

Special School Indicative Budgets 2020-21

DfE Number
School Name
Maintained Special School or Special Academy

Enter DfE number in cell E2

7011	John Watson
Maintained	

PLACE FUNDING 2020-21	Number of places	Place rate	Place Funding
Pre 16 - Total Place Funding based on High Needs return / SEN Team	74.00	£10,000	£740,000
Post 16 - Total Place funding based on High Needs return / SEN Team	13.00	£10,000	£130,000
TOTAL PLACE FUNDING	87.00		£870,000

	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	72.00	£7,827	£563,545	2.00	£7,827	£15,654
Post 16 pupils - Estimated top up to be paid based on place numbers	11.00		£86,097	2.00		£15,654
TOTAL PER PUPIL TOP UP			£649,643			£31,308
Other Top up factors						
Premises allocation			£70,035			£3,375
Split Sites			£26,713			£1,287
Deprivation			£5,851			£282
Hydrotherapy Pools			£0			£0
TOTAL OTHER TOP UP FACTORS		£1,236	£102,599		£1,236	£4,945
TOTAL FUNDING BEFORE MFG/CAPPING			£752,242			£36,253
MFG (+)/Capping (-)		£0	£0		£0	£0
TOTAL ESTIMATED TOP UP TO BE PAID (exc Residential element)	83.00	£9,063	£752,242	4.00	£9,063	£36,253
Residential allocation (Woodeaton Manor only)			£0			
TOTAL ESTIMATED TOP UP TO BE PAID BY OXFORDSHIRE (inc Residential element)			£752,242			

Funding movement from 2019-20 to 2020-21:	
2019-20 Total Funding (Including Residential and other LA pupils)	£1,646,032
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	£159
Change in pupil numbers - Place funding	£0
Change in pupil numbers - Top up funding	£0
Increase in top-up rate	£12,303
Movement from 2019-20 to 2020-21	£12,462
2020-21 Estimated Funding - All pupils (Cells G9+D31+G29)	£1,658,494

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 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	£46,962	£7,175	£8,550	£0	£0.00	£62,687
May-20	£46,962	£7,175	£8,550	£0	£0.00	£62,687
Jun-20	£46,962	£7,175	£8,550	£0	£0.00	£62,687
Jul-20	£46,962	£7,175	£8,550	£0	£0.00	£62,687
Aug-20	£46,962	£7,175	£8,550	£0	£0.00	£62,687
Sep-20	£46,962	£7,175	£8,550	£0	£0.00	£62,687
Oct-20	£46,962	£7,175	£8,550	£0	£0.00	£62,687
Nov-20	£46,962	£7,175	£8,550	£0	£0.00	£62,687
Dec-20	£46,962	£7,175	£8,550	£0	£0.00	£62,687
Jan-21	£46,962	£7,175	£8,550	£0	£0.00	£62,687
Feb-21	£46,962	£7,175	£8,550	£0	£0.00	£62,687
Mar-21	£46,962	£7,175	£8,550	£0	£0.00	£62,687
TOTAL	£563,545	£86,097	£102,599	£0	£0	£752,242

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			£870,000
Total other factors top up funding 2019-20			£107,385

Per pupil top up funding 2019-20			£668,647
Per pupil reduction of 1.5%			<u>-£10,030</u>
Adjusted baseline 2019-20			£1,636,002
b) Calculation of minimum top up rate 2020-21			
Planned Place funding 2019-20	87.00	£10,000	£870,000
Total other factors top up funding 2019-20			£107,385
Adjusted top up funding 2019-20	87.00	£7,570	<u>£658,617</u>
			£1,636,002
c) Minimum top up funding 2020-21, using 2020-21 pupil numbers			
Minimum top up funding 2020-21	87.00	£7,570	£658,617
Total other factors top up funding 2019-20			£107,385
Place funding 2020-21	87.00	£10,000	£870,000
2019-20 MFG			<u>£0</u>
Guaranteed funding level 2020-21			£1,636,002
d) Comparing guaranteed funding level with estimated 2020-21 funding			
Place funding 2020-21	87.00	£10,000	£870,000
Top up payable before MFG (OCC + Other LA top up)	87.00		<u>£772,706</u>
Total estimated funding 2020-21			£1,642,706
e) Minimum Funding Guarantee			£0
f) Capping calculation 2020-21			
Top up equivalent funding 2019-20 inclusive of MFG	87.00	£7,686	£668,647
Capping rate for 2020-21		100.00%	
Capped Top up per pupil rate	87.00	£15,371	£1,337,294
Other factors 2019-20			£107,385
Calculated place funding in 2020-21			£870,000
MFG/Capping 2019-20			<u>£0</u>
Capped funding level 2020-21			£2,314,679
Total estimated funding 2020-21			£1,658,494
Calculated Capping 2020-21 (not applicable)			£0