

Appendix2 - Southend pupil occupancy %'s

S251 Line	Summary Line	Total Budget 2016/17 (including recoupment)	Outturn 2016-17	Var 16-17	Total Budget 2017/18	Budget Var 2017/18 to 2016/17	Southend 16/17 Funded Place Numbers	Current Southend Occupancy % of place funding
1.2.1 / 1.2.2	Top up Funding - SP - St Christopher's Academy (Pre 16)	1,294,448	1,524,297	229,849	1,486,816	192,368	200	92%
	Top up Funding - SP - St Nicholas Special School	405,180	536,659	131,479	472,092	66,912	92	88%
	Top up Funding - SP - Kingsdown Special School	863,690	1,031,148	167,458	1,034,682	170,992	105	101%
	Top up Funding - SP - Lancaster Special School (Pre 16)	197,444	128,839	(68,605)	157,356	(40,088)	23	65%
	Top up Funding - SP - St Christopher's Academy (Post 16)	102,796	80,624	(22,172)	80,624	(22,172)	12	67%
	Top up Funding - SP - Lancaster Special School (Post 16)	468,379	349,319	(119,060)	389,470	(78,909)	54	72%
	<b>Subtotal</b>	<b>3,331,937</b>	<b>3,650,886</b>	<b>318,949</b>	<b>3,621,041</b>	<b>289,104</b>		
	Top up Funding - SP - Seabrook College - Special School	465,615	307,573	(158,042)	349,838	(115,777)	44	64%
	Top up Funding - SP - Chase Academy Special Base	27,815	45,905	18,090	54,540	26,725	12	100%
	Top up Funding - SP - Shoeburyness Academy Special Base	74,174	78,780	4,606	87,264	13,090	18	100%
	<b>Subtotal</b>	<b>101,989</b>	<b>124,685</b>	<b>22,696</b>	<b>141,804</b>	<b>39,815</b>		
	Top up Funding - SP - Temple Sutton Special Base	30,906	34,542	3,636	43,632	12,726	5	120%
	Top up Funding - SP - Fairways Special Base	23,180	19,847	(3,333)	23,180	-	15	60%
	Top up Funding - SP - Hamstel Infants Special Base	18,544	19,998	1,454	21,816	3,272	3	100%
	<b>Subtotal</b>	<b>72,630</b>	<b>74,387</b>	<b>1,757</b>	<b>88,628</b>	<b>15,998</b>		
	Top up Funding - SP - Seabrook College - PRU	387,600	387,600	-	387,600	-	57	85%