



Schools Forum

Wednesday 6 December 2017 at 6.00 pm

Dining Room 2 - The Village School, Grove Park, NW9 0JY

Membership

Representing

SCHOOL MEMBERS

Nursery

Lesley Benson

Head

Karen Zajdel

Governor

Primary

Rose Ashton

Head

Martine Clark

Head

Rabbi Yitzchak Freeman

Head

Melissa Loosemore

Head

Helga Gladbaum

Governor

Geraldine Chadwick

Governor

Herman Martyn

Governor

Narinder Nathan

Governor

Umesh Raichada

Governor

Secondary

Gill Bal

Special Education Needs

Kay Charles

Head

Pupil Referral Unit

Vivien Dean

Head

ACADEMY MEMBERS

Primary

Troy Sharpe

Head

Jo Jhally

Governor

Secondary

Andy Prindiville	Head
Vacancy	Head
Gerard McKenna	Head
Martin Beard	Governor
Mike Heiser (Chair)	Governor
Titilola McDowell	Governor

Special Education Needs

Jayne Jardine	Head
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NON-SCHOOL MEMBERS**Early Years PVI**

Paul Russell
Sylvie Libson

14-19 Partnership

Mark Stacey

Trade Union

Lesley Gouldbourne

For further information contact: Nikolay Manov, Governance Officer
Email: nikolay.manov@brent.gov.uk; Tel: 0208 937 1348

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www.brent.gov.uk/committees

The press and public are welcome to attend this meeting.

Notes for Members - Declarations of Interest:

If a Member is aware they have a Disclosable Pecuniary Interest* in an item of business, they must declare its existence and nature at the start of the meeting or when it becomes apparent and must leave the room without participating in discussion of the item.

If a Member is aware they have a Personal Interest** in an item of business, they must declare its existence and nature at the start of the meeting or when it becomes apparent.

If the Personal Interest is also a Prejudicial Interest (i.e. it affects a financial position or relates to determining of any approval, consent, licence, permission, or registration) then (unless an exception at 14(2) of the Members Code applies), after disclosing the interest to the meeting the Member must leave the room without participating in discussion of the item, except that they may first make representations, answer questions or give evidence relating to the matter, provided that the public are allowed to attend the meeting for those purposes.

***Disclosable Pecuniary Interests:**

- (a) **Employment, etc.** - Any employment, office, trade, profession or vocation carried on for profit gain.
- (b) **Sponsorship** - Any payment or other financial benefit in respect expenses in carrying out duties as a member, or of election; including from a trade union.
- (c) **Contracts** - Any current contract for goods, services or works, between the Councillors or their partner (or a body in which one has a beneficial interest) and the council.
- (d) **Land** - Any beneficial interest in land which is within the council's area.
- (e) **Licences** - Any licence to occupy land in the council's area for a month or longer.
- (f) **Corporate tenancies** - Any tenancy between the council and a body in which the Councillor or their partner have a beneficial interest.
- (g) **Securities** - Any beneficial interest in securities of a body which has a place of business or land in the council's area, if the total nominal value of the securities exceeds £25,000 or one hundredth of the total issued share capital of that body or of any one class of its issued share capital.

****Personal Interests:**

The business relates to or affects:

- (a) Anybody of which you are a member or in a position of general control or management, and:
 - To which you are appointed by the council;
 - which exercises functions of a public nature;
 - which is directed is to charitable purposes;
 - whose principal purposes include the influence of public opinion or policy (including a political party or trade union).
 - (b) The interests of a person from whom you have received gifts or hospitality of at least £50 as a member in the municipal year;
- or

A decision in relation to that business might reasonably be regarded as affecting, to a greater extent than the majority of other council tax payers, ratepayers or inhabitants of the electoral ward affected by the decision, the well-being or financial position of:

- You yourself;
- a member of your family or your friend or any person with whom you have a close association or any person or body who employs or has appointed any of these or in whom they have a beneficial interest in a class of securities exceeding the nominal value of £25,000, or any firm in which they are a partner, or any company of which they are a director
- any body of a type described in (a) above

Agenda

Introductions, if appropriate.

Item	Page
1 Apologies for Absence and Membership	
2 Declarations of Interest	
3 Deputations (if Any)	
4 Minutes of the previous meeting To approve the minutes of the previous meeting as a correct record.	1 - 8
5 Matters arising (if any) To consider any matters arising from the minutes of the previous meeting.	
6 Dedicated Schools Grant Financial Forecast 2017/18 The report provides the Schools Forum with an indicative forecast of Dedicated Schools Grant (DSG) spend against the budget set for 2017/18. It is an updated position to that reported in the October 2017 Schools Forum. Contact Officer: Andrew Ward, Head of Finance Tel: 0208 937 6462 Email: andrew.ward@brent.gov.uk	9 - 14
7 Dedicated Schools Grant Pupil Growth Task Group Report Following a report to Schools Forum in October 2017, the Forum agreed to review the Pupil Growth Funding criteria. This paper provides a summary of the policy discussion of the Pupil Demand Task and Finish Group. Contact Officer: Andrew Ward, Head of Finance Tel: 0208 937 6462 Email: andrew.ward@brent.gov.uk	15 - 20
8 Dedicated Schools Grant Schools Budget and Mainstream Funding Formula 2018/19 and 2019/20 The paper report presents the key decisions that need to be made in order to set the 2018/19 mainstream funding formula.	21 - 32

Contact Officer: Andrew Ward, Head of Finance
Tel: 0208 937 6462
Email: andrew.ward@brent.gov.uk

9 Any Other Urgent Business

Date of the next meeting: Wednesday 17 January 2018



- Please remember to ***SWITCH OFF*** your mobile phone during the meeting.
- The meeting room is accessible by lift and seats will be provided for members of the public.

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LONDON BOROUGH OF BRENT

MINUTES OF THE SCHOOLS FORUM
held on Wednesday 4 October 2017 at 6.00 pm

PRESENT

Governors

Mike Heiser (Chair)
Karen Zajdel
Helga Gladbaum
Narinder Nathan
Geraldine Chadwick
Titilola McDowell
Martin Beard
Jo Jhally

Head Teachers

Lesley Benson
Martine Clark
Melissa Loosemore
Rose Ashton (Vice-Chair)
Gill Bal
Kay Charles
Gerard McKenna
Andy Prindiville
Troy Sharpe
Jayne Jardine

PRU

Vivien Dean

Early Years PVI

Paul Russell
Sylvie Libson

Trade Union

Lesley Gouldbourne

Lead Member for Children and Young People

Councillor Mili Patel

Officers

Gail Tolley
Sue Gates
Shirley Parks
Sasi Srinivasan
Andrew Ward
Dena Aly
Nikolay Manov

The Chair welcomed members of the Schools Forum to the meeting and everyone introduced themselves.

1. **Apologies for Absence and Membership**

Governors

Herman Martyn
Umesh Raichada

Head Teachers

Rabbi Yitzchak Freeman

Special

Jayne Jardine

Nikolay Manov said that there were two vacancies on the Forum – a Secondary Academy Head and a 14-19 Partnership representative. He informed members that these had been advertised in the Headteachers' Bulletin but no nominations had been received.

2. **Declarations of interests**

None.

3. **Deputations (if Any)**

None.

4. **Minutes of the previous meeting**

RESOLVED that the minutes of the previous meeting, held on 8 February 2017, be approved as an accurate record of the meeting subject to making the proofing corrections requested.

5. **Matters arising (if any)**

In relation to Agenda Item 9 – Dedicated Schools Grant Financial Outturn 2016/2017, Andrew Ward said that there had been an issue with the maternity cover scheme and the Schools Finance Team was liaising with Trade Unions to resolve it. Once more information was available, this would be circulated to all members of the Schools Forum by email.

6. **Order of Business**

RESOLVED that the order of business be amended as set out below.

7. **Update on the implementation of the extended 30 hours childcare entitlement**

Sue Gates presented the report which provided an update on progress with implementation of the extended entitlement which came into force on 1 September 2017. Ms Gates spoke of engagement with providers and sufficiency of places – 179 providers across Brent offered 30 hour places; 57 did not; and 27 had not confirmed. She said that eligibility checking (carried out by HMRC) had been challenging as both parents and providers had experienced problems and there had been multiple issues with HMRC's website. Brent had had 1016 eligibility codes approved and 721 children had been in place as of the end of September (71%

take-up). Although new administration processes were in place to support the delivery of the extended entitlement, the technical difficulties described above had meant that manual headcount would be used to complement the automated process – for instance, temporary codes issued by HMRC along eligibility codes with a validity start date of 1 September onwards would be processed manually. Moreover, it was easy to re-apply for the entitlement rather than re-validate an existing code (re-validation was required every three months) which could mean that parents would have multiple eligibility codes.

In response to a request to compare take-up in Brent with other local authorities in London, Ms Gates said that the Local Authority did well, however, it was not possible to define the exactly proportion of new places, but this could be around 50% and more information would be available once the headcount was completed. A Member of the Forum enquired about a memorandum of understanding which had been signed by all schools apart from one and asked if count days were going to be aligned to which Ms Gates responded that the headcount had been the same for all providers and the days had been aligned, with schools having eight weeks and Private, Voluntary and Independent (PVI) providers having two weeks to submit their counts. Members of the Schools Forum raised the issue of children going to certain nurseries because they were guaranteed a reception place which was against the law. Ms Gates said that such concerns were being followed up with schools and PVI providers and there had been evidence that some schools had offered a guaranteed primary place if children were sent to nursery.

A Primary Governor asked when the provider portal would be rolled out to schools. Ms Gates said that it was being currently explored by the digital board at the Children and Young People Department and a further update would be provided by Brian Grady at the next meeting of the Forum.

RESOLVED that:

- (i) The contents of the update on the implementation of the extended 30 hours childcare entitlement, be noted; and
- (ii) A verbal update on the roll out of the provider portal to schools be provided at the next meeting of the Schools Forum.

8. Dedicated Schools Grant Financial Forecast 2017/2018

Andrew Ward introduced the paper which provided an indicative forecast of Dedicated Schools Grant (DSG) spending against the budget for 2017-2018. He said that the current DSG forecast was reported to underspend by £0.7 million and drew the Forum's attention to Appendix A which contained the forecast as at the end of August 2017. Mr Ward provided details on various rows of the table on page 13 to the Agenda pack and said that following the adjustment on the Early Years block made in January 2017, the total income forecasted was £158,000 less than the net totals. Focusing on Schools Block expenditure, Mr Ward said that the underspend of £184,000 was due to the fact that the Floreat Free School was no longer opening and there was an indicative underspend of £0.5 million in Pupil Growth and Infant Class Sizes. Moreover, the Forum heard that interest rates remained low and there was underspend expected under 'capital expenditure from revenue'. Nevertheless, Mr Ward concluded that looking ahead there would be

financial pressures, and that he would provide an updated forecast at the next meeting.

A Head Teacher commented that it had not been possible to support children under five with significant needs to access the additional 15 hours provision under the ordinary funding regulations and asked whether the gap would be filled by the High Needs or the Early Years Block. The Forum heard that this would be done from the High Needs Block and it was noted that although the guidance for the Early Years Inclusion Fund was focused on children with low to medium levels of need, special attention had to be paid to high needs children. This would be reflected in future Schools Forum financial reports.

RESOLVED that:

- (i) The contents of the Dedicated Schools Grant Financial Forecast 2017/2018 report, be noted; and
- (ii) An update on the DSG Financial Forecast be provided at the next meeting of the Schools Forum.

9. Pupil Demand And Pupil Growth Support

Shirley Parks presented the report which provided information on primary and secondary demand patterns for school places. She emphasised that a key message of the report was that demand for primary places was reducing while pupil numbers in secondary schools were set to increase as larger cohorts fed through from primary schools. Ms Parks said that this was phenomenon observed across London and it was possible that the level of demand could recover in the next few years as demographics changed (Table 1 on page 16 to the Agenda pack).

In relation to secondary places and projections Ms Parks pointed out that two new secondary free schools had been approved by the Secretary of State, but the Council had not received confirmation from ESFA of the sites for these schools nor the planned opening times. However, as provision would be required prior to the completion of these schools, the Forum heard that the Local Authority would be exploring options for expanding existing secondary schools in order to relieve the pressure for places. Ms Parks noted that in June 2017, Cabinet had approved a refresh of the School Place Planning Strategy 2014-2018 that reflected the latest forecasts provided by the Greater London Authority. Moreover, she referred to a series of policy questions presented on page 20 to the Agenda pack and explained the rationale behind them – for example, one of the key questions related to primary schools was whether the Local Authority had to support primary schools which had expanded and if it did, what kind of assistance would be provided to them.

A Member of the Schools Forum requested additional information related to the discussions about the potential use of spare capacity that had taken place between the Local Authority and schools. Ms Parks explained that the talks had been focused on supporting schools find alternative solutions to issues associated with pupil growth – for instance, pupils could be redistributed internally in order to avoid the need to open an additional class for a small number of children. A Primary Head Teacher commented that the impact of expanding schools had been felt across the Borough and noted that it had not been possible to control the opening of free schools neither the expansion of existing ones. Gail Tolley reminded the Schools

Forum that although Ark Somerville Primary Academy remained part of the School Place Planning Strategy, she did not anticipate any more primary free schools. Highlighting the need for alternative provision in the Borough (through free schools), Ms Tolley emphasised that the focus would be placed on secondary, special needs and alternative provision and not on primary schools for free schools.

Members of the Schools Forum raised concerns that related to the impact on school budgets of the responsibility to maintain expanded buildings after protected funding had ceased and when pupil numbers were lower than expected. This led to a discussion about the fact that primary and secondary schools did not have sufficient resource to work with children with special needs so there might be a need to support them to become more inclusive. Moreover, schools which did not offer the extended 30 hours childcare entitlement had experienced a reduction in their nursery numbers which affected their primary provision.

In relation to the percentage of children attending school outside of the Borough, Ms Tolley said that Brent was a net exporter of secondary school students. The Forum heard that places often depended on provision in other boroughs and this had been taken into account when calculating future needs.

A Member drew the Forum's attention to paragraph 5.8 of the report (page 20 to the Agenda Pack) and raised the issue of the one-off payment of £25, 000 used to support schools absorb the impact on management capacity of a school expansion. A Secondary Academy Head Teacher suggested an alternative approach which looked at increasing capacity without constructing new buildings or employing additional members of staff.

RESOLVED that:

- (i) The contents of the Pupil Demand and Pupil Growth Support report, be noted;
- (ii) A Pupil Demand and Pupil Growth Working Group be established to look at the future policy for allocation of Pupil Growth funding, demand for places and falling primary rolls; and
- (iii) A report detailing 2017/2018 Pupil Growth Funding and proposals for 2018/19 be presented at the meeting of the Schools Forum in December 2017.

10. Dedicated Schools Grant Schools Budget 2018/19

Andrew Ward informed the Forum that the Department for Education (DfE) had announced the Dedicated Schools Grant (DSG) funding arrangements and budget setting process for 2018/2019. With only slight modifications, the plans for a National Funding Formula would proceed and Mr Ward directed members' attention to paragraphs 3.2.1 to 3.2.7 on page 24 to the Agenda pack which contained the main points relevant to Brent. He highlighted that the 0.5% per pupil cash increase was the most significant announcement for Brent as this meant additional funding of £1.5 million (approx. £30 per pupil), with average gains for a primary and a secondary school being £9,500 and £30,000 respectively. Mr Ward said that this could be redistributed locally if necessary. He referred to Table 1 on page 26 to the

Agenda pack which provided an estimate of some of the budget pressures that would be felt by schools in 2018/19. It indicated a funding gap of £2.1 million and, according to Mr Ward, the 0.5% funding increase would not be sufficient to mitigate pressures that mainstream schools would experience.

In terms of the Area Cost Adjustment (ACA), the Forum heard that Brent was a hybrid authority, as it paid inner London teaching salaries, but non-teaching staff were paid on the outer London scale. Mr Ward reminded the Schools Forum that the national funding formula was the same across the country with allocations for deprivation and additional needs being added as applicable. A Secondary Academy Head enquired why pension contributions from non-teaching staff in schools in Harrow were lower than in Brent (12% difference). Mr Ward explained that this had been examined and noted that rates were generally high, but vary due to historic decisions in each individual borough. The Chair suggested that a report providing information on Brent's position be provided at a future meeting of the Forum.

Mr Ward referred to sections six and seven of the report which focused on the Early Years Block and the Central Block respectively (pages 26-28 to the Agenda pack). The Forum heard that an increase in line with pay rises of 1% had been scheduled in the Admissions service budget for 2018/19, and that this was the first increase allowed on this budget since 2013/14. It was also reported that the Early Years budget had been balanced within £50,000 with the shortfall relating to 2 year old funding being made up from reserves. Members of the Forum questioned the budget allocated to the School Admissions Team and additional information about the increase of £7,000 was requested. A Secondary Head Teacher asked a question that related to the proposed budget for termination of employment costs. Mr Ward explained that it related to historic costs and had been set as the agreed DSG contribution, so it would not be possible to adjust it and it was unlikely that the allocation would drop below £600,000, given that the total cost was in excess of £2million.

Mr Ward informed the Forum that it was forecast that DSG reserve balances would exceed £6 million and that this would appear on the Council's Statement of Accounts. In response to questions from members of the Forum, he said that reserve figures varied across local authorities, with some councils being in deficit. He reminded the Forum that the 2018/19 funding figures discussed would remain indicative until the Department for Education published the final funding figures in late December 2017.

RESOLVED that:

- (i) The contents of the Dedicated Schools Grant Budget 2018/2019 report, be noted;
- (ii) The Council continued to plan the 2018/19 DSG Schools budget in line with the outlined indicative block allocations;
- (iii) The current de-delegation and ESG support services funding be continued into 2018/19 and a breakdown on admissions be included;
- (iv) The High Needs Task and Finish Group and Early Years Task and Finish Group be tasked to set the High Needs

Block and Early Years Block budgets within the limits indicated in the report;

- (v) A DSG Working Group be convened to make recommendations on the DSG reserves budget to the Council;
- (vi) Lesley Benson, Geraldine Chadwick, Kay Charles, Mike Heiser, Titilola McDowell and Andry Prindiville be appointed to the DSG Working Group referred to in (v).; and

A report detailing Brent's position in relation to pension contributions from non-teaching staff be provided at a future meeting of the Schools Forum

11. Amendment to the Scheme for Financing Schools

Andrew Ward presented the report which proposed an update to the Brent Scheme for Financing Schools regarding early retirement and redundancy costs. He informed Schools Forum members that it would bring the scheme in line with the current Department for Education (DfE) guidance and make the scheme consistent with neighbouring boroughs. Members heard that Appendix A contained the Annex as published by the DfE and were encouraged to examine it if they wanted to gather additional information about the responsibilities for retirement and redundancy costs.

RESOLVED that:

- (i) The contents of the Amendment to the Scheme for Financing Schools report, be noted;
- (ii) Annex B providing more detailed guidance with respect to section 11.11 of Brent Scheme for Financing Schools be added to the scheme; and
- (iii) Section 11.11 of Brent Scheme for Financing Schools be expanded to explain Annex B.


12. Any Other Urgent Business

None.

The meeting closed at 7.59 pm

MIKE HEISER
Chair

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 Brent	<p align="center">SCHOOLS FORUM 6 December 2017</p> <p align="center">Report from the Strategic Director of Children and Young People</p>
For Information	Wards Affected: ALL
<p align="center">Dedicated Schools Grant Financial Forecast 2017/18</p>	

1.0 Summary

- 1.1 This report provides the Schools Forum with an indicative forecast of Dedicated Schools Grant (DSG) spend against the budget set for 2017/18. It is an updated position to that reported in the October 2017 Schools Forum. The underspend has increased slightly, mainly due to revised pupil growth forecasts. There are some other minor adjustments to the October report.

2.0 Recommendations

- 2.1 That the report be noted.

3.0 Background

- 3.1 Within the council, the DSG budget is reported in a format consistent with the organisational structure of the Children and Young People Department. The budget is reported here in a block format consistent with the Section 251 return to the Department for Education.

4.0 2017/18 DSG Budget

- 4.1 The current DSG forecast is reported to underspend by £1 million. Appendix A contains the forecast as at the end of October 2017.
- 4.2 The Schools Budget is made up of Dedicated Schools Grant (DSG), £308.3 million and Sixth Form funding grants of £3.9 million. The £308.3 million is the total before recoupment of funds by the Department for Education to fund the borough's Academies. This figure therefore represents the total cost of funding education to early years and school age pupils in the borough. Recoupment is expected to total £110 million, so the current income forecast is that the borough will receive £197 million of DSG. This is displayed in Appendix A in the 'Net Totals' column.
- 4.3 The Schools Block and High Needs block income figures are confirmed pre-recoupment but are subject to change for academy adjustments. Once

recoupment is accounted for there is slight variance against the budget set for the schools block of £30,000.

- 4.4 As previously reported the total variance of forecast income to budget is £158,000.
- 4.5 The Early Years Block income figure provided by the DfE is based on the previous year and is therefore indicative. Final funding depends upon actual provision as per the early year's census. An adjustment of -£114,000 has already been made in 2017/18, and this relates to the January 2016 early years census which showed that provision as measured by FTE had fallen by approximately 30 compared to the previous January. Although a relatively small reduction this is significant in that it is a change to recent years where there has been a positive adjustment for growth. The previous adjustment was an increase of £272,000 representing growth of approximately 80 FTE.
- 4.6 There are known DSG underspends on the school budget share budget and school growth allocation forecasts. The Floreat free school was included in the mainstream funding formula budget, but this will no longer be opening, causing an underspend of £0.2 million.
- 4.7 The rate of growth in Primary school numbers has slowed and following the underspend last year, a variance of at least £0.75 million against the growth budgets is anticipated. A revised forecast will be available after the growth allocations have been calculated following the release of the October census in December.
- 4.8 Additional placements in SEND provision are increasing the spend in the High Needs block compared to last year, so no underspend is forecast at this stage. Further work is being carried out to review these budgets ahead of 2018/19. Base interest rates remain low, so an underspend against the capital charges budget is forecast.
- 4.9 Other expenditure lines across the High Needs Block are forecast in line with budgets. It is noted in Appendix A that high demand for High Needs support through the Early Years Inclusion fund has been reported by the panel, meaning there is the risk of an overspend by year end.
- 4.10 Central Block expenditure lines are forecast in line with budgets except for the school admissions service, which is reporting a small overspend. This budget will be uplifted for pay inflation in 2018/19.
- 4.11 The Early Years block of the DSG was rebalanced to match income and expenditure for 2017/18, but it is possible there will be an underspend. The number of parents who have registered for the extended 30 hours provision is lower than that budgeted for. Original budgets were set in line with Department for Education forecasts and current forecasts are that it is not currently known whether the Early Years block income will be reduced commensurately or left with Local Authorities. For this reason a zero variance position has been reported, at this stage.

4.12 Other Early Years expenditure lines are forecast in line with the budget, with the exception of the Early Years Pupil Premium. This budget is set as per the DfE estimated allocation. The premium is worth £0.53 an hour for eligible children totalling £302 in a year for a full time equivalent provision of 570 hours.

4.13 The total variance against DSG expenditure budgets is an underspend of £1.2M. The net total underspend accounting for the income variance is £1M.

5.0 DSG Balances

5.1 The underspend of £5 million in 2016/17 increased total DSG reserves to £6 million. Only £0.05 million drawdown of reserves is currently planned, in order to balance the Early Years Block, so the current forecast position would further increase this reserve to £6.7million going into 2018/19.

6.0 Appendices

Appendix A – DSG Budget 2017/18

CONTACT OFFICERS


Andrew Ward, Head of Finance – CYP
0208 937 6462

GAIL TOLLEY
Strategic Director of Children and Young People

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Funding Block	Expenditure/Income Line	High Needs Block	Schools Block	Central School Services Block	Early Years Block	2017/18 TOTAL	Forecast Recoupment	Net Totals	Forecast	Variance	Commentary
		£'000	£'000	£'000	£'000	£'000	£'	£'	£'000	£'000	
Income											
Schools Block			231,256			231,256	(105,056)	126,200	126,230	30	
High Needs Block		53,627				53,627	(5,357)	48,270	48,270	0	
Early Years Block					23,408	23,408	0	23,408	23,220	(188)	Adjustment made for the January 2017 census.
TOTAL INCOME		53,627	231,256	0	23,408	308,291	(110,413)	197,878	197,720	(158)	
Expenditure											
Schools Block	Primary Schools		125,979			125,979	(18,650)	107,329	107,145	(184)	Floreat Free School is no longer opening
	Secondary Schools		74,736			74,736	(62,871)	11,865	11,864	(1)	
	All Through Schools		23,535			23,535	(23,535)	(0)	0	0	
De-delegated Items	Contingencies - Schools in Difficulty		200			200	0	200	200	0	
	Free school meals eligibility		28			28	0	28	28	0	
	Staff costs – supply cover excluding cover for facility time		292			292	0	292	292	0	
Pupil Growth and Infant Class Sizes			3,630			3,630	0	3,630	2,880	(750)	Indicative forecast, underspend expected
Total Schools Block		0	228,400	0	0	228,400	(105,056)	123,343	122,409	(934)	
High Needs Block (tbc)	Place funding	8,980				8,980	(5,357)	3,623	3,623	0	
	Top up funding to Special Provision, ARPs and PRUS	10,196				10,196		10,196	10,196	0	
	Top up funding for pupils in maintained settings	6,409				6,409		6,409	6,409	0	
	Top up funding for pupils in academy settings	5,247				5,247		5,247	5,247	0	
	Top up funding for out of borough settings, residential homes, non-maintained special schools	10,396				10,396		10,396	10,396	0	
	Includes Ed Pysch, Hearing impaired and Visually impaired services, Autism team, SEN advisory and post 16 High Needs Service	4,436				4,436		4,436	4,436	0	
	Hospital Education Service	126				126		126	126	0	
	Includes Ashley College, LAC Education team, TAMHS	1,604				1,604		1,604	1,604	0	
	Includes Inclusion support team, Alternative Education, EOTAS	2,457				2,457		2,457	2,457	0	
	SEN Transport	1,086				1,086		1,086	1,086	0	
	Central expenditure on children under 5- CWD and CIN (EY Inclusion Fund)	1,128				1,128		1,128	1,128	0	High Demand reported - potential to overspend
	Capital expenditure from revenue (CERA)	944				944		944	730	(214)	Relates to Village School development - interest rate charges remain low
	Balance is made up of demographic growth funds and post 16 HN funding for allocation	1,146				1,146		1,146	1,146	0	
Total High Needs Block		54,153	0	0	0	54,154	(5,357)	48,797	48,582	(214)	
Central School Services Block	Contribution to combined budgets - Schools Effectiveness, Gordon Brown Activity Centre, Wembley Learning Centre			804		804		804	804	0	
	Licences/subscriptions			195		195		195	195	0	
	School Admissions			692		692		692	700	8	
	Servicing of schools forums			34		34		34	34	0	
	Termination of employment costs			604		604		604	604	0	
Total Central School Services Block		0	0	2,329	0	2,329	0	2,329	2,337	8	
Early Years Block	3 & 4 Year Old Provision				15,149	15,149		15,149	15,149	0	
	3 & 4 Year Old Provision - additional 15 hours				1,680	1,680		1,680	1,680	0	Budget in line with DfE allocations. Any underspend willbe offset by income reduction.
	3 & 4 Year Old Provision - additional 15 hours for FSM children (Allowed by S of State for one year)				424	424		424	424	0	
	2 Year Old Provision				3,661	3,661		3,661	3,661	0	
	Supplementary funding distributed to Nursery Schools				836	836		836	836	0	
	Early Years Pupil Premium				108	108		108	86	(22)	
	Disability Access Fund				68	68		68	68	0	
	Contingency				170	170		170	170	0	
	Central Spend				1,312	1,312		1,312	1,312	0	
Total Early Years Block		0	0	0	23,408	23,408	0	23,408	23,386	(22)	
TOTAL EXPENDITURE		54,153	228,400	2,329	23,408	308,291	(110,413)	197,877	196,714	(1,163)	
										0	
Balance		526	(2,856)	2,329	0	(0)	0	(1)	(1,006)	(1,005)	Forecast underspend of £1M

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 Brent	<p align="center">SCHOOLS FORUM 6 December 2017</p> <p align="center">Report from the Strategic Director of Children and Young People</p>
For Decision	Wards Affected: ALL
Dedicated Schools Grant Pupil Demand Task And Finish Group 2018/19	

1.0 Summary

- 1.1 Following a report to Schools Forum in October 2017, Schools Forum agreed to review the Pupil Growth Funding criteria. This report provides a summary of the policy discussion of the Pupil Demand Task and Finish Group.
- 1.2 This report recommends a Pupil Growth Fund budget of £2M for 2018/19 and a Rising Rolls Contingency of £1.13M for the reasons set out below.

2.0 Recommendations

- 2.1 That the current growth model for primary expansion is not changed. Support for individual schools that expand would continue.
- 2.2 That no additional funding be provided to schools experiencing lower demand. Therefore a falling rolls contingency is not required to be top-sliced from the DSG.
- 2.3 That Schools Forum members agree on a growth model for secondary schools, with a final methodology recommendation presented to Schools Forum in January.
- 2.4 That rising rolls funding is retained for primary schools and for secondary schools is considered in conjunction with the growth funding models.
- 2.5 That the Growth Fund budget is reduced by £500k, with underspends accumulated in reserves used to mitigate risks of future volatility.

3.0 Background

- 3.1 The Pupil Demand Task and Finish Group met to discuss the policy questions outlined in the October Schools Forum paper on Pupil Demand and Pupil Growth Support.

3.2 This report details the recommendations from this Task and Finish Group in relation to the following policy areas:

- additional support beyond current guaranteed funding for primary schools that have permanently expanded.
- support for secondary schools that expand by 30 places or more at the request of the Local Authority.
- how Rising Rolls funding operates and the time period for support to schools.
- A one-off payment of £25,000 to secondary schools that expand to support management capacity.

4.0 Policy Question: should criteria be developed for additional support beyond current guaranteed funding for primary schools that have been asked by the Local Authority to permanently expand?

- 4.1 Projections in primary reception places suggest an increasing number of surplus places in the next few years. The local authority does not anticipate the need for further primary school expansion.
- 4.2 It is recommended that the current growth model for primary expansion is not changed to provide additional support for individual schools that were asked to expand but are now experiencing lower demand. The Task and Finish Group noted that all schools have to manage budgets in response to changing patterns of demand.
- 4.3 Local authorities may top-slice the DSG to create a fund to support good schools with falling rolls, where local planning data shows that the surplus places will be needed in the near future. It is recommended that this top-slice for falling rolls is not required for schools in Brent.

5.0 Policy Question: should funding be used to support secondary schools that expand by 30 places or more at the request of the Local Authority?

5.1 Projections in secondary pupil numbers in the 'Pupil Demand and Pupil Growth Support' paper from October 2017 suggest a deficit of up to 12 forms of entry by 2023/24.

5.2 The Education and Skills Funding Agency has approved two free schools that would, if both delivered, contribute significantly to places needed. However, due to the risks associated with finding suitable sites, it is likely that some school expansions of permanent additional forms of entry and temporary bulge classes would be required to accommodate this growth.

5.3 The Task and Finish Group recommend that secondary schools that expand at the request of the Local Authority by 30 places or more are funded to address the issues of lagged funding and to ensure that schools can fund required resources. Two models were proposed for funding this growth in secondary schools and are outlined below:

Option 1: Payment of a lump sum to schools in the year in which the growth occurs calculated on the AWPU rate, with the expectation that schools would have to manage their cash flow in subsequent years (see section 5 below on Rising Rolls Funding).

Option 2: Funding the additional forms of entry through a manual pupil variation in the funding formula so that schools receive funding for the increased Year 7 cohort. For this to work, the expected change would have to be known and planned in the December before the relevant September intake. This would be simple to administer and would provide a degree of certainty to schools. The growth fund would then be used for bulge classes as demand required.

5.4 Further work is needed to model these scenarios before a recommendation on the methodology can be made to Schools Forum. This will be presented to Schools Forum in January 2018.

6.0 Policy Question: how should Rising Rolls funding operate in the future and for what time period should support to schools be provided?

- 6.1 Rising rolls funding needs to be considered in conjunction with the current growth funding policy that applies to primary schools and to the proposed models for secondary schools outlined in 4.3. The current threshold for triggering a rising rolls payment is a 1.75% increase in pupil numbers between school census counts and this applies to all schools.
- 6.2 It is recommended to retain the rising rolls contingency for primary schools at 1.75%, with the expectation that the requirement for access to this funding will reduce over time.
- 6.3 In relation to secondary schools that are requested to expand, if Option 1 was used to support schools that expand (a lump sum payment in the first year of expansion), then rising rolls funding would mitigate the impact of lagged funding as cohorts move through the school. If Option 2 was used, there would not be a need for rising rolls funding as the annual variation would not generate a lagged funding issue. If retained, rising rolls funding would apply to other secondary schools that experience an increase in pupil numbers.
- 6.4 In relation to secondary schools, the Task and Finish Group noted that 1.75% equates to a much larger number of pupils in secondary schools than primary. The Task and Finish Group asked the Local Authority to consider allocating a different percentage for each sector, or to use an absolute value instead of percentage. This will be modelled and recommendations presented to Schools Forum in January.

7.0 Policy Question: Schools Forum to consider if a one-off payment should apply to secondary schools

- 7.1 It is recommended that the revised policy does not award a lump sum of £25,000 to secondary schools that are asked to expand to provide additional management capacity, as has been awarded to expanding primary schools.
- 7.2 It is recommended that where schools expand and this requires a capital project, all appropriate costs are capitalised. Other costs would need to be managed by the schools within their budgets.

8.0 DSG Reserves

- 8.1 As well as funding places in schools that are requested to expand, the Pupil Growth Budget also funds the Choice and Fair Access Interview process (CAFAI), the secondary EAL projects and additional places for new arrivals at QPCS and Claremont and alternative education placements for hard to place pupils.
- 8.2 Underspends on the growth and rising rolls funds currently add to the overall DSG reserve. It is proposed to reduce the Growth Fund budget by £500k in 2018/19. This is shown in the table below:

	2016-17 Expenditure	Current Budget	Proposed 2018-19 Budget
Growth Fund	1,934,624	2,500,000	2,000,000
Rising Rolls Contingency	565,291	1,129,952	1,129,952
Total	2,499,916	3,629,952	3,129,952

- 8.3 The Task and Finish Group were of the view that schools needed certainty about annual budgets and that Schools Forum should work to minimise variations in the annual topslice required for Pupil Growth Funding. A £500k reduction would be sufficient to provide certainty and manageability to schools. Accumulated underspends in reserves would then be used to mitigate risks of future volatility and increased demands on this budget as larger cohorts move through into secondary schools.

9.0 Financial Implications


- 9.1 The financial implications are included throughout this report.

CONTACT OFFICERS

Andrew Ward, Head of Finance – CYP
0208 937 6462

Dena Aly, Senior Finance Analyst – CYP
0208 937 2179

GAIL TOLLEY
Strategic Director of Children and Young People

 Brent	<p align="center">SCHOOLS FORUM 6 December 2017</p> <p align="center">Report from the Strategic Director of Children and Young People</p>
For Decision	Wards Affected: ALL
<p>Dedicated Schools Grant Schools Budget and Mainstream Funding Formula 2018/19 and 2019/20</p>	

1.0 SUMMARY

- 1.1 This report presents the key decisions that need to be made in order to set the 2018/19 mainstream funding formula. Decisions on the funding formula must be made in the context of the overall DSG position, including DSG reserves. Schools Forum are asked to make recommendations to the Council, so that the 2018/19 DSG budget can be set.

2.0 RECOMMENDATIONS

- 2.1 That Schools Forum recommend to the Council that the pupil factor funding rates in the formula are adjusted proportionally in order to allocate the £1.5M additional funding for 2018/19.
- 2.2 That Schools Forum recommend to the Council to use £2.5M DSG reserves for allocation in a sustainable manner in the funding formula across 2018/19 and 2019/20.
- 2.3 That the High Needs block and Early Years block budgets are planned within the funding allocations set out in this report and that £2M DSG reserves are retained as a contingency against cost pressures and potential funding reductions in these areas.

3.0 DSG POSITION

- 3.1 It was reported at the October Schools Forum that an additional £1.5M will be allocated to the Schools Funding Block and an additional £1M to the High Needs Block. The planned reduction in funding of 3 and 4 year olds from £5.54 per hour to £5.37 will go ahead for 2018/19.
- 3.2 Inflationary cost pressures are well documented across the education sector, and even low estimates will exceed the 0.5% per pupil funding increase that Brent Schools will receive.

- 3.3 In addition, there are increases in demand for SEND provision. Feedback from school colleagues indicates this is being felt across all 3 blocks; Early Years, Schools and High Needs. The Early Years Inclusion fund is under pressure, and as reported at the last Schools Forum, the number of requests for new EHCPs is rising. During consultation events, mainstream school leaders have reported that supporting low level SEN is a driver of further cost pressures.
- 3.4 The High Needs task and finish group have met twice since the October Schools Forum. The additional £1M proposed will fund increases to top up funding rates in mitigation of cost pressures, and enable some planned increases to special provision places. Some efficiencies will be realised as placements are increasingly made in-borough as opposed to out of borough or in independent settings.
- 3.5 The Early Years task and finish group met on Monday 27 November. The reduced funding rate from the DfE had been anticipated in planning the existing provider funding rates in the Early Years Single Funding Formula (EYSFF), but contingency and central support budgets will have to be reduced in order to balance expenditure within the Early Years Funding block.
- 3.6 Representatives from both the High Needs and Early Years groups have highlighted the need for reserves to be held as contingency against these blocks.
- 3.7 Expenditure in the central school support block is being managed at the current budgeted levels, although a minor increase to the 2018/19 admission service budget is planned.
- 3.8 DSG reserves at the start of the financial year were £6M. The latest forecast for the 2017/18 financial year is that the DSG will underspend by £1M, which would bring reserves up to £7M for 2018/19.
- 3.9 Maintained school balances decreased by 10% from £22M to £20M in 2016/17. Further reductions are anticipated in 2017/18.

4.0 2018/19 DSG BUDGET

- 4.1 The table below sets out the estimated DSG deployment over the funding blocks for 2018/19. This does not include the use of any reserves except for a previously agreed £0.05M of reserves to support funding 2 year old provision. This is due to a funding gap of 8 pence per hour, with providers funded at £6 per hour, and central government funding holding at £5.92.

Table 1 – DSG Block Funding

	Schools Block £M	High Needs Block £M	Early Years Block £M	Central School Support Block £M	Total £M
2017/18 Baseline Allocation	228.9	53.7	23.36	2.33	308.3
2018/19 Increases for allocation	1.5	1		0.04	2.54
Agreed use of reserves			0.04		0.04
Total	230.4	54.7	23.4	2.37	310.88

6.0 MAINSTREAM FUNDING FORMULA

- 6.1 No fundamental changes to the formula methodology are planned for 2018/19. The funding ratio between primary and secondary remains at the national average, and the formula is not an outlier when considered next to the National Funding Formula.
- 6.2 Consequently the allocation of additional School Block funds has been modelled proportionately across the current pupil led funding factors (please see **appendix 1**). It is not possible to increase the funding factors for premises, such as the lump sum, rates, etc.
- 6.3 **Appendix 1** shows the indicative funding rates increases for each funding factor that would be required to allocate the announced additional £1.5M for 2018/19 and £1.1M for 2019/20.
- 6.4 The modelling does not account for pupil growth, so 2017/18 pupil numbers and pupil data are used. It should be noted that both numbers and data will change for the final 2018/19 funding calculations. The modelling does however allow for a comparative analysis against the 2017/18 position.
- 6.5 The modelling is then presented on a school by school basis in appendix 2. The columns show:

- 6.5.1 Allocation of the £1.5M increase to the schools block for 2018/19
- 6.5.2 Allocation of the £1.1M increase to the schools block for 2019/20 –which provides a comparative position for 2019/20.
- 6.6 **Schools Forum are requested to endorse this approach and recommend to the Council that proportionate increase to pupil funding rates be used to allocate the additional funding for 2018/19. This approach will then be applied in calculating the funding formula in December once the pupil numbers and data are confirmed.**
- 6.7 In consultation with the Chair of the Schools Forum, increased funding formula allocations were then modelled. These models again use 2017/18 pupil numbers and data, and modelled the allocation of reserves as follows;
 - 6.7.1 An additional £2M
 - 6.7.2 An additional £2.5M
 - 6.7.3 An additional £3M
- 6.8 Increasing funding allocations is complicated by some schools remaining in the minimum funding guarantee (MFG). This means that increasing rates to allocate the £1.5M and an additional £2M, only results in a funding formula that increases by £2.8M rather than the £3.5M that might be expected. A final model was produced to recycle this 'MFG dropout' on top of the £3M increase. This allocated a total £4.5M more to schools - £1.5M funding increase + £3M from reserves.
- 6.9 In making recommendations, Schools Forum needs to consider what an appropriate level of DSG reserves would be. £6M is currently 2% of the total £300M. A retention of £2M would be less than 1% of the total £300M. This may seem a low proportion, although there is little in-year risk or volatility on the £220M allocated in the formula. Schools Forum should also consider the financial risks it will need to hold contingency against, and consider the sustainability of the funding increase. It is recommended that the reserve retained should be at least £2M.
- 6.10 **Appendix 2** provides the 2018/19 and 2019/20 Funding that would be achieved by each school under the National Funding Formula. These figures are as published earlier in the autumn by the DfE.
- 6.11 In considering sustainability, **Appendix 3** shows the Minimum Funding Guarantee Unit that has been modelled. If this exceeds 1.5%, then this is greater than the current MFG, and additional funds would have to be found to ensure schools did not experience a drop in funding of more than 1.5%.
- 6.12 **Appendix 3** suggests that allocating an additional £3M for 2018/19 from reserves would get close to but not breach a 1.5% increase in the MFG per pupil. It is very likely however that funding rates would need to drop back from this level to balance the position for 2019/20.
- 6.13 An alternative approach would be to allocate a lower amount of reserves, in the region of £2-£2.5M in 2018/19 and earmark a similar amount for 2019/20 to prevent any reduction in funding rates in that year.

- 6.14 **Schools Forum is requested to agree and recommend an allocation from reserves through the funding formula. It is recommended that this allocation is set at a level that can be sustained in the following year and that reserves are earmarked for this purpose. Given the 2017/18 forecast, it is recommended that the allocation from reserve is set at £2.5M.**

7.0 Financial Implications

- 7.1 The financial implications are included throughout this report.

8.0 APPENDICES

Appendix 1 – Funding Formula Rates

Appendix 2 – Illustrative Funding Allocations by School

Appendix 3 – MFG figures by School and % difference to Modelled 2018/19 allocations

CONTACT OFFICERS

Andrew Ward, Head of Finance – CYP
0208 937 6462

GAIL TOLLEY
Strategic Director of Children and Young People

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Appendix 1 - Funding Formula Rates

						Further Rate Increases for additional funding from Reserves					
Phase	Funding Factor	Rate per pupil/unit	Units (pupils)	Total 2017/18 Allocation	Proportion	Rate increase to allocate £1.5M: 2018/19 Funding Allocation	Rate increase to allocate £1.1M: 2019/20 Funding Allocation	£2M	£2.5M	£3M	£3M plus £0.7M MFG drop out
All	LAC	£1,035.86	144	£149,681	0.1%	£7.50	£5.50	£10.00	£12.50	£15.00	£18.80
Primary	EAL 1 Primary	1,268.29	4,374	5,547,534	2.7%	9.18	6.73	12.24	15.30	18.36	23.02
Primary	IDACI Band A	1,268.29	504	639,501	0.3%	9.18	6.73	12.24	15.30	18.36	23.02
Primary	IDACI Band B	898.88	3,168	2,847,823	1.4%	6.51	4.77	8.68	10.85	13.01	16.31
Primary	IDACI Band C	591.05	4,235	2,503,169	1.2%	4.28	3.14	5.71	7.13	8.56	10.73
Primary	IDACI Band D	358.01	2,655	950,648	0.5%	2.59	1.90	3.46	4.32	5.18	6.50
Primary	IDACI Band E	350.93	2,528	887,167	0.4%	2.54	1.86	3.39	4.23	5.08	6.37
Primary	IDACI Band F	346.01	4,194	1,451,291	0.7%	2.50	1.84	3.34	4.17	5.01	6.28
Primary	Primary	3,366.12	27,120	91,289,949	44.1%	24.37	17.87	32.49	40.61	48.74	61.09
Primary	Primary Low Att	1,231.34	9,149	11,265,150	5.4%	8.91	6.54	11.89	14.86	17.83	22.35
Secondary	EAL 1 Secondary	1,421.11	609	865,779	0.4%	10.29	7.54	13.72	17.15	20.58	25.79
Secondary	IDACI Band A	1,401.79	292	409,166	0.2%	10.15	7.44	13.53	16.91	20.30	25.44
Secondary	IDACI Band B	987.88	1,724	1,703,411	0.8%	7.15	5.24	9.54	11.92	14.30	17.93
Secondary	IDACI Band C	642.95	1,994	1,281,842	0.6%	4.65	3.41	6.21	7.76	9.31	11.67
Secondary	IDACI Band D	482.72	1,246	601,444	0.3%	3.49	2.56	4.66	5.82	6.99	8.76
Secondary	IDACI Band E	389.26	1,295	504,261	0.2%	2.82	2.07	3.76	4.70	5.64	7.06
Secondary	IDACI Band F	367.00	2,139	785,150	0.4%	2.66	1.95	3.54	4.43	5.31	6.66
Secondary	KS3	4,945.37	9,223	45,611,148	22.0%	35.80	26.25	47.74	59.67	71.60	89.75
Secondary	KS4	5,458.20	5,960	32,530,872	15.7%	39.51	28.98	52.69	65.86	79.03	99.06
Secondary	Secondary Low /	1,524.59	3,525	5,374,039	2.6%	11.04	8.09	14.72	18.40	22.07	27.67

207,199,024

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Appendix 2 - Modelled Funding Allocations by School

		Funding Increases			Use of DSG Reserves				For comparison			
School	School Type	A	B	C	D	E	F	G	H	I	J	School
		2017/18 Funding	Add £1.5 Million via Formula Factors for 2018/19	Add £1.1M for 2019/20	Allocate £2M more	Allocate £2.5M more	Allocate £3M more	Allocate £0.7m 'MFG drop out'	DfE 2017/18 Baseline	NFF 2018/19	NFF 2019/20	
ARK ACADEMY	All through	7,289,222	7,351,000	7,389,000	7,419,000	7,436,000	7,453,000	7,479,000	7,183,000	7,219,000	7,254,000	ARK ACADEMY
PRESTON MANOR SCHOOL	All through	9,200,961	9,422,000	9,470,000	9,510,000	9,532,000	9,554,000	9,587,000	9,403,000	9,449,000	9,496,000	PRESTON MANOR SCHOOL
SUBTOTAL - ALL THROUGH		16,490,183	16,773,000	16,859,000	16,929,000	16,968,000	17,007,000	17,066,000	16,586,000	16,668,000	16,750,000	
ANSON PRIMARY SCHOOL	Primary	1,787,524	1,799,000	1,807,000	1,814,000	1,818,000	1,822,000	1,828,000	1,788,000	1,796,000	1,804,000	ANSON PRIMARY SCHOOL
ARK FRANKLIN PRIMARY ACADEMY	Primary	2,694,243	2,657,000	2,657,000	2,657,000	2,657,000	2,657,000	2,657,000	2,686,000	2,699,000	2,712,000	ARK FRANKLIN PRIMARY ACADEMY
AVIGDOR HIRSCH TORAH TEMIMAH PRIMARY SCHOOL	Primary	886,114	891,000	895,000	898,000	900,000	902,000	904,000	886,000	890,000	894,000	AVIGDOR HIRSCH TORAH TEMIMAH PRIMARY SCHOOL
BARHAM JMI SCHOOL	Primary	3,810,481	3,757,000	3,757,000	3,757,000	3,759,000	3,767,000	3,780,000	3,810,000	3,828,000	3,846,000	BARHAM JMI SCHOOL
BRAINTCROFT PRIMARY SCHOOL	Primary	3,274,449	3,297,000	3,313,000	3,326,000	3,333,000	3,341,000	3,352,000	3,274,000	3,290,000	3,305,000	BRAINTCROFT PRIMARY SCHOOL
BRENTFIELD JMI SCHOOL	Primary	3,095,166	3,116,000	3,131,000	3,143,000	3,150,000	3,157,000	3,168,000	3,095,000	3,110,000	3,124,000	BRENTFIELD JMI SCHOOL
BYRON COURT PRIMARY SCHOOL	Primary	3,415,971	3,368,000	3,383,000	3,397,000	3,404,000	3,412,000	3,423,000	3,416,000	3,432,000	3,449,000	BYRON COURT PRIMARY SCHOOL
CARLTON VALE INFANTS SCHOOL	Primary	919,863	925,000	929,000	932,000	934,000	936,000	938,000	920,000	924,000	928,000	CARLTON VALE INFANTS SCHOOL
CHALKHILL PRIMARY SCHOOL	Primary	2,368,866	2,363,000	2,374,000	2,383,000	2,389,000	2,394,000	2,402,000	2,369,000	2,380,000	2,391,000	CHALKHILL PRIMARY SCHOOL
CHRIST CHURCH BRONDESBURY CE P	Primary	989,836	996,000	1,000,000	1,004,000	1,006,000	1,007,000	1,010,000	990,000	994,000	998,000	CHRIST CHURCH BRONDESBURY CE P
CONVENT OF JESUS & MARY INFANT	Primary	1,403,082	1,403,000	1,409,000	1,414,000	1,417,000	1,420,000	1,425,000	1,403,000	1,409,000	1,416,000	CONVENT OF JESUS & MARY INFANT
DONNINGTON PRIMARY SCHOOL	Primary	1,094,047	1,081,000	1,081,000	1,081,000	1,082,000	1,084,000	1,088,000	1,094,000	1,099,000	1,104,000	DONNINGTON PRIMARY SCHOOL
ELSLEY PRIMARY SCHOOL	Primary	2,784,638	2,803,000	2,817,000	2,828,000	2,834,000	2,841,000	2,850,000	2,785,000	2,798,000	2,811,000	ELSLEY PRIMARY SCHOOL
FLOREAT COLINDALE PRIMARY SCHOOL	Primary	184,855	-	-	-	-	-	-	**	**		FLOREAT COLINDALE PRIMARY SCHOOL
FRYENT PRIMARY SCHOOL	Primary	3,344,084	3,340,000	3,357,000	3,370,000	3,378,000	3,385,000	3,397,000	3,344,000	3,360,000	3,376,000	FRYENT PRIMARY SCHOOL
FURNESS PRIMARY SCHOOL	Primary	2,463,120	2,467,000	2,479,000	2,489,000	2,494,000	2,500,000	2,508,000	2,457,000	2,468,000	2,480,000	FURNESS PRIMARY SCHOOL
GLADSTONE PARK PRIMARY SCHOOL	Primary	2,877,937	2,897,000	2,912,000	2,923,000	2,930,000	2,936,000	2,946,000	2,868,000	2,882,000	2,896,000	GLADSTONE PARK PRIMARY SCHOOL
HARLESDEN PRIMARY SCHOOL	Primary	2,172,385	2,187,000	2,197,000	2,206,000	2,211,000	2,215,000	2,223,000	2,172,000	2,183,000	2,193,000	HARLESDEN PRIMARY SCHOOL
ISLAMIA PRIMARY SCHOOL	Primary	2,153,125	2,167,000	2,177,000	2,185,000	2,189,000	2,194,000	2,201,000	2,153,000	2,163,000	2,172,000	ISLAMIA PRIMARY SCHOOL
JOHN KEBLE CHURCH OF ENGLAND PRIMARY SCHOOL	Primary	1,967,087	1,980,000	1,990,000	1,997,000	2,002,000	2,006,000	2,013,000	1,967,000	1,976,000	1,985,000	JOHN KEBLE CHURCH OF ENGLAND PRIMARY SCHOOL
KILBURN GRANGE	Primary	810,850	815,000	819,000	821,000	823,000	824,000	827,000	**	**		KILBURN GRANGE
KILBURN PARK SCHOOL FOUNDATION	Primary	1,064,005	1,051,000	1,051,000	1,051,000	1,053,000	1,055,000	1,058,000	1,064,000	1,069,000	1,073,000	KILBURN PARK SCHOOL FOUNDATION
KINGSBURY GREEN SCHOOL	Primary	2,849,320	2,889,000	2,903,000	2,915,000	2,921,000	2,928,000	2,937,000	2,923,000	2,937,000	2,951,000	KINGSBURY GREEN SCHOOL
LEOPOLD PRIMARY SCHOOL	Primary	4,040,865	4,066,000	4,085,000	4,100,000	4,109,000	4,117,000	4,130,000	4,042,000	4,059,000	4,077,000	LEOPOLD PRIMARY SCHOOL
LYON PARK PRIMARY SCHOOL	Primary	3,974,257	3,972,000	3,991,000	4,007,000	4,016,000	4,025,000	4,039,000	3,974,000	3,993,000	4,012,000	LYON PARK PRIMARY SCHOOL
MALOREES INFANTS SCHOOL	Primary	1,096,736	1,103,000	1,108,000	1,112,000	1,114,000	1,116,000	1,120,000	1,097,000	1,101,000	1,106,000	MALOREES INFANTS SCHOOL
MALOREES JUNIOR SCHOOL (FOUNDATION)	Primary	1,087,004	1,094,000	1,098,000	1,102,000	1,105,000	1,107,000	1,110,000	1,087,000	1,092,000	1,097,000	MALOREES JUNIOR SCHOOL (FOUNDATION)
MITCHELL BROOK PRIMARY SCHOOL	Primary	2,906,802	2,926,000	2,941,000	2,952,000	2,959,000	2,965,000	2,975,000	2,907,000	2,921,000	2,934,000	MITCHELL BROOK PRIMARY SCHOOL
MORA PRIMARY & NURSERY SCHOOL	Primary	2,046,007	2,018,000	2,018,000	2,022,000	2,027,000	2,031,000	2,037,000	2,046,000	2,055,000	2,065,000	MORA PRIMARY & NURSERY SCHOOL
MOUNT STEWART INFANT SCHOOL	Primary	1,322,341	1,330,000	1,336,000	1,341,000	1,344,000	1,347,000	1,351,000	1,322,000	1,328,000	1,334,000	MOUNT STEWART INFANT SCHOOL
MOUNT STEWART JUNIOR SCHOOL	Primary	1,659,133	1,670,000	1,677,000	1,684,000	1,687,000	1,691,000	1,696,000	1,659,000	1,667,000	1,674,000	MOUNT STEWART JUNIOR SCHOOL
N.W. LONDON JEWISH DAY SCHOOL	Primary	1,135,468	1,130,000	1,135,000	1,139,000	1,141,000	1,144,000	1,147,000	1,118,000	1,123,000	1,128,000	N.W. LONDON JEWISH DAY SCHOOL
NEWFIELD PRIMARY SCHOOL	Primary	2,029,087	2,002,000	2,002,000	2,002,000	2,002,000	2,002,000	2,002,000	2,029,000	2,038,000	2,048,000	NEWFIELD PRIMARY SCHOOL
NORTHVIEW JMI SCHOOL	Primary	1,146,453	1,153,000	1,158,000	1,163,000	1,165,000	1,167,000	1,171,000	1,147,000	1,152,000	1,157,000	NORTHVIEW JMI SCHOOL
OAKINGTON MANOR PRIMARY SCHOOL	Primary	3,022,650	3,135,000	3,151,000	3,164,000	3,171,000	3,178,000	3,189,000	3,165,000	3,180,000	3,195,000	OAKINGTON MANOR PRIMARY SCHOOL
OLIVER GOLDSMITH PRIMARY	Primary	1,930,090	1,943,000	1,952,000	1,959,000	1,963,000	1,968,000	1,974,000	1,931,000	1,940,000	1,949,000	OLIVER GOLDSMITH PRIMARY
OUR LADY OF GRACE CATHOLIC INFANT SCHOOL	Primary	1,013,252	1,016,000	1,021,000	1,024,000	1,026,000	1,028,000	1,031,000	1,013,000	1,018,000	1,022,000	OUR LADY OF GRACE CATHOLIC INFANT SCHOOL
OUR LADY OF GRACE JUNIOR SCHOOL	Primary	1,177,846	1,185,000	1,190,000	1,195,000	1,197,000	1,200,000	1,203,000	1,178,000	1,183,000	1,188,000	OUR LADY OF GRACE JUNIOR SCHOOL
OUR LADY OF LOURDES CATHOLIC PRIMARY SCHOOL	Primary	1,123,077	1,130,000	1,135,000	1,139,000	1,141,000	1,144,000	1,147,000	1,123,000	1,128,000	1,133,000	OUR LADY OF LOURDES CATHOLIC PRIMARY SCHOOL
PARK LANE JMI SCHOOL	Primary	2,015,546	2,029,000	2,038,000	2,046,000	2,051,000	2,055,000	2,062,000	2,016,000	2,025,000	2,034,000	PARK LANE JMI SCHOOL
PRESTON PARK PRIMARY SCHOOL	Primary	3,584,602	3,609,000	3,627,000	3,642,000	3,650,000	3,658,000	3,670,000	3,585,000	3,602,000	3,619,000	PRESTON PARK PRIMARY SCHOOL
PRINCESS FREDERICA CE VA JMI SCH.	Primary	1,764,178	1,776,000	1,784,000	1,791,000	1,795,000	1,799,000	1,804,000	1,764,000	1,772,000	1,780,000	PRINCESS FREDERICA CE VA JMI SCH.
ROE GREEN INFANT SCHOOL	Primary	2,775,242	2,737,000	2,737,000	2,737,000	2,737,000	2,737,000	2,737,000	2,775,000	2,787,000	2,799,000	ROE GREEN INFANT SCHOOL
ROE GREEN JUNIOR SCHOOL	Primary	2,091,339	2,105,000	2,115,000	2,123,000	2,128,000	2,133,000	2,139,000	2,091,000	2,101,000	2,111,000	ROE GREEN JUNIOR SCHOOL
SALUSBURY PRIMARY SCHOOL	Primary	2,828,316	2,847,000	2,861,000	2,872,000	2,879,000	2,885,000	2,895,000	2,828,000	2,842,000	2,855,000	SALUSBURY PRIMARY SCHOOL
SINAI JEWISH PRIMARY SCHOOL	Primary	2,449,500	2,466,000	2,478,000	2,488,000	2,493,000	2,499,000	2,507,000	2,450,000	2,461,000	2,473,000	SINAI JEWISH PRIMARY SCHOOL
ST ANDREW AND FRANCIS CE PRIMARY	Primary	2,020,494	1,993,000	2,002,000	2,009,000	2,014,000	2,018,000	2,025,000	1,974,000	1,983,000	1,992,000	ST ANDREW AND FRANCIS CE PRIMARY
ST JOSEPH'S RC INFANT SCHOOL	Primary	1,117,702	1,125,000	1,129,000	1,134,000	1,136,000	1,138,000	1,142,000	1,117,000	1,122,000	1,127,000	ST JOSEPH'S RC INFANT SCHOOL
ST JOSEPH'S RC PRIMARY SCHOOL	Primary	2,285,070	2,253,000	2,264,000	2,273,000	2,278,000	2,283,000	2,291,000	2,285,000	2,296,000	2,307,000	ST JOSEPH'S RC PRIMARY SCHOOL
ST MARGARET CLITHEROW PRIMARY	Primary	1,132,450	1,139,000	1,144,000	1,149,000	1,151,000	1,153,000	1,157,000	1,133,000	1,138,000	1,143,000	ST MARGARET CLITHEROW PRIMARY
ST MARY MAGDALEN'S RC JM	Primary	1,673,634	1,684,000	1,692,000	1,699,000	1,702,000	1,706,000	1,711,000	1,674,000	1,681,000	1,689,000	ST MARY MAGDALEN'S RC JM

		Funding Increases			Use of DSG Reserves				For comparison			
School	School Type	A	B	C	D	E	F	G	H	I	J	School
		2017/18 Funding	Add £1.5 Million via Formula Factors for 2018/19	Add £1.1M for 2019/20	Allocate £2M more	Allocate £2.5M more	Allocate £3M more	Allocate £0.7m 'MFG drop out'	DfE 2017/18 Baseline	NFF 2018/19	NFF 2019/20	
ST MARY’S CATHOLIC PRIMARY SCHOOL	Primary	1,471,557	1,481,000	1,488,000	1,493,000	1,497,000	1,500,000	1,504,000	1,472,000	1,478,000	1,485,000	ST MARY’S CATHOLIC PRIMARY SCHOOL
ST MARY’S CE JMI SCHOOL	Primary	1,511,225	1,521,000	1,528,000	1,534,000	1,537,000	1,540,000	1,545,000	1,511,000	1,518,000	1,525,000	ST MARY’S CE JMI SCHOOL
ST ROBERT SOUTHWELL RC JMI	Primary	1,868,723	1,881,000	1,890,000	1,897,000	1,901,000	1,905,000	1,912,000	1,869,000	1,877,000	1,886,000	ST ROBERT SOUTHWELL RC JMI
ST. JOSEPH'S CATHOLIC JUNIOR SCHOOL	Primary	1,295,678	1,304,000	1,310,000	1,315,000	1,317,000	1,320,000	1,324,000	1,296,000	1,302,000	1,308,000	ST. JOSEPH'S CATHOLIC JUNIOR SCHOOL
STONEBRIDGE JMI SCHOOL	Primary	3,027,773	2,986,000	2,986,000	2,996,000	3,003,000	3,010,000	3,020,000	3,028,000	3,042,000	3,056,000	STONEBRIDGE JMI SCHOOL
SUDBURY PRIMARY SCHOOL	Primary	3,625,525	3,654,000	3,672,000	3,687,000	3,695,000	3,704,000	3,716,000	3,647,000	3,665,000	3,683,000	SUDBURY PRIMARY SCHOOL
UXENDON MANOR PRIMARY SCHOOL	Primary	2,578,375	2,596,000	2,608,000	2,618,000	2,624,000	2,630,000	2,639,000	2,578,000	2,590,000	2,603,000	UXENDON MANOR PRIMARY SCHOOL
WEMBLEY PRIMARY SCHOOL	Primary	3,773,886	3,800,000	3,819,000	3,834,000	3,843,000	3,851,000	3,864,000	3,774,000	3,792,000	3,810,000	WEMBLEY PRIMARY SCHOOL
WYKEHAM PRIMARY SCHOOL	Primary	2,444,019	2,460,000	2,472,000	2,482,000	2,487,000	2,492,000	2,501,000	2,444,000	2,455,000	2,467,000	WYKEHAM PRIMARY SCHOOL
SUBTOTAL - PRIMARY		126,456,946	126,568,000	127,080,000	127,515,000	127,769,000	128,029,000	128,422,000	125,613,000	126,194,000	126,779,000	
ALPERTON COMMUNITY SCHOOL	Secondary	7,123,490	7,278,000	7,313,000	7,342,000	7,359,000	7,375,000	7,400,000	7,169,000	7,212,000	7,237,000	ALPERTON COMMUNITY SCHOOL
ARK ELVIN ACADEMY	Secondary	5,584,266	5,617,000	5,645,000	5,669,000	5,681,000	5,694,000	5,714,000	5,548,000	5,710,000	5,820,000	ARK ELVIN ACADEMY
CAPITAL CITY ACADEMY	Secondary	6,398,006	6,463,000	6,495,000	6,522,000	6,537,000	6,552,000	6,574,000	6,352,000	6,495,000	6,495,000	CAPITAL CITY ACADEMY
CLAREMONT HIGH SCHOOL	Secondary	7,312,585	7,376,000	7,414,000	7,444,000	7,462,000	7,479,000	7,505,000	7,275,000	7,311,000	7,347,000	CLAREMONT HIGH SCHOOL
CONVENT OF JESUS & MARY LANGUAGE COLLEGE	Secondary	5,559,659	5,610,000	5,638,000	5,662,000	5,675,000	5,687,000	5,707,000	5,533,000	5,560,000	5,587,000	CONVENT OF JESUS & MARY LANGUAGE COLLEGE
JFS	Secondary	8,169,069	8,236,000	8,278,000	8,313,000	8,332,000	8,351,000	8,380,000	8,168,000	8,208,000	8,248,000	JFS
KINGSBURY HIGH SCHOOL	Secondary	9,988,158	10,123,000	10,173,000	10,214,000	10,237,000	10,259,000	10,294,000	9,947,000	9,994,000	10,042,000	KINGSBURY HIGH SCHOOL
MICHAELA COMMUNITY SCHOOL	Secondary	2,723,806	2,710,000	2,723,000	2,734,000	2,740,000	2,745,000	2,754,000	**	**		MICHAELA COMMUNITY SCHOOL
NEWMAN CATHOLIC COLLEGE	Secondary	3,738,197	3,685,000	3,685,000	3,685,000	3,685,000	3,685,000	3,685,000	3,738,000	3,756,000	3,774,000	NEWMAN CATHOLIC COLLEGE
QUEENS PARK COMMUNITY SCHOOL	Secondary	6,345,265	6,405,000	6,438,000	6,465,000	6,479,000	6,494,000	6,517,000	6,315,000	6,345,000	6,376,000	QUEENS PARK COMMUNITY SCHOOL
ST. GREGORY'S CATHOLIC SCIENCE COLLEGE	Secondary	5,307,562	5,354,000	5,381,000	5,403,000	5,415,000	5,428,000	5,446,000	5,286,000	5,311,000	5,337,000	ST. GREGORY'S CATHOLIC SCIENCE COLLEGE
THE CREST ACADEMIES	Secondary	6,528,126	6,596,000	6,629,000	6,657,000	6,672,000	6,687,000	6,710,000	6,161,000	6,342,000	6,406,000	THE CREST ACADEMIES
WEMBLEY HIGH TECHNOLOGY COLLEGE	Secondary	7,044,542	7,039,000	7,039,000	7,039,000	7,039,000	7,039,000	7,039,000	7,115,000	7,150,000	7,185,000	WEMBLEY HIGH TECHNOLOGY COLLEGE
SUBTOTAL - PRIMARY		81,822,732	82,492,000	82,851,000	83,149,000	83,313,000	83,475,000	83,725,000	78,607,000	79,394,000	79,854,000	
		224,769,861	225,833,000	226,790,000	227,593,000	228,050,000	228,511,000	229,213,000	220,806,000	222,256,000	223,383,000	

INCREASE TO 2017/18 FUNDING (COLUMN A)

1,063,139

2,020,139

2,823,139

3,280,139

3,741,139

4,443,139

-

3,963,861

-

2,513,861

-

1,386,861

INCREASE TO 2019/20 FUNDING (column c)

803,000

3,280,139

918,000

1,163,000

Appendix 3 - MFG Per Pupil and % change to 2019/20 Modelled Funding

Shows the Per pupil funding MFG for each school

					For comparison against column 'C'							
School	School Type	2017/18 Funding	Add £1.5 Million via Formula Factors for 2018/19	Add £1.1M for 2019/20	Allocate £2M more	% increase to 19/20	Allocate £2.5M more	% increase to 19/20	Allocate £3M more	% increase to 19/20	Allocate £0.7m MFG drop out	% increase to 19/20
		A	B	C	D	E	F	G	H	I	J	K
ARK ACADEMY	All through	5,383	5,431	5,459	5,483	0.43%	5,496	0.67%	5,509	0.90%	5,528	1.27%
PRESTON MANOR SCHOOL	All through	5,412	5,470	5,499	5,522	0.43%	5,535	0.67%	5,548	0.90%	5,568	1.27%
ANSON PRIMARY SCHOOL	Primary	4,364	4,396	4,419	4,438	0.43%	4,449	0.67%	4,459	0.91%	4,475	1.27%
ARK FRANKLIN PRIMARY ACADEMY	Primary	4,218	4,248	4,271	4,289	0.43%	4,299	0.67%	4,309	0.91%	4,325	1.27%
AVIGDOR HIRSCH TORAH TEMIMAH PRIMARY SCH	Primary	3,732	3,759	3,779	3,795	0.43%	3,804	0.67%	3,813	0.91%	3,827	1.27%
BARHAM JMI SCHOOL	Primary	4,176	4,206	4,228	4,246	0.43%	4,256	0.67%	4,266	0.91%	4,282	1.27%
BRAINTCROFT PRIMARY SCHOOL	Primary	4,710	4,744	4,769	4,789	0.43%	4,801	0.67%	4,812	0.91%	4,829	1.27%
BRENTFIELD JMI SCHOOL	Primary	4,763	4,798	4,823	4,844	0.43%	4,855	0.67%	4,867	0.91%	4,884	1.27%
BYRON COURT PRIMARY SCHOOL	Primary	4,167	4,131	4,153	4,171	0.43%	4,181	0.67%	4,191	0.91%	4,206	1.27%
CARLTON VALE INFANTS SCHOOL	Primary	5,138	5,175	5,203	5,225	0.43%	5,237	0.67%	5,250	0.91%	5,269	1.27%
CHALKHILL PRIMARY SCHOOL	Primary	4,477	4,509	4,533	4,552	0.43%	4,563	0.67%	4,574	0.91%	4,590	1.27%
CHRIST CHURCH BRONDESBURY CE P	Primary	4,344	4,375	4,398	4,417	0.43%	4,427	0.67%	4,438	0.91%	4,454	1.27%
CONVENT OF JESUS & MARY INFANT	Primary	4,661	4,695	4,719	4,740	0.43%	4,751	0.67%	4,762	0.91%	4,779	1.27%
DONNINGTON PRIMARY SCHOOL	Primary	4,237	4,268	4,290	4,309	0.43%	4,319	0.67%	4,329	0.91%	4,345	1.27%
ELSLEY PRIMARY SCHOOL	Primary	4,644	4,678	4,703	4,723	0.43%	4,734	0.67%	4,745	0.91%	4,762	1.27%
FLOREAT COLINDALE PRIMARY SCHOOL	Primary	3,906										
FRYENT PRIMARY SCHOOL	Primary	4,472	4,504	4,528	4,547	0.43%	4,558	0.67%	4,569	0.91%	4,585	1.27%
FURNESS PRIMARY SCHOOL	Primary	4,557	4,589	4,614	4,633	0.43%	4,644	0.67%	4,655	0.91%	4,672	1.27%
GLADSTONE PARK PRIMARY SCHOOL	Primary	4,415	4,447	4,471	4,490	0.43%	4,501	0.67%	4,511	0.91%	4,527	1.27%
HARLESDEN PRIMARY SCHOOL	Primary	5,002	5,038	5,065	5,086	0.43%	5,098	0.67%	5,111	0.91%	5,129	1.27%
ISLAMIA PRIMARY SCHOOL	Primary	4,706	4,739	4,762	4,782	0.41%	4,793	0.63%	4,803	0.86%	4,820	1.21%
JOHN KEBLE CHURCH OF ENGLAND PRIMARY SCH	Primary	4,660	4,693	4,718	4,738	0.43%	4,750	0.67%	4,761	0.91%	4,778	1.27%
KILBURN GRANGE	Primary	5,273	5,311	5,339	5,362	0.43%	5,374	0.67%	5,387	0.91%	5,406	1.27%
KILBURN PARK SCHOOL FOUNDATION	Primary	4,408	4,439	4,463	4,482	0.43%	4,493	0.67%	4,503	0.91%	4,519	1.27%
KINGSBURY GREEN SCHOOL	Primary	4,251	4,282	4,305	4,323	0.43%	4,333	0.67%	4,344	0.91%	4,359	1.27%
LEOPOLD PRIMARY SCHOOL	Primary	4,871	4,904	4,928	4,948	0.40%	4,959	0.63%	4,970	0.85%	4,986	1.19%
LYON PARK PRIMARY SCHOOL	Primary	4,267	4,298	4,321	4,340	0.43%	4,350	0.67%	4,360	0.91%	4,376	1.27%
MALOREES INFANTS SCHOOL	Primary	4,465	4,497	4,521	4,540	0.43%	4,551	0.67%	4,562	0.91%	4,578	1.27%
MALOREES JUNIOR SCHOOL (FOUNDATION)	Primary	4,057	4,086	4,108	4,126	0.43%	4,135	0.67%	4,145	0.91%	4,160	1.27%
MITCHELL BROOK PRIMARY SCHOOL	Primary	4,629	4,663	4,687	4,708	0.43%	4,719	0.67%	4,730	0.91%	4,747	1.27%
MORA PRIMARY & NURSERY SCHOOL	Primary	4,427	4,460	4,483	4,502	0.43%	4,513	0.67%	4,524	0.91%	4,540	1.27%
MOUNT STEWART INFANT SCHOOL	Primary	4,183	4,213	4,235	4,254	0.43%	4,264	0.67%	4,274	0.91%	4,289	1.27%
MOUNT STEWART JUNIOR SCHOOL	Primary	3,743	3,770	3,790	3,806	0.43%	3,815	0.67%	3,824	0.91%	3,838	1.27%
N.W. LONDON JEWISH DAY SCHOOL	Primary	3,912	3,940	3,961	3,978	0.43%	3,988	0.67%	3,997	0.91%	4,011	1.27%
NEWFIELD PRIMARY SCHOOL	Primary	4,913	4,949	4,975	4,996	0.43%	5,008	0.67%	5,020	0.91%	5,038	1.27%
NORTHVIEW JMI SCHOOL	Primary	4,611	4,644	4,668	4,688	0.43%	4,700	0.67%	4,711	0.91%	4,728	1.27%
OAKINGTON MANOR PRIMARY SCHOOL	Primary	4,312	4,343	4,365	4,384	0.43%	4,395	0.67%	4,405	0.91%	4,421	1.27%
OLIVER GOLDSMITH PRIMARY	Primary	4,145	4,175	4,197	4,215	0.43%	4,225	0.67%	4,235	0.91%	4,250	1.27%
OUR LADY OF GRACE CATHOLIC INFANT SCHOOL	Primary	4,630	4,663	4,688	4,708	0.43%	4,719	0.67%	4,730	0.91%	4,747	1.27%
OUR LADY OF GRACE JUNIOR SCHOOL	Primary	4,256	4,287	4,310	4,328	0.43%	4,338	0.67%	4,349	0.91%	4,364	1.27%
OUR LADY OF LOURDES CATHOLIC PRIMARY SCHC	Primary	4,589	4,622	4,646	4,666	0.43%	4,677	0.67%	4,688	0.91%	4,705	1.27%

Appendix 3 - MFG Per Pupil and % change to 2019/20 Modelled Funding

Shows the Per pupil funding MFG for each school

					For comparison against column 'C'							
School	School Type	2017/18 Funding	Add £1.5 Million via Formula Factors for 2018/19	Add £1.1M for 2019/20	Allocate £2M more	% increase to 19/20	Allocate £2.5M more	% increase to 19/20	Allocate £3M more	% increase to 19/20	Allocate £0.7m MFG drop out	% increase to 19/20
PARK LANE JMI SCHOOL	Primary	4,345	4,377	4,400	4,418	0.43%	4,429	0.67%	4,439	0.91%	4,455	1.27%
PRESTON PARK PRIMARY SCHOOL	Primary	4,226	4,256	4,279	4,297	0.43%	4,307	0.67%	4,317	0.91%	4,333	1.27%
PRINCESS FREDERICA CE VA JMI SCH.	Primary	3,961	3,990	4,011	4,028	0.43%	4,038	0.67%	4,047	0.91%	4,062	1.27%
ROE GREEN INFANT SCHOOL	Primary	4,856	4,888	4,912	4,931	0.39%	4,942	0.61%	4,952	0.83%	4,969	1.16%
ROE GREEN JUNIOR SCHOOL	Primary	4,000	4,029	4,051	4,068	0.43%	4,078	0.67%	4,087	0.91%	4,102	1.27%
SALUSBURY PRIMARY SCHOOL	Primary	4,241	4,272	4,294	4,313	0.43%	4,323	0.67%	4,333	0.91%	4,349	1.27%
SINAI JEWISH PRIMARY SCHOOL	Primary	3,759	3,787	3,807	3,823	0.43%	3,832	0.67%	3,841	0.91%	3,855	1.27%
ST ANDREW AND FRANCIS CE PRIMARY	Primary	4,485	4,518	4,541	4,561	0.43%	4,572	0.67%	4,583	0.91%	4,599	1.27%
ST JOSEPH'S RC INFANT SCHOOL	Primary	4,475	4,508	4,532	4,551	0.43%	4,562	0.67%	4,573	0.91%	4,589	1.27%
ST JOSEPH'S RC PRIMARY SCHOOL	Primary	4,316	4,347	4,370	4,389	0.43%	4,399	0.67%	4,410	0.91%	4,426	1.27%
ST MARGARET CLITHEROW PRIMARY	Primary	4,547	4,580	4,605	4,624	0.43%	4,635	0.67%	4,646	0.91%	4,663	1.27%
ST MARY MAGDALEN'S RC JM	Primary	4,140	4,170	4,192	4,210	0.43%	4,220	0.67%	4,230	0.91%	4,245	1.27%
ST MARY'S CATHOLIC PRIMARY SCHOOL	Primary	4,488	4,521	4,544	4,564	0.43%	4,575	0.67%	4,586	0.91%	4,602	1.27%
ST MARY'S CE JMI SCHOOL	Primary	4,673	4,707	4,731	4,752	0.43%	4,763	0.67%	4,774	0.91%	4,791	1.27%
ST ROBERT SOUTHWELL RC JMI	Primary	4,052	4,081	4,102	4,120	0.43%	4,130	0.67%	4,140	0.91%	4,154	1.27%
ST. JOSEPH'S CATHOLIC JUNIOR SCHOOL	Primary	4,008	4,037	4,058	4,075	0.43%	4,085	0.67%	4,095	0.91%	4,110	1.27%
STONEBRIDGE JMI SCHOOL	Primary	4,613	4,647	4,671	4,691	0.43%	4,702	0.67%	4,713	0.91%	4,730	1.27%
SUDBURY PRIMARY SCHOOL	Primary	4,093	4,122	4,144	4,162	0.43%	4,172	0.67%	4,182	0.91%	4,197	1.27%
UXENDON MANOR PRIMARY SCHOOL	Primary	4,187	4,217	4,239	4,258	0.43%	4,268	0.67%	4,278	0.91%	4,293	1.27%
WEMBLEY PRIMARY SCHOOL	Primary	4,254	4,284	4,307	4,326	0.43%	4,336	0.67%	4,346	0.91%	4,362	1.27%
WYKEHAM PRIMARY SCHOOL	Primary	4,384	4,416	4,439	4,458	0.43%	4,469	0.67%	4,480	0.91%	4,496	1.27%
ALPERTON COMMUNITY SCHOOL	Secondary	6,310	6,375	6,407	6,433	0.41%	6,448	0.64%	6,462	0.87%	6,484	1.21%
ARK ELVIN ACADEMY	Secondary	6,295	6,367	6,400	6,428	0.43%	6,443	0.66%	6,458	0.90%	6,481	1.26%
CAPITAL CITY ACADEMY	Secondary	6,296	6,362	6,396	6,423	0.43%	6,438	0.67%	6,454	0.90%	6,477	1.26%
CLAREMONT HIGH SCHOOL	Secondary	5,547	5,596	5,626	5,650	0.43%	5,663	0.67%	5,677	0.90%	5,697	1.27%
CONVENT OF JESUS & MARY LANGUAGE COLLEGE	Secondary	6,187	6,245	6,278	6,305	0.43%	6,320	0.67%	6,335	0.90%	6,358	1.27%
JFS	Secondary	5,349	5,394	5,423	5,446	0.43%	5,459	0.67%	5,472	0.90%	5,491	1.27%
KINGSBURY HIGH SCHOOL	Secondary	5,999	6,056	6,087	6,112	0.41%	6,126	0.64%	6,140	0.87%	6,161	1.22%
MICHAELA COMMUNITY SCHOOL	Secondary	5,815	5,783	5,813	5,838	0.43%	5,852	0.67%	5,866	0.90%	5,887	1.27%
NEWMAN CATHOLIC COLLEGE	Secondary	6,516	6,588	6,623	6,651	0.43%	6,667	0.66%	6,683	0.90%	6,706	1.26%
QUEENS PARK COMMUNITY SCHOOL	Secondary	5,920	5,978	6,010	6,035	0.43%	6,050	0.67%	6,064	0.90%	6,086	1.26%
ST. GREGORY'S CATHOLIC SCIENCE COLLEGE	Secondary	5,736	5,788	5,818	5,843	0.43%	5,857	0.67%	5,871	0.90%	5,892	1.27%
THE CREST ACADEMIES	Secondary	6,520	6,590	6,624	6,652	0.43%	6,668	0.67%	6,684	0.90%	6,708	1.26%
WEMBLEY HIGH TECHNOLOGY COLLEGE	Secondary	5,378	5,257	5,285	5,307	0.43%	5,320	0.67%	5,333	0.91%	5,352	1.27%