

2016/17 Funding Estimate

Appendix 2

High Needs Block

Early Year Block

Schools Block

Income

High Needs Block restated	48,268,652
Academy units	-2,720,000
PRU places recoupment	-1,391,674
HN recoupment	-920,000
Academy post-16 units	-252,000
	<u>-5,283,674</u>

2013/14 funding	12,661,579
EY Pupil Premium	240,829
2 year old funding	1,845,888

pupil numbers	42,560
Baseline £ per pupil	4,548
	193,573,094
NQT	61,652

42,984,978

14,748,296

193,634,746

251,368,020

Expenditure

Delegated budgets

Special Schools - pre 16	9,930,752
Burwood places	145,833
Burwood top up	847,917
PRU	1,505,000
Units - maint places	720,000
- maint top up	284,000
- academy top up	1,067,666

Maintained	1,164,656
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Academy Recoupment	165,488,917
Primary SBS	25,575,927
Secondary SBS	2,889,840

Central budgets

Darrick Wood HIU	780,590
Pupil Referral costs	-175,000
Early Intervention - Primary	0
Progression Courses	340,000
Home and Alternative Provision	942,570
SEN Support in Mainstream	251,260
Primary academy matrix	1,428,823
Secondary academy matrix	1,051,562
Maintained matrix	85,279
Social Communication Difficulties Team	298,620
Sensory Support	973,060
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

PVI	12,298,210
2 yr old exp	2,097,600
EY Pupil Premium	240,829

Access and Admissions	475,500
Supply Staff costs	101,574
Dedelegated FSM eligibility	13,282
Growth Fund	2,500,000
Licences	213,000
Capital	45,840
Schools Forum	1,000
Pupil Support Advisory team	409,900
Support to Schools	46,180
Business Support	5,000
Workforce Development	56,090

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