

# Special School Top Up Benchmarking

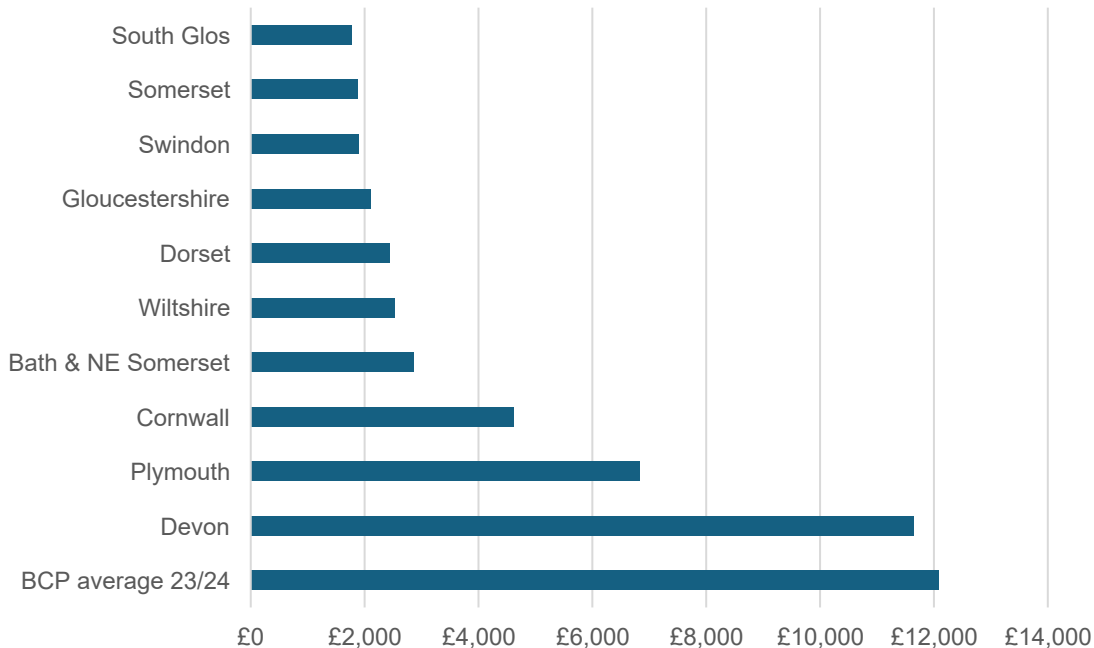


- Based on 2023/24 Banding rates across 11 Council Areas
- With thanks to Bath and North-East Somerset Council for compiling data
- (Note:
  - The average is the arithmetic mean of a set of numbers.
  - The median is a numeric value that separates the higher half of a set from the lower half.)

# 2023/24 benchmarking

## Standard Bandings Minimum Top Up

Special School Standard Bandings Minimum Top Up Amount (23/24 benchmarking data)



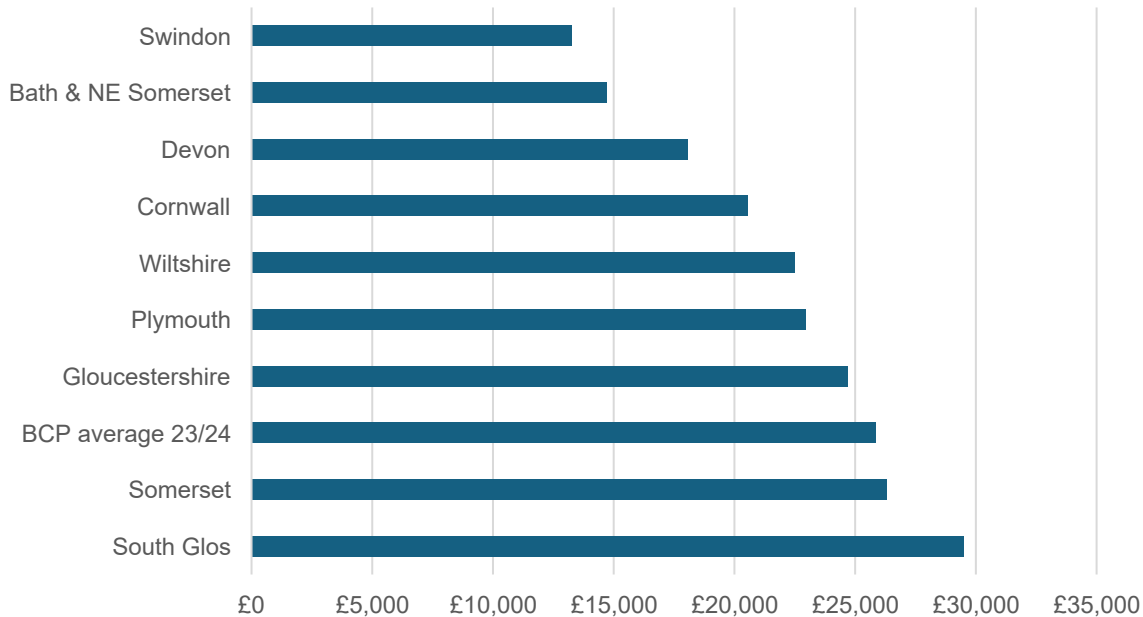
| LA                 | Amount  |
|--------------------|---------|
| BCP average 23/24  | £12,084 |
| Devon              | £11,646 |
| Plymouth           | £6,825  |
| Cornwall           | £4,616  |
| Bath & NE Somerset | £2,859  |
| Wiltshire          | £2,538  |
| Dorset             | £2,441  |
| Gloucestershire    | £2,116  |
| Swindon            | £1,890  |
| Somerset           | £1,876  |
| South Glos         | £1,780  |

- Out of 11 LAs, BCP pay the highest banding rate for children requiring the least amount of support
- Values range from £1,780 to £12,084
- Average Value is £4,606, Median is £2,538
- BCP pays above both at £12,084

# 2023/24 benchmarking

## Standard Bandings Maximum Top Up

**Special School Standard Bandings Maximum Top Up Amount (23/24 benchmarking data)**



| LA                 | Amount  |
|--------------------|---------|
| South Gos          | £29,490 |
| Somerset           | £26,302 |
| BCP average 23/24  | £25,853 |
| Gloucestershire    | £24,693 |
| Plymouth           | £22,965 |
| Wiltshire          | £22,502 |
| Cornwall           | £20,555 |
| Devon              | £18,084 |
| Bath & NE Somerset | £14,740 |
| Swindon            | £13,265 |

- Out of 10 LAs, BCP pays the 3<sup>rd</sup> highest banding rate for children requiring the most amount of support
- Values range from £13,265 to £29,490
- Average value is £21,845, Median is £22,734
- BCP pays above both at £25,853

# Dorset Model for September 2025

- From September 2025, the funding envelope will be increased to allow for infrastructure to be increased by 3% and top ups by 6% giving a total formula funding increase of 3.2% on average (range 2.6% - 5.4% depending on locator mix; bearing in mind that place funding is not increased at all).
- This increase meets the DfE requirement of 0% Minimum Funding Guarantee (on like for like pupils.)
- The DfE have stated that the place value will remain at £10,000 per commissioned place which is in addition to the figures in the tables following

# Dorset Model for September 2025

| From September 25 |        | Infrastructure |            |        |                      |           |
|-------------------|--------|----------------|------------|--------|----------------------|-----------|
|                   | Places | Hydrothe       |            |        | Locator<br>>=7+,>25% | per place |
|                   |        | General        | Split Site | rapy   |                      |           |
| Beaucroft         | 230    | 386,439        | 164,907    |        |                      | 2,397.16  |
| The Harbour       | 140    | 386,439        |            |        |                      | 2,760.28  |
| Mountjoy          | 110    | 386,439        |            | 17,510 |                      | 3,672.26  |
| Westfield         | 230    | 386,439        | 119,480    |        |                      | 2,199.65  |
| Wyvern            | 90     | 386,439        |            | 17,510 | 154,500              | 6,204.99  |
| Yewstock          | 165    | 386,439        | 132,977    | 17,510 |                      | 3,254.10  |

| From September 25 |        | Infrastructure | Locator 2 | Locator 3 | Locator 4 | Locator 5 | Locator 6 | Locator 7 | Locator 7+ | Locator 7++ |
|-------------------|--------|----------------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-------------|
|                   | Places | per place      | 793.68    | 2,915.29  | 5,567.04  | 8,492.99  | 12,190.58 | 19,328.99 | 30,150.76  | 46,390.60   |
|                   |        |                |           |           |           |           |           |           |            |             |
| Beaucroft         | 230    | 2,397.16       | 3,190.84  | 5,312.45  | 7,964.20  | 10,890.15 | 14,587.74 | 21,726.14 | 32,547.92  | 48,787.76   |
| The Harbour       | 140    | 2,760.28       | 3,553.96  | 5,675.57  | 8,327.32  | 11,253.27 | 14,950.86 | 22,089.27 | 32,911.04  | 49,150.88   |
| Mountjoy          | 110    | 3,672.26       | 4,465.94  | 6,587.55  | 9,239.30  | 12,165.26 | 15,862.85 | 23,001.25 | 33,823.03  | 50,062.87   |
| Westfield         | 230    | 2,199.65       | 2,993.33  | 5,114.94  | 7,766.69  | 10,692.64 | 14,390.23 | 21,528.64 | 32,350.41  | 48,590.25   |
| Wyvern            | 90     | 6,204.99       | 6,998.67  | 9,120.28  | 11,772.03 | 14,697.98 | 18,395.57 | 25,533.98 | 36,355.75  | 52,595.59   |
| Yewstock          | 165    | 3,254.10       | 4,047.78  | 6,169.39  | 8,821.14  | 11,747.09 | 15,444.68 | 22,583.08 | 33,404.86  | 49,644.70   |