

Special School Indicative Budgets 2021-22

DfE Number
School Name
Maintained Special School or Special Academy

Enter DfE number in cell E2

7011	John Watson
Maintained	

PLACE FUNDING 2021-22	Number of places	Place rate	Place Funding
Pre 16 - Total Place Funding based on High Needs return / SEN Team	88.25	£10,000	£882,500
Pre 16 : Teachers pay and pension grant		£660	£58,245
Post 16 - Total Place funding based on High Needs return / SEN Team	10.00	£10,000	£100,000
Post 16 : Teachers pay and pension grant		£660	£6,600
TOTAL PLACE FUNDING	98.25		£1,047,345

	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	86.25		£688,582	2.00		£15,967
Post 16 pupils - Estimated top up to be paid based on place numbers	10.00	£7,984	£79,836	0.00	£7,984	£0
TOTAL PER PUPIL TOP UP			£768,418			£15,967
Other Top up factors						
Premises allocation			£71,916			£1,494
Split Sites			£27,430			£570
Deprivation			£6,668			£139
Hydrotherapy Pools			£0			£0
TOTAL OTHER TOP UP FACTORS		£1,101	£106,014		£1,101	£2,203
TOTAL FUNDING BEFORE MFG/CAPPING			£874,431			£18,170
MFG (+)		£0	£0		£0	£0
<i>note: Teachers pay and pension grant excluded from MFG calculation</i>						
TOTAL ESTIMATED TOP UP TO BE PAID (exc Residential element)	96.25	£9,085	£874,431	2.00	£9,085	£18,170
Residential allocation (Woodeaton Manor only)			£0			
TOTAL ESTIMATED TOP UP TO BE PAID BY OXFORDSHIRE (inc Residential element)			£874,431			

Funding movement from 2020-21 to 2021-22:	
2020-21 Total Funding (Including Residential and other LA pupils)	£1,658,494
Less Residential allocation (Northfield)	£0
MFG change from 2020-21 to 2021-22	£0
Capping change from 2020-21 to 2021-22	£0
Deprivation difference between 2020-21 and 2021-22	£673
Change in pupil numbers - Place funding	£112,500
Change in pupil numbers - Top up funding	£88,054
Increase in top-up rate	£15,380
Movement from 2020-21 to 2021-22	£216,607
2021-22 Estimated Funding - All pupils (Cells G9+D31+G29)	£1,875,101
+ Teachers pay and pension grant	£64,845
Total including Teachers pay and pension grant	£1,939,946

Notes
1. Place numbers (Cell G9) are based on a composite of 2020-21 Academic Year HN SEN Team figures and 2021-22 Academic Year SEN Team figures.
2. 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.
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 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. An analysis of funding changes between 2020-21 and 2021-22 is illustrated above.
10. 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 2021-22.

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Schedule of top up payments 2021-22

PLANNED TOP-UP PAYMENTS FOR OCC PUPILS	Pre-16 pupils	Post-16 pupils	Other Factors	Residential	MFG/ Capping	Total
Apr-21	£57,382	£6,653	£8,834	£0	£0.00	£72,869
May-21	£57,382	£6,653	£8,834	£0	£0.00	£72,869
Jun-21	£57,382	£6,653	£8,834	£0	£0.00	£72,869
Jul-21	£57,382	£6,653	£8,834	£0	£0.00	£72,869
Aug-21	£57,382	£6,653	£8,834	£0	£0.00	£72,869
Sep-21	£57,382	£6,653	£8,834	£0	£0.00	£72,869
Oct-21	£57,382	£6,653	£8,834	£0	£0.00	£72,869
Nov-21	£57,382	£6,653	£8,834	£0	£0.00	£72,869
Dec-21	£57,382	£6,653	£8,834	£0	£0.00	£72,869
Jan-22	£57,382	£6,653	£8,834	£0	£0.00	£72,869
Feb-22	£57,382	£6,653	£8,834	£0	£0.00	£72,869
Mar-22	£57,382	£6,653	£8,834	£0	£0.00	£72,869

TOTAL	£688,582	£79,836	£106,014	£0	£0	£874,431
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2021-22 Minimum Funding Guarantee calculation

	Number of pupils	Effective Funding rate	Funding
a) Calculation of revised MFG baseline from 2020-21			
Total Place funding 2020-21			£870,000
Total other factors top up funding 2020-21			£107,544
Per pupil top up funding 2020-21			£680,951
Per pupil reduction of 1.5%			-£10,214
Adjusted baseline 2020-21			£1,648,280
b) Calculation of minimum top up rate 2021-22			
Planned Place funding 2020-21	87.00	£10,000	£870,000
Total other factors top up funding 2020-21			£107,544
Adjusted top up funding 2020-21	87.00	£7,710	£670,736
			£1,648,280
c) Minimum top up funding 2021-22, using 2021-22 pupil numbers			
Minimum top up funding 2021-22	98.25	£7,710	£757,470
Total other factors top up funding 2020-21			£107,544
Place funding 2021-22	98.25	£10,000	£982,500
2020-21 MFG			£0
Guaranteed funding level 2021-22			£1,847,513
d) Comparing guaranteed funding level with estimated 2021-22 funding			
Place funding 2020-21	98.25	£10,000	£982,500
Top up payable before MFG (OCC + Other LA top up)	98.25		£772,706
Total estimated funding 2021-22			£1,755,206
e) Minimum Funding Guarantee			£92,308
f) Capping calculation 2021-22			
Top up equivalent funding 2020-21 inclusive of MFG	87.00	£7,827	£680,951
Capping rate for 2021-22		100.00%	
Capped Top up per pupil rate	98.25	£15,654	£1,538,009
Other factors 2020-21			£107,544
Calculated place funding in 2021-22			£982,500
MFG/Capping 2020-21			£0
Capped funding level 2021-22			£2,628,053
Total estimated funding 2021-22			£1,875,101
Calculated Capping 2021-22			£0