

## Special School Indicative Budgets 2021-22

DfE Number  
School Name  
Maintained Special School or Special Academy

Enter DfE number in cell E2

7030
Bishopswood
Maintained

PLACE FUNDING 2021-22	Number of places	Place rate	Place Funding
Pre 16 - Total Place Funding based on High Needs return / SEN Team	71.58	£10,000	£715,833
Pre 16 : Teachers pay and pension grant		£660	£47,245
Post 16 - Total Place funding based on High Needs return / SEN Team	0.00	£10,000	£0
Post 16 : Teachers pay and pension grant		£660	£0
<b>TOTAL PLACE FUNDING</b>	<b>71.58</b>		<b>£763,078</b>

ESTIMATED TOP UP FUNDING 2020-21						
	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	51.58	£7,984	£411,819	20.00	£7,984	£159,671
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>£411,819</b>			<b>£159,671</b>
<b>Other Top up factors</b>						
Premises allocation			£48,149			£18,668
Split Sites			£20,177			£7,823
Deprivation			£6,036			£2,340
Hydrotherapy Pools			£721			£279
<b>TOTAL OTHER TOP UP FACTORS</b>		£1,456	<b>£75,083</b>		£1,456	<b>£29,111</b>
<b>TOTAL FUNDING BEFORE MFG/CAPPING</b>			<b>£486,901</b>			<b>£188,782</b>
<b>MFG (+)</b>		£17	<b>£863</b>		£17	<b>£335</b>
<i>note: Teachers pay and pension grant excluded from MFG calculation</i>						
<b>TOTAL ESTIMATED TOP UP TO BE PAID (exc Residential element)</b>	<b>51.58</b>	<b>£9,456</b>	<b>£487,765</b>	<b>20.00</b>	<b>£9,456</b>	<b>£189,117</b>
Residential allocation (Woodeaton Manor only)			£0			
<b>TOTAL ESTIMATED TOP UP TO BE PAID BY OXFORDSHIRE (inc Residential element)</b>			<b>£487,765</b>			

Funding movement from 2020-21 to 2021-22:	
2020-21 Total Funding (Including Residential and other LA pupils)	£1,204,046
Less Residential allocation (Northfield)	£0
MFG change from 2020-21 to 2021-22	-£10,516
Capping change from 2020-21 to 2021-22	£0
Deprivation difference between 2020-21 and 2021-22	-£690
Change in pupil numbers - Place funding	£105,833
Change in pupil numbers - Top up funding	£82,836
Increase in top-up rate	£11,206
<b>Movement from 2020-21 to 2021-22</b>	<b>£188,669</b>
<b>2021-22 Estimated Funding - All pupils (Cells G9+D31+G29)</b>	<b>£1,392,715</b>
+ Teachers pay and pension grant	£47,245
<b>Total including Teachers pay and pension grant</b>	<b>£1,439,960</b>

Notes
1. Place numbers (Cell G9) are based on a composite of 2020-21 Academic Year HN SEN Team figures and 2021-22 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 be 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 2020-21 and 2021-22 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 1.35% in 2021-22.

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### Schedule of top up payments 2021-22

PLANNED TOP-UP PAYMENTS FOR OCC PUPILS	Pre-16 pupils	Post-16 pupils	Other Factors	Residential	MFG/ Capping	Total
Apr-21	£34,318	£0	£6,257	£0	£71.94	£40,647
May-21	£34,318	£0	£6,257	£0	£71.94	£40,647
Jun-21	£34,318	£0	£6,257	£0	£71.94	£40,647
Jul-21	£34,318	£0	£6,257	£0	£71.94	£40,647
Aug-21	£34,318	£0	£6,257	£0	£71.94	£40,647
Sep-21	£34,318	£0	£6,257	£0	£71.94	£40,647
Oct-21	£34,318	£0	£6,257	£0	£71.94	£40,647
Nov-21	£34,318	£0	£6,257	£0	£71.94	£40,647
Dec-21	£34,318	£0	£6,257	£0	£71.94	£40,647
Jan-22	£34,318	£0	£6,257	£0	£71.94	£40,647
Feb-22	£34,318	£0	£6,257	£0	£71.94	£40,647
Mar-22	£34,318	£0	£6,257	£0	£71.94	£40,647

<b>TOTAL</b>	<b>£411,819</b>	<b>£0</b>	<b>£75,083</b>	<b>£0</b>	<b>£863</b>	<b>£487,765</b>
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**2021-22 Minimum Funding Guarantee calculation**

	<b>Number of pupils</b>	<b>Effective Funding rate</b>	<b>Funding</b>
<b>a) Calculation of revised MFG baseline from 2020-21</b>			
Total Place funding 2020-21			£610,000
Total other factors top up funding 2020-21			£104,884
Per pupil top up funding 2020-21			£477,448
Per pupil reduction of 1.5%			<u>-£7,162</u>
<b>Adjusted baseline 2020-21</b>			<b>£1,185,170</b>
<b>b) Calculation of minimum top up rate 2021-22</b>			
Planned Place funding 2020-21	61.00	£10,000	£610,000
Total other factors top up funding 2020-21			£104,884
Adjusted top up funding 2020-21	61.00	£7,710	<u>£470,286</u>
			<b>£1,185,170</b>
<b>c) Minimum top up funding 2021-22, using 2021-22 pupil numbers</b>			
Minimum top up funding 2021-22	71.58	£7,710	£551,880
Total other factors top up funding 2020-21			£104,884
Place funding 2021-22	71.58	£10,000	£715,833
2020-21 MFG			<u>£11,714</u>
<b>Guaranteed funding level 2021-22</b>			<b>£1,384,311</b>
<b>d) Comparing guaranteed funding level with estimated 2021-22 funding</b>			
Place funding 2020-21	71.58	£10,000	£715,833
Top up payable before MFG (OCC + Other LA top up)	71.58		<u>£569,703</u>
<b>Total estimated funding 2021-22</b>			<b>£1,285,537</b>
<b>e) Minimum Funding Guarantee</b>			<b>£98,774</b>
<b>f) Capping calculation 2021-22</b>			
Top up equivalent funding 2020-21 inclusive of MFG	61.00	£7,827	£477,448
Capping rate for 2021-22		100.00%	
Capped Top up per pupil rate	71.58	£15,654	£1,120,568
Other factors 2020-21			£104,884
Calculated place funding in 2021-22			£715,833
MFG/Capping 2020-21			<u>£11,714</u>
<b>Capped funding level 2021-22</b>			<b>£1,952,999</b>
<b>Total estimated funding 2021-22</b>			<b>£1,391,517</b>
<b>Calculated Capping 2021-22</b>			<b>£0</b>