

Special School Indicative Budgets 2020-21

DfE Number
School Name
Maintained Special School or Special Academy

Enter DfE number in cell E2

7020
Mabel Prichard
Maintained

PLACE FUNDING 2020-21	Number of places	Place rate	Place Funding
Pre 16 - Total Place Funding based on High Needs return / SEN Team	92.00	£10,000	£920,000
Post 16 - Total Place funding based on High Needs return / SEN Team	14.00	£10,000	£140,000
TOTAL PLACE FUNDING	106.00		£1,060,000

ESTIMATED TOP UP FUNDING 2020-21						
	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	92.00	£7,827	£720,086	0.00	£7,827	£0
Post 16 pupils - Estimated top up to be paid based on place numbers	14.00		£109,578	0.00		£0
TOTAL PER PUPIL TOP UP			£829,664			£0
Other Top up factors						
Premises allocation			£100,658			£0
Split Sites			£28,000			£0
Deprivation			£7,733			£0
Hydrotherapy Pools			£0			£0
TOTAL OTHER TOP UP FACTORS		£1,287	£136,391		£0	£0
TOTAL FUNDING BEFORE MFG/CAPPING			£966,055			£0
MFG (+)/Capping (-)		£0	£0		£0	£0
TOTAL ESTIMATED TOP UP TO BE PAID (exc Residential element)	106.00	£9,114	£966,055	0.00	£0	£0
Residential allocation (Woodeaton Manor only)			£0			
TOTAL ESTIMATED TOP UP TO BE PAID BY OXFORDSHIRE (inc Residential element)			£966,055			

Funding movement from 2019-20 to 2020-21:	
2019-20 Total Funding (Including Residential and other LA pupils)	£1,977,072
Less Residential allocation (Northfield)	£0
MFG change from 2019-20 to 2020-21	-£1,707
Capping change from 2019-20 to 2020-21	£0
Deprivation difference between 2019-20 and 2020-21	-£1,086
Change in pupil numbers - Place funding	£20,800
Change in pupil numbers - Top up funding	£15,986
Increase in top-up rate	£14,990
Movement from 2019-20 to 2020-21	£48,983
2020-21 Estimated Funding - All pupils (Cells G9+D31+G29)	£2,026,055

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	£60,007	£9,132	£11,366	£0	£0.00	£80,505
May-20	£60,007	£9,132	£11,366	£0	£0.00	£80,505
Jun-20	£60,007	£9,132	£11,366	£0	£0.00	£80,505
Jul-20	£60,007	£9,132	£11,366	£0	£0.00	£80,505
Aug-20	£60,007	£9,132	£11,366	£0	£0.00	£80,505
Sep-20	£60,007	£9,132	£11,366	£0	£0.00	£80,505
Oct-20	£60,007	£9,132	£11,366	£0	£0.00	£80,505
Nov-20	£60,007	£9,132	£11,366	£0	£0.00	£80,505
Dec-20	£60,007	£9,132	£11,366	£0	£0.00	£80,505
Jan-21	£60,007	£9,132	£11,366	£0	£0.00	£80,505
Feb-21	£60,007	£9,132	£11,366	£0	£0.00	£80,505
Mar-21	£60,007	£9,132	£11,366	£0	£0.00	£80,505
TOTAL	£720,086	£109,578	£136,391	£0	£0	£966,055

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			£1,039,200
Total other factors top up funding 2019-20			£137,477

Per pupil top up funding 2019-20			£798,688
Per pupil reduction of 1.5%			<u>-£11,980</u>
Adjusted baseline 2019-20			£1,963,384
b) Calculation of minimum top up rate 2020-21			
Planned Place funding 2019-20	103.92	£10,000	£1,039,200
Total other factors top up funding 2019-20			£137,477
Adjusted top up funding 2019-20	103.92	£7,570	<u>£786,707</u>
			£1,963,384
c) Minimum top up funding 2020-21, using 2020-21 pupil numbers			
Minimum top up funding 2020-21	106.00	£7,570	£802,453
Total other factors top up funding 2019-20			£137,477
Place funding 2020-21	106.00	£10,000	£1,060,000
2019-20 MFG			<u>£1,707</u>
Guaranteed funding level 2020-21			£2,001,638
d) Comparing guaranteed funding level with estimated 2020-21 funding			
Place funding 2020-21	106.00	£10,000	£1,060,000
Top up payable before MFG (OCC + Other LA top up)	106.00		<u>£932,166</u>
Total estimated funding 2020-21			£1,992,166
e) Minimum Funding Guarantee			£9,472
f) Capping calculation 2020-21			
Top up equivalent funding 2019-20 inclusive of MFG	103.92	£7,686	£798,688
Capping rate for 2020-21		100.00%	
Capped Top up per pupil rate	106.00	£15,371	£1,629,347
Other factors 2019-20			£137,477
Calculated place funding in 2020-21			£1,060,000
MFG/Capping 2019-20			<u>£1,707</u>
Capped funding level 2020-21			£2,828,531
Total estimated funding 2020-21			£2,026,055
Calculated Capping 2020-21 (not applicable)			£0