

Special School Indicative Budgets

2022-23

DfE Number
School Name

Enter DfE number in cell E2

7027

Fitzwaryn

Academy

Maintained Special School or Special Academy

PLACE FUNDING & TPG/TPECG Grant 2022-23		Number of places	Place rate	Place Funding
Pre 16 - Total Place Funding based on High Needs return / SEN Team	Funded directly by the ESFA	95.17		
Pre 16 : Teachers pay and pension grant	Funded by LA		£660	£62,810
Post 16 - Total Place funding based on High Needs return / SEN Team	Funded directly by the ESFA	16.67		
Post 16 : Teachers pay and pension grant	Funded by LA		£660	£11,000
TOTAL PLACE FUNDING		111.83		£73,810

ESTIMATED TOP UP FUNDING 2021-22

	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	92.17	£8,143	£750,534	3.00	£8,143	£24,430
Post 16 pupils - Estimated top up to be paid based on place numbers	15.67		£127,577	1.00		£8,143
TOTAL PER PUPIL TOP UP			£878,112			£32,573
Other Top up factors						
Premises allocation			£98,954			£3,671
Split Sites			£0			£0
Deprivation			£8,115			£301
Hydrotherapy Pools			£0			£0
TOTAL OTHER TOP UP FACTORS		£993	£107,069		£993	£3,972
TOTAL FUNDING BEFORE MFG/CAPPING			£985,181			£36,545
MFG (+)		£4	£467		£4	£17
<i>note: Teachers pay and pension grant excluded from MFG calculation</i>						
TOTAL ESTIMATED TOP UP TO BE PAID (exc Residential element)	107.83	£9,140	£985,648	4.00	£9,140	£36,562
Residential allocation (Woodeaton Manor only)			£0			
TOTAL ESTIMATED TOP UP TO BE PAID BY OXFORDSHIRE (inc Residential element)			£985,648			

Funding movement from 2021-22 to 2022-23:

2021-22 Total Funding (Including Residential and other LA pupils)	£2,094,213
Less Residential allocation (Northfield)	£0
MFG change from 2021-22 to 2022-23	£485
Capping change from 2021-22 to 2022-23	£0
Deprivation difference between 2021-22 and 2022-23	-£485
Change in pupil numbers - Place funding	£15,833
Change in pupil numbers - Top up funding	£12,641
Increase in top-up rate	£17,857
Movement from 2021-22 to 2022-23	£46,331
2022-23 Estimated Funding - All pupils	£2,140,543
+ Teachers pay and pension grant	£73,810
Total including Teachers pay and pension grant	£2,214,353

Notes

- Place numbers (Cell E11) are based on a composite of 2021-22 Academic Year HN SEN Team figures and 2022-23 Academic Year SEN Team figures.
- 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.
- Academies receive place funding directly from the ESFA.
- 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.
- 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.
- Top up numbers for other local authorities are based on information from the SEN Team.
- Additional top up funding for additional Oxfordshire pupils identified in-year will transacted by the SEN team based on schools' termly returns of actual pupil numbers.
- It is the responsibility of the individual school to determine and make charges for other local authority pupil top up.
- An analysis of funding changes between 2021-22 and 2022-23 is illustrated above.
- 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 2022-23.

Special School Indicative Budgets

2022-23

DfE Number
School Name

7027

Fitzwaryn

Academy

Maintained Special School or Special Academy

Schedule of top up payments 2022-23

PLANNED TOP-UP PAYMENTS FOR OCC PUPILS	Pre-16 pupils	Post-16 pupils	Other Factors	Residential	MFG/ Capping	Total
Apr-22	£62,545	£10,631	£8,922	£0	£38.95	£82,137
May-22	£62,545	£10,631	£8,922	£0	£38.95	£82,137
Jun-22	£62,545	£10,631	£8,922	£0	£38.95	£82,137
Jul-22	£62,545	£10,631	£8,922	£0	£38.95	£82,137
Aug-22	£62,545	£10,631	£8,922	£0	£38.95	£82,137
Sep-22	£62,545	£10,631	£8,922	£0	£38.95	£82,137
Oct-22	£62,545	£10,631	£8,922	£0	£38.95	£82,137
Nov-22	£62,545	£10,631	£8,922	£0	£38.95	£82,137
Dec-22	£62,545	£10,631	£8,922	£0	£38.95	£82,137
Jan-23	£62,545	£10,631	£8,922	£0	£38.95	£82,137
Feb-23	£62,545	£10,631	£8,922	£0	£38.95	£82,137
Mar-23	£62,545	£10,631	£8,922	£0	£38.95	£82,137
TOTAL	£750,534	£127,577	£107,069	£0	£467	£985,648

2022-23 Minimum Funding Guarantee calculation			
a) Calculation of revised MFG baseline from 2021-22	Number of pupils	Effective Funding rate	Funding
Total Place funding 2021-22			£1,102,500
Total other factors top up funding 2021-22			£111,525
Per pupil top up funding 2021-22			£880,187
Per pupil reduction of 2.0%			-£1,760
Adjusted baseline 2021-22			£2,092,452
b) Calculation of minimum top up rate 2022-23			
Planned Place funding 2021-22	110.25	£10,000	£1,102,500
Total other factors top up funding 2021-22			£111,525
Adjusted top up funding 2021-22	110.25	£7,968	£878,427
			£2,092,452
c) Minimum top up funding 2022-23, using 2022-23 pupil numbers			
Minimum top up funding 2022-23	111.83	£7,968	£891,042
Total other factors top up funding 2021-22			£111,525
Place funding 2022-23	111.83	£10,000	£1,118,333
2021-22 MFG			£0
Guaranteed funding level 2022-23			£2,120,901
d) Comparing guaranteed funding level with estimated 2022-23 funding			
Place funding 2021-22	111.83	£10,000	£1,118,333
Top up payable before MFG (OCC + Other LA top up)	111.83		£1,021,725
Total estimated funding 2022-23			£2,140,059
e) Minimum Funding Guarantee			£0