

Special School Indicative Budgets 2019-20

DfE Number
School Name
Maintained Special School or Special Academy

Enter DfE number in cell E2

7030
Bishopswood
Maintained

PLACE FUNDING 2019-20	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	£7,686	£361,223	14.00	£7,686	£107,598
Post 16 pupils - Estimated top up to be paid based on place numbers	0.00		£0	0.00		£0
TOTAL PER PUPIL TOP UP			£361,223			£107,598
Other Top up factors						
Premises allocation			£51,482			£15,335
Split Sites			£21,574			£6,426
Deprivation			£5,699			£1,698
Hydrotherapy Pools			£770			£230
TOTAL OTHER TOP UP FACTORS		£1,692	£79,525		£1,692	£23,688
TOTAL FUNDING BEFORE MFG/CAPPING			£440,749			£131,287
MFG (+)/Capping (-)		£356	£16,743		£376	£5,267
TOTAL ESTIMATED TOP UP TO BE PAID (exc Residential element)	47.00	£9,734	£457,492	14.00	£9,754	£136,554
Residential allocation (Woodeaton Manor only)			£0			
TOTAL ESTIMATED TOP UP TO BE PAID BY OXFORDSHIRE (inc Residential element)			£457,492			

Funding movement from 2018-19 to 2019-20:	
2018-19 Total Funding (Including Residential and other LA pupils)	£1,157,595
Less Residential allocation (Northfield)	£0
MFG change from 2018-19 to 2019-20	-£1,081
Capping change from 2018-19 to 2019-20	£0
Deprivation difference between 2018-19 and 2019-20	£1,081
Change in pupil numbers - Place funding	£25,000
Change in pupil numbers - Top up funding	£19,118
Increase in top-up rate	£2,332
Movement from 2018-19 to 2019-20	£46,451
2019-20 Estimated Funding - All pupils (Cells G9+D31+G29)	£1,204,046

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	£30,102	£0	£6,627	£0	£1,395.24	£38,124
May-19	£30,102	£0	£6,627	£0	£1,395.24	£38,124
Jun-19	£30,102	£0	£6,627	£0	£1,395.24	£38,124
Jul-19	£30,102	£0	£6,627	£0	£1,395.24	£38,124
Aug-19	£30,102	£0	£6,627	£0	£1,395.24	£38,124
Sep-19	£30,102	£0	£6,627	£0	£1,395.24	£38,124
Oct-19	£30,102	£0	£6,627	£0	£1,395.24	£38,124
Nov-19	£30,102	£0	£6,627	£0	£1,395.24	£38,124
Dec-19	£30,102	£0	£6,627	£0	£1,395.24	£38,124
Jan-20	£30,102	£0	£6,627	£0	£1,395.24	£38,124
Feb-20	£30,102	£0	£6,627	£0	£1,395.24	£38,124
Mar-20	£30,102	£0	£6,627	£0	£1,395.24	£38,124
TOTAL	£361,223	£0	£79,525	£0	£16,743	£457,492

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			£585,000
Total other factors top up funding 2018-19			£102,133

Per pupil top up funding 2018-19			£447,371
Per pupil reduction of 1.5%			-£6,711
Adjusted baseline 2018-19			£1,127,793
b) Calculation of minimum top up rate 2019-20			
Planned Place funding 2018-19	58.50	£10,000	£585,000
Total other factors top up funding 2018-19			£102,133
Adjusted top up funding 2018-19	58.50	£7,533	£440,660
			£1,127,793
c) Minimum top up funding 2019-20, using 2019-20 pupil numbers			
Minimum top up funding 2019-20	61.00	£7,533	£459,492
Total other factors top up funding 2018-19			£102,133
Place funding 2019-20	61.00	£10,000	£610,000
2018-19 MFG			£23,091
Guaranteed funding level 2019-20			£1,194,716
d) Comparing guaranteed funding level with estimated 2019-20 funding			
Place funding 2019-20	61.00	£10,000	£610,000
Top up payable before MFG (OCC + Other LA top up)	61.00		£569,703
Total estimated funding 2019-20			£1,179,703
e) Minimum Funding Guarantee			£15,013
f) Capping calculation 2019-20			
Top up equivalent funding 2018-19 inclusive of MFG	58.50	£7,647	£447,371
Capping rate for 2019-20		1.35%	
Capped Top up per pupil rate	61.00	£7,751	£472,799
Other factors 2018-19			£102,133
Calculated place funding in 2019-20			£610,000
MFG/Capping 2018-19			£23,091
Capped funding level 2019-20			£1,208,023
Total estimated funding 2019-20			£1,179,703
Calculated Capping 2019-20			£0