

**Schools Forum  
Agenda, Minutes and  
Papers  
1<sup>st</sup> July 2008**

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# 1 Agenda

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**SCHOOLS FORUM**  
**TUESDAY, 1<sup>st</sup> July 2008 at 4.00PM**  
**Training Room 2, Building 2, North London Business Park,**  
**Oakleigh Road South, London N11 1NP**

AGENDA

4:00pm Pre-meeting briefing about the timing of pupil counts by Geoff Boyd – consultant to the Schools Forum

4:30pm Main meeting begins

1. Apologies for absence
2. Minutes of previous meeting: 13<sup>th</sup> May 2008
3. Matters arising
4. Items for Agreement
  - 4.1. Schools Budget – Outturn 2007-8 and Final Dedicated Schools Grant (DSG) 2008/9
5. Items for Information
  - 5.1. Report from the Early Years Working Group
  - 5.2. School balances 2007/8
6. Any Other Business

Dates for future meetings:

Tue 23rd Sep 2008      4.00 pm

Tue 9th Dec 2008      4.00 pm

Building 2, North London Business Park

## 2 Minutes of the Last Meeting

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**Tuesday 13<sup>th</sup> May 2008**  
**(4.00 pm, Conference Room 3, Building 2 at NLBP)**

<b>Attended</b>	Members:	Sarah Vipond (Middlesex Uni, PVI Full Day Care)
		Jayne Franklin (Head, Childs Hill)
		John Marincowitz (Head, QE Boys)
		Mary Karaolis (Head, The Ravenscroft)
		Alan Homes (NASUWT)
		Jodi Gurney (Head, Hampden Way)
		Anthony Vourou (Governor, St John's N11)
		Johnathan Hewlings (Governor, East Barnet)
		Derrick Brown (Governor, Ashmole)
		Elizabeth Pearson (Governor, Livingstone)
		Ken Huggins (Governor, The Compton)
		Gilbert Knight (Governor, Oakleigh)
		Alan Homes (NASUWT)
	LEA Officers:	Martin Baker (Acting Director of Children's Service)
		Mick Quigley (Principal Inspector, Children's Service)
		Carol Beckman (School Funding Manager)
	Consultant:	Geoff Boyd
	Observer Status:	Hassan Shami (LSC Partnership Manager)
	Clerk:	Sarrosh Ali (School Resources & Support Officer)
<b>Not Present</b>	Members:	Tim Bowden (Head, Holy Trinity)
		Kevin Hoare (Head, Finchley Catholic)
		Hazel Godfrey (Governor, Broadfields)
		Sue Brown (Head, Wessex Gardens)
	Observers:	Cllr Fiona Bulmer
	Vacancies:	Community Secondary Head
		Academy Observer
		Community Primary Head

### 1. Apologies for Absence

- 1.1 Apologies were received from Hazel Godfrey, Helen Schmitz, Cllr Fiona Bulmer, Tim Bowden, Anthea Aberly and Sue Brown.

### 2. Minutes of previous meeting (5<sup>th</sup> February 2008)

The minutes were agreed.

### 3. Matters Arising

JM welcomed new members of the Schools Forum, Mick Quigley (representing SIPS) and Sarah Vipond (representing Early Years Providers).

#### **4. Items for Agreement**

##### **4.1 DSG & ISB 2008-11**

4.1.1 MB explained that the paper shows changes from the figures agreed in February. There was a budget increase because of the increase in pupil numbers. MB pointed out an error in line 1.7.1 because of the Harnessing Technology Grant.

CB explained that although some budget lines have been adjusted the total amounts assigned to general areas of expenditure has not changed except the ISB which has increased. JM mentioned that in the February meeting the Schools Forum agreed if the pupil numbers changed the extra funding would be used to decrease the breach of the CEL. This has been done.

DB asked why the line 1.1.2 increased by £115k since February. CB explained that it was the LSU funding which was previously included in the ISB. If the Schools Forum agreed the proposed distribution of funding for LSUs (see 4.3) this money would return to the ISB.

CB told the Schools Forum that breaching the CEL had been unavailable this year but on current estimates the CEL will not breach next year.

##### **4.2 School Lunch Grant**

CB explained that the School Lunch Grant was introduced to recognise extra costs of providing children with healthier meals and presented proposals to allocate the grant to schools.

Heads felt that they would expect their caterer to provide a nutritional advice service and would not need to use the proposed Barnet service. It was reported that there is free internet software. Some Heads questioned whether a bidding process for equipment funding would be worthwhile. Secondary school representatives felt that all schools should receive the cash effect of their funding rather than passing it directly to Barnet if they use Team Barnet. MB asked if primary schools felt the same way. They agreed they did.

It was pointed out that this element of the money must be used to reduce costs of meals. MB undertook to revised the proposals based on the feedback from the forum.

##### **4.3 Learning Support Units**

- 4.3.1 At the last Schools Forum the discussion surrounding LSU funding was brought up. The research was done and Graham Durham took the information to the Heads meeting. DB reported back that the recommendation from the Heads meeting was to continue to fund the two schools in full this year and to halve it in 09/10 and remove in 10/11. All agreed with the proposal.

JM explained the Heads discussed the issues around LSU funding and realised the need to reallocate the money to help all schools. A working group of Heads will discuss proposals for use of this funding for 2009/10 and 2010/11.

#### **4.4 Membership of the Schools Forum**

- 4.4.1 There are currently vacancies for 4 positions and there is no observer from an Academy. MB said this issue will be taken to the Heads Advisory Group.
- 4.4.2 MK mentioned she is not able to attend the next two Schools Forum meetings and she will be retiring next year, so as a result would like to resign. MB asked her not to resign until replacement is found.
- 4.4.3 CB reminded the forum of the primary school vacancies. JF explained that Heads may be reluctant in case it requires in depth knowledge of schools funding.
- 4.4.4 MB will bring the issue up at the next Heads Advisory Group on 22<sup>nd</sup> May and hope to report back to the Schools Forum in July.

### **5 Items for Information**

#### **5.1 Report from the Early Years Working Group**

- 5.1.1 SV gave feedback to the Schools Forum after the first Early Years Working Group. The meeting was an introduction to the purpose and aim of the group. She explained the meeting was to look at the items which will be discussed at future meetings. CB added that it was a constructive meeting with the different providers.

### **6. Any Other Business**

- 6.1 JM told the Schools Forum of a letter from John Burgess (Unison) requesting membership on the Forum. AH suggested it was worth considering as there is presently no non teaching union representative. MB questioned the regulations for the membership. CB explained there can be a maximum percentage school to non school members.
- 6.2 MB brought up emerging issue of LSC funds to LA. MB will bring item to Schools Forum in September as an item for information.

### 3 Schools Budget – Outturn 2007-8 and Final Dedicated Schools Grant (DSG) 2008-9

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#### 1 Introduction

The purpose of this report is to:

- Inform the Schools Forum about the outturn for 2007-8 and the variances from the planned budget
- Inform the Schools Forum about the final DSG for 2008-9
- seek agreement to the use of the underspend from 2007-8
- seek agreement to recommendations for dealing with the reduction in DSG grant income for 2008-9

#### 2. Outturn 2007-8

The Council's accounts for 2007-8, including the Schools Budget were finalised in June 2008. The total underspend on the centrally retained schools budget amounted to £246k this is 1.18% of the centrally retained budget.

For the purposes of carrying forward DSG the Individual Schools Budget (ISB) is treated as spent when it is passed to schools (i.e. it does not include schools balances which are reported elsewhere on this agenda).

In January 2008 the Schools Forum approved recommendations for dealing with the projected underspend of £1.247m. The underspend of £246k is calculated after taking these decisions into account. The main variances are as follows:

##### Main variances (-under/over spend)

Free entitlement to Education for under 5's	-£86,930
Recoupment	-£397,734
SEN Placement/therapies/fees for children in independent schools/educ out of school	£132,654
Schools Insurance	£161,684
Support for Children's Service	-£78,933

The DSG surplus can be carried forward into the following year, carried forward directly to a year or two after that or a combination of the two.

#### 3. Final DSG for 2008-9

The DCSF published the final allocation of DSG for 2008-9 on the 19<sup>th</sup> June. Until that date Barnet had been using our estimate of pupil numbers (42,881). The final pupil number is 42,787- a reduction of 94.

The majority of this reduction is in the Early Years Census block where Barnet had used a pupil estimate of 1130 and the DCSF have finalised the figure at 1049 (a reduction of 81). The reduction is due to the way the DCSF calculates the full time equivalent 4year olds.

The indicative DSG used to calculate the Schools Budget for 2008-9 was £195,500,290 (£4,559 multiplied by 42,881 pupils). The final DSG is £195,074,000- a reduction of £426,290.

The Schools Forum is required to consider how it will meet the difference between the final DSG and the DSG allocation used to set the Schools Budget. DCSF guidance (Setting School Budgets for 2008-09 to 2010-11; Guidance Note for Local Authorities and Schools Forums) says:

'It is possible that the changes in pupil numbers between estimated and finalised DSG are significant enough to warrant a redetermination of the Schools Budget. If that is the case, all schools would need to be notified. The Department would expect this course of action to be taken only in exceptional circumstances.'

Further guidance also says:

'...there is almost bound to be some difference between the final DSG and the DSG allocation the authority has used to set its Schools Budget. If authorities find that actual pupil numbers for individual schools are significantly different from their estimates, the authority will be able to use the error correction procedure in the School Finance Regulations to correct the school's budget. If there are other small differences, which do not affect individual schools, the authority should leave the Schools Budget as determined in February/March and carry over any surplus or deficit to the following year.'

It is not considered that the reduction in DSG is significant enough to warrant a redetermination of the Schools Budget for 2008-9. However, it is recommended that the surplus from 2007-8 (£246k) is applied to the 2008-09 budget to reduce the funding gap to £180k.

The Acting Director of Children's Service has reviewed the centrally retained budgets and considers that there is no budget that could be reduced without having a detrimental effect on the services to children. It is therefore proposed that the budget deficit of £180k should be carried over to the following year (2009-10) and that this will be the first call on the on the DSG for 2009-10. These changes would be incorporated in the final Section 52 budget statement for 2008-9 which the local authority is required to submit following the finalised DSG figure. However, during the course of the year the centrally retained budget will be monitored closely and should an underspend be projected and realised this will be used to offset the £180k deficit carried forward into 2009-10.

The lower than expected pupil numbers will have a knock on effect on the estimated Schools Budget for 2009-10 and 2010-11. The indicative budgets for these years were agreed by the Schools Forum on 13<sup>th</sup> May 2008. The Schools Forum will need to review the budgets for 2009-11 in light of the reduction in pupil numbers and proposals will be brought forward to a future Schools Forum meeting.

**Recommendations:**

1. The Schools Forum approves the carry forward of the DSG surplus from 2007-8 (£246k) into 2008-9 and that it is applied to the Schools Budget to offset the reduction between the indicative DSG and final DSG.

2. Subject to approval of (1) above that the Schools Forum approves the carry forward of the Schools Budget deficit (£180k) from 2008-9 into 2009-10 and that this is the first call on the DSG for 2009-10. The deficit will be reduced should there be an underspend in the centrally retained budget in 2008-9.

## 4 Early Years Working Group

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The second meeting of the Early Years Working Group focused on the findings of the 20 authorities which are acting as pathfinders for the changes to early years funding. Whilst they have now reported twice the group did not find a great deal of practical help but hope that when the DCSF reports in July clearer guidance will be provided.

Diane Lewis presented a number of alternatives that settings might adopt to provide the increased entitlement from 12.5 to 15 hours per week and more flexibility for parents. All representatives were very interested in the practicalities of this.

It was agreed that a questionnaire would be sent out to all members asking them how they and their colleagues might approach the problem.

On the subject of a consistent funding formula for all settings it was recognised that a model could only be developed and tested effectively if the group has a clear idea of the costs of providing the free entitlement in different types of setting. The Cost Analysis survey which was carried out at the end of 2007 had a low response rate and data was not sufficiently robust to draw conclusions.

It was agreed that a new survey would be launched asking for the specific information the authority would need to estimate the cost of providing the free entitlement. The group felt that settings would be happy to provide the information as it was so important to develop a funding formula which is fair to all. The LA promised to make the survey as accessible as possible, making best use of data already held.

## 5 School Balances at 31 March 2008

### 1, Introduction

Revenue balances have increased by £1,113,121

Capital balances have increased by £73,282

Total balances have increased by £1,186,403 to **£12,170,474**

The variation by sector is illustrated below.

Sector	Revenue			Capital			Total at 31.03.08
	As at 31.03.08	As at 31.03.07	Increase / (decrease)	As at 31.03.08	As at 31.03.07	Increase/ (decrease)	
Nursery	187,996	155,681	32,315	149,591	104,700	44,891	<b>337,587</b>
Primary	4,995,925	4,699,161	296,764	2,403,999	1,902,116	501,883	<b>7,399,924</b>
Secondary	3,047,068	2,205,643	841,425	1,032,705	1,515,674	-482,969	<b>4,079,773</b>
Special	254,572	311,954	-57,382	98,618	89,140	9,478	<b>353,190</b>
Total	8,485,561	7,372,440	1,113,121	3,684,913	3,611,631	73,282	<b>12,170,474</b>

The overall position hides individual school variations, details attached as an Appendix - the Final Individual School Outturn Balances 2007/08.

### 2. Revenue Balances

A number of measures have been taken in recent years to assist schools in their management of resources and reduce school balances. At the end of 2006/07 revenue balances had fallen by £2m.

Part of the increase in revenue balances is accounted for by the following schools which had revenue deficits last year but have recovered as follows –

	31 3 07	31 3 08
Goldbeaters	- £50,206	£7,493
Holly Park	- £30,718	£2,704
Bishop Douglass	- £70,930	£32,484
Friern Barnet	- £167,247	£5,662
Hendon	- £70,960	£145,905

These 5 schools between them contributed to the increase in balances by £584,309 out of the increase of £1.1m

### 3. Capital Balances

Capital balances have increased in recent years as shown below.

Sector	As at 31 3 08	As at 31 3 07	As at 31 3 06	As at 31 3 05
Nursery	149,591	104,700	135,564	109,168
Primary	2,403,999	1,902,116	1,116,943	1,036,364
Secondary	1,032,705	1,515,674	819,896	495,368
Special	98,618	89,140	34,367	-39,827
Total	3,684,913	3,611,631	2,106,770	1,601,073

The following 10 schools have significant capital balances which account for 50% of the total capital balances.

Brunswick Park	£195,030	(PSCIP rebuild contribution + community project)
Colindale	£323,561	(contribution to Primary Cap Prog project)
Hyde	£191,342	(PSCIP contribution + Children's Centre)
Parkfield	£119,309	(PSCIP contribution + library in new build)
Underhill Infant	£ 92158	(contribution re Children's Centre)
Copthall	£238,968	
East Barnet	£ 94,936	(contribution to school rebuild)
Mill Hill High	£121,738	
QEGirls	£370,428	(new 6 <sup>th</sup> form block)
St Mary's High	£100,000	

#### 4. Conclusion

Some progress has been made to change the culture so that Heads and governors understand that persistent high revenue balances are seen as possible evidence of poor financial management in that they are not being used to help the pupils for which the funds were allocated and are not in a school's best interest, but this needs to be reinforced to reduce balances.

The Forum is asked to note the following action -

1. To raise the importance of the management of resources a report on school revenue & capital balances and action required is being made to Governors in the next Director's report. Also School Finance Support Officers and LNIs will be briefed about school revenue and capital balances and reminded of LA's role of challenge re effective use of resources.
2. All schools which have revenue balances in excess of 8% (Nursery, Primary & Special) or 5% (Secondary) of their 2007/08 Budget Shares will be asked to justify their balance and potentially face claw-back in accordance with the Scheme for Financing Schools (paragraph 4.1) and in accordance with the procedure agreed with the Schools Forum. This will involve 25 schools.
3. All schools with revenue balances over 5% to complete a Planned Use of Revenue Balances form in accordance with the Scheme, and that the covering letter explains the importance of accurate plans and implementation, except schools required to justify balances in conjunction with potential claw-back under 2 above.
4. Further consideration is being given to the support to schools to assist them in managing their capital resources and project management.

## Final Individual School Outturn Balances 2007-08

School	Revenue					Capital			Total Balance		
	As at 31.03.08	Balance as % Original Budget Share 08/09	As at 31.03.07	% of Budget Share	Increase / (decrease)	As at 31.03.08	As at 31.03.07	Increase / (decrease)	As at 31.03.08	As at 31.03.07	Increase / (decrease)
Brookhill	37,693	9%	33,792	8%	3,901	44,139	24,030	20,109	81,832	57,822	24,010
Hampden Way	52,497	17%	32,735	10%	19,762	38,069	18,359	19,710	90,566	51,094	39,472
Moss Hall	35,240	8%	32,214	8%	3,026	53,305	35,015	18,290	88,545	67,229	21,316
St Margarets	62,566	13%	56,940	11%	5,626	14,078	27,296	-13,218	76,644	84,236	-7,592
<b>Sub Total - Nursery Sector</b>	<b>187,996</b>	<b>11%</b>	<b>155,681</b>	<b>9%</b>	<b>32,315</b>	<b>149,591</b>	<b>104,700</b>	<b>44,891</b>	<b>337,587</b>	<b>260,382</b>	<b>77,205</b>
Akiva	18,590	2%	0		18,590	0			18,590	0	18,590
All Saints' CE School (N20)	42,868	5%	74,675	11%	-31,807	125	0	125	42,993	74,675	-31,682
All Saints' CE School (NW2)	72,498	9%	65,724	9%	6,774	10,754	10,000	754	83,252	75,724	7,528
Annunciation RC Infant School	61,576	8%	66,158	9%	-4,582	45,817	30,346	15,471	107,393	96,504	10,889
Annunciation RC Junior School	45,916	6%	59,720	9%	-13,804	24,000	24,000	0	69,916	83,720	-13,804
Barnet Hill School	106,179	11%	106,841	12%	-662	2,046	15,209	-13,163	108,225	122,050	-13,825
Barnfield School	168,662	10%	85,971	5%	82,691	48,894	18,839	30,055	217,556	104,810	112,746
Beis Yaakov	7,105	1%	15,608	1%	-8,503	0	0	0	7,105	15,608	-8,503
Bell Lane School	119,076	9%	90,827	7%	28,249	31,353	-1	31,354	150,429	90,826	59,603
Blessed Dominic RC School	32,012	4%	42,893	6%	-10,881	0	0	0	32,013	42,894	-10,881
Broadfield Primary	86,134	4%	88,300	5%	-2,166	20,366	13,433	6,933	106,500	101,733	4,767
Brookland Infant School	59,927	5%	55,517	5%	4,410	13,123	12,597	526	73,050	68,114	4,936
Brookland Junior School	73,697	7%	68,672	7%	5,025	13,021	18,590	-5,569	86,718	87,261	-543
Brunswick Park School	88,077	10%	67,872	8%	20,205	195,030	173,299	21,731	283,107	241,171	41,936
Chalgrove School	46,986	6%	51,017	6%	-4,031	6,443	13,935	-7,492	53,429	64,952	-11,523
Childs Hill School	141,220	9%	152,945	11%	-11,725	39,667	70,340	-30,673	180,887	223,285	-42,398
Christ Church CE School	11,670	2%	15,237	2%	-3,567	0	0	0	11,670	15,237	-3,567
Church Hill School	58,682	7%	74,384	9%	-15,702	23,556	7,343	16,213	82,238	81,727	511
Claremont Primary	61,079	5%	75,305		-14,226	10,533	13,568	-3,035	71,612	88,873	-17,261
Colindale School	161,058	9%	132,073	8%	28,985	323,561	250,292	73,269	484,619	382,365	102,254
Coppetts Wood School	192,252	16%	228,100	21%	-35,848	96,317	29,809	66,509	288,569	257,908	30,661
Courtland School	44,201	6%	42,906	6%	1,295	19,425	1,760	17,665	63,626	44,666	18,960
Cromer Road School	80,801	6%	78,241	6%	2,560	25,542	26,640	-1,098	106,343	104,881	1,462
Danegrove School	78,117	4%	35,690	2%	42,428	139	3,711	-3,572	78,256	39,401	38,855
Deansbrook Infant School	84,635	7%	101,744	8%	-17,109	52,273	862	51,411	136,908	102,606	34,302
Deansbrook Junior School	162,906	15%	111,764	11%	51,142	-11,263	7,691	-18,954	151,643	119,455	32,188
Dollis Infant School	59,053	4%	103,204	8%	-44,151	27,229	30,440	-3,211	86,282	133,643	-47,361
Dollis Junior School	80,045	7%	26,778	3%	53,267	49,965	50,818	-853	130,010	77,595	52,415
Edgware Infant School	75,880	6%	77,948	7%	-2,068	5,595	18,181	-12,586	81,475	96,129	-14,654
Edgware Junior School	109,912	9%	74,332	7%	35,581	74,420	68,476	5,944	184,332	142,808	41,524
Fairway School	129,465	14%	78,185	10%	51,280	21,361	8,544	12,817	150,827	86,731	64,096
Foulds School	48,120	5%	27,138	3%	20,982	10,960	10,211	749	59,081	37,351	21,730
Frith Manor School	88,072	4%	38,875	2%	49,197	13,557	23,367	-9,810	101,629	62,241	39,388
Garden Suburb Infant School	64,389	5%	63,841	6%	548	32,567	614	31,953	96,956	64,455	32,501
Garden Suburb Junior School	63,085	7%	61,656	7%	1,429	552	83	469	63,637	61,739	1,898
Goldbeaters School	7,493	0%	-50,206	-3%	57,699	-3,374	161,603	-164,977	4,120	111,398	-107,278
Grasvenor Avenue Infant School	37,525	13%	42,138	14%	-4,613	31,567	13,615	17,952	69,093	55,754	13,339
Hasmonean Primary School	-823	0%	-734	0%	-89	0	0	0	-823	-734	-89
Hollickwood School	66,135	8%	26,608	3%	39,527	9,512	-3,210	12,722	75,647	23,397	52,250
Holly Park School	2,704	0%	-30,718	-2%	33,422	3,726	4,313	-587	6,431	-26,404	32,835
Holy Trinity CE School	29,916	4%	11,862	2%	18,054	0	0	0	29,916	11,862	18,054
Hyde School	188,079	12%	103,389	7%	84,690	191,342	64,136	127,206	379,421	167,525	211,896
Independent Jewish Day School	-4,121	-1%	7,814	1%	-11,935	0	0	0	-4,121	7,814	-11,935
Livingstone School	91,276	6%	106,786	8%	-15,510	27,920	50,112	-22,192	119,196	156,898	-37,702
Manorside School	71,070	8%	56,415	6%	14,655	24,699	1,148	23,551	95,769	57,563	38,206
Martin Infant School	0	0%	47,868	0%	-47,868	0	15,225	-15,225	0	63,095	-63,095
Martin Junior School	0	0%	86,596	0%	-86,596	0	15,829	-15,829	0	102,425	-102,425
Martin Primary	64,650	4%	0	0%	64,650	59,310	0	59,310	123,960	0	123,960
Mathilda Marks Kennedy School	10,671	1%	29,997	4%	-19,326	0	0	0	10,671	29,997	-19,326
Menorah Foundation School	25,361	2%	40,118	3%	-14,757	1	1	0	25,362	40,119	-14,757
Menorah Primary School	38,059	5%	88,696	11%	-50,637	0	0	0	38,059	88,696	-50,637
Monken Hadley CE School	33,302	7%	35,661	8%	-2,359	0	0	0	33,302	35,661	-2,359
Monkfrith School	62,181	8%	87,013	12%	-24,832	69,507	6,971	62,536	131,688	93,984	37,704
Moss Hall Infant School	22,841	2%	8,836	1%	14,005	31,953	1,655	30,298	54,794	10,491	44,303
Moss Hall Junior School	3,015	0%	30,846	3%	-27,831	51,765	39,055	12,710	54,780	69,901	-15,121
Northside School	86,477	9%	91,535	11%	-5,058	43,663	54,706	-11,043	130,140	146,241	-16,101
Orion School	90,919	5%	109,997	7%	-19,078	63,398	27,000	36,398	154,317	136,997	17,320
Osidge School	71,100	5%	60,718	5%	10,382	16,830	1,243	15,587	87,930	61,962	25,968
Our Lady of Lourdes RC School	-65,520	-8%	18,206	2%	-83,726	0	0	0	-65,520	18,206	-83,726
Pardes House School	-46,646	-8%	-66,252	-11%	19,606	0	0	0	-46,646	-66,252	19,606
Parkfield School	20,901	2%	43,767	4%	-22,866	119,309	91,949	27,361	140,210	135,716	4,495
Queenswell Infant School	33,589	3%	26,066	2%	7,523	48,097	78,035	-29,938	81,686	104,101	-22,415
Queenswell Junior School	76,261	6%	101,144	9%	-24,883	28,862	36,374	-7,512	105,123	137,518	-32,395
Rosh Pinah School	74,755	5%	45,854	3%	28,901	0	0	0	74,755	45,854	28,901
Sacred Heart RC School	52,894	4%	61,825	5%	-8,931	322	0	322	53,216	61,824	-8,608
St. Agnes' RC School	28,816	3%	35,382	3%	-6,566	0	-1	1	28,816	35,382	-6,566
St. Andrew's CE School	2,900	0%	17,691	3%	-14,791	0	0	0	2,900	17,691	-14,791
St. Catherine's RC School	14,694	1%	36,332	3%	-21,638	0	0	0	14,694	36,332	-21,638
St. John's CE School (N11)	40,478	5%	31,577	4%	8,901	0	0	0	40,478	31,577	8,901
St. John's CE School (N20)	71,308	9%	45,386	6%	25,922	0	34,998	-34,998	71,308	80,384	-9,076
St. Joseph's RC Infant School	11,498	1%	15,247	2%	-3,749	0	0	0	11,498	15,247	-3,749
St. Joseph's RC Junior School	32,248	4%	24,430	3%	7,818	0	0	0	32,248	24,430	7,818

## Final Individual School Outturn Balances 2007-08

School	Revenue				Capital			Total Balance			
	As at 31.03.08	Balance as % Original Budget Share 08/09	As at 31.03.07	% of Budget Share	Increase / (decrease)	As at 31.03.08	As at 31.03.07	Increase / (decrease)	As at 31.03.08	As at 31.03.07	Increase / (decrease)
St. Mary's & St. Johns Primary	62,042	4%	68,835	5%	-6,793	0	0	0	62,042	68,835	-6,793
St. Mary's CE School (EN4)	60,606	4%	56,536	4%	4,070	0	0	0	60,606	56,536	4,070
St. Mary's CE School (N3)	-25,544	-3%	-3,904	-1%	-21,640	0	0	0	-25,544	-3,904	-21,640
St. Paul's CE School (N11)	64,512	8%	58,273	8%	6,239	3,337	37,423	-34,086	67,849	95,697	-27,848
St. Paul's CE School (NW7)	56,886	8%	44,227	7%	12,659	0	10,000	-10,000	56,886	54,227	2,659
St. Theresa's RC School	12,656	2%	17,330	3%	-4,674	0	0	0	12,656	17,330	-4,674
St. Vincent's RC School	1,458	0%	3,800	0%	-2,342	0	0	0	1,458	3,800	-2,342
Summerside School	92,975	6%	28,132	2%	64,843	36,125	8,281	27,844	129,100	36,413	92,687
Sunnyfields School	47,025	5%	40,890	5%	6,135	36,737	8,062	28,675	83,762	48,952	34,810
Trent CE School	17,297	3%	16,652	3%	645	0	0	0	17,297	16,652	645
Tudor School	-1,876	0%	42,292	4%	-44,168	263	-4,120	4,383	-1,613	38,172	-39,785
Underhill Infant School	51,381	5%	74,244	7%	-22,863	92,158	47,763	44,395	143,539	122,007	21,532
Underhill Junior School	106,970	16%	62,562	11%	44,408	15,640	41,122	-25,482	122,611	103,685	18,926
Wessex Gardens School	44,166	3%	18,501	1%	25,665	31,591	8,607	22,984	75,758	27,109	48,649
Whitings Hill School	74,359	7%	18,133	2%	56,226	3,196	11,547	-8,351	77,555	29,680	47,875
Woodcroft Primary	126,335	8%	161,161	11%	-34,826	69,289	50,832	18,457	195,624	211,993	-16,369
Woodridge School	34,726	5%	23,465	3%	11,261	70,326	34,847	35,479	105,053	58,312	46,741
<b>Sub Total - Primary Sector</b>	<b>4,995,925</b>	<b>5%</b>	<b>4,699,161</b>	<b>5%</b>	<b>296,764</b>	<b>2,403,999</b>	<b>1,902,116</b>	<b>501,883</b>	<b>7,399,924</b>	<b>6,601,277</b>	<b>798,646</b>
Ashmole School	57,030	1%	42,822	1%	14,208	664	9,998	-9,334	57,694	52,820	4,874
Bishop Douglass RC High	32,484	1%	-70,930	-2%	103,414	34,999	26,800	8,199	67,483	-44,130	111,613
Christ's College	270,592	6%	185,830	4%	84,762	4,723	47,045	-42,322	275,315	232,875	42,440
Compton School	45,608	1%	35,884	1%	9,724	0	6,771	-6,771	45,608	42,655	2,953
Copthall School	385,229	7%	353,572	7%	31,657	238,968	75,147	163,821	624,197	428,719	195,478
East Barnet School	262,604	5%	139,301	2%	123,303	94,936	29,184	65,752	357,540	168,485	189,055
Finchley Catholic High School	202,437	4%	155,289	3%	47,148	459	480,000	-479,541	202,896	635,289	-432,393
Friern Barnet School	5,662	0%	-167,247	-5%	172,909	55,328	187,596	-132,268	60,990	20,349	40,641
Hasmonean High School	-154,202	-3%	-16,449	0%	-137,753	0	0	0	-154,202	-16,449	-137,753
Hendon School	145,905	2%	-70,960	-1%	216,865	3,589	-5,983	9,572	149,494	-76,943	226,437
Henrietta Barnett School	91,427	3%	117,482	4%	-26,055	15,526	50,521	-34,995	106,953	168,003	-61,050
Mill Hill High School	278,251	3%	174,047	2%	104,204	121,738	386,970	-265,232	399,989	561,017	-161,028
Queen Elizabeth's Girls' School	525,576	10%	574,983	12%	-49,407	370,428	71,348	299,080	896,004	646,331	249,673
Queen Elizabeth's School, Barne	72,588	1%	11,116	0%	61,472	-22,832	-1	-22,831	49,756	11,115	38,641
Ravenscroft School	227,369	5%	181,100	4%	46,269	347	28,333	-27,986	227,716	209,434	18,282
St James' Catholic High School	5,667	0%	3,903	0%	1,764	0	0	0	5,667	3,903	1,764
St Mary's CE High	281,397	7%	241,128	6%	40,269	100,000	61,500	38,500	381,397	302,628	78,769
St. Michael's Catholic Gram'r Sch	55,559	2%	142,383	4%	-86,824	0	47,193	-47,193	55,559	189,575	-134,016
Whitefield School	255,885	6%	172,390	4%	83,495	13,832	13,252	580	269,717	185,643	84,074
<b>Sub Total - Secondary Sector</b>	<b>3,047,068</b>	<b>3%</b>	<b>2,205,643</b>	<b>2%</b>	<b>841,425</b>	<b>1,032,705</b>	<b>1,515,674</b>	<b>-482,969</b>	<b>4,079,773</b>	<b>3,721,317</b>	<b>358,456</b>
Mapledown School	56,935	4%	95,057	7%	-38,122	4,828	-1,904	6,732	61,763	93,153	-31,390
Northway School	16,606	1%	20,854	2%	-4,248	7,444	4,025	3,419	24,050	24,879	-829
Oak Lodge School	144,581	9%	138,723	9%	5,858	80,574	84,267	-3,693	225,155	222,990	2,165
Oakleigh School	36,450	2%	57,321	3%	-20,871	5,772	2,751	3,021	42,222	60,072	-17,850
<b>Sub Total - Special Sector</b>	<b>254,572</b>	<b>4%</b>	<b>311,954</b>	<b>5%</b>	<b>-57,382</b>	<b>98,618</b>	<b>89,140</b>	<b>9,478</b>	<b>353,190</b>	<b>401,094</b>	<b>-47,904</b>