

2012/13 Funding

£

Total

DSG		220,809,000	1					
	High Needs Block		Early Years Block		Schools Block			
	44,094,983	4	11,415,538	3	165,298,479	2		
less Hospital Top-slice	-73,915		-18,930		-275,977			
less EY baseline	-161,514		-41,365		-603,048			
	43,859,554		11,355,243		164,419,454			
interauthority recoupment	478,590				-478,590			
YPLA SEN					1,605,720			
High Needs Baseline	44,338,144							
Cross border funding								
minus funding out to other LAs	-511,930							
plus funding in from other LAs	834,186							
Provisional Baseline	44,660,400	7	11,355,243	6	165,546,584	5		
YPLA SEN	-1,605,720	8	Pupil nos 12/13	2,912	11	Pupil nos 12/13	40,552	10
	43,054,680	9/18						
Funding for growth agreed by LA's	133,000	19						
post 16 apr - jul	533,000	20	Baseline £ per pupil	3,899.47	13	Baseline £ per pupil	4,082.33	12
post 16 aug - mar	2,728,000	21	Pupil nos 13/14	3,038	15	Pupil nos 13/14	41,114	14
Estimated Funding 2013/14	46,448,680	22	11,846,576	17	167,840,853	16		
Recoupment	-1,122,000	28			Recoupment	-99,239,000	27	
	45,326,680	32	11,846,576	31	68,601,853	30	125,775,108	
NMSS	79,000	26	2 yr old funding	2,801,000	23	NQT	63,000	25
			3 yr old trans	404,000	24			
Final DSG	45,405,680		15,051,576		68,664,853		129,122,108	
Expenditure								
SEN Support in Preschools	366,490							
Specialist Support and Disability	353,500							
Complex Needs Team	314,120							
Phoenix Pre School Service	1,706,980							
Early Support Programme	120,710							
SEN Transport	330,000							
Special Central	56,850							
Other Statemented	448,060							
SEN Outborough Fees	15,505,522							
SEN in FE Colleges	3,091,830							
Pupil Support	515,000							
Special capital	813,810							
Insurance	21,560							
	High Needs Block		Early Years Block		Schools Block			
Total Expenditure	44,552,250		14,181,966		69,302,440		128,036,656	
Estimated Surplus/Shortfall	853,430		869,610		-637,587		1,085,452	