



NOTICE OF MEETING

Haringey Schools Forum

THURSDAY, 11TH OCTOBER, 2012 at 15:45 HRS for 16:00 HRS –HARINGEY
PROFESSIONAL DEVELOPMENT CENTRE, DOWNHILLS PARK ROAD, TOTTENHAM.
LONDON N17 6AR.

AGENDA

1. **ELECTION OF VICE CHAIR**
2. **CHAIR'S WELCOME**
3. **APOLOGIES AND SUBSTITUTE MEMBERS**

Clerk to report.

4. **DECLARATION OF INTEREST**

Declarations are only required where an individual member of the Forum has a pecuniary interest in an item on the agenda.

5. **MINUTES OF THE MEETING OF 13 SEPTEMBER 2012 (PAGES 1 - 6)**
6. **MATTERS ARISING**
7. **SCHOOL FUNDING 2013/14 (PAGES 7 - 32)**

To update members on school funding reform from April 2013 and on the response to the consultation.

To agree the factors and provisional funding rates to be included in Haringey's Schools Funding Pro- Forum for submission to the education Funding Agency by the end of October.

8. ANY OTHER URGENT BUSINESS

9. DATE OF FUTURE MEETINGS

6 December 2012

24 January 2013

28 February 2013

**MINUTES OF A MEETING OF THE SCHOOL'S FORUM HELD ON THURSDAY 13
SEPTEMBER 2012 AT 4.00 PM**

School Members		Non-School Members
Head teachers	Governors	
Special Schools [1] Martin Doyle [Riverside]	<i>Special Schools [1]</i> A Vik Seeborun [The Vale]	(Non-Executive) LB Haringey Councillor [1] * (Non-Executive) LB Haringey Councillor [1] Cllr Zena Brabazon
<i>Children's Centres [1]</i> Val Buckett [Pembury House CC]	<i>Children's Centres [1]</i> * Melian Mansfield [Pembury House Children's Centre]	Professional Association Representative [1] A Julie Davies [Haringey Teachers' Panel] Trade Union Representative [1] * Pat Forward [UNISON] [Children's Service Consultative Cttee]
<i>Primary Community [7]</i> A Evelyn Pittman (Tetherdown)	<i>Primary Community [7]</i> Miriam Ridge [Our Lady of Muswell]	14-19 Partnership [1]
* Maxine Pattison [Ferry Lane]	* Jan Smosarski [Bruce Grove]	A June Jarrett [Sixth Form Centre]
* Fran Hargroves [St Mary's Infant]	* Sandra Carr [St John Vianney]	
* Will Wawn [Bounds Green]	* Asher Jacobsberg [Welbourne]	E.Y. Private and Voluntary Sector
* Linda Sarr [St Ann's]		
	Vacancy	* Susan Tudor-Hart
Cal Shaw [Chestnuts]	Louis Fisher [Earlsmead]	
* Julie D'Abreu (Devonshire Hill)	A Laura Butterfield [Coldfall]	Faith Schools Mark Rowland [Thomas Moore School]
<i>Secondary Community [4]</i> A Alex Atherton [Park View]	<i>Secondary Community [4]</i> * Liz Singleton [NPCS]	
* Tony Hartney [Gladesmore]	* Marianne McCarthy [Heartlands]	
* Simon Garill [Heartlands]	* Imogen Pennell [Highgate Wood]	
A Monica Duncan [NPCS]	Vacancy	
Academies	Observers [non-voting]	Substitute Members at this meeting
Paul Sutton [Greig City Academy]	<i>LBH Cabinet Member for Children & YP</i>	* Bill Barker for June Jarrett
* Michael McKenzie [Alexandra Park]		* Tim Petty for Alex Atherton
		* Mike Clayden for Monica Duncan
	* Cllr Ann Waters	Also present

**MINUTES OF A MEETING OF THE SCHOOL'S FORUM HELD ON THURSDAY 13
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- * Neville Murton, Head of Finance
- * CYPs
- Ann Woods
- Trudie Eagle
- * Carolyn Banks – Clark

* indicates attendance A indicates apologies received

MINUTE No.		ACTION BY
1.0	ELECTION OF CHAIR AND VICE CHAIR	
1.1	The clerk invited nominations for the position of Chair for the ensuing year. Tony Hartney was nominated by Melian Mansfield, seconded by Maxine Patterson There were no other nominations received. Tony Hartney was duly appointed as Chair to the forum for 2012/13	
1.2	The Clerk invited nominations for the position of Vice-Chair. It was agreed to defer consideration of this item to the next meeting.	CB
2.0	CHAIR'S WELCOME (Agenda Item 2)	
2.1	The Chair welcomed everyone present to the meeting	
3.0	APOLOGIES AND SUBSTITUTE MEMBERS (Agenda Item 3)	
3.1	Apologies for absence were received from the following: Evelyn Pitman, Julie Davies and Steve Worth (and subsequently from Vik Seeborun). Apologies for lateness was received from Asher Jacobsberg.	
3.2	Bill Barker was present substituting for June Jarrett, Mike Clayden for Monica Duncan and Tim Petty for Alex Atherton.	
4.0	DECLARATION OF INTEREST (Agenda Item 4)	
4.1	There were no declarations of interest.	
5.0	MINUTES OF THE MEETING HELD ON 12 JULY 2012 (Agenda Item 5)	
5.1	The minutes of the meeting held on 12 th July had been circulated with the agenda papers and were AGREED as a true record subject to the correction of title " Update on Childcare Transitional Funding"	
6.0	MATTERS ARISING	
6.1	Previous minutes: Item 6.3 NM confirmed that when the results of the re-allocations to individual schools were known officers would write to the local MP's.	NM
	Item 7.3 This was covered in agenda item 7 " Membership and	

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	<p>Constitution"</p> <p>Item 11.2 This would be considered by the Panel examining the bids for the use of contingency for schools in financial difficulty.</p>	
7.0	MEMBERSHIP AND CONSTITUTION OF THE SCHOOLS FORUM (Agenda item 7)	
7.1	<p>CB advised that the Schools Forum Regulations 2012 had now been published and would come into effect on 1 October 2012. Details of the main changes were noted and the revised constitution was agreed subject to final checking to ensure that it was in accordance with the regulations.</p>	
7.2	<p>The Forum noted the responses received for membership of the Forum for the three year period 2012/15. With regard to the allocation of places to Academies NM reminded the Forum of the discussions held at the previous meeting in respect of the split both between academy and non academy places and between the two sectors. It had been agreed that the matter would be looked at again when it became clear that there was an in-balance in representation. JS suggested that the ratios should be reviewed annually to ensure that an even balance was maintained.</p>	
7.3	<p>With regard to the place allocated to the PVI sector two applications had been received and therefore a ballot had been organised. Pending the outcome the constitution allowed for the current incumbent to remain in office. A further update would be provided to the next meeting.</p>	CB/SW
7.4	<p>The Clerk reported that advice had been sought from the DfE as to whether an officer could hold the newly created place on the Forum specifically for a representative of Pupil Referral units, and the outcome of which would be reported to a future meeting. Information relating to the observer status of the Education Funding Agency was noted.</p> <p>RESOLVED:-</p> <ol style="list-style-type: none"> 1. That the new members as identified be appointed to the Forum for the period 2012-15 in accordance with the Constitution. 2. That the amended Constitution set out in Appendix A be agreed, subject to final confirmation of the regulations. 3. That it be noted that a ballot has been organised in respect of the place on the Forum for the PVI sector. 4. To agree to the appointment of the Head of Alternative Provision as the Pupil Support Centre representative from October 2012, subject to feedback from the DfE. 5. That the position regarding Academy representation be noted and reviewed annually to ensure that an even balance is maintained. 	CB
8.0	INSURANCE ARRANGEMENTS FOR SCHOOLS (Agenda item 8)	

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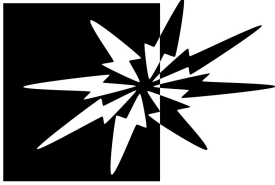
<p>8.1</p> <p>8.2</p> <p>8.2</p>	<p>Details of the specialist insurance and risk management services to schools to protect the Council's and school assets and mitigate losses resulting from hazards and claims against the Council and its schools were noted. Additionally details of the services provided were noted, together with a summary of the cover provided.</p> <p>AW explained that the Insurance London Consortium of which Haringey was a member, were currently tendering a scheme for Academy and Free Schools. This was a separate insurance programme which they could buy into and it was hoped would be available from 1 February 2013. No figures were as yet available but it was hoped that the premium cost would be lower than having individual policies in place. In response to questions from MM as to whether the package of support would be different to that provided to maintained schools and whether the charges would be the same, it was noted that the arrangements would not be the same. In respect of charges the legal advice received indicated that as a London Consortium a service was being offered to Academies and Free Schools and therefore the charges could be different to that for maintained schools. Officers agreed to report back to the Forum on the details of the policy on offer.</p> <p>RESOLVED:-</p> <p>That the report be noted.</p>	<p>AW</p>
<p>9.0</p> <p>9.1</p> <p>9.2</p> <p>9.3</p>	<p>MODELLING THE SCHOOLS FUNDING FORMULA 2013/14 (agenda item 9)</p> <p>As agreed at the previous meeting the Forum received a progress report which modelled the new formula factors aimed at achieving the closest fit to the current funding levels/distribution. It was noted that a limit had been set on the differential between primary and secondary EAL and low attainment to stop the modelling tool creating too great a difference. Details of the limiting modelling factors were noted. Additionally the Forum noted the current year funding that fell within the Schools Budget Block which had been adjusted for the movement of statemented funding from the High needs Block, factors such as rates that were and would be funded at cost and split site allocations which affected only two schools and was subject to consultation.</p> <p>The Forum noted that the primary/secondary ratio in the best fit model was 1:1.41 which was significantly above the national average. It was thought that a cap on differentials might be introduced in 2014/15 banded around the national average of 1:1.27. In the light of this officers recommended that the factor values be considered. The Forum would need to take a view on proposals to move towards convergence. The working group would examine this further, together with any rate of shift and there would be a further report to the Forum.</p> <p>TH stated that the fact that the Planned Admission Number was 27 not 30 in secondary schools was a significant issue to be considered.</p>	

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<p>9.4</p>	<p>Consultation documents had been sent out at the end of the Summer term with responses due on 24 September, the results of which would be reported to the next meeting. In response to a question as to why Academies had been included as their funding was top sliced off the DSG, it was noted that it ensured complete transparency and that their funding would also be based on the agreed formula. The formula funding working group would be meeting on 25 September to discuss the results of the consultation and would examine the reasons why some schools such as Heartlands were losers and others such as Hornsey appeared to show a large gain. The working group would also be giving consideration to how to move the funding from significant gainers to losers and would report back to the Forum with a suggested timeframe for making changes.</p>	
<p>9.5</p>	<p>The Forum noted that the DfE had turned down the request for a positive Minimum Funding Guarantee (MFG) and officers were now seeking permission to exempt the Area Cost Adjustment from the MFG calculation, allowing it to be distributed in addition to budgets subject to MFG. The Forum was advised that new money for the Area Cost Adjustment had not been included in the calculations, but was estimated to be around 7.3m in total (£5.5m for the Schools Block). NM informed the Forum that although the DfE would not allow a different Minimum Funding Guarantee there was the possibility of seeking exemptions. It was felt that this should be explored further.</p> <p>School by school exemplifications would be produced in October, but would not reflect October Plasc data. However it was noted that when the October count data became available there would be an opportunity to change the unit values, although not the formula factors. NM stated that provided the Authority complied with the regulations, using the correct formula factors in the correct way he did not think that they were likely to be any changes required. ZB expressed concern over the fact that some schools in deprived areas such as Bruce Grove appeared to lose out whereas others in more affluent areas significant gains. She was concerned to ensure that raising attainment in deprived areas was a priority. NM explained that a lot of time had been spent in trying to come up with recommendations on how to address deprivation in the funding formula, and a possibility was to adjust the prior attainment factor in the primary sector. It was noted that the matter would be given further consideration by the Working Group. It was also suggested that the Working Group should consider having different best fit models for primary to secondary.</p> <p>RESOLVED:-</p> <p>That the report be noted.</p>	
<p>10.0</p>	<p>ANY OTHER BUSINESS (Agenda Item 13)</p> <p>No other business was raised</p>	

**MINUTES OF A MEETING OF THE SCHOOL'S FORUM HELD ON THURSDAY 13
SEPTEMBER 2012 AT 4.00 PM**

11.0	DATE AND TIME OF FUTURE MEETINGS (Agenda Item 14)	
11.1	The dates of future meetings are as follows: <ul style="list-style-type: none">• 11th October 2012• 6th December 2012• 24th January 2013• 28th February 2013 All meetings at 3:45 for 4:00pm start	
	The meeting ended at 5.15 pm	



Haringey Council

The Children and Young People's Service

Report to Haringey Schools Forum 11th October 2012

**Agenda Item
7**

Report Status

For information/note
 For consultation & views
 For decision

Report Title: School Funding 2013-14

Authors:

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Purpose:

1. To update members on school funding reform from April 2013.
2. To inform members of the responses to the consultation with schools.
3. To recommend the factors and provisional funding rates to be included in Haringey's Schools Funding Pro-Forma for submission to the Education Funding Agency by the end of October.

Recommendations:

1. That members recommend the formula factors and values set out in this report.

1. Background and Introduction.

- 1.1. Our reports to the last three meetings of the Forum set out the Department of Education's (DfE's) proposed changes to the School Funding system from April 2013. A summary of the changes is set out in Appendix A.
- 1.2. To consider the changes to the funding formula in more detail the Forum set up the Funding Formula Review Group that has been consulted in considering the changes to the funding formula.

2. Primary : Secondary Ratio.

- 2.1. In earlier consultation the DfE considered introducing a maximum differential between primary and secondary funding. The DfE have decided not to impose a limit for 2013-14 but comment that, 'We cannot say at this stage what constraints might be set in future ...'.
- 2.2. Nationally, the range is between 1:1.10 and 1.1.50 with Haringey towards the higher end of the range at 1:1.42 in 2012-13. The issue of convergence and the use of the Area Cost Adjustment uplift in achieving this was a central theme of the consultation responses and will be key to achieving agreement on a new funding formula.

3. Determining the School Block.

- 3.1. As well as considering what factors to use and how much to allocate through each we need to consider how the Schools Block will be determined. Our approach is set out in the following sections and in Appendices D and E.
- 3.2. The starting point is the amount delegated to schools in 2012-13 that fall within the definition of the new block. Essentially, this is all funding currently delegated to mainstream schools with the exception of the following and is shown in Appendix D:
 - Statemented funding,
 - Funding for special units,
 - Education Funding Agency payments for post 16 pupils,
 - Funding through the Early Years Single Funding Formula.
 - Funding for growth in school size.
- 3.3. To this must be added any adjustment to or from either of the other blocks. We have identified only one area where we think an adjustment is necessary.
 - 3.3.1. In the current formula we fully fund any statements with 15 or more hours of support. This is the great majority of statements and the whole of this funding will be in the High Needs Block (HNB). In the

new methodology the HNB will only fund a top-up; the remainder of the stated funding being met from a school's own resources¹. In particular schools will be expected to contribute £6,000 from its delegated budget to support a child with a statement. To align funding with responsibility it will be necessary to transfer resources from the High Needs Block to the Schools Block. The contribution to be found based on current statements is £4.1m.

- 3.4. Finding the £6,000 may lead to difficulties for some schools that receive relatively little funding through deprivation and Additional Educational Needs factors. Such schools with good levels of prior attainment and low levels of deprivation may attract relatively high numbers of pupils with statements leading to difficulties in finding the required £6,000 for each statement. We therefore recommend that some of the resources identified in 3.3.1 are retained within the High Needs Block to provide a contingency in such situations. We will do further work on the sum involved and have currently assumed £0.5m in Appendix B.
- 3.5. Also to be added to the Schools Block is the delegation of resources that are currently centrally retained and form part of the Schools Budget Local Authority Central Spend Equivalent Grant (LACSEG). The Council will in due course ask the Forum to consider 'de-delegating' some of these. The amounts to be delegated are shown in Appendix E: From this we have excluded the contingency for bulge classes. The Appendix also shows the factor we propose to use in delegating the new resource.
- 3.6. Members should also be aware that the removal of the 90% safety net in the funding of three year olds may also lead to a request for movement between blocks. We will have a better understanding of the position when autumn term numbers can be estimated.
- 3.7. The final element will be the additional funding from the expected Area Cost Adjustment revaluation. We are expecting an overall increase of about £7.3 M across the three blocks. We sought permission to exclude this from the main formula and from the calculation of the MFG to enable better targeting of this resource. This permission was not given and we are therefore required to delegate the new funding via the formula and prior to the calculation of the MFG.
- 3.8. The ACA is to reflect the additional costs of inner London teachers pay and it is therefore appropriate to delegate this to reflect the proportion of teaching staff. The main driver of this will be pupil numbers but a more intensive input will be associated with the levels of deprivation faced by a school. We therefore recommend that the additional funding is delegated 75% through the Basic Allocation with a further 25% through the FSM and IDACI factors.

4. Responses to Consultation.

¹ The DfE's strong recommendation is that the top-up is the cost of educating a child with a statement less the basic allocation less a £6,000 contribution from other factors.

- 4.1. We consulted with schools and governing bodies on 17th July 2012 with a return date of 24th September 2012. Seventeen responses have been received from 15 schools, of which three submitted its return after the due date. Four of the schools were secondary and eleven primary.
- 4.2. The questions asked are set out in Appendix C. All the responses were positive with the exception of those set out in section 4.3. Most returns also made strong representations on the primary : secondary ratio, additional ACA funding and other concerns; these are summarised in section 4.4.
- 4.3. Negative or qualified responses.

Question 1. Minimising changes.

All returns agreed that turbulence should be minimised but many also commented on the ratio between phases, see comments below.

Question 3. Lump sum and its value.

All agreed with a lump sum. Two returns suggested £100k, one £150k, one £175k and seven recommended a lump sum at the higher end of the allowed range.

Question 4. Split site factor.

Four returns from four schools rejected this, the remainder were in favour. Several commented on the need to have clear criteria on what would qualify as a split site and the use of differential rates including a suggested percentage of the lump sum.

Question 5. EAL

One school rejected this, the remainder were in favour.

Question 6. Mobility Factor.

All agreed there should be a mobility factor but one return suggested it should be low.

Question 7. Prior attainment factor.

One school rejected this the remainder were in favour.

Question 8. Single value for secondary basic allocation.

Ten responses from 9 primary schools were in favour of a single value. One primary school opposed this. Three responses from two secondary schools were also in favour of a single value and three responses favoured two values, but one stated the preference as marginal.

Question 9. Combined FSM and IDACI deprivation factor.

One school preferred the sole use of FSM to a combination of FSM and IDACI, the remainder favoured a combination.

Question 10. Post 16 factor.

One secondary response rejected this whereas five returns from four secondary schools were in favour. Four responses from three primary schools were in favour and two opposed. Five primary responses were either left blank or stated they were unable to comment.

4.4. Many of the returns expressed strong views or concerns. These were:

Primary : Secondary funding differential.

The views were clearly differentiated between sectors. The secondary sector returns taking the view that the differential reflects higher costs arising from historical decisions and that any change will impact on PANs. The primary responders expressed serious concern that the ratio in Haringey is at the high end of the national range and that this disadvantages primary age pupils. The primary responders also commented on the likely imposition of a cap on the differential and that progress towards convergence should begin in 2013 to reduce the possibility of future sharp reductions in secondary school budgets.

The use of the Area Cost Adjustment windfall.

Again views differed between sectors. The secondary sector returns usually stressed that the campaign for fair funding was fought across all sectors and that it should be distributed to reflect London weighting costs and for no other purpose. Primary sector returns usually stressed that the windfall could be used to smooth the transition to a more equitable distribution of resources whilst, together with MFG, protecting all schools cash budgets.

5. The Schools Funding Formula.

- 5.1. Schools Forum on 12th July 2012 recommended modelling the new factors to achieve a best fit with allocations received through our existing formula.
- 5.2. We modelled a best fit that was presented to the working party on 25th September. Even with a best fit model the major change in the factors available will create winners and losers. This is particularly true of the removal of the former premises and standards grant allocations. The group were concerned that the values generated by the best fit model were not grounded in the previous formula and asked for further work mapping the old factors into the new.
- 5.3. The mapping was presented to the next meeting of the group on 2nd October. The Group asked for the mapping to be amended to reflect the deprivation element of the former standards grants and to look at the distribution of resources between schools serving more and less deprived areas and to reconsider the methodology used in calculating transitional arrangements. The Group also discussed the primary secondary ratio, with officers recommending that the gap should be narrowed.

- 5.4. The subsequent modelling presented in Appendix B therefore sought to minimise turbulence, target resources at pupils with the greatest level of deprivation and to narrow the gap between sectors. It is not possible to fully satisfy all of these criteria without winners and losers. The availability of additional funding through the ACA adjustments will enable us to cushion the changes.
- 5.5. The resources modelled are higher than existing School Block budgets delegated to schools in 2012-13 by the amount schools will need to contribute to element two (£6,000) of the additional cost of pupils with statements.
- 5.6. In previous exercises of this kind a substantial lead-in time has been available. The extremely tight time-scales imposed by the DfE mean that we do not have the time to do the in-depth work that a change of this magnitude requires. It is expected that we will be able to further review the formula for 2014-15, possibly with further restrictions imposed by the DfE. The DfE expects to move to a national funding formula from April 2014.
- 5.7. The proposed factors and values, prior to new delegation, are set out in Table 1 and a brief explanation is set out in the following paragraphs.

Table 1 Indicative Formula Values

Factor	Primary	Secondary
	£	£
Basic Allocation	3,018.00	4,579.00
Free School Meals	1,751.00	2,195.00
English as an Additional Language (EAL)	500.00	1,000.00
IDACI	889.00	1,568.00
Looked After Children	1,000.00	1,000.00
Low Attainment	1,000.00	2,000.00
Mobility	1,200.00	1,800.00
Lump Sum	170,000.00	170,000.00

- 5.8. It will be noted that in almost all cases the secondary values are higher than the primary ones. This reflects both the current difference in funding levels, although the proposed formula begins to close the gap between sectors, and the higher proportion of primary funding provided through the lump sum. The DfE require a single value lump sum for both sectors.
- 5.9. The Basic Allocation replaces the Age Weighted Pupil Unit (AWPU) and is the main repository of the former premises led funding and a significant element of the former standards grants.
- 5.10. The main source of deprivation funding is delivered through current eligibility for Free School Meals (FSM) and the Income Deprivation

Affecting Children Index (IDACI). The funding has been split evenly between these two factors. These factors will be part of the element two contributions (£6,000) towards the additional cost of pupils with statements. The remainder of the former standards grants is distributed through these factors.

- 5.11. We do not currently have an EAL factor in our funding formula, the higher rate for secondary schools reflects the issues noted in 5.7 and the payment of this factor for only the first three years of a child's education, which will tend to benefit primary schools.
- 5.12. The Looked After Children funding compares with the £561 in the current formula and with the £900 to be received for LAC Pupil Premium next year.
- 5.13. The low attainment factor is to target funding at high incidence low cost SEN. This factor is also part of the element two contributions to the additional cost of statemented pupils.
- 5.14. The lump sum is at the higher end of the allowed range, reflecting the outcome of consultation. A high lump sum was also the result of best fit modelling for both the main Schools Block and the transfer of resources from the High Needs Block so as to provide element two funding for schools.

6. Post 16 Factor.

- 6.1. The Haringey Sixth Form Centre was in receipt of standards grants that were mainstreamed into the DSG in 2011-12 and continued to be paid to the centre through the Universal Grants Allocation. Under the new arrangements the Sixth Form Centre will not be funded through any of the other factors in this formula and will therefore lose this funding unless this factor is agreed. The sum received in 2012-13 was £386.5k and we recommend that the MFG rate of 98.5% be applied to this for 2013-14.

7. Split Site Factor.

- 7.1. The majority of consultation responses were in favour of this and we therefore propose a two tier allocation; one for situations where schools are separated by a road and one where the separation is greater. In the first instance we recommend a lump sum of £30,000 and in the second a lump sum of £60,000.

8. Minimum Funding Guarantee (MFG) and Transitional Arrangements.

- 8.1. In 2013-14 and 2014-15 the MFG will continue to provide transitional support. In both years it will be set at a negative 1.5%. In simple terms this will guarantee that schools receive funding of at least 98.5% per

pupil of their 2012-13 level. To fund the MFG we are proposing to impose a tapering cap on the percentage increase of those schools gaining in cash allocations. The taper will be set to recover a proportion of a qualifying school's increase once it passes a given percent of its former budget share. In the case of primary schools the cap will be 8% and for secondary schools 5%.

9. Pupil Premium.

- 9.1. As expected, next year's Pupil Premium allocation will be £900, a 50% increase over this year. There will also be an uplift in this year's rate.

10. Conclusion.

10.1. The move to a completely new funding formula will inevitably lead to winners and losers. We have tried to minimise this turbulence and to continue to direct resources to those schools serving the most deprived pupils. The exercise has necessarily been undertaken without the time and resources that would normally be devoted to such a change. As noted above, the removal of significant factors such as premises and former grant funding will inevitably lead to gains and losses in funding for individual schools. We have attempted to reduce this as far as possible through the factors used.

10.2. After applying the factors and rates set out in Table 1 the ratio of primary to secondary funding is 1 to 1.37.

11. Recommendations.

- 2. That members recommend the formula factors and values set out in this report.**

Appendix A.

Changes to School Funding from April 2013.

Background and Introduction.

1. The previous government began consultation on changes to the national system for funding schools. The present Government has continued down this path and has issued two consultations on the introduction of a national funding formula. The proposed changes had significant implication both to the way resources were distributed between Local Authorities (LAs) and how resources were delegated to schools or retained centrally.
2. A further consultation was issued at the end of March 2012. This set out scaled down proposals for change from April 2013 with further changes to follow in the next Comprehensive Spending Review (CSR) period starting in April 2015. The new proposals are, in the main, limited to how existing resources are distributed between schools and centrally retained services. However, the DfE have recognised the case for a higher Area Cost Adjustment (ACA) for Haringey, Newham and Barking and Dagenham. An outline of the current proposals is set out in the next section.
3. The outcomes of the most recent consultation were announced on 29th June and have been reflected in this note. In general terms most of the changes following consultation have been positive.

Changes from April 2013.

General.

4. The Dedicated Schools Grant (DSG) is a ring-fenced education grant currently allocated as a single sum. From April 2013 it will be allocated in three blocks, although LAs in consultation with their Schools Forum can move resources between them. The three blocks are:
 - a. A Schools Block, including resources for centrally retained education services;
 - b. A High Needs Block, including budgets for special schools and the former Young Peoples Learning Agency (YPLA) funding for Further Education Special Education Needs (SEN).
 - c. An Early Years Block.
5. We expect that Haringey's DSG will be increased by a higher Area Cost Adjustment which we have estimated to amount to £7.3m in total across all three blocks.

Schools Block.

6. The pupil count for the Schools Block will, for 2013-14, be brought forward from January 2013 to October 2012. This will have implications for Local Authorities and individual schools as school rolls are generally greater in January than October. However, the DfE have indicated that the overall sums distributed through the DSG will be maintained through a 'grossing up' of the base unit of funding to counteract lower numbers of pupils.
7. The DfE will also allow for uplift in reception age pupil numbers, reflecting the difference in the numbers for that age group between October and January. It expects this uplift to be passed on to the schools affected.
8. The value of the Schools Block will be confirmed in December allowing schools' budget share to be set much earlier than is currently possible.
9. The regulations will require as much as possible from the former centrally retained elements of the Schools Block to be delegated to schools, this will include the funding for:
 - a. Most contingency items;
 - b. Assessment of FSM eligibility;
 - c. Retained staffing costs such as union representation;
 - d. Support for minority ethnic or under achieving pupils;
 - e. Behaviour Support Services; and
 - f. 14-16 Practical Learning Options.
10. The representatives of each phase of maintained schools on the Schools Forum can vote to 'centrally retain' the funding (i.e. by giving it back – a process known as de-delegation) so as to continue central services for that phase. Academies would receive this funding through their formula allocations removing the need for a separate Local Authority Central Services Equivalent Grant (LACSEG) deduction from the Schools Budget (but with different arrangements continuing for the Formula Grant element). Central services not funded through de-delegation can continue to be offered through a traded service.
11. The DfE will allow Local Authorities to retain funding for historic commitments including:
 - a. Contribution to combined services,
 - b. Certain costs not normally charged to the Dedicated Schools Budget (DSB) but allowed when savings in the DSB give rise to additional costs outside it, including SEN transport.
 - c. Prudential borrowing costs.
12. Local Authorities will also retain funding for statutory duties such as:
 - a. Admissions,
 - b. Servicing the Schools Forum,
 - c. Carbon Reduction Commitments (CRC),

- d. Revenue contributions to capital.
13. Funding, including that set out in paragraph 9, will be delegated to schools through a greatly simplified formula. For Haringey this will only allow a maximum of ten factors:
- a. Basic per pupil funding. This will only allow for two or three age related values: one for all primary ages and one or two for secondary ages.
 - b. Deprivation factors; these will be restricted to Free School Meals Eligibility (FSME), Income Deprivation Affecting Children Index (IDACI) or a combination of the two.
 - c. English as an Additional Language (EAL), limited to three years but with a different value allowable for each phase.
 - d. High incidence, low cost SEN. This would be allocated through prior attainment as a proxy factor; achievement in the Early Years Foundation Stage Profile for primary schools and at KS2 for secondary schools.
 - e. Looked After Children.
 - f. Split sites.
 - g. Rates.
 - h. A single lump sum for each school regardless of size or phase and further limited in value to between £100k and £200k.
 - i. Mobility. An additional allowable factor added after the most recent consultation and allowing the costs associated with pupils joining or leaving a school outside of the normal admission times to be reflected.
 - j. Post 16. A factor that did not originally appear in the proposals but has been added following consultation and which recognises that, although Post 16 funding is now provided by the Education Funding Agency (EFA), many LA's have supplemented from DSG resources. This includes Haringey where additional support for Post 16 SEN has been provided.
14. In addition, the proposals now allow for in year growth in forms of entry to be recognised for expanding schools.
15. Initially there will be no nationally imposed ratio between primary and secondary funding but LAs should be mindful that this may be imposed in the future. The national range is between 1:1.10 to 1:1.50 with an average ratio of 1:1.27. Haringey is towards the higher end of this range at 1:1.42 and the Forum will be asked to consider whether, and if so, at what pace convergence of the ratio should take place.
16. Schools in 2013-14 and 2014-15 will continue to receive protection through a simplified Minimum Funding Guarantee (MFG) set at minus 1.5%. To fund this Local Authorities will be able to impose 'ceilings' on gaining schools.

High Needs Block.

17. Generally the Local Authority will act as commissioner in securing high needs provision for pupils and students up to the age of 25. The block, based on 2012-13 budget allocations, will cover the following:
 - a. Support for statemented pupils above a threshold,
 - b. Special schools and specially resourced provision,
 - c. Support services for SEN and Inclusion,
 - d. Payments for SEN to other Local Authorities and independent schools,
 - e. Education out of school
 - f. Pupil Referral Units and Support Centres (PRU/PSC) (Alternative Provision)
 - g. Post 16 SEN including 16-25 year olds in Further Education and Independent Specialist Providers (ISPs).

18. High Cost Pupils in mainstream settings. The present arrangement provides for the delegation of the full value of a statement once a threshold, currently £8,300 is passed. Below the threshold a school is expected to provide support from delegated Additional Education Needs (AEN) funding. The proposal for 2013-14 is that the assessed cost, probably banded, of educating a high needs child will be met from three levels of resource:
 - a. Element 1 - Core education funding – the Age Weighted Pupil Unit (AWPU), from the Schools Block, or from mainstream per pupil funding from the Education Funding Agency (EFA) for students aged 16+.
 - b. Element 2 -Additional support funding – about £6,000 from the schools delegated budget, including but not necessarily limited to the High Incidence Low Cost SEN factor (above) which uses prior attainment as a proxy factor. This also comes from the schools block. For 16+ pupils this will come as part of Additional Learning Support (ALS) from the EFA.
 - c. A top-up from the High Needs Block to meet any additional assessed needs of the child above the (assumed) level of £10k implied by elements 1 and 2 above.

19. Special Schools and specially resourced provision. There will be a major change to the way these are funded. There will be only two allocations, a base allocation of around £10,000 for an agreed number of places plus top-up payments, probably banded, reflecting actual pupils and their needs. For 2013-14 LAs will be required to set the top-up such that if the school were full with home Local Authority pupils the total funding for the school/unit would be at least 98.5% of this year's allocation.

20. Post 16 Specially Resourced Provision – Sixth Form Centre. The proposed arrangement is for the Centre to receive core educational funding from the EFA's national 16-19 funding system plus additional

support of about £6,000 for each student. Top-up funding will be provided by the Local Authority from the High Needs Block.

21. Pupil Support Centre. Funding for Alternative Provision will be similar to special schools with planned places funded at around £8,000 with any top-ups provided either by the Local Authority or schools acting as commissioners.
22. Recoupment and provision at independent settings. The methodology for this sector is still developing but it is expected that there will be a more direct link between commissioners and individual settings. Independent providers may receive core funding from the EFA with top-ups from Local Authorities or the full cost from Local Authorities.
23. The Local Authority will also be expected to top-up provision for students up to the age of 25 in Further Education and Independent Specialist Providers (ISPs).

Early Years Block.

24. This will include centrally retained services for under 5's plus funding through the Early Years Single Funding Formula (EYSFF). There will not be major changes but where formula factors overlap with schools they will be restricted in the same way as set out above. The allocation will continue to be based on 2012-13 numbers updated in summer 2013 for the January 2013 data and adjusted again for the January 2014 count.
25. The current arrangements provide funding for a minimum of 90% of the Local Authority's three year old population (higher where provision is above the 90% level). This will be phased out by 2014-15 when funding will be wholly based on provision levels; 2013-14 will be a transitional year with funding for 85% of the three year olds population. Haringey currently provides for around 77% of the 3 year old population and so there are potentially significant implications of this change.

Pupil Premium.

26. This is unaffected by the proposed changes.

Central Education Services Funded Through Formula Grant.

27. These services are outside the Dedicated Schools Budget but are covered by LACSEG arrangements for academies. There are proposals to move funding for these services from Formula Grant to a specific DfE grant to facilitate the calculation of LACSEG. Further details on the operation of Formula Grant LACSEG are still awaited.

Next Steps.

28. The timescale for implementation is extremely tight. A pro-forma setting out our proposed funding formula must be submitted to the Education Funding Agency (EFA) by the end of October 2012. A Schools Forum working party has been constituted and has met to give initial views on modelled options.

Appendix B Indicative Allocations - Proposed Factors and Values October 2011 Pupil Numbers

School	Roll	Appendix D £	Proposed Including ACA £	MFG £	Transitional Arrangements £	Indicative Budget excluding New Delegation £	Change £	ACA Included £
Alexandra Primary	217.00	1,174,776	1,294,547	-	-9,411	1,285,135	110,359	39,740
Belmont Infant	172.00	786,198	938,734	-	-32,713	906,021	119,823	25,837
Belmont Junior	204.00	933,341	1,055,257	-	-17,243	1,038,014	104,673	31,321
Bounds Green Infant	176.00	859,969	989,888	-	-22,305	967,582	107,613	28,759
Bounds Green Junior	226.00	1,038,439	1,162,991	-	-15,136	1,147,855	109,415	37,018
Broadwater Farm Primary	398.00	2,012,683	2,106,371	-	0	2,106,371	93,688	67,571
Bruce Grove Primary	400.00	2,085,600	2,126,841	-	0	2,126,841	41,241	66,980
Campsbourne Infant	159.00	773,785	853,000	-	-6,318	846,682	72,897	24,180
Campsbourne Junior	215.00	1,237,743	1,092,782	92,582	0	1,185,364	-52,379	33,749
Chestnuts	397.00	1,884,296	2,012,913	-	0	2,012,913	128,618	63,982
Coldfall Primary	617.00	2,340,048	2,352,337	-	0	2,352,337	12,289	81,558
Coleraine Park Primary	380.00	1,961,780	2,073,428	-	0	2,073,428	111,648	62,787
Coleridge Primary	711.00	2,660,278	2,746,779	-	0	2,746,779	86,500	95,495
Crowland Primary	352.00	1,778,322	1,687,625	39,012	0	1,726,637	-51,685	51,997
Devonshire Hill Primary	399.00	2,098,911	2,160,816	-	0	2,160,816	61,905	70,081
Downhills Primary	406.00	2,033,218	2,182,794	-	0	2,182,794	149,576	67,955
Earlham Primary	382.00	2,067,935	2,133,403	-	0	2,133,403	65,469	64,449
Earlsmead Primary	394.00	1,948,589	2,052,839	-	0	2,052,839	104,250	66,088
Ferry Lane Primary	176.00	975,024	1,023,989	-	0	1,023,989	48,965	28,111
The Green CE Primary	191.00	980,370	1,045,003	-	0	1,045,003	64,633	31,107
Highbate Primary	385.00	1,628,737	1,697,681	-	0	1,697,681	68,944	54,047
Lancasterian Primary	400.00	2,051,804	2,095,677	-	0	2,095,677	43,873	67,952
Lea Valley Primary	419.00	2,140,785	2,229,261	-	0	2,229,261	88,476	73,058
Lordship Lane Primary	597.00	3,008,458	3,199,684	-	0	3,199,684	191,226	106,875
Mulberry Primary	608.00	3,106,516	3,330,659	-	0	3,330,659	224,142	104,234
Muswell Hill Primary	412.00	1,594,728	1,577,249	-	0	1,577,249	-17,480	52,150
Nightingale Primary	349.00	1,767,042	1,910,547	-	-781	1,909,766	142,723	57,902
Noel Park Primary	497.00	2,540,168	2,756,059	-	-4,627	2,751,433	211,265	88,483
North Harringay Primary	389.00	1,925,929	1,956,123	-	0	1,956,123	30,193	63,216
Our Lady of Muswell RC Primary	397.00	1,538,113	1,613,536	-	0	1,613,536	75,423	52,639
Rhodes Avenue Primary	451.00	1,727,605	1,679,854	-	0	1,679,854	-47,750	56,875
Risley Avenue Primary	587.00	2,999,554	3,082,089	-	0	3,082,089	82,535	104,192
Rokesly Infant	260.00	1,172,190	1,188,932	-	0	1,188,932	16,743	36,790
Rokesly Junior	335.00	1,376,251	1,455,458	-	0	1,455,458	79,207	49,087
St.Aidan's Primary	202.00	889,595	923,777	-	0	923,777	34,183	28,037
St.Ann's CE Primary	196.00	1,007,073	1,007,908	-	0	1,007,908	835	31,587
St.Francis de Sales RC Infant	267.00	1,264,113	1,411,743	-	-16,970	1,394,773	130,660	43,313
St.Francis de Sales RC Junior	355.00	1,481,854	1,758,715	-	-57,774	1,700,941	219,087	57,432
St Gildas' RC Junior	223.00	960,140	987,710	-	0	987,710	27,570	31,422
St.Ignatius RC Primary	362.00	1,709,383	1,842,392	-	0	1,842,392	133,010	56,766
St.James' CE Primary	204.00	823,116	831,444	-	0	831,444	8,328	24,925
St.John Vianney RC Primary	205.00	902,078	1,109,620	-	-49,404	1,060,216	158,138	32,125
St.Martin of Porres RC Primary	203.00	818,097	891,223	-	-2,802	888,421	70,324	26,789

School	Roll	Appendix D	Proposed Including ACA	MFG	Transitional Arrangements	Delegation New	Change	ACA Included
St.Mary's CE Infant	176.00	918,525	958,351	-	0	958,351	39,826	28,471
St.Mary's CE Junior	214.00	946,457	1,078,962	-	-20,724	1,058,238	111,781	33,421
St.Mary's RC Infant	180.00	892,922	964,023	-	0	964,023	71,101	28,200
St.Mary's RC Junior	227.00	1,016,442	1,181,849	-	-30,688	1,151,161	134,719	36,797
St.Michael's CE Primary N6	413.00	1,556,084	1,552,656	-	0	1,552,656	-3,428	52,125
St.Michael's CE Primary N22	187.00	956,909	967,679	-	0	967,679	10,770	28,334
St.Paul's & All Hallows CE Infant	179.00	918,580	991,882	-	0	991,882	73,302	28,067
St.Paul's & All Hallows CE Junior	232.00	1,037,728	1,233,805	-	-41,259	1,192,546	154,818	39,022
St.Paul's RC Primary	202.00	967,472	1,042,074	-	0	1,042,074	74,601	32,063
St.Peter in Chains RC Infant	178.00	737,432	864,513	-	-24,847	839,666	102,233	24,788
Seven Sisters Primary	406.00	2,103,813	2,168,321	-	0	2,168,321	64,508	65,466
South Harringay Infant	170.00	991,500	942,695	49,850	0	992,545	1,045	26,324
South Harringay Junior	219.00	1,069,459	1,130,873	-	0	1,130,873	61,413	35,822
Stamford Hill Primary	187.00	1,100,749	1,118,698	-	0	1,118,698	17,949	33,777
Stroud Green Primary	310.00	1,554,387	1,529,482	8,242	0	1,537,724	-16,663	45,654
Tetherdown Primary	390.00	1,403,473	1,393,328	-	0	1,393,328	-10,145	46,728
Tiverton Primary	363.00	1,787,739	1,898,678	-	0	1,898,678	110,939	59,925
Welbourne Primary	395.00	2,010,843	2,086,935	-	0	2,086,935	76,092	67,290
West Green Primary	206.00	1,139,559	1,157,221	-	0	1,157,221	17,662	33,445
Weston Park Primary	208.00	903,227	865,743	13,304	0	879,047	-24,180	26,781
Fortismere	1,211.00	6,430,747	6,345,984	-	0	6,345,984	-84,763	237,930
Gladesmore	1,238.00	8,980,473	9,183,101	-	0	9,183,101	202,627	337,590
Heartlands	325.00	2,599,980	2,278,173	224,793	0	2,502,966	-97,014	79,564
Highgate Wood	1,180.00	7,021,169	6,982,382	-	0	6,982,382	-38,786	256,315
Hornsey	1,073.00	6,575,288	7,301,314	-	-144,976	7,156,339	581,051	271,477
John Loughborough	273.00	2,120,400	2,119,925	27,287	0	2,147,212	26,812	64,048
Northumberland Park	1,026.00	7,520,607	7,840,543	-	0	7,840,543	319,936	277,523
Park View	1,117.00	7,966,245	7,937,879	-	0	7,937,879	-28,366	277,891
St Thomas More	511.00	4,028,246	3,948,039	42,909	0	3,990,948	-37,297	132,064
Alexandra Park	1,070.00	6,512,924	6,431,117	-	0	6,431,117	-81,807	235,860
Woodside High	812.00	6,222,967	6,344,499	-	0	6,344,499	121,531	218,576
Primary	19,917.00	94,077,936	98,757,449	202,990	-353,003	98,607,436	4,529,499	3,111,162
Secondary	9,836.00	65,979,046	66,712,956	294,989	-144,976	66,862,969	883,923	2,388,838
Total		160,056,982	165,470,405	497,979	-497,979	165,470,405	5,413,423	5,500,000
ACA Addition			5,413,423					
Ratio		1.42	1.37			1.37		

Annex C.

Consultation Response Form.

Name	
School	
Position	

N°	Question	Yes	No	Comments
1	Do you agree that we should seek to minimise changes from the current formula distribution?			
2	Do you agree that NNDR continues to be funded at actual cost, as at the present?			
3	Should we have a lump sum? Please say in the Comments column how much you think it should be.			
4	Should we have a split site factor? If yes please comment on whether it should vary with circumstances and any comments on how it should be calculated.			
	Should we have a LAC factor?			
5	Do you agree that we should have an EAL factor based on the maximum of three years?			

6	Do you agree we should have a mobility factor?			
7	Do you agree we should have a prior attainment factor?			
8	Do you agree we should have a single value for the secondary basic per pupil entitlement?			
9	Do you agree with our proposal for a deprivation factor with a mixture of FSM eligibility and IDACI?			
10	Do you agree we should have a post 16 factor?			

Other Comments.

Please complete and return by 24 September to:

Steve Worth.
 Alexandra House,
 10 Station Road,
 London N22 7TR.
 e-mail Stephen.worth@haringey.gov.uk

Appendix D - School Budget to be Modelled.

	Total Age Weighted Funding	Ghost Funding	New Forms of Entry	School Meals Free	School Meals Paid	Total Additional Pupil Led Funding	Pupils with Statements	Place Led	Total Special Educational Needs	FSM	Mobility	Underachieving Groups	Prior Attainment	Looked After Children	Total AEN	Swimming Pools
Alexandra Primary	759,482	0	47,739	43,803	1,989	93,531	94,224	94,224	94,224	71,864	25,218	28,044	8,474	1,683	135,283	0
Belmont Infant	629,177	0	0	16,688	3,161	19,849	12,622	12,622	12,622	27,922	25,596	12,681	0	0	66,199	0
Belmont Junior	543,065	0	0	23,640	2,275	25,915	106,769	106,769	106,769	39,045	13,365	12,193	20,659	561	85,823	0
Bounds Green Infant	689,488	0	0	26,950	2,078	29,027	4,002	4,002	4,002	57,705	15,998	19,021	0	0	92,724	0
Bounds Green Junior	585,451	0	0	33,963	1,791	35,754	18,975	18,975	18,975	57,174	16,387	16,434	24,743	1,122	115,859	0
Broadwater Farm Primary	1,363,354	0	0	82,740	5,161	87,901	131,476	131,476	131,476	130,225	46,044	85,115	28,484	2,244	292,111	0
Bruce Grove Primary	1,281,272	0	0	72,338	4,868	77,206	36,106	36,106	36,106	126,508	55,189	85,004	39,261	0	305,962	0
Campsbourne Infant	603,970	0	0	18,439	0	18,439	164,182	164,182	164,182	43,744	28,796	19,474	0	561	92,575	0
Campsbourne Junior	556,311	0	0	29,314	4,891	34,204	0	0	0	48,109	25,303	16,964	27,487	0	117,864	7,568
Chestnuts	1,119,750	0	0	60,991	6,772	67,763	103,054	103,054	103,054	101,385	61,057	46,533	22,725	1,683	233,383	9,333
Coldfall Primary	1,856,283	0	0	25,058	10,333	35,392	123,686	123,686	123,686	51,155	39,145	16,557	24,755	0	131,611	0
Coleraine Park Primary	1,070,895	0	0	61,438	3,648	65,086	77,907	120,342	198,249	108,834	73,912	79,857	48,800	3,366	314,769	0
Coleridge Primary	2,157,271	0	92,718	32,623	20,106	145,447	77,182	77,182	77,182	56,982	41,990	16,513	15,615	561	131,661	9,805
Crowland Primary	1,200,901	0	0	48,226	4,386	52,612	100,264	100,264	100,264	80,928	80,209	46,644	38,734	1,683	248,198	9,805
Devonshire Hill Primary	1,383,513	0	0	100,706	4,165	104,871	73,819	73,819	73,819	150,458	49,544	89,212	31,541	561	321,316	0
Downhills Primary	1,267,210	0	0	79,897	3,921	83,818	55,081	55,081	55,081	141,393	72,766	69,243	48,945	1,683	334,030	0
Earlham Primary	1,216,026	0	0	70,447	4,031	74,478	69,463	69,463	69,463	127,906	77,264	61,069	39,017	561	305,817	0
Earlsmead Primary	1,239,238	0	0	71,866	4,531	76,397	75,579	75,579	75,579	119,996	55,735	76,842	31,329	1,122	285,024	0
Ferry Lane Primary	625,946	0	0	30,334	2,031	32,365	54,185	54,185	54,185	51,862	23,435	36,206	18,446	0	129,949	0
The Green CE Primary	650,618	0	0	32,623	3,990	36,613	19,702	19,702	19,702	50,000	20,584	56,386	14,665	0	141,634	0
Highgate Primary	1,184,062	0	0	37,197	6,212	43,409	53,259	53,259	53,259	59,998	64,745	20,069	13,008	561	158,381	0
Lancasterian Primary	1,370,077	0	0	64,301	4,974	69,275	114,538	114,538	114,538	143,495	39,433	75,351	24,123	0	282,403	0
Lea Valley Primary	1,297,190	0	0	94,560	4,865	99,425	40,526	40,526	40,526	173,025	29,548	88,108	37,022	0	327,703	0
Lordship Lane Primary	1,921,644	0	0	140,894	6,103	146,997	109,605	109,605	109,605	235,099	72,278	90,460	49,016	1,683	448,537	0
Mulberry Primary	1,890,987	0	0	122,928	7,106	130,034	163,781	163,781	163,781	202,089	85,013	108,774	75,147	1,683	472,705	0
Muswell Hill Primary	1,169,132	0	0	14,657	9,073	23,730	71,852	71,852	71,852	33,957	22,199	9,488	9,611	0	75,255	0
Nightingale Primary	1,184,237	0	0	61,937	4,425	66,362	34,300	34,300	34,300	106,279	77,609	61,003	30,895	1,122	276,907	0
Noel Park Primary	1,639,223	0	0	104,962	5,894	110,855	90,292	90,292	90,292	186,737	90,174	76,952	32,174	1,683	387,721	0
North-Harringay Primary	1,262,660	0	0	61,464	5,350	66,814	65,423	65,423	65,423	103,246	47,538	46,876	22,046	0	219,706	0
Our Lady of Muswell RC Pri	1,219,662	0	0	21,749	6,347	28,096	60,751	60,751	60,751	36,743	30,056	13,000	11,970	0	91,770	0
Rhodes Avenue Primary	1,387,338	14,491	47,739	10,402	10,868	83,499	146,007	146,007	146,007	18,141	14,809	3,137	7,699	0	43,786	0
Risley Avenue Primary	1,935,955	0	0	138,278	5,895	144,173	65,994	65,994	65,994	225,108	88,137	126,689	38,099	0	478,032	0
Rokesly Infant	900,889	0	0	22,616	4,946	27,562	8,395	8,395	8,395	39,091	27,196	11,775	0	561	78,623	0
Rokesly Junior	882,150	0	0	38,365	4,251	42,616	62,752	62,752	62,752	56,476	23,534	17,760	23,982	561	122,313	0
St.Aidan's Primary	672,841	0	0	12,766	3,843	16,608	98,575	98,575	98,575	20,466	12,660	10,129	2,520	0	45,775	0
St.Ann's CE Primary	620,475	0	0	30,398	4,003	34,402	29,248	29,248	29,248	50,000	18,067	43,353	10,584	0	122,003	0
St.Francis de Sales RC Inf	948,309	0	0	38,297	4,616	42,913	34,128	34,128	34,128	84,697	6,399	71,554	0	0	162,650	0
St.Francis de Sales RC Jun	937,781	0	0	48,698	5,925	54,623	79,330	79,330	79,330	75,302	12,919	58,315	26,181	561	173,278	0
St.Gildas' RC Junior	598,696	0	0	14,657	4,379	19,036	35,205	35,205	35,205	21,614	8,117	12,458	6,667	0	48,857	0
St.Ignatius RC Primary	1,125,097	0	0	45,209	4,911	50,120	72,268	72,268	72,268	80,928	14,253	69,729	19,304	0	184,214	0
St.James' CE Primary	628,722	0	0	1,418	0	1,418	65,728	65,728	65,728	2,325	11,317	3,512	2,881	0	20,036	0
St.John Vianney RC Prima	665,721	0	0	21,276	3,413	24,689	16,162	16,162	16,162	38,604	18,179	16,402	5,277	0	78,463	0
St.Martin of Porres RC Pri	665,764	0	0	3,670	4,307	7,977	56,857	56,857	56,857	6,745	7,459	6,539	4,043	0	24,787	0
St.Mary's CE Infant	664,128	0	0	26,950	3,380	30,330	25,682	25,682	25,682	60,498	22,397	30,796	9,968	0	113,690	0
St.Mary's CE Junior	664,258	0	0	29,347	3,669	33,015	21,750	21,750	21,750	43,229	15,496	26,507	9,968	0	95,200	0
St.Mary's RC Infant	664,820	0	0	19,118	3,516	22,634	19,397	19,397	19,397	35,368	9,599	34,419	18,386	0	79,385	0
St.Mary's RC Junior	609,293	0	0	26,004	3,182	29,186	44,641	44,641	44,641	41,137	17,396	25,447	18,386	0	102,365	0
St.Michael's CE Primary N	1,268,831	0	0	10,874	11,537	22,411	32,694	32,694	32,694	18,602	31,584	3,744	7,134	0	61,064	0
St.Michael's CE Primary N	547,242	0	0	24,113	3,631	27,744	67,704	67,704	67,704	44,656	23,405	40,028	10,502	1,683	120,274	0

	Total Age Weighted Funding	Ghost Funding	New Forms of Entry	School Meals Free	School Meals Paid	Total Additional Pupil Led Funding	Pupils with Statements	Place Led	Total Special Educational Needs	FSM	Mobility	Undertrachi eving Groups	Prior Attainment	Looked After Children	Total AEN	Swimming Pools	
St.Paul's & All Hallows CE	751,526	0	0	27,895	3,459	31,354	41,593	41,593	40,021	17,597	66,573	66,573	0	0	124,192	0	
St.Paul's & All Hallows CE	609,293	0	0	34,042	3,976	38,017	59,104	59,104	51,596	13,723	53,809	53,809	11,995	0	131,123	0	
St Paul's RC Primary	568,671	0	0	29,314	2,829	32,143	20,935	20,935	50,234	11,447	26,111	26,111	11,048	0	98,840	0	
St.Peter in Chains RC Infar	530,462	0	0	10,402	5,198	15,600	0	0	20,476	6,399	6,793	6,793	0	0	33,668	0	
Seven Sisters Primary	1,395,633	51,236	0	63,355	10,514	125,105	78,196	78,196	117,211	69,786	86,319	86,319	36,150	2,244	311,710	0	
South Harringay Infant	748,683	17,608	0	22,694	2,399	42,701	31,797	31,797	54,913	23,997	26,720	26,720	33,903	561	106,190	0	
South Harringay Junior	566,907	0	0	42,214	2,448	44,661	16,001	16,001	62,054	20,826	21,471	21,471	33,903	561	138,815	30,366	
Stamford Hill Primary	746,113	0	0	51,535	3,708	55,243	64,932	64,932	64,932	30,520	31,369	31,369	20,517	561	163,428	0	
Stroud Green Primary	1,080,861	2,728	0	59,573	5,071	67,372	26,477	26,477	26,477	28,831	47,462	47,462	15,256	1,122	178,720	0	
Tetherdown Primary	1,094,957	0	0	6,411	6,784	59,553	45,997	45,997	45,997	12,098	2,496	2,496	6,584	0	27,223	0	
Tiverton Primary	1,190,655	0	0	94,560	3,864	98,424	36,328	36,328	36,328	56,078	64,626	64,626	15,636	1,122	280,246	0	
Welbourne Primary	1,439,671	24,651	0	77,066	5,831	107,549	41,292	41,292	41,292	43,040	91,113	91,113	26,243	1,683	293,237	0	
West Green Primary	655,373	0	0	43,593	1,533	45,125	64,390	103,954	131,159	35,698	34,097	34,097	14,979	561	156,492	0	
Weston Park Primary	688,139	0	0	11,820	5,221	17,041	70,022	70,022	70,022	5,395	5,898	5,898	4,800	0	36,790	0	
Total Primary Schools	63,343,348	110,713	0	2,823,661	307,586	3,476,516	3,782,188	664,104	4,446,291	0	4,821,710	2,164,490	2,657,220	1,179,031	35,904	10,858,354	66,867
Fortismere	6,778,663	0	0	36,878	0	36,878	475,268	475,268	475,268	92,641	69,666	69,666	83,618	1,122	334,661	0	
Gladesmore	4,564,197	0	0	304,483	0	304,483	297,402	297,402	297,402	267,912	324,432	324,432	430,287	5,610	1,661,374	0	
Heartlands	1,128,948	0	384,156	58,627	0	442,783	250,578	203,615	454,193	3,043	72,209	72,209	91,765	1,683	271,191	0	
Hightgate Wood	5,517,910	0	0	107,798	0	107,798	354,009	354,009	354,009	169,380	144,418	144,418	216,596	1,683	746,153	0	
Hornsey	4,724,087	0	0	200,940	0	200,940	126,286	126,286	126,286	170,814	210,525	210,525	250,016	1,683	1,002,503	0	
John Loughborough	1,013,069	0	0	21,749	0	21,749	13,193	13,193	13,193	46,286	94,584	94,584	126,091	0	394,500	0	
Northumberland Park	3,724,326	0	0	184,392	0	184,392	241,724	241,724	241,724	273,493	317,822	317,822	470,506	3,366	1,500,775	0	
Park View	4,130,011	0	0	200,940	0	200,940	305,562	305,562	305,562	298,784	265,953	265,953	494,250	2,805	1,427,950	0	
St Thomas More	3,224,893	0	0	124,346	0	124,346	98,267	98,267	98,267	197,126	155,097	155,097	255,572	1,122	858,533	0	
Total Secondary Schools	34,806,104	0	0	1,624,310	0	1,624,310	2,162,289	203,615	2,365,904	0	2,504,425	1,654,706	2,418,701	19,074	8,197,639	0	
Alexandra Park	5,927,741	0	0	111,108	0	111,108	549,314	549,314	549,314	125,082	172,386	172,386	196,788	2,805	699,565	0	
Woodside High	3,050,628	0	0	118,200	0	118,200	157,742	157,742	157,742	304,175	202,897	202,897	429,495	3,366	1,277,990	0	
Total Academies	8,978,368	0	0	229,308	0	229,308	707,056	0	707,056	429,257	375,284	375,284	626,283	6,171	1,977,554	0	
Grand Total	107,127,819	0	0	6,651,533	0	6,651,533	867,718	0	7,519,251	0	7,866,694	4,194,480	4,224,015	61,149	21,033,547	66,867	

Appendix D - School I

Current Year Allocations

	Lifts	Other	NNDR	General Premises	PFI	Total Site Specific	Basic Allocation	Universal Grants	Integration	Threshold	LSC Rebate	New Forms of Entry Set Up Costs	Total School Specific	Formula Funded Allocation	Prior Year Adjustments
Alexandra Primary	0	0	15,229	51,234	0	66,463	65,370	159,944	0	30,816	0	20,460	276,589	1,425,573	1,990
Belmont Infant	0	0	9,289	20,208	0	29,496	56,318	83,474	3,591	24,915	0	0	168,298	925,642	-2,277
Belmont Junior	0	0	14,985	30,026	0	45,011	56,318	105,968	4,789	26,226	0	0	193,301	999,884	0
Bounds Green Infant	0	0	12,170	27,872	0	40,042	56,318	112,637	0	13,113	0	0	182,068	1,037,351	-57
Bounds Green Junior	562	0	15,793	63,592	0	79,947	50,284	146,088	0	28,849	0	0	225,221	1,061,207	-427
Broadwater Farm Primary	0	0	29,636	73,305	0	102,941	39,306	263,270	0	69,499	0	0	372,075	2,349,859	-6,774
Bruce Grove Primary	562	0	27,963	47,977	0	76,502	39,306	356,023	0	78,678	0	0	474,007	2,251,055	-16,244
Campsbourne Infant	0	0	8,613	25,729	0	34,342	56,318	0	0	0	0	0	56,318	969,826	0
Campsbourne Junior	0	0	15,820	78,008	0	101,386	50,284	265,423	0	62,091	0	0	377,798	1,187,564	0
Chestnuts	0	0	27,963	78,960	0	116,256	39,306	241,904	0	45,896	0	0	327,106	1,967,313	0
Coldfall Primary	562	0	34,894	50,471	0	85,927	39,306	187,536	0	72,122	0	0	298,964	2,531,863	-1,401
Coleraine Park Primary	0	0	24,732	38,110	0	72,647	39,306	306,867	0	62,942	0	0	409,115	2,130,760	0
Coleridge Primary	1,124	15,000	92,254	75,046	0	183,424	96,306	226,380	0	58,353	0	39,736	420,776	3,115,762	4,096
Crowland Primary	562	0	23,610	55,207	0	89,184	39,306	256,832	0	26,226	0	0	322,364	2,013,524	-29,894
Devonshire Hill Primary	0	0	32,265	73,097	0	105,362	39,306	296,864	0	60,975	0	0	397,145	2,386,026	-6,664
Downhills Primary	0	0	25,843	42,335	0	68,178	39,306	308,497	0	34,749	0	0	382,552	2,190,869	7,883
Earlham Primary	0	0	24,503	49,602	0	74,105	39,306	368,449	0	80,645	0	0	488,400	2,228,289	-6,106
Earlsmead Primary	562	0	22,099	61,177	0	83,837	39,306	275,214	0	59,009	0	0	373,530	2,133,605	-9,946
Ferry Lane Primary	0	8,158	16,671	34,655	0	59,484	71,404	136,689	0	13,113	0	0	221,206	1,123,134	16,522
The Green CE Primary	0	0	0	24,465	0	24,465	71,404	152,152	0	0	0	0	223,556	1,096,589	0
Highgate Primary	1,124	0	22,442	65,723	0	89,289	39,306	163,760	8,380	43,273	0	0	254,719	1,783,118	-4,242
Lancasterian Primary	0	0	28,919	83,137	0	112,056	39,306	276,296	8,380	72,122	0	0	396,104	2,344,453	-18,293
Lea Valley Primary	0	0	14,771	30,013	0	44,784	39,306	340,050	0	87,857	0	0	467,213	2,276,842	-884
Lordship Lane Primary	562	0	40,630	47,660	0	88,852	39,306	399,336	0	137,687	0	0	576,329	3,291,964	-66,319
Mulberry Primary	562	0	42,542	85,863	0	128,967	39,306	429,422	0	157,356	0	0	626,084	3,852,367	-25,538
Muswell Hill Primary	0	1,000	24,045	37,094	0	62,139	39,306	142,957	0	64,254	0	0	246,517	1,648,626	-6,226
Nightingale Primary	0	0	27,485	59,480	0	86,965	39,306	256,517	0	49,829	0	0	345,653	1,994,423	-38,276
Noel Park Primary	562	0	29,875	95,781	0	126,218	39,306	358,839	0	94,414	0	0	492,559	2,846,869	363
North Harringay Primary	642	0	31,787	105,517	0	137,945	39,306	326,352	0	47,862	0	0	413,521	2,166,069	-7,296
Our Lady of Muswell RC Pri	0	0	0	43,506	0	43,506	39,306	139,456	0	49,829	0	20,460	228,591	1,672,376	342
Rhodes Avenue Primary	562	2,966	28,680	75,734	0	107,942	39,306	141,248	0	33,438	0	0	234,452	2,003,025	-20,139
Risley Avenue Primary	0	0	38,957	93,302	0	132,259	39,306	439,065	0	81,301	0	0	559,673	3,316,086	-3,633
Rokesly Infant	562	0	15,691	41,992	0	58,246	39,306	127,198	0	46,551	0	0	213,055	1,286,770	0
Rokesly Junior	0	0	23,266	61,604	0	84,870	39,306	150,857	0	35,405	0	0	225,568	1,420,268	-14,091
St.Aidan's Primary	0	0	12,595	30,210	0	42,805	71,404	90,393	0	13,113	0	0	174,910	1,051,514	-9,191
St.Ann's CE Primary	0	0	0	22,814	0	22,814	71,404	137,976	0	43,273	0	0	252,652	1,131,593	0
St.Francis de Sales RC Inf	0	0	0	21,323	0	21,323	39,306	128,680	0	43,273	0	0	211,259	1,420,582	0
St.Francis de Sales RC Jun	0	0	0	25,008	0	25,008	39,306	166,584	0	43,273	0	0	249,163	1,519,184	0
St.Gildas' RC Junior	0	0	0	64,258	0	64,258	50,284	124,292	0	36,716	0	0	211,292	977,344	-24,781
St.Ignatius RC Primary	0	0	0	65,853	0	65,853	39,306	254,742	0	13,113	0	0	307,161	1,804,714	0
St.James' CE Primary	0	0	0	18,514	0	18,514	71,404	75,068	0	11,802	0	0	158,274	892,693	2,806
St.John Vianney RC Prima	0	0	0	22,302	0	22,302	56,318	95,253	0	45,240	0	0	196,811	1,004,149	15,875
St.Martin of Porres RC Pri	0	0	0	24,875	0	24,875	71,404	76,846	0	24,915	0	0	173,165	953,424	-66
St.Mary's CE Infant	0	0	0	37,233	0	37,233	56,318	101,630	0	35,405	0	0	183,354	1,054,417	0
St.Mary's CE Junior	0	0	0	52,045	0	52,045	50,284	100,872	0	32,783	0	0	183,939	950,207	-9,439
St.Mary's RC Infant	0	0	0	33,591	0	33,591	56,318	114,699	0	32,127	0	0	203,145	1,022,971	0
St.Mary's RC Junior	0	0	0	17,440	0	17,440	50,284	147,157	0	36,716	0	0	234,158	1,037,082	0
St.Michael's CE Primary N	0	0	0	61,134	0	61,134	39,306	129,699	0	53,763	0	0	222,768	1,668,903	0
St.Michael's CE Primary N;	0	0	0	33,435	0	33,435	71,404	96,651	0	30,160	0	0	198,214	994,613	0

	Lifts	Other	NNDR	General Premises	PFI	Total Site Specific	Basic Allocation	Universal Grants	Integration	Threshold	LSC Rebate	New Forms of Entry Set Up Costs	Total School Specific	Formula Funded Allocation	Prior Year Adjustments
St.Paul's & All Hallows CE	0	0	0	21,921	0	21,921	56,318	111,903	0	31,471	0	0	199,693	1,170,279	-1,550
St.Paul's & All Hallows CE	0	0	0	22,964	0	22,964	50,284	116,510	0	27,537	0	0	194,331	1,054,832	
St Paul's RC Primary	0	0	0	38,750	0	38,750	71,404	106,881	0	32,783	0	0	211,068	970,407	
St.Peter in Chains RC Infar	0	0	0	25,212	0	25,212	56,318	65,681	0	10,490	0	0	132,490	737,432	
Seven Sisters Primary	562	0	0	34,010	0	34,572	39,306	260,512	0	93,758	0	0	393,576	2,416,275	11,833
South Harringay Infant	0	0	0	16,007	0	16,007	56,318	146,106	0	19,670	0	0	222,094	1,198,950	-7,754
South Harringay Junior	0	0	0	16,497	0	16,497	50,284	147,741	0	32,783	0	0	230,809	1,083,958	
Stamford Hill Primary	0	0	0	16,488	0	16,488	71,404	140,117	0	39,339	0	0	250,859	1,356,804	-35,425
Stroud Green Primary	0	0	0	37,609	0	37,609	39,306	239,040	0	77,367	0	0	355,713	1,816,872	-9,956
Tetherdown Primary	1,125	0	0	12,710	0	13,835	39,306	106,721	0	41,306	0	19,868	207,201	1,487,946	
Tiverton Primary	0	0	0	23,587	0	23,587	39,306	244,442	0	45,896	0	0	329,644	2,006,738	3,627
Welbourne Primary	0	0	0	30,558	0	30,558	39,306	271,458	0	33,438	0	0	344,202	2,301,806	-15,228
West Green Primary	0	0	0	16,259	0	16,259	71,404	165,046	0	32,783	0	0	269,233	1,359,623	-10,407
Weston Park Primary	0	1,193	0	37,045	0	38,238	71,404	87,864	0	35,405	0	0	194,673	1,067,184	-13,822
Total Primary Schools	10,197	28,317	1,096,784	3,048,495	0	4,250,660	3,159,389	11,982,133	25,140	2,899,093	0	100,524	18,166,279	0	-357,009
Fortismere	0	0	0	178,055	0	178,055	112,304	593,314	11,971	343,561	-135,763	0	925,387	9,287,550	
Gladesmore	0	0	0	201,955	0	201,955	112,304	1,395,012	0	279,307	0	0	1,786,622	9,276,288	
Heartlands	0	0	0	148,180	0	148,180	227,105	298,674	0	13,113	0	164,638	703,530	3,310,695	
Highgate Wood	0	0	0	132,645	0	132,645	112,304	878,810	0	356,674	-83,507	0	1,264,280	8,439,346	
Hornsey	0	0	0	113,286	0	113,286	112,304	898,206	0	285,208	-83,569	0	1,212,149	7,630,740	
John Loughborough	0	0	0	147,317	0	147,317	162,840	336,143	0	32,783	0	0	531,766	2,121,593	
Northumberland Park	0	0	0	127,865	0	127,865	134,764	1,138,596	11,971	222,921	0	0	1,508,252	7,728,196	
Park View	0	0	0	96,556	0	96,556	134,764	1,245,029	0	268,161	0	0	1,647,954	8,152,820	
St Thomas More	0	0	0	288,327	0	288,327	134,764	647,682	0	131,130	-89,351	0	824,225	5,418,592	
Total Secondary Schools	0	0	0	998,542	0	998,542	1,243,451	7,431,464	23,943	1,932,858	-392,190	164,638	10,404,165	0	0
Alexandra Park	0	0	0	24,378	0	24,378	112,304	872,710	0	252,622	-131,178	0	1,106,457	8,775,693	
Woodside High	0	0	0	22,753	0	22,753	134,764	923,520	0	159,323	0	0	1,217,607	6,268,553	
Total Academies	0	0	0	47,131	0	47,131	247,068	1,796,231	0	411,945	-131,178	0	2,324,065	0	0
Grand Total	10,197	28,317	2,142,457	6,798,415	0	9,046,253	0	4,649,908	49,083	5,243,896	-523,368	265,162	30,894,509	0	-357,009

Appendix D - School I

	Minimum Funding Guarantee	School Budget Share	EFA TPG	Allocation of existing funding to new blocks.					Adjustments to Schools Block				Total Schools Block for Modelling
				Schools Block - Block to be Modelled	High Needs Block	Early Years Block	Education Agency Funding	Total	Statemented Adjustment	Disregard Expanding School Factors	Disregard rates	Disregard Split Site	
Alexandra Primary	0	1,427,563		1,216,203	94,224	117,136	0	1,427,563	42,000	68,199	15,229	0	1,174,776
Belmont Infant	0	923,365		799,078	12,622	111,664	0	923,365	-3,592	0	9,289	0	786,198
Belmont Junior	0	999,884		893,115	106,769	0	0	999,884	55,211	0	14,985	0	933,341
Bounds Green Infant	0	1,037,294		866,139	4,002	167,152	0	1,037,294	6,000	0	12,170	0	859,969
Bounds Green Junior	0	1,061,207		1,042,232	18,975	0	0	1,061,207	12,000	0	15,793	0	1,038,439
Broadwater Farm Primary	0	2,349,432		1,976,319	131,476	241,638	0	2,349,432	66,000	0	29,636	0	2,012,683
Bruce Grove Primary	0	2,244,281		2,089,563	36,106	118,611	0	2,244,281	24,000	0	27,963	0	2,085,600
Campsbourne Infant	48,334	1,001,916		752,397	164,182	85,337	0	1,001,916	30,000	0	8,613	0	773,785
Campsbourne Junior	0	1,187,564		1,187,564	0	0	0	1,187,564	66,000	0	15,820	0	1,237,743
Chestnuts	0	1,967,313		1,864,259	103,054	0	0	1,967,313	48,000	0	27,963	0	1,884,296
Coldfall Primary	0	2,530,462		2,302,942	123,686	103,834	0	2,530,462	72,000	0	34,894	0	2,340,048
Coleraine Park Primary	0	2,130,760		1,932,512	198,249	0	0	2,130,760	54,000	0	24,732	0	1,961,780
Coleridge Primary	0	3,119,857		2,880,487	77,182	162,187	0	3,119,857	42,000	132,455	92,254	37,500	2,660,278
Crowland Primary	0	1,983,630		1,747,932	100,264	135,434	0	1,983,630	54,000	0	23,610	0	1,778,322
Devonshire Hill Primary	0	2,379,361		2,095,176	73,819	210,366	0	2,379,361	36,000	0	32,265	0	2,098,911
Downhills Primary	0	2,198,752		2,011,061	55,081	132,609	0	2,198,752	48,000	0	25,843	0	2,033,218
Earlham Primary	0	2,222,184		2,044,438	69,463	108,283	0	2,222,184	48,000	0	24,503	0	2,067,935
Earlsmead Primary	0	2,123,658		1,928,688	75,579	119,391	0	2,123,658	42,000	0	22,099	0	1,948,589
Ferry Lane Primary	0	1,139,655		961,694	54,185	123,777	0	1,139,655	30,000	0	16,671	0	975,024
The Green CE Primary	0	1,096,589		968,370	19,702	108,517	0	1,096,589	12,000	0	0	0	980,370
Highgate Primary	0	1,778,876		1,629,559	53,259	96,058	0	1,778,876	21,620	0	22,442	0	1,628,737
Lancasterian Primary	0	2,326,160		2,023,102	114,538	188,520	0	2,326,160	57,621	0	28,919	0	2,051,804
Lea Valley Primary	0	2,275,958		2,113,555	40,526	121,876	0	2,275,958	42,000	0	14,771	0	2,140,785
Lordship Lane Primary	0	3,225,644		2,977,088	109,605	138,951	0	3,225,644	72,000	0	40,630	0	3,008,458
Mulberry Primary	0	3,826,829		3,083,058	603,588	140,182	0	3,826,829	66,000	0	42,542	0	3,106,516
Muswell Hill Primary	0	1,648,626		1,576,773	71,852	0	0	1,648,626	42,000	0	24,045	0	1,594,728
Nightingale Primary	0	1,988,197		1,776,527	34,300	177,370	0	1,988,197	18,000	0	27,485	0	1,767,042
Noel Park Primary	0	2,808,593		2,534,043	90,292	184,258	0	2,808,593	36,000	0	29,875	0	2,540,168
North Harringay Primary	0	2,166,433		1,921,716	65,423	179,294	0	2,166,433	36,000	0	31,787	0	1,925,929
Our Lady of Muswell RC P	0	1,665,079		1,508,113	60,751	96,216	0	1,665,079	30,000	0	0	0	1,538,113
Rhodes Avenue Primary	0	2,003,367		1,752,483	146,007	104,876	0	2,003,367	72,000	68,199	28,680	0	1,727,605
Risley Avenue Primary	0	3,295,947		3,002,511	65,994	227,441	0	3,295,947	36,000	0	38,957	0	2,999,554
Rokesly Infant	0	1,283,137		1,169,881	8,395	104,861	0	1,283,137	18,000	0	15,691	0	1,172,190
Rokesly Junior	0	1,420,268		1,357,516	62,752	0	0	1,420,268	42,000	0	23,266	0	1,376,251
St.Aidan's Primary	2,600	1,040,023		860,190	98,575	81,258	0	1,040,023	42,000	0	12,595	0	889,595
St.Ann's CE Primary	0	1,122,020		989,073	29,248	104,081	0	1,122,020	17,542	0	0	0	1,006,615
St.Francis de Sales RC Inf	0	1,420,582		1,246,113	34,128	140,340	0	1,420,582	18,000	0	0	0	1,264,113
St.Francis de Sales RC Jun	0	1,519,184		1,439,854	79,330	0	0	1,519,184	42,000	0	0	0	1,481,854
St.Gildas' RC Junior	0	977,344		942,140	35,205	0	0	977,344	18,000	0	0	0	960,140
St.Ignatius RC Primary	17,943	1,797,876		1,667,383	72,268	58,225	0	1,797,876	42,000	0	0	0	1,709,383
St.James' CE Primary	6,255	898,948		781,116	65,728	52,104	0	898,948	42,000	0	0	0	823,116
St.John Vianney RC Prima	0	1,006,955		896,078	16,162	94,715	0	1,006,955	6,000	0	0	0	902,078
St.Martin of Porres RC Prin	0	969,299		794,097	56,857	118,345	0	969,299	24,000	0	0	0	818,097
St.Mary's CE Infant	0	1,054,351		900,525	25,682	128,144	0	1,054,351	18,000	0	0	0	918,525
St.Mary's CE Junior	0	950,207		928,457	21,750	0	0	950,207	18,000	0	0	0	946,457
St.Mary's CE Infant	0	1,013,533		880,922	19,397	113,214	0	1,013,533	12,000	0	0	0	892,922
St.Mary's RC Junior	0	1,037,082		992,442	44,641	0	0	1,037,082	24,000	0	0	0	1,016,442
St.Michael's CE Primary N	0	1,668,903		1,532,084	32,694	104,125	0	1,668,903	24,000	0	0	0	1,556,084
St.Michael's CE Primary N;	0	994,613		926,909	67,704	0	0	994,613	30,000	0	0	0	956,909

	Minimum Funding Guarantee	School Budget Share	Schools Block - Block to be Modelled	High Needs Block	Early Years Block	Education Funding Agency	Total	Statemented Adjustment	Disregard Expanding School Factors	Disregard rates	Disregard Split Site	Total Schools Block for Modelling
St.Paul's & All Hallows CE	0	1,168,730	900,580	41,593	226,558	0	1,168,730	18,000	0	0	0	918,580
St.Paul's & All Hallows CE	0	1,054,832	995,728	59,104	0	0	1,054,832	42,000	0	0	0	1,037,728
St Paul's RC Primary	0	970,407	949,472	20,935	0	0	970,407	18,000	0	0	0	967,472
St.Peter in Chains RC Infar	0	737,432	737,432	0	0	0	737,432	0	0	0	0	737,432
Seven Sisters Primary	0	2,428,108	2,141,059	78,196	208,853	0	2,428,108	48,000	51,236	34,010	0	2,103,813
South Harringay Infant	0	1,191,196	1,013,114	31,797	146,285	0	1,191,196	12,000	17,608	16,007	0	991,500
South Harringay Junior	0	1,083,958	1,067,957	16,001	0	0	1,083,958	18,000	0	16,497	0	1,069,459
Stamford Hill Primary	0	1,321,379	1,069,237	64,932	187,209	0	1,321,379	48,000	0	16,488	0	1,100,749
Stroud Green Primary	0	1,806,916	1,579,996	26,477	200,444	0	1,806,916	12,000	66,227	37,609	0	1,554,387
Tetherdown Primary	10,461	1,498,407	1,452,410	45,997	0	0	1,498,407	30,000	0	12,710	0	1,403,473
Tiverton Primary	0	2,010,365	1,793,326	36,328	180,711	0	2,010,365	18,000	0	23,587	0	1,787,739
Welbourne Primary	0	2,286,579	2,018,052	41,292	227,234	0	2,286,579	48,000	24,651	30,558	0	2,010,843
West Green Primary	0	1,349,216	1,101,818	168,343	79,054	0	1,349,216	54,000	0	16,259	0	1,139,559
Weston Park Primary	6,460	1,059,821	898,272	70,022	91,528	0	1,059,821	42,000	0	37,045	0	903,227
Total Primary Schools	92,053	104,276,492	93,481,935	4,446,291	6,348,266	0	104,276,492	2,188,626	335,080	1,096,784	37,500	94,201,196
Fortismere	0	9,287,550	6,338,773	475,268	0	2,473,508	9,287,550	290,284	0	178,055	0	6,430,747
Gladesmore	0	9,276,288	8,978,886	297,402	0	0	9,276,288	203,542	0	201,955	0	8,980,473
Heartlands	366,717	3,677,412	3,223,219	454,193	0	0	3,677,412	140,313	615,372	148,180	0	2,599,980
Hightgate Wood	0	8,439,346	6,906,670	354,009	0	1,178,667	8,439,346	247,143	0	132,645	0	7,021,169
Hornsey	0	7,630,740	6,611,032	126,286	0	893,421	7,630,740	77,542	0	113,286	0	6,575,288
John Loughborough	0	2,121,593	2,108,400	13,193	0	0	2,121,593	12,000	0	0	0	2,120,400
Northumberland Park	0	7,728,196	7,486,472	241,724	0	0	7,728,196	162,000	0	127,865	0	7,520,607
Park View	0	8,152,820	7,847,259	305,562	0	0	8,152,820	215,542	0	96,556	0	7,966,245
St Thomas More	0	5,418,592	3,944,704	98,267	0	1,375,621	5,418,592	83,542	0	0	0	4,028,246
Total Secondary Schools	366,717	61,732,537	53,445,416	2,365,904	0	5,921,217	61,732,537	1,431,908	615,372	998,542	0	53,319,860
Alexandra Park	0	8,775,693	6,173,937	549,314	0	2,052,442	8,775,693	338,987	0	0	0	6,512,924
Woodside High	0	6,268,553	6,110,811	157,742	0	0	6,268,553	112,156	0	0	0	6,222,967
Total Academies	0	15,044,246	12,284,748	707,056	0	2,052,442	15,044,246	451,143	0	0	0	12,735,891
Grand Total	458,770	0	181,053,276	7,519,251	6,348,266	7,973,659	181,053,276	4,071,677	883,874	2,095,326	37,500	160,256,948

Appendix E

New Delegation

Description	Current Allocation (Enter your 12-13 LA Table data)	Mapping to New Funding Blocks (distribute Total across the new blocks)			Total New Delegation to schools block	12-13 Notional Allocation of Schools Block (indicate the % distribution of Schools Block funds across the factors)	
		New Delegation Notes					Schools Block
		Early Years	High Needs	Not Delegated			
	Total						
	£7,491,600	NOT DSG			£2,841,553		
1.0.2 - Pupil premium allocated to schools	£207,600	NOT DSG					
1.0.3 - Pupil premium - managed centrally	£0						
1.0.4 Threshold and Performance Pay (Devoived)	£1,886,800						
1.0.5 Central expenditure on education of children under 5	£250,000		£13,591.00		£220,253.00	100%	
1.1.1 Support for schools in financial difficulty	£1,042,700		£277,700.00		£765,000.00	100%	
1.1.2 Contingencies	£1,639,137		£0.00		£0.00		
1.2.1 Provision for pupils with SEN (including assigned resources)	£1,899,000		£1,639,136.88		£0.00		
1.2.2 SEN support services	£248,000		£248,000.00		£0.00		
1.2.3 Support for inclusion							
1.2.4 Fees for pupils with SEN at independent special schools & abroad	£4,844,500	Removes EFA Funding					
1.2.5 SEN transport	£500,000	£415k	£4,844,500.00				
1.2.6 Fees to independent schools for pupils without SEN	£0		£500,000.00		£0.00		
1.2.7 Interauthority recoupment	£299,300		£0.00				
1.2.8 Contribution to combined budgets	£1,824,800	Removes B/F	£299,300.00				
1.3.1 Pupil Referral Units	£3,210,500		£167,400.00		£1,636,300.00		
1.3.2 Behaviour Support Services	£501,000		£0.00				
1.3.3 Education out of school	£1,163,900		£3,210,500.00		£452,900.00	100%	
1.3.4 14-16 More practical learning options	£439,600		£0.00				
1.4.1 Support to underperforming ethnic minority groups and bilingual learners					£439,600.00	100%	
1.5.1 School meals/milk - nursery, primary and special schools	£847,200		£72,600.00				
1.5.2 Free school meals eligibility	£0		£0.00				
1.5.3 School kitchens repair and maintenance	£0		£0.00				
1.6.1 Insurance	£0		£0.00				
1.6.2 Museum and Library Services	£0		£0.00				
1.6.3 School admissions	£421,400		£0.00		£421,400.00		
1.6.4 Licences/subscriptions	£0		£0.00				
1.6.5 Miscellaneous (not more than 0.1% total of net SB)	£335,100		£28,700.00		£302,900.00		
1.6.6 Servicing of schools forums	£10,000		£0.00		£10,000.00		
1.6.7 Staff costs supply cover (not sickness)	£219,300		£18,800.00		£2,400.00		
1.6.8 Termination of employment costs	£0		£0.00				
1.6.9 Purchase of carbon reduction commitment allowances	£250,000		£16,156.00		£220,253.00		
1.7.1 Other Specific Grants	£0		£0.00				
1.8.1 Capital Expenditure from Revenue (CERA) (Schools)	£519,700		£0.00		£489,100.00		
1.8.2 Prudential borrowing costs	£0		£0.00				

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