SPECIAL SCHOOLS INDICATIVE BUDGET 2024-25

SPECIAL SCHOOLS INDICATIVE BUDG	ET 2024-25					
DfE Number School Name	Enter DfE number in cell E2			7011		
Maintained Special School or Special Academy				Maintained	John Watson	
PLACE NUMBERS USED IN CALCULATIONS		Pre 16	Post 16	Total	l I	
Pre-16 Based on 5/12ths of 2023-24 plus 7/12ths of 2024-	Composite Place Numbers					
25 ; Post 16 Based on 4/12ths of 2023-24 plus 8/12ths of	(used in funding model) Place Numbers 2024-25	97	15 15	112		
2024-25 -see table above	Place Numbers 2023-24	97 94	15	112		
PLACE FUNDING		North an of allows	Place rate	Place Funding		
Pre 16 - Total Place Funding based on High Needs return /		Number of places				
SEN Team Post 16 - Total Place funding based on High Needs return /		97.00	£10,000	£970,000		
SEN Team TOTAL PLACE FUNDING		15.00	£10,000	£150,000 £1,120,000	A	
TOTAL FLACE FONDING		112.00		21,120,000		
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	в	
				ESTIMATED OTHER	R LOCAL AUTHORITY	TOP UP FOR MED
ESTIMATED TOP UP FUNDING 2024-25		XFORDSHIRE TOP		CALCULATION PUI	RPOSES ONLY - see n	otes 6 and 8 below
Per pupil allocation	Number of places	Funding rate per pupil	Total top up	Number of places	Funding rate per pupil	Total top up
		£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 TOTAL PER PUPIL TOP UP	15.00		£123,373 £921,185	0.00	;	0 <u>3</u> 03
Other Top up factors						
Premises allocation Split Sites			£73.410 £28,000			£0 £0
Deprivation Hydrotherapy Pools TOTAL OTHER TOP UP FACTORS		£976	£7,901 £0 £109,311		£0	£0 £0 £0
		25/0	£105,311		10	EU
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		£1,539	£172,341		£0	£0
MFG calculation						
TOTAL ESTIMATED TOP UP TO BE PAID (exc Residential element)	112.00	£13,354	£1,495,612	0.00	£0	£0
Residential allocation (Woodeaton Manor only)			£0			
TOTAL ESTIMATED TOP UP TO BE PAID BY OXFORDSHIRE (inc Residential element)			£1,495,612	с		
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		£14.123	£2,793,702	F (A+B+C+D+E)	1	
OXFORDSHIRE		214,123	22,750,762	. (,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
Special School Indicative Budgets 2024	1-25					
DfE Number			1	7011	1	
School Name					John Watson	
Maintained Special School or Special Academy			l	Maintained		
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
Apr-24 May-24	£66,484 £66,484	£10,281 £10,281	£10,678 £10,678	£1,651 £1,651	£12,069 £12,069	£9,109 £9,109
ntay-24 Jun-24 Jul-24	£66,484 £66,484	£10,281 £10,281 £10,281	£10,678 £10,678 £10,678	£1,651 £1,651 £1,651	£12,069 £12,069 £12,069	£9,109 £9,109 £9,109
Aug-24 Sep-24	£66,484 £66,484	£10,281 £10,281 £10,281	£10,678 £10,678 £10,678	£1,651 £1,651 £1,651	£12,069 £12,069	£9,109 £9,109
Sep-24 Oct-24 Nov-24	£66,484 £66,484	£10,281 £10,281 £10,281	£10,678 £10,678 £10,678	£1,651 £1,651 £1,651	£12,069 £12,069 £12,069	£9,109 £9,109 £9,109
NO-24 Dec-24 Jan-25	£66,484 £66,484	£10,281 £10,281 £10,281	£10,678 £10,678 £10,678	£1,651 £1,651 £1,651	£12,069 £12,069 £12,069	£9,109 £9,109 £9,109
Feb-25	£66,484	£10,281	£10,678 £10,678	£1,651	£12,069	£9,109
Mar-25 TOTAL	£66,484 £797,812.00	£10,281 £123,372.99	£10,678 £128,137.00	£1,651 £19,815.00	£12,069 £144,822.90	£9,109 £109,310.99
2024-25 Minimum Funding Guarantee						
(MFG) calculation	Number of pupils	Effective Funding	Funding			
	Number of pupils	rate	runding			
a) Astronomical and MPT 1						
a) Calculation of revised MFG baseline from 2023-24 Total Place funding 2023-24 Total other factors top up funding 2023-24	109.50	£10.000	£1.095.000 £109.744			
Per pupil top up funding 2023-24 Other top-up including Bonus funding			£896.142 £144,650			
Additional uplift 2023-24			£141.590			
MFG 2023/24 Baseline 2023-24			£64,675 £2,451,800			

a) Calculation of revised MEG baseline from 2023-24				
a) Calculation of revised MFG baseline from 2023-24 Total Place funding 2023-24	109.50	£10.000	£1 095 000	
Total other factors top up funding 2023-24	108.00	£10.000	£109.744	
Per pupil top up funding 2023-24			£896 142	
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	112.00		£2.615.612	B
total funding to revised numbers	112.00		22,010,012	5
c) Estimated funding for 2024-25				
Total Place funding 2024-25	112.00	£10.000	£1.120.000	
Lotal 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 Additional unlift 2024-25	112.00	£1,321	£147,952	
	112.00	£1.293	£144.823 £2.443.271	
Total Funding 2024-25 before MFG			12,443,271	6
(note: Teachers pay and pension funding and the additional funding excluded from MFG calculation)				
				D (B-C)
d) Comparing guaranteed funding level with estimated			£172,341	
			£172,341	5(50)
d) Comparing guaranteed funding level with estimated 2024-5 funding			£172,341	
			£172,341 £172,341	2,00,
2024-S funding e) MFG - All Pupils				
e) MFG - All Pupils Notes			£172,341	
2024-5 funding e) MFG - All Pupils Notes 1. Place numbers [Cell E7] are based on a corrosite of 2023-24 Acad			£172,341 Academic Year Si	EN Team figures.
e) MFG - All Pupils MFG - All Pupils Notes 1. Place numbers (Cell E7) are based on a composite of 2023-24 Anado The Place numbers of manatamed schools will be allocated in SPA Pr equa			£172,341 Academic Year Si	EN Team figures.
e) MFG - All Pupils Notes 1. Place numbers (Cell E7) are based on a composite of 2023-24 Anasta 2. Place hunding for maritained schoole will be allocated in SAP in equa 3. Academics necessite place hunding directly from the ESFA.	I monthly instalments throug	shout the financial y	£172,341 Academic Year SI ear, and will only	EN Team figures. be adjusted if a school converts to Academy status in year.
e) MFG - All Pupils Notes 1. Place numbers (Call E7) are based on a composite of 2003-24 Acad 1. Place numbers (Call E7) are based on a composite of 2003-24 Acad 3. Academic provide place based on a composite of 2003-24 Acad 3. Academic provide place based on a manament school work with a for Convolution (Call Call Call Call Call Call Call Cal	I monthly instalments throug	phout the financial y	£172,341 Academic Year SI ear, and will only dance with the pa	EN Team figures. be adjusted if a school converts to Academy status in year. wymen plan on this achedule.
of MFG - All Pupils Notes In Piper numbert (Call E7) are based on a composite of 2023-24 Assad 2. Ripse humbert (Call E7) are based on a composite of 2023-24 Assad 2. Ripse humbert (Call E7) are based on a composite of 2023-24 Assad 2. Ripse humbert (Call E7) are based on a composite of 2023-24 Assad 3. Rouge humbert (Call E7) are based on a composite of 2023-24 Assad 4. Top up humbert based humbert (Call E7) are based on a composite of the Call E7 5. Top up payments based humbert (Call E7) are based on a composite of the composite of t	I monthly instalments throug ansacted as internal recharg on or near to the 21st day of	phout the financial y	£172,341 Academic Year SI ear, and will only dance with the pa	EN Team figures. be adjusted if a school converts to Academy status in year. wymen plan on this achedule.
e) MFG - All Pupils Notes 1. Risce numbers (Cell E7) are based on a composite of 2023-24 Acads 2. Risce hundring for maintained schools will be allocated in SAP eau A coadmines necked pack funding draw (funding the ST) and the set 2. Stock of the set of the set 2. Stock of the set of the set 3. Top up pumpers to Academies for Oddrashine are based on information for the formation 5. Top up pumpers to Academies for Oddrashine are based on information for the set of the set	I monthly instalments throug ansacted as internal recharg on or near to the 21st day of rom the SEN Team.	ghout the financial y ges in SAP, in accor I the month, in accor	E172,341 Academic Year SI dear, and will only dance with the pr rdance with the p	EN Team figures. be adjusted if a school converts to Academy status in year. syment plan on this schedule.
eigen-5 funding a) MFG - All Pupils Note: 1. Pipes number (Call E7) are based on a composite of 2023-4 Acad Papes hunding for maintained schoola will be allocated of S-24 A Acad 3. Academies receive pilce funding directly from the ESFA. 5. Top up hunding or Oddorshipe spatia in maintained schoola will be traited 5. Top up purperties to Academies to Colorchine paper will be related 1. Additional top up hunding for additional Colorchine in paper and the effective 1. Additional top up hunding for additional Colorchine paper laterities in the traited of the effective of the traited of	I monthly instalments through ansacted as internal rechargo on or near to the 21st day of rom the SEN Team. -year will transacted by the	ghout the financial y ges in SAP, in accor the month, in accor SEN team based or	E172,341 Academic Year SI dear, and will only dance with the pr rdance with the p	EN Team figures. be adjusted if a school converts to Academy status in year. syment plan on this schedule.
e) MFG - All Pupils Notes 1. Risce numbers (Cell E7) are based on a composite of 2023-24 Acads 2. Risce hundring for maintained schools will be allocated in SAP eau A coadmines necked pack funding draw (funding the ST) and the set 2. Stock of the set of the set 2. Stock of the set of the set 3. Top up pumpers to Academies for Oddrashine are based on information for the formation 5. Top up pumpers to Academies for Oddrashine are based on information for the set of the set	I monthly instalments through ansacted as internal rechargon on or near to the 21st day of rom the SEN Team. -year will transacted by the charges for other local auth	ghout the financial y ges in SAP, in accord the month, in accord SEN team based or ority pupil top up.	E172,341 Academic Year SI ear, and will only dance with the p rdance with the p n schools' termly	EN Team figures. be adjusted if a school converts to Academy status in year. ayment plan on this schedule. symet plan on a schedule. returns of actual pupil numbers.
e) MFG - All Pupils Notes I. Place numbers (Cell E7) are based on a composite of 2023-24 Acad 2. Rusc tunding for marinained schools will be allocated in SAP in equa A. Tops tunding bor marinained schools will be allocated in SAP in equa A. Tops up huming to Calcionative pupils in manitained schools will be rusked (To gio payments Academies for Octodhine pupils will be maked of To gio payments Academies for Octodhine pupils will be maked of To gio payments Academies for Octodhine pupils will be maked of To gio payments Academies for Octodhine pupils will be maked of 7. Additional top up hunding for additional Oxfordshire pupils letterities 1. It is the responsibility of the individual action to determine and make	I monthly instalments through ansacted as internal rechargon on or near to the 21st day of rom the SEN Team. -year will transacted by the charges for other local auth	ghout the financial y ges in SAP, in accord the month, in accord SEN team based or ority pupil top up.	E172,341 Academic Year SI ear, and will only dance with the p rdance with the p n schools' termly	EN Team figures. be adjusted if a school converts to Academy status in year. ayment plan on this schedule. symet plan on a schedule. returns of actual pupil numbers.

 Supplementary Punding
 Additional Funding

 E1,485.44
 E7,184.36

 E1,485.44
 E7,1

MFG £14,361.76
£14,361.76 £14,361.76
£14,361.76 £14,361.76
£14,361.76 £14,361.76
£

Residential

£0 £0.03