

Schools Funding Formula Modelling						Schools Block Estimated Expenditure		235,643,520.00		Variance 2024-25 Vs 2025-26		Analysis of change (Increase/Decrease) in funding as compared to 2024-25 financial year.					De-Delegation Options		
Financial Year 2025-26						Schools Budget Share Allocations		234,026,135.24		Growth Fund allocation							328,254.50		Total De-delegation £210K (TUR)
Appendix 1						Education Welfare Service		122,000.00		HNB transfer							1,167,130.26		
						MFG %age		0.00%											
						Capping and Scaling factor		3% Capping and Scaling 100%		Change in (£)		Change in (%)							
						Minmum Funding Level: Primary: Secondary Ratio		Primary 1 : Secondary 1.34											
School Name		Type	Pupil Number Oct 2023	24-25 Post MFG per pupil Budget	24-25 Post MFG Budget before de-delegation (excluding dditional grants)	Additional Grants Rolled in DSG (12/12 CSBG values)	Revised 24-25 Post MFG plus additional Grants (12/12 CSBG values)	Pupil Number Oct 24	25-26 Post MFG per pupil Budget	Indicative 25-26 Post MFG Budget Allocation	Increase (+) / Decrease (-)	% Gains/Losses	Change in Pupil Numbers (in numbers)	Change in funding due to change in Pupil Numbers (in £)	Per pupil changes (£)	Change in funding due to change in funding factors (in £)	Check	De-Delegation £10.02/AWPU	
Total			32,454		224,172,264	15,563,984	239,736,248	31,659.00		234,026,135.24	-5,710,113.19	-2.38%	-795.00	-6,844,517.55		1,134,404.36	0.00	-210,089.34	
Belmont Junior School		Primary	224.00	6,111.26	1,368,921.93	89,135.52	1,458,057.45	223.00	6,512.95	1,452,387.11	-5,670.34	-0.39%	-1.00	-6,512.95	3.76	842.61	0.00	-2,234.46	
Belmont Infant School		Primary	181.00	6,375.58	1,153,980.75	68,662.49	1,222,643.24	178.00	6,771.66	1,205,355.67	-17,287.57	-1.41%	-3.00	-20,314.98	16.73	3,027.42	0.00	-1,783.56	
Bounds Green Junior School		Primary	342.00	5,751.20	1,966,910.11	132,256.75	2,099,166.86	342.00	6,137.91	2,099,166.86	-0.00	-0.00%	0.00	0.00	0.00	0.00	0.00	-3,426.84	
Bounds Green Infant School		Primary	260.00	5,886.19	1,530,409.54	98,563.13	1,628,972.67	261.00	6,262.61	1,634,539.98	5,567.31	0.34%	1.00	6,262.61	-2.67	-695.29	0.00	-2,615.22	
Campsbourne Junior School		Primary	210.00	6,243.57	1,311,148.98	83,903.36	1,395,052.34	209.00	6,647.15	1,389,254.44	-5,797.90	-0.42%	-1.00	-6,647.15	4.04	849.25	0.00	-2,094.18	
Campsbourne Infant School		Primary	176.00	6,136.81	1,080,079.35	68,750.67	1,148,830.03	167.00	6,579.94	1,098,850.41	-49,979.62	-4.35%	-9.00	-59,219.48	52.50	9,239.87	0.00	-1,673.34	
The Devonshire Hill Nursery & Primary School		Primary	312.00	6,444.13	2,010,567.63	138,581.01	2,149,148.64	322.00	6,900.72	2,222,031.00	72,882.37	3.39%	10.00	69,007.17	12.42	3,875.19	0.00	-3,226.44	
Earlsmead Primary School		Primary	393.00	6,243.69	2,453,771.47	170,922.50	2,624,693.97	393.00	6,768.26	2,659,926.32	35,232.35	1.34%	0.00	0.00	89.65	35,232.35	0.00	-3,937.86	
Highgate Primary School		Primary	419.00	5,446.17	2,281,945.70	150,233.53	2,432,179.24	432.00	5,790.41	2,501,458.18	69,278.94	2.85%	13.00	75,275.36	-14.31	-5,996.42	0.00	-4,328.64	
Lancasterian Primary School		Primary	368.00	6,449.20	2,373,305.92	166,621.91	2,539,927.83	380.00	6,884.14	2,615,974.25	76,046.42	2.99%	12.00	82,609.71	-17.84	-6,563.29	0.00	-3,807.60	
Coldfall Primary School		Primary	629.00	5,182.96	3,260,083.97	214,754.84	3,474,838.81	617.00	5,531.12	3,412,704.12	-62,134.69	-1.79%	-12.00	-66,373.50	6.74	4,238.81	0.00	-6,182.34	
Tetherdown Primary School		Primary	401.00	5,249.48	2,105,039.80	134,587.93	2,239,627.73	391.00	5,598.97	2,189,198.45	-50,429.29	-2.25%	-10.00	-55,989.73	13.87	5,560.44	0.00	-3,917.82	
Rokesly Junior School		Primary	307.00	5,692.08	1,747,467.05	120,230.01	1,867,697.06	303.00	6,092.12	1,845,912.96	-21,784.10	-1.17%	-4.00	-24,368.49	8.42	2,584.38	0.00	-3,036.06	
Rokesly Infant & Nursery School		Primary	194.00	5,944.38	1,153,209.20	74,913.27	1,228,122.47	178.00	6,417.63	1,142,338.21	-85,784.26	-6.98%	-16.00	-102,682.09	87.10	16,897.83	0.00	-1,783.56	
South Harringay Junior School		Primary	221.00	6,080.76	1,343,848.23	86,396.21	1,430,244.44	218.00	6,483.30	1,413,359.02	-16,885.43	-1.18%	-3.00	-19,449.89	11.60	2,564.47	0.00	-2,184.36	
South Harringay Infant School		Primary	176.00	6,626.31	1,166,230.23	66,906.75	1,233,136.98	172.00	7,031.03	1,209,337.63	-23,799.35	-1.93%	-4.00	-28,124.13	24.57	4,324.78	0.00	-1,723.44	
West Green Primary School		Primary	202.00	6,768.00	1,367,135.96	88,364.49	1,455,500.45	205.00	7,191.97	1,474,354.24	18,853.79	1.30%	3.00	21,575.92	-13.48	-2,722.12	0.00	-2,054.10	
Tiverton Primary School		Primary	241.00	6,849.02	1,650,613.49	117,653.50	1,768,266.99	152.00	7,850.43	1,193,264.83	-575,002.16	-32.52%	-89.00	-698,687.96	513.22	123,685.81	0.00	-1,523.04	
Coleridge Primary School		Primary	827.00	5,284.14	4,369,984.43	278,855.58	4,648,840.01	819.00	5,625.32	4,607,135.58	-41,704.43	-0.90%	-8.00	-45,002.55	3.99	3,298.11	0.00	-8,206.38	
Welbourne Primary School		Primary	383.00	6,553.70	2,510,068.20	177,420.87	2,687,489.07	348.00	7,079.76	2,463,757.41	-223,731.66	-8.32%	-35.00	-247,791.69	62.82	24,060.04	0.00	-3,486.96	
Lea Valley Primary School		Primary	396.00	6,383.15	2,527,726.93	164,442.22	2,692,169.15	373.00	6,939.62	2,588,478.22	-103,690.93	-3.85%	-23.00	-159,611.26	141.21	55,920.33	0.00	-3,737.46	
Ferry Lane Primary School		Primary	126.00	7,291.58	918,738.84	59,095.82	977,834.67	125.00	7,772.94	971,616.94	-6,217.73	-0.64%	-1.00	-7,772.94	12.34	1,555.21	0.00	-1,252.50	
Rhodes Avenue Primary School		Primary	631.00	5,077.39	3,203,834.32	207,712.68	3,411,546.99	630.00	5,407.12	3,406,485.82	-5,061.17	-0.15%	-1.00	-5,407.12	0.55	345.95	0.00	-6,312.60	
Crowland Primary School		Primary	371.00	6,039.66	2,240,712.08	148,287.87	2,388,999.94	376.00	6,432.27	2,418,531.89	29,531.95	1.24%	5.00	32,161.33	-7.09	-2,629.38	0.00	-3,767.52	
Weston Park Primary School		Primary	196.00	6,000.46	1,176,089.39	79,461.45	1,255,550.84	191.00	6,433.70	1,228,837.03	-26,713.81	-2.13%	-5.00	-32,168.51	27.83	5,454.70	0.00	-1,913.82	
The Willow Primary School		Primary	397.00	6,222.07	2,470,163.36	169,745.60	2,639,908.96	411.00	6,667.87	2,740,492.99	100,584.03	3.81%	14.00	93,350.13	18.22	7,233.90	0.00	-4,118.22	
Alexandra Primary School		Primary	374.00	6,176.54	2,310,027.27	155,505.26	2,465,532.54	378.00	6,600.90	2,495,139.13	29,606.59	1.20%	4.00	26,403.59	8.56	3,203.00	0.00	-3,787.56	
Stroud Green Primary School		Primary	341.00	6,084.72	2,074,887.83	136,436.37	2,211,324.20	379.00	6,427.21	2,435,912.75	224,588.55	10.16%	38.00	244,234.00	-57.61	-19,645.45	0.00	-3,797.58	
Earlham Primary School		Primary	284.00	6,437.75	1,828,321.31	111,521.43	1,939,842.74	312.00	6,766.52	2,111,154.55	171,311.81	8.83%	28.00	189,462.59	-63.91	-18,150.78	0.00	-3,126.24	
Lordship Lane Primary School		Primary	462.00	6,159.44	2,845,659.28	190,726.25	3,036,385.52	450.00	6,584.63	2,963,082.56	-73,302.96	-2.41%	-12.00	-79,015.54	12.36	5,712.58	0.00	-4,509.00	
Bruce Grove Primary School		Primary	290.00	6,460.82	1,873,638.10	125,956.22	1,999,594.32	285.00	6,950.10	1,980,779.03	-18,815.29	-0.94%	-5.00	-34,750.51	54.95	15,935.22	0.00	-2,855.70	
Risley Avenue Primary School		Primary	452.00	6,451.79	2,916,211.29	202,229.54	3,118,440.83	427.00	6,927.78	2,958,162.32	-160,278.50	-5.14%	-25.00	-173,194.52	28.58	12,916.01	0.00	-4,278.54	
Muswell Hill Primary School		Primary	419.00	5,248.70	2,199,203.96	145,755.45	2,344,959.41	420.00	5,595.43	2,350,082.23	5,122.82	0.22%	1.00	5,595.43	-1.13	-472.62	0.00	-4,208.40	
Seven Sisters Primary School		Primary	223.00	7,202.80	1,606,225.46	106,222.57	1,712,448.03	197.00	7,800.10	1,536,619.41	-175,828.61	-10.27%	-26.00	-202,802.56	120.96	26,973.95	0.00	-1,973.94	
St Aidan's Voluntary Controlled Primary School		Primary	190.00	5,861.13	1,113,614.46	74,773.08	1,188,387.54	198.00	6,215.83	1,230,734.66	42,347.12	3.56%	8.00	49,726.65	-38.84	-7,379.53	0.00	-1,983.96	
The Mulberry Primary School		Primary	503.00	6,318.54	3,178,224.19	211,656.02	3,389,880.20	487.00	6,753.98	3,289,186.74	-100,693.46	-2.97%	-16.00	-108,063.63	14.65	7,370.17	0.00	-4,879.74	
St Michael's CofE Voluntary Aided Primary School		Primary	382.00	5,214.63	1,991,989.40	132,868.37	2,124,857.77	386.00	5,558.01	2,145,393.65	20,535.88	0.97%	4.00	22,232.06	-4.44	-1,696.18	0.00	-3,867.72	
St James Church of England Primary School		Primary	195.00	5,619.89	1,095,879.36	72,314.15	1,168,193.51	191.00	6,008.31	1,147,588.13	-20,605.38	-1.76%	-4.00	-24,033.26	17.58	3,427.88	0.00	-1,913.82	
St Mary's CofE Primary School		Primary	337.00	6,133.01	2,066,823.88	146,042.61	2,212,866.49	306.00	6,643.79	2,032,999.23	-179,867.26	-8.13%	-31.00	-205,957.44	77.42	26,090.18	0.00	-3,066.12	
Our Lady of Muswell Catholic Primary School		Primary	390.00	5,436.55	2,120,256.31	145,529.34	2,265,785.65	383.00	5,817.38	2,228,055.57	-37,730.08	-1.67%	-7.00	-40,721.64	7.67	2,991.57	0.00	-3,837.66	
St Francis de Sales RC Junior School		Primary	296.00	6,202.18	1,835,845.56	133,278.76	1,969,124.32	270.00	6,705.70	1,810,538.13	-158,586.19	-8.05%	-26.00	-174,348.12	53.25	15,761.92	0.00	-2,705.40	
St Ignatius RC Primary School		Primary	244.00	6,232.92	1,520,831.96	99,319.46	1,620,151.42	203.00	6,775.45	1,375,416.72	-244,734.70	-15.11%	-41.00	-277,793.53	135.49	33,058.83	0.00	-2,034.06	
St Mary's Priory RC Junior School		Primary	160.00	6,524.33	1,043,892.31	75,302.18	1,119,194.48	143.00	7,269.07	1,039,477.62	-79,716.86	-7.12%	-17.00	-123,574.26	274				