

HILLINGDON SCHOOLS FORUM

Tuesday 28 January 2025 at 1pm

via videoconferencing

Membership: Tony Eginton (Chair), Phil Haigh (Chair of Sub-Groups), Shabana Aslam, Kate Needs, Kris O’Sullivan, Mel Penney, Carly Rissen, John Buckingham, Jo Palmer, Dan Cowling, Jenny Rigby, Harshinder Buttar, John Garner, Nicola Edwards, Nicola Kelly, Roger Leighton, Liam McGillicuddy, Ben Spinks, Roseline Wilkinson, Sudhi Pathak, Paul Chambers, Elaine Caffary, Naazish Haq, Jonathan Jacob.

Shadow Reps/Observers: Debbie Gilder, Eleesa Dowding, Graham Wells, Bryony Smith, Pearl Greenwald.

Officers: Andrew Good, Abi Preston, Michael Hawkins, Julie Kelly, Richard Ennis, Philip Ryan, Kate Boulter (Clerk)

AGENDA

	Item	Approx. time	Lead	Update
1	Welcome, apologies & opening comments	1300-1310	Chair	Oral
2	Notification of Any Other Urgent Business	1310 - 1315	Chair	Oral
3	Minutes of meeting held 5 December 2024	1315-1320	Chair	Minutes
4	Sub-Group Minutes a) Early Years Group – 9 January 2025	1320-1325	Sub-Group Chair	Minutes
5	Items for Decision a) Trade Union De-delegation 2025/26 b) Growth/Falling rolls fund 2025/26 c) Central Services School Block 2025/26	1325-1345	Chair AG/AP	Oral Report Report
6	Items for Consultation a) DSG Allocations 2025/26 b) School Block Report 2025/26 c) Early Years Block 2025/26	1345-1445	AG/ AP	Report Report Report
7	Items for Information a) School balances b) Bulge places	1445-1450	AG NM	Report Report
8	Staffing Update	1450-1455	AP	Oral
9	AOB (if any)	1455-1500	Chair	Oral

HILLINGDON SCHOOLS FORUM

Minutes of the meeting held on Thursday 5 December 2024 at 1pm via Teams

Voting members

NAME	ORGANISATION	ATTENDANCE	TERM ENDS
Maintained Nursery (1)			
Shabana Aslam	McMillan Early Childhood Centre	PRESENT	Sep 2026
Maintained Primary - Schools (4)			
Kris O'Sullivan	Deanesfield Primary School	PRESENT	Sep 2028
Kate Needs	Lady Banks	PRESENT	Sep 2027
Mel Penney	Glebe Primary School	PRESENT	Sep 2027
Carly Rissen	Colham Manor	PRESENT	Sep 2028
Maintained Primary - Governors (4)			
John Buckingham	Glebe Primary School	PRESENT	Sep 2028
Jo Palmer	Hillside Infant School and Hillside Junior School	PRESENT	Sep 2028
Tony Eginton (CHAIR)	Minet Infant & Nursery School & Hillside Junior School	PRESENT	Sep 2028
Phil Haigh	Cherry Lane Primary School & Meadow High School	PRESENT	Sep 2028
Maintained Secondary (1)			
Dan Cowling	Oak Wood School	PRESENT	Sep 2026
Maintained Special (1)			
Jenny Rigby	Meadow High School	APOLOGIES	Sep 2027
Academies (9)			
Harshinder Buttar	Lake Farm Park Academy	PRESENT	Sep 2027
John Garner	Ruislip High School	APOLOGIES	Sep 2026
Nicola Edwards	William Byrd	PRESENT	Sep 2028
Nicola Kelly	Charville	PRESENT	Sep 2024
Helen Manwaring	The Willows	PRESENT	Sep 2027
Liam McGillicuddy	Bishopshalt	PRESENT	Sep 2027
Ben Spinks	Middlesex Learning Partnership	PRESENT	Sep 2028
(2 vacancies)			
Special Academies (1)			
Sudhi Pathak	Eden Academy Trust	PRESENT	Sep 2026
Alternative provision (1)			
Paul Chambers	The Skills Hub	APOLOGIES	Sep 2027
Private Voluntary & Independent Early Years Providers (2)			
Elaine Caffary	4 Street Nursery	APOLOGIES	Sep 2028
Naazish Haq	Little Companions	PRESENT	Sep 2027
14-19 Partnership (1)			
Jonathan Jacob	Global Academy	APOLOGIES	Sep 2028

Other attendees (non-voting)

Independent Non-Maintained Special School			
Debbie Gilder	Pield Heath School		NOT REQUIRED
Shadow Representative (Maintained Primary - Schools)			
Louise Crook	Coteford Infant School		PRESENT
Nicky Bulpett	Ruislip Gardens		PRESENT
Shadow Representative (Maintained Primary - Governor)			
Graham Wells	Grange Park Junior School		NOT REQUIRED
(1 vacancy)			
Maintained Special			
Pearl Greenwald	Hedgewood School		PRESENT
Bryony Smith	Hedgewood School		PRESENT
Officers			
Bharti Bhoja	LA Finance		PRESENT
Gary Binstead	LA		PRESENT
Kate Boulter	Independent Clerk		PRESENT
Richard Ennis	LA Finance		PRESENT
Andrew Good	LA Finance		PRESENT
Julie Kelly	LA Director of Children's Services		APOLOGIES
Abi Preston	LA Director of Education & SEND		PRESENT
Observers			
Michael Wilmott	NEU		PRESENT
Simon Warne	NEU		PRESENT
Graham Hamwijk	Observing		PRESENT

	ACTION
<p>1. APOLOGIES & OPENING COMMENTS</p> <ul style="list-style-type: none"> • Apologies were accepted and recorded in the attendance list (above). • The Chair confirmed the meeting was quorate and could proceed to business. • There had been a number of expressions of interest in the Academy Representative vacancies and these would be confirmed for the next meeting. Nicola Kelley’s term of office as an Academy Representative had expired in September 2024 and, as the nomination/election process for Academy Representatives had not been completed yet, the Forum AGREED that Nicola would be a voting member for the purposes of this meeting. • It was noted that there had been no meetings of the sub-groups since the last Forum meeting so there were no minutes to report. 	
<p>2. ANY OTHER URGENT BUSINESS None.</p>	
<p>3. MINUTES OF PREVIOUS MEETINGS</p>	
<p>(a) MEETING HELD ON 16 OCTOBER 2024 The minutes of the meeting held on 16 October 2024 were AGREED as a correct record of the meetings subject to the following amendment:</p> <ul style="list-style-type: none"> • Page 5 – the Oak Wood Proposal was item 7E and the second bullet point be amended to read “...as well as contribute to the proposed £485K”. <p>(a) EXTRAORDINARY MEETING HELD ON 28 NOVEMBER 2024 The minutes of the extraordinary meeting held on 28 November 2024 were AGREED as correct record subject to the following amendments:</p> <ul style="list-style-type: none"> • Page 1 – attendance list – “Andy” Good to be changed to “Andrew” Good. • Page 3 – answer to the fifth question from Forum – amend to read “INMISS had been reduced from 11% to 9.5%”. • Page 3 – answer to ninth question from Forum - delete “The DfE had full confidence in the LA’s plans when the Safety Valve Agreement was put in place” and amend the following text to read “Since the original submission, data cleansing and historical payments had changed the position. The DfE was confident in the LA’s plans...”. • Page 3 – answer to tenth question from Forum – add the word “formally” to the end of the sentence. <p>It was noted that some suggestions for change could not be agreed as they included additional information that was not discussed at the meeting or points which were further explored and clarified after the meeting.</p>	
<p>7. ITEMS FOR DECISION</p>	
<p>(a) SCHOOLS BLOCK DE-DELEGATIONS The Forum considered a report which presented feedback from the consultations with maintained primary and secondary schools on the following proposed School Block De-delegations for 2025/26:</p> <ul style="list-style-type: none"> • General education duties (formerly Education Support Grant) – “Do you agreed to de-delegate £200K from Schools Block to fund the statutory general education duties?” 68 responses were received of which 7 (10%) were in favour and 61 (90%) were against the de-delegation. • Contingency fund for schools in financial difficulties – “Do you agree to de-delegate £200,172 from Schools Block to fund a contingency fund to assist maintained schools in financial difficulty?” 68 responses received of which 1 (1%) was in favour and 67 (99%) were against the de-delegation. • Support towards Oak Wood’s deficit – “Do you agree to de-delegate from the Schools Block to contribute towards Oak Wood’s deficit further to the school’s request?” 68 responses were received of which 1 (1%) was in favour and 67 (99%) were against the de-delegation. 	

The report asked maintained representatives on Forum asked to vote on the above three proposed de-delegations and also:

- Growth / Falling Rolls Fund
- Pensions Administration

Members of Forum commented:

- It was difficult to vote on the Growth de-delegation without any consultation having taken place with schools.
- Last year there were more secondary places in the system than was required yet a bulge class was still created.
- In response to a question as to why the education statutory duties did not come from the Central Services Schools Block (CSSB), officers advised that the CSSB was to provide services for all schools, and the Schools Block was for maintained schools only.
- For the Pension de-delegation, the report gave a cost to schools of £1.28 per pupil. The report did not contain clear information of cost to schools for the other proposed de-delegations which meant Forum could not fully understand the impact on schools.

The Forum considered postponing the vote until the January meeting when actual figures would be available and impact on schools could be properly assessed. Having concluded that having clearer costs was unlikely to change the principles upon which members would decide the question, the proposals were put to a vote and the outcome was:

Education statutory duties:

Primary members: 0 in favour, 8 against (refused)

Secondary members: 0 in favour, 1 against (refused)

Contingency fund:

Primary members: 0 in favour, 8 against (refused)

Secondary members: 1 in favour, 0 against (agreed)

Pensions:

Primary members: 8 in favour, 0 against (agreed)

Secondary members: 1 in favour, 0 against (agreed)

Oak Wood:

Primary members: 0 in favour, 8 against (refused)

Secondary: 1 in favour, 0 against (agreed)

(b) TRADE UNION DE-DELEGATION

The Chair reminded Forum that it had decided not to de-delegate trade union facilities time for 2024-25. There was an unspent balance of £40,175.75 from the previous year and agreement needed to be reached on what to do with this balance. Schools HR, which had previously managed the scheme, had advised it did not wish to manage the scheme anymore.

The Forum considered a report from the NEU which set out the case for de-delegation for facilities time arrangements for trade union, and the NEU representatives observing provided the following additional comments on their report:

- The NEU had officers ready to work from January and was keen to reach a decision as soon as possible.
- The recommendations in the report included increasing per pupil rate from £2.19. The unspent balance was not known about when this was written, and the recommendation to increase the per pupil rate should be deleted.
- The £40K underspend was money that had been de-delegated for union time, and there was an argument that it should be used for that purpose and not refunded.

Members of Forum commented:

- Schools wanted union support but required clarification over cost and time. There

	<p>needed to be an agreed method of reporting spend to Forum.</p> <ul style="list-style-type: none"> • It was unclear what capacity other unions had and how they would claim from any de-delegated pot. The NEU representatives advised that each union was provided with a proportion of time which correlated with the number of members. • It seemed cleanest to refund the unspent balance and start afresh. For transparency and fairness there should be a new scheme, properly costed, and include academies. Officers advised that any agreed de-delegation from the Schools Block could only apply to maintained schools. The LA would distribute money to the unions, and the unions would have to account to the LA for how the money was spent. If a different arrangement including academies was desired, this could not be arranged through de-delegation. • If a fair system involving academies could not be arranged, there needed to be clarity on how much academies were contributing and the support they were receiving. Officers advised caution as Forum could only decide the question of de-delegation, and it was not within the Forum’s remit to oversee academies’ arrangements. • It would be useful if a short consultation could be arranged to seek schools’ views on trade union de-delegation. HASH and Primary Forum could gather schools’ views. <p>The Forum AGREED that (1) a vote on the trade union de-delegation be deferred to the January meeting of Forum; (2) the Chairs of HASH and Primary Forum would consult with schools to seek their views on the proposals; (3) the proposals consulted on would be (i) how to treat the £40K overspend; (ii) whether to de-delegate trade union facilities time for 2025/26; (iii) if (ii) was agreed, the per pupil amount.</p>	MP/DC
	<p>(c) DISAPPLICATION SURVEY FEEDBACK & APPLICATION</p> <p>Before consideration of the report on the proposed 2.5% transfer from the Schools Block to the High Needs Block, the Chair advised that the report stated that Forum had voted against the proposed transfer at its Extraordinary Meeting on 28 November 2024, and the consultation responses were provided to this meeting for noting only. The Chair advised that before the vote was taken at the Extraordinary Meeting it had been clearly stated that the vote was indicative only, and the matter would be formally voted upon at this meeting when the outcome of the consultation with schools was available. Therefore this item was for decision.</p> <p>The Forum considered a report which presented feedback from the consultation with schools on the proposal to transfer 2.5% from the Schools Block to the High Needs Block for 2025/26:</p> <ul style="list-style-type: none"> • 94 responses had been received, of which 6 (6%) supported the transfer of 2.5%, and 88 (94%) were against the transfer. • The consultation had asked what amount should be transferred if not 2.5%. 66 responded that the transfer should be 0%; 2 responded 0.2%; 8 responded 0.5%; 2 responded 0.75%; and 1 responded 1%. <p>Prior to going to a vote, officers advised that special schools could not vote on this matter. The Chair observed that this had not been stated previously, and special schools had voted at the previous meeting when an indicative vote was taken.</p> <p>It having been put to a vote of non-special schools, 11 members indicated that they were against the proposal to transfer 2.5%, and 0 members indicated they were in favour of the proposal.</p> <p>Members of Forum observed that the consultation with schools had been confusing. Originally it was sent to more than one person per school, and multiple staff had attempted to respond, before schools were advised that only one response per school was required. There was a need to improve the consultation process.</p>	
5.	INFORMATION ITEMS	

	<p>(a) SCHOOLS FORUM SURVEY RESULTS</p> <p>The Forum NOTED a report which set out the responses from the two recent Schools Forum surveys – one for members and one for the community. Officers reported that:</p> <ul style="list-style-type: none"> • The response from Forum members had been quite low. • The survey had been widened to the school community as informal feedback had indicated schools did not always feel involved or consulted upon regarding Forum matters. • The survey results would be used to improve elements of how Forum was run. • Member training had taken place in October and there were plans to develop this. • Forum had been meeting remotely since Covid and it was suggested that an in-person meeting be arranged in the spring. 	AP/KB
	<p>(b) DSG BUDGET MONITORING</p> <p>The Forum NOTED a report which provided the Month 6 budget monitoring position for the Dedicated Schools Grant (DSG). The following points were highlighted:</p> <ul style="list-style-type: none"> • The financial tracker showed a £380K improvement from Month 6 to Month 7 in the forecast relating primarily to a reduction in the cost of independent placements. • Hillingdon was making progress in lowering the growth in EHCPs through early intervention. • All boroughs were experiencing challenges around rising INMISS costs. • Hillingdon had increased its SRP capacity. • The banded funding review would provide a fairer approach to costs (see also Minute 5c). <p>Officers reported that they planned to provide Forum with more regular and detailed monitoring of the DSG for transparency. It was agreed that the High Needs Group would give officers an indication of what additional details it would be helpful to include in reports.</p>	PH
	<p>(c) BANDED FUNDING REVIEW UPDATE</p> <p>In an oral report, officers advised that:</p> <ul style="list-style-type: none"> • The banding review group for mainstream was still meeting as a working group. Schools had requested more training and this had been provided. A session for headteachers was being set up, and further training could be run if requested. Around half of schools had attended a workshop so far, and work to engage with others was continuing. Governors were being briefed and information was provided in the SEND Bulletin. • The banding review group for special schools was working on profiling children against descriptors to inform budget and forecasting in the future. A revised approach to the Early Support Framework was being considered and something on this would go out to schools in the new year. <p>Members of Forum commented:</p> <ul style="list-style-type: none"> • Hillingdon’s bands had been set lower than neighbouring boroughs which made places attractive to other authorities. There was a risk that Hillingdon places could be disproportionately taken by out of borough children. Officers responded that benchmarking had shown Hillingdon was not inconsistent with most outer London boroughs. Some other authorities were reviewing their bandings and their costs could change. • The notional SEND funding for EHCP and children on the SEND register appeared low. Officers advised that notional funding was calculated based on factors in the guidance documents, and evidence for SEND funding had gone to all schools. <p>Officers thanked all schools which collaborated with the review to help make the system a success.</p>	
6.	<p>FOR NOTE – AGENDA ITEMS FOR NEXT MEETING – AS PER FORWARD PLAN</p> <p>The Forum noted that agenda items were set out on the Forward Plan.</p>	
7.	<p>ANY OTHER BUSINESS</p> <p>None.</p>	

8.	DATE OF NEXT MEETING Tuesday 28 January 2025 at 1pm via Teams.	
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The meeting closed at 3pm

Hillingdon Schools Forum
2025-26 DSG School Block Growth Fund

	London Borough of Hillingdon Schools Forum 28th January 2025
Title	Growth Fund
Agenda Item	5b
Report by	Andrew Good (Lead Business Partner Children's and SEND)
Appendices	None
Recommendation(s)	<input type="checkbox"/> Information <input type="checkbox"/> Consultation <input checked="" type="checkbox"/> Decision

1. Details of Recommendations

Schools Forum is asked to agree:

1. The proposed retained Growth Fund of £0.260m as per paragraph 2.7.

2. Growth Fund

2.1 Growth funding is within local authorities' schools block DSG allocations.

2.2 Local authorities may operate a Growth Fund which can be used to:

- Support growth in pre 16 numbers to meet their basic need
- Support additional classes to meet the infant class sizes regulations
- Meet the cost of new schools including the lead in costs and post start up and diseconomy of scale costs.

2.3 The Growth Fund represents a top slice against the Schools Block. It is held by the Council and paid out to eligible schools once the pupil numbers for the 2025/26 academic year are confirmed by the Autumn 2025 census.

2.4 Growth Funds cannot be used to support schools in financial difficulty or support general growth due to popularity (which is to be managed through lagged funding).

2.5 For 2025/26, the DfE has amended Growth Fund Schools Block funding as well as allocation criteria. The DfE has also introduced some new mandatory requirements. The DfE has confirmed that Growth Funds will continue to be managed locally under the 'hard' NFF framework and that changes to these mechanisms, to improve their value and the consistency of approach between local authorities, will be made gradually. The way that Growth Fund funding is allocated by the DfE to local authorities has not changed.

New Growth Fund formula

2.6 The government introduced a formulaic approach to allocating funding for pupil growth four years ago, rather than using levels set by each LA. The growth fund grant allocation funds:

Implicit Growth - the regulations require new schools building up their numbers to be funded through the formula for pupils forecasted to join such schools in the September of each financial year; and

Explicit Growth – expansions of existing schools and bulge classes to meet basic need. This funds schools for additional classes that would not otherwise be funded in that financial year due to the lagged nature of the school funding formula.

Hillingdon's explicit growth fund rules for expansions of existing schools and bulge classes in 2023 to 2024 are:

Expansions - Calculated by taking the total AWPU funding for the year, divided by the total number of pupils and multiplying by 30 (assumed class size), then pro rata 7 months (reflecting new class starting in September covering funding until the new financial year in April). A school will attract this funding for every year of an expansion, until the school has reached full capacity/ end of the expansion. This does not apply to schools in 2025/26

Bulge Class - Growth funding is also provided for schools who have significant growth in pupil numbers who are not expanding. If a school has an increase of over 25 pupils in the lowest year of the school, funding will be provided for each additional form of entry (assumed to be 30 pupils) which is calculated using the average AWPU rate for the year. This calculation will be carried out termly and funding provided proportionally. For academy schools who are expanding, the LA will also provide funding for the period April to August, to reflect the difference in funding year compared to maintained schools. This funding is calculated at 5/12ths of average AWPU multiplied by 30

For the first time in 2024 to 2025 local authorities will be required to provide growth funding in all cases where a school or academy has agreed with the local authority to provide an extra class to meet basic need in the area (either as a bulge class or as an ongoing commitment).

As a minimum local authorities will have to provide funding to a level which is compliant with the following formula: **primary growth factor value (£1,570) × number of pupils × ACA.**


In Hillingdon for 2025/26 this would equal **£51,900** for 1 additional form of entry. The primary growth factor value will be used for all school types, recognising there is one teacher pay scale and that this funding is a minimum value.

Hillingdon's current criteria, which uses AWPU, would **be above**, and therefore compliant with, this **minimum value**.

- 2.7 A review of the Growth Fund Contingency requirement, which provides funding for expanding schools and funding for significant in-year growth, estimates that the budget in 2025/26 should be **£0.260m**, a decrease of £0.594m from the previous year. The calculations include contingency for funding of year 1 pupil classes over pan in Secondary schools etc.

3 Falling Rolls

- 3.1 For the first time in 2024/25 the government will allocate funding to local authorities based on falling rolls as well as growth. Funding will be allocated based on year-on-year reductions in pupil numbers at medium super output areas (MSOA) level. MSOAs are small geographical areas, within wards. Allocations will be based on differences between the primary and secondary number on roll at schools located within each MSOA between the most recent October pupil census and the census in the previous October.
- 3.2 The falling rolls allocation for each local authority will be £141,890 + area cost adjustment (ACA) per MSOA which sees a 10% or greater reduction in the number of pupils on roll between the two census years.
- 3.3 Hillingdon did not meet the criteria of the MSOA in 2025/26.
- 3.4 Local authorities will continue to have discretion over whether to set aside schools block funding to create a small fund to support schools with falling rolls.

	London Borough of Hillingdon Schools Forum 28th January 2025
Title	Central Schools Service Block (CSSB) Budget 2025/26
Agenda Item	5c
Report by	Andrew Good (Lead Business Partner Children’s and SEND)
Appendices	None
Recommendation(s)	<input type="checkbox"/> Information <input type="checkbox"/> Consultation <input checked="" type="checkbox"/> Decision

1. Introduction

- 1.1. The Central Schools Service Block (CSSB) grant is a block of the Dedicated Schools Grant (DSG) intended to fund local authorities to carry out the statutory duties they hold for both maintained schools and academies, as defined by the Department of Education (DfE) and listed below.

- 1.2. This report sets out the services and support which the Council proposes to fund from the 2025/26 CSSB grant together with the budget allocations.

- 1.3. The forum is asked to note the CSSB allocation and spending for 2025/26.

2. Background

- 2.1. The CSSB allocation provides support to maintained schools and academies by funding;
 - ongoing responsibilities
 - historic commitments

- 2.2. It brings together:
 - Funding previously allocated through the retained duties element of the Education Services Grant (ESG).
 - Funding for ongoing central functions such as admissions previously top sliced from the schools block.
 - Residual funding for historic commitments previously top sliced from the schools’ block.

2.3. The functions that can currently be funded from the CSSB are listed in Schedule 2, Parts 2 and 3 of the School and Early Years Finance Regulations 2023 ([The School and Early Years Finance \(England\) Regulations 2023 \(legislation.gov.uk\)](https://www.legislation.gov.uk)).

2.4. The historic commitment element within CSSB has been progressively reduced each year since 2013/14. For 2025/26 it has been reduced by a further 20%.

3. 2025/26 CSSB Funding Allocation for Hillingdon

3.1. The CSSB allocation for 2025/26 is £2.511m which represents an increase of £0.048m from last year, as the DfE increased the amount per pupil as part of the calculation.

Central school services block (CSSB)			
CSSB unit of funding (£s)	CSSB pupil count	Funding for historic commitments (£s)	Total central school services block (£s)
48.59	44,540.00	346,817.00	2,511,016

4. Functions to be funded from the 2025/26 CSSB:

4.1. The table below sets out the functions that the Council proposes to fund from the CSSB for 2025/26 together with the proposed budget allocations:

Description	Budget £'m
Admissions	0.519
Virtual School	0.506
Education Safeguarding	0.184
Non Statemented LAC placements	0.082
Copyright Licenses (estimate)	0.315
ESG retained services	0.900
School Forum costs	0.005
Total CSSB Costs	2,511
DfE CSSB2025/26 allocation	2,511

4.2. Admissions - £0.519m

This represents the cost of The School Placement and Admissions team of £0.519m. Given the increase in workload and the growth in elective home education an updated structure has been agreed to meet the current demand.

4.3. Virtual School - £0.506m

The Hillingdon Virtual School is part-funded from the CSSB along with a contribution from the Pupil Premium Plus grant. The CSSB funding for this team is £0.506m, with £0.294m charged to the Pupil Premium Plus grant.

4.4. Education Safeguarding - £0.184m

The CSSB has historically funded the LADO post along with the School Domestic Violence and Child Protection officer posts. The budget requirement for these posts is £0.184m.

4.5. Non-statemented LAC placements - **£0.082m**

There is a continuing pressure linked to the number of looked after children who have been placed out of borough in residential provision. The CSSB only funds the education element of these placements, and there is an on-going budget requirement of £0.082m for these placements.

4.6. Copyright Licences - **£0.315m**

The ESFA procures copyright licences centrally for all schools and the cost is then charged to the DSG. The estimated cost for 2025/26 is £0.315m, based on an expected increase of 5% from the 2024/25 estimate of £0.300m.


4.7. ESG retained services - **£0.900m**

In the 2015 Spending Review, the DfE announced that ESG funding would cease in 2017/18 and that for those services defined as retained duties previously funded through the ESG, the funding and responsibility would be transferred into the DSG. The Schools Revenue Funding Operational Guide provides the definition of those services deemed to be retained duties. The estimated costs of these duties for 2025/26 is £0.900m.

4.8. School Forum - **£0.005m**

This budget of £0.005m represents the cost of administering schools forum, such as clerking costs.

Hillingdon Schools Forum
2025/26 DSG Budget

	London Borough of Hillingdon Schools Forum 28th January 2025
Title	DSG Funding Allocations 2025/26
Agenda Item	6a
Report by	Andrew Good (Lead Business Partner Children’s and SEND)
Appendices	None
Recommendation(s)	<input checked="" type="checkbox"/> Information <input type="checkbox"/> Consultation <input type="checkbox"/> Decision

1. Introduction

- 1.1 This report provides Schools Forum with an overview of the Dedicated Schools Grant (DSG) funding announced by the Government on 18th December 2024 and informs the Council of the indicative amounts of each block of the DSG that will be allocated to Hillingdon for 2025/26.

2. Recommendation

- 2.1 Schools Forum are asked to note the content of this report.

3. Dedicated Schools Grant Funding 2024/25

- 3.1 The Education and Skills Funding Agency (ESFA) published the draft authority level DSG allocations for the schools, central school services, early years, and high needs blocks on 18th December 2024.
- 3.2 Table 1 sets out the published baseline DSG funding for 2025/26, compared to the 2024/25 DSG allocation updated in October 2024.

Table 1: DSG Funding Allocations for 2025/26

	DSG Funding 2024/25	DSG Funding 2025/26	Change in Funding	% change
Funding Block				
Schools Block (see paragraph 4)	280,971,388	299,426,354	18,454,966	6.57%
High Needs Block	66,700,364	71,632,804	4,932,440	7.39%
Early Years Block	36,758,514	48,177,150	11,418,636	31.06%
Central Services Schools Block	2,463,277	2,511,016	47,739	1.94%
Total DSG Budget	386,893,543	421,747,324	34,853,781	9.01%
Recoupment				
Schools Block* – <i>academy recoupment will after the APT submission (22nd January 2025) and the academies allocations are taken for 2025/26</i>	172,065,063	181,407,258	9,662,918	5.43%
High Needs Block	11,643,836	11,944,000	300,164	2.58%
Total recoupment	183,708,899	11,944,000	9,963,082	5.25%
Schools Block*	108,906,325	118,019,096	9,112,771	8.37%
High Needs Block	55,056,528	59,688,804	4,632,276	8.41%
Schools Block to High Needs Block transfer	2,098,145	5,752,885	3,654,740	174.19%
Early Years Block	36,758,514	48,177,150	11,418,636	31.06%
Central Services Schools Block	2,463,277	2,511,016	47,739	1.94%
Total DSG Budget after recoupment	205,282,789	234,148,951	28,866,162	14.06%

* Assumes 1.92% SB to HNB transfer


4. Schools Block and additional Pay and Pensions Grants

4.1 The TPAG, TPECG and CSBG grants for 2024/25 have been rolled into the Schools Block for 2025/26 and form part of the increase in comparison for 2024/25 to 2025/26. The TPAG, TPECG and CSBG will cease to exist as separate grants upon being rolled into schools block. Academies who get their grants on an academic year basis will continue to get TPAG, TPECG and CSBG grants for April to August 2025.

5. 2025/26 DSG Block Budgets

Separate reports with details on the proposed Schools Block, Early Years Block and Central Schools Services Block budgets are provided within this agenda pack for Schools Forum 28th January 2025. The High Needs Paper is subject to a separate Schools Forum meeting.

Hillingdon Schools Forum
2025-26 DSG Schools Block Budget

	London Borough of Hillingdon Schools Forum 28th January 2025
Title	DSG Schools Block Funding 2025/26
Agenda Item	6b
Report by	Andrew Good (Lead Business Partner Children's and SEND)
Appendices	Appendix A – APT summary page for table 1 & table 2 Appendix B – Funding with HNB Transfer and funding options table 1 & table 2
Recommendation(s)	<input type="checkbox"/> Information <input checked="" type="checkbox"/> Consultation <input type="checkbox"/> Decision

1. Details of Recommendations

Schools Forum is asked to note:

1. The principles of the Hillingdon schools local funding formula for 2025/26, as agreed by Schools Forum on 5th December 2023 and as set out in section 5.1 of this report.
2. The 2025/26 funding factor values as set out in Appendix A and the draft 2025/26 funding allocations for each school as set out in Appendix B.

2. Report Summary

- 2.1 This report provides a briefing on the final Schools Block allocation of the Dedicated Schools Grant (DSG) for 2025/26, following the receipt of final funding allocations and the Authority Proforma Tool (APT) in December 2024.
- 2.2 This report outlines the principles under which the Council will set the local Hillingdon school funding formula for 2025/26 in light of the 2025/26 settlement for the Schools Block of the DSG received in December 2024.

3. Background

- 3.1 The final allocation of Hillingdon's 2025/26 Schools Block DSG has been received from the Education and Standards Funding Agency (ESFA) and this is £299.426m before recoupment and including the TPAG, PTECG and CSBG grants that have been rolled into the schools block for 2025/26 and will not be paid separately to schools in 2025/26 (academies will continue to get their 3 grants from April 2025 to August 2025 in line with their other academic year funding).
- 3.2 In 2025/26, as in previous years, each local authority will continue to set a local schools funding formula, in consultation with local schools. In July 2021, DfE published a consultation on proposals for completing their reforms of the funding system, whereby individual schools' budgets would be set directly through one single national formula, rather than local funding formulae. The consultation proposed that, from 2023/24, local authorities will be required to bring their own formulae closer to the schools NFF, to smooth the transition.

4. Setting the 2025/26 schools funding formula

- 4.1 The 2025/26 local schools funding formula will be set by the Council using the following:
- the funding factors in the local Hillingdon schools funding formula will move closer to the factor values in the NFF, with the AWPU rate being set at the lowest rate that can be funded.
 - each school will receive a minimum increase in their per pupil funding as per the DfE minimum allocations.
 - the Minimum Funding Guarantee will be set at -0.5%.
 - capping and scaling back has been set at 100% to cap any gains in school budgets
 - The formula will change the funding ratio per pupil of Primary to Secondary sector as 1 to 1.34 from 1 to 1.32.
- 4.2 The proposed budgets in this report use the ESFA's Authority Proforma Tool (APT) and operational guidance to update the model agreed by Schools forum in December 2024, to take into account the following updates in December 2024:
- Pupil numbers which the ESFA have now been updated for the October 2024 census.
 - The Council did not meet the criteria for the Falling rolls Fund of 10% between years.

5. Growth Fund

- 5.1 The report in agenda item 4b has the information and the figure for the Growth Fund is £0.260m for 2025/26.

6. Provisional Funding at Schools Level

- 6.1 The proposed 2025/26 School Block DSG Budget was produced on the assumption of a 2.50% transfer from the Schools Block to support the High Needs Block, as requested to the DfE in November 2024. The Council is still awaiting a decision on this, however the Council has updated the request to the DfE to request 1.92%, this is the maximum to

achieve the minimum funding allocations for schools as required by the DfE. The APT was issued on 18th December 2024, so this was the first date that the calculations for 2025/26 were available. We have included two models in this report, one with the schools block transfer at 1.92% and one with a schools block transfer at 1.5%.

6.2 Table 1 below summarises the proposed allocation of the 2025/26 Schools Block DSG with the 1.92% schools block transfer (£5.753m) at a local authority level.

This shows:

- Basic Entitlement (which is the funding through AWPU) funded at the minimum allowable values
- Additional Education Needs (AEN), which is the sum of funding for the funding factors that are mostly linked to deprivation factors such as free school meals, English as an additional language, low prior attainment, funded at the minimum allowable values
- School Factors (the lump sum, split sites, additional lump sums for amalgamated schools etc) funded at the minimum allowable values
- The result would change the Primary; Secondary ratio from 1:1.32 to 1:1.34

**Table 1: Proposed 2025/25 School Block Budget:
(with 1.92% schools block transfer)**

	£'M
Basic Entitlement Total	219.163
AEN Total	53.688
School Factors	17.296
Total Allocation	290.947
MFG / Capping Adjustment	2.466
Post MFG Budget	293.413
Growth Fund	0.260
2025/26 Schools Block allocation	293.673

6.3 Table 2 below summarises the allocation of the 2025/26 Schools Block DSG using the minimum ACA (Area Cost Adjustment) allocations, an MFG of 0.0% and capping and scaling reduced to 65.41%, to maintaining the Primary; Secondary ratio of 1:1.32, and a lower 1.5% a schools block (£4.491m) transfer:

**Table 2: Model of 2025/26 School Block Budget:
(with 1.5% a schools block transfer)**

	£'M
Basic Entitlement Total	222.760
AEN Total	53.688
School Factors	17.190
Total Allocation	293.638
MFG / Capping Adjustment	1.037
Post MFG Budget	294.675
Growth Fund	0.260

6.4 Appendix B shows the provisional 2025/26 funding allocations for each school and how the total funding is allocated provisionally across schools in each scenario (i.e. with a 1.92% or 1.5% schools block transfer). It is important to note that these allocations are provisional as they are subject to validation checks undertaken by ESFA on the proposed funding allocations submitted by the Council to ESFA through the APT proforma. The final school level allocations will be presented to the March 2025 School Forum meeting.

6.5 It should also be noted that the following elements of the 2025/26 schools funding are applicable to maintained schools only and are outside the funding formula, and these need to be deducted from the funding allocations shown at Appendix B.

The DfE have approved the disapplication request and the funding for General Education duties for maintained schools' budgets for 2025/26 and will be deducted at £11.02 per pupil from the budget shares maintained schools receive for 2025/26 totalling (£0.200m).

7. Payment of School Business Rates

7.1 Changes to the arrangements for administering the payment of schools business rates are being introduced from 1 April 2024 to reflect latest ESFA guidance.

7.2 Under the previous arrangements the funding certificate for each mainstream school included the estimated funding required for the payment of their business rates, and schools received this funding. The business rates bills were paid by the Council on behalf of each maintained school and these costs were then charged back to each school by the Council. Academies paid their business rates bills directly.

7.3 With effect from 1 April 2024 rates will be paid by the ESFA directly to billing authorities on behalf of all maintained schools and academies. As ESFA are now making business rates payments directly to billing authorities, less cash will need to be moved to schools but schools' budgets (and funding certificates) need to continue to reflect the cost of business rates.

7.4 The 2025/26 school funding certificates will include a line showing "Total Funding For Schools Block Formula (after deduction of de delegation, education functions and indicative 2025/26 NNDR)" so schools will not actually receive a cash backed budget for their business rates costs.

7.5 Under the new arrangements billing authorities communicate the cost of schools' rates to the ESFA by uploading rates bill data to an online billing portal.

8. Notional SEN

8.1 It should also be noted that the NFF includes notional SEN amounts within the school's block funding allocations to schools. Each school's 2025/26 funding certificate will

include a notional SEN amount which is calculated based on the percentages applied to each of the pupil led factors as agreed by schools forum in December 2023. Schools are expected to use this element of their Schools Block funding to support pupils who require SEN support. Schools may also receive additional pupil specific funding for pupils with an Education, Health and Care Plan or for SEN Centres based at schools from the High Needs budget. These allocations will be separately determined and notified to schools. The notional SEN element is allocated to school's post MFG via the local funding formula is £31.515m.

9. Next steps

- 9.1 Deadline for submission to ESFA of the APT proforma that is used to calculate Individual School Budgets was 22 January 2025. This will be subject to a series of validation checks by ESFA which could lead to adjustments to the provisional funding allocations to individual schools shown in Appendix B of this report.
- 9.2 Council approval of the 2025/26 schools budget on 27 February 2025.
- 9.3 The final Schools Block funding allocations for each school will be reported to Schools Forum on 20 March 2025. The Council expects to issue 2025/26 school budget shares soon after that meeting.

Local Authority Funding Reform Proforma

LA Name:

Hillingdon

LA Number:

312

Primary minimum per pupil funding level	Secondary (KS3 only) minimum per pupil funding level	Secondary (KS4 only) minimum per pupil funding level	Secondary minimum per pupil funding level
£4,955.00	£6,221.00	£6,831.00	£6,465.00

Disapplication of alternative MFG use

Pupil Led Factors

Description	Reception uplift	Pupil Units		0.00		Total	Proportion of total pre MFG funding (%)	Notional
	No	Amount per pupil	Pupil Units	Sub Total				
1) Basic Entitlement Age Weighted Pupil Unit (AWPU)								
Primary (Years R-6)		£4,127.26		26,422.00	£109,050,464	£219,963,915	37.48%	3.6
Key Stage 3 (Years 7-9)		£5,817.00		10,706.00	£62,276,802		21.40%	2.3
Key Stage 4 (Years 10-11)		£6,558.34		7,416.00	£48,636,649		16.72%	2.3
Description	Primary amount per pupil	Secondary amount per pupil	Eligible proportion of primary NOR	Eligible proportion of secondary NOR	Sub Total	Total	Proportion of total pre MFG funding (%)	Primary Notional SEN (%)
2) Deprivation						£28,472,908	9.79%	
FSM	£531.06	£531.06	5,713.00	4,536.00	£5,442,834			
FSM6	£1,137.22	£1,668.28	5,881.00	5,156.00	£15,289,643			45.00%
IDACI Band F	£252.12	£364.77	6,125.51	4,073.35	£3,030,201			45.00%
IDACI Band E	£305.76	£482.78	5,498.16	3,534.00	£3,387,263			45.00%
IDACI Band D	£477.42	£681.26	727.56	562.24	£730,383			45.00%
IDACI Band C	£525.70	£745.63	397.30	299.09	£431,870			45.00%
IDACI Band B	£557.88	£799.27	124.04	111.03	£157,942			45.00%
IDACI Band A	£734.90	£1,019.21	1.00	2.00	£2,773	45.00%		
Description	Primary amount per pupil	Secondary amount per pupil	Eligible proportion of primary NOR	Eligible proportion of secondary NOR	Sub Total	Total	Proportion of total pre MFG funding (%)	Primary Notional SEN (%)
3) English as an Additional Language (EAL)						£7,733,831	2.41%	
EAL 3 Primary	£638.35		7,970.46		£5,087,944			
EAL 3 Secondary		£1,711.20		1,127.37	£1,929,162			
4) Mobility						£716,725	0.25%	18.00%
Pupils starting school outside of normal entry dates	£1,035.30	£1,485.90	515.85	122.93				
Description	Weighting	Amount per pupil (primary or secondary respectively)	Percentage of eligible pupils	Eligible proportion of primary and secondary NOR respectively	Sub Total	Total	Proportion of total pre MFG funding (%)	Primary Notional SEN (%)
5) Low prior attainment						£17,481,032	6.01%	94.00%
Primary low prior attainment		£1,260.60	30.60%	8,085.88	£10,193,057			
Secondary low prior attainment (year 7)	57.71%		21.45%					
Secondary low prior attainment (year 8)	55.77%		20.97%					
Secondary low prior attainment (year 9)	54.47%	£1,915.04	21.49%	3,805.65	£7,287,974			
Secondary low prior attainment (year 10)	54.47%		20.58%					
Secondary low prior attainment (year 11)	64.53%		20.56%					

Other Factors

Factor	Lump Sum per Primary School (£)	Lump Sum per Secondary School (£)	Lump Sum per Middle School (£)	Lump Sum per All-through School (£)	Total (£)	Proportion of total pre MFG funding (%)	Notional
6) Lump Sum	£155,670.68	£155,670.68			£13,854,691	4.76%	3.70%
7) Sparsity factor	£61,581.65	£89,475.77	£91,338.18	£91,338.18	£85,598	0.03%	
<p>Rows 45 to 48 are populated with the NFF methodology, please leave this as is if you wish to follow the NFF. As per the Operational Guidance, the distance thresholds can be increased or the year group size thresholds decreased and the distance threshold taper is optional method of allocation to the NFF's average year group size taper can be chosen: the continuous taper (Tapered) or fixed sum (Fixed). Examples of each are provided in the Operational Guidance.</p>							
Primary distance threshold (miles)	2.00	Primary pupil number average year group threshold	21.40	Apply primary distance taper	Yes	NFF, tapered or fixed sparsity primary lump sum?	NF
Secondary distance threshold (miles)	3.00	Secondary pupil number average year group threshold	120.00	Apply secondary distance taper	Yes	NFF, tapered or fixed sparsity secondary lump sum?	NF
Middle schools distance threshold (miles)	2.00	Middle school pupil number average year group threshold	69.20	Apply middle school distance taper	Yes	NFF, tapered or fixed sparsity middle school lump sum?	NF
All-through schools distance threshold (miles)	2.00	All-through pupil number average year group threshold	62.50	Apply all-through distance taper	Yes	NFF, tapered or fixed sparsity all-through lump sum?	NF
8) Fringe Payments				Fringe multiplier	1.0000	£0	0.00%
9) Split Sites		Basic eligibility funding	£57,933.95	Distance funding rate	£28,966.98	£83,370	0.03%
10) Rates						£3,102,892	1.07%
11) PFI funding						£0	0.00%
12) Exceptional circumstances (can only be used with prior agreement of ESFA)							
Circumstance					Total (£)	Proportion of total pre MFG funding (%)	Notional
Additional lump sum for schools amalgamated during FY24-25					£0	0.00%	3.70%
Additional sparsity lump sum for small schools					£0	0.00%	
Exceptional Circumstance3					£0	0.00%	
Exceptional Circumstance4					£0	0.00%	
Exceptional Circumstance5					£0	0.00%	
Exceptional Circumstance6					£0	0.00%	

Exceptional Circumstance?				£0	0.00%	
Total Funding for Schools Block Formula (excluding minimum per pupil funding level and MFG Funding Total)				£290,778,237	99.94%	
13) Additional funding to meet minimum per pupil funding level				£169,140	0.06%	
Total Funding for Schools Block Formula (excluding MFG Funding Total)				£290,947,377	100.00%	
14) Minimum Funding Guarantee			-0.50%	£3,203,786		
Where a value less than -0.5% or greater than 0% has been entered please provide the disapplication reference number authorising the value				£0.00		
Apply capping and scaling factors? (gains may be capped above a specific ceiling and/or scaled)				Yes		
Capping Factor (%)	0.00%	Scaling Factor (%)	100.00%			
Total deduction if capping and scaling factors are applied				-£737,796		
				Total (£)	Proportion of Total funding(%)	Notional
MFG Net Total Funding (MFG + deduction from capping and scaling)				£2,465,990	0.84%	
Total Funding for Schools Block Formula				£293,413,367		£31,51
Notional SEN	Top-up - proportion of NOR	2.68%	SEN support plus EHCP minus Top-up - proportion of NOR	13.08%	Notional SEN funding per eligible pupil	£4,;
High Needs threshold (only fill in if, exceptionally, a high needs threshold different from £6,000 has been approved)				£0.00		
Additional funding from the high needs budget				£0.00		
Growth fund (if applicable)				£260,102.00		
Falling rolls fund (if applicable)				£0.00		
Other Adjustment to 24-25 Budget Shares				£0		
Total Funding For Schools Block Formula (including growth and falling rolls funding)				£293,673,469		
% Distributed through Basic Entitlement				75.60%		
% Pupil Led Funding				94.06%		
Primary: Secondary Ratio				1 :	1.35	
25-26 NFF NNDR allocation, excluding prior year adjustments				£3,102,892		
Total Funding For Schools Block Formula (including growth and falling rolls funding) after deduction of 25-26 NFF NNDR allocation				£290,570,576		

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SEN (%)

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Secondary
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(%)

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TRUE

34.00%

TRUE

34.00%

TRUE

34.00%

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34.00%

TRUE

34.00%

TRUE

34.00%

TRUE

Secondary
Notional SEN
(%)

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TRUE

TRUE

15.00%

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Secondary
Notional SEN
(%)

TRUE

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TRUE

TRUE

TRUE

81.00%

SEN (%)

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TRUE

	TRUE
	TRUE
	TRUE
	TRUE
	TRUE
SEN (%)	TRUE
15,376	TRUE
178	TRUE
	TRUE
	FALSE

Local Authority Funding Reform Proforma

LA Name:	Hillingdon
LA Number:	312

Primary minimum per pupil funding level	Secondary (KS3 only) minimum per pupil funding level	Secondary (KS4 only) minimum per pupil funding level	Secondary minimum per pupil funding level	Disapportion number where alternative MPPL values are used
£4,955.00	£6,221.00	£6,831.00	£6,465.00	

Pupil Led Factors

1) Basic Entitlement Age Weighted Pupil Unit (AWPU)	Reception uplift	No	Pupil Units			0.00	Total	Proportion of total pre MFG funding (%)	Notional SEN (%)		
	Description	Amount per pupil	Pupil Units		Sub Total	Primary Notional SEN (%)			Secondary Notional SEN (%)		
	Primary (Years R-6)	£4,233.08	26,422.00		£111,846,440	£222,759,891	38.09%	3.60%			
	Key Stage 3 (Years 7-9)	£5,817.00	10,706.00		£62,276,802			21.21%	2.30%		
	Key Stage 4 (Years 10-11)	£6,558.34	7,416.00		£48,636,649			16.56%	2.30%		
2) Deprivation	Description	Primary amount per pupil	Secondary amount per pupil	Eligible proportion of primary NOR	Eligible proportion of secondary NOR	Sub Total	Total	Proportion of total pre MFG funding (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	
	FSM	£531.06	£531.06	5,713.00	4,536.00	£5,442,834	£28,472,908	9.70%			
	FSM6	£1,137.22	£1,668.28	5,881.00	5,156.00	£15,289,643			45.00%	34.00%	
	IDACI Band F	£252.12	£364.77	6,125.51	4,073.35	£3,030,201			45.00%	34.00%	
	IDACI Band E	£305.76	£482.78	5,498.16	3,534.00	£3,387,263			45.00%	34.00%	
	IDACI Band D	£477.42	£681.26	727.56	562.24	£730,383			45.00%	34.00%	
	IDACI Band C	£525.70	£745.63	397.30	299.09	£431,870			45.00%	34.00%	
	IDACI Band B	£557.88	£799.27	124.04	111.03	£157,942			45.00%	34.00%	
	IDACI Band A	£734.90	£1,019.21	1.00	2.00	£2,773			45.00%	34.00%	
3) English as an Additional Language (EAL)	Description	Primary amount per pupil	Secondary amount per pupil	Eligible proportion of primary NOR	Eligible proportion of secondary NOR	Sub Total	Total	Proportion of total pre MFG funding (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	
	EAL 3 Primary	£638.35		7,970.46		£5,087,944	£7,733,831	2.39%			
	EAL 3 Secondary		£1,711.20		1,127.37	£1,929,162					
4) Mobility	Description	Primary amount per pupil	Secondary amount per pupil	Eligible proportion of primary NOR	Eligible proportion of secondary NOR	Sub Total	Total	Proportion of total pre MFG funding (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	
	Pupils starting school outside of normal entry dates	£1,035.30	£1,485.90	515.85	122.93	£716,725		0.24%	18.00%	15.00%	
5) Low prior attainment	Description	Weighting	Amount per pupil (primary or secondary respectively)	Percentage of eligible pupils	Eligible proportion of primary and secondary NOR respectively	Sub Total	Total	Proportion of total pre MFG funding (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	
	Primary low prior attainment		£1,260.60	30.60%	8,085.88	£10,193,057	£17,481,032	5.95%	94.00%		
	Secondary low prior attainment (year 7)	57.71%	£1,915.04	21.45%	3,805.65	£7,287,974					81.00%
	Secondary low prior attainment (year 8)	55.77%		20.97%							
	Secondary low prior attainment (year 9)	54.47%		21.49%							
	Secondary low prior attainment (year 10)	54.47%		20.58%							
	Secondary low prior attainment (year 11)	64.53%		20.56%							

Other Factors

Factor	Lump Sum per Primary School (£)	Lump Sum per Secondary School (£)	Lump Sum per Middle School (£)	Lump Sum per All-through School (£)	Total (£)	Proportion of total pre MFG funding (%)	Notional SEN (%)		
6) Lump Sum	£155,670.68	£155,670.68			£13,854,691	4.72%	3.70%	1.60%	
7) Sparsity factor	£61,581.65	£89,475.77	£89,475.77	£89,475.77	£85,598	0.03%			
Rows 45 to 48 are populated with the NFF methodology, please leave this as is if you wish to follow the NFF. As per the Operational Guidance, the distance thresholds can be increased or the year group size thresholds decreased and the distance threshold taper is optional. An alternative method of allocation to the NFF's average year group size taper can be chosen: the continuous taper (Tapered) or fixed sum (Fixed). Examples of each are provided in the Operational Guidance.									
Primary distance threshold (miles)	2.00	Primary pupil number average year group threshold	21.40	Apply primary distance taper	Yes	NFF, tapered or fixed sparsity primary lump sum?	NFF		
Secondary distance threshold (miles)	3.00	Secondary pupil number average year group threshold	120.00	Apply secondary distance taper	Yes	NFF, tapered or fixed sparsity secondary lump sum?	NFF		
Middle schools distance threshold (miles)	2.00	Middle school pupil number average year group threshold	69.20	Apply middle school distance taper	Yes	NFF, tapered or fixed sparsity middle school lump sum?	NFF		
All-through schools distance threshold (miles)	2.00	All-through pupil number average year group threshold	62.50	Apply all-through distance taper	Yes	NFF, tapered or fixed sparsity all through lump sum?	NFF		
8) Fringe Payments				Fringe multiplier	1.0000	£0	0.00%		
9) Split Sites		Basic eligibility funding	£57,933.95	Distance funding rate	£28,966.98	£83,370	0.03%		
10) Rates						£3,102,892	1.06%		
11) PFI funding						£0	0.00%		
12) Exceptional circumstances (can only be used with prior agreement of ESFA)									
Circumstance						Total (£)	Proportion of total pre MFG funding (%)	Notional SEN (%)	
Additional lump sum for schools amalgamated during FY24-25						£0	0.00%	3.70%	1.60%
Additional sparsity lump sum for small schools						£0	0.00%		
Exceptional Circumstance3						£0	0.00%		
Exceptional Circumstance4						£0	0.00%		
Exceptional Circumstance5						£0	0.00%		
Exceptional Circumstance6						£0	0.00%		
Exceptional Circumstance7						£0	0.00%		

Total Funding for Schools Block Formula (excluding minimum per pupil funding level and MFG Funding Total)	£293,574,213	99.98%	
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13) Additional funding to meet minimum per pupil funding level	£63,711	0.02%	
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Local Authority Funding Reform Proforma

LA Name:	Hillingdon
LA Number:	312

Total Funding for Schools Block Formula (excluding MFG Funding Total)	£293,637,924	100.00%	
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14) Minimum Funding Guarantee	0.00%	£1,905,446		
Where a value less than -0.5% or greater than 0% has been entered please provide the disapplication reference number authorising the value			£0.00	
Apply capping and scaling factors? (gains may be capped above a specific ceiling and/or scaled)			Yes	
Capping Factor (%)	0.00%	Scaling Factor (%)	65.41%	
Total deduction if capping and scaling factors are applied				-£868,513
		Total (£)	Proportion of Total funding(%)	Notional SEN (%)
MFG Net Total Funding (MFG + deduction from capping and scaling)		£1,036,933	0.35%	
Total Funding for Schools Block Formula		£294,674,857		£31,616,032
Notional SEN	Top-up - proportion of NOR	2.68%	SEN support plus EHCP minus Top-up - proportion of NOR	13.08%
			Notional SEN funding per eligible pupil	£4,195

High Needs threshold (only fill in if, exceptionally, a high needs threshold different from £6,000 has been approved)	£0.00		
Additional funding from the high needs budget	£0.00		
Growth fund (if applicable)	£260,102.00		
Falling rolls fund (if applicable)	£0.00		
Other Adjustment to 24-25 Budget Shares			£0
Total Funding For Schools Block Formula (including growth and falling rolls funding)			£294,934,959
% Distributed through Basic Entitlement			75.86%
% Pupil Led Funding			94.15%
Primary: Secondary Ratio			1 : 1.32

25-26 NFF NNDR allocation, excluding prior year adjustments	£3,102,892		
Total Funding For Schools Block Formula (including growth and falling rolls funding) after deduction of 25-26 NFF NNDR allocation	£291,832,067		

	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC
1	TABLE 1			APT 25/26					24/25 Grants				APT 24/25 + Grants				Col H to E				Col P to E						
2	1.92% SB transfer, MFG -0.5%, Scaling at 100%	APT 24/25		25-26 Post MFG per pupil		Year on year % Change						APT 24/25 to APT 25/26				APT 25/26 to APT24/25 + 24/25 Grants											
3		NOR	Budget £	NOR	Budget £			TPAG	TPECG	CSBG	Total		NOR	Budget £	NOR	Budget £	NOR	Budget £	NOR	Budget £	NOR	Budget £	NOR	Budget £			
4	Bourne Primary School	203	1,180,273	198	1,228,502	6,205	0.03%	18,313	22,195	22,710	63,218	1,243,491	-5	48,229	-2.5%	4.1%	-5	-14,989	-2.5%	-1.2%							
5	The Breakspear School	600	2,872,142	609	3,096,653	5,085	-0.50%	45,400	54,960	55,911	156,271	3,028,413	9	224,511	1.5%	7.8%	9	68,240	1.5%	2.3%							
6	Cotham Manor Primary School	590	3,274,896	554	3,291,838	5,942	0.03%	53,408	64,792	66,552	184,752	3,458,648	-36	16,942	-6.1%	0.5%	-36	-167,810	-6.1%	-4.9%							
7	Coteford Infant School	179	1,095,089	171	1,123,729	6,572	0.45%	17,725	21,502	22,090	61,317	1,156,406	-8	28,640	-4.5%	2.6%	-8	-32,677	-4.5%	-2.8%							
8	Deanesfield Primary School	624	3,149,461	620	3,333,376	5,376	-0.33%	50,590	61,298	62,614	174,502	3,323,963	-4	183,915	-0.6%	5.8%	-4	9,413	-0.6%	0.3%							
9	Field End Infant School	244	1,424,714	240	1,492,139	6,217	-0.07%	21,776	26,396	27,022	75,194	1,499,908	-4	67,425	-1.6%	4.7%	-4	-7,769	-1.6%	-0.5%							
10	Glebe Primary School	582	2,879,839	579	3,048,620	5,265	-0.26%	44,930	54,404	55,407	154,741	3,034,580	-3	168,781	-0.5%	5.9%	-3	14,040	-0.5%	0.5%							
11	Harefield Junior School	219	1,312,318	203	1,311,296	6,460	0.94%	20,688	25,090	25,743	71,521	1,383,839	-16	-1,022	-7.3%	-0.1%	-16	-72,543	-7.3%	-5.2%							
12	Harefield Infant School	143	890,481	134	898,310	6,704	1.01%	13,636	16,528	16,922	47,086	937,567	-9	7,829	-6.3%	0.9%	-9	-39,257	-6.3%	-4.2%							
13	Harlyn Primary School	401	2,239,867	375	2,237,075	5,966	0.42%	33,280	40,325	41,195	114,800	2,354,667	-26	-2,792	-6.5%	-0.1%	-26	-117,592	-6.5%	-5.0%							
14	Harmondsworth Primary School	191	1,134,398	191	1,208,667	6,328	-0.37%	18,311	22,206	22,785	63,302	1,197,700	0	74,270	0.0%	6.5%	0	10,968	0.0%	0.9%							
15	Heathrow Primary School	389	2,182,334	379	2,276,645	6,007	0.37%	33,886	41,081	42,075	117,042	2,299,376	-10	94,311	-2.6%	4.3%	-10	-22,731	-2.6%	-1.0%							
16	Lady Bankes Primary School	556	2,806,398	571	3,066,675	5,371	-0.57%	45,839	55,549	56,776	158,164	2,964,562	15	260,276	2.7%	9.3%	15	102,112	2.7%	3.4%							
17	Minet Junior School	413	2,419,346	392	2,473,464	6,310	0.47%	40,597	49,285	50,784	140,666	2,560,012	-21	54,118	-5.1%	2.2%	-21	-86,548	-5.1%	-3.4%							
18	Minet Infant and Nursery School	326	2,132,198	306	2,133,014	6,971	0.18%	31,687	38,457	39,579	109,723	2,241,921	-20	816	-6.1%	0.0%	-20	-108,907	-6.1%	-4.9%							
19	Newnham Junior School	357	1,768,910	353	1,866,480	5,287	-0.29%	28,879	34,977	35,666	99,522	1,868,432	-4	97,570	-1.1%	5.5%	-4	-1,952	-1.1%	-0.1%							
20	Newnham Infant and Nursery School	263	1,377,743	257	1,435,848	5,587	-0.07%	21,649	26,727	26,727	74,593	1,452,336	-6	58,105	-2.3%	4.2%	-6	-16,488	-2.3%	-1.1%							
21	Whitehall Junior School	384	2,190,830	399	2,419,297	6,063	-0.70%	35,819	43,458	44,661	123,938	2,314,768	15	228,467	3.9%	10.4%	15	104,529	3.9%	4.5%							
22	Whiteheath Junior School	312	1,558,101	301	1,609,507	5,347	0.00%	25,750	31,191	31,826	88,767	1,646,868	-11	51,406	-3.5%	3.3%	-11	-37,361	-3.5%	-2.3%							
23	Yeading Junior School	458	2,634,489	450	2,768,702	6,153	-0.27%	44,576	54,113	55,744	154,433	2,788,922	-8	134,213	-1.7%	5.1%	-8	-20,220	-1.7%	-0.7%							
24	Yeading Infant and Nursery School	341	2,100,924	340	2,219,684	6,528	-0.35%	30,995	37,590	38,565	107,150	2,208,074	-1	118,760	-0.3%	5.7%	-1	11,610	-0.3%	0.5%							
25	Highfield Primary School	267	1,558,114	249	1,563,824	6,280	0.66%	25,129	30,482	31,298	86,909	1,648,023	-18	5,709	-6.7%	0.4%	-18	-81,200	-6.7%	-4.9%							
26	Rabbsfarm Primary School	591	3,522,907	599	3,784,554	6,318	-0.43%	52,679	63,898	65,590	182,167	3,705,074	8	261,647	1.4%	7.4%	8	79,480	1.4%	2.1%							
27	Warrender Primary School	385	1,897,440	411	2,144,272	5,217	-0.99%	30,672	37,144	37,854	105,670	2,003,110	26	246,832	6.8%	13.0%	26	141,162	6.8%	7.0%							
28	Whitehall Infant School	291	1,774,093	287	1,863,153	6,492	-0.19%	27,583	33,464	34,383	95,430	1,869,523	-4	89,060	-1.4%	5.0%	-4	-6,370	-1.4%	-0.3%							
29	Whiteheath Infant & Nursery School	209	1,148,588	198	1,167,815	5,898	0.45%	18,372	22,261	22,750	63,383	1,211,971	-11	19,227	-5.3%	1.7%	-11	-44,156	-5.3%	-3.6%							
30	Frithwood Primary School	392	1,979,666	378	2,037,169	5,389	-0.09%	31,558	38,223	38,978	108,759	2,088,425	-14	57,504	-3.6%	2.9%	-14	-51,255	-3.6%	-2.5%							
31	Ruislip Gardens Primary School	242	1,375,854	247	1,494,035	6,049	-0.59%	22,432	27,202	27,898	77,532	1,453,386	5	118,180	2.1%	8.6%	5	40,648	2.1%	2.8%							
32	Cherry Lane Primary School	578	3,347,608	592	3,643,095	6,154	-0.52%	52,764	64,017	65,780	182,561	3,530,169	14	295,487	2.4%	8.8%	14	112,926	2.4%	3.2%							
33	Bishop Winnington-Ingram CofE Primary School	202	1,114,367	202	1,188,524	5,884	-0.41%	18,478	22,399	22,935	63,812	1,178,179	0	74,157	0.0%	6.7%	0	10,345	0.0%	0.9%							
34	Holy Trinity CofE Primary School	171	951,866	177	1,044,465	5,901	-0.94%	15,605	18,911	19,341	53,857	1,005,723	6	92,599	3.5%	9.7%	6	38,742	3.5%	3.9%							
35	Dr Triplett's CofE Primary School	413	2,226,160	408	2,344,767	5,747	-0.36%	36,374	44,105	45,202	125,681	2,351,841	-5	118,607	-1.2%	5.3%	-5	-7,074	-1.2%	-0.3%							
36	St Swithun Wells Catholic Primary School	210	1,080,653	204	1,121,544	5,498	-0.01%	17,333	20,985	21,370	59,688	1,140,341	-6	40,890	-2.9%	3.8%	-6	-18,798	-2.9%	-1.6%							
37	Botwell House Catholic Primary School	625	3,385,719	619	3,568,961	5,766	-0.41%	54,338	65,893	67,554	187,785	3,573,504	-7	183,242	-1.0%	5.4%	-7	-4,543	-1.0%	-0.1%							
38	St Bernadette Catholic Primary School	410	2,025,414	403	2,122,578	5,267	-0.32%	33,020	39,994	40,792	113,806	2,139,220	1	97,164	-1.7%	4.8%	-7	-16,642	-1.7%	-0.8%							
39	St Catherine Catholic Primary School	201	1,202,314	202	1,284,043	6,357	-0.49%	19,051	23,103	23,698	65,852	1,268,166	1	81,729	0.5%	6.8%	1	15,877	0.5%	1.3%							
40	St Mary's Catholic Primary School	211	1,167,430	211	1,241,095	5,882	-0.42%	18,451	22,355	22,840	63,646	1,231,076	0	73,665	0.0%	6.3%	0	10,019	0.0%	0.8%							
41	Sacred Heart Catholic Primary School	630	2,978,377	624	3,139,267	5,031	-0.39%	47,622	57,650	58,651	163,923	3,142,300	-6	160,890	-1.0%	5.4%	-6	-3,033	-1.0%	-0.1%							
42	Oak Farm Primary School	541	2,740,022	544	2,930,131	5,386	-0.48%	43,882	53,166	54,289	151,337	2,891,359	3	190,108	0.6%	6.9%	3	38,771	0.6%	1.3%							
43	Grange Park Junior School	380	2,083,571	369	2,157,387	5,847	-0.24%	33,422	40,523	41,518	115,463	2,199,034	-11	73,816	-2.9%	3.5%	-11	-41,647	-2.9%	-1.9%							
44	Grange Park Infant and Nursery School	254	1,494,737	245	1,532,232	6,254	-0.06%	22,026	26,691	27,283	76,000	1,570,737	-9	37,496	-3.5%	2.5%	-9	-38,504	-3.5%	-2.5%							
45	Hillside Infant School	172	1,053,356	169	1,099,967	6,509	-0.10%	15,731	19,065	19,501	54,297	1,107,653	-3	46,611	-1.7%	4.4%	-3	-7,686	-1.7%	-0.7%							
46	Hillside Junior School	226	1,285,112	227	1,373,075	6,049	-0.45%	20,524	24,880	25,481	70,885	1,355,997	1	87,963	0.4%	6.8%	1	17,078	0.4%	1.3%							
47	St Andrew's C of E Primary School	189	1,121,468	185	1,179,151	6,374	0.14%	18,991	23,043	23,696	65,730	1,187,198	-4	57,682	-2.1%	5.1%	-4	-8,048	-2.1%	-0.7%							
48	Hayes Park School	609	3,151,070	607	3,342,609	5,507	-0.44%	50,388	61,067	62,441	173,896	3,324,966	-2	191,539	-0.3%	6.1%	-2	17,643	-0.3%	0.5%							
49	Oak Wood School	1,068	8,090,188	1,069	8,886,945	8,126	-0.46%	144,219	179,142	182,090	505,451	8,595,639	1	596,757	0.1%	7.4%	1	91,306	0.1%	1.1%							
50	Harlington School	1,072	8,204,977	1,117	9,169,310	8,209	-0.55%	147,506	183,404	186,353	517,263	8,722,240	45	964,333	4.2%	11.8%	45	447,070	4.2%	5.1%							

	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC
1	TABLE 1			APT 25/26				24/25 Grants				APT 24/25 + Grants				Col H to E				Col P to E							
2	1.92% SB transfer, MFG -0.5%, Scaling at 100%	APT 24/25		25-26 Post MFG per pupil		Year on year % Change						APT 24/25 to APT 25/26				APT 25/26 to APT24/25 + 24/25 Grants											
3		NOR	Budget £	NOR	Budget £			TPAG	TPECG	CSBG	Total			NOR	Budget £	NOR	Budget £	NOR	Budget £	NOR	Budget £	NOR	Budget £				
51	Belmore Primary Academy	549	3,052,216	539	3,194,824	5,927	-0.36%	49,677	60,264	61,891	171,832	3,224,048	-10	142,608	-1.8%	4.7%	-10	-29,224	-1.8%	-0.9%							
52	Brookside Primary School	323	1,888,427	319	1,996,284	6,258	0.14%	30,350	36,820	37,830	105,000	1,993,427	-4	107,857	-1.2%	5.7%	-4	2,857	-1.2%	0.1%							
53	Coteford Junior School	278	1,541,782	255	1,525,811	5,984	0.45%	26,346	31,962	32,834	91,142	1,632,924	-23	-15,902	-8.3%	-1.0%	-23	-107,044	-8.3%	-6.6%							
54	Laurel Lane Primary School	282	1,808,853	265	1,817,935	6,860	0.09%	28,835	35,010	36,096	99,941	1,908,794	-17	9,082	-6.0%	0.5%	-17	-90,859	-6.0%	-4.8%							
55	Field End Junior School	327	1,769,365	286	1,679,657	5,873	1.16%	30,039	36,435	37,394	103,868	1,873,233	-41	-89,709	-12.5%	-5.1%	-41	-193,577	-12.5%	-10.3%							
56	Hewens Primary School	382	2,044,873	376	2,148,638	5,714	-0.35%	33,967	41,189	42,225	117,381	2,162,254	-6	103,765	-1.6%	5.1%	-6	-13,616	-1.6%	-0.6%							
57	Nanaksar Primary School	140	863,376	193	1,200,346	6,219	-5.08%	12,615	15,279	15,593	43,487	906,863	53	336,970	37.9%	39.0%	53	293,483	37.9%	32.4%							
58	John Locke Academy	600	2,931,872	618	3,218,611	5,208	-0.14%	46,217	55,961	56,990	159,168	3,091,040	18	286,738	3.0%	9.8%	18	127,570	3.0%	4.1%							
59	Lake Farm Park Academy	632	3,484,105	614	3,604,982	5,871	-0.31%	55,398	67,186	68,910	191,494	3,675,599	-18	120,878	-2.8%	3.5%	-18	-70,616	-2.8%	-1.9%							
60	St Martin's Church of England Primary School	248	1,515,056	233	1,524,556	6,543	0.24%	24,003	29,123	29,937	83,063	1,598,119	-15	9,501	-6.0%	0.6%	-15	-73,562	-6.0%	-4.6%							
61	Pinkwell Primary School	591	3,420,324	555	3,428,957	6,178	-0.15%	55,050	66,806	68,716	190,572	3,610,896	-36	8,633	-6.1%	0.3%	-36	-181,939	-6.1%	-5.0%							
62	Rosedale Primary School	384	2,099,670	375	2,182,809	5,821	-0.30%	33,229	40,281	41,237	114,747	2,214,417	-9	83,139	-2.3%	4.0%	-9	-31,608	-2.3%	-1.4%							
63	Ryefield Primary School	388	2,099,395	375	2,168,988	5,784	-0.17%	34,610	41,970	43,035	119,615	2,219,010	-13	69,593	-3.4%	3.3%	-13	-50,022	-3.4%	-2.3%							
64	William Byrd Primary Academy	527	2,948,042	534	3,174,428	5,945	-0.53%	47,010	57,018	58,511	162,539	3,110,581	7	226,386	1.3%	7.7%	7	63,847	1.3%	2.1%							
65	West Drayton Academy	624	3,462,129	619	3,645,829	5,890	-0.43%	53,244	64,553	66,119	183,916	3,646,045	-5	183,699	-0.8%	5.3%	-5	-217	-0.8%	0.0%							
66	Hermitage Primary School	420	2,298,829	409	2,389,939	5,843	-0.10%	36,817	44,641	45,746	127,204	2,426,033	-11	91,110	-2.6%	4.0%	-11	-36,094	-2.6%	-1.5%							
67	Cranford Park Academy	808	4,365,508	796	4,576,157	5,749	-0.41%	69,740	84,572	86,710	241,022	4,606,530	-12	210,649	-1.5%	4.8%	-12	-30,373	-1.5%	-0.7%							
68	Hillingdon Primary School	628	3,320,394	631	3,548,134	5,623	-0.48%	53,259	64,567	66,110	183,936	3,504,330	3	227,741	0.5%	6.9%	3	43,805	0.5%	1.3%							
69	Wood End Park Academy	894	4,770,058	862	4,905,267	5,691	-0.34%	77,960	94,556	97,015	269,531	5,039,589	-32	135,209	-3.6%	2.8%	-32	-134,322	-3.6%	-2.7%							
70	St Matthew's CofE Primary School	388	2,236,336	384	2,349,148	6,118	-0.39%	34,075	41,315	42,335	117,725	2,354,061	-4	112,813	-1.0%	5.0%	-4	-4,912	-1.0%	-0.2%							
71	Cowley St Laurence CofE Primary School	387	2,166,402	386	2,311,801	5,989	0.04%	35,125	42,603	43,721	121,449	2,287,851	-1	145,400	-0.3%	6.7%	-1	23,951	-0.3%	1.0%							
72	Charville Academy	389	2,197,701	403	2,419,945	6,005	-0.69%	35,844	43,483	44,659	123,986	2,321,687	14	222,244	3.6%	10.1%	14	98,258	3.6%	4.2%							
73	Parkside Studio College	55	614,635	52	629,583	12,107	0.98%	10,262	12,647	12,925	35,834	650,469	-3	14,949	-5.5%	2.4%	-3	-20,885	-5.5%	-3.2%							
74	De Satis Studio College	136	1,149,633	156	1,389,297	8,906	-2.05%	20,119	24,778	25,298	70,195	1,219,828	20	239,664	14.7%	20.8%	20	169,469	14.7%	13.9%							
75	Global Academy	142	1,245,589	168	1,542,885	9,184	-2.64%	21,643	26,608	27,184	75,435	1,321,024	26	297,296	18.3%	23.9%	26	221,861	18.3%	16.8%							
76	Park Academy West London	802	6,326,272	787	6,698,689	8,512	0.09%	113,283	141,064	143,258	397,605	6,723,877	-15	372,416	-1.9%	5.9%	-15	-25,189	-1.9%	-0.4%							
77	Ruislip High School	1,050	6,962,215	1,048	7,491,334	7,148	0.02%	124,281	153,427	156,310	434,018	7,396,233	-2	529,119	-0.2%	7.6%	-2	95,101	-0.2%	1.3%							
78	UTC Heathrow	93	905,612	97	1,006,014	10,371	-1.07%	16,042	19,772	20,190	56,004	961,616	4	100,402	4.3%	11.1%	4	44,398	4.3%	4.6%							
79	Bishop Ramsey Church of England School	987	6,366,982	951	6,598,318	6,938	0.01%	110,553	136,040	138,766	385,359	6,752,341	-36	231,337	-3.6%	3.6%	-36	-154,022	-3.6%	-2.3%							
80	Bishopshalt School	963	6,778,136	952	7,219,304	7,583	0.05%	119,676	148,115	150,758	418,549	7,196,685	-11	441,169	-1.1%	6.5%	-11	22,620	-1.1%	0.3%							
81	Haydon School	1,316	9,085,749	1,179	8,777,345	7,445	0.25%	158,272	195,567	199,167	553,006	9,638,755	-137	-308,405	-10.4%	-3.4%	-137	-861,411	-10.4%	-8.9%							
82	Vyners School	1,216	7,812,759	1,215	8,400,882	6,914	0.02%	137,455	169,294	172,621	479,370	8,292,129	-1	588,102	-0.1%	7.5%	-1	108,732	-0.1%	1.3%							
83	Queensmead School	1,202	8,142,366	1,202	8,764,141	7,291	-0.07%	144,782	178,931	182,214	505,927	8,648,293	0	621,775	0.0%	7.6%	0	115,848	0.0%	1.3%							
84	Uxbridge High School	1,160	8,606,716	1,153	9,225,360	8,001	0.03%	154,210	191,501	194,667	540,378	9,147,094	-7	618,644	-0.6%	7.2%	-7	78,266	-0.6%	0.9%							
85	Northwood School	892	6,138,739	893	6,609,611	7,402	0.04%	106,062	130,933	133,399	370,394	6,509,133	1	470,872	0.1%	7.7%	1	100,478	0.1%	1.5%							
86	Rosedale College	818	6,048,630	839	6,638,788	7,913	-0.54%	105,673	131,082	133,311	370,066	6,418,696	21	590,158	2.6%	9.8%	21	220,092	2.6%	3.4%							
87	Hewens College	471	3,933,278	415	3,738,929	9,009	0.69%	64,644	80,291	81,631	226,566	4,159,844	-56	-194,348	-11.9%	-4.9%	-56	-420,914	-11.9%	-10.1%							
88	The Douay Martyrs Catholic School	1,245	8,505,748	1,199	8,808,205	7,346	0.11%	145,466	179,540	182,921	507,927	9,013,675	-46	302,458	-3.7%	3.6%	-46	-205,469	-3.7%	-2.3%							
89	Swakeleys School for Girls	1,160	7,943,058	1,166	8,611,862	7,386	0.01%	143,835	178,036	181,198	503,069	8,446,127	6	668,804	0.5%	8.4%	6	165,735	0.5%	2.0%							
90	Barnhill Community High School	1,255	9,791,593	1,246	9,964,878	7,997	-4.61%	167,476	208,023	211,442	586,941	10,378,534	-9	173,285	-0.7%	1.8%	-9	-413,656	-0.7%	-4.0%							
91	Harefield School	245	2,120,151	234	2,192,349	9,369	0.81%	35,866	44,559	45,314	125,739	2,245,890	-11	72,197	-4.5%	3.4%	-11	-53,542	-4.5%	-2.4%							
92	Guru Nanak Sikh Academy	1,367	8,497,315	1,400	9,329,009	6,664	-0.02%	142,083	174,665	177,915	494,663	8,991,978	33	831,693	2.4%	9.8%	33	337,030	2.4%	3.7%							
93	TOTAL SCHOOL ALLOCATIONS	45,078	277,845,712	44,544	293,413,367			4,640,977	5,685,148	5,805,023	16,131,148	293,976,860	-534	15,567,655	-1.2%	5.6%	-534	-563,493	-1.2%	-0.2%							
94					-1.2%	5.6%																					
95	APT TOTALS	45,078	277,845,712	44,544	293,413,367																25	3,715,381	39	Schools Increasing	14	Budgets increase when NOR decreasing	
96					-534	15,567,655						-563,493									60	-4,278,875	50	Schools Decreasing	10	Budgets increase when NOR decreasing	
97						5.6%															4			No change			
98																					89	-563,493	89		24	Budgets increase when NOR decreasing	

	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	
1	TABLE 2	APT 24/25		APT 25/26					24/25 Grants				APT 24/25 + Grants				CoI H to E				CoI P to E							
2	1.5% SB transfer, MFG 0.0%, Scaling at 65.41%	APT 24/25		APT 25/26					24/25 Grants				APT 24/25 + Grants				APT 25/26 to APT24/25 + 24/25 Grants											
3		NOR	Budget £	NOR	Budget £	25-26 Post MFG per pupil	Year on year % Change	TPAG	TPECG	CSBG	Total	APT 24/25 + Grants				NOR	Budget £	NOR	Budget £	NOR	Budget £	NOR	Budget £	NOR	Budget £			
4	Bourne Primary School	203	1,180,273	198	1,221,172	6,168	-0.57%	18,313	22,195	22,710	63,218	1,243,491	-5	40,899	-2.5%	3.5%	-5	-22,319	-2.5%	-1.8%								
5	The Breakspear School	600	2,872,142	609	3,068,773	5,039	-1.39%	45,400	54,960	55,911	156,271	3,028,413	9	196,631	1.5%	6.8%	9	40,360	1.5%	1.3%								
6	Cotham Manor Primary School	590	3,274,896	554	3,264,952	5,893	-0.79%	53,408	64,792	66,552	184,752	3,459,648	-36	-9,945	-6.1%	-0.3%	-36	-194,697	-6.1%	-5.6%								
7	Coteford Infant School	179	1,095,089	171	1,153,393	6,745	3.10%	17,725	21,502	22,090	61,317	1,156,406	-8	58,304	-4.5%	5.3%	-8	-3,013	-4.5%	-0.3%								
8	Deanesfield Primary School	624	3,149,461	620	3,341,704	5,390	-0.08%	50,590	61,298	62,614	174,502	3,323,963	-4	192,242	-0.6%	6.1%	-4	17,740	-0.6%	0.5%								
9	Field End Infant School	244	1,424,714	240	1,458,461	6,077	-2.32%	21,776	26,396	27,022	75,194	1,499,908	-4	33,746	-1.6%	2.4%	-4	-41,448	-1.6%	-2.8%								
10	Glebe Primary School	582	2,879,839	579	2,983,053	5,152	-2.41%	44,930	54,404	55,407	164,741	3,034,580	-3	103,213	-0.5%	3.6%	-3	-51,528	-0.5%	-1.7%								
11	Harefield Junior School	219	1,312,318	203	1,336,947	6,586	2.91%	20,688	25,090	25,743	71,521	1,383,839	-16	24,629	-7.3%	1.9%	-16	-46,892	-7.3%	-3.4%								
12	Harefield Infant School	143	890,481	134	881,031	6,575	-0.94%	13,636	16,528	16,922	47,086	937,567	-9	-9,450	-6.3%	-1.1%	-9	-56,536	-6.3%	-6.0%								
13	Harlyn Primary School	401	2,239,867	375	2,200,501	5,868	-1.22%	33,280	40,325	41,195	114,800	2,354,667	-26	-39,366	-6.5%	-1.8%	-26	-154,166	-6.5%	-6.5%								
14	Harmondsworth Primary School	191	1,134,398	191	1,247,254	6,530	2.81%	18,311	22,206	22,785	63,302	1,197,700	0	112,856	0.0%	9.9%	0	49,554	0.0%	4.1%								
15	Heathrow Primary School	389	2,182,334	379	2,340,711	6,176	3.20%	33,886	41,081	42,075	117,042	2,299,376	-10	158,377	-2.6%	7.3%	-10	41,335	-2.6%	1.8%								
16	Lady Bankes Primary School	556	2,806,398	571	3,008,205	5,268	-2.46%	45,839	55,549	56,776	158,164	2,964,562	15	201,806	2.7%	7.2%	15	43,642	2.7%	1.5%								
17	Minet Junior School	413	2,419,346	392	2,464,332	6,287	0.10%	40,597	49,285	50,784	140,666	2,560,012	-21	44,986	-5.1%	1.9%	-21	-95,680	-5.1%	-3.7%								
18	Minet Infant and Nursery School	326	2,132,198	306	2,159,953	7,059	1.45%	31,687	38,457	39,579	109,723	2,241,921	-20	27,755	-6.1%	1.3%	-20	-81,968	-6.1%	-3.7%								
19	Newnham Junior School	357	1,768,910	353	1,874,759	5,311	0.16%	28,879	34,977	35,666	99,522	1,868,432	-4	105,849	-1.1%	6.0%	-4	6,327	-1.1%	0.3%								
20	Newnham Infant and Nursery School	263	1,377,743	257	1,506,292	5,861	4.83%	21,649	26,217	26,727	74,593	1,452,336	-6	128,549	-2.3%	9.3%	-6	53,956	-2.3%	3.7%								
21	Whitehall Junior School	384	2,190,830	399	2,397,307	6,008	-1.61%	35,819	43,458	44,661	123,938	2,314,768	15	206,477	3.9%	9.4%	15	82,539	3.9%	3.6%								
22	Whiteheath Junior School	312	1,558,101	301	1,623,163	5,393	0.85%	25,750	31,191	31,826	88,767	1,646,888	-11	65,062	-3.5%	4.2%	-11	-23,705	-3.5%	-1.4%								
23	Yeading Junior School	458	2,634,489	450	2,758,334	6,130	-0.65%	44,576	54,113	55,744	154,433	2,788,922	-8	123,846	-1.7%	4.4%	-8	-30,587	-1.7%	-1.1%								
24	Yeading Infant and Nursery School	341	2,100,924	340	2,253,212	6,627	1.16%	30,995	37,590	38,565	107,150	2,208,074	-1	152,288	-0.3%	7.2%	-1	45,138	-0.3%	2.0%								
25	Highfield Primary School	267	1,558,114	249	1,579,821	6,345	1.69%	25,129	30,482	31,298	86,909	1,645,023	-18	21,706	-6.7%	1.4%	-18	-65,203	-6.7%	-4.0%								
26	Rabbsfarm Primary School	591	3,522,907	599	3,691,687	6,163	-2.87%	52,679	63,898	65,590	182,167	3,705,074	8	168,780	1.4%	4.8%	8	-13,387	1.4%	-0.4%								
27	Warrender Primary School	385	1,897,440	411	2,153,658	5,240	-0.55%	30,672	37,144	37,854	105,670	2,003,110	26	256,217	6.8%	13.5%	26	150,547	6.8%	7.5%								
28	Whitehall Infant School	291	1,774,093	287	1,860,127	6,481	-0.35%	27,583	33,464	34,383	95,430	1,869,523	-4	86,034	-1.4%	4.8%	-4	-9,396	-1.4%	-0.5%								
29	Whiteheath Infant & Nursery School	209	1,148,588	198	1,177,842	5,949	1.31%	18,372	22,261	22,750	63,383	1,211,971	-11	29,254	-5.3%	2.5%	-11	-34,129	-5.3%	-2.8%								
30	Frithwood Primary School	392	1,979,666	378	2,049,971	5,423	0.54%	31,558	38,223	38,978	108,759	2,088,425	-14	70,305	-3.6%	3.6%	-14	-38,454	-3.6%	-1.8%								
31	Ruislip Gardens Primary School	242	1,375,854	247	1,472,808	5,963	-2.00%	22,432	27,202	27,898	77,532	1,453,386	5	96,954	2.1%	7.0%	5	19,422	2.1%	1.3%								
32	Cherry Lane Primary School	578	3,347,608	592	3,567,870	6,027	-2.58%	52,764	64,017	65,780	182,561	3,530,169	14	220,262	2.4%	6.6%	14	37,701	2.4%	1.1%								
33	Bishop Winnington-Ingram CofE Primary School	202	1,114,367	202	1,204,934	5,965	0.96%	18,478	22,399	22,935	63,812	1,178,179	0	90,567	0.0%	8.1%	0	26,755	0.0%	2.3%								
34	Holy Trinity CofE Primary School	171	951,866	177	1,060,092	5,989	0.54%	15,605	18,911	19,341	53,857	1,005,723	6	108,226	3.5%	11.4%	6	54,369	3.5%	5.4%								
35	Dr Triplett's CofE Primary School	413	2,226,160	408	2,362,626	5,791	0.39%	36,374	44,105	45,202	125,681	2,351,841	-5	136,466	-1.2%	6.1%	-5	10,785	-1.2%	0.5%								
36	St Swithun Wells Catholic Primary School	210	1,080,653	204	1,174,609	5,758	4.72%	17,333	20,985	21,370	59,688	1,140,341	-6	93,956	-2.9%	8.7%	-6	34,268	-2.9%	3.0%								
37	Botwell House Catholic Primary School	625	3,385,719	619	3,606,595	5,826	0.64%	54,338	65,893	67,554	187,785	3,573,504	-6	220,875	-1.0%	6.5%	-6	33,090	-1.0%	0.9%								
38	St Bernadette Catholic Primary School	410	2,025,414	403	2,174,319	5,395	2.11%	33,020	39,994	40,792	113,806	2,139,220	-7	148,905	-1.7%	7.4%	-7	35,099	-1.7%	1.6%								
39	St Catherine Catholic Primary School	201	1,202,314	202	1,332,165	6,395	3.24%	19,051	23,103	23,698	65,852	1,268,166	1	129,851	0.5%	10.8%	1	63,999	0.5%	5.0%								
40	St Mary's Catholic Primary School	211	1,167,430	211	1,312,549	6,221	5.31%	18,451	22,355	22,840	63,646	1,231,076	0	145,119	0.0%	12.4%	0	81,473	0.0%	6.6%								
41	Sacred Heart Catholic Primary School	630	2,978,377	624	3,193,508	5,118	1.33%	47,622	57,650	58,651	163,923	3,142,300	-6	215,131	-1.0%	7.2%	-6	51,208	-1.0%	1.6%								
42	Oak Farm Primary School	541	2,740,022	544	3,068,902	5,641	4.23%	43,882	53,166	54,289	151,337	2,891,359	3	328,880	0.6%	12.0%	3	177,543	0.6%	6.1%								
43	Grange Park Junior School	380	2,083,571	369	2,202,502	5,969	1.85%	33,422	40,523	41,518	115,463	2,199,034	-11	118,931	-2.9%	5.7%	-11	3,468	-2.9%	0.2%								
44	Grange Park Infant and Nursery School	254	1,494,737	245	1,588,511	6,484	3.61%	22,026	26,691	27,283	76,000	1,570,737	-9	93,775	-3.5%	6.3%	-9	17,775	-3.5%	1.1%								
45	Hillside Infant School	172	1,053,356	169	1,112,687	6,584	1.05%	15,731	19,065	19,501	54,297	1,107,653	-3	59,331	-1.7%	5.6%	-3	5,034	-1.7%	0.5%								
46	Hillside Junior School	226	1,285,112	227	1,391,500	6,130	0.88%	20,524	24,880	25,481	70,885	1,355,997	1	106,389	0.4%	8.3%	1	35,504	0.4%	2.6%								
47	St Andrew's C of E Primary School	189	1,121,468	185	1,197,110	6,471	1.67%	18,991	23,043	23,696	65,730	1,187,198	-4	75,642	-2.1%	6.7%	-4	9,912	-2.1%	0.8%								
48	Hayes Park School	609	3,151,070	607	3,388,802	5,583	0.94%	50,388	61,067	62,441	173,896	3,324,966	-2	237,732	-0.3%	7.5%	-2	63,836	-0.3%	1.9%								
49	Oak Wood School	1,068	8,090,188	1,069	8,671,874	8,112	-0.83%	144,219	179,142	182,090	505,451	8,595,639	1	581,686	0.1%	7.2%	1	76,235	0.1%	0.9%								
50	Harlington School	1,072	8,204,977	1,117	9,182,876	8,221	-0.40%	147,506	183,404	186,353	517,263	8,722,240	45	977,899	4.2%	11.9%	45	460,636	4.2%	5.3%								

	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC		
1	TABLE 2	APT 24/25		APT 25/26										Col H to E				Col P to E											
2	1.5% SB transfer, MFG 0.0%, Scaling at 65.41%	APT 24/25		25-26 Post MFG per pupil										24/25 Grants				APT 24/25 + Grants				APT 25/26 to APT24/25 + 24/25 Grants							
3		NOR	Budget £	NOR	Budget £	25-26 Post MFG per pupil	Year on year % Change	TPAG	TPECG	CSBG	Total	APT 24/25 + Grants				NOR	Budget £	NOR	Budget £	NOR	Budget £	NOR	Budget £	NOR	Budget £				
51	Belmore Primary Academy	549	3,052,216	539	3,301,381	6,125	2.96%	49,677	60,264	61,891	171,832	3,224,048				-10	249,164	-1.8%	8.2%	-10	77,332	-1.8%	2.4%						
52	Brookside Primary School	323	1,888,427	319	2,015,931	6,320	1.12%	30,350	36,820	37,830	105,000	1,993,427				-4	127,504	-1.2%	6.8%	-4	22,504	-1.2%	1.1%						
53	Coteford Junior School	278	1,541,782	255	1,532,261	6,009	0.87%	26,346	31,962	32,834	91,142	1,632,924				-23	-9,522	-8.3%	-0.6%	-23	-100,664	-8.3%	-6.2%						
54	Laurel Lane Primary School	282	1,808,853	265	1,825,705	6,889	0.52%	28,835	35,010	36,996	99,941	1,908,794				-17	16,852	-6.0%	0.9%	-17	-83,089	-6.0%	-4.4%						
55	Field End Junior School	327	1,769,365	286	1,651,274	5,774	-0.55%	30,039	36,435	37,394	103,868	1,873,233				-41	-118,091	-12.5%	-6.7%	-41	-221,959	-12.5%	-11.8%						
56	Hewens Primary School	382	2,044,873	376	2,162,981	5,753	0.31%	33,967	41,189	42,225	117,381	2,162,254				-6	118,108	-1.6%	5.8%	-6	727	-1.6%	0.0%						
57	Nanaksar Primary School	140	863,376	193	1,222,427	6,334	-3.33%	12,615	15,279	15,593	43,487	9,066,863				53	359,052	37.9%	41.6%	53	315,565	37.9%	34.8%						
58	John Locke Academy	600	2,931,872	618	3,230,169	5,227	0.22%	46,217	55,961	56,990	159,168	3,091,040				18	298,296	3.0%	10.2%	18	139,128	3.0%	4.5%						
59	Lake Farm Park Academy	632	3,484,105	614	3,602,861	5,868	-0.37%	55,398	67,186	68,910	191,494	3,675,599				-18	118,757	-2.8%	3.4%	-18	-72,737	-2.8%	-2.0%						
60	St Martin's Church of England Primary School	248	1,515,056	233	1,525,590	6,548	0.31%	24,003	29,123	29,937	83,063	1,598,119				-15	10,534	-6.0%	0.7%	-15	-72,529	-6.0%	-4.5%						
61	Pinkwell Primary School	591	3,420,324	555	3,450,957	6,218	0.49%	55,505	66,806	68,716	190,572	3,610,896				-36	30,633	-6.1%	0.9%	-36	-159,939	-6.1%	-4.4%						
62	Rosedale Primary School	384	2,099,670	375	2,204,127	5,878	0.68%	33,229	40,281	41,237	114,747	2,214,417				-9	104,458	-2.3%	5.0%	-9	-10,289	-2.3%	-0.5%						
63	RyeField Primary School	388	2,099,395	375	2,161,859	5,765	-0.49%	34,610	41,970	43,035	119,615	2,219,010				-13	62,464	-3.4%	3.0%	-13	-57,151	-3.4%	-2.6%						
64	William Byrd Primary Academy	527	2,948,042	534	3,178,760	5,953	-0.39%	47,010	57,018	58,511	162,539	3,110,581				7	230,718	1.3%	7.8%	7	68,179	1.3%	2.2%						
65	West Drayton Academy	624	3,462,129	619	3,697,496	5,973	0.99%	53,244	64,553	66,119	183,916	3,646,045				-5	235,367	-0.8%	6.8%	-5	51,451	-0.8%	1.4%						
66	Hermitage Primary School	420	2,298,829	409	2,388,538	5,840	-0.16%	36,817	44,641	45,746	127,204	2,426,033				-11	89,709	-2.6%	3.9%	-11	-37,495	-2.6%	-1.5%						
67	Cranford Park Academy	808	4,365,508	796	4,608,709	5,790	0.29%	69,740	84,572	86,710	241,022	4,606,530				-12	243,200	-1.5%	5.6%	-12	2,178	-1.5%	0.0%						
68	Hillingdon Primary School	628	3,320,394	631	3,583,001	5,678	0.50%	53,259	64,567	66,110	183,936	3,504,330				3	262,607	0.5%	7.9%	3	78,671	0.5%	2.2%						
69	Wood End Park Academy	894	4,770,058	862	4,944,108	5,736	0.45%	77,960	94,556	97,015	269,531	5,039,589				-32	174,050	-3.6%	3.6%	-32	-95,481	-3.6%	-1.9%						
70	St Matthew's CofE Primary School	388	2,236,336	384	2,456,613	6,397	4.17%	34,075	41,315	42,335	117,725	2,354,061				-4	220,278	-1.0%	9.8%	-4	102,553	-1.0%	4.4%						
71	Cowley St Laurence CofE Primary School	387	2,166,402	386	2,336,677	6,054	1.11%	35,125	42,603	43,721	121,449	2,287,851				-1	170,275	-0.3%	7.9%	-1	48,826	-0.3%	2.1%						
72	Charville Academy	389	2,197,701	403	2,431,995	6,035	-0.20%	35,844	43,483	44,659	123,986	2,321,687				14	234,293	3.6%	10.7%	14	110,307	3.6%	4.8%						
73	Parkside Studio College	55	614,635	52	638,493	12,279	2.41%	10,262	12,647	12,925	35,834	650,469				-3	23,859	-5.5%	3.9%	-3	-11,975	-5.5%	-1.8%						
74	De Satis Studio College	136	1,149,633	156	1,410,270	9,040	-0.57%	20,119	24,778	25,298	70,195	1,219,828				20	260,637	14.7%	22.7%	20	190,442	14.7%	15.6%						
75	Global Academy	142	1,245,589	168	1,516,585	9,027	-4.30%	21,643	26,608	27,184	75,435	1,321,024				26	270,996	18.3%	21.8%	26	195,561	18.3%	14.8%						
76	Park Academy West London	802	6,326,272	787	6,685,649	8,495	-0.10%	113,283	141,064	143,258	397,605	6,723,877				-15	359,377	-1.9%	5.7%	-15	-38,228	-1.9%	-0.6%						
77	Ruislip High School	1,050	6,962,215	1,048	7,480,736	7,138	-0.12%	124,281	153,427	156,310	434,018	7,396,233				-2	518,521	-0.2%	7.4%	-2	84,503	-0.2%	1.1%						
78	UTC Heathrow	93	905,612	97	993,339	10,241	-2.32%	16,042	19,772	20,190	56,004	961,616				4	87,727	4.3%	9.7%	4	31,723	4.3%	3.3%						
79	Bishop Ramsey Church of England School	987	6,366,982	951	6,618,665	6,960	0.32%	110,553	136,040	138,766	385,359	6,752,341				-36	251,683	-3.6%	4.0%	-36	-133,676	-3.6%	-2.0%						
80	Bishopshalt School	963	6,778,136	952	7,232,702	7,597	0.24%	119,676	148,115	150,758	418,549	7,196,685				-11	454,567	-1.1%	6.7%	-11	36,018	-1.1%	0.5%						
81	Haydon School	1,316	9,085,749	1,179	8,833,232	7,492	0.89%	158,272	195,567	199,167	553,006	9,638,755				-137	-252,517	-10.4%	-2.8%	-137	-805,523	-10.4%	-8.4%						
82	Vyners School	1,216	7,812,759	1,215	8,413,716	6,925	0.17%	137,455	169,294	172,621	479,370	8,292,129				-1	600,957	-0.1%	7.7%	-1	121,587	-0.1%	1.5%						
83	Queensmead School	1,202	8,142,366	1,202	8,774,425	7,300	0.05%	144,782	178,931	182,214	505,927	8,648,293				0	632,060	0.0%	7.8%	0	126,133	0.0%	1.5%						
84	Uxbridge High School	1,160	8,606,716	1,153	9,267,683	8,038	0.49%	154,210	191,501	194,667	540,378	9,147,094				-7	660,967	-0.6%	7.7%	-7	120,589	-0.6%	1.3%						
85	Northwood School	892	6,138,739	893	6,588,500	7,378	-0.28%	106,062	130,933	133,399	370,394	6,509,133				1	449,762	0.1%	7.3%	1	79,368	0.1%	1.2%						
86	Rosedale College	818	6,048,630	839	6,676,749	7,958	0.03%	105,673	131,082	133,311	370,066	6,418,696				21	628,119	2.6%	10.4%	21	258,053	2.6%	4.0%						
87	Hewens College	471	3,933,278	415	3,733,745	8,997	0.55%	64,644	80,291	81,631	226,566	4,159,844				-56	-199,533	-11.9%	-5.1%	-56	-426,099	-11.9%	-10.2%						
88	The Douay Martyrs Catholic School	1,245	8,505,748	1,199	8,858,829	7,389	0.69%	145,466	179,540	182,921	507,927	9,013,675				-46	353,081	-3.7%	4.2%	-46	-154,846	-3.7%	-1.7%						
89	Swakeleys School for Girls	1,160	7,943,058	1,166	8,624,485	7,397	0.16%	143,835	178,036	181,198	503,069	8,446,127				6	681,427	0.5%	8.6%	6	178,358	0.5%	2.1%						
90	Barnhill Community High School	1,255	9,791,593	1,246	9,957,045	7,991	-4.69%	167,476	208,023	211,442	586,941	10,378,534				-9	165,452	-0.7%	1.7%	-9	-421,489	-0.7%	-4.1%						
91	Harefield School	245	2,120,151	234	2,188,239	9,351	0.62%	35,866	44,559	45,314	125,739	2,245,890				-11	68,087	-4.5%	3.2%	-11	-57,652	-4.5%	-2.6%						
92	Guru Nanak Sikh Academy	1,367	8,497,315	1,400	9,344,898	6,675	0.15%	142,083	174,665	177,915	494,663	8,991,978				33	847,583	2.4%	10.0%	33	352,920	2.4%	3.9%						
93	TOTAL SCHOOL ALLOCATIONS	45,078	277,845,712	44,544	294,674,857			4,640,977	5,685,148	5,805,023	16,131,148	293,976,860				-534	16,829,145	-1.2%	6.1%	-534	697,997	-1.2%	0.2%						
94					-1.2%	6.1%						5.8%																	
95	APT TOTALS	45,078	277,845,712	44,544	294,674,857							697,997																	



**London Borough of Hillingdon
Schools Forum 28th January 2025**

Title	Draft Early Years Allocations 2025/26
Agenda Item	6c
Report by	Sanjaya Gunatilake
Appendices	Appendix A – Detailed Breakdown of the Early Years Block Budget Allocations
Recommendation(s)	<input type="checkbox"/> Information <input checked="" type="checkbox"/> Consultation <input type="checkbox"/> Decision

1. Purpose

- 1.1. In the light of the announcement from the DfE of the indicative funding for the local authority for early years entitlement funding, the purpose of this paper is to consult with the Schools Forum on changes to the early years funding formula for the financial year 2025/26. The Local Authority will extend its consultation to maintained and PVI settings before making the final decision.

2. Recommendations

- 2.1. Schools' forum to approve the 4% centrally retained fund
- 2.2. As part of the consultation Schools Forum to express their views on the 3–4-year-old funding options and propose a preferred option.
- 2.3. As part of the consultation Schools Forum to express their views on the 2-year-old funding options and propose a preferred option.
- 2.4. Schools Forum is recommended to request the early years sub-group to provide a consultation response.

3. Background and overview:

- 3.1. The Early Years National Funding Formula (EYNFF) was introduced in April 2017. The Government publishes guidance on how the funding formula should be set and implemented. They also publish the rates that will be allocated to local authorities.
- 3.2. In terms of the funding formula, the government set the following requirements:
- 3.3. In 2025-26, Local authorities are required to pass-through minimum of 96% of funding to providers compared to 95% in 2024-25.
- 3.4. The funding formula must have a base rate and can have additional supplements
- 3.5. The maximum, now 4% of block funding, is to be retained centrally.

- 3.6. The department expects local authorities to announce their funding rates to the childcare providers by 28 February 2025.
- 3.7. Local authorities (LA) are required to consult providers on annual changes to their local formula.

4. Funding Allocation to the local authority:

- 4.1. Local authorities are made aware of the Early Years Block allocation for the following financial years in December of the previous financial year. This allocation is based on the January 2024 census data and is updated throughout the year to reflect the actual take up of the early year settings.
- 4.2. The same funding streams available for settings in 2024-25 will continue into the financial year 2025-26. Total indicative Early Years Block funding for the financial year 2025-26 based on the January 2024 census is £48.177mn. This is an increase of £11.419mn. Majority of the increase coming from the full year effect of 2-year-old working parent entitlement and under2s entitlement.
- 4.3. Table 1 summaries total funding received and percentage of centrally retained funding between 2024-25 and 2025-26 financial years. For a detailed breakdown of the funding streams and a comparison with the current financial year see Appendix A.

Table 1: Summary of Early Years Block and Centrally Retained Fund

Funding Streams	FY 2024-25	FY 2025-26	Increase	% increase
Universal entitlement for 3 and 4 year olds	£18,136,088	£18,684,835	£548,747	3.03%
Additional 15 hours for working parents of 3 and 4 year olds	£6,013,815	£6,195,776	£181,961	3.03%
2-year-olds of families receiving additional support	£2,731,003	£2,828,642	£97,639	3.58%
2 year old working parent entitlement	£4,900,368	£7,876,976	£2,976,608	60.74%
Under 2s entitlement	£4,220,816	£11,672,163	£7,451,347	176.54%
Total 3-4, 2 and under 2 year old funding	£36,002,090	£47,258,392	£11,256,302	31.27%
% of allocated to settings	95%	96%		
Budget available for settings	£34,201,986	£45,368,056	£11,166,071	32.65%
% Retained Centrally	5%	4%		
Centrally Retained Budget	£1,800,105	£1,890,336	£90,231	5.01%
Other passported grants				
Early years pupil premium	£207,700	£300,630	£92,930	44.74%
Disability access Fund	£206,570	£234,500	£27,930	13.52%
Maintained nursery schools supplementary	£342,154	£383,628	£41,474	12.12%
Total other grants	£756,424	£918,758	£162,334	21.46%
Total Early Years Block	£36,758,514	£48,177,150	£11,418,636	31.06%
Effective funding % of allocated to settings	4.9%	3.9%		

- 4.4. Inclusion fund for 2025-26 is set at £0.400mn and the early years contingency fund at £0.100mn. The final inclusion fund allocation will vary depending on the options selected from those presented below.

4.5. The table 2 compares the EY national funding formula rates that the ESFA use to allocated Early Years Block between current 2024-25 and the 2025-26 financial years. Funding rate of each setting will differ from these due to the deduction of centrally retained fund, contingency, inclusion fund and various supplements.

Table 2: National Funding Formula Funding Rates 2024-25 vs 2025-26

	2024 -25	2026 -26	Increase between 24-25 and 25-26	Increase between 24-25 and 25-26
	£ (per hr)	£ (per hr)	£ (per hr)	%
3- & 4-Year-olds : Universal and additional 15 hrs	6.61	6.81	0.20	3.03%
2-Year-olds : Families receiving additional support and workign families	9.51	9.85	0.34	3.58%
2-Year-olds working Parent New	9.51	9.85	0.34	3.58%
Under 2-Year-olds New	12.95	13.40	0.45	3.47%
MNS Supplementary	5.61	6.29	0.68	12.12%

5. Consultation on early years Funding Options Review

5.1. For 2025-26, local authority is proposing following changes to the 2024-25 early years funding formula:

- (a) Remove or phase out the additional needs supplement
- (b) Introduce a supplement for 2-year-old pupils from a disadvantage background.

(a) Removal or phase out the additional needs supplement

5.2. The Local authority is consulting with the School's Forum on the removal or the phasing out the additional needs supplement in 2025-26. The intention of this supplement was to ensure that the settings are sufficiently funded for pupil with additional educational needs, who do not currently have an EHCP.

5.3. However, the allocation methodology uses prior year SEN data to arrive at the current years funding. This meant that the settings would have to put in place additional support for their pupils, with the expectation that they will receive the funding in the following year. This creates a timing mismatch between the funding received and the actual SEN cohort.

5.4. The current SEN supplement also gives settings a SEN supplement for all children receiving funding, whether they have SEN or not.

5.5. The local authority proposes to move towards a "real time" funding methodology that rectifies this discrepancy by using the Early Years Inclusion Fund (EYIF). However, the current EYIF budget and the per pupil amount paid to settings are insufficient to address this issue. Options proposed below address the size of the budget. These

options impact the 3–4-year-olds and 2-year-olds funding rates and does not affect the under 2s.

5.6. The table 3 below summarises the expected size of the EYIF under each option.

	Option 1	Option 2	Option 3
Proposed inclusion fundig for 2025-26	£400,000.00	£400,000.00	£400,000.00
Additional contribution from 3-4 year old funding	£696,000.00	£417,000.00	£417,000.00
Additional contribution from 2 year old funding	£60,000.00	£60,000.00	£36,000.00
Total Inclusion Funding	£1,156,000.00	£877,000.00	£853,000.00

(b) Introduce a supplement for 2-year-old pupils from a disadvantage background.

5.7. Prior to April 2024, only disadvantaged two-year-olds would be eligible to receive funded childcare for up to 15 hours a week. From April 2024, two-year-olds with eligible working parents can also get up to 15 hours of funded childcare. Though this has been beneficial for working parents, with additional children benefiting from the expanded entitlement, the proportion of disadvantaged two-year-olds receiving funded childcare has decreased significantly. This may be because working parents are more able to purchase additional hours of paid for childcare, as so they may be more likely to be able to access childcare.

5.8. From September 2025, the entitlement for working parents to receive funded childcare for their two-year-old is expanding from 15 to 30 hours per week but the entitlement for disadvantaged two-year-olds will still be for 15 hours a week. This risks further encouraging settings to take children eligible for the working parents' entitlement, rather than disadvantaged children.

5.9. The proposal to introduce a supplement for disadvantaged two-year-olds is to encourage settings to provide funded hours for these children, by giving settings a higher hourly rate for them, than they will get for two-year-olds eligible for the working parents' entitlement.

6. Proposed options for 3–4-year-olds:

6.1. **Option 1:** Reduce the 3–4-year-old additional needs supplement by 50% in 2025-26 and transfer the funding to SEN inclusion fund. Total funding transferred to inclusion fund is £0.696mn.

Formula Factors	FY 2024 -25 £ (per hr)	FY 2025 -26 £ (per hr)	Increase between 24-25 and 25-26 £ (per hr)	Increase between 24-25 and 25-26 %	Indicative Funding for 25 26
3- & 4-Year-olds - Base	£5.65	£5.85	£0.20	3.50%	£21,371,341
3- & 4-Year-olds - Supplement IDACI	£1.30	£1.43	£0.13	10.00%	£821,004
3- & 4-Year-olds - Supplement SEN	£5.10	£2.55	-£2.55	-50.00%	£717,155
Total Funding vis formula factors					£22,909,500

6.2. **Option 2:** Reduce the 3–4-year-olds additional needs supplement by 70% in 2025-26 and transfer 30% of the current supplement to the SEN inclusion fund and 40% reallocated via the IDACI deprivation supplement. Total funding transferred to inclusion fund is £0.417mn.

Formula Factors	FY 2024 -25 £ (per hr)	FY 2025 -26 £ (per hr)	Increase between 24-25 and 25-26 £ (per hr)	Increase between 24-25 and 25-26 %	Indicative Funding for 25 26
3- & 4-Year-olds - Base	£5.65	£5.85	£0.20	3.50%	£21,365,758
3- & 4-Year-olds - Supplement IDACI	£1.30	£2.44	£1.14	87.69%	£1,359,148
3- & 4-Year-olds - Supplement SEN	£5.10	£1.53	-£3.57	-70.00%	£417,476
Total Funding vis formula factors					£23,142,382

6.3. **Option 3:** Reduce the 3-4-year-olds additional needs supplement by 100% in 2025-26 and transfer 30% of the current supplement to the SEN inclusion fund and 70% to be reallocated via the IDACI deprivation supplement. Total funding transferred to inclusion fund is £0.417mn.

Formula Factors	FY 2024 -25 £ (per hr)	FY 2025 -26 £ (per hr)	Increase between 24-25 and 25-26 £ (per hr)	Increase between 24-25 and 25-26 %	Indicative Funding for 25 26
3- & 4-Year-olds - Base	£5.65	£5.85	£0.20	3.50%	£21,370,629
3- & 4-Year-olds - Supplement IDACI	£1.30	£3.18	£1.88	144.62%	£1,771,753
3- & 4-Year-olds - Supplement SEN	£5.10		-£5.10	-100.00%	£0
Total Funding vis formula factors					£23,142,382

7. Proposed options for 2-year-olds:

7.1. **Option 1:** Reduce the 2-year-olds additional needs supplement by 50% in 2025-26 and transfer the funding to SEN inclusion fund. Total funding transferred to inclusion fund is £0.060mn. Introduce a new supplement for pupil from disadvantage families at £1 per hour.

Formula Factors	FY 2024 -25 £ (per hr)	FY 2025 -26 £ (per hr)	Increase between 24-25 and 25-26 £ (per hr)	Increase between 24-25 and 25-26 %	Indicative Funding for 25 26
2-Year-olds - Base	8.15	8.44	0.29	3.60%	9,465,904
2-Year-olds- Supplement IDACI	1.60	1.66	0.06	3.60%	271,154
2-Year-olds - Supplement SEN	4.00	2.07	-1.93	-48.20%	98,329
2-Year-olds - Supplement Disadvantage		1.00	1.00	100.00%	285,000
Total Funding vis formula factors					£10,120,387

7.2. **Option 2:** Reduce the 2-year-olds additional needs supplement by 100% in 2025-26 and transfer 50% of the funding to SEN inclusion fund. Total funding transferred to inclusion fund is £0.060mn. Use the remaining 50% to increase the new supplement for pupil from disadvantage families from £1.00 to £1.50 per hour.

Formula Factors	FY 2024 -25 £ (per hr)	FY 2025 -26 £ (per hr)	Increase between 24-25 and 25-26 £ (per hr)	Increase between 24-25 and 25-26 %	Indicative Funding for 25 26
2-Year-olds - Base	8.15	8.44	0.29	3.60%	9,422,963
2-Year-olds - Supplement IDACI	1.60	1.66	0.06	3.60%	269,924
2-Year-olds - Supplement SEN	4.00		-4.00	-100.00%	
2-Year-olds - Supplement Disadvantage		1.50	1.50	100.00%	427,500
Total Funding vis formula factors					£10,120,387

7.3. **Option 3:** Reduce the 2-year-olds additional needs supplement by 100% in 2025-26 and transfer 30% of the funding to SEN inclusion fund and 20% to the IDACI supplement. Total funding transferred to inclusion fund is £0.036mn. Use the remaining 50% to increase the new supplement for pupil from disadvantage families from £1.00 to £1.50 per hour.

Formula Factors	FY 2024 -25 £ (per hr)	FY 2025 -26 £ (per hr)	Increase between 24-25 and 25-26 £ (per hr)	Increase between 24-25 and 25-26 %	Indicative Funding for 25 26
2-Year-olds - Base	8.15	8.44	0.29	3.60%	9,408,046
2-Year-olds - Supplement IDACI	1.60	1.90	0.30	18.75%	308,906
2-Year-olds - Supplement SEN	4.00		-4.00	-100.00%	
2-Year-olds - Supplement Disadvantage		1.50	1.50	100.00%	427,500
MNS Supplementary	£5.61	£0.00	-£5.61	-100.00%	£10,144,452


Appendix A Detailed Breakdown of Early Years Block*

*Most recent publications

Funding stream	FY 2024-25	FY 2025-26	Increase	%
Universal entitlement for 3 and 4 year olds				
Hourly rate for 3 and 4 year olds	£6.61	£6.81	£0.20	3.03%
Number for universal entitlement for 3 and 4 year olds	4,813.57	4,813.57		
Total indicative funding allocation for universal entitlement for 3 and 4 year olds	£18,136,088	£18,684,835	£548,747	3.03%
Hourly rate for 3 and 4 year olds	£6.61	£6.81	£0.20	3.03%
Number for additional 15 hours entitlement for eligible working parents of 3 and 4 year olds	1,596.15	1,596.15		
Total indicative funding allocation for additional 15 hours for working parents of 3 and 4 year olds	£6,013,815	£6,195,776	£181,961	3.03%
Hourly rate for 2 year olds	£9.51	£9.85	£0.34	3.58%
Number for 2-year-olds of families receiving additional support (part-time equivalent)	503.81	503.81		
Total indicative funding allocation for 2-year-olds of families receiving additional support	£2,731,003	£2,828,642	£97,639	3.58%
Hourly rate for 2 year olds	£9.51	£9.85	£0.34	3.58%
Estimated number of 2 year old for working parents entitlement (part-time equivalent) April-August		311.61		
indicative funding allocation for 2 year old working parent entitlement April-August		£1,749,535		
Estimated number of 2 year old for working parents entitlement (Part-time equivalent) September-M	904.01	1,091.36		
indicative funding allocation for 2 year old working parent entitlement September-March	£4,900,368	£6,127,441		
Total indicative funding allocation for 2 year old working parent entitlement	£4,900,368	£7,876,976	£2,976,608	60.74%
Hourly rate for under 2s	£12.95	£13.40	£0.45	3.47%
Estimated number of under 2s entitlement (part-time equivalent) April-August		338.7		
indicative funding allocation for under 2s entitlement April-August		£2,586,991		
Estimated number of under 2s entitlement (Part-time equivalent) September-March	571.81	1,189.47		
Indicative funding allocation for under 2s entitlement September-March	£4,220,816	£9,085,172		
Total indicative funding allocation for under 2s entitlement	£4,220,816	£11,672,163	£7,451,347	176.54%
Number for 3 and 4 year olds early years pupil premium (part-time equivalent)	455.51	455.51		
Hourly rate for early years pupil premium	£0.68	£1	£0.32	47.06%
Total indicative funding allocation for early years pupil premium for 3 and 4 year olds	£176,556	£259,641	£83,085	47.06%
Estimated number for 2 year olds early years pupil premium (part-time equivalent)	65.97	65.97		
Hourly rate for early years pupil premium	£0.68	£1	£0.32	47.06%
Total indicative funding allocation for early years pupil premium for 2 year olds	£25,570	£37,603	£12,033	47.06%
Estimated number for under 2s early years pupil premium (part-time equivalent)	14.38	5.94		
Hourly rate for early years pupil premium	£0.68	£1	£0.32	47.06%
Total indicative funding allocation for early years pupil premium for under 2s	£5,574	£3,386	-£2,188	-39.25%
Estimated number for 3 and 4 year olds disability access fund (part-time equivalent)	169	192		
Yearly rate for disability access fund	£910	£938	£28.00	3.08%
Total funding allocation for disability access fund for 3 and 4 year olds	£153,790	£180,096	£26,306	17.11%
Estimated number for 2 year olds disability access fund (part-time equivalent)	45	45		
Yearly rate for disability access fund	£910	£938	£28.00	3.08%
Total funding allocation for disability access funding for 2 year olds	£40,950	£42,210	£1,260	3.08%
Estimated number for under 2s for disability access fund (part-time equivalent)	13	13		
Yearly rate for disability access fund	£910	£938	£28.00	3.08%
Total funding allocation for disability access fund for under 2s	£11,830	£12,194	£364	3.08%
Hourly rate for supplementary funding for maintained nursery schools	£5.61	£6.29	£0.68	12.12%
Number for supplementary funding for maintained nursery schools (part-time equivalent)	107	107		
Total indicative supplementary funding allocation for maintained nursery schools	£342,154	£383,628	£41,474	12.12%
Total Early Years Block	£36,758,514	£48,177,150	£11,418,636	31.06%

Hillingdon Schools Forum

2025-26 School Balances

	London Borough of Hillingdon Schools Forum 28th January 2025
Title	School Block Balances Update 2025/26
Agenda Item	7a
Report by	Andrew Good (Lead Business Partner Children's and SEND)
Appendices	None
Recommendation(s)	<input checked="" type="checkbox"/> Information <input type="checkbox"/> Consultation <input type="checkbox"/> Decision

1. Details of Recommendations

Schools Forum is asked to note:

1. Note the contents of this report

2. Report Summary

- 2.1 Hillingdon schools who have a deficit are required to provide full year forecasts quarterly, all other schools provide a forecast of their expected year end position at the time of budget setting in May of each year. The table below provides the latest update position. It should be noted that the closing balance should be viewed with some caution as most of the school's forecasts were produced in May of this year.

School	Opening Balance	In Year Forecast	Closing Balance
Bishop Winnington-Ingram CofE	-328,209	-24,270	-352,479
Botwell House Catholic Primary	436,316		240,834
Bourne Primary School	46,971		74,276
Cherry Lane Primary School	244,917		180,022
Colham Manor Primary School	570,056		305,876
Coteford Infant School	-91,189	5,470	-85,719
Deanesfield Primary School	732,332		439,775
Dr Triplett's CE Primary School	715,588		560,089
Field End Infant School	120,311	-42,631	77,680
Frithwood Primary School	-63,104	-4,864	-67,969
Glebe Primary School	422,235		151,000
Grange Park Infant and Nursery	117,569		58,602
Grange Park Junior School	286,161	-137,386	148,775
Harefield Infant School	70,871		95,661
Harefield Junior School	233,348		232,514
Harlington School	297,679		258,044
Harlyn Primary School	283,650		61,605
Harmondsworth Primary School	-9,731		-73,623
Hayes Park School	313,642		199,336
Heathrow Primary School	200,770		12,493
Hedgewood School	2,202,796		1,250,927
Highfield Primary School	159,978		30,111
Hillside Infant School	47,713	-7,033	40,680
Hillside Junior School	76,734		54,957
Holy Trinity CofE Primary	7,988	30,690	38,678
Lady Bankes Primary School	-25,914	39,520	13,606
McMillan Early Childhood Centre	257,236		132,662
Meadow High School	1,473,464		400,628
Minet Infant and Nursery School	528,426		192,010
Minet Junior School	1,198,006		537,346
Newnham Infant and Nursery	18,884	9,073	27,957
Newnham Junior School	43,967		15,581
Oak Farm Primary School	-175,867	-40,952	-216,819
Oak Wood School (Hillingdon)	-2,126,854	83,366	-2,043,488
Rabbsfarm Primary School	4,872		171,831
Ruislip Gardens Primary School	550,585		255,232
Sacred Heart Primary School	147,695		28,477
St Andrews C of E Primary School	266,935		323,857
St Bernadette Catholic School	15,522	-14,611	911
St Catherine Catholic Primary	91,421	-30,924	60,497
St Mary's Catholic Primary	136,952		83,883
St Swithun Wells' Catholic	-92,981	-20,674	-113,655
The Breakspear School	314,651		123,037
Warrender Primary School	294,248		144,328
Whitehall Infant School	72,887		50,840
Whitehall Junior School	436,342		195,684
Whiteheath Infant and Nursery	200,657	-177,869	22,788
Whiteheath Junior School	41,627	-188,507	-146,879
Yeading Infant and Nursery	221,768		287,635
Yeading Junior School	142,800		102,766
Total	11,132,720		4,582,859

Hillingdon Facilities Time: NEU system proposal.

Current status:

Historically, Facilities Time Pot is held by Schools HR. Facilities Time funds have been de-delegated, resulting in all LA schools' contributions being collected automatically. Academies are invoiced and not all pay in.

There has not been a systematic follow-up with those Academies that don't pay in. This has resulted in a lack of parity between those that contribute and those that do not.

Currently, due to the decision of Schools Forum to delegate, Schools HR has not invoiced either LA or Academics and no funds have been collected in the academic year 2024-25.

There is a surplus of £40,000 in the Facilities Time Pot.

Historically, there has not always been full communication of the reporting union caseworkers to Schools Forum.

There is currently no mechanism to fund the release of local trade union caseworkers.

Proposal:

Affecting LA Schools: Schools Forum vote to reverse the decision to delegate and for the Facilities Pot to be held by the Local Authority. This will reduce the administrative burden of LA schools to process delegated funds back to a centrally held pot.

Affecting Academies: Invoices to be sent in October and reminders in December. Academies that do not pay in will not receive the same conditions of access and engagement with local trade union caseworkers. Academies that do not pay in will be systematically contacted by local union officials or workplace representatives to resolve the matter.

Reporting: The continued reporting system by local union officials to take place once per term. For full transparency a breakdown by type of case, Academy or LA school, Academy pay in or not will be reported.

Surplus to remain in the Facilities Pot to fund release for local union caseworkers 2024/25 and accommodate the actual day rate increase for all those who claim from the pot.

Responding to School Forum Concerns:

Clarity: It is accepted that information, data and reporting of trade union facility time has not always been communicated effectively to Schools Forum.

Parity: Whilst previous papers shared with Schools Forum did suggest that a substantial amount of facility time was spent in academies, there was no data that differentiated between time spent in academies that pay in and academies that do not. The new system will ensure data recognises this divide.

Parity: The new system will ensure that academies that do not pay in will not receive the same conditions of access and engagement with local trade union caseworkers.

Parity: Academies that do not pay in will be systematically contacted by local union officials or workplace representatives to resolve the matter

Reporting: The branch and regional officers will ensure that these reports are made regularly to the Schools Forum, in person.

PAYGO Model: Trade union release is not a "traded service" to buy in to. It is a statutory obligation on every employer. The efficient way to meet that obligation, which schools are funded for, is via the standard system that exists across the vast majority of LAs – that is de-delegation of funding by the Schools Forum and in the interests of equity matched by academy buy in.

Protection of Public and School Funds: Whether it is de-delegated or delegated, schools have a statutory responsibility to ensure that DSG contributions are used for trade union facility.

Appendices (Attachments):


Appendix 1: Hillingdon Facilities Time: NEU Proposal

Appendix 2: NEU and Hillingdon LA agreement for TU Facility Pot

Appendix 3: Facilities Time Spreadsheet Explanation Document

Appendix 4: Facilities Time Budget Calculator – Template

Appendix 5: Facilities Time Budget Calculator – 2023-24

	London Borough of Hillingdon Schools Forum 28 January 2025
Title	Bulge Places Information
Agenda Item	Any Other Business
Report by	Nav Minhas
Appendices	N/A
Recommendation(s)	To note the details of the report.

Bulge Places – 2025 / 26

Schools Forum are requested to note the forecast of additional places required in the secondary phase for 2025 / 26 and be advised that a further paper will be presented when a school has expressed an interest in providing additional places. Once a school has expressed an interest, a request will be made to Schools Forum to access the Growth Contingency Fund for an additional payment to the school in line with the agreed policy.

Current Context:

- Most schools will be full from National Offer Day onwards, with little capacity remaining in secondary schools
- In the past few years schools have been full on National Offer Day (NOD) of Preferences 1 & 2
- Only a few schools likely *not* to be full on NOD after preferences and offers
- Most schools will have waiting lists – which limits choice for in-year moves
- Not all residents who have applied for out of borough schools will be successful – unknown extra numbers
- While pupil numbers have plateaued, Officers recommend 30 bulge places for September 2025 from schools in the South of the borough. The LA need to ensure that there are appropriate surplus places to allow for local mobility, in-year movement, and an element of choice for parents.
- At the same time the LA want to ensure that schools do not have excess additional capacity, and places are used effectively
- It is noted due to temporary accommodation in the south of the borough that there is a higher level of mobility in schools in the area.

Table 1: Preferences for North and South of Hillingdon:

Area N or S	PAN	1st Prefs	2nd Prefs	Total Prefs - 1st to 6th
North	1686	1428	1238	5451
South	2036	1701	1315	5636
Total	3722	3129	2553	11087

Please be advised that some of the same children will be included in preferences 1 and 2 in the table above.

Table 1 shows the total number of 1st and 2nd preferences for the North and South of the Borough against the total PAN for the areas.

Table 2: Projected Vacancies vs PAN for North and South of Hillingdon (as of 16.01.25):

Table 2 shows the projected number of places that will be required for 2025 / 26

	Y6 Census Oct 2024		NOD 1st Preferences		2nd Preferences		Y7 Projected 2025/26		Y7 PAN 2025/26		Projected Vacant Y7 2025/26		Proj % Vacant Y7 2025/26
	Number	N/S Split	Number	N/S Split	Number	N/S Split	Number	N/S Split	Number	N/S Split	Number	N/S Split	% of PAN
North	1,205	31.72%	1,428	45.64%	1,238	48.49%	1,634	45.90%	1,686	45.30%	52	32.10%	3.08%
South	2,594	68.28%	1,701	54.36%	1,315	51.51%	1,926	54.10%	2,036	54.70%	110	67.90%	5.40%
Total	3,799		3,129		2,553		3,560		3,722		162		4.35%

academic year for the Year 7 intake, and as you can see there is very little capacity remaining across each area, with a total available capacity of 4.35%.

It is best practice to retain additional capacity between 5% - 10% during the year to support any transition and movement of pupils, and with the additional 30 places we should have capacity of just over 5% in Hillingdon as you can see in table 3 below.

Table 3: Capacity with bulge places

	Suggested Bulges		New Vacant Y7 2025/26		New % Vacant Y7 2025/26
	Number	N/S Split	Number	N/S Split	% of PAN
North	-	0.00%	52	27.10%	3.10%
South	30	100.00%	140	72.90%	6.80%
Total	30		192		5.10%

Plans for additional places

At a recent meeting of the Hillingdon Association of Secondary Headteachers (HASH), schools were asked to consider if they will be able to provide additional capacity to meet the need of the additional 30 places forecast, and we are awaiting expressions of interest.

Once we have received proposals from any of the schools, we will present a paper to Schools Forum in March 2025 to access the Growth Contingency Fund in line with the current policy.