

Public Document Pack

Schools Forum

Wednesday, 19th September,
2012
at 4.15 pm

PLEASE NOTE TIME OF MEETING

**ST ANNE'S CATHOLIC SCHOOL
CARLTON ROAD, SOUTHAMPTON, S015 2WZ**

This meeting is open to the public

LEAD OFFICER

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AGENDA

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1 APOLOGIES AND CHANGES IN MEMBERSHIP (IF ANY)

2 DECLARATIONS OF INTEREST

3 MINUTES OF PREVIOUS MEETING

Minutes of the meeting held on 18th July 2012, attached.

4 PROPOSAL FOR ENERGY EFFICIENCY INVESTMENT IN SCHOOLS FROM RESIDUAL CRC FUNDING

Briefing Paper of the Carbon Reduction Officer, providing details of a proposed programme to facilitate and promote energy efficiency in schools, with various options and estimated costs, attached.

5 REVIEW OF SERVICE LEVEL AGREEMENT (SLA) - SUPPLY COVER FOR LONG TERM SICKNESS 2013-14

Decision Paper of the Principal Accountant, Children's Services providing details on a review of the Supply Cover SLA, for the Forum to provide a view on the withdrawal of the current SLA, attached.

6 SCHOOL FUNDING REFORM - 2013-14

Decision paper of the Education and Economy Finance Manager, detailing progress made on the development of the new School Funding Formula, for the Forum to recommend options and amount of funding, approve contributions to school focused services and note proposals to move funding in relation to SEN, attached.

13TH SEPTEMBER 2012

HEAD OF LEGAL, HR AND DEMOCRATIC SERVICES

Agenda Item 3

**SOUTHAMPTON SCHOOLS' FORUM
NOTES OF THE MEETING HELD ON
WEDNESDAY 18th JULY 2012
AT CANTELL MATHS AND COMPUTING COLLEGE**

Present:

Primary School

David Turner	-	Governor
Colin Warburg	-	Governor
Mark Sheehan	-	Headteacher
Julie Swanston	-	Headteacher
Chris Bulmer	-	Headteacher

Secondary Schools

Karen Dagwell	-	Headteacher
Richard Harris	-	Governor (Chair)

Academy

Ian Golding	-	Principal
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Nursery Schools

Karen Stacey	-	Headteacher
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Special Schools

Jonathan Howells	-	Headteacher
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Non Schools

Peter Sopowski	-	NUT Secretary
Beverley Murtagh	-	14-19 Partnership
Anna Wright	-	PVI for Early Years
Councillor Keogh	-	Council representative

Observers

Sue Thompson	-	EYCP
Councillor Turner		Lib Dem Observer

Also in attendance:

Clive Webster	-	Children's Services and Learning
Alison Alexander	-	Children's Services and Learning
Lynn Franklin	-	Children's Services and Learning
Chris Tombs	-	Children's Services and Learning
Jane Altounyan	-	CRC Officer - SCC
Sharon Pearson	-	Democratic Services

1. **APOLOGIES AND CHANGES IN MEMBERSHIP (IF ANY)**

Apologies were received from Susan Trigger, Liz Filer, Suzy Foster, Ruth Evans, Graham Wilson, Councillor Bogle and Karl Limbert.

The following changes in membership were noted:-

Chris Bulmer , Primary Headteacher would be stepping down and Peter Howard, Headteacher, Fairisle Junior would be her replacement; and Susan Trigger, Secondary Headteacher would be stepping down and Graham Wilson, Headteacher, St George's Catholic VA College would be her replacement.

Members passed a vote of thanks to Ruth Evans who had very kindly provided the venue and refreshments for the meeting.

The next meeting was scheduled for 19th September and Beverley Murtagh, St Anne's Catholic School, very kindly agreed to host the meeting.

2. **DECLARATIONS OF INTEREST**

Peter Sopowski reported he had an interest in the new school funding formula Item no 6.9) regarding the costs for trade union supply. It was noted that he could participate in the discussion but could not vote on this issue.

3. **NOTES OF PREVIOUS MEETING AND MATTERS ARISING**

The minutes of the meeting held on 20th June 2012 were approved as a correct record.

Matters arising

Richard Harris reported that he had emailed the DfE on behalf of the Schools Forum regarding concerns over the pupil count changing to October from January and the early cut off of funding for EAL. The DfE response was that they would include a mobility factor which would cover turbulence figures and an uplift factor which would include reception pupil numbers between October and January.

4. **MEETING PROCEDURES**

Voting procedures: It was clarified that in future, when a formal vote was undertaken, numbers for, against and abstained would be recorded and no names recorded unless specifically requested.

5. **SCHOOLS ENERGY : CRC, ECS, ENERGY PROCUREMENT**

The Forum received a briefing paper from Carbon Reduction Officer, providing details on Carbon Reduction Commitment (CRC) and requesting Members to confirm whether the unspent amount should be delegated directly to schools, retained within the ISB contingency or added to the intervention fund.

The following was noted:-

- The council's Energy Team was responsible for reporting the energy usage and purchasing allowances for schools and academies utilising "Systems Link" and the energy contract was managed through Kent County Council, called "Kent Laser".
- Schools which were more pro-active in seeking to reduce their energy bills were in effect subsidising those that were less energy efficient.
- Managing energy records for academies and analysing their contribution to the overall CRC liability was becoming more difficult as academies' finances

- were separate to maintained schools.
- There were many advantages in having energy procured through the Laser contract which would run to 2016.
- As a result of a dispute with British Gas, a new gas supplier, Total would be replacing them with effect from October 2012 and as they did not supply gas to the domestic sector, their service to business and the public sector should be more efficient.
- It was extremely important that all schools and academies upload accurate monthly meter readings via the Systems Link web site as under CRC there were heavy fines and/or penalties for inaccurate data.

A discussion ensued on where the unspent amount of £42,805 should be delegated.

RESOLVED that a further report would be tabled at the September meeting, detailing proposals on how the unspent amount of £42,805 could be utilised to improve schools' efficiency and knowledge relating to the Carbon Reduction Commitment.

6. **SCHOOL FUNDING REFORM**

The Forum considered a decision paper from the Education and Economic Development Finance Manager detailing the progress made on the development of the new School Funding Formula and requesting that the Forum agree a number of recommendations, including a decision on which option to take to schools for consultation.

A discussion ensued and the following issues and concerns were noted:-

- The timetable for agreeing the School Funding Reform would be :
September meeting – agree final option model
Consultation with schools – 3-4 weeks
October meeting – final sign off of agreed option model
End October – submit to DfE
November – Cabinet Member decision to agree formula and funding.
- The DfE has now increased the number of factors that can be used in the new schools funding formula to 12, 11 if you are not a London Fringe authority.
- A Mobility factor has now been added and the forum agreed that this should be included in the SCC schools formula for 2013-14.
- Four options have been modelled, but unfortunately the updated data from the DfE was not received in time for this meeting. The options will be remodelled for the September meeting at which a decision on which model to recommend needs to be made.
- Members felt that there should be more data available to understand how each of the factors affects schools, it was agreed that we would publish further details after the next funding workshop in September and prior to the next meeting.
- The funding working group proposed that the factor for deprivation needs to be targeted at the 30% and above most likely children to come from a deprived family. It was agreed by the forum to exclude any pupils who would

be below the 30% threshold.

- It was agreed that there should be a cap on all gains to ensure that MFG can be funded, however a request was made for there to be a fairer tapering of gains, this option will be modelled and presented at the next meeting.
- PFI factor Schools were being asked to fund the £1.2M deficit which previously had been paid for by the authority; this deficit had to be spread out within the childrens' agenda; the same funding formula would be applied to all schools, including academies and free schools; the 3 PFI schools which provided education in deprived areas would also be affected.

This issue had been discussed at both the Secondary and Primary Heads Conference and on putting to the vote, Members voted against funding the PFI affordability gap from the Schools Budget, with concerns being raised about the 20 year time span and the unknown outcome of the funding reform which could detrimentally affect the finances of all schools.

For – Nil

Against – 11

Abstained - 2

RESOLVED that upon putting to the vote, the following was agreed:-

- (i) That nine proposed Primary/Secondary formula factors including the Mobility factor and **excluding the PFI factor** be approved.
For – 12
Against – Nil
Abstained – 1
- (ii) That a PFI factor Should not be included.
- (iii) That officers would put forward a report containing an amended version of the 4 options tabled today at the September meeting for the Forum to make a decision.
- (iv) That officers would provide more details on proposals to move funding between the Schools Block SEN Notional Budget and the High Needs Block for pupils with low incidence at the September meeting for approval.
- (v) That the following newly delegated budgets be managed by the local authority on schools' behalf:
It was noted that contingencies could only be held for maintained schools and not academies.

Insurance (Liability Insurance - £242,000)

For – 8

Against – 3

Abstained - 1

Staff Costs or supply cover (trade union and public duties - £58,000)
Did not include academies
For – 8
Against – Nil
Abstained – 3

Contingency for exceptional unforeseen costs which would be unreasonable to expect governing bodies to meet (Intervention Fund - £250,000)
For – 9
Against – 3
Abstained – 1

Funding for significant pupil growth to be added to the Contingency for schools in financial difficulties (ISB contingency - £120,000)
For – 12
Against – Nil
Abstained – 1

- (vi) To note that approval would be sought in the Autumn for a contingency for significant pupil growth and for contributions from the Schools Block to school focused services delivered by the Council.
- (vii) That the proposed Special School and Special unit funding formula be approved.
For -Unanimous
- (viii) That the Alternative Learning Funding formula would be tabled at the September meeting for approval.

COLIN WARBURG IN THE CHAIR

7. FINAL ALLOCATION OF DEDICATED SCHOOLS GRANT 2012/13

The Forum received and noted the briefing paper of the Principal Accountant for Schools detailing the final allocation of the Dedicated Schools Grant (DSG) for 2012/13, confirmed by the Department for Education.

It was AGREED that the additional resource of £10,000 would be added to the Intervention Fund for 2012/13.

8. BEST PRACTICE REVIEW OF THE ROLE OF SCHOOLS FORUM

The Forum received and noted the briefing paper of the Principal Accountant for Schools reviewing the recent research produced by the Local Government Association on good practice review of the role of Schools Forums.

The following was noted:-

- That training should be provided to all School Forum members.
- The process adopted by School Forum members to disseminate, with clarity, decisions to constituents, stakeholders and the wider community should be

periodically reviewed, as should the effectiveness of sub-groups to maximise their contribution and relevance.

- Continuous review of membership to ensure the Forum was representative of the local community.
- Periodically review the level and frequency of involvement that Senior Managers and officers have in Schools Forums.
- Increased promotion of the Schools Forum and its role and remit within the LA.

Agenda Item 4

SUBJECT: PROPOSAL FOR ENERGY EFFICIENCY
INVESTMENT IN SCHOOLS FROM RESIDUAL CRC
FUNDING

DATE: 10 September 2012

RECIPIENT: Schools Forum

BACKGROUND and BRIEFING DETAILS:

1. Following the payment of the Carbon Reduction Commitment carbon allowances for the year 2011/2012, there was a remainder of £42,805 in the budget that had been set aside for the payment of allowances.
2. The Energy Team was asked to propose a programme to facilitate and promote energy efficiency throughout schools to which this funding could be applied. The resulting savings on energy bills should more than offset the expenditure and ideally lead to reduced energy bills well into the future
3. As the funding would not be sufficient to cover significant technical improvements, the funding would need to represent a benefit for all schools in other ways, such as a school wide energy engagement programme, the provision of resources, such as posters, stickers, prizes, etc, a common resource that could be shared by all, a demonstration project in one school of an innovative technology, training in energy efficiency (site managers) for all schools, employing a schools energy officer on a fixed one year contract some combination of the above.
4. In addition to actual savings on energy expenditure, there would be added educational benefit for the students, and potential enhancement of the reputation of Southampton schools as there would be a greater potential to achieve eco schools or DECC energy awards.
5. Options with estimated costs are on the attached Schools Energy Programme Budget. Most of the costs are estimated, and some will vary according to level of budget accorded to it. For example, there is an option of creating and maintaining a Southampton Sustainable Schools webpage. Actual costs will be proportional to the level of detail and creative design input requested. This type of detail could be determined within a given sub-budget.
6. The shape of the programme will depend on each school's choice and desired level of participation or preference. If it is decided to offer a mix and match framework of options, schools would need to choose from a list, in some cases on a first come first served basis where the provision would be limited to a specific number of schools. The Energy Team would coordinate arrangements once choices are submitted by schools.
7. Although the aim is to benefit all schools, it is worth considering implementing a more comprehensive pilot with a smaller sub-set of schools where the programme and results can be used as a guide to other schools (see point 9 below).

8. An alternative to the options framework from which schools could choose would be to devote a majority of the budget to employing someone experienced in schools energy efficiency/engagement for one year to advise and support all schools in energy efficiency. The post holder would work to implement low and no cost methods to reduce energy use. An example of this type of project is at Hampshire County Council, which has hired a schools energy efficiency worker to work on a one to one basis with 10 schools for a year. This option is thought to carry a high level of probability that savings much greater than investment would accrue.
9. It is considered that the site managers' training also has a greater potential for saving than other options as they tend to have the greatest control over the energy use of the site.

RESOURCE/POLICY/Financial/LEGAL Implications:

10. Ideally, an investment that is intended to make savings (invest to save) would include a figure for expected savings were the investment to be made. In this situation it would be difficult to provide this as many factors are not known with certainty, such as how much of current energy consumption is wasted and as such could be saved by a change in behaviour. However, it is often been quoted that approximately 2% to 10% savings are potentially achievable following an energy efficiency awareness programme. There was about £2.3m spent on gas and electricity in schools during the previous financial year. Two percent of £2.3m is £46,000.

RECOMMENDATION:

12. Considering the level of current energy expenditure, particularly where the CRC allowance purchase is included, it would seem that the investment has a good chance of being more than recouped by undertaking a programme of energy efficiency awareness and training.
13. The employment of someone whose primary purpose was to save energy, money and carbon in schools could provide not only these savings, but could demonstrate the business case for the continuation of this post in the future, leading to greater savings in future.
13. It is also considered that the practical energy efficiency training for site managers by the Buildings Research Establishment is included as the site managers have greatest potential to control energy use. If done in tandem with awareness raising, it would mean that two main aspects of energy use were being addressed: technical practical measures and behaviour change amongst staff and students.

Further information available from: Name: Jane Altounyan
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E- jane.altounyan@southampton.gov.uk
mail:

Schools Energy Efficiency Programme 2012-2013
Options Budget

Description	Comment	School Level Appropriate	Cost	Additional	Total
Training for site managers	Buildings Research Establishment 2 day course with CPD and reference materials	All	£2,500 for up to 25 or run twice for 50	lunch & refreshments £500 per day	£3500 - £6000
Engagement Programme – delivered by the Council with support of the Environment Centre	<ul style="list-style-type: none"> • Environment Centre visits each participating school to form student energy team, roles and tasks for weeks ahead, such as lights monitor • Weekly meter readings • Poster/materials workshop • Suggestion it is limited to 20 schools as a “pilot” to demonstrate what can be achieved (virtually all primary, or all junior, or mix) • A second visit would look at results and ongoing programme. 	Infant, Junior or Primary	£250 per morning per school x two visits per school = £10,000	Prizes for top school or schools	£10,000 + prizes, resources
Webpage for Southampton Sustainable Schools	A webpage created and maintained on the Environment Centre website to schools specification. Aim to support schools becoming Green Flag Eco Schools, but with local Southampton focus, including resources, case studies, photographs, lesson plans etc. Schools can share and compare their activities and achievements with other Southampton schools. Schools that have provided case studies,	All	Design £1800 Maintain £650 per year (5 years?) Staff time to consult £200 per day (£1500 to £2000)		£8000 - £10000

	photographs or data showing energy reductions could have a link from their website to this webpage to shout about their achievements				
Electricity monitors	A handheld monitor that displays the schools electricity consumption and could be used by both site managers and as part of lesson.	All	£60 each x 79 schools potentially		£4,740
Solar Design Challenge, coordinated by Energy Team	A number of schools (eg 10) are provided with kit, which they use to design and build a solar powered model. Participating schools then attend event where models are judged and 1 st , 2 nd and 3 rd places are awarded.	Junior/Primary	£35 per model	Event expenses – venue, judges' lunches, transport, prize/trophy	£1500
Solar or other renewable energy toys to build	Could provide 2 kits per school.	Infant/Junior/Primary	Approx £20 each, or £40 per school (~60 schools)	If all infant to junior schools had 2 kits	£2,400
Trip to Centre for Alternative Technology	Secondary students are tasked with designing an awareness programme within their own school. Winning team/school have 2 – 4 days at CAT. Perhaps other prize?	Secondary	Approx 5 students		£2000
Trip to Minstead Study Centre	Infant/Primary school students (up to 30) taken to Minstead possibly as a prize, perhaps as part of student energy team activity.	Infant/Junior	£280 per day (up to 30 students)	Transport costs +	£500
Performance by Momo Theatre	Energy awareness performance by experienced clowning type performers, Momo Theatre for 20 schools (half day)	Junior/Primary	£600 per day – covers 2 schools per day.		£6000
Posters/Stickers for all schools	Run a poster competition for each level of school – (Prize?). Could award prize	All	Design £165 Print £100	May be additional	£300

	for 4 different designs - and have Comms complete design and print 1 copy of each for each school (4 x 79 = 316)				
End of year energy conference for student energy teams	If this event were considered it would replace two or more of the options above.				To a budget
Fixed term contract Schools Energy Officer	To work with all or a limited number of schools as demonstration project.	Potentially all			Majority of budget

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DECISION PAPER

SUBJECT: Review of SLA – Supply Cover for Long Term Sickness 2013/2014
DATE: 19th September 2012
RECIPIENT: SCHOOLS FORUM

SUMMARY:

1. We have undertaken a review of the supply cover SLA to ensure that schools are not only receiving good value for money but also that future take up would still make this SLA sustainable.

BACKGROUND and BRIEFING DETAILS:

2. Schools currently have the option to buy into this SLA which funds a contribution towards the supply costs incurred due to long term sickness. This service enables schools to pool the risks of long term sickness of teachers and, in primary schools only, support staff excluding cleaners and caretakers.
3. However over time we have seen a decline in the number of schools agreeing to buy into this SLA, Table 1 in appendix A details the take up over the last 4 years. As can be seen there is a low number of schools subscribing in 2012-13 which is likely to reduce further in 2013-14 allowing for academy transfers alone.
4. Analysis contained within Table 2 in Appendix A shows that on average secondary schools receive a larger amount of funding from the scheme than primary schools do. Even in previous years where secondary schools have made up a smaller proportion of the total number of subscribing schools they have still been taking up more than their share of the subscriptions.
5. If this service was to continue we may need to consider a pricing mechanism that would be fairer across both sectors which would inevitably lead to secondary schools paying more.

6. **RECOMMENDATION:**

The Forum are asked to give a view on:

Whether the current SLA for supply cover in relation to long term sickness should be withdrawn with effect from financial year 2013-14.

Appendices/Supporting Information:

Appendix A – Analysis of SLA take up and allocations to schools

Further Information Available From:

Name: Chris Tombs

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E-mail: Chris.tombs@southampton.gov.uk

Appendix A

Table 1 - SLA Take Up 2009 to 2013					
		Year			
		2012/13	2011/12	2010/11	2009/10
No. of Subscribing Schools		39**	55	61	59
Primary/Special	Nos	33	49	55	53
	%	84.6%	89.1%	90.2%	89.8%
Secondary	Nos	6	6	6	6
	%	15.4%	10.9%	9.8%	10.2%
Amount of Income		£224,123	£295,869	£257,275*	£472,541

* Income this year was particularly low as there was a large surplus that had built up in the scheme.

** this number will reduce to 34 during the year when taking account of **known** academy transfers

Table 2 - Funding Distribution Between Sectors							
		Years					
		2011/12		2010/11		2009/10	
		£	%	£	%	£	%
Primary/ Special	Cost to Schools	216,571	73.2	210,394	81.8	390,676	82.7
	Payment from Fund	129,516	43.8	250,510	72	209,505	65.4
Secondary	Cost to Schools	79,298	26.8	46,881	18.2	81,865	17.3
	Payment from Fund	166,353	56.2	97,453	28	110,632	34.6

DECISION PAPER

SUBJECT: School Funding Reform

DATE: 19th September 2012

RECIPIENT: Schools Forum

SUMMARY

This paper details the progress made on the development of the new School Funding Formula.

RECOMMENDATION

It is recommended that the Forum:

- i. Recommends the preferred option for the new School Funding Formula (paragraph 3).
- ii. Notes proposals to move funding between the Schools Block SEN Notional Budget and the High Needs Block for pupils with low incidence SEN (paragraph 11).
- iii. Approves contributions from the Schools Block to school focused services delivered by the Council (paragraph 13).
- iv. Recommends the maximum amount of funding to be routed through the PFI factor (paragraph 14).

REASONS FOR REPORT RECOMMENDATIONS

1. The Department for Education has introduced new regulations to introduce school funding reform from April 2013. These require local authorities to delegate funding to schools that had previously been held centrally.

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

2. There is no alternative option – as the use of DSG is defined in statute.

BACKGROUND and BRIEFING DETAILS:

3. Primary & Secondary Formula

The DfE has introduced two new factors since the last modelling was produced.

Reception Uplift – the net difference between the October 2010 and January 2011 pupil census for Year R pupils only. Extra funding will be allocated to the Schools Block for this purpose. There are 61 additional year R pupils in Southampton in the uplift data.

Mobility – calculated using the school start date for each pupil from the October School Census. It will include pupils who started in the last three academic years, but did not start in August or September (or January for Year 1). The data is provided separately for primary and secondary age pupils so that a separate unit value can be applied to each phase.

These two new factors are built into options 4 and 5.

4. Papers are attached detailing the final options proposed by the working group for the amounts allocated through each factor. The five options are as follows:

5. *Option 1*

Existing 2012/13 funding formula incorporated into new model with minimal changes.

6. *Option 2*

- Primary & Secondary per pupil funding moved closer to £4,000 target (Primary increased to £3,000, secondary reduced to £4,000).
- Looked after Children factor introduced at same rate as Secondary Free School Meals factor.
- Lump sum reduced to fund changes.

7. *Option 3*

As Option 2 plus:

- Deprivation funding targeted at higher levels of deprivation (bands 3-6).

8. *Option 4*

As Option 3 plus:

- Uplift factor included.

9. *Option 5*

As Option 4 plus:

- Mobility factor included.

10. The Forum is asked to recommend an option to be put forward for consultation with all schools before final agreement at October's Forum.

11. Movements for low incidence SEN funding between the Notional SEN Block and the High Needs Block

Work is continuing to identify whether the amount held in the Pupils with Statements budget within the High Needs Block is enough to fund top up funding for pupils with low incidence SEN. A transfer will be made from the SEN factor to the Pupils with Statements budget in order to target funding more effectively.

12. Central Services – Schools Block

At the last meeting, the Forum agreed to continue to hold the following budgets centrally.

- Insurance (Liability insurance - £242,300).
- Staff costs or supply cover (trade union and public duties - £58,000).
- Contingency for exceptional unforeseen costs which it would be unreasonable to expect governing bodies to meet (Intervention Fund - £250,000).
- Contingency for schools in financial difficulties (ISB contingency - £120,000).
- Funding for significant pupil growth (TBC)

13. Contributions from the Schools Block to school focused services delivered by the Council

Schools Forum members are now asked to provide a decision on the proposal to continue to fund four central services from the Schools Block.

- Admissions function £346,900.
- Carbon Reduction Commitment £160,000.
- Family and Parenting Practitioners £426,800.
- Preventative Social Care Workers £200,000.

14. PFI Factor

At the last meeting the Forum rejected the Council's proposal to introduce a new PFI factor into the formula from April 2013. The City Council has been financing the "PFI affordability gap" for ten years. The affordability gap is the difference between the amount the Council currently pays to Interserve for PFI (the Unitary Charge) and the amount of income it receives (from DfE grant plus a contribution from the three PFI schools and a sinking fund held for this purpose). The gap has grown to £1.2 million in 2012/13.

15. If the Schools Block meets this cost (up to £1.2 million) this will reduce the funding available to a school or academy by approximately £46 per pupil (October 2011 pupil count).

16. In the light of the Council's budgetary position, the Forum is asked to reconsider the proposal to fund some or all of the affordability gap from the Schools Budget.

17. Alternative Provision

Options for PRU funding are continuing to be developed and further details on the arrangements will be presented to the Forum at a later date.

Appendices/Supporting Information:

App 1 – School Funding Reform Summary

App 2 – Overall Summary of Funding Options

App 3 - Options per School

Further Information Available From:

Name: Lynn Franklin

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E-mail: Lynn.franklin@southampton.gov.uk

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		Original 2012-13 Budget Shares	Revised 2012-13 Budget Shares Base		New Schools Funding Reform 2013-14			
DfE	Name	School Budget Position Before Changes in School Funding Reform	Total Adjustment for High Needs, EFA, Primary Review	NEW 2012-13 BASE (Including MFG)	Option 1	Variance Between Option 1 & 2012-13 Base	Scale Factor Required to Balance MFG	
		ORIGINAL 2012-13 BASE					MFG	Variance After MFG
							76.51%	
2000	Bassett Green Primary School	£1,545,794	(£12,440)	£1,533,354	£1,469,148	(£64,206)	£43,282	(£20,924)
2001	Valentine Infant School	£1,056,039	(£44,564)	£1,011,475	£1,042,024	£30,549	(£23,373)	£7,176
2002	Thornhill Primary School	£1,349,345	(£21,167)	£1,328,178	£1,287,712	(£40,466)	£2,367	(£38,099)
2003	Newlands Primary School	£1,423,457	£0	£1,423,457	£1,453,512	£30,056	(£22,995)	£7,060
2004	Sinclair Primary School	£807,797	(£0)	£807,796	£749,011	(£58,786)	£48,665	(£10,121)
2401	Mansel Primary School	£1,123,088	(£39,317)	£1,083,772	£1,076,402	(£7,370)	£0	(£7,370)
2404	Beechwood Junior School	£922,489	(£82)	£922,406	£775,590	(£146,816)	£134,975	(£11,841)
2405	Bevois Town Primary School	£844,928	£0	£844,928	£899,069	£54,142	(£14,424)	£12,718
2406	Bitterne Manor Primary School	£797,479	£0	£797,479	£809,134	£11,655	(£8,917)	£2,738
2407	Bitterne Park Junior School	£1,136,048	£0	£1,136,048	£1,185,582	£49,534	(£37,899)	£11,636
2408	Bitterne Park Infant School	£891,465	£0	£891,465	£941,792	£50,327	(£38,505)	£11,822
2409	Mount Pleasant Junior School	£1,159,467	(£37,510)	£1,121,957	£1,024,012	(£97,945)	£83,111	(£14,833)
2410	Maytree Nursery and Infant School	£1,159,673	£0	£1,159,674	£1,230,589	£70,916	(£54,258)	£16,658
2416	Heathfield Junior School	£976,276	£0	£976,276	£1,059,874	£83,599	(£83,961)	£19,637
2418	Ludlow Junior School	£1,713,335	£0	£1,713,335	£1,951,578	£238,244	(£182,280)	£55,964
2419	Ludlow Infant School	£943,062	£0	£943,062	£1,021,469	£78,408	(£59,990)	£18,418
2421	Portswood Primary School	£1,389,070	£0	£1,389,070	£1,478,054	£88,984	(£68,082)	£20,902
2423	St Denys Primary School	£844,582	£0	£844,582	£860,550	£15,967	(£12,217)	£3,751
2424	St Johns Primary and Nursery School	£703,269	(£34,478)	£668,791	£661,244	(£7,548)	£0	(£7,548)
2425	Shirley Junior School	£1,513,591	£0	£1,513,591	£1,719,065	£205,474	(£157,208)	£48,266
2426	Shirley Infant School	£894,753	£0	£894,753	£988,440	£93,687	(£71,680)	£22,007
2428	St Monica Infant School	£883,585	£0	£883,585	£952,953	£69,369	(£53,074)	£16,295
2429	Sholing Junior School	£875,943	£0	£875,943	£949,964	£74,021	(£56,633)	£17,388
2430	Sholing Infant School	£800,687	(£53,061)	£747,626	£714,880	(£32,747)	£23,444	(£9,303)
2431	Swaythling Primary School	£853,141	£0	£853,141	£844,047	(£9,094)	£0	(£9,094)
2432	Woolston Infant School	£660,987	£0	£660,987	£697,590	£36,604	(£28,005)	£8,598
2433	Weston Park Junior School	£1,264,116	£0	£1,264,116	£1,296,448	£32,332	(£24,737)	£7,595
2434	Weston Park Infant School	£861,723	£0	£861,723	£915,278	£53,555	(£40,975)	£12,580
2435	Tanners Brook Junior School	£1,350,378	(£106,544)	£1,243,834	£1,206,028	(£37,806)	£7,570	(£30,236)
2436	Tanners Brook Infant School	£1,110,175	(£125,317)	£984,858	£1,020,706	£35,848	(£27,427)	£8,421
2437	Glenfield Infant School	£830,558	(£45,815)	£784,743	£842,575	£57,831	(£44,247)	£13,585
2440	Banister Infant School	£743,394	(£32,880)	£710,514	£746,920	£36,406	(£27,854)	£8,552
2441	Mansbridge Primary School	£897,503	£0	£897,503	£917,850	£20,347	(£15,567)	£4,779
2448	Redbridge Primary School	£918,040	£0	£918,040	£900,440	(£17,599)	£6,115	(£11,484)
2450	Hightown Primary School	£1,077,823	£0	£1,077,823	£1,057,120	(£20,703)	£6,514	(£14,188)
2452	Wordsworth Infant School	£763,738	(£44,591)	£719,147	£746,780	£27,633	(£21,142)	£6,491
2455	Moorlands Primary School	£824,334	(£4,624)	£819,711	£801,673	(£18,037)	£7,736	(£10,302)
2456	St Monica Junior School	£1,207,320	£0	£1,207,320	£1,224,400	£17,080	(£13,068)	£4,012
2458	Hollybrook Infant School	£679,993	£0	£679,993	£707,233	£27,240	(£20,841)	£6,399
2459	Hollybrook Junior School	£811,081	£0	£811,081	£903,589	£92,508	(£70,778)	£21,730
2460	Kanes Hill Primary School	£1,261,946	(£22,807)	£1,239,140	£1,284,970	£45,830	(£35,065)	£10,765
2461	Townhill Infant School	£986,007	£0	£986,007	£1,015,606	£29,599	(£22,646)	£6,953
2462	Weston Shore Infant School	£559,897	(£53,831)	£506,066	£457,550	(£48,515)	£42,809	(£5,706)
2463	Townhill Junior School	£1,144,618	£0	£1,144,618	£1,257,588	£112,970	(£86,433)	£26,537
2468	Oakwood Infant School	£647,624	£0	£647,624	£725,153	£77,529	(£59,317)	£18,212
2471	Oakwood Junior School	£818,479	£0	£818,479	£881,523	£63,044	(£48,235)	£14,809
2754	Fairisle Infant and Nursery School	£1,074,451	(£59,419)	£1,015,033	£1,043,503	£28,470	(£21,783)	£6,687
2757	Fairisle Junior School	£1,189,294	£0	£1,189,294	£1,230,371	£41,077	(£31,428)	£9,649
2769	Foundry Lane Primary School	£1,489,638	(£42,291)	£1,447,347	£1,511,532	£64,185	(£49,108)	£15,077
2770	Shirley Warren Primary School	£1,223,030	(£62,674)	£1,160,356	£968,479	(£191,878)	£176,454	(£15,423)
2771	Mason Moor Primary School	£1,293,605	(£63,500)	£1,230,105	£1,178,009	(£52,095)	£15,069	(£37,027)
3200	Bitterne CE(C) Junior School	£811,775	£0	£811,775	£864,597	£52,822	(£40,414)	£12,408
3201	Bitterne CE(C) Infant School	£638,898	£0	£638,898	£688,424	£49,526	(£37,893)	£11,634
3202	Freemantle C of E Community Academy	£963,291	(£62,582)	£900,709	£938,858	£38,149	(£29,188)	£8,961
3203	St Mark's Church of England Voluntary Co	£1,671,793	(£73,005)	£1,598,788	£1,616,292	£17,504	(£13,392)	£4,112
3205	St Mary's CE(C) Primary School	£2,062,920	(£33,060)	£2,029,860	£1,988,534	(£41,326)	£12,979	(£28,347)
3655	Highfield Primary School	£905,722	(£10,379)	£895,342	£912,297	£16,954	(£12,971)	£3,983
3656	Springhill RC(A) Primary School	£2,118,256	£0	£2,118,256	£2,225,226	£106,970	(£81,843)	£25,127
3657	Holy Family RC(A) Primary School	£1,483,767	£0	£1,483,767	£1,626,917	£143,150	(£109,524)	£33,626
3658	St Patrick's RC(A) Primary School	£1,124,809	(£22,777)	£1,102,032	£1,188,548	£86,516	(£66,193)	£20,323
3659	Harefield Primary School	£1,264,597	(£25,837)	£1,238,760	£1,221,042	(£17,717)	£1,506	(£16,211)
9999	Total School Summary	£65,343,938	(£1,134,551)	£64,209,387	£65,955,344	£1,745,957	(£1,419,975)	£325,982
4262	Regents Park Community College	£4,203,181	£0	£4,203,181	£4,133,801	(£69,381)	£9,449	(£59,932)
4264	The Sholing Technology College	£4,857,824	£0	£4,857,824	£5,145,609	£287,785	(£220,184)	£67,601
4270	Redbridge Community School	£5,912,039	(£83,382)	£5,828,657	£5,769,626	(£59,031)	£0	(£59,031)
4271	Chamberlayne College for the Arts	£3,442,095	£0	£3,442,095	£3,290,765	(£151,330)	£101,743	(£49,587)
4275	Upper Shirley High School	£3,531,508	£0	£3,531,508	£3,344,585	(£186,923)	£135,918	(£51,005)
4278	Bitterne Park School	£7,603,614	(£657,231)	£6,946,383	£7,431,293	£484,910	(£371,004)	£113,905
4306	Woodlands Community College	£4,301,564	£0	£4,301,564	£4,040,592	(£260,972)	£200,779	(£60,194)
4311	Cantell Maths and Computing College	£5,856,064	(£33,473)	£5,822,591	£5,481,644	(£340,947)	£258,288	(£82,658)
5415	St George Catholic Voluntary Aided Colleg	£2,646,666	£0	£2,646,666	£2,564,103	(£82,563)	£44,820	(£37,743)
5417	St Anne's Catholic School	£5,342,253	(£431,847)	£4,910,406	£4,976,634	£66,228	(£50,671)	£15,557
6905	Lords Hill Academy	£4,297,847	£0	£4,297,847	£3,475,725	(£822,122)	£759,918	(£62,204)
6906	Mayfield Academy	£4,216,465	£0	£4,216,465	£3,604,530	(£611,935)	£550,920	(£61,015)
9999	Total School Summary	£56,211,122	(£1,205,933)	£55,005,189	£53,258,907	(£1,746,282)	£1,419,975	(£326,306)
9999	Grand Totals Across Primary & Seconda	£121,555,060	(£2,340,484)	£119,214,576	£119,214,251	(£324)	£0	(£324)

2013-14 School Funding Reform Summary

		Original 2012-13 Budget Shares	Revised 2012-13 Budget Shares Base		New Schools Funding Reform 2013-14			
DIE	Name	School Budget Position Before Changes in School Funding Reform	Total Adjustment for High Needs, EFA, Primary Review	NEW 2012-13 BASE (Including MFG)	Scale Factor Required to Balance MFG 82.67%			
		ORIGINAL 2012-13 BASE			Option 2	Variance Between Option 2 & 2012-13 Base	MFG	Variance After MFG
2000	Bassett Green Primary School	£1,545,794	(£12,440)	£1,533,354	£1,522,076	(£11,278)	£0	(£11,278)
2001	Valentine Infant School	£1,056,039	(£44,564)	£1,011,475	£1,074,744	£63,270	(£52,302)	£10,968
2002	Thornhill Primary School	£1,349,345	(£21,167)	£1,328,178	£1,326,459	(£1,719)	(£16,219)	(£17,938)
2003	Newlands Primary School	£1,423,457	£0	£1,423,457	£1,502,899	£79,442	(£65,671)	£13,771
2004	Sinclair Primary School	£807,797	(£0)	£807,796	£754,497	(£53,299)	£42,576	(£10,723)
2401	Mansel Primary School	£1,123,088	(£39,317)	£1,083,772	£1,104,172	£20,400	(£16,864)	£3,536
2404	Beechwood Junior School	£922,489	(£82)	£922,406	£788,040	(£134,367)	£121,923	(£12,444)
2405	Bevois Town Primary School	£844,928	£0	£844,928	£914,460	£69,532	(£57,479)	£12,053
2406	Bitterne Manor Primary School	£797,479	£0	£797,479	£825,625	£28,146	(£23,267)	£4,879
2407	Bitterne Park Junior School	£1,136,048	£0	£1,136,048	£1,241,655	£105,607	(£87,300)	£18,307
2408	Bitterne Park Infant School	£891,465	£0	£891,465	£975,852	£84,387	(£69,759)	£14,628
2409	Mount Pleasant Junior School	£1,159,467	(£37,510)	£1,121,957	£1,049,307	(£72,650)	£57,214	(£15,436)
2410	Maytree Nursery and Infant School	£1,159,673	£0	£1,159,674	£1,259,460	£99,786	(£82,489)	£17,298
2416	Heathfield Junior School	£976,276	£0	£976,276	£1,092,871	£116,596	(£96,384)	£20,212
2418	Ludlow Junior School	£1,713,335	£0	£1,713,335	£2,061,723	£348,388	(£287,995)	£60,393
2419	Ludlow Infant School	£943,062	£0	£943,062	£1,053,916	£110,854	(£91,638)	£19,217
2421	Portswood Primary School	£1,389,070	£0	£1,389,070	£1,553,142	£164,072	(£135,630)	£28,442
2423	St Denys Primary School	£844,582	£0	£844,582	£875,390	£30,808	(£25,467)	£5,340
2424	St Johns Primary and Nursery School	£703,269	(£34,478)	£668,791	£659,578	(£9,213)	£475	(£8,739)
2425	Shirley Junior School	£1,513,591	£0	£1,513,591	£1,812,023	£298,432	(£246,699)	£51,732
2426	Shirley Infant School	£894,753	£0	£894,753	£1,022,262	£127,509	(£105,405)	£22,104
2428	St Monica Infant School	£883,585	£0	£883,585	£986,193	£102,608	(£84,821)	£17,787
2429	Sholing Junior School	£875,943	£0	£875,943	£975,533	£99,590	(£82,326)	£17,264
2430	Sholing Infant School	£800,687	(£53,061)	£747,626	£724,637	(£22,989)	£13,083	(£9,906)
2431	Swaythling Primary School	£853,141	£0	£853,141	£860,552	£7,411	(£6,126)	£1,285
2432	Woolston Infant School	£660,987	£0	£660,987	£705,603	£44,616	(£36,882)	£7,734
2433	Weston Park Junior School	£1,264,116	£0	£1,264,116	£1,341,438	£77,322	(£63,918)	£13,404
2434	Weston Park Infant School	£861,723	£0	£861,723	£932,594	£70,871	(£58,585)	£12,285
2435	Tanners Brook Junior School	£1,350,378	(£106,544)	£1,243,834	£1,254,880	£11,046	(£20,923)	(£9,877)
2436	Tanners Brook Infant School	£1,110,175	(£125,317)	£984,858	£1,051,227	£66,369	(£54,864)	£11,505
2437	Glenfield Infant School	£830,558	(£45,815)	£784,743	£858,240	£73,497	(£60,756)	£12,741
2440	Banister Infant School	£743,394	(£32,880)	£710,514	£749,656	£39,142	(£32,357)	£6,785
2441	Mansbridge Primary School	£897,503	£0	£897,503	£934,616	£37,113	(£30,679)	£6,434
2448	Redbridge Primary School	£918,040	£0	£918,040	£917,329	(£711)	£0	(£711)
2450	Hightown Primary School	£1,077,823	£0	£1,077,823	£1,077,889	£66	(£55)	£11
2452	Wordsworth Infant School	£763,738	(£44,591)	£719,147	£757,115	£37,968	(£31,386)	£6,582
2455	Moorlands Primary School	£824,334	(£4,624)	£819,711	£819,317	(£394)	£0	(£394)
2456	St Monica Junior School	£1,207,320	£0	£1,207,320	£1,282,828	£75,508	(£62,419)	£13,089
2458	Hollybrook Infant School	£679,993	£0	£679,993	£716,414	£36,421	(£30,107)	£6,313
2459	Hollybrook Junior School	£811,081	£0	£811,081	£927,783	£116,702	(£96,472)	£20,230
2460	Kanes Hill Primary School	£1,261,946	(£22,807)	£1,239,140	£1,329,436	£90,296	(£74,643)	£15,652
2461	Townhill Infant School	£986,007	£0	£986,007	£1,047,089	£61,081	(£50,493)	£10,588
2462	Weston Shore Infant School	£559,897	(£53,831)	£506,066	£439,654	(£66,412)	£60,103	(£6,309)
2463	Townhill Junior School	£1,144,618	£0	£1,144,618	£1,300,488	£155,871	(£128,851)	£27,020
2468	Oakwood Infant School	£647,624	£0	£647,624	£736,972	£89,349	(£73,860)	£15,489
2471	Oakwood Junior School	£818,479	£0	£818,479	£906,788	£88,310	(£73,001)	£15,308
2754	Fairisle Infant and Nursery School	£1,074,451	(£59,419)	£1,015,033	£1,075,611	£60,579	(£50,078)	£10,501
2757	Fairisle Junior School	£1,189,294	£0	£1,189,294	£1,276,440	£87,146	(£72,039)	£15,107
2769	Foundry Lane Primary School	£1,489,638	(£42,291)	£1,447,347	£1,585,367	£138,020	(£114,094)	£23,925
2770	Shirley Warren Primary School	£1,223,030	(£62,674)	£1,160,356	£993,711	(£166,645)	£150,619	(£16,026)
2771	Mason Moor Primary School	£1,293,605	(£63,500)	£1,230,105	£1,208,531	(£21,574)	(£82)	(£21,657)
3200	Bitterne CE(C) Junior School	£811,775	£0	£811,775	£890,963	£79,188	(£65,461)	£13,727
3201	Bitterne CE(C) Infant School	£638,898	£0	£638,898	£698,442	£59,544	(£49,222)	£10,322
3202	Freemantle C of E Community Academy	£963,291	(£62,582)	£900,709	£960,576	£59,867	(£49,489)	£10,378
3203	St Mark's Church of England Voluntary Co	£1,671,793	(£73,005)	£1,598,788	£1,688,766	£89,978	(£74,380)	£15,598
3205	St Mary's CE(C) Primary School	£2,062,920	(£33,060)	£2,029,860	£2,066,097	£36,237	(£29,955)	£6,282
3655	Highfield Primary School	£905,722	(£10,379)	£895,342	£942,543	£47,200	(£39,018)	£8,182
3656	Springhill RC(A) Primary School	£2,118,256	£0	£2,118,256	£2,360,401	£242,145	(£200,169)	£41,976
3657	Holy Family RC(A) Primary School	£1,483,767	£0	£1,483,767	£1,694,810	£211,043	(£174,459)	£36,584
3658	St Patrick's RC(A) Primary School	£1,124,809	(£22,777)	£1,102,032	£1,236,281	£134,249	(£110,977)	£23,272
3659	Harefield Primary School	£1,264,597	(£25,837)	£1,238,760	£1,263,060	£24,301	(£20,088)	£4,213
9999	Total School Summary	£65,343,938	(£1,134,551)	£64,209,387	£68,046,015	£3,836,628	(£3,217,609)	£619,020
4262	Regents Park Community College	£4,203,181	£0	£4,203,181	£3,972,191	(£230,990)	£170,456	(£60,534)
4264	The Sholing Technology College	£4,857,824	£0	£4,857,824	£4,938,239	£80,415	(£66,475)	£13,940
4270	Redbridge Community School	£5,912,039	(£83,382)	£5,828,657	£5,567,950	(£260,707)	£133,436	(£127,270)
4271	Chamberlayne College for the Arts	£3,442,095	£0	£3,442,095	£3,155,071	(£287,024)	£236,834	(£50,190)
4275	Upper Shirley High School	£3,531,508	£0	£3,531,508	£3,198,467	(£333,041)	£281,433	(£51,608)
4278	Bitterne Park School	£7,603,614	(£657,231)	£6,946,383	£7,151,524	£205,141	(£169,580)	£35,561
4306	Woodlands Community College	£4,301,564	£0	£4,301,564	£3,892,194	(£409,371)	£348,574	(£60,796)
4311	Cantell Maths and Computing College	£5,856,064	(£33,473)	£5,822,591	£5,285,939	(£536,652)	£453,391	(£83,261)
5415	St George Catholic Voluntary Aided Colleg	£2,646,666	£0	£2,646,666	£2,445,201	(£201,465)	£163,119	(£38,346)
5417	St Anne's Catholic School	£5,342,253	(£431,847)	£4,910,406	£4,772,500	(£137,906)	£65,657	(£72,249)
6905	Lords Hill Academy	£4,297,847	£0	£4,297,847	£3,334,886	(£962,961)	£900,154	(£62,807)
6906	Mayfield Academy	£4,216,465	£0	£4,216,465	£3,454,239	(£762,226)	£700,608	(£61,618)
9999	Total School Summary	£56,211,122	(£1,205,933)	£55,005,189	£51,168,402	(£3,836,787)	£3,217,609	(£619,178)
9999	Grand Totals Across Primary & Seconda	£121,555,060	(£2,340,484)	£119,214,576	£119,214,417	(£159)	£0	(£159)

2013-14 School Funding Reform Summary

		Original 2012-13 Budget Shares	Revised 2012-13 Budget Shares Base		New Schools Funding Reform 2013-14			
DfE	Name	School Budget Position Before Changes in School Funding Reform	Total Adjustment for High Needs, EFA, Primary Review	NEW 2012-13 BASE (Including MFG)	Scale Factor Required to Balance MFG 85.16%			
		ORIGINAL 2012-13 BASE			Option 3	Variance Between Option 3 & 2012-13 Base	MFG	Variance After MFG
2000	Bassett Green Primary School	£1,545,794	(£12,440)	£1,533,354	£1,527,220	(£6,134)	£0	(£6,134)
2001	Valentine Infant School	£1,056,039	(£44,564)	£1,011,475	£1,045,710	£34,235	(£28,277)	£5,959
2002	Thornhill Primary School	£1,349,345	(£21,167)	£1,328,178	£1,356,331	£28,154	(£40,931)	(£12,777)
2003	Newlands Primary School	£1,423,457	£0	£1,423,457	£1,555,341	£131,884	(£108,929)	£22,955
2004	<i>Sinclair Primary School</i>	£807,797	(£0)	£807,796	£732,662	(£75,135)	£64,356	(£10,778)
2401	<i>Mansel Primary School</i>	£1,123,088	(£39,317)	£1,083,772	£1,135,599	£51,828	(£42,807)	£9,021
2404	<i>Beechwood Junior School</i>	£922,489	(£82)	£922,406	£782,986	(£139,420)	£126,921	(£12,499)
2405	Bevois Town Primary School	£844,928	£0	£844,928	£916,992	£72,065	(£59,521)	£12,543
2406	Bitterne Manor Primary School	£797,479	£0	£797,479	£822,134	£24,655	(£20,364)	£4,291
2407	Bitterne Park Junior School	£1,136,048	£0	£1,136,048	£1,235,462	£99,414	(£82,111)	£17,303
2408	Bitterne Park Infant School	£891,465	£0	£891,465	£970,670	£79,206	(£65,419)	£13,786
2409	Mount Pleasant Junior School	£1,159,467	(£37,510)	£1,121,957	£1,071,612	(£50,345)	£34,854	(£15,491)
2410	<i>Maytree Nursery and Infant School</i>	£1,159,673	£0	£1,159,674	£1,280,690	£121,016	(£99,953)	£21,063
2416	Heathfield Junior School	£976,276	£0	£976,276	£1,083,423	£107,148	(£88,498)	£18,650
2418	Ludlow Junior School	£1,713,335	£0	£1,713,335	£2,048,959	£335,625	(£277,208)	£58,417
2419	Ludlow Infant School	£943,062	£0	£943,062	£1,050,561	£107,500	(£88,789)	£18,711
2421	Portswood Primary School	£1,389,070	£0	£1,389,070	£1,545,467	£156,397	(£129,175)	£27,222
2423	St Denys Primary School	£844,582	£0	£844,582	£883,557	£38,975	(£32,191)	£6,784
2424	St Johns Primary and Nursery School	£703,269	(£34,478)	£668,791	£670,751	£1,960	(£1,619)	£341
2425	Shirley Junior School	£1,513,591	£0	£1,513,591	£1,768,787	£255,196	(£210,778)	£44,418
2426	Shirley Infant School	£894,753	£0	£894,753	£996,891	£102,138	(£84,361)	£17,778
2428	St Monica Infant School	£883,585	£0	£883,585	£968,535	£84,951	(£70,164)	£14,786
2429	Sholing Junior School	£875,943	£0	£875,943	£966,686	£90,743	(£74,948)	£15,794
2430	<i>Sholing Infant School</i>	£800,687	(£53,061)	£747,626	£720,113	(£27,513)	£17,553	(£9,961)
2431	Swaythling Primary School	£853,141	£0	£853,141	£848,638	(£4,503)	£0	(£4,503)
2432	Woolston Infant School	£660,987	£0	£660,987	£687,253	£26,266	(£21,694)	£4,572
2433	Weston Park Junior School	£1,264,116	£0	£1,264,116	£1,344,350	£80,234	(£66,269)	£13,965
2434	Weston Park Infant School	£861,723	£0	£861,723	£924,433	£62,710	(£51,795)	£10,915
2435	Tanners Brook Junior School	£1,350,378	(£106,544)	£1,243,834	£1,263,855	£20,020	(£28,355)	(£8,335)
2436	Tanners Brook Infant School	£1,110,175	(£125,317)	£984,858	£1,054,031	£69,172	(£57,133)	£12,040
2437	<i>Glenfield Infant School</i>	£830,558	(£45,815)	£784,743	£852,538	£67,795	(£55,995)	£11,800
2440	<i>Banister Infant School</i>	£743,394	(£32,880)	£710,514	£741,009	£30,495	(£25,187)	£5,308
2441	Mansbridge Primary School	£897,503	£0	£897,503	£944,156	£46,654	(£38,533)	£8,120
2448	Redbridge Primary School	£918,040	£0	£918,040	£932,228	£14,189	(£11,719)	£2,470
2450	Hightown Primary School	£1,077,823	£0	£1,077,823	£1,133,393	£55,570	(£45,897)	£9,672
2452	Wordsworth Infant School	£763,738	(£44,591)	£719,147	£744,875	£25,727	(£21,249)	£4,478
2455	Moorlands Primary School	£824,334	(£4,624)	£819,711	£818,042	(£1,669)	£0	(£1,669)
2456	St Monica Junior School	£1,207,320	£0	£1,207,320	£1,257,826	£50,506	(£41,715)	£8,791
2458	Hollybrook Infant School	£679,993	£0	£679,993	£694,659	£14,666	(£12,113)	£2,553
2459	Hollybrook Junior School	£811,081	£0	£811,081	£899,296	£88,216	(£72,861)	£15,354
2460	Kanes Hill Primary School	£1,261,946	(£22,807)	£1,239,140	£1,361,064	£121,924	(£100,703)	£21,221
2461	Townhill Infant School	£986,007	£0	£986,007	£1,053,335	£67,328	(£55,609)	£11,719
2462	Weston Shore Infant School	£559,897	(£53,831)	£506,066	£455,233	(£50,833)	£44,649	(£6,364)
2463	Townhill Junior School	£1,144,618	£0	£1,144,618	£1,310,889	£166,271	(£137,331)	£28,940
2468	Oakwood Infant School	£647,624	£0	£647,624	£736,499	£88,876	(£73,406)	£15,469
2471	Oakwood Junior School	£818,479	£0	£818,479	£901,489	£83,011	(£68,562)	£14,448
2754	Fairisle Infant and Nursery School	£1,074,451	(£59,419)	£1,015,033	£1,066,052	£51,019	(£42,139)	£8,880
2757	Fairisle Junior School	£1,189,294	£0	£1,189,294	£1,266,017	£76,723	(£63,369)	£13,354
2769	Foundry Lane Primary School	£1,489,638	(£42,291)	£1,447,347	£1,566,398	£119,052	(£98,330)	£20,721
2770	<i>Shirley Warren Primary School</i>	£1,223,030	(£62,674)	£1,160,356	£989,238	(£171,119)	£155,038	(£16,081)
2771	Mason Moor Primary School	£1,293,605	(£63,500)	£1,230,105	£1,245,264	£15,159	(£30,480)	(£15,321)
3200	Bitterne CE(C) Junior School	£811,775	£0	£811,775	£881,909	£70,134	(£57,927)	£12,207
3201	Bitterne CE(C) Infant School	£638,898	£0	£638,898	£690,301	£51,403	(£42,456)	£8,947
3202	Freemantle C of E Community Academy	£963,291	(£62,582)	£900,709	£945,591	£44,882	(£37,070)	£7,812
3203	St Mark's Church of England Voluntary Cor	£1,671,793	(£73,005)	£1,598,788	£1,674,544	£75,756	(£62,570)	£13,186
3205	St Mary's CE(C) Primary School	£2,062,920	(£33,060)	£2,029,860	£2,120,867	£91,008	(£75,167)	£15,840
3655	Highfield Primary School	£905,722	(£10,379)	£895,342	£940,433	£45,091	(£37,242)	£7,848
3656	Springhill RC(A) Primary School	£2,118,256	£0	£2,118,256	£2,342,830	£224,573	(£185,485)	£39,088
3657	Holy Family RC(A) Primary School	£1,483,767	£0	£1,483,767	£1,724,893	£241,126	(£199,157)	£41,969
3658	St Patrick's RC(A) Primary School	£1,124,809	(£22,777)	£1,102,032	£1,221,154	£119,123	(£98,389)	£20,734
3659	<i>Harefield Primary School</i>	£1,264,597	(£25,837)	£1,238,760	£1,266,275	£27,516	(£22,727)	£4,789
9999	Total School Summary	£65,343,938	(£1,134,551)	£64,209,387	£68,037,998	£3,828,611	(£3,201,491)	£627,120
4262	Regents Park Community College	£4,203,181	£0	£4,203,181	£3,947,432	(£255,749)	£195,160	(£60,589)
4264	The Sholing Technology College	£4,857,824	£0	£4,857,824	£4,900,593	£42,768	(£35,324)	£7,444
4270	Redbridge Community School	£5,912,039	(£83,382)	£5,828,657	£5,662,075	(£166,582)	£39,228	(£127,354)
4271	Chamberlayne College for the Arts	£3,442,095	£0	£3,442,095	£3,145,947	(£296,148)	£245,903	(£50,245)
4275	<i>Upper Shirley High School</i>	£3,531,508	£0	£3,531,508	£3,156,277	(£375,231)	£323,568	(£51,663)
4278	Bitterne Park School	£7,603,614	(£657,231)	£6,946,383	£7,149,355	£202,972	(£167,644)	£35,328
4306	Woodlands Community College	£4,301,564	£0	£4,301,564	£3,947,404	(£354,161)	£293,309	(£60,851)
4311	Cantell Maths and Computing College	£5,856,064	(£33,473)	£5,822,591	£5,312,988	(£509,603)	£426,287	(£83,316)
5415	St George Catholic Voluntary Aided Colleg	£2,646,666	£0	£2,646,666	£2,442,660	(£204,006)	£165,605	(£38,401)
5417	St Anne's Catholic School	£5,342,253	(£431,847)	£4,910,406	£4,761,747	(£148,659)	£76,355	(£72,304)
6905	Lords Hill Academy	£4,297,847	£0	£4,297,847	£3,324,437	(£973,410)	£910,548	(£62,862)
6906	Mayfield Academy	£4,216,465	£0	£4,216,465	£3,426,297	(£790,169)	£728,496	(£61,673)
9999	Total School Summary	£56,211,122	(£1,205,933)	£55,005,189	£51,177,211	(£3,827,978)	£3,201,491	(£626,486)
9999	Grand Totals Across Primary & Seconda	£121,555,060	(£2,340,484)	£119,214,576	£119,215,209	£634	£0	£634

2013-14 School Funding Reform Summary

		Original 2012-13 Budget Shares	Revised 2012-13 Budget Shares Base		New Schools Funding Reform 2013-14			
DfE	Name	School Budget Position Before Changes in School Funding Reform	Total Adjustment for High Needs, EFA, Primary Review	NEW 2012-13 BASE (Including MFG)	Option 4	Variance Between Option 4 & 2012-13 Base	Scale Factor Required to Balance MFG	
		ORIGINAL 2012-13 BASE					MFG	Variance After MFG
							76.51%	
2000	Bassett Green Primary School	£1,545,794	(£12,440)	£1,533,354	£1,522,900	(£10,454)	£0	(£10,454)
2001	Valentine Infant School	£1,056,039	(£44,564)	£1,011,475	£1,042,528	£31,053	(£25,657)	£5,396
2002	Thornhill Primary School	£1,349,345	(£21,167)	£1,328,178	£1,356,985	£28,807	(£41,492)	(£12,684)
2003	Newlands Primary School	£1,423,457	£0	£1,423,457	£1,560,445	£136,988	(£113,184)	£23,804
2004	Sinclair Primary School	£807,797	(£0)	£807,796	£730,308	(£77,488)	£66,703	(£10,785)
2401	Mansel Primary School	£1,123,088	(£39,317)	£1,083,772	£1,153,558	£69,786	(£57,660)	£12,126
2404	Beechwood Junior School	£922,489	(£82)	£922,406	£780,543	(£141,864)	£129,358	(£12,506)
2405	Bevois Town Primary School	£844,928	£0	£844,928	£910,152	£65,225	(£53,891)	£11,334
2406	Bitterne Manor Primary School	£797,479	£0	£797,479	£819,602	£22,123	(£18,279)	£3,844
2407	Bitterne Park Junior School	£1,136,048	£0	£1,136,048	£1,231,542	£95,494	(£78,900)	£16,594
2408	Bitterne Park Infant School	£891,465	£0	£891,465	£967,569	£76,105	(£62,880)	£13,224
2409	Mount Pleasant Junior School	£1,159,467	(£37,510)	£1,121,957	£1,068,577	(£53,380)	£37,883	(£15,498)
2410	Maytree Nursery and Infant School	£1,159,673	£0	£1,159,674	£1,277,511	£117,837	(£97,361)	£20,476
2416	Heathfield Junior School	£976,276	£0	£976,276	£1,080,171	£103,895	(£85,842)	£18,053
2418	Ludlow Junior School	£1,713,335	£0	£1,713,335	£2,042,849	£329,514	(£272,256)	£57,258
2419	Ludlow Infant School	£943,062	£0	£943,062	£1,047,354	£104,292	(£86,170)	£18,122
2421	Portswood Primary School	£1,389,070	£0	£1,389,070	£1,533,919	£144,850	(£119,680)	£25,170
2423	St Denys Primary School	£844,582	£0	£844,582	£884,945	£40,362	(£33,349)	£7,014
2424	St Johns Primary and Nursery School	£703,269	(£34,478)	£668,791	£673,028	£4,236	(£3,500)	£736
2425	Shirley Junior School	£1,513,591	£0	£1,513,591	£1,763,219	£249,628	(£206,251)	£43,377
2426	Shirley Infant School	£894,753	£0	£894,753	£993,758	£99,005	(£81,801)	£17,204
2428	St Monica Infant School	£883,585	£0	£883,585	£965,476	£81,891	(£67,661)	£14,230
2429	Sholing Junior School	£875,943	£0	£875,943	£963,670	£87,727	(£67,483)	£20,244
2430	Sholing Infant School	£800,687	(£53,061)	£747,626	£717,853	(£29,773)	£19,806	(£9,967)
2431	Swaythling Primary School	£853,141	£0	£853,141	£853,738	£597	(£493)	£104
2432	Woolston Infant School	£660,987	£0	£660,987	£692,143	£31,156	(£25,742)	£5,414
2433	Weston Park Junior School	£1,264,116	£0	£1,264,116	£1,340,460	£76,344	(£63,078)	£13,266
2434	Weston Park Infant School	£861,723	£0	£861,723	£933,609	£71,886	(£59,395)	£12,491
2435	Tanners Brook Junior School	£1,350,378	(£106,544)	£1,243,834	£1,260,109	£16,275	(£25,275)	(£9,000)
2436	Tanners Brook Infant School	£1,110,175	(£125,317)	£984,858	£1,054,712	£69,854	(£57,716)	£12,138
2437	Glenfield Infant School	£830,558	(£45,815)	£784,743	£849,925	£65,181	(£53,855)	£11,327
2440	Banister Infant School	£743,394	(£32,880)	£710,514	£780,899	£70,385	(£58,154)	£12,230
2441	Mansbridge Primary School	£897,503	£0	£897,503	£953,854	£56,351	(£46,559)	£9,792
2448	Redbridge Primary School	£918,040	£0	£918,040	£933,612	£15,572	(£12,866)	£2,706
2450	Hightown Primary School	£1,077,823	£0	£1,077,823	£1,139,883	£62,060	(£51,276)	£10,784
2452	Wordsworth Infant School	£763,738	(£44,591)	£719,147	£735,099	£15,952	(£13,180)	£2,772
2455	Moorlands Primary School	£824,334	(£4,624)	£819,711	£815,439	(£4,272)	£0	(£4,272)
2456	St Monica Junior School	£1,207,320	£0	£1,207,320	£1,253,877	£46,557	(£38,467)	£8,090
2458	Hollybrook Infant School	£679,993	£0	£679,993	£692,393	£12,400	(£10,245)	£2,155
2459	Hollybrook Junior School	£811,081	£0	£811,081	£896,354	£85,273	(£70,456)	£14,818
2460	Kanes Hill Primary School	£1,261,946	(£22,807)	£1,239,140	£1,394,668	£155,528	(£128,503)	£27,025
2461	Townhill Infant School	£986,007	£0	£986,007	£1,050,172	£64,165	(£53,015)	£11,150
2462	Weston Shore Infant School	£559,897	(£53,831)	£506,066	£453,873	(£52,192)	£45,821	(£6,371)
2463	Townhill Junior School	£1,144,618	£0	£1,144,618	£1,307,024	£162,406	(£134,186)	£28,221
2468	Oakwood Infant School	£647,624	£0	£647,624	£741,231	£93,608	(£77,342)	£16,266
2471	Oakwood Junior School	£818,479	£0	£818,479	£898,665	£80,186	(£66,253)	£13,934
2754	Fairisle Infant and Nursery School	£1,074,451	(£59,419)	£1,015,033	£1,055,312	£40,279	(£33,280)	£6,999
2757	Fairisle Junior School	£1,189,294	£0	£1,189,294	£1,262,171	£72,877	(£60,214)	£12,663
2769	Foundry Lane Primary School	£1,489,638	(£42,291)	£1,447,347	£1,561,605	£114,258	(£94,404)	£19,854
2770	Shirley Warren Primary School	£1,223,030	(£62,674)	£1,160,356	£986,329	(£174,027)	£157,939	(£16,088)
2771	Mason Moor Primary School	£1,293,605	(£63,500)	£1,230,105	£1,228,390	(£1,714)	(£16,556)	(£18,271)
3200	Bitterne CE(C) Junior School	£811,775	£0	£811,775	£879,062	£67,287	(£55,595)	£11,692
3201	Bitterne CE(C) Infant School	£638,898	£0	£638,898	£688,055	£49,157	(£40,615)	£8,542
3202	Freemantle C of E Community Academy	£963,291	(£62,582)	£900,709	£961,881	£61,172	(£50,543)	£10,630
3203	St Mark's Church of England Voluntary Co	£1,671,793	(£73,005)	£1,598,788	£1,688,698	£89,911	(£74,287)	£15,624
3205	St Mary's CE(C) Primary School	£2,062,920	(£33,060)	£2,029,860	£2,115,384	£85,524	(£70,662)	£14,861
3655	Highfield Primary School	£905,722	(£10,379)	£895,342	£940,746	£45,404	(£37,514)	£7,890
3656	Springhill RC(A) Primary School	£2,118,256	£0	£2,118,256	£2,343,172	£224,916	(£185,833)	£39,083
3657	Holy Family RC(A) Primary School	£1,483,767	£0	£1,483,767	£1,728,450	£244,683	(£202,166)	£42,517
3658	St Patrick's RC(A) Primary School	£1,124,809	(£22,777)	£1,102,032	£1,221,028	£118,996	(£98,318)	£20,677
3659	Harefield Primary School	£1,264,597	(£25,837)	£1,238,760	£1,262,647	£23,887	(£19,736)	£4,151
9999	Total School Summary	£65,343,938	(£1,134,551)	£64,209,387	£68,043,128	£3,833,741	(£3,206,570)	£627,172
4262	Regents Park Community College	£4,203,181	£0	£4,203,181	£3,946,984	(£256,197)	£195,601	(£60,596)
4264	The Sholing Technology College	£4,857,824	£0	£4,857,824	£4,900,145	£42,320	(£34,967)	£7,354
4270	Redbridge Community School	£5,912,039	(£83,382)	£5,828,657	£5,661,627	(£167,030)	£39,666	(£127,364)
4271	Chamberlayne College for the Arts	£3,442,095	£0	£3,442,095	£3,145,499	(£296,596)	£246,344	(£50,251)
4275	Upper Shirley High School	£3,531,508	£0	£3,531,508	£3,155,829	(£375,679)	£324,009	(£51,670)
4278	Bitterne Park School	£7,603,614	(£657,231)	£6,946,383	£7,148,907	£202,524	(£167,333)	£35,192
4306	Woodlands Community College	£4,301,564	£0	£4,301,564	£3,946,956	(£354,609)	£293,750	(£60,858)
4311	Cantell Maths and Computing College	£5,856,064	(£33,473)	£5,822,591	£5,312,540	(£510,051)	£426,728	(£83,323)
5415	St George Catholic Voluntary Aided Colleg	£2,646,666	£0	£2,646,666	£2,442,212	(£204,454)	£166,046	(£38,408)
5417	St Anne's Catholic School	£5,342,253	(£431,847)	£4,910,406	£4,761,299	(£149,107)	£76,797	(£72,311)
6905	Lords Hill Academy	£4,297,847	£0	£4,297,847	£3,323,989	(£973,858)	£910,989	(£62,869)
6906	Mayfield Academy	£4,216,465	£0	£4,216,465	£3,425,849	(£790,617)	£728,937	(£61,680)
9999	Total School Summary	£56,211,122	(£1,205,933)	£55,005,189	£51,171,835	(£3,833,354)	£3,206,570	(£626,784)
9999	Grand Totals Across Primary & Seconda	£121,555,060	(£2,340,484)	£119,214,576	£119,214,963	£388	£0	£388

2013-14 School Funding Reform Summary

		Original 2012-13 Budget Shares	Revised 2012-13 Budget Shares Base		New Schools Funding Reform 2013-14				
DfE	Name	School Budget Position Before Changes in School Funding Reform	Total Adjustment for High Needs, EFA, Primary Review	NEW 2012-13 BASE (Including MFG)	Scale Factor Required to Balance MFG			82.49%	School Balances
		ORIGINAL 2012-13 BASE			Option 5	Variance Between Option 4 & 2012-13 Base	MFG		
2000	Bassett Green Primary School	£1,545,794	(£12,440)	£1,533,354	£1,564,667	£31,313	(£25,831)	£5,483	(£1,219)
2001	Valentine Infant School	£1,056,039	(£44,564)	£1,011,475	£1,034,181	£22,706	(£18,730)	£3,976	£199,784
2002	Thornhill Primary School	£1,349,345	(£21,167)	£1,328,178	£1,380,669	£52,492	(£60,963)	(£8,471)	£80,857
2003	Newlands Primary School	£1,423,457	£0	£1,423,457	£1,576,867	£153,411	(£126,550)	£26,861	£175,704
2004	Sinclair Primary School	£807,797	(£0)	£807,796	£746,038	(£61,758)	£50,973	(£10,785)	£140,272
2401	Mansel Primary School	£1,123,088	(£39,317)	£1,083,772	£1,152,800	£69,028	(£56,942)	£12,086	£152,420
2404	Beechwood Junior School	£922,489	(£82)	£922,406	£780,826	(£141,580)	£129,075	(£12,506)	£18,050
2405	Bevois Town Primary School	£844,928	£0	£844,928	£921,764	£76,836	(£63,383)	£13,453	£33,329
2406	Bitterne Manor Primary School	£797,479	£0	£797,479	£811,984	£14,505	(£11,965)	£2,540	£70,723
2407	Bitterne Park Junior School	£1,136,048	£0	£1,136,048	£1,219,679	£83,631	(£68,988)	£14,643	£43,424
2408	Bitterne Park Infant School	£891,465	£0	£891,465	£958,689	£67,224	(£55,454)	£11,770	£20,610
2409	Mount Pleasant Junior School	£1,159,467	(£37,510)	£1,121,957	£1,070,086	(£51,871)	£36,373	(£15,498)	£159,747
2410	Maytree Nursery and Infant School	£1,159,673	£0	£1,159,674	£1,286,950	£127,276	(£104,991)	£22,284	£75,352
2416	Heathfield Junior School	£976,276	£0	£976,276	£1,065,315	£89,039	(£73,449)	£15,590	£22,968
2418	Ludlow Junior School	£1,713,335	£0	£1,713,335	£2,026,312	£312,977	(£258,178)	£54,799	£52,175
2419	Ludlow Infant School	£943,062	£0	£943,062	£1,042,685	£99,623	(£62,180)	£17,443	£84,726
2421	Portswood Primary School	£1,389,070	£0	£1,389,070	£1,529,292	£140,222	(£115,671)	£24,552	£279,812
2423	St Denys Primary School	£844,582	£0	£844,582	£892,184	£47,601	(£39,267)	£8,335	£74,472
2424	St Johns Primary and Nursery School	£703,269	(£34,478)	£668,791	£676,401	£7,610	(£6,277)	£1,332	£120,490
2425	Shirley Junior School	£1,513,591	£0	£1,513,591	£1,740,227	£226,636	(£186,954)	£39,682	£152,667
2426	Shirley Infant School	£894,753	£0	£894,753	£987,685	£92,932	(£76,661)	£16,272	£76,086
2428	St Monica Infant School	£883,585	£0	£883,585	£952,783	£69,198	(£57,082)	£12,116	£59,592
2429	Sholing Junior School	£875,943	£0	£875,943	£956,283	£80,340	(£66,273)	£14,067	£81,843
2430	Sholing Infant School	£800,687	(£53,061)	£747,626	£708,799	(£38,827)	£28,860	(£9,967)	£81,662
2431	Swaythling Primary School	£853,141	£0	£853,141	£867,877	£14,736	(£12,156)	£2,580	£29,614
2432	Woolston Infant School	£660,987	£0	£660,987	£692,154	£31,167	(£25,710)	£5,457	£34,637
2433	Weston Park Junior School	£1,264,116	£0	£1,264,116	£1,331,176	£67,060	(£55,318)	£11,742	(£5,672)
2434	Weston Park Infant School	£861,723	£0	£861,723	£937,098	£75,375	(£62,177)	£13,197	£163,894
2435	Tanners Brook Junior School	£1,350,378	(£106,544)	£1,243,834	£1,249,868	£6,034	(£16,786)	(£10,753)	£128,663
2436	Tanners Brook Infant School	£1,110,175	(£125,317)	£984,858	£1,043,355	£58,497	(£48,254)	£10,242	£66,501
2437	Glenfield Infant School	£830,558	(£45,815)	£784,743	£847,131	£62,388	(£51,464)	£10,924	£19,593
2440	Banister Infant School	£743,394	(£32,880)	£710,514	£793,793	£83,279	(£68,698)	£14,581	£47,310
2441	Mansbridge Primary School	£897,503	£0	£897,503	£967,001	£69,498	(£57,330)	£12,168	£116,350
2448	Redbridge Primary School	£918,040	£0	£918,040	£931,627	£13,587	(£11,208)	£2,379	£129,125
2450	Hightown Primary School	£1,077,823	£0	£1,077,823	£1,147,979	£70,156	(£57,872)	£12,284	£50,902
2452	Wordsworth Infant School	£763,738	(£44,591)	£719,147	£734,403	£15,256	(£12,585)	£2,671	£57,597
2455	Moorlands Primary School	£824,334	(£4,624)	£819,711	£810,177	(£9,533)	£0	(£9,533)	£69,956
2456	St Monica Junior School	£1,207,320	£0	£1,207,320	£1,236,515	£29,195	(£24,083)	£5,112	£87,482
2458	Hollybrook Infant School	£679,993	£0	£679,993	£683,440	£3,447	(£2,843)	£604	£108,657
2459	Hollybrook Junior School	£811,081	£0	£811,081	£891,344	£80,263	(£66,210)	£14,053	£72,552
2460	Kanes Hill Primary School	£1,261,946	(£22,807)	£1,239,140	£1,408,618	£169,478	(£139,804)	£29,674	£62,985
2461	Townhill Infant School	£986,007	£0	£986,007	£1,039,331	£53,324	(£43,988)	£9,337	£52,976
2462	Weston Shore Infant School	£559,897	(£53,831)	£506,066	£450,493	(£55,572)	£49,201	(£6,371)	£34,279
2463	Townhill Junior School	£1,144,618	£0	£1,144,618	£1,306,228	£161,610	(£133,314)	£28,296	£59,254
2468	Oakwood Infant School	£647,624	£0	£647,624	£740,738	£93,114	(£76,811)	£16,303	£34,114
2471	Oakwood Junior School	£818,479	£0	£818,479	£890,327	£71,848	(£59,268)	£12,580	£88,241
2754	Fairisle Infant and Nursery School	£1,074,451	(£59,419)	£1,015,033	£1,048,567	£33,534	(£27,663)	£5,871	£128,965
2757	Fairisle Junior School	£1,189,294	£0	£1,189,294	£1,253,973	£64,679	(£53,355)	£11,325	£68,864
2769	Foundry Lane Primary School	£1,489,638	(£42,291)	£1,447,347	£1,551,934	£104,587	(£86,275)	£18,312	£62,697
2770	Shirley Warren Primary School	£1,223,030	(£62,674)	£1,160,356	£980,359	(£179,997)	£163,909	(£16,088)	£160,014
2771	Mason Moor Primary School	£1,293,605	(£63,500)	£1,230,105	£1,242,663	£12,558	(£28,303)	(£15,745)	£105,412
3200	Bitterne CE(C) Junior School	£811,775	£0	£811,775	£868,415	£56,640	(£46,723)	£9,917	£70,631
3201	Bitterne CE(C) Infant School	£638,898	£0	£638,898	£687,142	£48,244	(£39,797)	£8,447	£56,821
3202	Freemantle C of E Community Academy	£963,291	(£62,582)	£900,709	£965,095	£64,386	(£53,113)	£11,273	£0
3203	St Mark's Church of England Voluntary Co	£1,671,793	(£73,005)	£1,598,788	£1,694,636	£95,848	(£79,066)	£16,782	£191,641
3205	St Mary's CE(C) Primary School	£2,062,920	(£33,060)	£2,029,860	£2,164,925	£135,065	(£111,416)	£23,649	£354,478
3655	Highfield Primary School	£905,722	(£10,379)	£895,342	£929,927	£34,584	(£28,529)	£6,056	£107,849
3656	Springhill RC(A) Primary School	£2,118,256	£0	£2,118,256	£2,340,033	£221,777	(£182,946)	£38,831	£0
3657	Holy Family RC(A) Primary School	£1,483,767	£0	£1,483,767	£1,741,436	£257,669	(£212,553)	£45,115	£196,551
3658	St Patrick's RC(A) Primary School	£1,124,809	(£22,777)	£1,102,032	£1,217,939	£115,907	(£95,613)	£20,294	£87,592
3659	Harefield Primary School	£1,264,597	(£25,837)	£1,238,760	£1,272,249	£33,489	(£27,626)	£5,864	£337,643
9999	Total School Summary	£65,343,938	(£1,134,551)	£64,209,387	£68,043,128	£3,833,741	(£3,196,253)	£637,488	£5,693,716
4262	Regents Park Community College	£4,203,181	£0	£4,203,181	£3,953,923	(£249,259)	£188,662	(£60,596)	£1,051,543
4264	The Sholing Technology College	£4,857,824	£0	£4,857,824	£4,884,431	£26,607	(£21,948)	£4,659	£445,407
4270	Redbridge Community School	£5,912,039	(£83,382)	£5,828,657	£5,635,054	(£193,602)	£66,238	(£127,364)	£298,859
4271	Chamberlayne College for the Arts	£3,442,095	£0	£3,442,095	£3,179,385	(£262,710)	£212,459	(£50,251)	(£2,008)
4275	Upper Shirley High School	£3,531,508	£0	£3,531,508	£3,147,815	(£383,694)	£332,024	(£51,670)	£0
4278	Bitterne Park School	£7,603,614	(£657,231)	£6,946,383	£7,103,791	£157,408	(£129,847)	£27,561	£363,406
4306	Woodlands Community College	£4,301,564	£0	£4,301,564	£3,969,944	(£331,621)	£270,763	(£60,858)	£243,357
4311	Cantell Maths and Computing College	£5,856,064	(£33,473)	£5,822,591	£5,358,908	(£463,683)	£380,360	(£83,323)	£385,835
5415	St George Catholic Voluntary Aided Colleg	£2,646,666	£0	£2,646,666	£2,450,190	(£196,476)	£158,068	(£38,408)	£171,323
5417	St Anne's Catholic School	£5,342,253	(£431,847)	£4,910,406	£4,733,745	(£176,661)	£104,350	(£72,311)	£162,190
6905	Lords Hill Academy	£4,297,847	£0	£4,297,847	£3,323,578	(£974,269)	£911,400	(£62,869)	£0
6906	Mayfield Academy	£4,216,465	£0	£4,216,465	£3,431,062	(£785,403)	£723,274	(£61,680)	£0
9999	Total School Summary	£56,211,122	(£1,205,933)	£55,005,189	£51,171,825	(£3,833,363)	£3,196,253	(£637,110)	£3,119,713
9999	Grand Totals Across Primary & Seconda	£121,555,060	(£2,340,484)	£119,214,576	£119,214,954	£378	£0	£378	£8,813,429

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Agenda Item 6

2013-14 School Funding Reform (Overall Summary of Funding Options) Appendix 2

Factors			SCC Proposed Per Pupil					DfE Proposed Per Pupil
			Option 1 Allocation of existing funding over 9 new factors	Option 2 Initial funding reform workshop changes to AWPU, LAC & Lump Sum	Option 3 Additional funding reform workshop changes to IDACI	Option 4 Incorporates all funding reform workshop changes & Includes Reception Uplift	Option 5 Incorporates all funding reform workshop changes & Includes Mobility	
Basic Entitlement	1) Age Weighted Pupil Unit (AWPU)	AWPU (Primary)	£2,724.90	£3,000.00	£3,000.00	£2,990.65	£2,922.80	£4,000.00
		AWPU (KS3)	£4,165.83	£4,000.00	£4,000.00	£4,000.00	£3,955.69	£4,000.00
		AWPU (KS4)	£4,165.83	£4,000.00	£4,000.00	£4,000.00	£3,955.69	£4,000.00
Additional Educational Needs	2) Deprivation	Free School Meals (P)	£472.25	£472.25	£472.25	£470.55	£470.55	£0.00
		Free School Meals (S)	£679.12	£679.12	£679.12	£679.12	£679.12	£0.00
		IDACI (P1)	£230.00	£230.00	£0.00	£0.00	£0.00	£500.00
		IDACI (P2)	£350.50	£350.50	£0.00	£0.00	£0.00	£500.00
		IDACI (P3)	£460.00	£460.00	£500.00	£500.00	£500.00	£750.00
		IDACI (P4)	£685.00	£685.00	£800.00	£800.00	£800.00	£1,000.00
		IDACI (P5)	£820.00	£820.00	£1,200.00	£1,200.00	£1,200.00	£1,250.00
		IDACI (P6)	£1,090.00	£1,090.00	£1,500.00	£1,500.00	£1,500.00	£1,500.00
		IDACI (S1)	£230.00	£230.00	£0.00	£0.00	£0.00	£500.00
		IDACI (S2)	£350.50	£350.50	£0.00	£0.00	£0.00	£500.00
		IDACI (S3)	£460.00	£460.00	£500.00	£500.00	£500.00	£750.00
		IDACI (S4)	£685.00	£685.00	£800.00	£800.00	£800.00	£1,000.00
		IDACI (S5)	£820.00	£820.00	£1,200.00	£1,200.00	£1,200.00	£1,250.00
	IDACI (S6)	£1,090.00	£1,090.00	£1,500.00	£1,500.00	£1,500.00	£1,500.00	
	3) Looked After Children	LAC	£0.00	£679.12	£679.12	£679.12	£679.12	£0.00
	4) Low cost, high incidence SEN	Low Attainment (P)	£850.50	£850.50	£850.50	£847.39	£847.39	£0.00
		Low Attainment (S)	£2,342.52	£2,342.52	£2,342.52	£2,342.52	£2,342.52	£0.00
	5) English as an Additional Language	EAL (P)	£700.50	£700.50	£700.50	£700.50	£700.50	£0.00
		EAL (S)	£700.50	£700.50	£700.50	£700.50	£700.50	£0.00
	6) Mobility	Mobility (P)	£0.00	£0.00	£0.00	£0.00	£679.12	£0.00
Mobility (S)		£0.00	£0.00	£0.00	£0.00	£679.12	£0.00	
School Factors	7) Lump Sum	Lump Sum	£118,530.00	£78,350.00	£74,680.00	£74,232.00	£74,232.00	Up to £200,000
	8) Split Sites	Split Sites	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
	9) Rates	Rates	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
	10) PFI funding	PFI funding	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
	11) Existing Sixth Form Commitments	Historical Factors Only	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
Statistical Analysis	Percentage Age-Weighted Funding		72%	74%	74%	74%	73%	60%
	Percentage Pupil Led Factors		91%	94%	94%	94%	93%	80%
	The Largest Gain - Primary (Post MFG)		£55,964	£60,393	£58,417	£57,258	£54,799	No constraints
	The Largest Gain - Secondary (Post MFG)		£113,905	£35,561	£35,328	£35,192	£27,561	No constraints
	The Largest Reduction - Primary (Post MFG)		(£38,099.41)	(£21,656.80)	(£16,081.11)	(£18,270.72)	(£16,087.83)	No constraints
	The Largest Reduction - Secondary (Post MFG)		(£82,658.21)	(£127,270.26)	(£127,354.15)	(£127,364.39)	(£127,364.39)	No constraints
	Average Gain/Loss - Primary (Post MFG)		£5,344	£10,148	£10,281	(£52,397.59)	£10,451	No constraints
	Average Gain/Loss - Secondary (Post MFG)		(£27,192.20)	(£51,598.20)	(£52,207.20)	(£52,232.00)	(£53,092.52)	No constraints
	Primary Secondary Ratio		1 : 1.33	1 : 1.24	1 : 1.24	1 : 1.24	1 : 1.24	Average 1:1.27
MFG Set at (1.5%) Gains to be Scaled @		76.51%	82.67%	85.16%	82.62%	82.49%	No constraints	

Notes: The above funding analysis does not include the amount currently held in the growth fund for Primary Review of £818k.
The above now includes the new delegations of £995k from the central expenditure elements of DSG.

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Appendix 3

URN	School name	AWPU Variance	Free School Meals Variance	Total IDACI Variance	LAC	Low Attainment Variance	EAL Variance	Mobility	Lump Sum Variance	MFC	Total
131839	Bassett Green Primary School	(£72,490.22)	£5,154.46	(£55,184.63)	£0.00	£28,068.61	£16,501.07	£0.00	£13,744.75	£0.00	(£64,205.96)
132025	Valentine Infant School	£5,509.05	£12,186.35	(£4,957.23)	£0.00	(£4,786.47)	(£1,266.06)	£0.00	£23,863.63	£0.00	£30,549.27
132117	Thornhill Primary School	(£53,070.52)	£18,460.76	(£28,824.52)	£0.00	£7,751.79	(£1,754.25)	£0.00	£16,970.31	£0.00	(£40,466.42)
133704	Newlands Primary School	(£16,465.11)	£30,628.36	(£27,126.88)	£0.00	£32,603.04	(£6,020.52)	£0.00	£16,436.65	£0.00	£30,055.54
133943	Sinclair Primary School	(£21,554.50)	£8,094.02	(£5,761.71)	£0.00	£2,164.69	£1,852.79	£0.00	£23,298.39	(£66,880.00)	(£58,786.32)
131272	Mansel Park Primary School	(£30,974.84)	£5,821.45	£22,874.86	£0.00	£6,400.48	(£6,240.67)	£0.00	£18,329.31	(£23,580.00)	(£7,369.40)
116087	Beechwood Junior School	(£36,236.54)	£8,814.81	£3,323.18	£0.00	(£1,503.57)	£1,407.78	£0.00	£24,369.35	(£147,074.00)	(£146,899.00)
116088	Bevois Town Primary School	£5,089.27	(£9,263.83)	(£6,210.64)	£0.00	£19,242.00	£23,576.15	£0.00	£21,708.74	£0.00	£54,141.70
116089	BITTERNE MANOR PRIMARY	(£872.12)	(£3,880.40)	£9,388.97	£0.00	(£19,085.93)	£2,546.77	£0.00	£23,557.41	£0.00	£11,654.69
116090	Bitterne Park Junior School	£41,270.91	(£18,125.73)	£7,227.75	£0.00	£4,405.84	(£5,543.88)	£0.00	£20,299.33	£0.00	£49,534.21
116091	Bitterne Park Infant School	£30,424.40	(£12,138.67)	(£3,683.39)	£0.00	£3,334.80	£7,908.18	£0.00	£24,461.83	£0.00	£50,327.15
116092	Mount Pleasant Junior School	(£54,805.44)	(£14,788.96)	(£21,948.28)	£0.00	(£8,896.54)	(£13,593.39)	£0.00	£16,088.03	£0.00	(£97,944.59)
116093	MAYTREE NURSERY AND INFANTS	(£4,858.61)	(£8,841.48)	(£70,187.29)	£0.00	£6,436.93	£149,950.43	£0.00	£20,257.49	(£21,841.00)	£70,916.46
116096	Heathfield Junior School	£18,680.79	£13,491.77	£23,373.49	£0.00	£12,084.80	(£5,577.03)	£0.00	£21,544.77	£0.00	£83,598.59
116098	Ludlow Junior School	£109,852.92	£20,282.17	£62,038.06	£0.00	£41,903.95	(£11,568.10)	£0.00	£15,734.90	£0.00	£238,243.90
116099	Ludlow Infant School	£14,808.04	£448.64	£14,944.53	£0.00	£13,167.01	£11,349.60	£0.00	£23,689.73	£0.00	£78,407.56
116101	Portswood Primary	£42,841.60	(£29,015.42)	£31,819.26	£0.00	£6,179.58	£18,266.27	£0.00	£18,893.14	£0.00	£88,984.43
116102	St.Denis Primary School	(£7,060.66)	(£4,642.54)	£20,803.65	£0.00	(£21,452.38)	£6,547.84	£0.00	£21,771.34	£0.00	£15,967.25
116103	St. John's Primary and Nursery School	(£28,082.61)	(£4,699.12)	£5,750.28	£0.00	(£20,679.12)	£18,131.00	£0.00	£22,031.90	£0.00	(£7,547.66)
116104	Shirley Junior School	£110,227.22	(£19,778.95)	£27,680.60	£0.00	£75,858.56	(£5,913.85)	£0.00	£17,400.50	£0.00	£205,474.09
116105	Shirley Infant School	£48,662.10	(£15,979.38)	£15,009.31	£0.00	(£5,059.77)	£26,670.79	£0.00	£24,383.67	£0.00	£93,686.72
116106	St. Monica Infant School	£38,745.29	(£1,085.91)	£9,052.26	£0.00	£697.17	(£2,557.35)	£0.00	£24,517.09	£0.00	£69,368.54
116107	Sholing Junior School	£27,731.11	£1,331.39	£15,266.22	£0.00	£13,698.25	(£6,391.68)	£0.00	£22,385.79	£0.00	£74,201.07
116108	Sholing Infant School	£7,360.14	(£10,467.89)	(£8,861.80)	£0.00	£3,600.27	£5,884.18	£0.00	£24,302.80	(£54,565.00)	(£32,747.09)
116109	Swaythling Primary	(£38,680.16)	(£4,726.23)	£4,023.01	£0.00	(£6,053.43)	£13,853.92	£0.00	£22,489.04	£0.00	(£9,093.85)
116110	Woolston Infant School	(£2,585.95)	£3,232.00	£25,594.25	£0.00	(£17,000.04)	£2,533.43	£0.00	£24,829.88	£0.00	£36,603.57
116111	Weston Park Junior School	(£10,174.56)	£30,123.45	£974.33	£0.00	£3,265.47	(£9,133.61)	£0.00	£17,276.96	£0.00	£32,332.04
116112	Weston Park Infant School	£12,411.86	£18,949.39	(£23,041.87)	£0.00	£23,405.14	(£1,172.74)	£0.00	£23,002.85	£0.00	£53,554.63
116113	Tanners Brook Junior School	£24,316.62	£1,363.16	£1,893.42	£0.00	(£80,089.79)	(£4,103.41)	£0.00	£18,813.97	£0.00	(£37,806.04)
116114	Tanners Brook Infant School	£3,064.38	£7,483.42	(£25,876.69)	£0.00	(£173.97)	£27,948.22	£0.00	£23,402.47	£0.00	£35,847.84
116115	Glenfield Infant School	£14,746.46	£3,219.70	(£6,685.00)	£0.00	£11,462.84	£11,737.65	£0.00	£23,310.27	£0.00	£57,831.92
116116	Banister Infant School	(£2,353.87)	(£9,733.33)	(£16,438.35)	£0.00	(£22,533.50)	£63,714.78	£0.00	£23,750.01	£0.00	£36,405.75
116117	Mansbridge Primary	£4,291.58	£3,817.49	(£1,721.65)	£0.00	(£13,333.39)	£7,622.52	£0.00	£19,670.34	£0.00	£20,346.89
116123	Redbridge Primary	(£5,532.13)	(£2,205.69)	(£15,376.70)	£0.00	(£8,196.33)	(£7,771.06)	£0.00	£21,482.44	£0.00	(£17,599.47)
116125	Hightown Primary School	(£46,727.93)	£22,457.39	(£15,877.54)	£0.00	£3,554.44	(£6,707.71)	£0.00	£19,598.85	£0.00	(£20,702.50)
116126	Wordsworth Infant School	£5,161.06	£3,687.45	(£15,624.12)	£0.00	(£9,570.29)	£18,822.79	£0.00	£25,155.87	£0.00	£27,632.76
116127	Moorlands Primary School	(£19,890.50)	(£18,562.03)	(£7,389.88)	£0.00	£10,806.97	(£4,693.90)	£0.00	£21,691.85	£0.00	(£18,037.48)
116128	St. Monica Junior School	£45,478.37	(£12,889.07)	£20,001.58	£0.00	(£48,499.75)	(£7,031.63)	£0.00	£20,020.97	£0.00	£17,080.47
116129	Hollybrook Infant School	(£7,564.33)	(£10,794.56)	(£10,751.82)	£0.00	(£4,731.49)	£14,523.56	£0.00	£25,054.81	£0.00	£27,239.81
116130	Hollybrook Junior School	£19,957.80	(£14,463.88)	£25,313.07	£0.00	£41,840.11	(£3,351.90)	£0.00	£23,212.95	£0.00	£92,508.16
116131	Kanes Hill Primary School	£10,805.95	£24,064.48	(£13,963.62)	£0.00	£8,949.04	(£3,830.41)	£0.00	£20,004.78	£0.00	£45,830.21
116132	Townhill Infant School	£32,807.11	£8,514.33	(£35,924.42)	£0.00	(£4,086.64)	£4,521.56	£0.00	£23,766.94	£0.00	£29,598.88
116133	Weston Shore Infant	(£62,108.56)	£4,149.48	(£24,139.31)	£0.00	£7,407.03	£345.70	£0.00	£25,830.47	£0.00	(£48,515.20)
116134	Townhill Junior School	£24,994.77	£18,921.86	(£5,400.26)	£0.00	£54,679.84	(£1,668.67)	£0.00	£21,442.47	£0.00	£112,970.02
116136	Oakwood Infant School	£15,953.44	(£8,070.25)	£17,209.60	£0.00	£16,622.45	£10,155.76	£0.00	£25,658.11	£0.00	£77,529.10
116138	Oakwood Junior School	£20,578.02	(£585.47)	£24,828.55	£0.00	(£2,900.25)	(£2,142.31)	£0.00	£23,265.96	£0.00	£63,044.49
116251	Fairisle Infant/Nursery School	£18,090.46	£7,191.81	(£10,217.08)	£0.00	(£21,747.64)	£12,484.32	£0.00	£22,749.82	£0.00	£28,551.68
116253	Fairisle Junior	£30,759.00	£16,623.56	£9,584.66	£0.00	(£24,264.25)	(£8,700.22)	£0.00	£17,074.43	£0.00	£41,077.17
116261	Foundry Lane Primary School	£21,067.15	(£4,785.31)	£21,683.24	£0.00	£2,128.75	£5,092.47	£0.00	£18,998.99	£0.00	£64,185.28
116262	Shirley Warren Primary & Nursery School	(£52,052.14)	(£13,321.42)	(£53,542.50)	£0.00	(£27,948.83)	£8,234.17	£0.00	£19,217.84	(£72,465.00)	(£191,877.47)
116263	Mason Moor Primary	(£47,350.71)	£20,223.86	(£34,902.50)	£0.00	(£7,176.88)	(£75.68)	£0.00	£17,186.06	£0.00	(£52,095.86)
116339	Bitterne Junior School CE (VC)	£41,046.15	(£16,577.94)	£13,826.59	£0.00	(£799.17)	(£8,106.00)	£0.00	£23,432.15	£0.00	£52,821.78
116340	Bitterne CE Infants School	£18,767.05	(£10,807.74)	£9,370.31	£0.00	£2,337.86	£4,575.20	£0.00	£25,283.56	£0.00	£49,526.23
136641	Freemantle C of E Community Academy	£11,349.51	(£8,065.86)	£25,248.20	£0.00	(£33,757.15)	£20,389.94	£0.00	£22,984.84	£0.00	£38,149.47
116342	St.Mark's CE Primary School	(£38,021.26)	(£10,068.89)	£29,287.09	£0.00	£7,891.06	£13,863.38	£0.00	£14,552.61	£0.00	£17,503.98
116343	St. Mary's Primary School	(£19,893.67)	(£4,319.81)	(£74,750.01)	£0.00	(£41,171.38)	£89,853.87	£0.00	£8,954.90	£0.00	(£41,326.10)
116395	Highfield C.E. Primary School	£26,992.35	(£21,283.44)	£2,642.59	£0.00	(£22,310.07)	£7,585.04	£0.00	£23,327.93	£0.00	£16,954.39
137293	Springhill Catholic Primary	£83,653.39	(£25,397.68)	£9,858.29	£0.00	(£12,880.52)	£39,145.36	£0.00	£12,591.32	£0.00	£106,970.15
116397	Holy Family Primary School	£69,081.28	£25,088.27	(£689.42)	£0.00	£36,299.16	(£4,667.68)	£0.00	£18,038.30	£0.00	£143,149.92
116398	St. Patricks Catholic Primary	£26,240.86	(£4,080.82)	£38,372.11	£0.00	(£1,381.26)	£5,988.04	£0.00	£21,376.94	£0.00	£86,515.86
128091	Harefield Primary School	(£16,808.91)	£9,622.35	(£9,911.73)	£0.00	(£16,178.12)	(£1,889.53)	£0.00	£17,447.65	£0.00	(£17,717.63)
Total Variances Primary Schools		£386,401.60	(£0.07)	(£65,182.63)	£0.00	(£0.03)	£535,151.26	£0.00	£1,275,990.46	(£386,405.00)	£1,745,955.59
116450	REGENTS PARK COMMUNITY COLLEGE	£85,492.05	(£10,182.69)	£12,297.52	£0.00	£2,115.04	(£45,992.08)	£0.00	(£113,110.38)	£0.00	(£69,380.54)
116451	The Sholing Technology College	£334,403.90	£2,140.38	£64,895.43	£0.00	£21,666.49	(£28,725.98)	£0.00	(£106,595.87)	£0.00	£287,784.35
116453	Redbridge Community School	£29,794.12	£65,849.14	£701.09	£0.00	£19,303.80	(£44,614.93)	£0.00	(£130,063.28)	£0.00	(£59,030.27)
116454	Chamberlayne College for the Arts	(£72,867.49)	£25,270.94	(£8,128.07)	£0.00	£32,262.07	(£22,401.64)	£0.00	(£105,465.65)	£0.00	(£151,329.84)
137037	Upper Shirley High	£111,427.22	(£49,916.62)	£5,930.42	£0.00	(£27,458.33)	(£41,777.23)	£0.00	(£107,445.90)	(£77,683.00)	(£186,923.43)
116458	Bitterne Park School	£536,502.73	£8,377.85	£41,153.15	£0.00	£35,444.04	(£54,367.57)	£0.00	(£82,200.29)	£0.00	£484,909.90
116465	Woodlands Community College	(£103,785.42)	£42,144.30	(£16,298.54)	£0.00	(£39,625.31)	(£29,280.89)	£0.00	(£114,146.47)	£0.00	(£260,972.32)
116469	Cantell School	(£61,751.63)	(£27,781.28)	(£84,708.09)	£0.00	£13,557.38	(£46,914.09)	£0.00	(£133,349.87)	£0.00	(£340,946.57)
116507	St. George Catholic Voluntary Aided College	£47,081.99	(£7,832.44)	£9,320.95	£0.00	(£5,920.33)	(£33,388.22)	£0.00	(£91,825.04)	£0.00	(£82,563.10)
116509	St. Anne's Catholic School	£267,193.89	(£41,915.78)	£4,214.40	£0.00	£1,426.68	(£94,582.21)	£0.00	(£70,109.37)	£0.00	£66,227.61
135628	Oasis Academy Lordshill	(£647,560.70)	£27,345.87	(£37,280.32)	£0.00	(£25,967.23)	(£28,066.70)	£0.00	(£110,603.13)	£0.00	(£822,122.21)
135629	Oasis Academy Mayfield	(£448,226.97)	(£33,496.92)	£37,471.85	£0.00	(£26,791.61)	(£29,655.45)	£0.00	(£111,232.07)	£0.00	(£611,933.17)
Total Variances Secondary Schools		£77,713.68	£0.76	£29,570.80	£0.00	£12.50	(£499,747.00)	£0.00	(£1,276,147.32)	(£77,683.00)	(£1,746,279.57)

Option 2 Variances Per School

URN	School name	AWPU Variance	Free School Meals Variance	Total IDACI Variance	LAC	Low Attainment Variance	EAL Variance	Mobility	Lump Sum Variance	MFG	Total
131839	Basset Green Primary School	£18,568.36	£5,154.46	(£55,184.63)	£2,049.75	£28,068.61	£16,501.07	£0.00	(£26,435.25)	£0.00	(£11,277.64)
132025	Valentine Infant School	£77,035.42	£12,186.35	(£4,957.23)	£1,374.09	(£4,786.47)	(£1,266.06)	£0.00	(£16,316.37)	£0.00	£63,269.74
132117	Thornhill Primary School	£24,508.09	£18,460.76	(£28,824.52)	£1,348.67	£7,751.79	(£1,754.25)	£0.00	(£23,209.69)	£0.00	(£1,719.14)
133704	Newlands Primary School	£69,091.43	£30,628.36	(£27,126.88)	£4,010.25	£32,603.04	(£6,020.52)	£0.00	(£23,743.35)	£0.00	£79,442.33
133943	Sinclair Primary School	£24,112.33	£8,094.02	(£5,761.71)	£0.00	£2,164.69	£1,852.79	£0.00	(£16,881.61)	(£66,880.00)	(£53,299.48)
131272	Mansel Park Primary School	£36,975.21	£5,821.45	(£22,874.86)	£0.00	£6,400.48	(£6,240.67)	£0.00	(£21,850.69)	(£23,580.00)	£20,400.65
116087	Beechwood Junior School	£14,932.32	£8,814.81	£3,323.18	£1,460.30	(£1,503.57)	£1,407.78	£0.00	(£15,810.65)	(£147,074.00)	(£134,449.83)
116088	Bevois Town Primary School	£60,659.76	(£9,263.83)	(£6,210.64)	£0.00	£19,242.00	£23,576.15	£0.00	(£18,471.26)	£0.00	£69,532.19
116089	BITTERNE MANOR PRIMARY	£55,798.77	(£3,880.40)	(£70,187.29)	£0.00	(£19,085.93)	£2,546.77	£0.00	(£16,622.59)	£0.00	£28,145.59
116090	Blitene Park Junior School	£136,180.90	(£18,125.73)	£7,227.75	£1,342.67	£4,405.84	(£5,543.88)	£0.00	(£19,880.67)	£0.00	£105,606.88
116091	Blitene Park Infant School	£103,326.29	(£12,138.67)	(£3,663.39)	£1,338.04	£3,334.80	£7,908.18	£0.00	(£15,718.17)	£0.00	£84,387.07
116092	Mount Pleasant Junior School	£10,668.70	(£14,788.96)	(£21,948.28)	£0.00	(£8,896.54)	(£13,593.39)	£0.00	(£24,091.97)	£0.00	(£72,650.44)
116093	MAYTREE NURSERY AND INFANTS	£64,191.85	(£8,841.48)	(£70,187.29)	£0.00	£6,436.93	£149,950.43	£0.00	(£19,922.51)	(£21,841.00)	£99,786.92
116096	Healthfield Junior School	£89,932.06	£13,491.77	£23,373.49	£1,925.83	£12,084.80	(£5,577.03)	£0.00	(£18,635.23)	£0.00	£116,595.68
116098	Ludlow Junior School	£254,006.07	£20,282.17	£62,038.06	£6,170.96	£41,903.95	(£11,568.10)	£0.00	(£24,445.10)	£0.00	£348,388.01
116099	Ludlow Infant School	£87,434.82	£448.64	£14,944.53	£0.00	£14,943.17	£11,349.60	£0.00	(£16,490.27)	£0.00	£110,854.34
116101	Portswood Primary	£158,109.10	(£29,015.42)	£31,819.26	£0.00	£6,179.58	£18,266.27	£0.00	(£21,286.86)	£0.00	£164,071.94
116102	St.Denys Primary School	£47,959.63	(£4,642.54)	£20,803.65	£0.00	(£21,452.38)	£6,547.84	£0.00	(£18,408.66)	£0.00	£30,807.53
116103	St. John's Primary and Nursery School	£10,431.59	(£4,699.12)	£5,750.28	£0.00	(£20,679.12)	£18,131.00	£0.00	(£18,148.10)	£0.00	(£9,213.46)
116104	Shirley Junior School	£242,000.80	(£19,778.95)	£27,680.60	£1,363.93	£75,858.56	(£5,913.85)	£0.00	(£22,779.50)	£0.00	£298,431.61
116105	Shirley Infant School	£122,664.39	(£15,979.38)	£15,009.31	£0.00	(£5,059.77)	£26,670.79	£0.00	(£15,796.33)	£0.00	£127,509.00
116106	St. Monica Infant School	£110,821.87	(£1,085.91)	£9,052.26	£1,342.96	£697.17	(£2,557.35)	£0.00	(£15,662.91)	£0.00	£102,607.98
116107	Sholing Junior School	£93,480.35	£1,331.39	£15,266.22	£0.00	£13,698.25	(£6,391.68)	£0.00	(£17,794.21)	£0.00	£99,590.32
116108	Sholing Infant School	£56,603.30	(£10,467.89)	(£8,861.60)	£694.64	£3,600.27	£5,884.18	£0.00	(£15,877.20)	(£54,565.00)	(£22,989.29)
116109	Swaythling Primary	£16,065.03	(£4,726.23)	£4,023.01	£1,939.88	(£6,053.43)	£13,853.92	£0.00	(£17,690.96)	£0.00	£7,411.21
116110	Woolston Infant School	£44,181.30	£3,232.00	£25,594.25	£1,425.31	(£17,000.44)	£2,533.43	£0.00	(£15,350.12)	£0.00	£44,616.13
116111	Weston Park Junior School	£74,281.58	£30,123.45	£974.33	£714.01	£3,265.47	(£9,133.61)	£0.00	(£22,903.04)	£0.00	£77,322.19
116112	Weston Park Infant School	£69,908.06	£18,949.39	(£23,041.87)	£0.00	£23,405.14	(£1,172.74)	£0.00	(£17,177.15)	£0.00	£70,870.83
116113	Tanners Brook Junior School	£112,073.98	£1,363.16	£1,893.42	£1,274.35	(£80,089.79)	(£4,103.41)	£0.00	(£21,366.03)	£0.00	£11,045.67
116114	Tanners Brook Infant School	£73,765.45	£7,483.42	(£25,876.69)	£0.00	(£173.97)	£27,948.22	£0.00	(£16,777.53)	£0.00	£66,368.91
116115	Glenfield Infant School	£70,592.05	£3,219.70	(£6,685.00)	£0.00	£11,462.84	£11,777.65	£0.00	(£16,869.73)	£0.00	£73,497.51
116116	Banister Infant School	£40,561.96	(£9,733.33)	(£16,438.35)	£0.00	(£22,533.50)	£63,714.78	£0.00	(£16,429.99)	£0.00	£39,141.57
116117	Mansbridge Primary	£61,237.58	£3,817.49	(£1,721.65)	£0.00	(£13,333.39)	£7,622.52	£0.00	(£20,509.66)	£0.00	£37,112.89
116123	Redbridge Primary	£50,863.66	(£2,205.69)	(£15,376.70)	£672.56	(£8,196.33)	(£7,771.06)	£0.00	(£18,697.56)	£0.00	(£711.12)
116125	Hightown Primary School	£13,519.29	£22,457.39	(£15,877.54)	£701.54	£3,554.44	(£3,707.71)	£0.00	(£20,581.15)	£0.00	£66.26
116126	Wordsworth Infant School	£53,578.91	£3,687.45	(£15,624.12)	£2,096.93	(£9,570.29)	£18,822.79	£0.00	(£15,024.13)	£0.00	£37,967.55
116127	Moorlands Primary School	£36,505.29	(£18,562.03)	(£7,389.88)	£1,427.89	£10,806.97	(£4,693.90)	£0.00	(£18,488.15)	£0.00	(£393.79)
116128	St. Monica Junior School	£143,414.48	(£12,889.07)	£20,001.58	£671.57	(£48,499.75)	(£7,031.63)	£0.00	(£20,159.03)	£0.00	£75,508.16
116129	Hollybrook Infant School	£41,126.63	(£10,794.56)	£10,751.82	£667.80	(£4,731.49)	£14,523.56	£0.00	(£15,125.19)	£0.00	£36,420.57
116130	Hollybrook Junior School	£84,331.54	(£14,463.88)	£25,313.07	£0.00	£41,840.11	(£3,351.90)	£0.00	(£16,967.05)	£0.00	£116,701.90
116131	Kanes Hill Primary School	£94,511.89	£24,064.48	(£13,963.62)	£739.76	£8,949.04	(£3,830.41)	£0.00	(£20,175.22)	£0.00	£90,295.91
116132	Townhill Infant School	£102,407.77	£8,514.33	(£35,924.42)	£2,061.81	(£4,086.64)	£4,521.56	£0.00	(£16,413.06)	£0.00	£61,081.35
116133	Weston Shore Infant	(£39,825.35)	£4,149.48	(£24,139.31)	£0.00	£7,407.03	£345.70	£0.00	(£14,349.53)	£0.00	(£66,411.99)
116134	Townhill Junior School	£108,075.40	£18,921.86	(£5,400.26)	£0.00	£54,679.84	(£1,668.67)	£0.00	(£18,737.53)	£0.00	£155,870.65
116136	Oakwood Infant School	£66,572.10	(£8,070.25)	£17,209.60	£1,380.75	£16,622.45	£10,155.76	£0.00	(£14,521.89)	£0.00	£89,348.52
116138	Oakwood Junior School	£84,676.65	(£585.47)	£24,828.55	£1,346.68	(£2,900.25)	(£2,142.31)	£0.00	(£16,914.04)	£0.00	£88,309.80
116251	Fairisle Infant/Nursery School	£89,066.63	£7,191.81	(£10,217.08)	£1,312.46	(£21,747.64)	£12,484.32	£0.00	(£17,430.18)	£0.00	£60,660.30
116253	Fairisle Junior	£116,315.55	£16,623.56	£9,584.66	£692.48	(£24,264.25)	(£8,700.22)	£0.00	(£23,105.57)	£0.00	£87,146.20
116261	Foundry Lane Primary School	£134,408.94	(£4,785.31)	£21,683.24	£672.59	£2,128.75	£5,092.47	£0.00	(£21,181.01)	£0.00	£138,019.66
116262	Shirley Warren Primary & Nursery School	£12,596.70	(£13,321.42)	(£53,542.09)	£763.60	(£27,948.83)	£8,234.17	£0.00	(£20,962.16)	(£72,465.00)	(£166,645.02)
116263	Mason Moor Primary	£23,350.35	£20,223.86	(£34,902.50)	£0.00	(£7,176.88)	(£75.68)	£0.00	(£22,993.94)	£0.00	(£21,574.79)
116339	Blitene Junior School CE (VC)	£106,245.19	(£16,577.94)	£13,826.59	£1,346.87	(£799.17)	(£8,106.00)	£0.00	(£16,747.85)	£0.00	£79,187.69
116340	Blitene CE Infants School	£68,285.31	(£10,807.74)	£9,370.31	£679.12	£2,337.86	£4,575.20	£0.00	(£14,896.44)	£0.00	£59,543.61
136641	Freemantle C of E Community Academy	£73,247.33	(£8,065.86)	£25,248.20	£0.00	(£33,757.15)	£20,389.94	£0.00	(£17,195.16)	£0.00	£59,867.29
116342	St.Mark's CE Primary School	£73,945.02	(£10,068.89)	£29,287.09	£687.57	£7,891.06	£13,863.38	£0.00	(£25,627.39)	£0.00	£89,977.83
116343	St. Mary's Primary School	£97,849.75	(£4,319.81)	(£74,750.01)	£0.00	(£41,171.38)	£89,853.87	£0.00	(£31,225.10)	£0.00	£36,237.32
116395	Highfield C.E. Primary School	£97,418.31	(£21,283.44)	£2,642.59	£0.00	(£22,310.07)	£7,585.04	£0.00	(£16,852.07)	£0.00	£47,200.36
137293	Springhill Catholic Primary	£256,967.30	(£25,397.68)	£9,858.29	£2,040.60	(£12,880.52)	£39,145.36	£0.00	(£27,588.68)	£0.00	£242,144.66
116397	Holy Family Primary School	£175,820.64	£25,088.27	(£689.42)	£1,334.17	£36,299.16	(£4,667.68)	£0.00	(£22,141.70)	£0.00	£211,043.44
116398	St. Patricks Catholic Primary	£113,448.02	(£4,080.82)	£8,372.11	£705.84	(£1,381.26)	£5,988.04	£0.00	(£18,803.06)	£0.00	£134,248.86
128091	Harefield Primary School	£64,070.91	£9,622.35	(£9,911.07)	£1,317.90	(£16,178.12)	(£1,889.53)	£0.00	(£22,732.35)	£0.00	£24,300.09
Total Variances Primary Schools		£4,874,956.60	(£0.07)	(£65,182.63)	£53,096.05	(£0.03)	£535,151.26	£0.00	(£1,174,989.54)	(£386,405.00)	£3,836,626.65
116450	REGENTS PARK COMMUNITY COLLEGE	(£41,036.24)	(£10,182.69)	£12,297.52	£5,098.83	£2,115.04	(£45,992.08)	£0.00	(£153,290.38)	£0.00	(£230,990.00)
116451	The Sholing Technology College	£163,764.83	£2,140.38	£64,895.43	£3,449.23	£21,666.49	(£28,725.98)	£0.00	(£16,775.87)	£0.00	£80,414.51
116453	Redbridge Community School	(£135,206.73)	£65,849.14	£701.09	£3,504.79	£19,303.60	(£44,614.93)	£0.00	(£170,243.28)	£0.00	(£260,706.32)
116454	Chamberlayne College for the Arts	(£169,712.21)	£25,270.94	(£8,128.07)	£1,330.89	£32,262.07	(£22,401.64)	£0.00	(£145,645.65)	£0.00	(£287,023.66)
137037	Upper Shirley High	£2,642.74	(£49,916.62)	£5,930.42	£2,846.66	(£27,458.33)	(£41,777.23)	£0.00	(£147,625.90)	(£77,683.00)	(£333,041.25)
116458	Blitene Park School	£291,405.99	£8,377.85	£41,153.15	£5,507.49	(£5,444.04)	(£54,367.57)	£0.00	(£122,380.29)	£0.00	£205,140.65
116465	Woodlands Community College	(£218,539.78)	£42,144.30	(£16,298.54)	£6,536.18	(£39,625.31)	(£29,260.89)	£0.00	(£154,326.47)	£0.00	(£409,370.51)
116469	Cantell School	(£18,626.81)	(£27,781.28)	(£84,707.09)	£1,349.68	£13,557.38	(£46,914.09)	£0.00	(£173,529.87)	£0.00	(£336,652.07)
116507	St. George Catholic Voluntary Aided College	(£32,350.58)	(£7,832.44)	£9,320.95	£710.26	(£5,920.33)	(£33,388.22)	£0.00	(£132,005.04)	£0.00	(£201,465.41)
116509	St. Anne's Catholic School	£100,534.74	(£41,915.78)	£4,214.40	£2,705.71	£1,426.68	(£94,582.21)	£0.00	(£110,289.37)	£0.00	(£137,905.83)
135628	Oasis Academy Lordsmill	(£748,209.51)	£27,345.87	(£37,280.32)	£0.00	(£25,967.23)	(£28,066.70)	£0.00	(£150,783.13)	£0.00	(£962,961.02)
135629	Oasis Academy Mayfield	(£558,338.09)	(£33,498.92)	£37,471.85	£0.00	(£26,791.61)	(£29,655.45)	£0.00	(£151,412.07)	£0.00	(£762,224.29)
Total Variances Secondary Schools		(£1,563,671.66)	£0.76	£29,570.80	£33,039.72	£12.50	(£499,747.00)	£0.00			

Option 3 Variances Per School

URN	School name	AWPU Variance	Free School Meals Variance	Total IDACI Variance	LAC	Low Attainment Variance	EAL Variance	Mobility	Lump Sum Variance	MFG	Total
131839	Bassett Green Primary School	£18,568.36	£5,154.46	(£46,371.01)	£2,049.75	£28,068.61	£16,501.07	£0.00	(£30,105.25)	£0.00	(£6,134.02)
132025	Valentine Infant School	£77,035.42	£12,186.35	(£30,321.59)	£1,374.09	(£4,786.47)	(£1,266.06)	£0.00	(£19,986.37)	£0.00	£3,235.38
132117	Thornhill Primary School	£24,508.09	£18,460.76	(£4,717.88)	£1,348.67	(£7,751.79)	(£1,754.25)	£0.00	(£26,879.69)	£0.00	£28,153.26
133704	Newlands Primary School	£69,091.43	£30,628.36	(£28,984.65)	£4,010.25	£32,603.04	(£6,020.52)	£0.00	(£27,413.35)	£0.00	£131,883.86
133943	Sinclair Primary School	£24,112.33	£8,094.02	(£23,927.53)	£0.00	£2,164.69	£1,852.79	£0.00	(£20,551.61)	(£66,880.00)	(£75,135.31)
131272	Mansel Park Primary School	£36,975.21	£5,821.45	(£57,972.21)	£0.00	£6,400.48	(£6,240.67)	£0.00	(£25,520.69)	(£23,580.00)	£51,828.00
116087	Beechwood Junior School	£14,932.32	£8,814.81	£1,940.13	£1,460.30	(£1,503.57)	£1,407.78	£0.00	(£19,480.65)	(£147,074.00)	(£139,502.88)
116088	Bevois Town Primary School	£60,659.76	(£9,263.83)	(£8.24)	£0.00	£19,242.00	£23,576.15	£0.00	(£22,141.26)	£0.00	£72,064.59
116089	BITTERNE MANOR PRIMARY	£55,798.77	(£3,880.40)	£9,568.78	£0.00	(£19,085.93)	£2,546.77	£0.00	(£20,292.59)	£0.00	£24,655.40
116090	Bitterne Park Junior School	£136,180.90	(£18,125.73)	£4,705.00	£1,342.67	£4,405.84	(£5,543.88)	£0.00	(£23,550.67)	£0.00	£99,414.13
116091	Bitterne Park Infant School	£103,326.29	(£12,138.67)	(£5,174.93)	£1,338.04	£3,334.80	£7,908.18	£0.00	(£19,388.17)	£0.00	£79,205.54
116092	Mount Pleasant Junior School	£10,668.70	(£14,788.96)	£4,027.27	£0.00	(£8,896.54)	(£13,593.39)	£0.00	(£27,761.97)	£0.00	(£50,344.89)
116093	MAYTREE NURSERY AND INFANTS	£64,191.85	(£8,841.48)	(£45,286.95)	£0.00	£6,436.93	£149,950.43	£0.00	(£23,592.51)	(£21,841.00)	£121,017.26
116096	Heathfield Junior School	£89,932.06	£13,491.77	£17,595.37	£1,925.83	£12,084.80	(£5,577.03)	£0.00	(£22,305.23)	£0.00	£107,147.57
116098	Ludlow Junior School	£254,006.07	£20,282.17	(£2,944.58)	£6,170.96	£41,903.95	(£11,568.10)	£0.00	(£28,115.10)	£0.00	£335,624.53
116099	Ludlow Infant School	£87,434.82	(£448.64)	£15,259.83	£0.00	£13,167.01	£1,349.60	£0.00	(£20,160.27)	£0.00	£107,499.63
116101	Portswold Primary	£158,109.10	(£29,015.42)	(£27,814.39)	£0.00	£6,179.58	£18,266.27	£0.00	(£24,956.86)	£0.00	£156,397.06
116102	St.Denys Primary School	£47,959.63	(£4,642.54)	(£32,640.78)	£0.00	(£21,452.38)	(£6,547.84)	£0.00	(£22,078.66)	£0.00	£38,974.66
116103	St. John's Primary and Nursery School	£10,431.59	(£4,699.12)	£20,593.46	£0.00	(£20,679.12)	£18,131.00	£0.00	(£21,818.10)	£0.00	£1,959.72
116104	Shirley Junior School	£242,000.80	(£19,778.95)	(£11,885.20)	£1,363.93	£75,858.56	(£5,913.85)	£0.00	(£26,449.50)	£0.00	£255,195.81
116105	Shirley Infant School	£122,664.39	(£15,979.38)	(£6,691.52)	£0.00	(£5,059.77)	(£26,670.79)	£0.00	(£19,466.33)	£0.00	£102,138.17
116106	St. Monica Infant School	£110,821.87	(£1,085.91)	(£4,935.21)	£1,342.86	£697.17	(£2,557.35)	£0.00	(£19,332.91)	£0.00	£84,950.51
116107	Sholing Junior School	£93,480.35	£1,331.39	£10,088.55	£0.00	£13,698.25	(£6,391.68)	£0.00	(£21,464.21)	£0.00	£90,742.65
116108	Sholing Infant School	£56,603.30	(£10,467.89)	(£9,716.32)	£694.64	£3,600.27	£5,884.18	£0.00	(£19,547.20)	(£54,565.00)	(£27,514.02)
116109	Swaythling Primary	£16,065.03	(£4,726.23)	(£4,221.20)	£1,939.88	(£6,053.43)	£13,853.92	£0.00	(£26,300.96)	£0.00	(£4,503.00)
116110	Woolston Infant School	£44,181.30	£3,232.00	£10,914.20	£1,425.31	(£17,000.04)	£2,533.43	£0.00	(£19,020.12)	£0.00	£26,266.08
116111	Weston Park Junior School	£74,281.58	£30,123.45	£7,556.21	£714.01	£3,265.47	(£9,133.61)	£0.00	(£26,573.04)	£0.00	£80,234.06
116112	Weston Park Infant School	£69,908.06	£18,949.39	(£27,532.42)	£0.00	(£23,405.14)	(£1,172.74)	£0.00	(£20,847.15)	£0.00	£62,710.28
116113	Tanners Brook Junior School	£112,073.98	£1,363.16	£14,538.20	£1,274.35	(£80,089.79)	(£4,103.41)	£0.00	(£25,036.03)	£0.00	£20,020.45
116114	Tanners Brook Infant School	£73,765.45	£7,483.42	(£19,403.13)	£0.00	(£173.97)	£27,948.22	£0.00	(£20,447.53)	£0.00	£69,172.47
116115	Glenfield Infant School	£70,592.05	£3,219.70	(£8,716.79)	£0.00	£11,462.84	£11,777.65	£0.00	(£20,539.73)	£0.00	£67,795.71
116116	Banister Infant School	£40,561.96	(£9,733.33)	(£21,415.16)	£0.00	(£22,533.50)	£63,714.78	£0.00	(£20,099.99)	£0.00	£30,494.76
116117	Mansbridge Primary	£61,237.58	£3,817.49	£11,489.03	£0.00	(£13,333.39)	£7,622.52	£0.00	(£24,179.66)	£0.00	£46,653.56
116123	Redbride Primary	£50,863.66	(£2,205.69)	£3,192.98	£672.56	(£8,196.33)	(£7,771.06)	£0.00	(£22,367.56)	£0.00	£14,188.56
116125	Hightown Primary School	£13,519.29	£22,457.39	(£4,295.78)	£701.54	£3,554.44	(£3,707.71)	£0.00	(£24,251.15)	£0.00	£55,569.58
116126	Worthing Infant School	£53,578.91	£3,687.45	(£24,194.21)	£2,096.93	(£9,570.29)	£18,822.79	£0.00	(£18,694.13)	£0.00	£25,727.46
116127	Moorlands Primary School	£36,505.29	(£18,562.03)	(£4,995.17)	£1,427.89	£10,806.97	(£4,693.90)	£0.00	(£22,158.15)	£0.00	(£1,669.08)
116128	St. Monica Junior School	£143,414.48	(£12,889.07)	(£1,330.69)	£671.57	(£48,499.75)	(£7,031.63)	£0.00	(£23,829.03)	£0.00	£50,505.89
116129	Hollybrook Infant School	£41,128.63	(£10,794.56)	(£7,333.16)	£667.80	(£4,731.49)	£14,523.56	£0.00	(£18,795.19)	£0.00	£14,665.59
116130	Hollybrook Junior School	£84,331.54	(£14,463.88)	£496.81	£0.00	£41,840.11	(£3,351.90)	£0.00	(£20,637.05)	£0.00	£88,215.63
116131	Kanes Hill Primary School	£94,511.89	£24,064.48	£21,334.92	£739.76	(£8,949.04)	(£3,830.41)	£0.00	(£23,845.22)	£0.00	£121,924.45
116132	Townhill Infant School	£102,407.77	£8,514.33	(£26,008.22)	£2,061.81	(£4,086.64)	£4,521.56	£0.00	(£20,083.06)	£0.00	£67,327.55
116133	Weston Shore Infant	(£39,825.35)	£4,149.48	(£4,890.35)	£0.00	£7,407.03	£345.70	£0.00	(£18,019.53)	£0.00	(£50,833.02)
116134	Townhill Junior School	£108,075.40	£18,921.86	(£8,670.20)	£0.00	(£4,679.84)	(£1,668.67)	£0.00	(£22,407.53)	£0.00	£166,271.10
116136	Oakwood Infant School	£66,572.10	(£8,070.25)	£20,406.60	£1,380.75	£16,622.45	£10,155.76	£0.00	(£18,191.89)	£0.00	£88,875.52
116138	Oakwood Junior School	£84,676.65	(£585.47)	£23,199.58	£1,346.68	(£2,900.25)	(£2,142.31)	£0.00	(£20,584.04)	£0.00	£83,010.84
116251	Fairisle Infant/Nursery School	£89,066.63	£7,191.81	(£16,106.36)	£1,312.46	(£21,747.64)	£12,484.32	£0.00	(£21,100.18)	£0.00	£51,101.02
116253	Fairisle Junior	£116,315.55	£16,623.56	£2,831.30	£692.48	(£24,264.25)	(£8,700.22)	£0.00	(£26,775.57)	£0.00	£76,722.84
116261	Foundry Lane Primary School	£134,408.94	(£4,785.31)	£6,385.09	£672.59	£2,128.75	£5,092.47	£0.00	(£24,851.01)	£0.00	£119,051.52
116262	Shirley Warren Primary & Nursery School	£12,596.70	(£13,321.42)	(£54,345.68)	£763.60	(£27,948.83)	£8,234.17	£0.00	(£24,632.16)	(£72,465.00)	(£171,118.61)
116263	Mason Moor Primary	£23,350.35	£20,223.86	£5,501.23	£0.00	(£7,176.88)	(£5,758.68)	£0.00	(£26,663.94)	£0.00	£15,158.94
116339	Bitterne Junior School CE (VC)	£106,245.19	(£16,577.94)	£8,443.37	£1,346.87	(£799.17)	(£8,106.00)	£0.00	(£20,417.85)	£0.00	£70,134.48
116340	Bitterne CE Infants School	£68,285.31	(£10,807.74)	£4,900.06	£679.12	£2,337.86	£4,575.20	£0.00	(£18,566.44)	£0.00	£51,403.35
136641	Freemantle C of E Community Academy	£73,247.33	(£8,065.86)	£13,933.21	£0.00	(£33,757.15)	£20,389.94	£0.00	(£20,865.16)	£0.00	£44,882.31
116342	St.Mark's CE Primary School	£73,945.02	(£10,068.89)	£18,735.58	£687.57	£7,891.06	£13,863.38	£0.00	(£29,297.39)	£0.00	£75,756.32
116343	St. Mary's Primary School	£97,849.75	(£4,319.81)	(£16,309.79)	£0.00	(£41,171.38)	£89,853.87	£0.00	(£34,895.10)	£0.00	£91,007.53
116395	Highfield C.E. Primary School	£97,418.31	(£21,283.44)	£4,203.11	£0.00	(£22,310.07)	£7,585.04	£0.00	(£20,522.07)	£0.00	£45,090.88
137293	Springhill Catholic Primary	£256,967.30	(£25,397.68)	(£4,043.00)	£2,040.60	(£12,880.52)	£39,145.36	£0.00	(£31,258.68)	£0.00	£224,573.37
116397	Holy Family Primary School	£175,820.64	£25,088.27	£33,063.55	£1,334.17	£36,299.16	(£4,667.68)	£0.00	(£25,811.70)	£0.00	£241,126.41
116398	St. Patrick's Catholic Primary	£113,448.02	(£4,080.82)	£26,915.98	£705.84	(£1,381.26)	£5,988.04	£0.00	(£22,473.06)	£0.00	£119,122.73
128091	Harefield Primary School	£64,070.91	£9,622.35	(£3,025.78)	£1,317.90	(£16,178.12)	(£1,889.53)	£0.00	(£26,402.35)	£0.00	£27,515.38
Total Variances Primary Schools		£4,874,956.60	(£0.07)	£150,670.25	£53,096.05	(£0.03)	£535,151.26	£0.00	(£1,398,859.54)	(£386,405.00)	£3,828,609.53
116450	REGENTS PARK COMMUNITY COLLEGE	(£41,036.24)	(£10,182.69)	(£8,791.65)	£5,098.83	£2,115.04	(£45,992.08)	£0.00	(£156,960.38)	£0.00	(£255,749.17)
116451											

Option 4 Variances Per School

URN	School name	AWPU Variance	Free School Meals Variance	Total IDACI Variance	LAC	Low Attainment Variance	EAL Variance	Mobility	Lump Sum Variance	MFG	Total
131839	Bassett Green Primary School	£15,474.14	£4,862.32	(£46,371.01)	£2,049.75	£27,582.82	£16,501.07	£0.00	(£30,553.25)	£0.00	(£10,454.17)
132025	Valentine Infant School	£74,604.92	£12,038.61	(£30,321.59)	£1,374.09	(£4,942.24)	(£1,266.06)	£0.00	(£20,434.37)	£0.00	£31,053.36
132117	Thorhill Primary School	£24,862.58	£18,455.78	£5,447.25	£1,353.46	£7,737.87	(£1,722.41)	£0.00	(£27,327.69)	£0.00	£28,806.83
133704	Newlands Primary School	£72,165.49	£30,893.66	£30,697.70	£4,036.04	£33,043.93	(£5,987.43)	£0.00	(£27,861.35)	£0.00	£136,988.03
133943	Sinclair Primary School	£22,560.55	£7,952.25	(£23,927.53)	£0.00	£1,953.03	£1,852.79	£0.00	(£20,999.61)	(£66,880.00)	(£77,488.52)
131272	Mansel Park Primary School	£49,619.50	£6,818.18	£61,653.80	£0.00	£7,396.01	(£6,152.66)	£0.00	(£25,968.69)	(£23,580.00)	£69,786.15
116087	Beechwood Junior School	£13,193.58	£8,688.83	£1,940.13	£1,460.30	(£1,634.46)	£1,407.78	£0.00	(£19,928.65)	(£147,074.00)	(£141,946.48)
116088	Bevois Town Primary School	£55,780.79	(£9,511.61)	(£354.82)	£0.00	£18,533.91	£23,365.60	£0.00	(£22,589.26)	£0.00	£65,224.60
116089	BITTERNE MANOR PRIMARY	£53,873.07	(£3,973.80)	£9,568.78	£0.00	(£19,151.41)	£2,546.77	£0.00	(£20,740.59)	£0.00	£22,122.82
116090	Bitterne Park Junior School	£132,955.81	(£18,221.41)	£4,705.00	£1,342.67	£4,254.47	(£5,543.88)	£0.00	(£23,998.67)	£0.00	£95,493.98
116091	Bitterne Park Infant School	£100,849.04	(£12,187.18)	(£5,174.93)	£1,338.04	£3,207.73	£7,908.18	£0.00	(£19,836.17)	£0.00	£76,104.71
116092	Mount Pleasant Junior School	£8,443.85	(£14,966.64)	£4,027.27	£0.00	(£9,081.47)	(£13,593.39)	£0.00	(£28,209.97)	£0.00	(£53,380.35)
116093	MAYTREE NURSERY AND INFANTS	£61,845.48	(£8,971.88)	(£45,286.95)	£0.00	£6,182.20	£149,950.43	£0.00	(£24,040.51)	(£21,841.00)	£117,837.77
116096	Heathfield Junior School	£87,510.91	£13,300.76	£17,595.37	£1,925.83	£11,892.57	(£5,577.03)	£0.00	(£22,753.23)	£0.00	£103,895.17
116098	Ludlow Junior School	£249,107.68	£19,970.13	£52,944.58	£6,170.96	£41,452.23	(£11,568.10)	£0.00	(£28,563.10)	£0.00	£329,514.38
116099	Ludlow Infant School	£84,966.93	£340.84	£15,259.83	£0.00	£12,983.11	£11,349.60	£0.00	(£20,608.27)	£0.00	£104,292.03
116101	Portwood Primary	£148,210.95	(£29,198.16)	£27,460.37	£0.00	£5,706.37	£18,075.04	£0.00	(£25,404.86)	£0.00	£144,848.72
116102	St.Denys Primary School	£49,080.66	(£4,596.07)	£33,167.12	£0.00	(£21,393.24)	£6,630.26	£0.00	(£22,526.66)	£0.00	£40,362.07
116103	St. John's Primary and Nursery School	£12,113.51	(£4,585.90)	£21,268.46	£0.00	(£20,639.38)	£18,345.57	£0.00	(£22,266.10)	£0.00	£4,236.26
116104	Shirley Junior School	£237,523.08	(£19,917.07)	(£11,885.20)	£1,363.93	£73,354.12	(£5,913.85)	£0.00	(£26,897.50)	£0.00	£249,627.51
116105	Shirley Infant School	£120,149.76	(£16,014.91)	(£6,891.52)	£0.00	(£5,195.22)	£26,670.79	£0.00	(£19,914.33)	£0.00	£99,004.56
116106	St. Monica Infant School	£108,372.67	(£1,173.22)	(£4,935.21)	£1,342.86	£621.86	(£2,557.35)	£0.00	(£19,780.91)	£0.00	£81,890.70
116107	Sholing Junior School	£91,246.16	£1,199.49	£10,088.55	£0.00	£13,496.81	(£6,391.68)	£0.00	(£21,912.21)	£0.00	£87,727.12
116108	Sholing Infant School	£54,930.00	(£10,525.20)	(£9,716.32)	£694.64	£3,519.44	£5,884.18	£0.00	(£19,995.20)	(£54,565.00)	(£29,773.48)
116109	Swaythling Primary	£20,186.06	(£4,532.87)	(£3,436.67)	£1,959.37	(£5,876.32)	£14,106.42	£0.00	(£21,808.96)	£0.00	£597.05
116110	Woolston Infant School	£48,573.43	£3,453.50	£11,448.15	£1,442.08	(£16,902.84)	£2,609.85	£0.00	(£19,468.12)	£0.00	£31,156.05
116111	Weston Park Junior School	£71,411.72	£29,800.63	£7,556.21	£714.01	£3,016.09	(£9,133.61)	£0.00	(£27,021.04)	£0.00	£76,344.01
116112	Weston Park Infant School	£76,926.26	£19,504.80	(£26,142.28)	£0.00	£23,978.26	(£1,085.78)	£0.00	(£21,295.15)	£0.00	£71,886.10
116113	Tanners Brook Junior School	£109,091.94	£1,171.97	£14,538.20	£1,274.35	(£80,213.72)	(£4,103.41)	£0.00	(£25,484.03)	£0.00	£16,275.29
116114	Tanners Brook Infant School	£74,353.65	£7,494.20	(£19,017.66)	£0.00	(£168.56)	£28,087.50	£0.00	(£20,895.53)	£0.00	£69,853.59
116115	Glenfield Infant School	£68,694.39	£3,096.16	(£8,716.79)	£0.00	£11,318.13	£11,777.65	£0.00	(£20,987.73)	£0.00	£65,181.81
116116	Banister Infant School	£69,010.18	(£8,582.06)	(£18,751.44)	£0.00	(£19,319.50)	£68,575.39	£0.00	(£20,547.99)	£0.00	£70,384.58
116117	Mansbridge Primary	£68,274.48	£4,381.18	£13,343.12	£0.00	(£12,891.81)	£7,871.85	£0.00	(£24,627.66)	£0.00	£56,351.17
116123	Redbridge Primary	£51,937.96	(£2,158.37)	£3,854.83	£675.84	(£8,155.24)	(£7,767.05)	£0.00	(£22,815.56)	£0.00	£15,572.40
116125	Hightown Primary School	£17,453.36	£22,849.39	£45,422.15	£707.95	£3,972.64	(£3,646.13)	£0.00	(£24,699.15)	£0.00	£62,060.22
116126	Wordsworth Infant School	£45,952.35	£3,295.88	(£24,671.69)	£2,073.10	(£10,090.70)	£18,535.40	£0.00	(£19,142.13)	£0.00	£15,952.21
116127	Moorlands Primary School	£34,588.94	(£18,633.43)	(£4,995.17)	£1,427.89	£10,640.10	(£4,693.90)	£0.00	(£22,606.15)	£0.00	(£4,271.71)
116128	St. Monica Junior School	£140,086.57	(£13,008.30)	(£1,330.69)	£671.57	(£48,553.07)	(£7,031.63)	£0.00	(£24,277.03)	£0.00	£46,557.43
116129	Hollybrook Infant School	£39,474.02	(£10,837.98)	(£7,333.16)	£667.80	(£4,851.08)	£14,523.56	£0.00	(£19,243.19)	£0.00	£12,399.98
116130	Hollybrook Junior School	£82,144.09	(£14,523.82)	£496.81	£0.00	£41,593.36	(£3,351.90)	£0.00	(£21,085.05)	£0.00	£85,273.49
116131	Kanes Hill Primary School	£118,576.59	£25,896.44	£27,374.68	£761.58	£10,864.61	(£3,652.46)	£0.00	(£24,293.22)	£0.00	£155,528.23
116132	Townhill Infant School	£100,042.71	£8,378.57	(£26,008.22)	£2,061.81	(£4,300.20)	£4,521.56	£0.00	(£20,531.06)	£0.00	£64,165.15
116133	Weston Shore Infant	(£40,582.54)	£4,064.57	(£4,890.35)	£0.00	£7,337.92	£345.70	£0.00	(£18,467.53)	£0.00	(£52,192.23)
116134	Townhill Junior School	£105,252.28	£18,709.95	£8,670.20	£0.00	£54,297.85	(£1,668.67)	£0.00	(£22,855.53)	£0.00	£162,406.09
116136	Oakwood Infant School	£70,833.36	(£7,983.42)	£20,869.10	£1,395.76	£16,820.08	£10,312.67	£0.00	(£18,639.89)	£0.00	£93,607.66
116138	Oakwood Junior School	£82,498.55	(£694.91)	£23,199.58	£1,346.68	(£2,989.19)	(£2,142.31)	£0.00	(£21,032.04)	£0.00	£80,186.36
116251	Fairisle Infant/Nursery School	£80,673.52	£6,726.90	(£16,742.81)	£1,302.28	(£22,371.80)	£12,320.87	£0.00	(£21,548.18)	£0.00	£40,360.78
116253	Fairisle Junior	£113,408.29	£16,346.51	£2,831.30	£692.48	(£24,477.80)	(£8,700.22)	£0.00	(£27,223.57)	£0.00	£72,876.99
116261	Foundry Lane Primary School	£130,557.53	(£4,951.81)	£6,385.09	£672.59	£1,801.35	£5,092.47	£0.00	(£25,299.01)	£0.00	£114,258.21
116262	Shirley Warren Primary & Nursery School	£10,399.90	(£13,453.17)	(£54,345.68)	£763.60	(£28,080.82)	£8,234.17	£0.00	(£25,080.16)	(£72,465.00)	(£174,027.15)
116263	Mason Moor Primary	£11,975.94	£18,966.62	£3,019.28	£0.00	(£8,394.34)	(£20,043.43)	£0.00	(£27,111.94)	£0.00	(£1,714.86)
116339	Bitterne Junior School CE (VC)	£104,029.70	(£16,626.78)	£8,443.37	£1,346.87	(£934.21)	(£8,106.00)	£0.00	(£20,865.85)	£0.00	£67,287.11
116340	Bitterne CE Infants School	£66,602.66	(£10,846.80)	£4,900.06	£679.12	£2,261.35	£4,575.20	£0.00	(£19,014.44)	£0.00	£49,157.14
136641	Freemantle C of E Community Academy	£86,097.27	(£7,611.09)	£15,440.49	£0.00	(£32,548.63)	£21,107.32	£0.00	(£21,313.16)	£0.00	£61,172.20
116342	St.Mark's CE Primary School	£85,093.61	(£9,535.68)	£20,336.45	£896.01	£8,687.68	£14,377.87	£0.00	(£29,745.39)	£0.00	£89,910.55
116343	St. Mary's Primary School	£93,848.77	(£4,656.12)	(£16,309.79)	£0.00	(£41,869.93)	£89,853.87	£0.00	(£35,343.10)	£0.00	£85,523.70
116395	Highfield C.E. Primary School	£98,015.86	(£21,280.70)	£4,296.57	£0.00	(£22,306.01)	£7,648.42	£0.00	(£20,970.07)	£0.00	£45,404.07
137293	Springhill Catholic Primary	£257,059.31	(£25,421.42)	(£3,525.94)	£2,047.08	(£12,917.98)	£39,381.45	£0.00	(£31,706.68)	£0.00	£224,915.81
116397	Holy Family Primary School	£178,174.89	£25,213.70	£34,242.30	£1,341.05	£36,514.85	(£4,544.19)	£0.00	(£26,259.70)	£0.00	£244,682.90
116398	St. Patricks Catholic Primary	£113,475.33	(£4,097.04)	£27,199.90	£708.07	(£1,406.42)	£6,037.10	£0.00	(£22,921.06)	£0.00	£118,995.87
128091	Harefield Primary School	£61,322.58	£9,376.84	(£3,025.78)	£1,317.90	(£16,365.18)	(£1,889.53)	£0.00	(£26,850.35)	£0.00	£23,886.47
Total Variances Primary Schools		£4,874,956.60	(£0.07)	£175,782.84	£53,199.44	(£0.03)	£542,393.27	£0.00	(£1,426,187.54)	(£386,405.00)	£3,833,739.51
116450	REGENTS PARK COMMUNITY COLLEGE	(£41,036.24)	(£10,182.69)	(£8,791.65)	£5,098.83	£2,115.04	(£45,992.08)	£0.00	(£157,408.38)	£0.00	(£256,197.17)
116451	The Sholing Technology College	£163,764.83	£2,140.38	£30,918.80	£3,449.23	£21,666.49	(£28,725.98)	£0.00	(£150,893.87)	£0.00	£42,319.88
116453	Redbridge Community School	(£135,206.73)	£65,849.14	£98,495.59	£3,504.79	£19,303.60	(£44,614.93)	£0.00	(£174,361.28)	£0.00	(£167,029.82)
116454	Chamberlayne College for the Arts	(£169,712.21)	£25,270.94	(£13,582.08)	£1,390.89	£32,262.07	(£22,401.64)	£0.00	(£149,763.65)	£0.00	(£296,595.68)
137037	Upper Shirley High	£2,642.74	(£49,916.62)	(£32,589.46)	£2,846.66	(£27,458.33)	(£41,777.23)	£0.00	(£151,743.90)	(£77,683.00)	(£375,679.13)
116458	Bitterne Park School	£291,405.99	£8,377.85	£42,654.84	£5,507.49	£35,444.04	(£54,367.57)	£0.00	(£126,498.29)	£0.00	£202,524.34
116465	Woodlands Community College	(£218,539.78)	£42,144.30	£42,581.32	£6,536.18	(£39,625.31)	(£29,260.89)	£0.00	(£158,444.47)	£0.00	(£354,608.64)
116469	Cantell School	(£218,626.81)	(£27,781.28)	(£53,987.95)	£1,349.68	£13,557.38	(£46,914.09)	£0.00	(£177,647.87)	£0.00	(£510,050.93)
116507	St. George Catholic Voluntary Aided College	(£32,350.58)	(£7,832.44)	£10,450.39	£710.26	(£5,920.33)	(£33,388.22)	£0.00	(£136,123.04)	£0.00	(£204,453.97)
116509	St. Anne's Catholic School	£100,534.74	(£41,915.78)	(£2,869.13)	£2,705.71	£1,426.68	(£94,582.21)	£0.00	(£114,407.37)	£0.00	(£149,107.36)
135628	Oasis Academy Lordshill	(£248,209.51)	£27,345.87	(£44,059.67)	£0.00	(£25,967.23)	(£28,066.70)	£0.00	(£154,901.13)	£0.00	(£973,858.37)
135629	Oasis Academy Mayfield	(£558,338.09)	(£33,498.92)	£13,199.42	£0.00	(£26,791.61)	(£29,855.45)	£0.00	(£155,530.07)	£0.00	(£790,614.73)
Total Variances Secondary Schools		(£1,563,671.66)	£0.76	£82,420.41	£33,039.72	£12.50					

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