

**SPECIAL SCHOOLS INDICATIVE BUDGET 2023-24**

DfE Number	5950
School Name	Northern House
Maintained Special School or Special Academy	Academy

PLACE NUMBERS USED IN CALCULATIONS	Pre 16	Post 16	Total
Pre-16 Based on 5/12ths of 2022-23 plus 7/12ths of 2023-24 ;	86	0	86
Post 16 Based on 4/12ths of 2022-23 plus 8/12ths of 2023-24 -see table above	86	0	86
<b>Composite Place Numbers (used in funding model)</b>	<b>86</b>	<b>0</b>	<b>86</b>
Place Numbers 2022-23	86	0	86
Place Numbers 2023-24	86	0	86

PLACE FUNDING	Number of places	Place rate	Place Funding	
Pre 16 - Total Place Funding based on High Needs return / SEN Team	86.00			
Post 16 - Total Place funding based on High Needs return / SEN Team	0.00			
<b>TOTAL PLACE FUNDING</b>	<b>86.00</b>		<b>£0</b>	<b>A</b>

TEACHERS' PAY & PENSIONS FUNDING	Number of places	Place rate	Place Funding	
Pre 16 : Teachers pay and pension funding	86.00	£660	£56,760	
Post 16 : Teachers pay and pension funding	0.00	£660	£0	
<b>TOTAL TEACHERS PAY &amp; PENSIONS FUNDING</b>	<b>86.00</b>		<b>£56,760</b>	<b>B</b>

ESTIMATED TOP UP FUNDING 2023-24	ESTIMATED OXFORDSHIRE TOP UP			ESTIMATED OTHER LOCAL AUTHORITY TOP UP FOR MFG 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	£8,184	£703,819	0.00	£8,184	£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>£703,819</b>			<b>£0</b>
<b>Other Top up factors</b>						
Premises allocation			£59,022			£0
Split Sites			£0			£0
Deprivation			£10,586			£0
Hydrotherapy Pools			£0			£0
<b>TOTAL OTHER TOP UP FACTORS</b>		£809	<b>£69,607</b>		£0	<b>£0</b>
Bonus Top up Funding( subject to county council meeting 14 Feb 2023)	86.0	£1,321	£113,606	0.0	£1,321	£0
<b>TOTAL TOP UP FUNDING BEFORE MFG</b>			<b>£773,427</b>			<b>£0</b>
Minimum Funding Guarantee (MFG- see table below) <i>note: Teachers pay and pension funding excluded from MFG calculation</i>		£428	£36,786		£0	£0
<b>TOTAL ESTIMATED TOP UP TO BE PAID (exc Residential element)</b>	<b>86.00</b>	<b>£10,742</b>	<b>£923,819</b>	<b>0.00</b>	<b>£0</b>	<b>£0</b>
Residential allocation (Woodeaton Manor only)			£0			
<b>TOTAL ESTIMATED TOP UP TO BE PAID BY OXFORDSHIRE (inc Residential element)</b>			<b>£923,819</b>			<b>C</b>

ADDITIONAL FUNDING ALLOCATION 2023--24				
Composite Place Numbers (2022-23)		86.00		
Places re OCC Pupils (2022-23)		86.00		
Total Place Funding (All Pupils)			£860,000	
Total Top Up from Funding Model (OCC Pupils)			£772,428	
Supplementary funding 2022-23			£15,852	
Bonus top-up funding (2022-23)			£113,606	
Total Eligible Funding			£1,761,886	
<b>ADDITIONAL FUNDING ALLOCATION 2023--24</b>	Total Eligible Funding x 3.4%	£697	£59,904	<b>D</b>

<b>TOTAL ESTIMATED FUNDING TO BE PAID BY OXFORDSHIRE</b>		<b>£11,439</b>	<b>£1,040,483</b>	<b>E (A + B+C+D)</b>
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## Special School Indicative Budgets 2023-24

DfE Number	5950
School Name	Northern House
Maintained Special School or Special Academy	Academy

### 2023-24 Minimum Funding Guarantee (MFG) calculation

	Number of pupils	Effective Funding rate	Funding	
<b>a) Calculation of revised MFG baseline from 2021-22</b>				
Total Place funding 2021-22	86.00	£10,000	£860,000	
Total other factors top up funding 2021-22			£72,111	
Per pupil top up funding 2021-22			£686,586	
Other top-up including Bonus funding			£113,166	
<b>Baseline 2021-22</b>			<b>£1,731,863</b>	<b>A</b>
<b>b) Minimum funding level 2023-24- applying 2021-22 total funding to revised numbers (3% uplift per place)</b>				
	86.00		<b>£1,783,819</b>	<b>B</b>
<b>c) Estimated funding for 2023-24</b>				
Total Place funding 2023-24	86.00	£10,000	£860,000	A
Total other factors top up funding 2023-24 (includes Residential allocation)			£69,607	
Per pupil top up funding 2023-24	86.00	£8,184	£703,819	
Bonus top-up 2023-24	86.00	£1,321	£113,606	
<b>Total Funding 023-24 before MFG</b>			<b>£1,747,033</b>	<b>C</b>
(note: Teachers pay and pension funding excluded from MFG calculation)				
<b>d) Comparing guaranteed funding level with estimated 2023-24 funding</b>			<b>£36,786</b>	<b>D (B-C)</b>
<b>e) MFG - All Pupils</b>			<b>£36,786</b>	

#### Notes

- Place numbers (Cell E7) are based on a composite of 2022-23 Academic Year HN SEN Team figures and 2023-24 Academic Year SEN Team figures.
- Place funding for maintained schools will be allocated in SAP in equal monthly instalments throughout 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 or near to 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.
- A 3% MFG has been set for special schools in 2023 to 2024 ( the comparison will be with schools' 2021 to 2022 funding baselines.) N.B. Teachers' Pay and Pensions Funding and Additional Funding for 2023-24 are not included in the MFG calculation