

**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>SEMh Pupils</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										0	0
July										0	0
August										0	0
September										0	0
October										0	0
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>32,952</b>			<b>10,192</b>		<b>18,625</b>		<b>0</b>		<b>61,769</b>
Enhanced Provision (in-year changes in pupil top-ups)											(1,088)
Enhanced Provision (in-year increases in place numbers)											
Additional Funding - Step Provision (Apr - Aug)											
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		1,200			22,827		2,391		2,302		28,720
<b>Total - In-Year adjustments</b>		<b>34,152</b>			<b>33,019</b>		<b>21,016</b>		<b>2,302</b>		<b>189,379</b>
Special School / High Needs contingency budget											350,000
<b>Current balance (under) / over</b>											<b>(160,621)</b>