Special School and other High Needs funding adjustments for 22/23 - Schools Forum 24/11/22

	Combe Pafford	Combe Pafford	Mayfield School	Mayfield Chestnut	Mayfield Total	Brunel SEMH	Burton AP	B & B Total	Totals	Totals £
Number of places - January 22	262		263		263	56	55	111.00	636.00	
Number of pupils - January 22	264		261		261	47	39	86.00	611.00	
Number of places - September 22	265		263		263	56	55	111.00	639.00	
Initial Place led funding		2,637,500			2,630,000	560,000	550,000	1,110,000		6,377,500
Initial Pupil led funding		1,551,207			2,924,760	816,672	495,105	1,311,777		5,787,744
Initial pupil specific additional funding		61,673			162,744	36,800		36,800		261,217
Previously Teachers Pay & Pension Grants		174,075			173,580	36,960	36,300	73,260		420,915
Other funding - Outreach / 6th day provision / rent		444.405			318,093	05.400	00 505	0		318,093
Pupil Premium		141,105			182,435	35,460	32,505	67,965		391,505
Total initial funding		4,565,560			6,391,612	1,485,892	1,113,910	2,599,802		13,556,974
In-Year adjustments	Pupils	Funding	Mayfield	Chestnut	Funding	SEMH	AP	Funding	Pupils	Funding
		£	Pupils	Pupils	£	Pupils	Pupils	£		£
April	264	103,334	231	32	23,830	51	48	183,759	626	310,923
May	264	(823)	229	33	(963)	50	47 50	(27,565)	623	(29,351)
June July	261 261	(2,402) 0	230 230	32 34	(4,825) 29,715	50 51	50 45	31,738 (34,574)	623 621	24,511 (4,859)
August	261	0	230	34	29,713	51	45 45	(34,374)	621	(4,059) O
September	266	35,165	232	31	(47,330)	46	44	(58,085)	619	(70,250)
October	262	(11,208)	231	30	(11,915)	48	38	(20,709)	609	(43,832)
November	263	6,061	228	31	(8,363)	52	39	34,250	613	31,948
December									0	0
January									0	0
February									0	0
March		400 40=			(40.054)			100.011	0	0
Total In -year pupil / place led adjustments		130,127			(19,851)			108,814		219,090
Enhanced Provision (in-year changes in pupil top-ups)										(443)
Enhanced Provision (in-year increases in place numbers)										8,333
Preston Enhanced Provision - Teaching Support Sept 22 - Ma	ar 23									15,243
Excluded Pupils / 6th Day Provision - Mayfield (Sept - Mar)		00.404			04.000			(0.4.050)		70,158
In-year pupil specific additional funding		26,121			81,823			(24,056)		83,888
Total - In-Year adjustments		156,248			61,972			84,758		396,269
Special School / High Needs contingency budget										400,000
Current balance (under) / over										(3,731)