

Special School Indicative Budgets 2020-21

DfE Number
School Name
Maintained Special School or Special Academy

Enter DfE number in cell E2

7012	Springfield
Maintained	

PLACE FUNDING 2020-21	Number of places	Place rate	Place Funding
Pre 16 - Total Place Funding based on High Needs return / SEN Team	110.00	£10,000	£1,100,000
Post 16 - Total Place funding based on High Needs return / SEN Team	0.00	£10,000	£0
TOTAL PLACE FUNDING	110.00		£1,100,000

	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	110.00	£7,827	£860,972	0.00	£7,827	£0
Post 16 pupils - Estimated top up to be paid based on place numbers	0.00		£0	0.00		£0
TOTAL PER PUPIL TOP UP			£860,972			£0
Other Top up factors						
Premises allocation			£83,974			£0
Split Sites			£28,000			£0
Deprivation			£5,333			£0
Hydrotherapy Pools			£6,500			£0
TOTAL OTHER TOP UP FACTORS		£1,126	£123,808		£0	£0
TOTAL FUNDING BEFORE MFG/CAPPING			£984,780			£0
MFG (+)/Capping (-)		£0	£0		£0	£0
TOTAL ESTIMATED TOP UP TO BE PAID (exc Residential element)	110.00	£8,953	£984,780	0.00	£0	£0
Residential allocation (Woodeaton Manor only)			£0			
TOTAL ESTIMATED TOP UP TO BE PAID BY OXFORDSHIRE (inc Residential element)			£984,780			

Funding movement from 2019-20 to 2020-21:	
2019-20 Total Funding (Including Residential and other LA pupils)	£2,061,583
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	£212
Change in pupil numbers - Place funding	£4,200
Change in pupil numbers - Top up funding	£3,228
Increase in top-up rate	£15,556
Movement from 2019-20 to 2020-21	£23,196
2020-21 Estimated Funding - All pupils (Cells G9+D31+G29)	£2,084,780

Notes
1. 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.
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 2019-20 and 2020-21 is illustrated above.
10. 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	£71,748	£0	£10,317	£0	£0.00	£82,065
May-20	£71,748	£0	£10,317	£0	£0.00	£82,065
Jun-20	£71,748	£0	£10,317	£0	£0.00	£82,065
Jul-20	£71,748	£0	£10,317	£0	£0.00	£82,065
Aug-20	£71,748	£0	£10,317	£0	£0.00	£82,065
Sep-20	£71,748	£0	£10,317	£0	£0.00	£82,065
Oct-20	£71,748	£0	£10,317	£0	£0.00	£82,065
Nov-20	£71,748	£0	£10,317	£0	£0.00	£82,065
Dec-20	£71,748	£0	£10,317	£0	£0.00	£82,065
Jan-21	£71,748	£0	£10,317	£0	£0.00	£82,065
Feb-21	£71,748	£0	£10,317	£0	£0.00	£82,065
Mar-21	£71,748	£0	£10,317	£0	£0.00	£82,065
TOTAL	£860,972	£0	£123,808	£0	£0	£984,780

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			£1,095,800
Total other factors top up funding 2019-20			£123,595

Per pupil top up funding 2019-20			£842,188
Per pupil reduction of 1.5%			<u>-£12,633</u>
Adjusted baseline 2019-20			£2,048,950
b) Calculation of minimum top up rate 2020-21			
Planned Place funding 2019-20	109.58	£10,000	£1,095,800
Total other factors top up funding 2019-20			£123,595
Adjusted top up funding 2019-20	109.58	£7,570	<u>£829,555</u>
			£2,048,950
c) Minimum top up funding 2020-21, using 2020-21 pupil numbers			
Minimum top up funding 2020-21	110.00	£7,570	£832,735
Total other factors top up funding 2019-20			£123,595
Place funding 2020-21	110.00	£10,000	£1,100,000
2019-20 MFG			<u>£0</u>
Guaranteed funding level 2020-21			£2,056,330
d) Comparing guaranteed funding level with estimated 2020-21 funding			
Place funding 2020-21	110.00	£10,000	£1,100,000
Top up payable before MFG (OCC + Other LA top up)	110.00		<u>£961,619</u>
Total estimated funding 2020-21			£2,061,619
e) Minimum Funding Guarantee			£0
f) Capping calculation 2020-21			
Top up equivalent funding 2019-20 inclusive of MFG	109.58	£7,686	£842,188
Capping rate for 2020-21		100.00%	
Capped Top up per pupil rate	110.00	£15,371	£1,690,832
Other factors 2019-20			£123,595
Calculated place funding in 2020-21			£1,100,000
MFG/Capping 2019-20			<u>£0</u>
Capped funding level 2020-21			£2,914,427
Total estimated funding 2020-21			£2,084,780
Calculated Capping 2020-21 (not applicable)			£0