

Special School Indicative Budgets 2020-21

DfE Number
School Name
Maintained Special School or Special Academy

Enter DfE number in cell E2

7030
Bishopswood
Maintained

PLACE FUNDING 2020-21	Number of places	Place rate	Place Funding
Pre 16 - Total Place Funding based on High Needs return / SEN Team	61.00	£10,000	£610,000
Post 16 - Total Place funding based on High Needs return / SEN Team	0.00	£10,000	£0
TOTAL PLACE FUNDING	61.00		£610,000

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	47.00	£7,827	£367,870	14.00	£7,827	£109,578
Post 16 pupils - Estimated top up to be paid based on place numbers	0.00		£0	0.00		£0
TOTAL PER PUPIL TOP UP			£367,870			£109,578
Other Top up factors						
Premises allocation			£51,482			£15,335
Split Sites			£21,574			£6,426
Deprivation			£6,986			£2,081
Hydrotherapy Pools			£770			£230
TOTAL OTHER TOP UP FACTORS		£1,719	£80,812	£1,719		£24,072
TOTAL FUNDING BEFORE MFG/CAPPING			£448,682			£133,650
MFG (+)/Capping (-)		£192	£9,026	£192		£2,688
TOTAL ESTIMATED TOP UP TO BE PAID (exc Residential element)	47.00	£9,738	£457,707	14.00	£9,738	£136,338
Residential allocation (Woodeaton Manor only)			£0			
TOTAL ESTIMATED TOP UP TO BE PAID BY OXFORDSHIRE (inc Residential element)			£457,707			

Funding movement from 2019-20 to 2020-21:	
2019-20 Total Funding (Including Residential and other LA pupils)	£1,204,046
Less Residential allocation (Northfield)	£0
MFG change from 2019-20 to 2020-21	-£10,296
Capping change from 2019-20 to 2020-21	£0
Deprivation difference between 2019-20 and 2020-21	£1,670
Change in pupil numbers - Place funding	£0
Change in pupil numbers - Top up funding	£0
Increase in top-up rate	£8,627
Movement from 2019-20 to 2020-21	£0
2020-21 Estimated Funding - All pupils (Cells G9+D31+G29)	£1,204,046

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	£30,656	£0	£6,734	£0	£752.13	£38,142
May-20	£30,656	£0	£6,734	£0	£752.13	£38,142
Jun-20	£30,656	£0	£6,734	£0	£752.13	£38,142
Jul-20	£30,656	£0	£6,734	£0	£752.13	£38,142
Aug-20	£30,656	£0	£6,734	£0	£752.13	£38,142
Sep-20	£30,656	£0	£6,734	£0	£752.13	£38,142
Oct-20	£30,656	£0	£6,734	£0	£752.13	£38,142
Nov-20	£30,656	£0	£6,734	£0	£752.13	£38,142
Dec-20	£30,656	£0	£6,734	£0	£752.13	£38,142
Jan-21	£30,656	£0	£6,734	£0	£752.13	£38,142
Feb-21	£30,656	£0	£6,734	£0	£752.13	£38,142
Mar-21	£30,656	£0	£6,734	£0	£752.13	£38,142
TOTAL	£367,870	£0	£80,812	£0	£9,026	£457,707

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			£610,000
Total other factors top up funding 2019-20			£103,214

Per pupil top up funding 2019-20			£468,822
Per pupil reduction of 1.5%			<u>-£7,032</u>
Adjusted baseline 2019-20			£1,175,003
b) Calculation of minimum top up rate 2020-21			
Planned Place funding 2019-20	61.00	£10,000	£610,000
Total other factors top up funding 2019-20			£103,214
Adjusted top up funding 2019-20	61.00	£7,570	<u>£461,789</u>
			£1,175,003
c) Minimum top up funding 2020-21, using 2020-21 pupil numbers			
Minimum top up funding 2020-21	61.00	£7,570	£461,789
Total other factors top up funding 2019-20			£103,214
Place funding 2020-21	61.00	£10,000	£610,000
2019-20 MFG			<u>£22,010</u>
Guaranteed funding level 2020-21			£1,197,014
d) Comparing guaranteed funding level with estimated 2020-21 funding			
Place funding 2020-21	61.00	£10,000	£610,000
Top up payable before MFG (OCC + Other LA top up)	61.00		<u>£569,703</u>
Total estimated funding 2020-21			£1,179,703
e) Minimum Funding Guarantee			£17,310
f) Capping calculation 2020-21			
Top up equivalent funding 2019-20 inclusive of MFG	61.00	£7,686	£468,822
Capping rate for 2020-21		100.00%	
Capped Top up per pupil rate	61.00	£15,371	£937,643
Other factors 2019-20			£103,214
Calculated place funding in 2020-21			£610,000
MFG/Capping 2019-20			<u>£22,010</u>
Capped funding level 2020-21			£1,672,867
Total estimated funding 2020-21			£1,192,332
Calculated Capping 2020-21 (not applicable)			£0