

## Finance Department



Reply to Jordan McDougall  
Call 07581 032247  
E-mail schoolsfinance@milton-keynes.gov.uk

February 2023

Dear Colleague

### Special Departments - School Budget Share 2023/24

Below are the details of your school budget for the 2023/24 financial year.

As per the National Funding Formula places are funded as follows: -

	Occupied Places Pre 16	Unoccupied Places Pre 16	Post 16
School Budget Share	£4,000	£0	£0
High Needs Place Funding	£6,000	£10,000	£6,000
<b>Total</b>	<b>£10,000</b>	<b>£10,000</b>	<b>£6,000</b>

### Pre 16 Place Funding:

School	Pre 16 Places Apr 23 to Aug 23	Pre 16 Places Sept 23 to Mar 24	Unoccupied places as at Oct 22 census	Funding through School Budget Share*	Funding through High Needs Place Funding	Total Funding 2023/24
Caroline Haslett	5	5	5	£0	£50,000	£50,000
Charles Warren	6	6	0	£24,000	£36,000	£60,000
Chestnuts – HI	1	0	0	£4,000	£2,500	£6,500
New Bradwell	24	24	5	£76,000	£164,000	£240,000
Orchard	12	12	0	£48,000	£72,000	£120,000
Shepherdswell	8	8	0	£32,000	£48,000	£80,000
Radcliffe	12	12	0	£48,000	£72,000	£120,000
St Pauls – Comm	17	25	0	£68,000	£130,000	£198,000
St Pauls – HI	7	7	0	£28,000	£42,000	£70,000
St Pauls - VI	10	10	0	£40,000	£60,000	£100,000
Stantonbury	7	6	1	£24,000	£42,500	£66,500

\* This is likely that the actual amount will be higher than £4,000 as this will be based on your actual school budget share per pupil.

**Post 16 Place Funding:**

School	Post 16 Places	Funding through High Needs Place Funding 2023/24
Radcliffe	3	£18,000
St Pauls - Comm	11	£66,000
St Pauls – HI	3	£18,000
St Pauls - VI	1	£6,000

**Top Up Rates 2023/24**

The 2023/24 rates will increase by 2% compared to the 2022/23 amounts. In addition, an exceptional / different top up rate may be applied to departments where there is an agreed phased closure or opening. This is because the fall in pupils in a particular year may not correspond exactly with the reduction in costs (e.g. for staff to children ratios). This will be discussed on an individual basis with the school(s) affected.

Schools with specialist departments are paid top up as follows:

Description	Annual Payment	Monthly Payment
<b>Department Rates;</b>		
Caroline Haslett Primary	£5,541	£462
Charles Warren Academy	£15,180	£1,265
New Bradwell - Communication	£10,658	£888
Shepherdswell Academy - Communication	£15,180	£1,265
Orchard Academy - Communication	£10,658	£888
Radcliffe - Social Communication Pre-16	£10,564	£880
Radcliffe - Social Communication - Post-16	£10,564	£880
St Paul's Catholic School - Social Comm Pre-16	£10,846	£904
St Paul's Catholic School - Social Comm Post-16	£10,846	£904
St Paul's Catholic School - Social Comm New Unit*	£45,677	£3,806
St Paul's Catholic School - HI Pre 16	£23,031	£1,919
St Paul's Catholic School - HI Post-16	£22,194	£1,850
St Paul's Catholic School - VI Pre-16	£15,292	£1,274
St Paul's Catholic School - VI Post-16	£14,455	£1,205
Stantonbury Campus - Social Comm Pre-16	£22,370	£1,864
Stantonbury Campus - Social Comm Post-16	£22,370	£1,864

\* New unit opening September 2023. Higher top up rate initially to reflect phased opening.

If you have any queries with the content of this letter, please do not hesitate to contact me.

Yours sincerely

*Jordan McDougall*

Jordan McDougall

Education Finance Manager