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	244		256	40	296	63		55		658.00	
		£			**£**		**£**		**£**		
Initial Place led funding		2,504,167			2,822,500		596,667		550,000		6,473,334
Initial Pupil led funding		1,779,377			3,147,243		902,160		645,404		6,474,184
Initial pupil specific additional funding		106,462			58,731		0		0		165,193
To mirror 3.4% increase in mainstream schools additional grant		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					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 Pupils**	**Chestnut Pupils**	**Funding £**	**SEMH Pupils**	**Funding £**	**AP Pupils**	**Funding £**	**Pupils**	**Funding £**
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	239	6,451	258	41	24,065	60	(18,795)	45	20,598	643	32,319
November	240	3,225	258	41	0	62	15,663	49	22,887	650	41,775
December	240	0	257	41	(435)	62	0	51	9,155	651	8,720
January	239	(2,320)	258	41	2,453	64	11,898	53	6,866	655	18,897
February	238	(1,715)	258	41	0	65	4,800	52	(2,289)	654	796
March	237	(474)	258	41	0	66	2,399	52	0	654	1,925
Total In - year pupil / place led adjustments		**32,783**			**368,778**		**252,420**		**32,042**		**686,023**
Enhanced Provision (in-year changes in pupil top-ups)											(7,812)
Enhanced Provision (in-year increases in place numbers)											0
Excluded Pupils / 6th Day Provision - Mayfield (Sept - Mar)											73,380
In-year pupil specific additional funding		20,220			296,749		196,861				513,830
Total - In-Year adjustments		**53,003**			**665,527**		**449,281**		**32,042**		**1,265,421**
Special School / High Needs contingency budget											700,000
Year end overspend											565,421