

Schools Forum

Thursday 24 March 2022

14:00

Meeting to be conducted using Microsoft Teams - Microsoft Teams

John Tradewell
Director of Corporate Services
16 March 2022

A G E N D A

Part One

1. **Apologies**
2. **Declarations of Interest**
3. **Membership Update**
4. **Minutes of the last meeting held on 13 January 2022** (Pages 1 - 8)
5. **Decisions taken by the Chairman under delegated powers**
6. **Pupil Referral Unit and High School meeting Feedback**
Verbal report to be given at the meeting
7. **Notices of Concern and Licensed Deficit Agreements** (Pages 9 - 10)
8. **High Needs Block** (Pages 11 - 20)
9. **Schools Budget Update** (Pages 21 - 36)
10. **Date of next meeting and Work Programme** (Pages 37 - 40)

The Forum is asked to consider whether it wishes to continue with virtual meetings; return to face to face meetings; or have a mixture of both.



Part Two

The Chairman to move:

‘That the public be excluded from the meeting for the following items of business which involve the likely disclosure of exempt information as defined in the paragraph of Part 1 of schedule 12A of the Local Government Act 1972 indicated below’

Membership

William Wilson	Vicki Lewis
Kate Cooke	Julie Rudge
Richard Sutton	Anne Tapp
Steve Swatton	Alison Parr
Kim Prince Anson	Abigail Rourke
Jane Rutherford	Kelly Mitchell
Philip Siddell	Mark Boughey
Richard Redgate (Chair)	Nadine Key
Claire Shaw	Carolyn Trowbridge
Kirsty Rogers	Sarah Clark
Chris Wright	Helen Baron
Steve Barr (Vice-Chair)	Jessica Roden
Kevin Allbutt	Sadie Jones
Judy Wyman	Karen Dobson
Claire Evans	Emily Verow
Jennie Westley	

Local Authority Observers

Mark Sutton
Jonathan Price

Core Officers

Alison Barnes	Melanie Scott
Will Wilkes	David, Bingham
Andrew Marsden	Anthony Humphreys
Tim Moss	Lesley Calverley
Michelle Williams	Carolyn Knight

Minutes of the Schools Forum Meeting held on 13 January 2022

Present: Richard Redgate (Chair)

Attendance

Richard Sutton	Julie Rudge
Steve Swatton	Anne Tapp
Jane Rutherford	Mark Boughey
Philip Siddell	Nadine Key
Kirsty Rogers	Carolyn Trowbridge
Chris Wright	Sarah Clark
Steve Barr (Vice-Chair)	Jessica Roden
Kevin Allbutt	Sadie Jones
Judy Wyman	Karen Dobson
Mark Sutton (Observer)	Emily Verow
Vicki Lewis	

Observers: Alun Harding and Steve Breeze.

Also in attendance: Lesley Calverley, Tim Moss, Andrew Marsden, Antony Humphreys and Mandy Pattinson.

Apologies: Kelly Mitchell (Sent Substitute – Kate Cooke) Jenni Westley (Work Commitment due to Covid), Kim Prince Anson (Work Commitment due to Covid), Claire Evans, Alison Parr (Sent Substitute – Sarah Latham) and Helen Baron (Family Bereavement), Cllr J Price (Work Commitment).

Kelly Mitchell had informed the Chair that she would be taking a 12 month career break and asked if a named substitute (Kate Cooke) could represent her while she was away.

NOTED:

- (a) The apologies and reasons for absence were formally accepted.
- (b) That Kate Cooke be agreed as the name substitute for Kelly Mitchell, representing Maintained Primaries.

56. Declarations of Interest

There were no declarations made at the meeting.

57. Minutes of the meeting held on 8 November 2021

RESOLVED: That the minutes of the meeting held on the 8 November 2021 be confirmed as a correct record and signed by the Chair.

The forum had the following discussion over items in the minutes:

1. Minute 45 - Membership – Mr Shaw had resigned, and the recruitment process was being followed.
2. Minute 47 -update - Consultation on the abolition of the Schools Improvement Grant had been published and this would proceed with withdrawing the grant on a phased basis, Year 1. 50% Year 2. 100%. The Governments revised guidance would be published soon and this would explain the LA role. This would be considered along with what this meant for Schools Forum and maintained schools which remained, this would come back to a forum meeting in October if de-delegation was requested.
3. Minute 52 – Early Years Funding and the scheduled meeting with officers and providers later in the month. It was confirmed that the group would receive data on deprivation supplements and any other supplements and underspend to consider at the meeting and the group would discuss the cost increases within the sector.
4. Minute 53 - High Needs Block – Had the Local Authority (LA) appealed and if so, what was the timescales for the decision? In response Tim Moss reported that the LA had appealed but no formal feedback had been received and more detail was in the HNB report later on the agenda.

58. Decisions taken by the Chairman under delegated powers

None taken by the Chair since the last meeting.

59. Notices of Concern and Licensed Deficit Agreements

It was reported that there had not been any new notices of concern or licensed deficits issued since the last meeting.

RESOLVED: That the report be noted.

60. Growth Fund - Submission of Financial Self Declaration

The report explained that in 2016/17, Schools Forum had introduced a requirement for schools who were eligible for growth funding to submit a financial self-declaration for the three previous financial years. This requirement had been suspended during the Covid pandemic to reduce schools administrative burdens.

It was explained that the information had not been used and proved an administrative burden on schools and was also inconsistent as maintained and academy budgets operated under different financial years and accounting rules.

The report recommended ending the requirement for schools to submit the financial information.

Representatives of the Schools Consultative Group felt that the decision should be suspended until 2023.

Upon being put to the vote, the Forum agreed to end the requirement for schools that are eligible for growth funding to submit a financial self-declaration from 2022/23.

RESOLVED: That the requirement for schools that are eligible for growth funding to submit a financial self-declaration, ends from the academic year 2022/23.

61. High Needs Block (inc Banding Tool update)

The Forum considered the regular report of the Deputy Chief Executive and Director for Families and Communities which forecast an overspend of £8.2m for the financial year 2021/22. This was due in part to the increase in number of EHCP's which had increased by 65% in the last five years and the use of the Independent sector.

It was reported that at the end of the last financial year the DSG reserve had gone into deficit by c£2m and it was expected that this would deepen given the expected overspend in 2021/22.

It was reported that this was a national concern, and the Local Authority would continue to lobby for extra funding. The Government had added an extra £325m to settlements for 2022/23 which would give Staffordshire an extra £4m. Despite this significant additional Government funding, increasing Staffordshire's High Needs Budget to £115m (c 14%), it was felt that this was insufficient to close the gap and it was likely that a further overspend would arise in 2022/23.

Officers informed the Forum that Government had written to the LA to ask if they wished to withdraw their request for additional funding given the £4m increased budget. It was intended that the request would stand and not be withdrawn.

Work to implement of the new Education Banding Tool (EBT) continued in line with the original implementation plan. However, to ensure the successful

implementation of the EBT, it had been agreed to delay the start date until April 2022.

With regard to the Prudential borrowing, it was estimated that the amount would continue to decline until 2037.

Following a question on what was being done to reduce demand for Independent sector placements, Members were informed that a SEND Contracts Manager had been appointed and it was their role to look at attendance reporting, holding the contracted independent providers to account and improve relations and efficiency in the system.

Home educated children was highlighted as an area of concern, particularly the ability for some parents to deliver a full curriculum. This would continue to be accessed.

The Forum was informed that following a recent Secondary Heads meeting it was felt by those present that there was a need for more alternative provision and funding into PRU's in order to keep children in mainstream schools. It was questioned why the PRU's were underspent and if they were accessible enough on a part time basis. Officers felt that there had been more investment in PRUs in recent years, with part time placements available across all PRU's. There were also 31 providers across Staffordshire who offered a wide range of alternative curriculum need/provision which are all detailed on the Local Offer. Part of the PRU underspend was due to Covid restricting movement.

It was suggested that the Lesley Calverley and Carolyn Knight, along with Kirsty Rogers (Maintained Pupil Referral Units) and the Chair, Richard Redgate (Academy Pupil Referral Units) be invited to the next meeting of the Secondary Head Teachers group to discuss the type of alternative provision that was available and or needed.

It was asked if there was any data which showed the net number of EHCPs and the predicted change as pupils got older and left education provision (0-25years). It was explained that the net number of EHCP's had increased by 400 per year but there were individuals who left the system but at various ages. This information was available if needed.

The Chair felt that there could be enough capacity in the Special schools to reduce the need for expensive independent sector placements, but in order to provide that, the children with less complex needs, needed to be better served in mainstream schools. The effectiveness of the Hubs needed to be evaluated to ensure improved outcomes could be achieved. A question on the comparison with the forecast spend for 2021/22 compared to 2020/21 and the allocation of funding to the various sectors was asked, the point being that mainstream schools needed to be funded appropriately if they are to support and keep children in that setting.

RESOLVED:

- a) The High Needs Block budget update 2021/22 and latest forecast outturn be noted.
- b) the update on the latest DSG government settlement be noted.
- c) the latest update on the development and roll out of a new Education Banding Tool be noted.
- d) Lesley Calverley; Carolyn Knight; Kirsty Rogers (Maintained Pupil Referral Units); and the Chair, Richard Redgate (Academy Pupil Referral Units) be invited to the next meeting of the Secondary Head Teachers group to discuss the type of alternative provision needed.

62. Date of next meeting and Work Programme

It was explained that meetings of the Forum had been arranged on the same day and at similar times of the year to provide consistency but that meeting could be held on other days if needed, subject to availability of rooms/Webcast support etc.

The next meeting of the Forum was scheduled for 24 March 2022, at 2pm.

RESOLVED: That the Work Programme be noted.

Chair

SCHOOLS FORUM – 13 January 2022

ACTIONS ARISING FROM THE MINUTES

NOTE: The following action required is in addition to any recommendations made in the reports agreed at the meeting.

Agenda Item	Action Required	By Whom	Outcome
Minutes – 8 November 2021 – considered under actions arising.	Discussion on Schools Improvement Grant - the Governments revised guidance was due to be published. This would be considered along with what this meant for Schools Forum and maintained schools – would be considered forum meeting in October if delegation was needed for 2023.	Tim Moss	Complete – in Work programme
Minute 60 Growth Fund - Submission of Financial Self Declaration	That the requirement for schools that are eligible for growth funding to submit a financial self-declaration, ends from the academic year 2022/23	Andrew Marsden	Complete
Relating to Minute 61	Lesley Calverley; Carolyn Knight; Kirsty Rogers (Maintained Pupil Referral Units); and the Chair, Richard Redgate (Academy Pupil Referral Units) be invited to the next meeting of the Secondary	Carolyn Knight/Jane Rutherford/ Julie Rudge	Verbal update at 24 March 2022 Forum meeting

	Head Teachers group to discuss the type of alternative provision needed.		
Relating to Minute 61	Following the meeting the Vice Chair circulated the figures discussed at the meeting on 'Prudential borrowing, and how it was estimated that the amount would continue to decline until 2037'.	Steve Barr/ Mandy Pattinson	Emailed to Forum Members 27/01/22

Schools Forum – 24th March 2022

Notices of Concern

Recommendation

1. Members note the issue and withdrawal of Notice of Concerns to schools.

Report of the Deputy Chief Executive and Director for People:

PART A

Why is it coming here – what decision is required?

2. No decision required.

Reasons for recommendation

3. The agreed protocol for issuing a Notice of Concern includes the provision that information on the issue and withdrawal of a Notice of Concern will be provided to the Schools Forum on a termly basis.

PART B

Background:

4. Since last Forum, no new Notice of Concerns have been issued or withdrawn.
5. The Entrust Schools Finance team continue to work with all schools who have existing Notice of Concern or Licensed Deficit agreement.

Report author:

Author's Name: Melanie Scott, Senior Education Accountant, Entrust Support Services Ltd
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List of background papers:

Schools Forum 7 December 2016 – Item 6 Notices of Concern: revised protocol
School Forum

School Forum 28th March 2019 – Item 39 Update to the Staffordshire Scheme for
Financing of Schools

Schools Forum – 24th March 2022

High Needs Block update

Executive Summary:

- The forecast outturn for the 2021/22 High Needs Block is £8.2m overspend (no change from the position last reported)
- At the end of the last financial year the DSG reserve went into deficit by c £2m and will deepen given the expected overspend in 2021/22. A 'deficit management plan' must now be brought forward.
- Significant additional Government funding next year will see Staffordshire's High Needs Budget increase to £114.8m; an increase of £13.7m compared with 2021/22 (c 13.6%). However this is insufficient to close the gap and it is likely that a further overspend will arise in 2022/23. None of this funding increase will be used to repay historical deficits.
- The Council recognises the financial pressures schools across Staffordshire are facing and will increase funding next year for all state funded special schools, on a like for like basis, by a minimum of 2.5%.
- Work to implement of the new Education Banding Tool continues in line with the original implementation plan and went live on 14 March 2022.

Recommendations:

That Schools Forum:

1. Notes the updates to the High Needs Block following the report previously presented in January 2022.
2. Notes the proposed High Needs Block budget 2022/23
3. Notes the latest update on the development and roll out of a new Education Banding Tool

Report of Deputy Chief Executive and Director for Families and Communities

Background

4. The financial risk of the High Needs Block has been a standing agenda at Schools Forum. The increase in demand on the High Needs Block has been reported regularly. Pressures on the High Needs block are on going due to the continued increase in a range of areas. These include:
 - Additional needs requests
 - Increase in pupil numbers requiring EHCPs,
 - Extension of age group to 25 for those with EHCPs,
 - Increase in independent placements and costs,
 - Increase in Matrix funding for special schools,
 - The funding of increased numbers of pupils educated 'other than at school'.

- Budget 2021/22 and Forecast

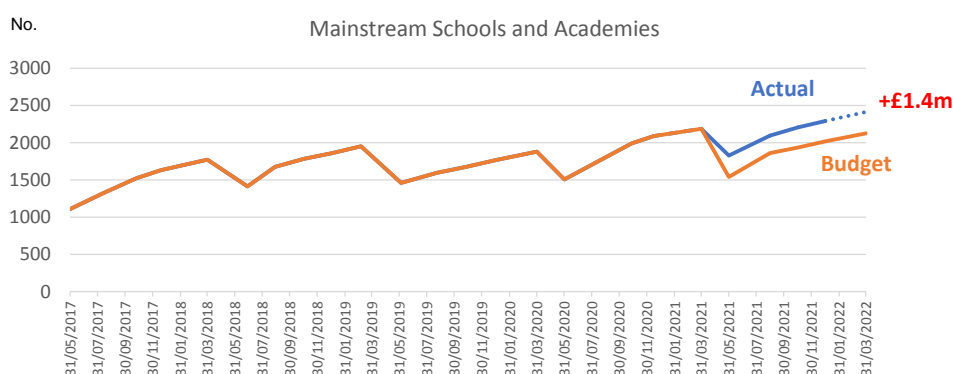
5. Despite additional Government funding this year, as previously stated this is insufficient to close the funding gap and there remains a forecast overspend of c £8.2m in 2021/22 (no change from previous forecasts). The main areas of forecast overspend within the High Needs Block are outlined below and summarised in the following table. A more detailed overview of the High Needs Block budget is provided within Appendix A:

High Needs Budget	Budget 21/22 £m	Outturn £m	Over / (Under) spend £m
Planned Places	32.0	32.0	0.0
Top Up Budgets	35.9	39.0	3.1
<u>Non Top Up Budgets</u>			
Independent Schools (Mainstream & Special)	18.2	24.2	6.0
Alternative provision (inc Hubs)	3.4	2.3	(1.1)
Post 16	4.4	5.0	0.6
Other	7.1	6.8	(0.3)
Total Net Spend	101.0	109.3	8.3
Total Funding	(101.0)	(101.1)	(0.1)
Net Outturn	0.0	8.2	8.2

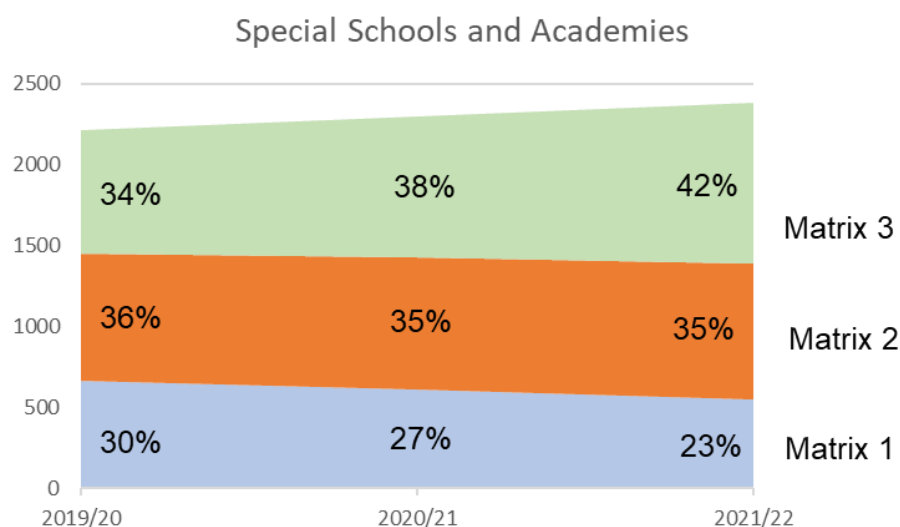
6. Key variances arising

i) An overspend of c £3.1m against the school 'top up' budgets including:

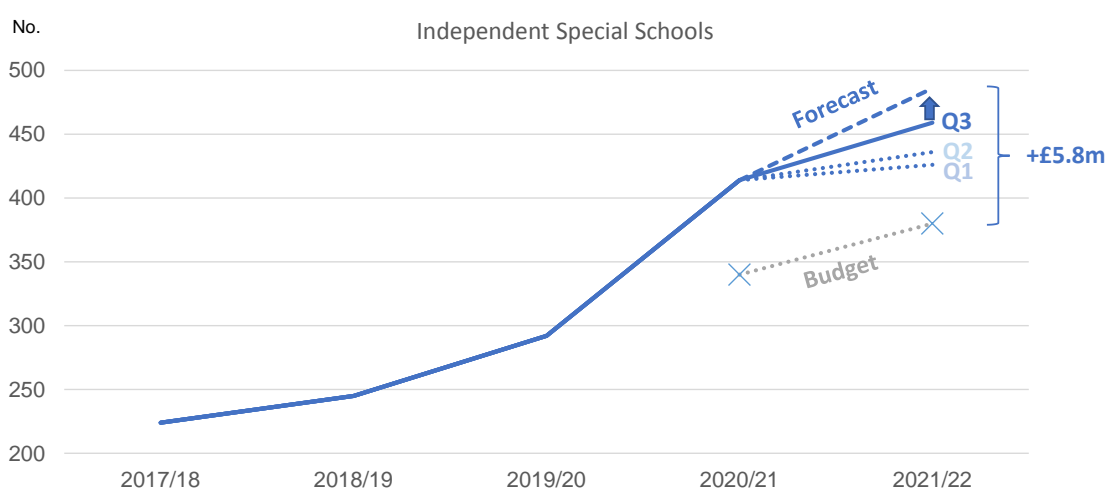
- a rise in the number of children with EHCP/AEN support in Mainstream Schools and Academies leading to a £1.4m overspend:



- An overspend of £2.4m in special schools and academies, arising as a result of both an increase in demand and a rise in the proportion of children with higher needs.



ii) An overspend of c £5.8m in Independent Special Schools



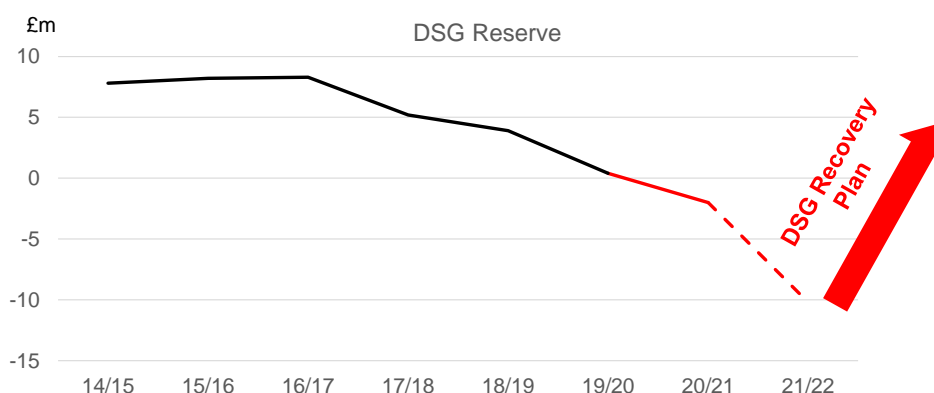
Note: the High Needs Block does not include the following costs:

- SEND home to school/college transport; this is funded from the Council's general fund resources. The budget in 2021/22 is £15.6m and the latest forecast is that this budget will overspend by £1.3m this year.

The main issues driving up the cost of this budget are the increase in demand, the placement of children and young people in independent out of county special schools, an increase in the average cost per pupil which includes both transport and escort costs (inc fuel price inflation) and an increase in single occupancy journeys.

- prudential borrowing; a further amount of £0.924m is funded from the Central Block for historical but on going debt charges as a result of borrowing previously taken out to finance historical capital investment in our Special Schools.

7. As a result of the on-going overspend in the HNB, over the last few years the DSG reserve has been fully depleted and at the end of last year went into deficit by c £2m. Given the latest forecast overspend 2021/22 that deficit is likely to increase this year to c £10m (before other transfers).



- High Needs Block Budget 2022/23

8. For 2022/23 the Government initially confirmed an increase in the overall High Needs Block of £780m; however, as part of the 2021 Autumn Spending Review further funding of £325m has been confirmed in recognition of the very significant service and cost pressures impacting in this area. This, following many years of government underfunding that has led to a severe crisis in this area nationally where funding levels have failed to keep pace with costs and demand.
9. For Staffordshire the HNB 2022/23 is c £114.8m, a net increase of £13.7m compared with 2021/22 (13.6%). Whilst this increase is warmly welcomed, it is insufficient to close the existing funding gap and Staffordshire will continue to lobby for both additional funding and a fair and equitable mechanism for addressing cumulative deficits that should not impact on the Council's already stretched general resources.
10. As in previous years, the schools block will be ring-fenced in 2022-23, with the option to transfer 0.5% of the Schools Block funding into the central school services, high needs or early years budgets, subject to the approval of Schools Forum. Given the pressures within the High Needs Block a request was made for a transfer of 0.5% in 2022-23 though this was rejected by Schools Forum at its meeting in November 2021.
11. It is Staffordshire's intention to pass on the full budget increase next year for the provision of SEND support; none of this funding rise will be used to repay historical deficits.
12. The Council recognises the financial pressures schools across Staffordshire are facing and, given the increase in Government funding, will increase funding to providers by as much as is affordable and fair, acknowledging the current pressures on the HNB and the depleted DSG balances which – at the end of the current financial year – will likely be in deficit by circa £8-10m.

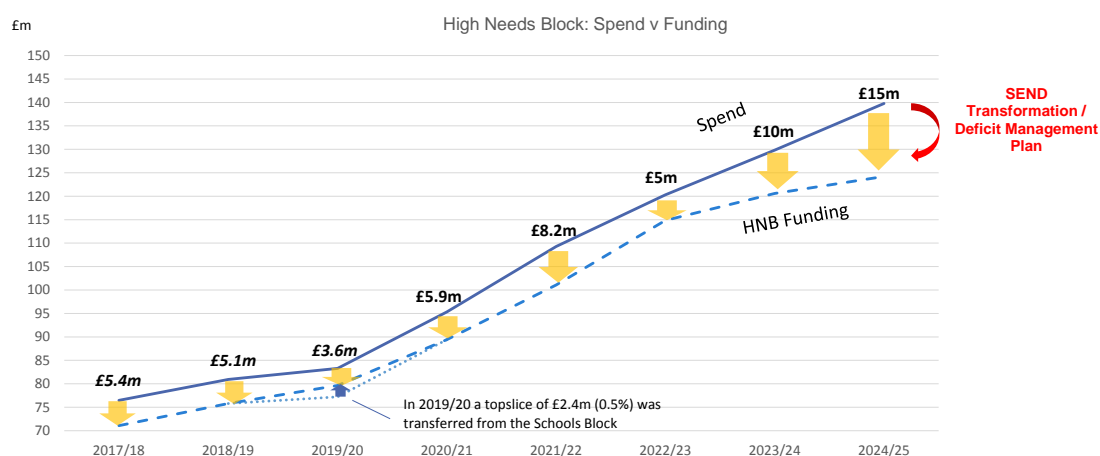
13. For 2022-23 Special School budgets will be set based on:
- a Minimum Funding Guarantee of 2.5% (higher than the MFG set by Government of 0%); ensuring that funding for all Special Schools, on a like for like basis, will increase next year by a minimum of 2.5%.
 - there will be no capping of school gains

A schedules of rates applicable for mainstream, special schools and PRUs in 2022/23 is available at Appendices B and C.

14. In 2022/23 the HNB budget is £114.8m; a net increase of c £13.7m compared to current funding levels. The following summarises the proposed budget allocations for 2022/23:

High Needs Budget 2022/23	Budget 21/22 £m	Proposed Budget 22/23 £m	Initial Forecast 22/23 £m
Planned Places	32.0	33.1	33.1
Top Up Budgets	35.9	40.6	43.2
<u>Non Top Up Budgets</u>			
Independent Schools (Mainstream & Special)	18.2	25.7	28.6
Alternative provision (inc Hubs)	3.4	3.8	3.5
Post 16	4.4	4.7	4.7
Other	7.1	6.9	7.2
Total Net Spend	101.0	114.8	120.3
Total Funding	(101.0)	(114.8)	(114.8)
Net Outturn	0.0	0.0	5.5

15. Even with the additional Government funding a further significant overspend is anticipated in 2022/23. Accordingly, and working in partnership with Schools Forum, the Council must now bring forward a 'DSG deficit management plan' outlining the actions that can be taken to address and mitigate the existing shortfall as far as possible. This will sit alongside the wider service transformation plan.



Other Updates

- High Needs Block Workshop

16. On 2 March the High Needs Block Workshop, involving members of the schools forum, convened to consider the current pressures in High Needs Block and the accumulated deficit / 'deficit management plan'. The focus of the session was on:

- i. Staffordshire benchmarking
- ii. Current breakdown of HNB and future forecast
- iii. Transformation
- iv. Deficit management plan

17. It was agreed that managing the HNB deficit is challenging and the DfE SEND review is required to support the challenges faced nationally. Locally the developments in SEND and Inclusion hubs is a medium to long term strategy. Further work is required to understand the impact of tribunal rulings, the designation of generic special schools, timeliness of transitions and phase transfers.

18. In order to manage the deficit we will continue to utilise surplus growth funding, continue to work with Schools forum to seek approval for the 0.5% transfer from the schools block to the high needs block, consider non statutory activity funded through the HNB, review the MFG policy for specialist and alternative provision as well as reviewing the funding allocated through the EBT.

- Education Banding Toolkit

19. Progress on the implementation of the Imosphere's Education Banding Tool (EBT) has continued as planned. From 14th March 2022, the Local Authority went live with the tool across maintained, academy and independent mainstream providers and maintained and academy specialist providers to calculate the education element of the high needs top-up funding for Staffordshire children and young people with an Education, Health and Care Plan (EHCP).

20. From this date the EBT was applied to:

- ALL draft EHCPs following an EHC needs assessment
- ALL amended EHCPs where there was a significant change in need as identified through the annual review process.

21. The EBT supports fair, equitable and consistent funding mechanisms across education providers and localities. It is a needs led tool rather than a provision based one and it is not about reducing funding but about making it fair across the system.

22. The implementation for FE colleges and Post 16 Training Providers has been postponed due to the complexities of funding in this sector. We will not therefore implement until further investigation and funding models can be considered and a second consultation with Education Providers is undertaken.

23. The EBT consists of a series of questions, known as the Pupil Needs Profile (PNP), in relation to the needs of the child and young person and is completed by the SEND Keyworker. The PNP is shared with the Education Provider and the parent/carer through the EHC Hub portal.
24. The PNP covers 12 areas of need:
- i. Communicating Well
 - ii. Achieving potential for learning
 - iii. Developing and enjoying recreation activities and community inclusion
 - iv. Forming positive relationships
 - v. Maintained emotional well-being
 - vi. Dealing successfully with change within an education setting
 - vii. Being independent with self-care
 - viii. Being independent with mobility and motor skills
 - ix. Managing behaviour
 - x. Risk of accidental or intentional harm when in an education setting
 - xi. Impact of sensory impairment and/or processing difficulty
 - xii. Preparing for Post-16 education and adulthood
25. Key staff within the local authority have completed mandatory training prior to implementation of the EBT. This consisted of eleven training videos, reading and understanding of the Assessor Guide and attending a workshop to ensure consistency of practice across the county. During the initial Go Live period drop-in sessions have been provided to support staff undertaking this new role.
26. A monthly audit will be undertaken on a sample of completed PNPs by the district Family Practitioner Leads – SEND/Education jointly with SEND Keyworkers. In addition, termly moderation will be in place as peer-to-peer support for the SEND Keyworkers and an annual standardisation, which will consist of a practical group exercise. The output of the audits, moderations and standardisation will be regularly collated and analysed to identify discrepancies and/or patterns to support the consistency of practice.
27. Finally, a review of the EBT, linked to the identified benefits at the start of the project implementation, is planned at the end of each term and then an annual review will be undertaken in partnership with Imosphere.
28. Further information, including the EBT Guidance document, can be found at: [Education Banding Tool Launch & Updates | Staffordshire Connects](#)

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2021-2022 HIGH NEEDS BUDGET (as at Quarter 4)	Latest Budget	Forecast Outturn	Over/(Under) spend
	£m	£m	£m
Planned Places	32.0	32.0	0.0
Top Up Budgets	35.9	39.0	3.1
Staffordshire Special Schools and Academies	17.7	20.1	2.4
Staffordshire Mainstream Schools	13.1	14.5	1.4
Pupils in other LA Special & Mainstream Schools & Academies	2.1	2.1	(0.0)
Pupil Referral Units	3.0	2.3	(0.7)
Non Top Up Budgets	33.1	38.3	5.2
Independent Schools Mainstream	1.5	1.7	0.2
Independent Schools Special	16.7	22.5	5.8
Independent Hospital Fees	0.2	0.2	0.0
Early Years PVIs	0.1	0.2	0.1
Alternative provision (inc Hubs)	3.0	1.8	(1.2)
Education Other Than At School (EOTAS)	0.4	0.5	0.1
SEN Support Services	6.8	6.4	(0.4)
Post-16 FE Placements & Top-ups for ISPs	4.4	5.0	0.6
GRAND TOTAL	101.0	109.3	8.3
Funding	(101.0)	(101.1)	(0.1)
High Needs Allocation from Government	(101.0)	(101.1)	(0.1)
Transfers from other Blocks	0.0	0.0	0.0
NET FORECAST OUTTURN	0.0	8.2	8.2

a) Education Banding Tool Rates 2022/23

BAND LEVEL		April 2022	
		Mainstream £	Specialist £
0		0.00	0.00
1		811.00	0.00
2		2,514.00	200.00
3		4,217.00	500.00
4		5,920.00	1,000.00
5	a	7,055.00	1,500.00
	b	7,623.00	2,000.00
	c	8,190.00	2,500.00
6	a	8,758.00	3,000.00
	b	9,326.00	3,500.00
	c	9,893.00	4,000.00
7	a	10,461.00	4,750.00
	b	11,028.00	5,500.00
	c	11,596.00	6,250.00
8	a	12,732.00	7,500.00
	b	13,868.00	8,750.00
	c	15,004.00	10,000.00
9	a	16,140.00	12,000.00
	b	17,276.00	14,500.00
	c	18,412.00	18,000.00
10	a	21,500.00	21,500.00
	b	25,000.00	25,000.00
	c	28,500.00	28,500.00
	d	32,000.00	32,000.00
	e	35,500.00	35,500.00
Early Years Enhancement (2-3 years)		0.00	2,442.47
EBT Override		Individually calculated	

b) Staffordshire PRU – Trig 8 rates

		Element 3 Top-Up Rates April 2021	Element 3 Top-Up Rates April 2022
Dual/Main Rolled Pupil	Primary	£50 per day	£50 per day
	Key Stage 3	£40 per day	£40 per day
	Key Stage 4	£40 per day	£40 per day
	Package	Individually calculated	Individually calculated
Single/Subsidiary Rolled Pupil	Primary	£7,450 pa	£7,635 pa
	Key Stage 3	£7,450 pa	£7,635 pa
	Key Stage 4	£7,450 pa	£7,635 pa
	Package	Individually calculated	Individually calculated
Lump Sum		£117,800 pa	£121,300 pa
Split Site Allowance		£20,000 pa	£20,000 pa
Environmental Capacity Protection		Individually calculated	Individually calculated

Special School Rates 2022/23

<u>Matrix Model</u>			
School Specific*	£	Plus:	£
Chasetown Community School	1,512.71	Matrix 1	168.20
Horton Lodge Special School	2,427.60	Matrix 2	1,633.48
Cicely Haughton School	2,465.58	Matrix 3	8,520.50
The Fountains High	708.53		
The Fountains Primary	989.04	<u>Other enhancements:</u>	
Hednesford Valley High	550.73	Early Years (inc NCY 1)	2,442.47
Loxley Hall School	1,569.82	Key Stage 4+ (NCY10 -14)	1,102.00
Blackfriars Special School	1,241.26		
The Coppice School	1,263.95		
The Meadows School	985.02		
Two Rivers High	720.04		
Sherbrook Primary	1,076.46		
Springfield Community Special School	2,233.72		
Cherry Trees School	6,070.77		
Rocklands School	925.47		
Marshlands Primary	1,440.98		
Merryfields School	1,319.48		
Saxon Hill School	1,448.34		
Queen's Croft Community School	589.97		
Two Rivers Primary	965.54		
Wightwick Hall School	1,618.96		
Greenhall Community Special School	8,008.98		
Walton Hall Academy	959.31		
* the school specific rate is different for each school as it has been set annually and accumulated over time to accommodate i) annual MFG protections and ii) proportionate share of the fixed 'infrastructure' lump sum			

<u>Education Banding Tool Model</u>			
School Specific**	£	Plus:	£
Chasetown Community School	877.67	EBT 1	-
Horton Lodge Special School	1,679.91	EBT 2	200.00
Cicely Haughton School	1,599.69	EBT 3	500.00
The Fountains High	155.15	EBT 4	1,000.00
The Fountains Primary	104.40	a	1,500.00
Hednesford Valley High	156.00	b	2,000.00
Loxley Hall School	905.49	c	2,500.00
Blackfriars Special School	556.77	a	3,000.00
The Coppice School	781.40	b	3,500.00
The Meadows School	444.45	c	4,000.00
Two Rivers High	35.11	a	4,750.00
Sherbrook Primary	381.27	b	5,500.00
Springfield Community Special School	1,455.29	c	6,250.00
Cherry Trees School	1,766.31	a	7,500.00
Rocklands School	404.02	b	8,750.00
Marshlands Primary	612.24	c	10,000.00
Merryfields School	588.86	a	12,000.00
Saxon Hill School	496.88	b	14,500.00
Queen's Croft Community School	-	c	18,000.00
Two Rivers Primary	381.27	a	21,500.00
Wightwick Hall School	965.83	b	25,000.00
Greenhall Community Special School	6,499.64	c	28,500.00
Walton Hall Academy	143.67	d	32,000.00
		e	35,500.00
<u>Other enhancements:</u>			
Early Years (up to 3rd birthday)			2,442.47
* the school specific rate reflects proportionate share of the fixed 'infrastructure' lump sum (there is no 'top up' element included at this time as it is a new system and funding has been 'rolled in' to the base EBT rates above).			

Schools Forum – 24 March 2022

Schools Budget 2022-23

Executive Summary

Schools

- The growth fund budget has been set at £1.9m. Any underspend will be transferred into the DSG reserve as per the deficit recovery plan.
- The final education functions levy has been set at £50.84 per pupil
- School budgets have been set using the National Funding Formula (NFF)
- The NFF has been funded in full with the MFG set at 1% and no capping of gains.

Early Years

- Early Years funding base rates have been set at £4.26 per hour for 3 & 4 year olds and £5.47 per hour for 2 year olds
- An Early Years contingency has been set at 0.8% of the Early Years Block funding
- Any underspend on Early Years contingency will be returned to providers as a one-off payment in the following financial year (subject to affordability).

High needs

- Additional Government funding of £13.7m in 2022/23
- Special School budget have been set to provide for a Minimum Funding Guarantee of 2.5% (and no capping of gains)
- A request was made for a funding switch of up to 0.5% from the Schools Block into the High Needs Block in 2022/23 but this was refused by Schools Forum.

Recommendation

1. That the Schools Forum notes the content of this report.

Report of the County Treasurer

Central Provisions

2. The Schools Forum considered the indicative level of planned central expenditure for 202-23 at its November meeting, giving approval to the budget provision for a range of areas, to enable the local authority to meet the DfE timescale of submitting individual school budgets to ESFA in mid-January. This section of this report updates the Schools Forum with the final figures used within that approval.

3. There are four categories of centrally retained budgets within the Schools Budget:
 - De-delegated items
 - Central School Services Block (CSSB)
 - Central Schools Expenditure
 - Education Functions (previously funded by the Education Services Grant)
4. De-delegated items are those which have been retained centrally to be managed by the local authority on behalf of its maintained schools following the vote of the Schools Forum. These amounts are transferred from the local authority to academies through the ESFA and academies meet the related costs directly. In its annual vote on 8 November the Schools Forum voted to de-delegate for the same services in 2022-23 as in 2021-22. Therefore, this funding will continue to be held centrally to meet these costs on behalf of maintained schools. Insurance provision continues to be provided through the DfE's Risk Protection Agreement. Funding for this service will be transferred from SCC to the DfE.
5. Expenditure within the Central School Service Block (CSSB) was also considered at the November 2021 Schools Forum meeting. Members agreed that ongoing funding allocated within this block should be retained centrally for the purposes outlined in the report. This block also includes funding for Historic Commitments. Funding previously held centrally for the Early Help service has been delegated to schools. The only funding retained centrally for Historic Commitments for 2022-23 is £924,130 for prudential borrowing.
6. Central Schools Expenditure areas include funding for infant class size and growth funding. Growth funding is allocated to the local authority on a formula basis. The allocation for 2022-23 is £3.5m. This funding has been used to ensure the NFF is funded in full. The remaining funding is held centrally to meet commitments under the infant class size and exceptional growth fund policies. The amount retained centrally is £1.9m. Any underspend will be transferred to the DSG reserve as per the deficit recovery plan.
7. At the November meeting, maintained schools approved a levy per pupil for Education Functions of £50.56. Due to a slight change in the number on roll at maintained schools, the final levy for 2022-23 has been set at £50.84 per pupil.

Individual School Budgets

8. This element of the schools' budget represents by far the largest part of the funding for the majority of schools. Formula Budgets are now based on the National Funding Formula (NFF) as approved by Schools Forum in December 2017 and Cabinet in January 2018.
9. The NFF includes a minimum per pupil funding level. For 2022-23 the minimum funding levels per pupil are £4,265 for primary, £5,321 for Key Stage 3 and £5,831 for Key Stage 4.
10. The budget also includes a Minimum Funding Guarantee (MFG) of +1% per pupil from the 2021-22 baseline. This ensures schools are protected from excessive year on year changes due to changes in their pupil characteristics.

11. Within the NFF, the basic per pupil funding factor, additional needs factors and the school lump sum have been increased by 3%. The free school meals factor has increased by 2%.
12. The maximum amount of funding for sparsity has been increased from £45,000 to £55,000 for primaries and from £70,000 to £80,00 for middles and secondaries. Sparsity distances are now measured using road distances rather than straight line. A distance taper has also been added to the sparsity formula. These changes mean more schools in Staffordshire now qualify for sparsity funding. 44 schools have qualified for sparsity funding in 2022/23 compared to 23 schools in 2021/22.
13. All schools have been funded in full on the NFF. Gains have not been capped. A summary of School Budgets for 2022-23 with a comparison to 2021-22 budgets has been included in Appendix 1. Sixth form funding has been excluded.
14. Mainstream schools will receive a separate supplementary grant to provide support for the costs of the Health and Social Care Levy and wider costs. These payments will be made by the government in Spring 2022. Academies will receive the funding directly from the ESFA. Funding for maintained schools will be paid to the local authority who will be required to pass it to schools at the published rates, which are shown below:
 - Basic rate per pupil of £97 for primary pupils
 - Basic rate per pupil of £137 for key stage 3 pupils
 - Basic rate per pupil of £155 for key stage 4 pupils
 - Lump sum of £3,680
 - FSM6 per pupil rate of £85 per eligible primary pupil
 - FSM6 per pupil rate of £124 per eligible secondary pupil

Early Years Funding

15. The funding for Early Years continues to follow the national Early Years Funding Formula.
16. The Early Years budget consists of the following areas of expenditure:
 - Pupils in Private, Voluntary, and Independent (PVI) providers
 - Pupils in Nursery schools
 - 2 year olds
 - Central expenditure
17. The early years national funding formula allocates funding to local authorities for the existing 15-hour entitlement for all 3 & 4 year olds and the additional 15 hours for 3 & 4 year old children of eligible working parents. The rate consists of a base rate and an uplift for additional needs, based on measures of free school meals; Disability Living Allowance and English as an additional language.
18. For 2022-23 Staffordshire County Council has been awarded the minimum national funding rate of £4.61 per hour for 3 & 4 year olds and £5.57 per hour for 2 year olds, this is a 17p and 21p rise respectively from 2021-22.

19. The Disability Access Fund (DAF) has increased by £185, from £615 to £800 per eligible child per hour to support access to the free entitlements. This Fund will be for 3 & 4 year olds who are taking up their free entitlement and are in receipt of Disability Living Allowance. The Early Years Pupil Premium (EYPP) has increased by 7p, from 53p to 60 pence per eligible child per hour.
20. Local authorities are required to pass at least 95% of early years funding to providers. The early years funding central expenditure was approved by School Forum on 8 November 2021, leaving 95.8% of 3 and 4 year old funding being provided directly to providers.
21. In order to gain the views of the Early years sector on rate changes for 2022-23, to inform the decision making, a workshop was held on the 27th of January 2022 with the Early Years Reference Group, this is a group of Early Years Providers. This was at the request of the November 21 Schools Forum.
22. The following views were raised at the workshop:
 - Due to the financial pressures being faced by providers as much of the rise in the Government funded hourly rate as possible should be passed to the sector through an increase in the basic hourly rate.
 - Broad support for the continuation of existing policy to distribute c 2% of the budget based on deprivation.
 - Broad recognition and support for the continued 'topslice' for contingency to mitigate against in year unforeseeable variation. However, it was considered that this should be limited to 1% of the overall budget and – if unspent – should continue be redistributed to the sector as a one off sum in the following financial year (subject to affordability).
23. The base rate for 3 & 4 year olds has been set at £4.26 per hour per child and this rate will also apply for 30 hour entitlements. This represents an increase of 16p (i.e. 94% of the Government increase of 17p/hour) per hour per child. The rate for 2 year olds has been set at £5.47 per hour per child. This represents an increase of 21p (i.e. all of the Government rise) per hour per child.
24. Deprivation rates have been set at £0.20 (lower rate) and £0.30 (upper rate). These rates are lower than 21/22, however the actual amount of deprivation funding to be distributed has not changed and is estimated to be 1.9% of the overall 3 and 4 year old budget allocation.
25. A contingency fund has also been set up to manage fluctuations in demand figures from year to year of 0.7% for 3 and 4 year olds and 1.9% for 2 year olds. This is equivalent of 0.8% of the whole Early Years DSG Block, which is lower than the 1% threshold advised by the workshop.

High Needs Funding

26. The Schools Forum has a consultative role in the financial arrangements for pupils with Special Education Needs (SEN). The amount of funding that Staffordshire receives is determined by the high needs national funding formula (NFF).

27. For 2022/23 the Government initially confirmed an increase in the overall High Needs Block of £780m; however, as part of the 2021 Autumn Spending Review further funding of £325m has been confirmed in recognition of the very significant service and cost pressures impacting in this area. This, following many years of government underfunding that has led to a severe crisis in this area nationally where funding levels have failed to keep pace with costs and demand.
28. For Staffordshire the HNB 2022/23 is c £114.8m, a net increase of £13.7m compared with 2021/22 (13.6%). Whilst this increase is warmly welcomed, it is insufficient to close the existing funding gap and Staffordshire will continue to lobby for both additional funding and a fair and equitable mechanism for addressing cumulative deficits that should not impact on the Council's already stretched general resources.
29. It is Staffordshire's intention to pass on the full budget increase next year for the provision of SEND support; none of this funding rise will be used to repay historical deficits.
30. The Council recognises the financial pressures schools across Staffordshire are facing and, given the increase in Government funding, will increase funding to providers by as much as is affordable and fair, acknowledging the current pressures on the HNB and the depleted DSG balances which – at the end of the current financial year – will likely be in deficit by circa £8-10m.
31. For 2022-23 Special School budgets will be set based on:
- a Minimum Funding Guarantee of 2.5% (higher than the MFG set by Government of 0%); ensuring that funding for all Special Schools, on a like for like basis, will increase next year by a minimum of 2.5%.
 - there will be no capping of school gains
32. Even with the additional Government funding a further significant overspend is anticipated in 2022/23. Accordingly, and working in partnership with Schools Forum, the Council must now bring forward a 'DSG deficit management plan' outlining the actions that can be taken to address and mitigate the existing shortfall as far as possible. This will sit alongside the wider service transformation plan.
33. As in previous years, the schools block will be ring-fenced in 2022-23, with the option to transfer 0.5% of the Schools Block funding into the central school services, high needs, or early years budgets, subject to the approval of Schools Forum. Given the pressures within the High Needs Block a request was made for a transfer of 0.5% in 2022-23 though this was rejected by Schools Forum at its meeting in November 2021.
34. Special Schools continue to be funded on a place plus top-up basis, the value of which is £10,000 in line with Government guidelines. Staffordshire County Council has commissioned 2,649 places at Staffordshire Special Schools, of which 2,095 places are at academies (at the time of writing this report).
35. From 1 April 2022 the Council will roll out a new Education Banding Tool to help calculate top up funding in a fair and consistent way. This is a needs led tool and will enable us to:
- take a holistic view a child or young person's needs

- make calculations based on the support a child or young person needs to meet their educational outcomes and
- secure the special educational provision to meet their special education needs as detailed in their Education Health and Care Plan.

36. Pupil Referral Units (PRUs) continue to be funded as school-like entities on a place plus top-up basis. For 2022/23 Staffordshire County Council has commissioned 359 places at Staffordshire PRUs at a value of £10,000 per place in line with Government guidance.

Funding next year will also include adjustments for:

- To ensure PRUs see a comparable 2.5% rise next year, local authority funded top up payments (TRIG-8) for single rolled pupil will be increased from £7,450 to £7,635; however charges for school commissioned preventative places will remain unchanged.
- A further 'lump sum' contribution will be made of £0.121m for fixed overheads in line with other school funding arrangements (up from £0.118m in 2021/22).
- One pupil referral unit provides hospital-based tuition (the Darwin Centre) and receives a set payment to reflect these costs. The total budget allocation for hospital-based tuition at this PRU setting is £0.194m, an uplift of 2.5% compared to 2021/22 in line with other school funding rises.

37. The budgets for special schools and PRUs are detailed in Appendix 2.

38. Provision will continue to be made for Post-16 high needs colleges and independent providers in line with latest forecasts (circa £5m). In addition to this, the Council has commissioned 462 places FE colleges for the academic year 2022/23.

39. There is a special unit attached to three mainstream schools. Places in the units are included in the main formula budget and top up funding is received from the High Needs Block to ensure each placement is funded at £10,000 in line with Government guidelines. The total number of places for 2022/23 within these schools is 33.

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List of background papers:

Schools Forum 8 November 2021: Item 9 - Schools Budget 2022-23: De-delegation
 Central Expenditure and Education Functions

DfE		Name	School Type	Pupil Numbers				Budget before De-delegation & ESG Levy				Budget per pupil (as per MFG calc)		
				2021-22	2022-23	Variance	Variance %	2021-22	2022-23	Variance (£)	Variance %	2021-22	2022-23	Variance %

MAINTAINED SCHOOLS

2123	8602123	Christ Church Primary School	Primary	313	316	3	1%	1,467,111	1,492,746	25,635	1.75%	4,161.49	4,203.11	1.00%
2132	8602132	Victoria Community School	Primary	367	356	-11	-3%	1,819,164	1,785,137	-34,027	-1.87%	4,573.51	4,619.24	1.00%
2140	8602140	Tower View Primary School	Primary	355	359	4	1%	1,586,082	1,616,906	30,824	1.94%	4,061.14	4,101.75	1.00%
2153	8602153	The Croft Primary School	Primary	199	197	-2	-1%	844,794	855,909	11,115	1.32%	3,570.45	3,663.12	2.60%
2157	8602157	Ravensmead Primary School	Primary	364	346	-18	-5%	1,544,225	1,498,395	-45,830	-2.97%	3,846.76	3,914.42	1.76%
2158	8602158	Wood Lane Primary School	Primary	101	103	2	2%	496,937	516,352	19,415	3.91%	3,704.73	3,821.29	3.15%
2164	8602164	Moor First School	Primary	84	76	-8	-10%	413,925	393,535	-20,390	-4.93%	3,462.30	3,558.46	2.78%
2166	8602166	Squirrel Hayes First School	Primary	84	83	-1	-1%	472,483	495,556	23,073	4.88%	4,152.71	4,480.73	7.90%
2177	8602177	Bridgtown Primary School	Primary	297	293	-4	-1%	1,384,456	1,403,809	19,353	1.40%	4,199.71	4,323.09	2.94%
2178	8602178	Chadsmoor Community Infants and Nursery School	Primary	167	167	0	0%	808,545	838,354	29,809	3.69%	4,006.18	4,184.67	4.46%
2180	8602180	Five Ways Primary School	Primary	607	614	7	1%	2,589,996	2,671,446	81,450	3.14%	3,980.16	4,067.44	2.19%
2184	8602184	West Hill Primary School	Primary	390	380	-10	-3%	1,659,128	1,649,628	-9,500	-0.57%	3,868.97	3,945.79	1.99%
2185	8602185	Redhill Primary School	Primary	186	190	4	2%	1,021,013	1,049,457	28,443	2.79%	4,820.93	4,869.14	1.00%
2191	8602191	Cheadle Primary School	Primary	367	375	8	2%	1,562,220	1,627,535	65,315	4.18%	3,849.48	3,941.53	2.39%
2198	8602198	Manor Primary School	Primary	98	92	-6	-6%	476,589	515,729	39,140	8.21%	3,176.10	3,808.68	19.92%
2203	8602203	Millfield Primary School	Primary	380	379	-1	0%	1,608,235	1,636,270	28,035	1.74%	3,860.79	3,944.95	2.18%
2207	8602207	St Stephen's Primary School	Primary	297	291	-6	-2%	1,255,307	1,254,962	-345	-0.03%	3,771.58	3,848.16	2.03%
2208	8602208	Fulford Primary School	Primary	73	84	11	15%	383,585	482,602	99,017	25.81%	2,849.03	3,654.71	28.28%
2216	8602216	Thomas Barnes Primary School	Primary	104	108	4	4%	475,871	497,985	22,113	4.65%	3,400.87	3,479.67	2.32%
2218	8602218	Dove Bank Primary School	Primary	166	164	-2	-1%	776,017	787,887	11,870	1.53%	3,924.96	4,045.20	3.06%
2222	8602222	Talbot First School	Primary	32	32	0	0%	274,072	289,832	15,759	5.75%	2,952.47	3,444.95	16.68%
2226	8602226	Springhead Primary School	Primary	195	200	5	3%	914,718	957,204	42,486	4.64%	3,988.20	4,100.93	2.83%
2239	8602239	Longwood Primary School	Primary	143	143	0	0%	675,540	711,102	35,562	5.26%	3,856.29	4,104.97	6.45%
2240	8602240	Ashen Lea First School	Primary	68	69	1	1%	387,307	406,066	18,759	4.84%	3,292.61	3,516.76	6.81%
2251	8602251	Hassell Primary School	Primary	236	208	-28	-12%	1,026,354	957,446	-68,909	-6.71%	3,762.03	3,937.16	4.66%
2256	8602256	May Bank Infants' School	Primary	178	177	-1	-1%	753,771	764,636	10,865	1.44%	3,498.54	3,579.69	2.32%
2263	8602263	Westlands Primary School	Primary	209	214	5	2%	881,633	957,226	75,593	8.57%	3,624.36	3,892.92	7.41%
2293	8602293	Oakridge Primary School	Primary	220	220	0	0%	934,445	953,145	18,700	2.00%	3,628.64	3,713.64	2.34%
2306	8602306	Bhylls Acre Primary School	Primary	197	196	-1	-1%	839,602	851,568	11,966	1.43%	3,569.58	3,648.84	2.22%
2309	8602309	Whittington Primary School	Primary	306	312	6	2%	1,298,042	1,349,642	51,600	3.98%	3,783.59	3,876.22	2.45%
2315	8602315	Springfields First School	Primary	192	178	-14	-7%	813,818	774,933	-38,885	-4.78%	3,537.34	3,597.10	1.69%
2321	8602321	Endon Hall Primary School	Primary	204	205	1	0%	865,320	886,925	21,605	2.50%	3,585.39	3,673.29	2.45%
2322	8602322	Ashcroft Infants' School	Primary	137	148	11	8%	620,680	685,792	65,111	10.49%	3,548.59	3,724.78	4.97%
2326	8602326	Thomas Russell Junior School	Primary	248	250	2	1%	1,059,594	1,089,204	29,610	2.79%	3,690.89	3,779.80	2.41%
2327	8602327	Hayes Meadow Primary School	Primary	165	175	10	6%	732,035	799,324	67,290	9.19%	3,609.18	3,787.46	4.94%
2332	8602332	Florendine Primary School	Primary	252	235	-17	-7%	1,088,300	1,059,529	-28,770	-2.64%	3,758.59	3,908.06	3.98%
2340	8602340	Willows Primary School	Primary	389	385	-4	-1%	1,740,492	1,785,372	44,880	2.58%	4,105.68	4,264.91	3.88%
2342	8602342	Glenthorne Community Primary School	Primary	306	324	18	6%	1,293,925	1,396,705	102,780	7.94%	3,783.59	3,890.62	2.83%
2344	8602344	Springcroft Primary School	Primary	207	208	1	0%	879,731	901,591	21,860	2.48%	3,594.01	3,681.83	2.44%
2345	8602345	Pirehill First School	Primary	279	294	15	5%	1,186,180	1,273,870	87,690	7.39%	3,745.23	3,852.41	2.86%
2346	8602346	Hanbury's Farm Community Primary School	Primary	174	161	-13	-7%	854,483	837,826	-16,657	-1.95%	4,121.21	4,350.52	5.56%
2348	8602348	Oakhill Primary School	Primary	103	99	-4	-4%	739,583	721,931	-17,653	-2.39%	5,864.68	5,923.32	1.00%
2355	8602355	Chancel Primary School	Primary	206	218	12	6%	887,221	952,657	65,435	7.38%	3,630.86	3,731.16	2.76%
2360	8602360	The John Bamford Primary School	Primary	309	307	-2	-1%	1,312,204	1,335,562	23,358	1.78%	3,787.44	3,888.20	2.66%
2368	8602368	Lane Green First School	Primary	145	145	0	0%	679,532	696,321	16,789	2.47%	3,739.75	3,855.54	3.10%
2369	8602369	Jerome Primary School	Primary	206	208	2	1%	908,103	941,210	33,107	3.65%	3,739.50	3,862.71	3.29%
2370	8602370	Amington Heath Primary School and Nursery	Primary	125	133	8	6%	728,677	772,820	44,143	6.06%	4,731.27	4,778.59	1.00%
2372	8602372	Perton First School	Primary	295	282	-13	-4%	1,256,304	1,225,934	-30,370	-2.42%	3,768.81	3,834.86	1.75%
2386	8602386	Gorsemoor Primary School	Primary	474	456	-18	-4%	2,021,768	1,985,288	-36,480	-1.80%	3,924.09	3,998.99	1.91%
2393	8602393	Cheslyn Hay Primary School	Primary	413	408	-5	-1%	1,757,316	1,771,096	13,780	0.78%	3,886.30	3,967.70	2.09%
2394	8602394	Landywood Primary School	Primary	345	367	22	6%	1,470,516	1,593,671	123,155	8.37%	3,828.41	3,934.48	2.77%
2395	8602395	Moat Hall Primary School	Primary	283	305	22	8%	1,247,624	1,398,412	150,788	12.09%	3,882.25	4,096.60	5.52%
2396	8602396	Blakeley Heath Primary School	Primary	324	337	13	4%	1,373,407	1,456,392	82,985	6.04%	3,805.62	3,905.06	2.61%
2397	8602397	Westfield Primary School	Primary	403	411	8	2%	1,713,980	1,782,355	68,375	3.99%	3,879.01	3,969.87	2.34%
2399	8602399	Cooper Perry Primary School	Primary	211	209	-2	-1%	886,895	896,300	9,405	1.06%	3,605.12	3,684.62	2.21%
2400	8602400	Tillington Manor Primary School	Primary	225	217	-8	-4%	1,022,711	1,032,867	10,156	0.99%	3,905.92	4,096.71	4.88%

DfE		Name	School Type	Pupil Numbers				Budget before De-delegation & ESG Levy				Budget per pupil (as per MFG calc)		
				2021-22	2022-23	Variance	Variance %	2021-22	2022-23	Variance (£)	Variance %	2021-22	2022-23	Variance %
2403	8602403	St Leonard's Primary School	Primary	191	186	-5	-3%	812,726	828,053	15,327	1.89%	3,544.92	3,722.62	5.01%
2404	8602404	Doxey Primary and Nursery School	Primary	177	182	5	3%	883,184	942,319	59,135	6.70%	4,224.08	4,432.95	4.94%
2406	8602406	Burton Manor Primary School	Primary	309	309	0	0%	1,311,081	1,342,217	31,136	2.37%	3,787.44	3,888.21	2.66%
2409	8602409	Flash Ley Primary School	Primary	214	201	-13	-6%	1,006,107	966,420	-39,687	-3.94%	4,005.42	4,067.03	1.54%
2411	8602411	Chase Terrace Primary School	Primary	308	293	-15	-5%	1,313,124	1,301,405	-11,718	-0.89%	3,853.02	4,010.28	4.08%
2413	8602413	Fulfen Primary School	Primary	409	418	9	2%	1,744,436	1,817,586	73,150	4.19%	3,883.42	3,974.81	2.35%
2416	8602416	Holly Grove Primary School	Primary	271	271	0	0%	1,136,466	1,159,501	23,035	2.03%	3,732.40	3,817.40	2.28%
2418	8602418	Ridgeway Primary School	Primary	402	404	2	0%	1,686,248	1,728,948	42,700	2.53%	3,878.26	3,964.75	2.23%
2424	8602424	Moorhill Primary School	Primary	360	338	-22	-6%	1,649,719	1,615,310	-34,410	-2.09%	4,237.00	4,410.98	4.11%
3000	8603000	Forsbrook CoFE Controlled Primary School	Primary	233	233	0	0%	989,160	1,008,965	19,805	2.00%	3,659.40	3,744.40	2.32%
3025	8603025	All Saints CoFE (C) Primary School	Primary	205	194	-11	-5%	871,745	848,557	-23,188	-2.66%	3,588.29	3,672.22	2.34%
3026	8603026	Hugo Meynell CoFE (VC) Primary School	Primary	180	195	15	8%	769,616	848,891	79,275	10.30%	3,506.11	3,642.95	3.90%
3027	8603027	Barlaston CoFE (C) First School	Primary	138	121	-17	-12%	637,041	593,962	-43,079	-6.76%	3,674.88	3,835.16	4.36%
3028	8603028	Berkswich CoFE (VC) Primary School	Primary	215	219	4	2%	911,799	947,134	35,335	3.88%	3,615.81	3,711.12	2.64%
3029	8603029	Betley CoFE VC Primary School	Primary	105	99	-6	-6%	501,645	501,687	42	0.01%	3,208.85	3,403.75	6.07%
3035	8603035	St Anne's CoFE (VC) Primary School	Primary	211	200	-11	-5%	896,701	874,367	-22,333	-2.49%	3,605.12	3,691.73	2.40%
3040	8603040	Chadsmoor CoFE (VC) Junior School	Primary	218	224	6	3%	1,033,266	1,090,220	56,954	5.51%	4,103.79	4,248.12	3.52%
3043	8603043	St Andrew's CoFE (C) Primary School	Primary	63	59	-4	-6%	395,874	402,348	6,474	1.64%	3,414.80	3,756.04	9.99%
3051	8603051	Mary Howard CoFE (VC) Primary School	Primary	40	44	4	10%	281,025	339,205	58,180	20.70%	2,515.84	3,609.39	43.47%
3069	8603069	St John's CoFE (C) Primary School	Primary	194	198	4	2%	824,003	853,761	29,757	3.61%	3,580.38	3,658.34	2.18%
3076	8603076	Christ Church CoFE (C) Primary School	Primary	421	418	-3	-1%	1,787,940	1,810,930	22,990	1.29%	3,891.88	3,974.81	2.13%
3079	8603079	St Michael's CoFE (C) Primary School	Primary	419	420	1	0%	1,779,068	1,818,948	39,880	2.24%	3,890.50	3,976.19	2.20%
3080	8603080	St Chad's CoFE (VC) Primary School	Primary	197	207	10	5%	859,227	924,244	65,017	7.57%	3,671.10	3,807.84	3.72%
3082	8603082	St Bartholomew's CoFE (C) School	Primary	26	33	7	27%	257,648	304,943	47,295	18.36%	3,052.02	3,837.80	25.75%
3084	8603084	St Peter's CoFE (VC) First School	Primary	42	42	0	0%	275,326	331,751	56,424	20.49%	2,238.96	3,582.39	60.00%
3091	8603091	St Chad's CoFE (C) Primary School	Primary	252	261	9	4%	1,069,203	1,129,008	59,805	5.59%	3,698.65	3,800.25	2.75%
3093	8603093	St Luke's CoFE (C) Primary School	Primary	199	198	-1	-1%	996,779	1,001,005	4,226	0.42%	4,312.26	4,355.38	1.00%
3094	8603094	St Margaret's CoFE (VC) Junior School	Primary	238	238	0	0%	1,019,800	1,040,030	20,230	1.98%	3,691.34	3,776.34	2.30%
3098	8603098	St Chad's CoFE (VC) First School	Primary	122	126	4	3%	548,011	576,438	28,426	5.19%	3,396.40	3,514.19	3.47%
3110	8603110	All Saints CoFE (C) First School	Primary	54	51	-3	-6%	352,421	351,195	-1,226	-0.35%	3,169.09	3,331.47	5.12%
3112	8603112	St Michael's CoFE (C) First School	Primary	217	216	-1	0%	927,644	941,824	14,180	1.53%	3,621.01	3,703.43	2.28%
3116	8603116	St John's CoFE (C) Primary School	Primary	87	94	7	8%	449,595	489,881	40,287	8.96%	3,691.77	3,845.43	4.16%
3117	8603117	Tittensor CoFE (C) First School	Primary	79	68	-11	-14%	405,372	415,837	10,466	2.58%	3,010.96	3,651.93	21.29%
3136	8603136	Sir John Offley CoFE (VC) Primary School	Primary	138	146	8	6%	659,362	722,697	63,334	9.61%	3,804.08	4,029.44	5.92%
3137	8603137	Baldwin's Gate	Primary	141	149	8	6%	631,611	670,703	39,092	6.19%	3,525.28	3,600.30	2.13%
3139	8603139	Hob Hill	Primary	241	250	9	4%	1,036,820	1,096,372	59,552	5.74%	3,676.68	3,780.11	2.81%
3144	8603144	Holy Trinity	Primary	148	173	24	17%	685,847	809,967	124,120	18.10%	3,764.78	3,945.94	4.81%
3149	8603149	St Paul's CoFE (C) Primary School	Primary	154	149	-5	-3%	713,509	713,385	-124	-0.02%	3,802.58	3,929.35	3.33%
3152	8603152	All Saints CoFE (VC) Primary School	Primary	56	48	-8	-14%	333,849	348,200	14,350	4.30%	2,780.86	3,543.30	27.42%
3420	8603420	St Modwen's Catholic Primary School	Primary	374	353	-21	-6%	1,570,846	1,557,719	-13,127	-0.84%	3,855.67	4,047.86	4.98%
3430	8603430	St Peter's CoFE (A) Primary School	Primary	165	152	-13	-8%	731,862	689,918	-41,944	-5.73%	3,685.48	3,724.74	1.07%
3438	8603438	Ilam CoFE (VA) Primary School	Primary	52	52	0	0%	342,014	365,990	23,976	7.01%	3,168.70	3,629.77	14.55%
3446	8603446	St Mary's CoFE (A) Primary School	Primary	55	49	-6	-11%	314,247	353,289	39,042	12.42%	2,495.40	3,597.73	44.17%
3447	8603447	St Michael's CoFE (A) First School	Primary	146	151	5	3%	635,443	666,867	31,423	4.95%	3,505.40	3,597.43	2.63%
3449	8603449	St Mary's CoFE (A) First School	Primary	210	193	-17	-8%	905,108	850,530	-54,578	-6.03%	3,670.64	3,711.17	1.10%
3450	8603450	St Leonard's CoFE (A) Primary School	Primary	121	125	4	3%	552,584	572,016	19,431	3.52%	3,543.17	3,585.24	1.19%
3456	8603456	St Mary's Catholic Primary School	Primary	192	195	3	2%	854,042	894,586	40,544	4.75%	3,800.36	3,949.81	3.93%
3458	8603458	St Joseph and St Theresa Catholic Primary	Primary	202	199	-3	-1%	854,546	875,957	21,411	2.51%	3,614.72	3,776.81	4.48%
3461	8603461	St Joseph's Catholic Primary School	Primary	209	205	-4	-2%	877,255	877,960	705	0.08%	3,599.62	3,673.29	2.05%
3464	8603464	St Joseph's Catholic Primary School	Primary	205	206	1	0%	859,921	881,611	21,690	2.52%	3,588.29	3,676.17	2.45%
3467	8603467	St Joseph's Catholic Primary School	Primary	192	193	1	1%	853,190	870,848	17,658	2.07%	3,794.86	3,866.69	1.89%
3478	8603478	St Elizabeth's Catholic Primary School	Primary	190	182	-8	-4%	817,474	820,474	3,000	0.37%	3,647.36	3,824.17	4.85%
3481	8603481	St Bernadette's Catholic Primary School	Primary	105	107	2	2%	509,678	533,707	24,029	4.71%	3,682.17	3,837.92	4.23%
3482	8603482	St Gabriel's Catholic Primary School	Primary	402	402	0	0%	1,685,250	1,719,420	34,170	2.03%	3,878.26	3,963.26	2.19%
3484	8603484	SS Peter and Paul Catholic Primary School	Primary	120	131	11	9%	604,933	683,963	79,030	13.06%	4,008.30	4,275.01	6.65%
3485	8603485	St Thomas More Catholic Primary School	Primary	195	204	9	5%	818,479	874,889	56,410	6.89%	3,557.95	3,677.50	3.36%
3490	8603490	St Leonard's CoFE (VA) First School	Primary	40	34	-6	-15%	295,711	300,011	4,300	1.45%	2,964.71	3,614.37	21.91%
3492	8603492	St Lukes CoFE Primary School	Primary	409	416	7	2%	1,750,068	1,814,688	64,620	3.69%	3,883.42	3,973.41	2.32%
3494	8603494	Chase View Community Primary School	Primary	197	191	-6	-3%	939,174	943,084	3,909	0.42%	4,066.79	4,215.01	3.64%
3497	8603497	The William Amory Primary School	Primary	192	196	4	2%	839,296	862,898	23,603	2.81%	3,664.19	3,709.83	1.25%
3500	8603500	Riverview Primary School	Primary	347	338	-9	-3%	1,680,865	1,655,992	-24,873	-1.48%	4,425.76	4,470.01	1.00%
5202	8605202	Corbett VA CoFE Primary School	Primary	89	94	5	6%	464,244	495,713	31,469	6.78%	3,375.37	3,530.60	4.60%

DfE		Name	School Type	Pupil Numbers				Budget before De-delegation & ESG Levy				Budget per pupil (as per MFG calc)		
				2021-22	2022-23	Variance	Variance %	2021-22	2022-23	Variance (£)	Variance %	2021-22	2022-23	Variance %
4142	8604142	Walton Priory Middle School	Middle-deemed Secondary	515	509	-6	-1%	2,465,805	2,486,229	20,425	0.83%	4,461.97	4,554.69	2.08%
4170	8604170	Perton Middle School	Middle-deemed Secondary	426	441	15	4%	2,052,847	2,165,425	112,578	5.48%	4,412.76	4,517.94	2.38%
4517	8604517	Bilbrook CofE (VC) Middle School	Middle-deemed Secondary	132	132	0	0%	824,296	831,206	6,910	0.84%	5,235.00	5,287.35	1.00%
4055	8604055	Paget High School	Secondary	598	566	-32	-5%	3,742,644	3,624,210	-118,434	-3.16%	5,865.69	5,988.07	2.09%
4066	8604066	Norton Canes High School	Secondary	433	448	15	3%	2,638,499	2,808,337	169,838	6.44%	5,684.51	5,873.28	3.32%
4067	8604067	Blythe Bridge High School	Secondary	900	891	-9	-1%	4,987,164	5,036,439	49,275	0.99%	5,280.22	5,388.86	2.06%
4075	8604075	Codsall Community High School	Secondary	746	771	25	3%	4,309,215	4,601,537	292,322	6.78%	5,444.99	5,647.58	3.72%
4087	8604087	King Edwards VI High	Secondary	1,170	1,194	24	2%	6,456,200	6,717,527	261,328	4.05%	5,312.48	5,423.43	2.09%
4181	8604181	King Edward VI High School	Secondary	582	588	6	1%	3,513,012	3,634,263	121,251	3.45%	5,689.96	5,838.11	2.60%
4500	8604500	Abbot Beyne School	Secondary	705	689	-16	-2%	4,295,879	4,258,754	-37,125	-0.86%	5,808.48	5,889.48	1.39%
5402	8605402	Stafford Manor High School	Secondary	390	432	42	11%	2,449,860	2,782,435	332,574	13.58%	5,935.81	6,128.57	3.25%
5403	8605403	Cardinal Griffin Catholic College	Secondary	748	752	4	1%	4,177,193	4,423,929	246,736	5.91%	5,396.99	5,696.39	5.55%
				32,831	32,865	34	0.1%	155,884,408	160,362,583	4,478,174	2.87%			

DfE		Name	School Type	Pupil Numbers				Budget before De-delegation & ESG Levy				Budget per pupil (as per MFG calc)		
				2021-22	2022-23	Variance	Variance %	2021-22	2022-23	Variance (£)	Variance %	2021-22	2022-23	Variance %

ACADEMIES (operational as at 1 January 2022)**This reflects the impact of the main formula and will not match the budget provided by ESFA which will reflect academies' additional responsibilities**

2000	8602000	Alsagers Bank Primary Academy	Primary	141	133	-8	-6%	623,088	610,895	-12,193	-1.96%	3,538.99	3,660.19	3.42%
2001	8602001	Anglesey Primary Academy	Primary	555	586	31	6%	2,442,567	2,606,169	163,601	6.70%	4,167.98	4,226.67	1.41%
2002	8602002	Scientia Academy	Primary	424	421	-3	-1%	1,794,159	1,836,093	41,934	2.34%	3,926.34	4,053.93	3.25%
2003	8602003	Landau Forte Academy Greenacres	Primary	373	367	-6	-2%	1,563,876	1,572,105	8,229	0.53%	3,854.80	3,940.24	2.22%
2005	8602005	Churchfields Primary School	Primary	351	367	16	5%	1,516,917	1,654,436	137,519	9.07%	3,964.96	4,166.81	5.09%
2006	8602006	Veritas Primary Academy	Primary	395	403	9	2%	1,660,069	1,729,854	69,785	4.20%	3,867.62	3,964.01	2.49%
2007	8602007	Silverdale Primary Academy	Primary	177	173	-4	-2%	808,672	818,803	10,131	1.25%	3,863.36	4,011.24	3.83%
2008	8602008	Springhill Primary Academy	Primary	150	159	9	6%	733,536	806,068	72,532	9.89%	4,058.53	4,284.98	5.58%
2009	8602009	Norton Canes Primary Academy	Primary	210	215	5	2%	962,494	1,002,642	40,148	4.17%	3,985.81	4,079.86	2.36%
2010	8602010	Heath Hayes Primary Academy	Primary	188	197	9	5%	826,196	885,747	59,551	7.21%	3,730.52	3,862.38	3.53%
2011	8602011	Havergal CoFe (C) Primary School	Primary	148	163	15	10%	652,853	745,397	92,545	14.18%	3,577.04	3,815.63	6.67%
2012	8602012	Moorgate Primary Academy	Primary	285	285	0	0%	1,268,996	1,293,570	24,573	1.94%	3,998.80	4,085.02	2.16%
2013	8602013	Rowley Park Primary Academy	Primary	180	188	8	4%	908,027	954,758	46,731	5.15%	4,354.35	4,417.63	1.45%
2014	8602014	John Wheelodon Primary Academy	Primary	509	508	-1	0%	2,132,945	2,171,945	39,000	1.83%	3,941.69	4,026.22	2.14%
2016	8602016	Five Spires Academy	Primary	192	207	16	8%	803,337	885,722	82,385	10.26%	3,537.34	3,679.01	4.00%
2017	8602017	Three Peaks Primary Academy	Primary	386	362	-24	-6%	1,667,721	1,626,952	-40,769	-2.44%	3,987.04	4,138.75	3.81%
2018	8602018	Silkmore Primary Academy	Primary	192	192	0	0%	1,121,469	1,131,443	9,974	0.89%	5,194.95	5,246.89	1.00%
2019	8602019	Knutton St Marys CoFe Academy	Primary	182	169	-13	-7%	925,542	875,854	-49,688	-5.37%	4,393.31	4,437.25	1.00%
2020	8602020	Horninglow Primary: A de Ferrers Trust Academy	Primary	200	203	3	2%	995,577	1,053,879	58,302	5.86%	4,281.27	4,505.20	5.23%
2021	8602021	Dove CoFe Academy	Primary	95	88	-7	-7%	499,094	481,692	-17,401	-3.49%	3,808.35	3,913.55	2.76%
2022	8602022	Thursfield Primary School	Primary	269	270	1	0%	1,128,234	1,155,364	27,130	2.40%	3,729.07	3,815.74	2.32%
2023	8602023	Henhurst Ridge	Primary	107	147	40	37%	524,532	679,835	155,303	29.61%	3,696.43	3,759.87	1.72%
2025	8602025	St Benedict Biscop CoFe Primary School	Primary	191	192	1	1%	802,015	822,515	20,500	2.56%	3,544.92	3,633.23	2.49%
2026	8602026	Picknalls First School	Primary	283	296	13	5%	1,186,652	1,266,152	79,500	6.70%	3,751.38	3,855.20	2.77%
2027	8602027	Chadsmead Primary Academy	Primary	243	236	-7	-3%	1,072,111	1,084,889	12,778	1.19%	3,891.73	4,061.31	4.36%
2028	8602028	Gentleshaw Primary Academy	Primary	169	184	15	9%	707,982	786,322	78,340	11.07%	3,462.25	3,605.76	4.15%
2029	8602029	Bird's Bush Primary School	Primary	207	192	-15	-7%	914,796	901,329	-13,468	-1.47%	3,811.80	4,039.45	5.97%
2030	8602030	Bishop Rawle CoFe Primary School	Primary	129	126	-3	-2%	614,989	621,487	6,498	1.06%	3,806.61	3,948.81	3.74%
2031	8602031	Dosthill Primary School	Primary	569	547	-22	-4%	2,384,410	2,338,945	-45,465	-1.91%	3,966.82	4,043.24	1.93%
2033	8602033	Winshill Village Primary and Nursery School	Primary	189	191	2	1%	883,063	898,740	15,677	1.78%	4,009.50	4,049.59	1.00%
2034	8602034	Holy Rosary Catholic Voluntary Academy	Primary	231	203	-28	-12%	997,855	917,358	-80,497	-8.07%	3,781.64	3,906.71	3.31%
2035	8602035	Two Gates Primary School	Primary	301	283	-18	-6%	1,281,854	1,253,020	-28,834	-2.25%	3,841.71	3,984.17	3.71%
2036	8602036	Kidsgrove Primary School	Primary	103	109	6	6%	537,143	579,281	42,138	7.84%	4,002.51	4,168.78	4.15%
2037	8602037	Poppyfield Primary	Primary	75	108	33	43%	381,558	516,652	135,094	35.41%	3,438.02	3,655.31	6.32%
2038	8602038	Streethay Primary	Primary	86	123	37	43%	467,551	615,957	148,406	31.74%	3,933.90	3,973.24	1.00%
2039	8602039	Burton Fields School	Primary	185	178	-7	-4%	925,015	905,112	-19,903	-2.15%	4,324.61	4,382.87	1.35%
2040	8602040	All Saints CoFe Primary School, Bednall	Primary	58	58	0	0%	335,207	400,907	65,701	19.60%	2,729.35	3,862.12	41.50%
2041	8602041	Forest Hills Primary School	Primary	87	92	5	6%	521,213	569,713	48,500	9.31%	4,567.87	4,846.79	6.11%
2042	8602042	Anker Valley Primary	Primary	10	37	28	277%	107,094	253,420	146,326	136.63%	3,161.67	3,404.92	7.69%
2124	8602124	Grange School	Primary	142	124	-18	-13%	719,922	665,098	-54,824	-7.62%	4,195.82	4,362.76	3.98%
2126	8602126	Shobnall Primary & Nursery Academy	Primary	215	212	-3	-1%	901,670	911,797	10,127	1.12%	3,615.81	3,714.75	2.74%
2128	8602128	Lansdowne: A de Ferrers Trust Academy	Primary	142	148	6	4%	750,257	783,282	33,025	4.40%	4,409.26	4,453.65	1.01%
2138	8602138	Edge Hill Academy	Primary	352	350	-2	-1%	1,476,582	1,497,972	21,390	1.45%	3,835.40	3,918.43	2.16%
2141	8602141	The Violet Way Academy	Primary	262	265	3	1%	1,098,838	1,133,903	35,065	3.19%	3,717.02	3,807.26	2.43%
2145	8602145	Eton Park Junior: A de Ferrers Trust Academy	Primary	206	219	13	6%	1,001,712	1,080,695	78,983	7.88%	4,251.48	4,359.76	2.55%
2150	8602150	The Richard Clarke First School	Primary	114	125	11	10%	538,448	601,139	62,690	11.64%	3,550.86	3,739.91	5.32%
2152	8602152	The Mosley Academy	Primary	205	211	6	3%	859,669	903,729	44,060	5.13%	3,583.20	3,690.12	2.98%
2160	8602160	Thomas Russell Infants School	Primary	173	179	6	3%	725,572	765,867	40,295	5.55%	3,478.84	3,587.35	3.12%
2161	8602161	Kingsfield First School	Primary	243	225	-18	-7%	1,034,865	1,015,089	-19,776	-1.91%	3,741.51	3,952.94	5.65%
2163	8602163	Knypersley First School	Primary	296	296	0	0%	1,241,453	1,266,613	25,160	2.03%	3,770.20	3,855.20	2.25%
2167	8602167	Rykneld Primary School	Primary	611	620	9	1%	2,559,375	2,648,985	89,609	3.50%	3,982.64	4,069.35	2.18%
2179	8602179	Hazel Slade Primary Academy	Primary	171	179	8	5%	742,114	787,826	45,711	6.16%	3,614.18	3,708.02	2.60%
2189	8602189	Longford Primary Academy	Primary	260	276	16	6%	1,153,194	1,300,830	147,636	12.80%	3,947.36	4,253.44	7.75%
2190	8602190	Werrington Primary School	Primary	417	415	-2	0%	1,772,756	1,799,671	26,915	1.52%	3,889.11	3,972.71	2.15%
2195	8602195	Birches First School	Primary	150	147	-3	-2%	643,319	650,382	7,063	1.10%	3,464.26	3,583.00	3.43%
2200	8602200	The Howard Primary School	Primary	58	60	2	3%	319,267	380,880	61,614	19.30%	2,447.46	3,392.78	38.62%
2204	8602204	Featherstone Academy	Primary	206	201	-5	-2%	907,426	901,779	-5,647	-0.62%	3,797.13	3,863.49	1.75%
2217	8602217	Littleton Green Community School	Primary	386	386	0	0%	1,648,923	1,688,421	39,498	2.40%	3,933.17	4,035.49	2.60%
2219	8602219	The Reginald Mitchell Primary School	Primary	198	193	-5	-3%	905,968	902,775	-3,193	-0.35%	3,946.29	4,031.98	2.17%
2220	8602220	Castle Primary School	Primary	93	94	1	1%	441,219	465,959	24,740	5.61%	3,414.94	3,641.80	6.64%

DfE		Name	School Type	Pupil Numbers				Budget before De-delegation & ESG Levy				Budget per pupil (as per MFG calc)		
				2021-22	2022-23	Variance	Variance %	2021-22	2022-23	Variance (£)	Variance %	2021-22	2022-23	Variance %
2223	8602223	Brindley Heath Junior School Academy	Primary	243	239	-4	-2%	1,018,786	1,022,381	3,595	0.35%	3,680.82	3,757.47	2.08%
2224	8602224	Foley Infant School Academy	Primary	164	159	-5	-3%	688,112	703,582	15,470	2.25%	3,440.72	3,646.21	5.97%
2228	8602228	Leek First School	Primary	148	148	0	0%	690,839	712,855	22,016	3.19%	3,832.15	3,980.91	3.88%
2229	8602229	Westwood First School	Primary	288	283	-5	-2%	1,209,318	1,212,473	3,155	0.26%	3,758.82	3,836.38	2.06%
2234	8602234	Scotch Orchard Primary School	Primary	181	184	3	2%	793,221	818,783	25,561	3.22%	3,695.44	3,774.11	2.13%
2236	8602236	The Meadows Primary School	Primary	79	83	4	5%	399,509	416,459	16,949	4.24%	3,509.19	3,544.29	1.00%
2238	8602238	Henry Chadwick Primary School	Primary	101	103	2	2%	494,177	544,073	49,896	10.10%	3,336.13	3,755.78	12.58%
2241	8602241	Sun Academy Bradwell	Primary	188	185	-3	-2%	873,594	895,981	22,387	2.56%	3,983.86	4,169.48	4.66%
2242	8602242	Bursley Academy	Primary	323	341	18	6%	1,354,262	1,458,487	104,225	7.70%	3,804.46	3,909.28	2.76%
2247	8602247	Crackley Bank Primary School	Primary	167	169	2	1%	911,832	929,229	17,397	1.91%	4,714.56	4,761.71	1.00%
2250	8602250	Co-op Academy Friarswood	Primary	190	201	11	6%	797,733	860,798	63,065	7.91%	3,541.58	3,661.52	3.39%
2252	8602252	Hempstalls	Primary	397	413	16	4%	1,754,467	1,835,373	80,906	4.61%	4,103.58	4,144.62	1.00%
2264	8602264	The Valley Primary School	Primary	48	43	-5	-10%	297,596	335,255	37,659	12.65%	2,583.29	3,759.47	45.53%
2276	8602276	Greysbrooke Primary School	Primary	204	208	4	2%	868,563	902,963	34,400	3.96%	3,585.39	3,681.83	2.69%
2277	8602277	Little Aston Primary Academy	Primary	230	224	-6	-3%	979,364	973,324	-6,040	-0.62%	3,652.61	3,723.48	1.94%
2294	8602294	Manor Hill First	Primary	155	148	-8	-5%	778,203	752,719	-25,484	-3.27%	4,229.66	4,271.95	1.00%
2296	8602296	William Shrewsbury Primary School	Primary	627	623	-4	-1%	2,629,308	2,665,543	36,235	1.38%	3,986.54	4,070.30	2.10%
2297	8602297	Coton Green	Primary	312	309	-3	-1%	1,308,563	1,322,672	14,109	1.08%	3,791.22	3,872.56	2.15%
2298	8602298	Lark Hall Infant & Nursery Academy	Primary	85	89	4	5%	466,713	490,253	23,539	5.04%	4,042.30	4,125.11	2.05%
2299	8602299	Flax Hill Junior Academy	Primary	297	291	-6	-2%	1,267,730	1,265,280	-2,451	-0.19%	3,848.74	3,919.68	1.84%
2305	8602305	Great Wood Community Primary School	Primary	124	112	-12	-10%	567,748	528,771	-38,977	-6.87%	3,582.43	3,618.25	1.00%
2309	8602309	Meir Heath Academy	Primary	351	340	-11	-3%	1,470,457	1,453,377	-17,080	-1.16%	3,834.42	3,908.24	1.93%
2323	8602323	Marshbrook First School	Primary	148	151	3	2%	670,935	693,827	22,892	3.41%	3,697.49	3,775.63	2.11%
2325	8602325	Oxhey First School	Primary	217	214	-3	-1%	910,977	916,627	5,650	0.62%	3,621.01	3,698.18	2.13%
2328	8602328	Woodcroft Academy	Primary	139	128	-11	-8%	599,066	580,474	-18,592	-3.10%	3,415.43	3,563.69	4.34%
2334	8602334	Wilnecote Junior Academy	Primary	312	333	21	7%	1,309,638	1,425,723	116,085	8.86%	3,791.22	3,900.74	2.89%
2335	8602335	Heathfields Infant Academy	Primary	240	241	1	0%	1,028,914	1,041,751	12,837	1.25%	3,764.55	3,802.20	1.00%
2336	8602336	The Woodlands Community Primary School	Primary	287	291	4	1%	1,203,449	1,244,904	41,455	3.44%	3,757.35	3,848.16	2.42%
2337	8602337	Anker Moor Primary Academy	Primary	145	136	-9	-6%	675,814	650,754	-25,061	-3.71%	3,807.29	3,874.97	1.78%
2352	8602352	Barnfields Primary School	Primary	425	410	-15	-4%	1,780,775	1,752,925	-27,850	-1.56%	3,894.59	3,969.15	1.91%
2358	8602358	Chesterton Primary School	Primary	140	133	-7	-5%	761,272	748,292	-12,981	-1.71%	4,543.99	4,685.54	3.12%
2361	8602361	Lakeside Primary School	Primary	193	188	-5	-3%	866,619	855,970	-10,649	-1.23%	3,841.99	3,887.53	1.19%
2362	8602362	Princefield First School	Primary	213	220	7	3%	893,438	953,310	59,872	6.70%	3,610.52	3,767.78	4.36%
2373	8602373	Glasgote Academy	Primary	268	256	-12	-4%	1,208,640	1,181,354	-27,286	-2.26%	4,039.57	4,122.34	2.05%
2374	8602374	Stoneydelph Primary School	Primary	249	243	-6	-2%	1,150,793	1,188,888	38,096	3.31%	4,115.28	4,373.67	6.28%
2387	8602387	Perton Primary Academy	Primary	230	210	-20	-9%	966,034	917,186	-48,847	-5.06%	3,652.61	3,767.87	3.16%
2388	8602388	Charnwood Primary Academy	Primary	200	207	7	4%	910,020	998,605	88,585	9.73%	3,926.96	4,222.11	7.52%
2392	8602392	Ellison Primary Academy	Primary	359	377	18	5%	1,505,254	1,612,539	107,285	7.13%	3,842.12	3,943.25	2.63%
2401	8602401	Parkside Primary School	Primary	315	318	3	1%	1,319,322	1,360,648	41,326	3.13%	3,789.35	3,883.55	2.49%
2407	8602407	Castlechurch Primary School	Primary	263	254	-9	-3%	1,207,699	1,214,751	7,052	0.58%	4,041.14	4,212.10	4.23%
2410	8602410	Boney Hay Primary Academy	Primary	176	183	7	4%	808,959	865,092	56,133	6.94%	3,889.12	4,047.09	4.06%
2415	8602415	Highfields Primary Academy	Primary	205	203	-2	-1%	860,228	869,123	8,895	1.03%	3,588.29	3,667.46	2.21%
2421	8602421	Pye Green Academy	Primary	389	387	-2	-1%	1,634,007	1,658,542	24,535	1.50%	3,868.17	3,951.56	2.16%
2422	8602422	John of Rolleston Primary School	Primary	371	368	-3	-1%	1,558,417	1,577,157	18,740	1.20%	3,866.52	3,948.97	2.13%
2423	8602423	William MacGregor Primary School	Primary	208	205	-3	-1%	905,222	901,657	-3,565	-0.39%	3,752.49	3,790.01	1.00%
3030	8603030	St John's CofE First School	Primary	72	73	1	1%	411,117	437,990	26,873	6.54%	3,526.26	3,846.08	9.07%
3034	8603034	St Mary and St Chad CofE First School	Primary	150	151	1	1%	638,151	655,462	17,310	2.71%	3,430.49	3,522.41	2.68%
3042	8603042	St Edward's CofE Academy Cheddleton	Primary	184	175	-9	-5%	773,190	750,445	-22,745	-2.94%	3,520.76	3,571.86	1.45%
3044	8603044	St Nicholas Church of England First School	Primary	306	305	-1	0%	1,282,971	1,304,716	21,745	1.69%	3,783.59	3,867.30	2.21%
3045	8603045	Colwich CofE Primary School	Primary	163	141	-22	-13%	684,130	613,387	-70,744	-10.34%	3,435.83	3,470.19	1.00%
3046	8603046	St Paul's CofE First School	Primary	136	134	-2	-1%	591,809	602,932	11,124	1.88%	3,437.79	3,572.11	3.91%
3048	8603048	All Saints CofE Academy Denstone	Primary	66	68	2	3%	352,760	366,602	13,842	3.92%	3,466.63	3,568.23	2.93%
3049	8603049	St Augustine's CofE Academy	Primary	48	40	-8	-17%	290,666	317,933	27,266	9.38%	2,367.49	3,522.64	48.79%
3050	8603050	St Leonard's CofE First School	Primary	53	58	5	9%	314,038	391,388	77,351	24.63%	2,666.79	3,770.52	41.39%
3053	8603053	St Luke's CofE Academy Endon	Primary	209	211	2	1%	876,718	903,013	26,295	3.00%	3,599.62	3,690.12	2.51%
3063	8603063	St Peter's CofE Primary Academy	Primary	407	413	6	1%	1,707,558	1,767,743	60,185	3.52%	3,881.97	3,971.30	2.30%
3067	8603067	Horton St Michael's CofE First School	Primary	63	65	2	3%	339,694	389,026	49,332	14.52%	2,760.90	3,434.90	24.41%
3072	8603072	St Saviour's CofE Academy	Primary	163	169	6	4%	770,002	822,078	52,076	6.76%	3,961.55	4,129.04	4.23%
3075	8603075	All Saints' CofE First School	Primary	43	37	-6	-14%	274,058	305,271	31,213	11.39%	2,250.82	3,459.42	53.70%
3081	8603081	St James Church of England Primary Academy	Primary	105	103	-2	-2%	497,372	509,947	12,575	2.53%	3,542.06	3,732.93	5.39%
3092	8603092	St Giles' and St George's Church of England Academy	Primary	310	311	1	0%	1,390,582	1,452,330	61,748	4.44%	4,042.02	4,227.57	4.59%
3100	8603100	All Saints CofE (C) Primary School	Primary	109	115	6	6%	499,157	542,973	43,816	8.78%	3,221.34	3,434.27	6.61%

DfE		Name	School Type	Pupil Numbers				Budget before De-delegation & ESG Levy				Budget per pupil (as per MFG calc)		
				2021-22	2022-23	Variance	Variance %	2021-22	2022-23	Variance (£)	Variance %	2021-22	2022-23	Variance %
3102	8603102	Churchfield CofE Primary Academy	Primary	146	137	-9	-6%	726,112	695,996	-30,116	-4.15%	4,121.51	4,172.44	1.24%
3103	8603103	Rushton CofE Primary School	Primary	35	38	3	9%	285,947	316,025	30,078	10.52%	3,115.79	3,661.34	17.51%
3113	8603113	Oulton CofE First School	Primary	68	69	1	1%	367,325	382,542	15,217	4.14%	3,275.83	3,448.89	5.28%
3114	8603114	St Peter's Church of England Primary Academy	Primary	166	162	-4	-2%	700,022	692,133	-7,889	-1.13%	3,479.03	3,516.23	1.07%
3118	8603118	All Saints' CofE Primary School	Primary	102	97	-5	-5%	478,782	513,661	34,879	7.28%	3,109.55	3,629.41	16.72%
3119	8603119	Richard Wakefield CofE Primary Academy	Primary	269	267	-2	-1%	1,127,466	1,141,801	14,335	1.27%	3,729.07	3,810.69	2.19%
3120	8603120	Tynsel Parkes Primary Academy	Primary	139	140	1	1%	622,257	630,854	8,597	1.38%	3,582.09	3,717.91	1.00%
3128	8603128	St John's CofE Primary School	Primary	183	188	5	3%	789,908	825,747	35,838	4.54%	3,524.08	3,620.98	2.75%
3130	8603130	St Mary's CofE First Academy	Primary	75	84	9	12%	421,983	466,662	44,679	10.59%	3,659.03	3,798.88	3.82%
3132	8603132	Yoxall St Peter's CofE Primary School	Primary	124	135	11	9%	552,642	627,113	74,471	13.48%	3,285.63	3,569.55	8.64%
3134	8603134	Blackshaw Moor CofE First School	Primary	61	58	-3	-5%	380,537	387,578	7,041	1.85%	3,405.11	3,702.62	8.74%
3141	8603141	Etching Hill CofE Primary Academy	Primary	386	398	12	3%	1,618,651	1,702,641	83,990	5.19%	3,865.75	3,960.23	2.44%
3142	8603142	Christ Church CofE First School	Primary	133	146	13	10%	601,277	669,727	68,450	11.38%	3,569.97	3,720.93	4.23%
3145	8603145	St John's Primary Academy	Primary	501	494	-7	-1%	2,101,732	2,114,462	12,730	0.61%	3,937.88	4,019.45	2.07%
3146	8603146	Bishop Lonsdale	Primary	227	239	12	5%	956,489	1,028,755	72,266	7.56%	3,645.64	3,758.36	3.09%
3147	8603147	St John's CofE Primary Academy	Primary	386	375	-11	-3%	1,617,218	1,603,113	-14,105	-0.87%	3,865.75	3,941.53	1.96%
3148	8603148	St Andrew's CofE Primary School	Primary	162	159	-3	-2%	682,741	683,716	975	0.14%	3,431.23	3,502.11	2.07%
3150	8603150	Woodseaves CE Primary Academy	Primary	87	82	-5	-6%	471,037	481,137	10,100	2.14%	3,369.73	3,698.37	9.75%
3151	8603151	Haughton St Giles CofE Primary Academy	Primary	118	112	-6	-5%	539,029	562,933	23,904	4.43%	3,290.96	3,680.69	11.84%
3153	8603153	Gnosall St Lawrence	Primary	277	275	-2	-1%	1,159,729	1,174,019	14,290	1.23%	3,742.09	3,823.64	2.18%
3154	8603154	St Peter's CofE Primary School	Primary	136	161	25	18%	603,516	729,194	125,679	20.82%	3,479.07	3,719.45	6.91%
3155	8603155	Manifold Church of England Primary School	Primary	51	46	-5	-10%	347,230	344,951	-2,279	-0.66%	3,291.83	3,600.09	9.36%
3156	8603156	Waterhouses CofE Primary Academy	Primary	81	81	0	0%	536,010	539,627	3,617	0.67%	4,465.50	4,510.16	1.00%
3300	8603300	The Faber Catholic Primary School	Primary	65	62	-3	-5%	342,604	401,913	59,309	17.31%	2,520.31	3,598.86	42.79%
3426	8603426	St Peter's CofE Academy Alton	Primary	54	53	-1	-2%	306,632	361,480	54,848	17.89%	2,395.95	3,476.02	45.08%
3432	8603432	Hutchinson Memorial CofE First School	Primary	72	75	3	4%	357,631	385,867	28,236	7.90%	3,184.86	3,433.95	7.82%
3433	8603433	Church Eaton Primary School	Primary	68	82	14	21%	417,817	485,259	67,442	16.14%	3,611.07	3,817.01	5.70%
3434	8603434	The St. Mary's CofE Primary School	Primary	81	70	-11	-14%	446,082	440,117	-5,965	-1.34%	3,316.10	3,751.99	13.14%
3436	8603436	Dilhome Endowed CofE Primary School	Primary	48	51	3	6%	305,842	352,129	46,287	15.13%	2,675.33	3,425.54	28.04%
3440	8603440	The Richard Crosse CofE Primary School	Primary	107	114	7	7%	480,098	552,509	72,410	15.08%	3,098.77	3,543.67	14.36%
3441	8603441	St Werburgh's CE (A) Primary School	Primary	145	144	-1	-1%	638,703	654,503	15,800	2.47%	3,522.68	3,656.87	3.81%
3442	8603442	Beresford Memorial CofE First School	Primary	148	144	-4	-3%	730,595	746,413	15,819	2.17%	4,096.79	4,320.44	5.46%
3443	8603443	All Saints CofE First School	Primary	209	214	5	2%	876,922	916,012	39,090	4.46%	3,599.62	3,698.18	2.74%
3455	8603455	St Mary's Catholic Primary School	Primary	109	105	-4	-4%	521,657	510,891	-10,766	-2.06%	3,649.51	3,686.01	1.00%
3457	8603457	St Filumena's Catholic Primary School	Primary	190	171	-19	-10%	797,272	736,038	-61,234	-7.68%	3,541.58	3,576.99	1.00%
3459	8603459	St Giles Catholic Primary School	Primary	217	211	-6	-3%	910,485	910,214	-271	-0.03%	3,622.64	3,724.37	2.81%
3460	8603460	St John's Catholic Primary School	Primary	57	54	-3	-5%	325,123	319,337	-5,786	-1.78%	3,535.41	3,624.68	2.52%
3462	8603462	St John the Evangelist Catholic Primary	Primary	169	156	-13	-8%	840,597	816,145	-24,452	-2.91%	4,234.68	4,430.83	4.63%
3463	8603463	St Mary's Catholic Academy	Primary	167	171	4	2%	758,135	802,397	44,261	5.84%	3,806.03	3,975.83	4.46%
3465	8603465	St Mary's Catholic Primary School	Primary	370	369	-1	0%	1,627,543	1,681,955	54,413	3.34%	4,062.76	4,221.23	3.90%
3466	8603466	St Wulstan's Catholic Primary School	Primary	403	393	-10	-2%	1,690,377	1,681,982	-8,395	-0.50%	3,879.01	3,956.35	1.99%
3468	8603468	St Austin's Catholic Primary School	Primary	193	188	-5	-3%	838,627	850,736	12,109	1.44%	3,700.01	3,862.82	4.40%
3469	8603469	St Patrick's Catholic Primary School	Primary	203	198	-5	-2%	879,143	867,943	-11,199	-1.27%	3,708.37	3,745.45	1.00%
3470	8603470	St Dominic's Catholic Primary School	Primary	202	196	-6	-3%	848,123	839,703	-8,420	-0.99%	3,579.50	3,646.12	1.86%
3473	8603473	St Thomas' Catholic Primary School	Primary	216	214	-2	-1%	906,413	916,243	9,830	1.08%	3,618.43	3,698.18	2.20%
3474	8603474	St Joseph's Catholic Primary School	Primary	183	186	3	2%	768,498	814,372	45,874	5.97%	3,517.16	3,707.06	5.40%
3476	8603476	Our Lady and St Werburgh's Catholic Primary School	Primary	211	211	0	0%	884,770	902,705	17,935	2.03%	3,605.12	3,690.12	2.36%
3477	8603477	Our Lady of Grace Catholic Academy	Primary	106	104	-2	-2%	551,684	547,809	-3,874	-0.70%	4,035.83	4,076.19	1.00%
3479	8603479	Blessed Mother Teresa's Catholic Primary School	Primary	147	142	-5	-3%	749,185	744,396	-4,789	-0.64%	4,249.73	4,365.65	2.73%

DfE		Name	School Type	Pupil Numbers				Budget before De-delegation & ESG Levy				Budget per pupil (as per MFG calc)		
				2021-22	2022-23	Variance	Variance %	2021-22	2022-23	Variance (£)	Variance %	2021-22	2022-23	Variance %
3480	8603480	St Anne's Catholic Primary School	Primary	208	210	2	1%	872,051	898,261	26,210	3.01%	3,596.83	3,687.38	2.52%
3483	8603483	St Christophers Catholic Primary Academy	Primary	202	206	4	2%	847,278	894,425	47,147	5.56%	3,579.50	3,738.87	4.45%
3486	8603486	Needwood CofE Primary School	Primary	85	81	-4	-5%	461,107	479,955	18,848	4.09%	3,394.58	3,794.90	11.79%
3488	8603488	Anson CofE Primary School	Primary	106	105	-1	-1%	491,192	495,985	4,793	0.98%	3,472.88	3,551.60	2.27%
3489	8603489	St Thomas' CofE Primary Academy	Primary	207	199	-8	-4%	870,633	858,977	-11,656	-1.34%	3,597.21	3,683.25	2.39%
3493	8603493	Redbrook Hayes Community Primary School	Primary	204	205	1	0%	950,201	965,445	15,244	1.60%	4,037.64	4,092.31	1.35%
3496	8603496	Seabridge Primary School	Primary	413	402	-11	-3%	1,732,791	1,720,981	-11,810	-0.68%	3,886.30	3,963.26	1.98%
3498	8603498	Leasowes Primary School	Primary	429	427	-2	0%	1,808,068	1,836,003	27,935	1.55%	3,897.25	3,980.93	2.15%
3499	8603499	Langdale Primary School	Primary	382	380	-2	-1%	1,624,408	1,648,348	23,940	1.47%	3,862.46	3,945.79	2.16%
3501	8603501	Outwoods Primary School	Primary	429	420	-9	-2%	1,817,668	1,815,748	-1,920	-0.11%	3,897.25	3,976.19	2.03%
5200	8605200	Hollinsclough Church of England Academy	Primary	54	49	-5	-9%	353,746	362,051	8,305	2.35%	3,273.14	3,776.63	15.38%
4016	8604016	Brewood Middle CofE Academy	Middle-deemed Secondary	434	442	8	2%	2,046,907	2,126,698	79,791	3.90%	4,418.01	4,518.57	2.28%
4128	8604128	Penkridge Middle School	Middle-deemed Secondary	472	468	-4	-1%	2,224,457	2,248,787	24,330	1.09%	4,441.30	4,533.67	2.08%
4133	8604133	Codsall Middle School	Middle-deemed Secondary	531	520	-11	-2%	2,502,053	2,500,040	-2,013	-0.08%	4,469.06	4,559.73	2.03%
4144	8604144	James Bateman Middle School	Middle-deemed Secondary	386	397	11	3%	1,941,161	2,038,462	97,302	5.01%	4,699.41	4,814.29	2.44%
4145	8604145	Oldfields Hall Middle School	Middle-deemed Secondary	524	509	-15	-3%	2,473,266	2,451,413	-21,853	-0.88%	4,466.01	4,554.69	1.99%
4154	8604154	Woodhouse Academy	Middle-deemed Secondary	446	462	16	4%	2,101,895	2,221,176	119,281	5.67%	4,425.53	4,530.45	2.37%
4160	8604160	Churnet View Middle School	Middle-deemed Secondary	484	486	2	0%	2,357,696	2,409,019	51,323	2.18%	4,604.15	4,690.81	1.88%
4511	8604511	Ryecroft CofE Middle School	Middle-deemed Secondary	190	195	5	3%	1,043,358	1,043,398	40,041	3.99%	4,365.25	4,458.66	2.14%
4512	8604512	Windsor Park CE Middle School	Middle-deemed Secondary	356	379	23	6%	1,681,628	1,825,865	144,237	8.58%	4,356.77	4,472.95	2.67%
4612	8604612	Christ Church Academy	Middle-deemed Secondary	579	552	-27	-5%	2,731,117	2,657,000	-74,117	-2.71%	4,488.00	4,573.25	1.90%
4613	8604613	St Edward's Church of England Academy	Middle-deemed Secondary	712	714	2	0%	3,457,318	3,434,900	-23,418	-0.67%	4,527.13	4,523.11	-0.09%
4602	8604002	The Hart School	Secondary	1,099	1,155	56	5%	6,128,969	6,628,410	499,441	8.15%	5,459.82	5,628.25	3.08%
4604	8604004	Landau Forte Academy, QEMS	Secondary	782	831	49	6%	4,430,650	4,900,520	469,870	10.60%	5,487.24	5,729.11	4.41%
4605	8604005	Staffordshire University Academy	Secondary	512	519	7	1%	3,146,869	3,305,905	159,036	5.05%	5,874.91	6,102.10	3.87%
4606	8604006	Tamworth Enterprise College and AET Academy	Secondary	545	587	42	8%	3,347,288	3,721,535	374,248	11.18%	5,878.28	6,095.25	3.69%
4607	8604007	The Rural Enterprise Academy	Secondary	171	207	36	21%	1,200,071	1,465,326	265,256	22.10%	5,716.81	6,004.01	5.02%
4009	8604009	Kinver High School and Sixth Form	Secondary	548	584	36	7%	2,983,394	3,271,103	287,709	9.64%	5,185.86	5,358.84	3.34%
4010	8604010	Wombourne High School	Secondary	871	862	-9	-1%	4,729,675	4,834,541	104,867	2.22%	5,275.73	5,452.47	3.35%
4012	8604012	The King's CofE Academy	Secondary	610	658	48	8%	3,763,869	4,086,939	323,069	8.58%	5,919.19	5,978.38	1.00%
4013	8604013	The Orme Academy	Secondary	757	724	-33	-4%	4,265,703	4,186,001	-79,702	-1.87%	5,451.51	5,589.90	2.54%
4015	8604015	Great Wyrley Academy	Secondary	462	446	-16	-3%	2,880,811	2,883,859	3,048	0.11%	5,926.42	6,145.86	3.70%
4017	8604017	John Taylor Free	Secondary	828	1,065	237	29%	4,440,929	5,946,077	1,505,148	33.89%	5,142.12	5,411.10	5.23%
4019	8604019	Kidsgrove Secondary School	Secondary	265	263	-2	-1%	1,608,495	1,661,909	53,414	3.32%	5,561.82	5,807.21	4.41%
4051	8604051	Paulet High School	Secondary	749	774	25	3%	4,311,349	4,556,859	245,510	5.69%	5,570.54	5,707.81	2.46%
4060	8604060	Sir Thomas Boughey Academy	Secondary	578	532	-46	-8%	3,278,247	3,130,542	-147,705	-4.51%	5,418.49	5,609.37	3.52%
4061	8604061	John Taylor High School	Secondary	1,283	1,266	-17	-1%	6,977,653	7,024,858	47,205	0.68%	5,320.46	5,429.19	2.04%
4070	8604070	Kingsmead School	Secondary	1,038	1,081	43	4%	5,645,653	6,045,763	400,110	7.09%	5,298.14	5,457.52	3.01%
4072	8604072	Moorside High School	Secondary	785	780	-5	-1%	4,487,494	4,587,400	99,907	2.23%	5,462.24	5,625.34	2.99%
4077	8604077	Endon High School	Secondary	706	702	-4	-1%	3,883,080	3,938,640	55,560	1.43%	5,243.19	5,352.21	2.08%
4085	8604085	Leek High School	Secondary	286	291	5	2%	1,810,511	1,887,840	77,329	4.27%	5,807.97	5,973.91	2.86%
4086	8604086	Westwood College	Secondary	565	560	-5	-1%	3,174,650	3,229,027	54,377	1.71%	5,367.73	5,512.76	2.70%
4089	8604089	Netherstowe	Secondary	566	579	12	2%	3,346,605	3,499,752	153,147	4.58%	5,673.99	5,812.81	2.45%
4090	8604090	Madeley High School	Secondary	655	652	-3	0%	3,560,649	3,616,124	55,475	1.56%	5,229.81	5,338.96	2.09%
4093	8604093	Chesterton Community Sports College	Secondary	866	885	19	2%	4,946,537	5,235,630	289,093	5.84%	5,552.71	5,760.16	3.74%
4094	8604094	Clayton Hall Academy	Secondary	913	868	-45	-5%	5,034,543	5,017,490	-17,053	-0.34%	5,356.86	5,614.94	4.82%
4096	8604096	Newcastle Academy	Secondary	349	357	8	2%	2,187,829	2,325,636	137,807	6.30%	5,892.53	6,146.50	4.31%
4100	8604100	Wolgarston High School	Secondary	640	639	-1	0%	3,590,189	3,688,488	98,299	2.74%	5,392.14	5,554.41	3.01%
4111	8604111	Walton High School	Secondary	1,073	1,054	-19	-2%	5,833,028	5,846,083	13,055	0.22%	5,301.95	5,409.91	2.04%
4112	8604112	Alleyne's Academy	Secondary	693	725	32	5%	3,861,584	4,120,814	259,230	6.71%	5,373.30	5,493.69	2.24%
4123	8604123	The Wilnecote School	Secondary	782	832	50	6%	4,434,593	4,840,505	405,912	9.15%	5,483.11	5,641.48	2.89%
4126	8604126	The Friary School	Secondary	1,018	1,020	2	0%	5,541,910	5,664,940	123,030	2.22%	5,295.84	5,406.08	2.08%
4140	8604140	Cheslyn Hay Academy	Secondary	1,107	1,098	-9	-1%	6,026,405	6,144,098	117,693	1.95%	5,305.42	5,456.10	2.84%
0122	8604143	Biddulph High School	Secondary	593	605	12	2%	3,352,963	3,537,651	184,688	5.51%	5,418.26	5,616.06	3.65%
4146	8604146	Thomas Alleyne's High School	Secondary	770	742	-28	-4%	4,296,383	4,224,628	-71,755	-1.67%	5,390.80	5,497.52	1.98%
4153	8604153	The Cheadle Academy	Secondary	443	439	-4	-1%	2,580,946	2,653,641	72,695	2.82%	5,515.73	5,731.58	3.91%
4158	8604158	The Rawlett School	Secondary	1,076	1,087	11	1%	5,849,887	6,118,575	268,688	4.59%	5,302.27	5,495.74	3.65%
4176	8604176	The de Ferrers Academy	Secondary	1,881	1,932	51	3%	10,491,034	11,118,148	627,114	5.98%	5,495.46	5,674.99	3.27%
4178	8604178	Chase Terrace Academy	Secondary	1,248	1,218	-30	-2%	6,834,933	6,906,751	71,818	1.05%	5,349.36	5,540.08	3.57%
4180	8604180	Sir Graham Balfour	Secondary	900	879	-21	-2%	4,901,178	4,946,705	45,527	0.93%	5,277.70	5,458.68	3.43%
4183	8604183	The Weston Road Academy	Secondary	920	905	-15	-2%	5,001,973	5,020,298	18,325	0.37%	5,283.15	5,390.97	2.04%
4607	8604607	Blessed William Howard Catholic School	Secondary	793	821	28	4%	4,372,350	4,656,027	283,677	6.49%	5,339.28	5,502.71	3.06%

DfE		Name	School Type	Pupil Numbers				Budget before De-delegation & ESG Levy				Budget per pupil (as per MFG calc)		
				2021-22	2022-23	Variance	Variance %	2021-22	2022-23	Variance (£)	Variance %	2021-22	2022-23	Variance %
4610	8604610	Painsley Catholic College	Secondary	1,120	1,126	6	1%	6,086,918	6,243,268	156,350	2.57%	5,306.70	5,417.27	2.08%
4710	8604710	Blessed Robert Sutton Catholic Voluntary Academy	Secondary	541	527	-14	-3%	3,031,921	3,042,430	10,509	0.35%	5,352.44	5,514.57	3.03%
4713	8604713	St John Fisher Catholic College	Secondary	951	996	45	5%	5,340,775	5,794,517	453,742	8.50%	5,469.89	5,678.32	3.81%
5401	8605401	Cannock Chase High School	Secondary	847	901	54	6%	4,954,300	5,430,199	475,899	9.61%	5,681.84	5,869.50	3.30%
5404	8605404	Erasmus Darwin Academy	Secondary	937	947	10	1%	5,094,437	5,252,757	158,320	3.11%	5,285.54	5,396.91	2.11%
6905	8606905	Landau Forte Academy, Amington	Secondary	904	949	45	5%	5,346,613	5,769,085	422,472	7.90%	5,719.05	5,893.03	3.04%
6906	8606906	The JCB Academy	Secondary	586	588	2	0%	3,324,798	3,460,941	136,142	4.09%	5,432.47	5,645.53	3.92%
0123	8600123	Bramshall Meadows First School (previously First school at Land W	Primary	-	9	9	#DIV/0!	-	101,384	101,384	#DIV/0!	0.00	0.00	#DIV/0!
0223	8600223	Fradley Park Primary and Nursery School	Primary	-	12	12	#DIV/0!	-	113,635	113,635	#DIV/0!	0.00	0.00	#DIV/0!
				79,402	80,108	706	0.9%	397,631,353	413,077,324	15,445,971	3.9%			

SPECIAL SCHOOL BUDGET COMPARISON: 2021-22 & 2022-23

Primary School Budget 2021-22 & 2022-23											
			Planned Places Annualised					Budget Contribution From High Needs Block			
DfE		Name	School Type	2021-22	2022-23	Variance	Variance %	2021-22*	2022-23*	Variance (£)	Variance %
7000	8607000	Chasetown Community School	Community special school	84	84	0	0%	1,505,190	1,441,040	-64,150	-4%
7003	8607003	Horton Lodge Com Sp & Key Learning Cent, Rudyard	Community special school	52	54	2	3%	939,580	1,099,960	160,380	17%
7006	8607006	Cicely Haughton School	Academy - special	54	56	3	5%	1,175,880	1,145,470	-30,410	-3%
7015	8607015	The Fountains High School, Burton	Academy - special	188	196	8	4%	2,774,610	2,836,310	61,700	2%
7016	8607016	The Fountains Primary School, Burton	Academy - special	167	181	14	8%	2,356,950	2,650,780	293,830	12%
7023	8607023	Hednesford Valley High School	Community special school	164	168	4	2%	2,168,460	2,311,660	143,200	7%
7024	8607024	Loxley Hall School, Loxley, Uttoxeter	Academy - special	96	96	0	0%	1,873,820	1,970,870	97,050	5%
7026	8607026	Blackfriars Academy, Newcastle	Academy - special	106	108	2	2%	1,758,160	1,885,550	127,390	7%
7027	8607027	Coppice Academy	Academy - special	89	90	1	1%	1,199,810	1,226,280	26,470	2%
7028	8607028	The Meadows Special School, Leek	Academy - special	118	120	2	2%	1,673,520	1,825,110	151,590	9%
7030	8607030	Two Rivers High School	Academy - special	185	201	17	9%	2,503,870	2,887,840	383,970	15%
7032	8607032	Sherbrook Primary School, Cannock	Community special school	128	128	0	0%	1,958,620	2,023,580	64,960	3%
7033	8607033	Springfield School, Leek	Academy - special	60	60	0	0%	1,063,130	1,080,710	17,580	2%
7034	8607034	Cherry Trees School, Wombourne	Academy - special	50	52	2	3%	817,310	884,150	66,840	8%
7036	8607036	Rocklands School, Lichfield	Academy - special	125	125	0	0%	1,839,130	1,916,320	77,190	4%
7037	8607037	Marshlands Special School, Stafford	Community special school	98	103	5	5%	1,498,600	1,798,730	300,130	20%
7038	8607038	Merryfields Special School	Academy - special	103	105	2	2%	1,823,270	1,841,490	18,220	1%
7039	8607039	Saxon Hill, Lichfield	Academy - special	107	114	7	6%	2,175,170	2,200,980	25,810	1%
7041	8607041	Queens Croft High School	Academy - special	220	213	-7	-3%	2,952,520	2,784,800	-167,720	-6%
7042	8607042	Two Rivers Primary School	Academy - special	126	128	3	2%	1,915,470	2,005,310	89,840	5%
7043	8607043	Wightwick Hall School, Wolverhampton	Academy - special	78	79	1	2%	958,280	1,057,090	98,810	10%
7750	8607750	Greenhall Nursery, Stafford	Community special school	16	17	2	10%	597,810	571,110	-26,700	-4%
7001	8607001	Walton Hall Academy	Academy - special	159	171	12	8%	2,319,290	2,697,980	378,690	16%
1105	8601105	Bridge Short Stay School	Pupil referral unit	65	65	0	0%	959,150	961,370	2,220	0%
1106	8601106	C.E.D.A.R.S.	Pupil referral unit	71	68	-3	-4%	1,072,262	1,022,810	-49,452	-5%
1112	8601112	Bailey Street AP Academy	Academy alternative provision sponsor led	60	57	-3	-5%	944,749	811,390	-133,359	-14%
1109	8601109	Kettlebrook Short Stay School	Pupil referral unit	60	60	0	0%	955,150	878,160	-76,990	-8%
1103	8601103	Chaselea Short Stay School	Academy alternative provision sponsor led	53	58	5	9%	867,575	923,020	55,445	6%
1111	8601111	Burton Short Stay School	Pupil referral unit	50	50	0	0%	848,170	775,830	-72,340	-9%
* Budget is set based on pupil numbers as at February 2021 and 2022 accordingly. The funding will fluctuate in line with pupil movements throughout the year.											

Schools Forum Work Programme

There are a number of items the Schools Forum considers annually and these are set out in the work programme below.

The “Schools Forums: operational and good practice guide” (October 2013) states that:

Local authorities should as far as possible be responsive to requests from their School Forums and their members. Schools Forums themselves should also be aware of the resource implications of their requests.

Forum Members are therefore able to suggest an item for consideration at a future Forum meeting as long as it is within the remit of the Forum. Any request must be agreed by the Schools Forum before being included on the work programme. Each Forum agenda is set by the Chairman in consultation with the Director and the Clerk. The scheduling of items included on the work programme will therefore be agreed through this process and taking account of resource implications and agenda management.

Meeting	Item	Details
Spring Term 24 March 2022	Notices of Concern and Licensed Deficit Agreements	Standard item
	High Needs Block	Standard item
	PRUs and the high schools feedback	Following meeting in February 2022
	Schools Budget Update	Standard item
Summer term 14 July 2022	High Needs Block	Standard item
	Notices of Concern and Licensed Deficit Agreements	Standard item

Meeting	Item	Details
	Growth Fund	Standard item
	Schools Budget 2020/21 Final Outturn	Annual item
	Update to the Staffordshire Scheme for Financing Schools & Procurement Regulations	General update if required
	Education Banding Tool update	As required
Autumn Term 20 October 2022	High Needs Block	Standard item
	Notices of Concern and Licensed Deficit Agreements	Standard item
	Primary Behaviour Support Services – 2020-21 Financial Year	Annual item
	Minority Ethnic Achievement Service (MEAS) 2020-21 Financial Year	Annual item
	Update to the Staffordshire Scheme for Financing Schools & Procurement Regulations	General update if required
	Schools Budget 2022-23: De-delegation, Central Expenditure and Education Functions (Schools Improvement Grant – de-delegation if requested for 2023 – Minute 13/01/22).	Annual item

Meeting	Item	Details
	Education Banding Tool update	As required
Spring Term 12 January 2023	High Needs Block	Standard item
	Notices of Concern and Licensed Deficit Agreements	Standard item
	Update to the Staffordshire Scheme for Financing Schools & Procurement Regulations	General update if required
	Education Banding Tool update	As required
Spring Term 23 March 2023	Notices of Concern and Licensed Deficit Agreements	Standard item
	High Needs Block	Standard item
	Schools Budget Update	Standard item
Summer Term 13 July 2023	High Needs Block	Standard item
	Notices of Concern and Licensed Deficit Agreements	Standard item

Meeting	Item	Details
	Growth Fund	Standard item
	Schools Budget 2020/21 Final Outturn	Annual item
	Update to the Staffordshire Scheme for Financing Schools & Procurement Regulations	General update if required
	Appointment of Chair and Vice Chair	Every two years

Pending	
County Council Redundancy Policy	When there is something to report
Appointment of Chair and Vice Chair	Next due in July 2023 (every two years)
In relation to minute 39 (150721) growth fund and schools not being asked to submit financial self declarations post Covid.	It was asked if this could be added to the work programme so that it wasn't missed.
Education Banding Tool working group minutes to be circulated to Forum members as and when available	