

14 January 2016

Report 4**TITLE OF REPORT: Mainstream Schools Funding**

Purpose of the Report

To bring to Schools Forum the proposed Authority Proforma Tool (APT) for submitting funding factors and values to the DfE for approval and for the calculation of mainstream schools individual school budgets for 2016/17.

Background

Gateshead received its Dedicated Schools Grant (DSG) funding settlement on 17th December 2015. From the date of the settlement work has been undertaken to calculate the amount available for mainstream schools and to calculate individual mainstream school budgets.

The Schools and Early Years Finance Regulations were issued by the DfE 23rd December and come into force 12 January, and the calculation of all schools and early years budgets must comply with these regulations.

The schools block has been calculated at £105,579K. This is calculated by 23,189 mainstream pupils multiplied by the GUF of £4,551 totalling £105,546K plus an additional £33K for newly qualified teachers training.

Out of the mainstreams schools block the amount available to fund Gateshead mainstream schools is £104,145K, an increase of £974K.

This amount of funding has been used to calculate Gateshead mainstream schools individual schools budgets based on the Authority Proforma Tool agreed by Schools Forum on 15th October and uploaded to the DfE in October 2015.

A number of inputs and adjustments were made to the APT prior to modelling. These included:-

- Thomas Hepburn Academy data set had the school having 65% of its pupils starting on a non-standards date. This is incorrect and relates to the date the school converted to an academy. The percentage has been therefore been adjusted to 5% which is an average of the previous 2013/14 and 2014/15 data, as last year's data was also incorrect.
- Input of estimated rates charges for 2016/17 and adjustments for actual rates charges for 2015/16 in comparison to the amount funded for 2015/16. There have been some swings in rates charges due to revaluations of school premises.
- The PFI factor was re-calculated to take into account the changes in pupil numbers and PFI charges.

- Adjustments to pupil numbers for main or current registered pupils for schools with ARMS, (as at October 2015).
- De-delegation has been input as agreed at October and Decembers Schools Forum

The December issued APT has updated data for the calculation of the mainstream school budgets. The updated data was checked against last year's data to assess the changes in data. There were found to be no unexpected changes in data, apart from IDACI numbers. At the time of issuing the APT, the DfE notified local authorities that the data set for IDACI had been updated from 2010 to 2015 data set.

Although the child data at post code level in the different Lower Super Output Area's (LSOPA's) is updated every year, the classification of the banding of the LSOPA's are not.

Comparison of the data sets between the October APT (2010) and the December APT (2015) showed unforeseen shift in deprivation across the borough, as shown in table 1 below.

Table 1

Number of Children in each IDACI Band using 2010 & 2015 Bandings							
	IDACI 0	IDACI 1	IDACI 2	IDACI 3	IDACI 4	IDACI 5	IDACI 6
2010	10065.21	2327.32	2608.24	3888.49	1822.87	1087.28	1282.60
2015	11106.77	2724.77	2667.77	4150.67	1561.41	825.16	282.45
Difference	1041.56	397.45	59.53	262.18	-261.46	-262.12	-1000.15
%	10.35%	17.08%	2.28%	6.74%	-14.34%	-24.11%	-77.98%

Colleagues in the Council who deal with data analysis were contacted to help ascertain the reason for the change in the data.

IDACI is a ranking based on the percentage of children aged 0 - 15 in each (LSOA) living in families that are income deprived - i.e. in receipt of income support, income based jobseeker's allowance or pension credit, or those not in receipt of these benefits but in receipt of Child Tax Credit with an equivalised income (excluding housing benefits) below 60% of the national median before housing costs.

The LSOA with a rank of 6 is the most deprived. LSOA's are small fixed geographic areas encompassing a population of approximately 1,000 people. These statistics are a measure of relative deprivation, not affluence, and to recognise that not every person in a highly deprived area will themselves be deprived. Likewise, there will be some deprived people living in the least deprived areas.

It is difficult to compare the 2010 and 2015 IDACI data published by the Office of National Statistics as the data sets have been compiled in different formats, and some areas have had boundary changes. After some investigation and discussion with other officers the general consensus is that Gateshead is relatively less deprived compared to all other districts, but the change in data does not represent a significantly less deprived population, although the borough has seen some lessening of deprivation.

A summary of possible reasons for this are:-

- The measure is a relative measure against all other LSOA
- Benefits are harder to claim
- Change in some boundaries for LSOA (new housing or demolished housing)
- New housing attracting more affluent families
- Slightly higher employment levels

To assess if the change in IDACI other deprivation measures were reviewed. ACORN scores which were available for 2008/09 to 2012/13 and 2015/16 were examined. Although there are some changes to individual schools, the overall data did not show such a dramatic swing in data as IDACI had, and the general trend is that our most deprived schools have not changed significantly and still have very similar levels of deprivation.

The changes in FSMe6 was also reviewed, and again showed small swings in data, but not above expected changes.

As can be seen from the table above the largest data swing is in the top bandings, and affects our most deprived schools to the greatest extent. The pattern is the same across both primary and secondary sectors. Appendix 1 compares the funding allocations on the October APT and the December APT using the October agreed formula. The change in pupil numbers between October 2014 and October 2015 has been included as this will affect the funding.

The EYFSP changed in 2013, so a weighting may be used to ensure that funding delivered through the primary prior attainment factor is not disproportionately affected by the year groups (years 1, 2 and 3) assessed under the new framework. The percentage weighting was changed so that the amount of funding driven through this factor was approximately the same as for 2015/16.

Modelling

For all models, all validation flags within the tool are green, which means that all validation checks within the tool have been satisfied and this indicates that the model complies with Schools and Early Years Finance Regulations 2015, and the required percentage allocations for AWPU and pupil led factors have been satisfied.

Due to an increase in pupil numbers, (225 additional funded pupils), the different distribution in pupils between the primary and secondary phase, and the updated data set, when the mainstream School budgets were calculated with the October submitted APT factor values without any capping or scaling, there was an under allocation of £463K. The under allocation was due to the reduction of £841K in IDACI funding and increase in MFG (model 1).

As previously agreed by the Mainstream School Funding sub group of Schools Forum, all representatives saw deprivation as a priority for funding and agreed that deprivation funding should allocate approximately 11% of mainstream schools funding.

Keeping to this principal, and as the changes in IDAIC data affected both primary and secondary schools, modelling was undertaken to try and minimise turbulence to schools that was due to data changes and distribute the agreed level funding via the deprivation factors compared to the October submission.

Summary of Models

Model 1 - as per the October submission. This model under allocates funding by £463K.

Model 3 - as per model 1, but with an increase in IDACI funding for both primary and secondary school for bands 3 to 6 and the re-introduction of IDACI band 2.

Model 4 – Increase to both primary and secondary IDACI bands 3 to 6.

Model 8 – IDACI bandings as per Model 1, with remaining funding allocated via FSM ever 6.

Model 9 – All deprivation funding allocated via FSM ever 6.

A summary of model outcomes is in appendix 2 as compared to the October submission.

Many models and variations on the models were undertaken, and the outcomes assessed against both the October submission, against the data in appendix 1, and models assessed against each other as per appendix 2.

The conclusion of these assessments were that all 4 models had similar outcomes, similar levels of MFG, but model 4 created the least turbulence for the schools most affected by the data changes (not taking account of pupil movements and other data changes). Although for many schools the movement between the models was the same due to MFG, model 4 also followed the principals agreed for the October submission and as such is the recommended model.

A copy of model 4 proforma is at appendix 3 and an outcome per school for model 4 is at appendix 4

Proposal

That Schools Forum notes the changes in IDACI data from the October submission in appendix 1. That Schools Forum reviews the summary of model outcomes in appendix 2. The preferred model is model 4 for the following reasons:-

- Model 4 adheres to the funding principals agreed for the October submission.
- All models have a primary secondary ratio of 1.27
- Total MFG value across all models is very similar
- Model 4 allocates a very similar percentage of funding via IDACI as the October submission, and is very near to the 11% level previously agreed
- The proforma complies with DfE regulations
- To enable the proforma to be submitted to the DfE by the specified date of 21th January 2016
- To enable Gateshead Mainstream School budgets to be calculated and disseminated by 26th February 2016

Recommendations

That Schools Forum:-

- Approves the proposed amendments to the APT
- Approves model 4 for mainstream school funding for 2016/17

For the following reasons:-

- To enable the proforma to be submitted to the DfE within timescale
- To enable Gateshead Mainstream Schools to be calculated

CONTACT: Carole Smith

Appendix 1

School Name	IDACI (3)	IDACI (4)	IDACI (5)	IDACI (6)	Difference from Oct to Dec APT	Differenece in Pupil No's
Carr Hill Community Primary School	-£15,531	£72,313	£25,139	-£62,930	-£31,288	1
Kelvin Grove Primary School	£19,956	£17,114	£1,745	-£4,496	£91	4
South Street Primary School	-£3,536	£29,630	£8,249	-£39,833	-£5,491	16
Bede Community Primary School	£1,083	£11,464	-£3,637	£14,149	£23,059	5
Oakfield Junior School	£4,073	£455	-£442	-£643	£3,443	-3
LARKSPUR COMMUNITY PRIMARY SCHOOL	£2,343	£43,242	£32,131	-£4,537	£8,917	-2
Oakfield Infant School	£692	-£1,221	£581	-£1,287	-£1,235	1
Ravensworth Tce Primary School	-£9,536	£6,624	-£7,040	£0	-£9,952	13
Portobello Primary School	-£257	£1,662	-£1,777	£0	-£372	-6
Birtley East Primary School	-£10,539	£44,394	£39,160	£0	-£5,305	19
Dunston Hill Community Primary	£5,438	-£3,021	£20,292	£843	-£17,031	-9
Emmaville Primary School	-£293	-£246	£0	-£1,285	-£1,825	19
High Spen Primary School	£4,629	£111	-£419	-£610	£3,711	5
Swalwell Primary School	£2,511	-£1,947	-£836	£0	-£272	17
Winlaton West Lane Primary Sch	£15,189	£28,567	£0	£0	-£13,378	7
Greenside Primary School	£820	-£1,468	£0	£0	-£649	16
Blaydon West Primary School	£8,879	£13,792	£0	£0	-£4,914	17
Front Street Community Primary	£393	-£21	£0	£0	£372	-2
Highfield Primary School	£8,903	£0	£0	£0	£8,903	-3
Ryton Community Infant School	-£284	-£1,096	£0	£0	-£1,381	0
Ryton Community Junior School	£932	-£1,809	£0	£0	-£876	-10
Washingwell Community Primary School	£923	-£729	£0	-£648	-£454	2
Bill Quay Primary School	£1,036	-£480	-£432	£1,030	£1,154	-2
Falla Park Community Primary School	£15,318	-£3,659	£10,002	-£31,138	-£9,477	0
Brandling Primary School	£2,301	£227	£29,308	-£24,640	£7,196	18
Lingey House Primary School	£8,628	£800	£1,423	-£6,473	£4,379	36
THE DRIVE PRIMARY SCHOOL	-£684	-£419	£19,355	-£22,377	-£4,125	-1
White Mere Comm Primary School	-£1,541	£111	-£886	£0	-£2,316	-16
Clover Hill Primary School	£453	£0	£0	£0	£453	0
Crookhill Primary	£912	-£1,080	£0	£0	-£168	3
Brighton Avenue Primary School	£24,567	£36,760	-£1,348	-£5,157	-£18,698	-2
Lobley Hill Primary School	£19,210	-£5,342	-£1,765	-£1,283	£10,820	-5
Wardley Primary School	-£2,865	£2,500	£518	-£98	£54	-5
Glynwood Primary School	£9,135	£20,211	-£9,919	-£6,839	£12,588	41
Barley Mow Primary School	£7,876	£1,902	-£1,334	-£1,293	£7,151	-3
Windy Nook Primary School	-£8,509	£5,294	-£1,123	-£8,789	-£13,126	0
Colegate Primary	-£5,863	-£1,053	£707	-£3,740	-£9,949	-14
Roman Road Primary School	£10,436	-£611	£4,797	-£8,379	£6,243	3
Fellside Primary School	£0	£0	£0	£0	£0	-4
Fell Dyke Primary School	£19,790	£2,155	£78,611	-£85,758	£14,798	8

Caedmon Community Primary	-£9,446	-£7,371	-£801	-£9,740	-£27,359	-8
Kells Lane Primary School	£1,080	£1,537	-£1,320	£0	£1,297	2
Chopwell Primary	£12,823	£0	£0	£0	£12,823	16
Park Head Primary School	£14,575	£26,461	£0	£0	-£11,886	4
St Aidan's CofE Primary School	£40,900	£39,036	£863	-£1,920	£807	6
Harlow Green Primary School	£27,328	£2,811	-£54	-£2,636	£27,450	19
Rowlands Gill Primary School	£10,743	-£2,160	-£880	£0	£7,703	10
WHICKHAM PAROCHIAL PRIMARY SCH	£352	-£360	-£440	£0	-£448	1
Corpus Christi Catholic School	£10,585	£12,853	£4,017	-£8,804	-£7,055	6
St Joseph's R C Primary School	-£4,806	£2,059	-£1,021	-£8,609	-£12,376	1
St.Oswalds RC (Aided) Primary	£18,204	£3,556	£28,430	-£32,165	£18,025	1
St Peter's R C Primary School	-£2,168	£6,624	-£3,960	-£3,200	-£2,704	1
St Anne's R C Primary School	£8,903	£2,006	-£742	-£1,920	£8,247	-8
St Joseph's Catholic Junior School	-£1,169	£9,736	-£6,726	£0	£1,841	0
Birtley St.Joseph's Catholic Infant School	-£6,351	£9,573	-£6,600	-£640	-£4,018	5
St Agnes' R C Primary School	£729	£0	£0	£0	£729	3
St Joseph's R C Sch Highfield	£4,351	-£366	£0	£0	£3,986	-2
St Mary & St Thomas Aquinas	£1,937	-£6,511	£0	£0	-£4,574	-4
St Philip Neri R C Primary Sch	£15,485	-£8,902	-£7,141	£0	-£558	22
ST JOSEPH'S CATHOLIC SCHOOL	£5,239	£12,298	£0	£0	-£7,060	0
St Mary's R.C. Primary School	£410	-£362	-£884	£0	-£836	-2
St Alban's Catholic Primary School	-£4,141	£227	£1,440	-£4,135	-£6,609	6
Felling St.Augustine's R.C.P	£3,420	£3,431	£2,719	-£5,734	£3,836	4
St Wilfrid's R C Primary Sch.	-£192	£8,269	-£2,992	£9,544	£14,629	15
Kibblesworth Academy	£792	£1,872	-£1,320	£0	£1,344	0
RIVERSIDE PRIMARY ACADEMY	£8,312	-£7,694	£17,600	-£640	-£17,622	8
Sacred Heart R.C.(VA) Primary	£882	£110	£0	£0	£993	10
Primary Changes	£295,763	£50,100	-£7,396	£376,808	-£38,341	280
Heworth Grange Comprehensive	£1,415	£2,051	£49,130	-£52,721	-£125	18
Kingsmeadow Comprehensive School	£36,843	£38,053	£20,239	-£4,007	-£25,457	25
Thomas Hepburn Community Academy	-£8,965	£52,092	£14,329	-£91,631	-£34,175	-16
Thorp Academy	£13,596	£21,867	£133	£194	-£7,945	-79
Lord Lawson of Beamish Academy	-£3,656	£39,985	£37,248	-£8,657	-£9,576	-39
WHICKHAM COMPREHENSIVE SCHOOL	£25,176	£14,227	-£5,892	£202	£5,259	31
Joseph Swan Academy	£37,175	£11,094	£11,633	-£48,193	-£11,557	-18
Cardinal Hume Catholic School	£16,222	£31,259	£11,041	-£49,648	£8,875	56
St Thomas More School	£27,092	£36,043	-£2,354	-£5,642	-£16,947	-21
Secondary Changes	£144,896	£26,291	-£2,732	£260,105	-£91,650	-43
Primary & Secondary	£440,659	£76,390	£10,128	£636,913	-£129,991	237

Appendix 2

		Model 1		Model 3		Model 4		Model 8		Model 9	
	October Submission	As submitted APT, funding under allocation		Addition of IDACI band 2 and increased bands 3 to 6		Increased IDCAI band 3 to 6		IDACI as per submitted with additional funging via FSM ever 6		All deprivation funding via FSM ever 6	
		Value	Change	Value	Change	Value	Change	Value	Change	Value	Change
Deprivation %	10.99%	10.24%	-0.75%	10.86%	-0.13%	10.86%	-0.13%	10.88%	-0.11%	10.88%	-0.11%
Deprivation Value	£11,307,227	£10,529,368	-£777,859	£11,249,993	-£57,234	£11,240,782	-£66,445	£11,274,294	-£32,933	£11,265,306	-£41,921
Primary IDACI	£1,971,041	£1,470,572	-£500,469	£1,889,199	-£81,842	£1,932,700	-£38,341	£1,470,572	-£500,469	£0	-£1,971,041
Secondary IDACI	£1,478,134	£991,593	-£486,541	£1,293,591	-£184,543	£1,240,880	-£237,254	£991,593	-£486,541	£0	-£1,478,134
Total IDACI	£3,449,175	£2,462,165	-£987,010	£3,182,790	-£266,385	£3,173,580	-£275,595	£2,462,165	-£987,010	£0	-£3,449,175
Primary FSM E6	£3,989,588	£3,978,932	-£10,656	£3,978,932	-£10,656	£3,978,932	-£10,656	£4,437,679	£448,091	£5,952,014	£1,962,426
Secondary FSM E6	£4,014,070	£4,088,271	£74,201	£4,088,271	£74,201	£4,088,271	£74,201	£4,374,450	£360,380	£5,313,292	£1,299,222
Total FSM E6	£8,003,658	£8,067,203	£63,545	£8,067,203	£63,545	£8,067,203	£63,545	£8,812,129	£808,471	£11,265,306	£3,261,648
Primary MFG	£373,260	£840,904	£467,644	£588,938	£215,678	£598,548	£225,288	£564,490	£191,230	£573,092	£199,832
Secondary MFG	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Total MFG	£373,260	£846,780	£473,520	£567,935	£194,675	£598,548	£225,288	£564,490	£191,230	£573,092	£199,832
Total Primary Funding	£58,719,906	£58,671,892	-£48,014	£59,090,519	£370,613	£59,134,019	£414,113	£59,130,639	£410,733	£59,174,402	£454,496
Total Secondary Funding	£44,581,985	£44,162,583	-£419,402	£44,464,581	-£117,404	£44,411,869	-£170,116	£44,448,762	-£133,223	£44,396,011	-£185,974
Total Funding	£103,301,891	£103,653,167	£351,276	£103,555,100	£253,209	£103,545,888	£243,997	£103,579,401	£277,510	£103,570,413	£268,522
Primary Pupil Numbers	14,316	14,601	285	14,601	285	14,601	285	14,601	285	14,601	285
Secondary Pupil Numbers	8,699	8,652	-47	8,652	-47	8,652	-47	8,652	-47	8,652	-47
Primary Secondary Ratio	1.26	1.27	0.01	1.27	0.01	1.27	0.01	1.27	0.01	1.27	0.01

Appendix 3 Proposed Proforma

Local Authority Funding Reform Proforma

LA Name: Gateshead
 LA Number: 390

Pupil Led Factors

Reception uplift		No	Pupil Units			0.00					
Description		Amount per pupil		Pupil Units		Sub Total	Total	Proportion of total pre MFG funding (%)		Notional SEN (%)	
1) Basic Entitlement Age Weighted Pupil Unit (AWPU)	Primary (Years R-6)	£2,905.00		14,601.00		£42,415,905	£76,954,425	40.96%		5.00%	
	Key Stage 3 (Years 7-9)	£3,750.00		5,220.00		£19,575,000		18.90%		5.00%	
	Key Stage 4 (Years 10-11)	£4,360.00		3,432.00		£14,963,520		14.45%		5.00%	
Description		Primary amount per pupil	Secondary amount per pupil	Eligible proportion of primary NOR	Eligible proportion of secondary NOR	Sub Total	Total	Proportion of total pre MFG funding (%)		Primary Notional SEN (%)	Secondary Notional SEN (%)
2) Deprivation	FSM6 % Primary	£850.00		4,681.10		£3,978,932	£11,240,782	10.86%		23.00%	
	FSM6 % Secondary		£1,400.00		2,920.19	£4,088,271				19.00%	
	IDACI Band 1	£0.00	£0.00	1,734.81	982.80	£0				0.00%	0.00%
	IDACI Band 2			1,662.87	992.42	£0				0.00%	0.00%
	IDACI Band 3	£367.99	£437.99	2,679.95	1,461.69	£1,626,400				0.00%	0.00%
	IDACI Band 4	£473.13	£563.13	1,030.66	529.95	£786,067				0.00%	0.00%
	IDACI Band 5	£578.27	£688.27	517.40	306.59	£510,213				23.00%	19.00%
IDACI Band 6	£841.12	£1,001.12	189.84	91.12	£250,899	23.00%	19.00%				
3) Looked After Children (LAC)		LAC X March 14		£1,500.00		182.10	£273,153	0.26%		0.00%	
4) English as an Additional Language (EAL)		EAL 3 Primary		£260.00		632.05	£164,332	0.18%		0.00%	
		EAL 3 Secondary		£260.00		100.03	£26,008			0.00%	
5) Mobility		Pupils starting school outside of normal entry dates		£2,000.00		£2,000.00	100.01	0.19%		0.00%	
Description		Weighting	Amount per pupil	Percentage of eligible Y1-3 and Y4-6 NOR respectively	Eligible proportion of primary and secondary NOR respectively	Sub Total	Total	Proportion of total pre MFG funding (%)		Primary Notional SEN (%)	Secondary Notional SEN (%)
6) Prior attainment	Low Attainment % new EFSP	70.00%		33.13%			£2,070,287	2.00%		100.00%	
	Low Attainment % old FSP 73		£320.00	16.25%	3,656.58	£1,170,106					
	Secondary pupils not achieving (KS2 level 4 English or Maths)		£550.00		1,636.69	£900,181					100.00%

Other Factors

Factor	Lump Sum per Primary School (£)	Lump Sum per Secondary School (£)	Lump Sum per Middle School (£)	Lump Sum per All-through School (£)	Total (£)	Proportion of total pre MFG funding (%)	Notional SEN (%)	
7) Lump Sum	£115,000.00	£140,000.00			£8,965,000	8.66%	0.00%	0.00%
8) Sparsity factor					£0	0.00%	0.00%	0.00%
Please provide alternative distance and pupil number thresholds for the sparsity factor below. Please leave blank if you want to use the default thresholds. Also specify whether you want to use a tapered lump sum for one or both of the phases.								
Primary distance threshold (miles)		Primary pupil number average year group threshold		Fixed or tapered sparsity primary lump sum?	Fixed			
Secondary distance threshold (miles)		Secondary pupil number average year group threshold		Fixed or tapered sparsity secondary lump sum?	Fixed			
Middle schools distance threshold (miles)		Middle school pupil number average year group threshold		Fixed or tapered sparsity middle school lump sum?	Fixed			
All-through schools distance threshold (miles)		All-through pupil number average year group threshold		Fixed or tapered sparsity all-through lump sum?	Fixed			
9) Fringe Payments					£0	0.00%		
10) Split Sites					£0	0.00%		0.00%
11) Rates					£1,432,686	1.38%		0.00%
12) PFI funding					£2,219,204	2.14%		0.00%
13) Sixth Form					£0	0.00%		0.00%
14) Exceptional circumstances (can only be used with prior agreement of EFA)								
Circumstance					Total (£)	Proportion of total pre MFG funding (%)	Notional SEN (%)	
Additional lump sum for schools amalgamated during FY15-16					£0	0.00%	0.00%	0.00%
Additional sparsity lump sum for small schools					£0	0.00%	0.00%	
Exceptional Circumstance3					£0	0.00%	0.00%	
Exceptional Circumstance4					£0	0.00%	0.00%	
Exceptional Circumstance5					£0	0.00%	0.00%	
Exceptional Circumstance6					£0	0.00%	0.00%	

Total Funding for Schools Block Formula (excluding MFG Funding Total) (£) £103,545,888 100.00% £7,772,900

15) Minimum Funding Guarantee (MFG is set at -1.5%)					£598,548		
Apply capping and scaling factors? (gains may be capped above a specific ceiling and/or scaled)					No		
Capping Factor (%)		Scaling Factor (%)	100.00%				
Total deduction if capping and scaling factors are applied					£0		
					Total (£)	Proportion of Total funding(%)	
MFG Net Total Funding (MFG + deduction from capping and scaling)					£598,548	0.57%	

High Needs threshold (only fill in if, exceptionally, a high needs threshold different from £6,000 has been approved)					£0.00		
Additional funding from the high needs budget					£0.00		
Growth fund (if applicable)					£100,000.00		
Falling rolls fund (if applicable)					£0.00		

Total Funding For Schools Block Formula					£104,144,436		
% Distributed through Basic Entitlement					74.32%		
% Pupil Led Funding					87.82%		
Primary: Secondary Ratio					1 : 1.27		

Appendix 4

School Name	16-17 MFG Adjustment	16-17 Post MFG Budget	16-17 Post MFG per pupil Budget	Year on year % Change	De-delegation	Post De-delegation budget
	£598,548	£104,144,436			-£565,799	£103,578,637
Carr Hill Community Primary School	£18,738.88	£1,325,409.66	£4,418.03	-1.83%	-£11,634.00	£1,313,775.66
Kelvin Grove Primary School	£0.00	£1,269,977.43	£4,364.18	0.67%	-£11,284.98	£1,258,692.45
South Street Primary School	£0.00	£1,254,045.42	£4,543.64	2.42%	-£10,703.28	£1,243,342.14
Bede Community Primary School	£7,853.61	£805,894.37	£5,445.23	-3.23%	-£5,739.44	£800,154.93
Oakfield Junior School	£0.00	£850,674.53	£3,589.34	2.20%	-£9,190.86	£841,483.67
LARKSPUR COMMUNITY PRIMARY SCHOOL	£0.00	£781,720.52	£4,947.60	4.83%	-£6,127.24	£775,593.28
Oakfield Infant School	£330.16	£674,173.95	£3,704.25	-1.29%	-£7,057.96	£667,115.99
Ravensworth Tce Primary School	£8,000.31	£834,534.91	£3,776.18	-2.08%	-£8,570.38	£825,964.53
Portobello Primary School	£0.00	£764,296.78	£3,746.55	0.17%	-£7,911.12	£756,385.66
Birtley East Primary School	£15,126.71	£883,274.83	£4,308.66	-5.18%	-£7,949.90	£875,324.93
Dunston Hill Community Primary	£0.00	£1,596,157.70	£4,156.66	-0.35%	-£14,891.52	£1,581,266.18
Emmaville Primary School	£0.00	£1,010,046.98	£3,607.31	-0.58%	-£10,858.40	£999,188.58
High Spen Primary School	£0.00	£616,176.36	£4,220.39	0.06%	-£5,661.88	£610,514.48
Swalwell Primary School	£62,731.21	£811,358.40	£4,887.70	-2.64%	-£6,437.48	£804,920.92
Winlaton West Lane Primary Sch	£31,178.78	£1,326,561.60	£3,695.16	-1.97%	-£13,922.02	£1,312,639.58
Greenside Primary School	£75,305.15	£747,514.09	£4,346.01	-2.79%	-£6,670.16	£740,843.93
Blaydon West Primary School	£40,574.75	£635,551.23	£4,778.58	-4.55%	-£5,157.74	£630,393.49
Front Street Community Primary	£0.00	£1,311,570.03	£3,516.27	-0.97%	-£14,464.94	£1,297,105.09
Highfield Primary School	£13,301.46	£632,774.66	£5,859.02	-0.36%	-£4,188.24	£628,586.42
Ryton Community Infant School	£3,391.83	£548,310.09	£4,091.87	-1.06%	-£5,196.52	£543,113.57
Ryton Community Junior School	£0.00	£726,903.26	£3,766.34	1.63%	-£7,484.54	£719,418.72
Washingwell Community Primary School	£19,040.85	£662,550.38	£4,089.82	-1.93%	-£6,282.36	£656,268.02
Bill Quay Primary School	£3,428.59	£769,598.78	£3,772.54	-1.15%	-£7,911.12	£761,687.66
Falla Park Community Primary School	£0.00	£966,001.23	£4,451.62	-0.44%	-£8,415.26	£957,585.97
Brandling Primary School	£6,123.27	£600,268.72	£5,359.54	-4.57%	-£4,343.36	£595,925.36
Lingey House Primary School	£19,478.71	£1,480,093.58	£3,766.14	-2.11%	-£15,240.54	£1,464,853.04
THE DRIVE PRIMARY SCHOOL	£0.00	£791,793.91	£4,374.55	-1.07%	-£7,019.18	£784,774.73
White Mere Comm Primary School	£0.00	£572,594.19	£4,004.16	1.89%	-£5,545.54	£567,048.65
Clover Hill Primary School	£0.00	£756,279.10	£3,601.33	0.07%	-£8,143.80	£748,135.30
Crookhill Primary	£11,836.89	£718,077.67	£4,103.30	-1.43%	-£6,786.50	£711,291.17
Brighton Avenue Primary School	£75,500.86	£1,226,238.64	£4,734.51	-2.32%	-£10,044.02	£1,216,194.62
Lobley Hill Primary School	£0.00	£1,460,715.43	£3,823.86	1.24%	-£14,813.96	£1,445,901.47
Wardley Primary School	£1,161.39	£979,572.45	£3,841.46	-0.95%	-£9,888.90	£969,683.55
Glynwood Primary School	£0.00	£1,169,548.52	£3,978.06	-1.89%	-£11,401.32	£1,158,147.20
Barley Mow Primary School	£8,481.25	£882,230.14	£4,547.58	-0.23%	-£7,523.32	£874,706.82
Windy Nook Primary School	£5,673.39	£1,091,261.56	£3,686.69	-1.28%	-£11,478.88	£1,079,782.68
Colegate Primary	£2,262.21	£883,215.50	£4,166.11	-1.78%	-£8,221.36	£874,994.14
Roman Road Primary School	£17,736.34	£693,331.54	£4,748.85	-1.49%	-£5,661.88	£687,669.66
Fellside Primary School	£0.00	£733,559.77	£3,560.97	-0.58%	-£7,988.68	£725,571.09
Fell Dyke Primary School	£0.00	£1,276,266.03	£4,607.46	-1.48%	-£10,742.06	£1,265,523.97
Caedmon Community Primary	£7,276.51	£879,128.97	£4,395.64	-0.62%	-£7,756.00	£871,372.97
Kells Lane Primary School	£0.00	£1,379,571.51	£3,316.28	-0.38%	-£16,132.48	£1,363,439.03
Chopwell Primary	£293.51	£888,314.97	£4,230.07	-5.09%	-£8,143.80	£880,171.17
Park Head Primary School	£35,765.93	£1,186,573.47	£3,995.20	-1.37%	-£11,517.66	£1,175,055.81
St Aidan's CofE Primary School	£0.00	£893,857.66	£4,381.66	0.19%	-£7,911.12	£885,946.54
Harlow Green Primary School	£2,856.90	£1,671,454.44	£4,481.11	-1.58%	-£14,464.94	£1,656,989.50
Rowlands Gill Primary School	£0.00	£1,395,938.97	£4,591.90	0.38%	-£11,789.12	£1,384,149.85
WHICKHAM PAROCHIAL PRIMARY SCH	£0.00	£758,287.80	£3,576.83	-0.05%	-£8,221.36	£750,066.44
Corpus Christi Catholic School	£0.00	£828,657.16	£4,102.26	-0.54%	-£7,833.56	£820,823.60
St Joseph's R C Primary School	£15,749.19	£836,473.36	£4,161.56	-1.36%	-£7,794.78	£828,678.58
St.Oswalds RC (Aided) Primary	£0.00	£830,981.01	£4,239.70	1.09%	-£7,600.88	£823,380.13
St Peter's R C Primary School	£0.00	£759,464.45	£3,616.50	-0.29%	-£8,143.80	£751,320.65
St Anne's R C Primary School	£0.00	£578,776.90	£4,255.71	1.49%	-£5,274.08	£573,502.82
St Joseph's Catholic Junior School	£0.00	£470,525.68	£4,397.44	1.00%	-£4,149.46	£466,376.22
Birtley St.Joseph's Catholic Infant School	£5,176.91	£403,487.25	£4,637.78	-2.75%	-£3,373.86	£400,113.39
St Agnes' R C Primary School	£3,704.08	£762,682.02	£3,631.82	-1.49%	-£8,143.80	£754,538.22
St Joseph's R C Sch Highfield	£0.00	£529,244.55	£4,134.72	2.55%	-£4,963.84	£524,280.71
St Mary & St Thomas Aquinas	£2,983.83	£741,398.83	£3,581.64	-0.98%	-£8,027.46	£733,371.37
St Philip Neri R C Primary Sch	£0.00	£653,868.47	£4,011.46	-2.59%	-£6,321.14	£647,547.33
ST JOSEPH'S CATHOLIC SCHOOL	£7,045.88	£783,196.35	£3,711.83	-1.28%	-£8,182.58	£775,013.77
St Mary's R.C. Primary School	£0.00	£753,541.59	£3,588.29	-0.12%	-£8,143.80	£745,397.79
St Alban's Catholic Primary School	£6,349.45	£821,564.66	£3,803.54	-1.68%	-£8,376.48	£813,188.18
Felling St.Augustine's R.C.P	£0.00	£1,157,874.48	£3,759.33	-0.07%	-£11,944.24	£1,145,930.24
St Wilfrid's R C Primary Sch.	£0.00	£585,806.30	£5,325.51	-2.86%	-£4,265.80	£581,540.50
Heworth Grange Comprehensive	£0.00	£5,130,389.62	£5,219.11	2.13%	-£11,796.00	£5,118,593.62
Kingsmeadow Comprehensive School	£0.00	£4,052,414.63	£6,974.90	-0.08%	-£6,972.00	£4,045,442.63
Kibblesworth Academy	£35,861.99	£625,988.48	£4,229.65	-1.32%	£0.00	£625,988.48
RIVERSIDE PRIMARY ACADEMY	£21,054.79	£883,548.09	£4,187.43	-1.57%	£0.00	£883,548.09
Sacred Heart Catholic Primary School	£7,172.00	£552,235.26	£4,060.55	-2.81%	£0.00	£552,235.26
Thomas Hepburn Community Academy	£0.00	£3,137,355.73	£5,842.38	-4.18%	£0.00	£3,137,355.73
Thorp Academy	£0.00	£4,241,491.88	£4,841.89	1.47%	£0.00	£4,241,491.88
Lord Lawson of Beamish Academy	£0.00	£6,801,824.61	£5,385.45	2.88%	£0.00	£6,801,824.61
WHICKHAM COMPREHENSIVE SCHOOL	£0.00	£5,790,864.67	£4,566.93	1.06%	£0.00	£5,790,864.67
Joseph Swan Academy	£0.00	£4,537,679.12	£5,270.24	2.16%	£0.00	£4,537,679.12
Cardinal Hume Catholic School	£0.00	£5,368,183.13	£4,871.31	-0.07%	£0.00	£5,368,183.13
St Thomas More School	£0.00	£5,351,665.64	£4,531.47	1.12%	£0.00	£5,351,665.64