Special School and other High Needs funding adjustments for 25/26

	Combe Pafford	Combe Pafford	Mayfield School	Mayfield Chestnut	Mayfield Total	Brunel SEMH	Brunel SEMH	Lodestar AP	Lodestar AP	Totals	Totals £
Number of places - January 25	265		231	32	263	55		55		638.00	
Number of pupils - January 25	257		227	31	258	48		47		610.00	
Number of places - September 25	240		256	40	296	63		55		654.00	
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Initial Place led funding		2,504,167			2,822,500		596,667		550,000		6,473,334
Initial Pupil led funding Initial pupil specific additional funding		1,779,377 106,462			3,147,243 58,731		902,160 0		645,404 0		6,474,184 165,193
To mirror 3.4% increase in mainstream schools additional grar	nt .	140,484			206.889		56.862		43.450		447.685
Previously Teachers Pay & Pension Grants		169,282			190,801		40,335		37,180		437,598
Other funding - Outreach / 6th day provision / rent		.00,202			332,698		0		0		332,698
Pupil Premium		161,440			182,150		39,900		30,450		413,940
Total initial funding		4,861,212			6,941,012		1,635,924		1,306,484		14,744,632
In-Year adjustments	Pupils	Funding	Mayfield	Chestnut	Funding	SEMH	Funding £	AP	Funding	Pupils	Funding
		£	Pupils	Pupils	£	Pupils	Ł	Pupils	£		£
April	252	(10,772)	231	33	75,631	55	131,565	50	41,196	621	237,620
May	251	(3,093)	231	32	(14,768)	56	20,562	50	0	620	2,701
June	251	0	231	30	(26,850)	57	18,163	50	0	619	(8,687)
July	251	0	231	31	12,083	56	(14,096)	49	(10,299)	618	(12,312)
August	251	0	231	31	0	56	0	49	0	618	0
September	239	41,481	256	41	296,599	62	80,261	42	(56,072)	640	362,269
October										0	0
November December										0	0
January										0	0
February										0	0
March										0	0
Total In - year pupil / place led adjustments		27,616			342,695		236,455		(25,175)		581,591
Enhanced Provision (in-year changes in pupil top-ups)											(3,093)
Enhanced Provision (in-year changes in place numbers)											(5,095)
Excluded Pupils / 6th Day Provision - Mayfield (Sept - Mar)											73,380
In-year pupil specific additional funding		(14,066)			125,433		26,875				138,242
Total - In-Year adjustments		13,550			468,128		263,330		(25,175)		790,120
Special School / High Needs contingency budget											700,000
Current balance (under) / over											90,120