Special School and other High Needs funding adjustments for 23/24

	Combe Pafford	Combe Pafford	Mayfield School	Mayfield Chestnut	Mayfield Total	Brunel SEMH	Lodestar AP	Brunel & Lodestar Total	Totals	Totals £
Number of places - January 23	265		231	32	263	56	55	111.00	639.00	
Number of pupils - January 23	268		229	32	261	55	46	101.00	630.00	
Number of places - September 23	265		231	32	263	55	55	110.00	638.00	
Initial Place led funding		2,650,000			2,630,000	554,167	550,000	1,104,167		6,384,167
Initial Pupil led funding		1,735,096			2,978,478	994,125	607,476	1,601,601		6,315,175
Initial pupil specific additional funding		67,402			193,728			0		261,130
To mirror 3.4% increase in mainstream schools additional grant		145,120			188,342	52,124	42,440	94,564		428,026
Previously Teachers Pay & Pension Grants		174,900			173,580	36,575	36,300	72,875		421,355
Other funding - Outreach / 6th day provision / rent					325,027			0		325,027
Pupil Premium		146,615			187,090	41,400	28,980	70,380		404,085
Total initial funding		**4,919,133**			**6,676,245**	**1,678,391**	**1,265,196**	**2,943,587**		**14,538,965**
In-Year adjustments	**Pupils**	**Funding £**	**Mayfield Pupils**	**Chestnut Pupils**	**Funding £**	**SEMH Pupils**	**AP Pupils**	**Funding £**	**Pupils**	**Funding £**
April	271	29,851	229	35	84,414	55	54	105,648	644	219,913
May	271	0	229	35	0	55	54	0	644	0
June	271	0	229	35	0	55	53	(11,005)	643	(11,005)
July	270	(6,568)	230	35	936	56	44	(75,584)	635	(81,216)
August	270	0	230	35	0	56	44	0	635	0
September	263	6,793	229	32	(56,226)	52	39	(80,693)	615	(130,126)
October	265	9,498	231	32	9,393	52	41	13,206	621	32,097
November	262	(9,219)	231	31	(6,426)	53	50	57,054	627	41,409
December	261	(1,537)	231	32	5,141	53	52	8,804	629	12,408
January	258	(2,659)	229	32	(6,733)	52	52	(4,519)	623	(13,911)
February	259	157	229	32	0	54	54	10,427	628	10,584
March	260	730	231	32	1,566	53	55	(406)	631	1,890
Total In -year pupil / place led adjustments		**27,046**			**32,065**			**22,932**		**82,043**
Enhanced Provision (in-year changes in pupil top-ups)										12,376
Enhanced Provision (in-year increases in place numbers)										0
Preston Enhanced Provision - Teaching Support Apr - Aug 23										10,887
Additional Funding - Step Provision (Apr - Aug)										24,245
Additional Funding - Step Provision (Sept - Mar)										33,943
Pupil specific additional funding (Lodestar)										3,224
Excluded Pupils / 6th Day Provision - Mayfield (Sept - Mar)										71,687
Excluded Pupils / 6th Day Provision - Mayfield (Sept - Mar) - Additional Staffing										15,750
In-year pupil specific additional funding		14,136			111,233			14,651		140,020
Total - In-Year adjustments		**41,182**			**143,298**			**37,583**		**394,175**
Special School / High Needs contingency budget										400,000
Final (under) / over spend										(5,825)