

## Special School Indicative Budgets 2019-20

DfE Number  
School Name  
Maintained Special School or Special Academy

Enter DfE number in cell E2

7002
Woodeaton Manor
Maintained

PLACE FUNDING 2019-20	Number of places	Place rate	Place Funding
Pre 16 - Total Place Funding based on High Needs return / SEN Team	84.00	£10,000	£840,000
Post 16 - Total Place funding based on High Needs return / SEN Team	0.00	£10,000	£0
<b>TOTAL PLACE FUNDING</b>	<b>84.00</b>		<b>£840,000</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	84.00	£7,686	£645,591	0.00	£7,686	£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>£645,591</b>			<b>£0</b>
<b>Other Top up factors</b>						
Premises allocation			£128,561			£0
Split Sites			£0			£0
Deprivation			£6,828			£0
Hydrotherapy Pools			£0			£0
<b>TOTAL OTHER TOP UP FACTORS</b>		£1,612	<b>£135,389</b>		£0	<b>£0</b>
<b>TOTAL FUNDING BEFORE MFG/CAPPING</b>			<b>£780,980</b>			<b>£0</b>
<b>MFG (+)/Capping (-)</b>		£12	<b>£992</b>		£0	<b>£0</b>
<b>TOTAL ESTIMATED TOP UP TO BE PAID (exc Residential element)</b>	<b>84.00</b>	<b>£9,309</b>	<b>£781,971</b>	<b>0.00</b>	<b>£0</b>	<b>£0</b>
<b>Residential allocation (Woodeaton Manor only)</b>	12.0	£18,531	£222,372			
<b>TOTAL ESTIMATED TOP UP TO BE PAID BY OXFORDSHIRE (inc Residential element)</b>			<b>£1,004,343</b>			

Funding movement from 2018-19 to 2019-20:	
2018-19 Total Funding (Including Residential and other LA pupils)	£1,782,307
Less Residential allocation (Northfield)	£0
MFG change from 2018-19 to 2019-20	£992
Capping change from 2018-19 to 2019-20	£0
Deprivation difference between 2018-19 and 2019-20	-£992
Change in pupil numbers - Place funding	£33,333
Change in pupil numbers - Top up funding	£25,491
Increase in top-up rate	£3,212
<b>Movement from 2018-19 to 2019-20</b>	<b>£62,036</b>
<b>2019-20 Estimated Funding - All pupils (Cells G9+D31+G29)</b>	<b>£1,844,343</b>

### Notes

- Place numbers (Cell G9) are based on a composite of 2018-19 Academic Year HN SEN Team figures and 2019-20 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 2018-19 and 2019-20 is illustrated above.
- 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 2019-20.

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### Schedule of top up payments 2019-20

PLANNED TOP-UP PAYMENTS FOR OCC PUPILS	Pre-16 pupils	Post-16 pupils	Other Factors	Residential	MFG/ Capping	Total
Apr-19	£53,799	£0	£11,282	£18,531	£82.64	£83,695
May-19	£53,799	£0	£11,282	£18,531	£82.64	£83,695
Jun-19	£53,799	£0	£11,282	£18,531	£82.64	£83,695
Jul-19	£53,799	£0	£11,282	£18,531	£82.64	£83,695
Aug-19	£53,799	£0	£11,282	£18,531	£82.64	£83,695
Sep-19	£53,799	£0	£11,282	£18,531	£82.64	£83,695
Oct-19	£53,799	£0	£11,282	£18,531	£82.64	£83,695
Nov-19	£53,799	£0	£11,282	£18,531	£82.64	£83,695
Dec-19	£53,799	£0	£11,282	£18,531	£82.64	£83,695
Jan-20	£53,799	£0	£11,282	£18,531	£82.64	£83,695
Feb-20	£53,799	£0	£11,282	£18,531	£82.64	£83,695
Mar-20	£53,799	£0	£11,282	£18,531	£82.64	£83,695
<b>TOTAL</b>	<b>£645,591</b>	<b>£0</b>	<b>£135,389</b>	<b>£222,372</b>	<b>£992</b>	<b>£1,004,343</b>

### 2019-20 Minimum Funding Guarantee calculation

a) Calculation of revised MFG baseline from 2018-19	Number of pupils	Effective Funding rate	Funding
Total Place funding 2018-19			£806,667
Total other factors top up funding 2018-19			£358,753

Per pupil top up funding 2018-19			£616,888
Per pupil reduction of 1.5%			-£9,253
<b>Adjusted baseline 2018-19</b>			<b>£1,773,054</b>
<b>b) Calculation of minimum top up rate 2019-20</b>			
Planned Place funding 2018-19	80.67	£10,000	£806,667
Total other factors top up funding 2018-19			£358,753
Adjusted top up funding 2018-19	80.67	£7,533	£607,634
			<b>£1,773,054</b>
<b>c) Minimum top up funding 2019-20, using 2019-20 pupil numbers</b>			
Minimum top up funding 2019-20	84.00	£7,533	£632,743
Total other factors top up funding 2018-19			£358,753
Place funding 2019-20	84.00	£10,000	£840,000
2018-19 MFG			£0
<b>Guaranteed funding level 2019-20</b>			<b>£1,831,496</b>
<b>d) Comparing guaranteed funding level with estimated 2019-20 funding</b>			
Place funding 2019-20	84.00	£10,000	£840,000
Top up payable before MFG (OCC + Other LA top up)	84.00		£1,000,140
<b>Total estimated funding 2019-20</b>			<b>£1,840,140</b>
<b>e) Minimum Funding Guarantee</b>			<b>£0</b>
<b>f) Capping calculation 2019-20</b>			
Top up equivalent funding 2018-19 inclusive of MFG	80.67	£7,647	£616,888
Capping rate for 2019-20		1.35%	
Capped Top up per pupil rate	84.00	£7,751	£651,067
Other factors 2018-19			£358,753
Calculated place funding in 2019-20			£840,000
MFG/Capping 2018-19			£0
<b>Capped funding level 2019-20</b>			<b>£1,849,820</b>
<b>Total estimated funding 2019-20</b>			<b>£1,840,140</b>
<b>Calculated Capping 2019-20</b>			<b>£0</b>