

# DECISION PAPER

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**SUBJECT:** 2016/17 Schools Block

**DATE:** 13<sup>th</sup> January 2016

**RECIPIENT:** Schools Forum

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## **SUMMARY:**

This paper details the 2016/17 Schools Block which funds Primary and Secondary school budget shares and central services retained by the local authority.

A new funding formula for Schools, High Needs (HN) and Early Years (EY) will be introduced to address the current disparity in per pupil funding rates across England. There will be a national basic per pupil rate, with additional amounts for pupils with higher needs. Following consultation in 2016, the new formula will be introduced from 2017/18, with a transitional period to help schools manage the change.

## **RECOMMENDATION:**

It is recommended that the Schools Forum :

- (i) Approve the central expenditure elements of the Schools Block summarised in Appendix 1.
- (ii) Approve the de-delegation of a centrally held Trade Union Duties budget of at a rate of £71,600 in 2016/17.
- (iii) Note the transfer of £1,081,800 of funding between the Schools and High Needs Blocks for 2016/17.

The school forum agreed a transfer of funding of £1,808,300 for High Needs pressures from the Schools block in January 2015. As a result of an increase in ongoing high needs pressures, the overall pressure has increased by £1,362,800.

Due to the flexibility available within Early Years block, an additional £281,000 is proposed to be transferred to High Needs block. This means the remaining balance of this pressure of £1,081,800 will need to be funded by reducing the schools block.

## **REASONS FOR REPORT RECOMMENDATIONS**

1. Local Authorities are required to allocate the Dedicated Schools Grant and prepare budgets for the three blocks for which funding is given by the DfE.

## **ALTERNATIVE OPTIONS CONSIDERED AND REJECTED**

2. The provision of school education places is a statutory responsibility.

## BACKGROUND and BRIEFING DETAILS:

### 3. Schools Block

The level of the Schools Block is based on the October 2015 pupil count. The DfE has confirmed the size of the Schools Block as shown in Table 1 below.

<b>Table 1</b>	<b>2015/16 Actual</b>	<b>2016/17 Actual</b>	<b>Increase/ (decrease)</b>
Schools Block Unit Funding (SBUF)	<b>£4,641.02</b>	<b>4,645.84</b>	<b>0.10%</b>
Pupil count - October	28,030	29,121	3.89%
Additional Funding for induction of NQTs	£42,000	£42,000	
Reduction for Carbon Reduction Commitment	Included within SBUF	Included within SBUF	
Transfer for Inspire Free School	£299,000	0	
<b>Schools Block</b>	<b>£130,429,000</b>	<b>£135,333,500</b>	<b>3.77%</b>

4. The Schools Block Unit Funding is set at a level defined by the DfE and shows a 0.10% increase. Primary and Secondary pupil numbers in the city have risen by 3.89%. The overall increase in the Schools Block is 3.77%.

5. Table 2 provides details of the breakdown of the % increase in pupils.

<b>Table 2: Breakdown of pupil increase</b>			<b>Change</b>	
<b>Sector</b>	<b>2015/16</b>	<b>2016/17</b>	<b>Numbers</b>	<b>%</b>
Primary	18,427	19,290	863	4.68
Secondary	9,603	9,831	228	2.37
<b>Total</b>	<b>28,030</b>	<b>29,121</b>	<b>1,091</b>	<b>3.89</b>

### 6. Income Deprivation Affecting Children Index (IDACI) Funding 2016/17

In 2015 the National IDACI scores that are attached to individual postcodes were updated (previously it was IDACI 2010). The Deprivation factor within schools funding as per the national APT tool (provided by the EFA) is based on IDACI bandings and analysis has shown that, as a whole, Southampton's deprivation levels have reduced. This is due to the percentage of deprived children living in the same lower super output areas reducing using 2015 IDACI.

### 7. De-delegation

The following de-delegated budgets **will need to be approved by the Schools Forum** to be held centrally:

- Support for schools in financial difficulties (£100,000). 2015/16 spend on this budget is shown in appendix 2.
- Trade Union Duties (£71,600)

This is a Schools Forum decision.

## 8. Central Services

The following central services budgets, at the same level as 2015/16, are proposed to be held centrally and **are to be agreed by the school forum**:

- Admissions function (£422,100)
- MASH and Early Help (£626,800)

The following central services budget, in line with DfE regulations, will be held centrally:

- Copyright Licensing Agency (CLA) and Motion Picture Licensing Company (MP) Licences (£128,200).

## 9. Primary Growth Fund, (£613,200)

This budget **will need to be approved by the Schools Forum** to be held centrally.

In March 2015, the school forum agreed option 2 for allocation and distribution of growth fund in 2016/17 to support those Primary schools expanding as part of the Primary Review. Alternatively this budget could be delegated to all schools, however expanding schools would be responsible for funding any extra costs within their own budget shares.

For 2016/17 the rate per extra class is outlined in agreement with school forum to reflect recalculated costs for the same assumed increase in staff provision.

Option 2 (Agreed by School Forum in 11<sup>th</sup> March 2015 meeting)

- additional funding will be based on the increased number of classes required (based on 30 pupils per class) as detailed below:-
  - £26,600 per extra class (based on the costs of a Teacher, an LSA and a Lunchtime Supervisor for 7/12's of the year)
  - £ 1,000 recruitment costs
  - £ 2,400 sundries
  - **Total £30,000**
- The additional funding for sundries of £2,400 only applied to Schools that did not receive capital funding for a new build.

10. The breakdown of total growth fund of £613,200 for 2016/17 summarised in Table 3 below.

<b>Table 3 – Growth Fund Allocation</b>				
Number of Schools	Number of Add'l classes required	2016/17 Rate	Funding for additional classes	Comments
		£	£	
	14	30,000	420,000	Full allocation including funding for sundries only applied to Schools that did not receive capital funding for a new build.
	7	27,600	193,200	No allocation for sundries because these schools will receive capital funding.
	3			Two schools are expected to grow by more than one class room. It is proposed to allocate funds for additional classes through Authority Proforma Tool (APT).
21	24		613,200	

Total additional classes of twenty four are expected to be required for twenty one schools. Of these, fourteen classrooms are proposed to be allocated funding of full £30,000 per classroom. Seven classrooms will attract slightly reduced funding excluding sundries because these schools will receive capital funding.

Two schools are expected to grow by more than one additional classroom. It is proposed to allocate funding for three additional classrooms through Authority Proforma Tool (APT).

11. School budget shares

The school forum agreed a transfer of funding of £1,808,300 for High Needs pressures from the Schools block in January 2015. As a result of an increase in ongoing high needs pressures, the overall pressure has increased by £1,362,800.

Due to the flexibility available within Early Years block, an additional £281,000 is proposed to be transferred to High Needs block. This means the remaining balance of this pressure of £1,081,800 will need to be funded by reducing schools block.

After transferring funding between blocks and updating all of the pupil data for each school for the October 2015 pupil count the table below details school budget shares.

<b>Table 4</b>	
Individual Schools Budget, (post de-delegation)	£133,371,600
2015/16 High needs transfer from schools block (agreed 20/01/2015)	(£1,808,300)
2016/17 Budget shares at 2015/16 funding levels	£131,563,300
Additional 2016/17 High need transfer required from schools block	(£1,081,800)
New Individual Schools Budget	£130,481,500
Budget shares post transfer between blocks	£130,481,500

12. The Schools Forum will need to explore options and recommend the approach to reduce the Schools Block by £1,081,800 in order to facilitate the transfer of funding to the High Needs Block.

Below are three options to achieve the required reduction to meet the transfer of £1,081,800 to High Needs. Please consider that due to the DfE now using IDACI 2015 there are considerable number of schools that are now at the MFG.

All options are based on changes to the baseline 2014/15 Average Weighted Pupil Unit (AWPU) and adjustments to the cap on any schools that net gain.

**Option 1**

Increase AWPU by 3.2%, Cap any gainers to keep 0.19% but scaling back by 98.61%.

**Option 2**

Increase AWPU by 0%, Cap any gainers to keep 2.32% with 99.40% scaling.

**Option 3**

Increase AWPU by 0.77%, Cap any gainers to keep 1.30% but scaling back by 96.71%.

The financial impact of these options on individual schools budgets is detailed in appendix 4.

13. Appendix 1 shows the breakdown of the Schools Block 2016/17.

**Appendices/Supporting Information:**

Appendix 1: Breakdown of the Schools Block 2016/17.

Appendix 2: Commitments against Intervention Fund 2015/16.

Appendix 3: Breakdown of Growth Fund Allocation 2016/17

Appendix 4: Impact of options for School budget shares

Further Information Available From:

<b>Name:</b>	David Cuerden
<b>Tel:</b>	023 8083 3878
<b>E-mail:</b>	David.cuerden@southampton.gov.uk

## Estimated Schools Block 2016/17

**Schools Block**

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

## Appendix 2 - Analysis of Intervention Fund - 2015/16

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

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## Appendix 3 – Primary Growth Fund Allocation 2016/17

URN	DfE No.	School Name	Expected NOR Sept 2016	Number of Classes 2015/16	Number of Classes Required 2016/17	Variance	Adjusted for APT	Comments
116251	2754	Fairisle Infant and Nursery School	345	11	12	1	27,600	One additional classroom is funded through APT
116262	2770	Shirley Warren LC Primary & Nursery School	380	12	13	1	27,600	
116107	2429	Sholing Junior School	299	9	10	1	27,600	
116103	2424	St John's Primary and Nursery School	294	9	10	1	27,600	
116398	3658	St Patrick's Catholic Primary School	420	13	14	1	27,600	
132117	2002	Thornhill Primary School	354	12	13	1	27,600	
132025	2001	Valentine Primary School	730	24	25	1	27,600	
116116	2440	Banister Primary School and Nursery	420	12	14	2	30,000	
131839	2000	Bassett Green Primary School	545	17	18	1	30,000	
140263	2404	Beechwood Junior School	328	10	11	1	30,000	
116088	2405	Bevois Town Primary School	334	11	12	1	30,000	
	2428	St Monica Primary School	653	21	22	1	30,000	
116261	2769	Foundry Lane Primary School	564	18	19	1	30,000	
139747	3659	Harefield Primary School	420	13	14	1	30,000	
116395	3655	Highfield C of E Primary School	304	12	13	1	30,000	
139619	2460	Kanes Hill Primary School	410	13	14	1	30,000	
131272	2401	Mansel Park Primary School	388	13	14	1	30,000	
116127	2455	Moorlands Primary School	341	12	13	1	30,000	
116342	3203	St Mark's C of E VC Primary School	536	18	19	1	30,000	
116343	3205	St Mary's C of E VC Primary School	579	19	20	1	30,000	
116126	2452	Wordsworth Primary School	550	16	19	3	30,000	Two additional classrooms are funded through APT
<b>TOTALS</b>			<b>9,194</b>	<b>295</b>	<b>319</b>	<b>24</b>	<b>613,200</b>	

## Appendix 4: Impact of options for School budget shares

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	Inc/Dec vs 2015-16 as %	School Budget Share (Post De-Delegation)	Increase/Decrease vs 2015-16	Inc/Dec vs 2015-16 as %	School Budget Share (Post De-Delegation)	Increase/Decrease vs 2015-16	Inc/Dec 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	£215,443	9.62%	£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	£140,625	10.10%	£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	£83,601	5.71%	£1,523,969	£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	£164,558	13.69%	£1,371,415	£169,240	14.08%	Growing School
BITTERNE MANOR PRIMARY	£824,064	12.80%	£912,828	£88,764	10.77%	£927,505	£88,764	10.77%	£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	£85,962	4.20%	£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	£169,508	16.44%	£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	£26,624	1.29%	£2,108,099	£48,376	2.35%	
Sholing Junior School	£910,702	11.72%	£1,002,851	£92,149	10.12%	£1,005,895	£92,149	10.12%	£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	£15,434	1.53%	£1,019,673	£7,713	0.76%	Growing School
Swaythling Primary	£880,943	1.97%	£896,961	£16,018	1.82%	£894,488	£16,018	1.82%	£898,842	£17,899	2.03%	
Woolston Infant School	£725,935	0.56%	£732,825	£6,890	0.95%	£745,260	£6,890	0.95%	£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	£81,585	3.53%	£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	-\$53,138	-2.43%	£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	£17,150	1.87%	£936,885	£18,673	2.03%	
Moorlands Primary School	£1,084,447	12.27%	£1,203,407	£118,960	10.97%	£1,215,874	£118,960	10.97%	£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			Notes
			School Budget Share (Post De-Delegation)	Increase/Decrease vs 2015-16	Inc/Dec vs 2015-16 as %	School Budget Share (Post De-Delegation)	Increase/Decrease vs 2015-16	Inc/Dec vs 2015-16 as %	School Budget Share (Post De-Delegation)	Increase/Decrease vs 2015-16	Inc/Dec 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	£94,253	7.90%	£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	-£23,231	-1.63%	£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	£49,632	4.35%	£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	£7,513	0.59%	£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	£105,829	6.04%	£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	-£76,573	-5.22%	£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	-£22,381	-1.14%	£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%	
Highfield C.E. Primary School	£998,186	5.99%	£1,053,264	£55,078	5.52%	£1,071,639	£55,078	5.52%	£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	£33,761	2.06%	£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	£39,517	2.92%	£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	£328,855	9.67%	£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	-£34,757	-0.69%	£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	-£12,551	-0.21%	£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	£175	0.01%	£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	£12,429	0.17%	£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 College	£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	-£55,740	-5.15%	£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
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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	£15,203	0.77%	£2,021,024	£36,374	1.83%	
Ludlow Infant Academy	£1,022,400	-0.37%	£1,021,640	-£760	-0.07%	£1,040,103	-£760	-0.07%	£1,031,846	£9,446	0.92%	
Portswood Primary	£1,463,947	6.21%	£1,550,775	£86,829	5.93%	£1,567,578	£86,829	5.93%	£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	-£60,951	-4.17%	£1,415,839	-£46,937	-3.21%	
Shirley Infant School	£947,525	0.00%	£950,234	£2,709	0.29%	£966,963	£2,709	0.29%	£960,130	£12,605	1.33%	
Glenfield Infant School	£967,616	0.80%	£976,441	£8,826	0.91%	£983,626	£8,826	0.91%	£985,647	£18,031	1.86%	
Wordsworth Primary School	£1,384,939	36.34%	£1,848,988	£464,049	33.51%	£1,883,921	£464,049	33.51%	£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	£1,128	0.17%	£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	£73,702	4.83%	£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	£9,262	0.90%	£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	£14,126	0.92%	£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	£124,709	5.65%	£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	£28,695	0.60%	£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%	