

Special School Indicative Budgets 2020-21

DfE Number
School Name
Maintained Special School or Special Academy

Enter DfE number in cell E2

7010	Frank Wise
Maintained	

PLACE FUNDING 2020-21	Number of places	Place rate	Place Funding
Pre 16 - Total Place Funding based on High Needs return / SEN Team	97.80	£10,000	£978,000
Post 16 - Total Place funding based on High Needs return / SEN Team	19.00	£10,000	£190,000
TOTAL PLACE FUNDING	116.80		£1,168,000

	ESTIMATED OXFORDSHIRE TOP UP			ESTIMATED OTHER LOCAL AUTHORITY TOP UP FOR MFG/CAPPING CALCULATION PURPOSES ONLY - see notes 6 and 8 below		
	Number of places	Funding rate per pupil	Total top up	Number of places	Funding rate per pupil	Total top up
Per pupil allocation						
Pre 16 pupils - Estimated top up to be paid based on place numbers	87.80	£7,827	£687,212	10.00	£7,827	£78,270
Post 16 pupils - Estimated top up to be paid based on place numbers	16.00		£125,232	3.00		£23,481
TOTAL PER PUPIL TOP UP			£812,445			£101,751
Other Top up factors						
Premises allocation			£98,454			£12,330
Split Sites			£0			£0
Deprivation			£7,110			£890
Hydrotherapy Pools			£5,777			£723
TOTAL OTHER TOP UP FACTORS		£1,073	£111,340		£1,073	£13,944
TOTAL FUNDING BEFORE MFG/CAPPING			£923,785			£115,696
MFG (+)/Capping (-)		£0	£0		£0	£0
TOTAL ESTIMATED TOP UP TO BE PAID (exc Residential element)	103.80	£8,900	£923,785	13.00	£8,900	£115,696
Residential allocation (Woodeaton Manor only)			£0			
TOTAL ESTIMATED TOP UP TO BE PAID BY OXFORDSHIRE (inc Residential element)			£923,785			

Funding movement from 2019-20 to 2020-21:	
2019-20 Total Funding (Including Residential and other LA pupils)	£2,191,985
Less Residential allocation (Northfield)	£0
MFG change from 2019-20 to 2020-21	-£772
Capping change from 2019-20 to 2020-21	£0
Deprivation difference between 2019-20 and 2020-21	-£250
Change in pupil numbers - Place funding	£0
Change in pupil numbers - Top up funding	£0
Increase in top-up rate	£16,518
Movement from 2019-20 to 2020-21	£15,495
2020-21 Estimated Funding - All pupils (Cells G9+D31+G29)	£2,207,480

Notes

- Place numbers (Cell G9) are based on a composite of 2019-20 Academic Year HN SEN Team figures and 2020-21 Academic Year SEN Team figures.
- Place funding for maintained schools will be allocated in SAP in full at the start of the financial year, and will only be adjusted if a school converts to Academy status in year.
- Academies receive place funding directly from the ESFA.
- Top up funding for Oxfordshire pupils in maintained schools will be transacted as internal recharges in SAP, in accordance with the payment plan on this schedule.
- Top up payments to Academies for Oxfordshire pupils will be raised on the 21st day of the month, in accordance with the payment plan on this schedule.
- Top up numbers for other local authorities are based on information from the SEN Team.
- Additional top up funding for additional Oxfordshire pupils identified in-year will be transacted by the SEN team based on schools' termly returns of actual pupil numbers.
- It is the responsibility of the individual school to determine and make charges for other local authority pupil top up.
- An analysis of funding changes between 2019-20 and 2020-21 is illustrated above.
- Minimum Funding Guarantee (MFG) remains set at 1.84%, and capping has been removed for 2020-21.

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Schedule of top up payments 2020-21

PLANNED TOP-UP PAYMENTS FOR OCC PUPILS	Pre-16 pupils	Post-16 pupils	Other Factors	Residential	MFG/ Capping	Total
Apr-20	£57,268	£10,436	£9,278	£0	£0.00	£76,982
May-20	£57,268	£10,436	£9,278	£0	£0.00	£76,982
Jun-20	£57,268	£10,436	£9,278	£0	£0.00	£76,982
Jul-20	£57,268	£10,436	£9,278	£0	£0.00	£76,982
Aug-20	£57,268	£10,436	£9,278	£0	£0.00	£76,982
Sep-20	£57,268	£10,436	£9,278	£0	£0.00	£76,982
Oct-20	£57,268	£10,436	£9,278	£0	£0.00	£76,982
Nov-20	£57,268	£10,436	£9,278	£0	£0.00	£76,982
Dec-20	£57,268	£10,436	£9,278	£0	£0.00	£76,982
Jan-21	£57,268	£10,436	£9,278	£0	£0.00	£76,982
Feb-21	£57,268	£10,436	£9,278	£0	£0.00	£76,982
Mar-21	£57,268	£10,436	£9,278	£0	£0.00	£76,982
TOTAL	£687,212	£125,232	£111,340	£0	£0	£923,785

2020-21 Minimum Funding Guarantee calculation

a) Calculation of revised MFG baseline from 2019-20	Number of pupils	Effective Funding rate	Funding
Total Place funding 2019-20			£1,168,000
Total other factors top up funding 2019-20			£125,535

Per pupil top up funding 2019-20			£897,678
Per pupil reduction of 1.5%			<u>-£13,465</u>
Adjusted baseline 2019-20			£2,177,748
b) Calculation of minimum top up rate 2020-21			
Planned Place funding 2019-20	116.80	£10,000	£1,168,000
Total other factors top up funding 2019-20			£125,535
Adjusted top up funding 2019-20	116.80	£7,570	<u>£884,213</u>
			£2,177,748
c) Minimum top up funding 2020-21, using 2020-21 pupil numbers			
Minimum top up funding 2020-21	116.80	£7,570	£884,213
Total other factors top up funding 2019-20			£125,535
Place funding 2020-21	116.80	£10,000	£1,168,000
2019-20 MFG			<u>£772</u>
Guaranteed funding level 2020-21			£2,178,520
d) Comparing guaranteed funding level with estimated 2020-21 funding			
Place funding 2020-21	116.80	£10,000	£1,168,000
Top up payable before MFG (OCC + Other LA top up)	116.80		<u>£1,018,747</u>
Total estimated funding 2020-21			£2,186,747
e) Minimum Funding Guarantee			£0
f) Capping calculation 2020-21			
Top up equivalent funding 2019-20 inclusive of MFG	116.80	£7,686	£897,678
Capping rate for 2020-21		100.00%	
Capped Top up per pupil rate	116.80	£15,371	£1,795,356
Other factors 2019-20			£125,535
Calculated place funding in 2020-21			£1,168,000
MFG/Capping 2019-20			<u>£772</u>
Capped funding level 2020-21			£3,089,663
Total estimated funding 2020-21			£2,207,480
Calculated Capping 2020-21 (not applicable)			£0