

Special School Indicative Budgets 2018-19

DfE Number
School Name
Maintained Special School or Special Academy

Enter DfE number in cell E2

7020
Mabel Prichard
Maintained

PLACE FUNDING 2018-19	Number of places	Place rate	Place Funding
Pre 16 - Total Place Funding based on High Needs return / SEN Team	85.33	£10,000	£853,333
Post 16 - Total Place funding based on High Needs return / SEN Team	14.33	£10,000	£143,333
TOTAL PLACE FUNDING	99.67		£996,667

	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	85.33	£7,647	£652,575	0.00	£7,647	£0
Post 16 pupils - Estimated top up to be paid based on place numbers	14.33		£109,612	0.00		£0
TOTAL PER PUPIL TOP UP			£762,188			£0
Other Top up factors						
Premises allocation			£100,658			£0
Split Sites			£28,000			£0
Deprivation			£10,526			£0
Hydrotherapy Pools			£0			£0
TOTAL OTHER TOP UP FACTORS		£1,396	£139,184		£0	£0
TOTAL FUNDING BEFORE MFG/CAPPING			£901,372			£0
MFG (+)/Capping (-)		£0	£0		£0	£0
TOTAL ESTIMATED TOP UP TO BE PAID (exc Residential element)	99.67	£9,044	£901,372	0.00	£0	£0
Residential allocation (Woodeaton Manor only)			£0			
TOTAL ESTIMATED TOP UP TO BE PAID BY OXFORDSHIRE (inc Residential element)			£901,372			

Funding movement from 2017-18 to 2018-19:	
2017-18 Total Funding (Including Residential and other LA pupils)	£1,829,771
Less Residential allocation (Northfield)	£0
MFG change from 2017-18 to 2018-19	£0
Capping change from 2017-18 to 2018-19	£0
Deprivation difference between 2017-18 and 2018-19	-£92
Change in pupil numbers - Place funding	£36,667
Change in pupil numbers - Top up funding	£27,901
	£3,792
Movement from 2017-18 to 2018-19	£68,268
2018-19 Estimated Funding - All pupils (Cells G9+D31+G29)	£1,898,038

Notes
1. Place numbers (Cell G9) are based on a composite of 2017-18 Academic Year HN SEN Team figures and 2018-19 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 2017-18 and 2018-19 is illustrated above.
10. 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 3.13% in 2018-19.

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Schedule of top up payments 2018-19

PLANNED TOP-UP PAYMENTS FOR OCC PUPILS	Pre-16 pupils	Post-16 pupils	Other Factors	Residential	MFG/ Capping	Total
Apr-18	£54,381	£9,134	£11,599	£0	£0.00	£75,114
May-18	£54,381	£9,134	£11,599	£0	£0.00	£75,114
Jun-18	£54,381	£9,134	£11,599	£0	£0.00	£75,114
Jul-18	£54,381	£9,134	£11,599	£0	£0.00	£75,114
Aug-18	£54,381	£9,134	£11,599	£0	£0.00	£75,114
Sep-18	£54,381	£9,134	£11,599	£0	£0.00	£75,114
Oct-18	£54,381	£9,134	£11,599	£0	£0.00	£75,114
Nov-18	£54,381	£9,134	£11,599	£0	£0.00	£75,114
Dec-18	£54,381	£9,134	£11,599	£0	£0.00	£75,114
Jan-19	£54,381	£9,134	£11,599	£0	£0.00	£75,114
Feb-19	£54,381	£9,134	£11,599	£0	£0.00	£75,114
Mar-19	£54,381	£9,134	£11,599	£0	£0.00	£75,114
TOTAL	£652,575	£109,612	£139,184	£0	£0	£901,372

2018-19 Minimum Funding Guarantee calculation	Number of pupils	Effective Funding rate	Funding
a) Calculation of revised MFG baseline from 2017-18			
Total Place funding 2017-18			£960,000
Total other factors top up funding 2017-18			£139,276

Per pupil top up funding 2017-18			£730,495
Per pupil reduction of 1.5%			<u>-£10,957</u>
Adjusted baseline 2017-18			£1,818,813
b) Calculation of minimum top up rate 2018-19			
Planned Place funding 2017-18	96.00	£10,000	£960,000
Total other factors top up funding 2017-18			£139,276
Adjusted top up funding 2017-18	96.00	£7,495	<u>£719,537</u>
			£1,818,813
c) Minimum top up funding 2018-19, using 2018-19 pupil numbers			
Minimum top up funding 2018-19	99.67	£7,495	£747,020
Total other factors top up funding 2017-18			£139,276
Place funding 2018-19	99.67	£10,000	£996,667
2017-18 MFG			<u>£0</u>
Guaranteed funding level 2018-19			£1,882,962
d) Comparing guaranteed funding level with estimated 2018-19 funding			
Place funding 2018-19	99.67	£10,000	£996,667
Top up payable before MFG (OCC + Other LA top up)	99.67		<u>£901,372</u>
Total estimated funding 2018-19			£1,898,038
e) Minimum Funding Guarantee			£0
f) Capping calculation 2018-19			
Top up equivalent funding 2017-18 inclusive of MFG	96.00	£7,609	£730,495
Capping rate for 2018-19		3.13%	
Capped Top up per pupil rate	99.67	£7,848	£782,161
Other factors 2017-18			£139,276
Calculated place funding in 2018-19			£996,667
MFG/Capping 2017-18			<u>£0</u>
Capped funding level 2018-19			£1,918,104
Total estimated funding 2018-19			£1,898,038
Calculated Capping 2018-19			£0