Appendix 3

2015/16 Funding

High Needs Block		**Early Year Block**		**Schools Block**			
Income							
2013/14 funding	47,781,416	2013/14 funding	11,846,575	pupil numbers	41545		
		2 year old funding	2,408,000	Baseline £ per pupil	4545.22	Less CRC adj	
					188,831,165		
academy units	-152513			free school pupils	522,700	(e)	
PRU places recoupment	-1260000			NQT	63,000		
HN recoupment	-4031682			CRC adj			
	42,337,221	(b)	**14,254,575**	('c)	**189,416,865**	(a)	**246,008,661** (d)
Expenditure							
Special Schools - pre 16	9,536,170	Maintained	1,180,370	Academy Recoupment	£144,974,105		
PRU	1,152,000			Primary MFG	£40,522,975		
Units	2,679,833			Secondary MFG	£2,807,038		
				Free school recoupment	£681,188	(f)	
Central		**Central**		**Central**			
Darrick Wood HIU	732,210	PVI	12,304,200	Access and Admisions	468,490		
Pupil Referral costs	-68,650			Supply Staff costs	160,573		
Early Intervention - Primary	185,240	2 yr old exp	2,736,000	Dedelegated FSM eligibility	19,010		
Progression Courses	451,090			Contingency	1,140,000		
Home and Alternative Provision	992,550			Capital	212,180		
SEN Support in Mainstream	170,020			Schools Forum	24,150		
Primary academy matrix	532,235			Pupil Support Advisory tear	497,400		
Secondary academy matrix	926,183			Support to Schools	46,174	(g)	
Maintained matrix	692,767			Business Support	5,000		
Social Communication Difficulties Team	216,970			Workforce Development	54,180		
Sensory Support	991,700						
Outreach and Inclusion	234,610						
SEN Support in Preschools	360,840						
Specialist Support and Disability	338,380						
Complex Needs Team	322,780						
Phoenix Pre School Service	1,565,740						
Early Support Programme	99,860						
SEN Transport	330,000						
Special Central	45,000						
Other Statemented	412,260						
SEN Outborough Fees	11,553,240						
SEN in fe Colleges	3,700,000						
Special capital	22,600						
Insurance	0						
Total	**38,175,628**		**16,220,570**		**191,612,463**		**246,008,661**
	4,161,593		-1,965,995		-2,195,598		0
		Growth bid - rate inc.	500,000	(i) funding shortfall - Growth F	500,000	(h)	1,000,000