

SCHOOLS FORUM 31/10/19

SPECIAL SCHOOL FUNDING

COMPARISON BETWEEN 19/20 ALLOCATIONS (Place & Pupil Top-ups only) & 20/21 ALLOCATIONS WITH INCREASED PUPIL TOP-UP VALUES

	19/20	20/21	20/21	20/21	Number of Places Jan 19	Number of Places Sep 19	Number of Pupils Jan 19	19/20 Funding Position			2% increase in 20/21		2%	4% increase in 20/21		4%	5% increase in 20/21		5%	
	Top-up per pupil	Top-up per pupil Option 1	Top-up per pupil Option 2	Top-up per pupil Option 3				Place Funding A	Pupil Funding	Total Funding	Pupil Funding B	Total Funding A + B	Funding Increase Option 1	Pupil Funding C	Total Funding A + C	Funding Increase Option 2	Pupil Funding D	Total Funding A + D	Funding Increase Option 3	
	£	£	£	£				£	£	£	£	£	£	£	£	£	£	£	£	
Combe Pafford																				
Autism	5,132	5,555	5,979	6,191	38	38	52	380,000	266,864	646,864	288,881	668,881	22,017	310,898	690,898	44,034	321,907	701,907	55,043	
BESD 1	5,690	6,159	6,629	6,864	19	19	17	190,000	96,730	286,730	104,711	294,711	7,981	112,691	302,691	15,961	116,681	306,681	19,951	
SLD	5,567	6,026	6,486	6,715	2	2	5	20,000	27,835	47,835	30,131	50,131	2,296	32,428	52,428	4,593	33,576	53,576	5,741	
Hearing	5,444	5,893	6,342	6,567	2	2	1	20,000	5,444	25,444	5,893	25,893	449	6,342	26,342	898	6,567	26,567	1,123	
MLD 1	551	596	642	665	63	63	51	630,000	28,101	658,101	30,419	660,419	2,318	32,738	662,738	4,637	33,897	663,897	5,796	
MLD 2	1,402	1,518	1,633	1,691	53	53	42	530,000	58,884	588,884	63,742	593,742	4,858	68,600	598,600	9,716	71,029	601,029	12,145	
MLD 3	2,538	2,747	2,957	3,061	27	27	31	270,000	78,678	348,678	85,169	355,169	6,491	91,660	361,660	12,982	94,906	364,906	16,228	
PD	5,132	5,555	5,979	6,191	9	9	11	90,000	56,452	146,452	61,109	151,109	4,657	65,767	155,767	9,315	68,096	158,096	11,644	
SpecLD	2,477	2,681	2,886	2,988	4	4	2	40,000	4,954	44,954	5,363	45,363	409	5,771	45,771	817	5,976	45,976	1,022	
SLCN	4,968	5,378	5,788	5,993	32	32	35	320,000	173,880	493,880	188,226	508,226	14,346	202,571	522,571	28,691	209,744	529,744	35,864	
Visual	8,532	9,236	9,940	10,292	3	3	1	30,000	8,532	38,532	9,236	39,236	704	9,940	39,940	1,408	10,292	40,292	1,760	
Totals					252	252	248	2,520,000	806,354	3,326,354	872,881	3,392,881	66,527	939,408	3,459,408	133,054	972,672	3,492,672	166,318	
Mayfield & Chestnut																				
PMLD	12,606	13,160	13,713	13,990	52	52	45	520,000	567,270	1,087,270	592,187	1,112,187	24,917	617,104	1,137,104	49,834	629,563	1,149,563	62,293	
BESD1 - Chestnut	11,085	11,572	12,059	12,302	32	32	28	320,000	310,380	630,380	324,013	644,013	13,633	337,647	657,647	27,267	344,463	664,463	34,083	
SLD	6,752	7,049	7,345	7,493	146	156	162	1,518,333	1,093,824	2,612,157	1,141,870	2,660,203	48,046	1,189,915	2,708,249	96,091	1,213,938	2,732,272	120,114	
Totals					230	240	235	2,358,333	1,971,474	4,329,807	2,058,070	4,416,403	86,596	2,144,666	4,503,000	173,192	2,187,964	4,546,298	216,490	
Burton & Brunel																				
Brunel - SEMH	13,480	13,975	14,470	14,717	56	56	51	560,000	687,480	1,247,480	712,718	1,272,718	25,238	737,956	1,297,956	50,476	750,575	1,310,575	63,095	
Burton - AP	9,850	10,212	10,573	10,754	50	50	59	500,000	581,150	1,081,150	602,485	1,102,485	21,335	623,819	1,123,819	42,669	634,486	1,134,486	53,336	
Totals					106	106	110	1,060,000	1,268,630	2,328,630	1,315,203	2,375,203	46,573	1,361,775	2,421,775	93,145	1,385,062	2,445,062	116,432	
Special School Totals					588	598	593	5,938,333	4,046,458	9,984,791	4,246,154	10,184,487	199,696	4,445,850	10,384,183	399,392	4,545,698	10,484,031	499,240	

	19/20 Allocation	Option 1 2% Increase	Option 1 Pupil top-up increase %	Option 2 4% Increase	Option 2 Pupil top-up increase %	Option 3 5% Increase	Option 3 Pupil top-up increase %
	£	£	%	£	%	£	%
Combe Pafford	3,326,354	66,527	8.25	133,054	16.50	166,318	20.63
Mayfield & Chestnut	4,329,807	86,596	4.39	173,192	8.78	216,490	10.98
Burton & Brunel	2,328,630	46,573	3.67	93,145	7.34	116,432	9.18
Totals	9,984,791	199,696		399,392		499,240	