

SPECIAL SCHOOLS INDICATIVE BUDGET 2024-25

DfE Number

School Name

Maintained Special School or Special Academy

Enter DfE number in cell E2

7027

Fitzwaryn

Academy

PLACE NUMBERS USED IN CALCULATIONS		Pre 16	Post 16	Total
Pre-16 Based on 5/12ths of 2023-24 plus 7/12ths of 2024-25 ; Post 16 Based on 4/12ths of 2023-24 plus 8/12ths of 2024-25 - see table above	Composite Place Numbers (used in funding model)	98	24	122
	Place Numbers 2024-25	98	24	122
	Place Numbers 2023-24	98	21	119

PLACE FUNDING	Number of places	Place rate	Place Funding
Pre 16 - Total Place Funding based on High Needs return / SEN Team	Funded direct by the ESFA	98.00	
Post 16 - Total Place funding based on High Needs return / SEN Team		24.00	
TOTAL PLACE FUNDING	122.00		£0

TEACHERS' PAY & PENSIONS FUNDING	Number of places	Place rate	Place Funding
Pre 16 : Teachers pay and pension funding	98.00	£660	£64,680
Post 16 : Teachers pay and pension funding	24.00	£660	£15,840
TOTAL TEACHERS PAY & PENSIONS FUNDING	122.00		£80,520

ESTIMATED TOP UP FUNDING 2024-25	ESTIMATED OXFORDSHIRE TOP UP			ESTIMATED OTHER LOCAL AUTHORITY TOP UP FOR MFG CALCULATION PURPOSES ONLY - see notes 6 and 6 below		
	Number of places	Funding rate per pupil	Total top up	Number of places	Funding rate per pupil	Total top up
Per pupil allocation		£8,225			£8,225	
Pre 16 pupils - Estimated top up to be paid based on place numbers	95.00		£781,362	3.00		£24,675
Post 16 pupils - Estimated top up to be paid based on place numbers	23.00		£189,172	1.00		£8,225
TOTAL PER PUPIL TOP UP			£970,534			£32,899
Other Top up factors			£99,280			£3,365
Premises allocation			£0			£0
Split Sites			£7,860			£266
Deprivation			£0			£0
Hydrotherapy Pools			£0			£0
TOTAL OTHER TOP UP FACTORS	£908		£107,120	£908		£3,631
Bonus Top up Funding (subject to county council meeting 20 Feb 2024)	118.0	£1,321	£155,878	4.0	£1,321	£5,284
Top-up Additional Payment Uplift (5.6% on Place & Top-Up - 2023-24)	118.0	£1,293	£152,581	4.0	£1,293	£5,172
TOTAL TOP UP FUNDING BEFORE MFG			£1,386,114			£46,987
Minimum Funding Guarantee (MFG - see table below) note: Teachers pay and pension funding excluded from MFG calculation		£1,386	£163,491		£1,386	£5,542
TOTAL ESTIMATED TOP UP TO BE PAID (exc Residential element)	118.00	£13,132	£1,549,605	4.00	£13,132	£52,529
Residential allocation (Woodeston Manor only)			£0			
TOTAL ESTIMATED TOP UP TO BE PAID BY OXFORDSHIRE (inc Residential element)			£1,549,605			
Supplementary funding 2022-23			£20,146			
ADDITIONAL FUNDING ALLOCATION 2024-25	Place value from 2023/24	£749	£91,320			
TOTAL ESTIMATED FUNDING TO BE PAID BY OXFORDSHIRE		£13,881	£1,741,590			

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Schedule of top up payments 2024-25

PLANNED TOP-UP PAYMENTS FOR OCC PUPILS	Top-Up: Pre-16 pupils	Top-Up: Post-16 pupils	Bonus Top-Up: Pre-16 pupils	Bonus Top-Up: Post-16 pupils	Top-up Additional Funding Uplift	Other Factors	Residential	MFG	Supplementary Funding	Additional Funding
Apr-24	£65,114	£15,764	£10,458	£2,532	£12,715	£9,927	£0	£13,624.25	£1,678.82	£7,609.98
May-24	£65,114	£15,764	£10,458	£2,532	£12,715	£9,927	£0	£13,624.25	£1,678.82	£7,609.98
Jun-24	£65,114	£15,764	£10,458	£2,532	£12,715	£9,927	£0	£13,624.25	£1,678.82	£7,609.98
Jul-24	£65,114	£15,764	£10,458	£2,532	£12,715	£9,927	£0	£13,624.25	£1,678.82	£7,609.98
Aug-24	£65,114	£15,764	£10,458	£2,532	£12,715	£9,927	£0	£13,624.25	£1,678.82	£7,609.98
Sep-24	£65,114	£15,764	£10,458	£2,532	£12,715	£9,927	£0	£13,624.25	£1,678.82	£7,609.98
Oct-24	£65,114	£15,764	£10,458	£2,532	£12,715	£9,927	£0	£13,624.25	£1,678.82	£7,609.98
Nov-24	£65,114	£15,764	£10,458	£2,532	£12,715	£9,927	£0	£13,624.25	£1,678.82	£7,609.98
Dec-24	£65,114	£15,764	£10,458	£2,532	£12,715	£9,927	£0	£13,624.25	£1,678.82	£7,609.98
Jan-25	£65,114	£15,764	£10,458	£2,532	£12,715	£9,927	£0	£13,624.25	£1,678.82	£7,609.98
Feb-25	£65,114	£15,764	£10,458	£2,532	£12,715	£9,927	£0	£13,624.25	£1,678.82	£7,609.98
Mar-25	£65,114	£15,764	£10,458	£2,532	£12,715	£9,927	£0	£13,624.25	£1,678.82	£7,609.98
TOTAL	£781,362.27	£189,171.92	£125,495.00	£30,383.00	£152,581.27	£107,120.16	£0.00	£163,490.96	£20,145.85	£91,319.82

2024-25 Minimum Funding Guarantee (MFG) calculation	Number of pupils	Effective Funding rate	Funding
a) Calculation of revised MFG baseline from 2023-24			
Total Place funding 2023-24	116.51	£10,000	£1,165,100
Total other factors top up funding 2023-24			£110,733
Per pupil top up funding 2023-24			£953,512
Other top up including Bonus funding			£153,910
Additional uplift 2023-24			£150,655
MFG 2023/24			£20,116
Baseline 2023-24			£2,584,624 A
b) Minimum funding level 2024-25 - applying 2023-24 total funding to revised numbers	122.00		£2,822,134 B
c) Estimated funding for 2024-25			
Total Place funding 2024-25	122.00	£10,000	£1,220,000
Less other factors top up funding 2024-25 (includes Residential allocation)			£110,751
Per pupil top up funding 2024-25	122.00	£8,225	£1,003,434
Bonus top-up 2024-25	122.00	£1,321	£161,162
Additional uplift 2024-25	122.00	£1,293	£157,754
Total Funding 2024-25 before MFG			£2,653,191 C
(note: Teachers pay and pension funding and the additional funding excluded from MFG calculation)			
d) Comparing guaranteed funding level with estimated 2024-5 funding			£169,033 D (B-C)
e) MFG - All Pupils			£169,033

- Notes
- Place numbers (Cell E7) are based on a composite of 2023-24 Academic Year HN SEN Team figures and 2024-25 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 be 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 4.3% MFG has been set for special schools in 2024 to 2025 (the comparison will be with schools' 2023 to 2024 funding baselines). N.B. Teachers' Pay and Pensions Funding and Additional Funding for 2024-25 are excluded from this calculation.