Special School and other High Needs funding adjustments for 18/19

	Combe Pafford	Combe Pafford	Mayfield School	Mayfield Chestnut	Mayfield Total	Brunel SEMH	Burton AP	B & B Total	Totals	Totals £
Number of places - January 18	252		198	32	230	56	50	106.00	588.00	
Number of pupils - January 18	249		200	33	233	54	63	117.00	599.00	
Number of places - September 18	252		198	32	230	56	50	106.00	588.00	
Initial Place led funding		2,520,000			2,300,000			1,060,000		5,880,000
Initial Pupil led funding		779,876			1,914,042			1,300,500		3,994,418
Initial pupil specific additional funding		46,440			35,905			38,083		120,428
Other funding - Outreach / exclusions / rent		2 246 246			201,174			2 200 502		201,174 10,196,020
Total initial funding		3,346,316			4,451,121			2,398,583		10,196,020
In-Year adjustments	Pupils	Funding	Mayfield	Chestnut	Funding	SEMH	AP	Funding	Pupils	Funding
		£	Pupils	Pupils	£	Pupils	Pupils	£		£
April	250	5,132	200	36	93,255	54	69	249,100	609	347,487
May	250	2,228	203	38	99,623	54	68	(9,029)	613	92,822
June	248	(13,301)	203	38	(9,757)	53	67	(19,442)	609	(42,500)
July	246	(1,465)	203	38	(4,391)	55	42	(164,468)	584	(170,324)
August	246	0	203	38	0	55	42	0	584	0
September	251	(8,217)	204	30	(45,373)	50	44	(27,825)	579	(81,415)
October	251	(279)	204	29	(5,543)	50	53	44,325	587	38,503
November	250	(2,138)	204	31	9,238	51	55	13,825	591	20,925
December	250	0	203	31	(4,202)	51	59	13,133	594	8,931
January	248	(2,603)	207	28	4,475	51	59	0	593	1,872
February	246	(608)	205	29	(403)	54	55 60	173	589	(838)
March	245	1,319	206	29	563	55	60	5,228	595	7,110
Total In -year pupil / place led adjustments		(19,932)			137,485			105,020		222,573
Enhanced Provision										17,602
Additional pupil top-ups for ASC EP at Preston and Brixham										71,657
EP ASC - The Spires (from 6 to 9 places from Sept 18)										17,500
EP - PCSA (6 places from Sept 18 - 7/12th of £63k)										36,750
Pilot Scheme - Play Torbay (agreed by Schools Forum)										18,978
2% funding increase agreed by Schools Forum		66,926			89,022			47,972		203,920
ASC Outreach - Preston Primary										20,000
Funding for 6th Day Provision Mayfield / Chestnut Jan - Mar										25,000
Burton Academy - to guarantee funding for 55 pupils during J	ul & Aug 18	40.0==						4-0.04-		21,320
In-year pupil specific additional funding		43,075			62,893			176,047		282,015
Total - In-Year adjustments		90,069			289,400			329,039		937,315
Special School contingency budget										400,000
Adjustment from ESFA - Import / Export of HN Pupils between	n LA's									114,000
Total Funding Available	-									514,000
Overspend										423,315