

**Schools Forum
25 February 2015**

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Agenda

Schools Forum

Wednesday 25th February 2015 at 6.00–8.00 pm

Venue: The Village School
(Refreshments from 5.30 p.m.)

AGENDA

No	Item	Owner	Time
1	Apologies for Absence		
2	Minutes of the Meeting of 14 th January 2015 and Matters Arising	All	6.00
3	Children with Disability and Children in Needs Funding	Sue Gates	6.10
4	Early Years Pupil Premium	Sue Gates	6.30
5	Consultation on Schools High Needs Budgets	Norwena Thomas	6.50
6	Update on the DSG Deficit Recovery Plan	Ravinder Jassar	7.10
10	AOB	All	7.30

Future Forums:

<u>Date</u>	<u>Venue</u>
Wednesday 24 June 2015 (TBC)	Queens Park Community School
Wednesday 16 September 2015	The Village School
Wednesday 21 October 2015	Queens Park Community School
Wednesday 2 December 2015	The Village School
Wednesday 13 January 2016	Queens Park Community School
Wednesday 24 February 2016	The Village School

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Brent Schools Forum

**Minutes of the Schools Forum held on
Wednesday 14 January 2015 at Queens Park Community School**

Attended by Members of the Forum:

Governors:

Mike Heiser (MH)
Martin Beard (MB)
Sue Knowler (SK)
Richard Martyn (RMa)
Cllr Lesley Jones (LJ)

Head Teachers:

Rose Ashton (RA)
Gill Bal (GB)
Rabbi Yitzchak Freeman (YF)
Terry Molloy (TM)
Sabina Netty (SN)
Sylvie Libson (SL)
Matthew Lantos (ML)
Lesley Benson (LB)
Andy Prindiville (AP)

PRU:

Terry Hoad (TH)

PVI Sector:

Paul Russell (PR)

Trade Unions:

Lesley Gouldbourne (LG)

14-19 Partnership:

Observer:

Lead Member (C&YP):

Cllr Ruth Moher (RMo)

Officers:

Gail Tolley (GT)
Sara Williams (SW)
Minesh Patel (MP)
Devbai Patel (DP)

ITEM	DISCUSSION	ACTION
	The Forum commenced at 6.05pm.	
1.0	<u>Apologies</u> Kay Charles Herman Martyn Umesh Raichada Cllr Ketan Sheth (retrospectively) Norwena Thomas	
1.2	<u>Absences</u> Helga Gladbaum Marc Jordan Titilola McDowell	
2.0	Minutes of the meeting held on 10 December 2014 and Matters Arising	
2.1	<u>Accuracy</u>	
2.1.1	There were no corrections to be made to the minutes which were therefore approved as accurate record.	
2.2	Matters Arising	
2.2.1	<u>Write to Schools Forum Members who have missed three or more Schools Forums consecutively</u> – SW has written to the two members but has not had a response yet.	SW
2.2.2	<u>Benchmarking of End to End process and cost per pupil in processing admissions application</u> – SW reported that this is still on our list to bring to the Schools Forum soon.	SW / C. Coffey
2.2.3	<u>Update on VAT as to why the VA schools are not exempted from paying VAT on the governors' liability of capital funding and Academies are exempted</u> – MP reported that we have received legal aspects of VAT that cannot be claimed and the letter will be drafted for the Chair to sign and send to DfE.	SW/MP
2.2.4	<u>School Meals budget – officers to find out from other authorities if their schools have funding issue for meals that have to pureed and for kosher meals</u> - it was agreed to formally write to DfE on this issue.	SW
2.2.5	<u>Follow up with Legal on when the settlement agreement policy will be available to schools</u> – This has been received but it is not	

a policy or guidance but a summary. NT will draft this for NT schools and put it on Schools Extranet by the end of the month.

- | | | |
|-------|---|----------------|
| 2.2.6 | <u>Update on cost implications to send SEN pupils out-borough</u> – This will be brought to June 15 Forum | SW / C. Coffey |
| 2.2.7 | <u>Review of CIN and CWD Funding</u> – This will be brought to February 15 Forum | SW / S. Gates |

3.0 Schools Budget 2015-16

- 3.1 MP presented this report. This report provides details of the DSG allocations made on 17th December. Table 1.2 provided comparative allocations between 2014-15 and 2015-16. The Schools Block is the biggest gainer with increase in the budget of £29.302m. The real increase is £10.690m to the Schools Block. The other two additional funding streams are for non-recoupment academy which is now included in the LA's funding formula and pupil population increase. The 2 year old funding is no longer funded through DSG which brings the current DSG allocation down under other by £6.486m but will be included with early years when known. The allocations are prior to academy recoupments.
- 3.2 ML asked what the difference was in pupil population increase and pupil number adjustment for permanent expansion. This was clarified that the permanent expansions are those planned from April 2015, whereas the pupil number increase is for the change in pupil number between October 2013 to October 2014.
- 3.3 LB asked if Children in Need (CIN) funding was included in this and it was confirmed that it was not included.
- 3.4 MP said that an analysis has been carried out to compare individual schools budget between 2014-15 and 2015-16 and seven schools are losing funding. This is due to these schools receiving high MFG last year and even with the additional £11m they do not yet come out of MFG protection fully.
- 3.5 TM asked if there are any changes to the formula from what has been agreed. It was confirmed that there were no changes.
- 3.6 MH asked Members if there had anything further to add. SW confirmed that technically the Council makes the overall decision but welcomed views from members.
- 3.7 The deadline to submit the schools budget is 20th January 2015 for DfE approval. The final budgets (Individual Schools Budget – Schools Block) will be released to schools by 27th February 2015.

- 3.8 The Schools Forum was asked to note the 2015-16 Provisional DSG Allocations and was formally consulted on 2015/16 Final Schools ISB (Schools Block only).

4.0 Schools Forum Membership

- 4.1 MP presented this report. The report is prepared in line with the DfE's Schools Forum regulations. Table 2.5 showed the changes required in the membership. The membership needs to change by reducing maintained secondary school and increase maintained primary representation by one. Similarly in the academy sector representation needs to shift from the secondary to the primary phase by two members.
- 4.2 MH asked if the pupil number for secondary schools were correct as they seemed significantly lower than last membership report. DP confirmed that they have been double checked and that figures are Year R to Year 11 of October 2014 census. In addition a query was raised if there was a rounding that made the difference in which case it can be accepted as just one member change. MH asked if sixth forms were included in the last membership calculations. If so then it explained a big drop in secondary pupil number. DP/NT
- 4.3 LG asked if the same school can have more than one representative and it was confirmed as yes.
- 4.4 LB asked what if all the members were governors. SW said that this would need to be balanced out so there was even representation. SW asked if there was a way of losing one secondary academy to gain one primary academy and if anyone from secondary was prepared to stand down or move to represent primary academy. No volunteers were received. It was suggested approaching all Heads to seek nominations. DP
- 4.5 LB said that Appendix B indicates that Early Years representatives can vote under Schools Funding Formulae but it hasn't actually been the case.
- 4.6 There have been two vacancies for some time now for PVI representative and a Nursery Governor. DP said she has tried twice to seek a Nursery Governor since the last one left but is not receiving any nominations. She will e-mail all Nursery School Head teachers again to forward the nomination request to their governors. With regards to PVI vacancy, again no nominations are coming forward. DP will ask Early Years to find a representative. PR said a child minder or Voluntary and Independent representation would be good as he represents Private nurseries. DP

- 4.7 MH concluded this item by saying that officers will invite nominations for primary and secondary academy DP representations.

5.0 Council Budget Consultation 2015-16

- 5.1 SW presented this report. The council is required to make a saving of £53.9m over the next two years. It is more frontloaded in 2015-16. The council has proposed to make 40 % savings in all back office functions and 20% savings in front line services. The services proposed for cuts are identified in Appendix 1 including the services that will impact on schools.
- 5.2 This report is brought to Schools Forum to give members an opportunity to comment on the proposed savings. The majority of these will have to be made to balance the budget. Reductions in C&YP will hopefully still allow children's centres to remain open. There are other services such as School Crossing Patrol and Welsh Harp included in the Council Budget savings that will affect schools.
- 5.3 MH asked if this affects the Education Service Grant (ESG) or does it just cut the General Fund and SW replied that all the cuts identified are from the General Fund.
- 5.4 ML said Section 5 of the report is written in an unhelpful tone. It is an unnecessary point to make about balances.
- 5.5 LG said that the Union met with the Leader and the Lead Member for Children and Young People. She supported what ML said regarding Section 5. She said the consultation was to take place and redundancies issued by December 2014. RMo said that staff were to be notified by Dec 14 but the consultation hadn't started. She added that it must be noted that council tax has not increased over the last couple of years and therefore the council cannot bear costs without savings being made.
- 5.6 LB said children's centres are important for the Early Intervention Team and making cuts in this area will not support the work of the team. The Youth Service cuts will be evident. In the South Kilburn area, it becomes obvious when the centre is not functioning as the youngsters wander around doing nothing. She asked if there were any other proposals to step into these gaps.
- 5.7
- GT said that the Chief Finance Officer's report content in section 5 is factually accurate as Schools are holding balances. PE advisor – Primary schools now receive PE grant.

- Both Children's Centres and Youth Service proposals had to be proposed for cuts to achieve £60m savings in order that the Members could have a choice.

- 5.8 There are challenges that LA's are facing in recruiting and retaining good social workers. RMo said that there is high number of agency social workers throughout the country. The new DfE Innovations Bid for Signs of Safety project should make them feel they want to stay.
- 5.9 MH said the Members may want to focus on other areas i.e. street cleaning and filling pot holes over children's centres.
- 5.10 LB said that the impact on closing children's centres has not been thought through. She thought it would create unsolvable problems. RMo said the impact is recognised but they have to save money. LB said she has lost count on the number of times this was completely reorganised.
- 5.11 RA thought that some parts of cuts are depressing. It felt like everything was falling on teachers. At Chalkhill School they have realised that they have to carry a lot of social care cuts and the schools are at a breaking point.
- 5.12 GT said that any service like Welsh Harp will have to be self funded for which schools may wish to take responsibility.
- 5.13 SL said this was the first time Schools Forum was consulted about the Council's budget and was please to have been informed. GB said it was good to know in advance what the proposed cuts are, what the implications will be and thanked officers for the transparency. She appreciated what the Council was doing.
- 5.14 MB added a note of caution DSG has been protected for several years and may not be protected in the future. Schools and the National Health Service need to be aware that they will not be protected indefinitely.
- 5.15 ML said the cuts in the longer term may have other impacts i.e. cutting Children's Centres for 10 years and see an increase in youth crime.
- 5.16 SK reminded everyone to engage BSP if there was anything that they could do to avoid picking up the slack later.



5.17 MH asked members if they wanted to respond to the consultation and they all agreed. It was agreed that the officers would draft a response for the Chair to approve. The main SW points to cover in the response were:

1. SF is pleased to be consulted
2. Express view on different options i.e. Children's Centres, Youth Service.
3. Raise concerns over passing costs on to schools when in a few years time DSG could be cut.
4. Social Care cuts
5. Value of early help and early intervention

6.0 AOB

6.1 None

6.2 The Forum ended at 7.40pm.

ACTION LOG

Item No.	Action	Complete by	Owner
1	Update on Schools Forum Members that have missed three or more Schools Forums consecutively.	Jan 15	SW
2	Benchmarking of End to End process and cost per pupil in processing admissions application.	June 15	SW
3	Update on VAT as to why the VA schools are not exempted from paying VAT on the governors' liability of capital funding and Academies are exempted.	Feb 15	SW/NT
4	School Meals budget – officers to formally write to DfE about funding issue for meals that have to be pureed and for kosher meals.	Feb 15	SW
5	NT to draft settlement agreement policy for schools and make it available to schools.	Feb 15	NT
6	Consult academy Heads for nominations to represent at Schools Forums.	Feb 15	DP
7	Check if sixth form pupil number were included in the last membership calculations.	Feb 15	NT/DP
8	Seek nominations to fill PVI and Nursery Governor vacancies.	Feb 15	DP
9	Review of CIN and CWD Funding.	Feb 15	SW/ S.Gates
10	Respond to council on the proposed cuts to services.	Feb 15	SW
11	Update on cost implications to send SEN pupils out-borough.	June 15	SW/ C.Coffey



Schools Forum February 2015

Report from the Operational Director, Early Help & Education

For information

Update on the funding allocation and place take up for under 5's supported nursery places.

1.0 Summary and Background

- 1.1 This report provides an update on the funding allocation and place take up for under 5's supported nursery places including spend to date.

A combined panel was set up after consultation with the Head of Pupil and Parent Services, the Head of Early Years and Family Support and the Interim Principal Officer for Children with Disabilities. The aim of combining the three previous panels was to increase efficiency and to provide a more integrated and consistent approach.

The combined, multi agency panel came into effect on 7 March 2014 and it meets monthly. (See Appendix 1 for referral pathway flowchart)

The panel has representatives from all appropriate Early Years teams and an experienced social worker to support applications for the CIN places.

A supported nursery place can be allocated by the panel for a child with a disability (CWD) or for a child in need (CIN) CWD children are referred by a variety of professionals including early years settings and Health providers.

In general a place allocated for a CWD is for 15 hours per week and for term time only.

CIN referrals come following an assessment by a social worker or Early Intervention practitioner. These places are for 15 hours a week but all year round.

Background

This funding, allocated from DSG Early Years block was originally (2009/10) divided between the three council Sure Start children's centre nurseries as a lump sum to each. An internal audit in 2010 highlighted the inappropriateness of the method of allocation as there was no full audit trail and it was not possible to identify which children had specifically been funded through this budget. A formula was set up based loosely on the schools formula funding, selecting the most appropriate

banding to bulk book places at nurseries, including 2 maintained nursery schools and a children's centre nursery. It was not possible to exactly replicate the schools formula as different costs needed to be taken into account, e.g. teachers' salaries. It had become apparent that some children would be more effectively placed in PVI settings (e.g. when a sibling attends the setting or it is too far to travel to the pre booked nursery). A sum of money is kept to fund these places as and when they are taken up. In addition to this a small sum of money is allocated to provide transport to the specialist nurseries.

The funding has been adapted over the last couple of years to better reflect needs. This has led to the employment of a teacher to support the Early Years Inclusion team from November 2014. As the teacher has recently started it is not yet possible to evidence outcomes. It is hoped that she will support settings in devising appropriate targets for the new individual plans, encourage partnership with social care and health, as well as suggesting modifications to the early years settings to enable children to access appropriate learning opportunities. The role of the teacher will help PVI and nursery schools support improved outcomes for children with additional needs and disabilities.

1.2 The eligibility criteria for entitlement to a supported nursery place are as follows:

- the child has a significant additional need or disability which impacts on their ability to access early years provision
- the child has been diagnosed as being on the Autistic Spectrum.
- the child is subject to a Child Protection or Child in Need plan
- the child is looked after or in care
- the family has no recourse to public funds

Each referral is considered on a case by case basis and from time to time, children not meeting the above criteria are allocated places on a discretionary basis in order to support children that are not at the higher banding level or have not yet had a formal diagnosis but require some input in order to meet their needs.

1.3 The eligibility criteria for transport is as follows:

- The family do not have access to transport

and

- The journey to nursery requires 2 or more changes of transport
- The level of specialist equipment prevents them from using public transport
- A single carer needing to take other children to school, where it would not be possible to do 2 or more pick ups
- The journey from home to nursery exceeds 45 minutes

(see Appendix 4 for transport budget and spend to date)

1.4 The targeting of provision to support vulnerable children through early support and intervention is in line with the Council's Children and Young People's Plan. Funding for the supported nursery places is part of the Dedicated Schools Grant (DSG) allocation.

1.5 Supported places

A CWD place allocation is for 15 hours per week term time only (38 weeks). This funding acts as a top up to the NEG funding in order to provide interventions as appropriate to the needs of the child, support at key points of the day, release time for the keyworker to liaise with health professionals, any additional resourcing needed and additional training needs for staff (these places are generally from 2 years of age but an earlier place might be considered).

CIN place allocation is for 15 hours per week for 50 weeks of the year. The rationale for all year round provision is a protective factor and to act as a support system for the family, possibly reducing the need for further involvement of social care.

On occasions where more time is desirable, this will be individually negotiated and where the time allocated exceeds 15 hours per week, more than one of the identified places will need to be allocated. If a CWD child/family requires respite during school holidays, alternative funding will be sought e.g. Direct payment funding or Care at Home funding.

2 DSG Funding Allocations for supported nursery places and spend to date

2.1 DSG allocations to date:

2013-14

£957,818 was allocated which included £134,288 to provide support for PVI places and £38,172 for transport.

2014-15

- £1,027,000 which includes £227,829 to provide support for PVI places and £38,172 for transport.
- This also included an amount of £51,871 for a teacher to work in the Early Years Inclusion team in order to raise the quality of provision for children with additional needs in PVI settings and nursery classes. This has not been fully used this year as the post holder only came into post in November 2014.

2.2 Spend to date

Please see Appendix 2 for actual allocation of places for CWD and CIN

2.2.1 Promotion

There has been internal promotion of supported nursery places through the following teams

- Social care (including localities), care planning, children with disabilities and no recourse to public funds
- Family Solutions
- Children's Centres
- CFIS
- Early Support
- Portage
- Paediatricians
- Head of therapies-SALT, OT and physiotherapy

- SALT-in children's centres and clinics
- PVI providers

2.3 Challenges

2.3.1 There have been some challenges with filling the allocated CIN places. It is not clear that this is due to a lack of need. Anecdotal evidence suggests it is not. In order to address this, an intensive promotion in the appropriate teams is planned for January and February.

In addition, the Head of Service for Localities will oversee and monitor an assessment of need and referrals going forward.

2.3.2 The referral rates for CWD have been consistently low at Curzon/Fawood. Analysis of this suggests that the children either have a diagnosis of ASD, and therefore they are allocated a place in the additionally resourced provision, that families request a PVI that is more convenient or that the family already has links with. In addition to this until recently they were unable to take 2 year olds and the majority of referrals in the Harlesden and Willesden area were for this age range.

2.3.3 There is further work to do to improve the quality of CAF's to provide more accurate information for children with additional needs. This will be jointly carried out with the CAF and Early Years Inclusion team.

2.3.4 Further input is also needed to increase PVI's confidence in completing CAF's so that they can complete them independently. Feedback on the quality of CAF's will be given to referrers and support given where needed. This will be carried out by the Early Years Inclusion team, including the NEG2 Inclusion Officers. There has already been some positive impact noted in this area.

3 Future plans

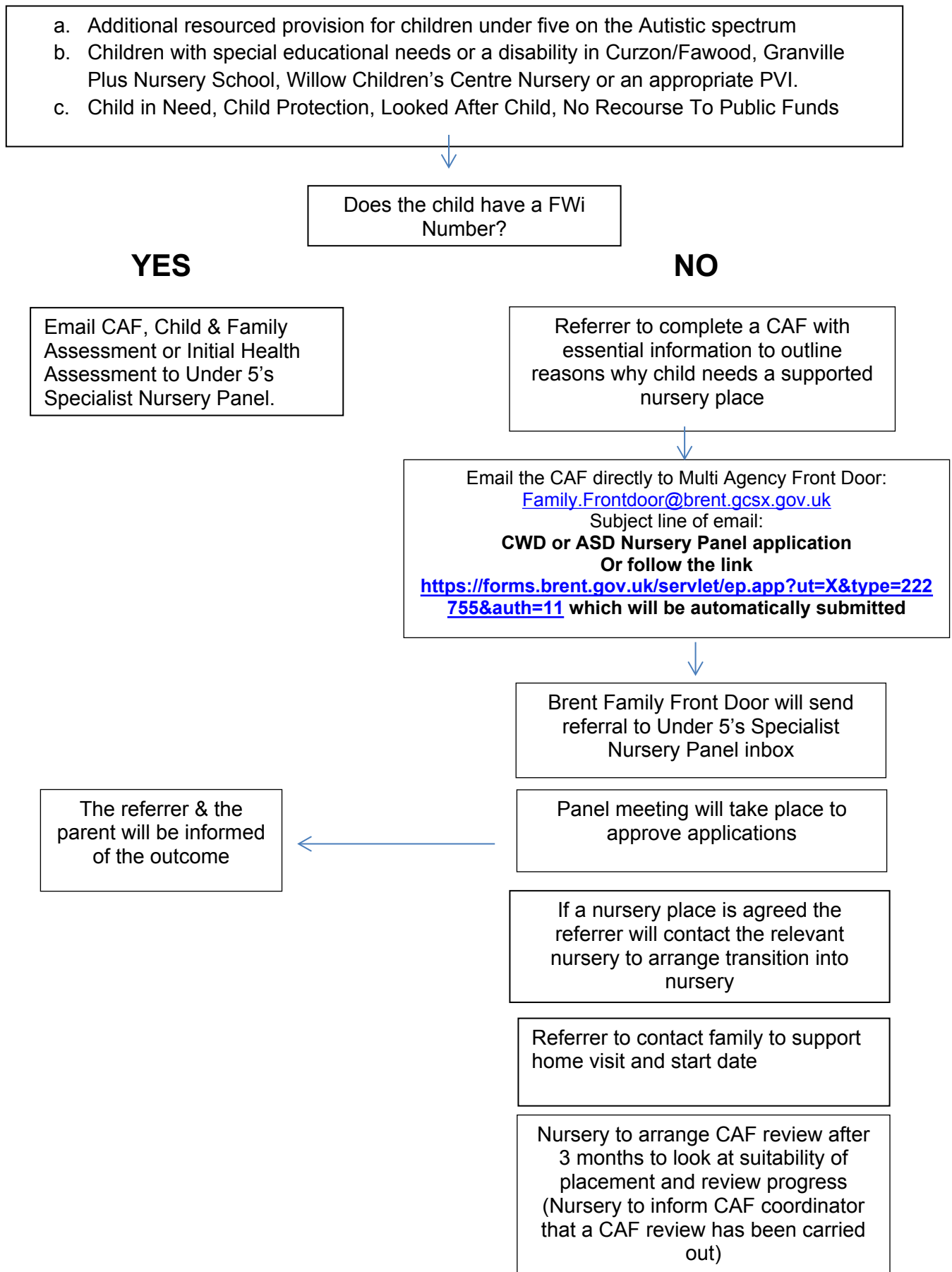
3.1 The prediction is that numbers of CWD places will continue to increase as they have over the past 2 years, based on increased availability in the PVI sector and better viability of spaces.

3.2 Further work needs to be implemented to ensure that providers notify the panel when any changes have taken place i.e. if a child leaves the setting or the setting has had issues in contacting a family so that we can be sure that children access the provision that they have been allocated.

3.2 Promotion is planned with the health visitors in January 2015, with the hope that there will be a health visitor champion. Further intensive work needs to be carried out with social care teams to increase referral rates.

3.3 The funding subgroup reviewed this paper at a meeting on 7 January 2015 and agreed it was desirable to ensure all places are filled. This will be addressed initially by being flexible around some of the places e.g. if CWD places are full a CIN place can be allocated.

This will be monitored over the year and a more permanent change considered once the level of need for CIN places is clearer.

Appendix 1: Referral pathway

Appendix 2:**CWD places over 3 years, from 2012 to 2014**

	Dec 12	Dec 13	Dec 14
Curzon/Fawood	no places offered	0/6	1/6
Granville Plus	2/6	4/6	4/6
Willow	24/36	30/36	31/36
PVI	no places offered	no places offered	36

CiN places over 3 years, from 2012 to 2014

	Dec 12	Dec 13	Dec 14
Curzon/Fawood	5/12	5/12	10/10
Granville Plus	4/6	2/12	5/10
Willow	16/40	21/40	11/30
PVI	4	11	18

As CIN places were not being filled the place allocation was reduced from 74 part time places to 50 part-time places in the financial year 2014/15

Appendix 3:**Children with Disabilities places allocated during 2014/15**

	April 14	May 14	June 14	July 14	Sept 14	Oct 14	Nov 14	Dec 14	
Curzon/Fawood	2/6	2/6	2/6	2/6	1/6	1/6	1/6	1/6	
Granville Plus	3/6	3/6	4/6	4/6	4/6	5/6	5/6	5/6	
Willow	34/36	34/36	34/36	32/36	24/36	24/36	24/36	31/36	
PVI	22	22	28	28	25	25	29	36	

Children in Need places allocated during 2014/15

	April 14	May 14	June 14	July 14	Sept 14	Oct 14	Nov 14	Dec 14	
Curzon/Fawood	7/10	7/10	7/10	7/10	4/10	4/10	4/10	10/10	
Granville Plus	7/10	7/10	8/10	10/10	7/10	8/10	8/10	8/10	
Willow	28/30	26/30	25/30	26/30	15/30	15/30	14/30	11/30	
PVI	17	18	19	20	18	18	18	18	

Appendix 4: Transport

Allocated budget	Spend & forecast until March 2015	Budget remaining
£38, 172	£21,440.49*	£16,731.51

Funding to PVI's for supported nursery places

Allocated budget	Spend & forecast until March 2015	Budget remaining
£227.829	£145, 566.76*	£82,262.24

*This forecast covers the costs of the children who are already in the system and will need to be funded until the end of this financial year. Part of the remaining budget is likely to be allocated to new children coming to panel in the period January to March 2015.

Any remaining underspend will be used to address a predicted overspend in another Early Years DSG budget.

Appendix 5

CIN & CwD budget for 2014/15

	Children with Disabilities 2014/15		Children in Need 2014/15		Summary
	Total				
£1,027,000	FTE	Banded Total Annual Funding	Annual Places	Annual Cost	Total Funding
Setting	Total Annual CWD Places	20,172 (per 15 hour place)		£6 (per hour)	
Fawood/Curzon	3	60,516	10	45,000	105,516
Granville Plus	3	60,516	10	45,000	105,516
Willow Nursery	18	363,096	30	135,000	498,096
Transport					38,172
Additional for 2YOs and PVI Support					227,829
Staff member for EY Inclusion Team					51,871.00
Total	24	484,128	50	225,000	1,027,000



Report for Schools Forum 25 February 2015

Report from the Operational Director, Early Help & Education

Implementation of the Early Years Pupil Premium

1.0 Introduction and Background

In April 2015, the Government will be allocating £50 million across the country for 2015-16 to extend the pupil premium into the early years. The Early Years Pupil Premium (EYPP) will provide nurseries, schools and other providers with additional support for disadvantaged three and four year olds. The School and Early Years Finance Regulations will be amended to set a national hourly rate for the EYPP and the money will follow the child meaning that funding will be allocated to LAs through the Dedicated Schools Grant (DSG).

- 1.1 Three and four year olds will be eligible for the EYPP if they are accessing the early education entitlement and if they meet the eligibility criteria (see Appendix 1)
- 1.2 Virtual School Heads will be responsible for managing the EYPP relating to looked after children. They will be able to identify which looked after children in their local authority will attract the funding and working with the child's social worker and foster carer, they will be able to identify the settings where the child is placed
- 1.3 Local authorities have been allocated initial funding for 2015-16. A mandatory mid-year survey will take place in the autumn of 2015 to check take-up of the EYPP and make adjustments to the allocation in light of that
- 1.4 The Government will bring forward an amendment to the Small Business, Enterprise and Employment Bill to enable the Eligibility Checking Service to be used for the EYPP
- 1.5 Guidance for local authorities on administering the funding and eligibility checking of the EYPP will be issued later in 2015
- 1.6 Ofsted is updating its inspection frameworks to make it clear that effective use and impact of the EYPP will be assessed under the leadership and management judgement
- 1.7 The deprivation supplement in the Early Years Single Funding Formula is being retained and the Government are encouraging local authorities to consider using their deprivation supplement to increase the local rate of the EYPP

- 1.8 The DfE will conduct a survey with providers part way through the financial year to see how providers are spending their EYPP and to identify early evidence of impact.
- 1.9 The current Study of Early Education and Development (SEED) research will be extended to include an assessment of the impact of EYPP on the quality of early years settings and an interim report will be available in summer 2016.

2.0 Recommendations

The Schools Forum is asked to:

- (i) Approve the commencement of the process to implement the EYPP in Brent in April 2015
- (ii) Endorse our recommendations to providers for use of the EYPP to best support disadvantaged children
- (iii) Note our plans for training and support to providers
- (iv) Note that a full review will be carried out at the beginning of 2016 to assess the effectiveness of the initial roll-out and the findings brought back to the Schools Forum with proposals for any further amendments or adaptations
- (v) Approve funding for additional FTE post on fixed term basis to administer the EYPP

3.0 Recommendations on use of the EYPP

- 3.1 The DfE has acknowledged that providers are best placed to understand the particular needs of the disadvantaged children that they work with. However they are also clear that this needs to be accompanied by a clear and effective accountability system and guidance given to providers on how to make best use of the EYPP in supporting disadvantaged children.
- 3.2 To this end, the Government plans to identify and share good practice with providers to help inform their planning on how to make the most effective use of EYPP in order to narrow the inequality gap. Support will be provided by our Quality Improvement Team to enable providers to effectively identify and meet the needs of disadvantaged children in their setting using innovative approaches that also offer value for money. This will include embedding improvement mechanisms and targeted support within their action plans and to emphasise the importance of tracking and data to evidence continued progress and impact.
- 3.3 The DfE has not yet issued any guidance but has said that providers will be encouraged to utilise peer-to-peer support and to work together in quality improvement networks to maximise use of the EYPP. The Government is supporting sector-led improvement. In Brent, this could provide an opportunity for schools through the Brent Schools Partnership and for local private, voluntary and independent providers (PVIs) to learn from each other and share resources.

- 3.4 The implementation of the EYPP is an agenda item at the next PVI meeting on 29 January 2015 and further briefing sessions dedicated to the EYPP will be held for providers in March 2015.

4.0 Financial Commentary

- 4.1 The EYPP allocation for Brent for the financial year 2015-16 is £384,123 based on an estimate of 1,334 eligible children. This will be paid at the rate of 53p per hour per child.

The Council cannot alter eligibility criteria for this initiative nor do they have any flexibility to vary the amount per child. The Government has stated that local authorities may choose to offer the EYPP to a wider group of children, or to fund at a rate higher than 53p/hour, if they believe that meets particular local needs, and will need to meet these costs out of local resources.

- 4.2 Staffing will be required for the administration of this funding, particularly around eligibility checking of children and processing of payments. Key duties will include:

- (i) Eligibility checking for each child. This is to take place twice, the first time upon application for the premium and once later in the year.
- (ii) Administration and processing of each EYPP payment
- (iii) Liaison with providers re applications and payments
- (iv) Liaison with parents re applications in the system
- (v) Liaison with the LAC teams for LAC children receiving the EYPP
- (vi) Being main point of contact for all enquiries relating to the EYPP

It is expected that one FTE post will be required to administer the EYPP alongside changes to an existing job role. This should ensure sufficient capacity for the smooth running of this initiative. Funding for this post would come from money that is available from the funding within the early years block, if not it would be from the deprivation strand of funding. Staffing (costs approximately 35k) could be funded by reducing the current deprivation supplement.

Following the Early years funding subgroup meeting of 7 January 2015, a preference was expressed for additionality for the first year of implementation at a minimum and that a request be made to the Schools Forum for additional funding for this post.

5.0 Conclusions

- 5.1 The delivery of the EYPP is a statutory duty which will enable us to help disadvantaged children to benefit in particular from additional resources and support in order to achieve outcomes on a par with their peers.

The potential for positive impact is significant but it is acknowledged that the implementation needs to include effective processes and adequate staffing in the Early Years and Family Support Service, and promotion and guidance to providers, to ensure that the funding reaches providers in a streamlined manner so that children can benefit immediately.

The full review at the beginning of 2016 will highlight what has worked and what would need to be changed following the initial implementation of the EYPP. It will also provide an opportunity to consider whether the allocation for the deprivation supplement should be used to increase the rate for the EYPP for future years.

Contact Officer

Sue Gates

Head of Early Years and Family Support/Troubled Families Co-ordinator

Brent Civic Centre

Engineers Way

Wembley

HA9 0FJ

Email: sue.gates@brent.gov.uk

Sara Williams

Operational Director, Children and Young People

Appendix 1


Eligibility for the EYPP

They are three-or four-years old and receiving 15 hours of Government funded early education in ANY provider, AND they are either:

In a low income family. Their parents are in receipt of one or more of the following benefits: Or have been:

- Income Support
- Income-based Jobseekers Allowance
- Income-related Employment and Support Allowance
- Support under Part VI of the Immigration and Asylum Act 1999
- the guaranteed element of State Pension Credit
- Child Tax Credit (provided you're not also entitled to Working Tax Credit and have an annual gross income of no more than £16,190)
- Working Tax Credit run-on –paid for 4 weeks after you stop qualifying for Working Tax Credit
- looked after by the local authority for at least one day
- have been adopted from care
- have left care through special guardianship; or
- are children subject to a child arrangement order

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 Brent	<p style="text-align: center;">Schools Forum 25 February 2015</p> <p style="text-align: center;">Report from the Strategic Director of Children and Young People</p>
For consultation	
Schools Budget 2015-16	

1. **Schools ISB Update**

- 1.1. The schools funding formula for 2015-16 was formally consulted on at the January Schools Forum and was subsequently submitted to the DfE. The DfE has confirmed approval of the funding for 2015-16, however as part of their verification process two changes were identified and the schools' ISB is therefore detailed again in Appendix D. The total schools block funding remains as £221.6k (Post-MFG), which is an increase of £15.7m on the previous year.
- 1.2. The High Needs Units budgets, SEN Funding and Early Years Indicative are explained below, but are also included within Appendix D to show the schools total delegated funding (excluding sixth form funding).

2. **High Needs Units**

- 2.1. The funding for special schools, alternative resource provision units and pupil referral units comes from the high needs block. The calculations for 2015-16 are shown in Appendix A, with any additional information detailed below.
- 2.2. Special Schools
The funding for Special Schools for 2015-16 is £15.1m and is detailed in Appendix A (a).
 - 2.2.1. Special Schools continue to receive £10,000 base funding for each planned place for 2015/16. This calculation is pro-rata'd to account for the overlap of academic years.
 - 2.2.2. Top-Up funding continues to be based on the pupils in Special Schools as at 31st December 2014, and the banding of those pupils. Top-Up funding for any changes in the pupil population will continue

to be paid termly in arrears. The funding for each band remains the same as last year, except for Band 6 where the Schools Forum agreed in December 2014 to increase the funding per pupil of this band by £2,500.

- 2.2.3. Special Schools continue to receive an additional amount to allow the buy-in of services that can no longer be de-delegated to them. Due to recent funding changes, de-delegation is no longer an option for special schools, and therefore to enable Special Schools to purchase these services it was agreed last year that an additional element of funding would be included within their budgets. This is in line with DfE operational guidance.

2.3. Alternative Resource Provision (ARP) Units

The funding for ARP Units is detailed in Appendix A (b) – there has been no changes to the way in which this is calculated, and results in funding of £2.1m.

2.4. Pupil Referral Units (PRUs)

The funding for PRUs is detailed in Appendix A (c). Following a restructure of the service last year, funding for 2015-16 remains the same as for 2014-15 at £2.3m. From September 2015 the base funding for PRUs will increase from £8k to £10k per pupil. However the top-up will be reduced by the same amount and therefore with the same number of pupils this does not trigger any funding implications.

3. **SEN Funding**

- 3.1. In addition to the schools funding, schools also receive SEN, Early Years (detailed further in section 4) and Sixth-Form funding within their ISB. The SEN Funding for 2015-16 is detailed in Appendix B and explained further below.

3.2. Protected Funding

The funding reforms which took effect from 2013/14 included a requirement for schools to fund the first £6k of each statemented pupil. It was agreed at the time that where this contribution exceeded more than 2% of budget share (based on pupils recorded as statemented as at 31st December 2012) that the introduction of this change would be phased over a 3 year period. This protection has now completed and schools will therefore now feel the full impact of this change.

3.3. SEN Statemented Funding

Schools will continue to receive statemented funding within their budget share for pupils with a statement on their school roll as at 31st December 2014. The funding that will be included is detailed within Appendix B (a). Where these pupil numbers change throughout the year, any adjustments to this will be paid as Top-Up funding to schools, termly in arrears. The total SEN Statemented funding to be included within schools' ISB budgets for 2015-16 is £5.9m.

3.4. SEN Targeted Funding

In addition, the DfE requires LAs to provide targeted SEN funding for those schools identified as being overly disadvantaged by these changes. As a result this was first applied in 2014-15 following agreement by the Schools Forum, and will continue for the foreseeable future. This additional funding is provided to schools based on the percentage of in-borough statemented pupils on roll, as a percentage of the total number on roll. The funding is based on £5k per pupil for each statemented pupil that the school has above the expected average number of statements. This average is applied to the number on roll in each Brent school to take account of the differences in school sizes. These calculations are detailed in Appendix B (b) and results in the targeted funding totalling £60k being provided to the same two schools as the previous year.

4. **Early Years Funding (Indicative)**

- 4.1. The indicative Early Years funding under the Early Years Single Funding Formula (EYSFF) for 2015-16 is detailed in Appendix C. These will be finalised when the actual hours of take up from the Spring 2015 count is known, as well as after the IDACI early years' data is received.
- 4.2. Until the final data is available, the hours used in the calculations are the Summer and Autumn 2014 actual hours of take-up, with the Autumn 2014 actual hours of take up being used again as an estimate for Spring 2015 take-up.
- 4.3. Nurseries will continue to receive an additional amount to allow buy-in for those services that can no longer be de-delegated for nurseries. De-delegation is also no longer an option for nursery schools since the funding reforms. It was agreed last year that the nursery lump sums should be increased to fund these services.
- 4.4. The IDACI data which is used for deprivation will be made available at the end of February and therefore last year's IDACI data has been used in the calculations for illustration purposes.

5. **Pupil Premium**

- 5.1. This is provided as a separate ring-fenced grant and is separate to the delegated funds for schools. As this is the other main source of funding for most schools, this serves as an update of the changes for 2015-16.

5.2. The Pupil Premium amounts per pupil are as follows:

	<u>2015-16</u>	<u>2014-15</u>
• FSM – Primary	£1,320	£1,300
• FSM – Secondary	£935	£935
• Pupil Premium Plus – LAC	£1,900	£1,900
• Pupil Premium Plus – Post-LAC/SGO/SAO	£1,900	£1,900
• Service	£300	£300
• Early Years	£300	£n/a

6. Next Steps

⇒ Schools will be notified of their budget by 27th February – this will include the final schools block and SEN allocations, and indicative Early Years and Sixth-Form funding.

⇒ Schools will be notified of their final full budget by 31st March.

7. Consultation points

1.1. The Schools Forum is being formally consulted on the following:

- a) the Special Schools, ARPs and PRUs budgets;
- b) the SEN statemented funding and targeted funding;
- c) the Early Years budgets (indicative, subject to Spring 2015 actual hours of take-up and updated IDACI data).

Appendix

- A. High Needs Units Funding
 - a. Special Schools
 - b. ARP Units
 - c. PRUs
- B. SEN Funding
 - a. Statemented Funding
 - b. Targeted Funding
- C. Early Years Block detail
- D. Schools ISB (Indicative)

Contact Officers

Sara Williams	– Operational Director (Education and Early Help)
Norwena Thomas	– Senior Finance Analyst (Schools)
Devbai Patel	– Schools Budget Manager

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SPECIAL SCHOOLS FUNDING 2015-16

Base Funding Per Planned Place	£10,000
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Top-Up Funding Per Place - By Band	£
Band 1	£3,946
Band 2	£6,432
Band 3	£10,081
Band 4	£13,740
Band 5	£17,400
Band 6	£27,220

THE VILLAGE	MANOR	PHOENIX ARCH	WOODFIELD	TOTAL
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Planned Places 2015-16					
Apr 2015 - Aug 2015	252.0	140.0	40.0	146.0	578.0
Sep 2015 - Mar 2015	252.0	148.0	40.0	152.0	592.0
Planned Places 2015-16 - Total	252.0	144.7	40.0	149.5	586.2
Place Numbers (at 31st December 2014)					
Band 1	0.0	0.0	0.0	0.0	0.0
Band 2	0.0	0.0	0.0	7.0	7.0
Band 3	8.0	5.0	0.0	40.0	53.0
Band 4	73.0	109.0	29.0	79.0	290.0
Band 5	96.0	22.0	6.0	17.0	141.0
Band 6	75.0	3.0	1.0	3.0	82.0
Place Numbers (at 31st December 2014) - Total	252.0	139.0	36.0	146.0	573.0

FUNDING CALCULATION					
BASE FUNDING ⁽¹⁾	2,520,000	1,446,667	400,000	1,495,000	5,861,667
TOP-UP FUNDING ⁽²⁾					
Band 1	0	0	0	0	0
Band 2	0	0	0	45,024	45,024
Band 3	80,644	50,403	0	403,221	534,268
Band 4	1,003,046	1,497,700	398,471	1,085,489	3,984,705
Band 5	1,670,418	382,804	104,401	295,803	2,453,427
Band 6	2,041,500	81,660	27,220	81,660	2,232,040
TOP-UP FUNDING TOTAL	4,795,609	2,012,566	530,092	1,911,198	9,249,465
CENTRAL SERVICES ⁽³⁾	5,940	3,410	943	3,524	13,816
FUNDING TOTAL	7,321,549	3,462,643	931,034	3,409,721	15,124,947

COMPARISON					
Budget Allocation 2014-15 - Funding	£6,875,103	£3,370,019	£753,149	£3,230,368	£14,228,640
Budget Allocation - Change (+increase; -decrease)	£446,445	£92,624	£177,886	£179,353	£896,308
Budget Allocation 2014-15 - Planned Place Numbers for Base Funding	249.6	147.0	30.0	151.6	578.2
Budget Allocation - Change (+increase; -decrease)	2.4	-2.3	10.0	-2.1	8.0
Budget Allocation 2014-15 - Place Numbers for Top-Up Funding	244.0	133.0	30.0	136.0	543.0
Budget Allocation - Change (+increase; -decrease)	8.0	6.0	6.0	10.0	30.0

NOTES	
1. Base Funding is based on planned place numbers for 2015/16. This is pro-rata'd by academic year. Base Funding for Academy Special Schools are paid directly by the EFA	
2. Top-Up Funding is based on actual pupil numbers as at 31st December 2014. Top-Up Funding for changes in actual pupil numbers from 1st January 2015 onwards, will be paid termly in arrears.	
3. Central Services is an additional amount provided to Special Schools as they are no longer able to de-delegate services and may therefore need to pay for provisions of these services via the LA or elsewhere. This amounts to £23.57 per pupil - detail of this is provided below.	

Central Services (De-Delegations)	Amt £ Per FTE Pupil
Schools Causing Concern	9.66
Free School Meals Eligibility	1.07
Licenses Subscription	1.00
Staff Costs Supply Cover	8.50
Trade Union Facilities	3.34
Total	23.57

ARP FUNDING 2015-16

Base Funding Per Planned Place	£10,000
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	ASD				HI		S&L		MLD	TOTAL
	FAWOOD	GRANVILLE PLUS	OAKINGTON MANOR	PRESTON MANOR	KINGSBURY GREEN	KINGSBURY HIGH	OAKINGTON MANOR	PRESTON MANOR	ALPERTON	

Top-Up Funding Per Place	£10,167.27	£10,898.48	£8,635.39	£12,673.17	£10,014.12	£10,014.12	£2,402.95	£6,276.66	£9,836.75
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Planned Places 2015-16										
Apr 2015 - Aug 2015	10.0	6.6	10.0	12.0	18.0	7.0	30.0	12.0	16.0	121.6
Sep 2015 - Mar 2015	10.0	6.6	10.0	12.0	18.0	7.0	30.0	12.0	20.0	125.6
Planned Places 2015-16 - Total	10.0	6.6	10.0	12.0	18.0	7.0	30.0	12.0	18.3	123.9
Place Numbers (at 31st December 2014) - Estimated	10.0	6.6	7.0	12.0	18.0	6.0	25.0	12.0	14.0	110.6

FUNDING CALCULATION										
BASE FUNDING ⁽¹⁾	£100,000	£66,000	£100,000	£120,000	£180,000	£70,000	£300,000	£120,000	£183,333	£1,239,333
TOP-UP FUNDING ⁽²⁾	£101,673	£71,930	£60,448	£152,078	£180,254	£60,085	£60,074	£75,320	£137,714	£899,575
FUNDING TOTAL	£201,673	£137,930	£160,448	£272,078	£360,254	£130,085	£360,074	£195,320	£321,048	£2,138,909

COMPARISON										
Budget Allocation 2014-15 - Funding	£201,673	£137,930	£93,177	£209,059	£338,976	£115,904	£372,088	£189,043	£334,055	£1,991,904
Budget Allocation - Change (+increase; -decrease)	£0	£0	£67,271	£63,020	£21,278	£14,181	-£12,015	£6,277	-£13,007	£147,004
Budget Allocation 2014-15 - Planned Place Numbers for Base Funding	10.0	6.6	5.0	9.5	17.9	6.6	30.0	12.0	17.7	115.2
Budget Allocation - Change (+increase; -decrease)	0.0	0.0	5.0	2.5	0.1	0.4	0.0	0.0	0.7	8.7
Budget Allocation 2014-15 - Place Numbers for Top-Up Funding	10.0	6.6	5.0	9.0	16.0	5.0	30.0	11.0	16.0	108.6
Budget Allocation - Change (+increase; -decrease)	0.0	0.0	2.0	3.0	2.0	1.0	-5.0	1.0	-2.0	2.0

ALPERTON	£321,048	Academy
FAWOOD	£201,673	
GRANVILLE PLUS	£137,930	
KINGSBURY GREEN	£360,254	
KINGSBURY HIGH	£130,085	Academy
OAKINGTON MANOR	£520,521	
PRESTON MANOR	£467,398	Academy

NOTES

1. Base Funding is based on planned place numbers for 2015/16. This is pro-rata'd by academic year. Base Funding for Academy Special Schools are paid directly by the EFA.
2. Top-Up Funding is based on actual pupil numbers as at 31st December 2014. Top-Up Funding for changes in actual pupil numbers from 1st January 2015 onwards, will be paid termly in arrears.

PRUS FUNDING 2015-16

Base Funding Per Planned Place	£
To August 2015	£8,000
From September 2015	£10,000

BRENT RIVER COLLEGE STAG LANE	BRENT RIVER COLLEGE POPLAR GROVE	ASHLEY GARDENS (BETS - HNES)	TOTAL
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Top-Up Funding Per Place			
To August 2015	£27,743.22	£15,060.17	£28,436.26
From September 2015	£25,743.22	£13,060.17	£26,436.26

Planned Places 2015-16				
Apr 2015 - Aug 2015	20.0	36.0	20.0	76.0
Sep 2015 - Mar 2015	20.0	36.0	20.0	76.0
Planned Places 2015-16 - Total	20.0	36.0	20.0	76.0
Place Numbers (at 31st December 2014) - Total	20.0	36.0	20.0	76.0

FUNDING CALCULATION				
BASE FUNDING	183,333	330,000	183,333	696,667
TOP-UP FUNDING TOTAL	531,531	500,166	545,392	1,577,089
FUNDING TOTAL	714,864	830,166	728,725	2,273,756

COMPARISON				
Budget Allocation 2014-15 - Funding	£714,865	£830,166	£728,725	£2,273,756
Budget Allocation - Change (+increase; -decrease)	-£1	£0	£0	£0

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2015-16 SEN STATEMENTED FUNDING

SCHOOL		NO. OF STATEMENTS	NO. OF STATEMENTS	TOP-UP
		FTE (ANNUALISED) TOTAL	NO. TOTAL	TOTAL (EXCL. FIRST £6K)
				£
TOTAL		618.67	692	5,945,942
Primary	Anson	10.42	11	125,459
Primary	Ark Franklin	3.00	3	31,512
Primary	Avigdor Hirsch Torah Temimah	4.25	6	43,719
Primary	Barham	10.25	12	106,170
Primary	Braintcroft	9.84	11	106,278
Primary	Brentfield	4.00	4	29,003
Primary	Byron Court	5.42	6	44,556
Primary	Carlton Vale Infants	2.84	4	24,548
Primary	Chalkhill	0.42	1	5,253
Primary	Christchurch CE	2.00	2	18,337
Primary	Convent of Jesus & Mary Infants	2.84	4	33,969
Primary	Donnington	3.00	3	27,386
Primary	Elsley	4.84	6	47,415
Primary	Fryent	7.00	7	77,677
Primary	Furness	5.84	7	57,832
Primary	Gladstone Park	11.42	12	108,474
Primary	Harlesden	1.00	1	12,567
Primary	Islamia	2.00	2	23,071
Primary	John Keble	5.42	6	45,734
Primary	Kilburn Park Juniors	3.00	3	36,190
Primary	Kingsbury Green	7.42	8	84,970
Primary	Leopold	1.42	2	12,646
Primary	Lyon Park Infants	3.42	4	37,966
Primary	Lyon Park Juniors	7.25	9	67,083
Primary	Malorees Infants	7.67	10	88,695
Primary	Malorees Juniors	9.25	11	95,163
Primary	Mitchell Brook	8.84	10	92,290
Primary	Mora	5.84	7	51,482
Primary	Mount Stewart Infants	3.00	3	31,512
Primary	Mount Stewart Juniors	2.09	5	21,955
Primary	Newfield	1.42	2	11,970
Primary	North West London Jewish Day	6.42	7	92,402
Primary	Northview	2.42	3	25,061
Primary	Oakington Manor	9.09	12	90,791
Primary	Oliver Goldsmith	6.00	6	63,024
Primary	Our Lady of Grace Infants	1.84	3	21,349
Primary	Our Lady of Grace Juniors	4.42	5	45,545
Primary	Our Lady of Lourdes	1.42	2	13,694
Primary	Park Lane	3.00	3	33,575
Primary	Preston Park	9.84	11	104,571
Primary	Princess Frederica	1.00	1	10,504
Primary	Roe Green Infants	4.42	5	44,344
Primary	Roe Green Juniors	3.42	4	25,291
Primary	Salisbury	14.25	16	152,927
Primary	Sinai Jewish	8.25	10	80,887
Primary	St Andrew & St Francis	2.00	2	21,008
Primary	St Joseph's RC	11.42	12	118,279
Primary	St Joseph's RC Infants	2.00	2	21,008
Primary	St Joseph's RC Juniors	6.42	7	46,583
Primary	St Margaret Clitherow	5.84	7	48,062
Primary	St Mary Magdalen Juniors	7.25	9	68,511
Primary	St Mary's RC	4.00	4	37,731
Primary	St Mary's CE	2.84	4	27,389
Primary	St Robert Southwell	11.84	13	136,177
Primary	Stonebridge	2.00	2	16,882
Primary	Sudbury	8.84	10	67,534
Primary	Uxendon Manor	4.42	5	46,486
Primary	Wembley	13.42	14	132,691
Primary	Wykeham	1.42	2	13,694
Secondary	Alperton	20.84	22	171,677
Secondary	Ark Elvin	7.84	9	80,314
Secondary	Capital City	14.25	16	123,006
Secondary	Claremont	15.25	17	125,442
Secondary	Convent of Jesus & Mary Language	14.84	16	125,849
Secondary	J F S	34.76	40	345,135
Secondary	Kingsbury	39.93	44	380,202
Secondary	Michaela Community	1.00	1	10,504
Secondary	Newman Catholic	10.09	13	89,680

SCHOOL	FTE (ANNUALISED) TOTAL	NO. TOTAL	TOTAL (EXCL. FIRST £6K)
Secondary Queens Park	24.09	27	173,864
Secondary St Gregory's RC	22.84	24	196,809
Secondary The Crest	11.42	12	123,447
All-Through Ark	27.00	27	250,759
All-Through Preston Manor	42.25	44	424,820
All-Through Wembley	16.42	17	117,554
Primary	315.86	363	3,206,881
Secondary	217.14	241	1,945,929
All-Through	85.67	88	793,132

2015-16 SEN STATEMENTED TARGETED FUNDING

SCHOOL	DEC14	OCT14			
	Statements In-Borough Only	NOR (Incl 6th Form)	% SEN Children In-Borough	Above 4% & Above average	£5,000 per above average child
Anson	11	415	2.65%		
Ark Franklin (Kensal Rise)	3	640	0.47%		
Avigdor Hirsch Torah Temimah		183			
Barham	12	831	1.44%		
Braintcroft	10	689	1.45%		
Brentfield	4	593	0.67%		
Byron Court	5	645	0.78%		
Carlton Vale Infants	3	213	1.41%		
Chalkhill	1	478	0.21%		
Christchurch CE	1	180	0.56%		
Convent of Jesus & Mary Infants	4	269	1.49%		
Donnington	3	237	1.27%		
Elsley	6	459	1.31%		
Fryent	6	562	1.07%		
Furness	7	500	1.40%		
Gladstone Park	10	675	1.48%		
Harlesden	1	252	0.40%		
Islamia	2	408	0.49%		
John Keble	6	412	1.46%		
Kilburn Park Juniors	1	210	0.48%		
Kingsbury Green	8	675	1.19%		
Leopold	2	680	0.29%		
Lyon Park Infants	4	440	0.91%		
Lyon Park Juniors	9	480	1.88%		
Malorees Infants	9	216	4.17%	6	30,000
Malorees Juniors	10	238	4.20%	6	30,000
Mitchell Brook	10	497	2.01%		
Mora	7	411	1.70%		
Mount Stewart Infants	3	323	0.93%		
Mount Stewart Juniors	5	360	1.39%		
Newfield	2	383	0.52%		
North West London Jewish Day		245			
Northview	3	245	1.22%		
Oakington Manor	11	692	1.59%		
Oliver Goldsmith	6	419	1.43%		
Our Lady of Grace Infants	3	178	1.69%		
Our Lady of Grace Juniors	5	238	2.10%		
Our Lady of Lourdes	2	210	0.95%		
Park Lane	3	475	0.63%		
Preston Park	9	834	1.08%		
Princess Frederica	1	419	0.24%		
Roe Green Infants	5	543	0.92%		
Roe Green Juniors	4	480	0.83%		
Salisbury	13	623	2.09%		
Sinai Jewish	2	618	0.32%		
St Andrew & St Francis	2	411	0.49%		
St Joseph's RC	12	463	2.59%		
St Joseph's RC Infants	2	210	0.95%		
St Joseph's RC Juniors	5	280	1.79%		
St Margaret Clitherow	7	208	3.37%		
St Mary Magdalen Juniors	9	359	2.51%		
St Mary's RC	4	389	1.03%		
St Mary's CE	4	290	1.38%		
St Robert Southwell	12	400	3.00%		
Stonebridge	2	613	0.33%		
Sudbury	10	840	1.19%		
Uxendon Manor	4	510	0.78%		
Wembley Primary	14	838	1.67%		
Wykeham	2	585	0.34%		
PRIMARY Total	321	26,169		12	60,000
Average Primary			1.29%		
Alperton	21	1,392	1.51%		
Ark Elvin (Copland)	9	840	1.07%		
Capital City	16	1,175	1.36%		

SCHOOL	DEC14	OCT14			
	Statements In-Borough Only	NOR (Incl 6th Form)	% SEN Children In-Borough	Above 4% & Above average	£5,000 per above average child
Claremont High	16	1,548	1.03%		
Convent of Jesus & Mary Language	12	1,030	1.17%		
J F S	4	2,067	0.19%		
Kingsbury High	41	2,003	2.05%		
Michaela Community	1	121	0.83%		
Newman Catholic	12	704	1.70%		
Queens Park	24	1,266	1.90%		
St Gregory's RC	18	1,070	1.68%		
The Crest	12	1,297	0.93%		
SECONDARY Total	186	14,513			
Average Secondary			1.28%		
Ark	27	1,300	2.08%		
Preston Manor	43	1,874	2.29%		
Wembley High	17	1,331	1.28%		
ALL-THROUGH Total	87	4,505			
Average All-Through			2.19%		
Grand Total	594	45,187		12	60,000

2015/16 EYSFF PROVISIONAL BUDGET

BASE RATE (£3.58 + £0.15 INCREASE)		3.73					£23.57			
	BUDGETED HOURS (ESTIMATED)	BASE FUNDING	DEPRIVATION SUPPLEMENT HOURLY RATE (2014-15)	IDACI (ESTIMATED)	FUNDING (ESTIMATED)	LUMP SUM	CENTRAL SERVICES	TOTAL ALLOCATION	2014-15 ADJUSTMENT (ESTIMATED)	FINAL BUDGET (ESTIMATED)
		£	£	£	£	£	£	£	£	£
TOTAL	1,623,780	6,056,699	40.75	1,204,241	7,260,940	1,103,382	5,869	8,370,191	(308,854)	8,061,337
Anson	30,240	112,795	0.48	14,515	127,310			127,310	(609)	126,701
Ark	33,210	123,873	0.78	25,904	149,777			149,777	(1,625)	148,153
Ark Franklin	36,720	136,966	0.67	24,602	161,568			161,568	27,719	189,287
Avigdor Hirsch Torah Temimah	14,970	55,838	0.16	2,395	58,233			58,233	3,478	61,712
Barham	50,730	189,223	0.57	28,916	218,139			218,139	(872)	217,268
Braintcroft	45,600	170,088	1.11	50,616	220,704			220,704	3,377	224,081
Brentfield	26,100	97,353	1.48	38,628	135,981			135,981	(13,207)	122,774
Carlton Vale Infants	37,110	138,420	0.79	29,317	167,737			167,737	(15,863)	151,874
Chalkhill	30,900	115,257	1.08	33,372	148,629			148,629	3,076	151,705
Christ Church CE	12,240	45,655	0.71	8,690	54,346			54,346	515	54,860
Convent of Jesus & Mary RC Infants	32,940	122,866	0.89	29,317	152,183			152,183	4,023	156,206
Donnington	16,020	59,755	1.16	18,583	78,338			78,338	(1,422)	76,916
Elsley	23,190	86,499	0.70	16,233	102,732			102,732	(11,299)	91,433
Fryent	29,640	110,557	0.55	16,302	126,859			126,859	2,974	129,833
Furness	28,920	107,872	0.83	24,004	131,875			131,875	(14,553)	117,322
Gladstone Park	32,760	122,195	0.94	30,794	152,989			152,989	17,899	170,888
Harlesden	15,750	58,748	0.85	13,388	72,135			72,135	(27,909)	44,226
John Keble CE	21,240	79,225	0.92	19,541	98,766			98,766	(44,820)	53,946
Kingsbury Green	29,640	110,557	0.69	20,452	131,009			131,009	0	131,009
Leopold	33,840	126,223	0.82	27,749	153,972			153,972	(12,408)	141,564
Lyon Park Infants	45,600	170,088	0.45	20,520	190,608			190,608	0	190,608
Malorees Infants	21,360	79,673	0.40	8,544	88,217			88,217	(5,731)	82,486
Sinai Jewish	34,200	127,566	0.15	5,130	132,696			132,696	0	132,696
Mitchell Brook	23,370	87,170	0.79	18,462	105,632			105,632	(17,961)	87,672
Mora	22,740	84,820	0.94	21,376	106,196			106,196	(6,373)	99,823
Mount Stewart Infants	13,680	51,026	0.22	3,010	54,036			54,036	0	54,036
Newfield	24,360	90,863	0.89	21,680	112,543			112,543	(42,107)	70,436
North West London Jewish	19,590	73,071	0.28	5,485	78,556			78,556	0	78,556
Northview	18,810	70,161	0.85	15,989	86,150			86,150	1,595	87,745
Oakington Manor	41,550	154,982	0.89	36,980	191,961			191,961	2,280	194,241
Oliver Goldsmith	26,610	99,255	0.58	15,434	114,689			114,689	15,600	130,289
Our Lady of Grace RC Infants	26,220	97,801	0.96	25,171	122,972			122,972	(5,993)	116,979
Our Lady of Lourdes RC	15,630	58,300	1.10	17,193	75,493			75,493	(24,008)	51,485
Park Lane	31,410	117,159	0.70	21,987	139,146			139,146	(5,264)	133,882
Preston Park	33,270	124,097	0.58	19,297	143,394			143,394	(3,869)	139,525
Princess Frederica CE	16,380	61,097	0.48	7,862	68,960			68,960	(3,776)	65,184
Roe Green Infants	45,240	168,745	0.44	19,906	188,651			188,651	(1,447)	187,204
Salusbury	24,360	90,863	0.82	19,975	110,838			110,838	0	110,838
St Andrew and Francis CE	25,350	94,556	0.79	20,027	114,582			114,582	6,424	121,006
St Joseph's RC Infants	33,210	123,873	0.62	20,590	144,464			144,464	2,898	147,362
St Joseph's RC	23,220	86,611	1.14	26,471	113,081			113,081	(36,674)	76,407
St Margaret Clitherow	13,530	50,467	0.97	13,124	63,591			63,591	(3,276)	60,315
St Mary's CE	17,670	65,909	0.83	14,666	80,575			80,575	(11,378)	69,197
St Mary's RC	10,140	37,822	1.64	16,630	54,452			54,452	4,855	59,306
St Robert Southwell RC	28,650	106,865	0.63	18,050	124,914			124,914	3,031	127,945
Stonebridge	21,690	80,904	0.72	15,617	96,521			96,521	(58,050)	38,471
Sudbury	51,090	190,566	0.56	28,610	219,176			219,176	(899)	218,277
Uxendon Manor	34,200	127,566	0.35	11,970	139,536			139,536	8,607	148,143

	BUDGETED HOURS (ESTIMATED)	BASE FUNDING	DEPRIVATION SUPPLEMENT HOURLY RATE (2014-15)	IDACI (ESTIMATED)	FUNDING (ESTIMATED)	LUMP SUM	CENTRAL SERVICES	TOTAL ALLOCATION	2014-15 ADJUSTMENT (ESTIMATED)	FINAL BUDGET (ESTIMATED)
Wembley	33,990	126,783	0.61	20,734	147,517			147,517	(880)	146,637
Wykeham	45,300	168,969	1.14	51,642	220,611			220,611	(1,274)	219,337
College Green	43,170	161,024	0.50	21,585	182,609	241,471	1,556	425,636	21,053	446,689
Curzon Crescent	67,800	252,894	0.65	44,070	296,964	307,638	1,744	606,346	(96,698)	509,648
Fawood	55,320	206,344	0.92	50,894	257,238	285,993	1,320	544,551	3,375	547,926
Granville Plus	53,310	198,846	0.98	52,244	251,090	268,280	1,249	520,619	28,614	549,233
PRIMARY	1,404,180	5,237,591	37.70	1,035,447	6,273,039	0	0	6,273,039	(265,198)	6,007,841
NURSERY	219,600	819,108	3.05	168,793	987,901	1,103,382	5,869	2,097,152	(43,656)	2,053,496

TYPE	SCHOOL NAME	FUNDING ALLOCATION POST DE-DELEGATION	EARLY YEARS	SEN	ARP UNITS	PRUS	TOTAL (EXCL 6TH FORM)
TOTAL		220,993,692	8,061,337	21,130,889	2,138,909	2,273,756	254,598,582
Primary	Anson	1,712,388	126,701	125,459			1,964,548
Primary	Ark Franklin	2,842,819	189,287	31,512			3,063,618
Primary	Avigdor Hirsch Torah Temimah	852,399	61,712	43,719			957,829
Primary	Barham	3,659,023	217,268	106,170			3,982,460
Primary	Braintcroft	3,432,766	224,081	106,278			3,763,125
Primary	Brentfield	2,986,317	122,774	29,003			3,138,095
Primary	Byron Court	2,889,012		44,556			2,933,568
Primary	Carlton Vale Infants	997,804	151,874	24,548			1,174,226
Primary	Chalkhill	2,415,846	151,705	5,253			2,572,804
Primary	Christ Church CE	977,387	54,860	18,337			1,050,585
Primary	Convent of Jesus & Mary RC Infants	1,472,829	156,206	33,969			1,663,003
Primary	Donnington	1,132,131	76,916	27,386			1,236,433
Primary	Elsley	2,038,551	91,433	47,415			2,177,398
Primary	Fryent	2,967,343	129,833	77,677			3,174,853
Primary	Furness	2,528,274	117,322	57,832			2,703,428
Primary	Gladstone Park	2,919,935	170,888	108,474			3,199,298
Primary	Harlesden	1,456,087	44,226	12,567			1,512,880
Primary	Islamia	2,082,089		23,071			2,105,160
Primary	John Keble CE	2,138,021	53,946	45,734			2,237,700
Primary	Kilburn Park	1,156,436		36,190			1,192,626
Primary	Kingsbury Green	2,894,855	131,009	84,970	360,254		3,471,089
Primary	Leopold	3,182,670	141,564	12,646			3,336,880
Primary	Lyon Park Infants	1,869,269	190,608	37,966			2,097,843
Primary	Lyon Park Juniors	2,229,158		67,083			2,296,240
Primary	Malorees Infants	992,732	82,486	118,695			1,193,913
Primary	Malorees Juniors	1,096,356		125,163			1,221,518
Primary	Mitchell Brook	2,641,748	87,672	92,290			2,821,709
Primary	Mora	2,120,696	99,823	51,482			2,272,001
Primary	Mount Stewart Infants	1,461,019	54,036	31,512			1,546,567
Primary	Mount Stewart Juniors	1,517,848		21,955			1,539,803
Primary	Newfield	2,213,595	70,436	11,970			2,296,001
Primary	North West London Jewish	1,181,371	78,556	92,402			1,352,329
Primary	Northview	1,160,397	87,745	25,061			1,273,202
Primary	Oakington Manor	3,126,624	194,241	90,791	520,521		3,932,177
Primary	Oliver Goldsmith	1,950,201	130,289	63,024			2,143,514
Primary	Our Lady of Grace RC Infants	1,024,949	116,979	21,349			1,163,277
Primary	Our Lady of Grace RC Juniors	1,204,740		45,545			1,250,285
Primary	Our Lady of Lourdes RC	1,153,609	51,485	13,694			1,218,788
Primary	Park Lane	2,021,340	133,882	33,575			2,188,797
Primary	Preston Park	3,517,634	139,525	104,571			3,761,729
Primary	Princess Frederica CE	1,827,462	65,184	10,504			1,903,150
Primary	Roe Green Infants	2,670,561	187,204	44,344			2,902,108
Primary	Roe Green Juniors	2,081,262		25,291			2,106,554
Primary	Salisbury	2,804,601	110,838	152,927			3,068,366
Primary	Sinai Jewish	2,400,511	132,696	80,887			2,614,094
Primary	St Andrew and Francis CE	2,068,874	121,006	21,008			2,210,888
Primary	St Joseph's RC	2,346,368	76,407	118,279			2,541,054
Primary	St Joseph's RC Infants	1,130,952	147,362	21,008			1,299,322
Primary	St Margaret Clitherow	1,146,983	60,315	48,062			1,255,360
Primary	St Mary Magdalen's RC	1,645,364		68,511			1,713,874
Primary	St Mary's CE	1,540,451	69,197	27,389			1,637,037
Primary	St Mary's RC	1,936,307	59,306	37,731			2,033,345
Primary	St Robert Southwell RC	1,826,237	127,945	136,177			2,090,360
Primary	St Joseph's RC Juniors	1,311,033		46,583			1,357,616
Primary	Stonebridge	3,030,416	38,471	16,882			3,085,768
Primary	Sudbury	3,758,300	218,277	67,534			4,044,111
Primary	Uxendon Manor	2,031,404	148,143	46,486			2,226,033
Primary	Wembley	3,805,827	146,637	132,691			4,085,155
Primary	Wykeham	2,475,063	219,337	13,694			2,708,094
Secondary	Alperton	7,234,903		171,677	321,048		7,727,628
Secondary	Ark Elvin	5,379,538		80,314			5,459,852
Secondary	Capital City	6,296,273		123,006			6,419,279
Secondary	Claremont	7,432,197		125,442			7,557,639
Secondary	Convent of Jesus & Mary Language	5,570,141		125,849			5,695,989
Secondary	JFS	8,073,071		345,135			8,418,207
Secondary	Kingsbury	10,096,744		380,202	130,085		10,607,031
Secondary	Michaela	1,369,288		10,504			1,379,792
Secondary	Newman RC	4,410,880		89,680			4,500,560
Secondary	Queens Park	6,428,408		173,864			6,602,272
Secondary	St Gregory's RC	5,436,068		196,809			5,632,877
Secondary	The Crest	7,194,180		123,447			7,317,628


TYPE	SCHOOL NAME	FUNDING ALLOCATION POST DE-DELEGATION	EARLY YEARS	SEN	ARP UNITS	PRUS	TOTAL (EXCL 6TH FORM)
TOTAL		220,993,692	8,061,337	21,130,889	2,138,909	2,273,756	254,598,582
All-Through	Ark	7,391,144	148,153	250,759			7,790,055
All-Through	Preston Manor	9,103,198		424,820	467,398		9,995,416
All-Through	Wembley High	6,521,415		117,554			6,638,969
Nursery	College Green		446,689				446,689
Nursery	Curzon Crescent		509,648				509,648
Nursery	Fawood		547,926		201,673		749,599
Nursery	Granville Plus		549,233		137,930		687,163
Special	Manor			3,462,643			3,462,643
Special	Phoenix Arch			931,034			931,034
Special	The Village			7,321,549			7,321,549
Special	Woodfield			3,409,721			3,409,721
PRUs	Brent River College - Stag Lane					714,864	714,864
PRUs	Brent River College - Poplar Grove					830,166	830,166
PRUs	Ashley Gardens (BETS/HNES)					728,725	728,725

TYPE	SCHOOL NAME	BASIC ENTITLEMENT TOTAL	AEN TOTAL	SCHOOL FACTORS TOTAL	FUNDING TOTAL (PRE-MFG)	MFG	FUNDING TOTAL (POST-MFG)	DE-DELEGATION	FUNDING TOTAL (POST DE-DELEGATION)
TOTAL		160,269,644	44,907,501	15,765,075	220,942,220	661,705	221,603,925	-610,233	220,993,692
Primary	Anson	1,171,270	347,465	202,115	1,720,850		1,720,850	-8,462	1,712,388
Primary	Ark Franklin	1,947,766	740,528	154,525	2,842,819		2,842,819		2,842,819
Primary	Avigdor Hirsch Torah Temimah	600,317	64,629	176,941	841,887	14,849	856,735	-4,337	852,399
Primary	Barham	2,477,937	903,062	295,925	3,676,924		3,676,924	-17,901	3,659,023
Primary	Braintcroft	2,244,662	988,538	215,782	3,448,982		3,448,982	-16,216	3,432,766
Primary	Brentfield	1,877,621	906,991	215,271	2,999,882		2,999,882	-13,565	2,986,317
Primary	Byron Court	2,107,633	597,574	199,032	2,904,238		2,904,238	-15,226	2,889,012
Primary	Carlton Vale Infants	531,802	283,335	186,509	1,001,646		1,001,646	-3,842	997,804
Primary	Chalkhill	1,559,518	665,610	199,404	2,424,532	2,580	2,427,112	-11,266	2,415,846
Primary	Christ Church CE	597,054	201,360	177,329	975,743	5,957	981,701	-4,313	977,387
Primary	Convent of Jesus & Mary RC Infants	877,637	424,295	177,237	1,479,169		1,479,169	-6,340	1,472,829
Primary	Donnington	685,144	262,007	189,930	1,137,081		1,137,081	-4,950	1,132,131
Primary	Elsley	1,376,813	477,386	194,299	2,048,497		2,048,497	-9,947	2,038,551
Primary	Fryent	1,977,130	797,690	206,806	2,981,626		2,981,626	-14,283	2,967,343
Primary	Furness	1,634,558	669,263	178,993	2,482,814	57,269	2,540,082	-11,809	2,528,274
Primary	Gladstone Park	2,016,281	721,011	182,644	2,919,935		2,919,935		2,919,935
Primary	Harlesden	871,112	403,046	188,223	1,462,380		1,462,380	-6,293	1,456,087
Primary	Islamia	1,334,399	480,169	277,161	2,091,730		2,091,730	-9,640	2,082,089
Primary	John Keble CE	1,344,187	625,457	178,087	2,147,732		2,147,732	-9,711	2,138,021
Primary	Kilburn Park	685,144	241,415	176,904	1,103,463	57,923	1,161,386	-4,950	1,156,436
Primary	Kingsbury Green	1,977,130	731,373	200,636	2,909,139		2,909,139	-14,283	2,894,855
Primary	Leopold	2,058,694	714,128	424,721	3,197,543		3,197,543	-14,873	3,182,670
Primary	Lyon Park Infants	1,174,532	507,885	195,337	1,877,754		1,877,754	-8,485	1,869,269
Primary	Lyon Park Juniors	1,566,043	472,312	202,116	2,240,471		2,240,471	-11,314	2,229,158
Primary	Malorees Infants	587,266	202,053	207,655	996,974		996,974	-4,243	992,732
Primary	Malorees Juniors	776,496	147,437	178,032	1,101,965		1,101,965	-5,610	1,096,356
Primary	Mitchell Brook	1,678,603	773,650	201,622	2,653,875		2,653,875	-12,127	2,641,748
Primary	Mora	1,350,712	581,448	198,294	2,130,454		2,130,454	-9,758	2,120,696
Primary	Mount Stewart Infants	975,514	301,449	191,103	1,468,067		1,468,067	-7,047	1,461,019
Primary	Mount Stewart Juniors	1,174,532	156,738	195,063	1,526,333		1,526,333	-8,485	1,517,848
Primary	Newfield	1,249,572	582,512	196,076	2,028,160	194,463	2,222,623	-9,027	2,213,595
Primary	North West London Jewish	799,335	136,202	180,547	1,116,084	65,287	1,181,371		1,181,371
Primary	Northview	694,932	283,284	187,202	1,165,417		1,165,417	-5,020	1,160,397
Primary	Oakington Manor	2,133,734	825,456	182,849	3,142,039		3,142,039	-15,415	3,126,624
Primary	Oliver Goldsmith	1,367,025	389,067	203,985	1,960,077		1,960,077	-9,876	1,950,201
Primary	Our Lady of Grace RC Infants	580,741	271,665	176,738	1,029,144		1,029,144	-4,195	1,024,949
Primary	Our Lady of Grace RC Juniors	776,496	256,450	177,403	1,210,350		1,210,350	-5,610	1,204,740
Primary	Our Lady of Lourdes RC	685,144	295,864	177,551	1,158,559		1,158,559	-4,950	1,153,609
Primary	Park Lane	1,376,813	460,863	193,611	2,031,287		2,031,287	-9,947	2,021,340
Primary	Preston Park	2,525,245	803,367	207,266	3,535,877		3,535,877	-18,243	3,517,634
Primary	Princess Frederica CE	1,367,025	291,430	178,882	1,837,338		1,837,338	-9,876	1,827,462
Primary	Roe Green Infants	1,513,842	768,762	398,893	2,681,497		2,681,497	-10,936	2,670,561
Primary	Roe Green Juniors	1,566,043	331,578	194,955	2,092,576		2,092,576	-11,314	2,081,262
Primary	Salusbury	2,035,856	601,117	182,336	2,819,309		2,819,309	-14,708	2,804,601
Primary	Sinai Jewish	2,016,281	216,640	182,156	2,415,077		2,415,077	-14,566	2,400,511
Primary	St Andrew and Francis CE	1,340,924	559,106	178,531	2,078,562		2,078,562	-9,687	2,068,874
Primary	St Joseph's RC	1,561,965	615,993	179,694	2,357,652		2,357,652	-11,284	2,346,368
Primary	St Joseph's RC Infants	685,144	273,845	176,913	1,135,902		1,135,902	-4,950	1,130,952
Primary	St Margaret Clitherow	678,619	296,030	177,237	1,151,886		1,151,886	-4,903	1,146,983
Primary	St Mary Magdalen's RC	1,171,270	298,244	184,311	1,653,825		1,653,825	-8,462	1,645,364
Primary	St Mary's CE	946,151	422,142	178,993	1,547,286		1,547,286	-6,835	1,540,451
Primary	St Mary's RC	1,275,673	491,190	178,661	1,945,523		1,945,523	-9,216	1,936,307
Primary	St Robert Southwell RC	1,305,036	351,969	178,661	1,835,665		1,835,665	-9,428	1,826,237
Primary	St Joseph's RC Juniors	913,525	226,557	177,550	1,317,633		1,317,633	-6,600	1,311,033
Primary	Stonebridge	1,905,353	950,079	188,749	3,044,180		3,044,180	-13,765	3,030,416
Primary	Sudbury	2,740,576	834,090	183,634	3,758,300		3,758,300		3,758,300
Primary	Uxendon Manor	1,468,166	373,163	200,683	2,042,011		2,042,011	-10,607	2,031,404
Primary	Wembley	2,740,576	874,881	210,170	3,825,626		3,825,626	-19,799	3,805,827
Primary	Wykeham	1,657,396	625,028	204,613	2,487,036		2,487,036	-11,974	2,475,063
Secondary	Alperton	5,519,518	1,227,882	487,503	7,234,903		7,234,903		7,234,903
Secondary	Ark Elvin	4,043,631	1,141,850	194,057	5,379,538		5,379,538		5,379,538
Secondary	Capital City	4,764,990	1,290,106	241,177	6,296,273		6,296,273		6,296,273
Secondary	Claremont	6,362,891	854,805	214,501	7,432,197		7,432,197		7,432,197
Secondary	Convent of Jesus & Mary Language	4,352,862	1,016,482	200,797	5,570,141		5,570,141		5,570,141
Secondary	JFS	7,460,817	389,990	257,337	8,108,144		8,108,144	-35,072	8,073,071
Secondary	Kingsbury	7,999,312	1,532,664	564,769	10,096,744		10,096,744		10,096,744
Secondary	Michaela	919,665	214,202	235,421	1,369,288		1,369,288		1,369,288
Secondary	Newman RC	2,963,646	1,010,499	187,004	4,161,149	263,378	4,424,527	-13,647	4,410,880
Secondary	Queens Park	5,198,376	1,025,278	204,754	6,428,408		6,428,408		6,428,408
Secondary	St Gregory's RC	4,476,055	788,747	192,314	5,457,116		5,457,116	-21,048	5,436,068
Secondary	The Crest	5,292,927	1,573,514	327,739	7,194,180		7,194,180		7,194,180
All-Through	Ark	5,786,804	1,352,390	251,950	7,391,144		7,391,144		7,391,144
All-Through	Preston Manor	7,288,874	1,601,918	212,406	9,103,198		9,103,198		9,103,198
All-Through	Wembley High	5,523,315	791,294	206,806	6,521,415		6,521,415		6,521,415

DFE NUMBER	TYPE	SCHOOL NAME	FUNDING TOTAL (PRE-MFG) 2015-16	PRIMARY 2015-16	SECONDARY 2015-16	FUNDING TOTAL (PRE-MFG) 2015-16	FUNDING TOTAL (PRE-MFG) 2014-15	MOVEMENT	
	TOTAL		220,942,220	126,865,030	94,077,189	220,942,220	188,668,316	+17,217,198	+17.11%
3042000	Primary	Anson	1,720,850	1,720,850		1,720,850	1,641,341	+79,509	+4.84%
3042021	Primary	Ark Franklin	2,842,819	2,842,819		2,842,819	2,464,520	+378,299	+15.35%
3043603	Primary	Avigdor Hirsch Torah Temimah	841,887	841,887		841,887	809,865	+32,022	+3.95%
3042049	Primary	Barham	3,676,924	3,676,924		3,676,924	3,071,598	+605,325	+19.71%
3042075	Primary	Braintcroft	3,448,982	3,448,982		3,448,982	3,261,786	+187,196	+5.74%
3042003	Primary	Brentfield	2,999,882	2,999,882		2,999,882	2,639,915	+359,967	+13.64%
3042006	Primary	Byron Court	2,904,238	2,904,238		2,904,238	2,667,145	+237,094	+8.89%
3042007	Primary	Carlton Vale Infants	1,001,646	1,001,646		1,001,646	956,494	+45,152	+4.72%
3042068	Primary	Chalkhill	2,424,532	2,424,532		2,424,532	2,426,651	-2,119	-0.09%
3043301	Primary	Christ Church CE	975,743	975,743		975,743	970,222	+5,521	+0.57%
3043507	Primary	Convent of Jesus & Mary Infants	1,479,169	1,479,169		1,479,169	1,332,919	+146,250	+10.97%
3042056	Primary	Donnington	1,137,081	1,137,081		1,137,081	1,087,153	+49,927	+4.59%
3042055	Primary	Elsley	2,048,497	2,048,497		2,048,497	1,905,523	+142,974	+7.50%
3042074	Primary	Fryent	2,981,626	2,981,626		2,981,626	2,482,913	+498,713	+20.09%
3042067	Primary	Furness	2,482,814	2,482,814		2,482,814	2,278,080	+204,734	+8.99%
3042022	Primary	Gladstone Park	2,919,935	2,919,935		2,919,935	2,838,008	+81,927	+2.89%
3042017	Primary	Harlesden	1,462,380	1,462,380		1,462,380	1,133,031	+329,349	+29.07%
3045949	Primary	Islamia	2,091,730	2,091,730		2,091,730	1,904,439	+187,291	+9.83%
3043302	Primary	John Keble CE	2,147,732	2,147,732		2,147,732	2,083,783	+63,948	+3.07%
3045204	Primary	Kilburn Park	1,103,463	1,103,463		1,103,463	955,832	+147,631	+15.45%
3042024	Primary	Kingsbury Green	2,909,139	2,909,139		2,909,139	2,715,266	+193,872	+7.14%
3042028	Primary	Leopold	3,197,543	3,197,543		3,197,543	1,906,507	+1,291,036	+67.72%
3042031	Primary	Lyon Park Infants	1,877,754	1,877,754		1,877,754	1,785,101	+92,653	+5.19%
3042030	Primary	Lyon Park Juniors	2,240,471	2,240,471		2,240,471	2,147,190	+93,282	+4.34%
3042033	Primary	Malorees Infants	996,974	996,974		996,974	870,247	+126,727	+14.56%
3045202	Primary	Malorees Juniors	1,101,965	1,101,965		1,101,965	1,039,691	+62,274	+5.99%
3042066	Primary	Mitchell Brook	2,653,875	2,653,875		2,653,875	2,461,718	+192,157	+7.81%
3042073	Primary	Mora	2,130,454	2,130,454		2,130,454	1,976,626	+153,828	+7.78%
3042019	Primary	Mount Stewart Infants	1,468,067	1,468,067		1,468,067	1,389,505	+78,562	+5.65%
3042018	Primary	Mount Stewart Juniors	1,526,333	1,526,333		1,526,333	1,462,239	+64,093	+4.38%
3042064	Primary	Newfield	2,028,160	2,028,160		2,028,160	2,012,896	+15,264	+0.76%
3045201	Primary	North West London Jewish	1,116,084	1,116,084		1,116,084	1,055,512	+60,572	+5.74%
3042034	Primary	Northview	1,165,417	1,165,417		1,165,417	1,091,761	+73,656	+6.75%
3045200	Primary	Oakington Manor	3,142,039	3,142,039		3,142,039	2,961,530	+180,509	+6.10%
3042071	Primary	Oliver Goldsmith	1,960,077	1,960,077		1,960,077	1,841,614	+118,463	+6.43%
3043510	Primary	Our Lady of Grace Catholic Infants	1,029,144	1,029,144		1,029,144	1,005,396	+23,748	+2.36%
3043500	Primary	Our Lady of Grace Juniors	1,210,350	1,210,350		1,210,350	1,160,568	+49,782	+4.29%
3043508	Primary	Our Lady of Lourdes Catholic	1,158,559	1,158,559		1,158,559	1,095,702	+62,856	+5.74%
3042038	Primary	Park Lane	2,031,287	2,031,287		2,031,287	1,921,901	+109,386	+5.69%
3042039	Primary	Preston Park	3,535,877	3,535,877		3,535,877	3,412,446	+123,431	+3.62%
3043303	Primary	Princess Frederica CE	1,837,338	1,837,338		1,837,338	1,713,238	+124,100	+7.24%
3042042	Primary	Roe Green Infants	2,681,497	2,681,497		2,681,497	1,799,521	+881,977	+49.01%
3042041	Primary	Roe Green Juniors	2,092,576	2,092,576		2,092,576	1,975,594	+116,982	+5.92%
3042070	Primary	Salusbury	2,819,309	2,819,309		2,819,309	2,630,770	+188,539	+7.17%
3043601	Primary	Sinai Jewish	2,415,077	2,415,077		2,415,077	2,256,387	+158,690	+7.03%
3043305	Primary	St Andrew and Francis CE	2,078,562	2,078,562		2,078,562	1,994,268	+84,293	+4.23%
3045203	Primary	St Joseph's RC	2,357,652	2,357,652		2,357,652	2,082,749	+274,903	+13.20%
3043509	Primary	St Joseph's RC Infants	1,135,902	1,135,902		1,135,902	1,075,237	+60,665	+5.64%
3043511	Primary	St Margaret Clitherow	1,151,886	1,151,886		1,151,886	1,086,458	+65,428	+6.02%
3043505	Primary	St Mary Magdalen's RC	1,653,825	1,653,825		1,653,825	1,564,847	+88,978	+5.69%
3043308	Primary	St Mary's CE	1,547,286	1,547,286		1,547,286	1,488,869	+58,418	+3.92%
3043602	Primary	St Mary's RC	1,945,523	1,945,523		1,945,523	1,876,265	+69,258	+3.69%
3043506	Primary	St Robert Southwell RC	1,835,665	1,835,665		1,835,665	1,634,202	+201,464	+12.33%
3043501	Primary	St. Joseph's RC Juniors	1,317,633	1,317,633		1,317,633	1,277,138	+40,495	+3.17%
3042057	Primary	Stonebridge	3,044,180	3,044,180		3,044,180	2,784,765	+259,415	+9.32%
3042076	Primary	Sudbury	3,758,300	3,758,300		3,758,300	3,510,239	+248,062	+7.07%
3042020	Primary	Uxendon Manor	2,042,011	2,042,011		2,042,011	1,802,017	+239,994	+13.32%
3043605	Primary	Wembley	3,825,626	3,825,626		3,825,626	3,569,227	+256,399	+7.18%
3042053	Primary	Wykeham	2,487,036	2,487,036		2,487,036	2,216,351	+270,685	+12.21%
3045405	Secondary	Alperton	7,234,903		7,234,903	7,234,903	6,775,972	+458,931	+6.77%
3044001	Secondary	Ark Elvin	5,379,538		5,379,538	5,379,538	5,363,898	+15,641	+0.29%
3046905	Secondary	Capital City	6,296,273		6,296,273	6,296,273			
3045400	Secondary	Claremont	7,432,197		7,432,197	7,432,197	6,825,927	+606,270	+8.88%
3045404	Secondary	Convent of Jesus & Mary Language	5,570,141		5,570,141	5,570,141	5,165,413	+404,728	+7.84%
3044033	Secondary	JFS	8,108,144		8,108,144	8,108,144	7,574,716	+533,427	+7.04%
3045402	Secondary	Kingsbury	10,096,744		10,096,744	10,096,744	9,194,676	+902,068	+9.81%
3044000	Secondary	Michaela	1,369,288		1,369,288	1,369,288			
3045407	Secondary	Newman RC	4,161,149		4,161,149	4,161,149	2,965,438	+1,195,711	+40.32%
3045403	Secondary	Queens Park	6,428,408		6,428,408	6,428,408	5,762,324	+666,083	+11.56%
3045406	Secondary	St Gregory's RC	5,457,116		5,457,116	5,457,116	5,108,614	+348,502	+6.82%
3046907	Secondary	The Crest	7,194,180		7,194,180	7,194,180	7,011,930	+182,250	+2.60%
3046906	All-Through	Ark	7,391,144	1,776,775	5,614,369	7,391,144			
3045410	All-Through	Preston Manor	9,103,198	1,682,842	7,420,356	9,103,198	8,320,762	+782,436	+9.40%
3044006	All-Through	Wembley High	6,521,415	207,032	6,314,384	6,521,415	6,035,870	+485,545	+8.04%
	PRIMARY		123,198,382	123,198,382		123,198,382	112,562,777	+10,635,605	+9.45%
	SECONDARY		74,728,081		74,728,081	74,728,081	61,748,907	+5,313,612	+21.02%
	ALL-THROUGH		23,015,757	3,666,649	19,349,109	23,015,757	14,356,632	+1,267,982	+60.31%

TYPE		SCHOOL NAME		FUNDING TOTAL (POST-MFG) 2015-16		FUNDING TOTAL (POST-MFG) 2014-15		MOVEMENT		FUNDING TOTAL (POST-DE-DELEGATION) 2015-16		FUNDING TOTAL (POST-DE-DELEGATION) 2014-15		MOVEMENT	
TOTAL				221,603,925		190,810,069		+15,737,150 +16.14%		220,993,692		190,203,291		+15,733,695 +16.19%	
Primary	Anson			1,720,850		1,720,285		+565	+0.03%		1,712,388		1,712,082		+306 +0.02%
Primary	Ark Franklin			2,842,819		2,482,068		+360,751	+14.53%		2,842,819		2,482,068		+360,751 +14.53%
Primary	Avigdor Hirsch Torah Temimah			856,735		882,129		-25,394	-2.88%		852,399		877,892		-25,494 -2.90%
Primary	Barham			3,676,924		2,986,229		+690,695	+23.13%		3,659,023		2,970,662		+688,361 +23.17%
Primary	Braintcroft			3,448,982		3,138,320		+310,662	+9.90%		3,432,766		3,122,662		+310,104 +9.93%
Primary	Brentfield			2,999,882		2,573,202		+426,680	+16.58%		2,986,317		2,561,124		+425,193 +16.60%
Primary	Byron Court			2,904,238		2,613,507		+290,731	+11.12%		2,889,012		2,599,096		+289,916 +11.15%
Primary	Carlton Vale Infants			1,001,646		1,013,375		-11,729	-1.16%		997,804		1,009,523		-11,719 -1.16%
Primary	Chalkhill			2,427,112		2,460,492		-33,380	-1.36%		2,415,846		2,449,003		-33,158 -1.35%
Primary	Christ Church CE			981,701		1,043,802		-62,102	-5.95%		977,387		1,039,452		-62,065 -5.97%
Primary	Convent of Jesus & Mary Infants			1,479,169		1,265,272		+213,897	+16.91%		1,472,829		1,259,108		+213,720 +16.97%
Primary	Donnington			1,137,081		1,105,538		+31,543	+2.85%		1,132,131		1,100,757		+31,374 +2.85%
Primary	Elsley			2,048,497		1,905,523		+142,974	+7.50%		2,038,551		1,896,051		+142,499 +7.52%
Primary	Fryent			2,981,626		2,383,403		+598,223	+25.10%		2,967,343		2,371,439		+595,904 +25.13%
Primary	Furness			2,540,082		2,496,472		+43,611	+1.75%		2,528,274		2,485,640		+42,634 +1.72%
Primary	Gladstone Park			2,919,935		2,701,783		+218,152	+8.07%		2,919,935		2,687,576		+232,360 +8.65%
Primary	Harlesden			1,462,380		1,133,031		+329,349	+29.07%		1,456,087		1,128,363		+327,724 +29.04%
Primary	Islamia			2,091,730		1,904,439		+187,291	+9.83%		2,082,089		1,895,477		+186,613 +9.85%
Primary	John Keble CE			2,147,732		2,083,783		+63,948	+3.07%		2,138,021		2,074,289		+63,732 +3.07%
Primary	Kilburn Park			1,161,386		1,076,388		+84,998	+7.90%		1,156,436		1,072,105		+84,331 +7.87%
Primary	Kingsbury Green			2,909,139		2,670,086		+239,053	+8.95%		2,894,855		2,656,263		+238,592 +8.98%
Primary	Leopold			3,197,543		1,906,507		+1,291,036	+67.72%		3,182,670		1,897,058		+1,285,612 +67.77%
Primary	Lyon Park Infants			1,877,754		1,671,974		+205,781	+12.31%		1,869,269		1,663,816		+205,453 +12.35%
Primary	Lyon Park Juniors			2,240,471		2,063,839		+176,632	+8.56%		2,229,158		2,052,962		+176,196 +8.58%
Primary	Malorees Infants			996,974		891,967		+105,008	+11.77%		992,732		887,933		+104,799 +11.80%
Primary	Malorees Juniors			1,101,965		1,062,626		+39,340	+3.70%		1,096,356		1,057,255		+39,100 +3.70%
Primary	Mitchell Brook			2,653,875		2,590,429		+63,446	+2.45%		2,641,748		2,578,917		+62,830 +2.44%
Primary	Mora			2,130,454		1,998,051		+132,404	+6.63%		2,120,696		1,988,715		+131,982 +6.64%
Primary	Mount Stewart Infants			1,468,067		1,365,296		+102,771	+7.53%		1,461,019		1,358,498		+102,521 +7.55%
Primary	Mount Stewart Juniors			1,526,333		1,464,041		+62,292	+4.25%		1,517,848		1,455,883		+61,965 +4.26%
Primary	Newfield			2,222,623		2,360,450		-137,827	-5.84%		2,213,595		2,351,273		-137,677 -5.86%
Primary	North West London Jewish			1,181,371		1,090,075		+91,296	+8.38%		1,181,371		1,084,455		+96,915 +8.94%
Primary	Northview			1,165,417		1,091,761		+73,656	+6.75%		1,160,397		1,087,025		+73,371 +6.75%
Primary	Oakington Manor			3,142,039		2,922,312		+219,727	+7.52%		3,126,624		2,907,696		+218,928 +7.53%
Primary	Oliver Goldsmith			1,960,077		1,836,581		+123,496	+6.72%		1,950,201		1,827,063		+123,138 +6.74%
Primary	Our Lady of Grace Catholic Infants			1,029,144		903,113		+126,031	+13.96%		1,024,949		899,012		+125,937 +14.01%
Primary	Our Lady of Grace Juniors			1,210,350		1,082,403		+127,947	+11.82%		1,204,740		1,076,964		+127,776 +11.86%
Primary	Our Lady of Lourdes Catholic			1,158,559		1,120,159		+38,400	+3.43%		1,153,609		1,115,423		+38,186 +3.42%
Primary	Park Lane			2,031,287		1,931,955		+99,332	+5.14%		2,021,340		1,922,437		+98,903 +5.14%
Primary	Preston Park			3,535,877		3,211,441		+324,436	+10.10%		3,517,634		3,193,789		+323,844 +10.14%
Primary	Princess Frederica CE			1,837,338		1,710,012		+127,326	+7.45%		1,827,462		1,700,586		+126,877 +7.46%
Primary	Roe Green Infants			2,681,497		1,637,637		+1,043,861	+63.74%		2,670,561		1,629,434		+1,041,127 +63.90%
Primary	Roe Green Juniors			2,092,576		1,960,299		+132,277	+6.75%		2,081,262		1,949,423		+131,840 +6.76%
Primary	Salusbury			2,819,309		2,617,089		+202,220	+7.73%		2,804,601		2,603,357		+201,244 +7.73%
Primary	Sinai Jewish			2,415,077		2,269,033		+146,043	+6.44%		2,400,511		2,255,143		+145,368 +6.45%
Primary	St Andrew and Francis CE			2,078,562		1,994,268		+84,293	+4.23%		2,068,874		1,984,729		+84,146 +4.24%
Primary	St Joseph's RC			2,357,652		2,082,749		+274,903	+13.20%		2,346,368		2,072,597		+273,770 +13.21%
Primary	St Joseph's RC Infants			1,135,902		1,014,494		+121,408	+11.97%		1,130,952		1,009,736		+121,217 +12.00%
Primary	St Margaret Clitherow			1,151,886		1,046,589		+105,297	+10.06%		1,146,983		1,041,831		+105,153 +10.09%
Primary	St Mary Magdalen's RC			1,653,825		1,514,125		+139,701	+9.23%		1,645,364		1,506,035		+139,329 +9.25%
Primary	St Mary's CE			1,547,286		1,525,190		+22,096	+1.45%		1,540,451		1,518,460		+21,991 +1.45%
Primary	St Mary's RC			1,945,523		1,876,265		+69,258	+3.69%		1,936,307		1,867,201		+69,106 +3.70%
Primary	St Robert Southwell RC			1,835,665		1,578,639		+257,026	+16.28%		1,826,237		1,570,097		+256,141 +16.31%
Primary	St. Joseph's RC Juniors			1,317,633		1,216,399		+101,234	+8.32%		1,311,033		1,210,054		+100,979 +8.35%
Primary	Stonebridge			3,044,180		2,787,169		+257,011	+9.22%		3,030,416		2,774,774		+255,641 +9.21%
Primary	Sudbury			3,758,300		3,510,239		+248,062	+7.07%		3,758,300		3,510,239		+248,062 +7.07%
Primary	Uxendon Manor			2,042,011		1,819,280		+222,731	+12.24%		2,031,404		1,809,740		+221,664 +12.25%
Primary	Wembley			3,825,626		3,569,724		+255,902	+7.17%		3,805,827		3,550,689		+255,138 +7.19%
Primary	Wykeham			2,487,036		2,235,113		+251,923	+11.27%		2,475,063		2,224,259		+250,803 +11.28%
Secondary	Alperton			7,234,903		6,898,036		+336,867	+4.88%		7,234,903		6,898,036		+336,867 +4.88%
Secondary	Ark Elvin			5,379,538		5,467,036		-87,498	-1.60%		5,379,538		5,447,730		-68,191 -1.25%
Secondary	Capital City			6,296,273							6,296,273				
Secondary	Claremont			7,432,197		6,841,512		+590,685	+8.63%		7,432,197		6,841,512		+590,685 +8.63%
Secondary	Convent of Jesus & Mary Language			5,570,141		5,165,413		+404,728	+7.84%		5,570,141		5,165,413		+404,728 +7.84%
Secondary	JFS			8,108,144		7,784,392		+323,752	+4.16%		8,073,071		7,750,583		+322,488 +4.16%
Secondary	Kingsbury			10,096,744		9,194,676		+902,068	+9.81%		10,096,744		9,194,676		+902,068 +9.81%
Secondary	Michaela			1,369,288							1,369,288				
Secondary	Newman RC			4,424,527		3,537,753		+886,774	+25.07%		4,410,880		3,527,533		+883,347 +25.04%
Secondary	Queens Park			6,428,408		6,046,371		+382,037	+6.32%		6,428,408		6,046,371		+382,037 +6.32%
Secondary	St Gregory's RC			5,457,116		5,108,614		+348,502	+6.82%		5,436,068		5,088,401		+347,667 +6.83%
Secondary	The Crest			7,194,180		7,277,972		-83,792	-1.15%		7,194,180		7,277,972		-83,792 -1.15%
All-Through	Ark			7,391,144							7,391,144				
All-Through	Preston Manor														

TYPE		SCHOOL NAME	FUNDING TOTAL (POST-MFG) 2015-16 FINAL	FUNDING TOTAL (POST-MFG) 2015-16 INDICATIVE	MOVEMENT		NOR +Reception Uplift - HN Pupils +Planned Places Sept 2015 2015-16	NOR +Reception Uplift - HN Pupils 2014-15	MOVEMENT	
TOTAL			221,603,925	213,326,251	+8,277,673	+3.88%	41,053.8	39,643.5	+1,410.3	+3.56%
Primary	Anson		1,720,850	1,717,799	+3,051	+0.18%	359.0	362.0	-3.0	-0.83%
Primary	Ark Franklin		2,842,819	2,587,312	+255,507	+9.88%	597.0	538.0	+59.0	+10.97%
Primary	Avigdor Hirsch Torah Temimah		856,735	871,551	-14,816	-1.70%	184.0	187.0	-3.0	-1.60%
Primary	Barham		3,676,924	3,223,753	+453,171	+14.06%	759.5	687.0	+72.5	+10.55%
Primary	Braintcroft		3,448,982	3,424,301	+24,681	+0.72%	688.0	691.0	-3.0	-0.43%
Primary	Brentfield		2,999,882	2,768,713	+231,169	+8.35%	575.5	533.0	+42.5	+7.97%
Primary	Byron Court		2,904,238	2,799,367	+104,872	+3.75%	646.0	636.0	+10.0	+1.57%
Primary	Carlton Vale Infants		1,001,646	1,001,029	+617	+0.06%	163.0	170.0	-7.0	-4.12%
Primary	Chalkhill		2,427,112	2,544,952	-117,840	-4.63%	478.0	507.0	-29.0	-5.72%
Primary	Christ Church CE		981,701	1,030,805	-49,104	-4.76%	183.0	192.0	-9.0	-4.69%
Primary	Convent of Jesus & Mary Infants		1,479,169	1,394,290	+84,878	+6.09%	269.0	272.0	-3.0	-1.10%
Primary	Donnington		1,137,081	1,134,740	+2,341	+0.21%	210.0	211.0	-1.0	-0.47%
Primary	Elsley		2,048,497	1,997,436	+51,061	+2.56%	422.0	418.0	+4.0	+0.96%
Primary	Fryent		2,981,626	2,603,812	+377,814	+14.51%	606.0	528.0	+78.0	+14.77%
Primary	Furness		2,540,082	2,462,098	+77,984	+3.17%	501.0	478.0	+23.0	+4.81%
Primary	Gladstone Park		2,919,935	2,979,242	-59,306	-1.99%	618.0	626.0	-8.0	-1.28%
Primary	Harlesden		1,462,380	1,183,054	+279,327	+23.61%	267.0	206.0	+61.0	+29.61%
Primary	Islamia		2,091,730	1,990,951	+100,779	+5.06%	409.0	395.5	+13.5	+3.41%
Primary	John Keble CE		2,147,732	2,185,458	-37,726	-1.73%	412.0	419.0	-7.0	-1.67%
Primary	Kilburn Park		1,161,386	1,062,895	+98,491	+9.27%	210.0	189.0	+21.0	+11.11%
Primary	Kingsbury Green		2,909,139	2,842,448	+66,690	+2.35%	606.0	610.0	-4.0	-0.66%
Primary	Leopold		3,197,543	2,197,255	+1,000,289	+45.52%	631.0	417.0	+214.0	+51.32%
Primary	Lyon Park Infants		1,877,754	1,869,994	+7,760	+0.41%	360.0	360.0		
Primary	Lyon Park Juniors		2,240,471	2,250,957	-10,485	-0.47%	480.0	480.0		
Primary	Malorees Infants		996,974	907,033	+89,941	+9.92%	180.0	178.0	+2.0	+1.12%
Primary	Malorees Juniors		1,101,965	1,085,450	+16,515	+1.52%	238.0	237.0	+1.0	+0.42%
Primary	Mitchell Brook		2,653,875	2,582,253	+71,622	+2.77%	514.5	508.0	+6.5	+1.28%
Primary	Mora		2,130,454	2,071,004	+59,451	+2.87%	414.0	412.0	+2.0	+0.49%
Primary	Mount Stewart Infants		1,468,067	1,453,021	+15,046	+1.04%	299.0	300.0	-1.0	-0.33%
Primary	Mount Stewart Juniors		1,526,333	1,529,422	-3,090	-0.20%	360.0	360.0		
Primary	Newfield		2,222,623	2,327,977	-105,355	-4.53%	383.0	405.0	-22.0	-5.43%
Primary	North West London Jewish		1,181,371	1,191,314	-9,943	-0.83%	245.0	248.0	-3.0	-1.21%
Primary	Northview		1,165,417	1,140,271	+25,146	+2.21%	213.0	209.0	+4.0	+1.91%
Primary	Oakington Manor		3,142,039	3,087,268	+54,771	+1.77%	654.0	645.0	+9.0	+1.40%
Primary	Oliver Goldsmith		1,960,077	1,928,607	+31,470	+1.63%	419.0	420.0	-1.0	-0.24%
Primary	Our Lady of Grace Catholic Infants		1,029,144	1,049,858	-20,714	-1.97%	178.0	181.0	-3.0	-1.66%
Primary	Our Lady of Grace Juniors		1,210,350	1,212,779	-2,430	-0.20%	238.0	240.0	-2.0	-0.83%
Primary	Our Lady of Lourdes Catholic		1,158,559	1,144,461	+14,097	+1.23%	210.0	209.0	+1.0	+0.48%
Primary	Park Lane		2,031,287	2,013,698	+17,589	+0.87%	422.0	420.0	+2.0	+0.48%
Primary	Preston Park		3,535,877	3,582,425	-46,548	-1.30%	774.0	779.0	-5.0	-0.64%
Primary	Princess Frederica CE		1,837,338	1,794,720	+42,618	+2.37%	419.0	416.0	+3.0	+0.72%
Primary	Roe Green Infants		2,681,497	2,077,690	+603,807	+29.06%	464.0	362.0	+102.0	+28.18%
Primary	Roe Green Juniors		2,092,576	2,070,042	+22,534	+1.09%	480.0	480.0		
Primary	Salusbury		2,819,309	2,760,090	+59,219	+2.15%	624.0	606.0	+18.0	+2.97%
Primary	Sinai Jewish		2,415,077	2,366,541	+48,536	+2.05%	618.0	613.0	+5.0	+0.82%
Primary	St Andrew and Francis CE		2,078,562	2,090,692	-12,130	-0.58%	411.0	421.0	-10.0	-2.38%
Primary	St Joseph's RC		2,357,652	2,184,731	+172,921	+7.91%	478.8	448.0	+30.8	+6.86%
Primary	St Joseph's RC Infants		1,135,902	1,123,388	+12,514	+1.11%	210.0	210.0		
Primary	St Margaret Clitherow		1,151,886	1,134,742	+17,144	+1.51%	208.0	210.0	-2.0	-0.95%
Primary	St Mary Magdalen's RC		1,653,825	1,638,603	+15,223	+0.93%	359.0	357.0	+2.0	+0.56%
Primary	St Mary's CE		1,547,286	1,559,358	-12,072	-0.77%	290.0	297.0	-7.0	-2.36%
Primary	St Mary's RC		1,945,523	1,966,890	-21,367	-1.09%	391.0	400.0	-9.0	-2.25%
Primary	St Robert Southwell RC		1,835,665	1,711,498	+124,168	+7.25%	400.0	377.0	+23.0	+6.10%
Primary	St. Joseph's RC Juniors		1,317,633	1,335,524	-17,891	-1.34%	280.0	280.0		
Primary	Stonebridge		3,044,180	2,923,605	+120,576	+4.12%	584.0	547.0	+37.0	+6.76%
Primary	Sudbury		3,758,300	3,688,750	+69,550	+1.89%	840.0	837.0	+3.0	+0.36%
Primary	Uxendon Manor		2,042,011	1,886,787	+155,224	+8.23%	450.0	421.0	+29.0	+6.89%
Primary	Wembley		3,825,626	3,748,815	+76,811	+2.05%	840.0	840.0		
Primary	Wykeham		2,487,036	2,322,951	+164,085	+7.06%	508.0	479.0	+29.0	+6.05%
Secondary	Alperton		7,234,903	7,208,544	+26,359	+0.37%	1,101.0	1,097.0	+4.0	+0.36%
Secondary	Ark Elvin		5,379,538	5,716,841	-337,303	-5.90%	795.0	852.0	-57.0	-6.69%
Secondary	Capital City		6,296,273	6,286,417	+9,857		950.0	955.0	-5.0	
Secondary	Claremont		7,432,197	7,300,624	+131,573	+1.80%	1,269.0	1,259.0	+10.0	+0.79%
Secondary	Convent of Jesus & Mary Language		5,570,141	5,503,891	+66,250	+1.20%	867.0	857.0	+10.0	+1.17%
Secondary	JFS		8,108,144	8,060,560	+47,584	+0.59%	1,488.0	1,492.0	-4.0	-0.27%
Secondary	Kingsbury		10,096,744	9,818,419	+278,325	+2.83%	1,596.0	1,575.0	+21.0	+1.33%
Secondary	Michaela		1,369,288	886,035	+483,253		191.0		+191.0	
Secondary	Newman RC		4,424,527	3,487,488	+937,039	+26.87%	579.0	451.0	+128.0	+28.38%
Secondary	Queens Park		6,428,408	6,149,866	+278,541	+4.53%	1,037.0	998.0	+39.0	+3.91%
Secondary	St Gregory's RC		5,457,116	5,451,740	+5,376	+0.10%	893.0	892.0	+1.0	+0.11%
Secondary	The Crest		7,194,180	7,460,840	-266,659	-3.57%	1,050.0	1,101.0	-51.0	-4.63%
All-Through	Ark		7,391,144	5,882,286	+1,508,858		1,299.0	1,050.0	+249.0	
All-Through	Preston Manor		9,103,198	8,837,303	+265,895	+3.01%	1,585.5	1,534.0	+51.5	+3.36%
All-Through	Wembley High		6,521,415	6,458,930	+62,485	+0.97%	1,123.0	1,066.0	+57.0	+5.35%
PRIMARY			123,596,709	118,816,468	+4,780,241	+4.02%	25,230.3	24,464.5	+765.8	+3.13%
SECONDARY			74,991,459	73,331,265	+1,660,194	+2.26%	11,816.0	11,529.0	+287.0	+2.49%
ALL-THROUGH			23,015,757	21,178,519	+1,837,238	+8.68%	4,007.5	3,650.0	+357.5	+9.79%

 Brent	<p style="text-align: center;">Schools Forum February 2015</p> <p style="text-align: center;">Report from the Strategic Director of Children & Young People</p>
For review and decision	
Update on the DSG Deficit Recovery Plan	

1.0 Background

- 1.1 This report sets out the overall forecast outturn for the Dedicated Schools Grant (DSG) for 2014/15. An update is included for both the central expenditure elements of the DSG and the current position in relation to the DSG deficit recovery plan.

2.0 Schools Budget Forecast Outturn 2014/15

- 2.1 The DSG deficit recovery plan was agreed by the Schools Forum in September 2011, and set out to eliminate the accumulated deficit by March 2015. The table below shows that repayment of the deficit has been ahead of the plan by £1.5m in 2011/12, £1.8m in 2012/13 and £2.7m in 2013/14. The cumulative deficit at the beginning of 2014/15 was £1.1m and is on track to be cleared by March 2015.

Cumulative Closing Balance	2009/10 £m	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
Planned Balance	3.0	5.7	7.2	6.5	3.8	0.0
Actual Balance	3.0	5.7	5.7	4.7	1.1	0.0
Variance to Planned	0.0	0.0	(1.5)	(1.8)	(2.7)	(0.0)
In-Year Progress	3.0	2.7	0.0	(1.0)	(3.6)	(1.1)

Progress of DSG recovery plan

- 2.2 The need to reduce overall expenditure on the DSG in accordance with the deficit recovery plan has been (and continues to be) of paramount importance. The improvement ahead of the plan is primarily due to the following:
- A more sustainable level of expenditure on SEN, in part due to the SEN One Council Project which has now concluded.
 - Savings within the Alternative Education budget following a restructure in 2013/14.
- 2.3 As reported to the Schools Forum in December 2013, it was noted that while the deficit recovery plan had been progressing ahead of schedule there were a number of risks that (if materialised) could negate this improvement:
- A significant number of school's redundancies took place between 2013/14 and 2014/15, which incurred a total cost of £1.9m and £0.5m respectively. Most of these redundancies (made in accordance with the Council's redundancy policy) related to Copland School. This cost has been met within the existing DSG allocation and accounted for in the deficit recovery plan. A new policy for the funding of school's redundancies is in place from 2014/15 which will help contain costs in future (Agreed by Schools forum in June 2014).
 - Copland School had been running a significant budget deficit over the last few years, prior to academisation in September 2014. As reported in December 2013, this will have an impact on the deficit recovery plan.
- 2.4 In relation to Copland School, prior to academisation the Schools Finance team had been working closely with the school and the Interim Executive Board to reduce the deficit as much possible, largely by bringing staffing levels closer to the allocated budget which in turn contributed to the high redundancy costs. As at February 2015 the deficit has been calculated at £1.9m. The scale of the deficit was due to mismanagement of the budget over a number of years (primarily high staffing levels) and a number of financial irregularities, which has lead to a criminal conviction for the former head teacher for false accounting. In addition, the Council has pursued (and continues to pursue) financial restitution from the former head teacher.
- 2.5 Within Brent, Copland is the only school to date to convert to academy status with a budget deficit. In light of this (and other experience) we have updated our existing procedure for schools with deficits to ensure those schools are robustly challenged and that appropriate steps are taken to return to a balanced budget position (Agreed by School's forum in June 2014). Currently, 6 of the 65 maintained schools in Brent are in a deficit position. Schools in deficit are required to apply for a licensed deficit and abide by the terms of the licensed deficit policy. Currently five licensed deficits have been approved and one has been recently resubmitted following some concern. This is currently being reviewed to ensure that it is robust, prior to approval.

- 2.6 In summary, as at February 2015, it is currently forecast for the central elements of DSG to return a breakeven position. This takes account of funding the final instalment of the DSG deficit, which is inclusive of the Copland School deficit (including redundancies and all other associated costs as set out above). In repaying the deficit on time, the DSG that was previously set aside to make these repayments will be available to spend in 2015/16. An options appraisal paper will be brought to the next School's Forum to discuss suitable options for this budget.

3.0 Recommendations

- 3.1 The Schools Forum is requested to:
- a. Note the forecast outturn on the DSG for 2014/15.
 - b. Note and agree payment of the final instalment of the deficit in accordance with the deficit recovery plan.

Contact Officer

Ravinder Jassar
Senior Finance Analyst

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