG delegation charge will be £27 per maintained primary and secondary school SSC place. The full year charge in 2018/19 will be £46 per place.

Please use the information in this letter and Annex together with school budget preparation guidance on the WSSfs website to prepare your 2017/18 school budget plan proforma by 31st May 2017.

If you have difficulties in setting a balanced budget in 2017/18 or you believe that you will need to make staff reductions please contact Paul.Little@westsussex.gov.uk, Carol.Vigor@westsussex.gov.uk or David.Gwenlan@westsussex.gov.uk as soon as possible.

A list of colleagues who will be able to help with queries about the budget shares is attached to this letter at Annex B. Please do not hesitate to contact them if assistance is required.

I should be grateful if you would copy this letter to your Chair of Governors and your bursar/business manager.

Yours sincerely,

JEANMARIE LONG

Principal Manager Statutory and Strategic Compliance
### Annex A

**SPECIAL SUPPORT CENTRE BUDGET STATEMENT 2017/18 EXPLANATORY NOTES**

<table>
<thead>
<tr>
<th>Section 1</th>
<th>Shows the funding for the Special Support Centre paid by WSCC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Section 1a</td>
<td>Pre-16 planned place funding calculated for the full year using 5/12ths of the April – August planned places and 7/12ths of the September - March planned places at a rate of £10,000 per place</td>
</tr>
<tr>
<td></td>
<td>Total amount of base funding is shown in column F</td>
</tr>
<tr>
<td>Section 1b</td>
<td>Top-up funding for actual pre-16 SSC pupils including funding for FSM, EAL, SEN and deprivation</td>
</tr>
<tr>
<td></td>
<td>Top-up funding for actual post-16 SSC students on roll Column F shows the total full year top-up funding</td>
</tr>
<tr>
<td>Section 1c</td>
<td>Pro rata adjustments to top up to correct place funding</td>
</tr>
<tr>
<td></td>
<td>You will already have been informed if this applies to your school</td>
</tr>
<tr>
<td>Section 1d</td>
<td>Gives a summary of de-delegation amounts and General Duties ESG (See Section 3 below)</td>
</tr>
<tr>
<td>Section 1e</td>
<td>Total WSCC funding to be allocated to FMS at Fund Level in Column F</td>
</tr>
</tbody>
</table>

**Section 2**

- Shows the indicative funding available from other sources

| Section 2a | The indicative number of Pre-16 places being funded by the EFA in Academies – this is for guidance only |
| Section 2b | The indicative number of Post-16 places to be funded by EFA – this is for guidance only |
| Section 2c | The indicative number of pupils placed by other authorities for which the school is responsible for claiming the top up funding. Top up funding is to be claimed at the same level as WSCC average top up shown at 1b, unless exceptional needs funding has been agreed in writing by the other authority. |

**Section 3**

- Gives detailed information about the sums de-delegated from individual SSCs in respect of the services to be provided centrally for maintained schools by the Local Authority and General Duties ESG as agreed by the Schools Forum. Where the SSC has dual categories of need and therefore 2 separate budget statements, the total SSC de-delegation and ESG will show on one of the budget statements only, not both.

| Total funding | The total funding to be allocated at fund level in FMS comprises the total of section 1 plus EFA Base funding for places shown in sections 2a & 2b and top up recovered from other LA’s for places shown in section 2c. |
Contacts for SSC Budget Share Queries 2016/17

Calculation of budget share:
sarah.downey@westsussex.gov.uk 03302223350
charlotte.cannon@westsussex.gov.uk 03302223389

General budget queries or problems:
David.Gwenlan@westsussex.gov.uk 03302223920
Paul.Little@westsussex.gov.uk 03302222174
Carol.Vigor@westsussex.gov.uk 03302223579

In year top-up adjustments:
Liz.Deans@westsussex.gov.uk 03302225146
Clair.Hyde@westsussex.gov.uk 03302225417

Finance & SIMS FMS: Schools Financial Services:
SFSUHotlineFS@westsussex.gov.uk 01243777978