

SPECIAL SCHOOL FUNDING - SCHOOLS FORUM 16/1/25

COMPARISON BETWEEN 24/25 ALLOCATIONS (Place & Pupil Top-ups only) & 25/26 ALLOCATIONS WITH INCREASED PUPIL TOP-UP VALUES

	24/25	25/26	Number of Places Jan 24	Number of Places Sep 24	Number of Pupils Jan 24	24/25 Funding Position			0.55% increase for 25/26		0.55% Funding Increase 3.84% of HNB 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	9,155	9,280	92	91	83	914,167	759,865	1,674,032	770,205	1,684,372	10,340	
BESD 1	10,150	10,288	19	18	16	184,167	162,400	346,567	164,610	348,777	2,210	
SLD	9,930	10,065	5	2	2	32,500	19,860	52,360	20,130	52,630	270	
Hearing	9,711	9,843	2	4	2	31,667	19,422	51,089	19,686	51,353	264	
MLD 1	983	996	17	26	29	222,500	28,507	251,007	28,895	251,395	388	
MLD 2	2,501	2,535	42	28	29	338,333	72,529	410,862	73,516	411,849	987	
MLD 3	4,527	4,589	30	28	27	288,333	122,229	410,562	123,892	412,226	1,663	
PD	9,155	9,280	17	18	20	175,833	183,100	358,933	185,592	361,425	2,492	
SpecLD	4,418	4,478	3	3	3	30,000	13,254	43,254	13,434	43,434	180	
SLCN	8,862	8,983	37	47	47	428,333	416,514	844,847	422,182	850,515	5,668	
Visual	15,218	15,425	1	0	0	4,167	0	4,167	0	4,167	0	
Totals			265	265	258	2,650,000	1,797,680	4,447,680	1,822,142	4,472,142	24,462	
Mayfield & Chestnut												
PMLD	18,132	18,318	45	39	35	415,000	634,620	1,049,620	641,141	1,056,141	6,521	
BESD1 - Chestnut	15,946	16,110	32	32	32	320,000	510,272	830,272	515,515	835,515	5,243	
SLD	9,711	9,811	186	192	194	1,895,000	1,883,934	3,778,934	1,903,293	3,798,293	19,359	
Totals			263	263	261	2,630,000	3,028,826	5,658,826	3,059,950	5,689,950	31,124	
Brunel & Lodestar												
Brunel - SEMH	18,625	18,795	55	55	52	550,000	968,500	1,518,500	977,323	1,527,323	8,823	
Lodestar - AP	13,608	13,732	55	55	52	550,000	707,616	1,257,616	714,062	1,264,062	6,446	
Totals			110	110	104	1,100,000	1,676,116	2,776,116	1,691,385	2,791,385	15,269	
Special School Totals			638	638	623	6,380,000	6,502,622	12,882,622	6,573,476	12,953,476	70,854	

	24/25 Allocation £	0.55% Increase £	Pupil top-up increase %
Combe Pafford	4,447,680	24,462	1.36
Mayfield & Chestnut	5,658,826	31,124	1.03
Brunel & Lodestar	2,776,116	15,269	0.91
Totals	12,882,622	70,854	
% of High Needs Block growth		3.84%	

Note: 0.55% - % the School Block (Primary & Secondary) has increased by.