

Report to the Schools Forum
Meeting to be held on Tuesday 2 July 2024

Item 7

Independent Non-Maintained Special School Data

Contact for further information:
Schools Forum Clerk
schoolsforum@lancashire.gov.uk

Brief Summary

Independent Non-Maintained Special School Data analysis comparing 2021/22 to 2023/24.

Recommendation

The Forum is asked to:
a) Note the information.

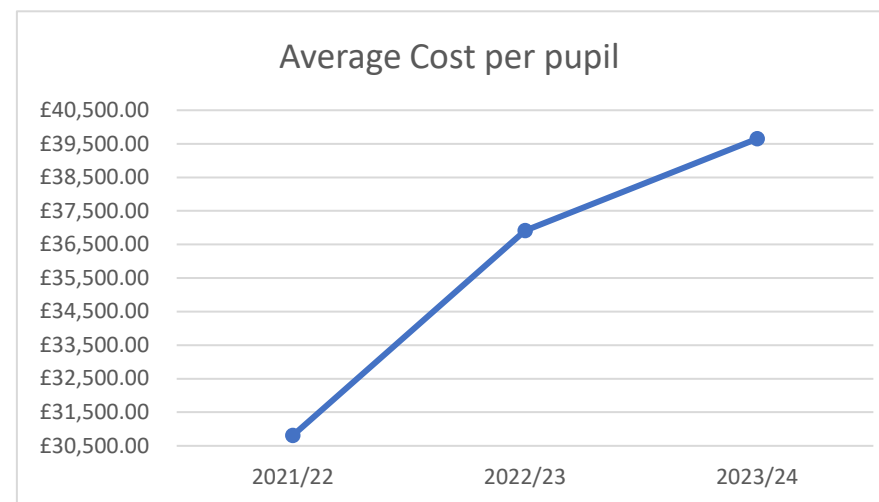
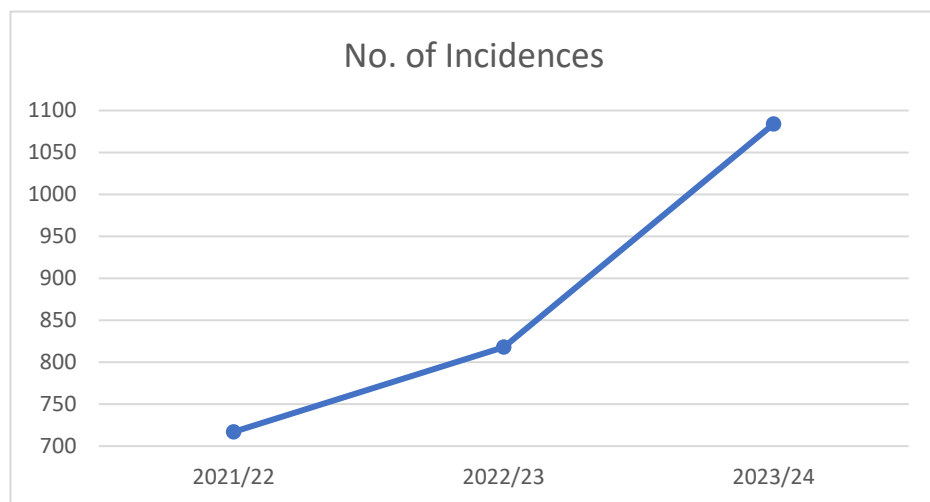
Detail

Following queries from members around the Independent Non-Maintained Special School (INMSS) expenditure, an analysis has been completed up to March 2024 comparing financial years 2021/22, 2022/23 and 2023/24.

This data has been provided by the Inclusion Service.

Summary

| | 2023/24 | | | 2022/23 | | | 2021/22 | | |
|-----------------------|---------------------------|------------------------|--------------|---------------------------|------------------------|--------------|---------------------------|------------------------|--------------|
| | Y/E March 2024 | | | Y/E March 2023 | | | Y/E March 2022 | | |
| Category | No. of incidences/ pupils | Average Cost per pupil | Highest Cost | No. of incidences/ pupils | Average Cost per pupil | Highest Cost | No. of incidences/ pupils | Average Cost per pupil | Highest Cost |
| INMSS | 745 | £50,055 | £268,050 | 624 | £44,163 | £181,920 | 565 | £36,025 | £154,224 |
| Alternative Provision | 299 | £16,682 | £72,000 | 153 | £13,966 | £72,000 | 111 | £12,098 | £38,025 |
| Personal Budget | 6 | £11,608 | £19,646 | 11 | £7,728 | £40,903 | 13 | £13,945 | £91,320 |
| Direct Payments | 34 | £18,634 | £89,220 | 30 | £13,757 | £90,570 | 28 | £7,552 | £30,142 |
| Total | 1084 | £39,651 | | 818 | £36,910 | | 717 | £30,809 | |

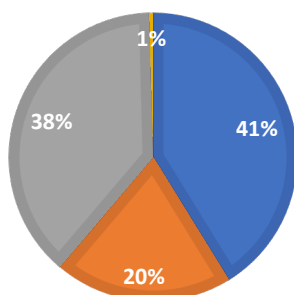


District Analysis for the INMSS Sector

| | 2023/24 | | | 2022/23 | | | 2021/22 | | |
|-----------------------------|----------------|------------------------|--------------|----------------|------------------------|--------------|----------------|------------------------|--------------|
| | Y/E March 2024 | | | Y/E March 2023 | | | Y/E March 2022 | | |
| Locality | No. of pupils | Average Cost per pupil | Highest Cost | No. of pupils | Average Cost per pupil | Highest Cost | No. of pupils | Average Cost per pupil | Highest Cost |
| North | 307 | £45,352 | £110,537 | 261 | £39,802 | £142,154 | 234 | £30,564 | £98,123 |
| East | 149 | £52,952 | £268,050 | 122 | £44,105 | £106,502 | 107 | £42,060 | £102,256 |
| South | 286 | £53,739 | £181,920 | 241 | £48,914 | £181,920 | 224 | £38,848 | £154,224 |
| Missing - no locality given | 3 | £36,171 | £80,000 | 0 | £ - | £ - | 0 | £ - | £ - |
| Total | 745 | £50,055 | | 624 | £44,163 | | 565 | £36,025 | |

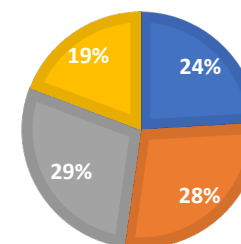
NO. OF PUPILS - LOCALITY LEVEL AS AT MARCH 2024

■ North ■ East ■ South ■ Missing - no locality given



AVERAGE COST PER PUPIL - LOCALITY LEVEL AS AT MARCH 2024

■ North ■ East ■ South ■ Missing - no locality given



INMSS School Year and District Breakdown

| | 2022 | | 2023 | | 2024 | |
|--------------------------|------------------|----------------------|------------------|----------------------|------------------|----------------------|
| Year Group by District | Number of Pupils | Total Estimated Cost | Number of Pupils | Total Estimated Cost | Number of Pupils | Total Estimated Cost |
| 0 | | | | | 13 | £829,128 |
| East | | | | | 1 | £114,817 |
| North | | | | | 4 | £249,500 |
| South | | | | | 8 | £464,812 |
| 1 | | | 4 | £244,250 | 16 | £897,254 |
| East | | | 1 | £65,000 | 1 | £80,000 |
| North | | | 2 | £119,500 | 7 | £365,389 |
| South | | | 1 | £59,750 | 8 | £451,864 |
| 2 | | | 1 | £23,820 | 11 | £550,934 |
| East | | | 1 | £23,820 | 2 | £64,770 |
| North | | | | | 2 | £159,911 |
| South | | | | | 7 | £326,253 |
| 3 | 3 | £147,408 | 5 | £228,795 | 16 | £950,695 |
| East | | | | | 1 | £81,900 |
| North | 2 | £85,810 | 4 | £167,197 | 9 | £471,011 |
| South | 1 | £61,598 | 1 | £61,598 | 6 | £397,784 |
| 4 | 2 | £61,396 | 7 | £361,572 | 19 | £1,083,510 |
| East | 1 | £43,530 | 1 | £44,070 | 2 | £168,455 |
| North | | | 3 | £187,096 | 7 | £467,518 |
| South | 1 | £17,866 | 3 | £130,406 | 10 | £447,537 |
| 5 | 17 | £694,871 | 24 | £1,273,406 | 39 | £2,253,395 |
| East | 2 | £129,167 | 3 | £215,860 | 7 | £450,365 |
| North | 9 | £384,963 | 13 | £596,604 | 20 | £1,100,830 |
| South | 6 | £180,741 | 8 | £460,941 | 12 | £702,199 |
| 6 | 16 | £694,258 | 22 | £1,008,068 | 40 | £2,281,182 |
| East | 3 | £180,922 | 6 | £277,966 | 11 | £643,310 |
| North | 5 | £188,493 | 7 | £287,766 | 16 | £818,492 |
| South | 8 | £324,844 | 9 | £442,336 | 13 | £819,380 |
| 7 | 20 | £722,599 | 27 | £1,377,997 | 79 | £3,819,082 |
| East | 2 | £58,678 | 2 | £134,906 | 18 | £962,859 |
| North | 9 | £297,901 | 15 | £714,795 | 27 | £1,219,602 |
| South | 9 | £366,020 | 10 | £528,295 | 34 | £1,636,621 |
| 8 | 23 | £1,060,042 | 65 | £2,876,459 | 78 | £4,122,773 |
| East | 3 | £109,697 | 14 | £569,714 | 17 | £821,449 |
| North | 12 | £415,379 | 23 | £817,101 | 26 | £1,252,162 |
| South | 8 | £534,967 | 28 | £1,489,645 | 33 | £1,967,648 |
| Locality details missing | | | | | 2 | £81,514 |
| 9 | 56 | £1,684,008 | 74 | £3,529,429 | 93 | £5,417,173 |
| East | 11 | £397,166 | 16 | £695,059 | 21 | £1,356,306 |
| North | 25 | £625,818 | 28 | £1,259,068 | 36 | £1,821,666 |
| South | 20 | £661,023 | 30 | £1,575,302 | 36 | £2,239,201 |
| 10 | 46 | £1,984,960 | 72 | £3,616,330 | 95 | £5,476,594 |
| East | 10 | £492,136 | 11 | £637,162 | 15 | £857,598 |



| | 2022 | | 2023 | | 2024 | |
|----------------------------|------------------|----------------------|------------------|----------------------|------------------|----------------------|
| Year Group by District | Number of Pupils | Total Estimated Cost | Number of Pupils | Total Estimated Cost | Number of Pupils | Total Estimated Cost |
| North | 11 | £395,569 | 26 | £1,132,179 | 38 | £2,083,050 |
| South | 25 | £1,097,255 | 35 | £1,846,990 | 42 | £2,535,945 |
| 11 | 65 | £2,514,930 | 93 | £4,396,509 | 95 | £4,762,642 |
| East | 11 | £431,009 | 19 | £835,242 | 21 | £1,144,690 |
| North | 38 | £1,374,049 | 48 | £2,137,346 | 51 | £2,427,390 |
| South | 16 | £709,872 | 26 | £1,423,920 | 23 | £1,190,562 |
| 12 | 97 | £3,679,350 | 98 | £4,455,406 | 99 | £3,077,544 |
| East | 17 | £749,089 | 17 | £845,445 | 20 | £725,524 |
| North | 52 | £1,653,546 | 53 | £2,147,481 | 52 | £1,248,400 |
| South | 28 | £1,276,715 | 28 | £1,462,480 | 26 | £1,076,621 |
| Locality details missing | | | | | 1 | £27,000 |
| 13 | 69 | £2,939,527 | 68 | £2,080,823 | 21 | £723,731 |
| East | 17 | £884,302 | 16 | £595,436 | 5 | £236,671 |
| North | 22 | £788,194 | 22 | £453,281 | 6 | £139,089 |
| South | 30 | £1,267,030 | 30 | £1,032,105 | 10 | £347,971 |
| 14 | 84 | £2,282,938 | 35 | £1,255,057 | 23 | £880,896 |
| East | 19 | £647,692 | 10 | £375,963 | 6 | £151,366 |
| North | 28 | £475,729 | 7 | £170,549 | 4 | £68,288 |
| South | 37 | £1,159,516 | 18 | £708,544 | 13 | £661,242 |
| 15 | 29 | £873,597 | 17 | £566,096 | 7 | £151,884 |
| East | 4 | £94,619 | 2 | £41,549 | 1 | £29,700 |
| North | 11 | £246,125 | 7 | £152,596 | 2 | £30,799 |
| South | 14 | £532,853 | 8 | £371,950 | 4 | £91,385 |
| 16 | 19 | £693,202 | 11 | £253,625 | 1 | £12,285 |
| East | 4 | £131,717 | 2 | £13,769 | | |
| North | 6 | £157,580 | 3 | £45,846 | | |
| South | 9 | £403,905 | 6 | £194,010 | 1 | £12,285 |
| 17 | 10 | £287,313 | 1 | £9,900 | | |
| East | 3 | £150,719 | 1 | £9,900 | | |
| North | 3 | £49,336 | | | | |
| South | 4 | £87,258 | | | | |
| 18 | 2 | £13,495 | | | | |
| North | 1 | £13,495 | | | | |
| South | 1 | £0 | | | | |
| 19 | 1 | £1,690 | | | | |
| South | 1 | £1,690 | | | | |
| 20 | 3 | £9,850 | | | | |
| South | 3 | £9,850 | | | | |
| 21 | 2 | £3,170 | | | | |
| South | 2 | £3,170 | | | | |
| School Year Missing | 1 | £5,721 | | | | |
| South | 1 | £5,721 | | | | |
| Locality details missing | | | | | | |
| Grand Total | 565 | £20,354,325 | 624 | £27,557,541 | 745 | £37,290,701 |



**INMSS Category of Need ranked highest to lowest cost as at
Y/E March 2024**

| Category of Need | Number of Pupils | Total Estimated Cost | Rank |
|-------------------------|------------------|----------------------|------|
| SEMH | 315 | £14,376,079 | 1 |
| ASD | 218 | £12,030,384 | 2 |
| ASD & SEMH | 33 | £1,845,080 | 3 |
| SLCN | 36 | £1,772,145 | 4 |
| SLCN & SEMH | 28 | £1,427,043 | 5 |
| Missing Details | 17 | £989,875 | 6 |
| MLD | 23 | £877,613 | 7 |
| SLD | 9 | £543,643 | 8 |
| ASD & SLCN | 9 | £531,773 | 9 |
| MLD & SEMH | 8 | £448,857 | 10 |
| ASD & SLD | 5 | £370,400 | 11 |
| SLD & SLCN | 3 | £264,074 | 12 |
| ASD & MLD | 4 | £225,847 | 13 |
| MLD & SLCN | 5 | £183,685 | 14 |
| PD | 2 | £149,773 | 15 |
| HI | 3 | £126,463 | 16 |
| VI | 3 | £94,016 | 17 |
| PD & SLCN | 1 | £80,000 | 18 |
| ASD & HI | 1 | £79,983 | 19 |
| ADHD | 1 | £79,253 | 20 |
| ASD + ADHD | 1 | £74,556 | 21 |
| SLD & SEMH | 1 | £73,120 | 22 |
| SLF & SEMH | 1 | £67,000 | 23 |
| ASD + VI | 1 | £65,977 | 24 |
| ASD + SEMH +MLD | 1 | £65,693 | 25 |
| SEMH + SpLD | 2 | £62,754 | 26 |
| ASF | 1 | £61,150 | 27 |
| ASD & VI | 1 | £54,700 | 28 |
| ASD & PD | 1 | £39,000 | 29 |
| PD & SEMH | 1 | £36,000 | 30 |
| SLD + VI | 1 | £29,700 | 31 |
| VI + PD | 1 | £29,700 | 32 |
| SLD + HI | 1 | £26,798 | 33 |
| SpLD + ASD | 1 | £24,929 | 34 |
| S&L | 1 | £23,100 | 35 |
| MLD + HI | 1 | £22,432 | 36 |
| PD & HI | 1 | £21,594 | 37 |
| HI + SLCN | 1 | £13,091 | 38 |
| N/A | 1 | £3,127 | 39 |
| password protected file | 1 | £292 | 40 |
| Grand Total | 745 | £37,290,701 | |



**INMSS Category of Need ranked highest to lowest cost as at Y/E
March 2023**

| Category of Need | Number of Pupils | Total Estimated Cost | Rank |
|-------------------------|------------------|----------------------|------|
| SEMH | 289 | £12,435,095 | 1 |
| ASD | 186 | £8,695,827 | 2 |
| ASD + SEMH | 27 | £1,245,237 | 3 |
| SLCN | 22 | £1,054,483 | 4 |
| MLD | 21 | £612,115 | 5 |
| SEMH & SLCN | 11 | £487,734 | 6 |
| SLD | 9 | £429,917 | 7 |
| Missing Details | 6 | £304,805 | 8 |
| ASD & SLCN | 6 | £261,533 | 9 |
| ASD & SLD | 4 | £230,221 | 10 |
| SEMH + MLD | 6 | £203,740 | 11 |
| SLCN + SLD | 2 | £176,494 | 12 |
| HI | 4 | £170,081 | 13 |
| SLCN + MLD | 2 | £123,195 | 14 |
| VI | 6 | £104,450 | 15 |
| PD | 1 | £88,213 | 16 |
| SEMH + SpLD | 2 | £83,737 | 17 |
| SLD + HI | 1 | £77,261 | 18 |
| MLD + SLCN | 1 | £76,167 | 19 |
| ADHD | 1 | £74,556 | 20 |
| ASD + ADHD | 1 | £74,556 | 21 |
| HI + SLCN | 1 | £65,694 | 22 |
| ASD + SEMH +MLD | 1 | £61,800 | 23 |
| ASD + VI | 1 | £59,750 | 24 |
| ASD & VI | 1 | £54,700 | 25 |
| password protected file | 1 | £41,636 | 26 |
| N/A | 1 | £33,071 | 27 |
| SLD + VI | 1 | £29,700 | 28 |
| VI + PD | 1 | £29,700 | 29 |
| ASD + MLD | 1 | £26,700 | 30 |
| SpLD + ASD | 1 | £24,929 | 31 |
| ASD & PD | 1 | £24,923 | 32 |
| S&L | 1 | £23,100 | 33 |
| MSI + HI | 1 | £22,962 | 34 |
| MLD + HI | 1 | £21,499 | 35 |
| ASD + PD | 1 | £20,850 | 36 |
| SpLD | 1 | £7,109 | 37 |
| Grand Total | 624 | £27,557,541 | |



**INMSS Category of Need ranked highest to lowest cost as at
Y/E March 2022**

| Category of Need | Number of Pupils | Total Estimated Cost | Rank |
|--------------------|------------------|----------------------|------|
| SEMH | 260 | £8,675,201 | 1 |
| ASD | 171 | £6,856,002 | 2 |
| ASD + SEMH | 21 | £939,516 | 3 |
| SLCN | 19 | £841,063 | 4 |
| MLD | 22 | £483,029 | 5 |
| SLD | 8 | £364,636 | 6 |
| SEMH + SLCN | 8 | £316,359 | 7 |
| MLD + SEMH | 7 | £197,656 | 8 |
| HI | 4 | £186,110 | 9 |
| SLCN + ASD | 5 | £180,979 | 10 |
| (blank) | 8 | £132,023 | 11 |
| VI | 5 | £119,113 | 12 |
| SLD + ASD | 2 | £117,824 | 13 |
| SLD + HI | 1 | £76,315 | 14 |
| MLD + SLCN | 1 | £74,631 | 15 |
| SLD + SLCN | 2 | £71,962 | 16 |
| SLCN + SLD | 1 | £69,569 | 17 |
| MSI + HI | 1 | £67,876 | 18 |
| SEMH + SpLD | 2 | £67,850 | 19 |
| ASD + PD | 1 | £62,550 | 20 |
| PD | 2 | £62,311 | 21 |
| ASD + SEMH +MLD | 1 | £61,800 | 22 |
| HI + SLCN | 1 | £54,151 | 23 |
| N/A | 2 | £52,675 | 24 |
| ASD + VI | 1 | £39,833 | 25 |
| SLCN + MLD | 1 | £33,394 | 26 |
| SLD + VI | 1 | £27,510 | 27 |
| VI + PD | 1 | £27,510 | 28 |
| SpLD + ASD | 2 | £26,619 | 29 |
| SpLD | 1 | £21,230 | 30 |
| MLD + HI | 1 | £20,874 | 31 |
| MSI | 1 | £13,495 | 32 |
| SEMH + MLD + ASD | 1 | £12,660 | 33 |
| Grand Total | 565 | £20,354,325 | |

