

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

	Combe Pafford	Combe Pafford	Mayfield School	Mayfield Chestnut	Mayfield Total	Brunel SEMH	Brunel SEMH	Lodestar AP	Lodestar AP	Totals	Totals £
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	
		£			£		£		£		
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
Total initial funding		5,030,138			6,747,415		1,647,393		1,370,356		14,795,302
In-Year adjustments	Pupils	Funding £	Mayfield Pupils	Chestnut Pupils	Funding £	SEMHPupils	Funding £	AP Pupils	Funding £	Pupils	Funding £
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	257	(10,026)	228	30	(2,598)	46	(7,760)	46	22,680	607	2,296
December	256	(3,052)	228	30	0	49	18,625	46	0	609	15,573
January										0	0
February										0	0
March										0	0
Total In - year pupil / place led adjustments		49,204			(25,813)		(31,040)		(70,308)		(77,957)
Enhanced Provision (in-year changes in pupil top-ups)											(2,608)
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
Total - In-Year adjustments		66,814			114,397		(21,404)		(68,006)		213,416
Special School / High Needs contingency budget											350,000
Current balance (under) / over											(136,584)