

Delegated Decisions by Cabinet Member for Education & Cultural Services Wednesday, 16 January 2019

ADDENDA



Agenda Item 4

Local Authority Funding R	Reform Proforma								ANNEX:	1	
LA Name: LA Number:	Oxfordshire 931	1									
				l.							
	Premises costs to exclude from allocation when calculating	Mobility	Rates	PFI	Split Sites]					
	the minimum funding level	Yes	Yes	No	Yes						
	Primary minimum per pupil funding level	minimum p	Secondary (KS3 only) minimum per pupil funding level		Secondary (KS4 only) minimum per pupil funding level		Secondary (KS3 and KS4) minimum per pupil funding level				
	£3,500.00	£4,	,600.00	£5,100.00		£4,800.00					
Pupil Led Factors	·	•				•					
1) Basic Entitlement Age Weighted Pupil Unit	Reception uplift	No	Pupi	l Units		0.00					
	Description	Amour	Amount per pupil		Pupil Units		Total	Proportion of total pre MFG funding (%)	Notional SEN (%)		
(AWPU)	Primary (Years R-6) Key Stage 3 (Years 7-9)		£2,806.76 £3,946.70		52,530.16 20,265.52		£283,074,120	39.46% 21.40%		2.00% 2.00%	
	Key Stage 4 (Years 10-11)	£4,	,481.25 Secondary	12,41 Eligible	9.00 Eligible	£55,652,644		14.89%	2. Primary	00% Secondary	
	Description	amount per	amount per	proportion of primary NOR	proportion of secondary	Sub Total	Total	Proportion of total pre MFG funding (%)	Notional SEN (%)	Notional SEN (%)	
2) Deprivation	FSM	£449.57	£449.57	4,930.34	NOR 2,674.56	£3,418,968		4.92%	44.00%	42.00%	
	FSM6 IDACI Band F	£551.75 £204.35	£802.08 £296.31	7,726.33 4,581.88 2,816.89	5,991.89 2,728.73	£9,068,987 £1,744,868					
	IDACI Band E IDACI Band D IDACI Band C	£245.22 £367.83 £398.49	£398.49 £526.21 £572.19	1,682.33 1,329.56	1,491.20 980.77 877.99	£1,284,987 £1,134,905 £1,032,188	£18,398,547				
	IDACI Band B IDACI Band A	£429.14 £587.51	£613.06 £827.63	887.77 0.00	542.64 0.00	£713,644 £0					
	Description	Primary amount per pupil	Secondary amount per pupil	Eligible proportion of primary NOR	Eligible proportion of secondary	Sub Total	Total	Proportion of total pre MFG funding (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	
3) Looked After Children	LAC X March 17			251	.27	£0		0.00%			
(LAC) 4) English as an Additional Language (EAL)	EAL 3 Primary EAL 3 Secondary	£526.21	£1,415.14	4,804.73	813.46	£2,528,297 £1,151,164	£3,921,557	0.98%			
5) Mobility	Pupils starting school outside of normal entry dates	£639.65	11,415.14	378.48	1.70	£1,151,164 £242,096		0.06%			
	Description	Weighting	Amount per pupil (primary or secondary respectively)	Percentage of eligible pupils	Eligible proportion of primary and secondary NOR respectively	Sub Total	Total	Proportion of total pre MFG funding (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	
6) Prior attainment	Primary Low Attainment Secondary low attainment (year 7) Secondary low attainment (year 8)	63.59% 58.05%	£1,044.24 £1,583.73	33.80% 23.11% 22.92%	17,752.77 7,086.36	£18,538,156 £11,222,873	£29,761,030	7.96%	100.00%	100.00%	
	Secondary low attainment (year 9) Secondary low attainment (years 10 to 11)	48.02%		23.19% 19.41%	·	, ,					
Other Festers											
Other Factors			Lump Sum per	Lump Sum per	Lump Sum per						
Factor Primary School (£)					Middle School (£)	Lump Sum per All- through School (£)	Total (£)	Proportion of total pre MFG funding (%)	Notiona	ıl SEN (%)	
7) Lump Sum 8) Sparsity factor			£112,393.60 £25,544.00	£112,393.60 £66,414.40			£31,198,215 £379,631	8.35% 0.10%	10.00%	10.00%	
Please provide alternative of the phases.	e distance and pupil number thresholds for the sparsity factor be	elow. Please l	eave blank if you	want to use the de	efault thresholds	. Also specify whethe	r you want to use a f	tapered lump sum or th	e NFF weigl	nting for any	
Primary distance threshold (miles)		Primary pupi average year threshold	r group	Fixed, tapero lump sum?		Fixed, tapered or NF lump sum?	F sparsity primary	NFF			
Secondary distance threshold (miles)		Secondary po average year threshold		Se		Fixed, tapered or NFF sparsity secondary lump sum?		NFF			
Middle schools distance threshold (miles)		average year threshold All-through p	rgroup		Fixed, tapered or NF school lump sum?			NFF			
All-through schools distance threshold (miles)	average year group threshold through lump s						r sparsity all-	NFF			
9) Fringe Payments 10) Split Sites							£0 £60,000	0.00% 0.02%			
11) Rates 12) PFI funding							£4,170,521 £0	1.12% 0.00%			
13) Exceptional circumstances (can only be used with prior agreement of ESFA) Circumstance Total (£) Proportion of total pre MFG funding (Notional SEN (%)		
Additional lump sum for schools amalgamated during FY18-19 Additional sparsity lump sum for small schools							£0 £0	0.00%	10.00%	10.00%	
Exceptional Circumstance3 Exceptional Rents						£0 £49,590	0.00% 0.01%				
Exceptional Circumstance5 Exceptional Circumstance6							£0 £0	0.00% 0.00%			
							£0	0.00%			
Total Funding for Schools	Block Formula (excluding minimum per pupil funding level, fu	unding floor p	protection and M	FG Funding Total)	<u> </u>		£371,013,211	99.29%			
14) Additional funding to meet minimum per pupil funding level Total Funding for Schools Block Formula (excluding funding floor protection and MFG Funding Total)							£1,414,230 £372,427,440	0.38% 99.67%			
	on (select Yes if applying this protection)					Yes	£1,238,588	0.33%			
	Block Formula (excluding MFG Funding Total)				•			£373,666,028			
16) Minimum Funding Guarantee -1.50% Apply capping and scaling factors? (gains may be capped above a specific ceiling and/or scaled)							£17,698 Yes				
Apply alternative gains cap for schools gaining more than 15%? Capping Factor (%) Scaling Factor (%) 100.00%								Yes			
Total deduction if capping and scaling factors are applied							-£9	44,658			
		(Please note	that the total dec	ducation for cappi	ng and scaling is	greater than the	Total (£)	Proportion of Total funding(%)	Notiona	al SEN (%)	
MFG Net Total Funding (MFG + deduction from capping and scaling) (Please note that the total deducation for capping and scaling is greater than the total MFG) Total Funding for Schools Block Formula							-£926,960	-0.25% ,739,068	£40,0	022,631	
High Needs threshold (only fill in if, exceptionally, a high needs threshold different from £6,000 has been approved)								0.00			
Additional funding from the high needs budget Growth fund (if applicable)							f	0.00			
Falling rolls fund (if applicable)								0.00			
Other Adjustment to 18-19 Budget Shares Total Funding For Schools Block Formula (including growth and falling rolls funding)								£0 ,399,068			
% Distributed through Basic Entitlement % Pupil Led Funding								0.03%			
Primary: Secondary Ratio							1:	1.26			
Total funding for schools block formula contains funding from outside of the 2019-20 Schools Block allocation								No			



Local Authority Funding Reform Proforma ANNEX 3 Oxfordshire 931 LA Number: Premises costs to exclude from allocation when calculating Mobility Rates PFI Split Sites the minimum funding level No Secondary (KS3 only) econdary (KS4 only) mini ndary (KS3 and KS4) minim inimum per pupil fundin Primary minimum per pupil funding level per pupil funding level pupil funding level £3,500.00 £4,600.00 £5,100.00 £4,800.00 **Pupil Led Factors** Pupil Units Reception uplift No Proportion of total 1) Basic Entitlement **Pupil Units** Notional SEN (%) Description Amount per pupil **Sub Total** Total ore MFG funding (%) Age Weighted Pupil Unit (AWPU) Primary (Years R-6) £2,806.76 52,530.16 £147,439,561 2.00% £283.074.120 £3,946.70 20,265.52 £79,981,915 21.47% 2.00% £4,481.25 12,419.00 Key Stage 4 (Years 10-11) £55,652,644 14.94% **Primary** Secondary Eligible Eligible **Primary** Secondar Proportion of total Description amount per proportion of Total nount pe proportion o pre MFG funding (%) pupil primary NOR condary NOI SEN (%) SEN (%) FSM £449.57 £449.57 4,930.34 2,674.56 £3,418,968 44.00% 42.00% FSM6 £551.75 £802.08 7,726.33 5,991.89 £9,068,987 IDACI Band F £204.35 £296.31 4,581.88 2,728.73 £1,744,868 £245.22 £398.49 2,816.89 1,491.20 £1,284,987 £18,398,547 4.94% 2) Deprivation IDACI Band D £367.83 £526.21 1,682.33 980.77 £1,134,905 £398.49 £572.19 1,329.56 877.99 IDACI Band C £1,032,188 £429.14 £613.06 887.77 542.64 £713,644 DACI Band A £587.51 £827.63 0.00 0.00 £0 Secondary **Primary** Eligible Eligible econdar Description **Sub Total** mount pe amount per proportion of proportion of Total Notional Notional ore MFG funding (%) pupil pupil primary NOR SEN (%) 3) Looked After Children 0.00% LAC X March 17 £0 EAL 3 Primary 4) English as an Addition £526.21 4,804.73 £2,528,297 £3,921,557 0.99% Language (EAL) £1,415.14 813.46 EAL 3 Secondary £1,151,164 upils starting school outside of normal entry dates £639.65 378.48 0.06% Eligible Amount per roportion of pupil (primar **Proportion of total** Percentage of primary and Description Weighting **Sub Total** Total Notional or secondar eligible pupils pre MFG funding (%) respectively) respectively Primary Low Attainment £1,044.24 33.80% 17,752.77 £18,538,156 100.00% Secondary low attainment (year 7) 63.59% 23.11% 6) Prior attainment 7.99% £29,761,030 Secondary low attainment (year 8) 58.05% 22.92% £1,583.73 7,086.36 £11,222,873 100.00% Secondary low attainment (year 9) 48.02% 23.19% econdary low attainment (years 10 to 11) 19.41% Other Factors Lump Sum pe Lump Sum pe ump Sum pei Lump Sum per All Proportion of total Middle School Factor Primary School Secondary Total (£) Notional SEN (%) hrough School (£) pre MFG funding (%) (£) School (£) (£) £107,710.2 £29,898,217 10.00% £107,710.2 £25,544.00 £66,414.40 0.10% £379,631 lease provide alternative distance and pupil number thresholds for the sparsity factor below. Please leave blank if you want to use the default thresholds. Also specify whether you want to use a tapered lump sum or the NFF weighting for any of the phases. rimary pupil number ixed, tapered or NFF sparsity primary average year group threshold (miles) ump sum? hreshold Secondary pupil number ixed, tapered or NFF sparsity NFF average year group threshold (miles) secondary lump sum? hreshold Middle school pupil numbe ixed, tapered or NFF sparsity middle average year group threshold (miles) school lump sum? hreshold All-through pupil number ixed, tapered or NFF sparsity all-NFF average year group distance threshold (mile: hrough lump sum? hreshold 9) Fringe Payments £0 0.00% 10) Split Sites £60,000 0.02% 11) Rates £4,170,521 1.12% 12) PFI funding 13) Exceptional circumstances (can only be used with prior agreement of ESFA) Proportion of total Circumstance Total (£) Notional SEN (%) ore MFG funding (%) Additional lump sum for schools amalgamated during FY18-19 £0 0.00% 10.00% 10.00% Additional sparsity lump sum for small schools 0.00% £0 Exceptional Circumstance3 0.00% **Exceptional Rents** £49,590 0.01% Exceptional Circumstance5 0.00% £0 Exceptional Circumstance6 £0 0.00% Exceptional Circumstance7 £0 0.00% Total Funding for Schools Block Formula (excluding minimum per pupil funding level, funding floor protection and MFG Funding Total) £369,713,212 99.26% £1.519.727 0.41% Total Funding for Schools Block Formula (excluding funding floor protection and MFG Funding Total) Total Funding for Schools Block Formula (excluding MFG Funding Total) £372,466,843 £12,209 16) Minimum Funding Guarantee Apply capping and scaling factors? (gains may be capped above a specific ceiling and/or scaled) Yes Yes Scaling Factor (%) 100.00% Capping Factor (%) 3.00% Total deduction if capping and scaling factors are applied Proportion of Total Notional SEN (%) Total (£) (Please note that the total deducation for capping and scaling is greater than the tot MFG Net Total Funding (MFG + deduction from capping and scaling) -£927,766 -0.25% Total Funding for Schools Block Formula £371,539,077 £39,892,632 High Needs threshold (only fill in if, exceptionally, a high needs threshold different from £6,000 has been approved) £0.00 Additional funding from the high needs budget £0.00 £660,000.00 Falling rolls fund (if applicable Other Adjustment to 18-19 Budget Share £0 Total Funding For Schools Block Formula (including growth and falling rolls funding) £372,199,077 % Distributed through Basic Entitlement % Pupil Led Funding 90.31% Primary: Secondary Ratio 1.26 Total funding for schools block formula contains funding from outside of the 2019-20 Schools Block allocation? No

