

Special School Indicative Budgets 2020-21

DfE Number
School Name
Maintained Special School or Special Academy

Enter DfE number in cell E2

7031
Northfield
Maintained

PLACE FUNDING 2020-21	Number of places	Place rate	Place Funding
Pre 16 - Total Place Funding based on High Needs return / SEN Team	75.83	£10,000	£758,333
Post 16 - Total Place funding based on High Needs return / SEN Team	0.00	£10,000	£0
TOTAL PLACE FUNDING	75.83		£758,333

	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	73.83	£7,827	£577,895	2.00	£7,827	£15,654
Post 16 pupils - Estimated top up to be paid based on place numbers	0.00		£0	0.00		£0
TOTAL PER PUPIL TOP UP			£577,895			£15,654
Other Top up factors						
Premises allocation			£106,551			£2,886
Split Sites			£0			£0
Deprivation			£6,231			£169
Hydrotherapy Pools			£0			£0
TOTAL OTHER TOP UP FACTORS		£1,528	£112,782		£1,528	£3,055
TOTAL FUNDING BEFORE MFG/CAPPING			£690,677			£18,709
MFG (+)/Capping (-)		£0	£0		£0	£0
TOTAL ESTIMATED TOP UP TO BE PAID (exc Residential element)	73.83	£9,355	£690,677	2.00	£9,355	£18,709
Residential allocation (Woodeaton Manor only)			£0			
TOTAL ESTIMATED TOP UP TO BE PAID BY OXFORDSHIRE (inc Residential element)			£690,677			

Funding movement from 2019-20 to 2020-21:	
2019-20 Total Funding (Including Residential and other LA pupils)	£1,251,699
Less Residential allocation (Northfield)	£0
MFG change from 2019-20 to 2020-21	£0
Capping change from 2019-20 to 2020-21	£0
Deprivation difference between 2019-20 and 2020-21	-£3,984
Change in pupil numbers - Place funding	£118,333
Change in pupil numbers - Top up funding	£90,946
Increase in top-up rate	£10,724
Movement from 2019-20 to 2020-21	£216,020
2020-21 Estimated Funding - All pupils (Cells G9+D31+G29)	£1,467,719

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	£48,158	£0	£9,398	£0	£0.00	£57,556
May-20	£48,158	£0	£9,398	£0	£0.00	£57,556
Jun-20	£48,158	£0	£9,398	£0	£0.00	£57,556
Jul-20	£48,158	£0	£9,398	£0	£0.00	£57,556
Aug-20	£48,158	£0	£9,398	£0	£0.00	£57,556
Sep-20	£48,158	£0	£9,398	£0	£0.00	£57,556
Oct-20	£48,158	£0	£9,398	£0	£0.00	£57,556
Nov-20	£48,158	£0	£9,398	£0	£0.00	£57,556
Dec-20	£48,158	£0	£9,398	£0	£0.00	£57,556
Jan-21	£48,158	£0	£9,398	£0	£0.00	£57,556
Feb-21	£48,158	£0	£9,398	£0	£0.00	£57,556
Mar-21	£48,158	£0	£9,398	£0	£0.00	£57,556
TOTAL	£577,895	£0	£112,782	£0	£0	£690,677

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			£640,000
Total other factors top up funding 2019-20			£119,821

Per pupil top up funding 2019-20			£491,878
Per pupil reduction of 1.5%			-£7,378
Adjusted baseline 2019-20			£1,244,321
b) Calculation of minimum top up rate 2020-21			
Planned Place funding 2019-20	64.00	£10,000	£640,000
Total other factors top up funding 2019-20			£119,821
Adjusted top up funding 2019-20	64.00	£7,570	£484,500
			£1,244,321
c) Minimum top up funding 2020-21, using 2020-21 pupil numbers			
Minimum top up funding 2020-21	75.83	£7,570	£574,082
Total other factors top up funding 2019-20			£119,821
Place funding 2020-21	75.83	£10,000	£758,333
2019-20 MFG			£0
Guaranteed funding level 2020-21			£1,452,237
d) Comparing guaranteed funding level with estimated 2020-21 funding			
Place funding 2020-21	75.83	£10,000	£758,333
Top up payable before MFG (OCC + Other LA top up)	75.83		£609,252
Total estimated funding 2020-21			£1,367,586
e) Minimum Funding Guarantee			£84,651
f) Capping calculation 2020-21			
Top up equivalent funding 2019-20 inclusive of MFG	64.00	£7,686	£491,878
Capping rate for 2020-21		100.00%	
Capped Top up per pupil rate	75.83	£15,371	£1,165,649
Other factors 2019-20			£119,821
Calculated place funding in 2020-21			£758,333
MFG/Capping 2019-20			£0
Capped funding level 2020-21			£2,043,804
Total estimated funding 2020-21			£1,467,719
Calculated Capping 2020-21 (not applicable)			£0