

Hillingdon Schools Forum
2023-24 Schools Block Mobility Budget

Date of meeting:	22 ND March 2023
Time of meeting:	1.00 pm
Venue:	Teams
Officer presenting the report:	Coral Miller

1. Introduction

1.1 This report provides Schools Forum with the Schools block mobility budget for 2023/24.

2. Recommendation

2.1 Schools Forum are asked to note the report and comment as required.

3. Proposals for Use of Schools Block Budget part of the DSG in 2023/24

Background of the Schools Block Budget (Extracted from Schools Operational Guide)

3.1 Local authorities **must use all NFF factors** – except for the locally determined premises factors which remain optional. This means that Local authorities will have to use all 3 deprivation factors (FSM, FSM6 and IDACI), as well as LPA, EAL, **mobility**, sparsity and the lump sum.

Local authorities must **move their local formula factor values at least 10% closer to the NFF**, except where local formulae are already mirroring the NFF. These criteria do not apply to locally determined factors – notably the premises factors.

4. Mobility Budget

The Schools Block total allocation for Mobility for Primary was £404k and Secondary was £163k. Total allocation for Mobility was £567k against a Total Schools Block allocation of £264,795k.

Please see Appendix A below:

APPENDIX A**2324 MOBILITY BUDGET (extract from the Schools Block Budget)**

567,484

URN	LAESTAB	School Name	Mobility (P)
102368	3122003	Bourne Primary School	5,636
102373	3122010	Colham Manor Primary School	8,647
102383	3122025	Harlyn Primary School	4,110
102384	3122026	Harmondsworth Primary School	2,523
102385	3122029	Heathrow Primary School	14,425
102391	3122036	Minet Junior School	13,123
102392	3122037	Minet Infant and Nursery School	3,449
102403	3122059	Yeading Junior School	15,666
102407	3122063	Highfield Primary School	10,722
102408	3122064	Rabbsfarm Primary School	27,365
102411	3122069	Whitehall Infant School	1,974
102414	3122076	Frithwood Primary School	1,567
102416	3122080	Ruislip Gardens Primary School	1,058
131638	3122084	Cherry Lane Primary School	18,678
102417	3123300	Bishop Winnington-Ingram CofE Primary School	8,444
102418	3123302	Holy Trinity CofE Primary School	6,714
102423	3123402	St Bernadette Catholic Primary School	4,659
102435	3125205	Hillside Junior School	570
102438	3125208	St Andrew's C of E Primary School	10,132
102439	3125211	Hayes Park School	305
139117	3122002	Brookside Primary School	20,448
139275	3122017	Laurel Lane Primary School	31,638
139909	3122021	Hewens Primary School	14,952
139926	3122022	Nanaksar Primary School	8,199
140391	3122028	Lake Farm Park Academy	16,432
140484	3122035	St Martin's Church of England Primary School	6,043
140671	3122040	Pinkwell Primary School	27,650
141561	3122045	Rosedale Primary School	8,647
141718	3122048	Ryefield Primary School	28,139
144473	3122049	William Byrd Primary Academy	16,948
145041	3122051	West Drayton Academy	16,562
148775	3122061	Hermitage Primary School	5,615
138613	3122078	Cranford Park Academy	4,741
138621	3122082	Wood End Park Academy	25,686
139302	3123306	St Matthew's CofE Primary School	7,121
139306	3123410	Cowley St Laurence CofE Primary School	5,514
		TOTAL	404,102

URN	LAESTAB	School Name	Mobility (S)
102449	3125409	Oak Wood School	32,520
138368	3124000	Parkside Studio College	14,426
141035	3124009	De Salis Studio College	8,210
145121	3124021	Park Academy West London	5,262
136519	3125401	Haydon School	9,015
137077	3125406	Rosedale College	7,985
137078	3125407	Hewens College	57,937
137844	3125412	Barnhill Community High School	15,279
135004	3126906	The Harefield Academy	12,749
		TOTAL	163,382