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## **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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#### FORUM ADMINISTRATOR

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#### **AGENDA**

Agendas and papers are now available via the City Council's website

#### 1 APOLOGIES AND CHANGES IN MEMBERSHIP (IF ANY)

#### 2 DECLARATIONS OF INTEREST

#### 3 MINUTES OF PREVIOUS MEETING

Minutes of the meeting held on 18<sup>th</sup> 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.

13<sup>TH</sup> SEPTEMBER 2012

HEAD OF LEGAL, HR AND DEMOCRATIC SERVICES

# SOUTHAMPTON SCHOOLS' FORUM NOTES OF THE MEETING HELD ON WEDNESDAY 18<sup>th</sup> 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

Nursery Schools

Karen Stacey - Headteacher

**Special Schools** 

Jonathan Howells - Headteacher

Non Schools

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

<u>Observers</u>

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 19<sup>th</sup> 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 20<sup>th</sup> 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**

<u>Voting procedures</u>: 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 useage 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.
- <u>PFI</u> 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.

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For – Nil
Against – 11
Abstained - 2
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#### **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.

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Insurance (Liability Insurance - £242,000)
For – 8
Against – 3
Abstained - 1
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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 mains aspects of energy use were being addressed: technical practical measures and behaviour change amongst staff and students.

Further information available from: Name: Jane Altounvan

Tel: ext. - 2681

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> <li>Environment Centre visits each participating school to form student energy team, roles and tasks for weeks ahead, such as lights monitor</li> <li>Weekly meter readings</li> <li>Poster/materials workshop</li> <li>Suggestion it is limited to 20 schools as a "pilot" to demonstrate what can be achieved (virtually all primary, or all junior, or mix)</li> <li>A second visit would look at results and ongoing programme.</li> </ul>	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 <sup>st</sup> , 2 <sup>nd</sup> and 3 <sup>rd</sup> 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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## Agenda Item 5

#### **DECISION PAPER**

**SUBJECT:** Review of SLA – Supply Cover for Long Term Sickness 2013/2014

**DATE:** 19<sup>th</sup> 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:**

- 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.
- 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

**Tel:** 023 8083 3785

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

	Table	e 1 - SLA Take	Up 2009 to 20	113							
	Year										
		2012/13	2011/12	2010/11	2009/10						
No. of Subscribing											
Schools		39**	55	61	59						
Primary/Special	Nos	33	49	55	53						
1 Timary/Opecial	%	84.6%	89.1%	90.2%	89.8%						
Sacandami	Nos	6	6	6	6						
Secondary	%	15.4%	10.9%	9.8%	10.2%						
Amount of Income		£224,123	£295,869	£257,275*	£472,541						

<sup>\*</sup> 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

	Т	able 2 - Fund	ling Distributio	n Between Se	ectors								
	_												
		Years											
		2011/12 2010/11 2009/10											
	£ % £ % £ %												
	Cost to Schools												
	Payment				0.10		<u> </u>						
Primary/ Special	from Fund	129,516	43.8	250,510	72	209,505	65.4						
	Cost to Schools	79,298	26.8	46,881	18.2	81,865	17.3						
	Payment from												
Secondary	Fund	166,353	56.2	97,453	28	110,632	34.6						

#### **DECISION PAPER**

SUBJECT: School Funding Reform

**DATE:** 19<sup>th</sup> September 2012

**RECIPIENT:** Schools Forum

#### **SUMMARY**

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

#### RECOMMMENDATION

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

 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

**Tel:** 023 8083 2196

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



		Original 2012-13 Budget Shares		13 Budget Shares tase	New Schools Funding Reform 2013-14 App			Appendix
DfE	Name	School Budget Position Before Changes in School Funding Reform	Total Adjustment for High Needs,	NEW 2012-13 BASE (Including			Scale Factor Required to Balance MFG	76.51%
JIE .	Name	ORIGINAL 2012- 13 BASE	EFA, Primary Review	MFG)	Option 1	Variance Between Option 1 & 2012-13 Base	MFG	Variance After MFG
2000	Bassett Green Primary School	£1,545,794	(£12,440)	£1,533,354	£1,469,148	(£64,206)	£43,282	(£20,924)
2001		£1,056,039	(£44,564)	£1,011,475	£1,042,024	£30,549	(£23,373)	£7,176
2002	Thornhill Primary School Newlands Primary School	£1,349,345 £1,423,457	(£21,167) £0	£1,328,178 £1,423,457	£1,287,712 £1,453,512	£40,466) £30,056	£2,367 (£22,995)	£38,099) £7,060
2004	Sinclair Primary School	£807,797	(03)	£807,796	£749,011	(£58,786)	£48,665	(£10,121)
	Mansel Primary School Beechwood Junior School	£1,123,088 £922,489	(£39,317) (£82)	£1,083,772 £922,406	£1,076,402 £775,590	(£7,370) (£146,816)	£0 £134,975	(£7,370) (£11,841)
2405		£844,928	£0	£844,928	£899,069	£54,142	(£41,424)	£12,718
	,	£797,479	£0	£797,479	£809,134	£11,655	(£8,917)	£2,738
2407	Bitterne Park Junior School Bitterne Park Infant School	£1,136,048 £891,465	03		£1,185,582 £941,792	£49,534 £50,327	(£37,899) (£38,505)	£11,636 £11,822
	Mount Pleasant Junior School	£1,159,467	(£37,510)	£1,121,957	£1,024,012	(£97,945)	£83,111	(£14,833)
	Maytree Nursery and Infant School	£1,159,673	03		£1,230,589	£70,916		£16,658
	Heathfield Junior School Ludlow Junior School	£976,276 £1,713,335	03		£1,059,874 £1,951,578	£83,599 £238,244	(£63,961) (£182,280)	£19,637 £55,964
2419	Ludlow Infant School	£943,062	£0	£943,062	£1,021,469	£78,408	(£59,990)	£18,418
	Portswood Primary School St Denys Primary School	£1,389,070 £844,582	03	£1,389,070 £844,582	£1,478,054 £860,550	£88,984 £15,967	(£68,082) (£12,217)	£20,902 £3,751
	St Johns Primary and Nursery School	£703,269	(£34,478)	£668,791	£661,244	(£7,548)	03	(£7,548)
	Shirley Junior School	£1,513,591	03		£1,719,065	£205,474	(£157,208)	£48,266
2426 2428	,	£894,753 £883,585	03	£894,753 £883,585	£988,440 £952,953	£93,687 £69,369	(£71,680) (£53,074)	£22,007 £16,295
2429	Sholing Junior School	£875,943	03	£875,943	£949,964	£74,021	(£56,633)	£17,388
2430 2431	Sholing Infant School Swaythling Primary School	£800,687 £853,141	£53,061) £0	£747,626 £853,141	£714,880 £844,047	(£32,747) (£9.094)	£23,444 £0	(£9,303) (£9,094)
	Woolston Infant School	£660,987	£0		£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 2435	Weston Park Infant School Tanners Brook Junior School	£861,723 £1,350,378	£0 (£106,544)	£861,723 £1,243,834	£915,278 £1,206,028	£53,555 (£37,806)	(£40,975) £7,570	£12,580 (£30,236)
2436		£1,110,175	(£125,317)	£984,858	£1,020,706	£35,848	(£27,427)	£8,421
2437		£830,558	(£45,815)	£784,743	£842,575	£57,831	(£44,247)	£13,585
	Banister Infant School Mansbridge Primary School	£743,394 £897,503	(£32,880) £0	£710,514 £897,503	£746,920 £917,850	£36,406 £20,347	(£27,854) (£15,567)	£8,552 £4,779
2448	Redbridge Primary School	£918,040	£0	£918,040	£900,440	(£17,599)	£6,115	(£11,484)
	Hightown Primary School Wordsworth Infant School	£1,077,823 £763,738	£0 (£44,591)	£1,077,823 £719,147	£1,057,120 £746,780	(£20,703) £27,633	£6,514 (£21,142)	(£14,188) £6,491
	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	03	£1,207,320	£1,224,400	£17,080		£4,012
	Hollybrook Infant School Hollybrook Junior School	£679,993 £811,081	03	£679,993 £811,081	£707,233 £903,589	£27,240 £92,508	(£20,841) (£70,778)	£6,399 £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 Weston Shore Infant School	£986,007 £559,897	£0 (£53,831)	£986,007	£1,015,606	£29,599	(£22,646)	£6,953
2462	Townhill Junior School	£1,144,618	£03,631)	£506,066 £1,144,618	£457,550 £1,257,588	(£48,515) £112,970	£42,809 (£86,433)	(£5,706) £26,537
2468	Oakwood Infant School	£647,624	03		£725,153	£77,529	(£59,317)	£18,212
2471 2754	Oakwood Junior School Fairisle Infant and Nursery School	£818,479 £1,074,451	£0 (£59,419)	£818,479 £1,015,033	£881,523 £1,043,503	£63,044 £28,470	(£48,235) (£21,783)	£14,809 £6,687
	Fairisle Junior School	£1,189,294	£0		£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			£15,077
	Shirley Warren Primary School  Mason Moor Primary School	£1,223,030 £1,293,605	(£62,674) (£63,500)	£1,160,356 £1,230,105	£968,479 £1,178,009	(£191,878) (£52,095)	£176,454 £15,069	(£15,423) (£37,027)
3200	Bitterne CE(C) Junior School	£811,775	£0	£811,775	£864,597	£52,822	(£40,414)	£12,408
3201 3202	Bitterne CE(C) Infant School Freemantle C of E Community Academy	£638,898 £963,291	£0 (£62,582)	£638,898 £900,709	£688,424 £938,858	£49,526 £38,149	(£37,893) (£29,188)	£11,634 £8,961
	St Mark's Church of England Voluntary Cor	£963,291 £1,671,793	(£62,582) (£73,005)	£900,709 £1,598,788	£938,858 £1,616,292	£38,149 £17,504	(£29,188) (£13,392)	£8,961 £4,112
	St Mary's CE(C) Primary School	£2,062,920	(£33,060)	£2,029,860	£1,988,534	(£41,326)	£12,979	(£28,347)
	Highfield Primary School Springhill RC(A) Primary School	£905,722 £2,118,256	£10,379)	£895,342 £2,118,256	£912,297 £2,225,226	£16,954 £106,970	(£12,971) (£81,843)	£3,983 £25,127
3657	Holy Family RC(A) Primary School	£1,483,767	03	£1,483,767	£1,626,917	£143,150	(£109,524)	£33,626
	St Patrick's RC(A) Primary School  Harefield Primary School	£1,124,809 £1,264,597	(£22,777) (£25,837)	£1,102,032 £1,238,760	£1,188,548 £1,221,042	£86,516 (£17,717)	(£66,193) £1,506	£20,323 (£16,211)
9999	Total School Summary	£65,343,938	(£25,637) (£1,134,551)	£1,238,760 £64,209,387	£1,221,042 £65,955,344	£1,745,957	£1,500 (£1,419,975)	£325,982
	Regents Park Community College	£4,203,181	03	£4,203,181	£4,133,801	(£69,381)	£9,449	(£59,932)
	The Sholing Technology College Redbridge Community School	£4,857,824 £5,912,039	£0 (£83,382)	£4,857,824 £5,828,657	£5,145,609 £5,769,626	£287,785 (£59,031)	(£220,184) £0	£67,601 (£59,031)
	Chamberlayne College for the Arts	£3,442,095	03	£3,442,095	£3,290,765	(£151,330)	£101,743	(£49,587)
	Upper Shirley High School	£3,531,508	£0 (CGE7 221)		£3,344,585	(£186,923)	£135,918	(£51,005)
	Bitterne Park School Woodlands Community College	£7,603,614 £4,301,564	(£657,231) £0	£6,946,383 £4,301,564	£7,431,293 £4,040,592	£484,910 (£260,972)	£371,004) £200,779	£113,905 (£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)
	St George Catholic Voluntary Aided College St Anne's Catholic School	£2,646,666 £5,342,253	£0 (£431,847)	£2,646,666 £4,910,406	£2,564,103 £4,976,634	(£82,563) £66,228	£44,820 (£50,671)	(£37,743) £15,557
	Lords Hill Academy	£4,297,847	£0	£4,297,847	£3,475,725	(£822,122)	£759,918	(£62,204)
	Mayfield Academy	£4,216,465	£0		£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)	03	(£324)

#### 2013-14 School Funding Reform Summary

		Original 2012-13 Budget Shares		13 Budget Shares lase		New Schools Fund	ing Reform 2013-14	
DfE	Name	School Budget Position Before Changes in School Funding Reform	Total Adjustment for High Needs,	NEW 2012-13 BASE (Including			Scale Factor Required to Balance MFG	82.67%
2.2		ORIGINAL 2012- 13 BASE	EFA, Primary Review	MFG)	Option 2	Variance Between Option 2 & 2012-13 Base	MFG	Variance After MFG
	Bassett Green Primary School	£1,545,794	(£12,440)	£1,533,354	£1,522,076	(£11,278)	£0	(£11,278)
	Valentine Infant School	£1,056,039	(£44,564)	£1,011,475	£1,074,744	£63,270	(£52,302)	£10,968 (£17,938)
	Thornhill Primary School Newlands Primary School	£1,349,345 £1,423,457	(£21,167) £0	£1,328,178 £1,423,457	£1,326,459 £1,502,899	(£1,719) £79,442	(£16,219) (£65,671)	£13,771
2004	Sinclair Primary School	£807,797	(03)	£807,796	£754,497	(£53,299)	£42,576	(£10,723)
	Mansel Primary School	£1,123,088	(£39,317)	£1,083,772	£1,104,172	£20,400	(£16,864)	£3,536
	Beechwood Junior School Bevois Town Primary School	£922,489 £844,928	£82) £0	£922,406 £844,928	£788,040 £914,460	(£134,367) £69,532	£121,923 (£57,479)	£12,444) £12,053
	Bitterne Manor Primary School	£797,479	03	£797,479	£825,625	£28,146	(£23,267)	£4,879
2407	Bitterne Park Junior School	£1,136,048	03	£1,136,048	£1,241,655	£105,607	(£87,300)	£18,307
	Bitterne Park Infant School	£891,465	£0 (£37,510)	£891,465	£975,852	£84,387	(£69,759)	£14,628
	Mount Pleasant Junior School  Maytree Nursery and Infant School	£1,159,467 £1,159,673	(£37,510) £0	£1,121,957 £1,159,674	£1,049,307 £1,259,460	£72,650) £99,786	£57,214 (£82,489)	£15,436) £17,298
2416	Heathfield Junior School	£976,276	93	£976,276	£1,092,871	£116,596	(£96,384)	£20,212
	Ludlow Junior School	£1,713,335	03		£2,061,723	£348,388	(£287,995)	£60,393
	Ludlow Infant School Portswood Primary School	£943,062 £1,389,070	03 03	£943,062 £1,389,070	£1,053,916 £1,553,142	£110,854 £164,072	(£91,638) (£135,630)	£19,217 £28,442
	St Denys Primary School	£844,582	£0	£844,582	£875,390	£30,808	(£25,467)	£5,340
	St Johns Primary and Nursery School	£703,269	(£34,478)	£668,791	£659,578	(£9,213)	£475	(£8,739)
2425	Shirley Junior School Shirley Infant School	£1,513,591 £894,753	03 03	£1,513,591 £894,753	£1,812,023 £1,022,262	£298,432 £127,509	(£246,699) (£105,405)	£51,733 £22,104
	St Monica Infant School	£883,585	£0	£883,585	£1,022,202 £986,193	£102,608	(£84,821)	£17,787
2429		£875,943	£0	£875,943	£975,533	£99,590	(£82,326)	£17,264
	Sholing Infant School	£800,687	(£53,061)	£747,626	£724,637	(£22,989)	£13,083	(£9,906)
2431	Swaythling Primary School Woolston Infant School	£853,141 £660,987	03 03	£853,141 £660,987	£860,552 £705,603	£7,411 £44,616	(£6,126) (£36,882)	£1,285 £7,734
	Weston Park Junior School	£1,264,116	03	£1,264,116	£1,341,438	£77,322	(£63,918)	£13,404
	Weston Park Infant School	£861,723	93	£861,723	£932,594	£70,871	(£58,585)	£12,285
2435 2436	Tanners Brook Junior School Tanners Brook Infant School	£1,350,378 £1,110,175	(£106,544) (£125,317)	£1,243,834 £984,858	£1,254,880 £1,051,227	£11,046 £66,369	(£20,923) (£54,864)	£9,877) £11,505
	Glenfield Infant School	£830,558	(£45,815)	£784,743	£858,240	£73,497	(£60,756)	£11,303 £12,741
2440	Banister Infant School	£743,394	(£32,880)	£710,514	£749,656	£39,142	(£32,357)	£6,785
	Mansbridge Primary School	£897,503	03	£897,503	£934,616	£37,113	(£30,679)	ε6,434
	Redbridge Primary School Hightown Primary School	£918,040 £1,077,823	03 03	£918,040 £1,077,823	£917,329 £1,077,889	£711) £66	£0 (£55)	£711) £11
	Wordsworth Infant School	£763,738	(£44,591)	£719,147	£757,115	£37,968	(£31,386)	£6,582
	Moorlands Primary School	£824,334	(£4,624)	£819,711	£819,317	(£394)	03	(£394)
	St Monica Junior School Hollybrook Infant School	£1,207,320 £679,993	03 03	£1,207,320 £679,993	£1,282,828 £716,414	£75,508 £36,421	(£62,419) (£30,107)	£13,089 £6,313
	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		£986,007	£0 (£53,831)	£986,007	£1,047,089	£61,081	(£50,493)	£10,588 (£6,309)
2462	Weston Shore Infant School Townhill Junior School	£559,897 £1,144,618	(£55,631) £0	£506,066 £1,144,618	£439,654 £1,300,488	(£66,412) £155,871	£60,103 (£128,851)	£27,020
	Oakwood Infant School	£647,624	£0	£647,624	£736,972	£89,349	(£73,860)	£15,489
	Oakwood Junior School	£818,479	03	£818,479	£906,788	£88,310	(£73,001)	£15,308
	Fairisle Infant and Nursery School Fairisle Junior School	£1,074,451 £1,189,294	£59,419) £0	£1,015,033 £1,189,294	£1,075,611 £1,276,440	£60,579 £87,146	(£50,078) (£72,039)	£10,501 £15,107
	Foundry Lane Primary School	£1,189,294 £1,489,638	(£42,291)			£138,020		£15,107 £23,925
2770	Shirley Warren Primary School	£1,223,030	(£62,674)	£1,160,356	£993,711	(£166,645)	£150,619	(£16,026)
	Mason Moor Primary School	£1,293,605 £811,775	(£63,500)	£1,230,105 £811,775	£1,208,531	(£21,574)	(£82) (£65,461)	(£21,657)
	Bitterne CE(C) Junior School Bitterne CE(C) Infant School	£811,775 £638,898	03 03		£890,963 £698,442	£79,188 £59,544	(£65,461) (£49,222)	£13,727 £10,322
3202	Freemantle C of E Community Academy	£963,291	(£62,582)	£900,709	£960,576	£59,867	(£49,489)	£10,378
	St Mark's Church of England Voluntary Cor	£1,671,793	(£73,005)	£1,598,788	£1,688,766	£89,978	(£74,380)	£15,598
	St Mary's CE(C) Primary School Highfield Primary School	£2,062,920 £905,722	(£33,060) (£10,379)	£2,029,860 £895,342	£2,066,097 £942,543	£36,237 £47,200	(£29,955) (£39,018)	£6,282 £8,182
	Springhill RC(A) Primary School	£2,118,256	(£10,579)		£2,360,401	£47,200 £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
	St Patrick's RC(A) Primary School  Harefield Primary School	£1,124,809 £1,264,597	(£22,777) (£25,837)	£1,102,032 £1,238,760	£1,236,281 £1,263,060	£134,249 £24,301	(£110,977) (£20,088)	£23,272 £4,213
9999	Total School Summary	£1,264,597 £65,343,938	(£25,837) (£1,134,551)		£1,263,060 £68,046,015		(£20,088) (£3,217,609)	£4,213 £619,020
4262	Regents Park Community College	£4,203,181	£0	£4,203,181	£3,972,191	(£230,990)	£170,456	(£60,534)
	The Sholing Technology College	£4,857,824	£0		£4,938,239	£80,415	(£66,475)	£13,940
	Redbridge Community School Chamberlayne College for the Arts	£5,912,039 £3,442,095	£83,382) £0	£5,828,657 £3,442,095	£5,567,950 £3,155,071	(£260,707) (£287,024)	£133,436 £236,834	(£127,270) (£50,190)
	Upper Shirley High School	£3,442,095 £3,531,508	£0		£3,198,467	(£333,041)	£236,634 £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
	Woodlands Community College	£4,301,564	£0	£4,301,564	£3,892,194	(£409,371)	£348,574	(£60,796)
	Cantell Maths and Computing College St George Catholic Voluntary Aided College	£5,856,064 £2,646,666	£0 £0	£5,822,591 £2,646,666	£5,285,939 £2,445,201	(£536,652) (£201,465)	£453,391 £163,119	(£83,261) (£38,346)
	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)
9999 9999	Mayfield Academy Total School Summary	£4,216,465 £56,211,122	£0 (£1,205,933)	£4,216,465 £55,005,189	£3,454,239	(£762,226)	£700,608 £3,217,609	(£61,618) (£619,178)
5333	Total School Summary	230,211,122	(£1,205,933)	255,005,189	£51,168,402	(£3,836,787)	23,217,609	(£019,178
9999	Grand Totals Across Primary & Seconda	£121,555,060	(£2,340,484)	£119,214,576	£119,214,417	(£159)	03	(£159)

		Original 2012-13 Budget Shares		3 Budget Shares lase		New Schools Fund	ling Reform 2013-14	
DfE	Name	School Budget Position Before Changes in School Funding Reform	Total Adjustment for High Needs,	NEW 2012-13 BASE (Including			Scale Factor Required to Balance MFG	85.16%
DIL	Name	ORIGINAL 2012- 13 BASE	EFA, Primary Review	MFG)	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)	03	(£6,134)
	Valentine Infant School	£1,056,039	(£44,564)	£1,011,475	£1,045,710	£34,235	(£28,277)	£5,959
	Thornhill Primary School Newlands Primary School	£1,349,345 £1,423,457	£21,167) £0	£1,328,178 £1,423,457	£1,356,331 £1,555,341	£28,154 £131,884	(£40,931) (£108,929)	£12,777 £22,955
	Sinclair Primary School	£807,797	(£0)	£807,796	£732,662	(£75,135)	£64,356	(£10,778)
	Mansel Primary School	£1,123,088	(£39,317)	£1,083,772	£1,135,599	£51,828	(£42,807)	£9,021
	Beechwood Junior School Bevois Town Primary School	£922,489 £844,928	£82) £0	£922,406 £844,928	£782,986 £916,992	(£139,420) £72,065	£126,921 (£59,521)	£12,499 £12,543
	Bitterne Manor Primary School	£797,479	03	£797,479	£822,134	£24,655	(£20,364)	£12,543 £4,291
2407	Bitterne Park Junior School	£1,136,048	£0	£1,136,048	£1,235,462	£99,414	(£82,111)	£17,303
	Bitterne Park Infant School	£891,465	03	£891,465	£970,670	£79,206		£13,786
	Mount Pleasant Junior School  Maytree Nursery and Infant School	£1,159,467 £1,159,673	(£37,510) £0	£1,121,957 £1,159,674	£1,071,612 £1,280,690	(£50,345) £121,016	£34,854 (£99,953)	£15,491 £21,063
	Heathfield Junior School	£976,276	£0	£976,276	£1,083,423	£107,148		£18,650
	Ludlow Junior School	£1,713,335	03	£1,713,335	£2,048,959	£335,625	(£277,208)	£58,417
	Ludlow Infant School Portswood Primary School	£943,062 £1,389,070	03	£943,062 £1,389,070	£1,050,561 £1,545,467	£107,500 £156,397	(£88,789) (£129,175)	£18,711 £27,222
	St Denys Primary School	£844,582	£0	£844,582	£883,557	£38,975	(£32,191)	£6,784
	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	03	£1,513,591	£1,768,787	£255,196	(£210,778)	£44,418
	Shirley Infant School St Monica Infant School	£894,753 £883,585	03 03	£894,753 £883,585	£996,891 £968,535	£102,138 £84,951	(£84,361) (£70,164)	£17,778 £14,786
	Sholing Junior School	£875,943	£0	£875,943	£966,686	£90,743		£15,794
		£800,687	(£53,061)	£747,626	£720,113	(£27,513)	£17,553	(£9,961)
	Swaythling Primary School Woolston Infant School	£853,141 £660,987	03	£853,141 £660,987	£848,638 £687,253	(£4,503) £26,266	£0 (£21,694)	£4,503 £4,572
	Weston Park Junior School	£1,264,116	03	£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		(£8,335
2436 <b>2437</b>	Tanners Brook Infant School  Glenfield Infant School	£1,110,175 £830,558	(£125,317) (£45,815)	£984,858 £784,743	£1,054,031 £852,538	£69,172 £67,795	(£57,133) (£55,995)	£12,040 £11,800
2440	Banister Infant School	£743,394	(£32,880)	£710,514	£741,009	£30,495	(£25,187)	£5,308
		£897,503	93	£897,503	£944,156	£46,654		£8,120
	Redbridge Primary School Hightown Primary School	£918,040 £1,077,823	03	£918,040 £1,077,823	£932,228 £1,133,393	£14,189 £55,570	(£11,719) (£45,897)	£2,470 £9,672
	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)	03	(£1,669)
	St Monica Junior School	£1,207,320	03	£1,207,320	£1,257,826 £694,659	£50,506	(£41,715) (£12,113)	£8,791 £2,553
	Hollybrook Infant School Hollybrook Junior School	£679,993 £811,081	£0	£679,993 £811,081	£899,296	£14,666 £88,216	(£72,861)	£2,553
	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		£11,719
2462 2463	Weston Shore Infant School Townhill Junior School	£559,897 £1,144,618	£53,831) £0	£506,066 £1,144,618	£455,233 £1,310,889	(£50,833) £166,271	£44,469 (£137,331)	£28,940
		£647,624	£0	£647,624	£736,499	£88,876		£15,469
2471	Oakwood Junior School	£818,479	£0	£818,479	£901,489	£83,011	(£68,562)	£14,448
	Fairisle Infant and Nursery School	£1,074,451 £1,189,294	(£59,419)	£1,015,033 £1,189,294	£1,066,052 £1,266,017	£51,019 £76,723		£8,880 £13,354
	Fairisle Junior School Foundry Lane Primary School	£1,169,294 £1,489,638	£0 (£42,291)		£1,566,398	£119,052	(£63,369) (£98,330)	£13,354
2770	Shirley Warren Primary School	£1,223,030	(£62,674)	£1,160,356	£989,238	(£171,119)	£155,038	(£16,081)
	Mason Moor Primary School	£1,293,605	(£63,500)	£1,230,105	£1,245,264	£15,159		(£15,321)
	Bitterne CE(C) Junior School Bitterne CE(C) Infant School	£811,775 £638,898	03	£811,775 £638,898	£881,909 £690,301	£70,134 £51,403		£12,207 £8,947
3202	Freemantle C of E Community Academy	£963,291	(£62,582)	£900,709	£945,591	£44,882	(£37,070)	£7,812
	St Mark's Church of England Voluntary Cor	£1,671,793	(£73,005)	£1,598,788	£1,674,544	£75,756		£13,186
	St Mary's CE(C) Primary School Highfield Primary School	£2,062,920 £905,722	(£33,060) (£10,379)	£2,029,860 £895,342	£2,120,867 £940,433	£91,008 £45,091		£15,840 £7,848
	Springhill RC(A) Primary School	£2,118,256	£0		£2,342,830	£224,573		239,088
3657	Holy Family RC(A) Primary School	£1,483,767	£0	£1,483,767	£1,724,893	£241,126	(£199,157)	£41,969
	St Patrick's RC(A) Primary School	£1,124,809	(£22,777)	£1,102,032 £1,238,760	£1,221,154	£119,123		£20,734
9999	Harefield Primary School Total School Summary	£1,264,597 £65,343,938	(£25,837) (£1,134,551)	£1,238,760 £64,209,387	£1,266,275 £68,037,998	£27,516 £3,828,611		£4,789 £627,120
	Regents Park Community College	£4,203,181	20	£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
	Redbridge Community School	£5,912,039 £3,442,095	(£83,382)	£5,828,657 £3,442,095	£5,662,075	(£166,582)	£39,228 £245,903	(£127,354) (£50,245)
	Chamberlayne College for the Arts  Upper Shirley High School	£3,442,095 £3,531,508	03 03	£3,442,095 £3,531,508	£3,145,947 £3,156,277	(£296,148) (£375,231)		(£50,245) (£51,663)
4278	Bitterne Park School	£7,603,614	(£657,231)	£6,946,383	£7,149,355	£202,972	(£167,644)	£35,328
	Woodlands Community College	£4,301,564	£0	£4,301,564	£3,947,404	(£354,161)	£293,309	(£60,851
	Cantell Maths and Computing College St George Catholic Voluntary Aided College	£5,856,064 £2,646,666	£0 £33,473)	£5,822,591 £2,646,666	£5,312,988 £2,442,660	(£509,603) (£204,006)	£426,287 £165,605	(£83,316 (£38,401
	St Anne's Catholic School	£5,342,253	£0 (£431,847)	£2,646,666 £4,910,406	£2,442,660 £4,761,747	(£204,006) (£148,659)	£76,355	(£38,401 (£72,304
6905	Lords Hill Academy	£4,297,847	£0	£4,297,847	£3,324,437	(£973,410)	£910,548	(£62,862
6906 <b>9999</b>	Mayfield Academy Total School Summary	£4,216,465 £56,211,122	£0 (£1,205,933)	£4,216,465 £55,005,189	£3,426,297 £51,177,211	(£790,169) (£3,827,978)		(£61,673 (£626,486
3333	Total School Summary	230,211,122	(£1,200,933)	200,000,109	231,177,211	(23,021,910)	23,201,491	(£020,480
9999	Grand Totals Across Primary & Seconda	£121,555,060	(£2,340,484)	£119,214,576	£119,215,209	£634	03	£634

DRE   Nome			Original 2012-13 Budget Shares		13 Budget Shares lase		New Schools Fund	ling Reform 2013-14	
## ORIGINAL 5012-   1.0 ASSET	Dif	N	Position Before Changes in School Funding	Adjustment for				Required to Balance	76.51%
2001   Valentine Infant Stocked   C.   1,06,000   C.   1,06,	DIE	Name		EFA, Primary		Option 4	Option 4 & 2012-13	MFG	Variance After MFG
2000   Instruct Primary School   C.   J.   J.   J.   J.   J.   J.   J.	2000	Bassett Green Primary School	£1,545,794	(£12,440)	£1,533,354	£1,522,900	(£10,454)	03	(£10,454)
2003 Nordancis Primary, School	2001	Valentine Infant School							£5,396
2001   Secretar Primary School									£12,684) £23,804
2406  Bereinwood Anniero School   C922,488   C920, S922,408   C770,543   C714,864   C719,558   C72,657									(£10,785)
2005   Service From Primary School									£12,126
2400   Enternal Manor Printing School				. ,					(£12,506) £11,334
2400   State   Peach Infect School   C891.466   C907.560   C876.560   C77.565   C80.560   C77.565   C80.577   C80.360   C77.565   C80.577   C80.	2406	Bitterne Manor Primary School							£3,844
2400   Mourn Pleadant Aurer School									£16,594
2410   Marytree Nursery and Infant School   \$1,159,677   \$0   \$21,98,678   \$1,277,511   \$117,837   \$127,511   \$117,837   \$127,511   \$117,837   \$127,511   \$117,837   \$127,513									£13,224 (£15,498)
2419 Ludow Junos School	2410	Maytree Nursery and Infant School	£1,159,673	£0	£1,159,674	£1,277,511	£117,837	(£97,361)	£20,476
2419   Ludow Infant School   C943,066   C0   C943,067   C104,289   (286,170   C1   C4   C4   C4   C4   C4   C4   C4									£18,053
2441   Portswood Prinary School									£57,258 £18,122
2445 Studies Primary and Numers School (23,500) 2445 Studies Primary and Numers School (23,500) 2445 Studies Primary School (283,615) 245 Studies Primary School (283,615) 245 Studies Primary School (283,616) 246 Studies Primary School (283,616) 247 General School (283,616) 248 Studies Primary School (283,616) 248 Studies Primary School (283,616) 249 Studies Primary School (283,616) 240 Studies Primary School (283,616) 241 Studies Primary School (283,616) 242 Studies Primary School (283,616) 243 Studies Primary School (283,616) 244 Studies Primary School (283,616) 245 Studies Primary School (283,616) 246 Studies Primary School (283,616) 247 General Primary School (283,616) 248 Studies Primary School (283,616) 248 Studies Primary School (283,616) 249 Studies Primary School (283,616) 240 Studies Primary School (283,6			£1,389,070						£25,170
2445 Shriny Junior School									£7,014
2428   Shiring Infant School   C881,585   C98,475   C98,586   C98,576   C98,587   C9									£736 £43,377
2429   Shorling Julien's School   687,948   506   587,948   596,870   587,777   (272,483)   5 (282,973)   5 (19,866)   6 (292,773)   5 (19,866)   6 (292,773)   5 (19,866)   6 (292,773)   5 (19,866)   6 (292,773)   5 (19,866)   6 (292,773)   5 (19,866)   6 (292,773)   5 (19,866)   6 (292,773)   6 (19,974)   6 (19,9	2426	Shirley Infant School	£894,753	£0	£894,753	£993,758	£99,005	(£81,801)	£17,204
2430   Sholing Intant School   E800,887   (E50,911)   E717,855   (E29,773)   E19,806   (E489)									£14,230 £15,244
2431   Swapthing Primary School   E853,141   50   E863,487   E853,786   E957   E9430   E9431   Weston Park Junior School   E866,987   50   E866,987   E924,143   E131,156   (25.742)   E231,164   E2		ŭ							£15,244 (£9,967)
2433   Weston Park Junior School   £1,244,116   £0   £1,245,172   £1,340,460   £76,344   £26,376   £1,243,344   £26,377   £24,245   Tanners Brook Junior School   £1,350,378   £2,455,177   £24,245,172   £24,245,	2431	Swaythling Primary School	£853,141	£0	£853,141	£853,738	£597	(£493)	£104
2434  Waston Park Infant School   E861,723   C106,544   C1243,343   C1260,109   C16.275   C262,575   C2436  Tanners Brook, Infant School   C1350,375   C106,5471   C126,317   C2436  Tanners Brook, Infant School   C801,055   C445,817   C126,317   C2436  Tanners Brook, Infant School   C801,055   C445,817   C126,317   C2436  Tanners Brook, Infant School   C801,055   C445,817   C2440  Banister Infant School   C801,055   C445,817   C2440  Banister Infant School   C801,055   C445,817   C262,057   C2440  Banister Infant School   C807,050   C907,050								(, /	£5,414 £13,266
2435  Tanners Brook Junior School   £1,350,378   £1,350,379   £1,350,379   £1,350,379   £1,350,379   £2437   Glentled Intart School   £1,107,75   £2125,377,79   £2447   £1,350,360   £1,350,359   £2,									£13,260 £12,491
### 2437 Glenfield Infant School	2435	Tanners Brook Junior School	£1,350,378	(£106,544)	£1,243,834	£1,260,109	£16,275	(£25,275)	(£9,000)
2440   Banister Infant School   E74,3394   E73,385   E70,385   E70,385   E58,5154   E74   E740,899   E73,385   E58,5154   E740,899   E73,385   E58,5351   E48,579   E448   Redbridge Primary School   E918,040   E0   E918,040   E933,3612   E15,572   E12,866   E45,040   E933,3612   E15,572   E12,866   E74,040   E74,0									£12,138 £11,327
2441 Mansbridge Primary School									£11,327 £12,230
2450   Hightown Primary School   \$1,077,823   \$0   \$1,077,823   \$1,199,883   \$62,060   \$(55,1276)   \$1,2455   \$1,2455   \$1,000   \$15,0555   \$1,000   \$15,0555   \$1,000   \$15,0555   \$1,000   \$	2441	Mansbridge Primary School	£897,503	£0	£897,503	£953,854	£56,351	(£46,559)	£9,792
245E Wordsworth Infant School £763,788 (£44,691) £719,147 £750,099 £15,992 £15,962 £15,1810 (£42,272) £0 £15,000 £15,0									£2,706 £10,784
2456 St Monica Junior School £1,207,320 £0 £1,207,320 £1,253,877 £46,557 (£38,467)  2458 Hollytrook Junior School £811,081 £0 £811,081 £88,354 £85,273 (£70,456) £  2459 Hollytrook Junior School £811,081 £0 £811,081 £88,354 £85,273 (£70,456) £  2460 Kanes Hill Primary School £1,261,346 £1,267,340 £1,334,468 £155,528 £128,503) £  2461 Townhill Infant School £986,007 £0 £986,007 £1,050,172 £64,165 £283,015) £  2462 Weston Shore Infant School £55,989 £1,144,618 £1,307,024 £162,406 £134,186 £  2463 Townhill Junior School £1,144,618 £0 £1,144,618 £1,307,024 £162,406 £134,186 £1,207,024 £162,406 £1,207,024 £162,406 £1,									£2,772
2458 Hollybrook Infant School 679,993 9.0 679,993 1582,395 1512,400 (£10,46) 2459 Hollybrook Infant School 6811,081 90 6811,081 1586,354 685,273 (£70,456) £ 2460 (kanes Hill Primary School £1,261,946 (£22,807) £1,239,140 £1,394,568 £155,528 (£128,503) £ 2461 (knowlill Infant School 6986,007) £0 6286,007 £1,050,172 £94,165 (£38,05) £ 2462 (Weston Shore Infant School 6598,907 (£53,831) £506,066 £453,873 (£52,192) £45,821 (£128,050) £1,144,618 £1,307,024 £162,406 (£134,186) £ 2463 (Darkwood Infant School £816,479 £20 £816,470 £816,4									(£4,272)
2459   Hollybrook Junior School   £811,081   £0   £811,081   £896,354   £85,273   £70,456)   £1   2460   £460   £1   2461									£8,090 £2,155
2461   Townhill Infant School   \$986.007   £0   \$986.007   £1.050,172   £54.165   £53.015   £52.406   £45.21   £55.817   £56.666   £453.873   £56.666   £453.873   £56.666   £453.873   £56.666   £453.873   £56.666   £453.873   £56.666   £453.873   £56.666   £453.873   £56.666   £453.873   £56.666   £453.873   £56.666   £453.873   £56.666   £453.873   £56.666   £453.873   £56.666   £453.873   £56.666   £453.873   £56.666   £453.873   £56.666   £453.873   £56.666   £453.873   £56.666   £453.873   £56.666   £45.6									£14,818
2462   Weston Shore Infant School									£27,025
2463   Townhill Junior School									£11,150 (£6,371)
2471   Oakwood Junior School   £818,479   £9   £818,479   £898,665   £80,166   £66,253   £975   Fairisle Infant and Nursery School   £1,074,451   £59,419   £1,015,033   £1,055,312   £40,279   £33,280   £757   Fairisle Junior School   £1,189,294   £0   £1,189,294   £1,262,171   £72,877   £60,2141   £769   Foundry Lane Primary School   £1,489,638   £42,291   £1,447,347   £1,561,605   £114,258   £94,404   £7769   Foundry Lane Primary School   £1,223,030   £62,674   £1,603,366   £986,329   £174,027   £157,939   £777   £157,939   £777   £157,939   £1777   £177,939   £1777   £177,939   £1777   £177,939   £1777   £177,939   £1777	2463	Townhill Junior School							£28,221
2756   Fairisle Infant and Nursery School   £1,074.451   £59,419   £1,015,033   £1,055,312   £40,279   £33,280   £2767   Fairisle Junior School   £1,189,294   £0   £1,189,294   £1,262,171   £72,877   £60,214   £1   £1   £20,415   £1   £20,415   £1   £20,415   £20,									£16,266
2757  Fairisle Junior School									£13,934 £6,999
2770   Shirley Warren Primary School   £1,223,030   £62,674   £1,160,356   £986,329   £174,027   £157,939   £1   2771   Mason Moor Primary School   £1,293,605   £63,500   £1,230,105   £1,228,390   £1,714   £16,556   £2   3200   Bitterne CE(C) Junior School   £811,775   £0   £811,775   £879,062   £67,287   £55,595   £3   3201   Bitterne CE(C) Infant School   £638,898   £0   £638,898   £0   £638,898   £0   £638,898   £0   £638,898   £0   £638,898   £0   £638,898   £0   £638,898   £0   £638,898   £0   £638,898   £0   £638,898   £0   £638,898   £0   £638,898   £0   £038,898   £0   £038,898   £0   £038,898   £0   £038,898   £0   £038,898   £0   £038,898   £0   £038,898   £0   £038,898   £0   £038,898   £0   £038,898   £0   £038,898   £0   £038,898   £0   £038,899   £03,157   £038,405	2757	Fairisle Junior School	£1,189,294	£0	£1,189,294	£1,262,171	£72,877	(£60,214)	£12,663
2771   Mason Moor Primary School   £1,233,605   £63,500   £1,230,105   £1,230,305   £1,230,305   £1,230,605   £67,287   £55,595   £7,287   £25,595   £7,287					, ,				£19,854
3201 Bitterne CE(C) Infant School £638,898 £0 £638,698 £688,055 £49,157 (£40,615) 3202 Freemantle C of E Community Academy £963,291 (£62,582) £900,709 £961,881 £61,172 (£50,543) £ 3203 St Mark's Church of England Voluntary Cor £1,671,793 £73,005) £1,598,788 £1,688,698 £89,911 (£74,287) £ 3205 St Mary's CE(C) Primary School £2,062,920 (£33,060) £2,029,860 £2,115,384 £85,524 (£70,662) £ 3655 Highfield Primary School £2,062,920 (£33,060) £2,029,860 £2,115,384 £85,524 (£70,662) £ 3656 Springhill RC(A) Primary School £2,118,256 £0 £2,118,256 £2,343,172 £224,916 £185,833 £ 3656 Holy Family RC(A) Primary School £1,483,767 £0 £1,182,565 £2,343,172 £224,916 £185,833 £ 3658 St Patrick's RC(A) Primary School £1,483,767 £0 £1,483,767 £1,728,450 £244,683 (£202,166) £ 3658 St Patrick's RC(A) Primary School £1,248,090 (£22,777) £1,102,002 £1,221,028 £118,996 (£98,318) £ 3659 Harefield Primary School £1,224,597 (£25,837) £1,238,760 £1,226,647 £23,887 (£19,736) 3659 Harefield Primary School £1,224,597 (£25,837) £1,238,760 £1,262,647 £23,887 (£19,736) 3659 Harefield Primary School £1,244,591 (£24,520) £4,203,181 £3,946,984 (£256,197) £195,601 (£1,244,591) £4264 The Sholing Technology College £4,203,181 £0 £4,203,181 £3,946,984 (£256,197) £195,601 (£1,242,200 (£34,967) £4270 Redbridge Community School £5,912,099 (£83,382) £5,828,657 £5,661,627 (£167,030) £39,666 (£1,247) £4270 Redbridge Community School £5,912,099 (£83,382) £5,828,657 £5,661,627 (£167,030) £39,666 (£1,247) £4276 Redbridge Community School £5,912,099 (£83,382) £5,828,657 £5,661,627 (£167,030) £39,666 (£1,247) £4278 Bitterne Park School £7,603,614 (£657,231) £9,946,983 £7,148,907 £20,554 (£167,333) £9,946,944 £278 Bitterne Park School £7,603,614 (£657,231) £9,946,983 £7,148,907 £20,554 (£167,333) £9,946,944 £278 Bitterne Park School £7,603,614 (£657,231) £9,946,983 £7,148,907 £20,554 (£167,333) £9,946,946 £23,155,949 (£29,4454) £166,066 £2,442,212 (£24,454) £166,066 £2,442,212 (£24,454) £166,066 £2,442,212 (£24,454) £166,066 £2,442,212 (£24,454) £166,066 £2,442,212									(£16,088) (£18,271)
3202 Freemantle C of E Community Academy £963.291 £625.822 £900,709 £961,881 £61,172 £55,543] £ 3203 St Mark's Church of England Voluntary Cof £1,671,793 £73,005 £1,598,788 £1,688,698 £89,911 £74,2877 £ 3203 St Mark's Church of England Voluntary Cof £1,671,793 £73,005 £1,598,788 £1,688,698 £89,911 £75,344 £85,524 £70,6622 £ 343,505 £14,691,691,691,691,691,691,691,691,691,691									£11,692
3203 St Mark's Church of England Voluntary Cor £1,671,793 (£73,005) £1,598,788 £1,688,698 £89,911 (£74,287) £9 3205 St Mary's CE(C) Primary School £2,062,920 (£33,060) £2,029,860 £2,115,384 £85,524 (£70,662) £9 3655 Highfield Primary School £2,062,920 (£33,060) £2,029,860 £2,115,384 £85,524 (£70,662) £9 3656 Springhill RC(A) Primary School £2,118,256 £0 £0 £2,118,256 £2,343,172 £224,916 (£185,833) £9 3657 Holy Family RC(A) Primary School £1,483,767 £0 £1,483,767 £1,728,450 £244,683 (£202,166) £9 3658 St Patrick's RC(A) Primary School £1,124,809 (£22,777) £1,102,032 £1,221,028 £118,996 (£98,318) £9 3659 Harefield Primary School £1,244,809 (£22,777) £1,102,032 £1,221,028 £118,996 (£98,318) £9 3659 Harefield Primary School £1,244,809 (£22,777) £1,102,032 £1,221,028 £118,996 (£98,318) £9 3659 Harefield Primary School £1,244,809 (£22,777) £1,102,032 £1,221,028 £118,996 (£98,318) £9 3659 Harefield Primary School £1,244,809 (£22,777) £1,102,032 £1,221,028 £118,996 (£98,318) £9 3659 Harefield Primary School £1,244,809 (£22,778) £1,238,760 £1,262,647 £23,887 (£19,736) £1,244,240 £1,244,241 £1,244,241 £1,244,241 £1,244,241 £1,244,241 £1,244,241 £1,244,241 £1,244,241 £1,244,241 £1,244,241 £1,244,241 £1,244,241 £1,244,241 £1,244,241 £1,244,241 £1,244,241 £1									£8,542 £10,630
3205 St Mary's CE(C) Primary School £2,062,920 £33,060) £2,029,860 £2,115,384 £85,524 £70,662) £8 3655 Highfield Primary School £905,722 £10,379 £895,342 £940,746 £45,404 £37,514) 3656 Springhilli RC(A) Primary School £2,118,256 £0 £2,118,256 £2,343,172 £224,916 £185,833) £ 3657 Holy Family RC(A) Primary School £1,483,767 £0 £1,183,767 £1,728,450 £244,683 £224,666 £244,683 £224,666 £244,683 £224,666 £244,683 £224,666 £244,683 £224,666 £244,683 £224,666 £244,683 £224,660 £246,683 £224,									£10,630 £15,624
3656   Springhill RC(A) Primary School   \$2,118,256   \$0   \$2,118,256   \$2.343,172   \$224,916   \$(£185,833)   \$1   \$3657   Holy Family RC(A) Primary School   \$2,148,767   \$2.1483,767   \$2.1728,450   \$2.244,683   \$(£202,166)   \$2.345,777   \$2.102,032   \$2.122,028   \$2.118,996   \$(£98,318)   \$2.3658   St Patrick's RC(A) Primary School   \$2.1,248,996   \$(£22,777)   \$2.102,032   \$2.122,028   \$2.118,996   \$(£98,318)   \$2.3659   Harefield Primary School   \$2.1,264,597   \$(£25,837)   \$2.1,238,760   \$2.1,262,647   \$2.3,887   \$(£19,736)   \$3659   Harefield Primary School   \$2.1,264,597   \$(£25,837)   \$2.1,238,760   \$2.1,262,647   \$2.3,887   \$(£19,736)   \$3659   Harefield Primary School   \$2.1,264,597   \$2.5,837,938   \$2.1,238,760   \$2.1,262,647   \$2.3,887   \$(£19,736)   \$3659   Harefield Primary School   \$2.5,343,938   \$(£1,134,551)   \$2.64,209,387   \$2.68,043,128   \$2.3,837,41   \$(£3,206,570)   \$2.4,209,487   \$2.4,209   \$2.4,209,487   \$2.4,209,484   \$(£256,197)   \$2.95,601   \$2.4,203,181   \$2.3,946,984   \$(£256,197)   \$2.95,601   \$2.4,209,487   \$2.4,209   \$2.4,209,487   \$2.4,209   \$2.4,209,487   \$2.4,209   \$2.4,209,487   \$2.4,209   \$2.4,209,487   \$2.4,209   \$2.4,209   \$2.4,209,487   \$2.4,209   \$2.4,209,498   \$2.4,209,499   \$2.4,209,499   \$2.4,209,499   \$2.4,209,499   \$2.4,209,499   \$2.4,209,499   \$2.4,209,499   \$2.4,209,499   \$2.4,209,499   \$2.4,209,499   \$2.4,209,499   \$2.4,209,499   \$2.2,2,249   \$2.2,2,249   \$2.2,2,249   \$2.2,2,249   \$2.2,2,249   \$2.2,2,249   \$2.2,2,2,249   \$2.2,2,2,249   \$2.2,2,2,249   \$2.2,2,2,2,2,249   \$2.2,2,2,2,2,2,2,2,2,2,2,2,2,2,2,2,2,2,2				(£33,060)	£2,029,860	£2,115,384	£85,524	(£70,662)	£14,861
3657   Holy Family RC(A) Primary School   £1,483,767   £0   £1,483,767   £1,728,450   £244,663   £244,663   £202,666   £3658   \$1 Patrick's RC(A) Primary School   £1,124,809   £22,777   £1,102,032   £1,221,028   £118,996   £298,318   £3658   \$1 Patrick's RC(A) Primary School   £1,124,809   £22,777   £1,102,032   £1,221,028   £118,996   £298,318   £1,1238,760   £1,262,647   £23,887   £19,736   \$1 Patrick's RC(A) Primary School   £1,264,579   £25,837   £1,238,760   £1,262,647   £23,887   £19,736   \$1 Patrick's RC(A) Primary School   £1,264,579   £1,238,760   £1,262,647   £23,887   £19,736   \$1 Patrick's RC(A) Primary School   £1,264,579   £1,238,760   £1,238,760   £1,262,647   £23,837,41   £1,238,760   £1,242,04,181   £1,238,760   £1,238,741   £1,238,760   £1,238,741   £1,23									£7,890 £39,083
3659 Harfield Primary School         £1,264,597         £25,837         £1,238,760         £1,262,647         £23,887         £1,267,706           999 Total School Summary         £65,343,938         £1,134,551         £64,209,387         £68,043,128         £3,833,741         £2,05,700         £6           4262 Regents Park Community College         £4,203,181         £0         £4,203,181         £3,946,984         £256,197         £195,601         £1           4264 The Sholing Technology College         £4,857,824         £0         £4,857,824         £4,900,145         £42,320         £34,967           4270 Redbridge Community School         £5,912,039         £83,382         £5,828,657         £5,661,627         £167,030         £39,666         £1.           4271 Chamberlayne College for the Arts         £3,42,095         £0         £3,431,095         £3,145,499         £296,596         £246,344         £1           4275 Upper Shirley High School         £3,531,508         £0         £3,531,508         £0         £3,531,508         £3,515,829         £375,679         £324,099         £2           4276 Upper Shirley High School         £7,603,614         £657,231         £6,946,383         £7,148,907         £202,524         £167,333         £           4278 Bitterne Park School									£42,517
9999 Total School Summary £65,343,938 (£1,134,551) £64,209,387 £68,043,128 £3,833,741 (£3,206,570) ££  4262 Regents Park Community College £4,203,181 £0 £4,203,181 £3,946,984 (£256,197) £195,601 (£1  4264 The Sholing Technology College £4,857,824 £0 £4,857,824 £4,900,145 £42,320 (£34,967)  4270 Redbridge Community School £5,912,039 (£83,382) £5,828,657 £5,661,627 (£167,030) £39,666 (£1;  4271 Chamberlayne College for the Arts £3,442,095 £0 £3,442,095 £3,145,499 (£296,596) £246,344 (£1  4278 Bitterne Park School £3,531,508 £0 £3,531,508 £3,155,829 (£375,679) £324,009 (£1  4278 Bitterne Park School £7,603,614 (£657,231) £6,946,383 £7,148,907 £202,524 (£167,333) £  4306 Woodlands Community College £4,301,564 £0 £4,301,564 £3,946,956 (£354,609) £293,750 (£1  4311 Cantell Maths and Computing College £5,856,064 (£33,473) £5,822,591 £5,312,540 (£510,051) £426,728 (£1  5415 St George Catholic Voluntary Aided Colleg £2,646,666 £0 £2,644,212 (£204,454) £166,046 (£1)  5417 St Anne's Catholic School £5,342,253 (£431,847) £4,910,406 £4,761,299 (£149,107) £76,797 (£1)  6905 Lords Hill Academy £4,216,465 £0 £4,216,465 £0 £4,215,849 (£790,617) £728,937 (£1)									£20,677
4262 Regents Park Community College         £4,203,181         £0         £4,203,181         £3,946,984         £256,197         £195,601         £1           4264 The Sholing Technology College         £4,857,824         £0         £4,857,824         £4,900,145         £42,320         £34,967           4270 Redbridge Community School         £5,912,039         £83,382         £5,828,657         £5,661,627         £167,030         £39,666         £1           4271 Chamberlayne College for the Arts         £3,442,095         £0         £3,442,095         £3,145,499         £296,596         £246,344         £2           4275 Upper Shirley High School         £3,531,508         £0         £3,431,568         £3,155,829         £375,679         £324,009         £2           4278 Bitterne Park School         £7,603,614         £657,231         £6,946,383         £7,148,907         £202,524         £167,3333         £           4306 Woodlands Community College         £4,301,564         £0         £4,301,564         £3,946,956         £354,609         £293,750         £1           4311 Cantell Maths and Computing College         £5,856,064         £33,473         £5,822,591         £5,312,540         £510,051         £246,726,666         £2,442,212         £204,454         £166,046         £2 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>£4,151 £627,172</td>									£4,151 £627,172
4270         Redbridge Community School         £5,912,039         £83,382         £5,828,657         £5,661,627         £167,030         £39,666         £1           4271         Chamberlayne College for the Arts         £3,442,095         £0         £3,442,095         £3,145,499         £296,596         £246,344         £2           4275         Upper Shirley High School         £3,531,508         £0         £3,531,508         £3,155,829         £(2376,679)         £324,009         £2           4278         Bitterne Park School         £7,603,614         £657,231)         £6,946,383         £7,148,907         £202,524         £167,333)         £           4306         Woodlands Community College         £4,301,564         £0         £4,301,564         £3,946,956         £354,609         £293,750         £1           4311         Cantell Maths and Computing College         £5,856,064         £3,473         £5,822,591         £5,312,540         £510,051)         £426,728         £2           5415         St George Catholic Voluntary Aided College         £2,646,666         £0         £2,646,666         £2,442,212         £204,454         £166,046         £2           5417         St Anne's Catholic School         £5,342,253         £431,847         £4,910,406         £4,7	4262	Regents Park Community College	£4,203,181	£0	£4,203,181	£3,946,984	(£256,197)	£195,601	(£60,596)
4271         Chamberlayne College for the Arts         £3,42,095         £0         £3,442,095         £3,145,499         £296,596         £246,344         £2           4275         Upper Shirley High School         £3,531,508         £0         £3,531,508         £3,155,829         £375,679         £324,009         £2           4278         Bitterne Park School         £7,603,614         £657,231         £6,946,383         £7,148,907         £202,524         £167,333)         £           4306         Woodlands Community College         £4,301,564         £0         £4,301,564         £3,946,956         £346,699         £293,750         £0           4311         Cantell Maths and Computing College         £5,856,064         £3,473         £5,822,591         £5,312,540         £510,051         £426,728         £1           5415         St George Catholic Voluntary Aided College         £2,646,666         £0         £2,646,666         £2,442,212         £204,454         £166,046         £2           5417         St Anne's Catholic School         £5,342,253         £431,847         £4,910,406         £4,761,299         £149,107         £76,797         £2           6906         Mayfield Academy         £4,276,465         £0         £4,276,465         £3,425,849         <									£7,354
4275         Upper Shirley High School         £3,531,508         £0         £3,531,508         £3,155,829         £375,679         £324,009         £2           4278         Bitterne Park School         £7,603,614         £657,231         £6,946,383         £7,148,907         £202,524         £167,3333         £           4306         Woodlands Community College         £4,301,564         £0         £4,301,564         £3,946,956         £354,609         £293,750         £1           4311         Cantell Maths and Computing College         £5,856,064         £3,473         £5,822,591         £5,312,540         £510,651         £426,728         £2           5415         St George Catholic Voluntary Aided College         £2,646,666         £0         £2,442,212         £204,454         £166,046         £2           5417         St Anne's Catholic School         £5,342,253         £431,847         £4,910,406         £4,761,299         £149,107         £76,797         £2           6905         Lords Hill Academy         £4,297,847         £0         £4,297,847         £3,323,989         £2973,858         £910,989         £1           6906         Mayfield Academy         £4,216,465         £0         £4,216,465         £3,425,849         £79,617         £728,937									(£127,364) (£50,251)
4306         Woodlands Community College         £4,301,564         £0         £4,301,564         £3,946,956         £3,946,956         £354,609         £293,750         £1           4311         Cantell Maths and Computing College         £5,856,064         £33,473         £5,822,591         £5,312,540         £510,051         £426,728         £2           5415         St George Catholic Voluntary Aided College         £2,646,666         £0         £2,646,666         £2,442,212         £204,454         £166,046         £2           5417         St Anne's Catholic School         £5,342,253         £431,847         £4,910,406         £4,761,299         £149,107         £76,797         £2           6905         Lords Hill Academy         £4,297,847         £0         £4,297,847         £3,323,989         £973,858         £910,989         £9           6906         Mayfield Academy         £4,216,465         £0         £4,216,465         £3,425,849         £790,617         £728,937         £2	4275	Upper Shirley High School	£3,531,508	£0	£3,531,508	£3,155,829	(£375,679)	£324,009	(£51,670)
4311 Cantell Maths and Computing College     £5,856,064     £33,473     £5,822,591     £5,312,540     £510,051     £426,728     £15       5415 St George Catholic Voluntary Aided College     £2,646,666     £0     £2,646,666     £2,442,212     £204,454     £166,046     £2       5417 St Anne's Catholic School     £5,342,253     £4,31,847     £4,910,406     £4,761,299     £149,107     £76,797     £76,797       6905 Lords Hill Academy     £4,297,847     £0     £4,297,847     £3,323,989     £973,858     £910,899     £910,999       6906 Mayfield Academy     £4,216,465     £0     £4,216,465     £3,425,849     £790,617     £728,937     £2									£35,192 (£60,858)
5415         St George Catholic Voluntary Aided College         £2,646,666         £0         £2,646,666         £2,442,212         £204,4541         £166,046         £2           5417         St Anne's Catholic School         £5,342,253         £431,847)         £4,910,406         £4,761,299         £149,107)         £76,797         £7           6905         Lords Hill Academy         £4,297,847         £0         £4,297,647         £3,323,989         £973,858)         £910,989         £1           6906         Mayfield Academy         £4,216,465         £0         £4,216,465         £3,425,849         £790,617         £728,937         £2									(£83,323)
6905 Lords Hill Academy £4,297,847 £0 £4,297,847 £3,323,989 (£973,858) £910,989 (£) 6906 Mayfield Academy £4,216,465 £0 £4,216,465 £3,425,849 (£790,617) £728,937 (£)									(£38,408)
6906 Mayfield Academy £4,216,465 £0 £4,216,465 £3,425,849 £790,617) £728,937 (£)									(£72,311) (£62,869)
9999   Total School Summary	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	9999	Grand Totals Across Primary & Secondary	£121,555.060	(£2,340,484)	£119,214.576	£119,214,963	2388	03	23882

#### 2013-14 School Funding Reform Summary

Sept			Original 2012-13 Budget Shares		3 Budget Shares ase		New Schools Fund	ling Reform 2013-14		
Company   Company Service	DfE	Name	Position Before Changes in School Funding	Adjustment for High Needs,	BASE (Including			Required to Balance	82.49%	
Sect   Company					MFG)	Option 5	Option 4 & 2012-13	MFG	Variance After MFG	School Balances
Pote   Proceed Printing State   1.00   1.0	2000	Bassett Green Primary School	£1,545,794	(£12,440)	£1,533,354	£1,564,667	£31,313	(£25,831)	£5,483	(£1,219)
2003   December Primary School   12,125,677   12,125,777   12,125   12,125,777   12,125   12,125,777   12,125										
2005   Stocker Primary School   1207.79   1209.77   12										£80,857 £175,704
Part   Manuel Primary School										£175,704 £140,272
200  Seros For Printing School							£69,028			£152,420
2000   Sterre Manor Primary School										£18,050 £33,329
2007   Blamme Pars Justics School										
2009   Mount Present Junior School   C1.19.467   C3.7510   C1.19.467   C3.9510   C1.2710   C1.09.500   C1.09.500   C1.2710   C1.09.500	2407	Bitterne Park Junior School								
APT   Bayren Nursery and Intern School										£20,610 £159,747
2418   Ledow Airons School										£159,747 £75,352
2419   Ludow Inlant School										
2441   Portsweed Primary School										
242  St. Denys Pimmay School			£1,389,070	93	£1,389,070	£1,529,292	£140,222	(£115,671)	£24,552	£279,812
2405   Sinting Juliano School   C1.51.51.591   C0   E1.51.591   C1.714.027   C226.036   C116.05.61   C33.682   C32.282   C76.611   C1.672   C22.282   C22.282   C76.611   C1.672   C22.282   C22.2										
2402 Strating Infant School   2804,755   200   2804,755   200   2805,286   202,392   (27.6.6.1)   11.16.7.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.										£120,490 £152,667
2409 Stoling Junior School (287) 540 (20 687) 540 (20 682) (20 687) (21 686) (20 682) (21 686) (22 687) (23 687) (23 687) (23 687) (24 687										
2430   Shothing Infantal School   (280,067)   (280,0										
2431   Swephing Perhamp School   6803.14								( , )		£81,843 £81,662
2433   Weston Park Junior School   12,84,116   12,84,116   12,331,176   12,700   (25,5318)   (21,1742)   (24,6416)   (24,641				03	£853,141	£867,877		(£12,156)	£2,580	£29,614
2444   Vention Park Infant School   £1,803.78   £1,248,884   £1,248,885   £1,248,										
2445   Tamere Brook Junior School										(£5,672) £163,894
2477   Gentiled Intent School   E30,558   (23,880)   E70,474   E847,131   E82,388   (E51,464)   E10,324     2440   Mansber Intent School   E867,500   E8										£128,663
Color										
2441   Mansbridge Primary School   C918,040   C918,04										£19,593 £47,310
2456  Hightown Primary School   E1,077,823   E1,147,979   E70,156   (E27,872)   E12,284			£897,503	63	£897,503	£967,001	£69,498		£12,168	£116,350
2456  Wordsworth Infant School   £763,738   £245,991   £719,147   £774,403   £15,256   £12,585   £2,671     2456  St Monica Junior School   £1,207,320   £0   £1,207,320   £1,205,155   £29,195   £24,083   £5,112     2456  Hollybrock Infant School   £1207,320   £0   £1,207,320   £1,205,155   £29,195   £24,083   £5,112     2456  Hollybrock Junior School   £1,207,320   £0   £1,207,320   £1,205,155   £29,195   £24,083   £5,112     2459  Hollybrock Junior School   £11,081   £0   £811,081   £194,481   £10,0263   £66,210   £14,083     2450  Kanse Hill Primary School   £1,261,496   £22,207   £1,293,140   £14,08,181   £194,781										£129,125 £50,902
2456 St Morica Junior School £1,207,320 £0 £1,207,320 £1,236,515 £28,195 £24,083 £5,112 2459 Hollybrook Intant School £679,993 £683,440 £3,447 £(2,244) £604 2459 Hollybrook Junior School £811,081 £0 £811,081 £981,344 £80,263 £68,210 £14,083 2460 Kanse Hill Primary School £1,61,946 £22,207 £1,239,140 £1,08,618 £169,478 £159,404 £29,674 2461 Townhill Intant School £986,007 £0 £986,007 £1,039,331 £53,324 £43,980 £93,327 2462 Westen Shore Intant School £986,007 £0 £986,007 £1,039,331 £53,324 £43,980 £93,327 2463 Townhill Junior School £1,144,618 £0 £1,144,618 £1,039,331 £53,324 £43,980 £93,327 2463 Townhill Junior School £1,144,618 £0 £1,144,618 £1,030,228 £16,610 £133,314 £22,296 2466 Qalwood Intant School £1,144,618 £0 £1,144,618 £1,030,228 £16,610 £133,314 £22,296 2476 Qalwood Junior School £818,479 £0 £816,479 £980,327 £71,848 £59,289 £12,280 2477 Qalwood Junior School £1,144,618 £0 £867,624 £10,140,807 £10										£50,502 £57,597
2469   Hollybrook Infant School   E679.999   C   E679.999   E683.440   E3.447   (E2.843)   E604										£69,956
2459 Hollybrook Junior School										£87,482 £108,657
2461 Townhill Infant School										£72,552
2462   Weston Shore Infant School   £559,897   £53,831   £506,066   £450,493   £55,572   £49,01   £6,371   £28,296   £468   Dakwood Infant School   £547,624   £0   £547,624   £740,738   £93,114   £76,611   £16,303   £247   Dakwood Junior School   £647,624   £0   £647,624   £740,738   £93,114   £76,611   £16,303   £247   Dakwood Junior School   £10,74,451   £59,419   £1,015,033   £10,48,567   £33,534   £22,683   £25,800   £27,547   £468   £27,648   £2										£62,985
2463 Townhill Jurior School						. , ,				£52,976 £34,279
2471   Oakwood Junior School   £818.479   £980.327   £71.848   £59.268   £12.880   £12.871   £1.872   £1.873				£0						£59,254
2754   Fairisle Junior School   £1,074,451   £5,9419   £1,015,033   £1,048,567   £33,534   £2,663   £5,871   £1,272   £1,276   £1,272   £1,272   £1,272   £1,272   £1,272   £1,272   £1,272   £2,270   £1,272   £1,272   £1,272   £1,272   £1,272   £1,272   £2,270   £1,272   £1,272   £1,272   £1,272   £1,272   £1,272   £1,272   £2,270   £1,272   £1,272   £1,272   £1,272   £1,272   £2,270   £1,272   £1,272   £2,270   £1,272   £1,272   £1,272   £2,270   £1,272   £1,272   £2,272   £1,272   £2,272   £1,272   £2,272										
2775   Fairise Junior School   C1.189.294   C1.189.294   C1.283.973   E84.679   (E83.355)   C1.325										£88,241 £128,965
2770   Shirley Warren Primary School   £1,223,030   £62,674   £1,160,356   £980,359   £179,997   £163,909   £16,088   £1771   Mason Moor Primary School   £1,233,605   £63,500   £1,230,105   £1,242,665   £12,558   £28,303   £15,785   £12,558   £28,303   £15,785   £12,558   £	2757	Fairisle Junior School		£0		£1,253,973	£64,679	(£53,355)	£11,325	£68,864
2771   Mason Moor Primary School   £1,293,605   £63,500   £1,230,105   £1,242,663   £12,588   £22,8303   £15,745     3201   Bitterne CE(C) Junior School   £811,775   £0   £811,775   £868,415   £56,640   £46,723   £2,917     3201   Bitterne CE(C) Infant School   £811,775   £0   £811,775   £868,415   £56,640   £46,723   £2,917     3202   Freemantle C of E Community Academy   £963,291   £62,582   £900,709   £965,095   £64,386   £53,113   £11,273     3203   St Mark's Church of England Voluntary Cor   £16,71,793   £73,005   £15,987,788   £1,994,636   £95,848   £79,066   £16,782     3203   St Mary's CE(C) Primary School   £2,062,920   £23,060   £2,029,860   £2,164,925   £135,065   £111,416   £23,649     3656   Highfield Primary School   £905,722   £10,379   £895,342   £929,927   £34,544   £28,529   £6,056     3656   Springhilli RC(A) Primary School   £2,118,256   £0   £2,140,935   £2,118,256   £2,340,033   £221,777   £182,946   £38,831     3657   Holy Family RC(A) Primary School   £1,483,767   £0   £1,483,767   £1,124,095   £1,741,436   £257,669   £21,2553   £45,115     3658   Hartick's RC(A) Primary School   £1,124,809   £2,2777   £1,223,760   £1,272,249   £33,449   £27,626   £5,664     9999   Total School Summary   £65,343,938   £1,134,551   £4,203,181   £3,95,923   £33,837,41   £3,96,253   £3,864   £4,247   £4,247   £4,247   £4,247   £4,248   £4,248   £4,248   £4,248   £4,249   £4,247   £4,249   £4,248   £4,248   £4,249   £4,249   £4,249,181   £4,259   £1,24,559   £1,24,559   £1,24,559   £1,24,559   £1,24,559   £1,24,559   £1,24,559   £1,24,559   £1,24,559   £2,24,549   £3,449   £2,27,770   £1,24,559   £2,24,549										
3200 Bitterne CE(C) Junior School £811,775 £0 £11,773 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0										£160,014 £105,412
3202 Freemantle C of E Community Academy	3200	Bitterne CE(C) Junior School	£811,775	93	£811,775	£868,415	£56,640	(£46,723)	£9,917	£70,631
3203 St Mark's Church of England Voluntary Cor £1,671,793 (£73,005) £1,598,788 £1,694,636 £95,848 (£79,066) £16,782 (3205) St Mary's CE(C) Primary School £2,062,920 (£33,060) £2,029,860 £2,164,925 £135,055 (£111,416) £23,649 (523,649) £3655 Highfield Primary School £2,029,860 £2,164,925 £135,055 (£111,416) £23,649 (528,529) £6,056 (5365) Highfield Primary School £2,118,256 £0 £2,310,033 £221,777 (£182,946) £38,831 (3675) Holy Family RC(A) Primary School £1,483,767 £0 £1,483,767 £1,741,436 £257,669 (£212,553) £45,115 (3658) St Patrick's RC(A) Primary School £1,483,767 £1,120,032 £1,217,339 £115,907 (£95,613) £20,294 (3659) Harefield Primary School £1,264,597 (£25,837) £1,238,760 £1,272,249 £33,489 (£27,626) £2,864 (999) Total School Summary £65,343,938 (£1,134,551) £64,209,387 £68,043,128 £3,833,741 (£3,196,253) £637,488 £ 4262 Regents Park Community College £4,203,181 £0 £4,203,181 £3,953,923 (£249,259) £188,662 (£60,596) £4,407 (Redbridge Community School £5,912,039 (£83,382) £5,828,657 £5,635,054 (£193,602) £66,238 (£127,364) (£4271 Chamberlayne College for the Arts £3,442,095 £0 £3,311,008 £3,117,815 (£338,694) £331,604 (£129,847) £27,561 (£60,586) £1,670 (£14,496) £2,531,508 £0 £3,54										
3655 Highfield Primary School 9:095.722 (£10,379) £895,342 (£929,927 £34,584 (£28,529) £6,056 (\$3656 (\$3656 (\$3656 (\$45,529) (					£1,598,788			(£79,066)		£191,641
3656   Springhill RC(A) Primary School   £2,118,256   £0   £2,118,256   £2,340,033   £221,777   £182,946   £38,831     3657   Holy Family RC(A) Primary School   £1,483,767   £1,741,436   £257,669   £212,553   £45,115     3658   St Patrick's RC(A) Primary School   £1,124,809   £22,777   £1,102,032   £12,7393   £115,907   £95,613   £20,294     3659   Harefield Primary School   £1,264,597   £25,837   £1,238,760   £1,272,249   £33,489   £27,626   £5,864     9999   Total School Summary   £65,343,938   £1,134,551   £64,209,387   £68,043,128   £3,833,741   £3,195,253   £637,488   £4262   Regents Park Community College   £4,203,181   £0   £4,203,181   £3,953,923   £24,259   £18,8662   £60,596   £4,857,824   £4,884,431   £26,607   £21,949   £4,659   £4,659   £4,657   £24,093,382   £5,838,057   £5,635,054   £193,602   £66,238   £127,364   £4,659   £4271   Chamberlayne College for the Arts   £3,442,095   £3,179,385   £262,710   £212,459   £50,251   £25,651   £25,651   £27,661   £2										
3657 Holy Family RC(A) Primary School £1,483,767 £0 £1,483,767 £1,741,436 £257,669 (£212,553) £45,115 3658 St Patrick's RC(A) Primary School £1,124,809 £22,777 £1,02,032 £1,217,939 £115,907 £25,613) £20,294 £22,277 £1,02,032 £1,217,939 £115,907 £25,613 £20,294 £22,249 £23,489 £27,626 £5,864 £20,294 £23,489 £27,626 £5,864 £5,864 £										
3659   Harefield Primary School   \$1,264,597   \$(£25,837)   \$21,238,760   \$21,272,249   \$23,3489   \$(£27,626)   \$25,864   \$9999   Total School Summary   \$265,343,938   \$(£1,134,551)   \$264,209,337   \$268,043,128   \$23,833,741   \$(£3,195,253)   \$2637,488   \$24262   Regents Park Community College   \$24,203,181   \$20   \$24,203,181   \$23,953,923   \$(£249,259)   \$2188,662   \$(£60,596)   \$24,207,181   \$27,000   \$27,0	3657	Holy Family RC(A) Primary School	£1,483,767	93	£1,483,767	£1,741,436	£257,669	(£212,553)	£45,115	£196,551
9999 Total School Summary £65,343,938 £1,134,551) £64,209,387 £68,043,128 £3,833,741 £23,196,253) £637,488 £2 4262 Regents Park Community College £4,205,181 £0 £4,203,181 £3,955,923 £249,259) £188,662 £660,566) £4264 The Sholing Technology College £4,857,824 £0 £4,8457,824 £4,844,431 £26,607 £21,949) £4,659 £4,659 £4,207, Redbridge Community School £5,912,039 £83,382) £5,828,657 £5,635,054 £193,602) £66,238 £21,7364) £4270 Redbridge Community School £5,912,039 £23,342,095 £3,179,385 £262,710 £212,459 £50,251) £4271 Chamberlayne College for the Arts £3,442,095 £0 £3,442,095 £3,179,385 £262,710 £212,459 £50,251) £4275 \$Upper Shirtey High School £3,531,508 £0 £3,531,508 £3,147,815 £38,694) £332,024 £51,670) £4278 Bitterne Park School £7,603,614 £6657,231) £6,946,383 £7,103,791 £157,408 £212,947) £27,561 £4366 Woodlands Community College £4,301,564 £0 £4,301,564 £3,969,944 £331,621) £270,763 £660,858) £315 £6000 £2,450,190 £152,450,610 £23,400,610 £23,400,610 £23,400,610 £23,400,610 £23,400,610 £23,400,610 £23,400,610 £23,400,610 £23,400,610 £23,400,610 £23,400,610 £23,400,610 £23,400,610 £23,400,610 £23,400,610 £23,400,610 £23,400,610 £23,400,610 £27,561 £158,068 £23,400,610 £515,660 £0 £4,264,666 £2,450,190 £196,476 £158,068 £23,400,610 £23,400,610 £23,400,610 £23,400,610 £4,733,745 £4,100,610 £150,660 £104,650 £0 £4,216,465 £										£87,592 £337.643
4262 Regents Park Community College         £4,203,181         £0         £4,203,181         £3,953,923         (£249,259)         £188,662         £60,596)         £           4264 The Sholing Technology College         £4,857,824         £0         £4,884,431         £26,607         (£21,948)         £4,659           4270 Redbridge Community School         £5,12,039         £83,382)         £5,885,057         £5,635,054         (£193,602)         £66,238         (£127,364)           4271 Chamberlayne College for the Arts         £3,442,095         £0         £3,442,095         £3,179,385         £26,2710)         £212,459         £50,251)           4275 Upper Shirley High School         £3,531,508         £0         £3,531,508         £3,147,815         £388,694)         £332,024         £51,670)           4278 Bitterne Park School         £7,603,614         £667,231         £6,946,383         £7,103,791         £157,408         £129,847)         £27,561           4306 Woodlands Community College         £4,301,564         £3,045,408         £3,045,408         £3,969,944         £331,621         £27,0763         £660,888)           4311 Cantell Maths and Computing College         £5,856,064         £3,473         £5,822,591         £5,359,908         £463,863         £380,360         £83,323) <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>										
4270         Redbridge Community School         £5,912,039         £83,382         £5,828,657         £5,635,054         £193,602         £66,238         £127,364           4271         Chamberlayne College for the Arts         £3,442,095         £0         £3,442,095         £3,179,385         £262,710         £212,459         £50,251           4275         Upper Shirley High School         £3,531,508         £0         £3,531,508         £3,179,178         £538,694         £332,024         £51,670           4278         Bitterne Park School         £7,603,614         £657,231         £6,946,383         £7,103,791         £157,408         £129,847         £27,561           4306         Woodlands Community College         £4,301,564         £0         £4,301,564         £3,969,944         £331,621         £270,763         £66,0858)           4311         Cantell Maths and Computing College         £5,856,064         £3,473         £5,822,591         £5,358,908         £468,883         £30,300         £83,323           5415         St George Catholic Voluntary Aided Colleg         £2,646,666         £0         £2,646,666         £2,450,190         £196,476         £158,068         £38,408           5417         St Anne's Catholic School         £5,342,253         £4,217,847 <td< td=""><td>4262</td><td>Regents Park Community College</td><td>£4,203,181</td><td>£0</td><td>£4,203,181</td><td>£3,953,923</td><td>(£249,259)</td><td>£188,662</td><td>(£60,596)</td><td>£1,051,543</td></td<>	4262	Regents Park Community College	£4,203,181	£0	£4,203,181	£3,953,923	(£249,259)	£188,662	(£60,596)	£1,051,543
4271         Chamberlayne College for the Arts         £3,42,095         £0         £3,442,095         £3,179,385         £262,710         £212,459         £50,251           4275         19per Shirley High School         £3,531,508         £0         £3,531,508         £3,147,815         £383,694         £332,024         £51,670)           4278         Bitterne Park School         £7,603,614         £657,231         £6,946,383         £7,103,791         £157,408         £129,847         £27,561           4306         Woodlands Community College         £4,301,564         £0         £4,301,564         £3,969,944         £331,621         £270,763         £60,858           4311         Cantell Maths and Computing College         £5,566,064         £0         £4,301,564         £3,969,944         £331,621         £270,763         £60,858           5415         St George Catholic Voluntary Aided College         £5,646,666         £0         £2,646,666         £2,450,190         £196,476         £158,068         £38,408           5417         St Anne's Catholic School         £5,342,253         £431,847         £4,910,406         £4,733,745         £176,661         £104,350         £72,311           6906         Maylield Academy         £4,216,465         £0         £4,216,465					. , , .	. , , . , .				
4275         Upper Shirley High School         £3,531,508         £0         £3,531,508         £3,147,815         £383,694         £332,024         £51,670           4278         Bitterne Park School         £7,603,614         £667,231         £6,946,383         £7,103,791         £157,408         £129,447         £27,561           4306         Woodlands Community College         £4,301,564         £0         £4,301,564         £3,969,944         £331,621)         £270,763         £66,889           4311         Cantell Maths and Computing College         £5,856,064         £3,473)         £5,822,591         £5,359,908         £463,683)         £380,360         £83,323)           5415         St George Catholic Voluntary Aided College         £2,646,666         £0         £2,646,666         £2,450,190         £196,476         £158,068         £38,408)           5417         St Anne's Catholic School         £5,342,253         £431,847         £4,910,406         £4,733,745         £176,661         £104,350         £72,311           6905         Lords Hill Academy         £4,297,847         £0         £4,297,847         £3,323,578         £94,264,609         £91,400         £626,680           6906         Maylield Academy         £4,216,465         £0         £4,216,465										£298,859 (£2,208)
4306 Woodlands Community College     £4.301,564     £0     £4.301,564     £3.969,944     £331,621)     £270,763     £80,858)       4311 Cantell Maths and Computing College     £5.856,064     £3.473     £5.822,591     £5,356,908     £463,683)     £380,360     £83,323)       5415 St George Catholic Voluntary Aided College     £2,646,666     £0     £2,646,666     £2,450,190     £196,476)     £158,068     £38,408)       5417 St Anne's Catholic School     £5.342,253     £431,847)     £4,910,406     £4,733,745     £176,661)     £104,350     £72,311)       6905 Lords Hill Academy     £4,216,465     £0     £4,216,465     £3,323,578     £974,269)     £911,400     £62,869)       6906 Maylield Academy     £4,216,465     £0     £4,216,465     £3,431,062     £785,4603)     £723,724     £661,660)	4275	Upper Shirley High School	£3,531,508	93	£3,531,508	£3,147,815	(£383,694)	£332,024	(£51,670)	03
4311 Cantell Maths and Computing College     £5,856,064     £33,473     £5,822,591     £5,358,908     £246,6683     £380,360     £830,360       5415 St George Catholic Voluntary Aided College     £2,646,666     £0     £2,646,666     £2,450,190     £196,476     £158,068     £38,408       5417 St Anne's Catholic School     £5,342,253     £431,847     £491,0406     £4,733,745     £176,661     £104,350     £723,111       6905 Lords Hill Academy     £4,297,847     £0     £4,297,847     £3,323,578     £911,400     £62,869       6906 Mayfield Academy     £4,216,465     £0     £4,216,465     £3,431,062     £785,403     £723,724     £61,680										£363,406 £243,357
5415         St George Catholic Voluntary Aided College         £2,646,666         £0         £2,646,666         £2,450,190         £158,068         £158,068         £23,408           5417         St Anne's Catholic School         £5,342,253         £431,847         £4,910,406         £4,733,745         £176,661         £104,350         £72,311           6905         Lords Hill Academy         £4,297,847         £0         £4,297,847         £3,323,578         £974,269         £911,400         £62,869           6906         Mayfield Academy         £4,216,465         £0         £4,216,465         £3,431,062         £785,403         £723,724         £61,680										
6905 Lords Hill Academy £4,297,847 £0 £4,297,847 £3,323,578 (£974,269) £911,400 (£62,869) 6906 Mayfield Academy £4,216,465 £0 £4,216,465 £3,431,062 (£785,403) £723,724 (£61,680)	5415	St George Catholic Voluntary Aided College	£2,646,666	£0	£2,646,666	£2,450,190	(£196,476)	£158,068	(£38,408)	£171,323
6906 Mayfield Academy £4,216,465 £0 £4,216,465 £3,431,062 (£785,403) £723,724 (£61,680)										£162,190 £0
	6906 I	Mayfield Academy	£4,216,465	93	£4,216,465	£3,431,062	(£785,403)	£723,724	(£61,680)	03
	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 £	9999	Grand Totals Across Primary & Seconda	£121.555.060	(£2,340.484)	£119.214.576	£119.214.954	£378	03	£378	£8,813,429



Agenda Item 6 2013-14 School Funding Reform (Overall Summary of Funding Options) Appendix 2

					SCC Proposed Per	Dunil	Appendix	DfE Proposed
	Factor	s	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	Option 5 Incorporates all funding reform workshop changes & Includes Mobility	Per Pupil
ıt		AWPU (Primary)	£2,724.90	£3,000.00	£3,000.00	£2,990.65	£2,922.80	£4,000.00
Basic Entitlement	1) Age Weighted Pupil Unit (AWPU)	AWPU (KS3)	£4,165.83	£4,000.00	£4,000.00	£4,000.00	£3,955.69	£4,000.00
ᇤ		AWPU (KS4)	£4,165.83	£4,000.00	£4,000.00	£4,000.00	£3,955.69	£4,000.00
		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
	2) Deprivation	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
<b>"</b>		IDACI (S1)	£230.00	£230.00	£0.00	£0.00	£0.00	£500.00
spee		IDACI (S2)	£350.50	£350.50	£0.00	£0.00	£0.00	£500.00
ž e		IDACI (S3)	£460.00	£460.00	£500.00	£500.00	£500.00	£750.00
ţion		IDACI (S4)	£685.00	£685.00	£800.00	£800.00	£800.00	£1,000.00
Educati		IDACI (S5)	£820.00	£820.00	£1,200.00	£1,200.00	£1,200.00	£1,250.00
Ē		IDACI (S6)	£1,090.00	£1,090.00	£1,500.00	£1,500.00	£1,500.00	£1,500.00
Additional Educational Needs	3) Looked After Children	LAC	£0.00	£679.12	£679.12	£679.12	£679.12	£0.00
	Low cost, high incidence SEN	Low Attainment (P)	£850.50	£850.50	£850.50	£847.39	£847.39	£0.00
	incidence SEN	Low Attainment (S)	£2,342.52	£2,342.52	£2,342.52	£2,342.52	£2,342.52	£0.00
	5) English as an	EAL (P)	£700.50	£700.50	£700.50	£700.50	£700.50	£0.00
	Additional Language	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
	o) woomty	Mobility (S)	£0.00	£0.00	£0.00	£0.00	£679.12	£0.00
	7) Lump Sum	Lump Sum	£118,530.00	£78,350.00	£74,680.00	£74,232.00	£74,232.00	Up to £200,000
tors	8) Split Sites	Split Sites	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
l Fac	9) Rates	Rates	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
School Factors	10) PFI funding	PFI funding	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
s	11) Existing Sixth Form Commitments	Historical Factors Only	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
	Percentage Age-Weig	hted Fundina	72%	74%	74%	74%	73%	60%
	Percentage Pupil Led		91%	94%	94%	94%	93%	80%
/sis	The Largest Gain - Pri		£55,964	£60,393	£58,417	£57,258	£54,799	No constraints
Statistical Analysis	The Largest Gain - Se	, , ,	£113,905	£35,561	£35,328	£35,192	£27,561	No constraints
äl∧		n - Primary (Post MFG)	(£38,099.41)	(£21,656.80)	(£16,081.11)	(£18,270.72)	(£16,087.83)	No constraints
istic	Average Gain/Loss - F	n - Secondary (Post MFG) Primary (Post MFG)	(£82,658.21) £5,344	(£127,270.26) £10,148	(£127,354.15) £10,281	(£127,364.39) (£52,397.59)	(£127,364.39) £10,451	No constraints No constraints
Stat		Secondary (Post MFG)	(£27,192.20)	(£51,598.20)	(£52,207.20)	(£52,232.00)	(£53,092.52)	No constraints
	Primary Secondary Ra	atio	1 : 1.33	1 : 1.24	1 : 1.24	1 : 1.24	1 : 1.24	Average 1:1.27
	MFG Set at (1.5%) Ga	uns 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.



#### Option 1 Variances Per School

Agenda Item 6

up.	Ontrod comp	AMBUN	Free School Meals	Total IDACI		Low Attainment	FALVE		Appena	dix3	
URN 131839	School name Bassett Green Primary School	AWPU Variance (£72,490.22)	Variance £5,154.46	Variance (£55,184.63)	£0.00	Variance £28,068.61	£16,501.07	Mobility £0.00	£13,744.75	£0.00	Total (£64,205.96)
132025	Valentine Infant School	£5,509.05	£12,186.35	(£4,957.23)	20.02	(£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)	20.02	£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)	20.02	£32,603.04	(£6,020.52)	£0.00	£16,436.65	£0.00	£30,055.54
133943 131272	Sinclair Primary School  Mansel Park Primary School	(£21,554.50) (£30,974.84)	£8,094.02 £5,821.45	£5,761.71) £22,874.86	£0.00 £0.00	£2,164.69 £6,400.48	£1,852.79 (£6,240.67)	£0.00 £0.00	£23,298.39 £18,329.31	(£66,880.00) (£23,580.00)	(£58,786.32) (£7,369.40)
116087	Beechwood Junior School	(£36,236.54)	£8,814.81	£3,323.18	20.00	(£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	20.02	(£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	20.02	£4,405.84	(£5,543.88)	00.03	£20,299.33	20.02	£49,534.21
116091	Bitterne Park Infant School  Mount Pleasant Junior School	£30,424.40 (£54,805.44)	(£12,138.67) (£14,788.96)	(£3,663.39) (£21,948.28)	£0.00 £0.00	£3,334.80 (£8,896.54)	£7,908.18 (£13,593.39)	£0.00 £0.00	£24,461.83 £16,088.03	00.02 00.03	£50,327.15 (£97,944.59)
116093	MAYTREE NURSERY AND INFANTS	(£4,858.61)	(£8,841.48)	(£70,187.29)	20.02	£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	90.03	£41,903.95	(£11,568.10)	20.03	£15,734.90	£0.00	£238,243.90
116099	Ludlow Infant School	£14,808.04 £42,841.60	£448.64 (£29.015.42)	£14,944.53 £31,819.26	£0.00	£13,167.01 £6,179.58	£11,349.60 £18,266.27	00.02 00.02	£23,689.73 £18,893.14	00.02 00.02	£78,407.56 £88,984.43
116101	Portswood Primary St.Denys Primary School	£42,841.60 (£7,060.66)	(£29,015.42) (£4,642.54)	£31,819.26 £20,803.65	£0.00 00.02	£6,179.58 (£21,452.38)	£18,266.27 £6,547.84	£0.00	£18,893.14 £21,771.34	£0.00	£88,984.43 £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	20.02	(£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	00.03	£697.17	(£2,557.35)	£0.00	£24,517.09	£0.00	£69,368.54
116107	Sholing Junior School Sholing Infant School	£27,731.11 £7,360.14	£1,331.39 (£10,467.89)	£15,266.22 (£8,861.60)	£0.00 £0.00	£13,698.25 £3,600.27	£5,884.18	0.02 00.02	£22,385.79 £24,302.80	£0.00 (£54,565.00)	£74,021.07 (£32,747.09)
116108	Swaythling Primary	£7,360.14 (£38,680.16)	(£10,467.89) (£4,726.23)	£4,023.01	£0.00	£3,600.27 (£6,053.43)	£3,884.18 £13,853.92	£0.00	£24,302.80 £22,489.04	£0.00	(£32,747.09) (£9,093.85)
116110	Woolston Infant School	(£2,585.95)	£3,232.00	£25,594.25	20.02	(£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	00.03	£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)	00.03	£23,405.14	(£1,172.74)	20.02	£23,002.85	20.00	£53,554.63
116113	Tanners Brook Junior School  Tanners Brook Infant School	£24,316.62 £3,064.38	£1,363.16 £7,483.42	£1,893.42 (£25,876.69)	£0.00	(£80,089.79) (£173.97)	£27,948.22	00.02 00.02	£18,813.97 £23,402.47	00.02 00.02	£35,847.84
116115	Glenfield Infant School	£14,746.46	£3,219.70	(£25,876.69) (£6,685.00)	£0.00	£11,462.84	£27,946.22 £11,777.65	£0.00	£23,310.27	£0.00	£55,831.92
116116	Banister Infant School	(£2,353.87)	(£9,733.33)	(£16,438.35)	20.00	(£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)	20.00	£21,482.44	£0.00	(£17,599.47)
116125	Hightown Primary School	(£46,727.93)	£22,457.39	(£15,877.54)	20.02	£3,554.44	(£3,707.71)	00.03	£19,598.85	20.02	(£20,702.50)
116126	Wordsworth Infant School  Moorlands Primary School	£5,161.06 (£19,890.50)	£3,687.45 (£18,562.03)	(£15,624.12) (£7,389.88)	£0.00 £0.00	£10,806.97	£18,822.79 (£4,693.90)	0.02 00.02	£25,155.87 £21,691.85	00.03 00.03	£27,632.76 (£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	90.03	£41,840.11	(£3,351.90)	20.03	£23,212.95	£0.00	£92,508.16
116131	Kanes Hill Primary School Townhill Infant School	£10,605.95	£24,064.48	(£13,963.62)	£0.00	£8,949.04	(£3,830.41)	00.03	£20,004.78	00.02 00.02	£45,830.21
116132	Weston Shore Infant	£32,807.11 (£62,108.56)	£8,514.33 £4,149.48	(£35,924.42) (£24,139.31)	£0.00	£7,407.03	£4,521.56 £345.70	0.00 00.02	£23,766.94 £25,830.47	£0.00	£29,598.88 (£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)	20.00	£23,265.96	£0.00	£63,044.49
116251	Fairisle Infant/Nursery School	£18,090.46	£7,191.81	(£10,217.08)	20.02	(£21,747.64)	£12,484.32	00.03	£22,749.82	20.02	£28,551.68
116253	Fairisle Junior Foundry Lane Primary School	£30,759.00 £21,067.15	£16,623.56 (£4,785.31)	£9,584.66 £21,683.24	£0.00 £0.00	£2,128.75	£5,092.47	£0.00 £0.00	£17,074.43 £18,998.99	00.0 <del>2</del>	£41,077.17 £64,185.28
116262	Shirley Warren Primary & Nursery School	(£52,052.14)	(£13,321.42)	(£53,542.09)	20.00	(£27,948.83)	£8,234.17	20.03	£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	00.03	(£799.17)	(£8,106.00)	20.02	£23,432.15	20.00	£52,821.78
116340 136641	Bitterne CE Infants School  Freemantle C of F Community Academy	£18,767.05 £11,349.51	(£10,807.74) (£8,065.86)	£9,370.31 £25,248.20	£0.00 £0.00	£2,337.86 (£33,757.15)	£4,575.20 £20,389.94	£0.00 £0.00	£25,283.56 £22,984.84	00.02 00.03	£49,526.23 £38,149.47
116342	Freemantle C of E Community Academy St.Mark's CE Primary School	£11,349.51 (£38,021.26)	(£8,065.86) (£10,068.89)	£25,248.20 £29,287.09	£0.00	£7,891.06	£20,389.94 £13,863.38	£0.00	£22,984.84 £14,552.61	£0.00	£38,149.47 £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	90.03	(£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	00.03	(£12,880.52)	£39,145.36	£0.00	£12,591.32	£0.00	£106,970.15
116397	Holy Family Primary School St. Patricks Catholic Primary	£69,081.28 £26,240.86	£25,088.27 (£4,080.82)	(£689.42) £38,372.11	£0.00 £0.00	£36,299.16 (£1,381.26)	£5,988.04	£0.00 £0.00	£18,038.30 £21,376.94	00.02 00.03	£143,149.92 £86,515.86
128091		£26,240.86 (£16,808.91)	£9,622.35	£38,372.11 (£9,911.07)	£0.00	(£1,381.26) (£16,178.12)	£5,988.04 (£1,889.53)	£0.00	£21,376.94 £17,447.65	£0.00	£86,515.86 (£17,717.63)
	/ariances Primary Schools	£386,401.60	(£0.07)	(£65,182.63)	00.02	(80.03)	£535,151.26	00.03	£1,275,990.46		£1,745,955.59
	REGENTS PARK COMMUNITY COLLEGE	£85,492.05	(£10,182.69)	£12,297.52	00.03	£2,115.04	(£45,992.08)	£0.00	(£113,110.38)	£0.00	(£69,380.54)
	The Sholing Technology College	£334,403.90	£2,140.38	£64,895.43	00.03	£21,666.49	(£28,725.98)	£0.00	(£106,595.87)	£0.00	£287,784.35
116453	Redbridge Community School Chamberlayne College for the Arts	£29,794.12 (£72,867.49)	£65,849.14 £25,270.94	£701.09 (£8,128.07)	£0.00 £0.00	£19,303.60 £32,262.07	(£44,614.93) (£22,401.64)	£0.00 £0.00	(£130,063.28) (£105,465.65)	00.02 00.03	(£59,030.27) (£151,329.84)
137037	Upper Shirley High	£111,427.22	£25,270.94 (£49,916.62)	£5,930.42	£0.00	£32,262.07 (£27,458.33)	(£22,401.64) (£41,777.23)	£0.00	(£105,465.65) (£107,445.90)	£0.00 (£77,683.00)	(£151,329.84) (£186,923.43)
116458	Bitterne Park School	£536,502.73	£8,377.85	£41,153.15	20.00	£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)	(£29,260.89)	£0.00	(£114,146.47)	£0.00	(£260,972.32)
116469	Cantell School	(£61,751.63)	(£27,781.28)	(£84,707.09)	20.00	£13,557.38	(£46,914.09)	£0.00	(£133,349.87)	£0.00	(£340,946.57)
	St. George Catholic Voluntary Aided College	£47,081.99	(£7,832.44)	£9,320.95	20.02	(£5,920.33)	(£33,388.22)	£0.00	(£91,825.04)	£0.00	(£82,563.10)
116509		£267,193.89 (£647,550.70)	£41,915.78) £27,345.87	£4,214.40 (£37,280.32)	£0.00 £0.00	£1,426.68 (£25,967.23)	(£94,582.21) (£28,066.70)	£0.00 £0.00	(£70,109.37) (£110,603.13)	00.03 00.03	£66,227.61 (£822,122.21)
	Oasis Academy Mayfield	(£448,226.97)	£27,345.87 (£33,498.92)	£37,280.32) £37,471.85	£0.00	(£25,967.23) (£26,791.61)	(£28,066.70) (£29,655.45)	£0.00	(£110,603.13) (£111,232.07)	£0.00	(£622,122.21) (£611,933.17)
	ariances Secondary Schools	£77,713.68	£0.76	£29,570.80	00.02	£12.50	, , , , , ,	00.03	(£1,276,147.32)		(£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	Bassett 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)	20.00	(£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)	20.00	(£23,743.35)	20.00	£79,442.33
133943	Sinclair Primary School	£24,112.33	£8,094.02	(£5,761.71)	0.00 00.03	£2,164.69 £6,400.48	£1,852.79	00.03 00.03	(£16,881.61)	(£66,880.00) (£23,580.00)	(£53,299.48)
131272	Mansel Park Primary School  Beechwood Junior School	£36,975.21 £14,932.32	£5,821.45 £8,814.81	£22,874.86 £3,323.18	£1,460.30	£6,400.48 (£1,503.57)	£1,407.78	£0.00	(£21,850.69) (£15,810.65)	(£23,580.00) (£147,074.00)	£20,400.65 (£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)	£9,388.97	20.03	(£19,085.93)	£2,546.77	90.03	(£16,622.59)	£0.00	£28,145.59
116090	Bitterne 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	Bitterne 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)	00.03	(£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)	00.03	£6,436.93	£149,950.43	00.03	(£19,922.51)	(£21,841.00)	£99,786.92
116096	Heathfield Junior School Ludlow Junior School	£89,932.06 £254,006.07	£13,491.77 £20,282.17	£23,373.49 £62,038.06	£1,925.83 £6,170.96	£12,084.80 £41,903.95	(£5,577.03) (£11,568.10)	0.00£ 00.02	(£18,635.23) (£24,445.10)	£0.00	£116,595.68 £348,388.01
116099	Ludlow Infant School	£87,434.82	£448.64	£14,944.53	£0.00	£13,167.01	£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	20.03	£6,179.58	£18,266.27	90.03	(£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	00.03	(£5,059.77)	£26,670.79	20.03	(£15,796.33)	00.03	£127,509.00
116106	St. Monica Infant School Sholing Junior School	£110,821.87 £93,480.35	£1,085.91) £1,331.39	£9,052.26 £15,266.22	£1,342.86 £0.00	£697.17 £13,698.25	(£2,557.35) (£6,391.68)	00.02 00.03	(£15,662.91) (£17,794.21)	£0.00	£102,607.98 £99,590.32
116107	Sholing Infant School	£93,480.35 £56,603.30	£1,331.39 (£10,467.89)	£15,266.22 (£8,861.60)	£694.64	£13,698.25 £3,600.27	£5,884.18	£0.00	(£17,794.21) (£15,877.20)	£0.00 (£54,565.00)	£99,590.32 (£22,989.29)
116109		£16,065.03	(£4,726.23)	£4,023.01	£1,939.88	(£6,053.43)	£13,853.92	20.00	(£17,690.96)	£0.00	£7,411.21
116110	Woolston Infant School	£44,181.30	£3,232.00	£25,594.25	£1,425.31	(£17,000.04)	£2,533.43	20.03	(£15,350.12)	20.00	£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)	20.03	£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)	20.00	£11,045.67
116114	Tanners Brook Infant School Glenfield Infant School	£73,765.45 £70,592.05	£7,483.42 £3,219.70	(£25,876.69) (£6,685.00)	00.03 00.03	(£173.97) £11,462.84	£27,948.22 £11,777.65	00.02 00.03	(£16,777.53) (£16,869,73)	£0.00	£66,368.91 £73,497.51
116116	Banister Infant School	£40,561.96	(£9,733.33)	(£16,438.35)	00.03	(£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)	20.00	(£13,333.39)	£7,622.52	£0.00	(£20,509.66)	20.00	£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)	20.00	£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)	20.00	(£18,488.15)	20.03	(£393.79)
116128	St. Monica Junior School	£143,414.48 £41,128.63	(£12,889.07)	£20,001.58 £10,751.82	£671.57	(£48,499.75) (£4,731.49)	(£7,031.63)	00.02 00.03	(£20,159.03)	£0.00	£75,508.16
116129	Hollybrook Infant School Hollybrook Junior School	£84,331.54	(£10,794.56) (£14,463.88)	£25,313.07	£667.80 £0.00	£41,840.11	£14,523.56 (£3,351.90)	£0.00	(£15,125.19) (£16,967.05)	£0.00	£36,420.57 £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)	20.00	£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)	20.03	£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  Fairisle Infant/Nursery School	£84,676.65	(£585.47)	£24,828.55	£1,346.68	(£2,900.25) (£21,747.64)	(£2,142.31)	00.03	(£16,914.04)	00.03	\$88,309.80
116251	Fairisle Intant/Nursery School Fairisle Junior	£89,066.63 £116,315.55	£7,191.81 £16,623.56	£9,584.66	£1,312.46 £692.48	(£21,747.64) (£24,264.25)	£12,484.32 (£8,700.22)	0.00£ 00.02	(£17,430.18) (£23,105.57)	£0.00	£60,660.30 £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	90.03	(£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)	20.00	(£21,574.79)
	Bitterne Junior School CE (VC)	£106,245.19	(£16,577.94)	£13,826.59	£1,346.87	(£799.17)	(£8,106.00)	£0.00		20.03	
_	Bitterne CE Infants School	£68,285.31	(£10,807.74)	£9,370.31	£679.12	£2,337.86	£4,575.20	20.03		00.03	£59,543.61
136641	Freemantle C of E Community Academy St.Mark's CE Primary School	£73,247.33	(£8,065.86)	£25,248.20	£0.00	£33,757.15)	£20,389.94 £13,863.38	00.03	(£17,195.16) (£25,627.39)	£0.00	£59,867.29 £89,977.83
	St. Mark's CE Primary School St. Mary's Primary School	£73,945.02 £97,849.75	(£10,068.89) (£4,319.81)	£29,287.09 (£74,750.01)	£687.57 £0.00	£7,891.06 (£41,171.38)	£13,863.38 £89,853.87	00.02 00.03	(£25,627.39) (£31,225.10)	£0.00	£89,977.83 £36,237.32
	Highfield C.E. Primary School	£97,649.75 £97,418.31	(£21,283.44)	£2,642.59	£0.00	(£41,171.38) (£22,310.07)	£7,585.04	£0.00	(£16,852.07)	£0.00	£47,200.36
	Springhill Catholic Primary	£256,967.30		£9,858.29	£2,040.60	(£12,880.52)	£39,145.36	20.00		20.00	£242,144.66
116397	Holy Family Primary School	£175,820.64		(£689.42)	£1,334.17	£36,299.16	(£4,667.68)	£0.00		£0.00	£211,043.44
_	St. Patricks Catholic Primary	£113,448.02	(£4,080.82)	£38,372.11	£705.84	(£1,381.26)	£5,988.04	20.03	(£18,803.06)	90.03	£134,248.86
	Harefield Primary School	£64,070.91	£9,622.35	(£9,911.07)	£1,317.90	(£16,178.12)	(£1,889.53)	00.03	(£22,732.35)	00.03	£24,300.09
	Variances Primary Schools	£4,874,956.60	(\$10.07)	(£65,182.63)	£53,096.05	(20.03)	£535,151.26	00.03	(£1,174,989.54)	(£386,405.00)	£3,836,626.65
	REGENTS PARK COMMUNITY COLLEGE The Sholing Technology College	£163,764.83	£2,140.38	£12,297.52 £64,895.43	£5,098.83 £3,449.23	£2,115.04 £21,666.49	(£45,992.08) (£28,725.98)	00.03 00.03	(£153,290.38) (£146,775.87)	£0.00	£80,414.51
	Redbridge Community School	£163,764.63 (£135,206.73)	£2,140.38 £65,849.14	£701.09	£3,449.23 £3,504.79	£19,303.60	(£26,725.96) (£44,614.93)	£0.00		£0.00	(£260,706.32)
	Chamberlayne College for the Arts	(£169,712.21)	£25,270.94	(£8,128.07)	£1,330.89	£32,262.07	(£22,401.64)	20.00		20.00	(£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)	20.03	(£147,625.90)	(£77,683.00)	(£333,041.25)
116458	Bitterne Park School	£291,405.99	£8,377.85	£41,153.15	£5,507.49	£35,444.04	(£54,367.57)	£0.00	(£122,380.29)	20.00	£205,140.65
	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)	20.03	(£409,370.51)
	Cantell School	(£218,626.81)	(£27,781.28)	(£84,707.09)	£1,349.68	£13,557.38	(£46,914.09)	20.00		20.00	(£536,652.07)
	St. George Catholic Voluntary Aided College	(£32,350.58)	(£7,832.44)	£9,320.95	£710.26	(£5,920.33)	(£33,388.22)	00.03		00.03	(£201,465.41)
116509	St. Anne's Catholic School Oasis Academy Lordshill	£100,534.74 (£748,209.51)	£27,345.87	£4,214.40 (£37,280.32)	£2,705.71 £0.00	£1,426.68 (£25,967.23)	(£94,582.21) (£28,066.70)	00.02 00.03		£0.00	(£137,905.83) (£962,961.02)
	Oasis Academy Lordsniii Oasis Academy Mayfield	(£748,209.51) (£558,338.09)	£27,345.87 (£33,498.92)	£37,280.32) £37,471.85	£0.00	(£25,967.23) (£26,791.61)	(£28,066.70) (£29,655.45)	£0.00	(£150,783.13) (£151,412.07)	£0.00	(£962,961.02) (£762,224.29)
	ariances Secondary Schools	(£1,563,671.66)	£0.76	£29,570.80	£33,039.72	£12.50		00.02		(£77,683.00)	(£3,836,785.19)

#### 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	£34,235.38
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
	Newlands Primary School	£69,091.43	£30,628.36	£28,984.65	£4,010.25	£32,603.04	(£6,020.52)	00.03	(£27,413.35)	£0.00	£131,883.86
-	Sinclair Primary School	£24,112.33	£8,094.02	(£23,927.53)	20.02	£2,164.69	£1,852.79	00.03	(£20,551.61)	(£66,880.00)	(£75,135.31)
	Mansel Park Primary School Beechwood Junior School	£36,975.21 £14,932.32	£5,821.45 £8,814.81	£57,972.21 £1,940.13	£0.00 £1,460.30	£6,400.48 (£1,503.57)	£6,240.67) £1,407.78	00.02 00.02	(£25,520.69) (£19,480.65)	(£23,580.00) (£147,074.00)	£51,828.00 (£139,502.88)
116088	Bevois Town Primary School	£60,659.76	(£9,263.83)	(£8.24)	20.03	£19,242.00	£23,576.15	00.03	(£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	90.03	(£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)	00.03	£6,436.93	£149,950.43	00.03	(£23,592.51)	(£21,841.00)	£121,017.26
116096 116098	Heathfield Junior School Ludlow Junior School	£89,932.06 £254,006.07	£13,491.77 £20,282.17	£17,595.37 £52,944.58	£1,925.83 £6,170.96	£12,084.80 £41,903.95	(£5,577.03) (£11,568.10)	00.02 00.02	(£22,305.23) (£28,115.10)	£0.00	£107,147.57 £335,624.53
116099	Ludlow Infant School	£87,434.82	£448.64	£15,259.83	£0.00	£13,167.01	£11,349.60	20.02	(£20,160.27)	£0.00	£107,499.63
-	Portswood Primary	£158,109.10	(£29,015.42)	£27,814.39	£0.00	£6,179.58	£18,266.27	£0.00	(£24,956.86)	20.00	£156,397.06
116102	St.Denys Primary School	£47,959.63	(£4,642.54)	£32,640.78	90.03	(£21,452.38)	£6,547.84	90.03	(£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)	20.00	(£26,449.50)	£0.00	£255,195.81
-	Shirley Infant School	£122,664.39	(£15,979.38)	(£6,691.52)	£0.00	(£5,059.77)	£26,670.79	20.00	(£19,466.33)	0.03	£102,138.17
-	St. Monica Infant School	£110,821.87	£1,085.91)	(£4,935.21)	£1,342.86	£697.17	(£2,557.35)	00.03	(£19,332.91)	00.03	£84,950.51
	Sholing Infant School	£93,480.35 £56,603.30	£1,331.39 (£10,467.89)	£10,088.55 (£9,716.32)	£0.00 £694.64	£13,698.25 £3,600.27	£6,391.68) £5,884.18	00.02 00.02	(£21,464.21) (£19,547.20)	£0.00 (£54,565.00)	£90,742.65 (£27,514.02)
	Sholing Infant School Swaythling Primary	£16,065.03	(£10,467.89) (£4,726.23)	(£9,716.32) (£4,221.20)	£1,939.88	£3,600.27 (£6,053.43)	£5,884.18 £13,853.92	£0.00	(£19,547.20) (£21,360.96)	£0.00	(£27,514.02) (£4,503.00)
	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
	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)	20.03	(£25,036.03)	£0.00	£20,020.45
116114	Tanners Brook Infant School	£73,765.45	£7,483.42	(£19,403.13)	20.03	(£173.97)	£27,948.22	20.00	(£20,447.53)	£0.00	£69,172.47
-	Glenfield Infant School	£70,592.05	£3,219.70	(£8,716.79)	00.03	£11,462.84	£11,777.65	00.03	(£20,539.73)	20.00	£67,795.71
	Banister Infant School  Mansbridge Primary	£40,561.96 £61,237.58	£9,733.33) £3,817.49	£11,489.03	00.02 00.02	(£22,533.50) (£13,333.39)	£63,714.78 £7,622.52	00.02	(£20,099.99) (£24,179.66)	£0.00	£30,494.76 £46,653.56
-	Redbridge Primary	£50,863.66	£3,617.49 (£2,205.69)	£3,192.98	£672.56	(£13,333.39) (£8,196.33)	£7,622.32 (£7,771.06)	£0.00	(£22,367.56)	£0.00	£14,188.56
	Hightown Primary School	£13,519.29	£22,457.39	£43,295.78	£701.54	£3,554.44	(£3,707.71)	00.03	(£24,251.15)	£0.00	£55,569.58
	Wordsworth 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)	20.03	(£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
	Hollybrook Junior School	£84,331.54	(£14,463.88)	£496.81	00.03	£41,840.11	(£3,351.90)	00.03	(£20,637.05)	£0.00	£88,215.63
	Kanes Hill Primary School Townhill Infant School	£94,511.89	£24,064.48	£21,334.92	£739.76	£8,949.04	(£3,830.41)	00.03	(£23,845.22)	00.03	£121,924.45
116132	Weston Shore Infant	£102,407.77 (£39,825.35)	£8,514.33 £4,149.48	(£26,008.22) (£4,890.35)	£2,061.81 £0.00	£4,086.64) £7,407.03	£4,521.56 £345.70	00.02 00.02	(£20,083.06) (£18,019.53)	£0.00	£67,327.55 (£50,833.02)
116134	Townhill Junior School	£108,075.40	£18,921.86	£8.670.20	00.03	£54,679.84	(£1,668.67)	00.03	(£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	90.03	(£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	90.03	(£21,100.18)	£0.00	£51,101.02
-	Fairisle Junior	£116,315.55	£16,623.56	£2,831.30	£692.48	(£24,264.25)	(£8,700.22)	00.03	(£26,775.57)	£0.00	£76,722.84
	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 (£72.465.00)	£119,051.52
	Shirley Warren Primary & Nursery School  Mason Moor Primary	£12,596.70 £23,350.35	£20,223.86	£5,501.23	£763.60 £0.00	(£27,948.83) (£7,176.88)	£8,234.17 (£75.68)	00.02 00.02	(£24,632.16) (£26,663.94)	£0.00	£171,118.61) £15,158.94
-	Bitterne Junior School CE (VC)	£23,350.35 £106,245.19	£20,223.86 (£16,577.94)	£5,501.23 £8,443.37	£1,346.87	(£7,176.88) (£799.17)	(£8,106.00)	£0.00	(£26,663.94) (£20,417.85)	£0.00	£15,158.94 £70,134.48
-	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)	20.00	£51,403.35
	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)	20.00	£75,756.32
	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)	20.00	£91,007.53
	Highfield C.E. Primary School	£97,418.31	(£21,283.44)	£4,203.11	20.03	(£22,310.07)	£7,585.04	00.03	(£20,522.07)	00.03	£45,090.88
	Springhill Catholic Primary Holy Family Primary School	£256,967.30 £175,820.64	£25,397.68) £25,088.27	£33.063.55	£2,040.60 £1,334.17	£36,299.16	£39,145.36 (£4,667.68)	00.03 00.03	(£31,258.68) (£25,811.70)	£0.00	£224,573.37 £241,126.41
116397	St. Patricks Catholic Primary	£175,820.64 £113,448.02	£25,088.27 (£4,080.82)	£33,063.55 £26,915.98	£1,334.17 £705.84	£36,299.16 (£1,381.26)	£5,988.04	£0.00	(£25,811.70) (£22,473.06)	£0.00	£241,126.41 £119,122.73
-	Harefield Primary School	£64,070.91	£9,622.35	(£3,025.78)	£1,317.90	(£16,178.12)	(£1,889.53)	20.03	(£26,402.35)	20.00	£27,515.38
	/ariances Primary Schools	£4,874,956.60	(£0.07)	£150,670.25	£53,096.05	(£0.03)	£535,151.26	00.03	(£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)
	The Sholing Technology College	£163,764.83	£2,140.38	£30,918.80	£3,449.23	£21,666.49	(£28,725.98)	£0.00	(£150,445.87)	£0.00	£42,767.88
-	Redbridge Community School	(£135,206.73)	£65,849.14	£98,495.59	£3,504.79	£19,303.60	(£44,614.93)	£0.00	(£173,913.28)	20.00	(£166,581.82)
	Chamberlayne College for the Arts	(£169,712.21)	£25,270.94	(£13,582.08)	£1,330.89	£32,262.07	(£22,401.64)	00.03	(£149,315.65)	£0.00	(£296,147.68)
	Upper Shirley High Bitterne Park School	£2,642.74 £291,405.99	£8,377.85	£42,654.84	£2,846.66 £5,507.49	£35,444.04	(£41,777.23) (£54,367.57)	£0.00 £0.00	(£151,295.90) (£126,050.29)	£0.00	£202,972.34
-	Woodlands Community College	£291,405.99 (£218,539.78)	£8,377.85 £42,144.30	£42,654.84 £42,581.32	£5,507.49 £6,536.18	£35,444.04 (£39,625.31)	(£54,367.57) (£29,260.89)	£0.00	(£126,050.29) (£157,996.47)	£0.00	£202,972.34 (£354,160.64)
	Cantell School	(£218,626.81)	(£27,781.28)	(£53,987.95)	£1,349.68	£13,557.38	(£46,914.09)	£0.00	(£177,199.87)	£0.00	(£509,602.93)
	St. George Catholic Voluntary Aided College	(£32,350.58)	(£7,832.44)	£10,450.39	£710.26	(£5,920.33)	(£33,388.22)	20.00	(£135,675.04)	£0.00	(£204,005.97)
	St. Anne's Catholic School	£100,534.74	(£41,915.78)	(£2,869.13)	£2,705.71	£1,426.68	(£94,582.21)	90.03	(£113,959.37)	£0.00	(£148,659.36)
135628	Oasis Academy Lordshill	(£748,209.51)	£27,345.87	(£44,059.67)	00.03	(£25,967.23)	(£28,066.70)	90.03	(£154,453.13)	£0.00	(£973,410.37)
	Oasis Academy Mayfield	(£558,338.09)	(£33,498.92)	£13,199.42	£0.00	(£26,791.61)	(£29,655.45)	£0.00	(£155,082.07)	00.03	(£790,166.73)
Total V	ariances Secondary Schools	(£1,563,671.66)	20.76	£82,420.41	£33,039.72	£12.50	(£499,747.00)	00.03	(£1,802,347.32)	(£77,683.00)	(£3,827,975.58)

#### 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)	20.03	(£20,434.37)	£0.00	£31,053.36
132117 Thornhill 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)	00.03	£1,953.03	£1,852.79	00.03	(£20,999.61)	(£66,880.00)	(£77,488.52)
131272 Mansel Park Primary School 116087 Beechwood Junior School	£49,619.50 £13,193.58	£6,818.18 £8,688.83	£61,653.80 £1,940.13	£0.00 £1,460.30	£7,396.01 (£1,634.46)	£1,407.78	0.00 00.03	(£25,968.69) (£19.928.65)	(£23,580.00) (£147,074.00)	£69,786.15 (£141,946.48)
116088 Bevois Town Primary School	£55,780.79	(£9,511.61)	(£354.82)	£0.00	£18,533.91	£23,365.60	20.03	(£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	00.03	(£9,081.47)	(£13,593.39)	00.03	(£28,209.97)	00.03	(£53,380.35)
116093 MAYTREE NURSERY AND INFANTS 116096 Heathfield Junior School	£61,845.48 £87,510.91	£13,300.76	£17,595.37	£0.00 £1,925.83	£6,182.20 £11,892.57	£149,950.43 (£5,577.03)	00.03	(£24,040.51) (£22,753.23)	£0.00	£117,837.77 £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)	20.03	(£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 Portswood 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	£144,849.72
116102 St.Denys Primary School	£49,080.66	(£4,596.07)	£33,167.12	£0.00	(£21,393.24)	£6,630.26	90.03	(£22,526.66)	£0.00	£40,362.07
116103 St. John's Primary and Nursery School	£12,113.51	(£4,585.80)	£21,268.46	20.00	(£20,639.38)	£18,345.57	00.03	(£22,266.10)	£0.00	£4,236.26
116104 Shirley Junior School 116105 Shirley Infant School	£237,523.08 £120,149.76	(£19,917.07) (£16,014.91)	(£11,885.20) (£6,691.52)	£1,363.93 £0.00	£75,354.12 (£5,195.22)	(£5,913.85)	00.03	(£26,897.50) (£19,914.33)	£0.00	£249,627.51
116105 Shirley Infant School 116106 St. Monica Infant School	£120,149.76 £108,372.67	(£16,014.91) (£1,173.22)	(£4,935.21)	£1,342.86	£5,195.22) £621.86	£26,670.79 (£2,557.35)	0.00 00.03	(£19,914.33) (£19,780.91)	£0.00	£99,004.56 £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	20.00	(£19,468.12)	20.03	£31,156.05
116111 Weston Park Junior School 116112 Weston Park Infant School	£71,411.72	£29,800.63 £19,504.80	£7,556.21 (£26,142.28)	£714.01 £0.00	£3,016.09 £23,978.26	(£9,133.61) (£1,085.78)	00.03 00.03	(£27,021.04) (£21,295.15)	£0.00	£76,344.01 £71,886.10
116112 Weston Park Inlant School  116113 Tanners Brook Junior School	£76,926.26 £109,091.94	£19,504.80 £1,171.97	£14,538.20	£1,274.35	£23,978.26 (£80,213.72)	(£1,085.78) (£4,103.41)	£0.00	(£21,295.15) (£25,484.03)	£0.00	£71,886.10 £16,275.29
116114 Tanners Brook Infant School	£74,353.65	£7,494.20	(£19,017.66)	£0.00	(£168.56)	£28,087.50	20.02	(£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	20.02	(£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	90.03	(£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)	00.03	(£22,815.56)	£0.00	£15,572.40
116125 Hightown Primary School 116126 Wordsworth Infant School	£17,453.36	£22,849.39	£45,422.15 (£24,671.69)	£707.95	£3,972.64 (£10,090.70)	(£3,646.13)	00.03	(£24,699.15) (£19,142.13)	£0.00	£62,060.22
116126 Wordsworth Infant School 116127 Moorlands Primary School	£45,952.35 £34,588.94	£3,295.88 (£18,633.43)	(£24,671.69) (£4,995.17)	£2,073.10 £1,427.89	£10,640.10	£18,535.40 (£4,693.90)	0.00 00.03	(£22,606.15)	£0.00	£15,952.21 (£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)	00.03	(£24,277.03)	20.00	£46,557.43
116129 Hollybrook Infant School	£39,474.02	(£10,837.98)	(£7,333.16)	£667.80	(£4,851.08)	£14,523.56	90.03	(£19,243.19)	£0.00	£12,399.98
116130 Hollybrook Junior School	£82,144.09	(£14,523.82)	£496.81	20.00	£41,593.36	(£3,351.90)	20.00	(£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)	20.03	(£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	00.03	(£20,531.06)	00.03	£64,165.15
116133 Weston Shore Infant 116134 Townhill Junior School	£105,252.28	£4,064.57 £18,709.95	£8,670.20	£0.00	£7,337.92 £54,297.85	£345.70 (£1,668.67)	00.03	(£18,467.53) (£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	20.02	(£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)	20.03	(£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	20.00	(£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)	90.03	(£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		00.03	(£25,299.01)	20.00	£114,258.21
116262 Shirley Warren Primary & Nursery School 116263 Mason Moor Primary	£10,399.90 £11,975.94	£13,453.17) £18,996.62	£3,019.28	£763.60 £0.00	(£28,080.82) (£8,394.34)	£8,234.17 (£200.43)	0.00 00.03	(£25,080.16) (£27,111.94)	£0.00	(£174,027.15) (£1,714.86)
116339 Bitterne Junior School CE (VC)	£11,975.94 £104,029.70	£16,996.62 (£16,626.78)	£8,443.37	£1,346.87	(£8,394.34) (£934.21)	(£8,106.00)	£0.00	(£27,111.94) (£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	£696.01	£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)	20.02	(£41,869.93)	£89,853.87	£0.00	(£35,343.10)	00.03	£85,523.70
116395 Highfield C.E. Primary School 137293 Springhill Catholic Primary	£98,015.86 £257,059.31	(£21,280.70) (£25,421.42)	£4,296.57 (£3,525.94)	£0.00 £2,047.08	(£22,306.01) (£12,917.98)	£7,648.42 £39,381.45	00.03 00.03	(£20,970.07) (£31,706.68)	£0.00	£45,404.07 £224,915.81
116397 Holy Family Primary School	£257,059.31 £178,174.89	£25,421.42) £25,213.70	£34,242.30	£2,047.08 £1,341.05	£36,514.85	£39,381.45 (£4,544.19)	£0.00	(£31,706.68) (£26,259.70)	£0.00	£224,915.81 £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)	90.03	(£26,850.35)	£0.00	£23,886.47
Total Variances Primary Schools	£4,874,956.60	(£0.07)	£175,782.84	£53,199.44	(20.03)	£542,393.27	00.03	(£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)	20.03	(£157,408.38)	20.03	(£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)	20.00	(£150,893.87)	0.03	£42,319.88
116453 Redbridge Community School 116454 Chamberlayne College for the Arts	(£135,206.73) (£169,712.21)	£65,849.14 £25,270.94	£98,495.59 (£13,582.08)	£3,504.79 £1,330.89	£19,303.60 £32,262.07	(£44,614.93) (£22,401.64)	00.03 00.03	(£174,361.28) (£149,763.65)	£0.00	(£167,029.82) (£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)	20.00	(£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		£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)	20.00	(£136,123.04)	20.00	(£204,453.97)
116509 St. Anne's Catholic School	£100,534.74	£41,915.78)	(£2,869.13)	£2,705.71	£1,426.68		00.03	(£114,407.37)	£0.00	(£149,107.36)
135628 Oasis Academy Lordshill 135629 Oasis Academy Mayfield	(£748,209.51) (£558,338.09)	£27,345.87 (£33,498.92)	£13,199.42	£0.00	(£25,967.23) (£26,791.61)	(£28,066.70) (£29,655.45)	0.02 00.02	(£154,901.13) (£155,530.07)	£0.00	(£973,858.37) (£790,614.73)
Total Variances Secondary Schools	(£1,563,671.66)	£0.76	£82,420.41	£33,039.72	£12.50		20.02	, , , , , ,	(£77,683.00)	(£3,833,351.58)
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#### Option 5 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	(£6,983.66)	£4,862.32	(£46,371.01)	£2,049.75	£27,582.82	£16,501.07	£64,225.35	(£30,553.25)	20.00	£31,313.37
132025	Valentine Infant School	£56,964.35	£12,038.61	(£30,321.59)	£1,374.09	(£4,942.24)	(£1,266.06)	£9,293.22	(£20,434.37)	20.00	£22,706.01
132117	Thornhill Primary School Newlands Primary School	£5,661.50 £50,928.95	£18,455.78 £30,893.66	£5,447.25 £30,697.70	£1,353.46 £4,036.04	£7,737.87 £33,043.93	(£1,722.41) (£5,987.43)	£42,885.59 £37,659.08	(£27,327.69) (£27,861.35)	£0.00 £0.00	£52,491.33 £153,410.57
	Sinclair Primary School	£11,297.73	£7,952.25	(£23,927.53)	24,000.04	£1,953.03	£1,852.79	£26,992.63	(£20,999.61)	(£66,880.00)	(£61,758.71)
131272	Mansel Park Primary School	£32,521.71	£6,818.18	£61,653.80	00.03	£7,396.01	(£6,152.66)	£16,339.83	(£25,968.69)	(£23,580.00)	£69,028.20
116087	Beechwood Junior School	£573.79	£8,688.83	£1,940.13	£1,460.30	(£1,634.46)	£1,407.78	£12,903.28	(£19,928.65)	(£147,074.00)	(£141,663.00)
116088	Bevois Town Primary School	£42,143.27	(£9,511.61)	(£354.82)	00.03	£18,533.91	£23,365.60	£25,249.13	(£22,589.26)	20.00	£76,836.21
116089	BITTERNE MANOR PRIMARY	£39,896.31	(£3,973.80)	£9,568.78	00.03	(£19,151.41)	£2,546.77	£6,359.03	(£20,740.59)	20.00	£14,505.09
116090	Bitterne Park Junior School	£109,548.13	(£18,221.41)	£4,705.00	£1,342.67	£4,254.47	(£5,543.88)	£11,545.04	(£23,998.67)	00.03	£83,631.34
116091 116092	Bitterne Park Infant School  Mount Pleasant Junior School	£82,869.23 (£7,704.05)	(£12,187.18) (£14,966.64)	£4,027.27	£1,338.04 £0.00	£3,207.73 (£9,081.47)	£7,908.18 (£13,593.39)	£9,099.44 £17,657.12	(£19,836.17) (£28,209.97)	£0.00	£67,224.34 (£51,871.14)
116093	MAYTREE NURSERY AND INFANTS	£44.815.54	(£8,971.88)	(£45,286.95)	00.03	£6,182.20	£149,950.43	£26,468.81	(£24,040.51)	(£21,841.00)	£127,276.64
116096	Heathfield Junior School	£69,938.19	£13,300.76	£17,595.37	£1,925.83	£11,892.57	(£5,577.03)	£2,716.48	(£22,753.23)	£0.00	£89,038.92
116098	Ludlow Junior School	£213,555.14	£19,970.13	£52,944.58	£6,170.96	£41,452.23	(£11,568.10)	£19,015.36	(£28,563.10)	£0.00	£312,977.20
116099	Ludlow Infant School	£67,054.96	£340.84	£15,259.83	90.03	£12,983.11	£11,349.60	£13,242.84	(£20,608.27)	£0.00	£99,622.91
116101	Portswood Primary	£119,918.19	(£29,198.16)	£27,460.37	00.03	£5,706.37	£18,075.04	£23,665.16	(£25,404.86)	20.00	£140,222.11
	St.Denys Primary School	£35,443.14	(£4,596.07)	£33,167.12	20.02	(£21,393.24)	£6,630.26	£20,876.95	(£22,526.66)	£0.00	£47,601.50
116103	St. John's Primary and Nursery School Shirley Junior School	£2,546.90 £205,023.71	(£4,585.80) (£19,917.07)	£21,268.46 (£11,885.20)	£0.00 £1,363.93	£20,639.38) £75,354.12	£18,345.57 (£5,913.85)	£12,939.99 £9,507.68	(£22,266.10) (£26,897.50)	£0.00	£7,609.63 £226,635.83
	Shirley Infant School	£101,898.55	(£16,014.91)	(£6,691.52)	21,000.03	(£5,195.22)	£26,670.79	£12,178.89	(£19,914.33)	20.00	£92,932.24
116106	St. Monica Infant School	£90,596.40	(£1,173.22)	(£4,935.21)	£1,342.86	£621.86	(£2,557.35)	£5,083.70	(£19,780.91)	£0.00	£69,198.13
116107	Sholing Junior School	£75,030.40	£1,199.49	£10,088.55	£0.03	£13,496.81	(£6,391.68)	£8,828.56	(£21,912.21)	20.00	£80,339.92
116108	Sholing Infant School	£42,785.14	(£10,525.20)	(£9,716.32)	£694.64	£3,519.44	£5,884.18	£3,090.57	(£19,995.20)	(£54,565.00)	(£38,827.76)
	Swaythling Primary	£6,548.55	(£4,532.87)	(£3,436.67)	£1,959.37	(£5,876.32)	£14,106.42	£27,776.80	(£21,808.96)	£0.00	£14,736.33
	Woolston Infant School	£36,903.51	£3,453.50	£11,448.15	£1,442.08	(£16,902.84)	£2,609.85	£11,680.86	(£19,468.12)	20.03	£31,166.99
	Weston Park Junior School	£50,582.28	£29,800.63	£7,556.21	£714.01	£3,016.09	(£9,133.61)	£11,545.04	(£27,021.04)	00.03	£67,059.61
116112	Weston Park Infant School Tanners Brook Junior School	£62,542.41 £87,448.32	£19,504.80 £1,171.97	£14,538.20	£0.00 £1,274.35	£23,978.26 (£80,213.72)	(£1,085.78) (£4,103,41)	£17,872.56 £11,402.07	(£21,295.15) (£25,484.03)	£0.00	£75,374.82 £6,033.73
	Tanners Brook Infant School	£56,848.77	£7,494.20	£14,536.20 (£19,017.66)	£1,274.35 £0.00	(£168.56)	£28,087.50	£6,147.82	(£25,464.03) (£20,895.53)	£0.00	£58,496.54
	Glenfield Infant School	£54,921.17		(£8,716.79)	00.03	£11,318.13	£11,777.65	£10,980.11	(£20,987.73)	20.00	£62,388.70
	Banister Infant School	£57,747.35	(£8,582.06)	(£18,751.44)	20.03	(£19,319.50)	£68,575.39	£24,157.27	(£20,547.99)	20.02	£83,279.02
116117	Mansbridge Primary	£54,026.33	£4,381.18	£13,343.12	00.03	(£12,891.81)	£7,871.85	£27,395.01	(£24,627.66)	20.00	£69,498.03
116123	Redbridge Primary	£37,961.20	(£2,158.37)	£3,854.83	£675.84	(£8,155.24)	(£7,767.05)	£11,991.32	(£22,815.56)	20.00	£13,586.95
116125	Hightown Primary School	£2,458.87	£22,849.39	£45,422.15	£707.95	£3,972.64	(£3,646.13)	£23,090.08	(£24,699.15)	20.00	£70,155.81
116126	Wordsworth Infant School	£34,146.73	£3,295.88	(£24,671.69)	£2,073.10	(£10,090.70)	£18,535.40	£11,109.71	(£19,142.13)	20.00	£15,256.31
116127	Moorlands Primary School	£20,680.03	(£18,633.43)	(£4,995.17)	£1,427.89	£10,640.10	(£4,693.90)	£8,647.18	(£22,606.15)	20.02	(£9,533.45)
	St. Monica Junior School	£115,932.55	(£13,008.30)	(£1,330.69)	£671.57	(£48,553.07)	(£7,031.63)	£6,791.20	(£24,277.03)	00.03	£29,194.61
116129	Hollybrook Infant School Hollybrook Junior School	£27,464.86 £66,267.57	(£10,837.98) (£14,523.82)	£496.81	£667.80 £0.00	£41,593.36	£14,523.56 (£3,351.90)	£3,056.04 £10,865.92	(£19,243.19) (£21,085.05)	£0.00	£3,446.86 £80,262.89
116131	Kanes Hill Primary School	£97,272.21	£25,896.44	£27,374.68	£761.58	£10,864.61	(£3,652.46)	£35,254.00	(£24,293.22)	£0.00	£169,477.84
116132	Townhill Infant School	£82,877.07	£8,378.57	(£26,008.22)	£2,061.81	(£4,300.20)	£4,521.56	£6,324.57	(£20,531.06)	20.02	£53,324.09
116133	Weston Shore Infant	(£46,078.26)	£4,064.57	(£4,890.35)	00.03	£7,337.92	£345.70	£2,115.72	(£18,467.53)	20.00	(£55,572.23)
116134	Townhill Junior School	£84,762.08	£18,709.95	£8,670.20	20.03	£54,297.85	(£1,668.67)	£19,694.48	(£22,855.53)	20.00	£161,610.37
116136	Oakwood Infant School	£58,213.57	(£7,983.42)	£20,869.10	£1,395.76	£16,820.08	£10,312.67	£12,126.37	(£18,639.89)	20.00	£93,114.23
	Oakwood Junior School	£66,689.88	(£694.91)	£23,199.58	£1,346.68	(£2,989.19)	(£2,142.31)	£7,470.32	(£21,032.04)	20.00	£71,848.02
116251	Fairisle Infant/Nursery School	£63,304.34	£6,726.90	(£16,742.81)	£1,302.28	(£22,371.80)	£12,320.87	£10,624.46	(£21,548.18)	00.03	£33,616.05
	Fairisle Junior	£92,307.46	£16,346.51	£2,831.30	£692.48	(£24,477.80)	(£8,700.22)	£12,903.28	(£27,223.57)	00.03	£64,679.43
116261 116262	Foundry Lane Primary School Shirley Warren Primary & Nursery School	£102,604.01 (£5,544.47)	(£4,951.81) (£13,453.17)	£6,385.09 (£54.345.68)	£672.59 £763.60	£1,801.35 (£28,080.82)	£5,092.47 £8,234.17	£18,282.22 £9,974.58	(£25,299.01) (£25,080.16)	£0.00 (£72,465.00)	£104,586.91 (£179,996.94)
	Mason Moor Primary	(£5,257.54)	£18,996.62	£3,019.28	£0.00	(£8,394.34)	(£200.43)	£31,506.21	(£27,111.94)	£0.00	£12,557.86
	Bitterne Junior School CE (VC)	£87,949.64		£8,443.37	£1,346.87	(£934.21)	(£8,106.00)	£5,432.96	(£20,865.85)	£0.00	£56,640.01
116340	Bitterne CE Infants School	£54,389.95	(£10,846.80)	£4,900.06	£679.12	£2,261.35	£4,575.20	£11,299.64	(£19,014.44)	£0.00	£48,244.08
136641	Freemantle C of E Community Academy	£70,492.15		£15,440.49	£0.00	(£32,548.63)	£21,107.32	£18,818.99	(£21,313.16)	£0.00	£64,386.07
	St.Mark's CE Primary School	£57,140.09	(,,	£20,336.45	£696.01	£8,687.68	£14,377.87	£33,890.96	(£29,745.39)	£0.00	£95,847.99
	St. Mary's Primary School	£64,809.67		(£16,309.79)	£0.00	(£41,869.93)	£89,853.87	£78,580.50	(£35,343.10)	00.03	£135,065.11
	Highfield C.E. Primary School	£80,578.83 £214,179.15	(£21,280.70) (£25,421.42)	£4,296.57 (£3,525.94)	£0.00 £2,047.08	(£22,306.01) (£12,917.98)	£7,648.42	£6,617.40	(£20,970.07)	£0.00	£34,584.44
	Springhill Catholic Primary Holy Family Primary School	£214,179.15 £151,714.03		£34,242.30	£2,047.08 £1,341.05	£36,514.85	£39,381.45 (£4,544.19)	£39,741.10 £39,446.76	(£31,706.68) (£26,259.70)	£0.00	£221,776.75 £257,668.80
_	St. Patricks Catholic Primary	£151,714.03 £91,899.55		£34,242.30 £27,199.90	£1,341.05 £708.07	£36,514.83 (£1,406.42)	£6,037.10	£18,486.86	(£26,259.70) (£22,921.06)	£0.00	£115,906.96
	Harefield Primary School	£41,375.16		(£3,025.78)	£1,317.90	(£16,365.18)	(£1,889.53)	£29,549.87	(£26,850.35)	£0.00	£33,488.92
	/ariances Primary Schools	£3,764,482.60		£175,782.84	£53,199.44	(£0.03)	£542,393.27	£1,110,473.92	(£1,426,187.54)	(£386,405.00)	£3,833,739.44
116450	REGENTS PARK COMMUNITY COLLEGE	(£74,844.77)	(£10,182.69)	(£8,791.65)	£5,098.83	£2,115.04	(£45,992.08)	£40,747.20	(£157,408.38)	20.00	(£249,258.50)
116451	The Sholing Technology College	£118,169.84		£30,918.80	£3,449.23	£21,666.49	(£28,725.98)	£29,881.28	(£150,893.87)	20.00	£26,606.17
	Redbridge Community School	(£179,295.18)	£65,849.14	£98,495.59	£3,504.79	£19,303.60	(£44,614.93)	£17,516.29	(£174,361.28)	20.03	(£193,601.99)
	Chamberlayne College for the Arts	(£195,589.25)	£25,270.94	(£13,582.08)	£1,330.89	£32,262.07	(£22,401.64)	£59,762.56	(£149,763.65)	20.00	(£262,710.16)
	Upper Shirley High	£225,915.81	(£49,916.62)	(£32,589.46)	£2,846.66	£27,458.33) £35,444.04	(£41,777.23) (£54,367.57)	£21,052.72	(£151,743.90)	(£77,683.00)	(£383,693.77)
	Pittorno Park School		£8,377.85	£42,654.84	£5,507.49		(£54,367.57) (£29,260.89)	£20,373.60 £53,650.48	(£126,498.29) (£158,444.47)	£0.00	£157,407.76 (£331,620.68)
	Bitterne Park School  Woodlands Community College		ይላን ተላላ ኃቦ	£40 581 00	CE 53E 10	(tag 808 01)					(4001,040.00)
	Bitterne Park School  Woodlands Community College  Cantell School	(£249,202.30) (£260,544.07)	£42,144.30 (£27,781.28)	£42,581.32 (£53,987.95)	£6,536.18 £1,349.68	£13,557.38	(£46,914.09)	£88,285.60	(£177,647.87)	20.00	(£463,682.59)
116469	Woodlands Community College	(£249,202.30)			£6,536.18 £1,349.68 £710.26	£13,557.38 (£5,920.33)	1				
116469 116507	Woodlands Community College Cantell School	(£249,202.30) (£260,544.07)	(£27,781.28) (£7,832.44)	(£53,987.95)	£1,349.68	£13,557.38	(£46,914.09)	£88,285.60	(£177,647.87)	£0.00	(£463,682.59)
116469 116507 116509	Woodlands Community College Cantell School St. George Catholic Voluntary Aided College	(£249,202.30) (£260,544.07) (£53,575.07)	(£27,781.28) (£7,832.44)	(£53,987.95) £10,450.39	£1,349.68 £710.26	£13,557.38 (£5,920.33)	(£46,914.09) (£33,388.22)	£88,285.60 £29,202.16	(£177,647.87) (£136,123.04)	£0.00 £0.00	(£463,682.59) (£196,476.30)
116469 116507 116509 135628 135629	Woodlands Community College Cantell School St. George Catholic Voluntary Aided College St. Anne's Catholic School	(£249,202.30) (£260,544.07) (£53,575.07) £56,003.19	(£27,781.28) (£7,832.44) (£41,915.78) £27,345.87 (£33,498.92)	(£53,987.95) £10,450.39 (£2,869.13)	£1,349.68 £710.26 £2,705.71	£13,557.38 (£5,920.33) £1,426.68	(£46,914.09) (£33,388.22) (£94,582.21) (£28,066.70) (£29,655.45)	£88,285.60 £29,202.16 £16,978.00	(£177,647.87) (£136,123.04) (£114,407.37) (£154,901.13) (£155,530.07)	£0.00 £0.00	(£463,682.59) (£196,476.30) (£176,660.91)

