

CONSULTATION PROPOSALS FOR LUMP SUM AND FUNDING OF MFG

Assumptions
2013-14 funding represented
Pupil numbers as at Oct 12
MFG confirmed - 1.5% 2013/14
Lump Sum £130,000/£100,000

Basic Per Pupil Units of Resource	
UOR Primary	3,098.02
UOR Secondary	4,414.68
Primary:Secondary ratio	1:1.425

Basic Per Pupil Units of Resource	
UOR Primary	3,080.48
UOR Secondary	4,389.68
Primary:Secondary ratio	1:1.425

UOR Variance to 13/14 FINAL	
£ Primary	(17.54)
£ Secondary	(25.00)
% Primary	-0.57%
% Secondary	-0.57%

Basic Per Pupil Units of Resource	
UOR Primary	3,080.13
UOR Secondary	4,421.87
Primary:Secondary ratio	1:1.436

UOR Variance to 13/14 FINAL	
£ Primary	(17.89)
£ Secondary	7.19
% Primary	-0.58%
% Secondary	0.16%

DFE number	Name of school	Pupil Numbers - Oct 12 less SEN Units	Pupil Premium 13/14 - Indicative from DFE	2013/14 FUNDING ISSUED MARCH 2013			MODEL 1					MODEL 2						
				Methodology - MFG is funded by clawing back funding from schools with a per pupil cash gain in 2014/15 compared to 2013/14			Methodology - MFG to be funded 50% clawback and 50% basic funding Lump sum @ £130k for Primary and Secondary					Methodology - MFG to be funded 50% clawback and 50% basic funding Lump sum @ £130k for Primary and £100k for Secondary with funding remaining in secondary sector						
				Total Mainstream Delegated Budget 2013/14	MFG	Clawback @ 43.06% of gain	Total Mainstream Delegated Budget 2013/14	MFG	Clawback @ 28.99% of gain = 50% of MFG	Contribution from Basic per Pupil funding to fund MFG	Delegated Budget Variance to 13/14 actual funding	Total Mainstream Delegated Budget 2013/14	Lump Sum Reduction	Basic Increase	MFG	Clawback @ 29.42% of gain = 50% of MFG	Contribution from Basic per Pupil funding to fund MFG	Delegated Budget Variance to 13/14 actual funding
£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£			
PRIMARY SCHOOLS																		
5200	Alder Coppice	391	32,400	1,402,409	0	(3,306)	1,398,619	0	(237)	(6,859)	(3,791)	1,398,520	0	0	0	(201)	(6,995)	(3,890)
2123	Amblecote	260	65,700	1,064,685	0	0	1,064,514	4,390	0	(4,561)	(171)	1,064,514	0	0	4,480	0	(4,651)	(171)
2141	Ashwood Park	254	64,800	1,055,037	0	(20,294)	1,058,501	0	(12,374)	(4,456)	3,464	1,058,261	0	0	0	(12,526)	(4,544)	3,224
2151	Belle Vue	375	23,400	1,362,160	0	0	1,355,581	0	0	(6,579)	(6,579)	1,355,451	0	0	0	0	(6,709)	(6,709)
2077	Blanford Mere	254	25,200	964,607	0	(13,451)	965,836	964,607	(7,766)	(4,456)	1,229	965,662	0	0	0	(7,852)	(4,544)	1,055
2000	Blowers Green	210	74,700	1,043,129	38,856	0	1,043,129	42,540	0	(3,684)	(0)	1,043,129	0	0	42,613	0	(3,757)	0
2045	Bramford	395	97,200	1,580,646	0	(6,594)	1,577,879	0	(2,431)	(6,930)	(2,767)	1,577,748	0	0	0	(2,426)	(7,066)	(2,898)
2023	Brierley Hill	166	75,600	846,501	81,443	0	846,501	84,355	0	(2,912)	(0)	846,501	0	0	84,413	0	(2,970)	0
2024	Brockmoor	318	129,600	1,431,972	21,977	0	1,431,972	27,556	0	(5,579)	0	1,431,972	0	0	27,666	0	(5,689)	0
2132	Bromley - Pensnett	203	102,600	980,800	66,465	0	980,801	70,027	0	(3,561)	1	980,800	0	0	70,097	0	(3,632)	0
2142	Bromley Hills	296	68,400	1,202,240	0	(21,655)	1,205,625	0	(13,077)	(5,193)	3,385	1,205,365	0	0	0	(13,235)	(5,295)	3,125
2029	Brook	351	83,700	1,427,568	0	(24,027)	1,431,043	0	(14,394)	(6,158)	3,475	1,430,750	0	0	0	(14,566)	(6,279)	3,182
2112	Caslon	189	92,700	913,431	76,359	0	913,432	79,675	0	(3,316)	0	913,432	0	0	79,741	0	(3,381)	1
3010	Christ Church	496	114,300	1,930,414	0	(64,845)	1,945,413	0	(41,144)	(8,702)	14,999	1,944,699	0	0	0	(41,686)	(8,873)	14,286
3007	The Church of the Ascension	281	13,500	1,061,322	0	(13,706)	1,062,298	0	(7,800)	(4,930)	976	1,062,117	0	0	0	(7,884)	(5,027)	795
3359	C.E. St Edmund & St John	277	151,200	1,384,496	0	(16,780)	1,386,526	0	(9,891)	(4,860)	2,030	1,386,316	0	0	0	(10,005)	(4,955)	1,820
2102	Colley Lane	516	175,500	2,383,813	0	(51,503)	2,394,206	0	(32,058)	(9,052)	10,393	2,393,619	0	0	0	(32,467)	(9,231)	9,805
2130	Cotwall End	325	53,100	1,254,824	0	(20,857)	1,257,587	0	(12,392)	(5,702)	2,763	1,257,329	0	0	0	(12,537)	(5,814)	2,506
3350	Cradley C.E.	201	17,100	789,328	0	(18,473)	792,857	0	(11,418)	(3,526)	3,529	792,644	0	0	0	(11,561)	(3,596)	3,316
2072	Crestwood Park	190	54,000	795,936	0	(3,434)	794,691	0	(1,346)	(3,333)	(1,245)	794,625	0	0	0	(1,346)	(3,399)	(1,311)
2043	Dawley Brook	236	18,000	911,629	0	0	911,495	4,006	0	(4,140)	(134)	911,494	0	0	4,087	0	(4,222)	(135)
2152	Dingle Community Primary	164	30,600	683,555	0	(5,543)	683,323	0	(2,898)	(2,877)	(233)	683,241	0	0	0	(2,923)	(2,934)	(314)
2005	Dudley Wood	389	102,600	1,535,624	0	(19,713)	1,537,216	0	(11,296)	(6,824)	1,593	1,536,959	0	0	0	(11,419)	(6,959)	1,335
2063	Fairhaven	307	15,300	1,137,984	0	(12,770)	1,138,330	0	(7,038)	(5,386)	347	1,138,154	0	0	0	(7,108)	(5,492)	170
2068	Foxyards	295	58,500	1,173,053	0	(40,903)	1,182,737	0	(26,044)	(5,175)	9,684	1,182,290	0	0	0	(26,389)	(5,277)	9,237
2145	Gig Mill	463	86,400	1,687,236	0	0	1,679,160	47	0	(8,123)	(8,076)	1,679,160	0	0	207	0	(8,283)	(8,076)
2155	Glynne	419	20,700	1,526,885	0	(14,285)	1,526,332	0	(7,488)	(7,351)	(554)	1,526,122	0	0	0	(7,553)	(7,496)	(764)
2109	Greenfield	282	22,500	1,100,158	0	(13,854)	1,101,170	0	(7,895)	(4,947)	1,012	1,100,987	0	0	0	(7,980)	(5,045)	830
3352	Halesowen C.E.	170	97,200	904,223	68,218	0	904,223	71,201	0	(2,982)	1	904,223	0	0	71,259	0	(3,041)	(0)
2125	Ham Dingle	369	39,600	1,394,915	0	(28,670)	1,399,682	0	(17,430)	(6,474)	4,767	1,399,341	0	0	0	(17,643)	(6,601)	4,426
3052	Hasbury C.E.	198	63,000	848,800	0	(4,203)	847,706	0	(1,823)	(3,474)	(1,094)	847,632	0	0	0	(1,829)	(3,542)	(1,168)
2143	Hawbush	194	81,720	963,234	86,364	0	963,234	89,767	0	(3,403)	(0)	963,234	0	0	89,834	0	(3,471)	(1)
2140	Woodside	320	125,100	1,433,312	39,518	0	1,433,311	45,131	0	(5,614)	(1)	1,433,311	0	0	45,242	0	(5,725)	(1)
2156	Hob Green	201	89,100	941,273	16,573	0	941,273	20,099	0	(3,526)	(0)	941,274	0	0	20,169	0	(3,596)	0
2137	Howley Grange	417	31,500	1,506,265	0	(7,274)	1,503,446	0	(2,777)	(7,316)	(2,819)	1,503,305	0	0	0	(2,774)	(7,460)	(2,961)
2116	Huntingtree	384	103,500	1,480,668	0	(1,608)	1,475,539	0	0	(6,737)	(5,129)	1,475,406	0	0	0	0	(6,870)	(5,262)
2124	Hurst Green	415	37,800	1,512,119	0	(21,290)	1,513,903	0	(12,225)	(7,280)	1,784	1,513,625	0	0	0	(12,359)	(7,424)	1,506
2148	Hurst Hill	320	78,300	1,218,261	0	(3,754)	1,215,501	0	(900)	(5,614)	(2,760)	1,215,409	0	0	0	(880)	(5,725)	(2,851)
3306	Jessons C.E.	493	189,900	2,113,844	12,183	0	2,113,843	20,831	0	(8,649)	(1)	2,113,843	0	0	21,002	0	(8,820)	(1)
2010	Kate's Hill	352	117,900	1,682,568	0	(7,811)	1,680,734	0	(3,469)	(6,175)	(1,834)	1,680,598	0	0	0	(3,483)	(6,297)	(1,970)
2107	Lapal	306	23,400	1,181,906	0	(24,748)	1,186,177	0	(15,109)	(5,368)	4,271	1,185,884	0	0	0	(15,295)	(5,474)	3,979

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				£	£	£	£	£	£	£	£	£	£	£	£	£	£	£
2120	Lutley	616	27,000	2,079,366	0	(42,876)	2,085,696	0	(25,739)	(10,807)	6,330	2,085,175	0	0	0	(26,047)	(11,020)	5,809
2035	Maidensbridge	211	17,100	827,296	8,252	0	827,296	11,954	0	(3,702)	0	827,296	0	0	12,027	0	(3,775)	0
2139	Manor Way	185	16,200	758,787	0	(15,605)	761,579	0	(9,568)	(3,246)	2,792	761,396	0	0	0	(9,687)	(3,310)	2,609
2160	Milking Bank	419	27,000	1,555,813	0	(32,192)	1,561,107	0	(19,547)	(7,351)	5,294	1,560,723	0	0	0	(19,786)	(7,496)	4,911
2036	Mount Pleasant	331	36,000	1,255,269	0	(22,253)	1,258,414	0	(13,302)	(5,807)	3,145	1,258,141	0	0	0	(13,459)	(5,921)	2,872
2147	Netherbrook	412	111,600	1,647,730	0	(33,854)	1,653,654	0	(20,702)	(7,228)	5,925	1,653,255	0	0	0	(20,958)	(7,371)	5,526
3053	Netherton C.E.	318	98,100	1,325,395	0	0	1,319,816	0	0	(5,579)	(5,579)	1,319,706	0	0	0	0	(5,689)	(5,689)
2138	Newfield Park	392	56,700	1,437,875	0	(20,962)	1,439,838	0	(12,122)	(6,877)	1,963	1,439,568	0	0	0	(12,256)	(7,013)	1,693
2012	Northfield Road	377	143,100	1,587,744	31,795	0	1,587,743	38,408	0	(6,614)	(1)	1,587,744	0	0	38,539	0	(6,744)	(0)
3050	Oldswinford C.E.	417	8,100	1,519,114	0	(21,985)	1,521,100	0	(12,683)	(7,316)	1,986	1,520,815	0	0	0	(12,823)	(7,460)	1,701
2106	Olive Hill	312	114,300	1,304,971	0	(23,456)	1,308,745	0	(14,208)	(5,474)	3,774	1,308,465	0	0	0	(14,381)	(5,582)	3,493
3357	Our Lady & St Kenelm	208	22,500	813,678	0	(14,196)	815,723	0	(8,501)	(3,649)	2,045	815,550	0	0	0	(8,603)	(3,721)	1,872
3354	Pedmore C.E.	221	10,800	822,756	0	(14,472)	824,730	0	(8,622)	(3,877)	1,974	824,552	0	0	0	(8,723)	(3,954)	1,796
2075	Peter's Hill	782	90,900	2,756,016	0	(11,993)	2,750,192	0	(4,098)	(13,719)	(5,824)	2,749,942	0	0	0	(4,077)	(13,990)	(6,074)
2154	Priory	442	211,500	2,050,356	141,006	0	2,050,356	148,760	0	(7,754)	(0)	2,050,356	0	0	148,913	0	(7,907)	(0)
2153	Quarry Bank	303	105,300	1,258,578	8,547	0	1,258,579	13,863	0	(5,316)	(0)	1,258,579	0	0	13,968	0	(5,421)	0
2149	Queen Victoria	484	122,400	1,823,708	0	(20,007)	1,824,213	0	(11,010)	(8,491)	505	1,823,936	0	0	0	(11,120)	(8,659)	228
2052	Red Hall	310	94,500	1,216,441	0	(2,517)	1,213,402	0	(118)	(5,438)	(3,039)	1,213,324	0	0	0	(88)	(5,546)	(3,117)
2122	Ridge	204	25,200	788,185	0	0	784,607	0	0	(3,579)	(3,579)	784,536	0	0	0	0	(3,649)	(3,649)
2144	Roberts	603	124,200	2,284,761	0	(18,767)	2,283,380	0	(9,571)	(10,579)	(1,382)	2,283,095	0	0	0	(9,647)	(10,787)	(1,667)
2118	Rufford	209	93,600	991,051	44,716	0	991,051	48,383	0	(3,667)	0	991,051	0	0	48,455	0	(3,739)	0
2136	Russells Hall	335	121,500	1,435,473	55,147	0	1,435,473	61,024	0	(5,877)	(0)	1,435,473	0	0	61,140	0	(5,993)	(0)
2004	Sledmere	387	129,600	1,736,125	0	(12,119)	1,735,262	0	(6,193)	(6,789)	(862)	1,735,079	0	0	0	(6,242)	(6,923)	(1,046)
3304	St Chad's R.C.	197	14,400	775,622	0	(7,006)	775,456	0	(3,716)	(3,456)	(166)	775,355	0	0	0	(3,749)	(3,524)	(267)
3358	St James's C.E.	369	57,600	1,343,341	0	(35,742)	1,350,418	0	(22,192)	(6,474)	7,077	1,350,008	0	0	0	(22,474)	(6,601)	6,667
3302	St Joseph's (Dudley)	209	62,100	964,915	0	(16,560)	967,720	0	(10,088)	(3,667)	2,805	967,523	0	0	0	(10,212)	(3,739)	2,609
3355	St Joseph's (Stourbridge)	206	12,600	795,574	0	(14,464)	797,732	0	(8,692)	(3,614)	2,158	797,556	0	0	0	(8,796)	(3,685)	1,982
3008	St Mark's C.E.	228	102,600	1,020,246	0	0	1,016,246	0	0	(4,000)	(4,000)	1,016,167	0	0	0	0	(4,079)	(4,079)
3009	St Mary's C.E.	172	21,600	706,959	0	(2,911)	705,767	0	(1,085)	(3,017)	(1,192)	705,709	0	0	0	(1,084)	(3,077)	(1,249)
3303	St Mary's R.C.	198	33,300	824,717	0	0	822,083	839	0	(3,474)	(2,635)	822,083	0	0	908	0	(3,542)	(2,634)
2150	Straits	325	9,900	1,200,509	0	(34,319)	1,207,669	0	(21,458)	(5,702)	7,160	1,207,281	0	0	0	(21,733)	(5,814)	6,772
2104	Tenterfields	194	31,500	798,674	0	(16,322)	801,588	0	(10,005)	(3,403)	2,914	801,397	0	0	0	(10,129)	(3,471)	2,723
2067	Thorns	187	47,700	804,194	0	(27,456)	810,832	0	(17,538)	(3,281)	6,638	810,534	0	0	0	(17,772)	(3,345)	6,339
2048	Wallbrook	234	87,300	1,031,578	0	(29,086)	1,038,163	0	(18,396)	(4,105)	6,584	1,037,841	0	0	0	(18,637)	(4,186)	6,262
2126	Withymoor	404	55,800	1,508,090	0	(8,518)	1,505,840	0	(3,681)	(7,088)	(2,250)	1,505,688	0	0	0	(3,693)	(7,227)	(2,402)
2111	Wollescote	374	106,200	1,740,465	27,960	0	1,740,465	34,521	0	(6,561)	(0)	1,740,465	0	0	34,650	0	(6,691)	(1)
2146	Wren's Nest	365	240,300	2,039,565	264,732	0	2,039,564	271,135	0	(6,403)	(0)	2,039,564	0	0	271,261	0	(6,530)	(1)
TOTAL PRIMARY		78	24,782	5,637,420			100,643,768	1,090,111	(984,991)		73,078	100,703,875	0	0	1,190,671	(582,104)	(443,339)	60,108
SECONDARY SCHOOLS																		
4800	Bishop Milner	608	89,100	3,000,120	0	(30,169)	2,999,181	0	(15,908)	(15,200)	(939)	2,991,767	(30,000)	19,985	0	(12,891)	(15,615)	(8,353)

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DFE number	Name of school	Pupil Numbers - Oct 12 less SEN Units	Pupil Premium 13/14 - Indicative from DFE	2013/14 FUNDING ISSUED MARCH 2013			MODEL 1					MODEL 2						
				Methodology - MFG is funded by clawing back funding from schools with a per pupil cash gain in 2014/15 compared to 2013/14			Methodology - MFG to be funded 50% clawback and 50% basic funding Lump sum @ £130k for Primary and Secondary					Methodology - MFG to be funded 50% clawback and 50% basic funding Lump sum @ £130k for Primary and £100k for Secondary with funding remaining in secondary sector						
				Total Mainstream Delegated Budget 2013/14	MFG	Clawback @ 43.06% of gain	Total Mainstream Delegated Budget 2013/14	MFG	Clawback @ 28.99% of gain = 50% of MFG	Contribution from Basic per Pupil funding to fund MFG	Delegated Budget Variance to 13/14 actual funding	Total Mainstream Delegated Budget 2013/14	Lump Sum Reduction	Basic Increase	MFG	Clawback @ 29.42% of gain = 50% of MFG	Contribution from Basic per Pupil funding to fund MFG	Delegated Budget Variance to 13/14 actual funding
				£	£	£	£	£	£	£	£	£	£	£	£	£	£	£
4612	Castle High	733	364,050	3,944,183	89,966	0	3,944,183	108,290	0	(18,324)	(0)	3,941,394	(30,000)	24,093	111,909	0	(18,825)	(2,789)
4027	Coseley	833	324,000	4,185,288	0	(38,998)	4,183,239	0	(20,223)	(20,824)	(2,049)	4,180,067	(30,000)	27,380	0	(20,206)	(21,393)	(5,221)
4025	Crestwood	679	225,900	3,426,397	0	(61,055)	3,434,285	0	(36,193)	(16,975)	7,888	3,427,677	(30,000)	22,318	0	(34,655)	(17,438)	1,280
4023	Dormston	1,095	212,400	5,201,652	0	(86,987)	5,210,624	0	(50,640)	(27,374)	8,973	5,213,454	(30,000)	35,992	0	(53,054)	(28,122)	11,803
4106	Earls High	1,197	185,850	5,624,869	0	(72,981)	5,627,457	0	(40,469)	(29,924)	2,588	5,632,923	(30,000)	39,345	0	(43,530)	(30,742)	8,054
5401	Ellowes Hall	1,004	168,300	4,735,796	0	(54,309)	4,735,712	0	(29,294)	(25,099)	(84)	4,737,300	(30,000)	33,001	0	(30,021)	(25,785)	1,504
4105	Pedmore T.C.C.	572	223,200	3,093,617	176,074	0	3,093,616	190,373	0	(14,300)	(1)	3,091,648	(30,000)	18,801	199,994	0	(14,690)	(1,969)
5403	High Arcal	1,196	313,200	5,771,373	0	(88,520)	5,779,053	0	(50,940)	(29,899)	7,681	5,784,250	(30,000)	39,312	0	(54,238)	(30,716)	12,878
4117	Hillcrest	993	350,100	5,140,934	0	0	5,139,770	23,660	0	(24,824)	(1,164)	5,140,240	(30,000)	32,639	22,169	0	(25,503)	(694)
5405	Holly Hall	711	287,100	3,767,805	122,047	0	3,767,805	139,821	0	(17,775)	(1)	3,766,744	(30,000)	23,370	145,876	0	(18,260)	(1,061)
5402	Kingswinford	902	108,900	4,251,876	0	(38,921)	4,248,577	0	(19,671)	(22,549)	(3,299)	4,247,552	(30,000)	29,648	0	(19,728)	(23,166)	(4,324)
4110	Leasowes High	907	316,800	4,473,796	0	(33,575)	4,468,662	0	(16,034)	(22,674)	(5,134)	4,466,914	(30,000)	29,813	0	(16,974)	(23,294)	(6,881)
5400	Oldswinford Hospital	374	13,500	1,992,192	83,254	0	1,992,193	92,604	0	(9,350)	0	1,991,275	(30,000)	12,293	109,649	0	(9,605)	(917)
4119	Redhill	1,177	151,200	5,526,256	0	(8,569)	5,505,401	0	0	(29,424)	(20,855)	5,513,285	(30,000)	38,687	0	0	(30,228)	(12,971)
4121	Ridgewood High	839	189,900	3,985,856	0	0	3,964,881	0	0	(20,974)	(20,974)	3,961,886	(30,000)	27,578	0	0	(21,548)	(23,970)
4020	Summerhill	1,011	64,800	5,345,578	0	0	5,320,304	0	0	(25,274)	(25,274)	5,322,844	(30,000)	33,231	0	0	(25,965)	(22,734)
4018	Thorns C.C.	1,243	304,200	5,869,776	0	(27,889)	5,856,821	0	(9,769)	(31,074)	(12,955)	5,863,319	(30,000)	40,857	0	(13,280)	(31,923)	(6,457)
5404	Windsor	1,425	287,100	6,779,530	0	(54,544)	6,772,050	0	(26,400)	(35,624)	(7,480)	6,782,850	(30,000)	46,839	0	(31,466)	(36,597)	3,320
4030	Wordsley	755	247,500	3,782,617	20,058	0	3,782,616	38,932	0	(18,874)	(0)	3,782,011	(30,000)	24,816	44,026	0	(19,390)	(606)
TOTAL SECONDARY		18,254	4,427,100	89,899,510	491,399	(596,517)	89,826,430	593,680	(315,542)	(456,337)	(73,081)	89,839,401	(600,000)	600,000	633,623	(330,043)	(468,807)	(60,109)
TOTAL PRIMARY & SECONDARY		43,036	10,064,520	190,543,278	1,581,510	(1,581,508)	190,543,275	1,782,192	(891,096)	(891,097)	(3)	190,543,277	(600,000)	600,000	1,824,294	(912,147)	(912,146)	(1)