

Special School Indicative Budgets 2018-19

DfE Number
School Name
Maintained Special School or Special Academy

Enter DfE number in cell E2

7002
Woodeaton Manor
Maintained

PLACE FUNDING 2018-19	Number of places	Place rate	Place Funding
Pre 16 - Total Place Funding based on High Needs return / SEN Team	80.67	£10,000	£806,667
Post 16 - Total Place funding based on High Needs return / SEN Team	0.00	£10,000	£0
TOTAL PLACE FUNDING	80.67		£806,667

	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	80.67	£7,647	£616,888	0.00	£7,647	£0
Post 16 pupils - Estimated top up to be paid based on place numbers	0.00		£0	0.00		£0
TOTAL PER PUPIL TOP UP			£616,888			£0
Other Top up factors						
Premises allocation			£128,561			£0
Split Sites			£0			£0
Deprivation			£7,820			£0
Hydrotherapy Pools			£0			£0
TOTAL OTHER TOP UP FACTORS		£1,691	£136,381		£0	£0
TOTAL FUNDING BEFORE MFG/CAPPING			£753,268			£0
MFG (+)/Capping (-)		£0	£0		£0	£0
TOTAL ESTIMATED TOP UP TO BE PAID (exc Residential element)	80.67	£9,338	£753,268	0.00	£0	£0
Residential allocation (Woodeaton Manor only)	12.0	£18,531	£222,372			
TOTAL ESTIMATED TOP UP TO BE PAID BY OXFORDSHIRE (inc Residential element)			£975,640			

Funding movement from 2017-18 to 2018-19:	
2017-18 Total Funding (Including Residential and other LA pupils)	£1,633,937
Less Residential allocation (Northfield)	£0
MFG change from 2017-18 to 2018-19	-£8,160
Capping change from 2017-18 to 2018-19	£0
Deprivation difference between 2017-18 and 2018-19	£846
Change in pupil numbers - Place funding	£86,667
Change in pupil numbers - Top up funding	£65,947
	£3,069
Movement from 2017-18 to 2018-19	£148,370
2018-19 Estimated Funding - All pupils (Cells G9+D31+G29)	£1,782,307

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 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 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	£51,407	£0	£11,365	£18,531	£0.00	£81,303
May-18	£51,407	£0	£11,365	£18,531	£0.00	£81,303
Jun-18	£51,407	£0	£11,365	£18,531	£0.00	£81,303
Jul-18	£51,407	£0	£11,365	£18,531	£0.00	£81,303
Aug-18	£51,407	£0	£11,365	£18,531	£0.00	£81,303
Sep-18	£51,407	£0	£11,365	£18,531	£0.00	£81,303
Oct-18	£51,407	£0	£11,365	£18,531	£0.00	£81,303
Nov-18	£51,407	£0	£11,365	£18,531	£0.00	£81,303
Dec-18	£51,407	£0	£11,365	£18,531	£0.00	£81,303
Jan-19	£51,407	£0	£11,365	£18,531	£0.00	£81,303
Feb-19	£51,407	£0	£11,365	£18,531	£0.00	£81,303
Mar-19	£51,407	£0	£11,365	£18,531	£0.00	£81,303
TOTAL	£616,888	£0	£136,381	£222,372	£0	£975,640

2018-19 Minimum Funding Guarantee calculation			
a) Calculation of revised MFG baseline from 2017-18	Number of pupils	Effective Funding rate	Funding
Total Place funding 2017-18			£720,000
Total other factors top up funding 2017-18			£357,906

Per pupil top up funding 2017-18			£547,871
Per pupil reduction of 1.5%			-£8,218
Adjusted baseline 2017-18			£1,617,559
b) Calculation of minimum top up rate 2018-19			
Planned Place funding 2017-18	72.00	£10,000	£720,000
Total other factors top up funding 2017-18			£357,906
Adjusted top up funding 2017-18	72.00	£7,495	£539,653
			£1,617,559
c) Minimum top up funding 2018-19, using 2018-19 pupil numbers			
Minimum top up funding 2018-19	80.67	£7,495	£604,611
Total other factors top up funding 2017-18			£357,906
Place funding 2018-19	80.67	£10,000	£806,667
2017-18 MFG			£8,160
Guaranteed funding level 2018-19			£1,777,344
d) Comparing guaranteed funding level with estimated 2018-19 funding			
Place funding 2018-19	80.67	£10,000	£806,667
Top up payable before MFG (OCC + Other LA top up)	80.67		£975,640
Total estimated funding 2018-19			£1,782,307
e) Minimum Funding Guarantee			£0
f) Capping calculation 2018-19			
Top up equivalent funding 2017-18 inclusive of MFG	72.00	£7,609	£547,871
Capping rate for 2018-19		3.13%	
Capped Top up per pupil rate	80.67	£7,848	£633,053
Other factors 2017-18			£357,906
Calculated place funding in 2018-19			£806,667
MFG/Capping 2017-18			£8,160
Capped funding level 2018-19			£1,805,786
Total estimated funding 2018-19			£1,782,307
Calculated Capping 2018-19			£0