

Executive Decision Report

School Funding Formula for 2018/19

Decision to be taken by: Deputy City Mayor - Children
and Young People's Services

Decision to be taken on: 18 January 2018

Lead director: Ian Bailey



Useful information

- Ward(s) affected: All
- Report author: Martin Judson
- Author contact details:
- Report version number: 1

1. Summary

- 1.1 This report recommends that the local authority formally adopts the use of the DfE's National School Funding Formula from 2018/19 to distribute funding to mainstream schools.
- 1.2 The DfE have previously allocated mainstream school funding to local authorities on the basis of an historically derived flat rate per pupil. From 2018/19 the DfE will calculate individual notional school budgets using the new national formula, aggregate them and pass the resultant fund to the local authority for distribution to schools. In 2018/19 and 2019/20 the local authority can continue to use its own local formula to distribute funding but the national formula must be used from 2020/21. There is no obvious benefit to be derived from continuing to use our own formula in these two years. Furthermore consultation with schools indicates a strong preference for an immediate implementation.
- 1.3 Leicester City schools will benefit as a whole from the implementation of the national school funding formula with an additional £10.4m (4.47%) of funding from 2020/21 on a like for like basis compared to 2017/18. The impact on individual schools varies significantly.
- 1.4 The DfE have ensured that all schools will receive at least a 0.5% increase in per pupil funding (on a DfE derived like for like basis compared to 2017/18) and a 1% increase from 2019/20. Those schools that gain more than that have their gains capped by the DfE in 2018/19 and 2019/20 to 3% and 6%. From 2020/21 the gains will not be capped.
- 1.5 From 2020/21 there are 15 primary schools who would receive the minimum 1% increase in funding (compared to 2017/18 on a like for like basis) and the remainder would receive an average increase of 6.97%.
There are 6 secondary schools (including Samworth) who would receive the minimum increase of 1% and 12 others who would receive an average increase of 6.19%.
- 1.6 Based on the DfE allocations and capping levels, in 2018/19 there are 15 primary schools who would receive the minimum 0.5% increase and 65 receive an increase of 2.59% on average. (Falcons and Krishna Avanti free schools gains are not subject to capping by the DfE).
There are 6 secondary schools (including Samworth) who receive the minimum increase and 12 others who receive an increase of 2.65% on average.

- 1.7 Schools Forum have however agreed to a further one year only increase in the cap in 2018/19 (to approximately 2.3% rather than 3%) for those who gain more than 0.5% in order to allow for an increase in the Growth Fund. This fund provides additional funding for those schools that take on pupils in year. This will not only ease the burden on our Dedicated Schools Grant reserves (which have been used to partly fund this growth in previous years) but also ensure that the DfE funds us for growth at an appropriate level from 2019/20.

2. Recommendations

- 2.1 To use the National School Funding Formula from 2018/19.

3. Main Report

Background

- 3.1 Following consultation in 2017 the DfE have implemented the National School Funding Formula (NFF) from 2018/19 in order to calculate Dedicated Schools Grant (DSG) allocations for both mainstream schools and high needs related provision. This report is concerned with the funding for mainstream schools (the 'Schools Block').
- 3.2 Previously the Schools Block annual funding allocation from the DfE to the local authority has been based on an historic per pupil amount (£4,686) multiplied by the total number of children included in the previous year's October pupil census. The per pupil amount varies significantly from one local authority to another and was based on historic expenditure on schools prior to the introduction of the DSG in 2006.
- 3.3 From 2018/19 the allocation to the LA will be based on the NFF which calculates notional budgets for each individual school using national rates. These rates include an amount per pupil, amounts based on the level of deprivation, levels of prior attainment together with a lump sum amount (the full breakdown of rates and comparison with previous years is included in Appendix 1). As a result the DfE claim that LAs and schools will be funded on a much fairer basis compared to the current system.
- 3.4 The NFF calculations ensure that every school's per pupil funding will increase by at least 0.5% (compared to an adjusted 2017/18 comparator) in 2018/19 and by 1% in 2019/20. Some schools will gain more than this, however these gains will be capped by the DfE to 3% in 2018/19 and 6% in 2019/20. These two years are the transitional years prior to the full implementation of the NFF, with no capping from 2020/21.
- 3.5 During the two transitional years only LAs can continue to use their existing local funding formula in order to distribute the revised DfE allocations. Whilst the DfE have allowed this flexibility there is no benefit from delaying the inevitable conversion to NFF from 2020/21, in particular because on a like for like basis no

school will have a lower per pupil funding rate.

Overall Impact of the NFF

- 3.6 The table below sets out the illustrative Schools Block allocation to be received by the LA for the next three years, including when the NFF is fully implemented in 20/21.

Table 1

Funding Type	2017-18 £000	NFF 18-19* £000	NFF 19-20* £000	NFF 20-21* (Fully Implemented) £000
School Level**	228,539	238,850	238,850	238,850
Growth Fund***	1,910	1,910	1,910	1,910
Transitional adjustment	0	-6,706	-2,792	0
TOTAL Schools Block	230,449	234,054	237,968	240,760
Change in Funding	n/a	3,605	3,914	2,792
Cumulative Change in Funding	n/a	3,605	7,519	10,311

* Based on pupil numbers and characteristics from the October 2016 census and used to calculate the 2017-18 funding.

** The 2017-18 total includes £1.2m of one off funding

*** The Growth Fund is separate funding for the growth in pupil numbers after the start of the academic year – these additional pupils are not reflected in the pupil numbers in the census on which the school level allocation is based.

- 3.7 By 2020/21 the total schools block funding would increase by 4.47% or £10.3m compared to 2017/18. This is equivalent to an average per pupil increase of £177 for primary schools (current per pupil funding average £4,044) and £265 per pupil for secondary schools (current per pupil funding average £5,530).
- 3.8 Whilst the overall funding has increased the distributional impact of using the new formula means that the gains individual schools experience on a like for like basis varies significantly. This was inevitable given the change in unit values in the new formula compared to our own local formula (see Appendix 1).
- 3.9 For example the DfE use formula factors that we have not previously used to distribute funding such as the number of children who have received free school meals in any of their previous six years at school (the Ever6 factor) and those pupils who register as having English as another language (the EAL factor). However, the most significant change in the NFF funding for Leicester relates to the deprivation unit values which when coupled with using the most up to date IDACI (Income Deprivation Affecting Children) data set results in less funding being allocated than previously through this factor. This is mitigated by the introduction of the Ever6 measure along with increased unit

rates for FSM, Low Prior Attainment and the introduction of an EAL factor.

- 3.10 A comparison of the total funding distributed by factor using the NFF and our own local formula is included in Appendix 2.
- 3.11 A full list of school budgets for 2018/19 using the NFF is shown in Appendix 3, along with a comparison to the 2017/18 actual budgets (both with and without one off funding provided in 2017/18 to the primary sector). The 2018/19 budgets are illustrative only to allow a meaningful comparison and are calculated using the same pupil data as in 2017/18. They also include the impact of the DfE cap to gains in per unit funding rates in excess of 3%. The final 2018/19 budgets are currently being worked on and they will use the 2017 October census data.
- 3.12 To summarise Appendix 3, there are 15 primary schools who receive the minimum 0.5% increase and 65 receive an increase of 2.59% on average. Falcons and Krishna Avanti (free schools) gains are not being capped by the DfE.
There are 6 secondary schools (including Samworth) who receive the minimum increase of 0.5% and 12 others who receive an increase of 2.65% on average.
- 3.13 Appendix 4 illustrates the impact of the full implementation of the NFF from 2020/21 when there is *no* capping of gains.
There are 15 primary schools who would receive the minimum 1% increase and 65 who would receive an increase of 6.97% on average.
There are 6 secondary schools (including Samworth) who would receive the minimum increase and 12 others who would receive an increase of 6.19% on average.

Consultation

- 3.14 Changes to the school funding formula are made by the local authority, however consultation is required with Schools Forum. This was carried out in November 2017 and there was consensus that schools would prefer the authority to use the NFF from 2018/19. The other option of maintaining our existing formula would still require a change in our own formula funding rates in order to distribute the extra funding allocated. It is not clear how we would accomplish that (ie which unit rates should change) and furthermore it would make the enforced transition to the NFF in 2020/21 more difficult.
- 3.15 This report therefore recommends that the Executive approve the use of the NFF from 2018/19.

2018/19 Budgets – Further work

- 3.16 The final 2018/19 budgets will differ from the illustrations shown in this report because the number of pupils will be higher by approximately 1,400 (2.8% increase) and their characteristics will alter which will affect the individual school funding. The final budgets are being worked on currently and will be issued in February.
- 3.16 Funding for the in-year growth in pupil numbers (which do not form part of the census data on which core funding is based) is provided separately by the DfE. As shown in table 1 para 3.6 above the DfE are providing £1.9m of Growth Fund for 2018/19 and this is based upon the previous year's budget. Infact we have been spending more on growth but have had to use DSG reserves to do so and these reserves are already under pressure from high needs related provision.
- 3.17 The size of the Growth Fund is approved by Schools Forum and we agreed with them in December to double the size of the fund in 2018/19. In order to do this Forum have agreed for a one year only increase to the capping of gains. This would not affect those schools who are receiving the minimum 0.5% increase in funding. We will not need to increase capping on gains in 2019/20 as the DfE will fund Growth based on the 2018/19 budget, which will have doubled to £3.8m under this process and should be adequate going forward.
- In 2018/19 the cap will be set at approximately 2.3% rather than 3%, although the exact figure has yet to be finalised.

4. Details of Scrutiny

- 4.1 Schools Forum

5. Financial, legal and other implications

5.1 Financial implications

- 5.1.1 The financial implications are contained within the body of the report.
Martin Judson, Head of Finance

5.2 Legal implications

- 5.2.1 The report notes that whilst it is the government's intention that a school's budget should be set on the basis of a single national formula, in 2018/19 and 2019/2020, local authorities can continue to determine final funding allocations for schools through a local formula.

There is an obligation on the Council to engage in open and transparent

consultation with all maintained schools and academies in the area, as well as Schools Forum about any changes to the local funding formula, including the method, principles and rules adopted.

The Council is responsible for making the final decisions on the formula and must ensure that there is sufficient time to gain approval before the deadline for submission of the formula to the Education & Skills Funding Agency in January 2018.

Julia Slipper, Principal Lawyer (Education & Employment). Tel ext. 6855

5.3 Climate Change and Carbon Reduction implications

There are no climate change implications associated with this report.

5.4 Equalities Implications

The equalities implications arising from the use of the NFF have been dealt with in the overall equalities impact assessment of the NFF itself.

5.5 Other Implications (You will need to have considered other implications in preparing this report. Please indicate which ones apply?)

None.

6. Background information and other papers:

None

7. Summary of appendices:

Appendix 1

8. Is this a private report (If so, please indicated the reasons and state why it is not in the public interest to be dealt with publicly)?

No

9. Is this a “key decision”?

No

Appendix 1- Comparison of NFF and local school funding formula factors

Formula Factor	Local Formula ACTUAL VALUES 2017-18		NFF VALUES	
	Primary Unit Value (£)	Secondary Unit Value (£)	Primary Unit Value (£)	Secondary Unit Value (£)
AWPU – Primary	2,942		2,747	
AWPU - KS3		3,825		3,863
AWPU - KS4		3,825		4,386
FSM	341	364	440	440
Ever 6	0	0	540	785
IDACI Band F	50	0	200	290
IDACI Band E	200	0	240	390
IDACI Band D	400	0	360	515
IDACI Band C	625	1,417	390	560
IDACI Band B	850	2,242	420	600
IDACI Band A	1,300	2,690	575	810
Low Prior Attainment	796	1,312	1,050	1,550
EAL - 3 Year Data Set	0	0	515	1,385
Mobility	525	3,036	525	3,036
Lump Sum	100,000	175,000	110,000	110,000

Appendix 2 – comparison of NFF and local school funding totals by factor for 2017/18 on a like for like basis, excluding transitional adjustments to the NFF

Primary

Formula Factor	Primary 17-18 (£)	Primary Total (NFF 2020-21) (£)	Primary Variance (£)
AWPU – Primary	94,772,257	88,598,668	-6,173,588
FSM	1,875,816	2,424,070	548,254
Ever 6	0	5,453,536	5,453,536
IDACI Band F	108,279	728,556	620,278
IDACI Band E	623,156	932,702	309,546
IDACI Band D	1,796,906	940,141	-856,764
IDACI Band C	4,456,919	1,709,177	-2,747,742
IDACI Band B	3,537,481	2,035,182	-1,502,299
IDACI Band A	6,053,860	1,690,393	-4,363,467
Low Prior Attainment	6,514,992	14,823,521	8,308,529
EAL - 3 Year Data Set	0	5,272,837	5,272,837
Mobility	251,777	251,977	200
Lump Sum	8,200,000	9,020,000	820,000
TOTAL	128,191,443	133,880,762	5,689,319

Secondary

Formula Factor	Secondary 17-18 (£)	Secondary Total (NFF 2020-21) (£)	Secondary Variance (£)
AWPU - KS3	41,481,336	41,956,104	474,768
AWPU - KS4	26,210,819	30,126,129	3,915,310
FSM	1,148,041	1,392,160	244,119
Ever 6	0	5,134,754	5,134,754
IDACI Band F	0	435,890	435,890
IDACI Band E	0	676,769	676,769
IDACI Band D	0	1,469,535	1,469,535
IDACI Band C	5,692,670	2,253,896	-3,438,774
IDACI Band B	4,121,409	1,105,823	-3,015,586
IDACI Band A	5,650,829	1,707,959	-3,942,870
Low Prior Attainment	5,947,784	7,043,878	1,096,094
EAL - 3 Year Data Set	0	2,807,710	2,807,710
Mobility	1,027,958	1,036,640	8,682
Lump Sum	3,150,000	1,980,000	-1,170,000
TOTAL	94,430,846	99,127,247	4,696,401

Appendix 3

2018/19 School Budgets using 2017/18 Pupil Data & Comparison to Actual

2017/18 Budgets

					See Note
School Name	2017/18 Actual Budget (£) inc Primary £1.2m one off support	2018/19 Proposed Budget using 17/18 Pupil Data (£)	Actual Change in budget (£)	Change (%)	% Change in like for like budget excl. Primary £1.2m Support (%)
Abbey Primary Community School	2,346,390	2,387,867	41,477	1.77%	2.80%
Ald.Richard Hallam Prim.School	2,689,401	2,735,712	46,311	1.72%	2.82%
Avenue Primary School	1,896,029	1,928,541	32,512	1.71%	2.78%
Barley Croft Primary School	1,566,469	1,561,969	-4,501	-0.29%	0.46%
Beaumont Lodge Primary School	889,089	904,181	15,092	1.70%	2.55%
Belgrave C Of E Primary School	891,493	907,097	15,604	1.75%	2.62%
Braunstone Frith Primary School	2,532,526	2,545,921	13,395	0.53%	1.38%
Bridge Junior School	1,471,690	1,497,811	26,121	1.77%	2.73%
Buswells Lodge Primary	1,782,412	1,816,407	33,995	1.91%	2.77%
Caldecote Community Primary School	2,186,263	2,181,216	-5,047	-0.23%	0.64%
Catherine Infants School	1,370,150	1,394,722	24,572	1.79%	2.71%
Catherine Junior School	2,041,751	2,078,518	36,767	1.80%	2.77%
Charnwood Primary School	1,729,055	1,721,090	-7,965	-0.46%	0.46%
Christ The King R C Primary	1,870,465	1,901,090	30,626	1.64%	2.64%
Coleman Primary School	2,318,218	2,346,133	27,915	1.20%	2.21%
Dovelands Primary School	1,826,655	1,856,687	30,032	1.64%	2.75%
Evington Valley Primary School	1,256,376	1,277,356	20,980	1.67%	2.66%
Eyres Monsell Primary School	1,321,831	1,317,626	-4,205	-0.32%	0.45%
Folville Junior School	1,553,432	1,581,165	27,734	1.79%	2.75%
Forest Lodge Community Primary School	2,164,085	2,195,001	30,916	1.43%	2.30%
Fosse Primary School	1,625,063	1,654,742	29,679	1.83%	2.73%
Glebelands Primary School	1,063,094	1,080,229	17,135	1.61%	2.61%
Granby Primary School	1,605,190	1,632,464	27,274	1.70%	2.76%
Green Lane Infant School	1,125,396	1,145,102	19,707	1.75%	2.67%
Hazel Community Primary School	1,761,233	1,754,894	-6,339	-0.36%	0.46%
Herrick Primary School	1,357,862	1,380,039	22,177	1.63%	2.71%
Highfields Primary School	1,438,941	1,433,088	-5,854	-0.41%	0.45%
Holy Cross Catholic Primary	927,621	944,125	16,504	1.78%	2.63%
Hope Hamilton Ce Primary School	1,593,763	1,586,621	-7,142	-0.45%	0.46%
Imperial Avenue Infant School	1,102,127	1,121,514	19,387	1.76%	2.67%
Inglehurst Infant School	1,024,723	1,043,245	18,521	1.81%	2.64%
Inglehurst Junior School	1,380,751	1,406,526	25,775	1.87%	2.72%
Kestrels' Field Primary	1,823,083	1,851,325	28,243	1.55%	2.51%
King Richard III Infants	764,335	776,763	12,428	1.63%	2.52%
Linden Primary School	1,597,694	1,624,581	26,886	1.68%	2.73%
Marriott Primary School	1,851,171	1,845,104	-6,066	-0.33%	0.46%
Mayflower Primary School	1,564,700	1,591,356	26,656	1.70%	2.75%
Medway Primary School	1,999,384	2,036,964	37,580	1.88%	2.79%
Mellor Community Primary School	2,220,521	2,258,337	37,816	1.70%	2.65%
Merrydale Infant School	1,198,831	1,220,601	21,770	1.82%	2.67%
Montrose Primary School	1,542,057	1,567,444	25,387	1.65%	2.69%

Appendix 3

2018/19 School Budgets using 2017/18 Pupil Data & Comparison to Actual					
2017/18 Budgets					
					See Note
School Name	2017/18 Actual Budget (£) inc Primary £1.2m one off support	2018/19 Proposed Budget using 17/18 Pupil Data (£)	Actual Change in budget (£)	Change (%)	% Change in like for like budget excl. Primary £1.2m Support (%)
Overdale Infant School	1,151,070	1,169,324	18,254	1.59%	2.67%
Overdale Junior School	1,389,374	1,411,628	22,254	1.60%	2.72%
Parks Primary School	1,864,779	1,857,838	-6,941	-0.37%	0.47%
Rolleston Primary School	1,771,728	1,804,752	33,023	1.86%	2.76%
Rushey Mead Primary School	2,232,028	2,271,751	39,722	1.78%	2.76%
Sandfield Close Primary School	1,423,016	1,446,432	23,416	1.65%	2.72%
Scraptoft Valley Primary School	1,704,173	1,735,547	31,375	1.84%	2.77%
Shaftesbury Junior School	977,903	994,438	16,536	1.69%	2.62%
Shenton Primary School	2,087,976	2,107,028	19,051	0.91%	1.82%
Slater Primary School	751,732	749,007	-2,725	-0.36%	0.41%
Sparkenhoe Community Primary	1,934,746	1,969,919	35,173	1.82%	2.70%
Spinney Hill Primary School	2,398,685	2,441,831	43,145	1.80%	2.82%
St Barnabas C E Primary	1,262,834	1,284,452	21,617	1.71%	2.67%
St Patrick'S Rc Primary	873,496	888,137	14,641	1.68%	2.61%
St. John The Baptist	1,528,820	1,553,414	24,595	1.61%	2.77%
St. Mary'S Fields Primary School	1,661,100	1,689,735	28,635	1.72%	2.73%
Stokes Wood Primary	1,635,804	1,665,071	29,267	1.79%	2.75%
Taylor Road Primary School	3,131,602	3,121,531	-10,071	-0.32%	0.47%
Uplands Infant School	1,465,797	1,491,901	26,104	1.78%	2.72%
Whitehall Primary School	1,786,956	1,816,589	29,634	1.66%	2.76%
Wolsey House Primary School	1,914,240	1,949,299	35,059	1.83%	2.79%
Wyvern Primary School	1,540,856	1,566,634	25,778	1.67%	2.69%
Braunstone Community Primary School	2,014,920	2,008,744	-6,176	-0.31%	0.47%
Heatherbrook Primary School	838,683	852,338	13,655	1.63%	2.50%
Humberstone Infant Academy	1,033,537	1,050,642	17,104	1.65%	2.67%
Humberstone Junior Academy	1,320,493	1,342,652	22,158	1.68%	2.74%
Knighton Fields Primary Academy	962,343	958,875	-3,468	-0.36%	0.44%
Merrydale Junior School	1,527,182	1,555,531	28,349	1.86%	2.77%
Mowmacre Hill Primary School	1,601,470	1,611,802	10,332	0.65%	1.46%
Northfield House Primary Academy	1,590,178	1,619,762	29,584	1.86%	2.76%
Queensmead Primary Academy	1,884,811	1,878,045	-6,766	-0.36%	0.47%
Rowlatts Hill Primary School	1,358,442	1,382,704	24,262	1.79%	2.68%
Sacred Heart Catholic Voluntary Academy	1,727,428	1,745,355	17,926	1.04%	1.97%
St Thomas More Catholic Voluntary Academy	954,567	969,175	14,608	1.53%	2.64%
St. Joseph'S Catholic Voluntary Academy	1,029,759	1,046,652	16,893	1.64%	2.67%
Thurnby Lodge Primary Academy	997,213	993,617	-3,596	-0.36%	0.44%
Uplands Junior L.E.A.D. Academy	1,856,442	1,890,455	34,013	1.83%	2.81%
Willowbrook Primary Academy	1,628,218	1,657,725	29,507	1.81%	2.79%
Woodstock Primary School	1,941,693	1,935,106	-6,588	-0.34%	0.47%
Falcons Primary School	822,406	922,913	100,506	12.22%	13.13%
Krishna Avanti Primary School	1,410,698	1,486,850	76,152	5.40%	6.41%
TOTAL PRIMARIES (Incl Academies)	129,260,519	130,986,371	1,725,852	1.34%	2.27%

NOTE – Primary schools were given one off support in 2017/18 which is not included in the DfE's base line to calculate the minimum funding increase of 0.5%. Some schools will therefore see a reduction in funding on a like for like basis when this is taken into account, which is shown in the 'Change' column.

Appendix 3

2018/19 School Budgets using 2017/18 Pupil Data & Comparison to Actual					
2017/18 Budgets					
					See Note
School Name	2017/18 Actual Budget (£) inc Primary £1.2m one off support	2018/19 Proposed Budget using 17/18 Pupil Data (£)	Actual Change in budget (£)	Change (%)	% Change in like for like budget excl. Primary £1.2m Support (%)
Beaumont Leys School	5,978,176	6,006,403	28,227	0.47%	0.47%
Crown Hills Community College	7,023,791	7,215,206	191,415	2.73%	2.73%
English Martyrs R.C. School	4,652,411	4,714,684	62,273	1.34%	1.34%
Fullhurst Community College	5,367,405	5,393,583	26,178	0.49%	0.49%
Hamilton Community College	6,877,950	7,059,772	181,822	2.64%	2.64%
Judgemeadow Community College	6,391,726	6,566,264	174,538	2.73%	2.73%
Madani Boys School	1,543,419	1,586,026	42,607	2.76%	2.76%
Madani Girls School	1,578,234	1,621,885	43,651	2.77%	2.77%
Moat Community College	6,571,996	6,603,474	31,478	0.48%	0.48%
New College Leicester	5,667,355	5,694,431	27,076	0.48%	0.48%
Sir Jonathan North Community College	6,193,892	6,371,264	177,372	2.86%	2.86%
Soar Valley College	7,061,566	7,255,361	193,795	2.74%	2.74%
St. Paul'S Catholic School	4,465,012	4,594,649	129,637	2.90%	2.90%
The City Of Leicester College	6,558,214	6,731,712	173,498	2.65%	2.65%
The Lancaster School	5,148,798	5,290,340	141,543	2.75%	2.75%
Babington Community College	6,745,086	6,776,323	31,237	0.46%	0.46%
Rushey Mead Academy	7,266,882	7,479,731	212,848	2.93%	2.93%
TOTAL SECONDARIES (Incl Academies)	95,091,913	96,961,109	1,869,195	1.97%	1.97%
Samworth Enterprise Academy	4,187,058	4,193,607	6,549	0.16%	0.48%
TOTAL ALL SCHOOLS (Incl Academies)	228,539,490	232,141,087	3,601,597	1.58%	2.11%

Appendix 4 – Full implementation of NFF in 2020/21 and comparison to 2017/18

School Name	2017/18 Actual Budget (£) exc £1.2m	NFF 2020-21 Fully Implemente d (£)	Change £	% change
Abbey Primary Community School	2,322,754	2,549,743	226,989	9.77%
Ald.Richard Hallam Prim.School	2,660,769	2,842,800	182,031	6.84%
Avenue Primary School	1,876,457	2,030,620	154,163	8.22%
Barley Croft Primary School	1,554,875	1,569,062	14,188	0.91%
Beaumont Lodge Primary School	881,670	917,237	35,567	4.03%
Belgrave C Of E Primary School	883,962	933,004	49,042	5.55%
Braunstone Frith Primary School	2,511,201	2,545,921	34,719	1.38%
Bridge Junior School	1,458,008	1,526,455	68,447	4.69%
Buswells Lodge Primary	1,767,388	1,860,275	92,888	5.26%
Caldecote Community Primary School	2,167,287	2,187,618	20,331	0.94%
Catherine Infants School	1,357,922	1,452,132	94,210	6.94%
Catherine Junior School	2,022,551	2,174,907	152,356	7.53%
Charnwood Primary School	1,713,174	1,729,007	15,833	0.92%
Christ The King R C Primary	1,852,160	1,982,470	130,311	7.04%
Coleman Primary School	2,295,439	2,346,133	50,694	2.21%
Doveland's Primary School	1,806,970	1,902,361	95,391	5.28%
Evington Valley Primary School	1,244,297	1,346,675	102,378	8.23%
Eyres Monsell Primary School	1,311,728	1,323,524	11,796	0.90%
Folville Junior School	1,538,892	1,667,966	129,074	8.39%
Forest Lodge Community Primary School	2,145,668	2,195,001	49,333	2.30%
Fosse Primary School	1,610,710	1,731,751	121,040	7.51%
Glebelands Primary School	1,052,730	1,113,085	60,356	5.73%
Granby Primary School	1,588,675	1,735,083	146,408	9.22%
Green Lane Infant School	1,115,330	1,221,878	106,548	9.55%
Hazel Community Primary School	1,746,918	1,762,871	15,954	0.91%
Herrick Primary School	1,343,658	1,518,374	174,716	13.00%
Highfields Primary School	1,426,676	1,439,499	12,823	0.90%
Holy Cross Catholic Primary	919,904	958,205	38,301	4.16%
Hope Hamilton Ce Primary School	1,579,373	1,593,869	14,496	0.92%
Imperial Avenue Infant School	1,092,396	1,171,232	78,836	7.22%
Inglehurst Infant School	1,016,447	1,077,302	60,855	5.99%
Inglehurst Junior School	1,369,268	1,419,453	50,185	3.67%
Kestrels' Field Primary	1,806,045	1,956,677	150,632	8.34%
King Richard III Infants	757,699	863,852	106,153	14.01%
Linden Primary School	1,581,403	1,742,182	160,779	10.17%
Marriott Primary School	1,836,594	1,853,615	17,021	0.93%
Mayflower Primary School	1,548,781	1,689,124	140,343	9.06%
Medway Primary School	1,981,638	2,137,106	155,468	7.85%
Mellor Community Primary School	2,200,054	2,402,615	202,561	9.21%
Merrydale Infant School	1,188,840	1,230,045	41,205	3.47%
Montrose Primary School	1,526,362	1,663,040	136,678	8.95%

Appendix 4 – Full implementation of NFF in 2020/21 and comparison to 2017/18

School Name	2017/18 Actual Budget (£) exc £1.2m	NFF 2020-21 Fully Implemented (£)	Change £	% change
Overdale Infant School	1,138,954	1,240,359	101,405	8.90%
Overdale Junior School	1,374,200	1,463,731	89,531	6.52%
Parks Primary School	1,849,233	1,866,443	17,210	0.93%
Rolleston Primary School	1,756,220	1,850,629	94,409	5.38%
Rushey Mead Primary School	2,210,629	2,404,630	194,001	8.78%
Sandfield Close Primary School	1,408,178	1,605,943	197,765	14.04%
Scraptoft Valley Primary School	1,688,701	1,811,953	123,252	7.30%
Shaftesbury Junior School	969,030	1,113,581	144,551	14.92%
Shenton Primary School	2,069,410	2,107,028	37,617	1.82%
Slater Primary School	745,917	752,097	6,181	0.83%
Sparkenhoe Community Primary	1,918,119	2,036,188	118,069	6.16%
Spinney Hill Primary School	2,374,788	2,478,094	103,306	4.35%
St Barnabas C E Primary	1,251,053	1,330,884	79,830	6.38%
St Patrick'S Rc Primary	865,555	916,430	50,875	5.88%
St. John The Baptist	1,511,559	1,669,338	157,780	10.44%
St. Mary'S Fields Primary School	1,644,883	1,836,128	191,245	11.63%
Stokes Wood Primary	1,620,518	1,761,314	140,796	8.69%
Taylor Road Primary School	3,106,810	3,136,252	29,441	0.95%
Uplands Infant School	1,452,450	1,571,028	118,578	8.16%
Whitehall Primary School	1,767,830	1,885,170	117,340	6.64%
Wolsey House Primary School	1,896,420	2,018,303	121,884	6.43%
Wyvern Primary School	1,525,608	1,694,417	168,810	11.07%
Braunstone Community Primary School	1,999,337	2,018,152	18,815	0.94%
Heatherbrook Primary School	831,525	882,298	50,773	6.11%
Humberstone Infant Academy	1,023,322	1,086,731	63,409	6.20%
Humberstone Junior Academy	1,306,886	1,421,728	114,842	8.79%
Knighton Fields Primary Academy	954,663	963,087	8,424	0.88%
Merrydale Junior School	1,513,537	1,596,120	82,583	5.46%
Mowmacre Hill Primary School	1,588,645	1,611,802	23,157	1.46%
Northfield House Primary Academy	1,576,235	1,681,268	105,033	6.66%
Queensmead Primary Academy	1,869,302	1,886,787	17,486	0.94%
Rowlatts Hill Primary School	1,346,587	1,408,269	61,682	4.58%
Sacred Heart Catholic Voluntary Academy	1,711,696	1,745,355	33,659	1.97%
St Thomas More Catholic Voluntary Academy	944,240	1,014,344	70,104	7.42%
St. Joseph'S Catholic Voluntary Academy	1,019,470	1,091,443	71,973	7.06%
Thurnby Lodge Primary Academy	989,235	998,000	8,765	0.89%
Uplands Junior L.E.A.D. Academy	1,838,845	1,908,860	70,015	3.81%
Willowbrook Primary Academy	1,612,746	1,744,312	131,566	8.16%
Woodstock Primary School	1,926,073	1,944,139	18,066	0.94%
Falcons Primary School	815,770	922,913	107,142	13.13%
Krishna Avanti Primary School	1,397,239	1,486,850	89,611	6.41%
TOTAL PRIMARIES (Incl Academies)	128,074,089	135,326,168	7,252,079	5.66%

Appendix 4 – Full implementation of NFF in 2020/21 and comparison to 2017/18

School Name	2017/18 Actual Budget (£) exc £1.2m	NFF 2020-21 Fully Implemented (£)	Change £	% change
Beaumont Leys School	5,978,176	6,034,631	56,455	0.94%
Crown Hills Community College	7,023,791	7,215,748	191,957	2.73%
English Martyrs R.C. School	4,652,411	4,714,684	62,273	1.34%
Fullhurst Community College	5,367,405	5,419,761	52,357	0.98%
Hamilton Community College	6,877,950	7,509,725	631,775	9.19%
Judgemeadow Community College	6,391,726	6,709,937	318,211	4.98%
Madani Boys School	1,543,419	1,672,850	129,431	8.39%
Madani Girls School	1,578,234	1,691,151	112,917	7.15%
Moat Community College	6,571,996	6,634,951	62,955	0.96%
New College Leicester	5,667,355	5,721,507	54,152	0.96%
Sir Jonathan North Community College	6,193,892	6,536,943	343,050	5.54%
Soar Valley College	7,061,566	7,385,920	324,354	4.59%
St. Paul'S Catholic School	4,465,012	4,680,285	215,273	4.82%
The City Of Leicester College	6,558,214	6,970,766	412,552	6.29%
The Lancaster School	5,148,798	5,662,277	513,479	9.97%
Babington Community College	6,745,086	6,807,561	62,475	0.93%
Rushey Mead Academy	7,266,882	7,941,259	674,377	9.28%
TOTAL SECONDARIES (Incl Academies)	95,091,913	99,309,957	4,218,043	4.44%
Samworth Enterprise Academy	4,173,487	4,213,726	40,239	0.96%
TOTAL ALL SCHOOLS (Incl Academies)	227,339,490	238,849,852	11,510,362	5.06%