

SPECIAL SCHOOL FUNDING - SCHOOLS FORUM 24/11/22

COMPARISON BETWEEN 22/23 ALLOCATIONS (Place & Pupil Top-ups only) & 23/24 ALLOCATIONS WITH INCREASED PUPIL TOP-UP VALUES

	22/23	23/24	Number of Places Jan 22	Number of Places Sep 22	Number of Pupils Jan 22	22/23 Funding Position			2.18% increase from 22/23		2.18% Funding Increase 20.75% of £1.278m provisional growth £
	Top-up per pupil	Top-up per pupil				Place Funding A	Pupil Funding	Total Funding	Pupil Funding B	Total Funding A + B	
	£	£				£	£	£	£	£	
Combe Pafford											
Autism	8,270	8,757	85	83	80	838,333	661,600	1,499,933	700,546	1,538,879	38,946
BESD 1	9,168	9,708	18	19	16	185,833	146,688	332,521	155,323	341,156	8,635
SLD	8,970	9,498	6	5	3	54,167	26,910	81,077	28,494	82,661	1,584
Hearing	8,772	9,288	2	1	1	14,167	8,772	22,939	9,288	23,455	516
MLD 1	888	940	38	27	36	315,833	31,968	347,801	33,850	349,683	1,882
MLD 2	2,259	2,392	39	42	38	407,500	85,842	493,342	90,895	498,395	5,053
MLD 3	4,089	4,330	29	30	33	295,833	134,937	430,770	142,880	438,714	7,943
PD	8,270	8,757	13	17	17	153,333	140,590	293,923	148,866	302,199	8,276
SpecLD	3,991	4,226	3	3	3	30,000	11,973	41,973	12,678	42,678	705
SLCN	8,005	8,476	28	37	36	332,500	288,180	620,680	305,144	637,644	16,964
Visual	13,747	14,556	1	1	1	10,000	13,747	23,747	14,556	24,556	809
Totals			262	265	264	2,637,500	1,551,207	4,188,707	1,642,521	4,280,021	91,314
Mayfield & Chestnut											
PMLD	16,841	17,538	50	45	50	470,833	842,050	1,312,883	876,913	1,347,747	34,863
BESD1 - Chestnut	14,810	15,423	32	32	31	320,000	459,110	779,110	478,119	798,119	19,009
SLD	9,020	9,393	181	186	180	1,839,167	1,623,600	3,462,767	1,690,822	3,529,989	67,222
Totals			263	263	261	2,630,000	2,924,760	5,554,760	3,045,854	5,675,854	121,094
Burton & Brunel											
Brunel - SEMH	17,376	18,075	56	56	47	560,000	816,672	1,376,672	849,540	1,409,540	32,868
Burton - AP	12,695	13,206	55	55	39	550,000	495,105	1,045,105	515,031	1,065,031	19,926
Totals			111	111	86	1,110,000	1,311,777	2,421,777	1,364,572	2,474,572	52,795
Special School Totals			636	639	611	6,377,500	5,787,744	12,165,244	6,052,946	12,430,446	265,202

	22/23 Allocation	2.18% Increase	Pupil top-up increase
	£	£	%
Combe Pafford	4,188,707	91,314	5.89
Mayfield & Chestnut	5,554,760	121,094	4.14
Burton & Brunel	2,421,777	52,795	4.02
Totals	12,165,244	265,202	
% of £1.278m provisional growth		20.75%	

Note: 2.18% - Provisional % the School Block (Primary & Secondary) has increased by.