**FINAL SPECIAL SCHOOLS FORMULA 23/24 Using 23/24 agreed places, assume all places filled - 3% MFG on 21/22 budget- Increase Top-ups by 3% and add £300 to top-up to reflect £% increase to place funding for 5-18 only . No £300 increase for place on College funding - Updated to reflect "cleaned Oct top-up data)**

**Excluding PRU**

| | | 7000 | | 7005 | | 7001 | | | | | | 7003 | | 7009 | | 7008 | | | | 7002 | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Pictor | | Delamere | | Brentwood | | Brentwood post | | Brentwood College | | Longford | | Egerton | | Manor | | Manor Post 16 | | Orchards | | Trafford Alternative Education Provision | | TOTAL | | |
| | | Apr-Aug | Sep-Mar | Apr-Aug | Sep-Mar | Apr-Aug | Sep-Mar | Apr-Aug | Sep-Mar | Apr-Aug | Sep-Mar | Apr-Aug | Sep-Mar | Apr-Aug | Sep-Mar | Apr-Aug | Sep-Mar | Apr-Aug | Sep-Mar | Apr-Aug | Sep-Mar | | | Apr-Aug | Sep-Mar | |
| Funded places 23/24 | | **120** | **120** | **117** | **117** | **96** | **96** | **40** | **40** | | | **67** | **75** | **64** | **64** | **163** | **164** | **40** | **41** | **122** | **122** | **60** | | **889** | **899** | exc Brentwood College places paid by EFSA |
| **Funded Places 21 /22** | | **120** | **120** | **110** | **110** | **77** | **77** | **40** | **40** | | | **67** | **67** | **64** | **64** | **149** | **160** | **35** | **40** | **89** | **102** | **60** | | **811** | **840** | |
| | £ | | | | | | | | | | | | | | | | | | | | | | | | | |
| MES | 11,630 | | | | | | | | | | | | | | | | | | | | | 28 | | 28 | 28 | 325640 |
| Trafford High | 6,223 | | | | | | | | | | | | | | | | | | | | | 32 | | 32 | 32 | 199120 |
| College Pupils | 5,150 | | | | | | | | | **18** | **20** | | | | | | | | | | | | | **0** | **0** | 0 |
| PMLD-1 | 10,527 | 5 | 5 | 8 | 8 | 7 | 7 | 2 | 2 | 0 | 0 | | | | | | | | | 4 | 4 | | | **26** | **26** | 273698.62 |
| PMLD-2 | 15,640 | 4 | 4 | 8.5 | 8.5 | 14 | 14 | 6 | 6 | 4 | 4 | | | | | | | | | 1 | 1 | | | **33.5** | **33.5** | 523932.965 |
| PMLD-3 | 26,562 | 0 | 0 | 2 | 2 | 2 | 2 | 4 | 4 | | | 1 | 1 | | | | | | | | | | | **9** | **9** | 239057.19 |
| ASC-1 | 9,504 | 43 | 43 | 34.5 | 34.5 | 18 | 18 | 7 | 7 | 0 | 0 | | | | | 55 | 55 | 15 | 16 | 87 | 87 | | | **259.5** | **260.5** | 3171171.135 |
| ASC-2 | 14,106 | 32 | 32 | 20 | 20 | 23 | 23 | 4 | 4 | 8 | 10 | 2 | 2 | 3 | 3 | 9 | 9 | 2 | 2 | 17 | 17 | | | **112** | **112** | 1579885.44 |
| Fixed £19,544 | 20,430 | 4 | 4 | | | | | | | | | | | | | | | | | | | | | **4** | **4** | 81721.28 |
| Fixed £14,719 | 15,461 | | | | | | | | | | | | | | | | | | | | | | | **0** | **0** | 0 |
| Fixed £25,029 | 26,080 | | | | | | | | | | | | | 13 | 13 | | | | | | | | | **13** | **13** | 339038.31 |
| ASC-3 | 25,539 | 18 | 18 | 5 | 5 | 3 | 3 | 0 | 0 | 2 | 2 | 5 | 5 | | | 1 | 1 | 1 | 1 | | | | | **33** | **33** | 842790.96 |
| SLD-1 | 8,481 | 9.5 | 9.5 | 19 | 19 | 13 | 13 | 10 | 10 | 0 | 0 | | | | | 6 | 6 | 1 | 1 | 8 | 8 | | | **66.5** | **66.5** | 564005.785 |
| SLD-2 | 12,572 | 3.5 | 3.5 | 19 | 19 | 15 | 15 | 7 | 7 | 4 | 4 | | | | | 2 | 2 | | | 4 | 4 | | | **50.5** | **50.5** | 634908.725 |
| SLD-3 | 26,562 | | | | | 1 | 1 | | | | | | | | | | | | | | | | | **1** | **1** | 26561.91 |
| SEMH-1 | 7,970 | | | | | | | | | | | 51 | 51 | 3 | 3 | 11 | 11 | 3 | 3 | 1 | 1 | | | **69** | **69** | 549958.29 |
| SEMH-2 | 11,805 | | | | | | | | | | | 17 | 17 | 45 | 45 | | | | | | | | | **62** | **62** | 731916.2 |
| SEMH-3 | 26,050 | | | | | | | | | | | | | | | | | | | | | | | **0** | **0** | 0 |
| MLD-1 | 4,391 | 0 | 0 | 0 | 0 | | | | | | | | | | | 18 | 18 | 11 | 11 | | | | | **29** | **29** | 127343.64 |
| MLD-2 | 6,436 | 1 | 1 | 1 | 1 | | | | | | | | | 0 | 0 | 62 | 62 | 7 | 7 | | | | | **71** | **71** | 456935.41 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | 10667685.86 |
| **Pupil Total 23/24** | | **120.0** | **120.0** | **117.0** | **117.0** | **96** | **96** | **40** | **40** | **18** | **20** | **76** | **76** | **64** | **64** | **164** | **164** | **40** | **41** | **122.0** | **122.0** | **60.0** | **-** | **899** | **900** | Exc Brentwood College |
| **Place Funding 23/24** | | **500,000** | **700,000** | **487,500** | **682,500** | **400,000** | **560,000** | **166,667** | **233,333** | | | **279,167** | **437,500** | **266,667** | **373,333** | **679,167** | **956,667** | **166,667** | **239,167** | **508,333** | **711,667** | **600,000** | **-** | **4,054,167** | **4,894,167** | 8,948,333 8,348,333 |
| **Top up funding 23/24** | | **686,542** | **961,159** | **589,351** | **825,091** | **518,044** | **725,262** | **215,381** | **301,533** | **153,948** | **237,993** | **329,020** | **460,628** | **390,207** | **546,290** | **548,742** | **768,239** | **134,191** | **193,411** | **521,049** | **729,468** | **524,760** | **0** | **4,611,235** | **5,749,074** | 10,360,309 9,835,549 |
| Adj for College -£300 | | | | | | | | | | (2,250) | (3,500) | | | | | | | | | | | | | | | |
| **Total budget 23/24** | | **1,186,542** | **1,661,159** | **1,076,851** | **1,507,591** | **918,044** | **1,285,262** | **382,047** | **534,866** | **151,698** | **234,493** | **608,186** | **898,128** | **656,874** | **919,623** | **1,227,909** | **1,724,905** | **300,857** | **432,578** | **1,029,382** | **1,441,135** | **1,124,760** | **0** | **8,663,152** | **10,639,741** | 19,302,892 18,178,132 |
| | | | 2,847,702 | | 2,584,443 | | 2,203,306 | | 916,913 | | 386,192 | | 1,506,314 | | 1,576,497 | | 2,952,814 | | 733,435 | | 2,470,517 | 1,124,760 | | | | 19,302,892 |
| **Total budget 21/22 post MFG at 1st April 21** | | **2,570,625** | | **2,293,690** | | | | | **2,602,815** | | **321,840** | **1,268,437** | | **1,384,571** | | **2,712,255** | | **708,911** | | | **1,957,413** | **1,092,000** | **-** | | | |

| **MFG Calculation** | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Per Pupil Funding1 23/24 | | 23,731 | 23,731 | 22,089 | 22,089 | 22,951 | 22,951 | 22,923 | 22,923 | | | 21,786 | 20,529 | 24,633 | 24,633 | 18,080 | 18,030 | 18,051 | 18,087 | 20,250 | 20,250 | 18,746 | | | **406,463** | |
| Place +Top up per pupil inc MFG 21/22 | | 21,422 | 21,422 | 20,852 | 20,852 | 22,246 | 22,246 | 22,246 | 22,246 | | | 18,932 | 18,932 | 21,634 | 21,634 | 16,952 | 16,952 | 17,723 | 17,723 | 19,190 | 19,190 | 18,200 | | | **380,593** | |
| % difference | | 10.78% | 10.78% | 5.93% | 5.93% | 3.17% | 3.17% | 3.04% | 3.04% | | | 15.07% | 8.43% | 13.86% | 13.86% | 6.65% | 6.36% | 1.85% | 2.05% | 5.52% | 5.52% | 3.00% | | | **1** | |
| 3% MFG on 21/22 pupil funding | | 1,103,227 | 1,544,517 | 1,047,017 | 1,465,824 | 916,547 | 1,283,166 | 381,894.5 | 534,652.3 | | | 617,495 | 864,493 | 594,212 | 831,896 | 1,193,110 | 1,670,354 | 304,241 | 436,586 | 1,004,773 | 1,406,683 | 1,124,760 | | | **18,325,448** | |
| Over MFG | | (83,316) | (116,642) | (29,834) | (41,767) | (1,497) | (2,096) | (153) | (214) | | | 0 | (33,634) | (62,662) | (87,727) | (34,799) | (54,552) | 0 | 0 | (24,609) | (34,452) | 0 | | | **(607,954)** | |
| Under MFG | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 9,309 | 0 | 0 | 0 | 0 | 0 | 3,384 | 4,008 | 0 | 0 | 0 | | | **16,700** | |
| **BUDGET** | | **1,186,542** | **1,661,159** | **1,076,851** | **1,507,591** | **918,044.15** | **1,285,261.81** | **382,047.17** | **534,866.04** | **151,698** | **234,493** | **617,495** | **898,128** | **656,874** | **919,623** | **1,227,909** | **1,724,905** | **304,241** | **436,586** | **1,029,382** | **1,441,135** | **1,124,760** | **-** | | | |
| **FINAL BUDGET** | | | **2,847,702** | | **2,584,443** | | **2,203,306** | | **916,913** | | **386,192** | | **1,515,623** | | **1,576,497** | | **2,952,814** | | **740,827** | | **2,470,517** | **1,124,760** | **-** | | **19,319,593** | 18,194,833.00 |
| | | | **2,847,701.77** | | **2,584,442.53** | | 2,203,306 | | **916,913** | | 386,192 | | **1,515,623** | | **1,576,497** | | **2,952,814** | | **740,827** | | **2,470,517** | 1,124,760 | | | | |

| **Less OOB Top-up** | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PMLD-1 | 10,527 | | | | | | | | | | | | | | | | | | | | | | | | - | |
| PMLD-2 | 15,640 | | | | | **15,640** | | | | | | | | | | | | | | | | | | | 15,640 | |
| PMLD-3 | 26,562 | | | | | | | **26,562** | | | | | | | | | | | | | | | | | 26,562 | |
| ASC-1 | 9,504 | **9,504** | | | | **28,512** | | | | | | | | | | **57,024** | | | | **85,537** | | | | | 180,578 | |
| ASC-2 | 14,106 | **126,955** | | **14,106** | | **14,106** | | | | | | **14,106** | | | | **28,212** | | **14,106** | | **42,318** | | | | | 253,910 | |
| ASC-3 | 25,539 | **102,156** | | | | **25,539** | | | | | | 25,539 | | | | | | | | | | | | | 153,235 | |
| Fixed £19,544 | 20,430 | **40,861** | | | | | | | | | | | | | | | | | | | | | | | 40,861 | |
| SLD-1 | 8,481 | **8,481** | | **16,963** | | **16,963** | | **25,444** | | | | | | | | | | | | | | | | | 67,850 | |
| SLD-2 | 12,572 | | | **25,145** | | | | | | **12,272** | | | | | | | | | | | | | | | 37,417 | |
| SEMH-1 | 7,970 | | | | | | | | | | | **23,911** | | | | | | | | | | | | | 23,911 | |
| SEMH-2 | 11,805 | | | | | | | | | | | **47,220** | | **47,220** | | | | | | | | | | | 94,441 | |
| SEMH-3 | 26,050 | | | | | | | | | | | | | **26,050** | | | | | | | | | | | 26,050 | |
| MLD-1 | 4,391 | | | | | | | | | | | | | | | | | | | | | | | | - | |
| MLD-2 | 6,436 | | | | | | | | | | | | | | | **25,743** | | **6,436** | | | | | | | 32,179 | |
| | | - | | - | | | | | | | | | | | | | | | | | | | | | | |
| | | 287,958 | | 56,214 | | 100,760 | | 52,006 | | 12,272 | | 110,777 | | 73,270 | | 110,980 | | 20,542 | | 127,855 | | - | | | **952,633** | |
| **FUNDED BY TRAFFORD** | | **2,559,744** | | **2,528,229** | | **2,102,546** | | **864,907** | | **373,919** | | **1,404,846** | | **1,503,227** | | **2,841,834** | | **720,285** | | **2,342,662** | | **1,124,760** | **-** | | **18,366,960** | 17,242,200 |

| **Teachers Pay / Pension grant Grant** | | **Pictor** | **Delamere** | **Brentwood** | **Brentwood Post 16** | **Brentwood College** | **Longford** | **Egerton** | **Manor High** | **Manor High Post 16** | **Orchards** | **TAEP** | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Based on Funded Places | | 120 | 117.0 | 96 | 40 | - | 72 | 64 | 163 | 40 | 122 | 60 | 894 | |
| Rate per place | | 665.52 | 665.52 | 665.52 | 665.52 | 665.52 | 665.52 | 665.52 | 665.52 | 665.52 | 665.52 | 665.52 | 665.52 | |
| Supp TPG/ TPEG | | | | 14,041 | | - | 9,813 | | | | 454 | 2,366 | 26,674 | |
| **Total** | | 79,862.40 | 77,866 | 77,931 | 26,621 | - | 57,509 | 42,593 | 108,480 | 26,621 | 81,647 | 42,297 | **621,427** | 579,130 |

| **Additional Grant** | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Based on Funded Places | | 81,255 | 79,383 | 66,226 | 29,991 | - | 40,142 | 46,259 | 94,645 | 23,916 | 73,602 | 41,547 | 576,967 | 535,420 |
| | | | | | | | | | | | | | **19,565,354** | **18,356,750** |
| | | 2,720,861 | 2,685,478 | 2,246,703 | 921,520 | 373,919 | 1,502,497 | 1,592,079 | 3,044,960 | 770,821 | 2,497,911 | 1,208,604 | **19,565,354** | **18,356,750** Check |