

**Special School and other High Needs funding adjustments for 24/25**

	<b>Combe Pafford</b>	<b>Combe Pafford</b>	<b>Mayfield School</b>	<b>Mayfield Chestnut</b>	<b>Mayfield Total</b>	<b>Brunel SEMH</b>	<b>Brunel SEMH</b>	<b>Lodestar AP</b>	<b>Lodestar AP</b>	<b>Totals</b>	<b>Totals £</b>
Number of places - January 24	265		231	32	263	55		55		638.00	
Number of pupils - January 24	258		229	32	261	52		52		623.00	
Number of places - September 24	265		231	32	263	55		55		638.00	
		<b>£</b>			<b>£</b>		<b>£</b>		<b>£</b>		
Initial Place led funding		2,650,000			2,630,000		550,000		550,000		6,380,000
Initial Pupil led funding		1,797,680			3,028,826		968,500		707,616		6,502,622
Initial pupil specific additional funding		87,068			196,979		3,043		0		287,090
To mirror 3.4% increase in mainstream schools additional grant		147,870			191,727		52,140		43,230		434,967
Previously Teachers Pay & Pension Grants		178,080			176,736		36,960		36,960		428,736
Other funding - Outreach / 6th day provision / rent		0			330,877		0		0		330,877
Pupil Premium		169,440			192,270		36,750		32,550		431,010
<b>Total initial funding</b>		<b>5,030,138</b>			<b>6,747,415</b>		<b>1,647,393</b>		<b>1,370,356</b>		<b>14,795,302</b>
<b>In-Year adjustments</b>	<b>Pupils</b>	<b>Funding £</b>	<b>Mayfield Pupils</b>	<b>Chestnut Pupils</b>	<b>Funding £</b>	<b>SEMHPupils</b>	<b>Funding £</b>	<b>AP Pupils</b>	<b>Funding £</b>	<b>Pupils</b>	<b>Funding £</b>
April	260	28,172	230	32	1,290	53	18,625	52	0	627	48,087
May	260	4,780	231	32	8,902	53	0	52	0	628	13,682
June	260	14,449	231	32	0	53	0	53	11,340	629	25,789
July	260	0	231	32	0	55	27,938	46	(71,442)	624	(43,504)
August	260	0	231	32	0	55	0	46	0	624	0
September	261	(14,670)	228	33	(12,605)	46	(97,781)	41	(39,690)	609	(164,746)
October	260	29,551	227	31	(20,802)	47	9,313	42	6,804	607	24,866
November										0	0
December										0	0
January										0	0
February										0	0
March										0	0
<b>Total In - year pupil / place led adjustments</b>		<b>62,282</b>			<b>(23,215)</b>		<b>(41,905)</b>		<b>(92,988)</b>		<b>(95,826)</b>
Enhanced Provision (in-year changes in pupil top-ups)											(6,589)
Enhanced Provision (in-year increases in place numbers)											0
Additional Funding - Step Provision (Apr - Aug)											24,245
Excluded Pupils / 6th Day Provision - Mayfield (Sept - Mar)											72,978
Excluded Pupils / 6th Day Provision - Mayfield - Additional Staffing											27,000
In-year pupil specific additional funding		17,610			140,210		9,636		2,302		169,758
<b>Total - In-Year adjustments</b>		<b>79,892</b>			<b>116,995</b>		<b>(32,269)</b>		<b>(90,686)</b>		<b>191,566</b>
Special School / High Needs contingency budget											350,000
<b>Current balance (under) / over</b>											<b>(158,434)</b>