SPECIAL SCHOOLS INDICATIVE BUDG	ET 2024-25						
DfE Number		Enter DfE number in c	cell E2	7030			
School Name Maintained Special School or Special Academy				Academy	Bishopswood		
PLACE NUMBERS USED IN CALCULATIONS	1	Pre 16	Post 16	Total			
Pre-16 Based on 5/12ths of 2023-24 plus 7/12ths of 2024-	Composite Place Numbers		104.10	1012			
25 ; Post 16 Based on 4/12ths of 2023-24 plus 8/12ths of	(used in funding model) Place Numbers 2024-25		34	72			
2024-25 -see table above	Place Numbers 2024-25 Place Numbers 2023-24	38 77	34	72 77			
PLACE FUNDING		Number of places	Place rate	Disco Fundina			
Pre 16 - Total Place Funding based on High Needs return /			Place rate	Place Funding			
SEN Team Post 16 - Total Place funding based on High Needs return /	Funded direct by the ESFA	38.00					
SEN Team TOTAL PLACE FUNDING		34.00 72.00		£0	А		
TEACHERS' PAY & PENSIONS FUNDING		Number of places	Place rate	Place Funding			
Pre 16 : Teachers pay and pension funding		38.00	£660	£25,080			
Post 16 : Teachers pay and pension funding		34.00	£660	£22,440			
TOTAL TEACHERS PAY & PENSIONS FUNDING		72.00		£47,520	В		
ESTIMATED TOP UP FUNDING 2024-25	ESTIMATED (	XFORDSHIRE TOP L	IP	ESTIMATED OTHE	R LOCAL AUTHORITY	TOP UP FOR MFG	
	Number of places	Funding rate per	Total top up	CALCULATION PUI Number of places	RPOSES ONLY - see n Funding rate per	otes 6 and 8 below Total top up	
Per pupil allocation	Number of places	pupil	rotal top up	Number of places	pupil		
		£8,225			£8,225		
Pre 16 pupils - Estimated top up to be paid based on place		10,225			10,220		
Pre 16 pupils - Estimated top up to be paid based on place numbers Post 16 pupils - Estimated top up to be paid based on place	15.00		£123,373	23.00		£189,172	
numbers TOTAL PER PUPIL TOP UP	34.00	ī	£279,645 £403,018	0.00	ī	£0 £189,172	
Other Top up factors Premises allocation			£45.473			£21.344	
Premises allocation Split Sites Deprivation			£45.473 £19,056 £4,301			£21.344 £8,944 £2,019	
Hydrotherapy Pools TOTAL OTHER TOP UP FACTORS		£1,419	£4,301 £681 £69,510		£1,419	£319 £32,627	
Bonus Top up Funding (subject to county council							
meeting 20 Feb 2024)	49.0	£1,321	£64,729	23.0	£1,321	£30,383	
Top-up Additional Payment Uplift (5.6% on Place & Top- Up - 2023-24)	49.0	£1,293	£63,360	23.0	£1,293	£29,740	
TOTAL TOP UP FUNDING BEFORE MFG			£600,618			£281,923	
Minimum Funding Guarantee (MFG - see table below) note: Teachers pay and pension funding excluded from MFG calculation		£1,030	£50,465		£1,030	£23,688	
MPG calculation							
TOTAL ESTIMATED TOP UP TO BE PAID (exc Residential element)	49.00	£13,287	£651,082	23.00	£13,287	£305,610	
Residential allocation (Woodeaton Manor only)			£0				
TOTAL ESTIMATED TOP UP TO BE PAID BY OXFORDSHIRE (inc Residential element)			£651,082	с			
			£13,034	D			
Supplementary funding 2022-23							
ADDITIONAL FUNDING ALLOCATION 2024-25	Place value from 2023/24	£642	£46,203	E			
TOTAL ESTIMATED FUNDING TO BE PAID BY OXFORDSHIRE		£13,929	£757,840	F (A+B+C+D+E)			
Special School Indicative Budgets 2024	-25		_				
DfE Number School Name				7030	Pichonowood		
Maintained Special School or Special Academy				Academy	Bishopswood		
Schedule of top up payments 2024-25							
		Top-Up: Post-16	Bonus Top-Up:	Bonus Top-Up:	Top-up Additional		
PLANNED TOP-UP PAYMENTS FOR OCC PUPILS Apr-24	Top-Up: Pre-16 pupils	pupils £23.304	Pre-16 pupils £1,651	Post-16 pupils £3,743	Funding Uplift	Other Factors	Residential
Apr-24 May-24 Jun-24	£10,281	£23,304 £23,304 £23,304	£1,651	£3,743	£5,280 £5,280 £5,280	£5,793	
Jul-24	£10,281 £10,281	£23,304	£1,651 £1,651 £1,651	£3,743 £3,743	£5,280	£5,793 £5,793	
Aug-24 Sep-24	£10,281 £10,281	£23,304 £23,304	£1,651 £1,651	£3,743 £3,743	£5,280 £5,280	£5,793 £5,793	
Oct-24 Nov-24	£10,281 £10,281	£23,304 £23,304	£1,651 £1,651	£3,743 £3,743	£5,280 £5,280	£5,793 £5,793	
						£5,793	
Dec-24 Jan-25	£10,281 £10,281	£23,304 £23,304	£1,651 £1,651	£3,743 £3,743	£5,280 £5,280	£5,793	
Jan-25 Feb-25 Mar-25	£10,281 £10,281 £10,281 £10,281	£23,304 £23,304 £23,304	£1,651 £1,651 £1,651	£3,743 £3,743 £3,743	£5,280 £5,280 £5,280	£5,793 £5,793 £5,793	
Jan-25 Feb-25	£10,281 £10,281 £10,281	£23,304 £23,304	£1,651 £1,651	£3,743 £3,743	£5,280 £5,280	£5,793 £5,793	
Jan-25 Feb-25 Mar-25 TOTAL 2024-25 Minimum Funding Guarantee	£10,281 £10,281 £10,281 £10,281	£23,304 £23,304 £23,304	£1,651 £1,651 £1,651	£3,743 £3,743 £3,743	£5,280 £5,280 £5,280	£5,793 £5,793 £5,793	5
Jan-25 Feb-25 Mar-25 TOTAL	£10,281 £10,281 £10,281 £10,281	£23,304 £23,304 £23,304	£1,651 £1,651 £1,651	£3,743 £3,743 £3,743	£5,280 £5,280 £5,280	£5,793 £5,793 £5,793	ŝ
Jan-25 Feb-25 Mar-25 TOTAL 2024-25 Minimum Funding Guarantee	£10,281 £10,281 £10,281 £10,281 £10,281 £123,372.99	£23,304 £23,304 £23,304 £279,645.44 Effective Funding	£1,651 £1,651 £1,651 £19,815.00	£3,743 £3,743 £3,743	£5,280 £5,280 £5,280	£5,793 £5,793 £5,793	4
Jan-25 Feb-25 Mar-25 TOTAL 2024-25 Minimum Funding Guarantee	£10,281 £10,281 £10,281 £10,281 £10,281 £123,372.99	£23,304 £23,304 £23,304 £279,645.44 Effective Funding	£1,651 £1,651 £1,651 £19,815.00	£3,743 £3,743 £3,743	£5,280 £5,280 £5,280	£5,793 £5,793 £5,793	
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 Supplementary Funding
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(note: Teachers pay and pension funding and the additional funding excluded from MFG calculation) d) Comparing guaranteed funding level with estimated 2024-5 funding

£74,152 e) MFG - All Pupils Notes

1. Place numbers (Cell E7) are based on a composite of 2023-24 Academic Year HIN SEN Team figures and 2024-25 Academic Year SEN Team figures.
2. Reace hunding to the instained schools will be adicated in SAP in equal monthly instainents throughout the financial year, and will only be adjusted if a school converts to Academy status in year.
3. Academics receive place funding directly from the SEFA.
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