

Special School Comparison Between 21/22 and 22/23 - School Forum 20th January 2022

Introduction

A supplementary grant will be available in 22/23 (provisionally £2.7m for Torbay) for maintained schools and academies, allocations at school level will be released in spring 2022.

Special schools do not receive the supplementary grant mentioned above, but instead an additional Higher Needs Block allocation of £830k has been allocated for 22/23. The EFSA states in the guidance that

This extra funding recognises the additional costs that LA's and Schools will face in the coming year, which were not foreseen when the original HNB allocations were calculated, including the Health and Social Care Levy. The additional funding also takes into account that colleges and other providers offering extra hours of study to students with high needs may require extra top-up funding to support those students. Special Schools & Alternative Provision should discuss with the LA any increases as part of the top-up funding.

As School Forum has agreed that Special Schools should benefit to the same level as the increases given to Primary and Secondary the modelling below allocated funding to ensure Special Schools receive an equivalent amount to the Supplementary Grant allocated to Primary and Secondary in 22/23.

Proposed Allocations

The table below shows the proposed allocations to Special schools based on the following methodology.

The methodology was using the 21/22 Primary & Secondary data to calculate an allocation for each school if the Supplementary Grant had been allocated in 21/22. This allocation was then taken as a percentage of the overall school funding across Primary & Secondary, this created an overall percentage increase of 2.88% which has then been applied to Special School Funding through increased top-up values.

See table attached

Recommendation and Decisions

It is requested that Schools Forum:

1. Note the latest announcements on funding allocations and consider the announcements in the context of special schools.
2. Decide if to allocate £334,226 (40.27% of the additional Higher Needs Block) to Special Schools using the funding methodology described.

Rachael Williams

Divisional Director Education, Learning and Skills

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SPECIAL SCHOOL FUNDING											
COMPARISON BETWEEN 21/22 ALLOCATIONS (Place & Pupil Top-ups only) & 22/23 ALLOCATIONS WITH INCREASED PUPIL TOP-UP VALUES											
	21/22 Top-up per pupil	22/23 Top-up per pupil	Number of Places Jan 21	Number of Places Sep 21	Number of Pupils Jan 21	21/22 Funding Position			5.50% increase from 21/22		5.50% Funding Increase
						Place Funding A	Pupil Funding & Teachers Pay & Pension	Total Funding	Pupil Funding B	Total Funding A + B	
	£	£				£	£	£	£	£	£
Combe Pafford											
Autism	7,070	8,270	72	71	78	714,167	551,460	1,265,627	645,038	1,359,205	93,578
BESD 1	7,838	9,168	19	20	17	195,833	133,246	329,079	155,857	351,690	22,611
SLD	7,669	8,970	7	7	7	70,000	53,683	123,683	62,793	132,793	9,110
Hearing	7,499	8,772	2	2	2	20,000	14,998	34,998	17,543	37,543	2,545
MLD 1	759	888	47	47	42	470,000	31,878	501,878	37,287	507,287	5,409
MLD 2	1,931	2,259	37	38	35	375,833	67,585	443,418	79,054	454,887	11,469
MLD 3	3,496	4,089	31	31	30	310,000	104,880	414,880	122,677	432,677	17,797
PD	7,070	8,270	13	12	13	124,167	91,910	216,077	107,506	231,673	15,596
SpecLD	3,412	3,991	2	1	3	14,167	10,236	24,403	11,973	26,140	1,737
SLCN	6,844	8,005	31	32	27	315,833	184,788	500,621	216,145	531,978	31,357
Visual	11,753	13,747	1	1	1	10,000	11,753	21,753	13,747	23,747	1,994
Totals			262	262	255	2,620,000	1,256,417	3,876,417	1,469,620	4,089,620	213,203
Mayfield & Chestnut											
PMLD	15,170	16,841	56	52	52	536,667	788,840	1,325,507	875,756	1,412,422	86,916
BESD1 - Chestnut	13,340	14,810	32	32	32	320,000	426,880	746,880	473,914	793,914	47,034
SLD	8,125	9,020	175	179	173	1,773,333	1,405,625	3,178,958	1,560,499	3,333,832	154,874
Totals			263	263	257	2,630,000	2,621,345	5,251,345	2,910,169	5,540,169	288,824
Burton & Brunel											
Brunel - SEMH	15,801	17,376	56	56	50	560,000	790,050	1,350,050	868,779	1,428,779	78,729
Burton - AP	11,545	12,695	55	55	50	550,000	577,250	1,127,250	634,773	1,184,773	57,523
Totals			111	111	100	1,110,000	1,367,300	2,477,300	1,503,552	2,613,552	136,252
Special School Totals			636	636	612	6,360,000	5,245,062	11,605,062	5,883,340	12,243,340	638,278
	21/22 Allocation	2.62% Increase	2.88% Increase	Total Increase	Pupil top-up increase	Note: 2.62% - Provisional % the School Block (Primary & Secondary) has increased by. Note: 2.88% average increase of all Primary & Secondary allocations if the Supplementary Grant had been allocated during 21/22.					
	£	£	£	£	%						
Combe Pafford	3,876,417	101,562	111,641	213,203	16.97						
Mayfield & Chestnut	5,251,345	137,585	151,239	288,824	11.02						
Burton & Brunel	2,477,300	64,905	71,346	136,252	9.97						
Totals	11,605,062	304,053	334,226	638,278							
% of £2.060m provisional growth		14.76%									
% of £830k additional HNB allocation			40.27%								

Recommendation and Decisions

It is requested that Schools Forum:

1. Note the financial position and continue to work with the Local Authority through the mechanism of the Higher Needs Recovery Group to enact the financial recovery plan.

Rachael Williams

Assistant Director Education, Learning and Skills
