

2016/17 Funding Estimate

Appendix 2

High Needs Block		Early Year Block		Schools Block		
Income						
High Needs Block restated	48,268,652	2013/14 funding	12,661,579	pupil numbers	42,560	
Academy units	-2,720,000			Baseline £ per pupil	4,548	
PRU places recoupment	-1,391,674	EY Pupil Premium	240,829		193,573,094	
HN recoupment	-920,000					
Academy post-16 units	-252,000	2 year old funding	1,845,888	NQT	61,652	
	<u>-5,283,674</u>					
	42,984,978		14,748,296		193,634,746	251,368,020
Expenditure						
Delegated budgets						
Special Schools - pre 16	9,930,752	Maintained	1,164,656	Academy Recoupment	165,488,917	
Burwood places	145,833			Primary SBS	25,575,927	
Burwood top up	847,917			Secondary SBS	2,889,840	
PRU	1,505,000					
Units - maint places	720,000					
- maint top up	284,000					
- academy top up	1,067,666					
Central budgets						
Darrick Wood HIU	780,590	PVI	12,298,210	Access and Admissions	475,500	
Pupil Referral costs	-175,000	2 yr old exp	2,097,600	Supply Staff costs	101,574	
Early Intervention - Primary	0	EY Pupil Premium	240,829	Dedelegated FSM eligibility	13,282	
Progression Courses	340,000			Growth Fund	2,500,000	
Home and Alternative Provision	942,570			Licences	213,000	
SEN Support in Mainstream	251,260			Capital	45,840	
Primary academy matrix	1,428,823			Schools Forum	1,000	
Secondary academy matrix	1,051,562			Pupil Support Advisory team	409,900	
Maintained matrix	85,279			Support to Schools	46,180	
Social Communication Difficulties Team	298,620			Business Support	5,000	
Sensory Support	973,060			Workforce Development	56,090	
Outreach and Inclusion	222,350					
SEN Support in Preschools	363,530					
Specialist Support and Disability	440,950					
Complex Needs Team	312,320					
Phoenix Pre School Service	1,652,910					
Early Support Programme	99,790					
SEN Transport	330,000					
Special Central	45,000					
Other Statemented	384,940					
SEN Outborough Fees	11,954,041					
SEN in fe Colleges	3,700,000					
Special capital	11,820					
Total	39,995,583		15,801,295		197,822,050	253,618,928
	2,989,395		-1,052,999		-4,187,304	-2,250,908