

Haringey 2018-19 Schools Funding Proposal for Schools Forum

APPENDIX 1

2018-19 APT +0.5% MFG +0.5% CAP 100% Scaling	
2018-19 Schools Block Dedicated Schools Grant allocation	£195,299,098.60
Transfer 0.25% from Schools Block to High Needs Block	-£488,247.75
Growth Fund for 2018-19	-£382,335.62
Funding available for Schools Block Formula	£194,428,515.24

2018-19 APT +0.25% MFG +0.25% CAP 100% Scaling	
2018-19 Schools Block Dedicated Schools Grant allocation	£195,299,098.60
Transfer 0.25% from Schools Block to High Needs Block	-£488,247.75
Growth Fund for 2018-19	-£1,001,837.00
Funding available for Schools Block Formula	£193,809,013.85

+0.25% MFG Difference to be released as cash from 2017-18 Schools Block DSG Reserves

Current Formula +0.5% MFG +0.5 CAP 100% Scaling less 0.25% transfer out of Schools Block

Current Formula +0.25% MFG +0.25 CAP 100% Scaling less 0.25% transfer out of Schools Block

URN	LAESTAB	School Name	NOR	17-18 Post MFG Budget	17-18 Post MFG per pupil Budget
Total			33,633.00	£191,044,263	
102078	3092002	Belmont Junior School	215.00	£1,125,853.15	£5,236.53
102079	3092003	Belmont Infant School	169.00	£948,634.21	£5,613.22
102080	3092004	Bounds Green Junior School	270.00	£1,356,650.20	£5,024.63
102081	3092005	Bounds Green Infant School	209.00	£1,098,664.39	£5,256.77
102084	3092008	Campsbourne Junior School	215.00	£1,158,112.00	£5,386.57
102085	3092009	Campsbourne Infant School	175.00	£920,540.39	£5,290.46
102087	3092015	The Devonshire Hill Nursery & Primary School	406.00	£2,116,246.90	£5,212.43
102091	3092020	Earlsmead Primary School	438.00	£2,180,635.04	£4,978.62
102092	3092022	Highgate Primary School	390.00	£1,784,553.66	£4,575.78
102094	3092025	Lancasterian Primary School	422.00	£2,248,233.38	£5,289.31
102097	3092029	Coldfall Primary School	632.00	£2,691,094.84	£4,258.06
102098	3092031	Tetherdown Primary School	417.00	£1,802,073.78	£4,321.52
102106	3092041	Rokesley Junior School	351.00	£1,641,657.91	£4,677.09
102107	3092042	Rokesley Infant & Nursery School	262.00	£1,254,305.25	£4,787.22
102110	3092045	South Harringay Junior School	242.00	£1,240,469.06	£5,125.91
102111	3092046	South Harringay Infant School	174.00	£1,004,042.35	£5,803.71
102112	3092047	Stamford Hill Primary School	191.00	£1,099,926.08	£5,819.71
102115	3092051	West Green Primary School	192.00	£1,123,777.40	£5,853.01
102120	3092057	Thiverton Primary School	369.00	£1,931,442.18	£5,306.16
102121	3092058	Coleridge Primary School	837.00	£3,556,687.59	£4,249.33
102124	3092062	Welbourne Primary School	538.00	£2,851,899.40	£5,340.64
102125	3092063	Lea Valley Primary School	424.00	£2,242,228.07	£5,288.27
102127	3092065	Ferry Lane Primary School	186.00	£1,076,784.45	£5,820.46
102128	3092072	Rhodes Avenue Primary School	603.00	£2,536,044.22	£4,212.70
102129	3092075	Crowland Primary School	406.00	£2,063,198.13	£5,094.32
102130	3092076	Weston Park Primary School	266.00	£1,261,260.16	£4,741.58
102131	3092077	The Willow Primary School	405.00	£2,087,989.52	£5,155.53
102135	3092078	Alexandra Primary School	369.00	£1,926,777.02	£5,264.42
102136	3092079	Stroud Green Primary School	328.00	£1,705,964.11	£5,201.11
102137	3092080	Earlham Primary School	379.00	£2,023,155.75	£5,395.08
102139	3092082	Lordship Lane Primary School	608.00	£3,042,628.75	£5,004.32
102141	3092083	Bruce Grove Primary School	394.00	£2,030,013.15	£5,220.99
102142	3092084	Risley Avenue Primary School	614.00	£3,094,286.51	£5,056.02
102143	3092085	Muswell Hill Primary School	422.00	£1,836,149.10	£4,371.78
102144	3092088	Seven Sisters Primary School	365.00	£2,145,406.60	£5,893.97
102132	3093000	St Aidan's Voluntary Controlled Primary School	206.00	£1,017,457.07	£4,939.11
102133	3093001	The Mulberry Primary School	612.00	£3,205,003.80	£5,254.10
102135	3093032	St Michael's C of E Voluntary Aided Primary School	405.00	£1,752,197.85	£4,326.32
102136	3093033	St James Church of England Primary School	255.00	£1,146,050.64	£4,512.01
102139	3093036	St Mary's C of E Primary School	498.00	£2,462,706.62	£4,945.19
102142	3093050	Our Lady of Muswell Catholic Primary School	411.00	£1,843,362.18	£4,485.07
102143	3093051	St Francis de Sales RC Junior School	357.00	£1,793,870.85	£5,041.60
102144	3093052	St Ignace RC Primary School	372.00	£1,876,916.65	£5,059.07
102145	3093053	St Mary's Priory RC Junior School	235.00	£1,229,954.98	£5,132.90
102146	3093054	St Paul's RC Primary School	212.00	£1,106,907.39	£5,399.55
102147	3093055	St Mary's Priory RC Infant School	170.00	£979,082.64	£5,890.69
102148	3093056	St Peter-in-Chains RC Infant School	167.00	£861,842.25	£5,160.73
102149	3093057	St Francis de Sales RC Infant School	265.00	£1,411,992.22	£5,348.47
102150	3093058	St Martin of Porres RC Primary School	197.00	£977,980.42	£4,989.70
102151	3093059	St Gildas' Catholic Junior School	227.00	£1,116,144.93	£4,916.94
102152	3093510	St John Vianney RC Primary School	207.00	£1,110,167.93	£5,363.13
102153	3093511	Chestnuts Primary School	406.00	£2,042,082.98	£5,029.76
102154	3093512	North Harringay Primary School	407.00	£2,011,362.69	£4,941.92
102153	3094029	Hornsey School for Girls	706.00	£4,890,050.80	£6,811.69
102154	3094030	Highgate Wood Secondary School	1,199.00	£7,480,499.68	£6,238.95
102156	3094032	Fortismere School	1,281.00	£7,528,869.12	£5,877.34

18-19 NOR	18-19 Post MFG Budget	18-19 Post MFG per pupil Budget	18-19 NOR Difference from 2017-18	18-19 Post MFG Budget Difference from 2017-18	18-19 Post MFG per pupil Budget Difference from 2017-18
33,882.50	£194,428,515		270.50	£3,603,975	
223.00	£1,162,093.06	£5,211.18	8.00	£36,239.91	-£25.35
174.00	£965,582.52	£5,581.40	5.00	£16,948.30	-£31.82
265.00	£1,342,240.15	£5,065.06	-5.00	-£14,410.05	£40.43
233.00	£1,205,208.94	£5,172.57	24.00	£106,544.55	-£84.20
213.00	£1,148,598.26	£5,392.48	-2.00	-£9,513.74	£5.91
170.00	£907,844.20	£5,340.26	-5.00	-£12,696.20	£49.80
401.00	£2,102,332.45	£5,242.72	-5.00	-£13,914.45	£30.29
438.00	£2,199,182.00	£5,020.96	0.00	£18,546.96	£42.34
422.00	£1,907,196.22	£4,540.94	32.00	£122,642.56	-£34.84
426.00	£2,248,233.38	£5,289.96	4.00	£25,004.75	£21.65
629.00	£2,705,560.95	£4,301.37	-3.00	£14,466.11	£40.31
418.00	£1,823,337.52	£4,362.05	1.00	£21,263.74	£43.53
357.00	£1,676,847.21	£4,697.05	6.00	£35,189.31	£19.96
269.00	£1,313,138.43	£4,918.11	7.00	£58,830.18	£130.69
234.00	£1,212,662.65	£5,182.32	-8.00	-£27,806.42	£56.41
177.00	£1,023,838.62	£5,784.38	3.00	£19,783.28	-£19.33
184.00	£1,076,191.17	£5,848.87	-7.00	-£23,734.92	£28.15
213.00	£1,220,937.75	£5,786.43	21.00	£97,160.34	-£96.57
341.00	£1,817,063.45	£5,344.30	-28.00	-£14,378.73	£38.14
835.00	£3,937,182.06	£4,715.19	-2.00	£380,494.47	£465.86
541.00	£2,901,629.31	£5,363.46	3.00	£49,729.91	£22.82
421.00	£2,236,247.04	£5,324.40	-3.00	-£5,981.04	£36.12
167.00	£983,718.98	£5,890.53	-19.00	-£93,065.47	£70.08
633.00	£2,683,757.92	£4,239.74	30.00	£147,713.70	£27.05
400.00	£2,041,226.42	£5,103.07	-6.00	-£21,971.71	£8.75
259.00	£1,246,732.03	£4,813.64	-7.00	-£14,528.13	£72.06
416.00	£2,153,577.16	£5,176.87	11.00	£65,587.65	£21.34
391.00	£2,047,151.96	£5,235.68	22.00	£100,374.93	-£28.74
331.00	£1,742,711.36	£5,264.99	3.00	£36,747.25	£35.88
334.00	£1,820,660.35	£5,451.08	-45.00	-£202,495.40	£56.00
588.00	£2,969,143.11	£5,066.80	-20.00	-£73,485.64	£62.47
391.00	£2,030,013.15	£5,272.76	-3.00	-£21,835.89	£51.77
583.00	£2,987,219.20	£5,123.88	-31.00	-£107,067.31	£67.85
418.00	£1,829,610.65	£4,377.06	-4.00	-£6,538.45	£5.28
370.00	£2,182,279.58	£5,914.04	5.00	£36,872.96	£20.06
206.00	£1,017,457.07	£4,939.11	0.00	£555.72	£3.18
616.00	£3,236,799.67	£5,263.09	4.00	£31,795.87	£8.98
405.00	£1,752,197.85	£4,369.57	-3.00	£30.07	£43.25
257.00	£1,167,454.58	£4,542.62	2.00	£21,403.95	£30.61
511.00	£2,541,432.09	£4,983.20	13.00	£78,725.47	£38.01
389.00	£1,765,516.23	£4,550.30	-22.00	-£77,945.95	£55.23
350.00	£1,793,870.85	£5,096.77	-7.00	-£15,978.92	£55.18
347.00	£1,782,461.13	£5,136.78	-25.00	-£94,455.52	£77.70
238.00	£1,229,954.98	£5,167.88	3.00	£33,723.10	£34.98
204.00	£1,106,907.39	£5,426.46	-8.00	£91.41	£26.92
170.00	£979,082.64	£5,759.31	-9.00	-£33,859.77	£66.62
147.00	£785,076.85	£5,340.66	-20.00	-£76,765.50	£179.93
256.00	£1,396,403.57	£5,415.64	-1.00	-£25,592.65	£67.17
196.00	£986,060.23	£5,030.92	-1.00	£9,079.80	£41.22
219.00	£1,091,928.62	£4,985.98	-6.00	-£24,216.31	£69.04
204.00	£1,101,175.02	£5,397.92	-3.00	£4,965.14	-£6.00
416.00	£2,084,120.20	£5,021.98	10.00	£42,031.22	-£7.78
405.00	£2,011,689.66	£4,967.13	-2.00	£326.96	£25.21
708.00	£4,838,502.01	£6,834.04	2.00	£29,451.22	£22.36
1,177.00	£7,368,133.28	£6,260.10	-22.00	-£1,116,025.13	£21.15
1,309.00	£7,739,851.19	£5,912.80	28.00	£210,982.08	£35.46

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33,882.50	£193,809,014		270.50	£2,984,474	
223.00	£1,157,252.45	£5,189.47	8.00	£31,399.29	-£47.05
174.00	£965,002.58	£5,578.05	5.00	£16,368.37	-£35.17
265.00	£1,336,521.71	£5,043.48	-5.00	-£20,128.49	£18.85
233.00	£1,202,666.60	£5,161.66	24.00	£104,002.21	-£95.11
213.00	£1,146,184.14	£5,381.15	-2.00	-£1,927.86	-£5.42
170.00	£904,213.39	£5,318.90	-5.00	-£16,327.00	£28.44
401.00	£2,092,969.62	£5,219.38	-5.00	-£23,277.28	£6.94
438.00	£2,189,267.52	£4,998.33	0.00	£8,632	

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+0.25% MFG Difference to be released as cash from 2017-18 Schools Block DSG Reserves

URN	LAESTAB	School Name	NOR	17-18 Post MFG Budget	17-18 Post MFG per pupil Budget	Current Formula +0.5% MFG +0.5 CAP 100% Scaling less 0.25% transfer out of Schools Block						Current Formula +0.25% MFG +0.25 CAP 100% Scaling less 0.25% transfer out of Schools Block						18-19 Post MFG Budget Difference from 0.5% MFG to 0.25% MFG to be released through Schools Block DSG Reserves in 2017-18
						18-19 NOR	18-19 Post MFG Budget	18-19 Post MFG per pupil Budget	18-19 NOR Difference from 2017-18	18-19 Post MFG Budget Difference from 2017-18	18-19 Post MFG per pupil Budget Difference from 2017-18	18-19 NOR	18-19 Post MFG Budget	18-19 Post MFG per pupil Budget	18-19 NOR Difference from 2017-18	18-19 Post MFG Budget Difference from 2017-18	18-19 Post MFG per pupil Budget Difference from 2017-18	
102157	3094033	Gladesmore Community School	1,241.00	£9,155,669.16	£7,377.65	1,226.00	£9,125,000.82	£7,442.90	-15.00	-£30,668.35	£85.25	1,226.00	£9,102,852.43	£7,424.84	-15.00	-£52,816.73	£47.18	£22,148.39
131757	3094037	Park View School	1,075.00	£7,552,402.01	£7,025.49	1,040.00	£7,349,551.42	£7,066.88	-35.00	-£202,850.59	£41.39	1,040.00	£7,331,670.69	£7,049.59	-35.00	-£220,831.32	£24.10	£17,980.73
136608	3092011	Eden Primary	194.50	£918,379.98	£4,721.75	205.00	£963,171.25	£4,698.40	10.50	£44,791.27	-£23.35	205.00	£959,253.27	£4,679.28	10.50	£40,873.29	-£42.46	£3,817.98
141209	3092012	Brook House Primary School	358.00	£1,879,248.93	£5,770.41	379.00	£2,146,161.25	£5,723.10	21.00	£166,912.32	-£47.31	379.00	£2,141,306.09	£5,710.15	21.00	£162,057.16	-£60.26	£4,855.16
138446	3092016	Harris Primary Academy Coleraine Park	393.00	£2,121,319.62	£5,439.28	397.00	£2,160,990.74	£5,443.30	4.00	£39,671.11	£4.02	397.00	£2,156,046.57	£5,430.85	4.00	£34,726.95	-£8.43	£4,944.17
138447	3092021	Harris Primary Academy Philip Lane	390.00	£1,987,147.34	£5,095.25	394.00	£2,004,624.67	£5,113.84	4.00	£17,477.33	£18.59	394.00	£2,000,076.41	£5,102.24	4.00	£12,929.07	£6.99	£4,548.26
138588	3092028	Noel Park Primary School	538.00	£2,705,033.29	£5,075.11	510.00	£2,595,354.27	£5,108.97	-28.00	-£109,679.02	£33.86	510.00	£2,589,334.61	£5,097.12	-28.00	-£115,696.68	£22.01	£6,519.67
138589	3092030	Trinity Primary Academy	403.00	£2,107,022.25	£5,228.34	412.00	£2,158,051.38	£5,237.99	9.00	£51,029.13	£9.65	412.00	£2,153,118.76	£5,226.02	9.00	£46,096.52	-£2.33	£4,932.62
139240	3092037	Holy Trinity CofE Primary School	198.00	£1,076,941.13	£5,439.10	188.00	£1,039,747.39	£5,530.57	-10.00	-£37,193.75	£91.47	188.00	£1,035,441.71	£5,507.67	-10.00	-£41,499.43	£88.57	£4,305.68
139176	3093300	St Paul's and All Hallows CofE Infant School	148.00	£850,978.21	£5,868.82	132.00	£777,150.78	£6,071.49	-16.00	-£73,827.43	£202.68	132.00	£774,145.08	£6,048.01	-16.00	-£76,833.13	£179.19	£3,005.70
139169	3093304	St Ann's CE Primary School	195.00	£1,029,969.65	£5,309.12	205.00	£1,087,818.13	£5,306.43	10.00	£57,848.47	-£2.69	205.00	£1,083,274.47	£5,284.27	10.00	£53,304.82	-£24.86	£4,543.65
139175	3093307	St Michael's CofE Primary School	189.00	£998,805.99	£5,284.69	182.00	£976,090.57	£5,363.13	-7.00	-£22,715.42	£78.45	182.00	£972,100.02	£5,341.21	-7.00	-£26,705.97	£56.52	£3,990.55
139177	3093308	St Paul's and All Hallows CofE Junior School	219.00	£1,186,438.64	£5,417.53	217.00	£1,187,227.66	£5,471.10	-2.00	£789.02	£53.57	217.00	£1,182,191.88	£5,447.89	-2.00	-£4,246.76	£30.36	£5,035.78
144900	3094031	Duke's Aldridge	1,030.00	£6,626,915.61	£7,433.90	1,030.00	£7,579,834.69	£7,359.06	0.00	£17,080.92	-£74.84	1,030.00	£7,561,053.53	£7,340.83	0.00	-£98,862.07	-£93.07	£18,781.16
137745	3094034	Woodside High School	922.00	£6,797,048.96	£7,372.07	999.00	£7,407,148.30	£7,414.56	77.00	£610,100.34	£42.49	999.00	£7,388,802.27	£7,386.20	77.00	£591,753.31	£24.13	£18,347.03
137531	3094036	Alexandra Park School	1,105.00	£6,628,304.90	£5,998.47	1,131.00	£6,818,418.68	£6,028.66	26.00	£190,113.78	£30.20	1,131.00	£6,801,518.92	£6,013.72	26.00	£173,214.02	£15.26	£16,899.77
139362	3094703	St Thomas More Catholic School	869.00	£6,487,991.79	£7,466.04	934.00	£7,008,151.04	£7,503.37	65.00	£520,159.25	£37.33	934.00	£6,990,717.83	£7,484.71	65.00	£502,726.04	£18.67	£17,433.21
139616	3094705	Heartlands High School	1,046.00	£7,624,004.07	£7,288.72	1,131.00	£8,331,325.45	£7,366.34	85.00	£707,321.38	£77.61	1,131.00	£8,310,891.39	£7,348.27	85.00	£686,887.32	£59.55	£20,434.06
133396	3096905	Greig City Academy	873.00	£6,341,876.76	£7,264.46	843.00	£6,185,182.28	£7,337.11	-30.00	-£156,694.48	£72.64	843.00	£6,154,562.56	£7,300.79	-30.00	-£187,314.19	£36.32	£30,619.71
140935	3094000	Harris Academy Tottenham	538.50	£3,635,897.09	£6,751.90	735.50	£4,876,331.91	£6,629.96	197.00	£1,240,434.82	-£121.94	735.50	£4,852,625.16	£6,597.72	197.00	£1,216,728.07	-£154.18	£23,706.75
140968	3094001	Tottenham UTC	21.00	£219,723.16	£10,463.01													