

Appendix 3 - Special Schools Minimum Funding Guarantee & 24/25 Rates

This working paper follows the DfE Model guidance and shows the increase between 2023-24 actual costs and the 2024-25 forecast costs which indicates whether the proposed increase to top up rates for 2024/25 is compliant with the Special School MFG which can be set in the range 0.0% to +0.5%

Table 1: MFG calculation – 23/24 to 24/25 ensuring greater than a 0.5% increase across place & top up funding

		Special schools funding: 23/24 pupil numbers		24/25 proposed rates at 23/24 pupil numbers		Special School Funding Bands					
		Total	Total								
				L1	U1	L2	U2	3	4		
Silverwood	Number of places	460	460								
	Number of pupils	448	448								
	Place funding @ £10,000 per pupil	£4,600,000	£4,600,000								
	Top-up funding	£4,486,232	£4,665,681	22-23 Top Up Rates	£2,502	£5,088	£6,964	£9,349	£13,727	£20,140	
	Total funding	£9,086,232	£9,265,681	23-24 Top Up Rates	£2,565	£5,215	£7,138	£9,583	£15,336	£22,502	
	MFG % difference from 2023 to 2024		2.0%	24-25 Top Up Rates	£2,668	£5,424	£7,424	£9,966	£15,950	£23,402	
Downland (excl The Hub)	Number of places	90	90								
	Number of pupils	86	86								
	Place funding	£900,000	£900,000								
	Top-up funding	£1,214,322	£1,262,895	22-23 Top Up Rates	£2,336	£4,672	£6,396	£8,528	£12,432	£18,157	
	Total funding	£2,114,322	£2,162,895	23-24 Top Up Rates	£2,538	£5,076	£6,950	£9,266	£13,507	£19,727	
	MFG % difference from 2023 to 2024		2.3%	24-25 Top Up Rates	£2,640	£5,279	£7,228	£9,637	£14,047	£20,516	
Exeter House	Number of places	177	177								
	Number of pupils	161	161								
	Place funding	£1,770,000	£1,770,000								
	Top-up funding	£2,244,039	£2,333,800	22-23 Top Up Rates	£2,301	£4,603	£6,302	£8,403	£12,249	£17,890	
	Total funding	£4,014,039	£4,103,800	23-24 Top Up Rates	£2,565	£5,215	£7,138	£9,583	£15,336	£22,502	
	MFG % difference from 2023 to 2024		2.2%	24-25 Top Up Rates	£2,668	£5,424	£7,424	£9,966	£15,950	£23,402	
Springfield	Number of places	210	210								
	Number of pupils	197	197								
	Place funding	£2,100,000	£2,100,000								
	Top-up funding	£2,252,355	£2,342,449	22-23 Top Up Rates	£2,400	£4,800	£6,850	£9,100	£12,850	£18,650	
	Total funding	£4,352,355	£4,442,449	23-24 Top Up Rates	£2,608	£5,215	£7,443	£9,887	£13,962	£20,263	
	MFG % difference from 2023 to 2024		2.1%	24-25 Top Up Rates	£2,712	£5,424	£7,741	£10,282	£14,520	£21,074	
SAIL	Number of places	75	75								
	Number of pupils	69	69								
	Place funding	£750,000	£750,000								
	Top-up funding	£767,635	£798,340	22-23 Top Up Rates	£2,400	£4,800	£6,850	£9,100	£12,850	£18,650	
	Total funding	£1,517,635	£1,548,340	23-24 Top Up Rates	£2,538	£5,076	£6,950	£9,266	£13,507	£19,727	
	MFG % difference from 2023 to 2024		2.0%	24-25 Top Up Rates	£2,640	£5,279	£7,228	£9,637	£14,047	£20,516	

Note: SAIL calculation based on full year at September 2023 place/pupil numbers. This is for the purposes of the MFG calculation