

Appendix 2 National School Funding Formula - Implications for Herefordshire schools

Appendix 4

School number	School name	Pupil at Oct 2011 less High Needs	NSFF Total Allocation		Baseline Budget 2012/13 excl nursery, VI form & IAR	2013/14 National Formula Increase(+) or Decrease (-)	March 12 Commitments Additional cost of £6,000 additional SEN support		Estimated Total cost of additional SEN support	2013/14TOTAL NET GAIN (+) TOTAL NET LOSS (-)	Total Change (%)	LONG RUN TOTAL NET GAIN (+) TOTAL NET LOSS (-)		Protect SEN expenditure to £60 per pupil 2013/14	Estimated SEN expend	Cost of protection	Losses before Protection	Losses after protection
			(q)	(r)			(w)	(x)				(ab)	(ac)					
2001	Almeley Primary	72	£349,026	£354,103	£356,382	-£2,279	£0	£0	£0	-£2,279	-0.6%	-£7,356	-2.1%	£4,320	£0	£0	-£2,279	-£2,279
2005	Ashperton Primary	165	£627,276	£619,853	£609,758	£10,094	£0	£0	£0	£10,094	1.7%	£17,518	2.9%	£9,900	£0	£0		
2011	Bredenbury Primary	66	£349,988	£331,708	£326,419	£5,289	£2,531	£12,000	£14,531	-£9,243	-2.8%	£9,038	2.8%	£3,960	£14,531	£10,571	-£9,243	£1,329
2014	Brockhampton Primary	128	£497,028	£487,668	£480,335	£7,333	£0	£0	£0	£7,333	1.5%	£16,693	3.5%	£7,680	£0	£0		
2024	St. Peter's Primary	187	£739,240	£728,937	£715,592	£13,345	£0	£6,000	£6,000	£7,345	1.0%	£17,648	2.5%	£11,220	£6,000	£0		
2029	Burghill Primary	92	£393,545	£396,955	£400,088	-£3,133	£4,044	£8,022	£12,066	-£15,198	-3.8%	-£18,609	-4.7%	£5,520	£12,066	£6,546	-£15,198	-£8,653
2031	Clifford Primary	75	£328,626	£339,311	£342,024	-£2,713	£0	£2,531	£2,531	-£5,245	-1.5%	-£15,929	-4.7%	£4,500	£2,531	£0	-£5,245	-£5,245
2046	Ewyas Harold	120	£489,347	£489,347	£483,314	£6,033	£2,022	£0	£2,022	£4,011	0.8%	£4,011	0.8%	£7,200	£2,022	£0		
2053	Garway	41	£232,346	£249,276	£250,877	-£1,601	£0	£6,000	£6,000	-£7,601	-3.0%	-£24,531	-9.8%	£2,460	£6,000	£3,540	-£7,601	-£4,061
2056	Broadlands Primary	175	£725,517	£684,310	£671,849	£12,462	£1,381	£0	£1,381	£11,080	1.6%	£52,287	7.8%	£10,500	£1,381	£0		
2057	Hampton Dene	222	£803,788	£790,911	£777,637	£13,274	£1,381	£6,000	£7,381	£5,892	0.8%	£18,769	2.4%	£13,320	£7,381	£0		
2061	Lord Scudamore	573	£2,025,390	£2,010,736	£1,970,566	£40,170	£13,676	£9,353	£23,029	£17,141	0.9%	£31,795	1.6%	£34,380	£23,029	£0		
2063	Marlbrook Primary School	400	£1,711,821	£1,786,160	£1,796,877	-£10,717	£6,131	£6,000	£12,131	-£22,848	-1.3%	-£97,187	-5.4%	£24,000	£12,131	£0	-£22,848	-£22,848
2067	St Martin's Primary	319	£1,367,940	£1,426,803	£1,436,018	-£9,215	£11,063	£14,548	£25,611	-£34,826	-2.4%	-£93,689	-6.5%	£19,140	£25,611	£6,471	-£34,826	-£28,355
2071	Trinity Primary School	536	£1,927,828	£1,906,021	£1,868,942	£37,079	£18,000	£6,000	£24,000	£13,079	0.7%	£34,885	1.9%	£32,160	£24,000	£0		
2077	Holme Lacy Primary	40	£242,091	£227,738	£227,613	£125	£0	£0	£0	£125	0.1%	£14,478	6.4%	£2,400	£0	£0		
2094	Kings Cagle	31	£194,581	£184,840	£183,347	£1,493	£0	£0	£0	£1,493	0.8%	£11,234	6.1%	£1,860	£0	£0		
2095	Kingstone & Thrupton	160	£614,228	£658,248	£663,913	-£5,665	£2,531	£0	£2,531	-£8,197	-1.2%	-£52,217	-7.9%	£9,600	£2,531	£0	-£8,197	-£8,197
2096	Kington Primary School	201	£818,712	£766,229	£751,584	£14,646	£13,545	£0	£13,545	£1,100	0.1%	£53,583	7.1%	£12,060	£13,545	£1,485		
2098	Ledbury Primary	412	£1,525,075	£1,484,586	£1,456,391	£28,195	£33,616	£12,000	£45,616	-£17,421	-1.2%	£23,068	1.6%	£24,720	£45,616	£20,896	-£17,421	£3,475
2099	Leominster Infant's School	266	£1,139,019	£1,130,800	£1,107,135	£23,665	£0	£6,000	£6,000	£17,665	1.6%	£25,884	2.3%	£15,960	£6,000	£0		
2100	Leominster Junior School	294	£1,300,923	£1,242,062	£1,214,642	£27,420	£12,000	£0	£12,000	£15,420	1.3%	£74,281	6.1%	£17,640	£12,000	£0		
2101	Longtown Primary	56	£278,000	£280,327	£282,178	-£1,851	£0	£0	£0	-£1,851	-0.7%	-£4,178	-1.5%	£3,360	£0	£0	-£1,851	-£1,851
2102	Lugwardine	188	£665,501	£665,501	£665,921	-£419	£2,860	£14,531	£17,392	-£17,811	-2.7%	-£17,811	-2.7%	£11,280	£17,392	£6,112	-£17,811	-£11,699
2103	Luston	99	£454,881	£448,584	£441,197	£7,387	£0	£0	£0	£7,387	1.7%	£13,684	3.1%	£5,940	£0	£0		
2104	Madley	198	£748,556	£748,556	£749,126	-£570	£6,000	£0	£6,000	-£6,570	-0.9%	-£6,570	-0.9%	£11,880	£6,000	£0	-£6,570	-£6,570
2115	Marden Primary School	86	£358,346	£376,648	£379,830	-£3,182	£0	£0	£0	-£3,182	-0.8%	-£21,484	-5.7%	£5,160	£0	£0	-£3,182	-£3,182
2116	Michaelchurch Escley	57	£293,400	£295,904	£297,661	-£1,757	£855	£2,548	£3,403	-£5,160	-1.7%	-£7,664	-2.6%	£3,420	£3,403	£0	-£5,160	-£5,160
2122	Peterchurch	82	£367,864	£388,762	£391,733	-£2,971	£2,022	£0	£2,022	-£4,993	-1.3%	-£25,891	-6.6%	£4,920	£2,022	£0	-£4,993	-£4,993
2138	Ashfield Park Primary	302	£1,153,837	£1,095,489	£1,074,283	£21,206	£8,531	£12,000	£20,531	£675	0.1%	£59,023	5.5%	£18,120	£20,531	£2,411		
2146	Shobdon	66	£337,231	£336,590	£331,684	£4,906	£0	£0	£0	£4,906	1.5%	£5,547	1.7%	£3,960	£0	£0		
2148	Stoke Prior	81	£358,541	£381,546	£384,548	-£3,002	£4,833	£0	£4,833	-£7,835	-2.0%	-£30,840	-8.0%	£4,860	£4,833	£0	-£7,835	-£7,835
2152	St. Weonards	42	£240,274	£228,745	£226,286	£2,458	£0	£0	£0	£2,458	1.1%	£13,988	6.2%	£2,520	£0	£0		
2154	Sutton C.P. School	86	£366,222	£382,034	£385,086	-£3,052	£0	£6,000	£6,000	-£9,052	-2.4%	-£24,864	-6.5%	£5,160	£6,000	£840	-£9,052	-£8,212
2155	Walford Primary School	193	£721,177	£692,876	£681,243	£11,633	£3,353	£6,000	£9,353	£2,280	0.3%	£30,580	4.5%	£11,580	£9,353	£0		
2157	Wellington	102	£460,122	£455,151	£447,925	£7,226	£6,000	£12,000	£18,000	-£10,774	-2.4%	-£5,803	-1.3%	£6,120	£18,000	£11,880	-£10,774	£1,106
2158	Weobley Primary	144	£696,082	£668,181	£655,148	£13,033	£0	£0	£0	£13,033	2.0%	£40,934	6.2%	£8,640	£0	£0		
2159	Wigmore Primary	140	£561,432	£555,280	£546,054	£9,226	£0	£6,000	£6,000	£3,226	0.6%	£9,378	1.7%	£8,400	£6,000	£0		
2160	Withington	60	£325,224	£280,433	£276,394	£4,039	£0	£0	£0	£4,039	1.5%	£48,830	17.7%	£3,600	£0	£0		
3006	Bosbury	122	£504,413	£492,695	£484,888	£7,807	£0	£0	£0	£7,807	1.6%	£19,525	4.0%	£7,320	£0	£0		
3010	Burley Gate C.E. Primary	91	£409,301	£414,129	£416,958	-£2,829	£12,000	£0	£12,000	-£14,829	-3.6%	-£19,657	-4.7%	£5,460	£12,000	£6,540	-£14,829	-£8,289
3015	Canon Pyon CE Primary	59	£298,651	£276,906	£273,355	£3,551	£0	£0	£0	£3,551	1.3%	£25,296	9.3%	£3,540	£0	£0		
3021	Clehonger C.E. Primary	113	£461,706	£486,648	£490,653	-£4,006	£6,000	£0	£6,000	-£10,006	-2.0%	-£34,947	-7.1%	£6,780	£6,000	£0	-£10,006	-£10,006
3023	Colwall C E Primary	171	£623,316	£623,316	£614,371	£8,946	£0	£6,000	£6,000	£2,946	0.5%	£2,946	0.5%	£10,260	£6,000	£0		
3026	St Mary's CE. Credenhill	188	£740,806	£740,806	£727,949	£12,857	£17,063	£12,000	£29,063	-£16,206	-2.2%	-£16,206	-2.2%	£11,280	£29,063	£17,783	-£16,206	£1,577
3035	Eardisley	76	£344,048	£341,908	£337,381	£4,527	£131	£0	£131	£4,396	1.3%	£6,535	1.9%	£4,560	£131	£0		
3037	Eastnor Primary School	75	£328,281	£340,413	£343,140	-£2,727	£0	£0	£0	-£2,727	-0.8%	-£14,859	-4.3%	£4,500	£0	£0	-£2,727	-£2,727
3046	Goodrich	120	£473,621	£473,621	£476,058	-£2,436	£0	£12,000	£12,000	-£14,436	-3.0%	-£14,436	-3.0%	£7,200	£12,000	£4,800	-£14,436	-£9,636
3047	Gorsley Goffs	182	£660,424	£676,367	£682,572	-£6,205	£2,531	£4,373	£6,904	-£13,109	-1.9%	-£29,052	-4.3%	£10,920	£6,904	£0	-£13,109	-£13,109
3055	Holmer CE Primary	309	£1,107,569	£1,047,947	£1,028,223	£19,723	£2,663	£6,000	£8,663	£11,061	1.1%	£70,682	6.9%	£18,540	£8,663	£0		
3071	Little Dewchurch	51	£258,001	£285,056	£287,274	-£2,218	£6,000	£0	£6,000	-£8,218	-2.9%	-£35,273	-12.3%	£3,060	£6,000	£2,940	-£8,218	-£5,278
3078	Mordiford	138	£518,037	£521,402	£525,977	-£4,574	£12,789	£0	£12,789	-£17,363	-3.3%	-£20,729	-3.9%	£8,280	£12,789	£4,509	-£17,363	-£12,854
3079	Much Birch V.C. School	179	£644,240	£696,183	£702,913	-£6,730	£8,531	£6,000	£14,531	-£21,261	-3.0%	-£73,204	-10.4%	£10,740	£14,531	£3,791	-£21,261	-£17,470

Appendix 2 National School Funding Formula - Implications for Herefordshire schools

School number	School name	Pupil at Oct 2011 less High Needs	NSFF Allocation		Baseline Budget	2013/14 National Formula	March 12 Commitments		Estimated Total cost of additional SEN support	2013/14 TOTAL		LONG RUN TOTAL NET		
			Total Allocation	Post MFG Budget 2013/14	2012/13 excl nursery, VI form & IAR	Increase(+) or Decrease (-)	Additional cost of £6,000 additional SEN support Band 3	Band 4	NET GAIN (+) TOTAL NET LOSS (-)	Total Change (%)	TOTAL NET GAIN (+) TOTAL NET LOSS (-)	Total Change (%)		
(a)	(b)	(c)	(d)	(e)	(u)	(v)	(w)	(x)	(y)	(z)	(aa)	(ab)	(ac)	
3083	Orleton	174	£646,509	£646,509	£641,078	£5,432	£0	£0	£0	£5,432	0.8%	£5,432	0.8%	
3102	Stretton Sugwas C.E.	102	£409,774	£424,806	£428,423	£-3,617	£0	£12,000	£12,000	£-15,617	-3.6%	£-30,649	-7.2%	
3109	Whitbourne CE Primary	29	£196,929	£180,943	£179,494	£1,449	£0	£0	£0	£1,449	0.8%	£17,435	9.7%	
3304	Bodenham St. Michael's	104	£441,199	£403,774	£397,587	£6,187	£509	£0	£509	£5,677	1.4%	£43,102	10.8%	
3305	Brampton Abbots C of E.	105	£513,757	£497,488	£488,188	£9,300	£2,531	£0	£2,531	£6,768	1.4%	£23,038	4.7%	
3307	Bridstow C.E.Primary	87	£384,935	£378,373	£372,860	£5,513	£0	£0	£0	£5,513	1.5%	£12,075	3.2%	
3315	Cradley V.A.	100	£426,798	£426,798	£422,876	£3,922	£2,531	£0	£2,531	£1,391	0.3%	£1,391	0.3%	
3325	St. Mary's C. of E. (VA)	119	£451,467	£454,271	£458,327	£-4,056	£0	£0	£0	£-4,056	-0.9%	£-6,860	-1.5%	
3330	Our Lady's RC Primary	178	£666,764	£727,016	£733,685	£-6,668	£8,022	£10,159	£18,181	£-24,849	-3.4%	£-85,102	-11.6%	
3331	St. Francis Xavier's R.C.	211	£754,415	£754,415	£749,261	£5,153	£131	£6,000	£6,131	£-978	-0.1%	£-978	-0.1%	
3332	St. James C.E. Primary	185	£697,221	£664,791	£653,316	£11,475	£2,236	£0	£2,236	£9,239	1.4%	£41,669	6.4%	
3333	St Paul's C. E. Primary	411	£1,321,059	£1,321,059	£1,323,245	£-2,186	£0	£12,000	£12,000	£-14,186	-1.1%	£-14,186	-1.1%	
3341	Kimbolton	91	£368,797	£372,021	£375,157	£-3,136	£6,000	£0	£6,000	£-9,136	-2.4%	£-12,360	-3.3%	
3342	Kingsland C E Primary	147	£543,163	£561,975	£567,089	£-5,114	£6,000	£17,063	£23,063	£-28,177	-5.0%	£-46,989	-8.3%	
3347	Lea C.E. (Aided) Primary	93	£417,980	£455,122	£458,491	£-3,369	£0	£0	£0	£-3,369	-0.7%	£-40,511	-8.8%	
3348	Leintwardine Endowed CE	98	£396,846	£404,609	£408,118	£-3,509	£0	£0	£0	£-3,509	-0.9%	£-11,271	-2.8%	
3349	Ivington C.E.Primary	87	£431,615	£403,725	£396,570	£7,155	£6,000	£12,000	£18,000	£-10,845	-2.7%	£17,045	4.3%	
3351	Llangrove	37	£217,421	£196,538	£194,771	£1,767	£0	£0	£0	£1,767	0.9%	£22,650	11.6%	
3363	Much Marcle CE	94	£418,741	£418,741	£419,486	£-745	£6,000	£18,000	£24,000	£-24,745	-5.9%	£-24,745	-5.9%	
3366	Pembridge Primary	105	£423,750	£423,750	£424,771	£-1,021	£2,531	£0	£2,531	£-3,552	-0.8%	£-3,552	-0.8%	
3367	Pencombe C.E. Primary	60	£277,251	£277,251	£277,246	£4	£0	£0	£0	£4	0.0%	£4	0.0%	
3372	St. Joseph's	89	£405,074	£388,035	£381,989	£6,045	£0	£0	£0	£6,045	1.6%	£23,085	6.0%	
3378	Staunton-on-Wye Primary	72	£342,764	£357,376	£359,792	£-2,416	£3,061	£1,878	£4,939	£-7,356	-2.0%	£-21,967	-6.1%	
3384	Weston-Under-Penyard	75	£340,582	£330,047	£325,552	£4,495	£0	£0	£0	£4,495	1.4%	£15,030	4.6%	
3385	Whitchurch	102	£429,907	£429,907	£430,273	£-366	£6,131	£0	£6,131	£-6,498	-1.5%	£-6,498	-1.5%	
3392	St Thomas Cantilupe C.E.	186	£743,804	£728,418	£715,146	£13,272	£6,444	£0	£6,444	£6,828	1.0%	£22,214	3.1%	
3393	Riverside Primary	357	£1,578,126	£1,705,846	£1,716,584	£-10,738	£21,057	£131	£21,189	£-31,927	-1.9%	£-159,647	-9.3%	
Primary Totals			11,929	£48,409,088	£48,328,210	£47,998,688	£329,522	£303,273	£289,138	£592,412	£-262,890	-0.5%	£-182,012	-0.4%
4004	Queen Elizabeth	290	£1,466,769	£1,466,769	£1,463,187	£3,582	£-1,350	£0	£-1,350	£4,932	0.3%	£4,932	0.3%	
4014	Whitecross Hereford	877	£4,309,493	£4,248,983	£4,171,327	£77,655	£-12,150	£-14,586	£-26,736	£104,392	2.5%	£164,902	4.0%	
4015	Aylestone	608	£2,990,834	£2,917,404	£2,863,145	£54,259	£-3,373	£501	£-2,873	£57,132	2.0%	£130,562	4.6%	
4021	Kingstone High School	544	£2,602,304	£2,714,338	£2,742,581	£-28,244	£-5,951	£-6,238	£-12,190	£-16,054	-0.6%	£-128,087	-4.7%	
4022	Lady Hawkins' School	368	£1,762,129	£1,762,129	£1,777,844	£-15,715	£-570	£0	£-570	£-15,146	-0.9%	£-15,146	-0.9%	
4027	Earl Mortimer College	586	£3,166,157	£3,068,470	£3,010,922	£57,548	£-2,907	£-10,141	£-13,048	£70,597	2.3%	£168,283	5.6%	
4032	Fairfield High School	418	£1,972,933	£2,154,890	£2,178,579	£-23,690	£-3,270	£-16,500	£-19,770	£-23,920	-0.2%	£-185,876	-8.5%	
4045	Weobley High School	468	£2,342,541	£2,342,541	£2,303,450	£39,091	£-1,920	£-5,500	£-7,420	£46,511	2.0%	£46,511	2.0%	
4046	Wigmore High School	460	£2,144,521	£2,120,082	£2,082,185	£37,897	£-3,270	£-5,500	£-8,770	£46,667	2.2%	£71,105	3.4%	
4058	John Masefield High School	738	£3,400,157	£3,301,385	£3,240,822	£60,563	£-30	£0	£-30	£60,593	1.9%	£159,365	4.9%	
4428	John Kyrle	1103	£5,028,820	£5,073,292	£5,128,650	£-55,358	£-9,627	£-18,821	£-28,448	£-26,910	-0.5%	£-71,383	-1.4%	
4600	Bishop of Hereford's Bluecoat	1162	£5,065,479	£5,065,479	£5,060,342	£5,137	£0	£0	£0	£5,137	0.1%	£5,137	0.1%	
4601	St Mary's	724	£3,199,070	£3,199,070	£3,213,970	£-14,901	£-570	£-7,821	£-8,390	£-6,511	-0.2%	£-6,511	-0.2%	
6905	The Hereford Academy	658	£3,490,594	£3,540,536	£3,569,949	£-29,413	£-7,320	£-18,821	£-26,140	£-3,273	-0.1%	£-53,215	-1.5%	
Secondary Totals			9,004	£42,941,800	£42,975,367	£42,806,954	£168,413	£-52,306	£-103,427	£-155,733	£324,146	0.8%	£290,579	0.7%
Grand Total - all schools			20,933	£91,350,888	£91,303,577	£90,805,642	£497,935	£250,967	£185,712	£436,679	£61,257	0.1%	£108,568	0.1%

Appendix 4

Protect SEN expenditure to £60 per pupil 2013/14	Estimated SEN expend	Cost of protection	Losses before Protection	Losses after protection
£10,440	£0	£0		
£6,120	£12,000	£5,880	£-15,617	£-9,737
£1,740	£0	£0		
£6,240	£509	£0		
£6,300	£2,531	£0		
£5,220	£0	£0		
£6,000	£2,531	£0		
£7,140	£0	£0	£-4,056	£-4,056
£10,680	£18,181	£7,501	£-24,849	£-17,348
£12,660	£6,131	£0	£-978	£-978
£11,100	£2,236	£0		
£24,660	£12,000	£0	£-14,186	£-14,186
£5,460	£6,000	£540	£-9,136	£-8,596
£8,820	£23,063	£14,243	£-28,177	£-13,934
£5,580	£0	£0	£-3,369	£-3,369
£5,880	£0	£0	£-3,509	£-3,509
£5,220	£18,000	£12,780	£-10,845	£1,935
£2,220	£0	£0		
£5,640	£24,000	£18,360	£-24,745	£-6,385
£6,300	£2,531	£0	£-3,552	£-3,552
£3,600	£0	£0		
£5,340	£0	£0		
£4,320	£4,939	£619	£-7,356	£-6,736
£4,500	£0	£0		
£6,120	£6,131	£11	£-6,498	£-6,486
£11,160	£6,444	£0		
£21,420	£21,189	£0	£-31,927	£-31,927
£715,740	£592,412	£171,051	£-497,041	£-329,886

Note: Estimated SEN expenditure to be re-calculated as at March 2013.