

1 September 2017

Proposal to close the Resource Base facility

This consultation document provides information to support the school's proposal to close the Resource Base from September 2017 due to financial unviability.

The school has managed and run a 7 place Resource Base provision on behalf of the Local Authority (LA) for Key Stage 2 children with Social, Emotional and Mental Health issues for over 12 years. Children need to be statemented to access the facility.

The LA placements within the base have been historically under used leaving this resource with unfilled places. Funding for the facility is provided by two main streams, Place Funding and Top Up Funding. Place funding of £10,000 provides the core funding, and is currently unaffected by any proposed special educational needs (SEN) financial reductions by the LA. A separate consultation has taken place to reduce the place funding although this has not happened to date. Top-up funding is attached to the child, and is banded depending on need. Most LA placed pupils in the setting attract a minimum band 3, £10,000 top-up funding. School placed pupil top-up funding has been reduced twice over the past 18 months due to the significant cuts in SEN funding within the LA. Further cuts are likely to be proposed by the LA to reduce the £5.1 million overspend in the SEN budget.

For the academic year 2016/2017 only 1 place was filled by the LA and 1 place by the school. It is predicted that there will be no pupils in the Resource Base from September 2017. It is not financially viable to keep the facility open due to the requirement to fully staff the facility in readiness for the placements by the LA. Analysis of operational costs show that there is a funding shortfall due to the lack of pupils and top up funding. This operational shortfall in funding is currently provided by the mainstream school funding allocation. Historically the Resource Base has been 7 places, from September 2016 the LA requested an increase to 12 places to provide a Key Stage 1 provision in a separate room with additional staffing. The school said that it would only consider this if it were financially viable.

Trust in Learning Academies Board members and the Local Governing Body would like to seek the views of the community through this consultation on the proposal for the school to no longer manage the Resource Base and for this to be undertaken by the LA. It is likely that the places will be moved from the school and be made available at an alternative location. Early support for this option has been provided by the Local Authority. Staff will be redeployed within the school.

Feedback to this consultation should be sent to consultation@filtonavenue.com by Friday 15th September 2017.

Appendix 1 - Resource Base Pupil Placements

Despite the peak in 2015/2016 places, numbers are returning to historically low figures that is consistent with the pupil numbers over the past 8 years.

Places remain unfilled because the consultation process has shown the unsuitability of majority of applicants for the provision. Many have been in a situation that the FAPS Resource Base is not an appropriate fit for the child's needs and a higher level of provision would be better suited.

	LA Placed	School Placed	Total	Available Places	
14/15	3	2	5	2	
15/16	4	2	6	1	
16/17	1	1	2	5	
17/18	0	0	0	7	Predicted
Total Consults (Past 3 Years)		12			
Place offered by school		2			
Place declined by school		8			
Place offered but declined		2			

Appendix 2 - Financial Position

The finance summary is shown in two positions, 7 places and 12 places. The analysis below shows that either option is not a financially viable. Furthermore, as a mainstream class place must be retained for the pupil, we lose AWPU for the ghost place as well as for the actual child in the Resource Base. If there were no pupils in the Resource Base, as predicted next year, the only funding stream would be £70,000 (Place Funding).

Resource Base accounts for 1% (7 Place), 2% (12 Place) of the total number of children on roll

Employee costs are based on actual staffing costs

In most cases, Other Costs are based on a % of the overall school budget

Resource Base Employee Costs		7 Place	12 Place
Teacher 1	100%	47,936	47,936
Teacher 2	100%		47,396
TA 1	32.5 Hours	21,110	21,110
TA 2	26 Hours	7,632	7,632
TA 3	6.5 Hours	3,405	3,405
TA 4	6 Hours	4,232	4,232
TA 5	32.5 Hours		21,110
Total Direct Staff Costs		84,314	131,710
Other Costs			
		1%	2%
SLT		2,368	4,737
Admin Support		885	1,771
PPA Cover/Supply		7,963	11,963
Cleaning		650	1,300
Maintenance		219	438
Rates		50	100
Gas		300	600
Electric		250	500
Water		41	82
Internet		50	100
IT		760	1,020
Resources		2,000	4,000
CPD		1,000	1,000
Total Expenditure		100,851	159,321
Funding			
		7 Place	12 Place
Place Funding (£10,000/place)		70,000	120,000
Current Top Up Funding		14,992	14,992
Total Income		84,992	134,992
AWPU Total		16,758	28,728
Total Income less AWPU Total		68,234	106,264
Shortfall/Surplus		-32,617	-53,057