

## Deputy Chief Executive's Office

Dean Taylor

### Members of the Herefordshire Schools Forum:

Mr A Teale, Mrs K. Rooke, Mrs JS Powell, Mr NPJ Griffiths (Vice-Chairman), Mr JA Chapman, Mr P Burbidge, Mrs S Catlow-Hawkins, Mr N O'Neil, Mr S Woodrow, Mr S Pugh, Mrs J Cecil, Mr P Box, Mr S Matthews, Ms T Kneale (Chairman), Mrs J Baker, Mr TE Edwards, Mrs S Bailey, Mr J Docherty, Ms A Pritchard, Mr M Harrison, Mr J Godfrey, Mr A Shaw, Mrs A Jackson, Mrs R Lloyd, Mr P Barns, Dr M Goodman and Mr J Sheppard

Your Ref: N/A

Our Ref: Monday 12 March 2012

Please ask for: Pete Martens, Democratic

Direct Line: Services Manager

Fax: 01432 383408

E-mail:

8 March 2012

Dear Councillor,

### Herefordshire Schools Forum - Supplementary Report

Please find attached a supplementary report that has been issued separately to members for the forthcoming meeting (Monday 12 March 2012, at 9.30 am). Please bring these papers to the meeting.

#### 6. REPORT OF THE BUDGET WORKING GROUP

To consider a report from the Budget Working Group (BWG) on the following issue:  
Dedicated Schools Grant 2012/13 – proposals for delegation of Band 3 and Band 4 funding and make recommendations to the Cabinet Member for approval.

Ward:

Yours sincerely,

**Pete Martens, Democratic Services Manager**

enc.

cc. Members and officers in receipt of Herefordshire Schools Forum papers

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Working in partnership for the people of Herefordshire

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PROTECTION OPTIONS FOR DELEGATION OF BAND 3 & 4																	
Cost Code	School Name	NOR	Bands 3 (09/10 £7,200 & £7,350 10/11				£ Yr Average	Known Band 3 Commitments 12/13 as at Feb Panel Panel	Proposed Delegation Formula		Total	Option A incl increase for Growth in 12/13	Comparison against each year				Comparison winners losers
			09/10	10/11	11/12	12/13			Delegation formula band 3	% Actual band 3			v 09/10	v 10/11	v 11/12	v Average	
S12001	ALMELEY PRIMARY	72	0	0	0	0	0	177	0	177	1.78	315	315	315	315		
S12005	ASHPERTON PRIMARY	165	0	0	0	0	0	2,955	0	2,955	5,260	5,260	5,260	5,260	5,260		
S13304	ST. MICHAELS'S PRIMARY	104	0	0	1,812	604	624	1,656	0	1,656	2,948	2,948	2,948	2,948	2,344		
S13006	BOSBURY C E PRIMARY	122	434	7,350	2,275	3,475	0	1,863	0	1,863	3,316	2,882	-4,034	1,041	-159		
S13305	BRAMPTON ABBOTTS CE PRIMARY	105	2,407	1,732	3,766	2,663	3,101	2,020	0	2,020	3,596	1,190	1,864	-170	933		
S12011	BREDENBURY PRIMARY	66	0	2,296	7,350	3,253	3,101	218	2,791	3,009	5,356	5,356	3,061	-1,994	2,103		
S13307	BRIDSTOW PRIMARY	85	8,502	5,578	4,289	6,215	0	613	0	613	1,091	-7,411	-4,487	-3,198	-5,124		
S12014	BROCKHAMPTON PRIMARY	128	0	0	0	0	0	1,469	0	1,469	2,615	2,615	2,615	2,615	2,615		
S12024	ST. PETER'S PRIMARY	200	0	0	0	0	0	4,516	0	4,516	8,039	8,039	8,039	8,039	8,039		
S12029	BURGHILL PRIMARY	92	4,103	9,968	7,350	7,305	4,954	674	3,715	4,389	7,813	3,710	-2,155	463	508		
S13010	BURLEY GATE PRIMARY	91	0	8,095	11,780	6,759	14,700	681	11,025	11,706	20,836	20,836	12,741	9,056	14,077		
S13015	CANON PYON CE PRIMARY	59	0	0	0	0	0	151	0	151	269	269	269	269	269		
S13021	CLEHONGER PRIMARY	113	3,018	4,269	7,350	4,950	7,350	1,348	3,675	5,023	8,941	5,923	4,672	1,591	3,991		
S12031	CLIFFORD PRIMARY	75	0	0	4,309	1,436	0	561	5,513	6,073	10,810	10,810	10,810	6,501	9,374		
S13023	COLWALL C E PRIMARY	169	2,091	2,235	0	1,479	0	2,543	0	2,543	4,526	2,436	2,291	4,526	3,047		
S13315	CRADLEY PRIMARY	100	0	2,275	7,350	3,246	3,101	1,103	1,551	2,653	4,723	4,723	2,448	-2,627	1,477		
S13026	ST.MARYS CE PRIMARY CREDENHILL	188	14,854	25,332	28,615	23,353	13,552	4,320	3,388	7,708	13,720	-1,133	-11,612	-14,895	-9,633		
S13030	DILWYN CE PRIMARY	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
S13035	EARDISLEY CE PRIMARY	76	4,655	0	2,316	2,324	161	432	0	432	770	-3,886	770	-1,546	-1,554		
S13037	EASTNOR PAROCHIAL PRIMARY	76	0	0	0	0	0	424	0	424	755	755	755	755	755		
S12046	EWYAS HAROLD PRIMARY	120	3,196	9,142	7,350	6,714	2,477	1,240	3,675	4,915	8,749	5,554	-393	1,399	2,035		
S13325	FOWNHOPE, ST.MARY'S CE PRIMARY	118	0	0	0	0	0	1,241	0	1,241	2,209	2,209	2,209	2,209	2,209		
S12053	GARWAY PRIMARY	41	3,570	0	0	1,190	0	92	0	92	164	-3,406	164	164	164		
S13046	GOODRICH CE PRIMARY	120	0	0	0	0	0	1,341	0	1,341	2,388	2,388	2,388	2,388	2,388		
S13047	GORSLEY GOFFS PRIMARY	182	0	886	7,350	2,760	3,101	2,596	775	3,371	6,001	6,001	5,114	-1,349	3,241		
S12056	BROADLANDS PRIMARY	196	434	6,927	8,156	5,287	1,692	4,019	423	4,442	7,907	7,473	980	-249	2,620		
S12057	HAMPTON DENE PRIMARY	247	0	7,350	5,558	4,424	0	4,437	0	4,437	7,899	7,899	549	2,341	3,474		
S13055	HOLMER CE PRIMARY	309	4,695	1,450	8,901	5,039	3,262	8,095	0	8,095	14,410	9,715	12,960	5,509	9,371		
S12061	HFD LORD SCUDAMORE PRIMARY	624	25,565	18,486	33,789	26,253	16,431	16,192	0	16,192	28,821	3,256	10,335	-4,968	2,568		
S12063	MARLBROOK PRIMARY	447	24,125	13,653	12,747	17,068	7,511	15,202	0	15,202	27,059	2,934	13,406	14,312	9,992		
S13330	OUR LADY'S RC PRIMARY	178	26,038	21,667	22,735	23,839	12,928	4,175	2,457	6,632	11,805	-14,234	-9,863	-10,930	-12,034		
S13331	ST.FRANCIS XAVIER'S RC PRIMARY	211	986	524	4,269	1,935	161	4,640	0	4,640	8,258	7,272	7,735	3,989	6,323		
S13332	ST. JAMES' CE PRIMARY	185	197	0	6,927	2,375	2,739	3,836	685	4,521	8,047	7,850	8,047	1,120	5,673		
S12067	ST. MARTIN'S PRIMARY	342	4,182	24,104	41,160	23,548	13,552	13,418	0	13,418	23,884	19,702	-220	-17,276	337		
S13333	ST. PAUL'S PRIMARY	411	7,200	5,175	5,236	5,956	0	9,123	0	9,123	16,238	9,038	11,063	11,002	10,282		
S12071	TRINITY PRIMARY	536	13,946	2,960	22,997	13,350	22,050	16,325	0	16,325	29,058	15,112	26,098	6,061	15,708		
S13392	ST.THOMAS CANTILUPE CE PRIMARY	186	4,261	423	11,177	5,294	7,894	4,893	423	5,316	9,462	5,201	9,039	-1,715	4,168		
S12077	HOLME LACY PRIMARY	40	7,200	3,081	0	3,478	0	110	0	110	196	-7,004	-2,885	196	-3,282		
S13341	KIMBOLTON,ST.JAMES' CE PRIMARY	91	434	2,034	2,437	1,669	0	553	0	553	985	551	-1,049	-1,452	-684		
S12094	KINGS CAPLE PRIMARY	31	0	2,437	0	853	0	70	0	70	124	124	-2,313	124	-729		
S13342	KINGSLAND CE PRIMARY	147	7,318	7,994	10,431	8,714	7,350	1,551	3,675	5,226	9,303	1,985	1,309	-1,128	589		
S12095	KINGSTONE & THRUXTON PRIMARY	164	12,053	9,807	7,350	9,899	3,101	3,508	775	4,284	7,625	-4,428	-2,182	275	-2,274		
S12096	KINGTON PRIMARY	230	0	6,565	18,748	8,546	16,593	4,769	4,148	8,918	15,873	15,873	9,309	-2,875	7,327		
S13347	LEA CE PRIMARY	93	1,341	0	0	447	0	735	0	735	1,308	-34	1,308	1,308	861		
S12098	LEDBURY PRIMARY	437	21,600	18,325	42,026	27,620	41,180	11,576	0	11,576	20,605	-995	2,280	-21,421	-7,016		
S13348	LEINTWARDINE ENDOWED PRIMARY	98	0	0	0	0	0	477	0	477	849	849	849	849	849		
S12099	LEOMINSTER INFANTS	302	8,502	3,081	0	3,912	0	7,843	0	7,843	13,960	5,459	10,880	13,960	10,049		
S12100	LEOMINSTER JUNIOR	294	9,607	5,920	9,887	8,569	14,700	9,041	5,513	14,553	25,905	16,298	19,985	16,018	17,336		
S13349	IVINGTON CE PRIMARY	87	2,407	886	9,827	4,388	7,350	678	5,513	6,190	11,019	8,612	10,133	1,192	6,631		
S13071	LITTLE DEWCHURCH PRIMARY	51	0	2,578	7,128	3,278	7,350	101	6,615	6,716	11,954	11,954	9,376	4,826	8,676		
S13351	LLANGROVE CE PRIMARY	37	0	0	0	0	0	88	0	88	157	157	157	157	157		
S12101	LONGTOWN PRIMARY	56	0	0	0	0	0	114	0	114	203	203	203	203	203		



PROTECTION OPTIONS FOR DELEGATION OF BAND 3 & 4																
Cost Code	School Name	NOR	Bands 3 & 4	Known Band 3 & B4 Commitments 12/13 as at Feb Panel Panel	Proposed Delegation Formula	Option A incl increase for Growth in 12/13	Comparison against each year	Comparison winners	losers							
S12102	LUGWARDINE PRIMARY	188	0	3,504	2,648	4,714	4,714	787	3,405							
S12103	LUSTON PRIMARY	99	59	0	790	1,406	1,406	1,406	1,387							
S12104	MADLEY PRIMARY	198	7,200	7,350	3,635	2,540	2,390	-107	1,486							
S12115	MARDEN PRIMARY	86	0	0	553	985	985	985	985							
S12116	MICHAELCHURCH ESCLEY PRIMARY	59	0	4,269	210	2,051	-2,218	-4,896	-1,758							
S13078	MORDIFORD CE PRIMARY	138	0	2,718	1,634	8,303	5,585	-2,813	3,647							
S13079	MUCH BIRCH CE PRIMARY	180	16,096	17,135	2,911	9,832	-9,801	-4,868	-7,303							
S13363	MUCH MARCLE CE PRIMARY	94	0	3,394	629	10,932	8,234	3,582	7,538							
S13083	ORLETON CE PRIMARY	174	7,200	3,478	3,080	5,482	-1,718	2,401	2,004							
S13366	PENBRIDGE CE PRIMARY	108	0	3,101	1,167	4,837	4,837	2,098	3,924							
S13367	PENCOMBE C E PRIMARY	60	0	0	116	206	206	206	206							
S12122	PETERCHURCH PRIMARY	83	11,264	12,106	479	4,159	-7,105	-10,541	-7,947							
S12138	ASHFIELD PARK PRIMARY	341	2,821	10,451	7,035	12,523	9,702	-969	2,694							
S13372	ST. JOSEPH'S RC PRIMARY	89	0	0	558	993	993	993	993							
S12152	ST. WEONARD'S PRIMARY	42	0	0	103	183	183	183	183							
S12146	SHOBDON PRIMARY	66	3,018	1,752	180	320	-2,698	-1,432	320							
S13378	STAUNTON-ON-WYE ENDWD PRIMARY	78	6,766	10,431	483	10,672	3,906	241	6,922							
S12148	STOKE PRIOR (LEO) PRIMARY	81	24,007	22,050	479	852	-23,154	-21,198	-6,780							
S13102	STRETTON SUGWAS CE PRIMARY	102	2,111	3,301	1,288	2,292	182	2,292	-5,501							
S12154	SUTTON PRIMARY	86	0	886	451	2,308	2,308	1,422	-6,935							
S12155	WALFORD PRIMARY	193	3,353	8,800	3,326	7,310	-1,490	-7,733	-1,902							
S12157	WELLINGTON PRIMARY	104	0	7,551	1,424	9,077	1,525	-1,354	2,958							
S12158	WEOBLEY PRIMARY	158	2,407	5,296	2,751	4,897	2,490	-399	-4,185							
S13384	WESTON UNDER PENYRD CE PRIMARY	75	0	0	452	805	805	805	805							
S13109	WHITBOURNE PRIMARY	29	0	0	64	113	113	113	113							
S13385	WHITCHURCH CE PRIMARY	102	5,701	9,213	1,312	2,335	-3,366	-7,190	-9,606							
S12159	WIGMORE PRIMARY	140	5,661	6,016	1,902	3,385	-2,276	-3,965	-1,287							
S12160	WITHINGTON CE PRIMARY	66	0	0	199	355	355	355	355							
S13393	RIVERSIDE PRIMARY	387	11,185	22,655	15,782	28,091	16,907	5,478	-4,954							
<b>Primary total</b>			<b>337,769</b>	<b>408,781</b>	<b>586,136</b>	<b>343,197</b>	<b>235,445</b>	<b>94,491</b>	<b>329,936</b>	<b>587,286</b>	<b>249,517</b>	<b>178,505</b>	<b>1,150</b>	<b>229,810</b>	<b>-93,519</b>	
<b>NOR</b>																
<b>Cost Code School Name</b>																
S24004	QUEEN ELIZABETH HIGH	288	10,731	7,350	7,350	27,681	0	27,681	16,950	28,180	20,331	20,830	19,581			
S24015	AYLESTONE HIGH	605	12,348	13,311	32,341	56,822	0	56,822	44,473	57,845	43,511	25,504	38,291			
S24600	BISHOP OF HEREFORD'S BLUECOAT	1,171	258,495	330,963	327,005	301,986	0	301,986	43,491	307,422	-28,977	-19,583	21,578		-675	
S24601	ST. MARY'S RC HIGH	720	27,682	32,879	33,431	52,212	0	52,212	24,530	53,152	19,333	19,721	21,578			
S24014	WHITECROSS HIGH	875	77,030	90,676	112,857	79,760	0	79,760	2,730	81,196	-10,916	-31,661	7,801		-13,003	
S24021	KINGSTONE HIGH	548	47,431	47,776	48,518	55,049	0	55,049	7,618	56,040	7,273	7,522	7,801			
S24022	LADY HAWKINS HIGH	417	26,183	15,252	9,429	35,154	0	35,154	8,971	35,786	19,902	26,357	18,659			
S24058	JOHN MASEFIELD HIGH	885	18,450	18,206	10,601	64,890	0	64,890	46,440	66,058	46,685	55,457	50,195			
S24027	EARL MORTIMER	649	29,287	55,843	53,645	65,507	0	65,507	36,220	66,686	9,664	13,041	20,029			
S24032	FAIRFIELD HIGH	418	39,610	48,045	53,541	35,166	0	35,166	-4,444	35,799	-12,879	-17,742	19,186		-11,881	
S24428	JOHN KYRLE HIGH	1,361	126,238	131,246	130,526	93,828	0	93,828	-32,410	95,517	-37,418	-35,009	19,186		-35,342	
S24045	WEOBLEY HIGH	475	17,615	28,635	29,784	44,209	0	44,209	26,594	45,005	15,574	15,221	19,186			
S24046	WIGMORE HIGH	461	57,194	80,154	33,550	37,490	0	37,490	-19,705	38,164	-42,664	4,614	14,357		-19,197	
S26905	HEREFORD ACADEMY	767	64,627	62,453	79,889	82,208	0	82,208	17,580	83,687	19,755	3,798				
Secondary			812,922	962,788	962,467	1,031,962	0	1,031,962		1,050,537						
<b>TOTALS</b>		<b>21,943</b>	<b>1,150,691</b>	<b>1,371,569</b>	<b>1,548,603</b>	<b>1,371,952</b>	<b>1,267,407</b>	<b>94,491</b>	<b>1,361,898</b>	<b>1,637,823</b>	<b>0</b>	<b>249,517</b>	<b>178,505</b>	<b>1,150</b>	<b>209,678</b>	<b>-80,097</b>

PROTECTION OPTIONS FOR DELEGATION OF BAND 3													
Cost Code	School Name	OPTION B Protection 2/3rd Average 1/3rd formula	Comparison winners/loser s v average	Comparison in v commitments	OPTION C Protection 2/3rd Average 1/3rd formula subject to min commitment value	2/3 act + 1/3 form + min winners/lo sers v average	2/3 act + 1/3 form + min winners/lo sers v average	Winners	Losers	Total spend 11/12	Total commitments 12/13	Band 4 spend 11/12	Band 4 commitm ents 12/13
S12001	ALMELEY PRIMARY	105	105	105	105	105	105	105		0	0	0	0
S12005	ASHPERTON PRIMARY	1,753	1,753	1,753	1,753	1,753	1,753	1,753		0	0	0	0
S13304	ST. MICHAELS'S PRIMARY	1,385	781	761	1,385	781	781	781		1,812	624	0	0
S13006	BOSBURY CE PRIMARY	3,422	-53	3,422	3,422	-53				2,275	0	0	0
S13305	BRAMPTON ABBOTTS CE PRIMARY	2,974	311	-127	3,101	438				3,766	3,101	0	0
S12011	BREDENBURY PRIMARY	3,954	701	853	3,954	701				30,350	26,101	23,000	23,000
S13307	BRIDSTOW PRIMARY	4,507	-1,708	4,507	4,507	-1,708				9,110	0	4,821	0
S12014	BROCKHAMPTON PRIMARY	872	872	872	872	872				0	0	0	0
S12024	ST. PETER'S PRIMARY	2,680	2,680	2,680	2,680	2,680				6,679	11,500	6,679	11,500
S12029	BURGHILL PRIMARY	7,475	169	2,521	7,475	169				30,350	20,329	23,000	15,375
S13010	BURLEY GATE PRIMARY	11,451	4,692	-3,249	14,700	7,941				11,780	14,700	0	0
S13015	CANON PYON CE PRIMARY	90	90	90	90	90				0	0	0	0
S13021	CLEHONGER PRIMARY	6,280	1,330	-1,070	7,350	2,400				7,350	7,350	0	0
S12031	CLIFFORD PRIMARY	4,561	3,125	4,561	4,561	3,125				10,988	4,852	6,679	4,852
S13023	COLWALL CE PRIMARY	2,495	1,016	2,495	2,495	1,016				10,554	11,500	10,554	11,500
S13315	CRADLEY PRIMARY	3,738	492	637	3,738	492				7,350	3,101	0	0
S13026	ST.MARYS CE PRIMARY CREDENHILL	20,142	-3,211	6,590	20,142	-3,211				46,794	36,552	18,179	23,000
S13030	DILWYN CE PRIMARY	0	0	0	0	0				0	0	0	0
S13035	EARDISLEY CE PRIMARY	1,806	-518	1,645	1,806	-518				2,316	161	0	0
S13037	EASTNOR PAROCHIAL PRIMARY	252	252	252	252	252				0	0	0	0
S12046	EWYAS HAROLD PRIMARY	7,392	678	4,915	7,392	678				7,350	2,477	0	0
S13325	FOWNHOPE, ST.MARY'S CE PRIMARY	736	736	736	736	736				3,812	0	3,812	0
S12053	GARWAY PRIMARY	848	-342	848	848	-342				11,500	11,500	11,500	11,500
S13046	GOODRICH CE PRIMARY	796	796	796	796	796				23,000	23,000	23,000	23,000
S13047	GORSLEY GOFFS PRIMARY	3,840	1,080	739	3,840	1,080				18,850	11,482	11,500	8,381
S12056	BROADLANDS PRIMARY	6,160	873	4,468	6,160	873				12,977	1,692	4,821	0
S12057	HAMPTON DENE PRIMARY	5,582	1,158	5,582	5,582	1,158				11,670	11,500	6,112	11,500
S13055	HOLMER CE PRIMARY	8,163	3,124	4,901	8,163	3,124				15,580	14,762	6,679	11,500
S12061	HFD LORD SCUDAMORE PRIMARY	27,109	856	10,678	27,109	856				73,110	34,358	39,321	17,927
S12063	MARLBROOK PRIMARY	20,398	3,331	12,887	20,398	3,331				24,247	19,011	11,500	11,500
S13330	OUR LADY'S RC PRIMARY	19,827	-4,011	6,899	19,827	-4,011				53,045	32,399	30,310	19,471
S13331	ST.FRANCIS XAVIER'S RC PRIMARY	4,043	2,108	3,882	4,043	2,108				7,829	161	3,560	0
S13332	ST. JAMES' CE PRIMARY	4,266	1,891	1,527	4,266	1,891				6,927	2,739	0	0
S12067	ST. MARTIN'S PRIMARY	23,660	112	10,108	23,660	112				75,660	41,436	34,500	27,884
S13333	ST. PAUL'S PRIMARY	9,383	3,427	9,383	9,383	3,427				25,180	23,000	19,944	23,000
S12071	TRINITY PRIMARY	18,586	5,236	-3,464	22,050	8,700				30,999	33,550	8,002	11,500
S13392	ST.THOMAS CANTILUPE CE PRIMARY	6,683	1,389	-1,211	7,894	2,600				11,177	7,894	0	0
S12077	HOLME LACY PRIMARY	2,384	-1,094	2,384	2,384					0	0	-2,437	0
S13341	KIMBOLTON,ST.JAMES' CE PRIMARY	1,441	-228	1,441	1,441					0	0	0	0
S12094	KINGS CAPLE PRIMARY	610	-243	610	610					0	0	0	0
S13342	KINGSLAND CE PRIMARY	8,910	196	1,560	8,910	196				56,431	40,054	46,000	32,704
S12095	KINGSTONE & THRUXTON PRIMARY	9,141	-758	6,040	9,141					7,350	3,101	0	0
S12096	KINGTON PRIMARY	10,989	2,442	-5,604	16,593	8,047				18,748	16,593	0	0
S13347	LEA CE PRIMARY	734	287	734	734	287				0	0	0	0
S12098	LEDBURY PRIMARY	25,282	-2,339	-15,898	41,180	13,560				65,026	64,180	23,000	23,000
S13348	LEINTWARDINE ENDOWED PRIMARY	283	283	283	283	283				0	0	0	0
S12099	LEOMINSTER INFANTS	7,261	3,350	7,261	7,261	3,350				6,301	11,500	6,301	11,500
S12100	LEOMINSTER JUNIOR	14,348	5,779	-352	14,700	6,131				9,887	14,700	0	0
S13349	IVINGTON CE PRIMARY	6,598	2,210	-752	7,350	2,962				22,493	30,350	12,666	23,000
S13071	LITTLE DEWCHURCH PRIMARY	6,170	2,892	-1,180	7,350	4,072				7,128	7,350	0	0
S13351	LLANGROVE CE PRIMARY	52	52	52	52	52				0	0	0	0
S12101	LONGTOWN PRIMARY	68	68	68	68	68				0	0	0	0



PROTECTION OPTIONS FOR DELEGATION OF BAND 3										
Cost Code	School Name	2,444	1,135	-1,060	3,504	2,195	28,722	31,356	24,795	27,852
S12102	LUGWARDINE PRIMARY	482	462	482	482	462	0	0	0	0
S12103	LUSTON PRIMARY	8,749	495	1,399	8,749	495	9,847	7,350	0	0
S12104	MADLEY PRIMARY	328	328	328	328	328	0	0	0	0
S12115	MARDEN PRIMARY	3,223	586	2,176	3,223	328	13,626	5,931	6,679	4,884
S12116	MICHAELCHURCH ESCLEY PRIMARY	5,872	1,216	-2,444	8,316	3,660	11,116	8,316	0	0
S13078	MORDIFORD CE PRIMARY	14,701	-2,434	4,250	14,701	3,956	26,200	21,951	11,500	11,500
S13079	MUCH BIRCH CE PRIMARY	5,907	2,513	-1,443	7,350	668	37,029	41,850	29,679	34,500
S13363	MUCH MARCLE CE PRIMARY	4,146	668	4,146	4,146	668	0	0	0	0
S13083	ORLETON CE PRIMARY	2,221	1,308	-880	3,101	2,188	2,739	3,101	0	0
S13366	PENBRIDGE CE PRIMARY	69	69	69	69	69	0	0	0	0
S13367	PENCOMBE C.E PRIMARY	9,457	-2,649	6,980	9,457	898	9,625	2,477	0	0
S12122	PETERCHURCH PRIMARY	10,727	898	276	10,727	898	30,684	33,451	18,179	23,000
S12138	ASHFIELD PARK PRIMARY	331	331	331	331	331	4,821	0	4,821	0
S13372	ST. JOSEPH'S RC PRIMARY	61	61	61	61	61	0	0	0	0
S12152	ST. WEONARD'S PRIMARY	1,186	-433	1,186	1,186	1,172	0	0	0	0
S12146	SHOBDON PRIMARY	8,327	1,172	4,577	8,327	1,172	7,350	7,350	3,600	3,600
S13378	STAUNTON-ON-WYE ENDWD PRIMARY	12,458	-5,803	6,538	12,458	2,965	12,453	5,920	4,821	0
S12148	STOKE PRIOR (LEO) PRIMARY	2,965	-336	2,965	2,965	3,030	25,972	23,000	18,179	23,000
S13102	STRETTON SUGWAS CE PRIMARY	3,030	-361	3,030	3,030	8,577	20,743	11,500	11,500	11,500
S12154	SUTTON PRIMARY	8,577	-634	4,469	8,577	1,231	26,543	15,608	11,500	11,500
S12155	WALFORD PRIMARY	7,105	986	-245	7,350	268	33,431	30,350	23,000	23,000
S12157	WELLINGTON PRIMARY	5,421	-262	5,421	5,421	38	9,082	0	0	0
S12158	WEOBLEY PRIMARY	268	268	268	268	38	0	0	0	0
S13384	WESTON-UNDER-PENYRD CE PRIMARY	38	38	38	38	38	0	0	0	0
S13109	WHITBOURNE PRIMARY	6,920	-2,293	-591	7,511	5,139	11,941	7,511	0	0
S13385	WHITCHURCH CE PRIMARY	5,139	-877	5,139	5,139	118	20,993	11,500	16,321	11,500
S12159	WIGMORE PRIMARY	118	118	118	118	1,812	0	0	0	0
S12160	WITHINGTON CE PRIMARY	24,467	1,812	6,022	24,467	1,812	45,112	18,949	12,067	504
S13393	RIVERSIDE PRIMARY									
	<b>Primary total</b>	<b>496,426</b>	<b>45,430</b>	<b>153,229</b>	<b>535,994</b>	<b>113,243</b>	<b>1,175,780</b>	<b>886,131</b>	<b>589,644</b>	<b>542,934</b>
Cost Code	School Name	OPTION B Protection 2/3rd Average 1/3rd formula	Comparison winners/loser s v average	Comparison commitments	UP 1101 C Protection 2/3rd Average 1/3rd formula subject to min commitment value	2/3 act + 1/3 form + min winners/lo sers v average	2/3 act + 2/3 act + 1/3 form + min winners/lo sers v average	Total commitments 12/13	Band 4 spend 11/12	Band 4 commitments 12/13
S24004	QUEEN ELIZABETH HIGH	15,126	6,527	7,776	15,126	6,527		7,350	0	0
S24015	AYLESTONE HIGH	32,317	12,764	15,361	32,317	12,764		16,956	0	0
S24600	BISHOP OF HEREFORD'S BLUECOAT	307,872	-225	25,267	307,872	7,193		282,605	0	149,500
S24601	ST. MARY'S RC HIGH	38,767	7,193	19,314	38,767	2,450		19,453	0	16,352
S24014	WHITECROSS HIGH	89,865	-4,334	-6,784	96,649	2,600		96,649	0	30,499
S24021	KINGSTONE HIGH	50,839	2,600	5,393	50,839	2,600		45,446	0	13,044
S24022	LADY HAWKINS HIGH	23,347	6,220	20,246	23,347	6,220		3,101	0	0
S24058	JOHN MASEFIELD HIGH	32,595	16,732	32,434	32,595	16,732		161	0	0
S24027	EARL MORTIMER	53,333	6,676	16,301	53,333	6,676		37,032	0	21,204
S24032	FAIRFIELD HIGH	43,720	-3,960	-8,581	52,301	4,621		52,301	0	34,500
S24428	JOHN KYRLE HIGH	119,078	-11,781	27,310	119,078	6,395		91,768	0	39,352
S24045	WEOBLEY HIGH	32,214	6,395	10,263	32,214	6,395		21,951	0	11,500
S24046	WIGMORE HIGH	50,962	-6,399	21,661	50,962	9,873		29,301	0	11,500
S26905	HEREFORD ACADEMY	74,116	4,786	-5,087	79,203	9,873		79,203	0	39,352
	Secondary	964,150	43,193	180,873	984,603	82,051		783,277	0	366,803
	<b>TOTALS</b>	<b>1,460,576</b>	<b>88,624</b>	<b>334,102</b>	<b>1,520,597</b>	<b>195,293</b>	<b>2,138,247</b>	<b>1,669,408</b>	<b>589,644</b>	<b>909,737</b>

Table with columns: COST CENTRE, CLUSTER, DCSF, SCHOOL NAME, DELEGATION, BAND NUMBERS, DELEGATION BANDS, DIFFERENCE, BUDGET INCREASES, DIFFERENCE FROM ACTUAL, and BUDGET EXCESS/DEFICIT. Rows list various schools such as Burghill Community Primary School, St Mary's CE Primary School, and Kingsland CE School.

Note:10/11 Band 3 & 4 Kingsland 6 (6), St Mary's Credenhill 5 (11), Leadbury Primary 7 (12), (09/10 FIGURES)







