

Schools Forum  
11 December 2014  
Item 5  
Schools Forum - High Needs Sub Group  
Appendix C

Comparison of reducing the matrix funding and withdrawing funds from Schools Budget

	Pupils		Budget		Impact of reducing the ISB		Pupils on Matrix 6 and above	Impact of reducing matrix by a further £4,800		Difference between isb reduction and matrix reduction		Full year Matrix forecast for 2015/16
	Col A %	Col B £	Col C	Col D %	Col E	Col F £		%	Col G £	%	Col H £	
<b>PRIMARIES:</b>												
Adamsrill Primary School	557	3,229,333	-36,133	-1.1%	0	0	0.0%	-30,266	-0.9%	0		
All Saints' Church of England Primary School	211	1,034,250	-15,072	-1.5%	2	9,600	0.9%	-3,025	-0.3%	25,276		
Ashmead Primary School	275	1,550,636	-20,304	-1.3%	3	14,400	0.9%	-2,607	-0.2%	33,319		
Athelney Primary School	485	3,273,939	-5,853	-0.2%	0	0	0.0%	-4,903	-0.1%	40,500		
Baring Primary School	258	1,581,485	-8,635	-0.5%	3	14,400	0.9%	7,167	0.5%	41,873		
Brindishe Lee Primary School	283	1,487,990	-20,760	-1.4%	1	4,800	0.3%	-12,589	-0.8%	15,797		
Beecroft Garden Primary School	316	2,118,397	0	0.0%	3	14,400	0.7%	14,400	0.7%	41,073		
Childeric Primary School	434	2,868,318	0	0.0%	8	38,400	1.3%	38,400	1.3%	107,134		
Christ Church Church of England Primary School	235	1,502,718	0	0.0%	2	9,600	0.6%	9,600	0.6%	25,850		
Cooper's Lane Primary School	529	3,123,183	-33,491	-1.1%	9	43,200	1.4%	15,147	0.5%	116,841		
Dalmain Primary School	401	2,305,270	0	0.0%	1	4,800	0.2%	4,800	0.2%	15,797		
Deptford Park Primary School	656	4,289,835	-25,822	-0.6%	10	48,000	1.1%	26,371	0.6%	138,608		
Downerry Primary School	474	2,783,799	-9,751	-0.4%	2	9,600	0.3%	1,432	0.1%	22,056		
Edmund Waller Primary School	446	2,412,861	-34,317	-1.4%	1	4,800	0.2%	-23,945	-1.0%	16,311		
Elfrida Primary School	417	2,607,718	-5	0.0%	2	9,600	0.4%	9,596	0.4%	23,840		
Eliot Bank Primary School	512	2,680,475	-32,194	-1.2%	1	4,800	0.2%	-22,166	-0.8%	14,361		
Fairlawn Primary School	503	2,581,214	-37,183	-1.4%	4	19,200	0.7%	-11,945	-0.5%	53,137		
Forster Park Primary School	480	3,086,248	-38,378	-1.2%	8	38,400	1.2%	6,254	0.2%	103,053		
Good Shepherd RC School	256	1,429,326	-19,188	-1.3%	0	0	0.0%	-16,072	-1.1%	0		
Gordonbrock Primary School	575	3,126,488	0	0.0%	5	24,000	0.8%	24,000	0.8%	63,477		
Grinling Gibbons Primary School	277	1,835,175	0	0.0%	7	33,600	1.8%	33,600	1.8%	93,923		
Haseltine Primary School	458	3,058,395	0	0.0%	4	19,200	0.6%	19,200	0.6%	50,214		
Brindishe Green Primary School	653	3,928,247	0	0.0%	7	33,600	0.9%	33,600	0.9%	86,743		
Holbeach Primary School	481	2,868,214	-36,944	-1.3%	6	28,800	1.0%	-2,145	-0.1%	72,094		
Holy Cross Roman Catholic Primary School	236	1,314,485	-11,780	-0.9%	3	14,400	1.1%	4,533	0.3%	41,073		
Holy Trinity Church of England Primary School	193	1,171,309	0	0.0%	2	9,600	0.8%	9,600	0.8%	21,830		
Horniman Primary School	232	1,190,352	-17,858	-1.5%	1	4,800	0.4%	-10,158	-0.9%	10,915		
John Ball Primary School	497	2,477,833	-31,757	-1.3%	3	14,400	0.6%	-12,200	-0.5%	40,212		
John Stainer Primary School	311	1,716,085	-9,523	-0.6%	3	14,400	0.8%	6,423	0.4%	46,818		
Kelvin Grove Primary School	562	3,628,879	-39,581	-1.1%	8	38,400	1.1%	5,246	0.1%	97,658		
Kender Primary School	354	2,299,370	-6,246	-0.3%	0	0	0.0%	-5,232	-0.2%	0		
Kilmorie Primary School	472	2,589,331	-34,172	-1.3%	2	9,600	0.4%	-19,023	-0.7%	28,722		
Launcelot Primary School	430	2,624,078	-19,041	-0.7%	5	24,000	0.9%	8,051	0.3%	60,650		
Lee Manor Primary School	468	2,491,252	-35,590	-1.4%	5	24,000	1.0%	-5,811	-0.2%	62,903		
Lucas Vale Primary School	380	2,274,752	-30,653	-1.3%	2	9,600	0.4%	-16,076	-0.7%	21,830		
Marvels Lane Primary School	424	2,618,477	-20,489	-0.8%	4	19,200	0.7%	2,038	0.1%	47,680		
Myatt Garden Primary School	463	2,574,312	0	0.0%	5	24,000	0.9%	24,000	0.9%	63,477		
Our Lady and St Philip Neri Roman Catholic Pri	317	1,733,304	-23,583	-1.4%	2	9,600	0.6%	-10,154	-0.6%	21,830		
Perrymount Primary School	251	1,834,873	0	0.0%	3	14,400	0.8%	14,400	0.8%	36,191		
Rangefield Primary School	451	2,816,034	0	0.0%	2	9,600	0.3%	9,600	0.3%	27,286		
Rathfern Primary School	474	2,757,093	-34,198	-1.2%	5	24,000	0.9%	-4,645	-0.2%	68,933		
Rushey Green Primary School	555	3,441,555	0	0.0%	7	33,600	1.0%	33,600	1.0%	103,399		

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	Col A %	Col B £	Col C	Col D %	Col E	Col F £ %		Col G £ %	Col H £			
<b>PRIMARIES:</b>												
Sandhurst Infant School	313	1,765,615	-21,179	-1.2%	2	9,600 0.5%	-8,140	-0.5%	25,276			
Sandhurst Junior School	324	1,832,013	-26,752	-1.5%	2	9,600 0.5%	-12,808	-0.7%	23,840			
Sir Francis Drake Primary School	200	1,340,216	0	0.0%	5	24,000 1.8%	24,000	1.8%	58,021			
St Augustine's Roman Catholic Primary School	226	1,268,388	-16,641	-1.3%	3	14,400 1.1%	461	0.0%	42,509			
St Bartholomew's Church of England Primary School	328	1,824,803	-27,628	-1.5%	3	14,400 0.8%	-8,742	-0.5%	50,265			
St James's Hatcham Church of England Primary School	217	1,333,495	-3,537	-0.3%	4	19,200 1.4%	16,237	1.2%	55,434			
St John Baptist Southend Church of England Primary School	212	1,174,431	-16,621	-1.4%	3	14,400 1.2%	478	0.0%	34,755			
St Joseph's Catholic Primary School	285	1,632,454	0	0.0%	1	4,800 0.3%	4,800	0.3%	14,361			
St Margaret's Lee CofE Primary School	220	1,231,596	-16,424	-1.3%	2	9,600 0.8%	-4,157	-0.3%	27,800			
St Mary Magdalen's Catholic Primary School	202	1,118,178	-5,151	-0.5%	3	14,400 1.3%	10,085	0.9%	42,100			
St Mary's Church of England Primary School	223	1,416,718	-16,082	-1.1%	0	0 0.0%	-13,471	-1.0%	0			
St Michael's Church of England Primary School	225	1,277,842	-17,835	-1.4%	2	9,600 0.8%	-5,339	-0.4%	23,840			
St Saviour's Catholic Primary School	225	1,311,656	-16,242	-1.2%	0	0 0.0%	-13,605	-1.0%	0			
St Stephen's Church of England Primary School	259	1,449,900	-14,126	-1.0%	3	14,400 1.0%	2,568	0.2%	34,755			
St William or York Roman Catholic Primary School	259	1,358,025	-18,375	-1.4%	3	14,400 1.1%	-991	-0.1%	39,633			
St Winifred's Catholic Infant and Nursery School	171	917,955	0	0.0%	0	0 0.0%	0	0.0%	0			
St Winifred's Catholic Junior School	170	901,553	-12,896	-1.4%	5	24,000 2.7%	13,198	1.5%	68,359			
Stillness Infant School	287	1,526,321	0	0.0%	0	0 0.0%	0	0.0%	0			
Stillness Junior School	336	1,721,437	-26,566	-1.5%	3	14,400 0.8%	-7,852	-0.5%	36,644			
Torridon Infant School	297	1,768,824	-23,409	-1.3%	1	4,800 0.3%	-14,808	-0.8%	10,915			
Torridon Junior School	388	2,201,027	-30,176	-1.4%	3	14,400 0.7%	-10,876	-0.5%	42,161			
Turnham Primary School	494	2,911,771	-31,515	-1.1%	1	4,800 0.2%	-21,598	-0.7%	10,915			
<b>TOTAL PRIMARY</b>	<b>23,100</b>	<b>135,601,107</b>	<b>-1,029,656</b>	<b>-0.8%</b>	<b>200</b>	<b>960,000</b>	<b>97,536</b>	<b>0.1%</b>	<b>2,644,271</b>			
<b>SECONDARIES:</b>												
Addey and Stanhope School	690	5,223,728	-64,318	-1.2%	9	42,944	-10,930	-0.2%	102,253			
Bonus Pastor Roman Catholic School	762	5,609,680	-85,229	-1.5%	17	81,344	9,954	0.2%	203,520			
Conisborough College	866	7,259,642	0	0.0%	13	62,400	62,400	0.9%	154,242			
Deptford Green School	859	7,314,029	-70,803	-1.0%	13	62,400	3,094	0.0%	161,086			
Forest Hill School	1,416	9,532,548	-126,613	-1.3%	21	99,776	-6,278	-0.1%	252,924			
Prendergast School	876	5,421,988	-61,843	-1.1%	4	19,200	-32,601	-0.6%	50,264			
Sedgehill School	1,405	9,934,176	-110,323	-1.1%	17	81,600	-10,809	-0.1%	210,929			
Sydenham School	1,327	8,722,911	-114,019	-1.3%	6	28,800	-66,705	-0.8%	75,254			
<b>TOTAL SECONDARY</b>	<b>8,201</b>	<b>59,018,700</b>	<b>-633,148</b>	<b>-1.1%</b>	<b>100</b>	<b>478,464</b>	<b>-51,875</b>	<b>-0.1%</b>	<b>1,210,472</b>			
<b>ALL THROUGH SCHOOLS</b>												
Prendergast Ladywell School	906	7,126,715	0	0.0%	7	33,600	33,600	0.5%	82,314			

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<b>PRIMARIES:</b>										
Prendergast Vale School	686	4,967,916	0	0.0%	11	52,800		52,800	1.1%	128,905
Trinity Lewisham	647	5,377,375	0	0.0%	14	66,944		66,944	1.2%	161,754
ALL THROUGH SCHOOLS	2,239	17,472,005	0	0.0%	0	153,344		153,344	0.9%	372,973
Haberdashers' Aske's Hatcham College			0		24	115,200		70,036		256,020
Haberdashers' Aske's Knights' Academy			-53,919		16	76,800		12,569		161,090
Tidemill Primary School			-76,683		2	9,600		9,600		21,443
			0							
TOTAL ACADEMIES INCLUDED IN DSG CALCULATION			-130,602		42	201,600		92,205		438,553
TOTAL ALL			-1,793,406		342	1,793,408		291,210		4,666,269

Note - When reducing the schools budget there is a point reached when all schools are on the Minimum Funding Guarantee and no further reductions can be made. This point in the current year is a reduction of £1,585k. The above table implies in Column C that it can be reduced by £1,793k. This cannot happen, the figures are shown for comparative purposes only to compare with the change in funding on the SEN Matrix. The calculation had been achieved by taking the £1,585k reduction and proportionally increasing it to £1,793k.