

APPENDIX C

Single factor affordability analysis: financial pressure on main budget by £6000 per High Needs learner. Data organised by % of overall budget, largest to smallest.

School Name	2016/17 Budget Share	No on Roll May 2016	No of Pupils with SEN Support @ May 2016	No of pupils with Top Up	Total £6000 obligations for High Needs top up learners	% of main budget is taken up by High Needs obligations
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School Name	Elements 1 and 2		No of Pupils with SEN Support @ May 2016	6000		
	2016/17 Budget Share	No on Roll May 2016		No of pupils with Top Up	Total £6000 obligations for High Needs top up learners	% of main budget is taken up by High Needs obligations
	732,116.55	168	42	19	114,000	15.57%
	366,538.40	59	17	9	54,000	14.73%
	557,103.60	119	29	11	66,000	11.85%
	970,292.67	256	59	17	102,000	10.51%
	578,379.62	134	30	10	60,000	10.37%
	482,254.46	129	26	8	48,000	9.95%
	362,649.25	76	12	6	36,000	9.93%
	249,243.24	40	6	4	24,000	9.63%
	1,191,368.32	286	53	18	108,000	9.07%
	1,291,557.39	335	30	19	114,000	8.83%
	687,803.02	163	26	10	60,000	8.72%
	413,324.93	78	8	6	36,000	8.71%
	229,774.59	35	6	3	18,000	7.83%
	383,495.74	65	10	5	30,000	7.82%
	473,284.26	80	40	6	36,000	7.61%
	881,700.78	209	22	11	66,000	7.49%
	328,951.98	70	16	4	24,000	7.30%
	744,082.78	187	27	9	54,000	7.26%
	419,545.97	100	15	5	30,000	7.15%
	335,853.79	74	7	4	24,000	7.15%
	1,028,528.81	264	54	12	72,000	7.00%
	606,033.84	178	28	7	42,000	6.93%
	532,159.29	119	30	6	36,000	6.76%
	363,923.68	78	10	4	24,000	6.59%
	185,073.73	18	3	2	12,000	6.48%
	492,765.21	102	13	5	30,000	6.09%
	197,361.80	25	5	2	12,000	6.08%
	502,647.58	88	24	5	30,000	5.97%

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	512,078.59	135	25	5	30,000	5.86%
	205,008.89	13	0	2	12,000	5.85%
	1,237,510.68	351	55	12	72,000	5.82%
	628,894.79	141	44	6	36,000	5.72%
	530,068.66	114	39	5	30,000	5.66%
	320,947.62	68	6	3	18,000	5.61%
	535,790.52	138	18	5	30,000	5.60%
	429,844.43	84	26	4	24,000	5.58%
	432,436.15	96	20	4	24,000	5.55%
	329,790.33	69	20	3	18,000	5.46%
	221,576.45	30	10	2	12,000	5.42%
	776,742.64	173	29	7	42,000	5.41%
	338,833.33	68	17	3	18,000	5.31%
	455,512.30	102	13	4	24,000	5.27%
	472,592.98	95	23	4	24,000	5.08%
	1,486,805.07	339	103	12	72,000	4.84%
	249,235.34	41	9	2	12,000	4.81%
	2,531,857.75	484	122	20	120,000	4.74%
	517,423.17	137	43	4	24,000	4.64%
	2,214,053.84	390	33	17	102,000	4.61%
	1,751,654.64	435	27	13	78,000	4.45%
	1,486,765.05	329	50	11	66,000	4.44%
	1,765,712.87	420	66	13	78,000	4.42%
	1,641,717.16	359	42	12	72,000	4.39%
	547,968.15	111	38	4	24,000	4.38%
	137,254.65	4	1	1	6,000	4.37%
	688,019.52	152	30	5	30,000	4.36%
	1,399,891.01	350	36	10	60,000	4.29%
	290,187.95	53	11	2	12,000	4.14%
	292,307.80	59	11	2	12,000	4.11%
	445,836.70	98	14	3	18,000	4.04%
	1,940,843.20	520	93	13	78,000	4.02%
	149,425.20	9	0	1	6,000	4.02%
	599,816.45	129	14	4	24,000	4.00%
	609,482.09	149	37	4	24,000	3.94%
	1,695,241.89	443	61	11	66,000	3.89%

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	9,458,334.82	2027	658	61	366,000	3.87%
	311,915.28	64	8	2	12,000	3.85%
	2,028,604.39	551	62	13	78,000	3.85%
	2,504,907.58	598	154	16	96,000	3.83%
	313,935.39	60	10	2	12,000	3.82%
	986,735.39	279	29	6	36,000	3.65%
	832,034.93	185	69	5	30,000	3.61%
	1,016,648.16	302	75	6	36,000	3.54%
	510,195.76	128	21	3	18,000	3.53%
	687,764.66	181	42	4	24,000	3.49%
	345,022.65	74	9	2	12,000	3.48%
	519,258.63	133	33	3	18,000	3.47%
	1,039,925.59	295	25	6	36,000	3.46%
	1,221,826.30	311	26	7	42,000	3.44%
	1,057,292.82	298	17	6	36,000	3.40%
	1,265,998.27	388	35	7	42,000	3.32%
	2,003,991.38	512	67	11	66,000	3.29%
	1,310,930.15	315	33	7	42,000	3.20%
	563,733.33	141	23	3	18,000	3.19%
	189,120.23	19	7	1	6,000	3.17%
	572,808.15	144	21	3	18,000	3.14%
	383,390.54	71	10	2	12,000	3.13%
	192,158.43	25	1	1	6,000	3.12%
	4,123,466.89	731	274	21	126,000	3.06%
	1,807,167.91	480	70	9	54,000	2.99%
	201,077.13	29	1	1	6,000	2.98%
	204,244.02	29	7	1	6,000	2.94%
	1,639,529.53	261	40	8	48,000	2.93%
	624,284.56	146	25	3	18,000	2.88%
	839,168.82	207	34	4	24,000	2.86%
	1,052,301.40	301	33	5	30,000	2.85%
	216,217.09	31	4	1	6,000	2.77%
	433,180.77	109	19	2	12,000	2.77%
	672,728.84	140	15	3	18,000	2.68%
	899,194.82	189	41	4	24,000	2.67%
	225,396.67	35	4	1	6,000	2.66%

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	6,542,135.37	1539	161	29	174,000	2.66%
	463,216.97	110	24	2	12,000	2.59%
	238,965.55	26	5	1	6,000	2.51%
	241,925.92	46	9	1	6,000	2.48%
	7,766,533.26	1656	124	32	192,000	2.47%
	4,640,024.39	968	113	19	114,000	2.46%
	1,544,553.38	413	74	6	36,000	2.33%
	522,697.10	138	12	2	12,000	2.30%
	795,250.58	184	32	3	18,000	2.26%
	1,628,902.88	389	42	6	36,000	2.21%
	271,884.24	48	4	1	6,000	2.21%
	826,421.97	172	20	3	18,000	2.18%
	551,446.27	145	16	2	12,000	2.18%
	280,491.27	51	6	1	6,000	2.14%
	2,273,735.77	607	55	8	48,000	2.11%
	1,739,138.71	412	60	6	36,000	2.07%
	870,048.29	209	26	3	18,000	2.07%
	2,325,395.87	354	75	8	48,000	2.06%
	635,554.26	154	23	2	12,000	1.89%
	4,497,004.00	899	53	14	84,000	1.87%
	340,802.51	73	2	1	6,000	1.76%
	3,762,906.32	739	98	11	66,000	1.75%
	1,438,480.07	446	25	4	24,000	1.67%
	3,787,106.51	768	67	10	60,000	1.58%
	380,112.80	82	12	1	6,000	1.58%
	784,659.83	206	27	2	12,000	1.53%
	4,332,884.10	886	52	11	66,000	1.52%
	1,632,149.22	396	72	4	24,000	1.47%
	1,253,618.86	362	35	3	18,000	1.44%
	436,448.40	107	15	1	6,000	1.37%
	3,099,130.65	541	65	7	42,000	1.36%
	1,348,679.01	406	18	3	18,000	1.33%
	465,755.48	98	26	1	6,000	1.29%
	971,750.16	257	34	2	12,000	1.23%
	509,120.51	123	15	1	6,000	1.18%
	509,709.08	122	11	1	6,000	1.18%

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	2,691,040.35	518	72	5	30,000	1.11%
	543,101.03	143	13	1	6,000	1.10%
	548,202.97	145	22	1	6,000	1.09%
	1,700,563.57	377	96	3	18,000	1.06%
	1,208,120.44	338	24	2	12,000	0.99%
	617,129.79	120	12	1	6,000	0.97%
	639,046.36	154	22	1	6,000	0.94%
	5,310,310.23	1036	176	8	48,000	0.90%
	716,028.33	186	34	1	6,000	0.84%
	889,928.08	200	47	1	6,000	0.67%
	1,094,214.31	278	81	1	6,000	0.55%
	153,817.21	12	4	0	-	0.00%
	184,263.20	20	5	0	-	0.00%
	177,260.12	21	4	0	-	0.00%
	215,669.64	35	3	0	-	0.00%
	255,779.59	40	3	0	-	0.00%
	257,697.38	41	3	0	-	0.00%
	251,698.14	46	1	0	-	0.00%
	291,868.56	50	9	0	-	0.00%
	288,678.06	53	6	0	-	0.00%
	303,150.43	59	7	0	-	0.00%
	300,733.08	60	5	0	-	0.00%
	325,125.50	70	7	0	-	0.00%
	349,009.48	78	12	0	-	0.00%
	453,390.82	88	1	0	-	0.00%
	486,656.39	114	17	0	-	0.00%
	507,857.67	135	17	0	-	0.00%
	962,400.29	192	38	0	-	0.00%