

Special School Indicative Budgets

2022-23

DfE Number
School Name

Enter DfE number in cell E2

7011

John Watson

Maintained Special School or Special Academy

Maintained

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	94.92	£10,000	£949,167
Pre 16 : Teachers pay and pension grant Funded by LA		£660	£62,645
Post 16 - Total Place funding based on High Needs return / SEN Team	11.33	£10,000	£113,333
Post 16 : Teachers pay and pension grant Funded by LA		£660	£7,480
TOTAL PLACE FUNDING	106.25		£1,132,625

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	92.92	£8,143	£756,642	2.00	£8,143	£16,286
Post 16 pupils - Estimated top up to be paid based on place numbers	11.33		£92,290	0.00		£0
TOTAL PER PUPIL TOP UP			£848,932			£16,286
Other Top up factors						
Premises allocation			£72,028			£1,382
Split Sites			£27,473			£527
Deprivation			£6,072			£116
Hydrotherapy Pools			£0			£0
TOTAL OTHER TOP UP FACTORS		£1,013	£105,573		£1,013	£2,025
TOTAL FUNDING BEFORE MFG/CAPPING			£954,505			£18,312
MFG (+)		£6	£607		£6	£12
<i>note: Teachers pay and pension grant excluded from MFG calculation</i>						
TOTAL ESTIMATED TOP UP TO BE PAID (exc Residential element)	104.25	£9,162	£955,111	2.00	£9,162	£18,323
Residential allocation (Woodeaton Manor only)			£0			
TOTAL ESTIMATED TOP UP TO BE PAID BY OXFORDSHIRE (inc Residential element)			£955,111			

Funding movement from 2021-22 to 2022-23:

2021-22 Total Funding (Including Residential and other LA pupils)	£1,875,101
Less Residential allocation (Northfield)	£0
MFG change from 2021-22 to 2022-23	£618
Capping change from 2021-22 to 2022-23	£0
Deprivation difference between 2021-22 and 2022-23	-£618
Change in pupil numbers - Place funding	£80,000
Change in pupil numbers - Top up funding	£63,868
Increase in top-up rate	£16,965
Movement from 2021-22 to 2022-23	£160,834
2022-23 Estimated Funding - All pupils	£2,035,935

+ Teachers pay and pension grant	£70,125
Total including Teachers pay and pension grant	£2,106,060

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

7011

John Watson

Maintained Special School or Special Academy

Maintained

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	£63,053	£7,691	£8,798	£0	£50.54	£79,593
May-22	£63,053	£7,691	£8,798	£0	£50.54	£79,593
Jun-22	£63,053	£7,691	£8,798	£0	£50.54	£79,593
Jul-22	£63,053	£7,691	£8,798	£0	£50.54	£79,593
Aug-22	£63,053	£7,691	£8,798	£0	£50.54	£79,593
Sep-22	£63,053	£7,691	£8,798	£0	£50.54	£79,593
Oct-22	£63,053	£7,691	£8,798	£0	£50.54	£79,593
Nov-22	£63,053	£7,691	£8,798	£0	£50.54	£79,593
Dec-22	£63,053	£7,691	£8,798	£0	£50.54	£79,593
Jan-23	£63,053	£7,691	£8,798	£0	£50.54	£79,593
Feb-23	£63,053	£7,691	£8,798	£0	£50.54	£79,593
Mar-23	£63,053	£7,691	£8,798	£0	£50.54	£79,593
TOTAL	£756,642	£92,290	£105,573	£0	£607	£955,111

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			£982,500
Total other factors top up funding 2021-22			£108,217
Per pupil top up funding 2021-22			£784,385
Per pupil reduction of 2.0%			-£1,569
Adjusted baseline 2021-22			£1,873,532
b) Calculation of minimum top up rate 2022-23			
Planned Place funding 2021-22	98.25	£10,000	£982,500
Total other factors top up funding 2021-22			£108,217
Adjusted top up funding 2021-22	98.25	£7,968	£782,816
			£1,873,532
c) Minimum top up funding 2022-23, using 2022-23 pupil numbers			
Minimum top up funding 2022-23	106.25	£7,968	£846,557
Total other factors top up funding 2021-22			£108,217
Place funding 2022-23	106.25	£10,000	£1,062,500
2021-22 MFG			£0
Guaranteed funding level 2022-23			£2,017,273
d) Comparing guaranteed funding level with estimated 2022-23 funding			
Place funding 2021-22	106.25	£10,000	£1,062,500
Top up payable before MFG (OCC + Other LA top up)	106.25		£972,817
Total estimated funding 2022-23			£2,035,317
e) Minimum Funding Guarantee			£0