

Transition to National Funding Formula - Deficit Analysis 2020/21

19/20 DEFICITS IDENTIFIED AT BUDGET SETTING		19/20 MONITORING		19/20 3 YEAR PLAN				SCHOOLS BLOCK FUNDING ANALYSIS				
School	Budget Plan Cumulative Deficit 2019/20 £m	Mon. 2 Forecast Cumulative Deficit 2019/20 £m	Forecast Variance Mon. 2 to Budget Plan 2019/20 £m	Budget Plan 19/20 £m	Schools Block Funding 19/20 £m	Budget Plan 20/21 £m	Schools Block Funding 20/21 £m	Actual Schools Block Funding 20/21 £m	Actual change in Schools Block Funding 19/20 to 20/21 £m	% Change in Schools Block Funding 19/20 to 20/21 £m	Actual change in 20/21 Schools Block Funding from 19/20 Plan £m	% Change in 20/21 Schools Block Funding from 19/20 Plan £m
Fordley Community Primary	(0.014)	(0.030)	(0.016)	0.019	1.109	0.037	1.163	1.254	0.145	13.03%	0.091	7.82%
Forest Hall Primary	(0.014)	(0.021)	(0.008)	(0.014)	0.687	0.008	0.692	0.709	0.022	3.17%	0.017	2.49%
Holystone Primary	(0.053)	(0.053)	0.001	(0.020)	1.523	0.023	1.474	1.600	0.078	5.11%	0.126	8.57%
Ivy Road Primary	(0.288)	(0.286)	0.002	(0.065)	0.532	(0.009)	0.549	0.585	0.053	10.03%	0.036	6.55%
St Aidan's R C Primary	(0.027)	(0.017)	0.010	(0.005)	0.829	0.035	0.819	0.858	0.030	3.58%	0.039	4.81%
St Bartholomews C of E Primary	(0.018)	(0.005)	0.013	(0.012)	0.790	(0.005)	0.786	0.815	0.025	3.13%	0.029	3.66%
Marden High	(0.513)	(0.529)	(0.016)	0.020	4.023	0.085	4.354	4.446	0.422	10.50%	0.092	2.11%
Monkseaton High	(4.420)	(4.368)	0.051	(0.935)	2.169	(0.713)	2.263	2.343	0.174	8.01%	0.080	3.54%
Norham High	(2.299)	(2.239)	0.060	(0.837)	2.153	(1.012)	2.137	2.140	(0.013)	-0.62%	0.003	0.13%
Longbenton High	(2.195)	(2.145)	0.050	(0.651)	3.876	(0.539)	4.102	4.259	0.383	9.89%	0.157	3.83%
	(9.841)	(9.693)	0.148	(2.498)	17.691	(2.089)	18.339	19.009	1.318		0.670	

POTENTIAL DEFICITS 20/21 AS 19/20 3 YEAR PLAN		19/20 MONITORING		19/20 3 YEAR PLAN				SCHOOLS BLOCK FUNDING ANALYSIS				
School	Budget Plan Cumulative 2019/20 £m	Mon. 2 Forecast Cumulative 2019/20 £m	Forecast Variance Mon. 2 to Budget Plan 2019/20 £m	Budget Plan 19/20 £m	Schools Block Funding 19/20 £m	Budget Plan 20/21 £m	Schools Block Funding 20/21 £m	Actual Schools Block Funding 20/21 £m	Actual change in Schools Block Funding 19/20 to 20/21 £m	% Change in Schools Block Funding 19/20 to 20/21 £m	Actual change in 20/21 Schools Block Funding from 19/20 Plan £m	% Change in 20/21 Schools Block Funding from 19/20 Plan £m
Burnside College	0.003	0.145	0.142	(0.531)	5.820	(0.522)	5.839	5.885	0.065	1.11%	0.046	0.79%
Christ Church C of E Primary	0.041	0.055	0.014	(0.076)	0.765	(0.065)	0.744	0.765	(0.000)	-0.01%	0.021	2.81%
Coquet Park First	0.009	(0.003)	(0.012)	(0.024)	0.679	(0.038)	0.688	0.696	0.017	2.44%	0.008	1.14%
St Joseph's R C Primary	0.081	0.137	0.056	(0.146)	1.202	(0.114)	1.202	1.237	0.034	2.85%	0.035	2.88%
	0.134	0.335	0.201	(0.777)	8.467	(0.740)	8.473	8.582	0.116		0.109	