

Schools Forum

Agenda

Monday 21 March 2016

2.00 pm

Lila Huset Professional Development Centre

MEMBERSHIP

Primary Schools: Heads: Claire Fletcher (St Paul's CE), Wayne Leeming (Melcombe), Vacancy. **Governors:** Daisy Donovan (Avonmore), Sharon Robinson (John Betts) **Secondary Schools: Head:** Alan Streeter (Phoenix). **Academies and Free Schools:** David McFadden (London Oratory- Chair of Schools Forum), Gary Kynaston (Hammersmith Academy), Peter Haylock (Fulham College Academy Trust), Vacancy x 2 **Nurseries:** Head: Michelle Barratt (RBEYC/Vanessa). **Special Schools:** Head: Cathy Welsh (Jack Tizard). **Alternative Provision Academies:** Nathan Crawley-Lyons (TBAP). **14-19 Representative:** Vacancy **Early Years PVI:** Jane Gleasure (Little People)

Non-voting members

School Business Managers Tim Scott (Fulham College Academy Trust) and Tara McLoughlin (The Good Shepherd) **Trade Union Representative:** Dennis Charman(NUT)

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Date Issued: 17 March 2016

Schools Forum Agenda

21 March 2016

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6. DIRECTOR'S REPORT	
<p>Verbal Item</p>	
7. ANY OTHER BUSINESS	
8. DATE OF THE NEXT MEETING	
<p>13th June 2016 at 2pm</p>	

London Borough of Hammersmith & Fulham



Schools Forum Minutes

Monday 8 February 2016

Representing	Name	Organisation	Attendance
Primary Schools	5 Members		
Primary Head	Claire Fletcher (CF)	St Paul's CE Primary School	Apologies
Primary Head	Wayne Leeming (WL)	Melcombe Primary School	Present
Primary Head	Kathleen Williams (KW)	Holy Cross RC Primary School	
Primary Governor	Daisy Donovan (DD)	Avonmore Primary School	Present
Primary Governor	Sharon Robinson (SR)	John Betts Primary School	Present
Secondary schools	1 Member		
Secondary Head	Alan Streeter (AS)	Phoenix High School	Present
Academies	5 members		
Secondary Non Recoupment Academy Principal	Gary Kynaston (GK)	Hammersmith Academy	Apologies
Secondary Recoupment Academy Head	David McFadden (DMcf)	The London Oratory School	Apologies
Secondary Recoupment Academy	Vacancy		
Secondary Recoupment Academy (Observer)	Peter Haylock (PH)	Fulham College Trust	Present
Primary Academy	Vacancy		
Maintained Nursery Schools	1 member		
Nursery Head	Michelle Barratt (MB)	Vanessa/Randolph Beresford Early Years Centre School	Present
Special Schools	1 member		
Special Schools Head	Cathy Welsh (CW)	Jack Tizard	Apologies
Alternative Provision	1 member		
Alternative Provision Rep	Nathan Crawley-Lyons (NCL)	TBAP	Absent
Early Years (PVI)	1 member		
	Jane Gleasure	Little People	Present
14-19 Representative	1 member		
	Vacant		
School Business Manager	2 observers		
Primary (Maintained)	Caroline Collins (CC)	Miles Coverdale Primary School	Apologies
Secondary (Academy)	Tim Scott (TS)	Fulham College Trust	Present
Trade Union	1 observer		
	Dennis Charman (DC)	NUT	Present
Officers in Attendance			
Tri Borough Director of Finance & Resources	Dave McNamara (DM)	Tri Borough Children's Services	Present
Tri Borough Director of Schools Commissioning	Ian Heggs (IH)	Tri Borough Children's Services	Present
Tri Borough Assistant Director Special Educational Needs & Vulnerable Children	Alison Farmer (AF)	Tri Borough Children's Services	Present
Clerking Service Manager	Owen Rees (OR)	Tri Borough Children's Services	Present

Minutes are subject to confirmation at the next meeting as a correct record of the proceedings and any amendments arising will be recorded in the minutes of that subsequent meeting.

11. APOLOGIES FOR ABSENCE

As set out above

12. DECLARATIONS OF INTEREST

There were none

13. MINUTES OF THE PREVIOUS MEETING

RESOLVED

That the minutes of the previous meeting be agreed as a true and correct record, subject to the deletion of resolution 6 (iii).

14. MATTERS ARISING FROM THE MINUTES OF THE PREVIOUS MEETING

Recruitment and Retention

DM confirmed that an analysis of parking arrangements in London had been commissioned to look at what was in place in other boroughs. He noted that there were other boroughs offering a number of permits to schools through a discreet category. However, introducing this to the borough would lead to a loss of income, and Headteachers were asked to support the decision

15. DIRECT SCHOOLS GRANT 2016-17

DM introduced the report, and gave his apologies for the change in date to the meeting. He reported that the reason for the change was the pressure on the High Needs Block within the Dedicated Schools Grant; it had been necessary to identify the source of these pressures and to begin to address them prior to reporting to Forum.

He noted that it was open to the Forum and the local authority to move funds between blocks within the DSG, but with the spending pressures on schools, and with the imminent introduction of a National Funding Formula, it was felt that cuts to the Schools Block were not sustainable. He reported that officers were looking at the sources of the pressure in terms of the funding from the EFA, whilst looking at

In response to a question on the employer varying contributions to the Teachers Pensions and LGPS scheme, DM noted that this was not usually the case, and that there was a current deficit in the Hammersmith and Fulham scheme.

DM noted the potential impact on funding of the falling levels of IDACCI in the borough. Officers were seeking to clarify whether the assessments made were correct could mean a move in resources within the National Funding Formula.

In response to a question regarding whether there was potential to increase allocations in light of cost pressures, DM reported that the overall pot was not increasing, meaning that this would not be possible.

In response to a question regarding the MFG after 2016-17, DM confirmed that the local authority did not know whether this would apply.

In response to a question on the de-delegation and central services spend, DM agreed that detail on this would come to the next meeting of the Forum. IH noted that the local authority had undertaken a number of reductions in this area over previous years.

In response to a question on PVI distributions, DM noted that the Early Years Block breakdown would be reported to the next meeting.

In terms of the High Needs Block, DM noted that the overspend had been £1.5 million in the previous year, and £2.5 million projected for the current year. He noted that this would have a highly negative impact on the reserves, and that detailed proposals would be brought forward to contain this. DM noted that meetings with Special Schools were taking place. AF noted the work being undertaken with Special Schools and Schools with Resource Provisions to ensure that maximum value for money was achieved. She noted that cost pressures from increasing numbers of post-16 young people eligible for support.

IH reported that consultation on post-19 eligibility was underway. He noted that the overspends reflected real cost pressures due to rising numbers of pupils with complex needs, and that significant amounts of funding was committed to pupils with moderate needs.

DM confirmed that decisions on the Early Years Block would be deferred to the March meeting.

RESOLVED

- (I) That the submission of the APT tool be agreed, and
- (II) That the individual rates set out in the report be agreed,
- (III) That the Forum note that decisions on the Early Years Block be deferred until the following meeting,
- (IV) That the Forum note that further information on the High Needs Block would be received at the next meeting, and that
- (V) Information on the breakdown of de-delegation and central spend be brought to the next meeting.

16. DIRECTOR'S REPORT

Children Services Inspection

DM reported that the outcome was consistent with the self-evaluation. IH thanked schools for their assistance.

School Meals Contract

DM reported that the tenders were currently being evaluated. He noted that he would be writing to schools in relation to adult meals, which were currently subsidised from the General Fund; this arrangement would cease at the introduction of the new contract.

National Funding Formula

DM reported that the impact of the changes proposed were not clear. He noted that the Council was clear in its view that the borough's schools should be protected from a disproportionate impact, and had passed a motion to this effect. He reported that officers had contacted f40 for data and noted that work done by London Councils predicted a higher impact.

In response to a question about the ideal length of the transition period, DM noted that it might be beneficial to keep this to a 3-5 year period, to allow substantial restructuring of school budgets, particularly given the

In response to a question regarding the position of the other boroughs in the Tri-Borough arrangements, DM noted that officers briefed members and schools based on circumstances in each borough. He reported that the policy was to respond with other London boroughs.

In response to a question about possible insolvencies, DM noted that the MFG was designed to protect against this.

IH noted that the school roll and census were overall positive, with GLA projections forecasting a growth in secondary numbers.

RESOLVED

That the Director's Report be noted.

Meeting started: 2pm
Meeting ended: 2.55pm

Chairman

Minutes are subject to confirmation at the next meeting as a correct record of the proceedings and any amendments arising will be recorded in the minutes of that subsequent meeting.

Agenda Item

Schools Forum Report: 21st March 2016

Introduction:

This report updates the forum on the final Dedicated Schools Grant (DSG) School Budget Allocations for 2016-17. This includes the Notional Schools Block, High Needs Block and Early Years block. The report also provides detailed analysis of the year on year changes in the individual schools blocks funding due to changes in pupils numbers and or changes in the Income deprivation affecting children index (IDACI).

The Education Funding Agency (EFA) stated that “until this year, IDACI was a source of stability in local funding formulas. However, between 2010 and 2015, the level of deprivation (as defined by the IDACI dataset) in many areas has changed significantly. This meant local authorities then saw big differences in their school- level IDACI when a new IDACI dataset was released in December 2015” The analysis has shown that while the change in IDACI has led to reduction in funding in a number of schools, other factors such as the Basic per pupil funding and the Ever 6 FSM factor also contributed to reduction in funding in a lot of cases.

This is an opportunity for the forum to have another look at its funding formula in advance of the proposed move to a school level (hard) national funding formula from 2019-20. The EFA is consulting on the use of the hard national funding formula to determine local authorities’ school block allocations in 2017-18 and 2018-19 which will still be set locally. The consultation is open until 17th April 2016 and is happening alongside another exercise where local authorities have been asked to re-baseline their DSG blocks to reflect current practices.

The EFA will ring-fence the schools block from 2017-18 onwards so that all schools block funding goes to schools. They will also introduce a new “central schools block” so the Dedicated Schools Grant will have four blocks in total (schools, central schools, high needs and early years). Alongside these changes, the pupil premium will remain a separate grant.

The report also looks at the provisional pupil premium funding which will be confirmed in June 2016

2016-17 DSG Allocation

The table below shows the breakdown of the £132.354m DSG allocation to Hammersmith and Fulham in 2016-17.

Table 1 - DSG Allocation 2016-17				
	Pupil Numbers	Rate		Allocation £m
Notional Schools Block	16.248	6350.96		103.190
High Needs Block				16.563
Early Years				
3 and 4 year olds	1805	6285.7	11.346	
2 year Olds	167	5766.5	0.963	
Early Years Pupil Premium			0.268	
				12.577
NQT				0.024
Total Allocation				132.354

Detailed analysis of the funding deployed to schools is set out in 2 appendices as stated below:

1. Appendix 1 sets out details of each Schools funding broken down into the 3 blocks (notional schools, early years and high needs and early years) The total funding deployed to schools in 2016-17 is currently set at £121.8m
2. Appendix 2 provides an analysis of the year on year change in each schools funding per block. This shows that the funding deployed to schools in 2016-17 is £1.1m more than the funding deployed in 2015-16.

Each block will be treated separately in this report.

Deployment of the Notional Schools Block

Table 2 sets out the deployment of the £103.19m Notional Schools Block funding.

DSG Income			-103,190,000
Individual Schools Funding	98,101,846		
Growth Funding	188,836		
			98,290,682
Amount Available for De-delegation and Other Central Services			-4,899,318
De-delegated Services			
PIF for Underperforming Minorities, Behaviour Support	223,800		
Contribution to SIMS Licences	44,769		
Trade Union Cost	149,000		
Contingency and support for Schools In Financial Difficulties	241,288		
Maternity	240,000		
			898,857
Available For Central Retained School Services			-4,000,461
Planned Maintenance For Schools	1,435,200		
PCT / NHS	180,000		
General Fund Services	2,750,900		
			4,366,100
Shortfall			365,639

£98.1m from this block is deployed directly to schools while £188k held centrally to fund 4 schools that have taken on bulge classes in 2016-17. As stated earlier on in the report detailed analysis has been done to determine the impact of the change in the IDACI dataset of December 2015. Appendices 3 to 8 shows details of these as stated below:

1. Appendix 3 shows the year on year change in the Basic Per Pupil Funding for each school
2. Appendix 4 shows the year on year change in Ever 6 FSM funding for each school
3. Appendix 5 shows the year on year change in IDACI funding for each school
4. Appendix 6 shows the year on year change in EAL3 funding for each school
5. Appendix 7 shows the year on year change in Low Prior Attainment funding for each school
6. Appendix 8 shows an analysis of the year on year change in the Notional schools block funding for each school.
7. Appendix 9 Compares the per pupil funding in 2016-17 to 2015-16 showing that almost all schools had an increase in pupil funding in 2016-17.

The analysis shows that although most of the change in the Notional schools block funding in 2016-17 was due to IDACI changes in pupil numbers, FSM and also EAL numbers were also contributory factors.

Apart from the changes in data mentioned above another issue which had an adverse impact on the overall Notional Schools block was the growth funding which had to be paid to Non Recoupment academies (NRA's). In 2015-16 £1.551m was added to the DSG to fund growth but there was no additional funds in 2016-17 earmarked for this. Queries made to the EFA confirmed that the APT would not be accepted without the inclusion of growth to the eligible NRA'S.

Table 3 shows the analysis the impact on the Schools Block Unit Funding with the addition of NRA funding, while Table A shows the implications on the 2016-17 Schools block funding which is an additional cost of £748k.

Table 3 - Impact of the addition of Non Recoupment Academies to the DSG			
	2015/16 Schools Block Unit Funding	2015/16 Schools Block Pupil Count	2015/16 Schools Block Funding
Schools Block	6240.96	13745	85,781,995
NRA including £1.551m growth funding added		2475	17,230,577
Total Schools block + NRA Funding		16220	103,012,572
New Schools Block Unit Funding for Schools Block plus NRA	6,350.96		
2016-17 Funding	6,350.96	16248	103,190,399

Table 4 - Funding to NRA's in 2016-17				
			Funding With Growth	
Ark Conway	149	798,146	166.5	874,493
West London Free Primary School	179	829,613	217	972,275
Earls Court Free School	60	347,903	77.5	414,249
West London Free School	592	4,009,639	592	4,009,639
The Fulham Boys School	216	1,529,248	286	1,992,430
Burlington Danes Academy	935	7,035,174	935	7,035,174
Hammersmith Academy	608	4,522,709	608	4,522,709
Total	2739	19,072,432	2,882	19,820,969
Growth in Pupil Numbers to NRA's			143	
Additional Funding to NRA's				748,537

The amount available for de-delegated services and centrally retained schools block services is £4.9m. De-delegation refers to services previously held centrally prior to 2013 where the regulations now stipulates that the funding should now be delegated to schools so they buy it back from the local authority or de-delegate the funds back to the local authority to provide the services to schools. The forum approved the de-delegation of the DSG for these services back to the local authority in 2013. There has been a significant reduction of these funds from £1.2m in 2013-14 to 898k in 2016-17 due to the conversion of schools (mostly secondary schools) to academy status. This has resulted in fewer funds available for central services and led to a shortfall of £365k in 2016-17. The assumption made by the government when this change was introduced in 2013-14 was that academies will be paid the funds and they will buy these services from the local authority, this has not happened at yet.

Tables 5 and 6 shows details of de-delegated services and the amount delegated per school.

Tables 5 De-delegated Rates Per Service 2016/17				
	Primary		Secondary	
	Rate	Numbers	Rate	Number
		7,998		660
Contingency	£28.94	231,462	£48.26	31,852
FSM Eligibility	£4.38	35,031	£7.30	4,818
Licences and Subscriptions	£4.92	39,350	£8.21	5,419
Staff Costs (Maternity and Trade Union)	£39.53	316,161	£65.92	43,507
Support for Underperforming Ethnic Minorities	£17.43	139,405	£29.07	19,186
Behaviour Support	£3.59	28,713	£5.99	3,953
Total	£98.79	790,122	£164.75	108,735

Table 6 - Amounts De-delegated per School		
School	Pupil Numbers	Amount De-delegated
ADDISON PRIMARY SCHOOL	379	37,441
AVONMORE PRIMARY SCHOOL	198	19,560
BRACKENBURY PRIMARY SCHOOL	452	44,653
Miles Coverdale Primary School	216	21,339
Flora Gardens School	190	18,770
FULHAM PRIMARY SCHOOL	296	29,242
Kenmont Primary School	207	20,450
Melcombe Primary School	354	34,972
OLD OAK PRIMARY SCHOOL	327	32,304
QUEEN'S MANOR PRIMARY SCHOOL	199	19,659
Sir John Lillie	325	32,107
SULIVAN PRIMARY SCHOOL	257	25,389
WENDELL PARK PRIMARY SCHOOL	383	37,837
WORMHOLT PARK SCHOOL	411	40,603
ALL SAINTS C.E. PRIMARY SCHOOL	205	20,252
HOLY CROSS RC PRIMARY	456	45,048
John Betts Primary School	238	23,512
ST AUGUSTINE'S PRIMARY SCHOOL	210	20,746
S. Johns Walham Green CE	353	34,873
ST MARY'S PRIMARY SCHOOL	201	19,857
St Paul's CE Primary School	206	20,351
St Peters C .E. Primary School	205	20,252
St. Stephen's CE JMI	317	31,316
The Good Shepherd	229	22,623
St John XXIII Catholic Primary School	257	25,389
St Thomas of Canterbury Catholic Primary School	343	33,885
Larmenier and Sacred Heart	420	41,492
NORMAND CROFT COMMUNITY SCHOOL	164	16,202
Phoenix High School	660	108,735
Total De-delegation 2016/17	8,658	898,857

Deployment of the High Needs Block

The High Needs block of £19.03m is the single block for local authorities high needs pupils / students 0 – 25. This funding is of particular risk both now and going forward, where the volume of children with Special Needs continues to increase and additional stay on ages plus extension to 25 years has added significant financial challenges, where the necessary resources are not available. This block includes places for pre and post 16 pupils in maintained schools, maintained special schools, Pupil Referral Units (PRU's) academies, special academies, non-maintained special schools, alternative provision academies (AP) and AP free schools.

Table 7 below shows details of the deployment of the High Needs Block in 2016-17

Table 7 - High Needs Block		
DSG Funding		-19,033,000
Recoupment		2,469,000
Net HNB DSG Funding to LA		-16,564,000
Special Schools Delegated	4,530,000	
High Needs: Targeted Primary	1,050,000	
High Needs: Targeted Secondary	18,000	
Belongings Regulations	292,999	
Top-Up Funding – Maintained	5,333,650	
Top-Up Funding – Academies, Free Schools and colleges	561,014	
Top-Up Funding – Independent	1,393,932	
Top-Up Funding – Other Local Authority	883,074	
TBAP - Funding	2,524,200	
Hospital Education	300,000	
Special Central Management	1,401,000	
SEN Commissioning - SALT	114,000	
Total Expenditure		18,401,869
Projected Shortfall		1,837,869

This shows, as in the current year that the expenditure far exceeds the funding with a projected shortfall of £1.8m in 2016-17, even though there has not been any change in the rates used in 2015-16.

Appendix 10 shows details of the place and top up funding deployment to the specialist provisions while Appendix 11 shows details of the top up rates used for Learning and Individual Support Teachers.

Deployment of the Early Years Block

The Early Years block comprises funding for the free entitlement for three and four year olds in Nursery Schools, classes and the Private and Voluntary Sector, it includes funding for two year olds and an Early Years Pupil Premium. The rates used to determine each schools allocation is the same as the current year, and Tables 8 – 10 below shows details of these rates.

Table 8 - Summary Nursery School Funding 2016/17						
	Base Funding			Deprivation Funding		
	Full Time (£9.06 per hour)	Part Time (£7.00 per hour)	Management Supplement based on Historic Funding Approved by Forum	Full Time (£1.12 per hour)	Part Time (£1.12 per hour)	Total Funding
Number	255	55		255	55	
Annual Funding Rate	8,606	3,990	390,129	1,062	637	
Total Funding	2,194,530	219,450	390,129	270,810	35,035	3,109,954

Table 9 - Summary Nursery Classes Funding 2016/17				
	Full Time (£4.04 per hour)	Part Time (£4.80 per hour)	Management Supplement based on Historic Funding Approved by Forum	Total Funding
Number	930	139		
Annual Funding Rate	3,840	2,739	100,000	
Total Funding	3,569,319	380,721	100,000	4,050,040

Table 10- Private and Voluntary Sector 2016/17 Projected Numbers			
	Number	Annual Rate	Total
Base Funding (£3.57 per hour)	1,321	2,035	2,688,103
Deprivation Funding (£1.00 per hour)	1,303	570	742,873
Total			3,430,976

The two year old funding rate is £6.90 per hour.

Table 11 shows the deployment of the Early Years block in 2016-17 and this shows that the projected spend will be contained within the allocated funding.

Table 11- Early Years Block			
DSG Funding			-12,577,000
Nursery School Base Funding (3 and 4 year olds)	2,413,980		
Nursery School Management Supplement (3 and 4 year olds)	390,129		
Nursery School Deprivation Funding (3 and 4 year olds)	305,845		
Nursery Classes - Base Funding (3 and 4 year olds)	3,950,040		
Nursery Classes - Management Supplement (3 and 4 year olds)	100,000		
Private and Voluntary Settings (3 and 4 year olds)	3,430,977		
2 year old spend	963,000		
Early Years Pupil Premium	268,000		
Early Years Contingency for 3 and 4 year old funding gaps	304,629		
Contribution to General Fund	450,400		
Total Expenditure		12,577,000	
Balance			0

Included in the projected spend for 2016-17 is £304k contingency for any increases in 3 and 4 year old funding for all settings (Nursery schools, classes and the PVI) required as a result of increase in participation.

In summary it shows that the projected shortfall for the DSG in £2.2m in 2016-17.

Does the forum approve the 2016-17 School budget?

2016-17 Pupil Premium Grant Allocation

The Secretary of State for Education lays down the following terms and conditions on which assistance is given in relation to Pupil Premium Grant (PPG) payable to schools and local authorities for the financial year beginning 1 April 2016. PPG provides two funding policies:

1. Raising attainment of disadvantaged pupils of all abilities to reach their potential
2. Supporting children and young people with parents in regular armed forces.

Rates for eligible pupils

The PPG per pupil for 2016-17 is as follows:

Disadvantaged pupils	Pupil premium per pupil
Pupils in year groups reception to year 6 recorded as Ever 6 FSM	£1,320
Pupils in years 7 to 11 recorded as Ever 6 FSM	£935
Looked-after children (LAC) defined in the Children Act 1989 as one who is in the care of, or provided with accommodation by, an English local authority	£1,900
Children who have ceased to be looked after by a local authority in England and Wales because of adoption, a special guardianship order, a child arrangements order or a residence order	£1,900
Service children	Pupil premium per pupil
Pupils in year groups reception to year 11 recorded as Ever 6 Service Child or in receipt of a child pension from the Ministry of Defence	£300

Appendix 12 shows details of the provisional PPG allocation to maintained schools, the final allocation will be confirmed in June 2016.

Appendix 1	Notional Schools Block 2015/16					High Needs Block 2016/17					
	School	Basic Entitlement Total	AEN Total	Schools Factor	Total Allocation	De-delegation	2016/17 Notional Schools Block Funding	Base Funding	Notional SEN	Top Up LBHF Residents (Provisional)	Top Up OOB (Provisional)
Randolf Beresford											
Vanessa Nursery School											
James Lee Nursery School											
Bayonne Nursery School											
ADDISON PRIMARY SCHOOL	1,351,082	501,163	125,606	1,977,851	-37,441	1,940,409		48,000	34,070	3,230	
AVONMORE PRIMARY SCHOOL	705,842	236,033	127,927	1,069,802	-19,560	1,050,242		12,000	17,211		
BRACKENBURY PRIMARY SCHOOL	1,611,317	493,950	154,123	2,259,390	-44,653	2,214,737		54,000	59,980	7,850	
Miles Coverdale Primary School	770,010	301,520	152,912	1,224,441	-21,339	1,203,103	200,000	72,000	87,144	4,256	
Flora Gardens School	677,323	265,169	135,487	1,077,979	-18,770	1,059,209		24,000	16,606		
FULHAM PRIMARY SCHOOL	1,055,199	412,492	148,154	1,615,844	-29,242	1,586,603		30,000	16,606	12,138	
Kenmont Primary School	737,926	273,777	115,971	1,127,675	-20,450	1,107,225		12,000	0	21,695	
Melcombe Primary School	1,261,960	482,236	177,849	1,922,045	-34,972	1,887,074		72,000	73,139		
OLD OAK PRIMARY SCHOOL	1,165,709	529,497	141,772	1,836,978	-32,304	1,804,673		12,000	6,460		
QUEEN'S MANOR PRIMARY SCHOOL	709,407	206,262	135,843	1,051,512	-19,659	1,031,853	200,000	30,000	181,229	32,995	
Sir John Lillie	1,158,580	469,867	160,914	1,789,360	-32,107	1,757,253		54,000	77,065		
SULIVAN PRIMARY SCHOOL	916,169	342,684	134,417	1,393,270	-25,389	1,367,881		24,000	27,089		
WENDELL PARK PRIMARY SCHOOL	1,365,341	505,013	146,922	2,017,277	-37,837	1,979,440		30,000	19,136	4,192	
WORMHOLT PARK SCHOOL	1,465,157	680,971	154,498	2,300,627	-40,603	2,260,024		72,000	61,069		
ALL SAINTS C.E. PRIMARY SCHOOL	730,796	84,868	101,411	917,075	-20,252	896,823		24,000	32,579		
HOLY CROSS RC PRIMARY	1,625,576	348,099	132,697	2,106,371	-45,048	2,061,323		42,000	27,906		
John Betts Primary School	848,437	167,154	140,999	1,156,590	-23,512	1,133,078		60,000	78,847		
ST AUGUSTINE'S PRIMARY SCHOOL	748,621	194,373	114,161	1,057,154	-20,746	1,036,408		30,000	37,204		
S. Johns Walham Green CE	1,258,396	312,673	120,789	1,691,858	-34,873	1,656,985		30,000	24,559		
ST MARY'S PRIMARY SCHOOL	716,537	224,174	107,238	1,047,949	-19,857	1,028,092		36,000	42,756		
St Paul's CE Primary School	734,361	263,600	119,448	1,117,409	-20,351	1,097,058		42,000	38,540		
St Peters C .E. Primary School	730,796	180,437	118,294	1,029,527	-20,252	1,009,275		6,000	3,230		
St. Stephen's CE JMI	1,130,061	276,036	117,443	1,523,540	-31,316	1,492,223		36,000	32,809	5,073	
The Good Shepherd	816,353	215,709	112,066	1,144,128	-22,623	1,121,505		12,000	12,703		
St John XXIII Catholic Primary School	916,169	343,688	120,062	1,379,919	-25,389	1,354,530		54,000	42,200		
St Thomas of Canterbury Catholic Primary School	1,222,747	397,610	125,257	1,745,614	-33,885	1,711,729		24,000	21,329		
Larmenier and Sacred Heart	1,497,241	294,465	126,323	1,918,030	-41,492	1,876,538		60,000	80,954	1,392	
NORMAND CROFT COMMUNITY SCHOOL	584,637	249,589	544,623	1,378,849	-16,202	1,362,647		48,000	47,842		
Phoenix High School	3,408,148	1,554,711	374,397	5,337,255	-108,735	5,228,520		18,000	3,230	1,778	
Ark Conway Primary School	593,549	173,455	107,489	874,493	0	874,493		0	12,138		
West London Free School Primary	762,880	83,273	126,122	972,275	0	972,275		0	2,595		
ARK Swift Primary Academy	1,165,709	553,305	166,681	1,885,696	0	1,885,696		0	11,533		
Earls Court Primary School	276,277	37,972	100,000	414,249	0	414,249		0	0		
Ark Bentworth Primary Academy	641,675	289,705	114,555	1,045,935	0	1,045,935		0	15,973		
Thomas's Academy	616,721	207,054	128,713	952,488	0	952,488		0	18,851		
Lena Gardens Primary School	556,118	224,113	124,345	904,576	0	904,576		0	11,183		
Greenside Primary School	745,056	227,460	108,762	1,081,278	0	1,081,278		0	19,486		

West London Free School	3,057,005	762,101	190,532	4,009,639	0	4,009,639		0	47,606	
The Fulham Boys School	1,476,864	415,566	100,000	1,992,430	0	1,992,430		0	3,230	
The Hurlingham Academy	1,802,187	815,004	115,382	2,732,573	0	2,732,573		0	19,089	
Fulham College Boys' School	1,951,939	837,728	120,674	2,910,341	0	2,910,341		0	71,156	
Fulham Cross Girls' School & Languages College	3,170,610	1,300,549	134,287	4,605,446	0	4,605,446		0	17,203	
Sacred Heart High School	4,234,365	638,993	126,442	4,999,800	0	4,999,800		0	11,533	
LADY MARGARET SCHOOL	2,933,072	471,595	116,170	3,520,838	0	3,520,838		0	27,018	
The London Oratory School	4,967,211	549,749	156,988	5,673,948	0	5,673,948		0	31,437	
Hammersmith Academy	3,139,627	1,175,600	207,482	4,522,709	0	4,522,709		0	70,277	
Burlington Danes School	4,754,655	2,007,684	272,838	7,035,177	0	7,035,177		0	51,181	
William Morris Sixth Form	0	0	706,610	706,610	0	706,610		0		
Langford Primary School	563,248	244,156	137,482	944,885	0	944,885		0	29,282	
Cambridge							750,000	0	334,144	459,448
Jack Tizard							700,000	0	1,126,146	514,110
Queensmill							1,100,000	0	1,478,284	996,982
Woodlane							1,000,000	0	465,500	418,000
Queensmill Fulham Primary							300,000	0	250,000	112,500
Queensmill Fulham College Q4 Unit							120,000	0	100,042	71,458
Queensmill @ Fulham College Girls							60,000	0	59,375	
Queensmill 19 - 25 Provision							100,000	0	316,667	
TBAP - Bridge							0	0	1,799,605	
TBAP Lanagford Courtyard							0	0	161,100	
TBAP Primary PRU Academy							0	0	210,500	
TBAP Out reach Programme							0	0	352,995	
Total	69,328,666	21,822,883		99,000,703	-898,857	98,101,846	4,530,000	1,068,000	8,328,621	2,667,097

Total High Needs Block	Base Funding	Management Supplement	Deprivation Funding	Total Early Years Funding	Total Funding 2016/17
0					
0	1,032,720	350,000	127,440	1,510,160	1,510,160
0	339,934	27,459	49,903	417,296	417,296
0	516,360		63,720	580,080	580,080
0	524,966	12,670	64,782	602,418	602,418
85,300	153,600			153,600	2,179,309
29,211	92,160			92,160	1,171,613
121,830	110,688			110,688	2,447,255
363,400	92,160			92,160	1,658,663
40,606	115,146			115,146	1,214,961
58,744	199,680			199,680	1,845,027
33,695	115,200			115,200	1,256,120
145,139	201,264			201,264	2,233,477
18,460	189,798			189,798	2,012,931
444,224	71,832			71,832	1,547,909
131,065	184,320			184,320	2,072,638
51,089	199,680			199,680	1,618,650
53,328	199,680			199,680	2,232,448
133,069	199,680			199,680	2,592,773
56,579	99,840			99,840	1,053,242
69,906	111,360			111,360	2,242,589
138,847	0			0	1,271,925
67,204	0			0	1,103,612
54,559	99,840			99,840	1,811,384
78,756	99,840			99,840	1,206,688
80,540	85,527			85,527	1,263,125
9,230				0	1,018,505
73,882	99,840			99,840	1,665,945
24,703	96,000			96,000	1,242,208
96,200	93,798			93,798	1,544,528
45,329	115,200			115,200	1,872,258
142,346	142,428			142,428	2,161,312
95,842	165,120	100,000		265,120	1,723,609
23,008				0	5,251,528
12,138				0	886,631
2,595				0	974,870
11,533	87,648			87,648	1,984,877
0				0	414,249
15,973	65,736			65,736	1,127,644
18,851	144,255			144,255	1,115,594
11,183	96,000			96,000	1,011,759
19,486	96,000			96,000	1,196,764

47,606				0	4,057,245
3,230				0	1,995,660
19,089				0	2,751,662
71,156				0	2,981,497
17,203				0	4,622,649
11,533				0	5,011,333
27,018				0	3,547,856
31,437				0	5,705,385
70,277				0	4,592,986
51,181				0	7,086,358
0				0	706,610
29,282	126,720			126,720	1,100,887
1,543,592				0	1,543,592
2,340,256				0	2,340,256
3,575,266	0			0	3,575,266
1,883,500				0	1,883,500
662,500				0	662,500
291,500				0	291,500
119,375				0	119,375
416,667				0	416,667
1,799,605				0	1,799,605
161,100				0	161,100
210,500				0	210,500
352,995				0	352,995
16,593,718	6,364,020	490,129	305,845	7,159,994	121,855,558

Appendix 2	Analysis of 2016/17 Notional Schools Block Funding								Analysis of the High Needs Block			Analysis of Early Years Block						Comparison of 2016/15 Funding to 2015/16		
	2016/17 Notional Schools Block Funding	Compare NSB Funding 2015/16	Difference in Funding	% Change in Funding	2016/17 Funded Pupil Numbers	2015/16 Funded Pupil Numbers	Difference Funded Numbers	% Change Funded Numbers	2016/17 High Needs Block Funding	Compare HNB Funding 2015/16	Difference in Funding	2016/17 Early Years Block	Compare Early Years Funding 2015/16	Difference in Funding	FTE 2016/17	Compare FTE 2015/16	Difference	Total Funding 2016/17	Compare Funding 2015/16	Difference
Randolf Beresford						120	-120		7,687	-7,687		1,510,160	1,510,160	0	120	120	0	1,510,160	1,517,847	-7,687
Vanessa Nursery School						49	-49		0	0		417,296	447,956	-30,660	47	49	-2	417,296	447,956	-30,660
James Lee Nursery School						59	-59		0	0		580,080	570,412	9,668	60	59	1	580,080	570,412	9,668
Bayonne Nursery School						60	-60		0	0		602,418	592,750	9,668	61	60	1	602,418	592,750	9,668
ADDISON PRIMARY SCHOOL	1,940,409	2,089,398	-148,989	-7.13%	379	406	-27	-6.65%	85,300	83,483	1,817	153,600	145,920	7,680	40	38	2	2,179,309	2,318,801	-139,492
AVONMORE PRIMARY SCHOOL	1,050,242	1,064,741	-14,499	-1.36%	198	198	0	0.00%	29,211	11,073	18,138	92,160	99,840	-7,680	24	26	-2	1,171,613	1,175,654	-4,041
BRACKENBURY PRIMARY SCHOOL	2,214,737	2,270,693	-55,956	-2.46%	452	457	-5	-1.09%	121,830	130,184	-8,354	110,688	129,834	-19,146	25	34	-9	2,447,255	2,530,711	-83,456
Miles Coverdale Primary School	1,203,103	1,163,064	39,439	3.39%	216	223	-7	-3.14%	363,400	381,966	-18,566	92,160	92,160	0	24	24	0	1,658,663	1,637,730	20,873
Flora Gardens School	1,059,209	1,184,464	-125,255	-10.57%	190	212	-22	-10.38%	40,606	40,606	0	115,146	112,971	2,175	28	29	-1	1,214,961	1,338,041	-123,080
FULHAM PRIMARY SCHOOL	1,586,603	1,388,141	198,462	14.30%	296	282	14	4.96%	58,744	58,744	0	199,680	192,000	7,680	52	50	2	1,845,027	1,638,885	206,142
Kenmont Primary School	1,107,225	1,117,798	-10,573	-0.95%	207	206	1	0.49%	33,695	21,892	11,803	115,200	115,200	0	30	30	0	1,256,120	1,254,890	1,230
Melcombe Primary School	1,887,074	1,898,719	-11,645	-0.61%	354	351	3	0.85%	145,139	134,836	10,303	201,264	182,628	18,636	51	48	3	2,233,477	2,216,183	17,294
OLD DAK PRIMARY SCHOOL	1,804,673	1,904,025	-99,352	-5.22%	327	341	-14	-4.11%	18,460	34,421	-15,961	189,798	184,266	5,532	49	48	1	2,012,931	2,122,712	-109,781
QUEEN'S MANOR PRIMARY SCHOOL	1,031,853	895,941	135,912	15.17%	199	197	2	1.02%	444,224	421,566	22,658	71,832	108,003	-36,171	18	28	-10	1,547,909	1,425,510	122,399
Sir John Lillie	1,757,253	2,001,951	-244,698	-12.22%	325	368	-43	-11.68%	131,065	70,979	60,086	184,320	222,720	-38,400	48	58	-10	2,072,638	2,295,650	-223,012
SULIVAN PRIMARY SCHOOL	1,367,881	1,308,341	59,540	4.55%	257	241	16	6.64%	51,089	37,136	13,953	199,680	106,392	93,288	52	28	24	1,618,650	1,451,869	166,781
WENDELL PARK PRIMARY SCHOOL	1,979,440	2,151,350	-171,910	-7.99%	383	412	-29	-7.04%	53,328	51,089	2,239	199,680	192,000	7,680	52	50	2	2,232,448	2,394,439	-161,991
WORMHOLT PARK SCHOOL	2,260,024	2,277,337	-17,313	-0.76%	411	408	3	0.74%	133,069	134,128	-1,059	199,680	199,680	0	52	52	0	2,592,773	2,611,145	-18,372
ALL SAINTS C.E. PRIMARY SCHOOL	896,823	886,775	10,048	1.13%	205	202	3	1.49%	56,579	64,243	-7,664	99,840	99,840	0	26	26	0	1,053,242	1,050,858	2,384
HOLY CROSS RC PRIMARY	1,133,078	1,135,842	-2,764	-0.24%	238	235	3	1.28%	69,906	59,140	10,766	111,360	119,040	-7,680	29	31	-2	2,242,589	2,147,862	94,727
John Betts Primary School	1,133,078	1,135,842	-2,764	-0.24%	238	235	3	1.28%	138,847	78,259	60,588	0	0	0	0	0	0	1,271,925	1,214,301	57,624
ST AUGUSTINE'S PRIMARY SCHOOL	1,036,408	1,055,491	-19,083	-1.81%	210	211	-1	-0.47%	67,204	73,847	-6,643	0	0	0	0	0	0	1,103,612	1,129,338	-25,726
S. Johns Waltham Green CE	1,656,985	1,623,059	33,926	2.09%	353	340	13	3.82%	54,559	36,099	18,460	99,840	98,738	1,101	26	26	0	1,811,384	1,757,897	53,487
ST MARY'S PRIMARY SCHOOL	1,028,092	1,005,054	23,038	2.29%	201	193	8	4.15%	78,756	46,596	32,160	99,840	96,000	3,840	26	25	1	1,206,688	1,147,650	59,038
St Paul's CE Primary School	1,097,058	1,102,715	-5,657	-0.51%	206	204	2	0.98%	80,540	92,678	-12,138	85,527	73,470	12,057	21	19	2	1,262,125	1,268,863	-5,738
St Peter's C.E. Primary School	1,009,275	1,004,659	4,616	0.46%	205	202	3	1.49%	9,230	9,230	0	0	0	0	0	0	0	1,018,505	1,013,889	4,616
St. Stephen's CE JMI	1,492,223	1,398,044	94,179	6.74%	317	291	26	8.93%	73,882	72,983	899	99,840	96,000	3,840	26	25	1	1,665,945	1,567,027	98,918
The Good Shepherd	1,121,505	1,150,937	-29,432	-2.56%	229	232	-3	-1.29%	24,703	24,703	0	96,000	92,160	3,840	25	24	1	1,242,208	1,267,800	-25,592
St John XXIII Catholic Primary School	1,354,530	1,289,609	64,921	5.03%	257	240	17	7.08%	96,200	99,723	-3,523	93,798	103,680	-9,882	24	27	-3	1,544,528	1,493,012	51,516
St Thomas of Canterbury Catholic Primary School	1,711,729	1,717,500	-5,771	-0.34%	343	339	4	1.18%	45,329	52,388	-7,059	115,200	209,400	-94,200	30	55	-25	1,872,258	1,979,288	-107,030
Larmier and Sacred Heart	1,876,538	1,891,263	-14,725	-0.78%	420	417	3	0.72%	142,346	106,856	35,490	142,428	134,211	8,217	31	29	2	2,161,312	2,132,330	28,982
NORMAND CROFT COMMUNITY SCHOOL	1,362,647	1,559,381	-196,734	-12.62%	164	187	-23	-12.30%	95,842	87,065	8,777	265,120	299,680	-34,560	43	52	-9	1,723,609	1,946,126	-222,517
Phoenix High School	5,228,520	6,063,505	-834,985	-13.77%	660	761	-101	-13.27%	23,008	45,406	-22,398	0	0	0	0	0	0	5,251,528	6,108,911	-857,383
Ark Conway Primary School	874,493	830,948	43,545	5.24%	166.5	157	10	6.05%	12,138	0	12,138	0	0	0	0	0	0	886,631	830,948	55,683
West London Free School Primary	972,275	741,409	230,866	31.14%	214	155	59	38.06%	2,595	0	2,595	0	0	0	0	0	0	974,870	741,409	233,461
ARK Swift Primary Academy	1,885,696	2,149,042	-263,346	-12.25%	327	353	-26	-7.37%	11,533	14,763	-3,230	87,648	87,648	0	23	23	0	1,984,877	2,251,453	-266,576
Earls Court Primary School	414,249	292,808	121,441	41.47%	77.5	48	30	61.46%	0	0	0	0	0	0	0	0	0	414,249	292,808	121,441
Ark Bentworth Primary Academy	1,045,935	1,163,194	-117,259	-10.08%	180	199	-19	-9.55%	15,973	11,533	4,440	65,736	65,736	0	17	17	0	1,127,644	1,240,463	-112,819
Thomas Academy	952,488	935,596	16,892	1.81%	173	168	5	2.98%	18,851	23,183	-4,332	144,255	144,255	0	38	38	0	1,115,594	1,103,034	12,560
Lena Gardens Primary School	904,576	1,025,459	-120,883	-11.79%	156	177	-21	-11.86%	11,183	7,953	3,230	96,000	96,000	0	25	25	0	1,011,759	1,129,412	-117,653
Greenside Primary School	1,081,278	1,042,550	38,728	3.71%	209	199	10	5.03%	19,486	49,583	-30,097	96,000	96,000	0	25	25	0	1,196,764	1,188,133	8,631
West London Free School	4,009,639	3,691,534	318,105	8.62%	592	545	47	8.62%	47,606	30,248	17,358	0	0	0	0	0	0	4,057,245	3,721,782	335,463
The Fulham Boys School	1,992,430	968,602	1,023,828	105.70%	286	145	141	97.24%	3,230	0	3,230	0	0	0	0	0	0	1,995,660	968,602	1,027,058
The Hurlingham Academy	2,732,573	3,201,154	-468,581	-14.64%	349	417	-68	-16.31%	19,089	18,333	756	0	0	0	0	0	0	2,751,662	3,219,487	-467,825
Fulham College Boys' School	2,910,341	2,808,533	101,808	3.62%	378	361	17	4.71%	71,156	76,379	-5,223	0	0	0	0	0	0	2,981,497	2,884,912	96,585
Fulham Cross Girls' School & Languages College	4,605,446	4,726,097	-120,651	-2.55%	614	620	-6	-0.97%	17,203	30,667	-13,464	0	0	0	0	0	0	4,622,649	4,756,764	-134,115
Sacred Heart High School	4,999,800	5,066,256	-66,456	-1.31%	820	821	-1	-0.12%	11,533	7,192	4,341	0	0	0	0	0	0	5,011,333	5,073,448	-62,115
LADY MARGARET SCHOOL	3,520,838	3,368,639	152,199	4.52%	568	538	30	5.58%	27,018	24,431	2,587	0	0	0	0	0	0	3,547,856	3,393,070	154,786
The London Oratory School	5,673,948	5,738,599	-64,651	-1.13%	987	991	-4	-0.40%	31,437	23,769	7,668	0	0	0	0	0	0	5,705,385	5,762,368	-56,983
Hammersmith Academy	4,522,709	4,112,950	409,759	9.96%	608	551	57	10.34%	70,277	37,820	32,457	0	0	0	0	0	0	4,592,986	4,150,770	442,216
Burlington Danes School	7,035,177	6,888,973	346,204	5.18%	935	875	60	6.86%	51,181	48,779	2,402	0	0	0	0	0	0	7,086,358	6,737,752	348,606
William Morris Sixth Form	706,610	706,610	0	0.00%	0	0	0	0.00%	0	49,609	-49,609	0	0	0						

An analysis of the Change in Basic Per Pupil Funding in 2016/17 using 2015/16 as a Comparator

	2016/17 Basic per Pupil Funding			2015/16 Basic Per Pupil Funding			Difference Pupil Numbers
	Rates	5163.86	Number Funded	3564.86	5163.86	5163.86	
ADDISON PRIMARY SCHOOL	1,351,082	0	379	1,447,029		406	-27
AVONMORE PRIMARY SCHOOL	705,842	0	198	705,694		198	0
BRACKENBURY PRIMARY SCHOOL	1,611,317	0	452	1,632,362		458	-6
Miles Coverdale Primary School	770,010	0	216	734,207		206	10
Flora Gardens School	677,323	0	190	755,591		212	-22
FULHAM PRIMARY SCHOOL	1,055,199	0	296	905,284		254	42
Kenmont Primary School	737,926	0	207	734,207		206	1
Melcombe Primary School	1,261,960	0	354	1,272,387		357	-3
OLD OAK PRIMARY SCHOOL	1,165,709	0	327	1,215,362		341	-14
QUEEN'S MANOR PRIMARY SCHOOL	709,407	0	199	598,770		168	31
Sir John Lillie	1,158,580	0	325	1,311,592		368	-43
SULIVAN PRIMARY SCHOOL	916,169	0	257	858,951		241	16
WENDELL PARK PRIMARY SCHOOL	1,365,341	0	383	1,475,542		414	-31
WORMHOLT PARK SCHOOL	1,465,157	0	411	1,454,157		408	3
ALL SAINTS C.E. PRIMARY SCHOOL	730,796	0	205	719,950		202	3
HOLY CROSS RC PRIMARY	1,625,576	0	456	1,525,439		428	28
John Betts Primary School	848,437	0	238	841,130		236	2
ST AUGUSTINE'S PRIMARY SCHOOL	748,621	0	210	752,027		211	-1
S. Johns Walham Green CE	1,258,396	0	353	1,211,797		340	13
ST MARY'S PRIMARY SCHOOL	716,537	0	201	687,873		193	8
St Paul's CE Primary School	734,361	0	206	727,078		204	2
St Peters C .E. Primary School	730,796	0	205	719,950		202	3
St. Stephen's CE JMI	1,130,061	0	317	1,044,284		293	24
The Good Shepherd	816,353	0	229	826,874		232	-3
St John XXIII Catholic Primary School	916,169	0	257	862,515		242	15
St Thomas of Canterbury Catholic Primary School	1,222,747	0	343	1,215,362		341	2
Larmenier and Sacred Heart	1,497,241	0	420	1,486,234		417	3
NORMAND CROFT COMMUNITY SCHOOL	584,637	0	164	666,489		187	-23
Phoenix High School	0	3,408,148	660		3,929,697	761	-101
Ark Conway Primary School	593,549	0	166.5	559,565		157	10
West London Free School Primary	762,880	0	214	552,437		155	59
ARK Swift Primary Academy	1,165,709	0	327	1,265,259		355	-28
Earls Court Primary School	276,277	0	77.5	169,295		47	30
Ark Bentworth Primary Academy	641,675	0	180	712,822		200	-20
Thomas's Academy	616,721	0	173	598,770		168	5
Lena Gardens Primary School	556,118	0	156	634,412		178	-22
Greenside Primary School	745,056	0	209	709,258		199	10
West London Free School	0	3,057,005	592		2,814,304	545	47
The Fulham Boys School	0	1,476,864	286		748,760	145	141
The Hurlingham Academy	0	1,802,187	349		2,153,330	417	-68
Fulham College Boys' School	0	1,951,939	378		1,864,153	361	17
Fulham Cross Girls' School & Languages College	0	3,170,610	614		3,201,593	620	-6
Sacred Heart High School	0	4,234,365	820		4,239,529	821	-1
LADY MARGARET SCHOOL	0	2,933,072	568		2,778,157	538	30
The London Oratory School	288,754	4,678,457	987	288,693	4,699,113	991	-4
Hammersmith Academy	0	3,139,627	608		2,845,287	551	57
Burlington Danes School	163,984	4,590,672	889		4,518,378	875	14
William Morris Sixth Form	0	0	0	0			0
Langford Primary School	563,248	0	158	598,770		168	-10
Total	34,885,720	34,442,946	16410	34,477,418	33,792,300	16,215	195

Difference in Basic Per Pupil Funding	Difference in Total NSB Allocation	% of the Change in Basic Per Pupil Funding to Change in Total Allocation
-95,947	-148,989	64.40%
149	-14,499	-1.02%
-21,046	-55,956	37.61%
35,803	39,439	90.78%
-78,268	-125,255	62.49%
149,915	198,462	75.54%
3,719	-10,573	-35.18%
-10,427	-11,645	89.54%
-49,652	-99,352	49.98%
110,637	135,912	81.40%
-153,013	-244,698	62.53%
57,219	59,540	96.10%
-110,200	-171,910	64.10%
11,001	-17,313	-63.54%
10,846	10,048	107.94%
100,137	91,641	109.27%
7,307	-2,764	-264.32%
-3,407	-19,083	17.85%
46,598	33,926	137.35%
28,664	23,038	124.42%
7,283	-5,657	-128.75%
10,846	4,616	234.96%
85,776	94,179	91.08%
-10,521	-29,432	35.75%
53,654	64,921	82.65%
7,385	-5,771	-127.98%
11,007	-14,725	-74.75%
-81,852	-196,734	41.61%
-521,550	-834,985	62.46%
33,984	43,545	78.04%
210,443	230,866	91.15%
-99,550	-263,346	37.80%
106,981	121,441	88.09%
-71,147	-117,259	60.68%
17,950	16,892	106.27%
-78,293	-120,883	64.77%
35,798	38,728	92.43%
242,701	318,105	76.30%
728,104	1,023,828	71.12%
-351,142	-468,581	74.94%
87,786	101,808	86.23%
-30,983	-120,651	25.68%
-5,164	-66,456	7.77%
154,916	152,199	101.79%
-20,595	-64,651	31.86%
294,340	409,759	71.83%
72,294	346,204	20.88%
0	0	0.00%
-35,523	-49,141	72.29%
894,965	278,788	

Appendix 4 - An Analysis of the Change of Funding of E

	2016/17 Ever 6 FSM		Number Funded
Rates	1,011	1,710	
ADDISON PRIMARY SCHOOL	200,933		199
AVONMORE PRIMARY SCHOOL	89,592		89
BRACKENBURY PRIMARY SCHOOL	174,825		173
Miles Coverdale Primary School	114,572		113
Flora Gardens School	123,138		122
FULHAM PRIMARY SCHOOL	167,341		166
Kenmont Primary School	86,559		86
Melcombe Primary School	185,381		183
OLD OAK PRIMARY SCHOOL	167,146		165
QUEEN'S MANOR PRIMARY SCHOOL	90,290		89
Sir John Lillie	215,644		213
SULIVAN PRIMARY SCHOOL	129,321		128
WENDELL PARK PRIMARY SCHOOL	198,407		196
WORMHOLT PARK SCHOOL	246,794		244
ALL SAINTS C.E. PRIMARY SCHOOL	24,372		24
HOLY CROSS RC PRIMARY	90,006		89
John Betts Primary School	50,316		50
ST AUGUSTINE'S PRIMARY SCHOOL	65,066		64
S. Johns Walham Green CE	90,230		89
ST MARY'S PRIMARY SCHOOL	73,291		73
St Paul's CE Primary School	103,056		102
St Peters C .E. Primary School	52,806		52
St. Stephen's CE JMI	51,386		51
The Good Shepherd	54,097		54
St John XXIII Catholic Primary School	107,131		106
St Thomas of Canterbury Catholic Primary School	139,266		138
Larmenier and Sacred Heart	64,277		64
NORMAND CROFT COMMUNITY SCHOOL	93,557		93
Phoenix High School	0	778,069	455
Ark Conway Primary School	41,717	0	0
West London Free School Primary	14,538	0	0
ARK Swift Primary Academy	203,172	0	0
Earls Court Primary School	2,611	0	0
Ark Bentworth Primary Academy	97,805	0	0
Thomas's Academy	85,380	0	0
Lena Gardens Primary School	92,571	0	0
Greenside Primary School	81,960	0	0
West London Free School	0	372,544	218
The Fulham Boys School	0	210,521	123
The Hurlingham Academy	0	379,036	222
Fulham College Boys' School	0	412,491	241
Fulham Cross Girls' School & Languages College	0	694,782	406
Sacred Heart High School	0	221,440	130
LADY MARGARET SCHOOL	0	216,594	127
The London Oratory School	5,053	146,462	91
Hammersmith Academy	0	632,755	370
Burlington Danes School	0	1,017,907	595
William Morris Sixth Form	0	0	0
Langford Primary School	105,826	0	0

Total	3,979,434	5,082,601	6,193
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ver 6 FSM in 2016/17 using 2015/16 as a Comparstor

2015/16 Ever 6 FSM		
1,011	1,710	Number Funded
216,216		214
90,762		90
178,012		176
113,977		113
145,719		144
147,243		146
89,217		88
210,447		208
200,025		198
76,261		75
239,679		237
130,074		129
231,203		229
251,680		249
17,924		18
84,227		83
48,099		48
72,809		72
96,333		95
70,136		69
113,017		112
48,748		48
54,339		54
63,121		62
105,097		104
142,733		141
68,389		68
122,335		121
	929,960	544
31,731		31
10,442		10
238,512		236
		0
111,692		111
102,702		102
116,112		115
76,418		76
	354,580	207
	0	0
	448,312	262
	404,571	237
	717,138	419
	209,595	123
	212,115	124
7,808	148,393	95
	602,671	353
	1,029,533	602
		0
122,415		121

Difference Funded Numbers	Difference in Ever 6 Funding	Difference in Total Allocation	% change in Ever 6 Funding to Total Allocation
-15	-15,283	-148,989	10.26%
-1	-1,170	-14,499	8.07%
-3	-3,187	-55,956	5.70%
1	594	39,439	1.51%
-22	-22,581	-125,255	18.03%
20	20,099	198,462	10.13%
-3	-2,658	-10,573	25.14%
-25	-25,066	-11,645	215.25%
-33	-32,879	-99,352	33.09%
14	14,028	135,912	10.32%
-24	-24,035	-244,698	9.82%
-1	-753	59,540	-1.26%
-32	-32,796	-171,910	19.08%
-5	-4,886	-17,313	28.22%
6	6,448	10,048	64.18%
6	5,780	91,641	6.31%
2	2,217	-2,764	-80.21%
-8	-7,743	-19,083	40.58%
-6	-6,103	33,926	-17.99%
3	3,155	23,038	13.69%
-10	-9,961	-5,657	176.10%
4	4,058	4,616	87.92%
-3	-2,953	94,179	-3.14%
-9	-9,023	-29,432	30.66%
2	2,034	64,921	3.13%
-3	-3,466	-5,771	60.07%
-4	-4,113	-14,725	27.93%
-28	-28,778	-196,734	14.63%
-89	-151,891	-834,985	18.19%
-31	9,985	43,545	22.93%
-10	4,096	230,866	1.77%
-236	-35,339	-263,346	13.42%
0	2,611	121,441	2.15%
-111	-13,887	-117,259	11.84%
-102	-17,322	16,892	-102.55%
-115	-23,541	-120,883	19.47%
-76	5,542	38,728	14.31%
11	17,964	318,105	5.65%
123	210,521	1,023,828	20.56%
-41	-69,276	-468,581	14.78%
5	7,920	101,808	7.78%
-13	-22,356	-120,651	18.53%
7	11,846	-66,456	-17.82%
3	4,479	152,199	2.94%
-4	-4,686	-64,651	7.25%
18	30,084	409,759	7.34%
-7	-11,626	346,204	-3.36%
0	0	0	0.00%
-121	-16,589	-49,141	33.76%

4,245,653	5,056,867	7,159
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-966	-240,485	278,788	
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	IDACI FUNDING 2016/17																
	IDACI P1	IDACI P2	IDACI P3	IDACI P4	IDACI P5	IDACI P6	IDACI S1	IDACI S2	IDACI S3	IDACI S4	IDACI S5	IDACI S6	Total IDACI Funding 2016/17		IDACI P1	IDACI P2	IDACI P3
Rates	600	650	700	750	800	850	850	900	950	1000	1100	1150			600	650	700
ADDISON PRIMARY SCHOOL	15,600	33,150	63,700	33,000	46,400	850	0	0	0	0	0	0	192,700		4,800	17,550	34,300
AVONMORE PRIMARY SCHOOL	22,200	13,000	39,200	6,750	7,200	0	0	0	0	0	0	0	88,350		600	15,600	28,700
BRACKENBURY PRIMARY SCHOOL	10,200	33,800	109,900	27,000	19,200	0	0	0	0	0	0	0	200,100		24,654	46,251	86,990
Miles Coverdale Primary School	12,000	14,950	54,600	21,000	23,200	0	0	0	0	0	0	0	125,750		0	25,219	37,505
Flora Gardens School	7,200	12,350	31,500	33,000	28,000	0	0	0	0	0	0	0	112,050		12,600	7,150	23,100
FULHAM PRIMARY SCHOOL	25,800	13,000	46,200	55,500	20,800	0	0	0	0	0	0	0	161,300		3,254	16,451	34,168
Kenmont Primary School	15,000	26,000	83,300	9,750	4,000	0	0	0	0	0	0	0	138,050		600	24,050	28,700
Melcombe Primary School	16,200	33,800	50,400	48,750	40,800	0	0	0	0	0	0	0	189,950		10,464	12,003	33,751
OLD OAK PRIMARY SCHOOL	4,800	11,700	21,000	132,000	73,600	0	0	0	0	0	0	0	243,100		1,800	8,450	16,100
QUEEN'S MANOR PRIMARY SCHOOL	9,600	7,800	20,300	14,250	2,400	0	0	0	0	0	0	0	54,350		7,163	4,435	12,536
Sir John Lillie	24,000	14,300	51,100	70,500	28,000	0	0	0	0	0	0	0	187,900		3,600	9,100	44,800
SULIVAN PRIMARY SCHOOL	11,400	650	91,000	26,250	1,600	0	0	0	0	0	0	0	130,900		2,400	8,450	11,200
WENDELL PARK PRIMARY SCHOOL	12,000	43,550	151,200	14,250	4,800	0	0	0	0	0	0	0	225,800		19,896	3,919	45,721
WORMHOLT PARK SCHOOL	14,400	27,950	45,500	133,500	70,400	0	0	0	0	0	0	0	291,750		2,400	9,750	29,400
ALL SAINTS C.E. PRIMARY SCHOOL	1,800	5,850	9,100	4,500	0	0	0	0	0	0	0	0	21,250		3,618	7,186	5,628
HOLY CROSS RC PRIMARY	29,400	2,600	75,600	27,000	800	0	0	0	0	0	0	0	135,400		8,400	14,950	37,800
John Betts Primary School	6,600	22,750	20,300	9,750	7,200	0	0	0	0	0	0	0	66,600		40,974	11,097	15,466
ST AUGUSTINE'S PRIMARY SCHOOL	14,400	12,350	32,900	21,000	10,400	0	0	0	0	0	0	0	91,050		2,411	13,062	26,727
S. Johns Walham Green CE	25,200	14,950	54,600	27,750	4,000	0	0	0	0	0	0	0	126,500		17,400	16,250	30,100
ST MARY'S PRIMARY SCHOOL	11,400	23,400	32,900	13,500	17,600	0	0	0	0	0	0	0	98,800		1,800	4,550	25,900
St Paul's CE Primary School	4,800	21,450	13,300	25,500	44,800	0	0	0	0	0	0	0	109,850		3,000	6,500	14,700
St Peters C .E. Primary School	13,800	26,650	18,900	19,500	9,600	0	0	0	0	0	0	0	88,450		13,200	1,300	34,300
St. Stephen's CE JMI	47,400	27,300	63,000	19,500	12,800	0	0	0	0	0	0	0	170,000		3,625	18,325	38,765
The Good Shepherd	10,800	36,400	49,700	22,500	4,000	0	0	0	0	0	0	0	123,400		18,078	4,570	35,855
St John XXIII Catholic Primary School	13,800	14,950	30,800	69,750	45,600	0	0	0	0	0	0	0	174,900		1,815	7,865	14,117
St Thomas of Canterbury Catholic Primary School	28,800	13,000	73,500	48,000	24,000	0	0	0	0	0	0	0	187,300		3,027	11,148	44,491
Larmenier and Sacred Heart	21,600	44,200	35,700	13,500	12,800	0	0	0	0	0	0	0	127,800		14,400	19,500	51,100
NORMAND CROFT COMMUNITY SCHOOL	12,000	1,950	10,500	49,500	32,800	0	0	0	0	0	0	0	106,750		3,000	5,200	19,600
Phoenix High School	0	0	0	0	0	0	37,400	58,500	142,500	205,000	150,700	1,150	595,250		0	0	0
Ark Conway Primary School	2,011	18,885	16,427	59,504	16,091	0	0	0	0	0	0	0	112,918		1,544	2,509	18,016
West London Free School Primary	3,607	19,537	10,099	13,525	5,771	0	0	0	0	0	0	0	52,538		6,975	11,754	22,604
ARK Swift Primary Academy	6,641	6,540	36,624	76,971	112,689	0	0	0	0	0	0	0	239,465		2,434	4,615	10,650
Earls Court Primary School	6,200	6,717	9,042	3,875	2,067	0	0	0	0	0	0	0	27,900		3,800	4,117	4,433
Ark Bentworth Primary Academy	1,800	1,300	7,700	87,750	36,000	0	0	0	0	0	0	0	134,550		0	653	3,518
Thomas's Academy	6,000	650	41,300	17,250	1,600	0	0	0	0	0	0	0	66,800		1,800	11,700	4,900
Lena Gardens Primary School	4,200	27,300	18,200	13,500	21,600	0	0	0	0	0	0	0	84,800		0	3,922	34,494
Greenside Primary School	28,200	13,650	58,100	9,000	4,000	0	0	0	0	0	0	0	112,950		28,200	11,050	14,000
West London Free School	0	0	0	0	0	0	43,350	78,300	95,950	70,000	38,500	0	326,100		0	0	0
The Fulham Boys School	0	0	0	0	0	0	18,261	21,752	76,535	37,596	14,770	0	168,915		0	0	0
The Hurlingham Academy	0	0	0	0	0	0	36,761	19,914	90,770	73,421	29,871	0	250,737		0	0	0
Fulham College Boys' School	0	0	0	0	0	0	22,100	27,900	93,100	98,000	37,400	0	278,500		0	0	0
Fulham Cross Girls' School & Languages College	0	0	0	0	0	0	60,350	45,000	147,250	152,000	67,100	2,300	474,000		0	0	0
Sacred Heart High School	0	0	0	0	0	0	58,012	70,458	126,814	98,360	25,393	4,617	383,654		0	0	0
LADY MARGARET SCHOOL	0	0	0	0	0	0	46,750	25,200	90,250	47,000	8,800	1,150	219,150		0	0	0
The London Oratory School	6,000	1,300	5,600	1,500	800	0	74,278	63,279	112,597	63,279	14,363	0	342,997		3,000	7,150	6,300

Hammersmith Academy	0	0	0	0	0	0	32,407	80,364	202,065	85,281	64,011	0	464,127	0	0	0
Burlington Danes School	1,800	650	6,300	15,000	4,800	0	41,744	46,906	167,577	373,841	184,114	0	842,732	0	0	0
William Morris Sixth Form	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Langford Primary School	12,600	0	65,100	11,250	800	0	0	0	0	0	0	0	89,750	579	5,021	10,814
Total	521,259	650,328	1,654,191	1,305,875	803,018	850	471,412	537,573	1,345,408	1,303,778	635,022	9,217	9,237,932	277,311	412,371	991,247

Appendix 5

IDACI FUNDING 2015/16										IDACI FUNDED NUMBERS 2016/17									
IDACI P4	IDACI P5	IDACI P6	IDACI S1	IDACI S2	IDACI S3	IDACI S4	IDACI S5	IDACI S6	Total IDACI Funding 2015/16	IDACI P1	IDACI P2	IDACI P3	IDACI P4	IDACI P5	IDACI P6	IDACI S1	IDACI S2	IDACI S3	
750	800	850	850	900	950	1000	1100	1150											
84,000	49,600	45,900	0	0	0	0	0	0	236,150	26	51	91	44	58	1	0	0	0	
48,750	3,200	11,050	0	0	0	0	0	0	107,900	37	20	56	9	9	0	0	0	0	
24,053	40,889	53,667	0	0	0	0	0	0	276,504	17	52	157	36	24	0	0	0	0	
32,563	10,346	40,045	0	0	0	0	0	0	145,678	20	23	78	28	29	0	0	0	0	
12,750	68,800	24,650	0	0	0	0	0	0	149,050	12	19	45	44	35	0	0	0	0	
29,151	13,740	68,381	0	0	0	0	0	0	165,145	43	20	66	74	26	0	0	0	0	
34,500	16,800	47,600	0	0	0	0	0	0	152,250	25	40	119	13	5	0	0	0	0	
50,011	66,476	48,831	0	0	0	0	0	0	221,535	27	52	72	65	51	0	0	0	0	
60,750	24,800	159,800	0	0	0	0	0	0	271,700	8	18	30	176	92	0	0	0	0	
7,036	19,103	14,497	0	0	0	0	0	0	64,770	16	12	29	19	3	0	0	0	0	
17,250	71,200	111,350	0	0	0	0	0	0	257,300	40	22	73	94	35	0	0	0	0	
68,250	12,800	40,800	0	0	0	0	0	0	143,900	19	1	130	35	2	0	0	0	0	
37,682	114,151	59,789	0	0	0	0	0	0	281,158	20	67	216	19	6	0	0	0	0	
58,500	45,600	175,100	0	0	0	0	0	0	320,750	24	43	65	178	88	0	0	0	0	
5,276	2,412	5,125	0	0	0	0	0	0	29,245	3	9	13	6	0	0	0	0	0	
36,750	46,400	35,700	0	0	0	0	0	0	180,000	49	4	108	36	1	0	0	0	0	
3,766	25,709	8,536	0	0	0	0	0	0	105,547	11	35	29	13	9	0	0	0	0	
12,057	44,210	15,373	0	0	0	0	0	0	113,840	24	19	47	28	13	0	0	0	0	
28,500	43,200	28,900	0	0	0	0	0	0	164,350	42	23	78	37	5	0	0	0	0	
48,750	16,000	17,850	0	0	0	0	0	0	114,850	19	36	47	18	22	0	0	0	0	
31,500	66,400	11,900	0	0	0	0	0	0	134,000	8	33	19	34	56	0	0	0	0	
9,750	28,800	9,350	0	0	0	0	0	0	96,700	23	41	27	26	12	0	0	0	0	
81,557	22,554	27,387	0	0	0	0	0	0	192,212	79	42	90	26	16	0	0	0	0	
21,844	32,139	33,294	0	0	0	0	0	0	145,778	18	56	71	30	5	0	0	0	0	
34,031	31,460	97,708	0	0	0	0	0	0	186,995	23	23	44	93	57	0	0	0	0	
43,886	42,776	66,031	0	0	0	0	0	0	211,359	48	20	105	64	30	0	0	0	0	
48,750	24,800	12,750	0	0	0	0	0	0	171,300	36	68	51	18	16	0	0	0	0	
7,500	16,000	95,200	0	0	0	0	0	0	146,500	20	3	15	66	41	0	0	0	0	
0	0	0	14,450	30,600	94,050	141,000	146,300	338,100	764,500	0	0	0	0	0	0	44	65	150	
23,164	24,708	45,942	0	0	0	0	0	0	115,884	3	29	23	79	20	0	0	0	0	
2,906	16,533	3,294	0	0	0	0	0	0	64,067	6	30	14	18	7	0	0	0	0	
30,429	32,457	205,190	0	0	0	0	0	0	285,775	11	10	52	103	141	0	0	0	0	
4,750	5,067	1,346	0	0	0	0	0	0	23,512	10	10	13	5	3	0	0	0	0	
60,302	16,884	76,884	0	0	0	0	0	0	158,241	3	2	11	117	45	0	0	0	0	
21,750	12,000	34,000	0	0	0	0	0	0	86,150	10	1	59	23	2	0	0	0	0	
21,873	20,918	34,192	0	0	0	0	0	0	115,398	7	42	26	18	27	0	0	0	0	
13,500	18,400	34,850	0	0	0	0	0	0	120,000	47	21	83	12	5	0	0	0	0	
0	0	0	31,208	40,273	116,630	55,074	93,396	35,626	372,206	0	0	0	0	0	0	51	87	101	
0	0	0	4,997	8,818	14,892	21,554	21,554	29,294	101,108	0	0	0	0	0	0	21	24	81	
0	0	0	12,781	21,652	67,612	69,166	82,698	103,749	357,658	0	0	0	0	0	0	43	22	96	
0	0	0	5,967	23,465	43,821	50,139	93,760	88,796	305,948	0	0	0	0	0	0	26	31	98	
0	0	0	20,433	28,847	96,105	113,183	126,704	169,323	554,595	0	0	0	0	0	0	71	50	155	
0	0	0	38,437	56,073	109,785	106,519	84,009	79,738	474,562	0	0	0	0	0	0	68	78	133	
0	0	0	21,250	33,300	64,600	45,000	29,700	48,300	242,150	0	0	0	0	0	0	55	28	95	
6,000	800	1,700	56,950	76,500	109,250	79,000	51,700	40,250	438,600	10	2	8	2	1	0	87	70	119	

0	0	0	34,222	41,411	99,445	86,273	97,432	123,026	481,809		0	0	0	0	0	0	38	89	213
0	0	0	16,150	29,700	109,250	229,000	203,500	292,100	879,700		3	1	9	20	6	0	49	52	176
0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0
31,862	44,800	31,186	0	0	0	0	0	0	124,262		21	0	93	15	1	0	0	0	0
1,195,698	1,192,931	1,835,148	256,844	390,638	925,440	995,908	1,030,753	1,348,302	10,852,591		869	1,001	2,363	1,741	1,004	1	555	597	1,416

				IDACI FUNDED NUMBERS 2015/16															
IDACI S4	IDACI S5	IDACI S6	Total Funded Numbers 2016/17	IDACI P1	IDACI P2	IDACI P3	IDACI P4	IDACI P5	IDACI P6	IDACI S1	IDACI S2	IDACI S3	IDACI S4	IDACI S5	IDACI S6	Total Funded Numbers 2015/16	Difference Pupil Numbers	Difference in IDACI Funding	
0	0	0	271	8	27	49	112	62	54	0	0	0	0	0	0	312	-41	-43,450	
0	0	0	131	1	24	41	65	4	13	0	0	0	0	0	0	148	-17	-19,550	
0	0	0	286	41	71	124	32	51	63	0	0	0	0	0	0	382.8359	-97	-76,404	
0	0	0	178	0	39	54	43	13	47	0	0	0	0	0	0	195.8386	-18	-19,928	
0	0	0	155	21	11	33	17	86	29	0	0	0	0	0	0	197	-42	-37,000	
0	0	0	229	5	25	49	39	17	80	0	0	0	0	0	0	216.0356	13	-3,845	
0	0	0	202	1	37	41	46	21	56	0	0	0	0	0	0	202	0	-14,200	
0	0	0	267	17	18	48	67	83	57	0	0	0	0	0	0	291.3448	-24	-31,585	
0	0	0	324	3	13	23	81	31	188	0	0	0	0	0	0	339	-15	-28,600	
0	0	0	79	12	7	18	9	24	17	0	0	0	0	0	0	86.98477	-8	-10,420	
0	0	0	264	6	14	64	23	89	131	0	0	0	0	0	0	327	-63	-69,400	
0	0	0	187	4	13	16	91	16	48	0	0	0	0	0	0	188	-1	-13,000	
0	0	0	328	33	6	65	50	143	70	0	0	0	0	0	0	367.7767	-40	-55,358	
0	0	0	398	4	15	42	78	57	206	0	0	0	0	0	0	402	-4	-29,000	
0	0	0	31	6	11	8	7	3	6	0	0	0	0	0	0	41.20398	-10	-7,995	
0	0	0	198	14	23	54	49	58	42	0	0	0	0	0	0	240	-42	-44,600	
0	0	0	97	68	17	22	5	32	10	0	0	0	0	0	0	154.6553	-58	-38,947	
0	0	0	131	4	20	38	16	55	18	0	0	0	0	0	0	151.719	-21	-22,790	
0	0	0	185	29	25	43	38	54	34	0	0	0	0	0	0	223	-38	-37,850	
0	0	0	142	3	7	37	65	20	21	0	0	0	0	0	0	153	-11	-16,050	
0	0	0	150	5	10	21	42	83	14	0	0	0	0	0	0	175	-25	-24,150	
0	0	0	129	22	2	49	13	36	11	0	0	0	0	0	0	133	-4	-8,250	
0	0	0	253	6	28	55	109	28	32	0	0	0	0	0	0	258.7663	-6	-22,212	
0	0	0	180	30	7	51	29	40	39	0	0	0	0	0	0	196.8485	-17	-22,378	
0	0	0	240	3	12	20	45	39	115	0	0	0	0	0	0	234.9417	5	-12,095	
0	0	0	267	5	17	64	59	53	78	0	0	0	0	0	0	275.4231	-8	-24,059	
0	0	0	189	24	30	73	65	31	15	0	0	0	0	0	0	238	-49	-43,500	
0	0	0	145	5	8	28	10	20	112	0	0	0	0	0	0	183	-38	-39,750	
205	137	1	602	0	0	0	0	0	0	17	34	99	141	133	294	718	-116	-169,250	
0	0	0	155	3	4	26	31	31	54	0	0	0	0	0	0	147.9918	7	-2,966	
0	0	0	76	12	18	32	4	21	4	0	0	0	0	0	0	90.41667	-15	-11,528	
0	0	0	317	4	7	15	41	41	241	0	0	0	0	0	0	348.9143	-32	-46,310	
0	0	0	41	6	6	6	6	6	2	0	0	0	0	0	0	33.25	8	4,388	
0	0	0	178	0	1	5	80	21	90	0	0	0	0	0	0	197.9899	-20	-23,691	
0	0	0	95	3	18	7	29	15	40	0	0	0	0	0	0	112	-17	-19,350	
0	0	0	120	0	6	49	29	26	40	0	0	0	0	0	0	150.8475	-31	-30,598	
0	0	0	168	47	17	20	18	23	41	0	0	0	0	0	0	166	2	-7,050	
70	35	0	344	0	0	0	0	0	0	37	45	123	55	85	31	375.1895	-31	-46,106	
38	13	0	177	0	0	0	0	0	0	6	10	16	22	20	25	97.97297	79	67,806	
73	27	0	261	0	0	0	0	0	0	15	24	71	69	75	90	344.8269	-83	-106,921	
98	34	0	287	0	0	0	0	0	0	7	26	46	50	85	77	291.8083	-5	-27,448	
152	61	2	491	0	0	0	0	0	0	24	32	101	113	115	147	532.8595	-42	-80,595	
98	23	4	405	0	0	0	0	0	0	45	62	116	107	76	69	475.3158	-70	-90,909	
47	8	1	234	0	0	0	0	0	0	25	37	68	45	27	42	244	-10	-23,000	
63	13	0	376	5	11	9	8	1	2	67	85	115	79	47	35	464	-88	-95,603	

85	58	0	484		0	0	0	0	0	0	40	46	105	86	89	107	472.7787		11	-17,682
374	167	0	858		0	0	0	0	0	0	19	33	115	229	185	254	835		23	-36,968
0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0		0	0
0	0	0	130		1	8	15	42	56	37	0	0	0	0	0	0	159.3103		-29	-34,512
1,304	577	8	11,436		462	634	1,416	1,594	1,491	2,159	302	434	974	996	937	1,172	12,573		-1,137	-1,614,659

Difference in Total Allocation	% change in IDACI Funding to Total Allocation
-148,989	29.16%
-14,499	134.84%
-55,956	136.54%
39,439	-50.53%
-125,255	29.54%
198,462	-1.94%
-10,573	134.30%
-11,645	271.22%
-99,352	28.79%
135,912	-7.67%
-244,698	28.36%
59,540	-21.83%
-171,910	32.20%
-17,313	167.50%
10,048	-79.57%
91,641	-48.67%
-2,764	1408.90%
-19,083	119.43%
33,926	-111.57%
23,038	-69.67%
-5,657	426.93%
4,616	-178.72%
94,179	-23.58%
-29,432	76.03%
64,921	-18.63%
-5,771	416.92%
-14,725	295.41%
-196,734	20.20%
-834,985	20.27%
43,545	-6.81%
230,866	-4.99%
-263,346	17.59%
121,441	3.61%
-117,259	20.20%
16,892	-114.55%
-120,883	25.31%
38,728	-18.20%
318,105	-14.49%
1,023,828	6.62%
-468,581	22.82%
101,808	-26.96%
-120,651	66.80%
-66,456	136.80%
152,199	-15.11%
-64,651	147.87%

409,759	-4.32%
346,204	-10.68%
0	0.00%
-49,141	70.23%
278,788	

An analysis in the change in EAL3 fundir

	2016/17 EAL		
Rates	290.83	707.1	Number Funded
ADDISON PRIMARY SCHOOL	44,758	0	154
AVONMORE PRIMARY SCHOOL	25,022	0	86
BRACKENBURY PRIMARY SCHOOL	33,870	0	116
Miles Coverdale Primary School	22,751	0	78
Flora Gardens School	18,084	0	62
FULHAM PRIMARY SCHOOL	30,670	0	105
Kenmont Primary School	13,265	0	46
Melcombe Primary School	34,433	0	118
OLD OAK PRIMARY SCHOOL	34,859	0	120
QUEEN'S MANOR PRIMARY SCHOOL	15,633	0	54
Sir John Lillie	25,807	0	89
SULIVAN PRIMARY SCHOOL	26,645	0	92
WENDELL PARK PRIMARY SCHOOL	16,691	0	57
WORMHOLT PARK SCHOOL	37,270	0	128
ALL SAINTS C.E. PRIMARY SCHOOL	7,495	0	26
HOLY CROSS RC PRIMARY	47,364	0	163
John Betts Primary School	12,313	0	42
ST AUGUSTINE'S PRIMARY SCHOOL	12,893	0	44
S. Johns Walham Green CE	22,468	0	77
ST MARY'S PRIMARY SCHOOL	14,358	0	49
St Paul's CE Primary School	9,424	0	32
St Peters C .E. Primary School	11,518	0	40
St. Stephen's CE JMI	18,654	0	64
The Good Shepherd	11,156	0	38
St John XXIII Catholic Primary School	15,160	0	52
St Thomas of Canterbury Catholic Primary S	35,247	0	121
Larmenier and Sacred Heart	43,770	0	151
NORMAND CROFT COMMUNITY SCHOOL	21,311	0	73
Phoenix High School	0	43,907	62
Ark Conway Primary School	9,281	0	32
West London Free School Primary	4,707	0	16
ARK Swift Primary Academy	32,761	0	113
Earls Court Primary School	1,503	0	5
Ark Bentworth Primary Academy	15,378	0	53
Thomas's Academy	14,574	0	50
Lena Gardens Primary School	14,668	0	50
Greenside Primary School	679	0	2
West London Free School	0	9,916	14
The Fulham Boys School	0	12,171	17
The Hurlingham Academy	0	47,649	67
Fulham College Boys' School	0	45,254	64
Fulham Cross Girls' School & Languages Co	0	41,787	59
Sacred Heart High School	0	4,248	6
LADY MARGARET SCHOOL	0	7,833	11
The London Oratory School	1,745	16,970	30
Hammersmith Academy	0	10,712	15
Burlington Danes School	0	20,575	29
William Morris Sixth Form	0	0	0
Langford Primary School	11,056	0	38

Total	769,239	261,023	3,014

ing in 2016/17 using 2015/16 as a Comparator

2015/16 EAL		
290.83	707.1	Number Funded
42,317		146
23,511		81
32,634		112
21,670		75
22,451		77
28,156		97
12,524		43
38,674		133
37,275		128
9,713		33
34,656		119
23,025		79
14,965		51
34,287		118
7,514		26
45,461		156
11,776		40
14,578		50
17,287		59
12,028		41
9,154		31
11,271		39
6,583		23
14,625		50
14,076		48
36,501		126
39,406		135
26,327		91
	50,911	72
10,422		36
5,259		18
38,201		131
0		0
18,930		65
15,500		53
16,566		57
13,091		45
	3,252	5
	5,468	8
	44,051	62
	48,790	69
	38,307	54
	4,376	6
	3,555	5
4,072	14,849	35
	12,960	18
	26,313	37
	0	0
10,636		37

Difference Funded Numbers	Difference in EAL Funding	Difference in Total Allocation	% change in EAL Funding to Total Allocation
8	2,441	-148,989	-1.64%
5	1,511	-14,499	-10.42%
4	1,236	-55,956	-2.21%
4	1,081	39,439	2.74%
-15	-4,366	-125,255	3.49%
9	2,515	198,462	1.27%
3	741	-10,573	-7.01%
-15	-4,241	-11,645	36.42%
-8	-2,416	-99,352	2.43%
20	5,920	135,912	4.36%
-30	-8,848	-244,698	3.62%
12	3,620	59,540	6.08%
6	1,726	-171,910	-1.00%
10	2,983	-17,313	-17.23%
-0	-19	10,048	-0.19%
7	1,903	91,641	2.08%
2	537	-2,764	-19.42%
-6	-1,685	-19,083	8.83%
18	5,181	33,926	15.27%
8	2,330	23,038	10.11%
1	271	-5,657	-4.78%
1	246	4,616	5.33%
42	12,071	94,179	12.82%
-12	-3,468	-29,432	11.78%
4	1,084	64,921	1.67%
-4	-1,255	-5,771	21.74%
15	4,364	-14,725	-29.63%
-17	-5,016	-196,734	2.55%
-10	-7,004	-834,985	0.84%
-4	-1,141	43,545	-2.62%
-2	-552	230,866	-0.24%
-19	-5,440	-263,346	2.07%
5	1,503	121,441	1.24%
-12	-3,552	-117,259	3.03%
-3	-927	16,892	-5.49%
-7	-1,897	-120,883	1.57%
-43	-12,412	38,728	-32.05%
9	6,664	318,105	2.09%
9	6,703	1,023,828	0.65%
5	3,597	-468,581	-0.77%
-5	-3,536	101,808	-3.47%
5	3,480	-120,651	-2.88%
-0	-128	-66,456	0.19%
6	4,278	152,199	2.81%
-5	-205	-64,651	0.32%
-3	-2,248	409,759	-0.55%
-8	-5,738	346,204	-1.66%
0	0	0	0.00%
1	420	-49,141	-0.85%

775,119	252,833	3,023

-9	2,310	278,788	

An analysis of the change in Low Prior Attainment Funding in 2016/17 using 2015/16 as a Comparison

	2016/17 Low Prior Attainment			2015/16 Low Prior Attainment		
	593.15	686.16	Funded Numbers	593.15	686.16	Funded Numbers
Rates						
ADDISON PRIMARY SCHOOL	61,497	0	104	61,339		103
AVONMORE PRIMARY SCHOOL	33,069	0	56	36,286		61
BRACKENBURY PRIMARY SCHOOL	84,355	0	142	73,473		124
Miles Coverdale Primary School	38,448	0	65	34,444		58
Flora Gardens School	10,897	0	18	12,852		22
FULHAM PRIMARY SCHOOL	49,503	0	83	40,476		68
Kenmont Primary School	35,904	0	61	36,806		62
Melcombe Primary School	65,573	0	111	63,837		108
OLD OAK PRIMARY SCHOOL	81,306	0	137	85,768		145
QUEEN'S MANOR PRIMARY SCHOOL	40,152	0	68	31,881		54
Sir John Lillie	40,515	0	68	66,689		112
SULIVAN PRIMARY SCHOOL	50,743	0	86	50,424		85
WENDELL PARK PRIMARY SCHOOL	61,690	0	104	69,169		117
WORMHOLT PARK SCHOOL	99,639	0	168	99,638		168
ALL SAINTS C.E. PRIMARY SCHOOL	31,750	0	54	30,686		52
HOLY CROSS RC PRIMARY	75,328	0	127	74,439		125
John Betts Primary School	37,925	0	64	35,317		60
ST AUGUSTINE'S PRIMARY SCHOOL	25,363	0	43	22,015		37
S. Johns Walham Green CE	73,475	0	124	63,970		108
ST MARY'S PRIMARY SCHOOL	37,726	0	64	37,744		64
St Paul's CE Primary School	41,270	0	70	37,404		63
St Peters C .E. Primary School	27,663	0	47	28,375		48
St. Stephen's CE JMI	35,996	0	61	25,071		42
The Good Shepherd	27,055	0	46	21,411		36
St John XXIII Catholic Primary School	44,783	0	76	41,292		70
St Thomas of Canterbury Catholic Primary School	35,797	0	60	44,032		74
Larmenier and Sacred Heart	57,811	0	97	57,884		98
NORMAND CROFT COMMUNITY SCHOOL	27,970	0	47	32,137		54
Phoenix High School	0	135,393	197		166,649	243
Ark Conway Primary School	9,539	0	16	11,823		20
West London Free School Primary	11,490	0	19	9,204		16
ARK Swift Primary Academy	75,103	0	127	103,191		174
Earls Court Primary School	5,959	0	10	0		0
Ark Bentworth Primary Academy	41,972	0	71	46,951		79
Thomas's Academy	37,126	0	63	28,700		48
Lena Gardens Primary School	31,723	0	53	35,246		59
Greenside Primary School	31,871	0	54	26,252		44
West London Free School	0	50,581	74		44,770	65
The Fulham Boys School	0	23,960	35		13,266	19
The Hurlingham Academy	0	74,035	108		94,413	138
Fulham College Boys' School	0	74,869	109		76,511	112
Fulham Cross Girls' School & Languages College	0	87,637	128		95,468	139
Sacred Heart High School	0	28,854	42		28,757	42
LADY MARGARET SCHOOL	0	27,173	40		30,363	44
The London Oratory School	1,483	33,446	51		33,096	48
Hammersmith Academy	0	65,983	96		65,326	95
Burlington Danes School	0	125,610	183		133,420	194
William Morris Sixth Form	0	0	0		0	0
Langford Primary School	35,504	0	52	36,008		61
Total	1,614,973	727,541	3,775	1,612,237	782,038	3,858

or			
Difference Funded Numbers	Difference in Low Prior Attainment Funding	Difference in Total Allocation	% change in Low Prior Attainment Funding to Total Allocation
0	158	-148,989	-0.11%
-5	-3,217	-14,499	22.19%
18	10,882	-55,956	-19.45%
7	4,004	39,439	10.15%
-3	-1,955	-125,255	1.56%
15	9,027	198,462	4.55%
-2	-902	-10,573	8.53%
3	1,736	-11,645	-14.90%
-8	-4,462	-99,352	4.49%
14	8,272	135,912	6.09%
-44	-26,174	-244,698	10.70%
1	319	59,540	0.54%
-13	-7,479	-171,910	4.35%
0	1	-17,313	-0.01%
2	1,064	10,048	10.59%
1	889	91,641	0.97%
4	2,609	-2,764	-94.36%
6	3,348	-19,083	-17.55%
16	9,505	33,926	28.02%
-0	-18	23,038	-0.08%
7	3,865	-5,657	-68.33%
-1	-712	4,616	-15.42%
18	10,925	94,179	11.60%
10	5,644	-29,432	-19.18%
6	3,491	64,921	5.38%
-14	-8,235	-5,771	142.70%
-0	-74	-14,725	0.50%
-7	-4,167	-196,734	2.12%
-46	-31,256	-834,985	3.74%
-4	-2,284	43,545	-5.25%
4	2,286	230,866	0.99%
-47	-28,089	-263,346	10.67%
10	5,959	121,441	4.91%
-8	-4,979	-117,259	4.25%
14	8,426	16,892	49.88%
-6	-3,523	-120,883	2.91%
9	5,619	38,728	14.51%
8	5,812	318,105	1.83%
16	10,694	1,023,828	1.04%
-30	-20,378	-468,581	4.35%
-2	-1,642	101,808	-1.61%
-11	-7,831	-120,651	6.49%
0	97	-66,456	-0.15%
-5	-3,190	152,199	-2.10%
3	1,833	-64,651	-2.84%
1	657	409,759	0.16%
-11	-7,810	346,204	-2.26%
0	0	0	0.00%
-9	-504	-49,141	1.03%
-83	-51,761	278,788	

Appendix 8

School			
An Analysis of the Change in NSB between 2015/16			
Rates	Difference Due to Changes in Basic Funding	Difference Due to Changes in Ever 6 FSM	Difference Due to Changes in IDACI
ADDISON PRIMARY SCHOOL	-95,947	-15,283	-43,450
AVONMORE PRIMARY SCHOOL	149	-1,170	-19,550
BRACKENBURY PRIMARY SCHOOL	-21,046	-3,187	-76,404
Miles Coverdale Primary School	35,803	594	-19,928
Flora Gardens School	-78,268	-22,581	-37,000
FULHAM PRIMARY SCHOOL	149,915	20,099	-3,845
Kenmont Primary School	3,719	-2,658	-14,200
Melcombe Primary School	-10,427	-25,066	-31,585
OLD OAK PRIMARY SCHOOL	-49,652	-32,879	-28,600
QUEEN'S MANOR PRIMARY SCHOOL	110,637	14,028	-10,420
Sir John Lillie	-153,013	-24,035	-69,400
SULIVAN PRIMARY SCHOOL	57,219	-753	-13,000
WENDELL PARK PRIMARY SCHOOL	-110,200	-32,796	-55,358
WORMHOLT PARK SCHOOL	11,001	-4,886	-29,000
ALL SAINTS C.E. PRIMARY SCHOOL	10,846	6,448	-7,995
HOLY CROSS RC PRIMARY	100,137	5,780	-44,600
John Betts Primary School	7,307	2,217	-38,947
ST AUGUSTINE'S PRIMARY SCHOOL	-3,407	-7,743	-22,790
S. Johns Walham Green CE	46,598	-6,103	-37,850
ST MARY'S PRIMARY SCHOOL	28,664	3,155	-16,050
St Paul's CE Primary School	7,283	-9,961	-24,150
St Peters C .E. Primary School	10,846	4,058	-8,250
St. Stephen's CE JMI	85,776	-2,953	-22,212
The Good Shepherd	-10,521	-9,023	-22,378
St John XXIII Catholic Primary School	53,654	2,034	-12,095
St Thomas of Canterbury Catholic Primary School	7,385	-3,466	-24,059
Larmenier and Sacred Heart	11,007	-4,113	-43,500
NORMAND CROFT COMMUNITY SCHOOL	-81,852	-28,778	-39,750
Phoenix High School	-521,550	-151,891	-169,250
Ark Conway Primary School	33,984	9,985	-2,966
West London Free School Primary	210,443	4,096	-11,528
ARK Swift Primary Academy	-99,550	-35,339	-46,310
Earls Court Primary School	106,981	2,611	4,388
Ark Bentworth Primary Academy	-71,147	-13,887	-23,691
Thomas's Academy	17,950	-17,322	-19,350
Lena Gardens Primary School	-78,293	-23,541	-30,598
Greenside Primary School	35,798	5,542	-7,050
West London Free School	242,701	17,964	-46,106
The Fulham Boys School	728,104	210,521	67,806
The Hurlingham Academy	-351,142	-69,276	-106,921
Fulham College Boys' School	87,786	7,920	-27,448
Fulham Cross Girls' School & Languages College	-30,983	-22,356	-80,595
Sacred Heart High School	-5,164	11,846	-90,909
LADY MARGARET SCHOOL	154,916	4,479	-23,000
The London Oratory School	-20,595	-4,686	-95,603
Hammersmith Academy	294,340	30,084	-17,682
Burlington Danes School	72,294	-11,626	-36,968
William Morris Sixth Form	0	0	0
Langford Primary School	-35,523	-16,589	-34,512
Total	894,965	-240,485	-1,614,659

AND 2016/17			
Difference Due to Changes in EAL	Difference Due to Changes in Low Prior Attainment	Differences Due to Other Funding Factors	Total Funding Difference in NSB
2,441	158	3,092	-148,989
1,511	-3,217	7,778	-14,499
1,236	10,882	32,562	-55,956
1,081	4,004	17,885	39,439
-4,366	-1,955	18,916	-125,255
2,515	9,027	20,752	198,462
741	-902	2,727	-10,573
-4,241	1,736	57,938	-11,645
-2,416	-4,462	18,658	-99,352
5,920	8,272	7,475	135,912
-8,848	-26,174	36,772	-244,698
3,620	319	12,135	59,540
1,726	-7,479	32,198	-171,910
2,983	1	2,588	-17,313
-19	1,064	-297	10,048
1,903	889	27,532	91,641
537	2,609	23,513	-2,764
-1,685	3,348	13,193	-19,083
5,181	9,505	16,595	33,926
2,330	-18	4,958	23,038
271	3,865	17,036	-5,657
246	-712	-1,573	4,616
12,071	10,925	10,572	94,179
-3,468	5,644	10,314	-29,432
1,084	3,491	16,753	64,921
-1,255	-8,235	23,859	-5,771
4,364	-74	17,590	-14,725
-5,016	-4,167	-37,172	-196,734
-7,004	-31,256	45,967	-834,985
-1,141	-2,284	5,967	43,545
-552	2,286	26,122	230,866
-5,440	-28,089	-48,618	-263,346
1,503	5,959	-0	121,441
-3,552	-4,979	-2	-117,259
-927	8,426	28,114	16,892
-1,897	-3,523	16,970	-120,883
-12,412	5,619	11,231	38,728
6,664	5,812	91,070	318,105
6,703	10,694	-0	1,023,828
3,597	-20,378	75,539	-468,581
-3,536	-1,642	38,727	101,808
3,480	-7,831	17,633	-120,651
-128	97	17,802	-66,456
4,278	-3,190	14,717	152,199
-205	1,833	54,604	-64,651
-2,248	657	104,607	409,759
-5,738	-7,810	336,052	346,204
0	0	0	0
420	-504	37,567	-49,141
2,310	-51,761	1,288,418	278,788

Appendix 9 - A Comparison of 2016/17 NSB Per Pupil Funding to 2015/16

	Per Pupil Funding 2016/17	Per Pupil Funding 2015/16	Difference
ADDISON PRIMARY SCHOOL	£5,218.60	£4,935.72	£282.89
AVONMORE PRIMARY SCHOOL	£5,403.04	£4,881.83	£521.21
BRACKENBURY PRIMARY SCHOOL	£4,998.65	£4,800.42	£198.23
Miles Coverdale Primary School	£5,668.71	£5,209.62	£459.09
Flora Gardens School	£5,673.57	£5,127.89	£545.68
FULHAM PRIMARY SCHOOL	£5,458.93	£5,121.62	£337.32
Kenmont Primary School	£5,447.70	£4,975.75	£471.96
Melcombe Primary School	£5,429.51	£5,169.42	£260.09
OLD OAK PRIMARY SCHOOL	£5,617.67	£5,328.48	£289.19
QUEEN'S MANOR PRIMARY SCHOOL	£5,283.98	£4,783.56	£500.42
Sir John Lillie	£5,505.72	£5,199.91	£305.81
SULIVAN PRIMARY SCHOOL	£5,421.28	£5,032.54	£388.74
WENDELL PARK PRIMARY SCHOOL	£5,267.04	£5,035.90	£231.15
WORMHOLT PARK SCHOOL	£5,597.63	£5,376.36	£221.27
ALL SAINTS C.E. PRIMARY SCHOOL	£4,473.54	£3,986.73	£486.81
HOLY CROSS RC PRIMARY	£4,619.24	£4,461.60	£157.63
John Betts Primary School	£4,859.62	£4,502.30	£357.32
ST AUGUSTINE'S PRIMARY SCHOOL	£5,034.07	£4,622.13	£411.94
S. Johns Walham Green CE	£4,792.80	£4,569.82	£222.98
ST MARY'S PRIMARY SCHOOL	£5,213.68	£4,780.47	£433.20
St Paul's CE Primary School	£5,424.32	£5,007.99	£416.32
St Peters C .E. Primary School	£5,022.08	£4,572.44	£449.65
St. Stephen's CE JMI	£4,806.12	£4,544.64	£261.48
The Good Shepherd	£4,996.19	£4,619.86	£376.33
St John XXIII Catholic Primary School	£5,369.33	£5,051.57	£317.77
St Thomas of Canterbury Catholic Primary School	£5,089.25	£4,867.22	£222.04
Larmenier and Sacred Heart	£4,566.74	£4,372.22	£194.52
NORMAND CROFT COMMUNITY SCHOOL	£8,407.61	£7,816.41	£591.20
Phoenix High School	£8,086.75	£7,679.21	£407.54
Ark Conway Primary School	£5,252.21	£4,646.03	£606.18
West London Free School Primary	£4,543.34	£4,138.12	£405.22
ARK Swift Primary Academy	£5,766.65	£5,529.04	£237.61
Earls Court Primary School	£5,345.15	£4,059.11	£1,286.04
Ark Bentworth Primary Academy	£5,810.75	£5,318.68	£492.07
Thomas's Academy	£5,505.71	£4,991.74	£513.97
Lena Gardens Primary School	£5,798.57	£5,214.75	£583.82
Greenside Primary School	£5,173.58	£4,752.84	£420.74
West London Free School	£6,773.04	£6,589.97	£183.07
The Fulham Boys School	£6,966.54	£5,990.36	£976.18
The Hurlingham Academy	£7,829.72	£7,436.82	£392.90
Fulham College Boys' School	£7,699.32	£7,495.24	£204.08
Fulham Cross Girls' School & Languages College	£7,500.73	£7,433.45	£67.28
Sacred Heart High School	£6,097.32	£6,038.52	£58.80
LADY MARGARET SCHOOL	£6,198.66	£6,072.86	£125.80
The London Oratory School	£5,748.68	£5,689.04	£59.64
Hammersmith Academy	£7,438.67	£7,283.03	£155.63
Burlington Danes School	£7,524.25	£7,530.26	-£6.00
William Morris Sixth Form	£0.00	£0.00	£0.00
Langford Primary School	£5,980.29	£5,314.28	£666.01

Total

%
Difference
5.73%
10.68%
4.13%
8.81%
10.64%
6.59%
9.49%
5.03%
5.43%
10.46%
5.88%
7.72%
4.59%
4.12%
12.21%
3.53%
7.94%
8.91%
4.88%
9.06%
8.31%
9.83%
5.75%
8.15%
6.29%
4.56%
4.45%
7.56%
5.31%
13.05%
9.79%
4.30%
31.68%
9.25%
10.30%
11.20%
8.85%
2.78%
16.30%
5.28%
2.72%
0.91%
0.97%
2.07%
1.05%
2.14%
-0.08%
0.00%
12.53%

Proposed top-up rates/projections 016/17 in LBHF Specialist settings										
Setting	Description	Place funding Required in 2016/17 to be completed by Richard Griffiths	Core Funding Allocated based on Managed place numbers	Top Up Rates 2015/16	LBHF Residents eligible for Top Up Funding to be completed By Richard Griffiths	Secure Income LBHF	Out of Borough Residents Numbers for completeness to be filled out by Richard Griffiths	Funding from Out of Borough for Non Residents in Specialist Settings	Total Projected Funding 2016/17	Compare Palce Funding 2015/16
Cambridge		75	750,000	13,923	24	334,144	33	459,448	1,543,592	750,000
Jack Tizard	Hydrotherapy provision and increasing needs of students	70	700,000	24,481	46	1,126,146	21	514,110	2,340,256	700,000
Queensmill	Provision for New School opening and preparing for increased pupil in year and respite	110	1,100,000	17,189	86	1,478,284	58	996,982	3,575,266	1,320,000
Woodlane	Increased provision following school expansion	100	1,000,000	9,500	49	465,500	44	418,000	1,883,500	980,000
Miles Coverdale Unit		20	200,000	4,256	8	34,044	1	4,256	238,300	180,000
Queens Manor Unit		20	200,000	10,985	14	153,790	3	32,955	386,745	200,000
Queensmill Fulham Primary Q'mill Unit	The unit requires greater intensive support ratios to help the intergration process:	30	300,000	12,500	20	250,000	9	112,500	662,500	300,000
Queensmill Fulham Coll Q4 Unit Sep14-Mar15	New Secondary Unit increasing capacity from September	12	120,000	14,292	7	100,042	5	71,458	291,500	60,000
Queens Mill @ Fulham College Girls	Planned Places	6	60,000	12,500	5	59,375	0	0	119,375	0
Queens Mill 19 - 25 Provision	Planned Places	10	100,000	40,000	8	316,667				0
Bridge Academy [TOTAL]	Delegation of repairs and Maintenance and site funding previously held by LA			10,283	175	1,799,605	0	0	1,799,605	0
TBAP Langford Courtyard Academy				20,138	8	161,100	0		161,100	0
TBAP Primary PRU Academy [AP]				26,313	8	210,500	0	0	210,500	0
TBAP Outreach Programme			0	23,533	15	352,995	0	0	352,995	0
Totals funded via School Funding		0	4,530,000		0	6,842,191	174	2,609,709	13,565,233	
Children in other settings:										
LBHF								11,372,191		

Appendix 10 - London Borough of Hammersmith & Fulham [LBH&F]

LBH&F TOP- UP RATES FOR SUPPORT SEN: FINANCIAL YEAR [FY] 2016/17

Learning Support Assistant (LSA)			
hours LSA p/week	amount per year (support)	less Notional Funding (i.e. school pays the 1st £6,000 pa of all combined SEN support. See note*)	TOTAL TOP-UP PAYABLE (over the full year FY1516)
1	£558	-£558	£0
2	£1,116	-£1,116	£0
3	£1,674	-£1,674	£0
4	£2,232	-£2,232	£0
5	£2,790	-£2,790	£0
6	£3,348	-£3,348	£0
7	£3,906	-£3,906	£0
8	£4,464	-£4,464	£0
9	£5,022	-£5,022	£0
10	£5,580	-£5,580	£0
10.5	£5,850	-£5,850	£0
11	£6,120	-£6,000	£120
12	£6,734	-£6,000	£734
13	£7,348	-£6,000	£1,348
14	£7,960	-£6,000	£1,960
15	£8,595	-£6,000	£2,595
16	£9,230	-£6,000	£3,230
17	£9,690	-£6,000	£3,690
18	£10,152	-£6,000	£4,152
19	£10,612	-£6,000	£4,612
20	£11,073	-£6,000	£5,073
21	£11,649	-£6,000	£5,649
22	£12,225	-£6,000	£6,225
23	£12,801	-£6,000	£6,801
24	£13,377	-£6,000	£7,377
25	£13,953	-£6,000	£7,953
26	£14,511	-£6,000	£8,511
27	£15,069	-£6,000	£9,069
27.5	£15,348	-£6,000	£9,348
28	£15,627	-£6,000	£9,627
29	£16,185	-£6,000	£10,185
30	£16,743	-£6,000	£10,743
31	£17,301	-£6,000	£11,301
32	£17,859	-£6,000	£11,859
32.5	£18,138	-£6,000	£12,138
33	£18,417	-£6,000	£12,417
34	£18,975	-£6,000	£12,975
35	£19,533	-£6,000	£13,533

Individual Support Teacher (IST)			
description of IST when awarded by "tenths per week"	(i.e. amount per year (IST support)	less Notional Funding (i.e. school pays the 1st £6,000 pa of all combined SEN support. See note*)	TOTAL TOP-UP PAYABLE (over the full year FY1516)
0.1 per week IST (i.e. one half-day per week)	£4,860	-£4,860	£0
0.2 per week IST (i.e. one day per week)	£9,720	-£6,000	£3,720
0.3 per week IST (i.e. one and a half days per week)	£14,580	-£6,000	£8,580
0.4 per week IST (i.e. two days per week)	£19,440	-£6,000	£13,440
description of IST ("hours p/week")			
1 hour per week IST	£1,442	-£1,442	£0
2 hours per week IST	£2,884	-£2,884	£0
3 hours per week IST	£4,326	-£4,326	£0
4 hours per week IST	£5,768	-£5,768	£0
5 hours per week IST	£7,210	-£6,000	£1,210

* Note:
when a combination of LSA & IST is awarded, eg 20 hrs LSA and 0.1 IST, there is a deduction only of one amount of £6,000. If you are in doubt, speak to a Finance Officer....

Appendix 11 - Provisional PPG Number	
	Provisional Primary Numbers
Rate	
Addison Primary School	211
Avonmore Primary School	88
Brackenbury Primary School	173
Miles Coverdale Primary School	116
Flora Gardens Primary School	131
Fulham Primary School	158
New King's Primary School	84
Kenmont Primary School	84
Melcombe Primary School	185
Old Oak Primary School	174
Queen's Manor School and Special Needs Unit	86
Sir John Lillie Primary School	236
Sullivan Primary School	121
Wendell Park Primary School	203
Wormholt Park Primary School	245
All Saints CofE Primary School	24
Holy Cross RC School	83.5
John Betts Primary School	50
St Augustine's RC Primary School	64
St Johns Walham Green Church of England Primary School	86
St Mary's Catholic Primary School	70
St Paul's CofE Primary School	100
St Peter's Primary School	52
St Stephen's CofE Primary School	46
Good Shepherd RC Primary School	53
Pope John RC School	98
St Thomas of Canterbury Catholic Primary School	135
Larmenier & Sacred Heart Catholic Primary School	61
Normand Croft Community School for Early Years and Primary Education	105
Phoenix High School	0
Queensmill School	62
Woodlane High School	0
Jack Tizard School	22
Cambridge School	0
Total	3406.5

's Based on 2015/16 Numbers

Provisional Secondary Numbers	Provisional Numbers of Post LAC PPG	Provisional Primary Allocation	Provisional Secondary Allocation	Provisional Post LAC Allocation	Provisional 2016/17 PPG Allocation based on 2015/16 Numbers
		£1,320	£935	£1,900	
0	1	278,520	0	1,900	280,420
0	1	116,160	0	1,900	118,060
0	0	228,360	0	0	228,360
0	0	153,120	0	0	153,120
0	4	172,920	0	7,600	180,520
0	0	208,560	0	0	208,560
0	0	110,880	0	0	110,880
0	0	110,880	0	0	110,880
0	1	244,200	0	1,900	246,100
0	0	229,680	0	0	229,680
0	2	113,520	0	3,800	117,320
0	3	311,520	0	5,700	317,220
0	0	159,720	0	0	159,720
0	0	267,960	0	0	267,960
0	0	323,400	0	0	323,400
0	1	31,680	0	1,900	33,580
0	0	110,220	0	0	110,220
0	1	66,000	0	1,900	67,900
0	4	84,480	0	7,600	92,080
0	0	113,520	0	0	113,520
0	0	92,400	0	0	92,400
0	0	132,000	0	0	132,000
0	0	68,640	0	0	68,640
0	1	60,720	0	1,900	62,620
0	1	69,960	0	1,900	71,860
0	2	129,360	0	3,800	133,160
0	0	178,200	0	0	178,200
0	3	80,520	0	5,700	86,220
0	0	138,600	0	0	138,600
519	0	0	485,265	0	485,265
24	0	81,840	22,440	0	104,280
61	2	0	57,035	3,800	60,835
23	0	29,040	21,505	0	50,545
44	0	0	41,140	0	41,140
671	27	4,496,580	627,385	51,300	5,175,265