


## Agenda Item

	<b>London Borough of Hammersmith &amp; Fulham</b> <b>SCHOOLS FORUM</b> <b>Tuesday, 18 September 2018</b>
<b>2019/20 National Funding Formula update, indicative Schools Block allocations</b>	
<b>Report of the Cabinet Member for Education and Children's Services</b> <b>Councillor Larry Culhane</b>	
<b>Open</b>	
<b>Classification - For Scrutiny Review &amp; Comment</b> <b>Key Decision: No</b>	
<b>Wards Affected: (All Wards); All</b>	
<b>Accountable Director:</b> Steve Miley, Director of Children's Services	
Report Author: Caroline Baxter	Contact Details: <b>Tel:</b> 020 8753 4233 <b>E-mail:</b> caroline.baxter@lbhf.gov.uk
<b>Purpose of the report</b> <p>To provide an update to Schools Forum on the changes being made by the Education and Skills Funding Agency for the 2019/20 schools national funding formula and to update Schools Forum on the impact of the first indicative budgets based on modelling the local funding formula.</p> <p>The report has been brought earlier to Schools Forum to enable schools to consider their initial budget planning in advance of the final school budget allocation being notified to the authority in December 2018.</p> <ul style="list-style-type: none"><li>• To provide schools with a steer towards considering their 2019/20 budget plans and a three-year budget plan.</li><li>• For schools to consider action and priorities to set a balanced budget and to maintain reserve levels set according to Department for Education guidelines.</li><li>• To enable schools to consider how restructuring costs can be contained within their individual budget plans.</li></ul>	

## **Executive Summary**

### **Introduction**

- The report updates Schools Forum on the latest updates by the Education and Skills Agency towards the full implementation, in 2021/22 of the national funding formula for schools.

### **Key information**

- Full implementation of the national funding formula has been deferred until 2021/22.
- Local Authorities can continue to determine local formula factors in 2019/20 and 2020/21.

### **Recommendations and decisions**

- Schools Forum are asked to approve a disapplication request to move up to £1.0m to the high needs block, subject to the final allocation of schools block funding. This is part of the high needs strategy and is detailed in a separate report.
- Schools Forum are requested to consider the impact of the modelled factor rates and advise on any additional work required towards agreeing the final rates to be used in the 2019/20 schools funding formula.
- Schools Forum are requested to approve the use of a differential AWPU rate for funding KS3 and KS4 pupils as is required by the national funding formula by 2021/22.
- Schools Forum are requested to consider the criteria for the determining eligible schools that could access a falling rolls fund and the methodology to be used in allocating finding through the fund, if any.
- Schools Forum are asked to agree that a proposal for agreeing the 2019/20 de-delegated budget is made available for the next schools forum in consultation with maintained schools.

## The national funding formula – Modelling the schools block 2019/20

### Purpose of the report

This report provides an update to Schools Forum on the changes being made by the Education and Skills Funding Agency to the 2019/20 national funding formula and the illustrative impact of these on the local funding formula. The 2019/20 update has some changes that are not relevant to the London Borough of Hammersmith and Fulham (LBHF).

### 1. Introduction

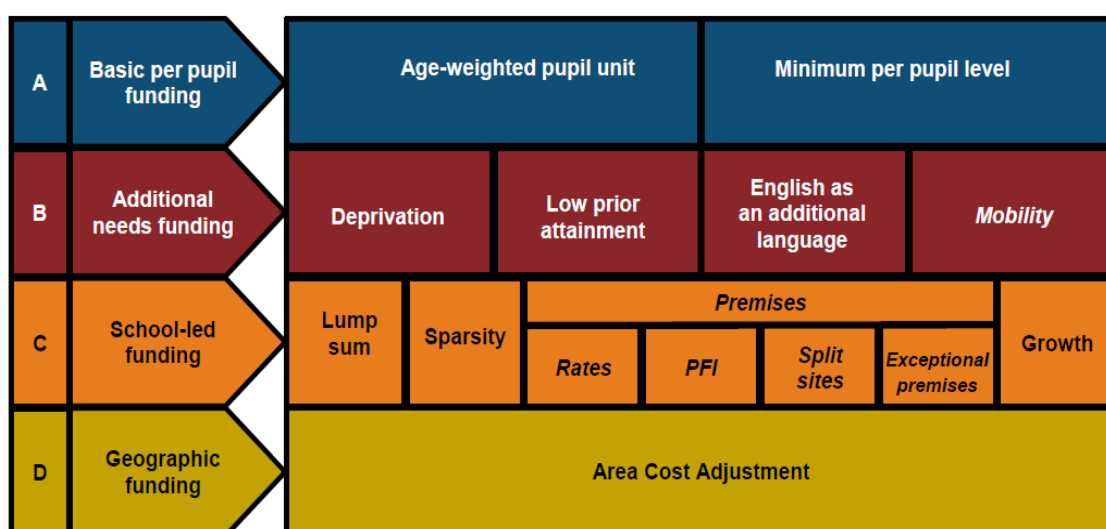
1.1 In September 2017, the Education and Skills Funding Agency (ESFA) confirmed the introduction of a national funding formulae for schools, high needs and central school services for 2018/19 and 2019/20.

1.2 The ESFA has aimed to provide stability for local authorities and schools by allowing local authorities to continue to set a local schools formula in 2018/19 and 2019/20. The ESFA have further confirmed that local authorities can continue to determine local formulae in 2020/21. This enables a smoother transition towards moving towards the full implementation of the national funding formula.

### 2. ESFA updates to the 2019/20 schools national funding formula

2.1 The structure of the formula is not changing in 2019/20. It comprises 14 factors as shown in Figure 1.

2.2 Figure 1: Factors in the schools national funding formula



This diagram shows the factors that are used when calculating schools block funding allocations through the national funding formula, it is not to scale. Funding for factors

in italics (Premises and Mobility) will be allocated to local authorities in 2019/20 based on historic spend.

- 2.3 The ESFA update the schools block allocations based on latest available pupil characteristics data with the aim to ensure that the school funding system is responsive to changing level of need across different areas.
- 2.4 Three key areas of the formula have also been updated for 2019/20. These are:
  - 2.4.1 **The minimum per pupil funding levels** – the minimum per pupil funding level for secondary schools that have pupils in years 10 and 11 will increase to £4,800 and for primary schools to £3500.
  - 2.4.2 **The funding floor** – within the overall school's block, the government will provide for at least a 1% per pupil increase for each school in 2019 to 2020 compared to the 2017 to 2018 baseline. The new funding floor factor enables local authorities to mirror this increase of 1% per pupil against 2017 to 2018 baselines.
  - 2.4.3 **The gains cap** – the gains cap will increase to 6.09% per pupil against the 2017/18 baselines. The ESFA have used a compounded figure so that underfunded schools can gain a further 3% on top of the 3% gained in 2018/19.

### **Growth allocation**

- 2.5 In 2019/20 the ESFA are introducing a formulaic approach to allocating growth funding to local authorities to ensure that it's distributed fairly and consistently. It's based on actual growth that local authorities experience rather than what has been historically chosen to spend.
- 2.6 The growth allocation will be calculated after the October 2018 census and will be confirmed to local authorities in December 2018 as part of the Dedicated Schools Grant (DSG) confirmation. The current indicative allocations include a growth allocation based on 2018/19 growth funding.
- 2.7 The ESFA are going to provide, in mid-September, guidance to local authorities to enable the 2019/20 growth allocation to be projected. This should give more clarity in estimating the overall 2019/20 schools block allocation to enable more accurate school's formula funding.
- 2.8 For each local authority the growth factor will allocate:

- £1370 for each primary growth pupil
- £2050 for each secondary growth pupil
- £65,000 for each brand-new school that opened in the previous year that didn't appear on the October 2017 census but will appear on the October 2018 census.

2.9 Local authorities are not expected to use ESFA methodology for allocating growth funding to schools. It is purely a mechanism for allocating funding at local authority level and not at the level of individual schools.

### 3. **Other minor changes to the 2019/20 school national funding formula**

#### Protecting new schools

3.1 Where applicable the ESFA have created theoretical 2017/18 baseline budgets for schools that are in the 2019/20 national funding formula but weren't in the 2018/19 formula. This ensures that new schools aren't advantaged or disadvantaged as funding is applied as if they had been open in 2017/18.

#### Adjusting the Primary Low Prior Attainment factor value

3.2 The ESFA has reduced the primary low prior attainment (LPA) factor value from £1050 to £1022 for 2019/20. The LPA cohort in primary schools has been increasing over the past six years due to changes in the Early Years Foundation stage profile in 2013. This is due to a change in assessment rather than need. Therefore, the ESFA are maintaining the total proportion of spend on primary LPA through the formula by balancing the increase in cohort with a reduction in the factor value.

#### Changing the minimum per pupil funding levels for middle schools, Key Stage 3-only and KS4-only schools

3.3 The ESFA have set a new minimum per pupil level of £5100 for Key Stage 4-only schools and £4600 for Key Stage 3-only schools.

#### Premises and mobility factors

3.4 The ESFA will fund premises and mobility factors based on the amount that local authorities spent in 2018/10 with an RPIX uplift for PFI applied. There are four premises related factors: rates, split-sites, private finance initiative (PFI) and exceptional circumstances.

3.5 The ESFA will calculate the 2019/20 mobility factor using the same approach as in 2018/19.

3.6 The ESFA will continue to consider the long-term approach to funding premises factors in the national funding formula. They intend to introduce a consistent, national method for funding mobility in 2020/21 after further discussion with stakeholders.

4. **Indicative allocations – Schools Funding Formula**

Provisional 2019/20 National Funding formula funding

4.1 The ESFA have provided illustrative schools block funding as if the national funding formula were fully implemented without transition. This figure is being used as the predicted schools block DSG for modelling the indicative formula. These figures are based on 2018/19 data. The figures will be updated once the October 2018 pupil census data has been finalised.

4.2 Provisional 2019/20 national funding formula allocation for the London Borough of Hammersmith and Fulham

Financial Year	Pupil numbers (2018/19 schools block figures)	Provisional 2019/20 NFF funding through pupil-led, school-led factors with transitional protection at individual school level	Actual 2019/20 funding through premises and mobility factors	Illustrative growth funding (at 2018/19 actuals)	Provisional 2019/20 school block funding	Provisional 2019/20 per pupil figure
		£	£	£	£	£
2019/20	16,663	99,106,130	1,338,371	1,251,953	101,696,454	6,103
2017/18 baseline figures	16,556	97,599,105	1,194,456	1,251,953	100,045,413	6,043

These figures represent a 2019/20 provisional per pupil figure of £6,103 which is a 1.0% per pupil percentage change in 2019/20 over the 2017/18 baseline per pupil figure of £6,043. In total cash terms these figures represent a 1.7% increase in 2019/20 over the 2017/18 baseline figures.

- 4.3 The figure calculated as the 2019/20 provisional schools block funding includes an amount to fund academies that the ESFA will deduct as recoupment for funding through the general annual grant. This calculation is based on a deduction of the notional budget share for academies calculated as if they are mainstream schools.
- 4.4 The provisional 2019/20 national funding formula allocation includes an Area Cost Adjustment (ACA) which is a multiplier that has been applied to basic per pupil, additional needs and school led funding.

## 5. **Modelling the local funding formula**

- 5.1 The ESFA have provided each local authority with a draft Authority Proforma Tool (APT) to model indicative 2019/20 school funding allocations. The data included is based on the 2018/19 school's formula dataset for deprivation, low prior attainment and English as an additional language. The pupil number data is based on the October 2017 census. The ESFA will update these when the final APT is released in December.
- 5.2 The Basic Entitlement (AWPU) factor for existing factors has been reduced by 2% for modelling purposes. This ensures that the models are comparative in the values that are allocated to individual schools budgets through the formula.
- 5.3 The indicative 2019/20 schools funding formula for LBHF has been modelled on three scenarios, these are shown at Appendix 1.
- 5.3.1 Model A – fully implementing the national funding formula by using the factors shown in Table 1 below. This includes using a differential AWPU rate for KS3 and KS4 which we don't use in our current formula.
- 5.3.2 Model B – using existing factors with an adjusted AWPU rate for all key stages of minus 2% to bring the amount allocated through the formula in line with the amount allocated through the other models. The AWPU rate for KS3 and KS4 remains the same.
- 5.3.3 Model C – using a transitional rate which has been calculated to reduce or increase each factor equally over the next three years towards the national funding formula rates again using a differential AWPU rate for KS3 and KS4.

## Pupil Number data

5.4 The draft APT includes pupil numbers confirmed in the October 2017 pupil census. For the purposes of modelling the indicative funding formula through the draft APT, the data has been updated based on the September 2018 admissions data. Where the predicted pupil on roll numbers have changed significantly, a pupil number adjustment has been made in the APT, otherwise no adjustment has been made to the models pending October 2018 census data.

5.5 Table 1 - Funding formula factor values:

The NFF factor values calculated in column A have had an area cost adjuster of 1.18172 applied to the pupil led factors per ESFA guidance.

	<b>A</b>	<b>B</b>			<b>C</b>
<b>Funding Factors</b>	<b>NFF unit values (incl. ACA) £</b>	<b>LBHF local Factors £</b>	<b>Variance A – B £</b>	<b>Variance A – B %</b>	<b>2019/20 NFF transitional factors £</b>
<b><u>Basic per-pupil funding</u></b>		* (Figure reduced by 2% in model)			
AWPU Primary	3246	3548*(3478)	-214	-9%	3448
AWPU Secondary – KS3	4565	5135*(5032)	-441	-11%	4945
AWPU Secondary – KS4	5183	5135*(5032)	147	1%	5151
<b><u>Deprivation</u></b>					
FSM top up – Primary	520	0	440		173
FSM top up – Secondary	520	0	440		173
FSM6 – Primary	638	796	-158	-20%	743
FSM6 - Secondary	928	1350	-422	-31%	1209
Idaci band F – Primary	236	550	-314	-57%	445
Idaci band F - Secondary	343	750	-407	-54%	614
Idaci band E – Primary	284	550	-266	-48%	461
Idaci band E - Secondary	461	750	-289	-39%	654
Idaci band D – Primary	425	600	-175	-29%	542
Idaci band D - Secondary	609	800	-191	-24%	736
Idaci band C – Primary	461	600	-139	-23%	554
Idaci band C - Secondary	662	850	-188	-22%	787



Idaci band B – Primary	496	650	-154	-24%	599
Idaci band B - Secondary	709	900	-191	-21%	836
Idaci band A – Primary	679	700	-21	-3%	693
Idaci band A - Secondary	957	950	7	1%	952
<b><u>Low prior attainment (LPA)</u></b>					
LPA – Primary	1208	700	508	73%	869
LPA - Secondary	1832	1650	182	11%	1711
<b><u>English as an additional language (EAL)</u></b>					
EAL – Primary	609	430	179	42%	490
EAL – Secondary	1637	1350	287	21%	1446
<b>Mobility</b>	0	250	-250	-100%	167
<b>Looked after Children</b>	0	800	-800	-100%	533
<b><u>Lump Sum</u></b>					
Lump sum – Primary	110,000	130,592	-20,592	-16%	123,728
Lump sum – Secondary	110,000	130,592	-20,592	-16%	123,728
<b><u>Sparsity</u></b>					
Sparsity – Primary	25,000	0	0		0
Sparsity - Secondary	65,000	0	0		0

- 5.6 There are variations in the national funding formula rates and the current local funding formula. The ESFA are expecting local authorities to move towards these rates in advance of the full national funding formula implementation by 2021/22.
- 5.7 Basic Entitlement (AWPU) – there is a differential in the NFF between Key Stage 3 and Key Stage 4 AWPU factors. The NFF factors, with the area cost adjustment applied, shows that at KS4 the NFF rate is 1% higher than the current local factor for AWPU. By applying a different factor at KS3 and KS4, the difference between primary and secondary ratio funding is reduced.

	A - NFF full implementation £	B - Existing local factors (with adjusted AWPU (-2%)) £	C - NFF transitional implementation £
Total distributed to Schools	99,159,495	99,195,926	99,170,203
Minimum Funding Guarantee	8,018,121	1,470,080	2,688,845
% distributed through Basic Entitlement (AWPU)	72.36%	71.42%	72.00%
% Pupil Led Funding	92.85%	92.32%	92.56%
Primary/Secondary ratio	1:1.29	1:1.32	1:1.31

#### 2019/20 Summary indicative schools block figures

- 5.8 The provisional amount available for delegation to schools is shown below. This figure is based on 2017/18 pupil census data and is to be used for modelling purposes only.

	£	
2019/20 DSG indicative allocation – Schools Block	101,694,454	
LA de-delegated budgets	-655,000	Provisional, subject to School Forum approval
Available for Schools Block for delegation to schools	<u>101,041,454</u>	

#### De-delegated Services

- 5.9 De-delegated services are for maintained schools only and do not apply to special schools, nursery schools or PRU's. Funding for de-delegated services is initially allocated through the formula, before being passed back, or "de-delegated" with school's forum approval. Decisions made to de-delegate in one year, stands for that year only and therefore any decision to de-delegate funding, as well as the rates and amounts to de-delegated in 2019/20, will have to be made so that funding can be removed from the formula before school budgets are issued. The table below outlines the rates that were used in 2018/19 and the services that were de-delegated. We propose to include a DSG budget monitoring report at the October 2018 forum, showing the forecast against the de-delegated budgets, to enable maintained primary schools to decide about the rates and type of services to be de-delegated in 2019 to 2020.

De-delegation category	2018/19 de-delegation rate per pupil £	2018/19 de-delegated budget £
Schools in financial difficulty and contingency payments	28.94	207,806
Free School Meals Eligibility	4.38	31,451
Licences/ subscriptions	4.92	35,328
Staff cost maternity and trade union supply cover	39.53	283,849
Support to underperforming ethnic minority groups	17.43	125,158
Behaviour support services	3.59	25,778
<b>Total De-delegation</b>		<b>709,370</b>

#### Transfer of funding to the high needs block

5.10 It is proposed that the local authority submit a disapplication request to the ESFA to move funding from the school's block to the high needs block for 2019/20. The proposed figure is up to £1.0m. Based on the current draft APT figures this funding is available for this transfer if approved. We will issue further analysis of this in advance of the next Schools Forum.

#### Falling Rolls Fund

5.11 In 2018/19, Schools Forum agreed to a falling rolls fund, to support schools with good or outstanding Ofsted ratings (mandatory ESFA requirement), and where there was a 5% or more reduction in the NOR between October 2016 and October 2017 census data. Forum agreed to support schools through the application of 5/12 of the MFG calculation, to support the transition of the worst affected schools.

5.12 The ESFA guidance states that LA's 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 financial years. Criteria for allocating falling rolls funding should contain clear objective trigger points for qualification and a clear formula for calculating allocations. School's forum should agree both the value of the falling rolls fund but also the criteria for allocation.

5.13 Officers recommend a review of current surplus capacity over published admissions numbers in the context of planning data and what that is projecting over the coming years.

#### 5.14 Available funding for the high needs transfer and the falling rolls fund

	Existing local factors (with adjusted AWPU (-2%))	NFF full implementation £	NFF transitional implementation £
Available for delegation to schools	101,041,454	101,041,454	101,041,454
Distributed to schools through draft APT	98,547,945	98,511,514	98,522,223
High needs block transfer	1,000,000	1,000,000	1,000,000
Balance remaining	1,493,509	1,529,940	1,519,231

The balance remaining can be available towards funding a falling rolls fund, however it is likely that a larger proportion of the total funding will be distributed through the school funding factors resulting in a smaller balance remaining. This larger differential is currently occurring as the October 2017 pupil numbers used to calculate the overall schools block allocation is different than the 2018 predicted numbers used in the draft APT models.

#### 6. **Other**

- 6.1 The local authority is running some schools funding workshops for all maintained schools, academies and free schools during the week commencing 8<sup>th</sup> October 2018. The workshops are aimed at Head teachers and school business managers.
- 6.2 There will be a specific academy/free school workshop on the 10<sup>th</sup> October. A representative from the SFA will facilitate a session to aid academies and free schools to understand their final budget allocations through the general annual grant (GAG) following recoupment from the local authority.
- 6.3 The local authority is also working separately with the ESFA to further understand the notional SEN budget. Schools forum will be updated on the outcome of this.

**Report ends**

School Name	2019/20 Final		2019/20 Indicative		Pupil number	% Pupil Variat	2018/19			2019/20			2019/20			2019/20			2019/20			2019/20			2019/20			2019/20			2019/20								
	pupil number	£	pupil number	£			£	Variance	£	£	£	Variance	£	£	£	Variance	£	£	£	Variance	£	£	£	Variance	£	£	£	Variance	£	£	£	Variance	£	£	£	Variance			
Edis Court Primary School	138	723,876	168	846,595	30	22%	1,571,693	846,595	1,227,621	5,265	5,054	-210	723,876	846,595	1,197,591	220,466	4,599	-143	1,571,693	1,792,399	1,792,399	220,466	4,599	-143	1,571,693	1,792,399	1,792,399	220,466	4,599	-143	1,571,693	1,792,399	1,792,399	220,466	4,599	-143			
West London Free School Primary	335	1,571,693	364	1,571,693	29	0%	1,571,693	1,571,693	2,222,621	4,692	4,554	-138	1,571,693	1,571,693	1,792,399	220,466	4,599	-143	1,571,693	1,792,399	1,792,399	220,466	4,599	-143	1,571,693	1,792,399	1,792,399	220,466	4,599	-143	1,571,693	1,792,399	1,792,399	220,466	4,599	-143			
Normand CofE Community School for Early Years and Primary Education	163	1,338,070	163	1,338,070	0	0%	1,338,070	1,338,070	-18,447	8,308	8,156	-152	1,338,070	1,338,070	1,320,129	-17,941	8,308	8,156	-152	1,338,070	1,320,129	-17,941	8,308	8,156	-152	1,338,070	1,320,129	-17,941	8,308	8,156	-152	1,338,070	1,320,129	-17,941	8,308	8,156	-152		
Thomas's Academy	175	948,322	185	948,322	10	6%	948,322	948,322	22,832	5,419	5,312	-107	948,322	948,322	882,201	-33,979	5,419	5,309	-108	948,322	948,322	882,201	-33,979	5,419	5,309	-108	948,322	948,322	882,201	-33,979	5,419	5,309	-108	948,322	948,322	882,201	-33,979	5,419	5,309
Langford Park Primary School	375	1,902,592	399	1,902,592	24	4%	1,902,592	1,986,373	22,832	5,419	5,312	-107	1,902,592	1,986,373	1,885,711	82,512	5,419	5,309	-108	1,902,592	1,986,373	1,885,711	82,512	5,419	5,309	-108	1,902,592	1,986,373	1,885,711	82,512	5,419	5,309	-108	1,902,592	1,986,373	1,885,711	82,512	5,419	5,309
Wendell Park Primary School	281	1,488,205	293	1,488,205	12	4%	1,488,205	1,524,685	36,480	5,400	5,308	-92	1,488,205	1,524,685	1,524,317	36,112	5,400	5,307	-93	1,488,205	1,524,685	1,524,317	36,112	5,400	5,307	-93	1,488,205	1,524,685	1,524,317	36,112	5,400	5,307	-93	1,488,205	1,524,685	1,524,317	36,112	5,400	5,307
St John XIII Catholic Primary School	378	1,753,779	408	1,753,779	30	8%	1,753,779	1,857,063	103,284	4,745	4,656	-89	1,753,779	1,857,063	1,856,194	102,416	4,745	4,654	-91	1,753,779	1,857,063	1,856,194	102,416	4,745	4,654	-91	1,753,779	1,857,063	1,856,194	102,416	4,745	4,653	-92	1,753,779	1,857,063	1,856,194	102,416	4,745	4,653
Wormhol Park Primary School	399	1,714,813	399	1,714,813	0	0%	1,714,813	1,714,813	-30,740	5,549	5,472	-77	1,714,813	1,714,813	1,594,056	-13,244	5,549	5,486	-72	1,714,813	1,714,813	1,594,056	-13,244	5,549	5,486	-72	1,714,813	1,714,813	1,594,056	-13,244	5,549	5,486	-72	1,714,813	1,714,813	1,594,056	-13,244	5,549	5,486
At Benbowth Primary Academy	186	1,063,728	186	1,063,728	0	0%	1,063,728	1,063,728	-14,246	5,719	5,642	-77	1,063,728	1,063,728	1,049,689	-14,040	5,719	5,643	-76	1,063,728	1,063,728	1,049,689	-14,040	5,719	5,643	-76	1,063,728	1,063,728	1,049,689	-14,040	5,719	5,644	-75	1,063,728	1,063,728	1,049,689	-14,040	5,719	5,645
Miles Coverdale Primary School	212	1,161,582	212	1,161,582	0	0%	1,161,582	1,145,889	-15,693	5,578	5,504	-74	1,161,582	1,145,889	1,146,095	-15,487	5,578	5,505	-73	1,161,582	1,145,889	1,146,095	-15,487	5,578	5,505	-73	1,161,582	1,145,889	1,146,095	-15,487	5,578	5,505	-73	1,161,582	1,145,889	1,146,095	-15,487	5,578	5,505
At Benbowth Primary Academy	186	1,063,728	186	1,063,728	0	0%	1,063,728	1,063,728	-14,246	5,719	5,642	-77	1,063,728	1,063,728	1,049,689	-14,040	5,719	5,643	-76	1,063,728	1,063,728	1,049,689	-14,040	5,719	5,643	-76	1,063,728	1,063,728	1,049,689	-14,040	5,719	5,644	-75	1,063,728	1,063,728	1,049,689	-14,040	5,719	5,645
Melcombe Primary School	347	1,812,702	347	1,812,702	0	0%	1,812,702	1,812,702	-25,570	5,323	5,249	-74	1,812,702	1,812,702	1,787,338	-25,364	5,323	5,250	-73	1,812,702	1,812,702	1,787,338	-25,364	5,323	5,250	-73	1,812,702	1,812,702	1,787,338	-25,364	5,323	5,250	-73	1,812,702	1,812,702	1,787,338	-25,364	5,323	5,250
Ammore Primary School	186	1,015,385	186	1,015,385	0	0%	1,015,385	1,001,735	-13,650	5,557	5,484	-73	1,015,385	1,001,735	1,009,056	-13,244	5,557	5,486	-71	1,015,385	1,001,735	1,009,056	-13,244	5,557	5,486	-71	1,015,385	1,001,735	1,009,056	-13,244	5,557	5,486	-71	1,015,385	1,001,735	1,009,056	-13,244	5,557	5,486
Ammore Primary School	186	1,015,385	186	1,015,385	0	0%	1,015,385	1,001,735	-13,650	5,557	5,484	-73	1,015,385	1,001,735	1,009,056	-13,244	5,557	5,486	-71	1,015,385	1,001,735	1,009,056	-13,244	5,557	5,486	-71	1,015,385	1,001,735	1,009,056	-13,244	5,557	5,486	-71	1,015,385	1,001,735	1,009,056	-13,244	5,557	5,486
Silvan Primary School	230	1,214,883	230	1,214,883	0	0%	1,214,883	1,198,386	-16,497	5,282	5,210	-72	1,214,883	1,198,386	1,198,932	-16,391	5,282	5,211	-71	1,214,883	1,198,386	1,198,932	-16,391	5,282	5,211	-71	1,214,883	1,198,386	1,198,932	-16,391	5,282	5,212	-70	1,214,883	1,198,386	1,198,932	-16,391	5,282	5,212
St Mary's Catholic Primary School	199	1,031,044	199	1,031,044	0	0%	1,031,044	1,036,962	-14,081	5,280	5,209	-71	1,031,044	1,036,962	1,017,168	-13,675	5,280	5,210	-70	1,031,044	1,036,962	1,017,168	-13,675	5,280	5,210	-70	1,031,044	1,036,962	1,017,168	-13,675	5,280	5,211	-69	1,031,044	1,036,962	1,017,168	-13,675	5,280	5,212
St Mary's Catholic Primary School	199	1,031,044	199	1,031,044	0	0%	1,031,044	1,036,962	-14,081	5,280	5,209	-71	1,031,044	1,036,962	1,017,168	-13,675	5,280	5,210	-70	1,031,044	1,036,962	1,017,168	-13,675	5,280	5,210	-70	1,031,044	1,036,962	1,017,168	-13,675	5,280	5,211	-69	1,031,044	1,036,962	1,017,168	-13,675	5,280	5,212
Beckenbury Primary School	192	1,007,721	192	1,007,721	0	0%	1,007,721	994,315	-13,405	5,249	5,179	-70	1,007,721	994,315	994,520	-13,199	5,249	5,180	-69	1,007,721	994,315	994,520	-13,199	5,249	5,180	-69	1,007,721	994,315	994,520	-13,199	5,249	5,180	-69	1,007,721	994,315	994,520	-13,199	5,249	5,180
Geordie Primary School	192	1,007,721	192	1,007,721	0	0%	1,007,721	994,315	-13,405	5,249	5,179	-70	1,007,721	994,315	994,520	-13,199	5,249	5,180	-69	1,007,721	994,315	994,520	-13,199	5,249	5,180	-69	1,007,721	994,315	994,520	-13,199	5,249	5,180	-69	1,007,721	994,315	994,520	-13,199	5,249	5,180
St Augustine's RC Primary School	210	1,048,691	210	1,048,691	0	0%	1,048,691	1,034,325	-14,366	5,093	5,024	-69	1,048,691	1,034,325	1,034,520	-14,161	5,093	5,025	-68	1,048,691	1,034,325	1,034,520	-14,161	5,093	5,025	-68	1,048,691	1,034,325	1,034,520	-14,161	5,093	5,026	-67	1,048,691	1,034,325	1,034,520	-14,161	5,093	5,027
St Peter's Primary School	207	1,033,383	207	1,033,383	0	0%	1,033,383	1,019,249	-14,134	5,091	5,023	-68	1,033,383	1,019,249	1,019,455	-13,288	5,091	5,024	-67	1,033,383	1,019,249	1,019,455	-13,288	5,091	5,024	-67	1,033,383	1,019,249	1,019,455	-13,288	5,091	5,024	-67	1,033,383	1,019,249	1,019,455	-13,288	5,091	5,024
St John's Walden Green Church of England Primary School	357	1,666,871	357	1,666,871	0	0%	1,666,871	1,643,720	-23,148	4,768	4,701	-67	1,666,871	1,643,720	1,643,329	-23,542	4,768	4,702	-66	1,666,871	1,643,720	1,643,329	-23,542	4,768	4,702	-66	1,666,871	1,643,720	1,643,329	-23,542	4,768	4,704	-65	1,666,871	1,643,720	1,643,329	-23,542	4,768	4,704
John Bates Primary School	237	1,100,959	237	1,100,959	0	0%	1,100,959	1,085,470	-15,489	4,744	4,680	-64	1,100,959	1,085,470	1,085,977	-14,883	4,744	4,681	-63	1,100,959	1,085,470	1,085,977	-14,883	4,744	4,681	-63	1,100,959	1,085,470	1,085,977	-14,883	4,744	4,681	-63	1,100,959	1,085,470	1,085,977	-14,883	4,744	4,681
Lammerie & Sacred Heart Catholic Primary School	415	1,847,636	415	1,847,636	0	0%	1,847,636	1,821,156	-26,479	4,551	4,487	-64	1,847,636	1,821,156	1,821,362	-26,274	4,551	4,488	-63	1,847,636	1,821,156	1,821,362	-26,274	4,551	4,488	-63	1,847,636	1,821,156	1,821,362	-26,274	4,551	4,488	-63	1,847,636	1,821,156	1,821,362	-26,274	4,551	4,489
Holy Cross RC School	563	2,715,237	563	2,715,237	0	0%	2,715,237	2,733,412	18,175	4,919	4,855																												

Appendix 2	Predicted Number on Roll - September 2018				
		16,262	16,367	105	
School Name	NOR Oct 2017	Projected numbers Sept 2018	Variance Predicted Sept 18 - Oct 2017	% Variance Predicted Sept 18/Oct 2017	
2052001 WLFS Primary*	300	359	59	19.67%	
2053600 St Stephens (H&F)	360	390	30	8.33%	
2052004 Earls Court Free School *	120	148	28	23.33%	
2052632 Wendell Park	375	399	24	6.40%	
2053645 St John XXIII	265	281	16	6.04%	
2053354 Holy Cross	548	563	15	2.74%	
2052309 Thomas Academy	175	185	10	5.71%	
2052005 Langford	163	170	7	4.29%	
2052408 Melcombe	347	353	6	1.73%	
2052045 ARK Bentworth*	186	189	3	1.61%	
2052061 Brackenbury	415	417	2	0.48%	
2053649 Larmenier & SH	415	417	2	0.48%	
2052000 ARK Conway Primary*	206	207	1	0.49%	
2052350 Kenmont	198	199	1	0.51%	
2053463 St Johns	357	358	1	0.28%	
2053529 St Marys (H&F)	199	200	1	0.50%	
2053650 Normand Croft	163	164	1	0.61%	
2052026 Avonmore	186	186			
2052134 Miles Coverdale	212	212			
2052913 Greenside	192	192			
2053578 St Peters	207	207			
2052577 Sullivan	230	228	-2	-0.87%	
2053368 John Betts	237	235	-2	-0.84%	
2053378 St Augustines (H&F)	210	206	-4	-1.90%	
2053300 All Saints	205	199	-6	-2.93%	
2052484 Queens Manor	204	196	-8	-3.92%	
2052383 Lena Gardens *	136	127	-9	-6.62%	
2053566 St Pauls	206	197	-9	-4.37%	
2052660 Wormholt Park	399	389	-10	-2.51%	
2052003 ARK Swift*	278	264	-14	-5.04%	
2052555 Sir John Lillie	296	282	-14	-4.73%	
2052002 Addison	325	309	-16	-4.92%	
2052286 Fulham	282	264	-18	-6.38%	
2053602 Good Shepherd	225	207	-18	-8.00%	
2052444 Old Oak	321	301	-20	-6.23%	
2052223 Flora Gardens	185	163	-22	-11.89%	
2053648 St Thomas (H&F)	276	251	-25	-9.06%	
<b>Primary Total</b>	<b>9,604</b>	<b>9,614</b>	<b>10</b>		
2054001 Fulham Boys School*	444	549	105	23.65%	
2056906 Hammersmith Academy*	637	671	34	5.34%	
2054620 Sacred Heart*	885	909	24	2.71%	
2054632 Lady Margaret*	568	591	23	4.05%	
2054315 Fulham Cross*	633	636	3	0.47%	
2054000 West London Free School*	640	636	-4	-0.62%	
2054106 Fulham College Boys*	350	333	-17	-4.86%	
2055400 London Oratory*	979	951	-28	-2.86%	
2054004 Phoenix	501	401	-100	-19.96%	
<b>Secondary Total</b>	<b>5,637</b>	<b>5,677</b>	<b>40</b>		
2056905 Burlington Danes*	1,021	1,076	55	5.39%	
<b>All-through Total</b>	<b>1,021</b>	<b>1,076</b>	<b>55</b>		
<b>Grand Total</b>	<b>16,262</b>	<b>16,367</b>	<b>105</b>		