

SPECIAL SCHOOLS INDICATIVE BUDGET 2024-25

DfE Number

School Name

Maintained Special School or Special Academy

Enter DfE number in cell E2

7011

John Watson

Maintained

PLACE NUMBERS USED IN CALCULATIONS		Pre 16	Post 16	Total
Pre-16 Based on 5/12ths of 2023-24 plus 7/12ths of 2024-25 ;	Composite Place Numbers (used in funding model)			
Post 16 Based on 4/12ths of 2023-24 plus 8/12ths of 2024-25 - see table above		97	15	112
		97	15	112
	Place Numbers 2023-24	94	17	111

PLACE FUNDING	Number of places	Place rate	Place Funding	
Pre 16 - Total Place Funding based on High Needs return / SEN Team	97.00	£10,000	£970,000	
Post 16 - Total Place funding based on High Needs return / SEN Team	15.00	£10,000	£150,000	
TOTAL PLACE FUNDING	112.00		£1,120,000	A

TEACHERS' PAY & PENSIONS FUNDING	Number of places	Place rate	Place Funding	
Pre 16 : Teachers pay and pension funding	97.00	£660	£64,020	
Post 16 : Teachers pay and pension funding	15.00	£660	£9,900	
TOTAL TEACHERS PAY & PENSIONS FUNDING	112.00		£73,920	B

ESTIMATED TOP UP FUNDING 2024-25	ESTIMATED OXFORDSHIRE TOP UP			ESTIMATED OTHER LOCAL AUTHORITY TOP UP FOR MFG CALCULATION PURPOSES ONLY - see notes 6 and 6 below		
	Number of places	Funding rate per pupil	Total top up	Number of places	Funding rate per pupil	Total top up
Per pupil allocation		£8,225			£8,225	
Pre 16 pupils - Estimated top up to be paid based on place numbers	97.00		£797,812	0.00		£0
Post 16 pupils - Estimated top up to be paid based on place numbers	15.00		£123,373	0.00		£0
TOTAL PER PUPIL TOP UP			£921,185			£0
Other Top up factors						
Premises allocation			£73,410			£0
Split Sites			£28,000			£0
Deprivation			£7,901			£0
Hydrotherapy Pools			£0			£0
TOTAL OTHER TOP UP FACTORS	£976		£109,311	£0		£0
Bonus Top up Funding (subject to county council meeting 20 Feb 2024)	112.0	£1,321	£147,952	0.0	£1,321	£0
Top-up Additional Payment Uplift (5.6% on Place & Top-Up - 2023-24)	112.0	£1,293	£144,823	0.0	£1,293	£0
TOTAL TOP UP FUNDING BEFORE MFG			£1,323,271			£0
Minimum Funding Guarantee (MFG - see table below) note: Teachers pay and pension funding excluded from MFG calculation	£1,539		£172,341	£0		£0
TOTAL ESTIMATED TOP UP TO BE PAID (exc Residential element)	112.00	£13,354	£1,495,612	0.00	£0	£0
Residential allocation (Woodston Manor only)			£0			
TOTAL ESTIMATED TOP UP TO BE PAID BY OXFORDSHIRE (inc Residential element)			£1,495,612			C
Supplementary funding 2022-23			£17,957			D
ADDITIONAL FUNDING ALLOCATION 2024-25	Place value from 2023/24	£770	£86,212			E
TOTAL ESTIMATED FUNDING TO BE PAID BY OXFORDSHIRE		£14,123	£2,793,702			F (A+B+C+D+E)

Special School Indicative Budgets 2024-25

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Schedule of top up payments 2024-25

PLANNED TOP-UP PAYMENTS FOR OCC PUPILS	Top-Up: Pre-16 pupils	Top-Up: Post-16 pupils	Bonus Top-Up: Pre-16 pupils	Bonus Top-Up: Post-16 pupils	Top-up Additional Funding Uplift	Other Factors	Residential	MFG	Supplementary Funding	Additional Funding
Apr-24	£66,484	£10,281	£10,678	£1,651	£12,069	£9,109	£0	£14,361.76	£1,496.44	£7,184.36
May-24	£66,484	£10,281	£10,678	£1,651	£12,069	£9,109	£0	£14,361.76	£1,496.44	£7,184.36
Jun-24	£66,484	£10,281	£10,678	£1,651	£12,069	£9,109	£0	£14,361.76	£1,496.44	£7,184.36
Jul-24	£66,484	£10,281	£10,678	£1,651	£12,069	£9,109	£0	£14,361.76	£1,496.44	£7,184.36
Aug-24	£66,484	£10,281	£10,678	£1,651	£12,069	£9,109	£0	£14,361.76	£1,496.44	£7,184.36
Sep-24	£66,484	£10,281	£10,678	£1,651	£12,069	£9,109	£0	£14,361.76	£1,496.44	£7,184.36
Oct-24	£66,484	£10,281	£10,678	£1,651	£12,069	£9,109	£0	£14,361.76	£1,496.44	£7,184.36
Nov-24	£66,484	£10,281	£10,678	£1,651	£12,069	£9,109	£0	£14,361.76	£1,496.44	£7,184.36
Dec-24	£66,484	£10,281	£10,678	£1,651	£12,069	£9,109	£0	£14,361.76	£1,496.44	£7,184.36
Jan-25	£66,484	£10,281	£10,678	£1,651	£12,069	£9,109	£0	£14,361.76	£1,496.44	£7,184.36
Feb-25	£66,484	£10,281	£10,678	£1,651	£12,069	£9,109	£0	£14,361.76	£1,496.44	£7,184.36
Mar-25	£66,484	£10,281	£10,678	£1,651	£12,069	£9,109	£0	£14,361.76	£1,496.44	£7,184.36
TOTAL	£797,812.00	£123,372.99	£128,137.00	£19,815.00	£144,822.90	£109,310.99	£0.00	£172,341.16	£17,957.25	£86,212.37

2024-25 Minimum Funding Guarantee (MFG) calculation	Number of pupils	Effective Funding rate	Funding
a) Calculation of revised MFG baseline from 2023-24			
Total Place funding 2023-24			£1,095,000
Total other factors top up funding 2023-24	109.50	£10,000	£1,098,744
Per pupil top up funding 2023-24			£998,142
Other top-up including Bonus funding			£144,650
Additional uplift 2023-24			£141,590
MFG 2023/24			£64,675
Baseline 2023-24			£2,451,800 A
b) Minimum funding level 2024-25 - applying 2023-24 total funding to revised numbers	112.00		£2,615,612 B
c) Estimated funding for 2024-25			
Total Place funding 2024-25	112.00	£10,000	£1,120,000
Less other factors top up funding 2024-25 (includes Residential allocation)			£109,311
Per pupil top up funding 2024-25	112.00	£8,225	£921,185
Bonus top-up 2024-25	112.00	£1,321	£147,952
Additional uplift 2024-25	112.00	£1,293	£144,823
Total Funding 2024-25 before MFG			£2,443,271 C
(note: Teachers pay and pension funding and the additional funding excluded from MFG calculation)			
d) Comparing guaranteed funding level with estimated 2024-5 funding			£172,341 D (B-C)
e) MFG - All Pupils			£172,341

Notes
1. Place numbers (Cell E7) are based on a composite of 2023-24 Academic Year HN SEN Team figures and 2024-25 Academic Year SEN Team figures.
2. Place funding for maintained schools will be allocated in SAP in equal monthly instalments throughout 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 or near to 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. A 4.3% MFG has been set for special schools in 2024 to 2025 (the comparison will be with schools' 2023 to 2024 funding baselines). N.B. Teachers' Pay and Pensions Funding and Additional Funding for 2024-25 are excluded from this calculation.