

# Schools Forum Agenda

Tuesday, 10 November 2020 at 2.00 pm

This meeting is being held remotely

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1. WELCOME, INTRODUCTIONS AND MINUTES	2 - 6
2. APPOINTMENT OF NEW MEMBERS To agree the following appointments to the forum: <ul style="list-style-type: none"><li>• Karen Cunningham, St John XXIII Catholic Primary School</li><li>• Jo Brown, Old Oak Primary School</li><li>• Sam Naismith, Flora Gardens Primary School</li></ul>	
3. DEDICATED SCHOOLS GRANT MONITORING - Q2 2020-21	7 - 13
4. PROVISIONAL 2021-22 SCHOOLS FUNDING FORMULA	14 - 28
5. ANY OTHER BUSINESS	

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Date issued: 03 November 2020

# Agenda Item 1

## Hammersmith & Fulham Schools Forum – 16 June 2020 Minutes of the meeting

### Present

Voting members	Non-voting members
<p><b>Primary School Heads</b> Claire Fletcher, St Paul's CE Primary Kathleen Williams, Holy Cross Primary Wendy Aldridge, Sullivan Primary Michelle Barrett, Randolph Beresford and Vanessa Nursery</p> <p><b>Academies and Free Schools</b> Gary Kynaston, Hammersmith Academy (Chair) Clare Wagner, West London Free School</p> <p><b>Alternative Provision Academies</b> Krishna Purbhoo, Exec Head of TBAP</p>	<p><b>Observers</b> Jo Chapman, Business Manager Aidan Smith, LA Governor at Jack Tizard</p>

### **Guests**

Gemma Donnelly, Head of the Local Authority Stakeholder Engagement team (ESFA)

### **H&F Officers**

Tony Burton, Head of Finance, Children's Services & Education  
Phil Tomsett, Head of Early Years  
Jacqui McShannon, Director of Children's Services  
Jan Parnell, Assistant Director of Education  
Mandy Lawson, Assistant Director SEN and Disabilities (SEND)  
David Abbott, Head of Governance

One member of the press was also in attendance.

## **1. WELCOME, INTRODUCTIONS & MINUTES OF THE LAST MEETING**

### **Welcome and introduction**

The Chair, Gary Kynaston from Hammersmith Academy, welcomed everyone to the meeting and led a round of introductions.

### **Apologies for absence**

Apologies were received from:

- Daniel Upfield (Ark Swift)
- Alex Parker (Lady Margaret)
- Katie Beardsworth (Old Oak)
- Tim Scott (Fulham College)

### **Minutes of the previous meeting**

The Chair asked Tony Burton to follow up on the action on page 6 relating to sign-ups to universal free school meals.

**ACTION: Tony Burton**

The minutes of the previous meeting were agreed by the forum.

## **2. EARLY YEARS FUNDING**

Tony Burton, H&F Children's Services Head of Finance, presented the report which updated the forum on the 2020-21 Early Years Block funding numbers and gave details of the current issues and spend for the summer term. Tony Burton highlighted some key sections of the report.

Section 1.4 noted that the budget for 19/20 would be revised in the summer to account for the DfE's revision based on the January 2020 census. Tony said he expected a £200k upside based on census data but that would only be confirmed in late summer.

Section 1.5 noted the budget risk in relation to the allocations in Table 1 if the census returned fewer hours eligible for Government funding. Gemma Donnelly, ESFA, said this was a live issue for the ESFA and they were looking at options to address it as the census won't be as reliable this year. An answer was expected at the end of July at the earliest.

Table 2 showed the same budget that came to the forum in January. There was provision for the SEN inclusion fund of £300k and an additional contingency of £300k that could be used to support the sector.

Michelle Barrett asked if there was any news on making the application process for the SEN inclusion fund more user friendly. Jan Parnell said it had been adapted and would relaunch as part of the Early Years strategy.

Table 4 showed the central services budget which was limited to 5 percent of overall funding with the rest paid out to providers in the sector.

Tony Burton noted that the deficit on the Early Years block had been repaid and a surplus of £66k would be carried into 20/21. He expected a £200k retrospective adjustment.

Section 5.2 showed adjustments made on the estimates for the spring term made in March. The adjustments had been made in full. PVI adjustments were made later and where providers had been owed, they have now been paid. The clawback was delayed to avoid additional strain on providers. It will be done in a planned and sensitive way.

Section 5.5 noted the summer term estimates of £4.4m had been paid to providers.

Tony Burton informed members that funding would be revised by the ESFA in the summer.

### **RESOLVED**

The report was noted.

### **3. SCHOOLS BLOCK AND CENTRAL SERVICES BUDGET 2020/21**

Tony Burton, H&F Children's Services Head of Finance, presented the report that provided details of the final Schools Block of the Dedicated Schools Grant budget allocations to schools calculated after the disapplication request to transfer 1% of the schools block allocation was rejected by the Minister of State on 13 February 2020. The report also set out the recommended budget for the Central Services Schools Block of the Dedicated Schools Grant in financial year 2020/21.

The final allocations had to be revised in February following ministerial decision limiting transfer to the High Needs Block. Tony said it was disappointing that the decision wasn't agreed as it was one of the key items in the deficit recovery plan. The factor rates used for the final allocation were recalculated after the disapplication request was refused to allocate the additional £0.525m. Appendix 2 showed the total funding broken down by schools. This had been communicated to schools in February when the adjustments were made.

Section 3 covered the falling rolls fund. In January it had been agreed to set up a panel to consider bids for funding, but it was important that the panel was independent of schools who were bidding. Tony's team would write out to schools to submit submissions of interest to the fund based on the DfE criteria. Tony asked if there were any volunteers for the panel. Michelle Barrett, Kathleen Williams, and Clare Wagner volunteered.

Section 4 was a reminder of the de-delegations for maintained primary schools only. Kathleen Williams asked to see a breakdown of how the fund was spent.

#### **ACTION: Tony Burton**

Section 5 covered the central services block allocation and what it was used for. Tony noted a total reduction of £537k in 20/21 vs 19/20. He also noted that since 18/19 significant efficiency savings had been made from the central services block – totalling around £800k. He informed members that if the ESFA confirmed that the historic element would continue to reduce at this pace we may lose the ability to transfer between blocks.

Gemma Donnelly, ESFA, said there would be more information on the 21/22 position with the summer announcement – though it was pertinent to expect a reduction.

The Chair addressed the forum and said that it was clear that further cost efficiencies from central services were not sustainable if there were further reductions. It had a significant impact on the High Needs Block and decisions around that.

Tony Burton added that the recovery plan had targeted £500k in 2021 and that would have been exceeded if not for the block reduction.

## **RESOLVED**

The report was noted.

### **4. HIGH NEEDS BLOCK BUDGET ALLOCATIONS 2020/21**

Tony Burton, H&F Children's Services Head of Finance, presented the report that provided a summary of the 2020/21 High Needs Block budget allocations and the predicted forecast outturn position.

Tony highlighted paragraph 2.7 which showed that the total loss of funding in 2020/21 to support High Needs Block expenditure as detailed in the deficit recovery plan was £1.044m. Paragraph 2.8 explained the ESFA and DfE position on how local authorities should be treating accumulating DSG deficits – i.e. that they should be carried forward to be met from future schools budgets.

Gemma Donnelly, ESFA, commented that Hammersmith & Fulham was not the only authority that was struggling with a deficit. The reason for ring-fencing and not using the general fund was more to do with accountancy practices and making sure it didn't impact on the authority as a whole. She noted that the ESFA was happy with the recovery plan. The first priority was to get in-year spend inline, then we should be looking at the deficit.

Tony Burton said what was really needed was a medium-term plan of what would be happening to the funding. Gemma Donnelly said this was being considered by Ministers and would be communicated as soon as possible. The ESFA were aware that High Needs was a pinch point for Local Authorities across the Country. Provisional allocations would be communicated in July.

Tony explained that 2021 presented an improved position, due to additional DfE funding and ongoing work to reduce spend. If it had not been for the transfer limit of 0.5%, we would have been close to a balanced position on the High Needs Block.

Section 5 outlined the ongoing challenge and next steps. Tony Burton, to put the challenge in perspective, explained that the current deficit of £19m would take around 40 years to pay off with a £500k annual underspend.

The Chair noted that with the ESFA and DfE limiting how much money could be passported and the potential reductions in the central services block, the Forum's original recovery plan had been affected. There was a real challenge

about how to get the High Needs Block to break even, especially with rising EHCP pressures.

Jacqui McShannon said the Council recognised the scale of the challenge. With attention currently on Covid-19, schools and the Council would have to refocus on this issue.

**RESOLVED**

The report was noted.

**5. ANY OTHER BUSINESS**

The Chair requested a note from the local authority on any updates from the DfE / ESFA in Summer.

**ACTION: Tony Burton**

The Chair gave thanks to the local authority for their work on the Covid-19 response, supporting schools, families and students in the community. He also thanked all of the members of the forum who have given their time and efforts to Schools Forum over the past year.

Meeting started: 2.00 pm  
Meeting ended: 2.55 pm

Chair .....

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<b>London Borough of Hammersmith &amp; Fulham</b> <b>SCHOOLS FORUM</b> <b>November 10<sup>th</sup> 2020</b>	
<b>DEDICATED SCHOOLS GRANT MONITORING QUARTER 2 2020/21</b>	
<b>Accountable Director:</b> Jacqui McShannon, Director of Children Services	
<b>Report Authors:</b> Tony Burton Head of Finance for Children's Services and Education	<b>Contact Details:</b> <b>Tel:</b> 07909 004 710 <b>E-mail:</b> <a href="mailto:tony.burton@lbhf.gov.uk">tony.burton@lbhf.gov.uk</a>
<b>Purpose of the report</b> <p>This report updates forum on the 2020/21 quarter 2 budget monitoring position after updates to the allocation received in July 2020 from the Education and Skills Funding Agency (ESFA). It also includes the forecast accumulated Dedicated Schools Grant (DSG) carry forward deficit position in 2020/21.</p>	

## 1. Introduction

- 1.1. This paper sets out:
- Carry forward balances at 1<sup>st</sup> April 2020
  - Forecast variances in each of the blocks of the Dedicated Schools Grant in 2020/21
  - Projected closing balances at 31<sup>st</sup> March 2021
  - Changes in 2020/21 dedicated schools grant allocations advised by Education and Skills Funding Agency (ESFA)
  - Proposed repayment of unspent de-delegated funds brought forward to maintained schools on a pro rata basis

## 2. Summary Position

- 2.1. Table 1 below shows the high-level position for 2020/21 financial year at quarter 1.

**Table 1 – Accumulated Adjusted DSG Carry Forward from 2019/20 (balances at 31/03/20 and forecast balances at 31/03/21)**

<b>Dedicated Schools Grant (DSG) Balances by Block</b>			
<b>Figures in red and brackets represent surplus</b>	<b>Balance 31/03/20</b>	<b>2020/21 Forecast Variance</b>	<b>Forecast Balance 31/03/21</b>
	£m	£m	£m
Schools Block	(0.605)	0	(0.605)
Central Services Schools Block	0	0.095	0.095
High Needs Block	19.790	3.487	23.277
Early Years Block	(0.066)	0	(0.066)
<b>TOTAL DSG</b>	<b>19.119</b>	<b>3.582</b>	<b>22.701</b>

- 2.2. The Schools Block surplus carry forward at 31/03/20 comprises:
- £0.223m for falling rolls protection
  - £0.382m underspend on the maintained schools de-delegated budgets. Surplus retained for future requests from maintained primary schools in financial difficulty and contingency. Proposals for the use of retained balances will be proposed in consultation with maintained primary schools.
- 2.3. The High Needs Block is forecast to overspend by £3.48m in 2020/21, which represents an improvement versus the £5.83m overspend on High Needs in 2019/20. The retained HNB deficit at 31/03/20 was £19.79m, rising to forecast £23.27m at 31/03/21.
- 2.4. Early years DSG closed with a retained surplus in 2019/20 of £0.066m. This has now been increased to £0.588m due to the retrospective adjustments for 2019-20 notified by ESFA in July 2020. Further decisions will be required on how to allocate this funding.

### **3. Schools Block and Maintained De-delegation 2020/2021**

**Table 2 - Schools Block Forecast 2020/21**

	£m	£m	£m
	<b>2020/21 Budget</b>	<b>2020/21 Forecast</b>	<b>2020/21 Variance</b>
Schools Block delegated (after academy recoupment)	37.544	37.544	0
Falling Rolls Fund	0.098	0.223	0.125
Maintained schools de-delegated Budget	0.709	0.709	0
Maintained schools Education Functions	0.323	0.323	0
Transfer to High Needs Block	0.526	0.526	0
<b>Total Schools Block received by LBHF. (underspend to c/f)</b>	<b>39.200</b>	<b>39.325</b>	<b>0.125</b>

- 3.1. Projected underspends and use of retained balances in the 2020/21 schools block are indicated in Table 2 below. Underspends on the schools' block will be carried forward to 2021/22 as school funds per the conditions of grant.
- 3.2. The balance of the de-delegated budget brought forward from 2019/20 is £0.382m and there is no current plan to spend these funds. The current 2020/21 maintained schools de-delegated budget is forecast to outturn to budget pending any further decisions. Any underspend may be carried forward to 2021/22 to support requests from maintained schools in the future. It is also proposed that this is reviewed on an annual basis to ensure schools funding is given back to schools when appropriate.
- 3.3. During the summer term there were two requests for financial support. The finance team engaged with both schools to understand the issues and both were not progressed. The first school although facing an in-year deficit still had reserves that would cover them for the medium term. The second school was able to balance their budget by finding efficiencies and generating more income. To date no further requests for financial assistance have been received with respect to the £200,000 budget available.
- 3.4. Officers undertook due diligence with each school to:
- Understand the reason for the request and that support is required to avoid a deficit position
  - Verify the accuracy of budget monitoring in the school
  - Confirm that the schools budget forecasts and plans reasonably ensure a sustainable financial position over the medium term (based on 2020/21 funding levels)
- On this basis both requests received were not progressed and the contingency remains unspent.

#### **4. Falling Rolls**

- 4.1. Schools Forum agreed in January 2020 to set up a panel to allocate the balance of the 2019/20 falling rolls fund to schools in 2020/21. The £0.125m carry forward to 2020/21 plus the £0.098m allocated from the 2020/21 schools block is available for this purpose. Schools Forum have agreed to the establishment of a subgroup of the Schools Forum to oversee the allocation of the £0.223m available. The process will be communicated to schools with the 2021-22 Budget Consultation papers following Schools Forum on 10<sup>th</sup> November with a proforma to complete.
- 4.2. We will require applications from schools with roll falls between September 2018 and September 2019 from the 2020-21 falling rolls fund.
- 4.3. Pending Schools Forum decision on falling rolls fund in the 2021/22 budget for falling rolls between the September 2019 and September 2020, we will also request expressions of interest from the provisional 2021-22

budget – see agenda item 2 for proposed criteria for expressions of interest.

## 5. Early Years Block 2020/21

- 5.1. The Early Years block is forecast to spend to budget in 2020/21 based on Q1 data available. The revised budget reflects the revised allocation notified by the DfE in July 2020 and is based on the January 2020 census returns.
- 5.2. The Early Years block is adjusted retrospectively in July each year so the final allocation for 2020/21 will not be known until July 2021. Table 4 below shows the breakdown of the allocation between funding elements. The main reason for the increase of £0.903m is the higher uptake of 30 hours funding by the maintained school and academy sector. This equates to an additional 145 30-hour codes over the 2019/20 position.

**Table 4 – Revised Early Years Grant Funding 2020/21**

	£m	£m
<b>Early Years Funding Element</b>	2020/21 Original Budget	<b>2020/21 revised Budget</b>
3 and 4 YO universal & extended offer	13.861	14.749
2 YO Disadvantaged offer	1.145	1.147
EY Pupil Premium	0.106	0.089
Disability Access Fund	0.047	0.047
MNS supplementary funding	0.820	0.850
<b>Total 2020/21 Early Years</b>	<b>15.979</b>	<b>16.882</b>

- 5.3. The July notification from DfE also included details of the adjustment for 2019-20. There is an additional £0.588m Early Years DSG to be allocated. A further report will be brought to Schools Forum in due course for decision, as the main element of the funding ( £0.412m) relates to 3 and 4 year olds and there are regulations as to how this funding may be best allocated.
- 5.4. The DfE has changed the regulations on funding to ensure that all providers receive funding based on levels of service provided prior to the Coronavirus pandemic so that where estimates were higher than actual take up in the Summer term recoveries have not been made.
- 5.5. The DfE has also agreed to fund the Autumn term based on the January 2020 census rather than the January 2021 census; this has allowed providers to receive estimated funding based on Autumn 2019 hours where they are higher than Autumn 2020 estimates. It is expected that the Spring term funding will be based on the January 2021 census which carries the risk of much lower funding if take up remains lower than

normal. This will also affect the 2021-22 allocations which are based on the January 2021 and January 2022 census numbers.

## 6. Central Services Schools block 2020/21

6.1. The CSSB block is forecast to outturn to budget as set out in Table 5 below:

6.2. The £95K variance currently forecast on CSSB in 2020/21 is due to Lilla Huset no longer trading services and raising income. This is being kept under review and will be updated when appropriate.

**Table 5 – Central Services Schools Block Forecast 2020/21**

	£m	£m	£m
<b>Figures in red and brackets represent surplus</b>	<b>2020/21 Budget</b>	<b>2020/21 Forecast</b>	<b>2020/21 Variance</b>
Copyright Licensing	0.107	0.107	0
Asset Management, Place Planning and Strategic Operations	0.123	0.123	0
Asset Management – capital expenditure on the school’s estate including windows repayments	1.435	1.435	0
Management, Support & Finance	0.906	0.902	(0.004)
Virtual School	0.282	0.282	0
Lilla Huset Professional Development Centre	0.172	0.271	0.099
Admissions and ACE	0.567	0.567	0
Transfer to High Needs	0.286	0.286	0
<b>Total</b>	<b>3.878</b>	<b>3.973</b>	<b>0.095</b>

## 7. High Needs block 2020/21

7.1. The High Needs block is forecast to overspend by £3.487m, as set out in Table 6 below. This would result in a cumulative deficit on the High Needs Block of £23.277m at 31<sup>st</sup> March 2021.

**Table 6 – High Needs 2020/21**

	2020/21 Forecast £m
Place funding	4.7
Top-up funding and placement costs	15.3
Alternative position	1.5
Commissioned Services (incl. OT, Speech and Language, Hospital Education, Hospital Education, Home Tuition and Outreach Services)	2.6
SEN service	1.7
Other (incl. LAC Belongings and discretionary equip)	0.5
<b>Total expenditure</b>	<b>26.3</b>
HNB (net) allocation	
In-year allocation	-22.1
Transfer from SB	-0.5
Transfer from CSSB	-0.3
<b>Total income</b>	<b>-22.9</b>

- 7.2. The 2020/21 High Needs budget has been supported by a transfer of £0.526m from the Schools Block and £0.286m planned transfer from the Central Services Block. This transfer from the schools block represents a 0.5% transfer compared to a 1% transfer in the previous financial year 2019/20 due to the local authority's request for a higher transfer not being approved by the Department for Education in February 2020.

**Report ends**

# Agenda Item 4

**London Borough of Hammersmith & Fulham**

## **SCHOOLS FORUM**

**10 November 2020**

### **2021/22 Provisional Schools Block Budget Share Options**

**Accountable Director:** Jacqui McShannon, Director of Children's Services

Report Authors:

Jan Parnell

Director of Education

Tony Burton

Head of Finance for Children's Services and Education

#### **Purpose of the report**

The report provides a briefing on the decisions required for the 2021/22 budget setting process for the provisional Schools Block allocation of the Dedicated Schools Grant, following the receipt of provisional funding allocations in Summer 2020 and the Authority Proforma Tool in September 2020.

These decisions are requested from Schools Forum representatives in advance of formal consultation with schools which will take place following this meeting for a period of 4 weeks ending on 8<sup>th</sup> December 2020. The consultation is limited to the principles of the Schools Block Budget Share model.

Schools Forum are asked to record any preferences with respect to the options available for the distribution of Schools Block funding in Hammersmith and Fulham and prior to consultation with the wider schools community.

#### **Introduction**

- 1.1. The provisional allocation of the Schools Block of the Dedicated Schools Grant has been received from the ESFA at £110,694,386 based on October 2019 census numbers.
- 1.2. This allocation excludes growth which will be announced in December in the final allocation. Therefore, the Schools Block final allocation for 2021/22 may increase further. The ESFA have released a growth calculator tool which can

be used with the provisional October 2019 census data to estimate the growth for 2021/22.

- 1.3. The Teachers Pay Grant and The Teachers Pensions Employers Contributions Grant which were paid separately to schools has now been incorporated into the Schools Block Allocation. The ESFA has made a baseline adjustment to the 2020/21 allocation to ensure schools are not disadvantaged. The value of the adjustment is £4.449m and this will be allocated to schools via the basic per pupil funding entitlement.
- 1.4. Table 1 below details the change in the provisional allocation for 2021/22 (before growth) notified in August 2020 compared with the final 2020/21 Schools Block allocation adjusted for Teachers Pay and Pensions Grant as described in paragraph 1.3. The allocation before growth has increased by £1.127m or 1.03%.

**Table 1 Schools Block Funding Allocation Year on Year**

	2020/21 Final plus Teachers Pay & Pensions Grant  £m	2021/22 Provisional including Teachers Pay & Pensions Grant in baseline £m	Change  £m	Change  %
Funding	109.567	110.694	1.127	1.03%

- 1.5. Individual schools can anticipate the final budget shares modelled in Appendix 2 & 3 to take account of expected changes in rolls as at October 2020 using the funding value per pupil.

## **2. 2021/22 Initial Modelling**

- 2.1. The initial modelling uses the ESFA's Authority Proforma Tool (APT) and operational guidance to model three affordable models for 2021/22 based on the initial allocation which excludes growth and is based on the October 2019 census. These three models are:

- Model 1 – National Funding Formula rates with Inner London area cost adjustment and allowance for:
  - £0.200m Falling Rolls Provision
  - £0.55m Transfer of 0.5% from Schools Block to support the High Needs Block
  - Minimum Funding Guarantee (MFG) on pupil led funding of 0.5% year on year - the minimum increase within the NFF.

- 7.41% premium on NFF ACA rates, which is slightly lower than the final factor rates for 2020/21. – see Appendix 1 for details.
  - Continuation of the local LAC factor allowance at a cost of £29,000 per annum.
- Model 2 – National Funding Formula rates with Inner London area cost adjustment and allowance for:
    - £0.0m No allowance for Falling Rolls Provision
    - £0.55m Transfer of 0.5% from Schools Block to support the High Needs Block
    - Minimum Funding Guarantee (MFG) on pupil led funding of 0.5% year on year - the minimum increase within the NFF.
    - 7.72% premium on NFF ACA rates
    - Continuation of the local LAC factor allowance at a cost of £29,000 per annum
- Model 3 - National Funding Formula rates with Inner London area cost adjustment and allowance for:
    - £0.200m Falling Rolls Provision
    - £0.55m Transfer of 0.5% from Schools Block to support the High Needs Block
    - Minimum Funding Guarantee (MFG) on pupil led funding of 1.14% year on year - the maximum affordable within the LBHF NFF funding envelope. (The NFF allows up to 2.5% MFG as a maximum)
    - NFF ACA rates
    - Continuation of the local LAC factor allowance at a cost of £29,000 per annum
- 2.2. The updated APT will be issued in December populated with the October 2020 census and including growth. The growth funding and final census may enable greater flexibility in the model to increase the factor rates further above the NFF ACA level or to confirm a falling rolls fund at an appropriate level.
- 2.3. Key elements of both models for maintained primary schools only:
- De-delegated budget provision of £0.721m of maintained schools budgets – see section 6 for details
  - Education functions fund of £0.278m of maintained schools budgets – see section 7 for details
- 2.4. The full list of factor rates can be found in Appendix 1 – Factor rates current and NFF values with area cost adjustment.

- 2.5. Appendix 2 shows how total funding is allocated across the factors in each model.
- 2.6. Appendix 3 shows the impact of Model 1, Model 2 and Model 3 at school level, with a comparison to 2020/21 final budget shares. The pupil numbers used for this modelling is from October 2019 and final school budget shares will be based on October 2020 pupil numbers adjusted for growing and expanding schools.

### **3. Change to IDACI for Deprivation Factors with effect from 2021/22**

- 3.1. The data used to inform IDACI allocations from 2021/22 has been updated and is now based on Office of National Statistics (ONS) data 2019. For the last 4 years, ONS data 2015 has been used. In addition to this change, the pupils' data assigned to each band is now based on ranks rather than score which has decreased the level of pupils captured in the most deprived bandings A and B.
- 3.2. The implications for our authority is that we have significant decreases in pupils eligible for those Bands that attract the higher funding levels: Band A (-85% on average), B (-56%), and C (-14% in primaries), whilst the number of pupils in Band D remains relatively stable. The biggest increases are in Band E (63% in primaries and secondaries) and Band F (20% in primaries and 30% in secondaries).
- 3.3. The National Funding Formula rates for IDACI deprivation have been revised up for 2021/22 but at varying rates per band. See table 3.
- 3.4. The impact of these changes from 2020/21 to 2021/22 in the NFF means that circa £1.7m less funding is allocated through IDACI deprivation factors in 2021/22 versus 2020/21.

Table 2 – Change in pupils eligible for IDACI bands to 2021/22 based on October 2019 census data.

	20-21 APT numbers		21-22 APT numbers	
	Eligible proportion of primary NOR	Eligible proportion of secondary NOR	Eligible proportion of primary NOR	Eligible proportion of secondary NOR
IDACI Band F	878.22	561.97	1,057.87	761.73
IDACI Band E	1,098.98	701.87	2,009.94	1,187.09
IDACI Band D	979.78	681.13	957.67	632.59
IDACI Band C	1,304.36	816.05	1,126.47	904.85
IDACI Band B	1,652.62	1,291.29	725.91	558.91
IDACI Band A	879.58	623.39	88.72	118.52
	<b>6,793.54</b>	<b>4,675.69</b>	<b>5,966.58</b>	<b>4,163.68</b>

**Table 3 – Year on Year Increase in NFF Rates**

	Band Increase	
	Primary	Secondary
IDACI Band F	2.38%	3.33%
IDACI Band E	4.00%	2.47%
IDACI Band D	9.33%	8.41%
IDACI Band C	9.88%	8.62%
IDACI Band B	9.20%	8.80%
IDACI Band A	3.33%	2.38%

#### 4. Growing and Expanding Schools

- 4.1. The pupil numbers within the APT are adjusted for growing and expanding schools to ensure that these schools are funded for the additional in-take of pupils in September 2021.
- 4.2. The requirement to adjust the pupil numbers (for eligible growing and expanding schools) is within the School Funding regulations.
- 4.3. The adjustments made in the APT are shown in Table 4. These adjustments are based on prior year's decisions where school expansion was required at that time.

**Table 4 – increase in number on roll for growing and expanding schools**

School Name	Expected pupil number increase at	Number applied in 2021/22 funding formula	Adjustment required 2021/22 budget	Date of final intake
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	<b>September 2021</b>	<b>(7/12)</b>		
Ark Burlington Danes Academy	30	17.5	Yes	September 2021
St John XXIII Primary School	30	17.5	Yes	September 2021

## **5. Falling rolls fund**

- 5.1. There is a remaining Falling Rolls fund of £0.223m from the 2020/21 budget and with respect to roll falls between October 2018 and 2019 census dates.
- 5.2. There is a provisional proposed fund of £0.200m from the 2021/22 budget ( Model 1 and Model 3) with respect to roll falls between October 2019 and 2020 census dates.
- 5.3. ESFA guidance states that the local authority may set aside schools block funding to create a small fund to support good schools with falling rolls where local planning data shows that surplus places will be needed within the next three years.
- 5.4. The ESFA advise that the allocation of falling rolls funding should contain clear objective trigger points for qualification and a clear formula for calculating allocations.
- 5.5. It is proposed to invite expressions of interest from schools with respect to available funding where:
  - Key trigger point is reached for falling rolls support. The fall in roll is more than 3% year on year.
  - An Ofsted category of Good or Outstanding (Mandatory per the regulations)

Plus any of the following where the school can evidence the impact on the School and the actions taken to adjust to a lower role or clear plan to recover the role based on clear planning data agreed by the LA:

- surplus capacity exceeds a minimum number of pupils, or a percentage of the published admission number
- local planning data shows a requirement for a minimum percentage of the surplus places within the next three years
- formula funding available to the school will not support provision of an appropriate curriculum for the existing cohort

- the school will need to make redundancies in order to contain spending within its formula budget
- 5.6. It is proposed that the subgroup consider applications from schools with a year on year fall in roll to be allocated of more than 3% in line with the eligible applications in paragraph 5.5. This assumes that schools with modest falls in roll are able to mitigate the impact within existing budgets. More than 3% would represent a fall in roll of more than 1 pupil per form of entry of 30 pupils across the school.
- 5.7. Funding would be awarded for roll falls over 3% year on year on the basis of the AWPU rate for the relevant phase, or a proportion thereof if the available budget would otherwise be exceeded by demand.
- 5.8. Schools will be asked for applications for falling rolls funding as part of the November schools budget consultation. Falling rolls funding allocations can be made:
- Up to the budget available of £0.233m in 2020/21
  - In 2021/22 up to the available resource agreed by Schools Forum in January 2021.

## 6. De-delegated Services (Maintained Schools Only)

- 6.1. De-delegated services are for maintained schools only. The funding is allocated through the schools funding formula but can be passed back for maintained schools with schools forum approval. Table 5 sets out the proposed allocations for 2021/22. De-delegation is made from individual school budgets on the basis of pupil headcount.

**Table 5 – Maintained Mainstream Schools De-delegated Budgets Proposed 2021/22**

<b>Area of Expenditure</b>	<b>2020/21 Final Maintained Mainstream Primary De- delegation £</b>	<b>2021/22 Proposed Maintained Mainstream Primary De- delegation £</b>	<b>Change from 2020/21</b>	<b>Note</b>
Schools in Financial Difficulty/Contingency	200,000	200,000	0	Propose to maintain de-delegation at 2020/21 level

Maintained Schools Trade Union Facilities Cover	30,000	30,000	0	Maintained Mainstream Contribution to Trade union Facilities
Maintained Schools Maternity Cover Fund	140,000	140,000	0	Propose to maintain de-delegation at 2020/21 level
Maintained Schools Licence Fees	40,000	32,000	(8,000)	Covers Capita licence costs based on pupil numbers
Behavioural Support to mainstream (SEND)	32,000	52,000	20,000	Proposed increase to actual cost
Free School Meals Eligibility	32,000	32,000	0	Contribution to benefits team for assessing FSM eligibility
Underperforming Ethnic Groups	125,000	125,000	0	
School Improvement	110,000	110,000	0	Contribution to School Improvement and supplements School Improvement Grant
<b>Total</b>	<b>709,000</b>	<b>721,000</b>	<b>12,000</b>	

6.2. De-delegated budgets proposed for 2021/22 reflect the allocations in 2020/21 and prior years and total £721,000. The consultation process will allow maintained schools to feedback on the proposed de-delegations.

6.3. Maintained Special Schools, maintained Nursery schools and maintained 6<sup>th</sup> Forms will be consulted with respect to proposals relating to de-delegated services from April 2021. The aim being to regularise and ensure parity and fairness across all maintained schools for the following areas:

- Trade Union Facilities cover

- Maintained Schools Licence Fees
  - Free School Meal eligibility
  - Underperforming ethnic groups
  - School Improvement
- 6.4. Maintained Special Schools, maintained Nursery schools and maintained 6<sup>th</sup> Forms will be consulted with respect to proposals relating to de-delegated services from April 2021 to provide an opportunity to participate in the following schemes
- Schools in financial difficulty
  - Maternity Cover
- 6.5. De-delegation does not apply to maintained special and nursery schools or to 6<sup>th</sup> forms. However, the local authority can offer these services on a buy-back basis for these establishments. This will inform the consultation referred to in paragraph 6.2.

## **7. Education Functions (Maintained Schools Only)**

- 7.1. The top-slice for Education Functions was added to the National Funding Formula In 2016/17 to reflect the withdrawal of the Education Services Grant paid to Local Authorities from 2017/18.
- 7.2. Statutory functions retained by Local Authorities were to be funded as follows:
- Responsibilities for all schools – to be funded from Central Services DSG
  - Responsibilities for mainstream maintained schools – to be funded from maintained schools budget shares
- 7.3. Education functions were not funded within the Schools Block in the period from 2017/18 to 2019/20. Maintained schools education functions were funded by central services DSG.
- 7.4. Following the announcement that the DfE/ESFA will start clawing back the CSSB from 2020/21, it was agreed for the 2020/21 schools block budget that the functions detailed in Table 6 are funded from mainstream maintained schools budgets in 2020/21.
- 7.5. Table 6 below details the proposed Education Functions top-slice for maintained mainstream primaries in 2021/22
- 7.6. Maintained Special Schools, maintained Nursery schools and maintained 6<sup>th</sup> Forms will be consulted with respect to proposed Education Functions top-

slice of their respective block funding from April 2021 to regularise and ensure parity and fairness across all maintained schools for the following areas:

- Finance Team
- Asset Management Support
- Asbestos and Risk Management
- SIMS Support/Licences

**Table 6 – Education Functions for Maintained Mainstream Schools**

<b>Area of Expenditure</b>	<b>2020/21 Final Maintained Mainstream Primary Education Functions</b>	<b>2021/22 Proposed Maintained Mainstream Primary Education Functions</b>	<b>Change from 2020/21</b>	<b>Note</b>
	<b>£</b>	<b>£</b>		
Finance	95,000	95,000	0	Local Authority statutory duties, advice and support for maintained schools
Asset Management	95,000	95,000	0	Local Authority statutory duties, advice and support for maintained schools
Asbestos Management and Risk	50,000	50,000	0	Local Authority statutory duties, surveys, advice and support for maintained schools
SIMS support	32,100	15,000	(17,100)	SIMS Support from 3BM TBC
Clothing Grants	50,900	0	(50,900)	Included in 2020/21 in error
Business Intelligence	0	23,000	23,000	Added – To support Termly Census and workforce census
<b>Total</b>	<b>323,000</b>	<b>278,000</b>	<b>(45,000)</b>	

## **8. Recommendations and Decisions Required**

- 8.1. Recommendation 1: Model 1 is recommended because it ensures that funding is allocated to schools through the factor rates and according to the census and the characteristics and needs of pupils as defined by the national funding formula. Together with an MFG at 0.5% this ensures the most even distribution of the 1.03% funding increase between schools.

- 8.2. Recommendation 2: It is recommended that Schools Forum agree a proposal to continue to transfer 0.5% of the total Schools Block to the High Needs Block in 2021/22. This equates to £0.553m based on the provisional allocation.
- 8.3. Recommendation 3: It is recommended that Schools Forum agree a proposal to top-slice the 2021/22 Schools Block to the value of £0.200m or 0.18% of the total for the Falling Rolls protection fund in 2021/22.
- 8.4. Recommendation 4: It is recommended that Schools Forum approve the request to adjust the amount funded through the Minimum Funding Guarantee (MFG) for Ark Burlington Danes Academy (BDA). This adjustment is required as BDA has converted to an all-through school resulting in the MFG being weighted towards the higher per pupil value for secondary phase pupils. This £41,212 adjustment requires the local authority to submit a disapplication request to the ESFA.
- 8.5. Recommendation 5: It is recommended that Schools Forum consider the approach to maintained school de-delegation and education functions top-slice to extend to all maintained schools on a consistent basis in line with school funding regulations.
- 8.6. Recommendation 6: It is recommended that Schools Forum agree for the LA to consult schools on the basis of the above recommendations 1 to 5.

## 9. Key dates

### 9.1. Table 11 – key dates and next steps

<b>Date</b>	<b>Activity</b>
10 <sup>th</sup> November 2020	Schools Forum consider initial modelling and agree basis for schools block budget consultation
Wednesday 18 <sup>th</sup> November 2020 at 10am Monday 23 <sup>rd</sup> November 2020 at 2pm	Schools Block 2021/22 budget consultation and workshop via Teams
8 <sup>th</sup> December 2020	Consultation feedback deadlines
Late December 2020	DfE release final Authority Proforma Tool with October 2020 census data and final allocation released by ESFA

Week Commencing 4 <sup>th</sup> January 2021	TBA School Budget Briefings via Teams
12 <sup>th</sup> January 2021	Schools Forum receive consultation feedback and final recommendations
21 <sup>st</sup> January 2021	Deadline for submission of the final 2020 to 2021 APT to the ESFA
January/February 2021	Urgent Committee Decision for Council's approval of the 2021/22 Schools budget.
28 February 2021	Deadline for confirmation of school budget shares to maintained schools.

**Report ends**

### Appendix 1 - Factor Rates 2020/21 AND 2021/22 Models 1 to 3

	2020/21 Final	Model 1 21/22		Model 2 21/22		Model 3 21/22	
Basic/pupil funding	2020/21 FINAL Factor Values (ACA weighted NFF + 7.9%)	2021/22 NFF ACA Weighted +7.41% with Falling Rolls	20/21 Final vs 21/22 Model 1	2021/22 NFF ACA Weighted + 7.72% No Falling Rolls	20/21 Final vs 21/22 Model 2	2021/22 NFF ACA Weighted with Falling Rolls and max MFG 1.14%	20/21 Final vs 21/22 Model 3
<b>MFG</b>	<b>0.50%</b>	<b>0.50%</b>		<b>0.50%</b>		<b>1.14%</b>	
<b>AWPU</b>							
Primary AWPU	3,649.33	3,971.10	321.77	3,982.34	333.01	<b>3,697.04</b>	47.71
KS3 AWPU	5,132.32	5,599.98	467.66	5,615.83	483.51	<b>5,213.50</b>	81.18
KS4 AWPU	5,825.91	6,310.78	484.87	6,328.64	502.73	<b>5,875.25</b>	49.34
<b>Additional Needs Funding</b>							
<b>Deprivation</b>							
Primary FSM	574.80	584.92	10.12	586.57	11.77	<b>544.55</b>	-30.25
Secondary FSM	574.80	584.92	10.12	586.57	11.77	<b>544.55</b>	-30.25
Primary FSM6	715.31	731.15	15.84	733.22	17.91	<b>680.69</b>	-34.62
Secondary FSM6	1,041.02	1,068.11	27.09	1,071.14	30.12	<b>994.40</b>	-46.62
Primary IDACI A	766.40	788.37	21.97	790.60	24.20	<b>733.96</b>	-32.44
Primary IDACI B	555.64	603.99	48.35	605.70	50.06	<b>562.31</b>	6.67
Primary IDACI C	517.32	565.85	48.53	567.45	50.13	<b>526.80</b>	9.48
Primary IDACI D	479.00	521.34	42.34	522.82	43.82	<b>485.36</b>	6.36
Primary IDACI E	319.33	330.61	11.28	331.54	12.21	<b>307.79</b>	-11.54
Primary IDACI F	268.24	273.39	5.15	274.16	5.92	<b>254.52</b>	-13.72
Secondary IDACI A	1,072.96	1,093.55	20.59	1,096.65	23.69	<b>1,018.08</b>	-54.88
Secondary IDACI B	798.33	864.66	66.33	867.11	68.78	<b>804.99</b>	6.66
Secondary IDACI C	740.85	801.09	60.24	803.35	62.50	<b>745.80</b>	4.95
Secondary IDACI D	683.37	737.51	54.14	739.60	56.23	<b>686.61</b>	3.24
Secondary IDACI E	517.32	527.70	10.38	529.19	11.87	<b>491.28</b>	-26.04
Secondary IDACI F	383.20	394.18	10.98	395.30	12.10	<b>366.98</b>	-16.22
<b>Low Prior Attainment</b>							
Primary LPA	1,360.36	1,392.36	32.00	1,396.30	35.94	<b>1,296.27</b>	-64.09
Secondary LPA	2,056.50	2,110.79	54.29	2,116.77	60.27	<b>1,965.12</b>	-91.38
<b>EAL</b>							
Primary EAL	683.37	699.37	16.00	701.35	17.98	<b>651.10</b>	-32.27
Secondary EAL	1,839.36	1,888.28	48.92	1,893.62	54.26	<b>1,757.96</b>	-81.40
<b>Mobility</b>							
Primary Mobility	1,117.66	1,144.41	26.75	1,147.65	29.99	<b>1,065.43</b>	-52.23
Secondary Mobility	1,596.66	1,640.31	43.65	1,644.96	48.30	<b>1,527.11</b>	-69.55
<b>Looked After Children</b>							
	551.23	551.23	0.00	551.23		<b>551.23</b>	0.00
<b>School Led Funding</b>							
<b>Lump Sum</b>							
Primary lump sum	146,126.67	149,790.46	3,663.79	150,214.39	4,087.72	<b>139,452.82</b>	-6,673.85
Secondary lump sum	146,126.67	149,790.46	3,663.79	150,214.39	4,087.72	<b>139,452.82</b>	-6,673.85
<b>Sparsity</b>							
Primary sparsity	n/a	n/a		n/a	n/a	n/a	
Secondary sparsity	n/a	n/a		n/a	n/a	n/a	
<b>Premises</b>							

## Appendix 2 - Deployment of Funding 2020/21 and 2021/22 Models 1-3

Pre-census indicating deployment School Block Allocation		2020/21 FINAL	Model 1 21/22	Model 2 21/22	Model 3 21/22
		£105,118,162.00	£110,694,385.80	£110,694,385.80	£110,694,385.80
	<b>Rate Uplift if applicable</b>	<b>7.90%</b>	<b>7.41%</b>	<b>7.72%</b>	<b>0.00%</b>
		<b>20-21 APT</b>	<b>21-22 MOFFup Base</b>	<b>21-22M0Base</b>	<b>21-22 Mmfg</b>
	<b>MFG</b>	<b>0.50%</b>	<b>0.50%</b>	<b>0.50%</b>	<b>1.14%</b>
<b>AWPU</b>	Primary (Years R-6)	£35,641,181.45	£38,714,269.00	£38,823,838.28	£36,042,442.96
	Key Stage 3 (Years 7-9)	£22,453,900.00	£24,499,898.00	£24,569,237.85	£22,809,062.50
	Key Stage 4 (Years 10-11)	£16,630,060.10	£17,903,689.00	£17,954,360.31	£16,668,084.25
<b>Total AWPU</b>		<b>£74,725,141.54</b>	<b>£81,117,856.00</b>	<b>£81,347,436.45</b>	<b>£75,519,589.71</b>
<b>Deprivation</b>	FSM	£0.00	£0.00	£0.00	£0.00
	FSM6	£5,041,876.20	£5,159,673.00	£5,174,276.15	£4,803,583.60
	IDACI Band F	£450,920.29	£584,100.00	£585,752.98	£543,788.79
	IDACI Band E	£714,031.05	£1,281,838.00	£1,285,465.61	£1,193,373.02
	IDACI Band D	£934,775.36	£958,633.00	£961,345.67	£892,473.49
	IDACI Band C	£1,279,336.92	£1,353,448.00	£1,357,278.28	£1,260,040.92
	IDACI Band B	£1,949,137.57	£916,658.00	£919,252.27	£853,395.73
	IDACI Band A	£1,342,982.83	£198,773.00	£199,335.22	£185,054.56
<b>Total Deprivation</b>		<b>£11,713,060.23</b>	<b>£10,453,123.00</b>	<b>£10,482,706.17</b>	<b>£9,731,710.10</b>
<b>Looked After Children (LAC)</b>		£29,047.51	£29,047.58	£29,047.58	£29,047.58
<b>EAL 3 Primary</b>		£1,719,669.12	£1,756,118.00	£1,761,088.61	£1,634,921.70
<b>EAL 3 Secondary</b>		£696,935.63	£715,046.00	£717,069.26	£665,697.40
<b>Mobility</b>		£365,478.04	£374,644.00	£375,704.12	£348,788.14
		<b>£2,811,130.30</b>	<b>£2,874,855.58</b>	<b>£2,882,909.57</b>	<b>£2,678,454.82</b>
<b>LPA</b>	Primary	£3,799,625.29	£3,884,244.00	£3,895,237.40	£3,616,177.02
	Secondary	£2,092,785.81	£2,145,947.00	£2,152,020.72	£1,997,846.88
<b>Total Low Prior Attainment</b>		<b>£5,892,411.10</b>	<b>£6,030,191.00</b>	<b>£6,047,258.12</b>	<b>£5,614,023.90</b>
<b>Lump sum</b>		<b>£6,867,953.49</b>	<b>£7,040,151.00</b>	<b>£7,060,076.42</b>	<b>£6,554,282.45</b>
<b>Funding through MFG</b>		<b>£1,279,677.45</b>	<b>£1,093,997.00</b>	<b>£990,547.29</b>	<b>£8,512,913.72</b>
<b>Other Items</b>					
	HNB Transfer	£525,590.81	£553,471.93	£553,471.93	£553,471.93
	Falling Rolls	£97,513.53	<b>£200,000.00</b>	<b>£0.00</b>	<b>£200,000.00</b>
	Split Sites	£217,312.00	£217,312.00	£217,312.00	£217,312.00
	Rates	£1,112,172.55	£1,113,104.00	£1,113,104.00	£1,113,104.00
	Other Adjustment to Budget Share (BDA)	-£123,801.00	£0.00	£0.00	£0.00
<b>Grand Total</b>		<b>£105,118,162.00</b>	<b>£110,694,061.51</b>	<b>£110,694,821.96</b>	<b>£110,694,862.62</b>
<b>Unreconciled</b>		<b>£0.00</b>	<b>-£324.29</b>	<b>£436.16</b>	<b>£476.82</b>
<b>Total Cash to Schools - Post MFG Budget</b>		<b>£104,618,858.66</b>	<b>£109,940,589.58</b>	<b>£110,141,350.03</b>	<b>£109,941,390.69</b>
Note year on year change to deprivation			£1,259,937.23	£1,230,354.05	£1,981,350.12

**Appendix 3 - Initial Modelling November 2020 School Level Allocations**  
**(before maintained schools de-delegation and education functions)**

All models assume 0.5% transfer to High needs block		Final 2020/21		Falling Rolls NFF Rate uplift		£200,000 7.41% Model 1 21/22		nil 7.72% Model 2 21/22		£200,000 0.00% Model 3 21/22		Impact - M1 vs APT 20-21 I-F			Impact - M2 vs APT 20-21 L F			Impact - M3 vs APT 20-21 O-F												
LAESTAB	School Name	Final 2020/21 NOR	DRAFT 2021/22 NOR	Total APT plus pay grants 2020/21	20-21 Adjusted Post MFG per pupil budget	MFG	0.50%	0.50%	0.50%	0.50%	1.14%	1.14%	21-22 Post MFG Budget	21-22 Post MFG per pupil Budget	21-22 Post MFG Budget	21-22 Post MFG per pupil Budget	21-22 Post MFG Budget	21-22 Post MFG per pupil Budget	21-22 Post MFG Budget	21-22 Post MFG per pupil Budget	21-22 Post MFG Budget	21-22 Post MFG per pupil Budget	21-22 Post MFG Budget	21-22 Post MFG per pupil Budget	21-22 Post MFG Budget	21-22 Post MFG per pupil Budget	21-22 Post MFG Budget	21-22 Post MFG per pupil Budget		
		16,996	16,961	£108,944,598			£109,940,590		£110,141,350		£109,941,391		£995,992	£1,196,752	£996,792															
2052002	Addison Primary School	295	295	£1,769,701.38	£5,998.99		£1,792,233.12	£6,075.37	£1,797,133.05	£6,091.98	£1,787,528.83	£6,059.42	£22,531.75	£27,431.68	£17,827.46															
2052026	Avonmore Primary School	197	197	£1,200,253.35	£6,092.66		£1,211,565.22	£6,150.08	£1,214,899.43	£6,167.00	£1,211,923.70	£6,151.90	£11,311.87	£14,646.08	£11,670.35															
2052061	Brackenbury Primary School	395	395	£2,256,369.26	£5,712.33		£2,282,116.54	£5,777.51	£2,288,394.09	£5,793.40	£2,279,707.05	£5,771.41	£25,747.28	£32,024.83	£23,337.78															
2052134	Miles Coverdale Primary School	213	213	£1,273,445.48	£5,978.62		£1,279,105.29	£6,005.19	£1,282,632.27	£6,021.75	£1,285,959.93	£6,037.37	£5,659.81	£9,186.79	£12,514.44															
2052223	Flora Gardens Primary School	192	192	£1,217,732.47	£6,342.36		£1,222,912.69	£6,369.34	£1,222,910.57	£6,369.33	£1,229,619.36	£6,404.27	£5,180.22	£5,178.10	£11,886.90															
2052350	Kenmont Primary School	198	198	£1,193,645.79	£6,028.51		£1,198,738.43	£6,054.23	£1,198,736.31	£6,054.22	£1,205,333.69	£6,087.54	£5,092.63	£5,090.51	£11,687.89															
2052408	Melcombe Primary School	352	352	£2,035,062.00	£5,781.43		£2,066,320.75	£5,870.23	£2,072,056.40	£5,886.52	£2,056,144.75	£5,841.32	£31,258.75	£36,994.40	£21,082.75															
2052444	Old Oak Primary School	254	254	£1,637,499.50	£6,446.85		£1,644,654.77	£6,475.02	£1,644,652.65	£6,475.01	£1,653,873.71	£6,511.31	£7,155.27	£7,153.15	£16,374.21															
2052555	Sir John Lillie Primary School	279	279	£1,690,971.37	£6,060.83		£1,699,225.07	£6,090.41	£1,703,866.34	£6,107.05	£1,707,940.87	£6,121.65	£8,253.70	£12,894.97	£16,969.51															
2052632	Wendell Park Primary School	380	380	£2,072,484.22	£5,453.91		£2,081,886.27	£5,478.65	£2,081,884.15	£5,478.64	£2,093,963.11	£5,510.43	£9,402.05	£9,399.93	£21,478.89															
2052660	Wormholt Park Primary School	359	359	£2,219,400.96	£6,182.18		£2,241,025.36	£6,242.41	£2,247,204.59	£6,259.62	£2,242,379.50	£6,246.18	£12,624.41	£27,803.64	£22,978.54															
2053300	All Saints CofE Primary School	199	199	£1,024,394.65	£5,147.71		£1,049,932.06	£5,276.04	£1,052,896.02	£5,290.93	£1,034,417.26	£5,198.08	£25,537.41	£28,501.36	£10,022.61															
2053354	Holy Cross RC School	573	573	£3,095,155.56	£5,401.42		£3,154,028.10	£5,504.41	£3,162,371.03	£5,518.97	£3,128,520.32	£5,459.90	£59,012.54	£67,355.47	£33,504.76															
2053368	John Betts Primary School	212	212	£1,118,323.03	£5,275.11		£1,131,252.87	£5,336.10	£1,134,448.29	£5,351.17	£1,129,417.90	£5,327.44	£12,929.84	£16,125.26	£11,094.87															
2053378	St Augustine's RC Primary School	208	208	£1,151,764.26	£5,537.33		£1,166,547.54	£5,608.40	£1,169,843.23	£5,624.25	£1,163,240.54	£5,592.50	£14,783.29	£18,078.97	£11,476.29															
2053463	St Johns Walham Green Church of Eng	360	360	£1,834,731.02	£5,096.48		£1,863,532.37	£5,176.48	£1,868,775.67	£5,191.04	£1,853,865.52	£5,149.63	£28,801.35	£34,044.66	£19,134.50															
2053529	St Mary's Catholic Primary School	188	188	£1,110,524.99	£5,907.05		£1,125,573.04	£5,987.09	£1,128,751.79	£6,004.00	£1,121,528.91	£5,965.58	£15,048.05	£18,226.80	£11,003.92															
2053566	St Paul's CofE Primary School	193	193	£1,162,224.42	£6,021.89		£1,186,230.85	£6,146.27	£1,189,580.81	£6,163.63	£1,173,813.76	£6,081.94	£24,006.43	£27,353.99	£11,589.34															
2053578	St Peter's Primary School	206	206	£1,117,271.35	£5,423.65		£1,122,098.97	£5,447.08	£1,124,600.93	£5,459.23	£1,128,357.14	£5,477.46	£4,827.62	£7,329.58	£11,085.79															
2053600	St Stephen's CofE Primary School	418	418	£2,135,398.22	£5,108.61		£2,161,719.45	£5,171.58	£2,167,830.47	£5,186.20	£2,158,043.79	£5,162.78	£26,321.22	£32,432.25	£22,645.56															
2053602	Good Shepherd RC Primary School	199	199	£1,096,603.33	£5,510.57		£1,101,316.15	£5,534.25	£1,101,314.03	£5,534.24	£1,107,428.29	£5,564.97	£4,712.82	£4,710.70	£10,824.96															
2053645	St John XXIII Catholic Primary School	323	323	£1,876,091.19	£5,817.34		£1,888,413.14	£5,855.54	£1,893,751.01	£5,872.10	£1,895,792.45	£5,878.43	£12,321.95	£17,659.82	£19,701.27															
2053648	St Thomas of Canterbury Catholic Pri	217	217	£1,199,959.48	£5,529.77		£1,205,228.35	£5,554.05	£1,208,631.19	£5,569.73	£1,211,979.77	£5,585.16	£5,268.87	£8,671.70	£12,020.28															
2053649	Larmenier & Sacred Heart Catholic Pri	410	410	£2,055,800.41	£5,014.15		£2,092,120.38	£5,102.73	£2,098,002.17	£5,117.08	£2,077,412.26	£5,066.86	£36,319.97	£42,201.75	£21,611.85															
2053650	Normand Croft Community School for	186	186	£1,591,791.61	£8,558.02		£1,598,790.04	£8,595.65	£1,598,787.92	£8,595.63	£1,607,809.46	£8,644.14	£6,998.42	£6,996.30	£16,017.85															
2052000	Ark Conway Primary Academy	208	208	£1,176,149.11	£5,654.56		£1,184,962.92	£5,696.94	£1,188,288.26	£5,712.92	£1,188,629.85	£5,714.57	£8,813.81	£12,139.15	£12,480.74															
2052001	West London Free School Primary	419	419	£2,119,772.95	£5,059.12		£2,146,326.19	£5,122.50	£2,152,232.81	£5,136.59	£2,141,595.43	£5,111.21	£26,553.24	£32,459.86	£21,822.48															
2052003	Ark Swift Primary Academy	216	216	£1,320,613.71	£6,113.95		£1,326,412.24	£6,140.80	£1,326,410.12	£6,140.79	£1,333,905.40	£6,175.49	£5,798.53	£5,796.41	£13,291.70															
2052004	Earl's Court Free School Primary	196	178	£1,047,990.29	£5,360.56		£988,374.10	£5,552.66	£991,171.40	£5,568.38	£976,060.52	£5,483.49	£59,616.19	£56,818.89	£71,929.77															
2052005	Langford Primary School	192	192	£1,209,056.96	£6,297.17		£1,221,779.65	£6,363.44	£1,225,218.61	£6,381.35	£1,221,131.75	£6,360.06	£12,722.69	£16,161.65	£12,074.78															
2052045	Ark Bentworth Primary Academy	182	182	£1,097,098.21	£6,028.01		£1,101,809.81	£6,053.90	£1,101,807.69	£6,053.89	£1,107,920.40	£6,087.47	£4,711.60	£4,709.48	£10,822.19															
2052286	Fulham Primary School	249	249	£1,496,051.63	£6,008.24		£1,509,921.01	£6,063.94	£1,514,174.04	£6,081.02	£1,511,380.95	£6,069.80	£13,869.38	£18,122.41	£15,329.32															
2052309	Thomas's Academy	204	204	£1,221,875.90	£5,989.59		£1,252,402.31	£6,139.23	£1,255,928.38	£6,156.51	£1,234,254.22	£6,050.27	£30,526.41	£34,052.48	£12,378.32															
2052484	Queen's Manor School and Special Ne	181	181	£1,037,855.85	£5,734.01		£1,058,979.41	£5,850.71	£1,061,961.49	£5,867.19	£1,048,001.34	£5,790.06	£21,123.56	£24,105.64	£10,145.49															
2052577	Sulivan Primary School	214	214	£1,239,344.93	£5,791.33		£1,269,543.17	£5,932.44	£1,273,118.53	£5,949.15	£1,251,768.68	£5,849.39	£30,198.23	£33,773.60	£12,423.75															
2052913	Greenside Primary School	202	202	£1,155,724.76	£5,721.41		£1,163,996.88	£5,762.36	£1,167,275.42	£5,778.59	£1,167,212.78	£5,778.28	£8,272.12	£11,550.66	£11,488.02															
2054000	West London Free School	648	648																											