

## Special School Indicative Budgets 2020-21

DfE Number  
School Name  
Maintained Special School or Special Academy

Enter DfE number in cell E2

7000	Kingfisher
Academy	

PLACE FUNDING 2020-21		Number of places	Place rate	Place Funding
Pre 16 - Total Place Funding based on High Needs return / SEN Team	Funded directly by the EFSA	87.17		
Post 16 - Total Place funding based on High Needs return / SEN Team	Funded directly by the EFSA	9.00		
<b>TOTAL PLACE FUNDING</b>		<b>96.17</b>		

	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	87.17	£7,827	£682,255	0.00	£7,827	£0
Post 16 pupils - Estimated top up to be paid based on place numbers	9.00		£70,443	0.00		£0
<b>TOTAL PER PUPIL TOP UP</b>			<b>£752,698</b>			<b>£0</b>
<b>Other Top up factors</b>						
Premises allocation			£75,997			£0
Split Sites			£0			£0
Deprivation			£4,800			£0
Hydrotherapy Pools			£13,000			£0
<b>TOTAL OTHER TOP UP FACTORS</b>		£975	<b>£93,797</b>		£0	<b>£0</b>
<b>TOTAL FUNDING BEFORE MFG/CAPPING</b>			<b>£846,495</b>			<b>£0</b>
<b>MFG (+)/Capping (-)</b>		£0	<b>£0</b>		£0	<b>£0</b>
<b>TOTAL ESTIMATED TOP UP TO BE PAID (exc Residential element)</b>	<b>96.17</b>	<b>£8,802</b>	<b>£846,495</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>£846,495</b>			

Funding movement from 2019-20 to 2020-21:	
2019-20 Total Funding (Including Residential and other LA pupils)	£1,650,450
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	-£321
Change in pupil numbers - Place funding	£81,667
Change in pupil numbers - Top up funding	£62,766
Increase in top-up rate	£13,600
<b>Movement from 2019-20 to 2020-21</b>	<b>£157,711</b>
<b>2020-21 Estimated Funding - All pupils (Cells G9+D31+G29)</b>	<b>£1,808,162</b>

### 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	£56,855	£5,870	£7,816	£0	£0.00	£70,541
May-20	£56,855	£5,870	£7,816	£0	£0.00	£70,541
Jun-20	£56,855	£5,870	£7,816	£0	£0.00	£70,541
Jul-20	£56,855	£5,870	£7,816	£0	£0.00	£70,541
Aug-20	£56,855	£5,870	£7,816	£0	£0.00	£70,541
Sep-20	£56,855	£5,870	£7,816	£0	£0.00	£70,541
Oct-20	£56,855	£5,870	£7,816	£0	£0.00	£70,541
Nov-20	£56,855	£5,870	£7,816	£0	£0.00	£70,541
Dec-20	£56,855	£5,870	£7,816	£0	£0.00	£70,541
Jan-21	£56,855	£5,870	£7,816	£0	£0.00	£70,541
Feb-21	£56,855	£5,870	£7,816	£0	£0.00	£70,541
Mar-21	£56,855	£5,870	£7,816	£0	£0.00	£70,541
<b>TOTAL</b>	<b>£682,255</b>	<b>£70,443</b>	<b>£93,797</b>	<b>£0</b>	<b>£0</b>	<b>£846,495</b>

### 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			£880,000
Total other factors top up funding 2019-20			£94,118

Per pupil top up funding 2019-20			£676,333
Per pupil reduction of 1.5%			<u>-£10,145</u>
<b>Adjusted baseline 2019-20</b>			<b>£1,640,305</b>
<b>b) Calculation of minimum top up rate 2020-21</b>			
Planned Place funding 2019-20	88.00	£10,000	£880,000
Total other factors top up funding 2019-20			£94,118
Adjusted top up funding 2019-20	88.00	£7,570	<u>£666,188</u>
			<b>£1,640,305</b>
<b>c) Minimum top up funding 2020-21, using 2020-21 pupil numbers</b>			
Minimum top up funding 2020-21	96.17	£7,570	£728,012
Total other factors top up funding 2019-20			£94,118
Place funding 2020-21	96.17	£10,000	£961,667
2019-20 MFG			<u>£0</u>
<b>Guaranteed funding level 2020-21</b>			<b>£1,783,796</b>
<b>d) Comparing guaranteed funding level with estimated 2020-21 funding</b>			
Place funding 2020-21	96.17	£10,000	£961,667
Top up payable before MFG (OCC + Other LA top up)	96.17		<u>£767,086</u>
<b>Total estimated funding 2020-21</b>			<b>£1,728,752</b>
<b>e) Minimum Funding Guarantee</b>			<b>£55,044</b>
<b>f) Capping calculation 2020-21</b>			
Top up equivalent funding 2019-20 inclusive of MFG	88.00	£7,686	£676,333
Capping rate for 2020-21		100.00%	
Capped Top up per pupil rate	96.17	£15,371	£1,478,197
Other factors 2019-20			£94,118
Calculated place funding in 2020-21			£961,667
MFG/Capping 2019-20			<u>£0</u>
<b>Capped funding level 2020-21</b>			<b>£2,533,981</b>
<b>Total estimated funding 2020-21</b>			<b>£1,808,162</b>
<b>Calculated Capping 2020-21 (not applicable)</b>			<b>£0</b>