

## Special School Indicative Budgets 2022-23

DfE Number  
School Name

Enter DfE number in cell E2

5950	
Northern House	
Academy	

Maintained Special School or Special Academy

PLACE FUNDING & TPG/TPECG Grant 2022-23		Number of places	Place rate	Place Funding
Pre 16 - Total Place Funding based on High Needs return / SEN Team	Funded directly by the ESFA	86.00		
Pre 16 : Teachers pay and pension grant	Funded by LA		£660	£56,760
Post 16 - Total Place funding based on High Needs return / SEN Team	Funded directly by the ESFA	0.00		
Post 16 : Teachers pay and pension grant	Funded by LA		£660	£0
<b>TOTAL PLACE FUNDING</b>		<b>86.00</b>		<b>£56,760</b>

ESTIMATED TOP UP FUNDING 2021-22						
	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
<b>Per pupil allocation</b>						
Pre 16 pupils - Estimated top up to be paid based on place numbers	86.00	£8,143	£700,318	0.00	£8,143	£0
Post 16 pupils - Estimated top up to be paid based on place numbers	0.00		£0	0.00		£0
<b>TOTAL PER PUPIL TOP UP</b>			<b>£700,318</b>			<b>£0</b>
<b>Other Top up factors</b>						
Premises allocation			£59,022			£0
Split Sites			£0			£0
Deprivation			£11,881			£0
Hydrotherapy Pools			£0			£0
<b>TOTAL OTHER TOP UP FACTORS</b>		£824	<b>£70,903</b>		£0	<b>£0</b>
<b>TOTAL FUNDING BEFORE MFG/CAPPING</b>			<b>£771,221</b>			<b>£0</b>
<b>MFG (+)</b>		£14	<b>£1,208</b>		£0	<b>£0</b>
<i>note: Teachers pay and pension grant excluded from MFG calculation</i>						
<b>TOTAL ESTIMATED TOP UP TO BE PAID (exc Residential element)</b>	<b>86.00</b>	<b>£8,982</b>	<b>£772,428</b>	<b>0.00</b>	<b>£0</b>	<b>£0</b>
<b>Residential allocation (Woodeaton Manor only)</b>			<b>£0</b>			
<b>TOTAL ESTIMATED TOP UP TO BE PAID BY OXFORDSHIRE (inc Residential element)</b>			<b>£772,428</b>			

Funding movement from 2021-22 to 2022-23:	
2021-22 Total Funding (Including Residential and other LA pupils)	£1,618,697
Less Residential allocation (Northfield)	£0
MFG change from 2021-22 to 2022-23	£1,208
Capping change from 2021-22 to 2022-23	£0
Deprivation difference between 2021-22 and 2022-23	-£1,208
Change in pupil numbers - Place funding	£0
Change in pupil numbers - Top up funding	£0
Increase in top-up rate	£13,732
<b>Movement from 2021-22 to 2022-23</b>	<b>£13,732</b>
<b>2022-23 Estimated Funding - All pupils</b>	<b>£1,632,428</b>
+ Teachers pay and pension grant	£56,760
<b>Total including Teachers pay and pension grant</b>	<b>£1,689,188</b>

Notes
1. Place numbers (Cell E11) are based on a composite of 2021-22 Academic Year HN SEN Team figures and 2022-23 Academic Year SEN Team figures.
2. 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.
3. Academies receive place funding directly from the ESFA.
4. 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.
5. 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.
6. Top up numbers for other local authorities are based on information from the SEN Team.
7. Additional top up funding for additional Oxfordshire pupils identified in-year will transacted by the SEN team based on schools' termly returns of actual pupil numbers.
8. It is the responsibility of the individual school to determine and make charges for other local authority pupil top up.
9. An analysis of funding changes between 2021-22 and 2022-23 is illustrated above.
10. As the Minimum Funding Guarantee (MFG) protection decreases, the capping level increases, allowing more of the funding to flow through to those schools that were capped. MFG and capping net to zero and the capping rate is amended to 1.35% in 2022-23.

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### Schedule of top up payments 2022-23

PLANNED TOP-UP PAYMENTS FOR OCC PUPILS	Pre-16 pupils	Post-16 pupils	Other Factors	Residential	MFG/ Capping	Total
Apr-22	£58,360	£0	£5,909	£0	£100.65	£64,369
May-22	£58,360	£0	£5,909	£0	£100.65	£64,369
Jun-22	£58,360	£0	£5,909	£0	£100.65	£64,369
Jul-22	£58,360	£0	£5,909	£0	£100.65	£64,369
Aug-22	£58,360	£0	£5,909	£0	£100.65	£64,369
Sep-22	£58,360	£0	£5,909	£0	£100.65	£64,369
Oct-22	£58,360	£0	£5,909	£0	£100.65	£64,369
Nov-22	£58,360	£0	£5,909	£0	£100.65	£64,369
Dec-22	£58,360	£0	£5,909	£0	£100.65	£64,369
Jan-23	£58,360	£0	£5,909	£0	£100.65	£64,369
Feb-23	£58,360	£0	£5,909	£0	£100.65	£64,369
Mar-23	£58,360	£0	£5,909	£0	£100.65	£64,369
<b>TOTAL</b>	<b>£700,318</b>	<b>£0</b>	<b>£70,903</b>	<b>£0</b>	<b>£1,208</b>	<b>£772,428</b>

2022-23 Minimum Funding Guarantee calculation			
a) Calculation of revised MFG baseline from 2021-22	Number of pupils	Effective Funding rate	Funding
Total Place funding 2021-22			£860,000
Total other factors top up funding 2021-22			£72,111
Per pupil top up funding 2021-22			£686,586
Per pupil reduction of 2.0%			-£1,373
<b>Adjusted baseline 2021-22</b>			<b>£1,617,323</b>
<b>b) Calculation of minimum top up rate 2022-23</b>			
Planned Place funding 2021-22	86.00	£10,000	£860,000
Total other factors top up funding 2021-22			£72,111
Adjusted top up funding 2021-22	86.00	£7,968	£685,213
			<b>£1,617,323</b>
<b>c) Minimum top up funding 2022-23, using 2022-23 pupil numbers</b>			
Minimum top up funding 2022-23	86.00	£7,968	£685,213
Total other factors top up funding 2021-22			£72,111
Place funding 2022-23	86.00	£10,000	£860,000
2021-22 MFG			£0
<b>Guaranteed funding level 2022-23</b>			<b>£1,617,323</b>
<b>d) Comparing guaranteed funding level with estimated 2022-23 funding</b>			
Place funding 2021-22	86.00	£10,000	£860,000
Top up payable before MFG (OCC + Other LA top up)	86.00		£771,221
<b>Total estimated funding 2022-23</b>			<b>£1,631,221</b>
<b>e) Minimum Funding Guarantee</b>			<b>£0</b>