

High Needs Block Income		Early Year Block	2015/16 Funding	Schools Block		
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						
Darrick Wood HIU	732,210	Central		Central		
Pupil Referral costs	-68,650	PVI	12,304,200	Access and Admissions	468,490	
Early Intervention - Primary	185,240	2 yr old exp	2,736,000	Supply Staff costs	160,573	
Progression Courses	451,090			De delegated FSM eligibility	19,010	
Home and Alternative Provision	992,550			Growth funding	1,000,000	
SEN Support in Mainstream	170,020			Licences	140,000	
Primary academy matrix	532,235			Capital	212,180	
Secondary academy matrix	926,183			Schools Forum	24,150	
Maintained matrix	692,767			Pupil Support Advisory tear	497,400 (g)	
Social Communication Difficulties Team	216,970			Support to Schools	46,174	
Sensory Support	991,700			Business Support	5,000	
Outreach and Inclusion	234,610			Workforce Development	54,180	
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