

SCHOOLS FORUM ADDITIONAL INFORMATION

Wednesday, 20th January, 2016
at 3.30 pm

PLEASE NOTE TIME OF MEETING

The Testhub - The Testhub - Compass
School

This meeting is open to the public

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AGENDA

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

2016/2017 FINANCIAL CONSIDERATIONS AS SET OUT ON THE AGENDA

(Pages 1 - 12)

Additional Papers

20 January 2016

Service Director, Legal and Governance

	Schools block units of funding 2016 to 2017 Local authority	2015 to 2016 SBUF	2015 to 2016 schools block funding	2015 to 2016 schools block pupil count	2015 to 2016 NRA funding	2015 to 2016 NRA pupil count	Step 1: Total schools block funding + NRA funding	Step 2: Total schools block pupil count + NRA pupil count	Step 3: 2016 to 2017 SBUF (g)=(e)/(f)
			(a)	(b)	(c)	(d)	(e)=(a)+(c)	(f)=(b)+(d)	
1	Wokingham	£4,150.90	£89,767,363	21,626	£2,079,179	418	£91,846,542	22,044	£4,166.51
2	Poole	£4,186.54	£72,062,913	17,213	£0	0	£72,062,913	17,213	£4,186.54
3	South Gloucestershire	£4,188.59	£144,606,881	34,524	£5,826,974	1,178	£150,433,855	35,702	£4,213.66
4	West Sussex	£4,198.17	£418,435,802	99,671	£2,481,910	594	£420,917,712	100,264	£4,198.08
5	Stockport	£4,198.67	£150,921,193	35,945	£3,867,621	655	£154,788,814	36,600	£4,229.20
6	Cheshire East	£4,200.99	£193,375,771	46,031	£578,327	86	£193,954,098	46,117	£4,205.70
7	York	£4,201.73	£91,093,506	21,680	£0	0	£91,093,506	21,680	£4,201.83
8	Dorset	£4,222.54	£204,721,407	48,483	£1,753,621	307	£206,475,028	48,789	£4,231.99
9	Trafford	£4,227.51	£141,169,241	33,393	£0	0	£141,169,241	33,393	£4,227.47
10	Warrington	£4,228.22	£120,178,697	28,423	£2,593,745	504	£122,772,442	28,926	£4,244.36
11	Leicestershire	£4,229.29	£362,788,496	85,780	£1,759,904	233	£364,548,400	86,013	£4,238.28
12	Solihull	£4,229.96	£132,634,626	31,356	£9,391,549	1,875	£142,026,175	33,231	£4,273.91
13	Rutland	£4,242.84	£22,037,311	5,194	£0	0	£22,037,311	5,194	£4,242.84
14	Swindon	£4,243.04	£122,963,299	28,980	£1,419,143	298	£124,382,443	29,278	£4,248.40
15	Bournemouth	£4,246.23	£82,058,395	19,325	£2,385,775	541	£84,444,170	19,866	£4,250.73
16	Cambridgeshire	£4,253.74	£320,510,802	75,348	£2,320,127	487	£322,830,928	75,834	£4,257.07
17	Hampshire	£4,269.40	£703,750,818	164,836	£0	0	£703,750,818	164,836	£4,269.41
18	Bracknell Forest	£4,283.66	£65,252,993	15,233	£0	0	£65,252,993	15,233	£4,283.66
19	Northamptonshire	£4,285.80	£410,082,487	95,684	£16,383,775	3,009	£426,466,262	98,693	£4,321.16
20	Central Bedfordshire	£4,289.09	£153,832,502	35,866	£353,279	38	£154,185,781	35,904	£4,294.39
21	East Riding of Yorkshire	£4,293.81	£177,540,456	41,348	£451,606	45	£177,992,062	41,393	£4,300.05
22	Warwickshire	£4,294.37	£298,729,260	69,563	£946,922	160	£299,676,182	69,723	£4,298.13
23	Buckinghamshire	£4,297.09	£296,804,303	69,071	£2,727,117	537	£299,531,421	69,608	£4,303.10
24	Surrey	£4,300.85	£581,302,886	135,160	£1,339,742	290	£582,642,628	135,450	£4,301.54
25	Wiltshire	£4,302.41	£256,535,499	59,626	£0	0	£256,535,499	59,626	£4,302.45
26	Staffordshire	£4,303.71	£456,236,297	106,010	£3,243,065	618	£459,479,362	106,628	£4,309.19
27	Oxfordshire	£4,312.22	£338,867,184	78,583	£7,550,727	1,619	£346,417,911	80,202	£4,319.32
28	North Somerset	£4,313.45	£115,333,026	26,738	£0	0	£115,333,026	26,738	£4,313.45
29	Worcestershire	£4,320.84	£298,660,782	69,121	£1,606,409	413	£300,267,191	69,534	£4,318.28
30	Devon	£4,342.31	£376,091,811	86,611	£2,182,275	434	£378,274,087	87,045	£4,345.73
31	Somerset	£4,343.44	£279,109,454	64,260	£872,439	213	£279,981,894	64,473	£4,342.60
32	Cheshire West and Chester	£4,343.86	£183,389,081	42,218	£773,023	168	£184,162,104	42,386	£4,344.87
33	Bath and North East Somerset	£4,348.61	£97,256,663	22,365	£413,009	46	£97,669,671	22,411	£4,358.11
34	Nottinghamshire	£4,352.47	£441,022,728	101,327	£614,617	92	£441,637,345	101,419	£4,354.60
35	Suffolk	£4,354.26	£379,700,181	87,202	£8,573,233	1,626	£388,273,413	88,828	£4,371.09
36	Gloucestershire	£4,357.80	£331,227,662	76,008	£476,825	116	£331,704,487	76,124	£4,357.45
37	Medway	£4,357.89	£164,205,295	37,680	£0	0	£164,205,295	37,680	£4,357.95
38	Kent	£4,362.93	£823,650,586	188,784	£30,401,437	6,067	£854,052,023	194,851	£4,383.10
39	West Berkshire	£4,367.93	£96,059,517	21,992	£0	0	£96,059,517	21,992	£4,368.03
40	Lincolnshire	£4,371.82	£397,905,569	91,016	£1,417,840	272	£399,323,410	91,288	£4,374.31
41	Plymouth	£4,381.61	£140,680,352	32,107	£3,145,929	681	£143,826,281	32,788	£4,386.55
42	Hertfordshire	£4,384.39	£690,221,365	157,427	£9,073,983	1,606	£699,295,347	159,033	£4,397.18
43	Essex	£4,385.57	£800,147,247	182,450	£5,032,855	879	£805,180,101	183,328	£4,392.02
44	Torbay	£4,391.70	£71,211,416	16,215	£672,791	106	£71,884,206	16,321	£4,404.53
45	Shropshire	£4,402.56	£152,997,765	34,752	£334,977	82	£153,332,742	34,834	£4,401.81
46	Derbyshire	£4,409.01	£420,328,559	95,334	£0	0	£420,328,559	95,334	£4,409.01
47	Sheffield	£4,422.89	£293,989,498	66,470	£9,697,105	1,789	£303,686,603	68,259	£4,449.07
48	Thurrock	£4,424.84	£98,753,579	22,318	£8,056,805	1,636	£106,810,384	23,954	£4,459.07
49	Telford and Wrekin	£4,427.79	£99,474,730	22,466	£4,608,023	891	£104,082,753	23,357	£4,456.17
50	Bury	£4,433.88	£117,617,535	26,527	£0	0	£117,617,535	26,527	£4,433.96
51	Sefton	£4,435.04	£152,995,575	34,497	£1,945,439	307	£154,941,014	34,804	£4,451.82
52	Herefordshire	£4,435.87	£93,561,370	21,092	£2,049,429	408	£95,610,799	21,500	£4,447.12
53	East Sussex	£4,442.45	£269,012,560	60,555	£1,861,598	404	£270,874,158	60,959	£4,443.58
54	Reading	£4,446.81	£73,203,386	16,462	£5,639,616	1,048	£78,843,002	17,510	£4,502.87
55	Calderdale	£4,446.86	£140,138,346	31,514	£0	0	£140,138,346	31,514	£4,446.86
56	Milton Keynes	£4,447.57	£172,183,225	38,714	£0	0	£172,183,225	38,714	£4,447.63
57	Brighton and Hove	£4,450.19	£129,353,673	29,067	£2,115,138	470	£131,468,811	29,537	£4,451.04
58	Dudley	£4,451.78	£191,190,596	42,947	£0	0	£191,190,596	42,947	£4,451.78
59	St Helens	£4,455.63	£103,285,959	23,181	£0	0	£103,285,959	23,181	£4,455.73
60	Windsor and Maidenhead	£4,456.14	£80,067,924	17,968	£1,254,567	233	£81,322,490	18,201	£4,468.08
61	Barnsley	£4,460.12	£128,045,585	28,709	£4,021,810	813	£132,067,395	29,522	£4,473.60
62	Cornwall	£4,464.04	£290,671,501	65,114	£870,845	146	£291,542,346	65,260	£4,467.43
63	North Yorkshire	£4,465.04	£325,220,118	72,837	£0	0	£325,220,118	72,837	£4,465.04
64	North Lincolnshire	£4,475.39	£99,013,528	22,124	£0	0	£99,013,528	22,124	£4,475.39
65	Darlington	£4,478.31	£59,892,918	13,374	£3,236,298	592	£63,129,216	13,966	£4,520.37
66	Lancashire	£4,478.54	£690,205,714	154,114	£2,087,754	351	£692,293,467	154,465	£4,481.89
67	Stockton-on-Tees	£4,479.04	£115,429,340	25,771	£584,603	118	£116,013,943	25,889	£4,481.25
68	Bedford Borough	£4,493.02	£103,600,055	23,058	£2,238,071	461	£105,838,126	23,519	£4,500.21
69	Richmond upon Thames	£4,499.38	£101,631,995	22,568	£1,008,536	207	£102,640,531	22,794	£4,502.90
70	Norfolk	£4,506.74	£451,494,227	100,182	£2,295,109	419	£453,789,336	100,601	£4,510.79
71	Doncaster	£4,511.24	£177,625,564	39,374	£6,043,287	1,171	£183,668,850	40,545	£4,530.04

72	Peterborough	£4,512.53	£128,728,943	28,527	£11,196,781	2,061	£139,925,725	30,588	£4,574.53
73	Wigan	£4,519.02	£191,520,587	42,381	£1,672,281	258	£193,192,867	42,639	£4,530.95
74	Isle of Wight	£4,523.28	£68,622,681	15,171	£1,677,789	316	£70,300,470	15,487	£4,539.42
75	Sunderland	£4,528.48	£157,428,079	34,764	£2,110,383	507	£159,538,462	35,271	£4,523.22
76	North Tyneside	£4,529.21	£114,915,116	25,372	£0	0	£114,915,116	25,372	£4,529.21
77	Leeds	£4,530.17	£449,877,592	99,307	£6,950,225	1,184	£456,827,817	100,491	£4,545.94
78	Blackpool	£4,530.64	£80,536,657	17,776	£604,706	120	£81,141,363	17,896	£4,534.18
79	Bolton	£4,533.17	£190,121,150	41,940	£2,382,036	470	£192,503,186	42,410	£4,539.13
80	Derby	£4,536.51	£158,097,374	34,850	£4,798,397	1,073	£162,895,770	35,923	£4,534.58
81	North East Lincolnshire	£4,538.22	£86,457,629	19,051	£13,179,556	2,350	£99,637,185	21,401	£4,655.83
82	Wirral	£4,539.60	£187,585,351	41,322	£3,659,999	865	£191,245,350	42,187	£4,533.28
83	Northumberland	£4,543.76	£176,938,558	38,941	£458,344	93	£177,396,902	39,034	£4,544.73
84	Bromley	£4,545.22	£189,922,018	41,785	£972,368	186	£190,894,386	41,971	£4,548.24
85	Gateshead	£4,551.44	£104,519,268	22,964	£0	0	£104,519,268	22,964	£4,551.54
86	Cumbria	£4,569.31	£274,423,620	60,058	£2,849,077	559	£277,272,697	60,616	£4,574.23
87	Wakefield	£4,570.41	£202,811,944	44,375	£0	0	£202,811,944	44,375	£4,570.41
88	Portsmouth	£4,588.26	£107,227,636	23,370	£0	0	£107,227,636	23,370	£4,588.36
89	Southend-on-Sea	£4,593.72	£112,477,234	24,485	£0	0	£112,477,234	24,485	£4,593.72
90	Kingston upon Thames	£4,594.40	£93,385,774	20,326	£0	0	£93,385,774	20,326	£4,594.40
91	Stoke-on-Trent	£4,614.20	£150,999,695	32,725	£558,764	63	£151,558,459	32,788	£4,622.38
92	Bexley	£4,619.30	£164,728,916	35,661	£8,672,579	1,750	£173,401,495	37,411	£4,635.04
93	Redcar and Cleveland	£4,624.89	£86,453,069	18,693	£0	0	£86,453,069	18,693	£4,625.01
94	Walsall	£4,635.01	£185,205,730	39,958	£5,743,330	1,001	£190,949,060	40,959	£4,662.01
95	Durham	£4,640.88	£285,720,418	61,566	£1,360,413	183	£287,080,831	61,749	£4,649.17
96	Southampton	£4,641.02	£130,087,791	28,030	£300,171	36	£130,387,961	28,066	£4,645.84
97	Kirklees	£4,641.16	£274,209,015	59,082	£2,992,393	644	£277,201,408	59,726	£4,641.22
98	Salford	£4,649.77	£137,623,892	29,598	£2,941,761	543	£140,565,653	30,141	£4,663.68
99	Sutton	£4,670.41	£136,380,642	29,201	£0	0	£136,380,642	29,201	£4,670.41
100	Blackburn with Darwen	£4,681.11	£104,599,403	22,345	£7,805,411	1,670	£112,404,814	24,014	£4,680.74
101	Rochdale	£4,682.37	£143,069,815	30,555	£3,064,652	537	£146,134,468	31,092	£4,700.14
102	Leicester	£4,685.90	£211,371,577	45,108	£5,785,187	1,124	£217,156,764	46,232	£4,697.11
103	Hartlepool	£4,695.39	£60,730,174	12,934	£0	0	£60,730,174	12,934	£4,695.39
104	Newcastle upon Tyne	£4,702.03	£149,552,766	31,806	£1,455,239	208	£151,008,006	32,014	£4,716.94
105	Kingston upon Hull, City of	£4,705.51	£155,343,002	33,013	£1,803,899	312	£157,146,901	33,325	£4,715.66
106	Bristol, City of	£4,709.79	£216,702,148	46,011	£17,522,344	3,251	£234,224,492	49,262	£4,754.72
107	Tameside	£4,709.91	£150,891,387	32,037	£0	0	£150,891,387	32,037	£4,709.91
108	Havering	£4,719.03	£164,920,660	34,948	£1,179,739	178	£166,100,400	35,126	£4,728.70
109	South Tyneside	£4,742.49	£87,233,361	18,394	£0	0	£87,233,361	18,394	£4,742.49
110	Sandwell	£4,763.63	£213,272,479	44,771	£15,221,886	2,799	£228,494,365	47,570	£4,803.38
111	Oldham	£4,770.96	£178,705,849	37,457	£1,520,394	247	£180,226,243	37,704	£4,780.04
112	Luton	£4,776.87	£148,178,507	31,020	£16,945,815	3,059	£165,124,323	34,079	£4,845.41
113	Middlesbrough	£4,790.54	£79,297,809	16,553	£15,319,064	2,684	£94,616,872	19,237	£4,918.61
114	Redbridge	£4,798.70	£210,115,878	43,786	£5,185,259	1,106	£215,301,137	44,892	£4,796.03
115	Wolverhampton	£4,819.46	£161,615,772	33,534	£370,421	70	£161,986,193	33,604	£4,820.52
116	Merton	£4,824.26	£106,949,020	22,169	£9,896,339	1,656	£116,845,359	23,825	£4,904.42
117	Hillingdon	£4,824.27	£191,045,916	39,601	£13,096,886	2,296	£204,142,802	41,897	£4,872.55
118	Croydon	£4,829.17	£222,267,378	46,026	£16,419,750	3,129	£238,687,129	49,154	£4,855.90
119	Knowsley	£4,831.60	£85,466,172	17,689	£0	0	£85,466,172	17,689	£4,831.60
120	Rotherham	£4,836.65	£186,148,149	38,487	£0	0	£186,148,149	38,487	£4,836.65
121	Bradford	£4,837.50	£383,768,550	79,332	£26,758,157	4,985	£410,526,707	84,317	£4,868.84
122	Halton	£4,850.02	£82,896,542	17,092	£1,434,360	247	£84,330,902	17,339	£4,863.77
123	Coventry	£4,854.01	£220,716,689	45,471	£3,300,529	612	£224,017,218	46,083	£4,861.22
124	Slough	£4,854.42	£109,530,278	22,563	£4,669,891	1,052	£114,200,170	23,614	£4,836.04
125	Harrow	£4,919.97	£148,041,897	30,090	£2,802,657	604	£150,844,554	30,693	£4,914.62
126	Barnet	£4,980.85	£217,932,111	43,754	£16,339,608	2,872	£234,271,719	46,626	£5,024.49
127	Liverpool	£5,040.84	£268,152,525	53,196	£20,505,187	3,801	£288,657,711	56,997	£5,064.44
128	Manchester	£5,080.79	£323,615,838	63,694	£26,008,484	4,092	£349,624,322	67,785	£5,157.84
129	Enfield	£5,186.51	£243,558,510	46,960	£12,497,247	2,245	£256,055,757	49,205	£5,203.81
130	Waltham Forest	£5,197.35	£185,384,277	35,669	£7,370,939	1,186	£192,755,217	36,854	£5,230.19
131	Hounslow	£5,203.39	£176,405,328	33,902	£2,793,457	574	£179,198,785	34,676	£5,197.86
132	Birmingham	£5,210.77	£856,931,970	164,454	£12,985,892	2,248	£869,917,861	166,702	£5,218.42
133	Ealing	£5,288.96	£221,374,710	41,856	£10,267,227	1,864	£231,641,936	43,720	£5,298.27
134	Nottingham	£5,301.01	£190,968,885	36,025	£6,900,148	1,104	£197,869,033	37,129	£5,329.23
135	Brent	£5,349.90	£205,634,106	38,437	£14,851,236	2,441	£220,485,342	40,878	£5,393.74
136	Wandsworth	£5,573.89	£137,112,120	24,599	£11,043,194	1,848	£148,155,314	26,446	£5,602.11
137	Barking and Dagenham	£5,575.36	£190,922,628	34,244	£3,302,804	578	£194,225,432	34,822	£5,577.69
138	Westminster	£5,864.09	£90,459,452	15,426	£21,793,653	3,221	£112,253,106	18,647	£6,019.90
139	Kensington and Chelsea	£5,866.40	£56,669,424	9,660	£8,163,146	1,169	£64,832,570	10,829	£5,986.76
140	Haringey	£5,870.93	£182,914,695	31,156	£9,676,668	1,413	£192,591,363	32,569	£5,913.42
141	Lewisham	£5,963.98	£206,478,852	34,621	£8,127,807	1,350	£214,606,658	35,971	£5,966.19
142	Greenwich	£5,998.19	£191,234,294	31,882	£11,036,956	1,721	£202,271,250	33,603	£6,019.53
143	Southwark	£6,116.28	£175,433,259	28,683	£52,902,608	6,649	£228,335,867	35,332	£6,462.58
144	Newham	£6,124.75	£302,605,523	49,407	£13,913,351	2,252	£316,518,874	51,658	£6,127.20
145	Camden	£6,197.78	£109,279,257	17,632	£5,431,796	772	£114,711,053	18,404	£6,233.03
146	Islington	£6,221.79	£122,363,944	19,667	£6,965,044	1,123	£129,328,988	20,790	£6,220.88
147	Hammersmith and Fulham	£6,240.96	£85,781,995	13,745	£17,230,577	2,476	£103,012,572	16,220	£6,350.96
148	Lambeth	£6,376.52	£187,023,332	29,330	£18,692,548	2,388	£205,715,880	31,718	£6,485.88
149	Hackney	£6,672.54	£164,204,537	24,609	£35,379,349	4,494	£199,583,886	29,103	£6,857.79
150	Tower Hamlets	£7,006.87	£246,788,968	44,814	£24,814,453	815	£251,603,422	36,036	£6,982.07
151	City of London	£8,587.04	£1,725,995	201	£0	0	£1,725,995	201	£8,587.04

Indicative Budget Shares 2016/17

School Name	2015/16 Actual Post De-Delegation Budget Share	Pupil Growth/ Reduction between Oct 14 and Oct 15 Census %	Option 1			Option 2			Option 3			Notes
			School Budget Share (Post De-Delegation)	Increase/ Decrease vs 2015-16	Increase/ Decrease vs 2015-16 as %	School Budget Share (Post De-Delegation)	Increase/ Decrease vs 2015-16	Increase/ Decrease vs 2015-16 as %	School Budget Share (Post De-Delegation)	Increase/ Decrease vs 2015-16	Increase/ Decrease vs 2015-16 as %	
Bassett Green Primary School	£2,035,312	8.39%	£2,191,460	£156,148	7.67%	£2,162,023	£126,711	6.23%	£2,162,023	£126,711	6.23%	Growing School
Valentine Primary School	£2,239,230	9.94%	£2,454,673	£215,443	9.62%	£2,501,842	£262,611	11.73%	£2,480,771	£241,541	10.79%	Growing School
Thornhill Primary School	£1,391,917	11.41%	£1,532,542	£140,625	10.10%	£1,513,903	£121,985	8.76%	£1,513,903	£121,985	8.76%	Growing School
Newlands Primary School	£1,792,870	4.44%	£1,882,130	£89,260	4.98%	£1,882,130	£89,260	4.98%	£1,882,130	£89,260	4.98%	Growing School
Sinclair Primary School	£889,384	4.15%	£908,357	£18,974	2.13%	£908,357	£18,974	2.13%	£908,357	£18,974	2.13%	Growing School
Mansel Park Primary School	£1,463,838	6.29%	£1,547,439	£83,601	5.71%	£1,523,355	£59,517	4.07%	£1,523,355	£60,131	4.11%	Growing School
Bevois Town Primary School	£1,202,174	15.27%	£1,366,732	£164,558	13.69%	£1,364,747	£162,573	13.52%	£1,371,415	£169,240	14.08%	Growing School
BITTERNE MANOR PRIMARY	£824,064	12.80%	£912,828	£88,764	10.77%	£927,505	£103,441	12.55%	£921,276	£97,212	11.80%	
Bitterne Park Primary School	£2,048,956	4.33%	£2,134,918	£85,962	4.20%	£2,175,842	£126,886	6.19%	£2,156,840	£107,884	5.27%	
Mount Pleasant Junior School	£1,332,519	10.81%	£1,441,389	£108,870	8.17%	£1,441,389	£108,870	8.17%	£1,441,389	£108,870	8.17%	Growing School
MAYTREE NURSERY AND INFANTS	£1,283,943	-0.76%	£1,255,805	£-28,138	-2.19%	£1,255,805	£-28,138	-2.19%	£1,255,805	£-28,138	-2.19%	Growing School
St. Denys Primary School	£874,461	1.48%	£873,914	£-546	-0.06%	£873,914	£-546	-0.06%	£873,914	£-546	-0.06%	Growing School
St. John's Primary and Nursery School	£1,030,872	18.06%	£1,200,381	£169,508	16.44%	£1,182,050	£151,178	14.67%	£1,182,713	£151,841	14.73%	Growing School
St. Monica Primary School	£2,059,723	1.31%	£2,086,347	£26,624	1.29%	£2,125,780	£66,057	3.21%	£2,108,099	£48,376	2.35%	Growing School
Sholing Junior School	£910,702	11.72%	£1,002,851	£92,149	10.12%	£1,005,895	£95,193	10.45%	£1,011,511	£100,809	11.07%	Growing School
Sholing Infant School	£1,011,960	1.52%	£1,027,394	£15,434	1.53%	£1,014,036	£2,076	0.21%	£1,019,673	£7,713	0.76%	Growing School
Swaythling Primary	£880,943	1.97%	£896,961	£16,018	1.82%	£894,488	£13,545	1.54%	£898,842	£17,899	2.03%	
Woolston Infant School	£725,935	0.56%	£732,825	£6,890	0.95%	£745,260	£19,325	2.66%	£739,603	£13,668	1.88%	
Weston Park Primary School	£2,313,060	4.97%	£2,394,645	£81,585	3.53%	£2,383,909	£70,849	3.06%	£2,383,909	£70,849	3.06%	
Tanners Brook Primary School	£2,183,761	-4.19%	£2,130,623	£-53,138	-2.43%	£2,167,510	£-16,252	-0.74%	£2,152,523	£-31,239	-1.43%	
Banister Primary School and Nursery	£1,238,660	25.17%	£1,498,715	£260,055	20.99%	£1,498,715	£260,055	20.99%	£1,498,715	£260,055	20.99%	Growing School plus est NOR
Mansbridge Primary	£929,003	9.27%	£990,100	£61,097	6.58%	£990,100	£61,097	6.58%	£990,100	£61,097	6.58%	
Redbridge Primary	£918,212	1.97%	£935,362	£17,150	1.87%	£932,532	£14,320	1.56%	£936,885	£18,673	2.03%	
Moorlands Primary School	£1,084,447	12.27%	£1,203,407	£118,960	10.97%	£1,215,874	£131,428	12.12%	£1,214,894	£130,447	12.03%	Growing School

School Name	2015/16 Actual Post De-Delegation Budget Share	Pupil Growth/Reduction between Oct 14 and Oct 15 Census %	Option 1			Option 2			Option 3			
			School Budget Share (Post De-Delegation)	Increase/Decrease vs 2015-16	Increase/Decrease vs 2015-16 as %	School Budget Share (Post De-Delegation)	Increase/Decrease vs 2015-16	Increase/Decrease vs 2015-16 as %	School Budget Share (Post De-Delegation)	Increase/Decrease vs 2015-16	Increase/Decrease vs 2015-16 as %	
Weston Shore Infant	£507,137	1.15%	£505,550	-£1,587	-0.31%	£505,550	-£1,587	-0.31%	£505,550	-£1,587	-0.31%	
Townhill Junior School	£1,193,121	8.70%	£1,287,374	£94,253	7.90%	£1,295,712	£102,591	8.60%	£1,299,617	£106,496	8.93%	Growing School
Oakwood Primary School	£1,428,034	-1.47%	£1,404,803	-£23,231	-1.63%	£1,398,872	-£29,162	-2.04%	£1,407,348	-£20,685	-1.45%	
Fairisle Infant/Nursery School	£1,142,256	4.95%	£1,191,888	£49,632	4.35%	£1,177,675	£35,420	3.10%	£1,177,675	£35,420	3.10%	Growing School
Fairisle Junior	£1,278,449	0.60%	£1,285,962	£7,513	0.59%	£1,282,296	£3,848	0.30%	£1,289,343	£10,894	0.85%	
Foundry Lane Primary School	£1,753,308	6.21%	£1,859,137	£105,829	6.04%	£1,894,755	£141,446	8.07%	£1,878,406	£125,098	7.13%	Growing School
Shirley Warren Primary & Nursery School	£1,482,166	11.01%	£1,607,072	£124,906	8.43%	£1,607,072	£124,906	8.43%	£1,607,072	£124,906	8.43%	Growing School
Mason Moor Primary	£1,197,371	4.38%	£1,227,519	£30,147	2.52%	£1,227,519	£30,147	2.52%	£1,227,519	£30,147	2.52%	
Bitterne CE Primary School	£1,467,316	0.24%	£1,390,743	-£76,573	-5.22%	£1,416,083	-£51,233	-3.49%	£1,405,096	-£62,220	-4.24%	
St. Mark's CE Primary School	£1,971,127	-1.46%	£1,948,746	-£22,381	-1.14%	£1,950,467	-£20,660	-1.05%	£1,960,436	-£10,690	-0.54%	
St. Mary's Primary School	£2,433,537	3.07%	£2,467,791	£34,254	1.41%	£2,467,791	£34,254	1.41%	£2,467,791	£34,254	1.41%	
Highland C.E. Primary School	£998,186	5.99%	£1,053,264	£55,078	5.52%	£1,071,639	£73,453	7.36%	£1,063,476	£65,290	6.54%	Growing School
Holy Family Primary School	£1,636,496	2.01%	£1,670,258	£33,761	2.06%	£1,652,563	£16,067	0.98%	£1,661,145	£24,649	1.51%	
St. Patricks Catholic Primary	£1,353,991	2.95%	£1,393,508	£39,517	2.92%	£1,419,725	£65,733	4.85%	£1,407,551	£53,560	3.96%	Growing School
REGENTS PARK COMMUNITY COLLEGE	£3,401,557	9.84%	£3,730,413	£328,855	9.67%	£3,671,148	£269,590	7.93%	£3,693,837	£292,280	8.59%	
The Sholing Technology College	£5,067,043	-0.97%	£5,032,286	-£34,757	-0.69%	£5,050,819	-£16,223	-0.32%	£5,083,453	£16,410	0.32%	
Redbridge Community School	£5,926,304	-1.09%	£5,913,753	-£12,551	-0.21%	£5,826,363	-£99,941	-1.69%	£5,826,363	-£99,941	-1.69%	
Chamberlayne College for the Arts	£2,729,666	-0.21%	£2,729,841	£175	0.01%	£2,697,465	-£32,201	-1.18%	£2,712,828	-£16,838	-0.62%	
Bitterne Park School	£7,389,460	-0.60%	£7,401,889	£12,429	0.17%	£7,344,710	-£44,751	-0.61%	£7,392,638	£3,178	0.04%	
Woodlands Community College	£3,538,646	0.18%	£3,497,098	-£41,547	-1.17%	£3,497,098	-£41,547	-1.17%	£3,497,098	-£41,547	-1.17%	
Cantell School	£5,271,850	6.18%	£5,500,323	£228,473	4.33%	£5,500,323	£228,473	4.33%	£5,500,323	£228,473	4.33%	
St. George Catholic Voluntary Aided Co	£3,109,388	12.88%	£3,443,076	£333,687	10.73%	£3,443,076	£333,687	10.73%	£3,443,076	£333,687	10.73%	
Hollybrook Junior School	£811,325	1.46%	£810,816	-£509	-0.06%	£810,816	-£509	-0.06%	£810,816	-£509	-0.06%	
Hightown Primary School	£1,082,913	-5.69%	£1,027,173	-£55,740	-5.15%	£1,014,021	-£68,892	-6.36%	£1,014,021	-£68,892	-6.36%	

School Name	2015/16 Actual Post De-Delegation Budget Share	Pupil Growth/ Reduction between Oct 14 and Oct 15 Census' %	Option 1			Option 2			Option 3			Notes
			School Budget Share (Post De-Delegation)	Increase/ Decrease vs 2015-16	Increase/ Decrease vs 2015-16 as %	School Budget Share (Post De-Delegation)	Increase/ Decrease vs 2015-16	Increase/ Decrease vs 2015-16 as %	School Budget Share (Post De-Delegation)	Increase/ Decrease vs 2015-16	Increase/ Decrease vs 2015-16 as %	
Beechwood Junior School	£1,190,623	9.20%	£1,271,788	£81,165	6.82%	£1,271,788	£81,165	6.82%	£1,271,788	£81,165	6.82%	Growing School
Ludlow Junior School	£1,984,650	0.53%	£1,999,853	£15,203	0.77%	£2,038,209	£38,356	2.70%	£2,021,024	£36,374	1.83%	
Ludlow Infant Academy	£1,022,400	-0.37%	£1,021,640	£760	-0.07%	£1,040,103	£17,703	1.73%	£1,031,846	£9,446	0.92%	
Portsmouth Primary	£1,463,947	6.21%	£1,550,775	£86,829	5.93%	£1,567,578	£103,631	7.08%	£1,566,169	£102,222	6.98%	
Shirley Junior School	£1,462,776	-4.78%	£1,401,825	£60,951	-4.17%	£1,428,136	£26,311	-2.37%	£1,415,839	£12,067	-3.21%	
Shirley Infant School	£947,525	0.00%	£950,234	£2,709	0.29%	£966,963	£19,438	2.05%	£960,130	£12,605	1.33%	
Glenfield Infant School	£967,616	0.80%	£976,441	£8,826	0.91%	£983,626	£16,010	1.65%	£985,647	£18,031	1.86%	
Wordsworth Primary School	£1,384,939	36.34%	£1,848,988	£464,049	33.51%	£1,883,921	£498,982	36.03%	£1,869,124	£484,185	34.96%	Growing School plus est NOR
Hollybrook Infant School	£682,082	0.00%	£683,210	£1,128	0.17%	£693,535	£11,453	1.68%	£689,375	£7,293	1.07%	
Kanes Hill Primary School	£1,527,476	4.96%	£1,601,178	£73,702	4.83%	£1,631,085	£103,609	6.78%	£1,617,407	£89,931	5.89%	Growing School
Townhill Infant School	£1,033,954	0.78%	£1,043,216	£9,262	0.90%	£1,027,499	£6,555	-0.62%	£1,030,561	£3,394	-0.33%	
Freemantle C of E Community Academy	£1,541,301	0.76%	£1,555,427	£14,126	0.92%	£1,555,883	£14,582	0.95%	£1,564,233	£22,933	1.49%	Growing School
Springhill Catholic Primary	£2,206,415	5.76%	£2,331,124	£124,709	5.65%	£2,298,292	£91,877	4.16%	£2,312,195	£105,780	4.79%	
Harefield Primary School	£1,497,478	5.65%	£1,553,405	£55,927	3.73%	£1,553,405	£55,927	3.73%	£1,553,405	£55,927	3.73%	
Upper Shirley High School	£3,897,712	1.59%	£3,900,292	£2,580	0.07%	£3,900,292	£2,580	0.07%	£3,900,292	£2,580	0.07%	
St. Anne's Catholic School	£4,783,697	0.42%	£4,812,391	£28,695	0.60%	£4,733,096	£50,601	-1.06%	£4,733,096	£50,601	-1.06%	
Oasis Academy Lordshill	£3,421,743	9.66%	£3,683,726	£261,983	7.66%	£3,683,726	£261,983	7.66%	£3,683,726	£261,983	7.66%	
Oasis Academy Mayfield	£4,121,899	6.38%	£4,312,241	£190,343	4.62%	£4,312,241	£190,343	4.62%	£4,312,241	£190,343	4.62%	

Schools Funding Update

Early Years Block, High Needs Block, Schools Block

20th January 2016

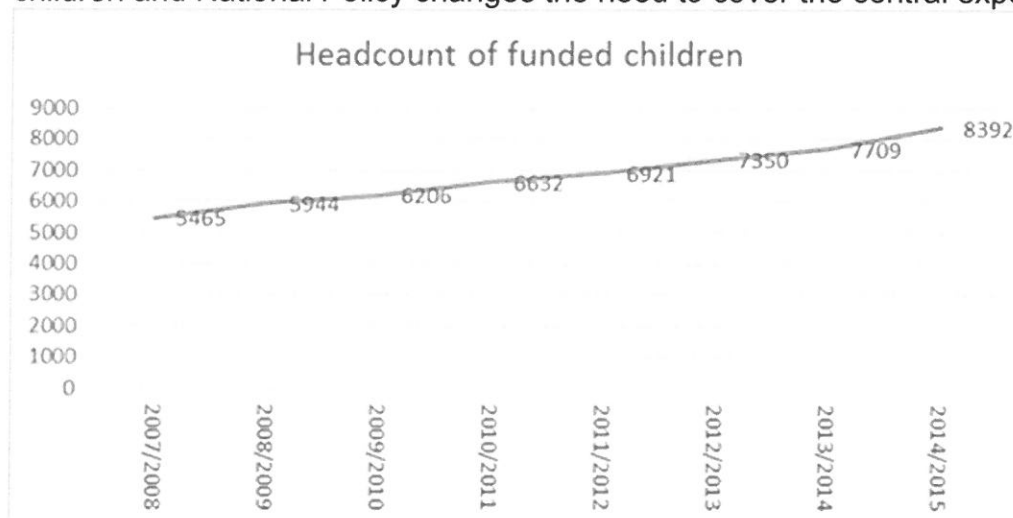
Revised Appendices and Tables

Appendix 1 – Estimated Early Years Block 2016/17

	Position reported 13/1/16	Movement since 13/1/16	Position reported 20/1/16
Early Years (EY) Block			
DfE 2016/17 Provisional Early Years Block	£14,342,400		£14,342,400
2015/16 High needs transfer from early years block (agreed 20/01/2015)	(£240,900)		(£240,900)
Additional 2016/17 High need transfer required from early years block	(£281,000)	£23,800	(£257,200)
Total Early Years Block	£13,820,500	£23,800	£13,844,300
2, 3 & 4 Year Old Childcare Funding	£13,016,200		£13,016,200
Early Years Development	£491,100		£491,100
Contracts with National Childminding Association and Pre-school Learning Alliance	£100,000		£100,000
EY funding for administration, staffing and systems	£40,600	£23,800	£64,400
Overheads	£172,600		£172,600
TOTAL	£13,820,500	£23,800	£13,844,300

Increase in Central Expenditure for EY Administration

Since 2007/2008 the area of Early Years has not only expanded in numbers of children accessing their early year's entitlement but also seen recently a rapid change in National Policy which has to be implemented locally with new systems and processes. The most recent being the 2 year old offer and Early Years Pupil Premium. With a back drop of increasing numbers of children and National Policy changes the need to cover the central expenditure has increased.



Appendix 2 - Estimated High Needs Block 2016/17

High Needs Block	Position reported 13/1/16	Movement since 13/1/16	Position reported 20/1/16
DfE 2016/17 High Needs Block	£18,087,000		£18,087,000
Transfer from Early Years block, (as detailed within EY report)	£521,900	(£23,800)	£498,100
Transfer from Schools block*	£2,890,100	£23,800	£2,913,900
Total High Needs Block	£21,499,000	£0	£21,499,000

*£1,808,300 transferred in 2015/16. £1,105,600 new for 2016/17.

Funding for Academies, Free Schools and Colleges	£2,600,400		£2,600,400
Funding for independent providers	£2,989,600		£2,989,600
Funding for maintained providers	£13,475,900		£13,475,900
Other Alternative Provision	£77,900		£77,900
SEN support services	£808,500		£808,500
Support for inclusion	£1,219,700		£1,219,700
Overheads	£327,000		£327,000
TOTAL	£21,499,000	£0	£21,499,000

Table	Position reported 13/1/16		Movement since 13/1/16	Position reported 20/1/16
	Places April 2016	Places Sept 2016		Places Sept 2016
Springwell School	128	144		144
Great Oaks School	170	170	8	178
The Cedar School	70	70		70
The Polygon School	55	55		55
Vermont School	32	32		32
Bitterne Park School	8	8		8
Tanners Brook Primary School	14	14		14
Redbridge Community School	7	7		7
Rosewood School	32	32		32
Total	516	532	8	540

Subsequent to the meeting held 13th January 2016 the number of maintained Special School places has been reviewed. The number of places programmed for Great Oaks should have been 178 by September 2016 and not the 170 originally provided for calculation. This resulted a slight increase in pressure due to place funding for the additional places however, as a result of a full review of all maintained special schools places top-up bandings, based on the latest data provided by the schools, the net cost of pressure is negligible and can be managed within the budget available.

Appendix 3 – Estimated Schools Block 2016/17

Schools Block	Position reported 13/1/16	Movement since 13/1/16	Position reported 20/1/16
DfE 2016/17 Schools Block	£135,333,500		£135,333,500
2015/16 High needs transfer from schools block (agreed 20/01/2015)	(£1,808,300)		(£1,808,300)
	£133,525,200		£133,525,200
Additional 2016/17 High need transfer required from schools block	(£1,081,800)	(£23,800)	(£1,105,600)
Total Schools Block	£132,443,400	(£23,800)	£132,419,600
<u>Central Services</u>			
Primary Review Growth Fund	£613,200		£613,200
Admissions function	£422,100		£422,100
MASH and Early Help	£626,800		£626,800
CLA and MPA Licences	£128,200		£128,200
Individual Schools Budget before de-delegation	£130,653,100	(£23,800)	£130,629,300
<u>De-delegated</u>			
Support for schools in financial difficulties	£100,000		£100,000
Trade Union Duties	£71,600		£71,600
Final Individual Schools Budget	£130,481,500	(£23,800)	£130,457,700
Final Individual Schools Budget 2015/16	£126,418,400		£126,418,400
Increase in Individual Schools Budget	£4,063,100	(£23,800)	£4,039,300

Table	Position reported 13/1/16	Movement since 13/1/16	Position reported 20/1/16
Individual Schools Budget 2015/16 High needs transfer from schools block (agreed 20/01/2015)	£133,371,600 (£1,808,300)		£133,371,600 (£1,808,300)
2016/17 Budget shares at 2015/16 funding levels Additional 2016/17 High need transfer required from schools block	£131,563,300 (£1,081,800)	(£23,800)	£131,563,300 (£1,105,600)
New Individual Schools Budget	£130,481,500	(£23,800)	£130,457,700
Budget shares post transfer between blocks	£130,481,500	(£23,800)	£130,457,700

Appendix 4 - Analysis of Intervention Fund - 2015/16

	Position reported 13/1/16	Movement since 13/1/16	Position reported 20/1/16
Allocations to Schools			
<i>Add</i>	£100,000		£100,000
Roll Forward from 2014/15	£206,000		£206,000
Total Budget	£306,000		£306,000
<i>Less Known Commitments</i>			
Contribution towards IEB support costs for Schools	£70,000	(£70,000)	£0
3 payments to Chair of School IEB (Unspecified) (@ £2.5K per Term)	(£7,500)	£7,500*	£0
Employment of 2 NQT's at St George's due to Expansion	£35,000		£35,000**
Schools in financial difficulties	£180,000		£180,000
School Payment for Claim relating to Redundancies	£4,000		£4,000
Total Commitments	£281,500	(£62,500)	£219,000
Balance Unallocated	£24,500	£62,500	£87,000

Note: * £7,500 is part of £70,000 contribution towards IEB support costs for schools.

**This is the only item that has been paid, all others are commitments.

