

Friday, 03 November 2023

Democratic and Members' Services
Emma Duncan
Service Director: Legal and Governance

14:00

New Shire Hall
Alconbury Weald
Huntingdon
PE28 4YE

**Red Kite Room
New Shire Hall, Alconbury Weald, Huntingdon, PE28 4YE**

AGENDA

Open to Public and Press

1. **Appointment of Chair**
2. **Appointment of Vice-Chair**
3. **Apologies for absence and declarations of interest**
Guidance on declaring interests is available at
<http://tinyurl.com/ccc-conduct-code>
4. **Minutes - 14 July 2023** **3 - 8**
5. **Schools Forum – Update on Appointments** **9 - 12**
6. **Schools Forum – Update to Constitution** **13 - 24**
7. **Schools Budget Setting 2024-25** **25 - 74**

Meetings of the Schools Forum will be held virtually for Committee members and for members of the public who wish to participate. These meetings will held via Zoom and Microsoft Teams (for confidential or exempt items). For more information please contact the clerk for the meeting (details provided above).

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

Cambridgeshire Schools Forum - Minutes

Date: Friday 14 July 2023

Time: 10:00am – 10:50am

Venue: Virtual via zoom

Present:

Academy Primary - Susannah Connell

Maintained Nursery - Alex Pearson

Maintained Primary - Nicki Brown, Sasha Howard and Guy Underwood

Maintained Special Schools - Joanne Hardwick

Trade Unions - Jon Duveen

Diocese of Ely Church Schools - Andrew Read

Our Lady of Walsingham Catholic Trust – Clare Clarke

Academy Sector Appointments - Christopher Bennet, Lesley Birch, Jon Culpin (Chair), Duncan Ramsey, Richard Spencer, Carin Taylor and Mark Vickers.

Cambridgeshire County Council - Councillors Michael Atkins, Claire Daunton, and Simone Taylor.

Officers - Jonathan Lewis: Service Director Education, Tamar Oviatt-Ham: Democratic Services Officer and Rob Reynolds - National Management Graduate

43. Apologies for Absence and Declarations of Interest

Apologies were received from John King, Paul Stratford, Cllr Bryony Goodliffe (sub-Councillor Michael Atkins), Nadine Gooding-Hébert, Simon Bainbridge, and Adrian Ball.

There were no declarations of interest.

44. Schools Forum Minutes - 13 January 2023

It was resolved:

To approve the minutes of the meeting held on 13 January as a correct record.

45. Review of Membership and Proportionality 2023-24

The Schools Forum was asked to review proportionality on the forum in relation to the latest data from the January 2023 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 re-election and were outlined in the report.

It was resolved to:

Note and comment on the report.

46. Schools Balances and Dedicated Schools Grant (DSG) Financial Health - 2022-23

The Schools Forum received a report on Schools Balances and DSG Financial Health.

Introducing the report, the Service Director: Education highlighted the following points:

- Noted that announcements on future funding had just been made the previous day and highlighted that the report therefore contained some out-of-date data.
- Highlighted that there has been a decline in maintained schools balances. Section 2.1 of the report demonstrated the reduction. The reduction and decline tied into challenges around pay awards, inflation, and other budget difficulties.
- Expressed concern around several schools in the maintained sector with budget deficits. These schools could be separated into two categories one, where schools were adjusting to new funding arrangements and two, long term challenges with budgets. Section 2.5 of the report outlined that four schools now had over £100,000 in deficits. Officers were working with these schools and would be issuing financial notices of concern; this was to outline the support they needed and what may need to change. Deficit issues were also

coupled with other challenges such as lower numbers of children coming into primary schools, and higher numbers going into secondary. It was outlined that this was a particular issue in smaller schools and a piece of work around providing support was being initiated.

- Noted the potential for using the balance control mechanism for maintained schools, which was a tool that could be implemented with Schools Forum agreement. The tool would allow the authority to manage the level of surplus balance within maintained schools. It had not been used in Cambridgeshire for many years. The Service Director Education stated that he would consult with maintained schools and bring this back to forum in the autumn.
- Drew attention to the audit work that has been ongoing. Appendix B of the reported included the academy balances. There had been an increase in surplus balances from £31m to £34m for those schools that could be compared like for like. Officers were unable to identify individual school budgets for schools with pooled budgets.
- Explained that section 8.0 of the report highlighted the year end position with the DSG, with a net deficit of £29.1m, which included the high needs block. The table also highlighted that the first payment of the safety valve funding from central government had been received. The council had also made the first instalment of its contribution. As a result, the authority was on track against the Department for Education (DfE) safety valve repayment at the end of the last financial year and update would be provided to forum in the autumn.
- Highlighted the ongoing work in relation to growth funds and noted that it had been a particularly difficult year for secondary admissions where the number of children taking up places was significantly higher than in previous years due to the challenges around the cost of living. Officers continued to work with a number of schools to finalise growth fund allocations and would report back to forum at a future date.

Individual members raised the following points in relation to the report;

- Asked when the next payment from Government for the Safety Valve would be. The Service Director: Education stated that the first payment was received in March 2023 and the next was due in March 2024.
- Requested an update on the SEND Leadership Panel. The Service Director: Education stated that a new governance arrangement had been established. He explained that there had been a split of education services between Cambridgeshire and Peterborough, and some of the meetings that had previously been joint had now been split. The Cambridgeshire SEND Executive Board had been established and would consider the local areas response to the challenges of SEND. He explained that the board would also review

the safety valve, demand, and response. He stated that the membership had been updated to be at a more strategic level than it had previously been. The intention was that there would be an interaction between schools forum and the executive board to consider performance against the safety valve but also around how government policy would influence schools and their funding arrangements. He stated that an update report on the Board would be brought to the autumn meeting.

- Stated that considering Governments announcement the previous day, officers may need to bring the budget process forward from November/December time. Officers were waiting to hear what the DSG announcement might look like and were starting to model some of the changes and implications.
- Queried in light of the safety valve funding, whether there would still be a transfer of high needs block funding. The Service Director: Education responded that the safety valve agreement assumed a 1% transfer for each of the next three financial years, and that this had already been shared with the forum. He stated that a vote on the transfer was still required on an annually.

It was resolved to:

Note and comment on the contents of the report.

47. Early Years and Childcare Entitlement Changes 2023-25

The Schools Forum considered a report that gave an overview of the changes to early years and childcare entitlement as outlined in the Spring Budget 2023 and the changes in consultation requirements for September 2023 early years hourly uplift.

Introducing the report, the Service Director: Education highlighted the following points:

- The Government, in its spring budget, had announced significant changes to childcare provision. The authority had started to receive information from government on the changes including, how they would be implemented, and the funding that would be available.
- Explained that there would be a role for school's forum going forwards, particularly in terms of setting hourly rates coming into next financial year.
- Drew attention to section 1.2 of the report as, from September 2025, children aged 9 month and upward would be entitled to free childcare. This was a significant expansion of the sector and would have significant financial consequences.

- Explained that there was an estimate in section 3 of the report around the amounts of new places that would be required.
- Highlighted that there was an expectation that every primary school would offer 8am till 6pm wrap around care. He stated that there was no revenue funding to support the increased childcare, but that there would potentially be some capital funding available to facilitate this.
- Explained that the local authority would work with schools and the sector to plan for how best to deliver the wrap around care. One of the immediate implications was that the Government had announced an uplift in funding for the early years sector and some information had been shared with schools today. He explained that he had written to all PVI settings around that change. A significant increase in two-year-old funding had also been made available, with a top-up/slight increase to three- and four-year-old funding. He explained that he was happy to share that information if attendees had not seen it. He explained that the forum would need to decide how that funding was allocated. He explained it was a ring-fence-grant and will be funded up until the 31 of March 2024 and then it will be mainstreamed as part of the overall early years funding block from the next financial year.

Individual members raised the following points in relation to the report;

- Asked about the possibility of additional funding for any capital implications. The Service Director: Education explained that the only figures available were outlined in the report and it was not clear what funding the local authority would receive, and what the mechanism would be to allocate the funding. He explained that Cambridgeshire was one of the local authorities that had been selected to work with the DfE on the pilot for wrap-around provision. The Service Director: Education explained that the authority would be part of the group that helped shape the policy, oversight, expectations, and the delivery for the provision and the forum would be kept up to date on the authority's engagement with the pilot and progress made. He hoped this would give the authority an early insight into the future arrangements and stated that the new requirements would be built into future service planning and into the Council Business Planning process.
- Highlighted that pay was a significant issue and lack of ability to compete in the labour market should be included in early-stage discussions. The Service Director: Education concurred with this point and stated that these issues had been raised with the DfE.
- Asked about the increase in two-year-old funding, as whilst it was an uplift, it did not cover the average current charges, and as a result, for maintained nursey schools this would still be a big challenge. It was acknowledged that maintained nurseries were unable to charge top up on free entitlement. The Service Director: Education stated that

maintained nurseries had not been included in the announcement regarding teachers' pay.

- Drew attention to section 4.2 of the report which outlined how progress would be monitored through the Children and Young Peoples Committee and noted that the views of Schools Forum would be included in reports going to Committee.

It was resolved to:

Note and comment on changes to early years and childcare entitlement as outlined in the Spring Budget 2023.

Note changes in consultation requirements for September 2023 early years hourly uplift.

48. Schools Forum Agenda Plan - July 2023

It was resolved to:

Note the agenda plan.

49. Any other Business

No other items of business were raised.

Chair

Schools Forum – Update on Appointments

To: Schools Forum

Meeting Date: 3 November 2023

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 14 July 2023 that there were a number of appointments up for re-election as terms of office were coming to an end as listed below:

Maintained Appointments x 2

- Sasha Howard - Headteacher, Meldreth Primary School
- Guy Underwood - Headteacher, Great Abington Primary

Academy Appointments x 5

- Susannah Connell - CEO Diamond Learning Partnership Trust
- Adrian Ball - Chief Executive Officer, Diocese of Ely
- Christopher Bennett - Headteacher, St Peter's School, Huntingdon
- John King - Aspire Learning Trust
- Ryan Kelsall - Eastern Learning Alliance

- 2.2 There was also one vacancy in relation to academy appointments and one vacancy in relation to maintained appointments as the vice chair Paul Stratford had given notice of his resignation from the forum.

- 2.3 Since the July 2023 report, there was also notification of the following:

- The Maintained Nursery School Representative Alex Pearson has stepped down.
- The Teacher Union Member Representative Jon Duveen has stepped down.
- John King, Aspire Learning Trust has stepped down.

3. Appointments

- 3.1 It has now been confirmed that:

Maintained Appointments

- Sasha Howard - Headteacher, Meldreth Primary School will remain as a Maintained Schools Representative.
- Karen Scott, Head of Centre at Histon Early Years Centre, will replace Alex Pearson as the Maintained Nursery School Representative.

The replacement for Guy Underwood (Maintained School Representative) and Paul Stratford (Maintained Governor Representative) were not finalised at the time of publication.

Academy Appointments

- Susannah Connell - CEO Diamond Learning Partnership Trust, will remain as the Academy Primary Representative
- Adrian Ball - Chief Executive Officer, Diocese of Ely, will remain as an Academy representative.
- Christopher Bennett - Headteacher, St Peter's School, Huntingdon, will remain as an Academy representative.
- Ryan Kelsall, Eastern Learning Alliance will remain as an Academy representative.
- Richard Scott, Principal at Thomas Clarkson Academy will join as an Academy representative.
- Peter Law, Principal Comberton Village College will join as an Academy representative.

We are awaiting a nomination from the Early Years Reference Group ahead of the discussion at the next Forum on the early years allocation. We have written to Colleges to seek a new representative for Post 16 education.

Non Voting members

- Helen Brook has replaced Jon Duveen as the Teacher Union Membership Representative.

4. Source documents

4.1 Not applicable

Schools Forum – Update to Constitution

To: Schools Forum

Meeting Date: 3 November 2023

From: Tamar Oviatt-Ham – Democratic Services Officer

Purpose: To update Schools Forum on recent updates to the Schools Forum Constitution

Recommendation: Schools Forum is recommended to note the updates to the Schools Forum Constitution in section 2.1 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 recent changes/additions made to the Schools Forum Constitution.

2. Changes to the Constitution

- 2.1 Appendix 1 includes the updated Schools Forum Constitution. A summary of the main changes are as follows;

- Updated information nomination and election of Schools Members.
- Updated information on the Election processes carried out as follows for each Non-School Member.
- Changed Chairman/Woman and Vice Chairman/Woman to Chair and Vice Chair.
- Updated information on the Election Process for Academy Representatives.

3. Source documents

- 3.1 Not applicable

CONSTITUTION OF THE CAMBRIDGESHIRE SCHOOLS FORUM

National regulations govern the composition, constitution and procedures of Schools Forums. These can be accessed at: -

<http://www.education.gov.uk/schools/adminandfinance/financialmanagement/schoolsrevenuefunding/schoolsforums>

This document is divided into 3 sections:-

- A Terms of Reference of the Cambridgeshire Schools Forum
- B Membership of the Cambridgeshire Schools Forum
- C Operating Conventions of the Cambridgeshire Schools Forum

(A) TERMS OF REFERENCE OF THE CAMBRIDGESHIRE SCHOOLS FORUM

The Cambridgeshire Schools Forum exists to facilitate the involvement of schools and settings in the distribution of relevant funding within the local authority area. It will decide on all matters within its competence, according to the Schools Forum and Schools Finance regulations currently prevailing. This includes deciding on:

- Central Schools Spend on
 - funding for significant pre16 pupil growth
 - Equal pay back-pay
 - Places in independent schools for non-Special Educational Needs (SEN) pupils
 - Early years expenditure
 - Carbon reduction commitment
- Central Spend on
 - Admissions
 - Servicing of Schools Forum
 - Capital Expenditure funded from revenue contributions to combined budgets
 - Schools budget centrally funded termination of employment costs
 - Schools budget funded prudential borrowing costs
- Carry forward of a deficit on central expenditure to the next year to be funded from the schools budget
- the Scheme of Financial Management changes
- The items to be removed from maintained schools' budget shares (voting restricted to representatives of maintained schools)

To be consulted annually on the following principal matters:

- funding formula changes for schools (including distributions) (voting restricted to schools members and the representative of the Early Years reference group)
- financial issues including arrangements (and their value for money) for pupils with special educational needs, in particular the places to be commissioned by the LA and schools and the arrangements for paying top-up funding.
- arrangements for use of any pupil referral units, BAIPs and the education of children otherwise than at school, in particular the places to be commissioned by the LA and schools and the arrangements for paying top-up funding.
- arrangements for early years provision.
- the terms of any proposed contract for supplies or services to be entered into by the Local authority on behalf of schools and being a contract paid or to be paid out of the authority's schools budget.

To give a view on

- the allocation of the Dedicated Schools Grant (DSG) including distribution between phases.
- schedule 2 budgets including Early Years education, Pupil Referral Units (PRUs), education out of school.
- arrangements for the allocation of central government grants paid to LA for the use of schools.
- management of any contingency budgets.
- any other matter concerning the funding of schools as Forum sees fit.
- oversee and agree the operation of the School balance control mechanism.

To be consulted on the following:-

- the development of the Council's Business Plan including proposed capital plans.
- Children's Services budgets not funded by DSG
- Children's Trusts

Status of the Forum

The Forum is a non-executive body established to take decisions on a range of issues relating to the funding of schools.

Meetings of the Forum will be open to the public except for any confidential matters, which will be discussed within a closed meeting. Where a report is classified as “Confidential”, the Forum, with appropriate officer advice, will be asked at the meeting to determine its future status. The agenda, supporting papers and minutes of the Forum meetings shall be made available via the Council’s Internet.

A decision summary to be published two working days following the day of the meeting.

Minutes to be published 10 working days after the date of the meeting.

(B) MEMBERSHIP OF THE CAMBRIDGESHIRE SCHOOLS FORUM

Composition

The Cambridgeshire Schools Forum shall comprise 22 members who shall be Headteachers, Governors, Early Years, Special School, Academy, Pupil Referral Unit representatives drawn from the schools/partnerships in the Cambridgeshire Local Authority area.

Schools Members

Cambridgeshire Schools Forum comprises 20 members drawn from schools in Cambridgeshire. There will be a twenty second Member representing the Early Years Reference Group and a twenty third Member representing post-16 providers.

The distribution of representatives between Academy and Maintained Schools will be reviewed annually.

Maintained School Representation

Seven representatives, including at least one representative of the governing bodies of maintained schools and one representative of the headteachers of maintained schools.

Nursery	1
Primary	3
Special	1
Alternative Provision	1
Governor	1

Academies Representation:

13 representatives, including at least one representative of mainstream academies and one member from both special schools and alternative provision academies where they exist within the local authority area.

Non-School Members

Two members:

One representative of the Early Years Reference Group

One representative of 16-19 education providers

Nomination and Election of Schools Members

Support can be requested from County Council Education officers, Democratic Services, Heads Groups or Governor Groups to help manage their election processes.

At a minimum the Clerk of the Cambridgeshire Schools Forum must make a record of the process by which the constituents of each group elect their nominees to the Forum. Any election scheme must take into account the following factors:

- The process for collecting names of those wishing to stand for election.
- The timescale for notifying all constituents of the election and those standing.
- The arrangements for dispatching and receiving ballots.
- The arrangements for counting and publicising the results.
- Any arrangements for unusual circumstances such as only one candidate standing in an election or where there is a tie between two or more candidates.
- Whether existing members can stand for re-election.

Every possible eligible member of a constituency must have an opportunity to be involved in the determination of their group's election process and is given the opportunity to stand for election if they choose to do so.

Election Processes carried out as follows for each schools member group:

- **Maintained Primary:** Election process undertaken by the Primary Head Teachers Group.
- **Maintained Special:** Representative chosen by Maintained Special Schools Headteachers.
- **Maintained Nursery:** Representative chosen by Nursery headteachers.
- **Maintained Pupil Referral Unit:** Agreed by the PRU staff.
- **Maintained Governor:** Election process undertaken by the School Governance Team following a recruitment campaign to seek volunteers from the sector.
- **Academy Representatives:** (See appendix 1 at the end of this document)

Election Processes carried out as follows for each Non-School Member

- **One representative of the Early Years Reference Group:** will have full voting rights within the Forum. The representative will be elected by the Group.
- **One member representing providers of 16-19 education:** The representative will be elected by, and from amongst, the further education and sixth form colleges located in Cambridgeshire and from specialist institutions providing education to post-16 students

where at least 20% of those students reside in Cambridgeshire, regardless of the location of the institution itself.

Substitute Members

Nominating groups may appoint two substitute members for each sector type. These members will receive agendas and minutes for all meetings. Notification of a named substitute member must be made in writing or by email to the Clerk. Substitute members may attend meetings after notifying the Clerk of the intended substitution before the start of the meeting either verbally or in writing. Substitute members must be elected on the same basis as the substantive members. Substitute members will have full voting rights when taking the place of the ordinary member for whom they are designated substitute.

In instances where the named substitutes are also unavailable then other eligible representatives can be substitutes and should be notified to the Clerk before the meeting starts.

Participation of Observers

Observers shall be invited to attend Forum meetings. Observers may participate in debate but will not have voting rights should any business of the Forum require a vote. The following groups shall be asked if they would like to nominate an observer (and a named substitute) to the Forum:

- Representative from the Diocesan Board of Education
- Representative from the Roman Catholic Diocese
- Representative from the union membership of the teachers' JCNG group
- Representative from the union membership of the non-teaching JCNG group.

The following will automatically be non voting elected member observers:

- three elected Members observers to be appointed by the Council's Children and Young People Committee.

Observer appointed by the Secretary of State

The Secretary of State can appoint an observer to attend and speak at Schools Forum. Where an appointment has been made, a record will be kept by the clerk.

County Council Officers

Officers may attend forum meetings in an advisory capacity only. This requirement does not apply to officers who are members of the Forum because they directly manage a service which provides education to individual children.

Term of Office

The term of office for members of the Cambridgeshire Schools Forum is unlimited providing they are re-elected every 4 years by the group they represent. All terms will conclude on 31 October 2023

August of their final year unless there are extraordinary circumstances such as the recent COVID crisis which either prevents an election taking place or there is not a scheduled Schools Forum to confirm any new appointments. In such circumstances membership is extended by one year or until such time a replacement is agreed.

As well as the term of office coming to an end, a schools member ceases to be a member of the Cambridgeshire Schools Forum if he or she resigns from the Forum or no longer occupies the office which he or she became eligible for election, selection or appointment to the Schools Forum.

(C) OPERATING CONVENTIONS OF THE CAMBRIDGESHIRE SCHOOLS FORUM

Ordinary meetings

An ordinary meeting of the Forum shall be held, at a minimum, of four times a year with additional meetings to be scheduled around budget setting time or if an urgent decision is required from Forum. *Note: The legal requirement is now to meet a minimum of four times a year*

Notice of Meetings

Meetings of the Forum shall be convened by the Local Authority, who will also arrange the clerking and recording of meetings (a member of the County Council's Democratic Services Team will act as Clerk). Items for consideration by the Forum shall be submitted to the Clerk no later than 10 working days prior to the meeting.

Chair and Vice-Chair

The Forum will elect a Chair and Vice-Chair from the school members of the Forum who must not be an elected member of the Council or an officer.

The term of office is one year, but with the prospect of annual re-election.

Quorum

The Forum shall be quorate if at least 40% of the total membership minus any vacancies is present which excludes observers.

Attendance

Members of the Schools Forum are expected to represent the collective view of the group or organisation by which they have been elected and to provide feedback on the Forum's discussions and decisions to that group or organisation. To do this they will be expected to attend meetings regularly or, on those occasions when they are unable to attend, to make every effort to arrange for a substitute to attend in their place in accordance with the process set out in the Constitution. In the event that a member fails to attend two or more meetings in a six month period without a substitute being arranged they will be contacted by the Clerk to

confirm their wish for their appointment to continue. Should a member fail to attend three or more meetings in a twelve month period without arranging for a substitute to take their place the Clerk will contact their nominating group or organisation to ask if they wish the appointment to be terminated and a new representative elected.

Voting

Each Member shall have only one vote. Voting shall be by show of hands. Decisions shall require a simple majority amongst the Members present and eligible to vote on a particular matter. If there are equal numbers of votes for and against, the **Chair** will have a second or casting vote. There will be no restriction on how the **Chair** chooses to exercise a casting vote.

Sub-Committees and Working Groups

The Forum may have sub-committees or working groups. The Forum shall receive reports from the sub-committees or working groups to approve formally.

Declarations of Interest

Any Member of the Forum who has an interest in any proposal beyond the generality of the group they represent or in which they might have a personal or prejudicial interest in, shall declare the interest at the beginning of the relevant item. The member can explain any issues to the meeting and then must leave the meeting until the item is finished. The member cannot vote on that item.

Where it is clear that a decision in which a member has such an interest is likely to arise at a particular meeting, the member concerned may invite a substitute member (with no interest to declare) in accordance with the constitution to attend that meeting in their place.

Elected Members are subject to the governance of the County Council's Code of Conduct.

Status of Reports

All report authors will be responsible for informing Democratic Services in advance of the status of reports to be included on the agenda. Reports must fall into one of two categories set out below:

Category	Status	Circulation limit following the Forum
Non-Confidential	Ordinary Forum	To be made available to schools via the Council's intranet / school portal and for the public through the Council website / internet
Confidential	Sensitive confidential information	Forum Members, appointed observers, lead officers and report authors only Reports to be marked accordingly

Where a report is classified as "Confidential", the Forum, with appropriate officer advice, will be asked at the meeting to determine its future status.

Expenses

The Local Authority (LA) shall maintain a small budget for expenses relating to the operation of the Forum from the Schools Funding Block with any underspend returned to the block.

The LA through the relevant finance officer shall reimburse the reasonable expenses of school members of the Forum when members submit appropriate claims, in connection with attendance at meetings. Supply cover should only be claimed when it has been necessary to employ a supply cover teacher to enable the Head Teacher to attend the Forum. Travel expenses should be claimed at the standard County Council rates.

Interpretation of the Constitution

The **Chair or person** presiding at the meeting shall be the final arbiter regarding the interpretation of the Forum's constitution.

The constitution shall be interpreted in conjunction with relevant provisions contained in legislation relating to the Forum's proceedings. The **Chair** may also be guided by the Operational and Good Practice Guide published by the Department for Education. The requirements of legislation will prevail in the event of there being any inconsistency between the legislation and the constitution.

Proceedings of the schools forum are not invalidated by defects in elections or as a result of vacancies.

Amendment of the Constitution

With the exception of matters subject to legislative provision or approval by the authority, the Forum may vary its Constitution by a simple majority vote by the members provided that prior notice of the nature of the proposed variation is made and included on the agenda for the meeting.

Publicity relating to the Cambridgeshire Schools Forum

The Local Authority is responsible for putting the agenda, reports and minutes of the Cambridgeshire Schools' Forum on the Cambridgeshire County Council website and generally drawing it to the attention of schools, head-teachers and governors.

Appendix 1:

Election Process for Academy Representatives

Thirteen members of Forum are drawn from academies, ONE of which must be from an alternative provision academy and ONE of which must be from academy special school provision. Members will then be drawn from the following categories:

- ONE member each from the following Districts: City; South Cambridgeshire; East Cambridgeshire; Fenland and Huntingdonshire.
- ONE member drawn from a category of primary only MATs but sitting as an academy representative
- The remaining FIVE members are from a wider, non-designated 'General' category but should ideally be representative of standalone and small MATS (0-5 schools); medium sized MATs (6-15); and large, regional or national groups (16+ schools). The Chair of the CCEO group will give direction to CEOs on ensuring appropriate spread of representation.

Nomination and Election

The LA Director of Education will inform the Chair of the CCEO group of any Forum vacancies and against which of the above categories. The Chair of CCEO will then invite nominations from all academy trusts, using contact details for CEOs provided by the LA Democratic Services Officer. CEOs will nominate themselves or a representative from their Trust following consultation with the Chair of their Trust Board. Nominations will be supported by a simple form setting out the qualities and qualification of the individual. CEOs should have regard to equality and diversity in the overall academy representation on Forum.

In the event of one nomination against a category, the CCEO group may appoint the representative, by common agreement. In the event of more than one nomination, the LA Director of Education will oversee an election process for which all CEOs of Trusts in Cambridgeshire (or their nominated local representatives) can cast one vote each, regardless of Trust size. Votes cast by trusts must be done following consultation by the Chair of the Trust Board acting as proprietor.

Trusts may not have more than TWO Forum members at any one time.

Terms of office will be FOUR years.

Status of Representatives

Academy representatives should be CEOs; however, they may nominate headteachers from their trust and clearly where a trust has more than one representative. All academy members act in the interest of the whole sector and the wider needs of children and young people in Cambridgeshire. Academy Governors, Trustees and Members should not be representatives.

Chair of Schools Forum

The CCEO group will consider which representatives it puts forward as nominations for the position of Chair. However, the choice of Chair is a matter for all Forum members.

The Chair will represent and be mindful of the view of all Forum members and will retain appropriate independence from the discussions at CCEO.

Relationship between CCEO Group and Forum Representatives.

Proceeding a meeting of Forum (but not before the release of papers to all Forum members), the LA Director of Education will present an outline of the key issues for discussion at a meeting of the CCEO group, to which all Cambridgeshire CEOs or their representatives are invited to attend. The CCEO group may wish to take a view on the matters concerning school funding and other relevant matters and seek to give direction to their representatives. The purpose is not however to replicate the debate that will take place at Forum – Forum is the decision making body - but to provide a general view that will ensure that the majority of academies are speaking with one voice, enabling more efficient use of time at Forum.

Schools Budget Setting 2024-25

To: Schools Forum

Meeting Date: 3 November 2023

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

Recommendations:

Funding Formula

- a) Schools Forum are asked to comment on the proposed LA approach for the Cambridgeshire Schools Funding Formula for 2024/25.

High Needs Block Transfer

- b) Following previous discussions in respect of the Safety Valve Intervention Programme, Schools Forum are asked to vote on the approval of a block transfer between the Schools Block and High Needs Block of 1% - (circa £4.78m – actual amount to be confirmed on receipt of final DSG allocations and subject to SoS approval).

Central School Services Block

- c) Schools Forum are asked to approve the continuation of the £467k to support the Admissions Service.
- d) Schools Forum are asked to approve the continuation of the £3k to support the servicing of Schools Forum.
- e) Schools Forum are asked to note the proposed budgets for the national copyright licence arrangements and retained duties funding. Final figures will be presented at the January meeting of Schools Forum.

Education Functions and De-Delegations – Maintained Primary only

- f) 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

- g) Schools Forum are asked to note and comment on the proposed changes to the Growth Funding amounts to apply to 2024/25.
- h) Schools Forum are asked to note the proposed variation to pupil numbers. Final numbers will be presented to Schools Forum in January.
- i) Schools Forum are asked to note and comments on the potential implementation of a Falling Rolls Fund for 2024/25.

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 2024-25 Schools budget setting process and will cover the following areas:
- 2024/25 DSG Funding Arrangements
 - Illustrative Budget Modelling (Primary and Secondary) - (**Appendix 2** provides school level illustrative budget figures)
 - Notional SEN / High Needs Contingency
 - Central School Services Block
 - Retained Funding and De-Delegations (Maintained Primary only)
 - Growth Funding / Falling Rolls Funding
 - Next Steps
- 1.2 During the presentation by officers, members of Schools Forum will have an 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	DfE 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
Central spend on and the criteria for allocating funding from: <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

Central spend on: <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
Central spend on: <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 services which would otherwise be funded from other sources 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 	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
Central spend on: <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

2. Source documents

2.1 Not applicable

2024/25 Schools Budgets and Dedicated Schools Grant Funding

Schools Forum – 3rd November 2023

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 2024/25 budget setting round:

1. 2024/25 DSG Funding Arrangements
2. Illustrative Budget Modelling (Primary and Secondary)
3. Notional SEN / High Needs Contingency
4. Central School Services Block
5. Retained Funding and De-Delegations (Maintained Primary only)
6. Growth Funding / Falling Rolls Funding
7. Next Steps

24-25 DSG Funding Arrangements

The DfE published the schools NFF for 2024 to 2025 in July. However, there was an error processing forecast pupil numbers, which means that the overall cost of the core schools budget would be 0.62% greater than allocated.

For Cambridgeshire the original data published in July showed the provisional Schools Block (excluding growth) as **£477.569m**.

The revised data published in October is now showing the provisional figure as **£473.188m**, so a reduction of £4.381m.

24-25 DSG Funding Arrangements

The revised October information can be viewed on the Department for Education (DfE) website at:

[National funding formula tables for schools and high needs: 2024 to 2025 - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/publications/national-funding-formula-tables-for-schools-and-high-needs-2024-to-2025)

- [Impact of the Schools NFF](#) Illustrative figures for each school compared to their 2023-24 baseline formula allocations
- **Please Note: these are not the final budget figures** but a generational model to derive LA level funding
- [NFF Summary Table](#) showing illustrative DSG amounts for 2024-25 based on October 2022 census (figures will be updated for the October 2023 census in December's final allocations)

24-25 DSG Funding Arrangements

Schools Block

- Revised DfE published illustrative figures show a **£9.4m / 2%** increase for Cambridgeshire (excluding changes in growth funding) compared to the amount due to be received in 2023/24.
- The Maintained Schools Additional Grant (MSAG) of £15.4m received in 2023/24 has been baselined into the National Funding Formula (NFF) allocations.
- A new formulaic approach to allocating split sites funding has been introduced, replacing the previous locally determined split sites factor.
- NFF factor values have been increased by varying %

24-25 DSG Funding Arrangements

Schools Block

- As in 23/24 Local Authorities must use **all** NFF factors, and can only use NFF factors. No impact for CCC as we already comply with this approach.
- Local Authorities required to move local formula factor values at least a further 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%
- Teachers Pay Additional Grant (TPAG) will continue to be paid separately outside of the NFF in 24/25.

24-25 DSG Funding Arrangements



High Needs Block

- The 24/25 high needs NFF is increasing by £440m / 4.3% nationally compared to 23/24.
- Current illustrative figures for Cambridgeshire show approx. increase of £3m / 2.9% compared to current 23/24 allocations. Will be updated on receipt of final figures.
- Minimum Funding Guarantee for Special Schools must be set at least 0% and local authorities must consider setting the MFG within a 0% to 0.5% range.
- Historic Funding streams (Supplementary Funding, MFG, Teacher Pay and Pension Grant, Passporting) to be baseline into top-up amounts at rate of £2k per pupil.
- Teachers Pay Additional Grant (TPAG) will continue to be paid separately outside of the NFF in 24/25.

24-25 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 £0.34m compared to 24/25:
 - Ongoing responsibilities:
 - Admissions
 - Copyright
 - Statutory/Regulatory Duties etc
 - Historic Commitments:
 - Contribution to Combined Budgets

24-25 DSG Funding Arrangements

Early Years Block

- DFE announcements awaited on
 - Confirmed funding rates/allocations for
 - Existing entitlements for 2-4-year-olds
 - New entitlements for children of working parents 9 months - 2 years
 - Proposed changes to Statutory Guidance (critical to charging)
- Indicative level of funding for 2-year-olds slightly (10p/hour) below 2023-24 consolidated funding rates
- As per previous announcements, maintained nursery school supplement confirmed until March 2025.

24-25 DSG Funding Arrangements

■ Illustrative DSG Allocations for 2024/25:

	Amount to be Received in 2023/24 £ (as at Sept 2023)	Illustrative Allocations for 2024/25 £ (as at Oct 2023)	Illustrative Increase £	Illustrative Increase %
Schools Block (excluding Growth Fund)	£448,302,931	£473,187,568		Revised figures based on 84,208.5 pupils
Mainstream Schools Additional Grant (MSAG)	£15,443,258			MSAG Baseline - DfE figure
Growth Fund	£4,517,055	£4,517,055		To be updated for 24/25
Total Schools Block	£468,263,244	£477,704,623	£9,441,379	2.0%
High Needs Block	£104,164,500	£107,206,815		Revised figures as at Sept 23 - includes £4.1m additional allocation
Total High Needs Block	£104,164,500	£107,206,815	£3,042,315	2.9%
Central Schools Services Block	£5,563,315	£5,223,284	-£340,031	-6.1% Includes 20% reduction to Historic Commitments
Early Years Block	£39,574,161	£39,574,161	£0	Revised figures as at August 23 - to be updated for 23/24 and 24/25
Total DSG including Business Rates	£617,565,220	£629,708,883	£12,143,663	2.0%
Total DSG to be received	£617,565,220	£629,708,883	£12,143,663	2.0%

24-25 DSG Funding Arrangements

- A number of grants will continue to be funded outside of the main DSG:
 - Pupil Premium – circa £26.7m for 23/24 financial year.
 - Universal Infant Free School Meals – estimate circa £4.3m for 23/24 academic year.
 - PE and Sport Premium – estimate circa £2.2m for 23/24 academic year.
 - Teachers Pay Additional Grant – 7/12th received in 23/24 = £4.6m - 12/12th for 24/25 academic year circa £7.9m.

24-25 DSG Funding Arrangements



Cambridgeshire
County Council

■ Schools block per pupil comparison:

LA name	2023-24 Ranking	Total 2023-24 baseline for the schools block (excluding growth factor) (£ per pupil)	2024-25 Provisional Ranking	Provisional funding in 2024-25 (excluding growth factor) [will be updated] (£ per pupil)	Provisional percentage change in 2024-25 over 2023-24 DSG baseline [will be updated] (per pupil)
		£5,839		£5,950	1.90%
Tower Hamlets	1	£8,017	1	£8,091	0.93%
Hackney	2	£7,995	2	£8,058	0.80%
Peterborough	57	£5,862	59	£5,973	1.90%
Norfolk	91	£5,723	86	£5,851	2.24%
Bedford	89	£5,728	89	£5,843	2.01%
West Berkshire	114	£5,620	98	£5,781	2.85%
West Northamptonshire	99	£5,662	100	£5,777	2.04%
Hertfordshire	110	£5,634	108	£5,759	2.21%
Suffolk	122	£5,595	121	£5,701	1.91%
Worcestershire	120	£5,599	122	£5,693	1.68%
Bath and North East Somerset	125	£5,566	127	£5,663	1.74%
Essex	127	£5,555	128	£5,660	1.89%
North Northamptonshire	128	£5,548	129	£5,657	1.96%
Wiltshire	130	£5,531	130	£5,650	2.15%
Oxfordshire	131	£5,529	131	£5,649	2.18%
Cambridgeshire	136	£5,507	136	£5,619	2.04%
Hampshire	144	£5,452	143	£5,559	1.96%
West Sussex	143	£5,455	144	£5,555	1.83%
Central Bedfordshire	145	£5,443	146	£5,530	1.59%
South Gloucestershire	150	£5,366	150	£5,473	1.99%

Illustrative Budget Modelling

- **Appendix 2** contains illustrative school level primary and secondary budget allocations for 24/25:
 - Figures are based on 23/24 datasets and pupil numbers, and as such will change on receipt of final Oct 23 census data.
 - Modelling has assumed a 1% block transfer as per Safety Valve agreement
 - Also assumed increase in retained growth fund due to changes to national funding arrangements.
 - 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

- Maintained schools business rates will be adjusted to reflect any differences between 23/24 funding and actual bills.
- Overall funding for business rates within the Schools Block remains lagged so will be an impact due to the increase in rateable values applied from April 2023.
- Following recent discussions it is hoped that the billing authorities responsible for Cambridgeshire schools will sign up to the national central process from April 2024.
- This would mean all maintained primary schools rates bills would be uploaded directly by the billing authorities and paid directly by the ESFA.
- This would remove the requirement for prior-year adjustments.

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)
- Revised Minimum per Pupil Levels (£4,610 for Primary and £5,995 for Secondary) have been met.
- Should overall affordability be an issue on receipt of final datasets we may be required to apply for a disapplication to reduce the MPPL, or could consider reducing the MFG below the 0.5% maximum.

Illustrative Budget Modelling

NFF Factor		Cambridgeshire Funding Formula (NFF) Unit Rates 2023-24	National Funding Formula (NFF) Unit Rates 2024- 25 (with ACA applied)	Minimum Allowable 2024- 25 Values	Maximum Allowable 2024- 25 Values	0.9933 Illustrative Cambridgeshire Unit Rates 2024-25 (Weighting Applied)	£ Increase compared to 23/24	% Increase compared to 23/24
Basic per pupil entitlement (AWPU)	AWPU: Primary	£3,390	£3,609	£3,519	£3,700	£3,585	£196	5.77%
	AWPU: Secondary KS3	£4,779	£5,089	£4,962	£5,216	£5,055	£276	5.78%
	AWPU: Secondary KS4	£5,386	£5,736	£5,593	£5,880	£5,698	£312	5.79%
Deprivation (based on ever 6 free school meal numbers)	FSM current - Primary	£479	£497	£484	£509	£493	£14	2.89%
	FSM current – Secondary	£479	£497	£484	£509	£493	£14	2.89%
	Ever6 FSM – Primary	£704	£831	£810	£852	£825	£121	17.23%
	Ever6 FSM – Secondary	£1,029	£1,216	£1,186	£1,246	£1,208	£179	17.42%
	Primary IDACI F	£230	£238	£232	£244	£237	£7	2.98%
	Primary IDACI E	£280	£289	£282	£296	£287	£7	2.59%
	Primary IDACI D	£439	£451	£440	£462	£448	£8	1.93%
	Primary IDACI C	£479	£491	£479	£504	£488	£9	1.84%
	Primary IDACI B	£509	£522	£509	£535	£518	£9	1.77%
	Primary IDACI A	£669	£689	£672	£706	£684	£15	2.29%
	Secondary IDACI F	£335	£345	£336	£353	£342	£8	2.29%
	Secondary IDACI E	£444	£456	£445	£467	£453	£9	1.92%
	Secondary IDACI D	£619	£638	£622	£654	£634	£15	2.41%
	Secondary IDACI C	£679	£699	£682	£717	£695	£15	2.27%
	Secondary IDACI B	£729	£750	£731	£769	£745	£16	2.17%
	Secondary IDACI A	£929	£958	£934	£982	£951	£22	2.41%
English as an Additional Language	Primary	£579	£598	£583	£613	£594	£15	2.52%
	Secondary	£1,563	£1,606	£1,566	£1,646	£1,595	£32	2.07%
Low Prior Attainment	Primary	£1,153	£1,186	£1,156	£1,215	£1,178	£24	2.10%
	Secondary	£1,748	£1,799	£1,754	£1,844	£1,787	£39	2.23%
Pupil Mobility	Primary	£944	£973	£948	£997	£966	£23	2.39%
	Secondary	£1,358	£1,398	£1,363	£1,433	£1,389	£31	2.27%
Lump Sum	Primary	£127,832	£136,192	£132,787	£139,596	£135,279	£7,447	5.83%
	Secondary	£127,832	£136,192	£132,787	£139,596	£135,279	£7,447	5.83%
Sparsity	Primary	£56,300	£57,861	£56,415	£59,308	£57,473	£1,173	2.08%
	Secondary	£81,900	£84,106	£82,004	£86,209	£83,543	£1,643	2.01%
Split Sites	Eligibility		£54,416	£53,055	£55,776	£54,051	£54,051	
	Distance		£27,259	£26,577	£27,940	£27,076	£27,076	
Minimum per pupil funding Primary		£4,265				£4,610		
Minimum per pupil funding Secondary (KS3 and KS4 combined)		£5,525				£5,995		

Consultation / Feedback

- The schools funding formula continues to be a Local Authority decision in 2024-25.
- As in prior years, Schools Forum must be consulted on:
 - a) Any changes to the formula being proposed; and
 - b) Any transfer proposed from the Schools Block.
- For 24/25 there are no major changes being proposed to the local funding formula, other than the required alignment with the NFF.

Consultation / Feedback

- As previously approved by Schools Forum a 1% block transfer has been built into Safety Valve Agreement assumptions and applied to budget modelling.
- However, despite forming part of the Safety Valve Agreement the local authority is required to seek annual approval. We will therefore 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 (17th November deadline) and ultimately a decision by the Secretary of State.

Consultation / Feedback

- A virtual briefing session will be held for key stakeholders at 6pm on Tuesday 14th November.
- Comments / feedback on the budget proposals should be emailed to schools.funding@cambridgeshire.gov.uk by 5pm Friday 1st December.

Required Actions

- ***Funding Formula***

- a) Schools Forum are asked to comment on the proposed LA approach for the Cambridgeshire Schools Funding Formula for 24/25.

- ***High Needs Block Transfer***

- b) Following previous discussions in respect of the Safety Valve Intervention Programme Schools Forum are asked to vote on the approval of a block transfer between the Schools Block and High Needs Block of 1% - (circa £4.78m – actual amount to be confirmed on receipt of final DSG allocations and subject to SoS approval)

Notional SEN Budget

- As in previous years 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 % applied to individual funding factors.
- The DfE have published additional guidance at: [The notional SEN budget for mainstream schools: operational guide 2024 to 2025 - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/publications/the-notional-sen-budget-for-mainstream-schools-operational-guide-2024-to-2025)

Notional SEN Budget

- For Cambridgeshire the notional SEN budget is calculated as follows:
 - 6.00% of Basic Per Pupil Entitlement
 - 10.00% of FSM and FSM6
 - 75.00% of IDACI Deprivation
 - 45.00% of Prior Attainment
- As in 23/24 a High Needs contingency process will be undertaken twice a year on receipt of the May (5/12th) and October (7/12th) census .
- Where the numbers of EHCPs recorded on the census (excluding Units / ERBs) is greater than 4% of the total number of pupils (R-Y11) on roll census, and:
- Where the number of EHCPs x £6,000 exceeds x% of the notional SEN.
(Recognising that start and end dates will vary, as will overall resources so this is not an exact calculation of the school level contribution.)

Notional SEN Budget

- To support schools with a higher proportion of High Needs needs children, the contingency allocations for 22/23 were 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

Central Schools Services Block



- Illustrative CSSB allocation of **£5.22m** compared to £5.56m in 23/24. 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.
- Local Authority Business Planning proposals include £733k of funding to remove the remainder of Contribution to Combined budgets.
- This saving and any residual balance on CSSB will support DSG deficit recovery.

Central Schools Services Block

Budget Line	2023/24	2024/25	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	£544k	£544k	National Copyright Licence arrangements – set by DfE - TBC
Ongoing Retained Duties	£2,186k	£2,318k	To be updated based on October census data
Total Ongoing Commitments	£3,199k	£3,333k	
Contribution to combined budgets	£733k	£0k	Contribution to Children's Services - removed
Residual Balance	£1,631k	£1,891k	Planned underspend to contribute towards DSG deficit recovery
Total Historic Commitments	£2,364k	£1,891k	
Total CSSB	£5,563k	£5,223k	

Retained Duties Funding

- For 2024/25 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.
 - This amount has remained at £10 per pupil since it was introduced in 2017/18, whereas the schools block has increased by approximately 42% over the same period.

Retained Duties Estimates	2024/25 £000
Estimated Education Functions - £10 per pupil - Maintained Only*	£288

*Final amounts will be dependent on October 2023 pupil numbers and academy conversions.

De-delegation Amounts

- Apply to maintained primary schools only:

	Agreed 2023/24 Basis	Proposed 2024/25 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:***
 - c) The continuation of the £467k to support the Admissions Service.
 - d) The continuation of the £3k to support the Servicing of Schools Forum.
 - e) Schools Forum are asked to note the proposed budgets for the national copyright licence arrangements and retained duties funding. Final figures will be presented at the January meeting of Schools Forum.

Required Actions

- ***Education Functions and De-delegations:***
- f) 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 / Falling Rolls Fund

- Changes in the national guidance in respect of Growth and Falling Rolls Funding:
 - For the first time in 2024 to 2025 the DfE will allocate funding based on both growth and falling rolls.
 - Local authorities must follow the new local formula requirements for growth funding, whereby additional classes (driven by basic need) must be funded by at least the minimum funding level set out in the funding calculation
 - Local authorities with a falling rolls fund must also follow the new requirements for falling rolls funding, whereby local authorities can only provide falling rolls funding to schools where school capacity survey (SCAP) 2022 data shows that school places will be required in the subsequent 3 to 5 years. The restriction, that schools were previously only eligible for falling rolls funding if they were judged 'good' or 'outstanding' by Ofsted, is also being removed from 2024 to 2025.

Growth / Falling Rolls Fund

- Where a school or academy has agreed with the local authority to provide an extra class to meet basic need in the area (either as a bulge class or as an ongoing commitment) local authorities will have to provide growth funding to a minimum level which is compliant with the following formula:
 - $\text{primary growth factor value (£1,550)} \times \text{number of pupils} \times \text{ACA}$
- The primary growth factor value will be used as the factor value for all school types - recognising that this funding is a minimum value. Funding for maintained schools is provided to cover the period from September to March before the lagged funding system 'catches up' from the subsequent April through the subsequent year's NFF. Since academies are funded on an academic year basis, they would receive additional funding (at a rate of an additional five-sevenths of the allocation) to cover a full year's growth funding before the system 'catches up'.

Growth / Falling Rolls Fund

- Our current Growth Fund criteria will only provide funding where schools can evidence the need to operate an extra class to meet basic need (the growth fund does not support growth due to popularity/parental preference).
- Funding for an additional class will therefore be calculated on the basis of 30 pupils:
 - $£1,550 \times 30 \times 1.01333 =$

Phase	Current 7/12th	Current 12/12th	New 7/12th	New 12/12th
Primary	£31,500 +£4,000	£54,000 +£4,000	£47,120	£80,777
Secondary	£37,917 +£4,000	£65,000 +£4,000	£47,120	£80,777

- The increases in funding rates will result in the requirement to increase the retained Growth Fund. Work with the Place Planning Team to estimate the requirement for 24/25 is ongoing with a holding amount of £2m being applied for modelling purposes (previously £1.7m).

Growth / Falling Rolls Funding

- Primary phase of Northstowe Secondary College due to open in September 2024.
- Variations to pupil numbers continue to be applied to new and growing schools whilst they fill to capacity.

School	Proposed Guaranteed Number 24/25 APT - April to Aug (5/12ths)	Proposed Guaranteed Number 24/25 APT - Sept to Mar (7/12ths)
Wintringham Park (opened Sept 18)	120	150
Cromwell Community College (Primary phase)	120	150
Marleigh Primary Academy (opened Sept 22)	90	150
Northstowe Secondary (Primary Phase)	0	30

Please note: All numbers are still to be confirmed following discussion with schools/MATs on receipt of October 23 census and relevant pupil forecasts.

Growth / Falling Rolls Funding

- Falling rolls funding will be distributed on the basis of the reduction in pupil numbers between the primary and secondary number on roll in each local authority between the October 2022 and October 2023 school censuses.
- Falling rolls are measured at the MSOA (middle layer super output area) within each local authority – these are areas used by the ONS based on population data.
- The falling rolls allocation for each local authority will be £140,000 per MSOA which sees a 10% or greater reduction in the number of pupils on roll between the two census years. This allocation will be subject to an ACA.
- Local authorities will continue to have discretion over whether to operate a falling rolls fund.

Growth / Falling Rolls Funding

- Where local authorities operate a fund, they will only be able to provide funding where school capacity data 2022 (SCAP) shows that school places will be required in the subsequent three to five years.
- Following the changes to the Falling Rolls Fund criteria (removal of good / outstanding requirement) work is underway to identify any schools which may qualify.
- Initial analysis suggests only a very small number of primary schools could potentially be eligible.
- Following receipt of the October census the analysis will be refreshed, and officers will provide a recommendation to Schools Forum, including estimated costings.
- Should a Falling Rolls Fund be implemented it may be an additional cost to the Schools Block, operated alongside the Growth Fund.

Required Actions

- ***Growth Funding and New Schools – Schools Forum are asked to:***
 - g) Note and comment on the proposed changes to the Growth Funding amounts to apply to 2024/25.
 - h) Note the proposed variation to pupil numbers. Final numbers will be presented to Schools Forum in January.
 - i) Note and comment on the potential implementation of a Falling Rolls Fund for 2024/25.

Next Steps

- 14th November 2023 – Schools Funding Virtual Briefing
- 1st December 2023 – Final date for comments on proposed approach to 24/25 budgets.
- 13th December 2023 – Schools Forum – update on budget position
- Mid-December 2023 – DfE to publish final DSG allocations
- 12th January 2024 – Schools Forum to review final proposals
- 16th January 2024 – Children and Young People Committee to approve final budget proposals
- 19th January 2024 – submission of the Authority Proforma Tool (APT) to the Education & Skills Funding Agency (ESFA)
- End of January/Early February 2024 – Primary and Secondary School Budgets to be published (illustrative for academies).
- February/March 2024 – Initial Nursery and Special budgets to be published

Appendix 2 - Illustrative Cambridgeshire Schools Budgets 2024/25 v1.0 - as at 10th October 2023

Please note:
These figures are illustrative based on 23/24 datasets with proposed uplifted NFF factor values for 24/25 applied.
Comparisons show the illustrative impact if 23/24 budgets were funded at 24/25 funding levels.
Final budgets will be based on revised pupil numbers and datasets to be received in December 2023.

School Name	Sector	District	Pupil Numbers applied to illustrative 2024/25 budgets - currently using Oct 22 census data	2023-24 Final Baseline Budgets (including business rates)	2023-24 Final Baseline MSAG	2023-24 Final Baseline Budgets (including business rates & MSAG)	Illustrative 2024-25 Budget (including business rates)	Illustrative Change compared to 2023/24 Baseline		Per Pupil Funding (including baselined MSAG funding & excluding premises factors)		
				23/24			23/24	£	%	23/24	24/25	%
Total for LA Use only			84,562	£446,591,786	£15,499,770	£462,091,556	£470,927,577	£8,836,021	1.9%	£5,222	£5,509	
Abbey College, Ramsey	Secondary	Huntingdonshire	943.00	£5,705,821	£209,931	£5,915,753	£6,042,687	£126,934	2.1%	£6,238	£6,373	2.2%
Abbots Ripton CofE Primary School	Primary	Huntingdonshire	101.00	£534,603	£18,111	£552,714	£564,581	£11,867	2.1%	£5,451	£5,569	2.2%
Alconbury CofE Primary School	Primary	Huntingdonshire	205.00	£956,738	£32,964	£989,702	£1,010,631	£20,929	2.1%	£4,744	£4,846	2.2%
Alderman Jacobs School	Primary	Fenland	626.00	£2,803,068	£98,243	£2,901,311	£2,963,899	£62,588	2.2%	£4,620	£4,720	2.2%
Alderman Payne Primary School	Primary	Fenland	100.00	£613,347	£19,044	£632,391	£645,759	£13,368	2.1%	£6,220	£6,353	2.1%
All Saints Interchurch Academy	Primary	Fenland	197.00	£982,090	£35,265	£1,017,355	£1,039,271	£21,917	2.2%	£5,129	£5,241	2.2%
Arbury Primary School	Primary	Cambridge	371.00	£1,832,335	£64,243	£1,896,578	£1,937,381	£40,803	2.2%	£5,027	£5,137	2.2%
Babraham CofE (VC) Primary School	Primary	South Cambridgeshire	88.00	£504,156	£15,596	£519,752	£530,884	£11,132	2.1%	£5,878	£6,005	2.2%
Bar Hill Community Primary School	Primary	South Cambridgeshire	266.00	£1,185,596	£38,630	£1,224,226	£1,232,506	£8,280	0.7%	£4,579	£4,610	0.7%
Barnabas Oley CofE Primary School	Primary	Huntingdonshire	147.00	£704,078	£23,761	£727,839	£743,219	£15,380	2.1%	£4,867	£4,972	2.1%
Barrington CofE VC Primary School	Primary	South Cambridgeshire	134.00	£679,477	£22,931	£702,408	£712,671	£10,262	1.5%	£5,149	£5,226	1.5%
Barton CofE VA Primary School	Primary	South Cambridgeshire	103.00	£541,615	£17,615	£559,229	£571,243	£12,014	2.1%	£5,412	£5,528	2.2%
Bassingbourn Primary School	Primary	South Cambridgeshire	388.00	£1,740,812	£59,339	£1,800,151	£1,820,352	£20,201	1.1%	£4,558	£4,610	1.1%
Bassingbourn Village College	Secondary	South Cambridgeshire	674.00	£3,919,760	£140,095	£4,059,855	£4,146,932	£87,078	2.1%	£5,992	£6,121	2.2%
Beaupre Community Primary School	Primary	King's Lynn and West Norfolk	186.00	£937,738	£34,782	£972,520	£993,335	£20,815	2.1%	£5,159	£5,271	2.2%
Benwick Primary School	Primary	Fenland	104.00	£630,257	£20,685	£650,941	£662,002	£11,061	1.7%	£6,176	£6,283	1.7%
Bewick Bridge Community Primary School	Primary	Cambridge	187.00	£906,262	£30,162	£936,424	£943,126	£6,701	0.7%	£4,975	£5,011	0.7%
Bottisham Community Primary School	Primary	East Cambridgeshire	281.00	£1,244,760	£43,493	£1,288,253	£1,299,941	£11,688	0.9%	£4,568	£4,610	0.9%
Bottisham Village College	Secondary	East Cambridgeshire	1,402.00	£8,196,402	£297,760	£8,494,162	£8,676,428	£182,266	2.1%	£6,021	£6,151	2.2%
Bourn CofE Primary Academy	Primary	South Cambridgeshire	206.00	£912,201	£31,925	£944,126	£960,406	£16,280	1.7%	£4,562	£4,641	1.7%
Brampton Village Primary School	Primary	Huntingdonshire	602.00	£2,714,810	£93,033	£2,807,843	£2,838,220	£30,377	1.1%	£4,560	£4,610	1.1%
Brington CofE Primary School	Primary	Huntingdonshire	109.00	£577,335	£18,865	£596,199	£608,786	£12,587	2.1%	£5,371	£5,486	2.2%
Buckden CofE Primary School	Primary	Huntingdonshire	325.00	£1,442,516	£48,270	£1,490,785	£1,502,525	£11,740	0.8%	£4,574	£4,610	0.8%
Burrough Green CofE Primary School	Primary	East Cambridgeshire	87.00	£524,759	£16,318	£541,077	£552,322	£11,244	2.1%	£6,014	£6,144	2.1%
Burrowmoor Primary School	Primary	Fenland	330.00	£1,561,484	£59,196	£1,620,680	£1,655,589	£34,909	2.2%	£4,890	£4,995	2.2%
Burwell Village College (Primary)	Primary	East Cambridgeshire	394.00	£1,796,437	£59,431	£1,855,868	£1,867,244	£11,376	0.6%	£4,581	£4,610	0.6%
Bury CofE Primary School	Primary	Huntingdonshire	189.00	£870,143	£29,560	£899,703	£918,973	£19,269	2.1%	£4,739	£4,841	2.2%
Bushmead Primary School	Primary	Huntingdonshire	358.00	£1,701,971	£58,989	£1,760,960	£1,798,236	£37,277	2.1%	£4,806	£4,910	2.2%
Caldecote Primary School	Primary	South Cambridgeshire	194.00	£903,466	£31,111	£934,577	£954,356	£19,778	2.1%	£4,721	£4,823	2.2%
Cambourne Village College	Secondary	South Cambridgeshire	1,299.00	£7,664,949	£267,231	£7,932,179	£8,102,072	£169,893	2.1%	£6,067	£6,198	2.2%
Cambridge Academy for Science and Technology	Secondary	Cambridge	293.00	£1,931,885	£69,486	£2,001,371	£2,043,995	£42,624	2.1%	£6,733	£6,878	2.2%
Castle Camps Church of England (Controlled) Primary School	Primary	South Cambridgeshire	127.00	£647,414	£21,455	£668,870	£682,958	£14,088	2.1%	£5,153	£5,264	2.2%
Cavalry Primary School	Primary	Fenland	407.00	£1,857,562	£64,684	£1,922,247	£1,963,517	£41,271	2.1%	£4,699	£4,801	2.2%
Cherry Hinton Church of England Voluntary Controlled Primary School	Primary	Cambridge	173.00	£921,227	£29,212	£950,439	£970,253	£19,814	2.1%	£5,271	£5,386	2.2%
Chesterton Community College	Secondary	Cambridge	1,013.00	£5,969,622	£211,169	£6,180,791	£6,313,418	£132,627	2.1%	£6,076	£6,207	2.2%
Chesterton Primary School	Primary	Cambridge	190.00	£988,068	£33,262	£1,021,330	£1,043,693	£22,363	2.2%	£5,369	£5,487	2.2%
Cheveley CofE Primary School	Primary	East Cambridgeshire	138.00	£682,365	£23,097	£705,462	£720,376	£14,914	2.1%	£5,020	£5,129	2.2%
Clarkson Infants School	Primary	Fenland	163.00	£911,741	£29,481	£941,222	£961,349	£20,127	2.1%	£5,670	£5,794	2.2%
Coates Primary School	Primary	Fenland	195.00	£918,391	£32,706	£951,097	£971,261	£20,163	2.1%	£4,779	£4,883	2.2%
Coleridge Community College	Secondary	Cambridge	562.00	£3,759,335	£139,258	£3,898,594	£3,982,769	£84,176	2.2%	£6,906	£7,056	2.2%
Colville Primary School	Primary	Cambridge	214.00	£1,111,248	£35,628	£1,146,876	£1,163,061	£16,185	1.4%	£5,203	£5,278	1.5%
Comberton Village College	Secondary	South Cambridgeshire	1,481.00	£8,519,723	£294,003	£8,813,726	£8,934,403	£120,677	1.4%	£5,914	£5,995	1.4%
Coton Church of England (Voluntary Controlled) Primary School	Primary	South Cambridgeshire	109.00	£614,477	£19,497	£633,974	£647,248	£13,274	2.1%	£5,655	£5,777	2.2%
Cottenham Primary School	Primary	South Cambridgeshire	482.00	£2,188,477	£72,565	£2,261,042	£2,283,736	£22,693	1.0%	£4,563	£4,610	1.0%
Cottenham Village College	Secondary	South Cambridgeshire	874.00	£5,141,632	£180,925	£5,322,557	£5,436,509	£113,952	2.1%	£6,046	£6,176	2.2%
Cromwell Academy	Primary	Huntingdonshire	200.00	£976,194	£33,309	£1,009,503	£1,031,209	£21,707	2.2%	£5,014	£5,123	2.2%
Cromwell Community College	Secondary	Fenland	1,291.50	£7,666,308	£275,947	£7,942,255	£8,113,083	£170,828	2.2%	£6,125	£6,258	2.2%
Crosshall Infant School Academy	Primary	Huntingdonshire	259.00	£1,174,533	£38,208	£1,212,742	£1,225,675	£12,934	1.1%	£4,662	£4,712	1.1%
Crosshall Junior School	Primary	Huntingdonshire	438.00	£1,939,608	£65,050	£2,004,658	£2,025,990	£21,332	1.1%	£4,561	£4,610	1.1%

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School Name	Sector	District	Pupil Numbers applied to illustrative 2024/25 budgets - currently using Oct 22 census data	2023-24 Final Baseline Budgets (including business rates)	2023-24 Final Baseline MSAG	2023-24 Final Baseline Budgets (including business rates & MSAG)	Illustrative 2024-25 Budget (including business rates)	Illustrative Change compared to 2023/24 Baseline		Per Pupil Funding (including baselined MSAG funding & excluding premises factors)		
Ditton Lodge Primary School	Primary	East Cambridgeshire	194.00	£861,940	£29,847	£891,787	£910,887	£19,100	2.1%	£4,570	£4,669	2.2%
Downham Feoffees Primary Academy	Primary	East Cambridgeshire	162.00	£777,484	£27,043	£804,527	£821,742	£17,215	2.1%	£4,931	£5,038	2.2%
Dry Drayton CofE (C) Primary School	Primary	South Cambridgeshire	64.00	£455,482	£13,230	£468,712	£478,595	£9,882	2.1%	£7,178	£7,332	2.2%
Duxford Church of England Community Primary School	Primary	South Cambridgeshire	181.00	£867,062	£28,807	£895,869	£914,835	£18,966	2.1%	£4,864	£4,969	2.2%
Earith Primary School	Primary	Huntingdonshire	96.00	£523,986	£18,351	£542,337	£553,982	£11,645	2.1%	£5,622	£5,743	2.2%
Eastfield Infant and Nursery School	Primary	Huntingdonshire	163.00	£810,350	£26,637	£836,987	£854,660	£17,673	2.1%	£5,008	£5,116	2.2%
Elm CofE Primary School	Primary	Fenland	206.00	£1,038,441	£36,139	£1,074,580	£1,097,843	£23,263	2.2%	£5,196	£5,309	2.2%
Elm Road Primary School	Primary	Fenland	204.00	£1,054,574	£34,844	£1,089,418	£1,113,003	£23,585	2.2%	£5,315	£5,431	2.2%
Elsworth CofE VA Primary School	Primary	South Cambridgeshire	124.00	£643,544	£20,567	£664,111	£678,366	£14,256	2.1%	£5,332	£5,447	2.2%
Ely College	Secondary	East Cambridgeshire	1,325.00	£7,680,026	£268,981	£7,949,007	£8,119,426	£170,419	2.1%	£5,968	£6,097	2.2%
Ely St John's Community Primary School	Primary	East Cambridgeshire	371.00	£1,686,059	£53,182	£1,739,241	£1,758,442	£19,201	1.1%	£4,558	£4,610	1.1%
Ely St Mary's CofE Junior School	Primary	East Cambridgeshire	282.00	£1,321,086	£47,090	£1,368,175	£1,397,598	£29,423	2.2%	£4,821	£4,925	2.2%
Ermine Street Church Academy	Primary	Huntingdonshire	241.00	£1,083,569	£35,407	£1,118,975	£1,142,955	£23,979	2.1%	£4,624	£4,723	2.2%
Ernulf Academy	Secondary	Huntingdonshire	707.00	£4,515,108	£166,978	£4,682,086	£4,782,608	£100,522	2.1%	£6,576	£6,718	2.2%
Eynesbury CofE C Primary School	Primary	Huntingdonshire	198.00	£926,359	£33,068	£959,427	£979,734	£20,307	2.1%	£4,748	£4,850	2.2%
Farcet CofE (C) Primary School	Primary	Huntingdonshire	110.00	£621,235	£22,356	£643,591	£657,560	£13,969	2.2%	£5,825	£5,952	2.2%
Fawcett Primary School	Primary	Cambridge	375.00	£1,734,919	£61,354	£1,796,273	£1,834,874	£38,601	2.1%	£4,760	£4,863	2.2%
Fen Ditton Primary School	Primary	South Cambridgeshire	150.00	£779,326	£27,072	£806,397	£823,746	£17,348	2.2%	£5,358	£5,473	2.2%
Fen Drayton Primary School	Primary	South Cambridgeshire	110.00	£587,654	£19,301	£606,955	£619,291	£12,336	2.0%	£5,406	£5,518	2.1%
Fenstanton and Hilton Primary School	Primary	Huntingdonshire	207.00	£973,033	£33,099	£1,006,133	£1,027,353	£21,221	2.1%	£4,764	£4,866	2.2%
Folksworth CofE Primary School	Primary	Huntingdonshire	95.00	£509,051	£17,388	£526,438	£537,538	£11,099	2.1%	£5,416	£5,533	2.2%
Fordham CofE Primary School	Primary	East Cambridgeshire	413.00	£1,863,869	£60,035	£1,923,904	£1,948,534	£24,630	1.3%	£4,550	£4,610	1.3%
Fourfields Community Primary School	Primary	Huntingdonshire	446.00	£2,029,147	£68,121	£2,097,268	£2,141,484	£44,216	2.1%	£4,577	£4,676	2.2%
Fowlmere Primary School	Primary	South Cambridgeshire	89.00	£477,734	£16,349	£494,083	£504,370	£10,287	2.1%	£5,362	£5,477	2.2%
Foxton Primary School	Primary	South Cambridgeshire	89.00	£583,565	£17,929	£601,493	£613,598	£12,104	2.0%	£6,317	£6,453	2.2%
Friday Bridge Community Primary School	Primary	Fenland	86.00	£521,836	£17,883	£539,719	£551,179	£11,459	2.1%	£6,163	£6,296	2.2%
Fulbourn Primary School	Primary	South Cambridgeshire	287.00	£1,302,205	£43,690	£1,345,894	£1,360,194	£14,300	1.1%	£4,560	£4,610	1.1%
Galfred School (formerly Abbey Meadows)	Primary	Cambridge	292.00	£1,533,350	£53,773	£1,587,123	£1,621,573	£34,451	2.2%	£5,409	£5,527	2.2%
Gamlingay First School	Primary	South Cambridgeshire	388.00	£1,713,543	£57,127	£1,770,671	£1,793,083	£22,413	1.3%	£4,552	£4,610	1.3%
Girton Glebe Primary School	Primary	South Cambridgeshire	177.00	£852,133	£27,903	£880,036	£898,567	£18,531	2.1%	£4,851	£4,955	2.2%
Glebelands Primary Academy	Primary	Fenland	394.00	£1,826,784	£64,803	£1,891,586	£1,932,414	£40,827	2.2%	£4,779	£4,882	2.2%
Godmanchester Bridge Academy	Primary	Huntingdonshire	210.00	£1,013,339	£35,252	£1,048,590	£1,053,145	£4,555	0.4%	£4,982	£5,004	0.4%
Godmanchester Community Academy	Primary	Huntingdonshire	392.00	£1,738,322	£57,609	£1,795,931	£1,816,950	£21,019	1.2%	£4,556	£4,610	1.2%
Gorefield Primary School	Primary	Fenland	103.00	£600,799	£19,616	£620,415	£633,757	£13,342	2.2%	£5,997	£6,127	2.2%
Great Abington Primary School	Primary	South Cambridgeshire	135.00	£688,808	£23,157	£711,965	£727,055	£15,090	2.1%	£5,186	£5,297	2.2%
Great and Little Shelford CofE (Aided) Primary School	Primary	South Cambridgeshire	208.00	£921,559	£31,640	£953,199	£973,629	£20,431	2.1%	£4,565	£4,663	2.2%
Great Gidding CofE Primary School	Primary	Huntingdonshire	47.00	£402,161	£11,392	£413,553	£422,181	£8,629	2.1%	£8,532	£8,715	2.2%
Great Paxton CofE Primary School	Primary	Huntingdonshire	107.00	£591,346	£18,939	£610,285	£623,058	£12,773	2.1%	£5,552	£5,672	2.2%
Great Staughton Primary School	Primary	Huntingdonshire	80.00	£470,912	£15,053	£485,965	£496,374	£10,409	2.1%	£6,058	£6,188	2.1%
Great Wilbraham CofE Primary School	Primary	South Cambridgeshire	86.00	£513,210	£16,198	£529,407	£540,522	£11,114	2.1%	£6,007	£6,137	2.2%
Guilken Morden CofE Primary Academy	Primary	South Cambridgeshire	52.00	£400,120	£12,100	£412,220	£421,039	£8,819	2.1%	£7,888	£8,058	2.1%
Guyhirn CofE VC Primary School	Primary	Fenland	74.00	£518,910	£16,226	£535,136	£546,737	£11,601	2.2%	£7,213	£7,369	2.2%
Hardwick and Cambourne Community Primary School	Primary	South Cambridgeshire	464.00	£2,218,432	£68,394	£2,286,826	£2,297,262	£10,435	0.5%	£4,552	£4,637	1.9%
Harston and Newton Community Primary School	Primary	South Cambridgeshire	121.00	£626,208	£21,996	£648,204	£661,766	£13,561	2.1%	£5,192	£5,304	2.2%
Hartford Infant School	Primary	Huntingdonshire	172.00	£868,583	£30,355	£898,938	£918,265	£19,327	2.2%	£5,201	£5,313	2.2%
Hartford Junior School	Primary	Huntingdonshire	227.00	£1,119,453	£38,775	£1,158,228	£1,183,148	£24,919	2.2%	£5,085	£5,195	2.2%
Haslingfield Endowed Primary School	Primary	South Cambridgeshire	144.00	£694,804	£24,031	£718,836	£734,033	£15,197	2.1%	£4,896	£5,002	2.2%
Hatton Park Primary School	Primary	South Cambridgeshire	392.00	£1,734,901	£56,345	£1,791,246	£1,815,261	£24,015	1.3%	£4,549	£4,610	1.3%
Hauxton Primary School	Primary	South Cambridgeshire	97.00	£522,482	£18,366	£540,848	£552,234	£11,385	2.1%	£5,439	£5,556	2.2%
Hemingford Grey Primary School	Primary	Huntingdonshire	280.00	£1,270,823	£43,057	£1,313,880	£1,322,085	£8,205	0.6%	£4,581	£4,610	0.6%
Hinchingbrooke School	Secondary	Huntingdonshire	1,595.00	£9,382,353	£336,409	£9,718,762	£9,927,196	£208,434	2.1%	£6,052	£6,183	2.2%
Histon and Impington Infant School	Primary	South Cambridgeshire	323.00	£1,427,423	£48,029	£1,475,452	£1,503,697	£28,246	1.9%	£4,554	£4,641	1.9%

Appendix 2 - Illustrative Cambridgeshire Schools Budgets 2024/25 v1.0 - as at 10th October 2023

Please note:
These figures are illustrative based on 23/24 datasets with proposed uplifted NFF factor values for 24/25 applied.
Comparisons show the illustrative impact if 23/24 budgets were funded at 24/25 funding levels.
Final budgets will be based on revised pupil numbers and datasets to be received in December 2023.

School Name	Sector	District	Pupil Numbers applied to illustrative 2024/25 budgets - currently using Oct 22 census data	2023-24 Final Baseline Budgets (including business rates)	2023-24 Final Baseline MSAG	2023-24 Final Baseline Budgets (including business rates & MSAG)	Illustrative 2024-25 Budget (including business rates)	Illustrative Change compared to 2023/24 Baseline		Per Pupil Funding (including baselined MSAG funding & excluding premises factors)		
Histon and Impington Junior School	Primary	South Cambridgeshire	457.00	£2,031,582	£64,917	£2,096,499	£2,121,004	£24,504	1.2%	£4,556	£4,610	1.2%
Holme CofE Primary School	Primary	Huntingdonshire	118.00	£605,887	£19,949	£625,836	£639,237	£13,401	2.1%	£5,279	£5,392	2.2%
Holywell CofE Primary School	Primary	Huntingdonshire	205.00	£921,806	£31,067	£952,873	£963,831	£10,958	1.1%	£4,557	£4,610	1.2%
Houghton Primary School	Primary	Huntingdonshire	177.00	£825,871	£26,955	£852,826	£870,612	£17,786	2.1%	£4,670	£4,771	2.2%
Huntingdon Primary School	Primary	Huntingdonshire	382.00	£1,904,850	£63,988	£1,968,838	£2,010,748	£41,910	2.1%	£5,060	£5,170	2.2%
Impington Village College	Secondary	South Cambridgeshire	1,186.00	£6,843,673	£242,649	£7,086,322	£7,237,907	£151,585	2.1%	£5,936	£6,064	2.2%
Isle of Ely Primary School	Primary	East Cambridgeshire	397.00	£1,755,134	£55,895	£1,811,028	£1,836,519	£25,490	1.4%	£4,546	£4,610	1.4%
Isleham Church of England Primary School	Primary	East Cambridgeshire	208.00	£949,817	£32,166	£981,984	£1,002,741	£20,757	2.1%	£4,638	£4,738	2.2%
Jeavons Wood Primary School	Primary	South Cambridgeshire	419.00	£1,856,242	£62,233	£1,918,475	£1,942,137	£23,662	1.2%	£4,554	£4,610	1.2%
Kennett Primary School	Primary	East Cambridgeshire	95.00	£500,063	£16,861	£516,924	£528,024	£11,100	2.1%	£5,429	£5,546	2.2%
Kettlefields Primary School	Primary	East Cambridgeshire	110.00	£589,517	£19,090	£608,607	£621,340	£12,733	2.1%	£5,381	£5,497	2.2%
Kimbolton Primary Academy	Primary	Huntingdonshire	67.00	£449,140	£14,329	£463,469	£473,410	£9,941	2.1%	£6,893	£7,042	2.2%
Kinderley Primary School	Primary	Fenland	76.00	£546,300	£17,099	£563,399	£575,175	£11,775	2.1%	£7,142	£7,297	2.2%
Kings Hedges Primary School	Primary	Cambridge	391.00	£1,993,218	£69,708	£2,062,926	£2,107,131	£44,204	2.1%	£5,161	£5,274	2.2%
Kingsfield Primary School	Primary	Fenland	348.00	£1,633,179	£58,416	£1,691,595	£1,728,187	£36,592	2.2%	£4,839	£4,944	2.2%
Lantern Community Primary School	Primary	East Cambridgeshire	396.00	£1,755,439	£56,301	£1,811,740	£1,836,619	£24,879	1.4%	£4,547	£4,610	1.4%
Leverington Primary Academy	Primary	Fenland	203.00	£1,005,283	£35,988	£1,041,271	£1,063,854	£22,584	2.2%	£5,104	£5,215	2.2%
Linton CofE Infant School	Primary	South Cambridgeshire	158.00	£759,958	£26,772	£786,730	£803,639	£16,909	2.1%	£4,960	£5,067	2.2%
Linton Heights Junior School	Primary	South Cambridgeshire	234.00	£1,044,786	£36,986	£1,081,772	£1,104,972	£23,200	2.1%	£4,608	£4,707	2.2%
Linton Village College	Secondary	South Cambridgeshire	826.00	£4,779,997	£166,773	£4,946,771	£5,052,578	£105,807	2.1%	£5,945	£6,074	2.2%
Lionel Walden Primary School	Primary	Fenland	206.00	£940,183	£32,347	£972,529	£992,891	£20,361	2.1%	£4,593	£4,691	2.2%
Little Paxton Primary School	Primary	Huntingdonshire	324.00	£1,488,530	£49,308	£1,537,838	£1,544,606	£6,767	0.4%	£4,595	£4,616	0.5%
Little Thetford CofE VC Primary School	Primary	East Cambridgeshire	92.00	£526,396	£16,815	£543,211	£554,632	£11,421	2.1%	£5,772	£5,897	2.2%
Littleport & East Cambs Academy	Secondary	East Cambridgeshire	548.00	£3,375,777	£125,874	£3,501,651	£3,577,137	£75,486	2.2%	£6,376	£6,514	2.2%
Littleport Community Primary School	Primary	East Cambridgeshire	408.00	£1,871,815	£63,751	£1,935,566	£1,947,506	£11,940	0.6%	£4,581	£4,610	0.6%
Longsands Academy	Secondary	Huntingdonshire	1,412.00	£8,372,093	£303,828	£8,675,921	£8,862,148	£186,227	2.1%	£6,108	£6,240	2.2%
Manea Community Primary School	Primary	Fenland	242.00	£1,182,667	£41,531	£1,224,198	£1,250,508	£26,310	2.1%	£4,958	£5,067	2.2%
Marleigh Primary Academy	Primary	Cambridge	77.50	£433,385	£14,376	£447,761	£449,323	£1,562	0.3%	£5,778	£5,798	0.3%
Mayfield Primary School	Primary	Cambridge	409.00	£1,846,249	£60,606	£1,906,855	£1,940,271	£33,415	1.8%	£4,553	£4,635	1.8%
Meadow Primary School	Primary	South Cambridgeshire	212.00	£946,341	£33,807	£980,149	£1,001,149	£21,001	2.1%	£4,600	£4,699	2.2%
Melbourn Primary School	Primary	South Cambridgeshire	398.00	£1,801,826	£61,598	£1,863,424	£1,884,143	£20,719	1.1%	£4,560	£4,612	1.1%
Melbourn Village College	Secondary	South Cambridgeshire	627.00	£3,821,186	£137,091	£3,958,276	£4,043,354	£85,078	2.1%	£6,280	£6,416	2.2%
Meldreth Primary School	Primary	South Cambridgeshire	206.00	£951,764	£33,295	£985,058	£1,006,124	£21,065	2.1%	£4,750	£4,852	2.2%
Mepal and Witcham Church of England Primary School	Primary	East Cambridgeshire	94.00	£549,626	£17,899	£567,525	£571,312	£3,787	0.7%	£6,003	£6,043	0.7%
Meridian Primary School	Primary	South Cambridgeshire	205.00	£958,895	£31,489	£990,383	£1,011,386	£21,002	2.1%	£4,749	£4,851	2.2%
Middlefield Primary Academy	Primary	Huntingdonshire	204.00	£918,286	£32,106	£950,392	£970,771	£20,379	2.1%	£4,637	£4,737	2.2%
Millfield Primary School	Primary	East Cambridgeshire	348.00	£1,546,407	£54,624	£1,601,031	£1,635,396	£34,365	2.1%	£4,578	£4,677	2.2%
Milton Church of England Primary School	Primary	South Cambridgeshire	339.00	£1,509,864	£49,431	£1,559,294	£1,570,624	£11,329	0.7%	£4,577	£4,610	0.7%
Milton Road Primary School	Primary	Cambridge	421.00	£1,914,481	£60,157	£1,974,638	£2,000,786	£26,148	1.3%	£4,548	£4,610	1.4%
Monkfield Park Primary School	Primary	South Cambridgeshire	415.00	£1,878,475	£63,436	£1,941,911	£1,963,550	£21,639	1.1%	£4,558	£4,610	1.1%
Morley Memorial Primary School	Primary	Cambridge	396.00	£1,799,033	£59,672	£1,858,705	£1,898,274	£39,569	2.1%	£4,609	£4,709	2.2%
Murrow Primary Academy	Primary	Fenland	100.00	£565,658	£19,676	£585,334	£587,570	£2,236	0.4%	£5,824	£5,847	0.4%
Neale-Wade Academy	Secondary	Fenland	1,239.00	£8,046,542	£293,863	£8,340,405	£8,520,140	£179,735	2.2%	£6,687	£6,832	2.2%
New Road Primary School	Primary	Fenland	188.00	£999,498	£36,076	£1,035,574	£1,057,894	£22,320	2.2%	£5,481	£5,600	2.2%
Newnham Croft Primary School	Primary	Cambridge	235.00	£1,062,687	£34,999	£1,097,686	£1,120,783	£23,097	2.1%	£4,557	£4,656	2.2%
North Cambridge Academy	Secondary	Cambridge	691.00	£4,636,414	£175,597	£4,812,011	£4,915,447	£103,435	2.1%	£6,917	£7,066	2.2%
Northstowe Secondary School	Secondary	South Cambridgeshire	550.00	£3,321,275	£116,906	£3,438,182	£3,511,104	£72,923	2.1%	£6,150	£6,282	2.2%
Oakington CofE VA Primary School	Primary	South Cambridgeshire	109.00	£599,735	£20,129	£619,863	£633,158	£13,295	2.1%	£5,659	£5,781	2.2%
Offord Primary School	Primary	Huntingdonshire	80.00	£503,489	£15,896	£519,385	£530,485	£11,100	2.1%	£6,455	£6,594	2.1%
Orchard Park Community Primary School	Primary	South Cambridgeshire	150.00	£853,562	£28,546	£882,109	£900,449	£18,341	2.1%	£5,626	£5,749	2.2%
Orchards Church of England Primary School	Primary	Fenland	372.00	£2,044,786	£69,419	£2,114,205	£2,159,554	£45,349	2.1%	£5,644	£5,766	2.2%
Over Primary School	Primary	South Cambridgeshire	210.00	£968,466	£32,723	£1,001,190	£1,022,304	£21,115	2.1%	£4,669	£4,770	2.2%

Appendix 2 - Illustrative Cambridgeshire Schools Budgets 2024/25 v1.0 - as at 10th October 2023

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School Name	Sector	District	Pupil Numbers applied to illustrative 2024/25 budgets - currently using Oct 22 census data	2023-24 Final Baseline Budgets (including business rates)	2023-24 Final Baseline MSAG	2023-24 Final Baseline Budgets (including business rates & MSAG)	Illustrative 2024-25 Budget (including business rates)	Illustrative Change compared to 2023/24 Baseline		Per Pupil Funding (including baselined MSAG funding & excluding premises factors)		
Park Lane Primary & Nursery School	Primary	Fenland	412.00	£1,826,358	£61,705	£1,888,064	£1,907,717	£19,653	1.0%	£4,562	£4,610	1.0%
Park Street CofE Primary School	Primary	Cambridge	118.00	£608,655	£20,265	£628,920	£642,512	£13,592	2.2%	£5,320	£5,435	2.2%
Parkside Community College	Secondary	Cambridge	635.00	£3,848,252	£134,463	£3,982,715	£4,068,183	£85,467	2.1%	£6,245	£6,380	2.2%
Pathfinder Primary School	Primary	South Cambridgeshire	425.00	£1,966,241	£63,732	£2,029,973	£2,072,941	£42,968	2.1%	£4,672	£4,773	2.2%
Peckover Primary School	Primary	Fenland	406.00	£1,977,129	£66,249	£2,043,378	£2,087,680	£44,302	2.2%	£5,016	£5,126	2.2%
Pendragon Community Primary School	Primary	South Cambridgeshire	363.00	£1,651,726	£52,323	£1,704,049	£1,722,885	£18,836	1.1%	£4,558	£4,610	1.1%
Petersfield CofE Aided Primary School	Primary	South Cambridgeshire	129.00	£656,468	£22,750	£679,218	£693,796	£14,578	2.1%	£5,242	£5,355	2.2%
Priory Junior School	Primary	Huntingdonshire	327.00	£1,481,750	£52,830	£1,534,579	£1,567,332	£32,753	2.1%	£4,627	£4,727	2.2%
Priory Park Infant School & Playgroup	Primary	Huntingdonshire	240.00	£1,157,430	£38,551	£1,195,981	£1,221,010	£25,029	2.1%	£4,819	£4,923	2.2%
Queen Edith Primary School	Primary	Cambridge	399.00	£1,798,037	£60,349	£1,858,386	£1,898,524	£40,138	2.2%	£4,638	£4,738	2.2%
Queen Emma Primary School	Primary	Cambridge	406.00	£1,815,474	£62,352	£1,877,825	£1,918,832	£41,007	2.2%	£4,648	£4,749	2.2%
Ramnoth Junior School	Primary	Fenland	321.00	£1,685,407	£58,848	£1,744,256	£1,782,198	£37,943	2.2%	£5,421	£5,539	2.2%
Ramsey Junior School	Primary	Huntingdonshire	261.00	£1,281,325	£46,876	£1,328,201	£1,356,884	£28,682	2.2%	£5,071	£5,181	2.2%
Ramsey Spinning Infant School	Primary	Huntingdonshire	195.00	£951,042	£33,654	£984,696	£1,004,043	£19,347	2.0%	£5,033	£5,132	2.0%
Ridgefield Primary School	Primary	Cambridge	208.00	£1,020,103	£35,959	£1,056,062	£1,078,942	£22,880	2.2%	£5,052	£5,162	2.2%
Robert Arkenstall Primary School	Primary	East Cambridgeshire	284.00	£1,279,748	£44,697	£1,324,445	£1,337,968	£13,523	1.0%	£4,562	£4,610	1.0%
Sawston Village College	Secondary	South Cambridgeshire	1,165.00	£6,698,679	£236,100	£6,934,779	£7,027,091	£92,312	1.3%	£5,918	£5,997	1.3%
Sawtry Infants' School	Primary	Huntingdonshire	183.00	£896,361	£29,785	£926,146	£945,786	£19,640	2.1%	£4,984	£5,091	2.2%
Sawtry Junior Academy	Primary	Huntingdonshire	268.00	£1,185,814	£42,980	£1,228,793	£1,240,754	£11,960	1.0%	£4,565	£4,610	1.0%
Sawtry Village Academy	Secondary	Huntingdonshire	785.00	£4,669,768	£166,451	£4,836,220	£4,939,996	£103,776	2.1%	£6,124	£6,256	2.2%
Shirley Community Primary School	Primary	Cambridge	371.00	£1,969,515	£65,401	£2,034,916	£2,077,433	£42,517	2.1%	£5,245	£5,360	2.2%
Sir Harry Smith Community College	Secondary	Fenland	967.00	£5,873,053	£211,927	£6,084,980	£6,215,702	£130,722	2.1%	£6,261	£6,397	2.2%
Soham Village College	Secondary	East Cambridgeshire	1,401.00	£8,135,717	£288,383	£8,424,101	£8,604,862	£180,762	2.1%	£5,981	£6,110	2.2%
Somersham Primary School	Primary	Huntingdonshire	276.00	£1,243,357	£44,049	£1,287,407	£1,315,002	£27,596	2.1%	£4,644	£4,744	2.2%
Spaldwick Community Primary School	Primary	Huntingdonshire	87.00	£531,671	£16,740	£548,411	£559,819	£11,408	2.1%	£6,096	£6,227	2.2%
Spring Meadow Infant School	Primary	East Cambridgeshire	143.00	£810,126	£26,860	£836,986	£854,257	£17,271	2.1%	£5,555	£5,676	2.2%
St Alban's Catholic Primary School	Primary	Cambridge	208.00	£963,746	£31,113	£994,859	£1,016,336	£21,477	2.2%	£4,765	£4,868	2.2%
St Andrew's CofE Primary School	Primary	East Cambridgeshire	416.00	£1,843,130	£61,345	£1,904,474	£1,928,410	£23,935	1.3%	£4,552	£4,610	1.3%
St Anne's CofE Primary School	Primary	Huntingdonshire	204.00	£950,151	£33,475	£983,626	£1,004,711	£21,085	2.1%	£4,793	£4,896	2.2%
St Bede's Inter-Church School	Secondary	Cambridge	918.00	£5,276,322	£184,985	£5,461,307	£5,535,533	£74,226	1.4%	£5,917	£5,997	1.4%
St Helen's Primary School	Primary	Huntingdonshire	182.00	£826,880	£28,822	£855,702	£874,031	£18,329	2.1%	£4,684	£4,785	2.1%
St Ivo School	Secondary	Huntingdonshire	1,402.00	£8,150,815	£293,861	£8,444,676	£8,625,969	£181,293	2.1%	£5,994	£6,123	2.2%
St John's CofE Primary School	Primary	Huntingdonshire	365.00	£1,768,183	£61,307	£1,829,490	£1,869,018	£39,528	2.2%	£4,993	£5,101	2.2%
St Laurence's Catholic Primary School	Primary	Cambridge	271.00	£1,307,631	£45,343	£1,352,974	£1,382,401	£29,428	2.2%	£4,972	£5,081	2.2%
St Luke's CofE Primary School	Primary	Cambridge	103.00	£591,854	£20,353	£612,207	£625,430	£13,222	2.2%	£5,899	£6,027	2.2%
St Mary's Church of England Primary School St Neots	Primary	Huntingdonshire	95.00	£572,462	£20,232	£592,694	£605,462	£12,769	2.2%	£6,181	£6,316	2.2%
St Matthew's Primary School	Primary	Cambridge	628.00	£2,828,396	£90,268	£2,918,664	£2,957,136	£38,472	1.3%	£4,549	£4,610	1.3%
St Pauls CofE VA Primary School	Primary	Cambridge	165.00	£827,363	£28,564	£855,927	£874,404	£18,477	2.2%	£5,162	£5,274	2.2%
St Peter's CofE Aided Junior School	Primary	Fenland	225.00	£1,185,311	£40,641	£1,225,952	£1,252,482	£26,530	2.2%	£5,431	£5,549	2.2%
St Peter's School	Secondary	Huntingdonshire	1,201.00	£7,714,966	£276,014	£7,990,980	£8,163,340	£172,361	2.2%	£6,629	£6,773	2.2%
St Philip's CofE Aided Primary School	Primary	Cambridge	260.00	£1,238,940	£43,912	£1,282,851	£1,310,637	£27,785	2.2%	£4,911	£5,018	2.2%
Stapleford Community Primary School	Primary	South Cambridgeshire	191.00	£866,250	£30,223	£896,473	£915,722	£19,249	2.1%	£4,673	£4,774	2.2%
Steeple Morden CofE VC Primary School	Primary	South Cambridgeshire	174.00	£840,768	£28,911	£869,679	£888,054	£18,375	2.1%	£4,905	£5,011	2.2%
Stilton Church of England Primary Academy	Primary	Huntingdonshire	155.00	£744,858	£26,937	£771,795	£788,361	£16,566	2.1%	£4,957	£5,063	2.2%
Stretham Community Primary School	Primary	East Cambridgeshire	178.00	£878,133	£30,552	£908,685	£927,861	£19,176	2.1%	£5,000	£5,108	2.2%
Stukeley Meadows Primary School	Primary	Huntingdonshire	402.00	£1,814,406	£58,709	£1,873,115	£1,896,816	£23,701	1.3%	£4,551	£4,610	1.3%
Sutton CofE VC Primary School	Primary	East Cambridgeshire	254.00	£1,218,748	£40,028	£1,258,776	£1,285,122	£26,347	2.1%	£4,827	£4,931	2.1%
Swaffham Bulbeck Church of England Primary School	Primary	East Cambridgeshire	90.00	£496,268	£17,101	£513,370	£524,391	£11,021	2.1%	£5,682	£5,804	2.2%
Swaffham Prior Church of England Academy	Primary	East Cambridgeshire	100.00	£561,928	£17,990	£579,918	£592,344	£12,426	2.1%	£5,781	£5,905	2.1%
Swavesey Primary School	Primary	South Cambridgeshire	302.00	£1,366,602	£43,075	£1,409,677	£1,427,248	£17,571	1.2%	£4,552	£4,610	1.3%
Swavesey Village College	Secondary	South Cambridgeshire	1,233.00	£7,086,209	£250,835	£7,337,043	£7,492,980	£155,936	2.1%	£5,922	£6,048	2.1%
Teversham CofE VA Primary School	Primary	South Cambridgeshire	182.00	£923,293	£34,826	£958,119	£978,844	£20,725	2.2%	£5,245	£5,359	2.2%

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School Name	Sector	District	Pupil Numbers applied to illustrative 2024/25 budgets - currently using Oct 22 census data	2023-24 Final Baseline Budgets (including business rates)	2023-24 Final Baseline MSAG	2023-24 Final Baseline Budgets (including business rates & MSAG)	Illustrative 2024-25 Budget (including business rates)	Illustrative Change compared to 2023/24 Baseline		Per Pupil Funding (including baselined MSAG funding & excluding premises factors)		
The Ashbeach Primary School	Primary	Huntingdonshire	123.00	£669,070	£22,027	£691,097	£705,543	£14,447	2.1%	£5,457	£5,574	2.2%
The Bellbird Primary School	Primary	South Cambridgeshire	419.00	£1,912,223	£61,917	£1,974,140	£1,998,118	£23,978	1.2%	£4,553	£4,610	1.3%
The Elton CofE Primary School of the Foundation of Frances and Jane	Primary	Huntingdonshire	139.00	£672,077	£23,112	£695,189	£710,111	£14,921	2.1%	£4,983	£5,091	2.2%
The Grove Primary School	Primary	Cambridge	224.00	£1,194,346	£40,836	£1,235,182	£1,261,492	£26,310	2.1%	£5,370	£5,488	2.2%
The Icknield Primary School	Primary	South Cambridgeshire	203.00	£985,125	£33,987	£1,019,111	£1,041,104	£21,993	2.2%	£5,000	£5,108	2.2%
The Nene Infant & Nursery School	Primary	Fenland	246.00	£1,280,131	£40,855	£1,320,986	£1,344,905	£23,919	1.8%	£5,352	£5,449	1.8%
The Netherhall School	Secondary	Cambridge	930.00	£5,774,749	£207,503	£5,982,251	£6,110,467	£128,216	2.1%	£6,379	£6,517	2.2%
The Newton Community Primary School	Primary	South Cambridgeshire	57.00	£412,973	£12,386	£425,360	£434,218	£8,858	2.1%	£7,230	£7,385	2.1%
The Rackham Church of England Primary School	Primary	East Cambridgeshire	294.00	£1,326,324	£46,429	£1,372,754	£1,401,694	£28,940	2.1%	£4,570	£4,668	2.2%
The Round House Primary Academy	Primary	Huntingdonshire	385.00	£1,758,860	£58,662	£1,817,522	£1,825,881	£8,359	0.5%	£4,694	£4,715	0.5%
The Shade Primary School	Primary	East Cambridgeshire	204.00	£931,041	£32,422	£963,463	£984,136	£20,673	2.1%	£4,698	£4,799	2.2%
The Spinney Primary School	Primary	Cambridge	209.00	£964,684	£31,128	£995,812	£1,016,894	£21,082	2.1%	£4,672	£4,773	2.2%
The Vine Inter-Church Primary School	Primary	South Cambridgeshire	405.00	£1,791,333	£60,862	£1,852,195	£1,879,199	£27,004	1.5%	£4,555	£4,622	1.5%
The Weatheralls Primary School	Primary	East Cambridgeshire	428.00	£1,923,195	£70,270	£1,993,465	£2,036,244	£42,778	2.1%	£4,630	£4,730	2.2%
Thomas Clarkson Academy	Secondary	Fenland	1,284.00	£8,960,687	£306,325	£9,267,013	£9,462,117	£195,105	2.1%	£7,001	£7,153	2.2%
Thomas Eaton Primary Academy	Primary	Fenland	118.00	£645,990	£22,899	£668,889	£683,248	£14,359	2.1%	£5,633	£5,754	2.2%
Thongsley Fields Primary and Nursery School	Primary	Huntingdonshire	238.00	£1,318,204	£46,843	£1,365,047	£1,394,463	£29,416	2.2%	£5,712	£5,835	2.2%
Thorndown Primary School	Primary	Huntingdonshire	521.00	£2,333,644	£77,687	£2,411,331	£2,435,326	£23,995	1.0%	£4,564	£4,610	1.0%
Thriplow CofE VA Primary School	Primary	South Cambridgeshire	110.00	£537,240	£19,090	£556,330	£568,272	£11,942	2.1%	£5,036	£5,144	2.2%
Townley Primary School	Primary	Fenland	87.00	£562,811	£17,582	£580,393	£592,693	£12,300	2.1%	£6,519	£6,660	2.2%
Trumpington Community College	Secondary	Cambridge	449.00	£2,956,960	£111,212	£3,068,172	£3,134,310	£66,139	2.2%	£6,800	£6,948	2.2%
Trumpington Meadows Primary School	Primary	South Cambridgeshire	267.00	£1,360,502	£50,654	£1,411,156	£1,441,647	£30,492	2.2%	£5,267	£5,381	2.2%
Trumpington Park Primary School	Primary	South Cambridgeshire	455.00	£2,110,666	£72,834	£2,183,500	£2,230,423	£46,923	2.1%	£4,748	£4,851	2.2%
University of Cambridge Primary School	Primary	Cambridge	622.00	£2,745,491	£85,331	£2,830,822	£2,873,001	£42,179	1.5%	£4,542	£4,610	1.5%
Upwood Primary Academy	Primary	Huntingdonshire	190.00	£896,114	£31,366	£927,480	£947,388	£19,908	2.1%	£4,861	£4,966	2.2%
Warboys Community Primary School	Primary	Huntingdonshire	333.00	£1,529,700	£54,185	£1,583,885	£1,610,141	£26,255	1.7%	£4,739	£4,817	1.7%
Waterbeach Community Primary School	Primary	South Cambridgeshire	477.00	£2,212,077	£71,120	£2,283,197	£2,309,862	£26,665	1.2%	£4,554	£4,610	1.2%
Westfield Junior School	Primary	Huntingdonshire	270.00	£1,228,102	£43,326	£1,271,428	£1,292,924	£21,495	1.7%	£4,635	£4,715	1.7%
Westwood Primary School	Primary	Fenland	798.00	£3,603,690	£130,562	£3,734,251	£3,868,843	£134,592	3.6%	£4,666	£4,767	2.2%
Wheatfields Primary School	Primary	Huntingdonshire	333.00	£1,479,839	£51,973	£1,531,812	£1,563,842	£32,030	2.1%	£4,579	£4,675	2.1%
Wilburton CofE Primary School	Primary	East Cambridgeshire	118.00	£643,122	£20,897	£664,020	£678,085	£14,065	2.1%	£5,543	£5,662	2.2%
William de Yaxley Church of England Academy	Primary	Huntingdonshire	227.00	£1,068,411	£37,617	£1,106,027	£1,129,836	£23,808	2.2%	£4,846	£4,950	2.2%
William Westley Church of England VC Primary School	Primary	South Cambridgeshire	201.00	£923,908	£31,428	£955,336	£975,496	£20,160	2.1%	£4,662	£4,762	2.2%
Willingham Primary School	Primary	South Cambridgeshire	346.00	£1,601,035	£54,277	£1,655,312	£1,690,488	£35,176	2.1%	£4,680	£4,782	2.2%
Winhills Primary Academy	Primary	Huntingdonshire	213.00	£1,077,760	£40,564	£1,118,324	£1,142,533	£24,209	2.2%	£5,217	£5,330	2.2%
Wintringham Primary Academy	Primary	Huntingdonshire	107.50	£738,575	£19,823	£758,397	£761,488	£3,091	0.4%	£7,008	£7,037	0.4%
Wisbech St Mary CofE Academy	Primary	Fenland	169.00	£894,749	£31,785	£926,533	£946,457	£19,924	2.2%	£5,460	£5,578	2.2%
Witchford Village College	Secondary	East Cambridgeshire	680.00	£4,139,540	£151,763	£4,291,302	£4,383,612	£92,310	2.2%	£6,280	£6,416	2.2%
Wyton on the Hill Community Primary School	Primary	Huntingdonshire	170.00	£814,386	£27,902	£842,288	£860,152	£17,864	2.1%	£4,878	£4,983	2.2%
Yaxley Infant School	Primary	Huntingdonshire	132.00	£674,312	£22,795	£697,108	£711,788	£14,680	2.1%	£5,150	£5,261	2.2%

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 3 November 2023 (2-5pm)	Appointment of Chair and Vice Chair (Annual)	Jon Lewis/Democratic Services	Wednesday 25 October 2023
	Update on Membership	Jon Lewis/Democratic Services	
	Update to Terms of Reference	Jon Lewis/Democratic Services	
	Budget Setting	Jon Lewis/Martin Wade	
Friday 24 November 2023 - Additional reserve date			
Wednesday 13 December 2023	Budget Setting	Jon Lewis/Martin Wade	Monday 4 December 2023
	SEN Update	Jon Lewis	
	Safety Valve Update	Jon Lewis	

	Early Years Update	Jon Lewis/	
Friday 12 January 2024	Schools Forum meeting dates 2024-25	Democratic Services	
	Budget Setting	Jon Lewis/Martin Wade	
Friday 16 February 2024 (Reserve or workshop date)			
Friday 22 March 2024			
Wednesday 22 May 2024 (Reserve or workshop date)			
Friday 12 July 2024			

To be scheduled: