

SECTION 251 ESTIMATE STATEMENT 2011/12

INTRODUCTION

Each Local authority is required to publish Section 251 Estimates Statement annually. The Statement is publicised in line with the Department for Education (DfE)'s set format of the tables by regulations and those with Local Authority's detailed level calculations based on the actual data provided by the schools as at January pupil census.

A full set of narratives and tables have been published on the Brent website at:

<http://www.brent.gov.uk/stratp.nsf/Pages/LBB-142>

The tables can be summarised as follows:-

Schools Budget Summary (SBS): (Page 4)

This table shows the main sources of funding available to the Local Authority to support the schools budget and in particular the level of Dedicated Schools Grant assumed in the budget. The amount to be recouped for the two secondary schools converting to academies during the year is also shown in this table. The table covers 2011/12 as the funding is only announced for the current financial year. The next spending review, expected to be announced towards the end of the year, is anticipated to be for the next three years as per previous years.

Central Expenditure Limit: (Page 5)

This table provides a breakdown of all schools delegated funding and total central expenditure for 2011/12 compared with 2010/11. This then calculates the percentage changes in central expenditure and schools budget to identify if the central expenditure limit has been breached.

LA Table 1: Local Authority Information: (Page 6)

The Table includes of all Children and Families including schools and social care.

School Table Report: Page (10)

This table provides details of what the Budget Share is made up of for each school and provides data used to calculate Estimated Dedicated Schools Grant.

School Level Information: Page (14)

The School Level Information table provides pupil numbers data in each year group which forms part of the total pupil allocations based on Age Weighted Pupil Unit (AWPU)

Mainstreamed Grants, Page (16)

This table provides a breakdown of mainstreamed grants allocated to schools as part of Schools Budget.

Pupil Premium : Page (18)

This is new grant introduced in 2011/12 to allocate funding for pupils on free school meals, Looked After Children and Service Children.

Additional Education and Others – Page (20)

The table provides breakdown of Additional Educational Needs, Site & School Specific Factors, Adjustments and Threshold which all form part of the Devolved Funding. Please note that the 2011/12 Devolved Funding does not include mainstreamed grants and EYSFF 2010/11 adjustment.

Special Educational Needs – (Page 22)

This table provides details of Special Educational Needs which includes Statement of SEN, Attainment, Special Units allocations and Special Schools Weighted amount. The data used to calculate attainment at Key Stage 1, 2, 3 and at secondary education. This table forms part of the Total SEN allocation in the Schools Budget Share as already notified to schools.

Devolved Formula Capital (DFC) – (Page 27)

The Devolved Formula Capital table includes a lump sum per school and a per pupil allocation. The allocation is significantly lower this year compared to past years. Likewise with revenue budget, it is not known what level of Devolved Formula Capital allocations will be made, if any, as part of the next Comprehensive Spending Review.

Special Schools Formula Allocations– (Page 29)

This table shows calculations for special schools based on formulas agreed by the Schools Forum and on set bands based on descriptors of SEN which are attached to each band sum. No provision for inflation was made so the figures are therefore based on 2010/11 prices.

Early Years Budget (Page 30)

This table sets out the Early Years budget for providing the free entitlement for maintained schools and nursery schools.

Private Voluntary and Independent – (Page 31)

This table sets out the Early Years budget for providing the free entitlement for Private, Voluntary and Independent providers.

Schools Final Allocations – (Page 45)

This table shows summary of all the formula factors producing the final Individual Schools Budget (ISB)

Appendix 1 – The Funding Formula for 2011/12 (Page 47)

This Appendix provides details of how the 2011/12 budget is calculated. The details of the calculations used to make up each type of funding including Age Weighted Pupil Unit which forms major part of the Funding Formula.

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Schools Budget Summary (SBS) Table: FUNDING PERIOD 2011-12

Department for Education Section 251 Financial Data Collection

Local Authority Name	Brent	Local Authority Number	304
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This table provides an account of the main sources of funding available to the Local Authority to support their Schools Budget, including any additional funding provided by the authority.

		2011-12 (a)
1.	Dedicated Schools Grant - Local Authority estimate of pupil numbers	36,511.00
2.	Dedicated Schools Grant - Guaranteed Unit of Funding Per Pupil	6,236.45
3a.	Estimated Dedicated Schools Grant	227,699,025.95
3b.	Academy Estimated Recoupment from Dedicated Schools Grant	-6,869,879.00
3c.	Dedicate Schools Grant, amount brought forward	0.00
4.	Pupil Premium to support disadvantaged pupils	4,049,510.00
5.	YPLA funding	17,496,223.00
6.	Local Authority additional contribution	0.00
7.	Total funding supporting the Schools Budget (lines 3 to 7)	242,417,627.40

SBS Table Notes

Note that the information you provide in this section will be taken into account when returned to DfE

Academy recoupment estimates: JFS based on 7/12 but date of conversion to be confirmed. Claremont full year.

CENTRAL EXPENDITURE LIMIT TABLE FUNDING PERIOD 2011-12

Department for Education Section 251 Financial Data Collection

Local Authority Name	Brent	Local Authority Number	304
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Central Expenditure Limit = (B-G)/G must be less than or equal to (C-I)/I

Schools Budget = DSG +

		2011-12
Individual Schools Budget (pre 16)	i)	206947861.00
Post 16 funding from the YPLA delegated to schools	ii)	15805802.00
Local Authority Contribution (delegated to schools)	iii)	0.00
DSG carry forward (delegated to schools) (may be positive or negative)	iv)	0.00
Total delegated funding	A	222753663.00
Centrally retained budgets (excluding those specified above)	v)	16879745.04
Local Authority Contribution (as part of the centrally retained budget)	vi)	0.00
DSG carry forward (not delegated to schools) (may be positive or negative)	vii)	-2977724.04
Total central expenditure	B	13902021.00
TOTAL PROPOSED SCHOOLS BUDGET	C	236655684.00
		2010-11
Individual School Budget (pre 16)	viii)	176791194.00
Post 16 funding from the YPLA delegated to schools	ix)	17953651.00
Local Authority Contribution (delegated to schools)	x)	0.00
DSG carry forward (delegated to schools) (may be positive or negative)	xi)	-23000.00
Sum of viii) ix) x) and xi)	D	194721845.00
Private, Voluntary and Independent Providers	E	3999181.00
Total expenditure treated as delegated (D + E)	F	198721026.00
Centrally retained budgets (excluding those specified above)	xii)	19782005.00
Local Authority Contribution (as part of the centrally retained budget)	xiii)	0.00
DSG carry forward (not delegated to schools) (may be positive or negative)	xiv)	0.00
Total central expenditure - sum of xii) xiii) and xiv)	G	19782005.00
Mainstream grants	H	32600930.96
TOTAL ADJUSTED SCHOOLS BUDGET	I	251103961.96
Percentage Increase in central expenditure (B-G)/G	xv)	-29.72
Percentage Increase in Schools Budget (C-I)/I	xvi)	-5.75
Has the Central Expenditure Limit been breached?	xvii)	NO
Where a breach is shown, has this been agreed with the Schools Forum	xviii)	No Breach
Date and Minute of meeting	xix)	

Description	Early Years	Primary	Secondary	Special	Gross	Income	Net	Deprivation
1.0.1 Individual Schools Budget	13,500,882	111,810,025	85,020,852	12,421,904	222,753,663		222,753,663	11
1.0.2 Pupil premium allocated to schools		2,829,600	1,060,380	85,570	3,975,550	3,975,550	0	100
1.0.3 Pupil premium managed centrally					73,960	73,960	0	100
1.0.4 Threshold and Performance Pay (Devolved)	0	0	0	0	0	0	0	0
1.0.5 Central expenditure on education of children under 5	0	0	0	0	0	0	0	0
1.1.1 Support for schools in financial difficulty	0	0	0	0	0	0	0	0
1.1.2 School specific contingencies	3,186	351,177	268,477	7,111	629,951	0	629,951	0
1.1.3 Early Years contingency	0				0	0	0	0
1.2.1 Provision for pupils with SEN (including assigned resources)	5,203	573,438	436,398	11,612	1,028,651	39,996	988,655	0
1.2.2 SEN support services	0	0	0	0	0	0	0	0
1.2.3 Support for inclusion	1,947	214,533	164,012	4,344	384,836	78,000	306,836	0
1.2.4 Fees for pupils with SEN at independent special schools & abroad	22,996	2,534,528	1,937,664	51,324	4,546,512	0	4,546,512	0
1.2.5 SEN transport	0	0	0	0	0	0	0	0
1.2.6 Fees to independent schools for pupils without SEN	0	0	0	0	0	0	0	0
1.2.7 Interauthority recoupment	17,934	1,976,602	1,511,126	40,026	3,545,688	814,764	2,730,924	0
1.2.8 Contribution to combined budgets	0	0	0	0	0	0	0	0
1.3.1 Pupil Referral Units	9,287	1,023,591	782,543	20,728	1,836,149	0	1,836,149	0
1.3.2 Behaviour Support Services	724	79,752	60,970	1,615	143,061	89,004	54,057	0
1.3.3 Education out of school	10,715	1,180,936	902,834	23,914	2,118,399	328,932	1,789,467	0
1.3.4 14-16 More practical learning options	0	0	823,710	21,988	845,698	726,483	119,215	0
1.4.1 Support to underperforming ethnic minority groups and bilingual learners	0	0	0	0	0	0	0	0
1.5.1 School meals - nursery, primary and special schools	2,700	297,620	0	6,027	306,347	204,839	101,508	0
1.5.2 Free school meals eligibility	0	0	0	0	0	0	0	0
1.5.3 Milk	820	90,350		1,830	93,000	93,000	0	0
1.5.4 School kitchens repair and maintenance	0	0	0	0	0	0	0	0
1.6.1 Insurance	0	0	0	0	0	0	0	0
1.6.2 Museum and Library Services	0	0	0	0	0	0	0	0
1.6.3 School admissions	1,763	194,267	148,519	3,934	348,483	0	348,483	0
1.6.4 Licences/subscriptions	330	36,425	27,847	738	65,340	0	65,340	0
1.6.5 Miscellaneous (not more than 0.1% total of net SB)	0	0	0	0	0	0	0	0
1.6.6 Servicing of schools forums	170	18,784	14,361	380	33,695	0	33,695	0
1.6.7 Staff costs supply cover (not sickness)	1,777	195,798	149,689	3,965	351,229	0	351,229	0
1.6.8 Supply cover long term sickness	2,763	304,564	232,841	6,167	546,335	546,335	0	0
1.6.9 Termination of employment costs	0	0	0	0	0	0	0	0
1.6.10 Purchase of carbon reduction commitment allowances	0	0	0	0	0	0	0	0
1.7.1 Other Specific Grants	0	0	0	0	0	0	0	0
1.8.1 Capital Expenditure from Revenue (CERA) (Schools)	0	0	0	0	0	0	0	0
1.8.2 Prudential borrowing costs	0	0	0	0	0	0	0	0
1.9.1 TOTAL SCHOOLS BUDGET	13,583,197	123,711,990	93,544,223	12,713,177	243,626,547	6,970,863	236,655,684	
2.0.1 Educational psychology service					722,947	196,500	526,447	
2.0.2 SEN administration, assessment and coordination					1,758,290	58,128	1,700,162	
2.0.3 Therapies and other health related services					442,511	107,728	334,783	
2.0.4 Parent partnership, guidance and information					69,351	0	69,351	

Description	Early Years	Primary	Secondary	Special	Gross	Income	Net	Deprivation
2.0.5 Monitoring of SEN provision					0	0	0	
2.0.6 Total Special Education	0	0	0	0	2,993,100	362,356	2,630,744	
2.1.1 Excluded pupils								
2.1.2 Pupil support								
2.1.3 Home to school transport: SEN transport expenditure								
2.1.4 Home to school transport: other home to school transport expenditure								
2.1.5 Home to post16 provision transport: SEN/LLDD transport expenditure (aged 16-18)	46,283	5,100,992	3,899,743	103,295	9,150,313	5,840,160	3,310,153	
2.1.6 Home to post16 provision transport: SEN/LLDD transport expenditure (aged 19-25)								
2.1.7 Home to post16 provision transport:other home to post 16 transport expenditure								
2.1.8 Education welfare service					463,677	39,996	423,681	
2.1.9 School improvement					6,174,679	4,118,467	2,056,212	
2.1.10 Total Learner Support	46,283	5,100,992	3,899,743	103,295	15,788,669	9,998,623	5,790,046	
2.2.1 Asset management education					276,750	61,236	215,514	
2.2.2 Supply of school places					1,844,938	239,004	1,605,934	
2.2.3 Music services					1,318,632	1,227,300	91,332	
2.2.4 Visual and performing arts (other than music)					0	0	0	
2.2.5 Outdoor education including environmental and field studies (not sports)					195,144	218,652	-23,508	
2.2.6 Total Access	0	0	0	0	3,635,464	1,746,192	1,889,272	
3.0.1 16-18 Provision other than schools and FE								
3.0.2 14-19 Reform								
3.0.3 Total Young people learning and development	0	0	0	0	0	0	0	
3.1.1 Capital Expenditure from Revenue (CERA) (Young people learning and development)								
4.0.1 Adult and Community learning								
4.0.2 - Total Adult and Community Learning								
4.1.1 Capital Expenditure from Revenue (CERA) (Adult & Community)	0	0	0	0	4,763,330	5,061,432	-298,102	
5.0.1 Secure accommodation (youth justice)								
5.0.2 Youth Offender Teams								
5.0.3 Other Youth Justice Services								
5.0.4 Total Youth Justice								
6.0.1 Funding paid to early years providers to deliver free early education places for two year olds	0	0	0	0	2,223,572	1,429,829	793,743	
6.0.2 Other early years funding								
6.0.3 Total Early Years								
6.1.1 Funding for individual Sure Start Children Centres								
6.1.2 Funding on local authority provided or commissioned areawide services delivered through Sure Start Children Centres								
6.1.3 Total Sure Start Children Centres	0	0	0	0	877,440	0	877,440	
6.2.1 Residential care								
6.2.2 Fostering services								
6.2.3 Other children looked after services								
					6,339,552	0	6,339,552	
					8,562,966	100,000	8,462,966	
					0	0	0	

Description	Early Years	Primary	Secondary	Special	Gross	Income	Net	Deprivation
6.2.4 Secure accommodation (welfare)					262,608	0	262,608	
6.2.5 Short breaks (respite) for looked after disabled children					0	0	0	
6.2.6 Children placed with family and friends					0	0	0	
6.2.7 Advocacy services for children looked after					0	0	0	
6.2.8 Education of looked after children	1,714	188,955	144,457	3,826	338,952	105,588	338,952	
6.2.9 Leaving care support services					3,033,732	1,200,000	2,928,144	
6.2.10 Asylum seeker services children					1,486,608	1,200,000	286,608	
6.2.11 Total Children Looked After	1,714	188,955	144,457	3,826	20,024,418	1,405,588	18,618,830	
6.3.1 Child death review processes					17,984	0	17,984	
6.3.2 LA functions in relation to child protection					410,625	0	410,625	
6.3.3 Local safeguarding childrens board					213,885	114,000	99,885	
6.3.4 Total Children and Young People Safety	0	0	0	0	642,494	114,000	528,494	
6.4.1 Direct payments					0	0	0	
6.4.2 Short breaks (respite) for disabled children					895,604	0	895,604	
6.4.3 Home care services					2,279,210	1,948,630	330,580	
6.4.4 Equipment and adaptations					130,956	0	130,956	
6.4.5 Other family support services					1,897,040	1,495,532	401,508	
6.4.6 Contribution to health care of individual children					0	0	0	
6.4.7 Intensive family Interventions					505,000	0	505,000	
6.4.8 Total Family Support Services	0	0	0	0	5,707,810	3,444,162	2,263,648	
6.5.1 Adoption services					986,808	0	986,808	
6.5.2 Special guardianship support					990,516	0	990,516	
6.5.3 Other children and families services					702,528	537,566	164,962	
6.5.4 Total Other Children and Families Services	0	0	0	0	2,679,852	537,566	2,142,286	
6.6.1 Partnership costs					0	0	0	
6.6.2 Central commissioning function					3,320,688	71,400	3,249,288	
6.6.3 Total Children Services Strategy	0	0	0	0	3,320,688	71,400	3,249,288	
6.7.1 Commissioning and social work					6,865,532	0	6,865,532	
6.8.1 Capital Expenditure from Revenue ((CERA) (Children and young people services)					0	0	0	
6.9.1 Universal services for young people (including youth work, positive activities and IAG)					2,700,728	1,126,968	1,573,760	
6.9.2 Targeted services for young people (including youth work, positive activities and IAG)					2,428,244	5,827,698	-3,399,454	
6.9.3 Substance misuse services (Drugs, Alcohol and Volatile substances)					109,310	109,310	0	
6.9.4 Teenage pregnancy services					562,799	884,494	-321,695	
6.9.5 Discretionary Awards					0	0	0	
6.9.6 Student Support					0	0	0	
6.9.7 Total Services for young people	0	0	0	0	5,801,081	7,948,470	-2,147,389	
6.10.1 Capital Expenditure from Revenue (CERA) (Services for young people)					0	0	0	
7.0.1 Statutory/Regulatory Duties					13,618,393	8,197,830	5,420,563	
7.0.2 Premature retirement costs/ Redundancy costs (new provisions)					0	0	0	
7.0.3 Existing early retirement costs					0	0	0	
7.0.4 Residual pension liability (eg FE, Careers Service, etc)					0	0	0	

Description	Early Years	Primary	Secondary	Special	Gross	Income	Net	Deprivation
7.0.5 Joint use arrangements					0	0	0	
7.0.6 Insurance					0	0	0	
7.0.7 Monitoring national curriculum assessment					0	0	0	
7.0.8 Total Local Authority Education Functions	0	0	0	0	13,618,393	8,197,830	5,420,563	
7.1.1 Other Specific Grant					0	0	0	
7.2.1 Capital Expenditure from Revenue (CERA) (LA Education Functions)								
8.1.1 Total Schools Budget, Special Education, Learner Support, Access, Young People's Learning and Development, Services for Young People and Adult and Community Budget (Including CERA) (Lines 1.9.1 + 2.0.6 + 2.1.10 + 2.2.6 + 3.0.3 + 3.1.1 + 4.0.1 + 4.1.1)	13,629,480	128,812,982	97,443,966	12,816,472	270,807,110	24,139,466	246,667,644	
8.1.2 - Total Youth Justice, Children and Young People Services Budget (including CERA)(lines 5.0.4 + 6.0.3 + 6.1.3 + 6.2.11 + 6.3.4 + 6.4.8 + 6.5.4 + 6.6.3 + 6.7.1 + 6.8.1 + 6.9.7 + 6.10.1)	1,714	188,955	144,457	3,826	52,514,471	15,839,455	36,675,016	
8.1.3 Total LA Education Functions Budget (including CERA) plus (Lines 7.0.8 + 7.1.1 + 7.2.1)	0	0	0	0	13,618,393	8,197,830	5,420,563	
9 Total Education, Young People's Learning and Development, Services for Young People and Adult and Community Budget, Youth Justice, Children and Young People Services and Local Authority Education Functions Budget (lines 8.1.1 + 8.1.2 + 8.1.3)	13,631,194	129,001,937	97,588,423	12,820,298	336,939,974	48,176,751	288,763,223	
10 Capital Expenditure (excluding CERA)	19,000	26,699,000	1,788,000	7,268,000	35,774,000	29,784,000	5,990,000	
11a.1 SIXTH FORM YPLA allocation for 16+ funding for secondary schools (included in expenditure 1.0.1 column (c))			15,805,802		15,805,802	15,805,802	0	
11a.2 SIXTH FORM YPLA allocation for 16+ funding for secondary schools (included in expenditure 1.0.1 column (d))				591,603	591,603	591,603	0	
11b.1 SIXTH FORM - Element included at lines 1.2.1 and 1.2.2 above for pupils with SEN (including assigned resources)			0	0	0	0	0	
11b.2 SIXTH FORM - Element included at 1.2.4 above for pupils at independent special schools and abroad			362,596	0	362,596	362,596	0	
11b.3 SIXTH FORM - Element included at 1.2.6 above for pupils at independent schools (without SEN)			0	0	0	0	0	
11c.1 YPLA Threshold and Performance Pay Costs (included in expenditure at 1.0.1 columns c and d)			736,222	0	736,222	736,222	0	
11c.2 YPLA Threshold and Performance Pay Costs (included in expenditure at 1.0.4 columns c and d)			0	0	0	0	0	
12a.1 Funding on evidence based, early intervention services delivered through Sure Start Children Centres (whether provided by children centres using delegated budgets or commissioned by the local authority) (included in expenditure at 6.1.1 and 6.1.2)					6,044,584	6,954,666	-910,082	
12a.2 Funding on local authority management costs relating to Sure Start Children Centres (included in expenditure at 7.0.1)					7,117,517	0	7,117,517	
12a.1 Youth work (included in expenditure at 6.9.1 and 6.9.2)					0	0	0	
Total	54,543,776	542,706,748	409,046,312	59,140,795	1,407,326,687	246,941,893	1,160,384,794	211

S251 Budget 2011-12 - School Table Report

School Type	School Name	OfE Number	Total estimated hours used in budgets	Total Early Years FTE	Total Add. Fund'g Provided above the FE in maint'd providers used in budgets	Primary Total age weighted funding	Total Primary FTE	Secondary Total age weighted funding	Total Secondary FTE	Total Special Place led funding	Total Special FTE	Total Additional Pupil Led Funding	Total Other Pupil or Place Led funding	Total Sixth form funding	Total AEN Learning needs associated with EAL	Total AEN Identified Special Educational Needs pupil led	Total AEN Identified Special Educational needs non pupil led	Total AEN Other learning needs	Total AEN Social Need
Nursery	Curzon Crescent Nursery	1000	£118,140	124.36								0	0			0		39,914	
	Fawood Children's Centre	1001	£51,048	53.73								0	0			412,270		21,986	
	College Green Nursery	1003	£55,788	58.72								0	0			0		9,750	
	Gramble Plus Children's Centre	1004	£49,080	51.66								0	0			0		17,330	
	Total/Average Nursery Schools		£274,056	288.48								0	0			412,270		88,960	
	PVI Providers TOTAL		£1,131,348	1,191								0	0			0		520,568	
Primary	Arson School	2000	£32,700	34.42		889,465	334					47,861				160,371		78,222	72,119
	Brendfield School	2003	£35,940	37.83		1,204,027	450					64,860				28,995		117,705	141,306
	Byron Court	2006	£0	0.00		1,461,864	551					78,750				55,854		72,802	64,457
	Carlton Vale Infant	2007	£51,900	54.63		481,390	173					25,932				14,481		59,657	53,587
	Hartleden	2017	£27,000	28.42		551,722	208					29,721				37,236		79,369	62,436
	Mount Stewart Junior	2018	£0	0.00		916,333	359					49,362				94,175		25,019	33,874
	Mount Stewart Infant	2019	£0	0.00		751,681	270					40,493				34,591		17,024	26,417
	Uxendon Manor	2020	£26,520	27.92		1,108,537	418					59,716				133,962		42,917	59,231
	Kingsbury Green	2024	£25,920	27.28		1,565,965	588					84,358				438,348		138,782	84,793
	Leopold	2028	£53,640	56.46		1,092,171	412					58,835				101,620		96,452	102,237
	Lynn Park Junior	2030	£0	0.00		1,225,018	480					65,991				170,569		74,634	71,288
	Lynn Park Infant	2031	£41,430	43.61		1,002,241	360					53,990				29,860		37,894	76,151
	Malbrees Infant	2033	£22,080	23.24		498,458	179					26,852				98,346		23,906	35,627
	Northview Junior and Infant	2034	£19,980	21.03		556,815	210					29,995				75,028		55,870	47,162
	Park Lane	2038	£34,500	36.32		884,236	329					47,633				82,560		54,213	63,842
	Preston Park	2039	£33,570	35.34		1,824,892	688					90,306				109,672		114,952	100,973
	Roe Green Junior	2041	£0	0.00		1,222,588	479					65,860				20,118		39,224	54,936
	Roe Green Infant	2042	£45,240	47.62		999,578	359					53,847				5,189		37,675	58,928
	Barnham	2049	£33,660	35.43		1,657,829	625					89,306				130,325		91,072	114,272
	Wykeham	2053	£50,580	53.24		1,201,858	449					64,743				111,707		91,069	94,321
	Esley	2055	£31,290	32.94		1,113,629	420					59,591				39,304		100,596	85,307
	Donnington	2056	£33,420	35.18		556,815	210					29,995				87,443		54,213	60,158
	The Stonebridge	2057	£34,200	36.00		884,494	329					47,647				28,503		123,197	91,997
	Newfield	2064	£28,800	30.32		636,702	240					34,299				33,581		79,209	58,266
	Kensal Rise	2065	£94,380	99.35		1,481,076	556					79,785				314,314		132,955	115,019
	Michael Brook	2066	£34,380	36.19		1,085,772	409					58,900				147,434		118,978	107,179
	Furness	2067	£56,280	59.24		1,066,770	402					57,466				26,401		119,906	100,449
Chalkhill	2068	£31,920	33.60		1,082,935	408					88,747				156,717		72,256	128,149	
Salisbury	2070	£61,380	64.61		1,647,446	621					59,991				87,256		39,408	62,317	
Oliver Goldsmith	2071	£24,630	25.93		1,113,629	420					59,991				251,884		104,327	122,007	
Gladstone Park	2072	£33,840	35.62		1,662,794	627					56,939				412,353		111,011	76,971	
Mora	2073	£59,562	62.70		1,056,976	397					59,135				121,033		77,987	66,679	
Fryent	2074	£32,010	33.69		1,103,316	416					59,135				110,690		138,185	125,423	
Braintrot	2075	£45,630	48.03		1,750,999	656					107,506				92,757		137,354	109,075	
Sudbury	2076	£41,860	44.06		1,995,671	748					26,661				92,598		82,097	38,048	
Christ Church CofE	3301	£26,280	27.66		494,921	186					51,586				107,135		107,135	90,251	
John Keble CofE	3302	£34,800	36.63		957,604	359					57,407				59,673		44,914	64,778	
Princess Frederica CofE	3303	£37,500	39.47		1,065,670	401					59,037				101,397		89,084	98,030	
St Andrew and St Francis CofE	3305	£25,800	27.16		1,095,922	413					39,073				103,433		102,310	72,423	
St Mary's CofE	3308	£30,510	32.12		725,335	270					38,495				62,996		32,245	38,245	
Our Lady of Grace RC Junior	3500	£0	0.00		714,594	280									69,842		17,700	42,626	
St. Joseph RC Junior	3501	£0	0.00																

School Type	School Name	DfE Number	Total estimated hours used in budgets	Total Early Years FTE	Total Add. Fund'g Provided above the FE in maint'd Providers used in budgets	Primary Total age weighted funding	Total Primary FTE	Secondary Total age weighted funding	Total Secondary FTE	Total Special Placed funding	Total Special FTE	Total Additional Pupil Led Funding	Total Other Pupil or Placed Led Funding	Total Sixth form funding	Total AEN Learning needs associated with EAL	Total AEN Identified Special Educational Needs pupil led	Total AEN Identified Special educational needs non pupil led	Total AEN Other learning needs	Total AEN Social Need
	St Mary Magdalen Catholic Junior	3505	£0	0.00		845,504	331					45,547				69,491		17,686	57,671
	St Robert Southwell RC	3506	£31,830	33.51		891,630	334					48,032				215,429		26,465	51,491
	Convent of Jesus and Mary RC Infant	3507	£33,548	35.31		749,018	269					40,349				124,679		31,688	70,898
	Our Lady of Lourdes RC	3508	£33,420	35.18		546,839	206					29,458				55,854		48,000	59,419
	St Joseph's RC Infant	3509	£31,260	32.91		584,641	210					31,494				51,937		22,055	50,266
	Our Lady of Grace RC Infant	3510	£28,830	30.35		495,795	178					26,708				37,236		13,770	45,157
	St Margaret Clitherow RC	3511	£27,780	29.74		554,385	209					29,864				107,955		37,845	46,857
	Michael Sobell Sinai	3601	£68,400	72.00		1,647,423	621					49,634				18,618		19,348	48,458
	St Mary's RC	3602	£27,840	29.31		442,673	166					23,847				93,089		12,699	14,087
	Avigdor Hirsch Torah Temnah	3603	£26,160	27.54		2,000,991	750					107,787				68,266		147,145	133,106
	Wentley	3605	£34,410	36.22		1,762,285	665					94,933				480,227		134,804	137,097
	Obington Manor	5200	£41,220	43.39		593,052	223					31,947				115,917		14,052	25,396
	North West London Jewish Day	5201	£39,900	42.00		612,509	240					32,996				215,783		65,073	103,126
	Malorees Junior	5202	£0	0.00		1,105,595	417					24,191				59,837		26,463	42,317
	St Joseph's RC	5203	£35,100	36.95		449,068	176					55,666				25,383		61,764	64,363
	The Igham Park Foundation	5204	£0	0.00		1,033,719	390					3,244,969				6,360,590		4,139,271	4,349,285
	Islamic	5949	£0	0.00		60,237,645	22,659					3,244,969				171,106		157,368	206,377
	Total/Average Primary Schools		£1,792,822	1,887								276,331			1,508,246			42,658	268,420
Secondary	Wembley High Technology College	4006	£0	0.00		3,973,659	1,090.00					428,698			2,828,100			42,658	268,420
	JFS	4033	£0	0.00		5,459,668	1,498.00					428,698			2,828,100			42,658	268,420
	Claremont High	5400	£0	0.00		0	0					0			0			0	0
	Copland - A Specialist Science	5401	£0	0.00		4,160,559	1,138.00					327,304			2,711,271			249,281	291,942
	Kingsbury High	5402	£0	0.00		5,772,028	1,583.00					408,886			2,334,945			265,205	249,145
	Queens Park Community	5403	£0	0.00		3,702,144	1,015.00					239,658			1,009,444			158,700	204,420
	Convent of Jesus and Mary Language	5404	£0	0.00		3,174,588	871.00					201,921			796,486			90,051	191,462
	Alperion Community	5405	£0	0.00		4,016,422	1,102.00					296,131			1,847,933			213,262	228,458
	St Gregory RC High	5406	£0	0.00		3,202,586	879.00					217,065			1,021,641			121,575	167,594
	Newman Catholic College	5407	£0	0.00		1,693,232	461.00					99,396			224,825			83,123	91,403
	Preston Manor High	5410	£0	0.00		4,371,841	1,202.00					302,096			1,522,911			217,695	227,993
	Total/Average Secondary Schools		£0	0		39,526,767	10,839					2,797,434			15,805,802			1,593,916	2,127,214
Special	Woodfield	7000				2,245,977	128								0			0	0
	Vernon House	7005				681,935	30								0			0	0
	Manor	7006				2,496,806	125								0			0	0
	The Village	7009				5,168,281	208								0			0	0
	Total/Average Special Schools					10,592,999	491								0			0	0
	Total All Schools		£3,198,226	3,367		60,237,645	22,659	39,526,767	10,839	10,592,999	491	6,042,402	15,805,802			10,604,698		5,733,187	7,086,747

School Name	DfE Number	Total Site specific factors including pupil led	Total Early Years Specific Factors	Total School specific factors including pupil led	Total Historical grants factors	Total budget adjustments	Minimum Funding Guarantee	Total Budget Share	Sixth form pupil numbers Jan 2011	FTE registered pupils	£ per pupil	MFG Variation Applied	Pupil premium allocated to schools	Threshold and Performance Pay	Support for Schools in Financial Difficulty	National SEN Budget	School Opening Closing	Date Opening Closing
St Mary Magdalen Catholic Junior	3505	45,762	0	232,391	173,289	0.00	232	1,507,573	0	331.00	4,555	0	35,260	0	0	98,636		
St Robert Southwell RC	3506	34,781	9,549	217,801	158,355	-11,824.00	0	1,745,157	0	367.51	4,749	0	17,200	0	0	231,392		
Convent of Jesus and Mary RC Infant	3507	32,645	6,708	224,054	131,381	-11,174.00	0	1,509,251	0	304.31	4,960	0	24,510	0	0	143,887		
Our Lady of Lourdes RC	3508	39,017	5,013	241,423	201,023	-2,220.00	0	1,321,441	0	241.18	5,525	0	45,580	0	0	84,746		
St Joseph's RC Infant	3509	26,031	7,815	212,106	111,037	-7,177.00	0	1,196,799	0	242.91	4,927	0	15,910	0	0	65,017		
Our Lady of Grace RC Infant	3510	24,038	8,649	212,590	96,151	-7,948.00	0	1,045,843	0	208.35	5,020	0	9,890	0	0	45,585		
St Margaret Clitherow RC	3511	27,596	5,556	217,801	166,743	-6,168.00	0	1,278,718	0	238.24	5,367	0	13,760	0	0	130,259		
Michael Sobell Sinai	3601	94,940	3,420	215,369	242,562	8,193.00	0	2,609,377	0	693.00	3,765	0	50,310	0	0	144,735		
St Mary's RC	3602	61,374	8,352	245,144	277,487	-5,843.00	0	1,913,376	0	374.31	4,749	0	2,580	0	0	8,079		
Avigdor Hirsch Torah Temimah	3603	25,578	3,924	206,684	103,436	1,181.00	0	919,129	0	786.22	4,497	0	115,240	0	0	137,457		
Wembley	3605	145,431	3,441	296,577	527,381	-6,490.00	0	3,535,447	0	708.39	5,028	0	83,420	0	0	251,402		
Oakington Manor	5200	133,900	14,427	271,198	417,706	-19,196.00	0	1,171,066	0	265.00	4,419	0	21,500	0	0	129,659		
North West London Jewish Day	5201	50,225	3,990	206,684	115,287	759.00	0	1,218,832	0	240.00	5,078	0	52,030	0	0	249,452		
Maldenes Junior	5202	35,776	0	221,969	142,614	0.00	0	2,086,247	0	176.00	6,172	0	38,700	0	0	117,543		
St Joseph's RC	5204	85,845	1,755	246,286	294,985	-2,778.00	0	1,086,247	0	390.00	4,928	0	71,360	0	0	58,925		
The Kibbun Park Foundation	5204	33,861	0	235,865	214,646	0.00	0	1,921,764	0	176.00	6,172	0	2,829,600	0	0	7,488,745		
Islama	5949	150,809	0	262,766	255,471	0.00	12,302	1,921,764	0	24,546	4,818	0	2,829,600	0	0	236,714		
Total/Average Primary Schools	4006	4,741,027	243,511	14,348,161	35,508,928	-248,795	21,916	118,273,860	548.00	1,638.00	5,022	0	132,010	0	0	13,842		31/08/2011
Wembley High Technology College	4033	192,629	0	365,288	1,380,091	0.00	10,326	10,996,052	1,184.00	2,682.00	4,100	0	50,740	0	0	0		01/04/2011
IFS	5400	388,160	0	301,021	1,213,119	0.00	0	0	0.00	0.00	0.00	0	0	0	0	0		
Clarendon High	5400	0	0	0	0	0.00	0	0	0.00	0.00	0.00	0	0	0	0	0		
Copland - A Specialist Science	5401	190,265	0	385,436	1,572,692	0.00	0	10,159,931	908.00	2,046.00	4,966	0	157,380	0	0	375,722		
Kingsbury High	5402	699,538	0	377,794	1,394,048	0.00	0	12,364,348	862.00	2,445.00	5,057	0	147,490	0	0	894,533		
Queens Park Community	5403	207,546	0	346,181	1,401,491	0.00	0	7,989,381	354.00	1,369.00	5,836	0	108,360	0	0	629,674		
Convent of Jesus and Mary Language	5404	206,841	0	324,644	1,031,294	0.00	0	6,154,961	272.00	1,143.00	5,385	0	81,700	0	0	193,626		
Apertion Community	5405	502,404	0	350,003	1,359,260	0.00	0	9,064,388	702.00	1,804.00	5,025	0	112,660	0	0	351,890		
St Gregory RC High	5406	162,518	0	319,085	931,138	0.00	0	6,352,310	392.00	1,271.00	4,998	0	73,100	0	0	271,046		
Newman Catholic College	5407	150,277	0	302,411	957,640	0.00	235,546	3,945,655	72.00	533.00	7,403	0	52,890	0	0	146,997		
Preston Manor High	5410	231,958	0	374,320	1,472,881	0.00	0	9,767,694	586.00	1,788.00	5,463	0	144,050	0	0	793,617		
Total/Average Secondary Schools	7000	2,932,334	0	3,446,183	12,713,694	0	245,872	85,020,654	5,880	16,719	5,085	0	3,060,360	0	0	3,897,661		
Woodfield	7005	71,681	0	183,594	232,772	0.00	0	2,734,023	0.00	128.00	21,360	0	21,930	0	0	0		
Vernon House	7005	22,110	0	170,393	73,031	0.00	0	947,468	0.00	30.00	31,582	0	5,590	0	0	0		
Manor	7006	71,983	0	203,839	133,071	0.00	0	2,905,699	0.00	125.00	23,246	0	27,950	0	0	0		
The Village	7009	126,021	0	310,576	229,835	0.00	0	5,834,713	0.00	208.00	28,052	0	30,100	0	0	0		
Total/Average Special Schools	7009	291,795	0	868,401	668,709	0.00	0	12,421,904	0.00	491.00	25,199	0	85,570	0	0	0		
Total All Schools		7,464,956	601,340	19,437,113	29,092,743	-134,758	267,768	222,753,666	5,880	43,136	5,152	0	3,975,550	0	0	11,386,406		

SCHOOL	Funded Places	U 5 Nur	U 5 Rec	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Total Un-W'ted Pupil Nos.	Total W'ted Pupil Nos.	W'ted Pupil Nos. (incl. Nurseries)	Total W'ted (excl. Nursery)
Anson Primary	0	29	52	52	51	45	45	45	44	0	0	0	0	0	363	465	980,123	888,465
Av. H. Torah Temimah	0	22	27	29	23	24	20	21	22	0	0	0	0	0	188	243	512,207	442,673
Barham Primary	0	30	90	89	90	89	87	90	90	0	0	0	0	0	655	831	1,752,647	1,657,829
Braintcroft Primary	0	42.5	120	90	90	90	90	86	90	0	0	0	0	0	698.5	894	1,885,325	1,750,999
Brentfield Primary	0	30	88	60	60	64	59	59	60	0	0	0	0	0	480	616	1,298,846	1,204,027
Byron Court Primary	0	0	80	79	79	80	78	75	80	0	0	0	0	0	551	693	1,461,864	1,461,864
Carlton Vale Infant	0	46	57	58	58	0	0	0	0	0	0	0	0	0	219	297	626,779	481,390
Chalkhill Primary	0	29.5	60	60	60	60	60	48	60	0	0	0	0	0	437.5	558	1,176,173	1,082,935
Christ Church Brond. CE	0	24	29	30	30	26	27	17	27	0	0	0	0	0	210	271	570,776	494,921
Convent of J&M RC Inf.	0	30.5	90	89	90	0	0	0	0	0	0	0	0	0	299.5	401	845,417	749,018
Donnington Primary	0	30	30	30	30	30	30	30	30	0	0	0	0	0	240	309	651,633	556,815
Elsley Primary	0	27.5	60	60	60	60	60	60	60	0	0	0	0	0	447.5	569	1,200,546	1,113,629
Fryent Primary	0	28.5	60	60	60	58	59	59	60	0	0	0	0	0	444.5	566	1,193,394	1,103,316
Furness Primary	0	49	60	58	60	53	59	55	57	0	0	0	0	0	451	579	1,221,641	1,066,770
Gladstone Park Primary	0	30	90	90	90	89	89	90	89	0	0	0	0	0	657	833	1,757,612	1,662,794
Harlesden Primary	0	23.5	30	30	30	29	29	30	30	0	0	0	0	0	231.5	297	625,997	551,722
Islamia Primary	0	0	60	61	60	30	61	57	61	0	0	0	0	0	390	490	1,033,719	1,033,719
John Keble CofE Primary	0	33	59	61	57	47	44	43	48	0	0	0	0	0	392	503	1,061,904	957,604
Kensal Rise Primary	0	90	90	89	89	79	80	53	76	0	0	0	0	0	646	837	1,765,531	1,481,076
Kingsbury Green Primary	0	26	88	89	89	90	58	84	90	0	0	0	0	0	614	781	1,648,141	1,565,965
Leopold Primary	0	50	58	56	62	59	58	60	59	0	0	0	0	0	462	593	1,250,202	1,092,171
Lyon Park Infants	0	40	120	120	120	0	0	0	0	0	0	0	0	0	400	535	1,128,666	1,002,241
Lyon Park Junior	0	0	0	0	0	120	120	120	120	0	0	0	0	0	480	581	1,225,018	1,225,018
Malorees Infant	0	19	60	60	59	0	0	0	0	0	0	0	0	0	198	265	558,509	498,458
Malorees Junior	0	0	0	0	0	60	60	59	61	0	0	0	0	0	240	290	612,509	612,509
Michael Sobell Sinai	0	60	90	90	90	90	90	90	81	0	0	0	0	0	681	871	1,837,060	1,647,423
Mitchell Brook Primary	0	30	60	60	59	60	57	53	60	0	0	0	0	0	439	560	1,180,590	1,085,772
Mora Primary	0	52	60	60	60	60	43	54	60	0	0	0	0	0	449	579	1,221,328	1,056,976
Mount Stewart Infants	0	0	90	90	90	0	0	0	0	0	0	0	0	0	270	356	751,681	751,681
Mount Stewart Junior	0	0	0	0	0	90	89	90	90	0	0	0	0	0	359	434	916,333	916,333
Newfield Primary	0	24	30	30	30	30	30	30	30	0	0	0	0	0	264	338	712,557	636,702
NW London Jewish	0	35	35	35	32	34	34	31	22	0	0	0	0	0	258	334	703,673	593,052
Northview Primary	0	15.5	30	30	30	30	30	30	30	0	0	0	0	0	225.5	287	605,804	556,815
Oakington Manor Primary	0	36	92	93	99	96	94	94	97	0	0	0	0	0	701	889	1,876,067	1,762,285
Oliver Goldsmith Primary	0	23	60	60	60	60	60	60	60	0	0	0	0	0	443	562	1,186,324	1,113,629
Our Lady of Grace RC Inf	0	26	60	60	58	0	0	0	0	0	0	0	0	0	204	274	577,971	495,795
Our Lady of Grace RC Jnr	0	0	0	0	0	0	60	60	60	0	0	0	0	0	240	290	612,509	612,509
Our Lady of Lourdes RC	0	30	30	30	30	30	28	28	30	0	0	0	0	0	236	304	641,658	546,839
Park Lane Primary	0	40	59	60	60	60	60	60	60	0	0	0	0	0	369	479	1,010,660	884,236

Pupil Numbers - January 2011

SCHOOL	Funded Places	U 5 Nur	U 5 Rec	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Total Un-W'ted Pupil Nos.	Total W'ted Pupil Nos.	W'ted Pupil Nos. (incl. Nurseries)	Total W'ted (excl. Nursery)
Preston Park Primary	0	30	90	87	120	121	90	90	90	0	0	0	0	0	718	910	1,919,711	1,924,892
Princess Frederica CE	0	34	60	60	60	60	55	61	45	0	0	0	0	0	435	556	1,173,131	1,065,670
Roe Green Infant	0	40	120	120	119	0	0	0	0	0	0	0	0	0	399	534	1,126,003	999,578
Roe Green Junior	0	0	0	0	120	119	120	120	120	0	0	0	0	0	479	580	1,222,588	1,222,588
Salisbury Primary	0	59.5	90	89	90	90	89	85	88	0	0	0	0	0	680.5	870	1,835,503	1,647,446
St Andrew & St Francis CE	0	24.5	60	60	60	57	56	59	61	0	0	0	0	0	437.5	556	1,173,357	1,095,922
St Joseph's RC Infant	0	28	70	70	70	0	0	0	0	0	0	0	0	0	238	319	673,138	584,641
St Joseph's Junior	0	0	0	0	0	70	70	70	70	0	0	0	0	0	280	339	714,594	714,594
St Joseph's Primary	0	29	60	60	59	60	62	56	60	0	0	0	0	0	446	568	1,197,252	1,105,595
St Margaret Clitherow	0	25	30	30	30	30	29	30	30	0	0	0	0	0	234	300	633,400	554,385
St Mary Magdalen's RC	0	0	0	0	0	89	82	71	89	0	0	0	0	0	331	401	845,504	845,504
St Mary's CE Primary	0	29.5	50	53	41	44	25	26	31	0	0	0	0	0	299.5	388	818,574	725,335
St Marys RC Primary	0	25	58	57	58	48	42	40	42	0	0	0	0	0	370	474	1,000,387	921,371
St Robert Southwell RC	0	26.5	61	46	47	45	45	45	45	0	0	0	0	0	360.5	462	975,387	891,630
Stonebridge Primary	0	30	60	60	59	59	30	30	31	0	0	0	0	0	359	464	979,313	884,494
Sudbury Primary	0	0	120	120	119	120	90	89	90	0	0	0	0	0	748	946	1,995,671	1,995,671
The Kilburn Park Found.	0	0	0	0	0	43	44	36	53	0	0	0	0	0	176	213	449,068	449,068
Uxendon Manor Primary	0	30	60	59	60	60	59	60	60	0	0	0	0	0	448	570	1,203,355	1,108,537
Wembley Primary	0	30	120	120	120	120	90	90	90	0	0	0	0	0	780	994	2,095,710	2,000,891
Wykeham Primary	0	45	90	60	60	60	60	60	59	0	0	0	0	0	494	637	1,344,086	1,201,858
Alperton Community	0	0	0	0	0	0	0	0	0	219	221	222	225	215	1102	1904	4,016,422	4,016,422
Newman RC College	0	0	0	0	0	0	0	0	0	61	77	103	112	108	461	803	1,693,232	1,693,232
Claremont High	0	0	0	0	0	0	0	0	0	250	254	253	225	224	1206	2078	4,383,663	4,383,663
Convent of Jesus & Mary	0	0	0	0	0	0	0	0	0	176	176	171	172	176	871	1505	3,174,588	3,174,588
Copland	0	0	0	0	0	0	0	0	0	186	227	235	255	235	1138	1972	4,160,559	4,160,559
JFS	0	0	0	0	0	0	0	0	0	289	301	300	300	288	1498	2588	5,459,668	5,459,668
Kingsbury High	0	0	0	0	0	0	0	0	0	310	318	316	315	324	1583	2736	5,772,028	5,772,028
Preston Manor High	0	0	0	0	0	0	0	0	0	245	250	252	223	232	1202	2073	4,371,841	4,371,841
Queen's Park	0	0	0	0	0	0	0	0	0	197	204	201	208	205	1015	1755	3,702,144	3,702,144
St Gregory's RC High	0	0	0	0	0	0	0	0	0	177	178	178	181	167	879	1518	3,202,586	3,202,586
Wembley High	0	0	0	0	0	0	0	0	0	210	223	219	221	217	1090	1884	3,973,699	3,973,699
Grove Park	95.0														0	0	0	0
Hay Lane	116														0	0	0	0
Manor Day	126														0	0	0	0
Vernon House	26														0	0	0	0
Woodfield	109.0														0	0	0	0
Granville Plus Nursery	40	40													40	60	126,425	126,425
College Green Nursery	40	40													40	60	126,425	126,425
Curzon Crescent Nursery	100	100													100	150	316,062	316,062

Pupil Numbers - January 2011

SCHOOL	Funded Places	U 5 Nur	U 5 Rec	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Total Un-W'ted Pupil Nos.	Total W'ted Pupil Nos.	W'ted Pupil Nos. (incl. Nurseries)	Total W'ted (excl. Nursery)
Fawood Nursery	40	40													40	60	126,425	0
Grand Total		1807.5	3453	3379	3367	3278	3055	3009	3118	2330	2427	2450	2437	2401	36511.5	52082	109,860,891	104,148,075
Total Primary		1587.5	3453	3379	3367	3278	3055	3009	3118	0	0	0	0	0	24246.5	30936	65,255,125	60,237,645
Total Secondary		0	0	0	0	0	0	0	0	2330	2427	2450	2437	2401	12045	20817	43,910,430	43,910,430
Total Special	472	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Nursery	220	220	0	0	0	0	0	0	0	0	0	0	0	0	220	330	695,336	0
Total all Schools		1807.5	3453	3379	3367	3278	3055	3009	3118	2330	2427	2450	2437	2401	36511.5	52082	109,860,891	104,148,075

Mainstreamed Grants 2011/12

School	SSG	SSG(P)	SDG	School Lunch	EMAG	1-2-1 Tuition	Ext Sch Sustain-ability	Ext Sch Subsidy	Primary Strategy	Secondary Strategy	Diploma Formula	London Pay Add	Total Mains-treated Grants 11/12
Anson Primary	59,579	20,462	68,618	4,540	51,428	16,226	8,700	10,781	5,316			8,918	254,569
Av. H. Torah Temimah	36,777	4,809	36,608	1,784	246	9,821	4,547	681	3,504			4,661	103,436
Barham Primary	94,163	27,049	67,992	3,632	106,743	32,025	15,558	9,419	9,583			15,938	382,121
Braintcroft Primary	101,575	41,966	115,208	8,243	137,008	36,722	16,735	26,442	13,009			17,146	514,054
Brentfield Primary	73,296	22,618	353,291	7,991	86,869	13,237	11,529	25,761	8,132			11,814	614,540
Byron Court Primary	81,323	13,321	52,613	3,241	48,986	11,102	12,977	7,377	13,658			13,291	257,888
Carlton Vale Infant	40,817	5,524	49,458	6,297	31,812	0	5,564	12,483	2,348			5,696	160,000
Chalkhill Primary	71,254	35,947	116,025	7,221	68,530	28,609	10,441	20,314	14,789			10,702	383,832
Christ Church Bronnd. CE	39,542	6,606	38,685	5,328	12,350	14,091	5,067	9,646	10,365			5,198	146,879
Convent of J&M RC Inf.	53,410	4,285	24,367	3,523	22,089	0	7,505	6,355	2,156			7,691	131,381
Donnington Primary	42,937	7,484	41,093	5,383	24,124	6,832	5,784	10,781	6,123			5,926	156,467
Eisley Primary	68,463	22,046	47,130	5,284	74,666	14,518	10,657	14,753	17,945			10,913	286,375
Fryent Primary	67,307	15,911	96,281	4,832	90,176	11,102	10,593	12,824	3,653			10,855	323,534
Furness Primary	69,774	29,211	86,473	6,940	65,650	44,835	10,844	21,108	12,249			11,105	358,190
Gladstone Park Primary	95,717	25,478	61,487	6,794	79,420	14,945	15,602	23,151	29,182			15,976	367,752
Harlesden Primary	41,919	13,114	76,645	5,677	43,186	11,529	5,557	10,781	24,906			5,696	239,010
Islamia Primary	75,047	23,680	44,855	6,684	49,215	11,102	9,176	18,839	7,475			9,398	255,471
John Kebble CofE Primary	61,916	32,370	84,476	6,585	64,526	20,923	9,426	18,725	22,248			9,647	330,844
Kensal Rise Primary	97,951	26,865	121,173	8,116	65,795	11,956	15,672	30,187	7,604			16,053	401,371
Kingsbury Green Primary	91,170	33,661	51,054	5,378	62,082	18,788	14,630	16,569	19,304			14,979	327,617
Leopold Primary	70,388	12,119	45,130	5,387	33,668	9,394	11,098	14,413	3,656			11,373	216,625
Lyon Park Infantis	62,626	12,711	32,892	3,206	68,296	0	10,019	6,355	2,216			10,261	208,582
Lyon Park Junior	72,838	29,753	61,694	4,074	60,539	20,923	10,874	10,327	6,253			11,143	288,419
Malorees Infant	37,536	3,188	19,465	3,558	21,499	0	4,958	4,766	4,564			5,082	104,616
Malorees Junior	42,772	6,748	31,710	3,684	16,561	20,923	5,437	5,674	3,538			5,567	142,614
Michael Sobell Sinai	97,921	15,079	59,269	2,278	12,871	12,383	16,307	3,518	6,230			16,705	242,562
Mitchell Brook Primary	68,625	24,009	119,784	8,524	72,912	17,080	10,480	25,875	5,857			10,740	363,886
Mora Primary	70,772	28,284	117,336	6,201	71,110	16,226	10,841	18,044	4,273			11,105	354,192

School	SSG	SSG(P)	SDG	School Lunch	EMAG	1-2-1 Tuition	Ext Sch Sustain-ability	Ext Sch Subsidy	Primary Strategy	Secondary Strategy	Diploma Formula	London Pay Add	Total Mains-treated Grants 11/12
Mount Stewart Infants	46,488	2,543	23,871	2,555	26,864	0	6,672	3,064	2,146			6,835	121,038
Mount Stewart Junior	57,624	6,717	41,143	2,465	30,465	10,675	8,134	3,405	3,603			8,324	172,554
Newfield Primary	48,005	17,300	74,739	6,883	45,607	13,664	6,325	15,434	7,949			6,483	242,389
NW London Jewish	44,610	2,503	30,062	1,732	4,890	11,102	6,246	681	7,055			6,406	115,287
Northview Primary	40,833	10,277	41,116	5,116	25,022	8,540	5,378	9,533	3,532			5,504	154,850
Oakington Manor Primary	100,167	28,696	83,815	6,118	88,597	50,396	16,653	21,789	4,435			17,050	417,706
Oliver Goldsmith Primary	68,009	7,890	45,087	3,241	41,636	12,810	10,531	6,469	24,854			10,779	231,305
Our Lady of Grace RC Inf	38,280	2,377	20,314	2,576	13,943	0	5,130	2,610	5,666			5,255	96,151
Our Lady of Grace RC Jnr	42,881	5,118	29,542	2,835	9,770	8,113	5,437	3,518	3,537			5,562	116,312
Our Lady of Lourdes RC	40,320	10,657	69,134	5,873	40,680	7,259	5,696	12,030	3,546			5,830	201,023
Park Lane Primary	63,342	14,316	89,145	4,546	45,184	11,956	8,971	10,781	15,440			9,187	272,868
Preston Park Primary	103,475	30,480	63,830	5,530	85,015	25,620	17,041	18,612	30,184			17,453	397,239
Princess Frederica CE	67,331	8,083	45,326	2,642	19,061	7,686	10,414	4,426	14,893			10,664	190,525
Roe Green Infant	62,436	5,995	33,085	3,605	67,556	0	9,995	7,604	2,217			10,242	202,735
Roe Green Junior	72,434	14,201	56,264	3,825	63,864	15,372	10,853	9,419	3,668			11,124	261,024
Salisbury Primary	97,933	18,406	101,539	4,806	56,093	17,080	16,293	15,207	8,571			16,686	352,613
St Andrew & St Francis CE	69,114	27,159	78,892	5,995	60,827	17,080	10,416	17,250	17,481			10,664	314,878
St Joseph'S RC Infant	42,804	4,135	22,499	2,964	20,330	0	5,975	4,086	2,127			6,118	111,037
St Joseph's Junior	47,964	8,648	34,766	3,565	14,013	12,810	6,343	6,355	3,560			6,502	144,527
St Joseph's Primary	68,176	16,069	86,519	5,029	57,729	18,788	10,628	13,618	7,534			10,894	294,985
St Margaret Clitherow	42,085	5,494	50,411	3,065	19,509	14,091	5,623	4,312	16,400			5,754	166,743
St Mary Magdalen's RC	55,787	10,636	41,415	4,221	18,098	11,529	7,505	9,079	7,329			7,691	173,289
St Mary's CE Primary	51,228	13,501	72,235	5,298	44,287	12,810	7,266	12,143	7,449			7,442	233,658
St Marys RC Primary	59,701	17,791	112,346	5,271	32,189	14,091	8,880	13,278	4,849			9,091	277,487
St Robert Southwell RC	58,568	7,901	35,903	2,720	10,331	17,507	8,658	4,312	3,594			8,861	158,355
Stonebridge Primary	66,248	19,935	77,973	8,290	56,744	23,485	8,693	23,378	10,278			8,899	303,924
Sudbury Primary	107,103	49,911	150,403	5,615	114,118	20,923	17,715	19,747	5,118			18,144	508,796
The Kilburn Park Found.	33,477	9,245	88,974	6,203	29,703	18,788	3,986	10,214	9,970			4,085	214,646
Uxendon Manor Primary	69,818	25,797	46,268	3,867	54,336	22,204	10,682	9,192	13,832			10,932	266,928

School	SSG	SSG(P)	SDG	School Lunch	EMAG	1-2-1 Tuition	Ext Sch Sustainability	Ext Sch Subsidy	Primary Strategy	Secondary Strategy	Diploma Formula	London Pay Add	Total Mains-treated Grants 11/12
Wembley Primary	112,446	30,826	171,017	7,807	109,861	18,788	18,603	30,074	8,895			19,064	527,381
Wykeham Primary	75,141	20,235	124,542	8,075	59,717	8,113	11,931	26,215	3,660			12,217	349,847
Alperton Community	205,573	168,935	614,184	7,587	172,259	43,127	35,653	29,393		46,052		36,517	1,359,280
Cardinal Hinsley High	105,997	68,557	586,737	5,174	71,890	59,353	15,030	13,845		15,655		15,401	957,640
Claremont High	213,121	96,261	618,818	5,278	120,054	29,036	38,912	19,406		46,210		39,854	1,226,949
Convent of Jesus & Mary	145,892	120,648	537,374	6,073	63,152	39,284	28,180	21,108		40,717		28,865	1,031,294
Copland	222,673	202,890	629,797	10,098	278,312	39,284	36,932	40,969		73,916		37,821	1,572,692
JFS	289,800	135,208	609,229	4,882	19,593	23,912	48,464	13,391		19,024		49,636	1,213,139
Kingsbury High	279,516	155,630	548,408	8,691	167,258	36,722	51,237	38,472		55,640		52,474	1,394,048
Preston Manor High	210,942	139,264	780,044	8,917	135,181	32,452	38,808	37,337		50,179		39,759	1,472,881
Queen's Park	170,334	130,070	807,010	7,195	131,500	20,496	32,863	28,145		40,219		33,660	1,401,491
St Gregory's RC High	155,753	63,053	529,087	5,505	49,679	22,631	28,428	19,293		28,595		29,114	931,138
Wembley High	194,087	167,814	714,650	8,706	121,987	32,452	35,273	34,386		34,602		36,134	1,380,091
The Village	85,683	9,190	57,191	4,764	39,685		0	7,831	2,263	7,867		15,363	229,835
Manor Day	44,120	6,646	32,409	5,056	28,338		0	7,263	2,457	0		6,782	133,071
Vernon House	32,182	5,321	20,554	5,295	6,436		0	1,475	0	0		1,768	73,031
Woodfield	43,758	5,321	141,927	4,673	22,162		0	5,788	0	3,933		5,209	232,772
Granville Plus Nursery	17,995		9,357	2,290	10,339		1,122	0				1,150	42,253
College Green Nursery	19,053		9,192	730	2,759		1,122	0				1,150	34,007
Curzon Crescent Nursery	24,927		12,863	4,708	29,003		2,806	0				2,874	77,180
Fawood Nursery	17,430		9,183	6,792	12,296		1,122	0				1,150	47,972
PMHS CLC			228,433										228,433
QPCS CLC			152,290										152,290
Grand Total	6,320,093	2,471,946	11,811,725	405,136	4,390,272	1,235,311	975,202	1,061,891	538,229	462,610	0	1,028,000	30,700,416
Unallocated			243,810			169,946			171,263				678,662
BETS & PRUs		7,236	191,217	27,804	24,967					15,733			266,957
Central Holdback/Academy			162,340		754,830	82,403	50,000		289,892	3,000	46,271		1,396,357

PUPIL PREMIUM

School	Free School Meals	Looked After Children	Service Children	Total Pupil Premium
Anson Primary	95	0	0	40,850
Av. H. Torah Temimah	6	0	0	2,580
Barham Primary	83	0	0	35,690
Braintcroft Primary	233	0	0	100,190
Brentfield Primary	227	0	0	97,610
Byron Court Primary	65	0	0	27,950
Carlton Vale Infant	110	1	0	47,730
Chalkhill Primary	179	0	0	76,970
Christ Church Brond. CE	85	0	0	36,550
Convent of J&M RC Inf.	56	1	0	24,510
Donnington Primary	95	0	0	40,850
Elsley Primary	130	0	0	55,900
Fryent Primary	113	2	0	49,450
Furness Primary	186	0	0	79,980
Gladstone Park Primary	204	0	0	87,720
Harlesden Primary	95	0	0	40,850
Islamia Primary	166	0	0	71,380
John Keble CofE Primary	165	1	0	71,380
Kensal Rise Primary	266	0	0	114,380
Kingsbury Green Primary	146	1	0	63,210
Leopold Primary	127	0	0	54,610
Lyon Park Infants	56	1	0	24,510
Lyon Park Junior	91	0	0	39,130
Malorees Infant	42	0	0	18,060
Malorees Junior	50	0	0	21,500
Michael Sobell Sinai	31	1	0	13,760
Mitchell Brook Primary	228	0	0	98,040
Mora Primary	159	0	0	68,370
Mount Stewart Infants	27	0	0	11,610
Mount Stewart Junior	30	0	0	12,900
Newfield Primary	136	0	0	58,480
NW London Jewish	6	0	0	2,580
Northview Primary	84	0	0	36,120
Oakington Manor Primary	192	2	0	83,420
Oliver Goldsmith Primary	57	0	0	24,510
Our Lady of Grace RC Inf	23	0	0	9,890
Our Lady of Grace RC Jnr	31	0	0	13,330
Our Lady of Lourdes RC	106	0	0	45,580
Park Lane Primary	95	2	0	41,710
Preston Park Primary	164	0	0	70,520
Princess Frederica CE	39	0	0	16,770
Roe Green Infant	67	0	0	28,810
Roe Green Junior	83	0	0	35,690
Salisbury Primary	134	0	0	57,620
St Andrew & St Francis CE	152	1	0	65,790

School	Free School Meals	Looked After Children	Service Children	Total Pupil Premium
St Joseph'S RC Infant	36	1	0	15,910
St Joseph's Junior	56	0	0	24,080
St Joseph's Primary	120	1	0	52,030
St Margaret Clitherow	38	1	0	16,770
St Mary Magdalen's RC	80	2	0	35,260
St Mary's CE Primary	107	1	0	46,440
St Marys RC Primary	117	0	0	50,310
St Robert Southwell RC	38	2	0	17,200
Stonebridge Primary	206	1	0	89,010
Sudbury Primary	174	0	1	75,020
The Kilburn Park Found.	90	0	0	38,700
Uxendon Manor Primary	81	0	0	34,830
Wembley Primary	265	3	0	115,240
Wykeham Primary	231	1	0	99,760
Alperton Community	259	3	0	112,660
Cardinal Hinsley High	122	1	0	52,890
Claremont High	171	1	0	73,960
Convent of Jesus & Mary	186	4	0	81,700
Copland	361	5	0	157,380
JFS	118	0	0	50,740
Kingsbury High	339	4	0	147,490
Preston Manor High	329	6	0	144,050
Queen's Park	248	4	0	108,360
St Gregory's RC High	170	0	0	73,100
Wembley High	303	4	0	132,010
The Village	69	1	0	30,100
Manor Day	64	1	0	27,950
Vernon House	13	0	0	5,590
Woodfield	51	0	0	21,930
Granville Plus Nursery	0	0	0	0
College Green Nursery	0	0	0	0
Curzon Crescent Nursery	0	0	0	0
Fawood Nursery	0	0	0	0
Grand Total	9357	60	1	4,049,510

SCHOOL	ADDITIONAL EDUCATIONAL NEEDS				SITE SPECIFIC FACTORS				SCHOOL SPECIFIC FACTORS				ADJUSTMENTS			DEVOLVED FUNDING 2011/12	
	SUM of Pupil IMD Scores	Social Dep'n Factor	Nursery IMD Scores	Total SEN	NNDR	Premises	Split Site	Total Site Spec Factors	Lump Sum	Merging Schools	School Meals	Total Sch Spec Factors	Pre Protected Budget	LSC Funding	MFG Prot'n		Threshold
Anson Primary	11,358	61,779	5,777	56,002	23,815	43,912	0	67,727	204,600		33,002	237,602	1,603,493		0	47,861	1,651,355
Av. H. Torah Temimah	2,448	13,314	1,807	11,507	1,718	23,860	0	25,578	204,600		2,084	206,684	791,847		0	23,847	815,693
Barham Primary	19,171	104,276	5,641	98,635	52,095	89,466	0	141,561	204,600		28,833	233,433	2,471,339		0	89,308	2,560,645
Braintcroft Primary	20,728	112,746	8,033	104,713	39,184	75,645	0	114,829	204,600		80,941	285,541	2,669,040		0	94,325	2,763,365
Brentfield Primary	22,835	124,207	9,067	115,140	35,560	47,972	0	83,965	204,600		78,856	283,456	1,971,973		0	64,860	2,036,833
Byron Court Primary	11,850	64,457	0	64,457	25,821	55,084	0	80,905	204,600		22,580	227,180	1,963,061		0	78,750	2,041,811
Carlton Vale Infant	8,883	48,316	11,208	37,109	13,748	38,023	0	51,771	204,600		38,212	242,812	1,069,908		0	25,932	1,095,840
Chalkhill Primary	17,898	97,953	7,717	89,636	21,433	66,712	0	88,145	204,600		62,182	266,782	1,819,060		0	58,337	1,877,397
Christ Church Broad. CE	6,642	36,128	4,801	31,327	2,044	32,692	0	34,737	204,600		29,528	234,128	1,062,313		0	26,661	1,088,974
Convent of J&M RC Inf.	10,638	57,865	6,598	51,267	1,965	30,680	0	32,645	204,600		19,454	224,054	1,337,519		0	40,349	1,377,869
Donnington Primary	10,126	55,080	8,015	47,066	14,397	34,281	0	48,678	204,600		33,002	237,602	1,150,862		0	29,995	1,180,857
Elsley Primary	13,965	75,959	5,499	70,459	22,516	48,666	0	71,182	204,600		45,160	249,760	1,762,212		0	59,991	1,822,203
Fryent Primary	10,945	59,534	4,494	55,040	30,402	74,558	0	104,960	204,600		39,255	243,855	1,819,024		0	59,435	1,878,459
Furness Primary	17,453	94,934	12,035	82,899	26,953	75,202	0	102,155	204,600		64,614	269,214	1,865,450		0	57,466	1,922,916
Gladstone Park Primary	20,585	111,862	6,035	105,828	33,748	63,191	0	96,939	204,600		70,867	275,467	2,618,385		0	89,574	2,707,959
Harlesden Primary	10,346	56,277	6,677	49,600	14,397	30,519	0	44,916	204,600		33,002	237,602	1,104,300		0	29,721	1,134,020
Islamia Primary	11,833	64,363	0	64,363	6,270	50,195	94,344	150,809	204,600		57,666	262,266	1,598,304		12,302	55,686	1,666,292
John Kable CofE Primary	15,727	85,547	8,402	77,144	3,127	65,022	0	68,149	204,600		57,319	261,919	1,623,184		0	51,586	1,674,770
Kensal Rise Primary	19,909	108,293	17,448	90,845	29,898	76,972	0	106,870	204,600		92,404	297,004	2,761,110		0	79,785	2,840,895
Kingsbury Green Primary	14,629	79,572	3,967	75,604	22,684	64,016	0	86,700	204,600		50,718	255,318	2,664,582		0	84,358	2,748,940
Leopold Primary	17,620	95,844	12,115	83,729	22,949	79,387	0	102,336	204,600		44,118	248,718	1,912,452		0	58,835	1,971,286
Lyon Park Infants	11,688	63,143	7,073	56,070	20,822	48,525	0	69,348	204,600		19,454	224,054	1,566,398		0	53,990	1,620,388
Lyon Park Junior	13,106	71,288	0	71,288	22,558	55,506	0	78,064	204,600		31,612	236,212	1,955,785		0	65,991	1,921,776
Malorees Infant	5,566	30,278	3,256	27,022	15,262	24,444	0	39,704	204,600		14,590	219,190	984,347		0	26,852	1,011,199
Malorees Junior	6,102	33,191	0	33,191	4,009	31,767	0	35,776	204,600		17,369	221,969	1,043,223		0	32,986	1,076,219
Michael Sobell Sineal	8,529	46,392	4,789	41,603	6,319	88,621	0	94,940	204,600		10,769	215,369	2,278,069		0	88,746	2,366,815
Mitchell Brook Primary	18,855	102,558	8,237	94,321	23,382	60,214	0	83,596	204,600		79,204	283,804	1,935,290		0	58,490	1,993,780
Mora Primary	13,424	73,016	9,826	63,191	21,868	68,000	0	89,866	204,600		55,234	259,834	2,202,889		0	56,939	2,259,827
Mount Stewart Infants	4,857	26,417	0	26,417	15,680	42,852	0	58,532	204,600		9,379	213,979	1,102,224		0	40,493	1,142,717
Mount Stewart Junior	6,228	33,874	0	33,874	20,786	50,416	0	71,202	204,600		10,422	215,022	1,355,624		0	49,362	1,404,986
Newfield Primary	10,247	55,736	5,933	49,803	18,511	29,715	0	48,226	204,600		47,244	251,844	1,200,741		0	34,299	1,235,040
NW London Jewish	4,226	22,986	3,614	19,372	2,907	47,318	0	50,225	204,600		2,084	206,684	1,023,833		0	31,947	1,055,780
Northview Primary	7,664	41,688	3,371	38,317	10,717	22,834	0	33,551	204,600		29,180	233,780	1,076,952		0	29,995	1,106,948
Oakington Manor Primary	22,800	124,019	7,522	116,497	6,391	127,509	0	133,900	204,600		66,698	271,298	3,048,807		0	94,933	3,143,741
Oliver Goldsmith Primary	10,361	56,356	3,453	52,903	25,594	77,556	0	103,150	204,600		19,801	224,401	1,709,202		0	59,991	1,769,193
Our Lady of Grace RC Inf	6,646	36,149	5,140	31,009	1,526	22,512	0	24,039	204,600		7,990	212,590	922,965		0	26,708	949,693
Our Lady of Grace RC Jnr	7,031	38,245	0	38,245	2,111	29,192	0	31,302	204,600		10,769	215,369	987,855		0	32,986	1,020,850
Our Lady of Lourdes RC	10,952	59,574	8,269	47,692	2,241	36,776	0	39,017	204,600		36,823	241,423	1,101,959		0	29,458	1,131,417
Park Lane Primary	10,952	59,574	7,452	52,122	16,346	37,802	0	54,148	204,600		33,002	237,602	1,489,538		0	47,633	1,537,171
Preston Park Primary	17,264	93,906	4,638	89,268	32,842	71,279	0	104,121	204,600		56,971	261,571	2,622,643		0	98,306	2,720,949
Princess Frederica CE	11,389	61,951	5,675	56,277	3,410	62,266	0	65,676	204,600		13,548	218,148	1,642,356		0	57,407	1,699,763
Roe Green Infant	9,035	49,143	5,518	43,625	15,402	43,294	0	58,696	204,600		23,275	227,875	1,531,863		0	53,847	1,585,730
Roe Green Junior	10,100	54,936	0	54,936	21,269	43,938	0	65,107	204,600		28,833	233,433	1,835,405		2,730	65,860	1,903,996
Salisbury Primary	22,039	119,877	12,282	107,595	39,748	85,080	0	118,828	204,600		46,550	251,150	2,570,049		0	88,747	2,658,796
St Andrew & St Francis CE	16,141	87,799	5,794	82,005	3,101	39,774	0	42,875	204,600		52,603	257,403	1,759,500		0	59,037	1,818,537
St Joseph'S RC Infant	7,488	40,784	5,362	35,422	1,829	24,202	0	26,031	204,600		12,506	217,106	1,054,267		0	31,484	1,085,761

SCHOOL	ADDITIONAL EDUCATIONAL NEEDS				SITE SPECIFIC FACTORS			SCHOOL SPECIFIC FACTORS				ADJUSTMENTS				DEVELOPED FUNDING 2011/12
	SUM of Pupil IMD Scores	Social Dep'n Factor	Nursery IMD Scores	Total SEN	NNDR	Premises	Split Site	Total Site Spec Factors	Lump Sum	Merging Schools	School Meals	Total Sch Spec Factors	Pre Protected Budget	LSC Funding	MFG Prot'n	
St Joseph's Junior	7.837	42,626	0	42,626	2,147	26,174	0	28,320	204,600	19,454	224,054	1,097,136	0	6,652	38,495	1,142,283
St Joseph's Primary	18,441	100,305	7,679	92,626	4,145	81,700	0	85,845	204,600	41,686	246,286	1,934,759	0	0	59,558	1,994,317
St Margaret Clitheroe	8,138	44,266	5,522	38,744	1,965	25,631	0	27,595	204,600	13,201	217,801	1,082,110	0	0	29,864	1,111,975
St Mary Magdalen's RC	10,602	57,671	0	57,671	8,463	37,299	0	45,762	204,600	27,791	232,391	1,288,504	0	232	45,547	1,334,283
St Mary's CE Primary	12,303	66,921	7,623	59,298	3,507	49,451	0	52,958	204,600	37,170	241,770	1,396,156	0	0	39,073	1,435,230
St Marys RC Primary	14,944	81,283	6,420	74,863	3,433	57,941	0	61,374	204,600	40,644	245,244	1,586,205	0	0	49,634	1,635,839
St Robert Southwell RC	8,170	44,438	3,816	40,622	3,215	31,566	0	34,781	204,600	13,201	217,801	1,538,769	0	0	48,032	1,586,800
Stonebridge Primary	16,138	87,783	8,499	79,284	17,428	62,004	0	79,432	204,600	71,561	276,161	1,597,896	0	0	107,506	1,645,543
Sudbury Primary	20,053	109,075	0	109,075	5,844	93,208	0	99,052	204,600	60,445	265,045	2,846,300	0	0	107,506	2,953,805
The Kilburn Park Found.	7,780	42,317	0	42,317	1,672	32,189	0	33,862	204,600	31,265	235,865	847,409	0	0	24,191	871,600
Uxendon Manor Primary	9,869	52,594	4,144	48,450	27,633	62,709	0	90,342	204,600	28,138	232,738	1,762,648	0	0	59,716	1,822,364
Wembley Primary	22,647	123,183	5,573	117,610	34,881	110,550	0	145,431	204,600	92,057	296,657	2,900,279	0	0	107,787	3,008,066
Wykeham Primary	16,427	89,354	9,455	79,898	30,577	100,652	0	131,229	260,030	80,246	284,846	2,078,650	0	0	64,743	2,143,393
Alperton Community	42,001	228,458	0	228,458	22,337	202,920	277,147	502,404	260,030	89,973	350,003	5,561,044	0	1,847,933	296,131	7,705,108
Cardinal Hinsley High	16,804	91,403	0	91,403	10,600	139,678	0	150,278	260,030	42,381	302,411	2,428,248	0	224,825	99,395	2,988,014
Claremont High	31,576	171,755	0	171,755	26,161	242,947	0	269,108	260,030	59,403	319,433	5,596,169	0	1,664,383	305,687	7,566,239
Convent of Jesus & Mary	35,199	191,462	0	191,462	18,177	188,664	0	206,840	260,030	64,614	324,644	4,125,259	0	796,486	201,321	5,123,666
Copland	53,672	291,942	0	291,942	25,142	165,123	0	190,264	260,030	125,406	385,436	5,548,664	0	2,711,271	327,304	8,587,239
JFS	49,348	268,420	0	268,420	64,885	323,275	0	388,160	260,030	40,991	301,021	6,515,840	0	2,828,100	428,648	9,782,914
Kingsbury High	45,804	249,145	0	249,145	36,863	330,838	331,838	699,538	260,030	117,764	377,794	8,226,468	0	2,334,945	408,886	10,970,299
Preston Manor High	41,915	227,993	0	227,993	18,007	213,951	0	231,958	260,030	114,290	374,320	6,469,806	0	1,522,911	302,096	8,294,814
Queen's Park	37,581	204,420	0	204,420	19,706	187,840	0	207,546	260,030	86,151	346,181	5,338,789	0	1,009,444	239,658	6,587,891
St Gregory's RC High	30,811	167,594	0	167,594	15,289	147,229	0	162,518	260,030	59,055	319,085	4,182,467	0	1,021,641	217,065	5,421,173
Wembley High	37,941	206,377	0	206,377	21,065	171,564	0	192,628	260,030	105,258	365,288	5,061,465	0	1,508,246	276,331	6,846,042
The Village	0	0	0	0	0	126,021	0	126,021	181,606	105,000	310,576	5,604,878	0	0	0	5,604,878
Manor Day	0	0	0	0	0	71,983	0	71,983	181,606	22,233	203,839	2,772,628	0	0	0	2,772,628
Vernon House	0	0	0	0	0	22,110	0	22,110	165,877	4,516	170,393	874,438	0	0	0	874,438
Woodfield	0	0	0	0	0	71,681	0	71,681	165,877	17,717	183,594	2,501,252	0	0	0	2,501,252
Granville Plus Nursery	3,268	17,778	17,778	0	0	0	0	0	0	0	0	386,117	0	0	0	386,117
College Green Nursery	1,646	8,950	8,950	0	0	0	0	0	0	0	0	412,514	0	0	0	412,514
Curzon Crescent Nursery	5,019	27,303	27,303	0	0	0	0	0	0	0	0	667,016	0	0	0	667,016
Fawood Nursery	3,188	17,338	17,338	0	0	0	0	0	0	0	0	842,720	0	0	0	842,720
Grand Total	1,176,445	6,399,130	392,643	6,006,487	1,216,491	5,814,244	703,328	7,734,063	15,626,696	105,000	3,250,481	18,982,177	0	17,470,185	6,348,090	196,699,910
Total Primary	740,671	4,028,791	321,273	3,707,518	938,261	3,208,422	94,344	4,241,027	12,071,400	0	2,276,761	14,348,161	0	0	3,244,969	102,764,951
Total Secondary	422,653	2,298,969	0	2,298,969	278,230	2,314,028	608,984	3,201,242	2,860,300	0	905,285	3,765,615	59,054,220	0	17,470,185	79,873,398
Total Special	0	0	0	0	0	291,795	0	291,795	694,966	105,000	888,401	11,753,195	0	0	0	11,753,195
Total Nursery	13,121	71,370	71,370	0	0	0	0	0	0	0	0	2,308,367	0	0	0	2,308,366
Total all Schools	1,176,445	6,399,130	392,643	6,006,487	1,216,491	5,814,244	703,328	7,734,063	15,626,696	105,000	3,250,481	18,982,177	0	17,470,185	6,348,090	196,699,910

DEVOLVED CAPITAL FUNDING FOR SCHOOLS 2011/12

SCHOOL	Jan 2010 FTE Pupils	Lump Sum Alloc. £	Pupil Alloc. £	Total Alloc. 2011/12 £
PRIMARY SCHOOLS				
Anson	352.5	4,000	3,965.63	7,965.63
Barham	653.0	4,000	7,346.25	11,346.25
Bralncroft Primary	657.5	4,000	7,396.88	11,396.88
Brentfield	458.0	4,000	5,152.50	9,152.50
Byron Court	539.0	4,000	6,063.75	10,063.75
Carlton Vale Infants	214.0	4,000	2,407.50	6,407.50
Chalkhill	408.0	4,000	4,590.00	8,590.00
Donnington	237.0	4,000	2,666.25	6,666.25
Elsley	434.0	4,000	4,882.50	8,882.50
Fryent JMI	449.0	4,000	5,051.25	9,051.25
Furness	450.0	4,000	5,062.50	9,062.50
Gladstone Park	647.0	4,000	7,278.75	11,278.75
Harlesden	229.5	4,000	2,581.88	6,581.88
Kensal Rise	581.0	4,000	6,536.25	10,536.25
Kilburn Park	180.0	4,000	2,025.00	6,025.00
Kingsbury Green	554.5	4,000	6,238.13	10,238.13
Leopold	455.0	4,000	5,118.75	9,118.75
Lyon Park I	398.0	4,000	4,477.50	8,477.50
Lyon Park J	475.0	4,000	5,343.75	9,343.75
Malorees I	199.0	4,000	2,238.75	6,238.75
Malorees Junior	240.0	4,000	2,700.00	6,700.00
Mitchell Brook	419.0	4,000	4,713.75	8,713.75
Mora	401.0	4,000	4,511.25	8,511.25
Mount Stewart I	270.0	4,000	3,037.50	7,037.50
Mount Stewart J	358.0	4,000	4,027.50	8,027.50
Newfield	267.0	4,000	3,003.75	7,003.75
Northview	228.0	4,000	2,565.00	6,565.00
Oakington Manor	697.0	4,000	7,841.25	11,841.25
Oliver Goldsmith	441.0	4,000	4,961.25	8,961.25
Park Lane	327.5	4,000	3,684.38	7,684.38
Preston Park	705.0	4,000	7,931.25	11,931.25
Roe Green I	400.0	4,000	4,500.00	8,500.00
Roe Green J	477.0	4,000	5,366.25	9,366.25
Salisbury	669.0	4,000	7,526.25	11,526.25
Stonebridge	317.0	4,000	3,566.25	7,566.25
Sudbury Primary	762.5	4,000	8,578.13	12,578.13
Uxendon Manor	431.5	4,000	4,854.38	8,854.38
Wembley Primary	742.0	4,000	8,347.50	12,347.50
Wykeham	463.0	4,000	5,208.75	9,208.75
SECONDARY SCHOOLS				
Alperton	1,398.0	4,000	23,598.24	27,598.24
Claremont	1,489.0	4,000	25,134.32	29,134.32
Copland	1,716.0	4,000	28,966.08	32,966.08
Kingsbury	2,023.0	4,000	34,148.24	38,148.24
Preston Manor	1,481.0	4,000	24,999.28	28,999.28
Queens Park	1,205.0	4,000	20,340.40	24,340.40
Wembley High	1,312.0	4,000	22,146.56	26,146.56
SPECIAL SCHOOLS				
Grove Park	86.0	4,000	2,902.50	6,902.50
Hay Lane	118.0	4,000	3,982.50	7,982.50
Manor	124.0	4,000	4,185.00	8,185.00
Vernon House	25.0	4,000	843.75	4,843.75

SCHOOL	Jan 2010 FTE Pupils	Lump Sum Alloc. £	Pupil Alloc. £	Total Alloc. 2011/12 £
PRU (Church La)	20.0	4,000	675.00	4,675.00
PRU (Stag La)	18.5	4,000	624.38	4,624.38
PRU (Poplar Grove)	36.0	4,000	1,215.00	5,215.00
Woodfield	111.0	4,000	3,746.25	7,746.25
BETS	33.0	4,000	1,113.75	5,113.75
NURSERY SCHOOLS				
Carlton Centre (Granville)	51.0	4,000	573.75	4,573.75
College Green	70.0	4,000	787.50	4,787.50
Curzon Crescent	103.0	4,000	1,158.75	5,158.75
Fawood	51.5	4,000	579.38	4,579.38
VOLUNTARY AIDED SCHOOLS (90% + VAT)				
Avigdor Hirsch Torah Temimah	177.0	4,230	2,105.75	6,335.75
Christchurch School	199.0	4,230	2,367.48	6,597.48
Convent of J&M Inf	289.0	4,230	3,438.20	7,668.20
Islamia	345.0	4,230	4,104.42	8,334.42
John Keble	364.0	4,230	4,330.46	8,560.46
Michael Sobell Sinai	669.0	4,230	7,959.01	12,189.01
North West London Jewish Day	264.0	4,230	3,140.78	7,370.78
Our Lady of Grace RC Inf	205.0	4,230	2,438.86	6,668.86
Our Lady of Grace RC Jnr	238.0	4,230	2,831.46	7,061.46
Our Lady of Lourdes RC	254.0	4,230	3,021.81	7,251.81
Princess Frederica	433.0	4,230	5,151.35	9,381.35
St Andrews and St Francis	436.5	4,230	5,192.99	9,422.99
St Joseph's RC Inf	236.5	4,230	2,813.61	7,043.61
St Joseph's RC Jnr	279.0	4,230	3,319.23	7,549.23
St Joseph's Primary	453.0	4,230	5,389.28	9,619.28
St Mary's CE	298.5	4,230	3,551.22	7,781.22
St Mary's RC	349.5	4,230	4,157.96	8,387.96
St Margaret Clitherow	234.0	4,230	2,783.87	7,013.87
St Mary Magdalen	315.0	4,230	3,747.52	7,977.52
St Robert Southwell RC	342.0	4,230	4,068.73	8,298.73
Cardinal Hinsley	500.0	4,230	8,925.30	13,155.30
Convent of J&M Lang. College	1,020.0	4,230	18,207.61	22,437.61
JFS	2,066.0	4,230	36,879.34	41,109.34
St Gregory's High	1,035.0	4,230	18,475.37	22,705.37
Primary	17,187	156,000	193,348	349,348
Secondary	10,624	28,000	179,333	207,333
Voluntary Aided	11,002	101,520	158,402	259,922
Special	572	36,000	19,288	55,288
Nursery	276	16,000	3,099	19,099
TOTAL	39,660	337,520	553,470	890,990

Special Schools Formula Allocations 2011/12 at 2010/11 Prices

Places	The Village	Manor	Vernon	Woodfield	Total	Class Teachers Per Pupil	Class Tas Per Pupil	Cash Class Staff	Overhead Per Pupil	Total Per Place
Band 1	0.0	0.0	0.0	2.0	2.0	0.08	0.04	6,027	4,592	10,619
Band 2	4.0	4.0	0.0	31.0	39.0	0.10	0.10	8,513	4,592	13,105
Band 3	15.0	30.0	5.0	50.0	100.0	0.14	0.14	12,162	4,592	16,753
Band 4	56.0	78.0	13.0	34.0	181.0	0.14	0.29	15,821	4,592	20,413
Band 5	62.0	8.0	6.0	8.0	84.0	0.14	0.43	19,481	4,592	24,073
Band 6	71.0	5.0	6.0	3.0	85.0	0.14	0.71	26,801	4,592	31,393
	208.0	125.0	30.0	128.0	491.0			59,513	Average Teacher Cost	
								25,619	Average TA Cost	

Place Allocations					
Class Staffing	4,213,193.28	1,922,835.25	544,181.66	1,658,230.13	8,338,440.33
Other Costs - Overheads	955,088.03	573,971.17	137,753.08	587,746.48	2,254,558.77
	5,168,281.32	2,496,806.43	681,934.75	2,245,976.61	10,592,999.10

Allocation per Place 2011/12	24,847.51	19,974.45	22,731.16	17,546.69	
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Lump Sum	165,877.22	165,877.22	165,877.22	165,877.22	663,508.90
Premises	126,020.69	71,983.08	22,109.95	71,681.31	291,795.04
Swimming Pool	15,728.63	15,728.63			31,457.25
School Meals	23,969.57	22,232.64	4,516.01	17,716.64	68,434.85
Merging Schools	105,000.00				105,000.00
	436,596.11	275,821.57	192,503.18	255,275.17	1,160,196.04
Total Allocation Unprotected	5,604,877.43	2,772,628.00	874,437.93	2,501,251.78	11,753,195.13
MFG					0.00
Total Budget Allocation 2010/11	5,604,877.43	2,772,628.00	874,437.93	2,501,251.78	11,753,195.13

MFG					
2010/11 Place Factor Value Less 1.5% *	5,033,101.00	2,452,155.70	671,705.80	2,280,769.30	
2010/11 Non-Place Factors Less 1.5%	428,141.00	268,538.70	188,841.80	243,237.30	
2010/11 Base Less 1.5%	5,461,242.00	2,720,694.40	860,547.60	2,524,006.60	
2011/12 Allocation Pre Protection	5,544,408.00	2,762,126.00	873,652.20	2,562,444.00	11,742,630.20
MFG if Negative	83,166.00	41,431.60	13,104.60	38,437.40	

Inflation:	
Pay	0.00%
Other	0.00%

* Uses 2010 Banded Place numbers

SPECIAL EDUCATIONAL NEEDS

ATTAINMENT KS1

SCHOOL	Funded Places	Statements O/SEN	Attainment	Special Units	Special School W/led	TOTAL SEN	Total unweigh KS1	FTE P/T	Proxy	Adjusted Total KS1	Total KS1 Pupils	FSM as % of KS1		25% on %age	Total KS1 Funding	
												Nurs	FSM			Actual
Anson Primary	0	160371	69,182	0	0	0	363	31	29	2,691,616	33,691,662	155	0.2173653	21,120,263	7482.45	28,602.73
Av. H. Torah Temimah	0	0	12,699	0	0	0	188	0	22	0	0	79	0	0	0	0.00
Barham Primary	0	130325	84,615	0	0	0	656	20	30	0.96	20,96	269	0.0779182	131,39,207	2682.208	15,821.42
Brentcroft Primary	0	110690	108,805	0	0	0	695.5	55	42.5	3,563,262	58,563,226	300	0.1952109	36711,566	6719,921	43,431.41
Brentcroft Primary	0	28995	86,388	0	0	0	480	63	30	67.2	67.2	208	0.3230769	42125,703	11121.4	53,247.19
Byron Court Primary	0	55854	61,502	0	0	0	551	14	0	0	14	238	0.0588235	8776,1881	2024,905	10,801.09
Carlton Vale Infant	0	14481	52,029	0	0	0	219	63	46	16,751,445	79,751,45	173	0.4609991	49993,834	15868.87	65,862.71
Chalkhill Primary	0	52333	101,520	0	0	0	437.5	48	29.5	3,470,582	51,470,58	180	0.2859477	32265,397	9843,291	42,108.69
Christ Church Brond. CE	0	92598	75,963	0	0	0	210	21	24	2,709,674	23,709,68	89	0.2664009	14862,899	9170,422	24,033.32
Convent of J&M RC Inf.	0	124679	30,194	0	0	0	299.5	40	30.5	4,535,316	44,535,32	269	0.1855588	27917,879	5699,096	33,616.97
Donnington Primary	0	87443	42,267	0	0	0	240	24	30	3,428,574	27,428,57	90	0.3047619	17184,164	10490,94	27,685.10
Eisleigh Primary	0	39304	79,933	0	0	0	447.5	31	27.5	2,029,7619	33,029,76	180	0.1834987	20705,396	6316,647	27,022.03
Fryant Primary	0	121033	68,220	0	0	0	444.5	33	28.5	2,260,8173	35,260,82	180	0.1958934	22103,969	6743,317	28,847.29
Furness Primary	0	26401	92,140	0	0	0	451	44	49	5,363,1841	49,363,18	178	0.2773213	30944,328	9546,339	40,490.67
Gladstone Park Primary	0	251884	78,499	0	0	0	657	49	30	2,344,4976	51,344,5	270	0.1901648	32186,355	6546,118	38,732.47
Harlesden Primary	0	37236	65,163	0	0	0	231.5	23	23.5	2,588,5577	25,588,56	90	0.2844284	16046,983	9790,991	25,837.97
Ialania Primary	0	25383	52,724	0	0	0	390	48	0	0	48	181	0.2851934	30089,788	9128,656	39,218.64
John Koble CoIE Primary	0	25832	85,947	0	0	0	392	53	33	4,871,8663	57,871,87	177	0.3269597	36278,17	11255,06	47,533.23
Kensal Rise Primary	0	151288	104,221	163026	0	0	646	66	90	10,883,453	76,683,45	268	0.2861323	48070,6	9849,644	57,900.24
Kingsbury Green Primary	0	176562	122,437	261786	0	0	614	51	26	2,255,102	53,255,1	266	0.2002072	33384,056	6891,809	40,275.87
Leopold Primary	0	101820	37,718	0	0	0	462	35	50	4,247,5728	39,247,57	176	0.2229978	24603,149	7676,333	32,279.48
Lyon Park Infants	0	29860	61,790	0	0	0	400	44	40	4,888,8889	48,888,89	360	0.1358025	30647,006	4674,782	35,321.79
Lyon Park Junior	0	170569	63,980	0	0	0	480	0	0	0	0	0	0	0	0	0.00
Malcross Infant	0	98346	22,937	0	0	0	198	28	19	2,972,067	30,972,07	179	0.1730283	19415,477	5956,221	25,371.70
Malross Junior	0	115917	21,601	0	0	0	240	0	0	0	0	0	0	0	0	0.00
Michael Sobell Sinai	0	18618	18,823	0	0	0	681	6	60	0,579,7101	6,579,71	270	0.0243693	4124,6267	838,6739	4,963.50
Mitchell Brook Primary	0	147434	93,795	0	0	0	439	58	30	4,254,2787	62,254,28	179	0.3477893	39025,376	11972,09	50,997.46
Mora Primary	0	89058	90,025	323295	0	0	449	43	52	5,632,2418	48,632,24	180	0.2701791	30486,121	9300,482	39,786.60
Mount Stewart Infants	0	34591	15,087	0	0	0	270	20	0	0	20	270	0.0740741	12537,412	2549,681	15,087.29
Mount Stewart Junior	0	94175	19,853	0	0	0	359	0	0	0	0	0	0	0	0	0.00
Newfield Primary	0	33581	66,295	0	0	0	264	46	24	4.6	50.6	120	0.4216667	31719,651	14515.2	46,234.85
NW London Jewish	0	14052	0	0	0	0	258	3	35	0,470,852	3,470,852	102	0.034028	2175,775	1171,358	3,347.13
Northview Primary	0	75028	47,749	0	0	0	225.5	26	15.5	1,919,0476	27,919,05	90	0.3102116	17501,629	10678,54	28,180.17
Oakfield Manor Primary	0	192602	92,429	287625	0	0	701	53	36	2,869,1729	55,869,17	284	0.1967224	35022,741	6771,854	41,794.59
Oliver Goldsmith Primary	0	87256	32,951	0	0	0	443	16	23	0,876,1905	16,876,19	180	0.0937566	10579,187	3227,421	13,806.61
Our Lady of Grace RC Inf	0	37236	13,124	0	0	0	204	16	26	2,337,0787	18,337,08	178	0.1030173	11494,975	9546,205	15,041.18
Our Lady of Grace RC Jnr	0	78337	10,801	0	0	0	240	0	0	0	0	0	0	0	0	0.00
Our Lady of Lourdes RC	0	55854	45,417	0	0	0	236	30	30	4,368,932	34,368,93	90	0.381877	21544,872	13145.5	34,680.38
Park Lane Primary	0	57431	69,241	0	0	0	369	33	40	4,012,1581	37,012,16	179	0.2067718	23201,833	7117,788	30,319.62
Preston Park Primary	0	108672	97,518	0	0	0	718	49	30	2,136,6279	51,136,63	237	0.1211772	32056,047	5926,923	37,982.97
Princess Frederica CE	0	59673	34,905	0	0	0	435	10	34	0,847,8803	10,847,88	180	0.0692666	6800,217	2074,56	8,874.78
Roe Green Infant	0	5189	35,415	0	0	0	399	49	40	5,459,61	54,459,61	359	0.1516981	34139,127	5221,963	39,361.09

SPECIAL EDUCATIONAL NEEDS

ATTAINMENT KSI

SCHOOL	Funded Places	Statements Of SEN	Attainment	Special Units	Special School W/led	TOTAL SEN	Total unweigh KS1 FSM	FTE P/T Nurs Pup	Proxy Nurs FSM	Adjusted Total KS1 Pupils	FSM as % of KS1		25% on %age		Total KS1 Funding	
											Actual	Actual	Actual	%age		
Roe Green Junior	0	220118	37,610	0	0	257,728	479	0	0	0	0	0	0	0	0	0.00
Salisbury Primary	0	156717	59,342	0	0	216,059	680.5	34	59.5	3,257,649	37,25765	269	0.1385043	23355.724	4767.787	28,123.51
St Andrew & St Francis CE	0	101397	70,156	0	0	171,553	437.5	41	24.5	2,432,203	43,4322	180	0.24129	27226.37	8306.021	35,532.39
St Joseph's RC Infant	0	51937	20,561	0	0	72,497	238	26	28	3,466,667	29,46667	210	0.1403175	18471.786	4830.203	29,301.99
St Joseph's Junior	0	69842	11,566	0	0	81,409	280	0	0	0	0	0	0	0	0	0.00
St Joseph's Primary	0	215783	52,925	0	0	268,707	446	32	29	2,225,4197	34,22542	179	0.1912035	21454.909	6581.872	28,036.78
St Margaret Clitheroe	0	107955	35,060	0	0	143,015	234	7	25	0.8373206	7.837321	90	0.0870813	4912.9857	2997.635	7,910.62
St Mary Magdalen's RC	0	89491	14,376	0	0	103,866	331	0	0	0	0	0	0	0	0	0.00
St Mary's CE Primary	0	103433	82,091	0	0	185,523	299.5	40	29.5	4,3703704	44,37037	144	0.3081276	27814.48	10606.8	38,421.28
St Marys RC Primary	0	93089	81,183	0	0	174,272	370	40	25	2,899,5507	42,89855	173	0.2479685	26891.639	8535.917	35,427.76
St Robert Southwell RC	0	215429	25,092	0	0	240,521	360.5	6	26.5	0.4760479	6.476048	154	0.0420523	4059.6439	1447.581	5,507.23
Stonebridge Primary	0	28503	90,709	0	0	119,213	359	63	30	5,744,6809	68,74468	179	0.3840485	43094.018	13220.25	56,314.27
Sudbury Primary	0	92757	124,117	0	0	216,873	748	54	0	0	54	359	0.1504178	33851.011	5177.992	39,028.90
The Kilburn Park Found.	0	59837	16,775	0	0	76,612	176	0	0	0	0	0	0	0	0	0.00
Uxendon Manor Primary	0	133962	36,460	0	0	170,422	448	19	30	1,363,6364	20,36364	179	0.1137633	12765.364	3916.12	16,681.48
Wembley Primary	0	68266	108,764	0	0	177,030	760	66	30	2.64	68.64	360	0.1906667	43028.398	6563.394	49,591.79
Wykeham Primary	0	111707	64,716	0	0	176,424	494	67	45	6,714,922	73,71492	210	0.3510234	46209.716	12083.42	58,293.13
Alperton Community	0	250496	159,384	0	0	409,880	1102	0	0	0	0	0	0	0	0	0.00
Cardinal Hinsley High	0	107801	61,612	0	0	169,414	461	0	0	0	0	0	0	0	0	0.00
Claremont High	0	267152	139,996	0	0	427,148	1206	0	0	0	0	0	0	0	0	0.00
Convent of Jesus & Mary	0	137675	87,951	0	0	225,625	871	0	0	0	0	0	0	0	0	0.00
Copland	0	271182	164,328	0	0	435,510	1138	0	0	0	0	0	0	0	0	0.00
JFS	0	55912	42,858	0	0	98,570	1498	0	0	0	0	0	0	0	0	0.00
Kingsbury High	0	744677	219,842	0	0	1,082,602	1583	0	0	0	0	0	0	0	0	0.00
Preston Manor High	0	684654	171,282	0	0	1,217,281	1202	0	0	0	0	0	0	0	0	0.00
Queen's Park	0	552027	122,054	0	0	841,853	1015	0	0	0	0	0	0	0	0	0.00
St Gregory's RC High	0	209108	97,361	0	0	306,470	879	0	0	0	0	0	0	0	0	0.00
Wembley High	0	171108	103,131	0	0	274,236	1090	0	0	0	0	0	0	0	0	0.00
The Village	208	0	0	0	0	5,168,281	0	5	0	5168281	5,168281	0	0	0	0	0.00
Manor Day	125	0	0	0	0	2,496,806	0	23	0	2496806	2,496,806	0	0	0	0	0.00
Vernon House	30	0	0	0	0	681,935	0	2	0	681935	681,935	0	0	0	0	0.00
Woodfield	128	0	0	0	0	2,245,977	0	0	0	2245977	2,245,977	0	0	0	0	0.00
Granville Plus Nursery	40	0	0	0	0	0	40	0	0	0	0	0	0	0	0	0.00
College Green Nursery	40	0	0	0	0	0	40	0	0	0	0	0	0	0	0	0.00
Curzon Crescent Nursery	100	0	0	0	0	0	100	0	0	0	0	0	0	0	0	0.00
Fawood Nursery	40	0	0	0	0	412,270	40	54	0	0	0	0	0	0	0	0.00
Grand Total	40	6796647	4,771,055	2095203	10592999	26,255,904	36511.5	2006	1587.5	163,61749	2139,617	10420	12,887905	1341263.3	447087.8	1,789,351.00
Total Primary	5,324,858	3,401,456	1,035,732	0	9,762,046	24,247	1,837	1,588	164	2,001	10,199	11	1,254,128	362,573	1,616,701.29	0.00
Total Secondary	3,471,789	1,369,599	647,201	0	5,488,589	12,045	0	0	0	0	0	0	0	0	0	0.00
Total Special	509	0	0	10,592,999	10,592,999	0	30	0	0	0	0	0	0	0	0	0.00
Total Nursery	220	0	0	412,270	0	412,270	220	139	0	0	139	221	2	87,105	84,515	171,649.71
Total all Schools	8,796,647	4,771,055	2,095,203	10,592,999	26,255,904	36,512	2,006	1,588	164	2,140	10,420	13	1,341,263	447,088	1,788,351.00	0.00

SCHOOL	ATTAINMENT KS2					ATTAINMENT SEC					Nursery element	(Excl Nurseries) TOTAL ALLOCATION
	KS1 Agg. Attain.	< L2c at KS1	75% on KS1 Agg. Attain	25% on % Failed to ach	Total KS2 Funding	Agg. KS2 Attain score	50% on Agg. KS2 Att sc	No. with CAT 90 or less	50% on CAT	CAT Score		
Anson Primary	92	0.27	28,609	14,255	42864.51					2285.07	69,182.18	
Av. H. Torah Temimah	23	0.11	7,152	5,546	12698.65					0.00	12,698.65	
Barham Primary	182	0.25	56,596	12,922	69518.71					724.65	84,615.48	
Braintree Primary	173	0.27	53,798	14,219	68016.41					2642.57	108,805.24	
Brentfield Primary	91	0.16	28,298	8,171	36468.74					3327.94	86,387.91	
Byron Court Primary	129	0.20	40,115	10,586	50700.67					0.00	61,501.76	
Carlton Vale Infant										13834.18	52,028.53	
Chalkhill Primary	136	0.38	42,292	19,959	62250.34					2839.33	101,519.70	
Christ Church Brend. CE	81	0.56	25,188	29,488	54676.76					2746.67	75,963.41	
Convent of JAM RC Inf.										3423.43	30,193.54	
Donnington Primary	34	0.14	10,573	7,470	18043.03					3460.64	42,267.49	
Elsley Primary	128	0.28	39,804	14,768	54571.69					1649.60	68,230.36	
Fryett Primary	98	0.21	30,475	10,748	41222.68					4399.21	92,139.98	
Furness Primary	127	0.32	39,493	16,555	56048.52					1768.61	78,499.40	
Gladstone Park Primary	110	0.14	34,207	7,329	41535.53					2822.86	65,163.33	
Harleeden Primary	75	0.36	23,323	18,826	41948.22					0.00	52,723.94	
Islamia Primary	38	0.03	11,817	1,688	13505.30					4001.52	85,946.92	
John Kebab ColE Primary	88	0.29	27,365	15,050	42415.21					8069.38	104,220.56	
Kensal Rise Primary	139	0.21	43,225	11,145	54369.70					1705.49	122,436.81	
Kingsbury Green Primary	208	0.37	64,682	19,185	83866.44					3493.45	57,718.07	
Leopold Primary	71	0.13	22,079	6,853	28932.04					3532.18	31,789.61	
Lyon Park Infants										0.00	63,980.25	
Lyon Park Junior	181	0.15	56,285	7,695	63980.25					2434.66	22,937.04	
Malrees Infant										0.00	21,601.08	
Malrees Junior	62	0.04	19,280	2,321	21601.08					437.31	18,823.25	
Michael Sobell Sinai	41	0.03	12,750	1,547	14297.07					3485.02	93,794.93	
Mitchell Brook Primary	104	0.27	32,341	13,942	46282.49					4607.80	90,025.13	
Mora Primary	125	0.31	38,871	15,975	54846.33					0.00	15,087.29	
Mount Stewart Infants										0.00	19,852.82	
Mount Stewart Junior	57	0.04	17,725	2,128	19852.82					4203.17	66,294.62	
Newfield Primary	46	0.19	14,305	9,958	24262.94					454.07	14,052.02	
NW London Jewish	26	0.06	8,085	3,074	11158.96					1937.00	47,748.81	
Northview Primary	43	0.16	13,372	8,134	21505.64					2146.37	92,428.77	
Oakington Manor Primary	139	0.18	43,225	9,556	52780.54					716.82	32,951.05	
Oliver Goldsmith Primary	48	0.09	14,927	4,935	19861.26					1917.01	13,124.17	
Our Lady of Grace RC Inf										0.00	10,800.54	
Our Lady of Grace RC Jnr	31	0.02	9,640	1,161	10800.54					4409.79	45,417.39	
Our Lady of Lourdes RC	30	0.11	9,329	5,808	15136.81					3286.68	69,241.34	
Park Lane Primary	93	0.25	28,920	13,288	42208.40					1587.03	97,517.55	
Preston Park Primary	169	0.16	52,554	8,568	61121.62					693.66	34,904.87	
Princess Frederica CE	66	0.12	20,524	6,200	26723.76					3945.97	35,415.12	
Roe Green Infant												

SCHOOL	ATTAINMENT KS2				ATTAINMENT SEC				Nursery element	(Excl Nurseries) TOTAL ALLOCATION
	KS1 Agg. Attain.	< L2c at KS1	75% on KS1 Agg. Attain	25% on % Failed to ach. Funding	Total KS2	Agg. KS2	50% on Agg. KS2 Att sc	No. with CAT 90 or less		
Roe Green Junior	106	0.09	32,963	4,647	37609.95				0.00	37,609.95
Salisbury Primary	89	0.11	27,676	6,001	33677.40				2459.00	59,341.91
St Andrew & St Francis CE	82	0.21	25,498	11,114	36613.10				1989.81	70,155.68
St Joseph's RC Infant									2741.41	20,560.98
St Joseph's Junior	34	0.02	10,573	993	11566.17				0.00	11,566.17
St Joseph's Primary	65	0.12	20,213	6,498	26710.75				1823.02	52,924.52
St Margaret Clithrow	62	0.17	19,280	8,714	27994.30				845.15	35,059.77
St Mary Magdalen's RC	37	0.05	11,506	2,870	14375.74				0.00	14,375.74
St Mary's CE Primary	100	0.31	31,097	16,357	47453.71				3784.40	82,090.59
St Marys RC Primary	100	0.33	31,097	17,052	48148.97				2393.77	81,182.96
St Robert Southwell RC	49	0.09	15,237	4,782	19989.27				404.83	25,091.66
Stonesbridge Primary	90	0.21	27,987	11,114	39100.85				4705.93	90,709.19
Sudbury Primary	238	0.21	74,011	11,077	85087.67				0.00	124,116.57
The Kilburn Park Found.	39	0.09	12,128	4,647	16775.03				0.00	16,775.03
Uxendon Manor Primary	52	0.09	16,170	4,726	20896.04				1117.06	36,460.46
Wembley Primary	167	0.18	51,932	9,148	61079.93				1907.38	108,764.34
Wykeham Primary	34	0.02	10,573	1,161	11733.45				5310.10	64,716.48
Alperton Community						157	88271	54	71114	159,384.34
Cardinal Hinsley High						44	24738	28	36874	61,612.06
Ciarenton High						249	138996	0	0	139,995.96
Convent of Jesus & Mary						44	24738	48	63212	87,950.50
Copland						133	74777	68	89551	164,327.66
JFS						22	12369	23	30289	42,658.39
Kingsbury High						213	119756	76	100086	219,841.66
Preston Manor High						136	76464	72	94818	171,282.05
Queen's Park						107	60159	47	61895	122,054.24
St Gregory's RC High						42	23614	56	73748	97,361.41
Wembley High						71	39919	48	63212	103,130.79
The Village									0.00	0.00
Manor Day									0.00	0.00
Vernon House									0.00	0.00
Woodfield									29122.24	0.00
Granville Plus Nursery									3114.47	0.00
College Green Nursery									61303.34	0.00
Curzon Crescent Nursery									78109.66	0.00
Fawood Nursery									305781.28	4,771,054.72
Grand Total	4628	9	1439165	479722	1918886.00	1218	684800	520	684800	4,771,054.72
Total Primary	4,628	9	1,439,165	479,722	1918886.00	0	0	0	0	3,401,455.72
Total Secondary	0	0	0	0	0.00	1,218	684,800	520	684,800	1,369,599.00
Total Special	0	0	0	0	0.00	0	0	0	0	0.00
Total Nursery	0	0	0	0	0.00	0	0	0	0	171649.71
Total all Schools	4,628	9	1,439,165	479,722	1918886.00	1,218	684,800	520	684,800	4,771,054.72

SPECIAL EDUCATIONAL NEEDS

Place Values:	
The Village Manor	24,847.51
Vernon Hse	19,974.45
Woodfield	22,731.16
	17,546.69

	Absent	Below	Awarded	Not Awarded	no access	Level 2	Level 3	Score
Alpertown Community		6	2			25	107	157
Cardinal Hinsley High						13	24	44
Claremont High		3		3		14	219	249
Convent of Jesus & Mary		3				6	30	44
Copland		7	4	2		16	89	133
JFS	3					1	17	22
Kingsbury High	2	10	2	2		33	140	213
Preston Manor High		2	3			17	103	136
Queen's Park			10			13	72	107
St Gregory's RC High			1			5	33	42
Wembley High						5	63	71

Other Resourced Provision SEN Units					
School	Type	Places	£ Per Place	Allocation	
Fawood	Autism	10.00	18,852	188,520	
Kensal Rise	S&L	14.17	11,505	163,026	
Kingsbury Green	HI	14.00	18,699	261,786	
Kingsbury High	HI	7.00	16,869	118,083	
Oakington Manor	S&L	25.00	11,505	287,625	
Preston Manor	S&L	11.58	15,154	175,483	
Preston Manor	ASD	3.75	30,922	115,958	
Outreach					
Fawood	BOAT			223,750	412270
Mora	BEDOS			323,295	
Other Units					
Claremont High				0	
Preston Manor				69,905	361,346
Queens Park				167,772	245388.32

2011/12 Schools EVSFF	Annual Funded Hours 2011/12	Basic Hourly Rate	Base Funding	Dep Equip Hry Rate	Depreciation Funding	Staff Quality Hry Rate	Staff Quality Funding	Created Rating Quality Hry Rate	Created Quality Funding	Flexibility Supp Hry Rate	Flexibility Funding	RYSFF Equiv Hry Rate	2008/10 Funding Hry Rate Using 2010/11 Hrs	100% Gain/Loss Coll	Gain/Loss Limited to 50%	Using 50% Gain/Loss Restriction on Current Funding	Using £3.52 MFG Restriction	Funding Outcome	2011/12 Budget Allocation	Allocation prior to adjustments	Adjustments	MNS Lump Sum	Total 2011/12 Budget Allocation	2010/11 Adjustment	Revised 2011/12 EV Budget Allocation
Stonebridge Primary	34,200	3.25	111,150	0.37	12,713	0.00	0	0.00	0	0.00	0	3.62	3.79	-0.17	-0.09	3.71	3.52	3.71	126,824	123,863	2,961		126,824	8,065	134,889
Sudbury Primary (Reopening May 2011)	41,860	3.25	136,045	0.00	0	0.00	0	0.05	2,093	0.00	0	3.30	3.27	0.03	0.01	3.29	3.52	3.52	147,347	138,138	9,209		147,347	39,671	187,018
Uxendon Manor Primary	26,520	3.25	86,190	0.41	10,781	0.00	0	0.00	0	0.00	0	3.66	4.31	-0.65	-0.33	3.99	3.52	3.99	105,702	96,971	8,731		105,702	3,743	109,445
Wembley Primary	34,410	3.25	111,833	0.45	15,496	0.10	3,441	0.00	0	0.00	0	3.60	3.42	0.38	0.19	3.61	3.52	3.61	124,279	130,769	-6,490		124,279	616	124,895
Wykeham Primary	50,580	3.25	164,385	0.29	14,422	0.10	5,058	0.05	2,529	0.00	0	3.69	3.35	0.33	0.17	3.52	3.52	3.52	178,042	185,394	-8,352		178,042	-2,534	175,507
Total Primary Schools	1,792,822		5,826,672		642,467		101,901		69,292		73,319								6,463,854	6,712,649	-248,795		6,463,854	-106,475	6,357,379
Granville Plus Children's Centre	49,080	3.25	159,510	0.35	17,330	0.10	4,908	0.05	2,454	0.30	14,724	4.05	3.79	0.26	0.13	3.92	3.52	3.92	192,525	198,926	-6,401		193,592	526	386,643
College Green Nursery	55,788	3.25	181,311	0.17	9,750	0.10	5,579	0.10	5,579	0.00	0	3.62	4.22	-0.60	-0.30	3.92	3.52	3.92	218,922	202,218	16,704		193,592	63,436	475,950
Curzon Crescent Children's Centre	118,140	3.25	383,955	0.34	39,914	0.10	11,814	0.05	5,907	0.00	0	3.74	4.28	-0.54	-0.27	4.01	3.52	4.01	473,424	441,590	31,833		467,016	48,109	715,125
Fewood Children's Centre	51,048	3.25	165,906	0.43	21,986	0.10	5,105	0.05	2,552	0.30	15,314	4.13	5.16	-1.02	-0.51	4.84	3.52	4.64	236,858	210,864	25,994		193,592	60,706	491,156
Total Nursery Schools	274,056		890,682		88,980		27,406		16,492		30,038								1,121,728	1,053,599	68,129		774,368	172,777	2,066,873
All Schools	2,066,678																		7,585,582			774,368	8,359,950	86,302	8,426,252

Provider	Projected 2011/12 Annual Funded Hours	Basic Hourly Rate	Basic Hourly Rate Funding	Dep Hourly Rate	Dep Hourly Rate Funding	Staff Quality Hourly Rate	Staff Quality Hourly Rate Funding	Osted Rating Hourly Rate	Osted Rating Hourly Rate Funding	Flexibility Hourly Rate	Flexibility Hourly Rate Funding	EYSFF Funding Equiv. Hrly Rate	2009/10 Equiv. Hrly Rate	100% Gain/Loss	Gain/Loss Limited to 50%	Using 50% Gain/Loss Restriction	Using 50% Gain/Loss Restriction	Using 50% MFG Restriction	Using 50% MFG Restriction	2011/12 Funding Guide
Twizzle Tops	5,130	3.25	16,673	0.49	2,516	0.10	513	0	0	0.30	1,539	4.14	21,240	0.00	0.00	21,240	4.14	18,059	4.14	21,240
Vilas Nursery	4,290	3.25	13,943	0.49	2,096	0.00	0	0	0	0.15	644	3.89	16,672	0.23	0.11	16,185	3.77	15,101	3.77	16,185
Willow Tree Nursery	16,220	3.25	52,715	0.50	8,144	0.10	1,622	0	0	0.30	4,866	4.15	67,347	0.21	0.11	65,629	4.05	57,094	4.05	65,629
Windermere Nursery School	7,156	3.25	23,257	0.55	3,903	0.10	716	358	0.05	0.00	0	3.95	28,233	0.47	0.23	26,564	3.71	25,189	3.71	26,564
Wioletta Mora (Chiklindae)	960	3.25	3,120	0.28	272	0.00	0	0.05	48	0.00	0	3.58	3,440	0.05	0.02	3,418	3.56	3,379	3.56	3,418
Woodcock Nursery School	13,264	3.25	43,108	0.26	3,405	0.00	0	0	0	0.15	1,990	3.66	48,502	4.81	-1.15	56,157	4.23	46,888	4.23	56,157
TOTAL	1,131,248		3,676,880		520,568								4,481,341							4,527,250

SCHOOL	W'ted Pupil Nos.	Total SEN	Total Other Pupil-Led	Total Addit. Ed. Needs	Total Site Spec Factors	Total Sch Spec Factors	Nursery Budget	PRE Protected Budget	YPLA Funding	MFGF Protection	Threshold Payments	Nursery Payments	Total Mains-treated Grant	Total Funding 2011/12	EYSFF Adjustments	Primary Budget for Preston Manor	Revised Total Dev'd Funding 2011/12	Pupil Premium
Anson Prima	888,465	229,554	9,040	56,002	67,727	237,602	0	1,488,389	0	0	47,861	115,104	254,569	1,905,923	-6,917	0	1,899,006	40,850
Av. H. Torah	442,673	12,689	0	11,507	25,578	206,684	0	699,141	0	0	23,847	92,705	103,436	919,130	149	0	919,279	2,580
Barham Prim	1,657,829	214,941	6,457	98,635	141,561	233,433	0	2,352,855	0	0	89,306	118,483	382,121	2,942,768	36,115	0	2,978,881	35,650
Braintcroft P	1,750,999	219,495	29,360	104,713	114,829	285,541	0	2,504,957	0	0	94,325	164,083	514,054	3,277,419	-15,853	0	3,261,526	100,190
Brentfield Pr	1,204,027	115,383	31,317	115,140	83,532	283,456	0	1,832,855	0	0	64,860	139,118	614,540	2,851,373	-14,408	0	2,836,965	97,610
Byron Court	1,461,864	117,355	11,300	64,457	80,905	227,180	0	1,963,061	0	0	78,750	0	257,868	2,299,699	0	0	2,299,699	27,950
Carlton Vale	481,390	66,509	7,628	37,109	51,771	242,812	0	887,220	0	0	25,932	182,688	160,000	1,255,941	-17,706	0	1,238,135	47,930
Chalkhill Pri	1,082,935	153,753	15,820	89,636	88,145	266,782	0	1,697,070	0	0	58,337	121,990	383,832	2,261,228	8,019	0	2,269,247	76,970
Christ Church	494,921	168,561	6,134	31,327	34,737	234,128	0	969,807	0	0	26,661	92,506	146,879	1,235,853	-7,588	0	1,228,265	36,550
Convent of J	749,018	154,872	1,494	51,267	32,645	224,054	0	1,213,350	0	0	40,349	124,170	131,381	1,509,250	9,469	0	1,518,719	24,510
Donnington	556,815	129,710	11,946	47,066	48,678	237,602	0	1,031,817	0	0	29,995	119,045	156,467	1,337,324	-2,489	0	1,334,835	40,850
Elsbay Prima	1,113,629	119,238	20,663	70,459	71,182	249,760	0	1,644,931	0	0	59,991	117,281	286,375	2,108,578	1,215	0	2,109,793	55,900
Fryent Prima	1,103,316	189,253	9,767	55,040	104,960	243,855	0	1,706,191	0	0	59,435	112,833	323,534	2,201,993	-7,586	0	2,194,407	49,450
Furness Prim	1,066,770	118,541	27,766	82,899	102,155	269,214	0	1,667,345	0	0	57,466	198,106	358,190	2,281,106	-2,534	0	2,278,572	79,980
Gladstone P	1,662,794	330,383	25,828	105,828	96,939	275,467	0	2,497,239	0	0	89,574	121,146	367,752	3,075,711	-1,267	0	3,074,444	87,720
Harlestone P	551,722	102,399	14,206	49,600	49,600	237,602	0	1,000,445	0	0	29,721	103,855	239,010	1,373,031	8,966	0	1,381,997	40,850
Isleham Prim	1,033,719	78,107	9,040	64,363	150,889	262,266	0	1,598,304	0	0	55,686	0	255,471	1,921,763	0	0	1,921,763	71,380
John Keeble C	957,604	111,779	7,144	88,149	88,149	261,919	0	1,497,783	0	0	51,586	125,402	330,844	2,005,614	2,595	0	2,008,209	71,380
Kensal Rise	1,481,076	418,534	28,734	90,845	106,870	297,004	0	2,423,064	0	0	78,785	338,046	401,371	3,242,267	15,459	0	3,257,726	114,380
Kingabury G	1,565,965	560,785	16,345	75,604	86,700	255,318	0	2,560,718	0	0	84,358	103,864	327,617	3,076,557	-13,145	0	3,063,412	63,210
Leopold Prim	1,092,171	159,338	28,734	83,729	102,336	248,718	0	1,715,025	0	0	58,835	197,426	216,625	2,187,911	3,816	0	2,191,727	54,610
Lyon Park In	1,002,241	61,649	6,014	56,070	69,348	224,054	0	1,419,375	0	0	53,990	147,023	208,582	1,828,971	-616	0	1,828,355	24,510
Lyon Park Ju	1,225,519	234,549	10,654	71,288	78,064	236,212	0	1,855,785	0	0	65,991	0	288,419	2,210,194	0	0	2,210,194	39,130
Malroes Inf	498,458	121,283	969	27,022	39,704	219,190	0	906,625	0	0	26,652	77,722	104,616	1,115,815	-2,534	0	1,113,281	18,060
Malroes Jun	612,509	137,518	2,250	33,191	35,776	221,969	0	1,043,223	0	0	32,996	0	142,614	1,218,833	0	0	1,218,833	21,500
Michael Sobr	1,647,423	37,441	525	41,603	94,940	215,969	0	2,037,301	0	0	88,746	240,788	242,562	2,609,377	0	0	2,609,377	13,760
Michell Broc	1,085,772	241,229	25,183	94,321	83,596	283,804	0	1,813,904	0	0	58,490	121,386	363,886	2,357,666	-22,704	0	2,334,962	98,040
Mora Primar	1,056,976	502,379	20,986	63,191	89,866	259,834	0	1,993,230	0	0	56,939	209,658	354,192	2,614,019	-3,513	0	2,610,506	68,370
Mount Stew	751,681	49,678	1,937	26,417	58,532	213,979	0	1,102,224	0	0	40,493	0	121,038	1,263,755	32,670	0	1,296,425	11,610
Mount Stew	916,333	114,027	5,166	33,874	71,202	215,022	0	1,355,624	0	0	49,362	0	172,554	1,577,540	0	0	1,577,540	12,900
Newfield Pri	636,702	99,876	12,914	49,803	48,226	251,844	0	1,099,385	0	0	34,299	101,376	242,389	1,477,429	-15,242	0	1,462,187	58,480
NW London	593,052	14,052	0	19,372	50,225	206,684	0	883,385	0	0	31,947	140,448	115,287	1,171,067	0	0	1,171,067	2,580
Northview P	566,815	122,777	8,071	38,317	33,551	239,780	0	993,311	0	0	29,995	83,642	154,850	1,261,798	-17,400	0	1,244,398	36,120
Oakington M	1,762,285	572,656	42,375	116,497	133,900	271,298	0	2,899,011	0	0	94,933	149,796	417,706	3,561,447	634	0	3,562,081	83,420
Oliver Golds	1,113,629	120,207	6,457	52,903	103,150	224,401	0	1,620,748	0	0	59,991	88,455	231,305	2,000,498	2,552	0	2,003,050	24,510
Our Lady of	495,795	50,360	646	31,009	24,039	212,890	0	814,438	0	0	26,700	108,547	96,151	1,045,845	1,305	0	1,047,150	9,890
Our Lady of	612,509	89,138	1,291	38,245	41,302	215,969	0	987,855	0	0	32,996	0	116,312	1,137,163	0	0	1,137,163	13,330
Our Lady of	546,839	101,271	2,583	47,692	39,017	241,423	0	978,825	0	0	29,458	123,135	201,023	1,332,440	5,184	0	1,337,624	45,580
Park Lane Pr	884,236	126,672	13,319	52,122	54,148	237,602	0	1,368,098	0	0	47,633	121,440	272,868	1,810,039	-9,222	0	1,800,817	41,710
Preston Park	1,824,892	207,190	17,434	89,268	104,121	261,571	0	2,504,476	0	0	98,306	118,166	397,239	3,118,188	-2,218	0	3,115,970	70,520
Princess Fre	1,065,670	94,578	10,009	56,277	65,676	218,148	0	1,510,358	0	0	57,407	132,000	190,525	1,890,288	70	0	1,890,358	16,770
Roce Green Ir	999,570	40,604	2,260	43,625	58,696	227,675	0	1,372,675	0	0	53,847	159,245	202,735	1,788,465	-1,267	0	1,787,198	28,810
Roe Green J	1,222,588	257,728	1,614	54,936	65,107	233,433	0	1,835,405	0	0	2,730	65,660	261,024	2,165,020	0	0	2,165,020	35,690
Salisbury P	1,647,446	216,059	12,914	107,595	118,828	251,150	0	2,353,992	0	0	88,747	216,058	352,613	3,011,409	-3,678	0	3,007,731	57,620
St Andrew &	1,095,922	171,553	18,928	82,005	42,875	257,403	0	1,668,684	0	0	59,037	90,816	314,878	2,133,415	-13,658	0	2,119,757	65,790

SCHOOL	W'ted Pupil Nos.	Total SEN	Total Other Pupil-Led	Total Addit. Ed. Needs	Total Site Spec Factors	Total Sch Spec Factors	Nursery Budget	PRE Protected Budget	YPLA Funding	MFGF Protection	Threshold Payments	Nursery Payments	Total Mains-treamed Grant	Total Funding 2011/12	EYSFF Adjustments	Primary Budget for Preston Manor	Revised Total Funding 2011/12	Pupil Premium
St Joseph'S	584,641	72,497	1,494	35,422	26,031	217,106	0	937,191	0	0	31,494	117,076	111,037	1,196,799	-4,635	0	1,192,164	15,910
St Joseph's	714,584	81,408	6,134	42,626	28,320	224,054	0	1,097,136	0	6,652	38,495	123,552	144,527	1,286,810	0	0	1,286,810	24,980
St Joseph's	1,105,595	168,707	12,148	92,628	85,845	246,286	0	1,811,207	0	0	59,558	97,866	166,743	2,289,302	-8,870	0	2,280,432	52,030
St Margaret	554,385	143,015	2,785	38,744	27,595	217,801	0	984,325	0	0	29,864	97,866	166,743	1,278,718	-2,534	0	1,276,184	16,770
St Mary Mag	845,504	103,866	3,310	57,671	45,762	232,391	0	1,288,504	0	232	45,547	111,052	173,289	1,507,573	-7,110	0	1,500,463	35,260
St Mary's CE	725,335	185,523	20,219	59,288	59,958	241,770	0	1,285,104	0	0	39,073	102,623	233,658	1,668,888	-4,515	0	1,664,373	46,440
St Marys RC	921,371	174,272	6,457	74,863	61,374	245,244	0	1,483,582	0	0	49,634	112,042	158,355	1,745,155	-4,330	0	1,740,825	50,310
St Robert So	891,630	240,521	1,373	40,622	34,781	217,801	0	1,426,727	0	0	48,032	126,824	303,924	1,949,468	8,065	0	1,957,533	89,010
Stonebridge	884,494	119,213	32,468	79,284	79,432	276,161	0	1,471,072	0	0	47,647	147,347	508,796	3,482,601	39,671	0	3,522,272	75,020
Stubbury Pri	1,995,671	216,673	13,237	109,075	99,052	265,045	0	2,698,953	0	0	107,506	147,347	508,796	3,482,601	0	0	3,482,601	38,700
The Kilburn	449,068	76,612	9,686	42,317	33,862	235,865	0	847,409	0	0	24,191	105,702	266,828	2,089,292	3,743	0	2,093,035	34,830
Uxendon Ma	1,108,537	170,422	6,457	48,450	90,342	232,738	0	1,656,946	0	0	59,716	105,702	266,828	2,089,292	616	0	2,093,035	115,240
Wembley Pri	1,201,858	176,424	26,353	79,899	131,229	284,846	0	2,776,000	0	0	107,787	124,279	527,381	3,535,447	-2,534	0	3,532,913	99,760
Wyleham Pr	4,016,422	409,880	53,878	228,458	502,404	350,003	0	5,561,044	1,847,933	0	64,743	178,042	349,847	2,493,240	0	0	2,493,240	112,660
Alperton Cor	1,693,232	169,414	21,511	91,403	150,278	302,411	0	2,428,248	1,864,383	0	296,131	99,395	957,640	3,945,654	0	0	3,945,654	52,890
Cardinal Hin	4,383,663	427,148	25,062	171,755	269,108	319,433	0	5,598,168	2,711,271	0	305,687	235,546	1,226,949	8,783,188	0	0	8,783,188	73,960
Claremont H	3,174,588	225,625	2,100	191,462	206,840	324,644	0	4,125,259	796,466	0	201,921	239,658	1,401,491	6,154,960	0	0	6,154,960	81,700
Convent of J	4,160,559	435,510	84,953	291,942	190,264	385,436	0	5,548,664	2,711,271	0	327,304	408,896	1,572,692	10,996,053	0	0	10,996,053	157,380
Copland	5,459,668	98,570	0	268,420	388,160	301,021	0	6,515,840	2,828,100	10,326	428,648	0	1,394,048	12,364,347	0	265,530	12,629,877	144,050
JFS	5,772,028	1,082,802	45,363	249,145	699,538	377,794	0	8,226,468	2,334,945	0	302,096	0	1,472,881	9,767,695	0	0	9,767,695	147,490
Kingabury H	4,371,841	1,217,281	46,413	227,993	231,958	374,320	0	6,469,806	1,522,911	0	0	239,658	1,401,491	7,989,382	0	0	7,989,382	108,360
Preston Man	3,702,144	841,853	36,646	204,420	207,546	346,181	0	5,338,789	1,009,444	0	217,065	0	931,138	6,352,311	0	0	6,352,311	73,100
Queen's Par	3,202,586	306,470	24,214	167,594	162,518	319,085	0	4,182,467	1,021,641	0	276,331	0	1,380,091	8,226,133	0	0	8,226,133	132,010
St Gregory's	3,973,699	274,236	49,237	206,377	192,628	385,288	0	5,081,485	1,508,246	0	0	0	229,835	5,834,713	0	0	5,834,713	30,100
Wembley Hid	0	5,168,281	0	0	126,021	310,576	0	5,604,878	0	0	0	0	133,071	2,905,700	0	0	2,905,700	27,950
The Village Manor Day	0	2,496,806	0	0	71,983	203,839	0	2,772,628	0	0	0	0	73,031	947,469	0	0	947,469	5,590
Vernon Hou	0	681,935	0	0	22,110	170,393	0	874,438	0	0	0	0	232,772	2,734,023	0	0	2,734,023	21,930
Woodfield	0	2,245,977	0	0	71,681	183,594	0	2,501,252	0	0	0	0	386,117	425,370	526	0	425,896	0
Granville Plu	0	0	0	0	0	0	0	0	0	0	0	0	34,007	446,521	63,436	0	509,957	0
College Gred	0	0	0	0	0	0	0	0	0	0	0	0	77,180	744,195	48,109	0	792,304	0
Curzon Cres	0	0	0	0	0	0	0	0	0	0	0	0	430,450	890,692	60,706	0	951,398	0
Fawood Nur	0	412,270	0	0	0	0	0	412,270	0	0	0	0	30,319,692	227,019,602	136,987	265,530	227,422,119	4,049,510
Grand Total	104,148,075	26,255,904	1,127,190	6,006,487	7,734,063	18,982,177	0	164,253,897	17,470,185	267,788	6,348,090	8,359,850	30,319,692	227,019,602	136,987	265,530	227,422,119	4,049,510
Total Primar	60,237,645	9,762,046	737,815	3,707,518	4,241,027	14,348,161	0	93,034,212	0	21,916	3,244,969	6,463,854	15,508,928	118,273,879	-35,790	0	118,238,089	2,829,600
Total Second	43,910,430	5,488,589	389,375	2,299,569	3,201,242	3,765,615	0	59,054,220	17,470,185	245,872	3,103,121	0	13,940,643	93,814,040	0	265,530	94,079,570	1,134,340
Total Special	0	10,582,899	0	0	291,795	868,401	0	11,753,195	0	0	0	0	668,710	12,421,905	0	0	12,421,905	85,570
Total Nurser	0	412,270	0	0	0	0	0	412,270	0	0	0	0	201,412	2,509,778	172,777	0	2,682,555	0
Total all Sch	104,148,075	26,255,904	1,127,190	6,006,487	7,734,063	18,982,177	0	164,253,897	17,470,185	267,788	6,348,090	8,359,850	30,319,692	227,019,602	136,987	265,530	227,422,119	4,049,510

THE FUNDING FORMULA FOR 2011/12

1. AGE WEIGHTED PUPIL UNITS (AWPU)

This factor allocates the major part of the funding in the formula.

Each FTE pupil recorded on the January census return preceding the financial year is weighted according to age as per the table below. The weighting reflects the cost of the differing curriculum needs of the pupils within each age range. The weighted pupil numbers are then multiplied by a unit of resource to give the cash allocations per pupil. The unit of resource used in the calculations for 2011/12 is £2,109.37.

Age Range	Cash Allocations Per Pupil (£)	
	Weightings	2011/12
Reception	1.435	3,026.21
5 - 7	1.262	2,662.90
8	1.152	2,429.79
9-10	1.213	2,557.90
11 - 13	1.659	3,499.76
14 - 15	1.831	3,862.68
16+ Re-takes	1.831	3,862.68

2. RESOURCES FOR CHILDREN WITH STATEMENTS OF SEN

All maintained primary and secondary schools - Community, Foundation and Voluntary - will be allocated resources for children in their schools with statements of special educational need. The resources will be allocated in accordance with the requirements of the statement with cash values allocated as set out below .

	2011/12 £
0.1 Teacher	4,833
0.1A (Specialist) Teacher *	5,638
0.1 Welfare/Learning Support Assistant	2,063
Other allocations	As necessary

* Provided where a statement determines that a pupil has an additional need requiring the support of a specially qualified teacher.

Funding will be as above, proportional to the staffing support required by the statement. This formula factor will not apply to pupils with statements of SEN in special units in mainstream schools as funding in respect of these pupils is allocated through the separate place weighting factor for these units (except where the support required for the pupil is over and above that reflected in the place weighting).

As this factor represents an allocation of resources based on pupils it will count as part of the pupil driven element of the formula.

All pupils with statements in mainstream primary and secondary schools at the January census prior to the year in question will attract an allocation of resources to the school based on the application of the above to their statements. Pupils in the top year of the junior (or infants in a non JMI school) or the fifth year or upper sixth in a secondary school will attract 5/12 staffing funding and 100% non-recurrent funding. All other pupils will attract a full year's funding.

In-year changes will be funded from the central contingency retained for this purpose, and paid the next term. This will be used to fund new statements after the PLASC count date and deal with pupil transfers between infant and junior schools, junior to secondary and fifth to sixth form. September transfers will attract 7/12 staffing funding and 100% non-recurrent funding.

For new statements/IPSAs after January PLASC count funding will only being issued where the support levels required exceed the equivalent of 0.5 Teaching Assistant or £10,377 at 2011 prices.

Where a pupil moves school other than as dealt with above, the recurrent funding will move with the pupil. The school from which the pupil moved will lose the recurrent funding pro-rata from the date of removal of the pupil from the register and the receiving school will attract the resources from that date. **This and excluded pupils are the only two areas where school Budget Shares can be reduced in year.** Any non-recurrent funding will not be taken from the former school but would be paid to the receiving school.

Allocations for Statements with a value below a threshold of £5,000 will not be made by this formula factor. Funding in respect of such provision is included as part of the Attainment factor.

Special schools receive funding by this factor.

3. SPECIAL UNITS ATTACHED TO MAINSTREAM SCHOOLS

Special units attached to mainstream schools and to special schools are funded on the basis of unit place weightings as follows:-

School	Places	Funding per Place £
Primary:		
Kensal Rise	14.17	11,505
Kingsbury Green	14	18,699
Oakington Manor	25	11,505
Secondary:		
Kingsbury High	7	16,869
Preston Manor S&L	11.58	15,154
Preston Manor ASD	3.75	30,922
Nursery:		
Fawood	10	18,852

In addition, two of the schools with units provide outreach work sessions that are funded as follows:

School	Funding
Mora	323,295
Fawood	223,750

Additionally it has been necessary to create units attached to mainstream schools to provide English as an Additional Language (EAL) support to pupils newly arrived in the UK. Many pupils have little or no English when they arrive. Pupils also study Maths, English, and Citizenship. Students participate in games and sport, and cultural activities including Drama. The funding for Preston Manor only shows here up until the end of August at which time the funding arrangements will likely change although the unit will stay open and a different level of funding will be in operation.

These units are funded on a lump sum basis:

School	2011/12 £
Preston Manor	69,905
Queens Park	167,772

4. **ATTAINMENT**

This factor allocates funding on the basis of measures of prior attainment. It includes funding for Special Educational Needs that fall below the £5,000 Statementing threshold (see below).

Primary

KS1

The number of KS1 pupils registered for FSM – 75 % of KS1 funding control total
The percentage of KS1 pupils registered for FSM – 25% of KS1 funding control total

The unit values are as follows:

Unit	2011/12 £
Per FSM Pupil	626.87
Per % Roll FSM	344.23

KS2

The number of pupils achieving less than Level 2B in KS1 SATs in Reading, Writing and Maths – 75 % of KS1 funding control total
The percentage of pupils achieving less than Level 2B in KS1 SATs in Reading, Writing and Maths – 25 % of KS1 funding control total

The following weightings apply:

Working towards Level 1 - weight as 2
Level 1 - weight as 1.5
Level 2C - weight as 1
Disapplied - weight as 2
Absent - weight as 1.2

The unit values are as follows:

Unit	2011/12 £
Per FSM Pupil	310.97
Per % Roll FSM	522.75

Secondary KS3 and KS4

50% of the secondary control total is based on the number of pupils achieving less than Level 4 KS2 tests for English, Maths and Science weighted as follows:

Level 2 and below – weight as 1.5
Level 3 – weight as 1
Disapplied – weight as 2
Absent weight as 1.2

50% of the secondary control total is based on the number of pupils achieving an average score of 90% or less in Cognitive Ability Tests where taken.

The unit values are as follows:

Unit	2011/12
	£
SAT Score	562.23
< 90 CAT Score	1,316.92

5. SOCIAL DEPRIVATION

Each mainstream pupil is given an IMD score based on the Super Output Area in which the pupil lives. The individual pupil scores are summed to produce a school score and the total funds available for this factor are allocated pro rata to each school's score.

	2011/12
With/Without Nurseries	£5.44/£5.47

6. UNDER-ACHIEVING GROUPS

This mainstream school factor recognises the fact that certain groups of pupils, which may change over time, require additional targeted support to address the level of underachievement. The Development Plan currently identifies Black Caribbean and Somali boys and Children Looked After as being those of concern.

Funding is allocated as an amount per designated pupil for each of these under-achieving groups:

Group	2011/12
	£
Black Caribbean and Somali Boys	322.86
Children Looked After	525.00

7. NNDR

National Non Domestic Rates (NNDR) is resourced at actual cost.

For secondary schools the allocations are reduced by an adjustment in respect of the funding assumed to be included as part of the sixth form LSC allocations. The adjustment is calculated as the budget allocation (before adjustment) multiplied by the number of 6th form pupils divided by the total number of pupils.

8. PREMISES

The premises factor is allocated wholly on the basis of floor area (square metres). The floor area of free standing dining rooms is weighted by a factor of 2 to allow for the additional energy costs. The data is provided by the schools each year along with evidence for any changes requested.

For secondary schools the allocations are reduced by an adjustment in respect of the funding assumed to be included as part of the sixth form LSC allocations. This adjustment is calculated as the gross floor area x (pre 16 pupil numbers / Total pupil numbers).

The allocation per sq metre of adjusted floor area is £20.12

9. SPLIT SITE

This factor reflects the additional staffing requirements of a split site school. A school is deemed to be on a split site if the sites meet the following criteria:

- (1) They are more than half a mile apart separated by public roads.
- (2) It is necessary for staff to move between the sites in order to teach on both sites in support of the principle of a whole school policy and to maintain the integrity of the delivering of the National Curriculum.
- (3) Each site is occupied by a large proportion of the school (more than one year group).

The allocation is based on a combination of a lump sum (although Schools Forum may choose a different amount to that shown below in unusual circumstances) and a per pupil allocation:

	2011/12
	£
Lump Sum	151,847
Per Pupil	113.70

10. LUMP SUM

Schools will be allocated a lump sum to reflect the need to provide a basic non-curriculum staffing support for every school (head, non-teaching deputy time, secretary/bursar, welfare officer and site supervisor)

	2011/12
	£
Primary	204,600
Secondary	260,030
Special	165,877
+ 2 swimming pools	15,729

11. MERGING SCHOOLS

A lump sum of £105,000 will be paid to merging schools for two years – in the year of the merger and the following year – to cover the one-off set-up costs of the merger.

12. SCHOOL MEALS

Schools receive an allocation based on the number of pupils entitled to free school meals registered with the LA by the end of February preceding the financial year. This allocation relates to the free meals supplied under their school meals contract. The cost of paid meals should be covered by the price of the meal. The yearly allocation is £347.39 per eligible child.

13. PROTECTION AGAINST YEAR ON YEAR BUDGET LOSS

That no school's Budget Share (excluding statemented SEN allocations, Special Units and NNDR) should reduce by more than 3% year on year in cash terms.

14. SIXTH FORMS

Schools with sixth forms will receive funding in accordance with the Young People's Learning Agency's (YPLA) funding formula.

15. REDEPLOYED STAFF PROTECTION

Schools will receive funding for four years equivalent to the difference in salary between a redeployed member of staff's safeguarded salary point and the salary point of the substantive post that he or she is filling. The four-year period will commence from the beginning of the financial year following his/her transfer to the new school. (It should be noted that under the Pay and Conditions Act redeployed teachers have their salary protected whilst they are in the employ of the authority, but if they accept a new substantive post in the authority this protection ceases).

NOTE: This protection also applied to APT & C staff insofar as grading is concerned.

16. THRESHOLD AND PERFORMANCE PAY

Since 2010/11 the Threshold has been allocated totally based upon pupil numbers as agreed by Schools Forum. This applies to Primary and Secondary schools

Sixth form pupils are weighted as 2 for the purpose of this formula factor.

Special schools are funded wholly on the basis of the staff numbers as in 2007/08

17. MINIMUM FUNDING GUARANTEE (MFG)

The Minimum Funding Guarantee ensures that schools with no change in pupil numbers will receive at least 98.5% in their Adjusted Budget Share relative to the previous year. The Adjusted Budget Share is the Budget Share less SEN Statements, NNDR and 6th Form funding from YPLA. Schools with rising or falling rolls receive protection in respect of the change in pupil numbers at the average funding per pupil in the previous year multiplied by 80% for Primary and Nursery schools and 87.5% for secondary schools.

18. MAINSTREAMED GRANTS

From 2011/12 a number of the major Standards Fund grants have merged with other government grants to form the Mainstreamed Grants. However the schools now receive this all as part of their DSG based budget share. For the current year these merged grants are as follows:

SDG	School Standards Grant
School Lunch Grant	SSG (Personalisation)
EMAG	London Pay Addition
1-2-1 Tuition	Ext Schools - Subsidy
Ext Schools – Sustainability	Primary/Secondary Strategy

The grants have been allocated based upon the change in pupil numbers since 2010/11 and other appropriate factors, other than a few elements such as Advanced Skills Teachers where they are given to specific schools.

19. PUPIL PREMIUM GRANT

This is a new grant in 2011/12 and is allocated to schools with pupils who have been Looked After Children for at least 6 months consecutively in the 2009/10 year. Where the Brent pupils attend Brent schools the money is allocated within the formula. Pupils who live within the boundaries of other Authorities should receive funding directly from them. The 3 elements showing the unit allocations per child are as follows:

	£
Looked After Children (based on form SSSDA903)	430
FSM	430

20. EARLY YEARS FUNDING

The Early Years Single Funding Formula is made up of the following elements

- Basic Hourly Rate
- Deprivation
- Quality Supplement
- Flexibility Supplement

Annual Funded Hours

The budget is set using the actual hours of take up from 2010-11 financial year. Adjustments will be made as part of the following years budget allocations to reflect changes in the hours of take up during the current financial year based on the termly returns to the LA.

Basic Hourly Rate

All schools and PVI's receive the same basic hourly rate of funding set at £3.25 for 2011/12. This is multiplied by the funded hours to get the budget share for this element.

Deprivation

The Deprivation Supplement is a statutory requirement under the 2009 Act. A sum of £1.25m has been allocated to this supplement and is apportioned across each school's aggregate IMD pupil scores.

Staff Quality Supplement

Shows the staff quality supplement based on the February self assessment returns. If schools met both tests for staff quality this would add 10p to the basic hourly rate. Where schools were either late with their submissions or where the council did not receive a submission, they will be included from the autumn 2010 NEG claim but not backdated.

OFSTED Rating Quality Supplement

The following additions to the basic hourly rate are applied based on schools OFSTED rating as at 1 February 2011:

- | | | |
|---|--------------|---------------|
| • | Outstanding | 10p |
| • | Good | 5p |
| • | Satisfactory | no supplement |

Flexibility Supplement

Four measures of flexibility have been set with schools assessing their own performance via their self assessment forms. The additional payments being:

- | | | |
|---|--|-----|
| • | Meeting all four measures | 30p |
| • | Meeting any three of the four measures | 15p |

Nursery School Lump Sum

Retention of lump sum funding as EYSFF is the primary source of funding for nursery schools.

Loss or Gain Restriction of 50%

This is to restrict the gain or loss to 50%. It calculates 50% restriction by deducting 2010-11 EYSFF funding from 2011-12 EYSFF funding. 50% of this difference is added if a gain or deducted if a loss from the 2010/11 budget share.

Minimum Funding Guarantee £3.52

The minimum funding guarantee uses £3.52 x the 2011/12 projected hours of take up to set a 'floor' for the early years budget share. The £3.52 is the 2010/11 Nursery Education Grant hourly rate paid to PVI's for the free entitlement.

FUNDING ISSUES OUTSIDE THE FORMULA

LONG TERM SICKNESS INSURANCE

The LEA runs a long-term sickness insurance fund. If a school wishes, it can pay the LEA an 'insurance premium' towards long term sickness, which will operate in the following way:

Long-term cover for full time and part time (excluding SMSAs) staff absences (more than 15 consecutive working days) would, on payment of the insurance premium mentioned above, be met by the LEA. This does **not** cover vacancies. Where a Head Teacher has long-term sickness the Borough will meet the difference between the Deputy's acting up salary and his/her substantive salary in addition to one supply teacher paid on the standard scale. Where the staff that are off sick go onto half pay (or no pay) the cover provided by the LEA will be reduced proportionately.

DEVOLVED RESPONSIBILITIES

The resources allocated by the formula are to cover all aspects of the day to day running of the school (and associated buildings, e.g. caretaker's house and canteens) and include the following areas.

- (1) All staffing at the school except those areas covered by the central supply cover (e.g. maternity and Trade Union cover) (see below).
- (2) All minor and major repair, maintenance and construction work relating to all school buildings (including caretaker's houses and canteens) except where the Authority has agreed to include the work in its capital programme.
- (3) All running costs of all the premises including energy (heating, lighting, etc.) water, rates and insurance.
- (4) All costs relating to the delivery of curriculum related activities and the administration of the school.

OTHER SCHOOL FUNDING

(a) Contingencies

- (1) Payment will be made to schools for in-year increases in roll following collection of the Autumn Term Census data. Payment will be based on 7/12ths of the pupil-weighted value for that age group in the main formula and excludes 6th form pupils. In order to trigger funding, the increase in pupil numbers in any one age group must exceed the following trigger number:

Infants	9 pupils
Juniors	10 pupils
Secondary	10 pupils

Funding will be allocated when pupil numbers rise above the trigger point in a year group, but only if the total number of pupils in the

school has increased by more than the number of pupils claimed through the trigger mechanism.

The overall size of the contingency is capped at £629,952 (2011/12). If the demand on the contingency exceeds this figure, each school's allocation will be scaled down pro rata to keep within this total.

- (2) New nursery classes approved by the Council will receive funding for their additional pupils from the date of opening the new class.
- (3) Schools receiving pupils transferring from closing schools will be funded in full from the date of closure, except for Upper Junior and new Nursery classes. A closing school is defined for the purposes of this scheme as one in respect of which the Secretary of State has received a formal submission for closure.
- (4) Errors in Budget Share calculation which do not result from incorrect data produced by the school will be funded from the Contingency.
- (5) Payment will be made to fund increases in whole forms of entry in-year as a result of the strategic planning decision to increase school places. The allocation will be based on the pupil driven funding pro rata to the increase in pupils for the appropriate proportion of the year. This will occur only rarely, and will only benefit a school where extra classes are created due to a basic needs case.
- (6) Payment will be made to cover the net cost to a school of any changes in stated pupils (number or value) in-year over and above the original allocation included in the Section 251 (Estimate) Statement.
- (7) Where a Looked After Child is admitted to a secondary school outside the normal admissions period, the school will receive funding based on the Age Weighted Pupil Unit (AWPU) value for that age of pupil from the date of admission. If the pupil were to leave the school between the admission date and the following 31st March, the funding would be proportionately reduced. In the following financial year, the school would receive funding for the pupil through the main AWPU formula factor in the normal way via the January PLASC count. A contingency of £25,000 has been provided for this.

(b) Excluded Pupils

Where, during the course of a financial year, a pupil is permanently excluded from a school covered by the scheme, that school's Budget Share for that year will be reduced by an amount required by Regulations made by the Secretary of State under section 494 of the Education Act 1996 and section 47 of the School Standards and Framework Act 1998.

(c) Supply Cover

- (i) Schools receive an allocation in respect of maternity cover for all staff. A cash allocation is made per person on maternity leave based on the condition of service under which the staff were appointed. Payment is made for part-time permanent staff pro rata to hours worked (Excluding SMSAs)

Staff on old conditions of service (Pre 1992 appointment)

	2011/12
	£
Teachers	13,345
Non Teachers	9,085

Staff on new conditions of service (1992 appointments and after)

	2011/12
	£
Teachers	4,206
Non Teachers	3,179

(NOTE: Where staff have signed 'Option C' (they will not return to work), this is considered as a resignation and no maternity cover payment is made. Where staff have chosen 'Option B' (they may return to work), the maternity cover allocation is made after the person has returned from maternity leave).

- (ii) Funding is allocated to provide for the release of teachers' senior association officials in accordance with current Council policy.
- (iii) Cover for civic duties, i.e. Justice of the Peace and Jury Service is funded centrally.
- (iv) Where a member of staff in a school (other than supply staff) is suspended pending criminal proceedings, the school will receive a payment to cover the cost of supply cover for that person. This is because the speed of the process rests with the courts and not the school and the cover will only apply until after the court case has been completed.

CARRY FORWARD BALANCES

Schools will be entitled to carry forward the whole of any underspend of their Budget Share from one year to the next subject to such balances not exceeding 5% for secondary schools and 8% for primary and special schools. A minimum threshold of £10,000 applies where this is larger than the 5% or 8% thresholds. Where a school has balances in excess of its threshold it is required to submit by 31 May a surplus spending plan to the London Borough of Brent. Full details of the criteria that the Council will use to assess excessive balances and the appeals procedure are contained in the Scheme for Financing Schools.

Any central balances due to a school will be paid as soon as these have been finalised (normally by the end of June following the end of the financial year).

EXTERNAL CONTRACTS

Payments to contractors (e.g. building cleaning, grounds maintenance and school meals) are the responsibility of the school and are to be met from the Budget Share.