

Friday, 04 November 2022

Democratic and Members' Services

Fiona McMillan
Monitoring Officer

14:00

New Shire Hall
Alconbury Weald
Huntingdon
PE28 4YE

**Red Kite Room, New Shire Hall, Alconbury Weald,
Huntingdon PE28 4YE
[Venue Address]**

AGENDA

Open to Public and Press

- | | | |
|----------|---|----------------|
| 1 | Apologies for absence and declarations of interest | |
| | <i>Guidance on declaring interests is available at</i> http://tinyurl.com/ccc-conduct-code | |
| 2 | Schools Forum Minutes - 25 July 2022 | 3 - 8 |
| 3 | Schools Forum - Update on Appointments | 9 - 10 |
| 4 | Schools Budget Setting 2023-24 | 11 - 56 |
| 5 | Schools Forum Agenda Plan - October 2022 | 57 - 58 |
| 6 | Any other business | |

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The Cambridgeshire Schools Forum comprises the following members:

Jonathan Culpin (Chair) Paul Stratford (Vice-Chair) Simon Bainbridge Adrian Ball Liz Bassett Christopher Bennett Lesley Birch Susannah Connell Joanne Hardwick Sasha Howard Ryan Kelsall John King Jeremy Lloyd Leah Miller Claire Palmer Deborah Parfitt Alex Pearson Patsy Peres Duncan Ramsey Richard Spencer Carin Taylor Guy Underwood and Mark Vickers Clare Clark (Non-voting Member) Jon Duveen (Non-voting Member) Canon Andrew Read (Non-voting Member) Robert Turner (Non-voting Member) Councillor Claire Daunton (Non-voting Member) Councillor Bryony Goodliffe (Non-voting Member) Councillor Simone Taylor (Non-voting Member)

| | |
|------------------|--|
| Clerk Name: | Tamar Oviatt-Ham |
| Clerk Telephone: | 01223 715668 |
| Clerk Email: | tamar.oviatt-ham@cambridgeshire.gov.uk |

Cambridgeshire Schools Forum - Minutes

Date: Friday 15 July 2022

Time: 10:00am - 11:48am

Venue: Virtual meeting

Present:

Academy Primary - Susannah Connell

Academy Special Schools - Simon Bainbridge

Diocese of Ely Church Schools - Canon Andrew Read

Local Authority Primary - Sasha Howard

Maintained Primary - Liz Bassett and Guy Underwood

Maintained Special Schools - Joanne Hardwick

Roman Catholic Diocese of East Anglia - Claire Clark (non-voting observer)

Teacher Units - Jon Duveen

Other Academy Sector Appointments - Adrian Ball (from 11:00), Christopher Bennett, Lesley Birch, Ryan Kelsall, John King, Richard Spencer, Duncan Ramsey, Mark Vickers, and Jon Culpin (Chairman)

Cambridgeshire County Council - Councillors Claire Daunton and Simone Taylor.

Officers - Jonathan Lewis - Service Director Education, Tamar Oviatt-Ham – Democratic Services Officer, Rhiannon Leighton – Democratic Services Assistant, Tom Kelly, Section 151 Officer and Martin Wade, Strategic Finance Business Partner.

19. Apologies for Absence and Declarations of Interest

Apologies were received from Alex Pearson, Paul Stratford, Rob Turner and Councillor Bryony Goodliffe.

Apologies for lateness were received from Councillor Claire Daunton.

No declarations of interest were received.

Following their departure and imminent departure, Patsy Peres and Liz Bassett were thanked for their contributions to the Board.

20. Schools Forum Minutes – 14 January 2022 and Action Log

The minutes of the meeting held on 14 January 2022 were approved as a correct record.

The Forum noted the action log.

21. Review of Proportionality and Membership of Schools Forum

The Schools Forum was asked to review proportionality on the forum in relation to the latest data from the January 2022 census; which assessed whether any further changes were required to seating allocation on the forum; and to review the current vacancies and appointments identified for re-election. Following an evaluation of proportionality, it had been concluded that no changes were required. However, some appointments were eligible for review including one maintained school governor and three academy appointments, as well as one caused by the retirement of Liz Bassett. An election process for this would occur in September 2022.

It was resolved to:

Note and comment on the report.

22. Schools and Dedicated Schools Grant Financial Health

The Schools Forum received a report which set out the financial information for maintained schools, dedicated schools and academies (as published by the Department for Education [DfE] at 31 March 2022). Overall, dedicated school funding had a cumulative deficit of £39m, while the maintained school summary position remained consistent with a balance of £15.7m. Within that, some individual school balances had changed significantly – with a greater number now in excess of £150k, seven schools now in excess of £400k, while thirteen were in deficit. The balance clawback mechanism had previously been relaxed to an excess of 16% or £80k for maintained primary or special

schools and 10% for maintained secondary schools. The officer also noted that the Schools Financial Value Standards had been submitted to the Education Funding Agency, with the exception of three schools, one of which was exempt and two that were yet to submit.

Internal audit had visited fourteen maintained schools and key findings were circulated to schools.

The Service Director for Education warned that coronavirus alleviation and upcoming cost pressures affected balances found in the report.

Individual members raised the following points:

- A governor-informed reporting mechanism may capture school positions more accurately than the survey currently used.
- ISB figures may be more usefully presented as a percentage, rather than figures.
- There was concern for lowering the excess threshold significantly considering the rise in energy costs, increasing cost of living, and staff inflation pay awards. The officer responded that threshold changes would be reviewed alongside the changing national context. Balance control mechanisms would also ensure resource was moved to areas in need without negatively affecting schools with excess.
- Clarified that, despite the appearance of an overall consistent balance, funding was still required from Government due to the differing finances of individual schools and changes in pupil numbers. This would be mapped out to Government with the county's history of proficient spending. Data submission of high needs block pressures had been useful for mapping the county's position against the rest of the country.
- Agreed to review modelling projections for maintained schools over the next three years including energy costs, pay reward, income and multi-year cost pressures. This could inform the Government of future cost concerns. **Action.**

It was resolved to:

Note and comment on the report.

23.a) Dedicated Schools Grant (Safety Valve) and Financial Management

The Schools Forum received a report on the financial context for and consequences of the high needs block deficit and the way forward in the context of the DfE safety valve programme. The high needs block deficit was

in excess £39m and the service expected that spending would continue to exceed income. This deficit was housed in a negative reserve not seen elsewhere in the Council budget and the legality of which would expire in March 2023 without Government extension. The Department for Education had pressed councils to focus on delivering high needs blocks initiatives and the in-year balance for the Dedicated Schools Grant. The situation in Cambridgeshire was similar nationwide and elsewhere multi-year plans were being modelled with Safety Valve deals. The Council would also develop a multi-year plan, but would require national funding support.

Members noted that the increase in Education, Health and Care Plans [EHCP] was national, although modelling showed that over the past seven years Cambridgeshire's trajectory was stronger. The safety valve process aimed to meet this demand through early intervention. An additional Schools Forum would be arranged to discuss this. **Action.**

It was resolved to:

Note and comment on the contents of the report.

23.b) High Needs Block and Safety Valve Update – July 2022

A slide pack for the report which was shared with the Schools Forum and the Schools Forum Working Group could be found on the Council website, [here](#). The officer highlighted that, nationally, three quarters of local authorities had a high needs block deficit. Cambridgeshire's response to this was similar to other successful local authorities, although high demand for educational psychologists able to perform statutory assessments remained a problem. The service's safety valve proposals aimed at early intervention and prevention using fourteen workstreams, such as multiagency panels, in which the Schools Forum were encouraged to be involved.

Individual members raised the following points with regard to the slides:

- Clarified that implementation of the SEND transformation would need to occur prior the Green Paper becoming legislation. Once implemented, it would provide positive foundations for service work through a banding system, EHCP template and case management system.
- Noted that placement provision was challenged by geography. In addition to Enhanced Resource Base places, the Council had invested £60m into the creation of 750-800 places for enhanced provision which would accommodate the 210 children currently requiring specialist placements. These additional placements, including the potential development of a free school, would reduce costs on the service from out of county placements and private tuition.
- Confirmed that the SEND for Change Group comprised of individuals with previous experience and backgrounds working in finance and as Head

Teachers. They had met weekly for eight weeks and a paper would be brought to the Schools Forum in autumn detailing the group's work.

The presentation continued to state that, in order for the Department for Education to meet the high needs deficit in Cambridgeshire, the Council would be required to submit an outline proposal for budget balancing to the DfE. This proposal would include a short-term deficit increase, followed by a long-term decrease; modelling for mitigating any negative impact on children will be reviewed in autumn. Significant changes resulting from the budget review had been identified for consideration, including a multi-year block transfer.

Individual members raised the following points with regard to the slides:

- Clarified that a multi-year block transfer above 0.5% would need to be agreed by the Secretary of State. If this was approved and following consultation with the Schools Forum, a 1% increase was possible.
- Agreed that the reduction in EHCP applications listed in the Green Paper had caused parental concerns. If implemented, the service would focus on offering provision and support for parents, especially in early years.

It was resolved to:

Note and comment on the contents of the report.

25. Schools Funding Formula Update – July 2022

The Schools Forum received a report for which there was a slide pack, as can be found on the Council website, [here](#). It included details on: block transfer impacts; the planned review of the Indicative SEND budget; consideration of growth funding by the Department for Education (in Cambridgeshire current funding did not meet basic need); premises funding; changes to distance eligibility; the minimum funding guarantee; a transition timeline; and current and proposed legislation.

It was resolved to:

Comment on the content of the presentation at appendix A.

26. Agenda Plan

It was resolved to:

Note the agenda plan.

27. Any Other Business

The Director for Education clarified that local authorities had discretion on the application methods for supplementary funding. Following consultation with providers, it was agreed there would be £125 per commissioned place for special schools and there would be further consideration on the funding for Alternative Provision APs and unsettled.

An additional meeting was proposed for 30 September 2022 to discuss the high needs block and safety valve funding.

The scheme for the high needs contingency budget would be reviewed in November, but currently included: a 0.5% transfer for schools with an exceptionally high proportion of children requiring EHCPs relative to the notional SEND budget (this was calculated by comparing 80% of the school's notional SEND figure (it was estimated the other 20% would be spent on children without EHCPs)); representation of schools housing children from out-of-area; and consultation with schools with high balances regarding the reallocation of budget prior to allocations.

Chairman

Schools Forum – Update on Appointments

To: Schools Forum

Meeting Date: 4 November 2022

From: Tamar Oviatt-Ham – Democratic Services Officer

Purpose: To update Schools Forum on recent appointments.

Recommendation: Schools Forum is recommended to note the new appointments outlined in section 3.1 of the report.

Officer contact:

Name: Tamar Oviatt-Ham
Post: Democratic Services Officer
Email: tamar.oviatt-ham@cambridgeshire.gov.uk
Tel: 01223 715668

1. Background

- 1.1 This report sets out details of appointments to vacancies and appointments up for re-election.

2. Update

- 2.1 It was reported as part of the proportionality review of Schools Forum at its meeting on 15 July 2022 that there were a number of appointments up for re-election as terms of office were coming to an end :

Maintained Appointments x 1

- 1 Maintained School Governor - Paul Stratford - Chair of Governors, Alderman Payne Primary School (Vice-Chairman)

Academy Appointments x 3

- Jon Culpin - Chief Executive Officer of Anglian Learning (Chairman)
- Richard Spencer - Principal, Ely College
- Patsy Peres - Principal, Ramsey Spinning Infant and Ramsey Junior

There was also one retirement in relation to the Maintained Appointments:

- Primary Head Teacher Liz Bassett - Headteacher, Ely St Johns Primary School

- 2.2 Since the July 2022 report there was also notification that a new Pupil Referral Unit Representative, was required as Leah Miller had stepped down.
- 2.3 There has also been notification that a new Representative for the Roman Catholic Diocese of East Anglia, a non-voting Member, was required as Joe Mc Crossan had stepped down.

3. Appointments

- 3.1 It has now been confirmed that:

- Paul Stratford - Chair of Governors, Alderman Payne Primary School (Vice-Chairman) will remain as the Maintained School Governor.
- Nadine Gooding-Herbert, Headteacher - Pilgrim Pathways School is now the new Pupil Referral Unit Representative, replacing Leah Miller.
- Jon Culpin - Chief Executive Officer of Anglian Learning will remain as Chairman and Academy Representative.
- Richard Spencer - Principal, Ely College, will remain as an Academy representative.
- This leaves one vacancy for an Academy Representative
- Clare Clark will now be the new representative for Roman Catholic Diocese of East Anglia.

Schools Budget Setting 2023-24

To: Schools Forum

Meeting Date: 4th November 2022

From: Jonathan Lewis – Service Director: Education & Martin Wade – Strategic Finance Business Partner

Recommendations: The Schools Forum is asked to:

Funding Formula

- a) Comment on the proposed LA approach for the Cambridgeshire Schools Funding Formula for 23/24.

High Needs Block Transfer

- b) Following previous discussions in respect of the Safety Valve Intervention Programmed Schools Forum, approve a block transfer between the Schools Block and High Needs Block of 1% - (circa £4.4m – actual amount to be confirmed on receipt of final DSG allocations and subject to Secretary of State approval).

Notional SEN / High Needs Contingency

- c) Comment on the options for allocating the available £450k high needs contingency fund.
- d) Comment on the proposal to increase the percentage of delegated budget identified as notional SEN to align with regional and statistical neighbours

Central School Services Block

- e) Approve the continuation of the £733k contribution to Combined Budgets to support early intervention family workers.
- f) Approve the continuation of the £467k to support the Admissions Service.
- g) Approve the continuation of the £3k to support the servicing of Schools Forum.

- h) Note the proposed budgets for the national copyright licence arrangements, retained duties funding and the residual balance. Final figures will be presented at the January meeting of Schools Forum.

Education Functions and De-Delegations – Maintained Primary only

- i) Maintained Primary School representatives on Schools Forum are asked to note the proposed retained funding and de-delegations to be approved at the December meeting.

Growth Funding and New Schools

- j) Note and comment on the proposed changes to the Growth Funding to apply to 2023/24 only.
- k) Note the proposed variation to pupil numbers. Final numbers will be presented to Schools Forum in January.

Officer contact:
Name: Martin Wade
Post: Strategic Finance Business Partner
Email: martin.wade@cambridgeshire.gov.uk
Tel: 01223 699733

1. Background

- 1.1 The presentation (Appendix 1) accompanying this report provides information to support the 2023-24 Schools budget setting process and will cover the following areas:
- 2023/24 DSG Funding Arrangements;
 - Illustrative Budget Modelling & Consultation (Appendix 2 provides school level illustrative budget figures);
 - Notional SEN / High Needs Contingency (Appendices 3a and 3b provide supporting information);
 - Central School Services Block;
 - Retained Funding and De-Delegations (Maintained Primary only);
 - Growth Funding / New Schools (Appendix 4 is the draft Growth Fund policy to be applied in 2023-24);
 - Next Steps.
- 1.2 During the presentation by officers, members of Schools Forum will have opportunity to ask questions. Schools Forum will then be asked to comment / vote on the recommendations as required. As in previous years some items will necessitate final decisions at the December or January meetings once further detail has been published.
- 1.3 The table on the following pages shows the main decision making powers and responsibilities for items relevant at this meeting (other powers such as decisions in respect of deficits, contracts and changes to the Scheme of Financial Management do not apply to the items covered above.)

Schools Forum Roles and Responsibilities

| Function | Local education authority | Schools forum | Department for Education's role |
|--|---|--|--|
| Formula change (including redistributions) | Proposes and decides | Must be consulted | Checks for compliance with regulations. |
| Movement of up to 0.5% from the schools' block to other blocks | Proposes | Decides | Adjudicates where Schools Forum does not agree local authority proposal. |
| Minimum funding guarantee (MFG) | Proposes any exclusions from MFG for application to DfE | Gives a view | Approval to application for exclusions. |
| De-delegation for mainstream maintained schools | Proposes | Maintained primary and secondary school member representatives. | Will adjudicate where Schools Forum does not agree local authority proposal. |
| General Duties for maintained schools - Contribution to responsibilities that local authorities hold for maintained schools | Proposes | Would be decided by the relevant maintained school members (primary, secondary, special and PRU). | Adjudicates where Schools Forum does not agree local authority proposal. |

| | | | |
|---|---|------------------------------|--|
| <p>Central spend on and the criteria for allocating funding from:</p> <ul style="list-style-type: none"> • Growth - pre-16 pupils, including new schools set up to meet basic need, whether maintained or academy. • Falling rolls - funding for good or outstanding schools with where growth in pupil numbers is expected within three years. | Proposes | Decides | Adjudicates where Schools Forum does not agree local authority proposal. |
| <p>Central spend on:</p> <ul style="list-style-type: none"> • Early years block provision funding to enable all schools to meet the infant class size requirement; • Back-pay for equal pay claims; • Remission of boarding fees at maintained schools and academies; • Places in independent schools for non-SEN pupils; • Admissions; • Servicing of Schools Forum; • Contribution to responsibilities that local authorities hold for all schools. | Proposes | Decides | Adjudicates where schools forum does not agree local authority proposal |
| <p>Central spend on:</p> <ul style="list-style-type: none"> • Capital expenditure funded from revenue – projects must have been planned and decided on prior to April 2013 so no new projects can be charged; • Contribution to Combined Budgets – this is where the Schools Forum agreed prior to April 2013 a contribution from the schools budget to | Proposes up to the value committed in the previous financial year and where expenditure has already been committed. | Decides for each line | Adjudicates where Schools Forum does not agree local authority proposal. |

| | | | |
|--|---------|--|------|
| <p>services which would otherwise be funded from other sources;</p> <ul style="list-style-type: none"> Existing termination of employment costs (costs for specific individuals must have been approved prior to April 2013 so no new redundancy costs can be charged); Prudential borrowing costs – the commitment must have been approved prior to April 2013. | | | |
| <p>Central spend on:</p> <ul style="list-style-type: none"> High needs block provision; Central licences negotiated by the Secretary of State. | Decides | None, but good practice to inform forum | None |

2023/24 Schools Budgets and Dedicated Schools Grant Funding

Schools Forum – 4th November 2022

Introduction

The purpose of today's presentation is to share with Schools Forum the latest position on Dedicated Schools Grant (DSG) funding in relation to the 2023/24 budget setting round:

1. 2023/24 DSG Funding Arrangements
2. Illustrative Budget Modelling & Consultation
3. Notional SEN / High Needs Contingency
4. Central School Services Block
5. Retained Funding and De-Delegations (Maintained Primary only)
6. Growth Funding / New Schools
7. Next Steps

23-24 DSG Funding Arrangements

Information has been published on the Department for Education (DfE) website and includes:

- [Indicative Figures](#) for each school compared to their 2022-23 baseline formula allocations
- **These are not the final budget figures** but a generational model to derive LA level funding
- [Indicative DSG Allocations](#) for 2023-24 based on October 2021 census (figures will be updated for the October 2022 census in December's final allocations)

23-24 DSG Funding Arrangements

Schools Block

- DfE published illustrative figures show a **£8.8m / 2.0%** increase for Cambridgeshire (excluding changes in growth funding) compared to the amount due to be received in 2022/23.
- The Schools Supplementary grant has been baselined into the National Funding Formula (NFF) allocations. (*Risk this could be reduced to reflect reduction in NI contributions?*)
- NFF formula factors have been uplifted by varying percentage.
- Local authorities must use **all** NFF factors, and can only use NFF factors. No impact for CCC as we already comply with this approach.

23-24 DSG Funding Arrangements

Schools Block

- Local authorities required to move local formula factor values at least 10% closer to the NFF, including the area cost adjustment.
- Minimum Funding Guarantee (MFG) can be set between +0% and reduced maximum of +0.5%
- No national cap but LAs can still opt to use a local cap to manage overall affordability
- 0.5% limit on movements between funding blocks remains.

23-24 DSG Funding Arrangements

High Needs Block

- The 23/24 high needs NFF includes a 5% funding floor to make sure that all local authorities receive an increase of at least 5% per head of their 2-18 population, compared to their 2022 to 2023 funding baseline
- Current illustrative figures for Cambridgeshire show approx. increase of £4.6m / 4.9% compare to current allocations. Will be updated on receipt of final figures.
- Minimum Funding Guarantee for Special Schools to be calculated over 2 years – 21/22 to 23/24.

23-24 DSG Funding Arrangements

Central Schools Services Block (CSSB)

- The CSSB provides funding for the benefit of all schools for ongoing and historic commitments.
- Historic commitments reduced by a further 20% from last year resulting in a net CSSB reduction of £0.4m compared to 22/23:
 - Ongoing responsibilities:
 - Admissions
 - Copyright
 - Statutory/Regulatory Duties etc
 - Historic Commitments:
 - Contribution to Combined Budgets

23-24 DSG Funding Arrangements

Early Years Block

- Consultation undertaken in the summer of 23/24.
- Proposed changes mainly in respect of using updated datasets and baselining grants.
- Resulting potential illustrative uplifts of £0.29 per hour for 2 year olds and £0.21 per hour for 3/4 year olds. Final allocations still to be confirmed.
- As per previous announcements maintained nursery school supplement confirmed until March 2025.

23-24 DSG Funding Arrangements

■ Illustrative DSG Allocations for 2023/24:

| | Amount to be Received in 2022/23 £ (as at Oct 2022) | Illustrative Allocations for 2023/24 £ | Illustrative Increase £ | Illustrative Increase % | |
|--|---|--|-------------------------|-------------------------|--|
| Schools Block (excluding Growth Fund) | £418,326,179 | £439,507,322 | | | Based on 82,688.5 pupils as at October 21 Census |
| Growth Fund | £3,390,060 | £3,390,060 | | | 23/24 growth fund allocation not yet published |
| Supplementary Grant | £12,332,048 | | | | Supplementary Grant separately allocated in 22/23 |
| Total Schools Block | £434,048,287 | £442,897,382 | £8,849,095 | 2.0% | |
| High Needs Block | £94,365,902 | £98,992,916 | £4,627,014 | 4.9% | As per NFF illustrative data published July 22 |
| Central Schools Services Block | £5,922,758 | £5,505,864 | -£416,894 | -7.0% | Includes 20% reduction to Historic Commitments |
| Early Years Block | £38,453,707 | £38,453,707 | £0 | 0.0% | 23/24 allocation not yet published - figures as at July 22 |
| Total DSG and Supplementary Grant | £572,790,654 | £585,849,869 | £13,059,215 | 2.3% | |

23-24 DSG Funding Arrangements

- Schools block per pupil comparison:

| | 22/23 Rank | Total 2022-23 baseline for the schools block (excluding growth factor) | 23/24 Rank | Provisional funding in 2023-24 (excluding growth factor) [will be updated] |
|------------------------------|------------|--|------------|--|
| England Average | | £5,534 | | £5,641 |
| Tower Hamlets | 1 | £7,747 | 1 | £7,762 |
| Hackney | 2 | £7,685 | 2 | £7,727 |
| Peterborough | 59 | £5,529 | =57 | £5,660 |
| Bedford | 86 | £5,430 | 88 | £5,536 |
| Norfolk | 88 | £5,419 | =89 | £5,524 |
| West Northamptonshire | 99 | £5,359 | 96 | £5,483 |
| Hertfordshire | 110 | £5,330 | =107 | £5,441 |
| West Berkshire | 115 | £5,305 | 112 | £5,428 |
| Worcestershire | =116 | £5,304 | 118 | £5,411 |
| Suffolk | 118 | £5,303 | 121 | £5,404 |
| Bath and North East Somerset | 124 | £5,291 | 124 | £5,377 |
| Essex | =126 | £5,264 | 126 | £5,368 |
| North Northamptonshire | 128 | £5,247 | 127 | £5,357 |
| Wiltshire | 131 | £5,234 | 129 | £5,339 |
| Oxfordshire | 130 | £5,237 | 130 | £5,337 |
| Cambridgeshire | 137 | £5,210 | 136 | £5,315 |
| West Sussex | 141 | £5,189 | 141 | £5,273 |
| Hampshire | 145 | £5,182 | 143 | £5,263 |
| Central Bedfordshire | 143 | £5,185 | =144 | £5,259 |
| South Gloucestershire | 149 | £5,114 | 149 | £5,185 |

Illustrative Budget Modelling

- **Appendix 2** contains illustrative school level budget allocations for 23/24:
 - Figures are based on 22/23 datasets and pupil numbers, and as such will change on receipt of final October 23 census data.
 - Modelling has assumed the 1% block transfer as per Safety Valve proposals (0.5% increase compared to 2022/23)
 - Minimum Funding Guarantee (MFG) has been set at the maximum +0.5% per pupil.
 - Final figures will also be updated to reflect changes for growth funding, new schools and business rates.

Illustrative Budget Modelling

- The formula factor unit values applied have been weighted based on overall affordability, and exceed the minimum allowable values set by the ESFA (further details on the following slide).
- Currently the Minimum per Pupil Levels (£4,405 for Primary and £5,715 for Secondary) have been met.
- Should overall affordability be an issue on receipt of final datasets we maybe required to apply for a disapplication to reduce the MPPL, or could consider reducing the MFG below the 0.5% maximum.

Illustrative Budget Modelling



Cambridgeshire
County Council

| NFF Factor | | Cambridgeshire Funding Formula (NFF) Unit Rates 2022- 23 | National Funding Formula (NFF) Unit Rates 2023-24 (with ACA applied) | Minimum Allowable 2023-24 Values | 0.9857 Illustrative Cambridgeshire Unit Rates 2023-24 (Weighting Applied) | £ Increase compared to 22/23 | % Increase compared to 22/23 |
|--|-------------------------|---|---|-------------------------------------|---|------------------------------------|------------------------------------|
| Basic per pupil entitlement (AWPU) | AWPU: Primary | £3,217 | £3,438 | £3,352 | £3,389 | £172 | 5.33% |
| | AWPU: Secondary KS3 | £4,536 | £4,847 | £4,725 | £4,777 | £241 | 5.32% |
| | AWPU: Secondary KS4 | £5,112 | £5,462 | £5,326 | £5,384 | £272 | 5.33% |
| Deprivation (based on ever 6 free school meal numbers) | FSM current - Primary | £470 | £486 | £474 | £479 | £9 | 1.96% |
| | FSM current - Secondary | £470 | £486 | £474 | £479 | £9 | 1.96% |
| | Ever6 FSM - Primary | £590 | £714 | £696 | £704 | £114 | 19.30% |
| | Ever6 FSM - Secondary | £865 | £1,043 | £1,017 | £1,028 | £163 | 18.88% |
| | Primary IDACI F | £220 | £233 | £227 | £230 | £10 | 4.38% |
| | Primary IDACI E | £270 | £284 | £277 | £280 | £10 | 3.54% |
| | Primary IDACI D | £420 | £446 | £435 | £439 | £19 | 4.59% |
| | Primary IDACI C | £460 | £486 | £474 | £479 | £19 | 4.18% |
| | Primary IDACI B | £490 | £517 | £504 | £509 | £19 | 3.91% |
| | Primary IDACI A | £640 | £679 | £662 | £669 | £29 | 4.52% |
| | Secondary IDACI F | £320 | £339 | £331 | £334 | £14 | 4.52% |
| | Secondary IDACI E | £425 | £451 | £439 | £444 | £19 | 4.54% |
| | Secondary IDACI D | £595 | £628 | £612 | £619 | £24 | 4.03% |
| | Secondary IDACI C | £650 | £689 | £672 | £679 | £29 | 4.45% |
| | Secondary IDACI B | £700 | £739 | £721 | £729 | £29 | 4.12% |
| | Secondary IDACI A | £890 | £942 | £918 | £928 | £38 | 4.33% |
| English as an Additional Language | Primary | £565 | £587 | £573 | £579 | £14 | 2.49% |
| | Secondary | £1,530 | £1,585 | £1,546 | £1,562 | £32 | 2.12% |
| Low Prior Attainment | Primary | £1,130 | £1,170 | £1,141 | £1,153 | £23 | 2.05% |
| | Secondary | £1,710 | £1,773 | £1,728 | £1,747 | £37 | 2.17% |
| Pupil Mobility | Primary | £925 | £957 | £933 | £943 | £18 | 2.00% |
| | Secondary | £1,330 | £1,377 | £1,343 | £1,358 | £28 | 2.09% |
| Lump Sum | Primary | £121,300 | £129,646 | £126,405 | £127,793 | £6,493 | 5.35% |
| | Secondary | £121,300 | £129,646 | £126,405 | £127,793 | £6,493 | 5.35% |
| Minimum per pupil funding Primary | | £4,265 | | | £4,405 | Weighting not applied to MPPL | |
| Minimum per pupil funding Secondary (KS3 and KS4 combined) | | £5,525 | | | £5,715 | Weighting not applied to MPPL | |

Consultation

- The schools funding formula continues to be an LA decision in 2023-24.
- As in prior years, schools must be consulted on:
 - a) Any changes to the formula being proposed; and
 - b) Any transfer proposed from the Schools Block.
- For 23/24 there are no major changes being proposed to the local funding formula, other than the required alignment with the NFF.

Consultation

- As previously discussed a 1% block transfer has been built into Safety Valve assumptions and applied to budget modelling.
- We will still be asking Schools Forum to give views / vote on the block transfer, but as above the 0.5% threshold will require a disapplication request and ultimately be a decision by the Secretary of State.

Consultation

- Virtual briefing sessions will be held for key stakeholders in November – Dates to be confirmed.
- Comments on the budget proposals should be emailed to schools.funding@cambridgeshire.gov.uk by 5pm Friday 2nd December. Responses will then be considered at the Schools Forum meeting on 14th December.

- **Funding Formula**

- a) Schools Forum are asked to comment on the proposed LA approach for the Cambridgeshire Schools Funding Formula for 23/24.

Any feedback received during the consultation period will be presented at the December meeting for further discussion. On receipt of the final datasets in December additional modelling will be undertaken and shared at the January meeting, prior to final approval at CYP Committee.

- **High Needs Block Transfer**

- b) Following previous discussions in respect of the Safety Valve Intervention Programmed Schools Forum are asked to approve a block transfer between the Schools Block and High Needs Block of 1% - (circa £4.4m – actual amount to be confirmed on receipt of final DSG allocations and subject to SoS approval).

Notional SEN Budget

- Local authorities are required to identify a notional budget for mainstream schools, to help with their duty to meet the special educational needs (SEN) of their pupils.
- The notional SEN is **not** a separate formula factor or funding allocation, so does not generate funding in its own right, but is based on a % of factors which contribute towards a school's overall funding. Currently the same % is applied across primary and secondary...
 - 4.62% of Basic Per Pupil Entitlement
 - 7.67% of FSM and FSM6 Funding
 - 68.32% of IDACI Deprivation Funding
 - 33.74% of Prior Attainment Funding

Notional SEN Budget

- Previously proposed a contingency scheme which would compare schools notional SEN to the number of £6k contributions per EHCP.
- By setting a percentage threshold additional funding would be allocated to those schools where the notional SEN supports less than x% of the £6k contributions.
- Schools Forum SEND sub-group requested that EHCPs from other LA's be included in the calculation and following the collection of this data the figures have been updated to reflect these pupils.

Notional SEN Budget

- **Appendix 3a** shows potential High Needs contingency allocations for 22/23 based on 2 options:
 - **Option 1** - Comparison of Notional SEN to number of EHCPs as per the previous slide. A revised threshold of **92%** has been applied due to overall affordability.
 - **Option 2** – For those schools **>5%** of EHCP on role and allocation of funding based on £6,000 multiplied by the number of EHCPs in excess of 5%.
- Whilst recognising the limitations of both approaches Option 2 removes the direct link to the notional SEN budget and provides support to those schools with a higher proportion of EHCPs.
- In both options consideration would need to be given to the level of balances held by the school.

Notional SEN Budget

- **Appendix 3b** provides comparative data as to how other local authorities calculate the levels of notional SEN (based on 2022/23 budget submissions).
- As a percentage of the total Schools Funding Formula the Cambridgeshire figure (7.11%) is low when compared to the average of regional and statistical neighbours (10.82%).
- As part of the NFF consultation the DfE have stated their intention to move towards a standard national approach.
- It is therefore proposed to increase the notional SEN % to be more in line with statistical / geographical neighbours as a first step towards this national change.

Required Actions

- ***Notional SEN / High Needs Contingency***
 - c) Schools Forum are asked to comment on the options for allocating the available £450k high needs contingency fund.
 - d) Schools Forum are asked to comment on the proposal to increase the % of delegated budget identified as notional SEN to align with regional and statistical neighbours.

Central Schools Services Block



- Illustrative CSSB allocation of **£5.5m** compared to £5.9m in 22/23. Includes further 20% reduction in funding for historic commitments and increased allocation for retained duties.
- Copyright License costs (excluding VAT) are expected to increase. Additional cost will be met from the CSSB rather than being a direct cost to schools.
- Broadband subsidy has ended.
- Local Authority Business Planning proposals include £1m of funding to reduce the Contribution to Combined budgets. Remainder to be removed in 24/25.
- Any residual balance on CSSB to support DSG deficit recovery.

Central Schools Services Block

| Budget Line | 2022/23 | 2023/24 | Description |
|---|---------|---------|--|
| School Admissions | £467k | £467k | To be approved by Schools Forum |
| Servicing of Schools Forum | £3k | £3k | To be approved by Schools Forum |
| Other Items | £482k | £482k | National Copyright Licence arrangements – set by DfE - TBC |
| Ongoing Retained Duties | £2,016k | £2,189k | To be updated based on October census data |
| Total Ongoing Commitments | £2,968k | £3,142k | |
| Contribution to combined budgets | £1,733k | £733k | Contribution to Children's Services, Early Intervention Family Workers - To be approved by Schools Forum |
| Capital expenditure from revenue (CERA) | £583k | £0k | Schools Broadband Contract Subsidy – to be removed |
| Residual Balance | £638k | £1,631k | Planned underspend to contribute towards DSG deficit recovery |
| Total Historic Commitments | £2,954k | £2,364k | |
| Total CSSB | £5,922k | £5,906k | |

Retained Duties Funding

- For 2023/24 it is proposed to:
 - Continue to apply the retained duties funding received as per of the CSSB to support ongoing functions.
 - Continue to retain £10 per pupil from maintained schools for services specifically provided to maintained schools.

| Retained Duties Estimates | 2023/24 £000 |
|---|-----------------|
| Estimated Education Functions - £10 per pupil - Maintained Only* | £288 |

*Final amounts will be dependent on October 2022 pupil numbers and academy conversions.

De-delegation Amounts

- Apply to maintained primary schools only:

| | Agreed 2022/23 Basis | Proposed 2023/24 Basis |
|----------------------------------|-------------------------|---------------------------|
| Contingency | £2.10 per pupil | £2.10 per pupil |
| Free School Meals Eligibility | £4.65 per FSM child | £4.65 per FSM child |
| Maternity | £5.00 per pupil | £5.00 per pupil |
| Trade Union Facilities Time | £1.10 per pupil | £1.10 per pupil |

Please note: Although final total de-delegation amounts will change to reflect final pupil numbers and academy conversions the principles for de-delegation will remain as set out above.

Required Actions

- ***Central School Services Block – Schools Forum are asked to approve:***
 - e) The continuation of the £733k Contribution to Combined Budgets to support early intervention family workers.
 - e) The continuation of the £467k to support the Admissions Service.
 - e) The continuation of the £3k to support the servicing of Schools Forum.
 - f) Schools Forum are asked to note the proposed budgets for the national copyright licence arrangements, retained duties funding and the residual balance. Final figures will be presented at the January meeting of Schools Forum.

Required Actions

- ***Education Functions and De-delegations:***

- i) Maintained Primary School representatives on Schools Forum are asked to note:
 - The continued retention of £10 per pupil from maintained schools for services specifically provided to maintained schools.
 - The continuation of the de-delegation in respect of contingency.
 - The continuation of the de-delegation in respect of Free School Meals eligibility.
 - The continuation of the de-delegation in respect of maternity and paternity cover.
 - The continuation of the de-delegation in respect of trade union facilities time.

Approval will be sought at the December meeting to allow time for feedback from the maintained Primary sector.

Growth Funding

- Currently reviewing the Growth Fund process with the intention of moving towards a more formulaic approach for 2023/24.
- Growth would be based on forecast numbers and/or planned expansions to meet basic need only.
- Funding would still be allocated as a lump sum per additional class for qualifying schools, but would avoid the need for an application other than in exceptional cases.
- Not currently proposing a change to the overall centrally retained Growth Fund, which currently stands at £1.67m.
- The total cost of implicit growth will not be known until final pupil data is received from the ESFA in December.
- Final local proposals, including a revised policy will be presented at the December or January meeting for approval.

Growth Funding

- No new primary or secondary schools due to open in September 2023.
- Variations to pupil numbers continue to be applied to new and growing schools whilst they fill to capacity.
- As part of the DfE consultation “Implementing the direct national funding formula” undertaken earlier in the year there were proposals in respect of how funding for growth and new schools could be allocated as part of the direct NFF.
- Until this new approach is confirmed the LA are unable to provide any long-term commitments to funding arrangements as they will be subject to the outcomes of the national policy change.

Variation to Pupil Numbers

| School | Proposed Guaranteed Number 23/24 APT - April to Aug (5/12ths) | Proposed Guaranteed Number 23/24 APT - Sept to Mar (7/12ths) |
|---|---|--|
| Pathfinder Primary | 390 | 450 |
| Trumpington Park Primary | 420 | 480 |
| Wintringham Park | 60 | 90 |
| Northstowe Secondary | 480 | 600 |
| Cromwell Community College (Primary Only) | 90 | 120 |
| Marleigh Primary Academy (opened Sept 22) | 60 | 60 |

Please note: All numbers are still to be confirmed following discussion with schools/MATs on receipt of October 22 census and any relevant pupil forecasts.

Required Actions

- ***Growth Funding and New Schools – Schools Forum are asked to:***
 - j) Note and comment on the proposed changes to the Growth Funding to apply to 2023/24 only.
 - j) Note the proposed variation to pupil numbers. Final numbers will be presented to Schools Forum in January.

Next Steps

- November 2022 – Schools Funding Briefings
- 2nd December 2022 – Final date for comments on proposed approach to 23/24 budgets.
- 14th December 2022 – Schools Forum – update on budget position
- Mid-December 2022 – DfE to publish final DSG allocations
- 13th January 2023 – Schools Forum to review final proposals
- 17th January 2023– Children and Young People Committee to approve final budget proposals
- 21st January 2023– Submission of the Authority Proforma Tool (APT) to the Education & Skills Funding Agency (ESFA)
- End of January/Early February 2023 – Primary and Secondary School Budgets to be published (illustrative for academies).
- February/March 2023 – Initial Nursery and Special budgets to be published

Appendix 2 - Illustrative 2023/24 Budgets - v1.0 - Updated 5th October 2022

Please note:
These figures are illustrative based on 22/23 datasets with proposed uplifted NFF factor values for 23/24 applied.
Comparisons show the illustrative impact if 22/23 budgets were funded at 23/24 funding levels.
Final budgets will be based on revised pupil numbers and datasets to be received in December 2022.

| School Name | Sector | District | Pupil Numbers applied to 2023/24 illustrative budgets - currently using 22/23 data | 2022-23 Final Baseline Budgets (including business rates) | 2022-23 Final Baseline Supplementary Grant | 2022-23 Final Baseline Budgets (including business rates & supplementary grant) | Illustrative 2023-24 Budget (including business rates) | Illustrative Change compared to 2022/23 Baseline | | Per Pupil Funding (including baselined supplementary funding & excluding premises factors) | | | |
|---|-----------|------------------------------|--|---|--|---|--|--|------|--|--------|------|----------|
| | | | 23/24 | 22/23 | 22/23 | 22/23 | 23/24 | £ | % | 22/23 | 23/24 | % | |
| Total for LA Use only | | | 83,100 | £417,940,599 | £12,332,048 | £430,272,647 | £436,797,013 | £6,524,366 | 1.5% | £4,966 | £5,193 | | Comments |
| Abbey College, Ramsey | Secondary | Huntingdonshire | 884.00 | £5,053,896 | £160,472 | £5,214,369 | £5,333,387 | £119,019 | 2.3% | £5,873 | £6,008 | 2.3% | |
| Abbots Ripton CofE Primary School | Primary | Huntingdonshire | 98.00 | £503,331 | £14,302 | £517,634 | £529,260 | £11,626 | 2.2% | £5,260 | £5,378 | 2.3% | |
| Alconbury CofE Primary School | Primary | Huntingdonshire | 201.00 | £883,619 | £26,057 | £909,676 | £929,606 | £19,929 | 2.2% | £4,426 | £4,525 | 2.2% | |
| Alderman Jacobs School | Primary | Fenland | 629.00 | £2,692,137 | £79,729 | £2,771,866 | £2,785,039 | £13,173 | 0.5% | £4,392 | £4,413 | 0.5% | |
| Alderman Payne Primary School | Primary | Fenland | 100.00 | £585,503 | £15,790 | £601,293 | £615,449 | £14,156 | 2.4% | £5,905 | £6,047 | 2.4% | |
| All Saints Interchurch Academy | Primary | Fenland | 199.00 | £920,950 | £28,444 | £949,393 | £971,192 | £21,799 | 2.3% | £4,735 | £4,845 | 2.3% | |
| Arbury Primary School | Primary | Cambridge | 392.00 | £1,850,177 | £55,670 | £1,905,847 | £1,950,204 | £44,357 | 2.3% | £4,779 | £4,892 | 2.4% | |
| Babraham CofE (VC) Primary School | Primary | South Cambridgeshire | 93.00 | £499,677 | £12,950 | £512,627 | £523,939 | £11,312 | 2.2% | £5,483 | £5,605 | 2.2% | |
| Bar Hill Community Primary School | Primary | South Cambridgeshire | 279.00 | £1,199,480 | £33,032 | £1,232,512 | £1,237,999 | £5,487 | 0.4% | £4,392 | £4,411 | 0.4% | |
| Barnabas Oley CofE Primary School | Primary | Huntingdonshire | 140.00 | £647,395 | £18,601 | £665,996 | £680,536 | £14,540 | 2.2% | £4,666 | £4,770 | 2.2% | |
| Barrington CofE VC Primary School | Primary | South Cambridgeshire | 117.00 | £595,859 | £16,686 | £612,545 | £625,933 | £13,388 | 2.2% | £5,107 | £5,221 | 2.2% | |
| Barton CofE VA Primary School | Primary | South Cambridgeshire | 110.00 | £527,974 | £15,051 | £543,025 | £555,059 | £12,034 | 2.2% | £4,916 | £5,026 | 2.2% | |
| Bassingbourn Primary School | Primary | South Cambridgeshire | 379.00 | £1,641,532 | £47,419 | £1,688,951 | £1,696,631 | £7,680 | 0.5% | £4,390 | £4,410 | 0.5% | |
| Bassingbourn Village College | Secondary | South Cambridgeshire | 681.00 | £3,784,721 | £114,393 | £3,899,114 | £3,930,845 | £31,730 | 0.8% | £5,693 | £5,740 | 0.8% | |
| Beaupre Community Primary School | Primary | King's Lynn and West Norfolk | 193.00 | £913,575 | £29,145 | £942,721 | £964,297 | £21,576 | 2.3% | £4,814 | £4,926 | 2.3% | |
| Benwick Primary School | Primary | Fenland | 96.00 | £576,916 | £16,172 | £593,088 | £606,723 | £13,635 | 2.3% | £6,086 | £6,228 | 2.3% | |
| Bewick Bridge Community Primary School | Primary | Cambridge | 193.00 | £967,159 | £25,616 | £992,774 | £996,740 | £3,966 | 0.4% | £4,772 | £4,793 | 0.4% | |
| Bottisham Community Primary School | Primary | East Cambridgeshire | 283.00 | £1,212,548 | £35,577 | £1,248,125 | £1,253,699 | £5,574 | 0.4% | £4,391 | £4,410 | 0.4% | |
| Bottisham Village College | Secondary | East Cambridgeshire | 1,333.00 | £7,434,785 | £229,847 | £7,664,632 | £7,748,242 | £83,610 | 1.1% | £5,697 | £5,760 | 1.1% | |
| Bourn CofE Primary Academy | Primary | South Cambridgeshire | 206.00 | £883,051 | £25,429 | £908,480 | £912,361 | £3,881 | 0.4% | £4,388 | £4,407 | 0.4% | |
| Brampton Village Primary School | Primary | Huntingdonshire | 553.00 | £2,423,545 | £68,560 | £2,492,105 | £2,503,602 | £11,497 | 0.5% | £4,389 | £4,410 | 0.5% | |
| Brington CofE Primary School | Primary | Huntingdonshire | 108.00 | £556,575 | £15,285 | £571,860 | £579,949 | £8,089 | 1.4% | £5,192 | £5,267 | 1.4% | |
| Buckden CofE Primary School | Primary | Huntingdonshire | 343.00 | £1,467,329 | £41,041 | £1,508,371 | £1,515,349 | £6,979 | 0.5% | £4,385 | £4,405 | 0.5% | |
| Burrough Green CofE Primary School | Primary | East Cambridgeshire | 93.00 | £514,402 | £13,897 | £528,299 | £539,770 | £11,470 | 2.2% | £5,495 | £5,619 | 2.2% | |
| Burrowmoor Primary School | Primary | Fenland | 355.00 | £1,569,377 | £50,485 | £1,619,862 | £1,655,619 | £35,756 | 2.2% | £4,542 | £4,643 | 2.2% | |
| Burwell Village College (Primary) | Primary | East Cambridgeshire | 417.00 | £1,833,678 | £50,292 | £1,883,969 | £1,892,488 | £8,518 | 0.5% | £4,392 | £4,412 | 0.5% | |
| Bury CofE Primary School | Primary | Huntingdonshire | 183.00 | £800,695 | £22,998 | £823,693 | £841,944 | £18,251 | 2.2% | £4,478 | £4,578 | 2.2% | |
| Bushmead Primary School | Primary | Huntingdonshire | 354.00 | £1,592,643 | £47,287 | £1,639,930 | £1,676,873 | £36,942 | 2.3% | £4,514 | £4,619 | 2.3% | |
| Caldecote Primary School | Primary | South Cambridgeshire | 183.00 | £807,505 | £23,858 | £831,363 | £849,571 | £18,208 | 2.2% | £4,438 | £4,537 | 2.2% | |
| Cambourne Village College | Secondary | South Cambridgeshire | 1,216.00 | £6,802,158 | £206,064 | £7,008,222 | £7,163,643 | £155,421 | 2.2% | £5,721 | £5,849 | 2.2% | |
| Cambridge Academy for Science and Technology | Secondary | Cambridge | 285.00 | £1,817,477 | £54,312 | £1,871,789 | £1,880,373 | £8,585 | 0.5% | £6,473 | £6,503 | 0.5% | |
| Castle Camps Church of England (Controlled) Primary School | Primary | South Cambridgeshire | 134.00 | £633,736 | £18,442 | £652,178 | £666,515 | £14,337 | 2.2% | £4,755 | £4,862 | 2.2% | |
| Cavalry Primary School | Primary | Fenland | 419.00 | £1,829,860 | £54,448 | £1,884,308 | £1,928,278 | £43,970 | 2.3% | £4,473 | £4,578 | 2.3% | |
| Cherry Hinton Church of England Voluntary Controlled Primary School | Primary | Cambridge | 188.00 | £931,768 | £25,641 | £957,409 | £978,271 | £20,863 | 2.2% | £4,884 | £4,995 | 2.3% | |
| Chesterton Community College | Secondary | Cambridge | 1,009.00 | £5,669,645 | £174,137 | £5,843,782 | £5,976,942 | £133,160 | 2.3% | £5,765 | £5,897 | 2.3% | |
| Chesterton Primary School | Primary | Cambridge | 173.00 | £859,003 | £25,200 | £884,203 | £904,836 | £20,633 | 2.3% | £5,104 | £5,223 | 2.3% | |
| Cheveley CofE Primary School | Primary | East Cambridgeshire | 134.00 | £633,412 | £18,528 | £651,940 | £666,262 | £14,322 | 2.2% | £4,768 | £4,875 | 2.2% | |
| Clarkson Infants School | Primary | Fenland | 177.00 | £924,511 | £26,454 | £950,965 | £967,292 | £16,327 | 1.7% | £5,274 | £5,366 | 1.7% | |
| Coates Primary School | Primary | Fenland | 182.00 | £831,149 | £25,568 | £856,717 | £875,895 | £19,178 | 2.2% | £4,599 | £4,704 | 2.3% | |
| Coleridge Community College | Secondary | Cambridge | 549.00 | £3,396,516 | £109,191 | £3,505,707 | £3,587,478 | £81,771 | 2.3% | £6,357 | £6,506 | 2.3% | |
| Colville Primary School | Primary | Cambridge | 206.00 | £1,044,068 | £28,184 | £1,072,252 | £1,076,802 | £4,549 | 0.4% | £5,037 | £5,059 | 0.4% | |
| Comberton Village College | Secondary | South Cambridgeshire | 1,428.00 | £7,940,756 | £228,049 | £8,168,805 | £8,212,076 | £43,271 | 0.5% | £5,685 | £5,715 | 0.5% | |
| Coton Church of England (Voluntary Controlled) Primary School | Primary | South Cambridgeshire | 107.00 | £569,627 | £15,445 | £585,072 | £597,779 | £12,707 | 2.2% | £5,299 | £5,417 | 2.2% | |
| Cottenham Primary School | Primary | South Cambridgeshire | 484.00 | £2,132,428 | £58,768 | £2,191,196 | £2,201,182 | £9,986 | 0.5% | £4,391 | £4,411 | 0.5% | |
| Cottenham Village College | Secondary | South Cambridgeshire | 872.00 | £4,857,890 | £145,711 | £5,003,601 | £5,103,862 | £100,260 | 2.0% | £5,692 | £5,807 | 2.0% | |
| Cromwell Academy | Primary | Huntingdonshire | 189.00 | £860,418 | £25,739 | £886,158 | £906,028 | £19,870 | 2.2% | £4,652 | £4,757 | 2.3% | |
| Cromwell Community College | Secondary | Fenland | 1,214.50 | £6,845,111 | £210,004 | £7,055,115 | £7,217,114 | £161,999 | 2.3% | £5,786 | £5,919 | 2.3% | |
| Crosshall Infant School Academy | Primary | Huntingdonshire | 283.00 | £1,231,285 | £34,286 | £1,265,571 | £1,271,232 | £5,662 | 0.4% | £4,453 | £4,473 | 0.4% | |
| Crosshall Junior School | Primary | Huntingdonshire | 446.00 | £1,909,252 | £54,432 | £1,963,684 | £1,972,828 | £9,144 | 0.5% | £4,387 | £4,408 | 0.5% | |
| Ditton Lodge Primary School | Primary | East Cambridgeshire | 191.00 | £821,000 | £24,128 | £845,128 | £856,630 | £11,502 | 1.4% | £4,397 | £4,457 | 1.4% | |
| Downham Feoffees Primary Academy | Primary | East Cambridgeshire | 153.00 | £698,167 | £21,169 | £719,337 | £735,390 | £16,053 | 2.2% | £4,662 | £4,767 | 2.3% | |
| Dry Drayton CofE (C) Primary School | Primary | South Cambridgeshire | 56.00 | £401,890 | £9,918 | £411,808 | £420,848 | £9,040 | 2.2% | £7,182 | £7,343 | 2.2% | |
| Duxford Church of England Community Primary School | Primary | South Cambridgeshire | 183.00 | £826,825 | £23,256 | £850,081 | £868,556 | £18,474 | 2.2% | £4,542 | £4,643 | 2.2% | |
| Earith Primary School | Primary | Huntingdonshire | 91.00 | £481,865 | £14,389 | £496,255 | £507,418 | £11,164 | 2.2% | £5,422 | £5,544 | 2.3% | |
| Eastfield Infant and Nursery School | Primary | Huntingdonshire | 166.00 | £765,954 | £21,930 | £787,884 | £805,037 | £17,153 | 2.2% | £4,617 | £4,721 | 2.2% | |
| Elm CofE Primary School | Primary | Fenland | 204.00 | £975,211 | £29,193 | £1,004,405 | £1,028,248 | £23,843 | 2.4% | £4,902 | £5,019 | 2.4% | |
| Elm Road Primary School | Primary | Fenland | 207.00 | £1,020,930 | £28,799 | £1,049,729 | £1,068,665 | £18,936 | 1.8% | £5,046 | £5,137 | 1.8% | |
| Elsworth CofE VA Primary School | Primary | South Cambridgeshire | 112.00 | £559,434 | £15,247 | £574,681 | £587,373 | £12,691 | 2.2% | £5,104 | £5,217 | 2.2% | |
| Ely College | Secondary | East Cambridgeshire | 1,193.00 | £6,670,603 | £196,474 | £6,867,077 | £6,908,438 | £41,361 | 0.6% | £5,721 | £5,755 | 0.6% | |
| Ely St John's Community Primary School | Primary | East Cambridgeshire | 376.00 | £1,656,299 | £44,025 | £1,700,324 | £1,707,938 | £7,614 | 0.4% | £4,390 | £4,410 | 0.5% | |
| Ely St Mary's CofE Junior School | Primary | East Cambridgeshire | 315.00 | £1,367,305 | £41,131 | £1,408,436 | £1,433,208 | £24,772 | 1.8% | £4,443 | £4,522 | 1.8% | |

Appendix 2 - Illustrative 2023/24 Budgets - v1.0 - Updated 5th October 2022

Please note:
These figures are illustrative based on 22/23 datasets with proposed uplifted NFF factor values for 23/24 applied.
Comparisons show the illustrative impact if 22/23 budgets were funded at 23/24 funding levels.
Final budgets will be based on revised pupil numbers and datasets to be received in December 2022.

| School Name | Sector | District | Pupil Numbers applied to 2023/24 illustrative budgets - currently using 22/23 data | 2022-23 Final Baseline Budgets (including business rates) | 2022-23 Final Baseline Supplementary Grant | 2022-23 Final Baseline Budgets (including business rates & supplementary grant) | Illustrative 2023-24 Budget (including business rates) | Illustrative Change compared to 2022/23 Baseline | | Per Pupil Funding (including baselined supplementary funding & excluding premises factors) | | |
|---|-----------|----------------------|--|---|--|---|--|--|------|--|--------|------|
| | | | 23/24 | 22/23 | 22/23 | 22/23 | 23/24 | £ | % | 22/23 | 23/24 | % |
| Ermine Street Church Academy | Primary | Huntingdonshire | 270.00 | £1,156,435 | £31,849 | £1,188,284 | £1,194,235 | £5,951 | 0.5% | £4,383 | £4,405 | 0.5% |
| Ernulf Academy | Secondary | Huntingdonshire | 638.00 | £3,850,991 | £122,185 | £3,973,176 | £4,064,982 | £91,806 | 2.3% | £6,203 | £6,347 | 2.3% |
| Eynesbury CofE C Primary School | Primary | Huntingdonshire | 178.00 | £801,720 | £24,056 | £825,776 | £843,970 | £18,194 | 2.2% | £4,527 | £4,629 | 2.3% |
| Farcet CofE (C) Primary School | Primary | Huntingdonshire | 103.00 | £549,371 | £17,118 | £566,489 | £579,619 | £13,130 | 2.3% | £5,466 | £5,593 | 2.3% |
| Fawcett Primary School | Primary | Cambridge | 374.00 | £1,618,365 | £49,511 | £1,667,875 | £1,705,560 | £37,685 | 2.3% | £4,428 | £4,529 | 2.3% |
| Fen Ditton Primary School | Primary | South Cambridgeshire | 165.00 | £797,140 | £23,468 | £820,607 | £832,647 | £12,040 | 1.5% | £4,956 | £5,029 | 1.5% |
| Fen Drayton Primary School | Primary | South Cambridgeshire | 93.00 | £505,934 | £13,897 | £519,831 | £531,193 | £11,362 | 2.2% | £5,453 | £5,575 | 2.2% |
| Fenstanton and Hilton Primary School | Primary | Huntingdonshire | 228.00 | £1,002,666 | £29,140 | £1,031,806 | £1,054,329 | £22,523 | 2.2% | £4,413 | £4,512 | 2.2% |
| Folksworth CofE Primary School | Primary | Huntingdonshire | 94.00 | £473,880 | £13,995 | £487,876 | £498,568 | £10,692 | 2.2% | £5,059 | £5,173 | 2.2% |
| Fordham CofE Primary School | Primary | East Cambridgeshire | 408.00 | £1,786,140 | £47,944 | £1,834,084 | £1,843,260 | £9,176 | 0.5% | £4,383 | £4,405 | 0.5% |
| Fourfields Community Primary School | Primary | Huntingdonshire | 446.00 | £1,959,511 | £55,207 | £2,014,718 | £2,045,403 | £30,685 | 1.5% | £4,389 | £4,458 | 1.6% |
| Fowlmere Primary School | Primary | South Cambridgeshire | 104.00 | £511,372 | £15,150 | £526,522 | £537,881 | £11,359 | 2.2% | £4,882 | £4,991 | 2.2% |
| Foxton Primary School | Primary | South Cambridgeshire | 89.00 | £537,181 | £13,935 | £551,115 | £562,662 | £11,546 | 2.1% | £5,765 | £5,895 | 2.3% |
| Friday Bridge Community Primary School | Primary | Fenland | 97.00 | £543,427 | £16,098 | £559,525 | £572,618 | £13,093 | 2.3% | £5,652 | £5,787 | 2.4% |
| Fulbourn Primary School | Primary | South Cambridgeshire | 287.00 | £1,303,376 | £35,367 | £1,338,744 | £1,344,402 | £5,658 | 0.4% | £4,388 | £4,408 | 0.4% |
| Galfrid School (formerly Abbey Meadows) | Primary | Cambridge | 319.00 | £1,541,702 | £46,001 | £1,587,703 | £1,625,519 | £37,816 | 2.4% | £4,969 | £5,088 | 2.4% |
| Gamlingay First School | Primary | South Cambridgeshire | 375.00 | £1,608,549 | £45,132 | £1,653,682 | £1,661,265 | £7,584 | 0.5% | £4,385 | £4,406 | 0.5% |
| Girton Glebe Primary School | Primary | South Cambridgeshire | 172.00 | £779,390 | £21,917 | £801,306 | £818,702 | £17,396 | 2.2% | £4,532 | £4,633 | 2.2% |
| Glebelands Primary Academy | Primary | Fenland | 397.00 | £1,735,340 | £53,836 | £1,789,177 | £1,830,337 | £41,160 | 2.3% | £4,484 | £4,587 | 2.3% |
| Godmanchester Bridge Academy | Primary | Huntingdonshire | 210.00 | £981,932 | £28,949 | £1,010,881 | £1,015,275 | £4,394 | 0.4% | £4,793 | £4,814 | 0.4% |
| Godmanchester Community Academy | Primary | Huntingdonshire | 397.00 | £1,703,400 | £47,638 | £1,751,038 | £1,759,103 | £8,065 | 0.5% | £4,385 | £4,405 | 0.5% |
| Gorefield Primary School | Primary | Fenland | 94.00 | £543,672 | £15,115 | £558,786 | £571,562 | £12,775 | 2.3% | £5,913 | £6,049 | 2.3% |
| Great Abington Primary School | Primary | South Cambridgeshire | 139.00 | £655,386 | £18,761 | £674,147 | £688,929 | £14,783 | 2.2% | £4,762 | £4,868 | 2.2% |
| Great and Little Shelford CofE (Aided) Primary School | Primary | South Cambridgeshire | 210.00 | £899,498 | £25,478 | £924,976 | £928,943 | £3,967 | 0.4% | £4,386 | £4,405 | 0.4% |
| Great Gidding CofE Primary School | Primary | Huntingdonshire | 45.00 | £371,863 | £9,181 | £381,044 | £389,385 | £8,341 | 2.2% | £8,181 | £8,366 | 2.3% |
| Great Paxton CofE Primary School | Primary | Huntingdonshire | 97.00 | £535,246 | £14,462 | £549,708 | £561,673 | £11,965 | 2.2% | £5,495 | £5,618 | 2.2% |
| Great Staughton Primary School | Primary | Huntingdonshire | 77.00 | £445,677 | £12,239 | £457,916 | £468,202 | £10,285 | 2.2% | £5,925 | £6,059 | 2.3% |
| Great Wilbraham CofE Primary School | Primary | South Cambridgeshire | 91.00 | £507,382 | £13,787 | £521,168 | £532,596 | £11,427 | 2.2% | £5,582 | £5,708 | 2.2% |
| Guilden Morden CofE Primary Academy | Primary | South Cambridgeshire | 48.00 | £337,355 | £9,390 | £346,745 | £354,525 | £7,780 | 2.2% | £7,186 | £7,348 | 2.3% |
| Guyhirn CofE VC Primary School | Primary | Fenland | 72.00 | £487,770 | £13,125 | £500,896 | £512,624 | £11,728 | 2.3% | £6,933 | £7,096 | 2.3% |
| Hardwick and Cambourne Community Primary School | Primary | South Cambridgeshire | 494.00 | £2,267,470 | £58,976 | £2,326,446 | £2,337,106 | £10,660 | 0.5% | £4,384 | £4,406 | 0.5% |
| Harston and Newton Community Primary School | Primary | South Cambridgeshire | 126.00 | £610,372 | £18,086 | £628,458 | £642,135 | £13,676 | 2.2% | £4,824 | £4,932 | 2.3% |
| Hartford Infant School | Primary | Huntingdonshire | 172.00 | £836,431 | £24,844 | £861,275 | £877,664 | £16,389 | 1.9% | £4,978 | £5,073 | 1.9% |
| Hartford Junior School | Primary | Huntingdonshire | 227.00 | £1,072,484 | £32,141 | £1,104,626 | £1,130,329 | £25,703 | 2.3% | £4,846 | £4,959 | 2.3% |
| Haslingfield Endowed Primary School | Primary | South Cambridgeshire | 153.00 | £680,733 | £20,395 | £701,127 | £716,493 | £15,365 | 2.2% | £4,490 | £4,590 | 2.2% |
| Hatton Park Primary School | Primary | South Cambridgeshire | 357.00 | £1,531,048 | £41,298 | £1,572,345 | £1,581,028 | £8,682 | 0.6% | £4,381 | £4,405 | 0.6% |
| Hauxton Primary School | Primary | South Cambridgeshire | 95.00 | £478,070 | £14,438 | £492,508 | £503,247 | £10,738 | 2.2% | £5,040 | £5,153 | 2.2% |
| Hemingford Grey Primary School | Primary | Huntingdonshire | 291.00 | £1,263,496 | £36,277 | £1,299,773 | £1,305,521 | £5,748 | 0.4% | £4,390 | £4,410 | 0.4% |
| Hinchingbrooke School | Secondary | Huntingdonshire | 1,543.00 | £8,593,043 | £261,334 | £8,854,377 | £9,031,468 | £177,091 | 2.0% | £5,694 | £5,809 | 2.0% |
| Histon and Impington Infant School | Primary | South Cambridgeshire | 305.00 | £1,305,888 | £36,878 | £1,342,766 | £1,348,815 | £6,050 | 0.5% | £4,386 | £4,406 | 0.5% |
| Histon and Impington Junior School | Primary | South Cambridgeshire | 479.00 | £2,065,042 | £55,522 | £2,120,564 | £2,132,102 | £11,538 | 0.5% | £4,381 | £4,405 | 0.5% |
| Holme CofE Primary School | Primary | Huntingdonshire | 108.00 | £543,174 | £15,285 | £558,459 | £570,946 | £12,487 | 2.2% | £5,169 | £5,284 | 2.2% |
| Holywell CofE Primary School | Primary | Huntingdonshire | 197.00 | £859,598 | £24,631 | £884,229 | £887,914 | £3,685 | 0.4% | £4,390 | £4,409 | 0.4% |
| Houghton Primary School | Primary | Huntingdonshire | 184.00 | £820,839 | £23,096 | £843,934 | £862,150 | £18,216 | 2.2% | £4,440 | £4,539 | 2.2% |
| Huntingdon Primary School | Primary | Huntingdonshire | 405.00 | £1,906,071 | £55,569 | £1,961,641 | £2,006,817 | £45,176 | 2.3% | £4,752 | £4,864 | 2.3% |
| Impington Village College | Secondary | South Cambridgeshire | 1,162.00 | £6,468,105 | £191,897 | £6,660,002 | £6,692,422 | £32,421 | 0.5% | £5,690 | £5,718 | 0.5% |
| Isle of Ely Primary School | Primary | East Cambridgeshire | 382.00 | £1,635,815 | £44,615 | £1,680,429 | £1,689,295 | £8,865 | 0.5% | £4,382 | £4,405 | 0.5% |
| Isleham Church of England Primary School | Primary | East Cambridgeshire | 205.00 | £895,521 | £26,709 | £922,229 | £942,508 | £20,279 | 2.2% | £4,411 | £4,510 | 2.2% |
| Jeavons Wood Primary School | Primary | South Cambridgeshire | 420.00 | £1,802,238 | £49,639 | £1,851,878 | £1,861,038 | £9,161 | 0.5% | £4,383 | £4,405 | 0.5% |
| Kennett Primary School | Primary | East Cambridgeshire | 98.00 | £482,327 | £14,130 | £496,457 | £507,517 | £11,060 | 2.2% | £5,053 | £5,165 | 2.2% |
| Kettlefields Primary School | Primary | East Cambridgeshire | 120.00 | £589,152 | £16,636 | £605,788 | £618,959 | £13,172 | 2.2% | £4,905 | £5,014 | 2.2% |
| Kimbolton Primary Academy | Primary | Huntingdonshire | 58.00 | £393,112 | £10,631 | £403,743 | £412,861 | £9,118 | 2.3% | £6,932 | £7,089 | 2.3% |
| Kinderley Primary School | Primary | Fenland | 70.00 | £472,928 | £12,843 | £485,771 | £496,997 | £11,226 | 2.3% | £6,880 | £7,040 | 2.3% |
| Kings Hedges Primary School | Primary | Cambridge | 421.00 | £2,027,863 | £60,843 | £2,088,706 | £2,113,025 | £24,319 | 1.2% | £4,851 | £4,909 | 1.2% |
| Kingsfield Primary School | Primary | Fenland | 385.00 | £1,707,571 | £51,969 | £1,759,540 | £1,800,086 | £40,546 | 2.3% | £4,534 | £4,640 | 2.3% |
| Lantern Community Primary School | Primary | East Cambridgeshire | 390.00 | £1,673,929 | £44,884 | £1,718,813 | £1,728,529 | £9,716 | 0.6% | £4,380 | £4,405 | 0.6% |
| Leverington Primary Academy | Primary | Fenland | 206.00 | £960,263 | £29,131 | £989,394 | £1,012,502 | £23,108 | 2.3% | £4,772 | £4,884 | 2.4% |
| Linton CofE Infant School | Primary | South Cambridgeshire | 165.00 | £738,376 | £22,176 | £760,552 | £777,531 | £16,979 | 2.2% | £4,590 | £4,693 | 2.2% |
| Linton Heights Junior School | Primary | South Cambridgeshire | 231.00 | £992,847 | £29,607 | £1,022,454 | £1,035,629 | £13,175 | 1.3% | £4,408 | £4,465 | 1.3% |
| Linton Village College | Secondary | South Cambridgeshire | 832.00 | £4,634,436 | £135,546 | £4,769,982 | £4,793,007 | £23,025 | 0.5% | £5,688 | £5,716 | 0.5% |
| Lionel Walden Primary School | Primary | Fenland | 212.00 | £931,480 | £27,052 | £958,532 | £962,549 | £4,017 | 0.4% | £4,393 | £4,412 | 0.4% |
| Little Paxton Primary School | Primary | Huntingdonshire | 353.00 | £1,559,311 | £43,659 | £1,602,970 | £1,610,080 | £7,109 | 0.4% | £4,390 | £4,410 | 0.5% |
| Little Thetford CofE VC Primary School | Primary | East Cambridgeshire | 97.00 | £513,483 | £13,946 | £527,429 | £538,944 | £11,515 | 2.2% | £5,308 | £5,427 | 2.2% |

Appendix 2 - Illustrative 2023/24 Budgets - v1.0 - Updated 5th October 2022

Please note:
These figures are illustrative based on 22/23 datasets with proposed uplifted NFF factor values for 23/24 applied.
Comparisons show the illustrative impact if 22/23 budgets were funded at 23/24 funding levels.
Final budgets will be based on revised pupil numbers and datasets to be received in December 2022.

| School Name | Sector | District | Pupil Numbers applied to 2023/24 illustrative budgets - currently using 22/23 data | 2022-23 Final Baseline Budgets (including business rates) | 2022-23 Final Baseline Supplementary Grant | 2022-23 Final Baseline Budgets (including business rates & supplementary grant) | Illustrative 2023-24 Budget (including business rates) | Illustrative Change compared to 2022/23 Baseline | | Per Pupil Funding (including baselined supplementary funding & excluding premises factors) | | | |
|--|-----------|----------------------|--|---|--|---|--|--|------|--|--------|------|---|
| | | | 23/24 | 22/23 | 22/23 | 22/23 | 23/24 | £ | % | 22/23 | 23/24 | % | |
| Littleport & East Cambs Academy | Secondary | East Cambridgeshire | 574.00 | £3,339,216 | £107,965 | £3,447,181 | £3,525,527 | £78,346 | 2.3% | £5,992 | £6,128 | 2.3% | New School |
| Littleport Community Primary School | Primary | East Cambridgeshire | 420.00 | £1,857,794 | £54,633 | £1,912,427 | £1,921,018 | £8,591 | 0.4% | £4,395 | £4,416 | 0.5% | |
| Longsands Academy | Secondary | Huntingdonshire | 1,403.00 | £7,861,254 | £242,700 | £8,103,953 | £8,285,910 | £181,956 | 2.2% | £5,739 | £5,868 | 2.3% | |
| Manea Community Primary School | Primary | Fenland | 232.00 | £1,090,388 | £33,321 | £1,123,709 | £1,149,830 | £26,121 | 2.3% | £4,731 | £4,843 | 2.4% | |
| Marleigh Primary Academy | Primary | Cambridge | 35.00 | £205,643 | £0 | £205,643 | £216,666 | £11,023 | 5.4% | £5,876 | £6,190 | 5.4% | New School - Opened September 22 - showing 7/12th for comparison - will receive a full year budget in 23/24 |
| Mayfield Primary School | Primary | Cambridge | 391.00 | £1,713,635 | £48,254 | £1,761,889 | £1,775,777 | £13,888 | 0.8% | £4,388 | £4,424 | 0.8% | |
| Meadow Primary School | Primary | South Cambridgeshire | 207.00 | £888,085 | £26,733 | £914,818 | £921,779 | £6,960 | 0.8% | £4,394 | £4,428 | 0.8% | |
| Melbourn Primary School | Primary | South Cambridgeshire | 387.00 | £1,700,735 | £47,947 | £1,748,682 | £1,756,535 | £7,854 | 0.4% | £4,389 | £4,409 | 0.5% | |
| Melbourn Village College | Secondary | South Cambridgeshire | 602.00 | £3,443,271 | £106,531 | £3,549,802 | £3,628,918 | £79,116 | 2.2% | £5,861 | £5,993 | 2.2% | |
| Meldreth Primary School | Primary | South Cambridgeshire | 207.00 | £928,319 | £26,733 | £955,051 | £975,530 | £20,478 | 2.1% | £4,415 | £4,514 | 2.2% | |
| Mepal and Witcham Church of England Primary School | Primary | East Cambridgeshire | 89.00 | £514,667 | £14,279 | £528,946 | £540,812 | £11,866 | 2.2% | £5,894 | £6,028 | 2.3% | |
| Meridian Primary School | Primary | South Cambridgeshire | 198.00 | £872,574 | £24,643 | £897,218 | £916,786 | £19,568 | 2.2% | £4,443 | £4,542 | 2.2% | |
| Middlefield Primary Academy | Primary | Huntingdonshire | 204.00 | £875,876 | £26,352 | £902,228 | £922,403 | £20,176 | 2.2% | £4,400 | £4,499 | 2.2% | |
| Millfield Primary School | Primary | East Cambridgeshire | 348.00 | £1,492,398 | £44,546 | £1,536,943 | £1,543,948 | £7,005 | 0.5% | £4,393 | £4,413 | 0.5% | |
| Milton Church of England Primary School | Primary | South Cambridgeshire | 342.00 | £1,475,336 | £40,082 | £1,515,418 | £1,522,316 | £6,898 | 0.5% | £4,407 | £4,427 | 0.5% | |
| Milton Road Primary School | Primary | Cambridge | 417.00 | £1,840,385 | £48,570 | £1,888,955 | £1,898,765 | £9,810 | 0.5% | £4,381 | £4,405 | 0.5% | |
| Monkfield Park Primary School | Primary | South Cambridgeshire | 402.00 | £1,766,530 | £49,593 | £1,816,123 | £1,824,304 | £8,182 | 0.5% | £4,388 | £4,409 | 0.5% | |
| Morley Memorial Primary School | Primary | Cambridge | 383.00 | £1,672,715 | £46,779 | £1,719,494 | £1,737,456 | £17,962 | 1.0% | £4,394 | £4,441 | 1.1% | |
| Murrow Primary Academy | Primary | Fenland | 99.00 | £544,593 | £16,467 | £561,059 | £563,202 | £2,142 | 0.4% | £5,619 | £5,641 | 0.4% | |
| Neale-Wade Academy | Secondary | Fenland | 1,272.00 | £7,729,385 | £241,323 | £7,970,709 | £8,157,125 | £186,417 | 2.3% | £6,226 | £6,373 | 2.4% | |
| New Road Primary School | Primary | Fenland | 161.00 | £842,579 | £25,916 | £868,494 | £889,000 | £20,506 | 2.4% | £5,362 | £5,489 | 2.4% | |
| Newnham Croft Primary School | Primary | Cambridge | 226.00 | £991,450 | £27,050 | £1,018,500 | £1,023,090 | £4,590 | 0.5% | £4,385 | £4,405 | 0.5% | |
| North Cambridge Academy | Secondary | Cambridge | 617.00 | £3,954,564 | £127,771 | £4,082,335 | £4,143,158 | £60,823 | 1.5% | £6,566 | £6,665 | 1.5% | |
| Northstowe Secondary School | Secondary | South Cambridgeshire | 430.00 | £2,465,463 | £74,158 | £2,539,621 | £2,578,263 | £38,641 | 1.5% | £5,770 | £5,860 | 1.6% | New School |
| Oakington CofE VA Primary School | Primary | South Cambridgeshire | 121.00 | £599,385 | £17,423 | £616,808 | £630,602 | £13,794 | 2.2% | £5,057 | £5,171 | 2.3% | |
| Offord Primary School | Primary | Huntingdonshire | 85.00 | £491,758 | £13,283 | £505,042 | £516,388 | £11,346 | 2.2% | £5,939 | £6,072 | 2.2% | |
| Orchard Park Community Primary School | Primary | South Cambridgeshire | 167.00 | £890,016 | £25,730 | £915,746 | £936,100 | £20,354 | 2.2% | £5,280 | £5,401 | 2.3% | |
| Orchards Church of England Primary School | Primary | Fenland | 362.00 | £1,851,948 | £53,411 | £1,905,359 | £1,951,591 | £46,232 | 2.4% | £5,221 | £5,349 | 2.4% | |
| Over Primary School | Primary | South Cambridgeshire | 210.00 | £921,957 | £26,425 | £948,382 | £953,025 | £4,643 | 0.5% | £4,415 | £4,437 | 0.5% | |
| Park Lane Primary & Nursery School | Primary | Fenland | 419.00 | £1,795,744 | £51,091 | £1,846,834 | £1,855,386 | £8,552 | 0.5% | £4,387 | £4,407 | 0.5% | |
| Park Street CofE Primary School | Primary | Cambridge | 122.00 | £585,210 | £16,660 | £601,871 | £615,281 | £13,411 | 2.2% | £4,922 | £5,032 | 2.2% | |
| Parkside Community College | Secondary | Cambridge | 614.00 | £3,506,360 | £105,054 | £3,611,414 | £3,691,920 | £80,506 | 2.2% | £5,853 | £5,984 | 2.2% | |
| Pathfinder Primary School | Primary | South Cambridgeshire | 347.92 | £1,571,672 | £44,231 | £1,615,903 | £1,651,247 | £35,344 | 2.2% | £4,508 | £4,610 | 2.3% | |
| Peckover Primary School | Primary | Fenland | 388.00 | £1,826,688 | £51,403 | £1,878,091 | £1,922,294 | £44,203 | 2.4% | £4,809 | £4,923 | 2.4% | |
| Pendragon Community Primary School | Primary | South Cambridgeshire | 369.00 | £1,626,060 | £43,510 | £1,669,570 | £1,677,027 | £7,457 | 0.4% | £4,388 | £4,408 | 0.5% | |
| Petersfield CofE Aided Primary School | Primary | South Cambridgeshire | 115.00 | £580,945 | £17,264 | £598,209 | £611,652 | £13,443 | 2.2% | £5,175 | £5,292 | 2.3% | |
| Priory Junior School | Primary | Huntingdonshire | 330.00 | £1,432,501 | £43,208 | £1,475,709 | £1,482,332 | £6,623 | 0.4% | £4,401 | £4,421 | 0.5% | |
| Priory Park Infant School & Playgroup | Primary | Huntingdonshire | 254.00 | £1,126,416 | £33,158 | £1,159,575 | £1,185,416 | £25,842 | 2.2% | £4,452 | £4,554 | 2.3% | |
| Queen Edith Primary School | Primary | Cambridge | 402.00 | £1,723,124 | £50,368 | £1,773,491 | £1,813,617 | £40,125 | 2.3% | £4,391 | £4,491 | 2.3% | |
| Queen Emma Primary School | Primary | Cambridge | 393.00 | £1,702,546 | £48,622 | £1,751,169 | £1,759,153 | £7,985 | 0.5% | £4,389 | £4,409 | 0.5% | |
| Ramnoth Junior School | Primary | Fenland | 315.00 | £1,556,547 | £46,383 | £1,602,930 | £1,641,291 | £38,361 | 2.4% | £5,075 | £5,197 | 2.4% | |
| Ramsey Junior School | Primary | Huntingdonshire | 240.00 | £1,123,989 | £34,968 | £1,158,958 | £1,182,521 | £23,564 | 2.0% | £4,809 | £4,907 | 2.0% | |
| Ramsey Spinning Infant School | Primary | Huntingdonshire | 203.00 | £951,891 | £28,664 | £980,556 | £984,802 | £4,246 | 0.4% | £4,813 | £4,834 | 0.4% | |
| Ridgefield Primary School | Primary | Cambridge | 202.00 | £938,442 | £28,566 | £967,008 | £989,236 | £22,228 | 2.3% | £4,760 | £4,870 | 2.3% | |
| Robert Arkenstall Primary School | Primary | East Cambridgeshire | 273.00 | £1,193,985 | £35,369 | £1,229,354 | £1,234,714 | £5,360 | 0.4% | £4,395 | £4,414 | 0.4% | |
| Sawston Village College | Secondary | South Cambridgeshire | 1,122.00 | £6,241,264 | £184,841 | £6,426,105 | £6,457,386 | £31,280 | 0.5% | £5,690 | £5,718 | 0.5% | |
| Sawtry Infants' School | Primary | Huntingdonshire | 176.00 | £795,724 | £23,515 | £819,239 | £837,278 | £18,039 | 2.2% | £4,565 | £4,668 | 2.2% | |
| Sawtry Junior Academy | Primary | Huntingdonshire | 255.00 | £1,097,122 | £33,257 | £1,130,379 | £1,135,344 | £4,965 | 0.4% | £4,395 | £4,415 | 0.4% | |
| Sawtry Village Academy | Secondary | Huntingdonshire | 732.00 | £4,180,686 | £126,368 | £4,307,054 | £4,402,309 | £95,255 | 2.2% | £5,807 | £5,937 | 2.2% | |
| Shirley Community Primary School | Primary | Cambridge | 360.00 | £1,830,733 | £51,751 | £1,882,484 | £1,924,272 | £41,788 | 2.2% | £4,929 | £5,045 | 2.4% | |
| Sir Harry Smith Community College | Secondary | Fenland | 949.00 | £5,442,164 | £168,361 | £5,610,526 | £5,739,611 | £129,085 | 2.3% | £5,881 | £6,017 | 2.3% | |
| Soham Village College | Secondary | East Cambridgeshire | 1,380.00 | £7,670,962 | £232,564 | £7,903,526 | £7,992,516 | £88,990 | 1.1% | £5,694 | £5,758 | 1.1% | |
| Somersham Primary School | Primary | Huntingdonshire | 270.00 | £1,152,039 | £34,816 | £1,186,855 | £1,197,810 | £10,955 | 0.9% | £4,394 | £4,435 | 0.9% | |
| Spaldwick Community Primary School | Primary | Huntingdonshire | 89.00 | £505,930 | £13,418 | £519,348 | £530,583 | £11,235 | 2.2% | £5,629 | £5,755 | 2.2% | |
| Spring Meadow Infant School | Primary | East Cambridgeshire | 179.00 | £891,103 | £25,876 | £916,979 | £937,023 | £20,044 | 2.2% | £4,877 | £4,989 | 2.3% | |
| St Alban's Catholic Primary School | Primary | Cambridge | 205.00 | £897,946 | £24,987 | £922,933 | £943,519 | £20,586 | 2.2% | £4,483 | £4,584 | 2.2% | |
| St Andrew's CofE Primary School | Primary | East Cambridgeshire | 410.00 | £1,759,695 | £48,571 | £1,808,266 | £1,817,095 | £8,829 | 0.5% | £4,383 | £4,405 | 0.5% | |
| St Anne's CofE Primary School | Primary | Huntingdonshire | 202.00 | £892,441 | £27,103 | £919,543 | £940,128 | £20,585 | 2.2% | £4,522 | £4,624 | 2.3% | |
| St Bede's Inter-Church School | Secondary | Cambridge | 910.00 | £5,059,553 | £148,707 | £5,208,260 | £5,233,504 | £25,243 | 0.5% | £5,688 | £5,716 | 0.5% | |
| St Helen's Primary School | Primary | Huntingdonshire | 175.00 | £755,811 | £22,642 | £778,453 | £795,743 | £17,291 | 2.2% | £4,429 | £4,528 | 2.2% | |
| St Ivo School | Secondary | Huntingdonshire | 1,447.00 | £8,037,686 | £245,301 | £8,282,987 | £8,388,683 | £105,696 | 1.3% | £5,695 | £5,768 | 1.3% | |
| St John's CofE Primary School | Primary | Huntingdonshire | 360.00 | £1,666,679 | £49,943 | £1,716,623 | £1,757,263 | £40,641 | 2.4% | £4,747 | £4,860 | 2.4% | |

Appendix 2 - Illustrative 2023/24 Budgets - v1.0 - Updated 5th October 2022

Please note:
These figures are illustrative based on 22/23 datasets with proposed uplifted NFF factor values for 23/24 applied.
Comparisons show the illustrative impact if 22/23 budgets were funded at 23/24 funding levels.
Final budgets will be based on revised pupil numbers and datasets to be received in December 2022.

| School Name | Sector | District | Pupil Numbers applied to 2023/24 illustrative budgets - currently using 22/23 data | 2022-23 Final Baseline Budgets (including business rates) | 2022-23 Final Baseline Supplementary Grant | 2022-23 Final Baseline Budgets (including business rates & supplementary grant) | Illustrative 2023-24 Budget (including business rates) | Illustrative Change compared to 2022/23 Baseline | | Per Pupil Funding (including baselined supplementary funding & excluding premises factors) | | |
|---|-----------|----------------------|--|---|--|---|--|--|------|--|--------|------|
| | | | 23/24 | 22/23 | 22/23 | 22/23 | 23/24 | £ | % | 22/23 | 23/24 | % |
| St Laurence's Catholic Primary School | Primary | Cambridge | 275.00 | £1,258,020 | £37,288 | £1,295,307 | £1,325,281 | £29,973 | 2.3% | £4,678 | £4,787 | 2.3% |
| St Luke's CofE Primary School | Primary | Cambridge | 119.00 | £624,453 | £18,087 | £642,541 | £657,031 | £14,490 | 2.3% | £5,336 | £5,458 | 2.3% |
| St Mary's Church of England Primary School St Neots | Primary | Huntingdonshire | 101.00 | £569,042 | £17,352 | £586,394 | £596,709 | £10,314 | 1.8% | £5,750 | £5,852 | 1.8% |
| St Matthew's Primary School | Primary | Cambridge | 618.00 | £2,704,526 | £72,191 | £2,776,717 | £2,791,046 | £14,329 | 0.5% | £4,382 | £4,405 | 0.5% |
| St Pauls CofE VA Primary School | Primary | Cambridge | 138.00 | £682,607 | £20,471 | £703,078 | £718,922 | £15,844 | 2.3% | £5,063 | £5,178 | 2.3% |
| St Peter's CofE Aided Junior School | Primary | Fenland | 229.00 | £1,129,564 | £33,199 | £1,162,762 | £1,190,358 | £27,596 | 2.4% | £5,059 | £5,179 | 2.4% |
| St Peter's School | Secondary | Huntingdonshire | 1,085.00 | £6,586,418 | £202,871 | £6,789,289 | £6,947,199 | £157,910 | 2.3% | £6,229 | £6,374 | 2.3% |
| St Philip's CofE Aided Primary School | Primary | Cambridge | 256.00 | £1,150,822 | £35,163 | £1,185,985 | £1,213,242 | £27,257 | 2.3% | £4,609 | £4,715 | 2.3% |
| Stapleford Community Primary School | Primary | South Cambridgeshire | 197.00 | £846,770 | £25,148 | £871,918 | £891,332 | £19,415 | 2.2% | £4,405 | £4,504 | 2.2% |
| Steeple Morden CofE VC Primary School | Primary | South Cambridgeshire | 175.00 | £790,434 | £23,417 | £813,850 | £831,715 | £17,865 | 2.2% | £4,555 | £4,657 | 2.2% |
| Stilton Church of England Primary Academy | Primary | Huntingdonshire | 142.00 | £658,254 | £20,261 | £678,515 | £693,731 | £15,216 | 2.2% | £4,751 | £4,858 | 2.3% |
| Stretham Community Primary School | Primary | East Cambridgeshire | 164.00 | £778,503 | £23,197 | £801,700 | £819,343 | £17,643 | 2.2% | £4,771 | £4,879 | 2.3% |
| Stukeley Meadows Primary School | Primary | Huntingdonshire | 399.00 | £1,746,715 | £47,232 | £1,793,947 | £1,802,575 | £8,628 | 0.5% | £4,383 | £4,405 | 0.5% |
| Sutton CofE VC Primary School | Primary | East Cambridgeshire | 261.00 | £1,172,866 | £32,985 | £1,205,851 | £1,232,036 | £26,185 | 2.2% | £4,491 | £4,591 | 2.2% |
| Swaffham Bulbeck Church of England Primary School | Primary | East Cambridgeshire | 88.00 | £456,003 | £13,578 | £469,581 | £480,015 | £10,434 | 2.2% | £5,299 | £5,418 | 2.2% |
| Swaffham Prior Church of England Academy | Primary | East Cambridgeshire | 100.00 | £534,875 | £14,929 | £549,805 | £562,067 | £12,262 | 2.2% | £5,477 | £5,600 | 2.2% |
| Swavesey Primary School | Primary | South Cambridgeshire | 309.00 | £1,354,025 | £35,463 | £1,389,488 | £1,397,285 | £7,797 | 0.6% | £4,380 | £4,405 | 0.6% |
| Swavesey Village College | Secondary | South Cambridgeshire | 1,253.00 | £6,955,640 | £205,091 | £7,160,731 | £7,195,732 | £35,001 | 0.5% | £5,689 | £5,717 | 0.5% |
| Teversham CofE VA Primary School | Primary | South Cambridgeshire | 187.00 | £898,787 | £29,159 | £927,946 | £949,674 | £21,728 | 2.3% | £4,943 | £5,059 | 2.4% |
| The Ashbeach Primary School | Primary | Huntingdonshire | 118.00 | £625,113 | £17,645 | £642,758 | £656,820 | £14,062 | 2.2% | £5,273 | £5,392 | 2.3% |
| The Bellbird Primary School | Primary | South Cambridgeshire | 403.00 | £1,787,435 | £48,916 | £1,836,351 | £1,844,551 | £8,200 | 0.4% | £4,386 | £4,407 | 0.5% |
| The Elton CofE Primary School of the Foundation of Frances and Jane | Primary | Huntingdonshire | 139.00 | £639,260 | £18,503 | £657,763 | £672,404 | £14,641 | 2.2% | £4,713 | £4,819 | 2.2% |
| The Grove Primary School | Primary | Cambridge | 225.00 | £1,145,202 | £33,409 | £1,178,610 | £1,205,536 | £26,926 | 2.3% | £5,090 | £5,210 | 2.4% |
| The Icknield Primary School | Primary | South Cambridgeshire | 190.00 | £853,299 | £26,096 | £879,394 | £899,165 | £19,770 | 2.2% | £4,604 | £4,708 | 2.3% |
| The Nene Infant & Nursery School | Primary | Fenland | 222.00 | £1,131,594 | £31,564 | £1,163,158 | £1,168,312 | £5,154 | 0.4% | £5,219 | £5,242 | 0.4% |
| The Netherhall School | Secondary | Cambridge | 884.00 | £5,184,513 | £160,772 | £5,345,286 | £5,466,094 | £120,808 | 2.3% | £5,993 | £6,130 | 2.3% |
| The Newton Community Primary School | Primary | South Cambridgeshire | 63.00 | £410,611 | £10,347 | £420,958 | £430,088 | £9,129 | 2.2% | £6,465 | £6,610 | 2.2% |
| The Rackham Church of England Primary School | Primary | East Cambridgeshire | 279.00 | £1,220,095 | £35,528 | £1,255,623 | £1,261,112 | £5,488 | 0.4% | £4,392 | £4,412 | 0.4% |
| The Round House Primary Academy | Primary | Huntingdonshire | 375.00 | £1,662,573 | £47,715 | £1,710,288 | £1,718,141 | £7,853 | 0.5% | £4,529 | £4,550 | 0.5% |
| The Shade Primary School | Primary | East Cambridgeshire | 227.00 | £973,412 | £28,698 | £1,002,109 | £1,007,663 | £5,554 | 0.6% | £4,391 | £4,416 | 0.6% |
| The Spinney Primary School | Primary | Cambridge | 207.00 | £918,652 | £25,183 | £943,835 | £964,438 | £20,603 | 2.2% | £4,463 | £4,562 | 2.2% |
| The Vine Inter-Church Primary School | Primary | South Cambridgeshire | 401.00 | £1,717,805 | £47,859 | £1,765,664 | £1,773,945 | £8,281 | 0.5% | £4,384 | £4,405 | 0.5% |
| The Weatheralls Primary School | Primary | East Cambridgeshire | 438.00 | £1,891,562 | £57,606 | £1,949,169 | £1,958,220 | £9,051 | 0.5% | £4,425 | £4,445 | 0.5% |
| Thomas Clarkson Academy | Secondary | Fenland | 1,196.00 | £7,990,213 | £234,272 | £8,224,484 | £8,416,089 | £191,605 | 2.3% | £6,639 | £6,799 | 2.4% |
| Thomas Eaton Primary Academy | Primary | Fenland | 136.00 | £687,592 | £21,049 | £708,641 | £724,759 | £16,118 | 2.3% | £5,179 | £5,298 | 2.3% |
| Thongsley Fields Primary and Nursery School | Primary | Huntingdonshire | 236.00 | £1,215,695 | £37,416 | £1,253,111 | £1,283,066 | £29,955 | 2.4% | £5,279 | £5,406 | 2.4% |
| Thorndown Primary School | Primary | Huntingdonshire | 538.00 | £2,329,150 | £65,279 | £2,394,429 | £2,405,589 | £11,160 | 0.5% | £4,386 | £4,407 | 0.5% |
| Thriplow CofE VA Primary School | Primary | South Cambridgeshire | 118.00 | £546,541 | £16,525 | £563,067 | £575,593 | £12,526 | 2.2% | £4,750 | £4,856 | 2.2% |
| Townley Primary School | Primary | Fenland | 88.00 | £530,411 | £13,836 | £544,247 | £556,480 | £12,232 | 2.2% | £6,029 | £6,168 | 2.3% |
| Trumpington Community College | Secondary | Cambridge | 411.00 | £2,508,931 | £82,740 | £2,591,671 | £2,651,125 | £59,454 | 2.3% | £6,331 | £6,475 | 2.3% |
| Trumpington Meadows Primary School | Primary | South Cambridgeshire | 227.00 | £1,095,649 | £34,982 | £1,130,632 | £1,156,547 | £25,915 | 2.3% | £4,950 | £5,064 | 2.3% |
| Trumpington Park Primary School | Primary | South Cambridgeshire | 365.00 | £1,642,475 | £47,887 | £1,690,362 | £1,728,392 | £38,029 | 2.2% | £4,565 | £4,669 | 2.3% |
| University of Cambridge Primary School | Primary | Cambridge | 597.00 | £2,551,993 | £66,082 | £2,618,074 | £2,635,573 | £17,498 | 0.7% | £4,376 | £4,405 | 0.7% |
| Upwood Primary Academy | Primary | Huntingdonshire | 192.00 | £855,951 | £25,431 | £881,383 | £901,102 | £19,719 | 2.2% | £4,562 | £4,664 | 2.3% |
| Warboys Community Primary School | Primary | Huntingdonshire | 330.00 | £1,460,110 | £45,274 | £1,505,384 | £1,540,135 | £34,751 | 2.3% | £4,558 | £4,664 | 2.3% |
| Waterbeach Community Primary School | Primary | South Cambridgeshire | 451.00 | £1,953,935 | £54,751 | £2,008,686 | £2,017,938 | £9,252 | 0.5% | £4,386 | £4,407 | 0.5% |
| Westfield Junior School | Primary | Huntingdonshire | 292.00 | £1,273,905 | £37,064 | £1,310,969 | £1,316,782 | £5,813 | 0.4% | £4,419 | £4,439 | 0.5% |
| Westwood Primary School | Primary | Fenland | 779.00 | £3,333,799 | £104,366 | £3,438,165 | £3,519,074 | £80,909 | 2.4% | £4,399 | £4,503 | 2.4% |
| Wheatfields Primary School | Primary | Huntingdonshire | 341.00 | £1,462,267 | £43,255 | £1,505,522 | £1,512,374 | £6,852 | 0.5% | £4,394 | £4,414 | 0.5% |
| Wilburton CofE Primary School | Primary | East Cambridgeshire | 111.00 | £572,254 | £16,527 | £588,780 | £601,769 | £12,988 | 2.2% | £5,212 | £5,329 | 2.2% |
| William de Yaxley Church of England Academy | Primary | Huntingdonshire | 216.00 | £965,543 | £29,511 | £995,054 | £1,017,624 | £22,569 | 2.3% | £4,571 | £4,676 | 2.3% |
| William Westley Church of England VC Primary School | Primary | South Cambridgeshire | 200.00 | £876,183 | £25,443 | £901,626 | £910,238 | £8,613 | 1.0% | £4,414 | £4,457 | 1.0% |
| Willingham Primary School | Primary | South Cambridgeshire | 347.00 | £1,526,976 | £44,189 | £1,571,166 | £1,606,398 | £35,232 | 2.2% | £4,421 | £4,522 | 2.3% |
| Winhills Primary Academy | Primary | Huntingdonshire | 229.00 | £1,075,699 | £34,835 | £1,110,534 | £1,136,365 | £25,831 | 2.3% | £4,817 | £4,930 | 2.3% |
| Wintringham Primary Academy | Primary | Huntingdonshire | 60.00 | £458,289 | £10,950 | £469,239 | £470,921 | £1,682 | 0.4% | £7,737 | £7,765 | 0.4% |
| Wisbech St Mary CofE Academy | Primary | Fenland | 185.00 | £908,650 | £27,413 | £936,063 | £958,711 | £22,649 | 2.4% | £5,036 | £5,159 | 2.4% |
| Witchford Village College | Secondary | East Cambridgeshire | 671.00 | £3,861,822 | £121,256 | £3,983,078 | £4,072,128 | £89,050 | 2.2% | £5,880 | £6,013 | 2.3% |
| Wyton on the Hill Community Primary School | Primary | Huntingdonshire | 183.00 | £834,457 | £24,547 | £859,005 | £878,001 | £18,997 | 2.2% | £4,610 | £4,713 | 2.3% |
| Yaxley Infant School | Primary | Huntingdonshire | 138.00 | £671,307 | £20,126 | £691,433 | £706,755 | £15,322 | 2.2% | £4,879 | £4,990 | 2.3% |
| Primary | | | 50,708.92 | £232,101,098 | £6,673,786 | £238,774,884 | £242,179,537 | £3,404,653 | 1.4% | | | |
| Secondary | | | 32,391.50 | £185,839,501 | £5,658,262 | £191,497,763 | £194,617,476 | £3,119,713 | 1.6% | | | |

Annexure 3a - High Speed Rail Corridor - Updated 26 Oct 2022
The national \$/N budget is calculated as follows:

- 6.63% of the Rail Budget
- 5.75% of the \$/N Budget
- 100% of the High Speed Rail Budget
- 22.74% of the Rail Budget

Option 3 - Contingency Funding based on Comparison of National SEN to £6,000 Contributions

Option 2 - Contingency Funding allocated to Schools with EoCPs 50% or greater of School Roll

Calculations below are for the financial year April to March and as such the National SEN figure to be applied for academies have been calculated 1/12/19 to 31/12/19 as are across two financial years

[illegible]

New School - opened Sept 2.

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| Notional SEN as % of Total Schools Block Formula Allocation | | Total Funding for Schools Block Formula (excl Growth Fund) 22/23 | Total Notional SEN 22/23 | Notional SEN as % of Schools Formula |
|---|----------------------|--|--------------------------|--------------------------------------|
| LAs in Eastern Region | Cambridgeshire | £417,940,599 | £29,696,532 | 7.11% |
| | Bedford Borough | £144,045,541 | £7,108,085 | 4.93% |
| | Central Bedfordshire | £205,539,319 | £10,146,034 | 4.94% |
| | Essex | £1,017,286,232 | £145,467,025 | 14.30% |
| | Hertfordshire* | £889,945,634 | £60,360,971 | 6.78% |
| | Luton | £202,656,209 | £21,278,146 | 10.50% |
| | Norfolk | £559,594,607 | £38,415,425 | 6.86% |
| | Peterborough | £193,060,929 | £28,492,340 | 14.76% |
| | Southend-on-Sea | £137,019,516 | £24,206,333 | 17.67% |
| | Suffolk | £478,364,442 | £53,737,124 | 11.23% |
| | Thurrock | £144,932,539 | £19,392,395 | 13.38% |
| Statistical Neighbours | Oxfordshire | £445,504,081 | £42,953,467 | 9.64% |
| | Gloucestershire | £426,396,287 | £35,557,738 | 8.34% |
| | Hampshire | £888,142,326 | £64,014,252 | 7.21% |
| | Bath and NE Somerset | £122,721,117 | £13,185,039 | 10.74% |
| | Wiltshire | £325,993,268 | £36,219,845 | 11.11% |
| | West Sussex | £550,167,024 | £107,861,401 | 19.61% |
| | West Berkshire | £119,766,579 | £7,741,506 | 6.46% |
| | Worcestershire | £381,365,924 | £61,831,715 | 16.21% |
| | Warwickshire | £394,585,418 | £57,525,024 | 14.58% |

**Hertfordshire is also a statistical neighbour*

| | |
|----------------|---------------|
| Average | 10.82% |
| Median | 10.62% |

Cambridgeshire Schools Forum – Forward Agenda Plan

All meetings will be held at 10.00am unless otherwise specified. Some of the dates below may be retained as workshops / training sessions if a formal meeting of Forum is not required.

| Date of meeting | Agenda Item | Report author | Reports due to reach Democratic Services by: |
|--|------------------------------------|-----------------------|--|
| | | | |
| Friday 4 November 2022 (2pm – 5pm) | Budget setting for 2023-24 | Jon Lewis/Martin Wade | Wednesday 26 October 2022 |
| | Membership Update | Democratic Services | |
| | | | |
| Friday 25 November 2022 - Additional reserve date | | | Wednesday 16 November 2022 |
| | | | |
| Wednesday 14 December 2021 | Budget setting for 2023-24 | Jon Lewis/Martin Wade | Monday 5 December 2022 |
| | | | |
| Friday 13 January 2023 | Future Schools Forum dates | Democratic Services | Wednesday 4 January 2022 |
| | Constitution Update | Democratic Services | |
| | Final Budget Proposals for 2023-24 | Jon Lewis/Martin Wade | |
| | | | |
| Friday 24 February 2023 (Reserve or workshop date) | | | |

| | | | |
|---|--|-------------------------------------|--|
| | | | |
| Friday 24 March 2023 | | | |
| | | | |
| Wednesday 24 May 2023 (Reserve or workshop date) | | | |
| | | | |
| Friday 14 July 2023 | Review Terms of Reference | Jon Lewis/Democratic Services | |
| | Review of Proportionality and Membership | Jon Lewis/Democratic Services | |

To be scheduled: