

Total Membership 25
The Forum is quorate if at least 40% (10) of the members are present



London Borough of Waltham Forest
SCHOOLS FORUM

Day/Date/Time	Venue
Wednesday 16 October 2019 Tea/Coffee and Light Refreshments: 5:00pm Main Meeting: 5:30pm	Council Chambers, 1 st Floor, Waltham Forest Town Hall Forest Road Walthamstow E17 4JF
Contact:	Telephone / Email:
Clerk to Schools Forum	schoolforum@walthamforest.gov.uk
Maintained Primary Headteacher Representatives (5)	
Kathryn Soulard	Greenleaf Primary School
Kate Jennings	Mission Grove
Lindsey Lampard	Chingford C of E Primary
Linda Adair	Henry Maynard Primary School and Nursery
Ruth Boon	St Joseph's Infants
Primary Academies and Primary Free Schools Representatives (4)	
Amanda Daoud	Lime Trust Larkwood
Anne Powell	Riverley Primary
Maureen Okoye (Chair)	Davies Lane Primary Academy & Selwyn Primary
VACANT (previously Lynne Harrowell)	
Maintained Primary Governor Representatives (1)	
Aktar Beg	Edinburgh Primary
Nursery School Representative (1)	
Helen Currie	Forest Alliance Nursery Schools
Maintained Secondary Headteacher Representatives (2)	
Clive Rosewell	Willowfield School
Jenny Smith	Frederick Bremer
Secondary Academies and Secondary Free Schools Representatives (4)	
Tracey Penfold	Highams Park
John Hernandez	Norlington School and Sixth Form
Rob Pittard	Norlington School and Sixth Form
Jane Benton	Chingford and South Chingford Foundation
Maintained Secondary Governor Representative (1)	
Gillian Barker	Walthamstow School for Girls
Special School and Special Academies Representative (1)	
Gary Pocock	Lime Trust Hornbeam
PRU (1)	
Catherine Davis	Hawkswood Group
Non School Members (4)	
Early Years Providers	Sarah Kendrick (Redwood Pre-School)
16-19 Providers	Joy Kettle (Waltham Forest College)
Trade Unions	Steve White (NEU)
Diocesan	Andy Stone (Holy Family)

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AGENDA

Agenda Item	Report Name	Report Authors
1.	Welcome all and Apologies.	Chair
2.	Declarations of Interest	All
3.	Minutes of the Meeting held on 18 September 2019 and Matters Arising	Chair
3a	Decision Sheet from Meeting 18 September 2019	For the record
4.	Local Funding Formula 2020-21	Duncan James-Pike
5.	Date of Next Meeting: Wednesday 13 November 2019 5:30pm (Light refreshments from 5:00pm) Norlington School and 6th Form Norlington Road, Leyton, London, E10 6JZ	

MINUTES OF SCHOOLS FORUM MEETING
Wednesday 18 September 2019
Council Chambers, Waltham Forest Town Hall
5:30pm – 6:15pm

ATTENDEES	
Dorinda Ahenkan	Clerk to Schools Forum schoolforum@walthamforest.gov.uk
Maintained Primary Headteacher Representatives (5)	
Kathryn Soulard	Greenleaf Primary School
Kate Jennings	Mission Grove (Not Present)
Tracey Griffiths rep: Lindsey Lampard	Barncroft Chingford C of E Primary
Linda Adair	Henry Maynard Primary School and Nursery
Ruth Boon	St Joseph's Infants
Primary Academies and Primary Free School Representatives (4)	
Amanda Daoud	Lime Trust Larkwood
Anne Powell	Riverley Primary (Not Present)
VACANT (previously Lynne Harrowell)	
Maureen Okoye (Chair)	Davies Lane Primary Academy & Selwyn Primary
Maintained Primary Governor Representatives (1)	
Aktar Beg	Edinburgh Primary (Not Present)
Nursery School Representative (1)	
Helen Currie	Forest Alliance Nursery Schools
Maintained Secondary Headteacher Representatives (2)	
Clive Rosewell	Willowfield School
Jenny Smith (previously Lynnette Parvez)	Frederick Bremer School
Secondary Academies and Secondary Free School Representatives(4)	
Tracey Penfold (Previously Gareth Cross)	Chair of Trustees Highams Park
John Hernandez	Principal of Norlington School and Sixth Form
Rob Pittard	Director Finance & Resources, Norlington School and Sixth Form
Jane Benton (previously Mark Morrall)	Chingford and South Chingford Foundation (Not Present)
Maintained Secondary Governor Representative (1)	
Gillian Barker	Walthamstow School for Girls
Special School Representative (1)	
Gary Pocock	Hornbeam Academy (Not Present)

PRU (1)	
Catherine Davis	Hawkswood Group (Not Present)
Non-School Representatives (4)	
Early Years Providers	Sarah Kendrick (Redwood Pre-School)
16-19 Providers	Joy Kettle (Waltham Forest College) (Not Present)
Trade Unions	Steve White (NEU)
Diocesan	VACANT (previously Moira Bishop, Brentwood Diocese)
LBWF Council Officers	
Duncan James-Pike	Strategic Finance Advisor
Raina Turner	Head of Education Finance
Sergio Dimech	Principal Accountant
Mohammed Akhtar	Principal Accountant
Elisha Brett rep: Eve McLoughlin	Deputy Head of Early Years Childcare & Business Development
Observers	
Shermaine Lewis	SBM, Frederick Bremer School.
Graham Jackson	SBM, Willowfield School
E.M.Colquhoun	Whitefield
Phil Grundy	Principal, Highams Park School
Apologies	
David Kilgallon	Director of Learning
Eve McLoughlin	Head of Early Years
Heather Flinders	Strategic Director of Families
Jane Benton	Chingford and South Chingford Foundation
Gary Pocock	Lime Trust Hornbeam
Catherine Davis	Hawkswood Group
Lindsey Lampard	Chingford C of E Primary
Kate Jennings	Mission Grove

1. **Welcome and Apologies**

The Chair welcomed and thanked all present for attending this meeting. The forum reviewed the vacancies and noted:

- One primary academy vacancy due to Lynne Harrowell resigning. The chair extended her gratitude for her services at Schools Forum while in Waltham Forest.
- Jenny Smith is replacing Lynette Parvez who retired as maintained Secondary headteacher representative.
- Gareth Cross has also resigned and Tracey Penfold will be replacing him as Secondary Academies representative.
- Jane Benton will be replacing Mark Morrall as a Secondary Academies representative.
- Gary Pocock has asked for someone to represent him on the days he is unable to attend.
- Moira Bishop no longer works for Brentwood Diocese. We are waiting to be advised of the new representative from the diocese.

2. **Declaration of Interest**

There were no declarations of interest noted in relation to the agenda items.

3. **Nomination and Election of vice chair**

One of the things we have done over the few years is to have a Primary and Secondary Chair. It makes sense and helps with balance. It would be good to have someone to commit to the 5 meetings left in the academic year. Also have call over meetings which take place a week before the forum. It's the place to thrash out details about the papers. It's important to have a secondary head although there is nothing that says it must be a Secondary Head. John Hernandez offered to be vice-chair.

VOTE

All voted for John to become the vice-chair of Schools Forum.

4. **Minutes of the Meeting held on 14 May 2019 and Matters Arising.**

It was pointed out the name of the Nursery school listed in the membership should be Forest Alliance of Nursery Schools. The date on the agenda, item 4 should read 14 May instead of 13 February 2019.

The minutes were reviewed and approved as an accurate reflection of the meeting.

Matters Arising

Proposed High Needs Budget 2020-21

The HNB consultation ended on the 10 July 2019. All of the responses are being collated and carefully considered, and will inform the next stages of the process, along with any final decision.

The Council very much recognises that this remains a sensitive, complex and challenging issue, and one which many Local Authorities are facing. The Council has decided to delay taking a decision on the current proposals so that further engagement can take place with key stakeholders and to allow for further dialogue with the Government regarding the funding arrangements for SEND.

Having considered the responses to the consultation received so far including feedback from our public meetings, we have decided to create a SEND Stakeholder Engagement Group.

The group will discuss the funding arrangements, consider feedback from the consultation and provide feedback and ideas to further develop proposals. The intention is that members of this Group will attend three 'SEND workshops', and that an updated proposal will then be prepared.

The Group will include representatives from the LA, the SEND Parent Forum, Schools and also individual Parent/Carers who are not part of the Parent Forum.

Following the workshops, a report will be taken to Schools Forum. It is anticipated this will be the December meeting and that any Council decision regarding the proposals will take place following the Schools Forum meeting.

4.1. Comments, Questions & Responses

4.1.1 **Question:** Are you expecting Schools Forum to make a decision? Isn't this the Council's decision and not the School Forum's decision?

4.1.2 **Response:** Yes, the LA consults with Schools Forum to get their view. The current set of proposals originated from the Inclusion Group established by Schools Forum and was endorsed by Schools Forum before we took the matter to consultation. The Local Authority always aims as much as possible to work in concert with Schools Forum. It's the Council's decision but will take place after the Schools Forum meeting has given its view. The anticipated date the report will come with a set of proposals to Schools Forum will be in December, get the Schools Forum's view, then make recommendation to Cabinet in January and then Cabinet takes a decision before the start of the year and before budgets are released.

4.1.3 **Question:** It doesn't seem that the Schools Forum's job is to balance the budget, but rather come up with proposals and meet the needs of children. So will the Schools Forum in any of the consultation be asked to make a decision about balancing a budget?

4.1.4 **Response:** Yes, but that's part of their consultancy role. It's the Local Authority's budget and therefore their decision but we must consult with Schools Forum on the allocations. The principle is to try and meet the needs of the community in the funding available.

4.1.5 **Question:** Isn't that like using the Schools Forum as a smoke screen for the unpopular decision that the Council may be making and isn't that an unfair position to put the Schools Forum in?

- 4.1.6 **Response:** This question was referred to the chair to answer.
- 4.1.7 **Response:** Understand what is being said. What the Council has always tried to do is put any concerns that needs to be thrashed out to Schools Forum. We don't make the final decision but we think it through, set up task and finish groups like we did for the previous consultation which was a thorough and lengthy discussion, going through lots of processes and modelling to come to a decision. Schools Forum does have a role, the Council has allowed Schools Forum to have a voice to discuss things that go back to the Council for final decision.
- 4.1.7 **Question:** Wasn't it true that we only had one option given to us which was finding the money from schools and to keep within the high school needs block at the moment? There were no other options given including looking at external sources of funding such as reserves for example.
- 4.1.8 **Response:** At the time, we were having a lot of discussions and the extension in time is good because there is some leeway around new money possibly coming in. At the time, we were all anxious about what we were tasked to do and were aware there were very few options. The options were not as many as wanted but that was where the financial situation was.
- 4.1.9 **Comment:** It's been very clear that two of the options that have come out as part of the consultation are: we should ask government for money and the Council should assign some resources whether from general funding or reserves.
- Response:** The two options will go forward as they are such popular options however; we also need to have other options put forward to the Council should those two things get rejected. Both of those need to relate to the Councils medium term financial strategy as they would involve a significant shift which involves a significant shift. As officers would not be satisfied to go forward with just those two options but they will definitely go forward.
- 4.1.10 **Comment:** It's unfortunate that the Director of Learning is not here today as these are questions that is unfair for the chair to be able to answer. The question on reserves was from 2 years ago that the Council had £20 million back then in reserves. If at that point we had started using some of the interest, that might have alleviated some of the issues we find ourselves in.
- 4.1.11 **Comment:** There has been a consultation process and there's been strong views in response to that consultation process. In light of how controversial and challenging this process is, it's important we know the dates of those feedback sessions and are able to attend. There has been a lot of confusion about when that consultation is happening.
- 4.1.12 **Response:** Have those in the forward plan in item 8. First workshop has already happened on 11 September 2019. The following are on 18 October 2019 and 30 October 2019.
- 4.1.13 **Comment:** Suggest that primary heads circulate the dates widely. Secondary heads should also do this to enable maximum attendance.

4.1.14 **Question:** Are you confident those are the dates as there has been other versions of them circulated this term? We need to engage with this process as it's a really important one.

4.1.15 **Response:** Yes, sure those are the dates. Can pass comments to Director.

4.1.16 **Comment:** There's a strength of feeling around this. It's understandable because of how it affects individual schools so any opportunity to have longer discussions would be granted.

4a. **Decision Sheet from Meeting 14 May 2019**

There were two key decisions noted. The decision sheet was agreed as an accurate record.

5. **Early Years Block: Early Years funding formula planning for free education payments for 2, 3- and 4-year olds for 2020-21**

The meeting referred to the timeline in 5.1. It states that expression of interest are sought to sit on the task and finish group. Due to some gaps in email addresses for Managers and Headteachers, email went out on 13 September 2019. This still gives providers 14 days to express an interest to sit on the task and finish group. At the moment, we only have two representatives. In the appendix at the end of the report, there is a breakdown of the representatives that are needed. There will be another email to go out on 23 September 2019 if not enough expressions of interest are received this week. All places to be filled by 16 October 2019.

Early years task and finish group members will be announced on the hub newsletter on the first date as the meeting which is 16 October 2019. The reason why dates are the same is because the hub newsletter changed dates of publication but we will ensure members are contacted by 9 October 2019 so they will be aware of the meeting date. The Head of Early Years has advised if by the date of the first meeting there are not enough members for the task and finish group, it will still take place but will continue a second round of recruiting if necessary.

5.1 **Comments, Questions & Responses**

5.1.1 **Question:** how would we know you have sufficient people as people would want to be there from the first day?

5.1.2 **Response:** It will be communicated via the emails. An email will go out next week and by 9 October 2019 in preparation for 16 October 2019 if more expressions of interest are needed.

5.1.3 **Comment:** Primary colleagues were encouraged to join the task and finish group. You may already know; when the Prime Minister announced the £14 billion for schools, he omitted nursery schools completely. This means if we don't have the top

up for September next year, 400 nurseries in the country will close including in Waltham Forest. Its vital colleagues support us on that.

5.2 Recommendations

Schools Forum to **agree**:

- 5.2.1 That the proposed timeline set out in Table 1 should form the basis of development of the 2020-21 early years funding formula (EYFF).
- 5.2.2 That an Early Years Task and Finish Group (EYTFG) be established as set out in Appendix A to review and make recommendations on:
- The 2020-21 Early Years Block funding;
 - The wider consultation with all FEEE providers regarding the 2020-21 Early Years Funding Formula (EYFF) for 2, 3 and 4-year-olds; and
 - The 2020-21 provider EYFF hourly payment rates for 2, 3- & 4-year-olds member to 5.

VOTE

Agree: 13
Abstention: 0
Against: 0

Schools Forum to **note**:

- 5.2.3 The DfE's EYNFF operational guidance states that at least 95% of the Early Years Block funding of the DSG in respect of three- and four-year olds MUST be passed through to providers

6. Dedicated Schools Grant

This report focuses on the two areas: DSG Balances and DSG Grant. With regard to DSB balances these are shown in 4.3, this details the reserves balances. Opening balance 2018-19 was a surplus balance of £4.3 million. Closing balance in March 2019 is £2.3 million. Currently, the forecast for 2019-20 is a deficit of £2.1 million. Within the summary table, planning to draw down all of the overspend on the high needs block with an in year overspend of £3.4 million.

At November's Schools Forum, we will be bringing a more detailed report on high needs pressure to enable a full discussion. DSG allocations for 2018-19 and 2019-20 are being reported and will show a comparison. At the January and February Schools Forum, reported the DSG allocations. No change for school's block, minor change of £94,000 on the high needs block but there's been a significant change on early years block. The Early Years Block following the January 2019 census has increased in funding. For 2019, £927,000 and there's also an increase of £538,000 received for 2018-19. The £538,000 came in as a notification in July. The Early years block is actually supporting the deficit in the overall DSG.

6.1 Comments, Questions & Responses

- 6.1.1 **Question:** Schools block has a reserve of £919,000 in 2017 and is forecasted to be down to £29,280 at the end of this financial year. Had always assumed that we receive money in for school's block from DFE and according to formula agreed at previous Schools Forum that this is given to schools. Not sure why we are biting into the reserves? What's the money been used for and why are we going to be in a really difficult position this year?
- 6.1.2 **Response:** The meeting was referred to Appendix B which shows in more detail how the money has been spent. These are the contingencies of the past. The last couple of years, have been putting practically the whole of the school's block through. May remember Schools Forum agreed to have some compensation payments for schools that may take large losses to their MFG. The additional split side payment has been paid and someone claimed on that and some funding for school improvements by the Director.
- 6.1.3 **Question:** What are we going to do at the end of this year because if that money is no longer there to subsidise things, it will come as a bit of a shock to schools who were getting that money at the moment or else we are going to have to think about the formula to allocate that money?
- 6.1.4 **Response:** The formula has changed for 2019-20 to balance out the MFG . Done by top slice of around £280,000 in order to ensure we had the 0% MFG but no school contributed more than 1% of its pre MFG budget. Because we knew it was a policy in advance, we were able to do something about it.
- 6.1.5 **Question:** the 2-year-old top up in both years, if there's a run down that will affect schools that have dual provision although it sits under early years?
- 6.1.6 **Response:** Don't think it's run down. In 2018-19, £144,000 of the early years top up. The plan for 2019-20 is £307,000 which is partly to do with increase in census numbers.

6.2 Recommendation

Schools Forum is asked to **note:**

- 6.2.1 The final settlement of DSG allocation to the Local Authority (LA) for 2018-19, after academy recoupment and including the July 2019 Early Years Adjustment of £0.538 million, was £167.300 million.
- 6.2.2 The cumulative brought forward DSG balance from 2017-18 was £4.388 million, £2.316 million was used in year resulting in a carry forward total of £2.012 million into 2019-20.
- 6.2.3 The forecast deficit of £2.127 million in DSG balances at the end of 2019-20.

VOTE

Agree: 13
Against: 0
Abstention: 0

7. Schools Forum Membership and Powers

This is the annual review of the representation of the membership to ensure it's fair and balanced amongst the school members. The report provides a summary of some of the regulations around the membership. Following the October 2018 school census, it appears that the balance of representation at Schools Forum remains broadly proportionate at around 2,300 pupils per member across the three defined sectors. Appendix A detailing the powers and responsibility of the Schools Forum is published every year.

- Schools Forum to **agree**:
- 7.1 That the current balance of school representation is appropriate to continue for the 2019-20 session.

VOTE:

Agree: 15
Against: 0
Abstention: 0

8. Forward plan

This sets out key dates around the things to return to ESFA, commissioning places, the census and the items planning to bring to Schools Forum. As usual December is going to be the heaviest one and that's where we anticipate bringing a set of four decisions in your power to make. This is the intended cycle from the launch meeting today to the proposed close meeting in February. This is subject to DFE updates.

8.1 Comments, Questions & Responses

- 8.1.1 **Question:** Is there a provisional date in March in case of anything?
- 8.1.2 **Response:** This year we had to have a couple more meetings, but nothing planned yet.
- 8.1.3 **Comment:** It might be useful to arrange an additional date because of where we are with the high needs block and the level of anxiety – should members agree. It's good to have a slot instead of an unplanned meeting.

- Schools Forum to **note**:
- 8.2 The 2019-20 Forward Plan.

9. Local Funding Formula

The proposal is to use the October 2019 meeting to have a concentrated look at the local funding formula and whether to make changes. Need to consult Schools Forum on the local funding formula and on how we vary the MFG. the government has announced increased funding but won't know until October how that will play out. Need to decide on what to do with any increase we get but also in detail the new MFG which this year is between plus 0.5% and plus 1.84% which is very different from last year's range. Like to do some number crunching and modelling and come back with options. The appendix shows an estimate on the proportions of the national funding formula and what the distribution will look like compared to the Local distribution of the local funding formula. This year, Schools Forum agreed to shift £1 million in each phase from free school meals to low prior attainment as a step towards the national funding formula. We want to use the next meeting to focus on school's block.

9.1 Comments, Questions & Responses

9.1.1 **Question:** Would we get this model for all schools?

9.1.2 **Response:** Yes, we always do it on a school by school basis.

9.2 RECOMMENDATIONS

Schools Forum to **agree:**

9.2.1 To use the October 2019 meeting of Schools Forum to consider whether any changes to the LFF should be made and consulted on, including the level of the Minimum Funding Guarantee (MFG).

VOTE

Agree: 14
Against: 0
Abstention: 0

9.3 **Comment:** Task & Finish meeting dates are sent out to people. Early years have been sent out. Colleagues need to get the dates as soon as possible from any groups to enable full attendance particularly for the high needs.

10. Date of Next Meeting

16 October 2019 at 5:30pm in Waltham Forest Town Hall, Council Chambers.

Schools Forum 18 September 2019

Summary of Decisions

Item 5 **Early Years Block: Early Years funding formula planning for free education payments for 2, 3 and 4 year-olds for 2020-21**

2.1 **Schools Forum agreed:**

2.1.1 That the proposed timeline set out in Table 1 should form the basis of development of the 2020-21 early years funding formula (EYFF).

2.1.2 That an Early Years Task and Finish Group (EYTFG) be established as set out in Appendix A to review and make recommendations on:

- The 2020-21 Early Years Block funding;
- The wider consultation with all FEEE providers regarding the 2020-21 Early Years Funding Formula (EYFF) for 2, 3 and 4 year-olds; and
- The 2020-21 provider EYFF hourly payment rates for 2, 3 & 4 year-olds.

2.2 **Schools Forum noted:**

2.2.1 The DfE's EYNFF operational guidance states that at least 95% of the Early Years Block funding of the DSG in respect of three and four year olds MUST be passed through to providers..1 That the proposed consultation document appended to this report shall be consulted on from 15 May to 12 June 2019 and that the consultation will include meetings with parents and governors.

Item 6 **Dedicated Schools Grant Outturn 2018-19 & 2019-20 updates**

Schools Forum noted:

2.1 The final settlement of DSG allocation to the Local Authority (LA) for 2018-19, after academy recoupment and including the July 2019 Early Years Adjustment of £0.538 million, was £167.300 million.

2.2 The cumulative brought forward DSG balance from 2017-18 was £4.388 million, £2.316 million was used in year resulting in a carry forward total of £2.012 million into 2019-20.

- 2.3 The forecast deficit of £1.690 million in DSG balances at the end of 2019-20.

Item 7 Schools Forum membership and powers

2.1 Schools Forum agreed:

- 2.1.1 That the current balance of school representation is appropriate to continue for the 2019-20 session.

Item 8 Forward Plan

2.1 Schools Forum noted:

- 2.1.1 The 2019-20 Forward Plan.

Item 9 Local Funding Formula 2020-21

2.1 Schools Forum agreed:

- 2.1.1 To use the October 2019 meeting of Schools Forum to consider whether any changes to the LFF should be made and consulted on, including the level of the Minimum Funding Guarantee (MFG).

Meeting / Date	SCHOOLS FORUM 16 October 2019	Agenda Item	4
Report Title	Local Funding Formula 2020-21		
Decision/Discussion/ Information	For Information and Decision		
Report Author/ Contact details	Duncan James-Pike, Strategic Finance Advisor 020 8496 3502 <u>duncan.james-pike@walthamforest.gov.uk</u>		
Appendices	Appendix 1: LFF Models Appendix 2: Comparison with NFF Appendix 3: Illustration of impact of MFG		

1. SUMMARY

- 1.1 This report and its appendices set out illustrations of changes to the Local Funding Formula (LFF) using the 2019-20 Authority Pro Formal Tool (APT) and the initial 2020-21 APT. Both tools use October 2018 census data. Officers are seeking recommendations for any further modelling that Schools Forum may require before consulting on changes in November.

2. RECOMMENDATIONS

- 2.1 Schools Forum to note: the contents of this report
- 2.2 Schools Forum to agree any further modelling required, for example to align the LFF with the National Funding Formula (NFF) or any s in allocating the extra funding available, for example targeting a higher uplift on prior attainment and a lower uplift on basic entitlement (AWPU)
- 2.3 Schools Forum to agree any preference for MFG between +0.5% and +1.84%.

3. REASON

- 3.1 The Local Authority consults schools and Schools Forum on any changes to the Local Funding Formula and MFG each year. The MFG range has changed and a more substantial increase in funding has been received.
- 3.2 Officers need to consult with schools in November so that a revised LFF can be implemented once the APT has been received in mid-December.

4. MINIMUM FUNDING GUARANTEE

- 4.1 Local authorities will continue to set a pre-16 MFG in their local formulae, to protect schools from excessive year-on-year changes and to allow changes in

pupil characteristics (for example, reducing levels of deprivation in a school) to flow through.

- 4.2 Local authorities will be able to set an MFG between +0.5% and +1.84% per pupil. This is a significant change from last year when the allowable range was -1.5% to +0.5% and the MFG was set at 0% locally for the second year running. The MFG excludes rates and the lump sum but includes the PFI and split sites factors.

5. INFLATION UPLIFT

- 5.1 The Schools Block, excluding the Growth Fund, is expected to increase from £198.693 million to £202.146 million an increase of £3.453 million (1.74%)

6. ILLUSTRATIVE MODELS

- 6.1 Six models have been produced to illustrate the impact of the changes. The first three use the 2019-20 APT, the second three use the initial 2020-21 APT. Both use the October 2018 census data. The final 2020-21 APT using October 2019 census data is expected to be issued in mid-December.

- 6.2 Where a 1.84% uplift has been modelled, this has been applied to all pupil-led factors except mobility (which is to be funded on a national formula). Premises factors have not been uplifted in the models as PFI will be uplifted by RPIX indexation; split sites and lump sum are funded on 2019-20 actuals; and rates are funded on actuals.

- 6.3 Each model requires a degree of scaling to fit within the funding envelope. This scales back gains over and above the MFG level.

- 6.4 The overall budget and per pupil funding from each model for each school are shown in **Appendix 1**. The parameters used for each model are shown in the table below.

Model	APT used	MFG	Uplift	Scale
A	2019-20	0%	None	17.4%
B	2019-20	+ 0.5%	None	60.8%
C	2019-20	+0.5%	+1.84%	100%
D	2020-21	+0.5%	+1.84%	5.85%
E	2020-21	+1.0%	+1.84%	17.04%
F	2020-21	+1.84%	+1.84%	100%

Using the 2019-20 APT:

Model A: The LFF for 2019-20. Our baseline.

Model B: The LFF for 2019-20 but using +0.5% MFG (highest range allowable in 2019-20 but the lowest available in 2020-21)

Model C: The LFF for 2019-20 but using +0.5% MFG and applying a 1.84% uplift to pupil-led factors

Using the 2020-21 APT:

MODEL D: The LFF for 2019-20 but using +0.5% MFG and applying a 1.84% uplift to pupil-led factors. This does not match Model C as the DFE have changed the Mobility Factor.

MODEL E: The LFF for 2019-20 but using +1.0% MFG and applying a 1.84% uplift to pupil-led factors.

MODEL F: The LFF for 2019-20 but using +1.84% MFG (the maximum allowable) and applying a 1.84% uplift to pupil-led factors.

7. NATIONAL FUNDING FORMULA

7.1 The DFE have published the notional NFF budgets and per pupil amounts for each school. These have been compared to Model F in **Appendix 2**. Note that Hillyfield and The Woodside are outliers in terms of gaining under the NFF. The calculations underpinning the NFF budgets have not been published yet but these two schools have the largest low prior attainment pupil numbers and it may be that the emphasis on prior attainment in the NFF has allocated more funding. Once the detail has been published officer could adjust the LFF to mirror the affect of the NFF.

8. MINIMUM FUDNING GUARANTEE EFFECT

8.1 The MFG calculation has been set out for a sample of 10 schools on each of the six models in **Appendix 3** to illustrate how the headline changes translate into the final post MFG budget and post MFG per pupil amount. Officers will be extending this for all schools and this will be loaded onto the hub to view next week.

COMPARISON ON POST MFG BUDGETS AND PER PUPIL FUNDING FOR MODELS A TO F - 2020-21

School Name	NOR (from Adjusted Factors column O)	MODEL A - 2019-20 APT AS IS		MODEL B - 2019-20 APT WITH +0.5% MFG		MODEL C - 2019-20 APT WITH +0.5% MFG AND 1.84% INFLATION		MODEL D - 2020-21 APT WITH 0.5% MFG AND 1.84% INFLATION		MODEL E - 2020-21 APT WITH 1% MFG AND 1.84% INFLATION		MODEL F - 2020-21 APT WITH 1.84% MFG AND 1.84% INFLATION		DIFFERENCE BETWEEN MODEL C (2019-20) & MODEL D (2020-21)	
		19-20 Post MFG Budget	19-20 Post MFG per pupil Budget	19-20 Post MFG Budget	19-20 Post MFG per pupil Budget	19-20 Post MFG Budget	19-20 Post MFG per pupil Budget	20-21 Post MFG Budget	20-21 Post MFG per pupil Budget	20-21 Post MFG Budget	20-21 Post MFG per pupil Budget	20-21 Post MFG Budget	20-21 Post MFG per pupil Budget	Diff from Model C & D in value	Diff from Model C & D per pupil
	38,130	£198,693,473		£198,693,473		£201,792,482	£201,789,609	£201,789,609	£201,789,609	£201,789,609	£202,157,232		-£2,873		
Ainslie Wood Primary School	406.00	£1,858,029.30	£4,576.43	£1,854,445.24	£4,567.60	£1,891,400.38	£4,658.62	£1,889,218.55	£4,653.25	£1,887,969.33	£4,650.17	£1,889,300.18	£4,653.45	-£2,181.82	-£5.37
Barclay Primary School	1,106.00	£4,988,862.88	£4,510.73	£4,979,208.68	£4,502.00	£5,083,356.18	£4,596.16	£5,083,125.97	£4,595.95	£5,078,947.07	£4,592.18	£5,078,241.30	£4,591.54	-£230.21	-£0.21
Barn Croft Primary School	199.00	£995,305.03	£5,001.53	£993,579.34	£4,992.86	£1,012,282.50	£5,086.85	£1,011,724.23	£5,084.04	£1,011,025.42	£5,080.53	£1,011,243.44	£5,081.63	-£558.27	-£2.81
Buxton School	1,392.00	£7,525,679.09	£5,406.38	£7,523,326.84	£5,404.69	£7,665,539.41	£5,506.85	£7,676,028.98	£5,514.39	£7,668,757.82	£5,509.17	£7,660,531.51	£5,503.26	£10,489.57	£7.54
Chapel End Infant School & E.Y. Centre	229.00	£1,201,868.50	£5,248.33	£1,191,441.73	£5,202.80	£1,224,508.50	£5,347.20	£1,225,087.67	£5,349.73	£1,223,804.59	£5,344.12	£1,220,656.88	£5,330.38	£579.16	£2.53
Chapel End Junior Academy	339.00	£1,562,904.21	£4,610.34	£1,545,854.66	£4,560.04	£1,595,778.26	£4,707.31	£1,596,773.39	£4,710.25	£1,594,849.06	£4,704.57	£1,589,639.47	£4,689.20	£995.12	£2.94
Chase Lane Primary School	624.00	£3,179,810.61	£5,095.85	£3,148,796.60	£5,046.15	£3,240,489.77	£5,193.09	£3,242,323.76	£5,196.03	£3,239,187.43	£5,191.01	£3,234,441.48	£5,183.40	£1,833.99	£2.94
Chingford CofE Primary School	403.00	£1,742,995.00	£4,325.05	£1,714,024.60	£4,253.16	£1,782,354.02	£4,422.71	£1,784,222.86	£4,427.35	£1,781,689.59	£4,421.07	£1,773,111.17	£4,399.78	£1,868.84	£4.64
Chingford Foundation School	1,245.00	£7,225,037.59	£5,803.24	£7,205,555.54	£5,787.59	£7,365,073.57	£5,915.72	£7,365,132.88	£5,915.77	£7,358,690.23	£5,910.59	£7,354,923.15	£5,907.57	£59.32	£0.05
Chingford Hall Primary School	328.00	£1,574,746.11	£4,801.06	£1,573,771.13	£4,798.08	£1,602,886.00	£4,886.85	£1,601,390.10	£4,882.29	£1,600,344.27	£4,879.10	£1,601,731.35	£4,883.33	-£1,495.90	-£4.56
Connaught School for Girls	627.00	£3,730,281.26	£5,949.41	£3,724,655.43	£5,940.44	£3,798,752.26	£6,058.62	£3,798,483.57	£6,058.19	£3,795,571.53	£6,053.54	£3,796,368.07	£6,054.81	-£268.69	-£0.43
Coppermill Primary School	249.00	£1,179,315.64	£4,736.21	£1,180,102.02	£4,739.37	£1,198,909.57	£4,814.90	£1,198,641.64	£4,813.82	£1,197,856.13	£4,810.67	£1,198,546.71	£4,813.44	-£267.93	-£1.08
Davies Lane Primary School	816.00	£3,503,087.90	£4,293.00	£3,520,035.90	£4,313.77	£3,534,982.82	£4,332.09	£3,534,108.40	£4,331.02	£3,536,983.89	£4,334.54	£3,565,456.52	£4,369.43	-£874.42	-£1.07
Dawlish Primary School	188.00	£938,252.89	£4,990.71	£928,176.82	£4,937.11	£956,894.21	£5,089.86	£952,878.61	£5,068.50	£952,322.16	£5,065.54	£953,290.34	£5,070.69	-£4,015.60	-£21.36
Downsell Primary School	525.00	£2,838,987.00	£5,407.59	£2,830,371.78	£5,391.18	£2,886,865.30	£5,498.79	£2,885,993.66	£5,497.13	£2,884,255.17	£5,493.82	£2,887,951.93	£5,500.86	-£871.63	-£1.66
Eden Girls' School Waltham Forest	538.00	£3,387,687.31	£6,296.82	£3,403,904.12	£6,326.96	£3,429,599.37	£6,374.72	£3,428,491.93	£6,372.66	£3,428,332.82	£6,372.37	£3,447,365.17	£6,407.74	-£1,107.44	-£2.06
Edinburgh Primary School	518.00	£2,445,590.35	£4,721.22	£2,456,694.02	£4,742.65	£2,484,739.20	£4,796.79	£2,478,785.00	£4,785.30	£2,478,051.32	£4,783.88	£2,486,451.83	£4,800.10	-£5,954.19	-£11.49
Emmanuel Community School	190.00	£932,857.63	£4,909.78	£929,389.15	£4,891.52	£949,666.39	£4,998.24	£949,618.56	£4,997.99	£948,825.02	£4,993.82	£948,107.82	£4,990.04	-£47.83	-£0.25
Frederick Bremer School	867.00	£6,026,905.05	£6,951.45	£6,055,181.76	£6,984.06	£6,055,181.76	£6,984.06	£6,055,181.76	£6,984.06	£6,083,458.46	£7,016.68	£6,130,963.33	£7,071.47	£0.00	£0.00
George Mitchell School	866.00	£4,890,952.53	£5,647.75	£4,914,980.25	£5,675.50	£4,966,971.00	£5,735.53	£4,952,833.62	£5,719.21	£4,952,349.20	£5,718.65	£4,978,362.52	£5,748.69	-£14,137.38	-£16.32
George Tomlinson Primary School	457.00	£2,101,722.52	£4,598.96	£2,094,496.94	£4,583.14	£2,140,945.52	£4,684.78	£2,137,220.74	£4,676.63	£2,135,819.08	£4,673.56	£2,137,569.97	£4,677.40	-£3,724.78	-£8.15
Greenleaf Primary School	412.00	£1,845,596.86	£4,479.60	£1,833,762.88	£4,450.88	£1,881,903.93	£4,567.73	£1,882,452.76	£4,569.06	£1,880,558.44	£4,564.46	£1,877,230.24	£4,556.38	£548.83	£1.33
Gwyn Jones Primary School	397.00	£1,738,013.55	£4,377.87	£1,737,195.59	£4,375.81	£1,768,985.28	£4,455.88	£1,773,122.49	£4,466.30	£1,771,289.96	£4,461.69	£1,767,791.25	£4,452.87	£4,137.21	£10.42
Handsworth Primary School	414.00	£1,755,800.25	£4,241.06	£1,737,783.10	£4,197.54	£1,792,414.06	£4,329.50	£1,793,445.95	£4,332.00	£1,791,334.80	£4,326.90	£1,785,869.54	£4,313.69	£1,031.89	£2.49
Heathcote School & Science College	912.00	£6,124,670.85	£6,715.65	£6,106,585.37	£6,695.82	£6,232,255.82	£6,833.61	£6,232,590.71	£6,833.98	£6,228,072.16	£6,829.03	£6,230,379.44	£6,831.56	£334.88	£0.37
Henry Maynard Primary School	817.00	£3,534,400.36	£4,326.07	£3,529,619.60	£4,320.22	£3,598,846.64	£4,404.95	£3,598,549.18	£4,404.59	£3,595,775.54	£4,401.19	£3,596,118.41	£4,401.61	-£297.46	-£0.36
Highams Park School	1,187.00	£6,739,707.52	£5,677.93	£6,709,853.52	£5,652.78	£6,873,641.68	£5,790.77	£6,874,580.89	£5,791.56	£6,868,048.52	£5,786.06	£6,860,555.50	£5,779.74	£939.21	£0.79
Hillyfield Primary Academy	1,234.00	£5,700,609.82	£4,619.62	£5,728,482.64	£4,642.21	£5,735,342.91	£4,647.77	£5,734,941.57	£4,647.44	£5,756,355.47	£4,664.79	£5,803,181.81	£4,702.74	-£401.34	-£0.33
Holy Family Catholic School	964.00	£5,790,822.23	£6,007.08	£5,787,011.31	£6,003.12	£5,897,250.07	£6,117.48	£5,896,434.86	£6,116.63	£5,892,040.74	£6,112.08	£5,894,624.88	£6,114.76	-£815.22	-£0.85
Kelmscott School	828.00	£5,306,276.15	£6,408.55	£5,331,514.40	£6,439.03	£5,396,179.60	£6,517.13	£5,404,097.13	£6,526.69	£5,399,770.31	£6,521.46	£5,399,152.91	£6,520.72	£7,917.53	£9.56
Lammas School and Sixth Form	664.00	£4,876,441.61	£7,344.04	£4,876,216.52	£7,343.70	£4,954,171.95	£7,461.10	£4,953,445.56	£7,460.01	£4,951,109.12	£7,456.49	£4,963,159.75	£7,474.64	-£726.38	-£1.09
Leytonstone School	830.00	£5,063,522.66	£6,100.63	£5,087,661.28	£6,129.71	£5,144,165.87	£6,197.79	£5,142,199.99	£6,195.42	£5,139,772.79	£6,192.50	£5,151,616.77	£6,206.77	-£1,965.88	-£2.37
Lime Academy Larkwood	610.00	£2,907,963.48	£4,767.15	£2,894,661.56	£4,745.35	£2,959,674.99	£4,851.93	£2,967,978.96	£4,865.54	£2,964,875.32	£4,860.45	£2,959,233.38	£4,851.20	£8,303.97	£13.61
Longshaw Primary School	317.00	£1,451,014.38	£4,577.33	£1,448,624.40	£4,569.79	£1,477,256.71	£4,660.12	£1,477,168.67	£4,659.84	£1,476,002.96	£4,656.16	£1,475,734.15	£4,655.31	-£88.05	-£0.28
Mayville Primary School	355.00	£1,669,348.45	£4,702.39	£1,676,725.18	£4,723.17	£1,697,462.77	£4,781.59	£1,696,132.87	£4,777.84	£1,695,197.66	£4,775.20	£1,697,953.22	£4,782.97	-£1,329.89	-£3.75
Mission Grove Primary School	742.00	£3,343,407.29	£4,505.94	£3,359,297.45	£4,527.36	£3,359,297.45	£4,527.36	£3,367,874.79	£4,538.91	£3,375,187.60	£4,548.77	£3,401,883.06	£4,584.75	£8,577.34	£11.56
Newport School	792.00	£3,461,993.28	£4,371.20	£3,469,277.11	£4,380.40	£3,523,286.38	£4,448.59	£3,510,142.01	£4,432.00	£3,509,210.35	£4,430.82	£3,522,948.81	£4,448.17	-£13,144.38	-£16.60
Norlington School and 6th Form	599.00	£3,836,591.44	£6,404.99	£3,855,074.46	£6,435.85	£3,855,074.46	£6,435.85	£3,855,074.46	£6,435.85	£3,873,557.48	£6,466.71	£3,904,608.96	£6,518.55	£0.00	£0.00
Oakhill Primary School	226.00	£1,017,597.18	£4,502.64	£1,006,760.73	£4,454.69	£1,038,021.66	£4,593.02	£1,038,659.09	£4,595.84	£1,037,455.47	£4,590.51	£1,034,134.31	£4,575.82	£637.43	£2.82
Our Lady and St George's Catholic Primary Sc	401.00	£1,812,484.27	£4,519.91	£1,794,033.17	£4,473.90	£1,849,877.68	£4,613.16	£1,850,939.89	£4,615.81	£1,848,835.31	£4,610.56	£1,843,861.83	£4,598.16	£1,062.21	£2.65
Parkside Primary School	532.00	£2,459,008.42	£4,622.20	£2,470,655.21	£4,644.09	£2,496,543.71	£4,692.75	£2,500,571.91	£4,700.32	£2,499,000.55	£4,697.37	£2,501,868.59	£4,702.76	£4,028.21	£7.57
Riverley Primary School	403.00	£2,054,486.43	£5,097.98	£2,064,193.19	£5,122.07	£2,078,428.56	£5,157.39	£2,080,322.79	£5,162.09	£2,080,059.68	£5,161.44	£2,090,207.33	£5,186.62	£1,894.23	£4.70
Roger Ascham Primary School	428.00	£2,003,984.78	£4,682.21	£1,998,140.75	£4,668.55	£2,041,773.38	£4,770.50	£2,041,835.54	£4,770.64	£2,040,077.62	£4,766.54	£2,038,857.64	£4,763.69	£62.16	£0.15
Selwyn Primary School	571.00	£2,543,186.76	£4,453.92	£2,555,362.18	£4,475.24	£2,555,491.57	£4,475.47	£2,555,519.55	£4,475.52	£2,567,537.59	£4,496.56	£2,587,992.29	£4,532.39	£27.98	£0.05</

COMPARISON ON POST MFG BUDGETS AND PER PUPIL FUNDING FOR MODELS A TO F - 2020-21

School Name	NOR (from Adjusted Factors column O)	MODEL A - 2019-20 APT AS IS		MODEL B - 2019-20 APT WITH +0.5% MFG		MODEL C - 2019-20 APT WITH +0.5% MFG AND 1.84% INFLATION		MODEL D - 2020-21 APT WITH 0.5% MFG AND 1.84% INFLATION		MODEL E - 2020-21 APT WITH 1% MFG AND 1.84% INFLATION		MODEL F - 2020-21 APT WITH 1.84% MFG AND 1.84% INFLATION		DIFFERENCE BETWEEN MODEL C (2019-20) & MODEL D (2020-21)	
		19-20 Post MFG Budget	19-20 Post MFG per pupil Budget	19-20 Post MFG Budget	19-20 Post MFG per pupil Budget	19-20 Post MFG Budget	19-20 Post MFG per pupil Budget	20-21 Post MFG Budget	20-21 Post MFG per pupil Budget	20-21 Post MFG Budget	20-21 Post MFG per pupil Budget	20-21 Post MFG Budget	20-21 Post MFG per pupil Budget	Diff from Model C & D in value	Diff from Model C & D per pupil
South Grove Primary School	408.00	£2,165,145.69	£5,306.73	£2,170,394.90	£5,319.60	£2,197,819.65	£5,386.81	£2,197,218.85	£5,385.34	£2,196,249.92	£5,382.97	£2,201,318.73	£5,395.39	-£600.80	-£1.47
St Joseph's Catholic Infant School	140.00	£741,292.57	£5,294.95	£728,077.82	£5,200.56	£757,488.74	£5,410.63	£758,357.68	£5,416.84	£757,250.66	£5,408.93	£753,014.79	£5,378.68	£868.95	£6.21
St Joseph's Catholic Junior School	207.00	£971,456.94	£4,693.03	£965,764.69	£4,665.53	£989,683.34	£4,781.08	£989,939.32	£4,782.32	£988,996.56	£4,777.76	£987,411.93	£4,770.11	£255.97	£1.24
St Mary's Catholic Primary School	216.00	£949,890.90	£4,397.64	£937,366.89	£4,339.66	£969,850.34	£4,490.05	£970,625.38	£4,493.64	£969,385.30	£4,487.89	£965,469.18	£4,469.76	£775.04	£3.59
St Mary's CofE Primary School	588.00	£2,432,561.14	£4,137.01	£2,440,037.96	£4,149.72	£2,475,140.46	£4,209.42	£2,474,310.55	£4,208.01	£2,472,707.55	£4,205.28	£2,475,299.98	£4,209.69	-£829.91	-£1.41
St Patrick's Catholic Primary School	409.00	£1,845,850.80	£4,513.08	£1,843,589.03	£4,507.55	£1,879,540.00	£4,595.45	£1,879,363.54	£4,595.02	£1,877,893.66	£4,591.43	£1,877,828.15	£4,591.27	-£176.46	-£0.43
St Saviour's Church of England Primary School	335.00	£1,524,467.10	£4,550.65	£1,531,540.70	£4,571.76	£1,538,669.53	£4,593.04	£1,538,254.78	£4,591.81	£1,538,662.15	£4,593.02	£1,550,497.95	£4,628.35	-£414.74	-£1.24
Stoneydown Park School	495.00	£2,292,890.16	£4,632.10	£2,282,134.94	£4,610.37	£2,336,272.07	£4,719.74	£2,340,245.69	£4,727.77	£2,337,721.67	£4,722.67	£2,332,389.82	£4,711.90	£3,973.63	£8.03
Sybourn Primary School	530.00	£2,445,525.71	£4,614.20	£2,455,555.04	£4,633.12	£2,487,981.61	£4,694.30	£2,485,937.05	£4,690.45	£2,484,513.41	£4,687.76	£2,488,522.91	£4,695.33	-£2,044.56	-£3.86
The Jenny Hammond Primary School	312.00	£1,446,146.32	£4,635.08	£1,439,388.87	£4,613.43	£1,473,012.03	£4,721.19	£1,473,260.91	£4,721.99	£1,471,925.19	£4,717.71	£1,470,155.55	£4,712.04	£248.88	£0.80
The Winns Primary School	728.00	£3,315,018.50	£4,553.60	£3,316,294.87	£4,555.35	£3,374,621.50	£4,635.47	£3,367,366.01	£4,625.50	£3,365,715.74	£4,623.24	£3,373,181.81	£4,633.49	-£7,255.49	-£9.97
The Woodside Primary Academy	990.00	£4,653,522.77	£4,700.53	£4,676,174.19	£4,723.41	£4,692,125.41	£4,739.52	£4,676,174.19	£4,723.41	£4,698,825.61	£4,746.29	£4,736,879.99	£4,784.73	-£15,951.22	-£16.11
Thomas Gamuel Primary School	348.00	£1,667,065.10	£4,790.42	£1,657,103.03	£4,761.79	£1,699,741.45	£4,884.31	£1,702,795.43	£4,893.09	£1,700,802.53	£4,887.36	£1,695,742.40	£4,872.82	£3,053.98	£8.78
Thorpe Hall Primary School	429.00	£1,984,392.51	£4,625.62	£1,979,774.10	£4,614.86	£2,020,524.43	£4,709.85	£2,021,647.25	£4,712.46	£2,019,862.94	£4,708.31	£2,018,028.36	£4,704.03	£1,122.82	£2.62
Walthamstow Academy	883.00	£5,530,583.16	£6,263.40	£5,557,369.33	£6,293.74	£5,589,592.05	£6,330.23	£5,587,933.97	£6,328.35	£5,588,865.59	£6,329.41	£5,629,156.28	£6,375.04	-£1,658.08	-£1.88
Walthamstow Primary Academy	108.50	£591,879.60	£5,455.11	£591,879.60	£5,455.11	£600,697.65	£5,536.38	£600,321.96	£5,532.92	£600,011.62	£5,530.06	£600,697.65	£5,536.38	-£375.69	-£3.46
Walthamstow School for Girls	894.00	£5,471,318.99	£6,120.04	£5,496,883.88	£6,148.64	£5,553,296.48	£6,211.74	£5,551,284.28	£6,209.49	£5,549,174.44	£6,207.13	£5,565,397.77	£6,225.28	-£2,012.19	-£2.25
Whitehall Primary School	422.00	£1,920,273.51	£4,550.41	£1,925,838.28	£4,563.60	£1,952,567.33	£4,626.94	£1,954,579.94	£4,631.71	£1,953,048.79	£4,628.08	£1,952,671.60	£4,627.18	£2,012.61	£4.77
Whittingham Primary Academy	395.00	£1,831,867.54	£4,637.64	£1,840,466.85	£4,659.41	£1,840,466.85	£4,659.41	£1,848,292.51	£4,679.22	£1,849,066.17	£4,681.18	£1,863,513.02	£4,717.75	£7,825.65	£19.81
Willow Brook Primary School Academy	508.00	£2,396,022.56	£4,716.58	£2,382,085.49	£4,689.14	£2,443,718.95	£4,810.47	£2,451,503.70	£4,825.79	£2,448,213.57	£4,819.32	£2,438,063.60	£4,799.34	£7,784.74	£15.32
Willowfield School	872.00	£5,520,888.17	£6,331.29	£5,525,532.29	£6,336.62	£5,616,984.28	£6,441.50	£5,615,615.59	£6,439.93	£5,611,786.12	£6,435.53	£5,615,413.85	£6,439.69	-£1,368.69	-£1.57
Woodford Green Primary School	195.00	£902,494.23	£4,628.18	£906,410.10	£4,648.26	£906,410.10	£4,648.26	£906,410.10	£4,648.26	£910,325.98	£4,668.34	£916,904.64	£4,702.08	£0.00	£0.00
Yardley Primary School	444.00	£1,878,948.61	£4,231.87	£1,869,882.41	£4,211.45	£1,915,359.71	£4,313.87	£1,915,689.77	£4,314.62	£1,913,882.52	£4,310.55	£1,911,516.08	£4,305.22	£330.06	£0.74

COMPARISON ON POST MFG BUDGETS AND PER PUPIL FUNDING FOR MODEL F AND INDICATIVE NATIONAL FUNDING FORUMLA 2020-21

School Name	NOR (from Adjusted Factors column O)	MODEL F - 2020-21 APT WITH 1.84% MFG AND 1.84% INFLATION		NOTIONAL NFF FUNDING IN 2020-21			ADJUSTED NOTIONAL NFF TO MATCH NOR ON APT		DIFFERENCE BETWEEN MODEL F & NFF	
		20-21 Post MFG Budget	20-21 Post MFG per pupil Budget	2019-20 pupil count	Notional NFF funding in 2020- 21 (in value)	Notional NFF funding in 2020- 21 (£ per pupil)	Difference in Pupil count between NFF and APT	Revised NFF funding in 2020- 21 based on APT pupil count	Diff from Model F & NFF (in value)	Diff from Model F & NFF (per pupil)
	38,130	£202,157,232		38,159	£202,720,714		30	£202,539,326	£382,094	
Ainslie Wood Primary School	406.00	£1,889,300.18	£4,653.45	406	£1,880,163	£4,631	-	£1,880,163	-£9,136.80	-£22.50
Barclay Primary School	1,106.00	£5,078,241.30	£4,591.54	1,106	£4,996,455	£4,518	-	£4,996,455	-£81,786.38	-£73.95
Barn Croft Primary School	199.00	£1,011,243.44	£5,081.63	199	£1,004,328	£5,047	-	£1,004,328	-£6,915.23	-£34.75
Buxton School	1,392.00	£7,660,531.51	£5,503.26	1,392	£7,668,695	£5,509	-	£7,668,695	£8,163.09	£5.86
Chapel End Infant School & E.Y. Centre	229.00	£1,220,656.88	£5,330.38	229	£1,174,503	£5,129	-	£1,174,503	-£46,153.98	-£201.55
Chapel End Junior Academy	339.00	£1,589,639.47	£4,689.20	339	£1,568,416	£4,627	-	£1,568,416	-£21,223.64	-£62.61
Chase Lane Primary School	624.00	£3,234,441.48	£5,183.40	624	£3,166,057	£5,074	-	£3,166,057	-£68,384.61	-£109.59
Chingford CofE Primary School	403.00	£1,773,111.17	£4,399.78	403	£1,732,763	£4,300	-	£1,732,763	-£40,348.27	-£100.12
Chingford Foundation School	1,245.00	£7,354,923.15	£5,907.57	1,245	£7,320,611	£5,880	-	£7,320,611	-£34,312.35	-£27.56
Chingford Hall Primary School	328.00	£1,601,731.35	£4,883.33	328	£1,581,013	£4,820	-	£1,581,013	-£20,717.92	-£63.16
Connaught School for Girls	627.00	£3,796,368.07	£6,054.81	627	£3,826,670	£6,103	-	£3,826,670	£30,301.78	£48.33
Coppermill Primary School	249.00	£1,198,546.71	£4,813.44	249	£1,187,971	£4,771	-	£1,187,971	-£10,575.55	-£42.47
Davies Lane Primary School	816.00	£3,565,456.52	£4,369.43	816	£3,608,201	£4,422	-	£3,608,201	£42,744.32	£52.38
Dawlish Primary School	188.00	£953,290.34	£5,070.69	188	£931,123	£4,953	-	£931,123	-£22,166.98	-£117.91
Downsell Primary School	525.00	£2,887,951.93	£5,500.86	525	£2,899,017	£5,522	-	£2,899,017	£11,064.72	£21.08
Eden Girls' School Waltham Forest	538.00	£3,447,365.17	£6,407.74	560	£3,598,589	£6,426	22.00	£3,457,216	£9,851.06	£18.31
Edinburgh Primary School	518.00	£2,486,451.83	£4,800.10	518	£2,521,612	£4,868	-	£2,521,612	£35,160.45	£67.88
Emmanuel Community School	190.00	£948,107.82	£4,990.04	190	£931,299	£4,902	-	£931,299	-£16,808.62	-£88.47
Frederick Bremer School	867.00	£6,130,963.33	£7,071.47	867	£6,196,470	£7,147	-	£6,196,470	£65,506.51	£75.56
George Mitchell School	866.00	£4,978,362.52	£5,748.69	866	£4,972,955	£5,742	-	£4,972,955	-£5,407.04	-£6.24
George Tomlinson Primary School	457.00	£2,137,569.97	£4,677.40	457	£2,117,955	£4,634	-	£2,117,955	-£19,614.71	-£42.92
Greenleaf Primary School	412.00	£1,877,230.24	£4,556.38	412	£1,830,282	£4,442	-	£1,830,282	-£46,948.32	-£113.95
Gwyn Jones Primary School	397.00	£1,767,791.25	£4,452.87	397	£1,773,633	£4,468	-	£1,773,633	£5,841.40	£14.71
Handsworth Primary School	414.00	£1,785,869.54	£4,313.69	414	£1,717,063	£4,147	-	£1,717,063	-£68,806.29	-£166.20
Heathcote School & Science College	912.00	£6,230,379.44	£6,831.56	912	£6,186,761	£6,784	-	£6,186,761	-£43,618.81	-£47.83
Henry Maynard Primary School	817.00	£3,596,118.41	£4,401.61	817	£3,596,633	£4,402	-	£3,596,633	£514.40	£0.63
Highams Park School	1,187.00	£6,860,555.50	£5,779.74	1,187	£6,746,442	£5,684	-	£6,746,442	-£114,113.09	-£96.14
Hillyfield Primary Academy	1,234.00	£5,803,181.81	£4,702.74	1,234	£6,394,183	£5,182	-	£6,394,183	£591,001.21	£478.93
Holy Family Catholic School	964.00	£5,894,624.88	£6,114.76	964	£5,879,022	£6,099	-	£5,879,022	-£15,603.26	-£16.19
Kelmscott School	828.00	£5,399,152.91	£6,520.72	828	£5,410,346	£6,534	-	£5,410,346	£11,193.45	£13.52
Lammas School and Sixth Form	664.00	£4,963,159.75	£7,474.64	664	£5,009,365	£7,544	-	£5,009,365	£46,205.07	£69.59
Leytonstone School	830.00	£5,151,616.77	£6,206.77	830	£5,191,775	£6,255	-	£5,191,775	£40,158.67	£48.38
Lime Academy Larkwood	610.00	£2,959,233.38	£4,851.20	610	£2,945,593	£4,829	-	£2,945,593	-£13,640.78	-£22.36
Longshaw Primary School	317.00	£1,475,734.15	£4,655.31	317	£1,462,204	£4,613	-	£1,462,204	-£13,530.38	-£42.68
Mayville Primary School	355.00	£1,697,953.22	£4,782.97	355	£1,684,156	£4,744	-	£1,684,156	-£13,797.10	-£38.87
Mission Grove Primary School	742.00	£3,401,883.06	£4,584.75	742	£3,446,191	£4,644	-	£3,446,191	£44,307.58	£59.71
Newport School	792.00	£3,522,948.81	£4,448.17	792	£3,544,766	£4,476	-	£3,544,766	£21,816.96	£27.55
Norlington School and 6th Form	599.00	£3,904,608.96	£6,518.55	599	£3,892,062	£6,498	-	£3,892,062	-£12,546.88	-£20.95
Oakhill Primary School	226.00	£1,034,134.31	£4,575.82	226	£1,005,664	£4,450	-	£1,005,664	-£28,470.71	-£125.98
Our Lady and St George's Catholic Primary School	401.00	£1,843,861.83	£4,598.16	401	£1,823,913	£4,548	-	£1,823,913	-£19,948.45	-£49.75
Parkside Primary School	532.00	£2,501,868.59	£4,702.76	532	£2,513,549	£4,725	-	£2,513,549	£11,680.08	£21.96
Riverley Primary School	403.00	£2,090,207.33	£5,186.62	403	£2,096,401	£5,202	-	£2,096,401	£6,193.38	£15.37
Roger Ascham Primary School	428.00	£2,038,857.64	£4,763.69	428	£2,079,595	£4,859	-	£2,079,595	£40,736.97	£95.18
Selwyn Primary School	571.00	£2,587,992.29	£4,532.39	571	£2,589,089	£4,534	-	£2,589,089	£1,096.68	£1.92
South Chingford Foundation School	526.00	£3,404,937.37	£6,473.26	526	£3,405,390	£6,474	-	£3,405,390	£452.46	£0.86
South Grove Primary School	408.00	£2,201,318.73	£5,395.39	408	£2,240,625	£5,492	-	£2,240,625	£39,306.51	£96.34
St Joseph's Catholic Infant School	140.00	£753,014.79	£5,378.68	140	£738,903	£5,278	-	£738,903	-£14,112.14	-£100.80
St Joseph's Catholic Junior School	207.00	£987,411.93	£4,770.11	207	£997,363	£4,818	-	£997,363	£9,951.11	£48.07
St Mary's Catholic Primary School	216.00	£965,469.18	£4,469.76	216	£937,631	£4,341	-	£937,631	-£27,838.15	-£128.88
St Mary's CofE Primary School	588.00	£2,475,299.98	£4,209.69	588	£2,483,429	£4,224	-	£2,483,429	£8,128.98	£13.82
St Patrick's Catholic Primary School	409.00	£1,877,828.15	£4,591.27	409	£1,873,681	£4,581	-	£1,873,681	-£4,147.61	-£10.14
St Saviour's Church of England Primary School	335.00	£1,550,497.95	£4,628.35	335	£1,539,834	£4,597	-	£1,539,834	-£10,664.32	-£31.83
Stoneydown Park School	495.00	£2,332,389.82	£4,711.90	495	£2,321,324	£4,690	-	£2,321,324	-£11,066.28	-£22.36
Sybourn Primary School	530.00	£2,488,522.91	£4,695.33	530	£2,499,050	£4,715	-	£2,499,050	£10,527.30	£19.86
The Jenny Hammond Primary School	312.00	£1,470,155.55	£4,712.04	312	£1,441,905	£4,621	-	£1,441,905	-£28,250.93	-£90.55
The Winns Primary School	728.00	£3,373,181.81	£4,633.49	728	£3,362,652	£4,619	-	£3,362,652	-£10,530.15	-£14.46
The Woodside Primary Academy	990.00	£4,736,879.99	£4,784.73	990	£4,987,509	£5,038	-	£4,987,509	£250,629.13	£253.16
Thomas Gamuel Primary School	348.00	£1,695,742.40	£4,872.82	348	£1,669,451	£4,797	-	£1,669,451	-£26,291.88	-£75.55
Thorpe Hall Primary School	429.00	£2,018,028.36	£4,704.03	429	£2,003,582	£4,670	-	£2,003,582	-£14,446.16	-£33.67
Walthamstow Academy	883.00	£5,629,156.28	£6,375.04	883	£5,635,375	£6,382	-	£5,635,375	£6,218.29	£7.04
Walthamstow Primary Academy	108.50	£600,697.65	£5,536.38	116	£618,904	£5,335	7.50	£578,889	-£21,809.13	-£201.01
Walthamstow School for Girls	894.00	£5,565,397.77	£6,225.28	894	£5,595,230	£6,259	-	£5,595,230	£29,832.71	£33.37
Whitehall Primary School	422.00	£1,952,671.60	£4,627.18	422	£1,966,117	£4,659	-	£1,966,117	£13,444.92	£31.86
Whittingham Primary Academy	395.00	£1,863,513.02	£4,717.75	395	£1,869,322	£4,732	-	£1,869,322	£5,808.54	£14.71
Willow Brook Primary School Academy	508.00	£2,438,063.60	£4,799.34	508	£2,402,537	£4,729	-	£2,402,537	-£35,526.17	-£69.93
Willowfield School	872.00	£5,615,413.85	£6,439.69	872	£5,646,782	£6,476	-	£5,646,782	£31,367.93	£35.97
Woodford Green Primary School	195.00	£916,904.64	£4,702.08	195	£892,980	£4,579	-	£892,980	-£23,924.54	-£122.69
Yardley Primary School	444.00	£1,911,516.08	£4,305.22	444	£1,887,588	£4,251	-	£1,887,588	-£23,928.06	-£53.89

MODEL A - 2019-20 LFF

APPENDIX 3

		Frederick Bremer	Norlington	Highams Park	Heathcote	Woodford Green	Selwyn	Handsworth	Davies Lane	Hillyfield	Woodside
A	NOR	867.00	599.00	1,187.00	912.00	195.00	571.00	414.00	816.00	1,234.00	990.00
	Basic Entitlement	£4,216,221.00	£2,912,937.00	£5,772,381.00	£4,435,056.00	£696,735.00	£2,040,183.00	£1,479,222.00	£2,915,568.00	£4,409,082.00	£3,537,270.00
	FSM6	£485,728.08	£297,053.37	£419,647.66	£460,359.74	£25,279.04	£153,850.07	£49,452.41	£102,532.47	£219,056.94	£249,554.91
	IDACI	£223,604.00	£130,997.00	£190,485.00	£236,975.00	£14,492.00	£51,035.38	£22,166.00	£78,954.52	£183,712.00	£142,978.00
	EAL	£40,800.00	£17,600.00	£21,618.21	£24,052.75	£12,216.87	£104,033.13	£49,446.76	£155,878.44	£162,963.36	£260,826.92
	Low Attainment	£210,669.20	£98,281.22	£183,690.25	£201,165.79	£23,895.30	£54,067.99	£43,150.98	£67,464.91	£198,040.11	£186,430.76
	Mobility	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£70,000.00
	PFI	£368,642.45	£0.00	£0.00	£401,683.51	£0.00	£0.00	£0.00	£0.00	£301,262.63	£0.00
	Split Sites	£30,000.00	£90,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£40,000.00	£40,000.00	£40,000.00
B	Subtotal MFG budget	£5,575,664.73	£3,546,868.59	£6,587,822.13	£5,759,292.79	£772,618.20	£2,403,169.57	£1,643,438.15	£3,360,398.34	£5,514,117.04	£4,487,060.60
	Lump Sum	£125,000.00	£125,000.00	£125,000.00	£125,000.00	£100,000.00	£100,000.00	£100,000.00	£100,000.00	£100,000.00	£100,000.00
	Rates	£246,563.93	£14,987.20	£46,882.91	£254,638.80	£19,320.00	£8,103.68	£21,600.00	£13,489.15	£26,045.35	£23,238.90
C	Total Allocation	£5,947,228.66	£3,686,855.79	£6,759,705.04	£6,138,931.59	£891,938.20	£2,511,273.25	£1,765,038.15	£3,473,887.49	£5,640,162.39	£4,610,299.50
D=B/A	19-20 unit value	£6,430.99	£5,921.32	£5,549.98	£6,315.01	£3,962.14	£4,208.70	£3,969.66	£4,118.14	£4,468.49	£4,532.38
E	18-19 unit value	£6,522.88	£6,171.29	£5,453.15	£6,225.15	£4,016.28	£4,264.59	£3,841.42	£4,153.92	£4,517.48	£4,576.04
D-E	Change in £	-£91.90	-£249.98	£96.82	£89.87	-£54.13	-£55.89	£128.24	-£35.78	-£48.98	-£43.66
D-E	Change %	-1.41%	-4.05%	1.78%	1.44%	-1.35%	-1.31%	3.34%	-0.86%	-1.08%	-0.95%
F	Adjustment %	1.41%	4.05%	-0.31%	-0.25%	1.35%	1.31%	-0.58%	0.86%	1.08%	0.95%
G=(A*E)*F	Adjustment £	£79,676.39	£149,735.65	-£19,997.51	-£14,260.74	£10,556.03	£31,913.51	-£9,237.90	£29,200.42	£60,447.43	£43,223.27
H = C+G	POST MFG Budget	£6,026,905.05	£3,836,591.44	£6,739,707.52	£6,124,670.85	£902,494.23	£2,543,186.76	£1,755,800.25	£3,503,087.90	£5,700,609.82	£4,653,522.77
J=(H/A)	Per PUPIL	£6,951.45	£6,404.99	£5,677.93	£6,715.65	£4,628.18	£4,453.92	£4,241.06	£4,293.00	£4,619.62	£4,700.53

MODEL B - 2019-20 LFF 0.5% MFG

APPENDIX 3

		Frederick Bremer	Norlington	Highams Park	Heathcote	Woodford Green	Selwyn	Handsworth	Davies Lane	Hillyfield	Woodside
A	NOR	867.00	599.00	1,187.00	912.00	195.00	571.00	414.00	816.00	1,234.00	990.00
	Basic Entitlement	£4,216,221.00	£2,912,937.00	£5,772,381.00	£4,435,056.00	£696,735.00	£2,040,183.00	£1,479,222.00	£2,915,568.00	£4,409,082.00	£3,537,270.00
	FSM6	£485,728.08	£297,053.37	£419,647.66	£460,359.74	£25,279.04	£153,850.07	£49,452.41	£102,532.47	£219,056.94	£249,554.91
	IDACI	£223,604.00	£130,997.00	£190,485.00	£236,975.00	£14,492.00	£51,035.38	£22,166.00	£78,954.52	£183,712.00	£142,978.00
	EAL	£40,800.00	£17,600.00	£21,618.21	£24,052.75	£12,216.87	£104,033.13	£49,446.76	£155,878.44	£162,963.36	£260,826.92
	Low Attainment	£210,669.20	£98,281.22	£183,690.25	£201,165.79	£23,895.30	£54,067.99	£43,150.98	£67,464.91	£198,040.11	£186,430.76
	Mobility	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£70,000.00
	PFI	£368,642.45	£0.00	£0.00	£401,683.51	£0.00	£0.00	£0.00	£0.00	£301,262.63	£0.00
	Split Sites	£30,000.00	£90,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£40,000.00	£40,000.00	£40,000.00
B	Subtotal MFG budget	£5,575,664.73	£3,546,868.59	£6,587,822.13	£5,759,292.79	£772,618.20	£2,403,169.57	£1,643,438.15	£3,360,398.34	£5,514,117.04	£4,487,060.60
	Lump Sum	£125,000.00	£125,000.00	£125,000.00	£125,000.00	£100,000.00	£100,000.00	£100,000.00	£100,000.00	£100,000.00	£100,000.00
	Rates	£246,563.93	£14,987.20	£46,882.91	£254,638.80	£19,320.00	£8,103.68	£21,600.00	£13,489.15	£26,045.35	£23,238.90
C	Total Allocation	£5,947,228.66	£3,686,855.79	£6,759,705.04	£6,138,931.59	£891,938.20	£2,511,273.25	£1,765,038.15	£3,473,887.49	£5,640,162.39	£4,610,299.50
D=B/A	19-20 unit value	£6,430.99	£5,921.32	£5,549.98	£6,315.01	£3,962.14	£4,208.70	£3,969.66	£4,118.14	£4,468.49	£4,532.38
E	18-19 unit value	£6,522.88	£6,171.29	£5,453.15	£6,225.15	£4,016.28	£4,264.59	£3,841.42	£4,153.92	£4,517.48	£4,576.04
D-E	Change in £	£-91.90	£-249.98	£96.82	£89.87	£-54.13	£-55.89	£128.24	£-35.78	£-48.98	£-43.66
D-E	Change %	-1.41%	-4.05%	1.78%	1.44%	-1.35%	-1.31%	3.34%	-0.86%	-1.08%	-0.95%
F	Adjustment %	1.91%	4.55%	-0.77%	-0.57%	1.85%	1.81%	-1.71%	1.36%	1.58%	1.45%
G=(A*E)*F	Adjustment £	£107,953.10	£168,218.67	£-49,851.51	£-32,346.22	£14,471.90	£44,088.93	£-27,255.05	£46,148.41	£88,320.25	£65,874.69
H = C+G	POST MFG Budget	£6,055,181.76	£3,855,074.46	£6,709,853.52	£6,106,585.37	£906,410.10	£2,555,362.18	£1,737,783.10	£3,520,035.90	£5,728,482.64	£4,676,174.19
J=(H/A)	Per PUPIL	£6,984.06	£6,435.85	£5,652.78	£6,695.82	£4,648.26	£4,475.24	£4,197.54	£4,313.77	£4,642.21	£4,723.41

MODEL C - 2019-20 LFF 0.5% MFG +1.84%

APPENDIX 3

		Frederick Bremer	Norlington	Highams Park	Heathcote	Woodford Green	Selwyn	Handsworth	Davies Lane	Hillyfield	Woodside
A	NOR	867.00	599.00	1,187.00	912.00	195.00	571.00	414.00	816.00	1,234.00	990.00
	Basic Entitlement	£4,293,799.47	£2,966,535.04	£5,878,592.81	£4,516,661.03	£709,554.92	£2,077,722.37	£1,506,439.68	£2,969,214.45	£4,490,209.11	£3,602,355.77
	FSM6	£494,665.48	£302,519.15	£427,369.18	£468,830.36	£25,744.17	£156,680.92	£50,362.33	£104,419.07	£223,087.59	£254,146.72
	IDACI	£227,718.31	£133,407.34	£193,989.92	£241,335.34	£14,758.65	£51,974.43	£22,573.85	£80,407.28	£187,092.30	£145,608.80
	EAL	£41,550.72	£17,923.84	£22,015.99	£24,495.32	£12,441.66	£105,947.34	£50,356.58	£158,746.60	£165,961.88	£265,626.14
	Low Attainment	£214,545.51	£100,089.59	£187,070.15	£204,867.24	£24,334.97	£55,062.84	£43,944.96	£68,706.27	£201,684.05	£189,861.08
	Mobility	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£71,288.00
	PFI	£368,642.45	£0.00	£0.00	£401,683.51	£0.00	£0.00	£0.00	£0.00	£301,262.63	£0.00
	Split Sites	£30,000.00	£90,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£40,000.00	£40,000.00	£40,000.00
B	Subtotal MFG budget	£5,670,921.94	£3,610,474.97	£6,709,038.05	£5,857,872.80	£786,834.38	£2,447,387.89	£1,673,677.41	£3,421,493.67	£5,609,297.56	£4,568,886.51
	Lump Sum	£125,000.00	£125,000.00	£125,000.00	£125,000.00	£100,000.00	£100,000.00	£100,000.00	£100,000.00	£100,000.00	£100,000.00
	Rates	£246,563.93	£14,987.20	£46,882.91	£254,638.80	£19,320.00	£8,103.68	£21,600.00	£13,489.15	£26,045.35	£23,238.90
C	Total Allocation	£6,042,485.87	£3,750,462.17	£6,880,920.96	£6,237,511.60	£906,154.38	£2,555,491.57	£1,795,277.41	£3,534,982.82	£5,735,342.91	£4,692,125.41
D=B/A	20-21 unit value	£6,540.86	£6,027.50	£5,652.10	£6,423.11	£4,035.05	£4,286.14	£4,042.70	£4,193.01	£4,545.62	£4,615.04
E	19-20 unit value	£6,522.88	£6,171.29	£5,453.15	£6,225.15	£4,016.28	£4,264.59	£3,841.42	£4,153.92	£4,517.48	£4,576.04
D-E	Change in £	£17.97	-£143.79	£198.94	£197.96	£18.77	£21.55	£201.28	£39.09	£28.15	£38.99
D-E	Change %	0.28%	-2.33%	3.65%	3.18%	0.47%	0.51%	5.24%	0.94%	0.62%	0.85%
F	Adjustment %	0.22%	2.83%	-0.11%	-0.09%	0.03%	0.00%	-0.18%	0.00%	0.00%	0.00%
G=(A*E)*F	Adjustment £	£12,695.89	£104,612.29	-£7,279.29	-£5,255.78	£255.72	£0.00	-£2,863.35	£0.00	£0.00	£0.00
H = C+G	POST MFG Budget	£6,055,181.76	£3,855,074.46	£6,873,641.68	£6,232,255.82	£906,410.10	£2,555,491.57	£1,792,414.06	£3,534,982.82	£5,735,342.91	£4,692,125.41
J=(H/A)	Per PUPIL	£6,984.06	£6,435.85	£5,790.77	£6,833.61	£4,648.26	£4,475.47	£4,329.50	£4,332.09	£4,647.77	£4,739.52

MODEL D - 2020-21 LFF 0.5% MFG +1.84%

APPENDIX 3

		Frederick Bremer	Norlington	Highams Park	Heathcote	Woodford Green	Selwyn	Handsworth	Davies Lane	Hillyfield	Woodside
A	NOR	867.00	599.00	1,187.00	912.00	195.00	571.00	414.00	816.00	1,234.00	990.00
	Basic Entitlement	£4,293,799.47	£2,966,535.04	£5,878,592.81	£4,516,661.03	£709,554.92	£2,077,722.37	£1,506,439.68	£2,969,214.45	£4,490,209.11	£3,602,355.77
	FSM6	£494,665.48	£302,519.15	£427,369.18	£468,830.36	£25,744.17	£156,680.92	£50,362.33	£104,419.07	£223,087.59	£254,146.72
	IDACI	£227,718.31	£133,407.34	£193,989.92	£241,335.34	£14,758.65	£51,974.43	£22,573.85	£80,407.28	£187,092.30	£145,608.80
	EAL	£41,550.72	£17,923.84	£22,015.99	£24,495.32	£12,441.66	£105,947.34	£50,356.58	£158,746.60	£165,961.88	£265,626.14
	Low Attainment	£214,545.51	£100,089.59	£187,070.15	£204,867.24	£24,334.97	£55,062.84	£43,944.96	£68,706.27	£201,684.05	£189,861.08
	Mobility	£0.00	£0.00	£0.00	£0.00	£0.00	£37.76	£0.00	£0.00	£0.00	£39,002.04
	PFI	£368,642.45	£0.00	£0.00	£401,683.51	£0.00	£0.00	£0.00	£0.00	£301,262.63	£0.00
	Split Sites	£30,000.00	£90,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£40,000.00	£40,000.00	£40,000.00
B	Subtotal MFG budget	£5,670,921.94	£3,610,474.97	£6,709,038.05	£5,857,872.80	£786,834.38	£2,447,425.65	£1,673,677.41	£3,421,493.67	£5,609,297.56	£4,536,600.55
	Lump Sum	£125,000.00	£125,000.00	£125,000.00	£125,000.00	£100,000.00	£100,000.00	£100,000.00	£100,000.00	£100,000.00	£100,000.00
	Rates	£246,563.93	£14,987.20	£46,882.91	£254,638.80	£19,320.00	£8,103.68	£21,600.00	£13,489.15	£26,045.35	£23,238.90
C	Total Allocation	£6,042,485.87	£3,750,462.17	£6,880,920.96	£6,237,511.60	£906,154.38	£2,555,529.33	£1,795,277.41	£3,534,982.82	£5,735,342.91	£4,659,839.45
D=B/A	20-21 unit value	£6,540.86	£6,027.50	£5,652.10	£6,423.11	£4,035.05	£4,286.21	£4,042.70	£4,193.01	£4,545.62	£4,582.42
E	19-20 unit value	£6,522.88	£6,171.29	£5,533.13	£6,299.38	£4,016.28	£4,264.59	£3,947.34	£4,153.92	£4,517.48	£4,576.04
D-E	Change in £	£17.97	-£143.79	£118.97	£123.73	£18.77	£21.62	£95.36	£39.09	£28.15	£6.38
D-E	Change %	0.28%	-2.33%	2.15%	1.96%	0.47%	0.51%	2.42%	0.94%	0.62%	0.14%
F	Adjustment %	0.22%	2.83%	-0.10%	-0.09%	0.03%	0.00%	-0.11%	-0.03%	-0.01%	0.36%
G=(A*E)*F	Adjustment £	£12,695.89	£104,612.29	-£6,340.07	-£4,920.90	£255.72	-£9.78	-£1,831.46	-£874.42	-£401.34	£16,334.74
H = C+G	POST MFG Budget	£6,055,181.76	£3,855,074.46	£6,874,580.89	£6,232,590.71	£906,410.10	£2,555,519.55	£1,793,445.95	£3,534,108.40	£5,734,941.57	£4,676,174.19
J=(H/A)	Per PUPIL	£6,984.06	£6,435.85	£5,791.56	£6,833.98	£4,648.26	£4,475.52	£4,332.00	£4,331.02	£4,647.44	£4,723.41

		Frederick Bremer	Norlington	Highams Park	Heathcote	Woodford Green	Selwyn	Handsworth	Davies Lane	Hillyfield	Woodside
A	NOR	867.00	599.00	1,187.00	912.00	195.00	571.00	414.00	816.00	1,234.00	990.00
	Basic Entitlement	£4,293,799.47	£2,966,535.04	£5,878,592.81	£4,516,661.03	£709,554.92	£2,077,722.37	£1,506,439.68	£2,969,214.45	£4,490,209.11	£3,602,355.77
	FSM6	£494,665.48	£302,519.15	£427,369.18	£468,830.36	£25,744.17	£156,680.92	£50,362.33	£104,419.07	£223,087.59	£254,146.72
	IDACI	£227,718.31	£133,407.34	£193,989.92	£241,335.34	£14,758.65	£51,974.43	£22,573.85	£80,407.28	£187,092.30	£145,608.80
	EAL	£41,550.72	£17,923.84	£22,015.99	£24,495.32	£12,441.66	£105,947.34	£50,356.58	£158,746.60	£165,961.88	£265,626.14
	Low Attainment	£214,545.51	£100,089.59	£187,070.15	£204,867.24	£24,334.97	£55,062.84	£43,944.96	£68,706.27	£201,684.05	£189,861.08
	Mobility	£0.00	£0.00	£0.00	£0.00	£0.00	£37.76	£0.00	£0.00	£0.00	£39,002.04
	PFI	£368,642.45	£0.00	£0.00	£401,683.51	£0.00	£0.00	£0.00	£0.00	£301,262.63	£0.00
	Split Sites	£30,000.00	£90,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£40,000.00	£40,000.00	£40,000.00
B	Subtotal MFG budget	£5,670,921.94	£3,610,474.97	£6,709,038.05	£5,857,872.80	£786,834.38	£2,447,425.65	£1,673,677.41	£3,421,493.67	£5,609,297.56	£4,536,600.55
	Lump Sum	£125,000.00	£125,000.00	£125,000.00	£125,000.00	£100,000.00	£100,000.00	£100,000.00	£100,000.00	£100,000.00	£100,000.00
	Rates	£246,563.93	£14,987.20	£46,882.91	£254,638.80	£19,320.00	£8,103.68	£21,600.00	£13,489.15	£26,045.35	£23,238.90
C	Total Allocation	£6,042,485.87	£3,750,462.17	£6,880,920.96	£6,237,511.60	£906,154.38	£2,555,529.33	£1,795,277.41	£3,534,982.82	£5,735,342.91	£4,659,839.45
D=B/A	20-21 unit value	£6,540.86	£6,027.50	£5,652.10	£6,423.11	£4,035.05	£4,286.21	£4,042.70	£4,193.01	£4,545.62	£4,582.42
E	19-20 unit value	£6,522.88	£6,171.29	£5,533.13	£6,299.38	£4,016.28	£4,264.59	£3,947.34	£4,153.92	£4,517.48	£4,576.04
D-E	Change in £	£17.97	-£143.79	£118.97	£123.73	£18.77	£21.62	£95.36	£39.09	£28.15	£6.38
D-E	Change %	0.28%	-2.33%	2.15%	1.96%	0.47%	0.51%	2.42%	0.94%	0.62%	0.14%
F	Adjustment %	0.72%	3.33%	-0.20%	-0.16%	0.53%	0.49%	-0.24%	0.06%	0.38%	0.86%
G=(A*E)*F	Adjustment £	£40,972.59	£123,095.31	-£12,872.44	-£9,439.44	£4,171.60	£12,008.26	-£3,942.61	£2,001.07	£21,012.55	£38,986.16
H = C+G	POST MFG Budget	£6,083,458.46	£3,873,557.48	£6,868,048.52	£6,228,072.16	£910,325.98	£2,567,537.59	£1,791,334.80	£3,536,983.89	£5,756,355.47	£4,698,825.61
J=(H/A)	Per PUPIL	£7,016.68	£6,466.71	£5,786.06	£6,829.03	£4,668.34	£4,496.56	£4,326.90	£4,334.54	£4,664.79	£4,746.29

		Frederick Bremer	Norlington	Highams Park	Heathcote	Woodford Green	Selwyn	Handsworth	Davies Lane	Hillyfield	Woodside
A	NOR	867.00	599.00	1,187.00	912.00	195.00	571.00	414.00	816.00	1,234.00	990.00
	Basic Entitlement	£4,293,799.47	£2,966,535.04	£5,878,592.81	£4,516,661.03	£709,554.92	£2,077,722.37	£1,506,439.68	£2,969,214.45	£4,490,209.11	£3,602,355.77
	FSM6	£494,665.48	£302,519.15	£427,369.18	£468,830.36	£25,744.17	£156,680.92	£50,362.33	£104,419.07	£223,087.59	£254,146.72
	IDACI	£227,718.31	£133,407.34	£193,989.92	£241,335.34	£14,758.65	£51,974.43	£22,573.85	£80,407.28	£187,092.30	£145,608.80
	EAL	£41,550.72	£17,923.84	£22,015.99	£24,495.32	£12,441.66	£105,947.34	£50,356.58	£158,746.60	£165,961.88	£265,626.14
	Low Attainment	£214,545.51	£100,089.59	£187,070.15	£204,867.24	£24,334.97	£55,062.84	£43,944.96	£68,706.27	£201,684.05	£189,861.08
	Mobility	£0.00	£0.00	£0.00	£0.00	£0.00	£37.76	£0.00	£0.00	£0.00	£39,002.04
	PFI	£368,642.45	£0.00	£0.00	£401,683.51	£0.00	£0.00	£0.00	£0.00	£301,262.63	£0.00
	Split Sites	£30,000.00	£90,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£40,000.00	£40,000.00	£40,000.00
B	Subtotal MFG budget	£5,670,921.94	£3,610,474.97	£6,709,038.05	£5,857,872.80	£786,834.38	£2,447,425.65	£1,673,677.41	£3,421,493.67	£5,609,297.56	£4,536,600.55
	Lump Sum	£125,000.00	£125,000.00	£125,000.00	£125,000.00	£100,000.00	£100,000.00	£100,000.00	£100,000.00	£100,000.00	£100,000.00
	Rates	£246,563.93	£14,987.20	£46,882.91	£254,638.80	£19,320.00	£8,103.68	£21,600.00	£13,489.15	£26,045.35	£23,238.90
C	Total Allocation	£6,042,485.87	£3,750,462.17	£6,880,920.96	£6,237,511.60	£906,154.38	£2,555,529.33	£1,795,277.41	£3,534,982.82	£5,735,342.91	£4,659,839.45
D=B/A	20-21 unit value	£6,540.86	£6,027.50	£5,652.10	£6,423.11	£4,035.05	£4,286.21	£4,042.70	£4,193.01	£4,545.62	£4,582.42
E	19-20 unit value	£6,522.88	£6,171.29	£5,533.13	£6,299.38	£4,016.28	£4,264.59	£3,947.34	£4,153.92	£4,517.48	£4,576.04
D-E	Change in £	£17.97	-£143.79	£118.97	£123.73	£18.77	£21.62	£95.36	£39.09	£28.15	£6.38
D-E	Change %	0.28%	-2.33%	2.15%	1.96%	0.47%	0.51%	2.42%	0.94%	0.62%	0.14%
F	Adjustment %	1.56%	4.17%	-0.31%	-0.12%	1.37%	1.33%	-0.58%	0.90%	1.22%	1.70%
G=(A*E)*F	Adjustment £	£88,477.46	£154,146.78	-£20,365.47	-£7,132.16	£10,750.26	£32,462.96	-£9,407.88	£30,473.70	£67,838.90	£77,040.54
H = C+G	POST MFG Budget	£6,130,963.33	£3,904,608.96	£6,860,555.50	£6,230,379.44	£916,904.64	£2,587,992.29	£1,785,869.54	£3,565,456.52	£5,803,181.81	£4,736,879.99
J=(H/A)	Per PUPIL	£7,071.47	£6,518.55	£5,779.74	£6,831.56	£4,702.08	£4,532.39	£4,313.69	£4,369.43	£4,702.74	£4,784.73