







## Impact of MFG on Special School Budgets 2011/12

## Data used in the formula 2011/12

Category	Value	C		A		B		B		A		C		Total
		Secondary	Chantry	Grangewood	Primary	Hedgewood	Primary	Meadow	Secondary	Moorcroft	Secondary	Willows	Primary	
Category I	21,177.14	0.00	88.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00	0.00	0.00	0.00	158
Category II	16,847.21	0.00	0.00	15.00	31.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46
Category III	15,182.58	60.00	0.00	31.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	169
Category IV	12,685.63	0.00	0.00	0.00	77.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77
Category V	10,188.69	0.00	0.00	45.00	38.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	83
Places	<b>Total</b>	<b>60.0</b>	<b>88.0</b>	<b>91.0</b>	<b>186.0</b>	<b>70.0</b>	<b>38.0</b>	<b>70.0</b>	<b>38.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>533</b>
Pupil weightings	355.50	1.00	1.85	1.00	1.00	1.00	1.85	1.00	1.00	1.85	1.00	1.00	1.00	
Fixed factor	171,744.63	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	6
Hydrotherapy	16,600.32													1
FSM (linked to spread sheet)	1.96	9,228.0	6,892.0	6,104.0	8,823.0	1,827.0	1,534.0							34,408
Work related Learning	529.61	25.0	0.0	0.0	46.0	15.0	0.0							86
Foundation School factor	27.55	60.0	0.0	0.0	0.0	0.0	0.0							60
Protected support (pre 2008/09)	25,852.50												4.00	4
Therapists	274,489.23	37,777.0	61,690.6	37,777.0	37,777.0	61,690.6	37,777.0							274,489
Soc Dep: Personalised Learning		33.9	35.9	43.9	76.2	31.3								239
2005/06 Final adjusted TPG		£15,009	£31,778	£19,804	£33,174	£18,923	£6,754							£125,442
09/10 TPG weighted Teacher Banding		9.60	17.60	12.16	25.79	14.00								85.23

## Allocations in the formula 2011/12

Places	Chantry		Grangewood		Hedgewood		Meadow		Moorcroft		Willows		Total
	BES Sec	SLD Prim	SLD Prim	MLD Prim	MLD Sec	SLD Sec	BES Prim						
Places	60.0	88.0	91.0	186.0	70.0	38.0							533.0
Pupils (Final FTE Jan 10 PLASC incl. 16+)	49.0	81.0	94.0	189.0	69.0	39.5							521.5
FSM pupils	41.0	35.0	26.0	45.0	9.0	18.0							174.0
[Check: Are places funded > or = to Jan PLASC?]													
Place	£910,955	£1,863,588	£1,181,859	£2,493,530	£1,482,400	£576,938	£8,509,271						
Pupil	£17,420	£53,272	£33,417	£67,190	£45,380	£14,042	£230,720						
Fixed	£171,745	£171,745	£171,745	£171,745	£171,745	£171,745	£1,030,468						
Hydrotherapy							£16,600						
FSM	£18,087	£13,508	£11,964	£17,293	£3,581	£3,007	£67,440						
Work related Learning	£13,240	£0	£0	£24,362	£7,944	£0	£45,546						
Foundation School factor (Ex-GM)	£1,653	£0	£0	£0	£0	£0	£1,653						
Protected support (pre 2008/09)							£103,410						
Therapists	£37,777	£61,691	£37,777	£37,777	£61,691	£37,777	£274,489						
Social Deprivation: Personalised Learning	£56,760	£60,163	£73,523	£127,563	£52,388	£29,604	£400,000						400,000
Outreach	£20,000	£20,000	£20,000	£20,000	£20,000	£20,000	£20,000						
Home Tuition		£8,333				£11,667	£20,000						
Sub-total 2011/12	£1,247,636	£2,252,300	£1,530,284	£2,939,459	£1,853,395	£936,522	£10,759,597	10,756,263	1.00				
Teachers Pay Grant	£16,125	£29,562	£20,425	£43,319	£23,515	£10,212	£143,159	143,159	TPG Sector total				
Sub-total for Minimum Funding Guarantee 2010/11	£1,263,761	£2,281,862	£1,550,709	£2,982,778	£1,876,911	£946,735	£10,902,756						
Adjustment for MFG	£0	£0	£0	£0	£0	£0	£0	0					
Total Special Schools 2011/12	£1,263,761	£2,281,862	£1,550,709	£2,982,778	£1,876,911	£946,735	£10,902,756	10,899,422					
Average Per Place Funding	£21,063	£25,930	£17,041	£16,036	£26,813	£24,914	£20,455	-3,334	check				
2010/11 Avg. per place funding	£21,104	£25,949	£17,029	£16,017	£26,813	£24,839	£20,449						
% increase from 10/11	-0.20%	-0.07%	0.07%	0.12%	0.00%	0.30%							
2010/11 budget	£1,266,249	£2,283,506	£1,549,643	£2,979,223	£1,876,911	£943,891	£10,899,423						
% increase from 010/11	-0.20%	-0.07%	0.07%	0.12%	0.00%	0.30%	0.03%						
Cash increase over 10/11	-£2,488	-£1,644	£1,066	£3,555	£0	£2,844	£3,333						

MFG check 2010-11		Chantry	Grangewood	Hedgewood	Meadow	Moorcroft	Willows	
Category	2010/11 Values							
Category I	£21,177.14	0.00	88.00	0.00	0.00	70.00	0.00	
Category II	£16,847.21	0.00	0.00	15.00	31.00	0.00	0.00	
Category III	£15,182.58	60.00	0.00	31.00	40.00	0.00	38.00	
Category IV	£12,685.63	0.00	0.00	0.00	77.00	0.00	0.00	
Category V	£10,188.69	0.00	0.00	45.00	38.00	0.00	0.00	
1:1 Support								
Total Places		60.00	88.00	91.00	186.00	70.00	38.00	533.00
MFG	1.000	1.000	1.000	1.000	1.000	1.000	1.000	0
MFG Protected Place Led Funding for 2011/12	910,955	1,863,588	1,181,859	2,493,530	1,482,400	576,938	8,509,271	
OK	OK	OK	OK	OK	OK	OK	OK	
Non Place Factor 2010/11	317,518	358,227	330,006	447,916	332,820	225,766	£2,012,253	
MFG Protected Non-place led funding 2011/12	317,518	358,227	330,006	447,916	332,820	225,766	£2,012,253	
MFG 2011/12	£1,228,472	£2,221,816	£1,511,866	£2,941,446	£1,815,220	£802,704	£10,521,524	MFG
OK	OK	OK	OK	OK	OK	OK	OK	
Amount in excess of MFG	£35,289	£60,046	£38,844	£41,332	£61,691	£144,031	£381,232	
Total after top-up to reach MFG 2009/10	OK	OK	OK	OK	OK	OK	OK	

Teacher	Old year				Teacher weighting	NTA weighting	Non-teaching	New value	Old year
	£46,676	£44,775	£21,988	£21,093					
NTA									4.24%
Therapist	£28,848	£27,673							4.24%
Band 1	0.20	0.30	1539	£17,470	16,821.79				3.86%
Band 2	0.18	0.18	1539	£13,898	13,395.18				3.76%
Band 3	0.16	0.16	1539	£12,525	12,077.83				3.70%
Band 4	0.13	0.13	1539	£10,465	10,101.80				3.60%
Band 5	0.10	0.10	1539	£8,405	8,125.77				3.44%
Scaling Factor	1.21								

## Summary of Indicative Budgets 2011/12

DFES No.	School	Section 52 Budget Share 2011/12	School Development Grant (SDG) (1.1)	School Standards Grant (SSG)	School Standards Personalisation SSG(P)	Ethnic Minority Achievement Grant (1.3)	School Meals Grant (1.2)	Music Grant (1.11)	Devolved Formula Capital (DFC)	London Additional Pay Grant	Pupil Premium	Total of Schools Budget 2011/12
5950	Chantry	1,263,761	61,950	38,122	5,321	1,280	3,849	0	0	5,377	17,630	1,397,290
7012	Grangewood	2,281,862	33,464	48,887	5,321	5,648	3,513	402	0	6,872	15,050	2,401,019
7009	Hedgewood	1,550,709	31,622	43,390	5,321	3,113	0	711	0	4,558	11,180	1,650,604
7004	Meadow	2,982,778	37,946	57,013	7,282	13,036	3,968	0	0	10,386	19,350	3,131,759
7010	Moorcroft	1,876,911	28,754	41,648	5,321	4,639	3,336	0	0	5,509	439	1,966,557
7002	Willows	946,735	28,968	39,304	5,321	1,090	3,395	299	0	4,033	7,740	1,036,885
<b>Total Special</b>		<b>10,902,756</b>	<b>222,703</b>	<b>268,364</b>	<b>33,887</b>	<b>28,806</b>	<b>18,061</b>	<b>1,412</b>	<b>0</b>	<b>36,735</b>	<b>71,389</b>	<b>11,584,113</b>
			222703.0714	268,364	33887	28806	18061	1412	189765.5			