

SPECIAL SCHOOLS INDICATIVE BUDGET 2023-24

DfE Number	Enter DfE number in cell E2	7011
School Name		John Watson
Maintained Special School or Special Academy		Maintained

PLACE NUMBERS USED IN CALCULATIONS	Pre 16	Post 16	Total
Pre-16 Based on 5/12ths of 2022-23 plus 7/12ths of 2023-24 ; Post 16 Based on 4/12ths of 2022-23 plus 8/12ths of 2023-24 -see table above	94.39	15.11	109.5
Composite Place Numbers (used in funding model)	94.39	15.11	109.5
Place Numbers 2022-23	94.92	11.33	106.25
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	94.39	£10,000	£943,900	
Post 16 - Total Place funding based on High Needs return / SEN Team	15.11	£10,000	£151,100	
TOTAL PLACE FUNDING	109.50		£1,095,000	A

TEACHERS' PAY & PENSIONS FUNDING	Number of places	Place rate	Place Funding	
Pre 16 : Teachers pay and pension funding	94.39	£660	£62,297	
Post 16 : Teachers pay and pension funding	15.11	£660	£9,973	
TOTAL TEACHERS PAY & PENSIONS FUNDING	109.50		£72,270	B

ESTIMATED TOP UP FUNDING 2023-24	ESTIMATED OXFORDSHIRE TOP UP			ESTIMATED OTHER LOCAL AUTHORITY TOP UP FOR MFG 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	94.39	£8,184	£772,483	0.00	£8,184	£0
Post 16 pupils - Estimated top up to be paid based on place numbers	15.11		£123,659	0.00		£0
TOTAL PER PUPIL TOP UP			£896,142			£0
Other Top up factors						
Premises allocation			£73,410			£0
Split Sites			£28,000			£0
Deprivation			£8,333			£0
Hydrotherapy Pools			£0			£0
TOTAL OTHER TOP UP FACTORS		£1,002	£109,744		£0	£0
Bonus Top up Funding(subject to county council meeting 14 Feb 2023)	109.5	£1,321	£144,650	0.0	£1,321	£0
TOTAL TOP UP FUNDING BEFORE MFG			£1,005,886			£0
Minimum Funding Guarantee (MFG- see table below) <i>note: Teachers pay and pension funding excluded from MFG calculation</i>		£591	£64,675		£0	£0
TOTAL ESTIMATED TOP UP TO BE PAID (exc Residential element)	109.50	£11,098	£1,215,210	0.00	£0	£0
Residential allocation (Woodeaton Manor only)			£0			
TOTAL ESTIMATED TOP UP TO BE PAID BY OXFORDSHIRE (inc Residential element)			£1,215,210	C		

ADDITIONAL FUNDING ALLOCATION 2023--24	Total Eligible Funding x 3.4%			
Composite Place Numbers (2022-23)		106.25		
Places re OCC Pupils (2022-23)		104.25		
Total Place Funding (All Pupils)			£1,062,500	
Total Top Up from Funding Model (OCC Pupils)			£955,111	
Supplementary funding 2022-23			£17,957	
Bonus top-up funding (2022-23)			£137,714	
Total Eligible Funding			£2,173,283	
ADDITIONAL FUNDING ALLOCATION 2023--24			£73,892	D

TOTAL ESTIMATED FUNDING TO BE PAID BY OXFORDSHIRE		£11,773	£2,456,372	E (A + B+C+D)
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Special School Indicative Budgets 2023-24

DfE Number

7011

School Name

John Watson

Maintained Special School or Special Academy

Maintained

2023-24 Minimum Funding Guarantee (MFG) calculation

	Number of pupils	Effective Funding rate	Funding
a) Calculation of revised MFG baseline from 2021-22			
Total Place funding 2021-22	98.25	£10,000	£982,500
Total other factors top up funding 2021-22			£108,217
Per pupil top up funding 2021-22			£784,385
Other top-up including Bonus funding			£137,384
Baseline 2021-22			£2,012,485 A
b) Minimum funding level 2023-24- applying 2021-22 total funding to revised numbers (3% uplift per place)			
	109.50		£2,310,210 B
c) Estimated funding for 2023-24			
Total Place funding 2023-24	109.50	£10,000	£1,095,000
Total other factors top up funding 2023-24 (includes Residential allocation)			£109,744
Per pupil top up funding 2023-24	109.50	£8,184	£896,142
Bonus top-up 2023-24	109.50	£1,321	£144,650
Total Funding 023-24 before MFG			£2,245,535 C
(note: Teachers pay and pension funding excluded from MFG calculation)			
d) Comparing guaranteed funding level with estimated 2023-24 funding			£64,675 D (B-C)
e) MFG - All Pupils			£64,675

Notes

- Place numbers (Cell E7) are based on a composite of 2022-23 Academic Year HN SEN Team figures and 2023-24 Academic Year SEN Team figures.
- 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.
- 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 or near to 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.
- A 3% MFG has been set for special schools in 2023 to 2024 (the comparison will be with schools' 2021 to 2022 funding baselines.) N.B. Teachers' Pay and Pensions Funding and Additional Funding for 2023-24 are not included in the MFG calculation