

1. Roll Forward of 14/15 formula + Lumpsum £175k + Deprivation 15.25%

	2015/16 Amount of MFG/capping	2015/16 Change in cash funding compared to 2014/15	2015/16 Impact if there is no MFG/ or MFG runs out
School	Increase/ (decrease)	Increase/ (decrease)	Increase/ (decrease)
<b>Capping %</b>	<b>2.33%</b>	<b>2.33%</b>	<b>N/A</b>
1	£1,727	(£8,431)	(£10,159)
2	£65,027	(£10,750)	(£75,777)
3	£0	£0	£0
4	£0	£0	£0
5	£0	£5,210	£5,210
6	£0	£0	£0
7	£0	£19,774	£19,774
8	£0	(£11,574)	(£11,574)
9	£14,174	(£7,786)	(£21,960)
10	£0	£0	£0
11	£0	£0	£0
12	£0	£0	£0
13	£0	£14,926	£14,926
14	£0	£0	£0
15	(£52,166)	£13,911	£66,078
16	£0	£0	£0
17	£0	(£7,912)	(£7,912)
18	£0	£0	£0
19	£0	£0	£0
20	£0	£6,164	£6,164
21	£0	£12,947	£12,947
22	£0	£8,397	£8,397
23	£0	£0	£0
24	£0	£0	£0
25	£0	£0	£0
26	£0	£0	£0
27	£0	£0	£0
28	£0	£0	£0
29	£0	£0	£0
30	(£28,722)	£10,033	£38,755
<b>Primary change</b>	<b>£40</b>	<b>£44,909</b>	<b>£44,869</b>
31	£0	£0	£0
32	£0	£0	£0
33	£0	(£44,880)	(£44,880)
34	£0	£0	£0
35	£0	£0	£0
<b>Secondary change</b>	<b>£0</b>	<b>(£44,880)</b>	<b>(£44,880)</b>
<b>Diff due to roundings</b>	<b>£40</b>	<b>£29</b>	<b>(£11)</b>

	Option 1: Roll Fwd
<b>Deprivation % of funding (post de-delegation)</b>	<b>15.00%</b>
<b>Deprivation % of funding (pre de-delegation)</b>	<b>15.25%</b>
<b>Primary : Secondary HBC</b>	<b>1:1.26</b>
<b>Lumpsum - Primary</b>	<b>175,000</b>
<b>Lumpsum - Secondary</b>	<b>175,000</b>
<b>Primary</b>	
MFG Schools	3
Capped Schools	2
Cost of MFG	£80,928
Cost of Capping	(£80,928)
<b>Secondary</b>	
MFG Schools	0
Capped Schools	0
Cost of MFG	£0
Cost of Capping	£0
<b>Assumptions:</b>	
All figures are based upon October 2013 figures	
Special unit places remain unchanged	
The £550k high needs block contribution remains in the funding allocation	
Rates remain unchanged for the purposes of the modelling	

2. Roll Forward 14/15 formula + Lumpsum Prim £145,399 & Sec £150,078 + Deprivation 15.25%

	2015/16 Amount of MFG/Capping	2015/16 Change in cash funding compared to 14/15	2015/16 Impact if there is no MFG/ or MFG runs out
School	Increase/ (decrease)	Increase/ (decrease)	Increase/ (decrease)
<b>Capping %</b>	<b>0.64%</b>	<b>0.64%</b>	
1	£14,507	(£8,875)	(£23,382)
2	£71,622	(£11,194)	(£82,816)
3	£13,683	(£5,038)	(£18,721)
4	£0	£5,102	£5,102
5	£10,132	(£4,181)	(£14,313)
6	(£6,863)	£8,776	£15,638
7	(£20,133)	£5,659	£25,792
8	£0	(£5,785)	(£5,785)
9	£26,725	(£8,230)	(£34,955)
10	(£8,762)	£8,594	£17,356
11	£0	£177	£177
12	£0	£4,300	£4,300
13	(£10,505)	£7,576	£18,080
14	£0	£3,727	£3,727
15	(£52,630)	£4,004	£56,634
16	£0	£7,507	£7,507
17	£10,919	(£9,415)	(£20,333)
18	£0	£7,621	£7,621
19	£0	(£2,572)	(£2,572)
20	(£16,064)	£8,258	£24,322
21	(£21,273)	£8,229	£29,502
22	£0	£3,306	£3,306
23	£0	£4,758	£4,758
24	(£9,596)	£8,104	£17,700
25	£15,175	(£4,233)	(£19,408)
26	£0	£5,789	£5,789
27	£0	£749	£749
28	(£2,982)	£7,045	£10,026
29	£5,147	(£7,961)	(£13,109)
30	(£19,270)	£2,940	£22,210
<b>Primary change</b>	<b>(£169)</b>	<b>£44,735</b>	<b>£44,904</b>
31	£0	£264	£264
32	£0	£5,187	£5,187
33	£0	(£52,299)	(£52,299)
34	£0	£2,617	£2,617
35	£0	(£624)	(£624)
<b>Secondary change</b>	<b>£0</b>	<b>(£44,854)</b>	<b>(£44,854)</b>
<b>Diff due to roundings</b>	<b>(£169)</b>	<b>(£119)</b>	<b>£50</b>

	Option 2: Roll Fwd + lumpsum
<b>Deprivation % of funding (post de-delegation)</b>	<b>15.00%</b>
<b>Deprivation % of funding (pre de-delegation)</b>	<b>15.25%</b>
<b>Primary : Secondary HBC</b>	<b>1:1.26</b>
<b>Lumpsum - Primary</b>	<b>145,399</b>
<b>Lumpsum - Secondary</b>	<b>150,078</b>
<b>Primary</b>	
MFG Schools	8
Capped Schools	10
Cost of MFG	£167,910
Cost of Capping	(£167,910)
<b>Secondary</b>	
MFG Schools	0
Capped Schools	0
Cost of MFG	£0
Cost of Capping	£0
<b>Assumptions:</b>	
All figures are based upon October 2013 figures	
Special unit places remain unchanged	
The £550k high needs block contribution remains in the funding allocation	
Rates remain unchanged for the purposes of the modelling	

### 3. Roll Forward 14/15 formula + Lumpsum £175k + Deprivation 14.04%

	2015/16 Amount of MFG/Capping	2015/16 Change in cash funding compared to 14/15	2015/16 Impact if there is no MFG/ or MFG runs out
School	Increase/ (decrease)	Increase/ (decrease)	Increase/ (decrease)
<b>Capping %</b>	<b>2.40%</b>	<b>2.40%</b>	<b>N/A</b>
1	£6,119	(£8,431)	(£14,550)
2	£60,162	(£10,750)	(£70,912)
3	£0	£1,602	£1,602
4	£0	(£2,543)	(£2,543)
5	(£2,632)	£5,979	£8,612
6	£0	£1,956	£1,956
7	(£13,015)	£20,509	£33,525
8	£4,478	(£18,713)	(£23,191)
9	£13,918	(£7,786)	(£21,704)
10	£0	£6,650	£6,650
11	£0	(£10,713)	(£10,713)
12	£0	(£5,935)	(£5,935)
13	£0	£3,053	£3,053
14	£0	(£2,874)	(£2,874)
15	(£47,761)	£14,305	£62,066
16	£0	(£10,596)	(£10,596)
17	£4,467	(£8,971)	(£13,437)
18	£0	(£14,306)	(£14,306)
19	£0	£2,553	£2,553
20	£0	£16,992	£16,992
21	£0	£21,369	£21,369
22	(£1,183)	£14,862	£16,045
23	£0	£6,657	£6,657
24	£0	£14,691	£14,691
25	£0	£3,837	£3,837
26	£0	(£1,775)	(£1,775)
27	£0	(£5,713)	(£5,713)
28	£0	£9,375	£9,375
29	£0	£159	£159
30	(£23,626)	£10,316	£33,942
<b>Primary change</b>	<b>£925</b>	<b>£45,759</b>	<b>£44,834</b>
31	£0	(£31,436)	(£31,436)
32	£0	£32,961	£32,961
33	£0	(£58,444)	(£58,444)
34	£0	(£5,227)	(£5,227)
35	£0	£17,247	£17,247
<b>Secondary change</b>	<b>£0</b>	<b>(£44,899)</b>	<b>(£44,899)</b>
<b>Diff due to roundings</b>	<b>(£974)</b>	<b>£859</b>	<b>(£36)</b>

	Option 3: Roll Fwd + 14.04%
<b>Deprivation % of funding (post de-delegation)</b>	<b>13.78%</b>
<b>Deprivation % of funding (pre de-delegation)</b>	<b>14.04%</b>
<b>Primary : Secondary HBC</b>	<b>1:1.26</b>
<b>Lumpsum - Primary</b>	<b>175,000</b>
<b>Lumpsum - Secondary</b>	<b>175,000</b>
<b>Primary</b>	
MFG Schools	5
Capped Schools	5
Cost of MFG	£89,144
Cost of Capping	(£89,144)
<b>Secondary</b>	
MFG Schools	0
Capped Schools	0
Cost of MFG	£0
Cost of Capping	£0
<b>Assumptions:</b>	
All figures are based upon October 2013 figures	
Special unit places remain unchanged	
The £550k high needs block contribution remains in the funding allocation	
Rates remain unchanged for the purposes of the modelling	

4. Roll Forward 14/15 formula + Lumpsum Prim £145,399 & Sec £150,078 + Deprivation 14.04%

2015/16 Amount of MFG/capping		2015/16 Change in cash funding compared to 14/15	2015/16 Impact if there is no MFG/ or MFG runs out
School	2015/16 Amount of MFG/Capping	Increase/ (decrease)	Increase/ (decrease)
Capping %	1.10%	1.10%	N/A
1	£18,898	(£8,875)	(£27,774)
2	£66,757	(£11,194)	(£77,951)
3	£12,081	(£5,038)	(£17,119)
4	£0	£2,559	£2,559
5	£6,730	(£4,181)	(£10,911)
6	(£1,963)	£15,631	£17,595
7	(£29,463)	£10,079	£39,542
8	£0	(£17,402)	(£17,402)
9	£26,468	(£8,230)	(£34,698)
10	(£8,698)	£15,309	£24,006
11	£0	(£10,537)	(£10,537)
12	£0	(£1,635)	(£1,635)
13	£0	£6,207	£6,207
14	£0	£854	£854
15	(£45,490)	£7,132	£52,622
16	£0	(£3,090)	(£3,090)
17	£16,444	(£9,415)	(£25,859)
18	£0	(£6,685)	(£6,685)
19	£0	(£19)	(£19)
20	(£20,441)	£14,709	£35,150
21	(£23,266)	£14,657	£37,924
22	(£3,557)	£7,397	£10,953
23	(£176)	£11,239	£11,415
24	(£17,955)	£14,435	£32,391
25	£11,338	(£4,233)	(£15,571)
26	£0	£4,014	£4,014
27	£0	(£4,963)	(£4,963)
28	(£6,852)	£12,549	£19,401
29	£4,988	(£7,961)	(£12,949)
30	(£12,160)	£5,238	£17,398
<b>Primary change</b>	<b>(£6,318)</b>	<b>£38,552</b>	<b>£44,869</b>
31	£0	(£31,172)	(£31,172)
32	£0	£38,147	£38,147
33	£6,530	(£59,333)	(£65,863)
34	£0	(£2,610)	(£2,610)
35	£0	£16,623	£16,623
<b>Secondary change</b>	<b>£0</b>	<b>(£38,343)</b>	<b>(£44,873)</b>
<b>Diff due to roundings</b>	<b>(£974)</b>	<b>£208</b>	<b>(£4)</b>

	Option 4: Roll Fwd + LSUM +14.04%
Deprivation % of funding (post de-delegation)	13.78%
Deprivation % of funding (pre de-delegation)	14.04%
Primary : Secondary HBC	1:1.26
Lumpsum - Primary	145,399
Lumpsum - Secondary	150,078
<b>Primary</b>	
MFG Schools	8
Capped Schools	11
Cost of MFG	£163,704
Cost of Capping	(£163,704)
<b>Secondary</b>	
MFG Schools	1
Capped Schools	0
Cost of MFG	£6,530
Cost of Capping	0
<b>Assumptions:</b>	
All figures are based upon October 2013 figures	
Special unit places remain unchanged	
The £550k high needs block contribution remains in the funding allocation	
Rates remain unchanged for the purposes of the modelling	