

Appendix 3 - Special Schools Minimum Funding Guarantee 23-24 Rates

This working paper follows the DfE Model guidance and shows the increase between 2021-22 actual costs and the 2022-23 forecast costs which indicates whether additional % increases need to be applied to Special school Top up rates for 2023-24 in order to meet the Special Schools Minimum Funding Guarantee of 3% across 21-22 to 23-24 financial years.

Table 1: MFG calculation – a worked modelling baseline summary

		Special schools funding: 2021 to 2022 pupil	22-23 funded rates at 21-22 pupil numbers	Target 3% - increase top ups by 0.25% across the board	Special School Funding Bands						
		Total	Total		L1	U1	L2	U2	L3	L4	
Silverwood	Number of places	360	360								
	Number of pupils	386	386								
	Place funding @ £10,000 per pupil	£3,600,000	£3,600,000								
	Top-up funding	£3,400,280	£3,604,253		21-22 Top Up Rates	£2,360	£4,800	£6,570	£8,820	£12,950	£19,000
	Total funding	£7,000,280	£7,204,253		22-23 Top Up Rates	£2,502	£5,088	£6,964	£9,349	£13,727	£20,140
					23-24 Top Up Rates	£2,565	£5,215	£7,138	£9,583	£14,070	£20,644
	MFG % difference from 2021 to 2022		2.91%	3.04%							
Downland	Number of places	89	89								
	Number of pupils	86	86								
	Place funding	£890,000	£890,000		21-22 Top Up Rates	£2,336	£4,672	£6,396	£8,528	£12,432	£18,157
	Top-up funding	£991,760	£1,051,271		22-23 Top Up Rates	£2,476	£4,952	£6,780	£9,040	£13,178	£19,246
	Total funding	£1,881,760	£1,941,271		23-24 Top Up Rates	£2,538	£5,076	£6,950	£9,266	£13,507	£19,727
	MFG % difference from 2021 to 2022		3.16%	3.30%							
Exeter House	Number of places	152	152								
	Number of pupils	152	152								
	Place funding	£1,520,000	£1,520,000		21-22 Top Up Rates	£2,301	£4,603	£6,302	£8,403	£12,249	£17,890
	Top-up funding	£1,731,491	£1,938,027		22-23 Top Up Rates	£2,502	£5,088	£6,964	£9,349	£13,727	£20,140
	Total funding	£3,251,491	£3,458,027		23-24 Top Up Rates	£2,565	£5,215	£7,138	£9,583	£14,070	£20,644
	MFG % difference from 2021 to 2022		6.35%	6.50%							
Springfield	Number of places	204	204								
	Number of pupils	201	201								
	Place funding	£2,040,000	£2,040,000		21-22 Top Up Rates	£2,400	£4,800	£6,850	£9,100	£12,850	£18,650
	Top-up funding	£2,027,500	£2,149,150		22-23 Top Up Rates	£2,544	£5,088	£7,261	£9,646	£13,621	£19,769
	Total funding	£4,067,500	£4,189,150		23-24 Top Up Rates	£2,608	£5,215	£7,443	£9,887	£13,962	£20,263
	MFG % difference from 2021 to 2022		2.99%	3.12%							

Notes

A parity funding review was carried out in 2022-23 and top up rates for Exeter House were aligned to those of Silverwood - this re-basing influences the % change above. In future years this will plateau.