

**London Borough of Hammersmith & Fulham**

**LEADER'S URGENCY REPORT**

**JANUARY 2019**



**School Budget Shares (Dedicated Schools Grant) 2019**

**Report of the Leader – Councillor Stephen Cowan**

**Open Report**

**Classification - For Decision**

**Key Decision: Yes**

**Other services consulted:**  
Schools and Schools Forum

**Wards Affected:** All

**Accountable Director:** Steve Miley – Director of Children's Services

**Report Author:** Tony Burton – Head of Finance for Children's Services and Education

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**Reasons for Urgency:**

The final schools budget allocation from the Education & Skills Funding Agency was received in late December 2018. The deadline for submission of final 2019/2020 Schools Budget Authority Proforma Tool to the Education & Skills Funding Agency is the 21st January 2018 and requires both Schools Forum and Local Authority approval.

Following Schools Forum on the 15<sup>th</sup> January 2019, a Leaders Urgency Decision is required to confirm the proposed schools budget shares by early February 2019. With regard to Hammersmith & Fulham, timescales for the production of cabinet reports mean that this approval can only be obtained by means of a Leader's Urgency Decision Report.

**Date by which decision is required:** ASAP

AUTHORISED BY:

The Leader has signed this report.

DATE: 4 February 2019

## **1. EXECUTIVE SUMMARY**

- 1.1. This report seeks approval of the final proposed 2019/20 schools block allocation and funding to schools through the schools funding formula for the financial year ending 31<sup>st</sup> March 2020.
- 1.2. In December 2018, the Department for Education (DfE) issued the final 2019/20 schools block allocations and the final version of the Authority Proforma Tool (APT). This information enables the local authority to finalise the 2019/20 Individual Schools Budget (ISB) by the DfE's final submission deadline of the 21<sup>st</sup> January 2019.
- 1.3. A total schools block of £102,876,000 has been confirmed for Hammersmith and Fulham for 2019/20, representing a 0.37% increase per pupil in cash terms versus 2018/19 (and a 1.0% increase versus 2017/18 baseline). It should be noted that schools face significant cost pressures and therefore a real terms reduction in grant funding.
- 1.4. There is some discretion over the local formula as part of the transition to the National Funding Formula (NFF) in 2021/22. The local formula is set within the NFF transitional regulations and guidance as set by the DfE and The Education & Skills Funding Agency (ESFA).
- 1.5. Hammersmith and Fulham Schools Forum agreed the model for 2019/20 budget shares as per the recommendations below on 15<sup>th</sup> January 2019. The ESFA require political endorsement of the schools' forum decision to agree the 2019/20 budget.
- 1.6. An allocation of £74,624 is recommended to the schools listed in 2.4 below which will leave £150,375 of the falling roles fund unallocated and subject to future allocation in liaison with Hammersmith and Fulham Schools Forum. These allocations were approved at the Schools Forum on 15<sup>th</sup> January 2019. Since Schools Forum, an allocation of £20,470 for one school is no longer recommended as the roll reduction is as a result of a bulge class aging out.

## **2. RECOMMENDATIONS**

- 2.1. To approve the Local Authority formula for allocating resources to Hammersmith & Fulham schools for 2019/20 as set out in Appendix 1, the Authority Proforma Tool (APT) for setting school budgets.
- 2.2. To approve the NFF transitional factors (as set out in Appendix 1 and explained more fully in Appendix 2) as the basis for calculating the 2019/20 schools funding formula, together with a 0.5% per pupil Minimum Funding Guarantee (MFG) protection for individual schools versus 2018/19 funding levels.
- 2.3. To approve the dis-application request to transfer £1m (0.97% of the total schools block allocation) from the schools block to the high needs block in the 2019/20 financial year.

- 2.4. To approve one off falling rolls protection is awarded to schools with greater than 5% but no more than 20% role reduction year on year to allow support to schools as action is taken to mitigate or reverse the impact of the falling roll, excluding schools where there is a pre- known roll reduction because of a bulge class ageing out. That £74,624 be allocated to the schools listed below:

School Name	2019/20 £
Ark Swift Primary Academy	25,458
Fulham Primary	16,227
Old Oak Primary	8,858
Queen's Manor School and Special Needs Unit	1,191
Fulham College Boys School	22,890
<b>Total</b>	<b>74,624</b>
Unallocated Funding	<b>150,375</b>

- 2.5. To approve a provision of up to £148,000 within the remaining unallocated falling roles provision in paragraph 2.4 to provide falling roles protection for one academy secondary school subject to achieving a good or outstanding Ofsted rating in the next financial year in line with government regulations for falling roles financial support.
- 2.6. To approve that the Cabinet Member for Children and Education be delegated decision-making authority with respect to the remaining falling roles provision up to £148,000, on recommendation of the Director of Children's Services and in consultation with Schools Forum.
- 2.7. To approve £706,000 of schools' block budgets be allocated to maintained schools through the Authority Proforma Tool are de-delegated back to the local authority in line with 2018/19. Dedelegation is the process in Schools Finance regulations whereby delegated schools funding is returned to Council control.

Proposed De-delegation	Proposed 2019/20 Budget £
Maintained Schools in Financial Difficulty/Contingency	200,000
Maintained Schools Trade Union Cover	140,000
Maintained Schools Maternity Cover Fund	140,000
Maintained Schools Licence Fees	40,000
Behavioural Support (SEND)	29,000
Free School Meals Eligibility	32,000
Underperforming Ethnic Groups	125,000
<b>Total</b>	<b>706,000</b>

### 3. REASONS FOR DECISION

- 3.1. School's budget shares from the schools' block of the Dedicated Schools Grant are agreed annually according to the process and regulations set out by the Education and Schools Funding Agency.
- 3.2. Schools Forum and the Local Authority must approve the basis for the allocation to schools in January/Early February.

- 3.3. Hammersmith and Fulham Schools Forum agreed the budget model proposed at a meeting on the 15<sup>th</sup> January 2019.
- 3.4. The recommended model of distribution through the Authority Proforma tool provides stability to schools in 2019/20 by ensuring that schools benefit from a 0.5% minimum funding guarantee on a per pupil basis as illustrated in the provisional schools' budget shares by school detailed in appendix 3.
- 3.5. These factors represent a one third move towards NFF rates from the 2018/19 local formula rates used, before each factor being uprated by 3.4% to ensure the full schools block allocation is distributed to schools.
- 3.6. The ESFA require confirmation of schools' budget approval in order to pass the request for £1,000,000 transfer from the schools block to high needs block for Ministerial approval.

#### **4. CONSULTATION**

- 4.1. The local authority consulted with Schools Forum in November 2018 with respect to two potential models for the distribution of the provisional schools block allocation advised in July 2018 by the ESFA. Two different models were discussed. One based around the current local model for Hammersmith and Fulham and another based on a transitional move to NFF rates. Schools Forum indicated a preference for the latter model.
- 4.2. The local authority consulted with the wider schools' community in November and December 2018 with respect to the proposed options for budget allocation. A budget workshop was held for schools to review the key elements of the proposed model on 8<sup>th</sup> January 2019. This included details of these proposals and the updated provisional allocations based on the final Hammersmith and Fulham allocation by the ESFA.

#### **5. EQUALITY IMPLICATIONS**

- 5.1. The adoption of the 2019/20 school budget formula acknowledges the need to target investment at schools with high levels of deprivation and additional education need. This is inherent in the transition to the government's National Funding Formula for schools and in the funding proposed to be ringfenced to support Special Educational needs.
- 5.2. The Council has submitted a disapplication request to the ESFA, with LBHF Schools Forum agreement, to move up to 1% of Schools Block DSG to the High Needs block DSG in 2019/20. There is a Minimum Funding Guarantee built into the Schools Block formula, which ensures a minimum funding guarantee for each school for the financial year 2019/20 versus 2018/19. The transfer of

funding will revert back to the schools' block in subsequent years, and would require an annual decision to continue to make this transfer in the future.

5.3. *Implications verified by: (Ruth Redfern, Communities Lead, 07718 206425).*

## **6. LEGAL IMPLICATIONS**

6.1. There are no legal implications in relation to this report.

6.2. *Implications verified/completed by Rhian Davies, Assistant Director of Legal and Democratic Services.*

## **7. FINANCIAL IMPLICATIONS**

7.1. This report covers the allocation of the amount received by the local authority for the distribution of funds within the Schools Block of the Dedicated Schools Grant across all schools in line with the regulated range of allowable variables.

7.2. A disapplication of the regulations has been requested by the local authority to the EFSA with respect to a proposed transfer of £1m from the schools block to the high needs block of the dedicated schools grant. A disapplication is required to transfer more than 0.5% of the total schools block per the grant regulations. This is to support children in Hammersmith and Fulham with Special Educational Needs where current demand led expenditure against the high needs block of the Dedicated Schools Grant is forecast to exceed the grant funding allocation received by the London Borough of Hammersmith and Fulham from the Education & Skills Funding Agency.

7.3. Agreement to this transfer was confirmed at Schools Forum on the 15<sup>th</sup> January 2019 and the transfer disapplication is progressing with the EFSA. Other than the proposed transfer between blocks, the remaining funds are distributed to individual schools in line with their individual characteristics and with regard to the local formula.

7.4. The budget for the falling rolls protection fund for 2019/20 is available from the unallocated falling rolls budget top sliced from the 2018/19 budget shares. No additional top slice of the 2019/20 budget is proposed in the recommended model for 2019/20.

7.5. *Implications verified by Emily Hill – Assistant Director (Corporate Finance), Tel. 020 873 3145.*

## **8. IMPLICATIONS FOR LOCAL BUSINESS**

8.1. There are no implications for local businesses anticipated as a result of this report.

8.2. *Implications verified/completed by: Billy Seago, Work Matters Manager, tel. 020 8753 5242.*

## 9. COMMERCIAL IMPLICATIONS

9.1. There are no commercial or procurement implications resulting from this report.

9.2. *Implications verified by: Andra Ulianov, Procurement Consultant, tel. 020 8753 2284.*

## 10. IT IMPLICATIONS

10.1. There are no IT implications relating to the recommendations of this report.

## 11. RISK MANAGEMENT

11.1. The council has experienced growing pressures on the High Needs budget as a result of demographic growth and the impact of the government's austerity. Ensuring that resources available to schools are appropriately allocated and supports the delivery of the council's Corporate Priorities to ensure that children and young people will receive a great start in life and that schools will be amongst the best in the country, with enough places for all and with all children achieving the best that they can.

11.2. *Implications verified by: Michael Sloniowski Risk Manager, tel 020 8753 2587, mobile 07768 252703.*

## 12. BACKGROUND PAPERS USED IN PREPARING THIS REPORT

No.	Description of Background Papers	Name/Ext of holder of file/copy
1	Schools Forum 15/01/19 Papers and draft minutes - published	<a href="http://democracy.lbhf.gov.uk/documents/g6526/Public%20reports%20pack%2015th-Jan-2019%2014.00%20Schools%20Forum.pdf?T=10">http://democracy.lbhf.gov.uk/documents/g6526/Public%20reports%20pack%2015th-Jan-2019%2014.00%20Schools%20Forum.pdf?T=10</a>

### LIST OF APPENDICES:

1. Authority Proforma Tool Submitted to EFSA Pending LBHF Decision
2. List of factor rates used in the NFF model and explanations
3. Resulting provisional budget shares for Schools from recommended model

# Appendix 1 – Authority Proforma Tool Submitted to EFSA Pending LBHF Decision

Local Authority Funding Reform Proforma																					
LA Name:	Hammersmith and Fulham				Total DSG schools block allocation		£102,876,355.00														
LA Number:	205				Total Funding For Schools Block Formula as a percentage of DSG schools block allocation		99.02%														
					Total funding allocated to schools as a percentage of DSG schools block allocation		99.02%														
					Total funding allocated to growth and falling rolls as a percentage of DSG schools block allocation		0.00%														
Premises costs to exclude from allocation when calculating the minimum funding level		Mobility	Rates	PFI	Split Sites																
		No	No	No	No																
Primary minimum per pupil funding level		Secondary (KS3 only) minimum per pupil funding level		Secondary (KS4 only) minimum per pupil funding level		Secondary (KS3 and KS4) minimum per pupil funding level															
<b>Pupil Led Factors</b>																					
Reception uplift		No		Pupil Units		0.00															
1) Basic Entitlement Age Weighted Pupil Unit (AWPU)		Description		Amount per pupil		Pupil Units		Sub Total		Total		Proportion of total pre MFG funding (%)		Notional SEN (%)							
		Primary (Years R-6)		£3,565.92		9,976.50		£35,575,417		£72,096,075		35.52%		2.95%							
		Key Stage 3 (Years 7-9)		£5,114.12		4,299.50		£21,988,155				21.95%		2.53%							
		Key Stage 4 (Years 10-11)		£5,327.16		2,728.00		£14,532,504				14.51%		2.53%							
2) Deprivation		Description		Primary amount per pupil		Secondary amount per pupil		Eligible proportion of primary NOR		Eligible proportion of secondary NOR		Sub Total		Total		Proportion of total pre MFG funding (%)		Primary Notional SEN (%)		Secondary Notional SEN (%)	
		FSM		£0.00		£0.00		2,093.95		1,339.41		£0		£13,761,305		13.74%		18.41%		0.00%	
		FSM6		£768.41		£1,250.35		3,407.40		2,797.48		£6,116,101						0.00%		26.40%	
		IDACI Band F		£460.22		£635.00		881.97		539.32		£748,368						7.00%		8.90%	
		IDACI Band E		£476.77		£676.37		1,072.15		669.38		£963,909						11.10%		15.40%	
		IDACI Band D		£560.54		£761.17		1,017.70		653.80		£1,068,113						27.00%		33.00%	
		IDACI Band C		£572.95		£813.92		1,270.90		781.65		£1,364,353						31.40%		35.40%	
		IDACI Band B		£619.49		£864.59		1,753.28		1,278.28		£2,191,323						1.00%		1.00%	
		IDACI Band A		£716.70		£984.56		968.20		624.88		£1,309,138						1.00%		1.00%	
3) Looked After Children (LAC)		LAC X March 17		£551.23				44.99				£24,798		£2,030,671		0.02%		100.00%			
4) English as an Additional Language (EAL)		EAL 3 Primary		£506.76				2,639.34				£1,337,506				1.94%		100.00%			
		EAL 3 Secondary				£1,495.45				408.27		£610,543								100.00%	
5) Mobility		Pupils starting school outside of normal entry dates		£172.71		£172.71		270.60		64.20		£57,824		£4,540,226		0.06%		100.00%		100.00%	
6) Prior attainment		Description		Weighting		Amount per pupil (primary or secondary respectively)		Percentage of eligible pupils		Eligible proportion of primary and secondary NOR respectively		Sub Total		Total		Proportion of total pre MFG funding (%)		Primary Notional SEN (%)		Secondary Notional SEN (%)	
		Primary Low Attainment				£898.72		31.40%		3,132.85		£2,815,558				4.53%		100.00%			
		Secondary low attainment (year 7)		63.59%				14.19%													
		Secondary low attainment (year 8)		58.05%				14.20%		974.65		£1,724,668								100.00%	
		Secondary low attainment (year 9)		48.02%				16.32%													
		Secondary low attainment (years 10 to 11)						12.25%													
<b>Other Factors</b>																					
Factor		Lump Sum per Primary School (£)		Lump Sum per Secondary School (£)		Lump Sum per Middle School (£)		Lump Sum per All-through School (£)		Total (£)		Proportion of total pre MFG funding (%)		Notional SEN (%)							
7) Lump Sum		£134,850.37		£134,850.37						£6,472,818		6.46%		0.00%							
8) Sparsity factor										£0		0.00%		0.00%							
Please provide alternative distance and pupil number thresholds for the sparsity factor below. Please leave blank if you want to use the default thresholds. Also specify whether you want to use a tapered lump sum or the NFF weighting for any of the phases.																					
Primary distance threshold (miles)		Primary pupil number average year group threshold						Fixed, tapered or NFF sparsity primary lump sum?		Fixed											
Secondary distance threshold (miles)		Secondary pupil number average year group threshold						Fixed, tapered or NFF sparsity secondary lump sum?		Fixed											
Middle schools distance threshold (miles)		Middle school pupil number average year group threshold						Fixed, tapered or NFF sparsity middle school lump sum?		Fixed											
All-through schools distance threshold (miles)		All-through pupil number average year group threshold						Fixed, tapered or NFF sparsity all-through lump sum?		Fixed											
9) Fringe Payments										£0		0.00%									
10) Split Sites										£217,312		0.22%		0.00%							
11) Rates										£1,043,363		1.04%		0.00%							
12) PFI funding										£0		0.00%		0.00%							
13) Exceptional circumstances (can only be used with prior agreement of EFSA)																					
Circumstance										Total (£)		Proportion of total pre MFG funding (%)		Notional SEN (%)							
Additional lump sum for schools amalgamated during FY18-19										£0		0.00%		0.00%							
Additional sparsity lump sum for small schools										£0		0.00%		0.00%							
Exceptional Circumstance3										£0		0.00%		0.00%							
Exceptional Circumstance4										£0		0.00%		0.00%							
Exceptional Circumstance5										£0		0.00%		0.00%							
Exceptional Circumstance6										£0		0.00%		0.00%							
Exceptional Circumstance7										£0		0.00%		0.00%							
<b>Total Funding for Schools Block Formula (excluding minimum per pupil funding level, funding floor protection and MFG Funding Total)</b>										£100,161,769		100.00%									
14) Additional funding to meet minimum per pupil funding level										£0		0.00%		0.00%							
<b>Total Funding for Schools Block Formula (excluding funding floor protection and MFG Funding Total)</b>										£100,161,769		100.00%									
15) Funding floor protection (select Yes if applying this protection)				No						£0		0.00%									
<b>Total Funding for Schools Block Formula (excluding MFG Funding Total)</b>										£100,161,769											
16) Minimum Funding Guarantee				0.50%						£1,710,314											
Apply capping and scaling factors? (gains may be capped above a specific ceiling and/or scaled)										No											
Apply alternative gains cap for schools gaining more than 15%?										No											
Capping Factor (%)				Scaling Factor (%)																	
As you have set your MFG at 0.5% the capping factor entered will cap gains above 0.5%																					
Total deduction if capping and scaling factors are applied										£0											
MFG Net Total Funding (MFG + deduction from capping and scaling)										£1,710,314		1.68%		0.00%							
<b>Total Funding for Schools Block Formula</b>										£101,872,083				£10,460,232							
High Needs threshold (only fill in if, exceptionally, a high needs threshold different from £6,000 has been approved)										£0.00											
Additional funding from the high needs budget										£0.00											
Growth fund (if applicable)										£0.00											
Falling rolls fund (if applicable)										£0.00											
Other Adjustment to 18-19 Budget Shares										£0											
<b>Total Funding For Schools Block Formula (including growth and falling rolls funding)</b>										£101,872,083											
% Distributed through Basic Entitlement										71.98%											
% Pupil Led Funding										92.28%											
Primary: Secondary Ratio										1 :		1.30									
Total funding for schools block formula contains funding from outside of the 2019-20 Schools Block allocation?												No									

Appendix 2 – Factor rates recommended (column A – 2019/20 NFF Transitional Factors) and explanations of factors - page 9

	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>
<b>Funding Factors</b>	<b>2019/20 NFF transitional factors £</b>	<b>2019/20 NFF transitional factors (November Forum) £</b>	<b>LBHF local Factors £</b>	<b>LBHF local Factors (November Forum) £</b>	<b>Full NFF unit values £</b>
<b><u>Basic per-pupil funding</u></b>					
AWPU Primary	3566	3448	3549	3549	3246
AWPU Secondary – KS3	5114	4945	5135	5135	4565
AWPU Secondary – KS4	5327	5151	5135	5135	5183
<b><u>Deprivation</u></b>					
FSM top up – Primary	0	0	0	0	520
FSM top up – Secondary	0	0	0	0	520
FSM6 – Primary	768	743	796	796	638
FSM6 - Secondary	1250	1209	1350	1350	928
Idaci band F – Primary	460	445	550	550	236
Idaci band F - Secondary	635	614	750	750	343
Idaci band E – Primary	477	461	550	550	284
Idaci band E - Secondary	676	654	750	750	461
Idaci band D – Primary	561	542	600	600	425
Idaci band D - Secondary	761	736	800	800	609
Idaci band C – Primary	573	554	600	600	461
Idaci band C - Secondary	814	787	850	850	662
Idaci band B – Primary	619	599	650	650	496
Idaci band B - Secondary	864	836	900	900	709
Idaci band A – Primary	717	693	700	700	679
Idaci band A - Secondary	985	952	950	950	957
<b><u>Low prior attainment (LPA)</u></b>					
LPA – Primary	899	869	1008	700	1208
LPA - Secondary	1769	1711	1985	1350	1832
<b><u>English as an additional language (EAL)</u></b>					
EAL – Primary	507	490	609	430	609
EAL – Secondary	1495	1446	1637	1650	1637
<b><u>Mobility</u></b>					
Mobility	173	167	250	250	0
<b><u>Looked after Children</u></b>					
Looked after Children	551	533	800	800	0
<b><u>Lump Sum</u></b>					
Lump sum – Primary	134850	130391	130590	130590	129,989
Lump sum – Secondary	134850	130391	130590	130590	129,989
<b><u>Sparsity</u></b>					
Sparsity – Primary	0	0	0	0	25,000
Sparsity - Secondary	0	0	0	0	65,000



Factor	Further information
<b>1. Basic entitlement</b> A compulsory factor	This factor assigns funding based on individual pupils, with the number of pupils for each school or academy based on the October pupil census <ul style="list-style-type: none"> <li>• funding is allocated according to an age-weighted pupil unit (AWPU)</li> <li>• there is a single rate for primary age pupils, which must be at least £2,000</li> <li>• there can be different rates for KS3 and KS4, with a minimum of £3,000 for each</li> </ul>
<b>2. Deprivation</b> A compulsory factor	Local authorities can use free school meals (FSM), the income deprivation affecting children index (IDACI), or both, to calculate the deprivation factor <ul style="list-style-type: none"> <li>• eligibility for current FSM using the previous October census, and Ever6 FSM (pupils entitled to free meals at any time in the last 6 years) from the previous January census</li> <li>• FSM can choose to use either current FSM, Ever6 FSM, or both</li> <li>• the IDACI measure uses 6 bands, and different values can be attached to each band; different unit values can be used for primary and secondary within each band</li> <li>• DfE will automatically set the FSM Ever6 ratio equal to the current FSM ratio for schools where the FSM Ever6 rate is recorded as lower than the current FSM rate</li> </ul>
<b>3. Prior attainment</b>	Primary pupils not achieving the expected level of development in the early years foundation stage profile (EYFSP) Secondary pupils not reaching expected standard in KS2 for either English or maths. A new separate weighting for new year 7 pupils with low prior attainment.
<b>4. Looked-after children (LAC)</b>	A rate per pupil using the LA SSDA903 return at 31 March 2017 and the January pupil census. NFF: funding will be through an increased Pupil Premium Plus rates.
<b>5. English as an additional language (EAL)</b>	Pupils having a mother tongue other than English may attract funding for up to three years after they enter the statutory school system. Funding based on October Census.
<b>6. Pupil mobility</b>	Counts pupils who entered a school during the last three academic years, but did not start in August or September (or January for reception pupils) A 10% threshold with funding is allocated based on the proportion above the threshold (for example, a school with 12% mobility will attract pupil mobility funding for 2% of pupils)
<b>7. Lump sum</b>	Maximum lump sum allowed is £175k for all phases. Rates for sectors can vary.
<b>8. Split sites</b>	Allocation based on an objective criterion to support schools that are on different sites.
<b>9. Rates</b>	Based on actuals with arrangements for adjustments.
<b>10. Private finance initiative (PFI) contracts</b>	To support schools that have unavoidable extra premises costs because they are a PFI school and/or to cover situations where the PFI "affordability gap" is delegated and paid back to the local authority.
<b>11. Exceptional premises factors</b>	This factor must relate to premises costs and apply the value of the factor is more than 1% of a school's budget and applies to fewer than 5% of the schools in the authority's area.
<b>12. Minimum level of per pupil funding for primary and secondary schools</b>	Not relevant
<b>13. Sparsity</b>	Not relevant
<b>14. London fringe</b>	Not relevant – only used by Bucks, Essex, Herts, Kent and West Sussex

**Appendix 3 - 2019/20 Schools Formula Funding Model compared to 2018/19.**

<b>Sector</b>	<b>LA Establishment Number</b>	<b>School Name</b>	<b>2018/19 Final Budget £</b>	<b>2019/20 Final budget £</b>	<b>Cash variance - 2019/20 - 2018/19</b>	<b>2018/19 Final per pupil - Pupil led factors £</b>	<b>2019/20 Proposed per pupil - Pupil led factors £</b>	<b>Year on Year per pupil % change – pupil led factors</b>
Primary	2052004	Earls Court Primary School	723,876	855,978	132,102	4,315	4,305	-0.22%
Primary	2053578	St Peter's Primary School	1,033,383	1,038,314	4,931	4,270	4,272	0.04%
Primary	2052045	Ark Bentworth Primary Academy	1,063,728	1,109,211	45,482	4,995	4,997	0.04%
Primary	2052134	Miles Coverdale Primary School	1,161,582	1,157,890	-3,691	4,739	4,743	0.08%
Primary	2053650	Normand Croft Community School for Early Years and Primary Education	1,338,070	1,480,837	142,768	7,197	7,207	0.14%
Primary	2053648	St Thomas of Canterbury Catholic Primary School	1,368,472	1,249,593	-118,879	4,478	4,486	0.16%
Primary	2052003	Ark Swift Primary Academy	1,580,107	1,428,078	-152,029	5,181	5,192	0.20%
Primary	2052555	Sir John Lillie Primary School	1,596,961	1,554,990	-41,971	4,774	4,784	0.21%
Primary	2052408	Melcombe Primary School	1,812,702	1,913,511	100,809	4,754	4,766	0.25%
Primary	2052632	Wendell Park Primary School	1,902,502	1,992,800	90,298	4,634	4,646	0.26%
Primary	2052005	Langford Primary School	951,843	980,121	28,278	5,005	5,022	0.35%
Primary	2053602	Good Shepherd RC Primary School	1,085,709	989,561	-96,148	4,229	4,253	0.56%
Primary	2052484	Queen's Manor School and Special Needs Unit	1,047,272	1,008,037	-39,235	4,472	4,497	0.56%
Primary	2052026	Avonmore Primary School	1,015,185	1,022,022	6,837	4,611	4,643	0.69%
Primary	2053368	John Betts Primary School	1,100,959	1,121,248	20,289	4,087	4,118	0.76%
Primary	2053354	Holy Cross RC School	2,715,237	2,854,901	139,664	4,227	4,265	0.89%
Primary	2053463	St Johns Walham Green Church of England Primary School	1,666,871	1,686,981	20,110	4,278	4,318	0.92%
Primary	2052001	West London Free School Primary	1,571,693	1,836,324	264,631	4,132	4,171	0.94%
Primary	2052383	Lena Gardens Primary School	789,989	529,286	-260,703	4,815	4,862	0.96%
Primary	2053600	St Stephen's CofE Primary School	1,753,779	1,900,657	146,878	4,295	4,338	1.01%
Primary	2052002	Addison Primary School	1,707,880	1,634,241	-73,639	4,688	4,736	1.03%
Primary	2052350	Kenmont Primary School	1,073,287	1,101,325	28,038	4,658	4,708	1.08%
Primary	2053645	St John XXIII Catholic Primary School	1,488,205	1,546,460	58,254	4,829	4,885	1.16%
Primary	2053378	St Augustine's RC Primary School	1,048,691	1,073,120	24,428	4,364	4,416	1.20%
Primary	2053300	All Saints CofE Primary School	923,090	926,206	3,116	3,855	3,905	1.28%
Primary	2052309	Thomas's Academy	948,322	1,078,015	129,693	4,650	4,715	1.40%

Sector	LAESTAB	School Name	2018/19 Final Budget £	2019/20 Final budget £	Cash variance - 2019/20 - 2018/19	2018/19 Final per pupil - Pupil led factors £	2019/20 Proposed per pupil - Pupil led factors £	Year on Year per pupil % change – pupil led factors
Primary	2053649	Larmerier & Sacred Heart Catholic Primary School	1,847,636	1,881,592	33,956	4,105	4,176	1.73%
Primary	2052660	Wormholt Park Primary School	2,174,813	2,165,120	-9,693	4,986	5,075	1.79%
Primary	2053566	St Paul's CofE Primary School	1,085,376	1,074,250	-11,127	4,625	4,708	1.80%
Primary	2053529	St Mary's Catholic Primary School	1,031,044	1,029,418	-1,626	4,515	4,599	1.86%
Primary	2052913	Greenside Primary School	1,007,721	1,012,205	4,484	4,547	4,641	2.05%
Primary	2052577	Sullivan Primary School	1,214,883	1,204,114	-10,769	4,692	4,789	2.06%
Primary	2052223	Flora Gardens Primary School	1,037,087	1,027,813	-9,274	4,760	4,868	2.28%
Primary	2052000	Ark Conway Primary Academy	1,145,304	1,108,645	-36,659	4,510	4,614	2.30%
Primary	2052061	Brackenbury Primary School	2,056,008	2,092,916	36,908	4,507	4,626	2.64%
Primary	2052444	Old Oak Primary School	1,759,015	1,702,907	-56,109	4,927	5,059	2.67%
Primary	2052286	Fulham Primary School	1,500,501	1,418,546	-81,954	4,837	4,968	2.70%
Secondary	2054106	Fulham College Boys' School	2,656,326	2,468,284	-188,043	7,155	7,179	0.33%
Secondary	2054002	The Hurlingham Academy	3,132,349	3,638,163	505,815	7,295	7,321	0.36%
Secondary	2054001	The Fulham Boys School	3,464,065	3,740,962	276,896	6,485	6,509	0.37%
Secondary	2054632	Lady Margaret School	3,532,223	3,723,060	190,838	5,965	5,987	0.37%
Secondary	2054004	Phoenix Academy	4,149,728	3,429,026	-720,702	7,941	7,972	0.39%
Secondary	2054000	West London Free School	4,226,675	4,292,333	65,658	6,337	6,362	0.39%
Secondary	2056906	Hammersmith Academy	4,637,282	4,814,666	177,384	6,954	6,982	0.40%
Secondary	2054315	Fulham Cross Girls' School and Language College	4,650,402	4,680,430	30,027	7,110	7,139	0.40%
Secondary	2054620	Sacred Heart High School	5,505,354	5,747,585	242,232	5,929	5,974	0.75%
Secondary	2055400	London Oratory	5,695,131	5,836,938	141,808	5,613	5,682	1.24%
All-through	2056905	Ark Burlington Danes Academy	7,585,159	8,006,957	421,798	7,111	7,074	-0.51%

**TOTALS 99,563,478 101,165,636 1,602,158**