

Friday, 14 January 2022

Democratic and Members' Services

Fiona McMillan
Monitoring Officer

14:30

New Shire Hall
Alconbury Weald
Huntingdon
PE28 4YE

**Virtual Meeting
[Venue Address]**

AGENDA

Open to Public and Press by appointment only

1. **Apologies for absence and declarations of interest**
2. **Schools Forum Minutes - 5 November 2021** **3 - 10**
3. **Proposed Future Dates for Schools Forum 2022-23** **11 - 12**
4. **Schools Funding Update - January 2022** **13 - 54**
5. **Schools Forum Agenda Plan Update - January 2022** **55 - 56**
6. **Any other business**

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

Schools Forum – Minutes

Date: Friday 5 November 2021

Time: 2:00pm – 5:00pm

Venue: Virtual meeting

Present:

Academy Primary - Susannah Connell

Academy Special School – Simon Bainbridge

Maintained Primary - Liz Bassett, Sasha Howard, and Guy Underwood

Maintained Nursery – Alex Pearson

Maintained Special School - Joanne Hardwick

Maintained Pupil Referral Unit – Leah Miller

Maintained Governor - Paul Stratford (Vice-Chairman)

Other Academy Sector Appointments – Adrian Ball, Christopher Bennett, Ryan Kelsall, John King, Richard Spencer, Jeremy Lloyd, , Mark Vickers, Alex Pearson and Jon Culpin (Chairman)

Cambridgeshire County Council - Councillor C Daunton and Councillor S Taylor.

Observers – Canon Andrew Read and Jon Duveen Joe McCrossan

Officers - Jonathan Lewis, Service Director Education, Tamar Oviatt-Ham – Democratic Services Officer, Monika Balazs – Democratic Services Assistant and Martin Wade, Strategic Finance Business Partner.

Apologies: Deborah Parfitt, Patsy Peres, Joe Mc Crossan Councillor Simone Taylor

Quorum on current voting membership: 8

1. Apologies for Absence and Declarations of Interest

Apologies received from Deborah Parfitt, Patsy Peres, Lesley Birch, Cllr Simone Taylor and Joe McCrossan.

Jonathan Culpin, Chair of the Forum, declared a non-statutory disclosable interest under the Growth Funding section of the Schools Budget Setting 2022- 23 report, in that the Local Authority had agreed to provide growth funding for a school for which he was responsible.

Adrian Ball Chief Executive Officer, Diocese of Ely declared a non-statutory disclosable interest under the Growth Funding section of the Schools Budget Setting 2022- 23 report, in that the Local Authority had agreed to provide growth funding for Pathfinder and Ermine Street Primary Schools.

Richard Spencer Executive Principal (Secondary) Cambridge Meridian Academies Trust (CMAT) declared a non-statutory disclosable interest under the Growth Funding section of the Schools Budget Setting 2022- 23 report, in that CMAT operates Northstowe Secondary College.

2. Schools Forum Minutes – 16 July 2021

The minutes of the meeting held on 16 July were approved as a correct record.

3. Minutes Action Log

The forum noted the minute action log.

4. Schools Forum Appointments

The forum received a report setting out the appointments of individuals to fill the vacancies identified at the 16th July 2021 meeting.

It was resolved to note:

- That Lesley Birch, Executive Principal - Cambridge Primary Education Trust, Carin Taylor, Executive Headteacher - Staploe Education Trust and Duncan Ramsey, CEO - Aspire Learning Trust have been confirmed as General Academies Representatives on the Schools Forum.
- That Mark Vickers CEO Olive Academies has been confirmed as an Academies Alternative Provision Representative on the Schools Forum
- That Alex Pearson, Headteacher Homerton Early Years Centre will continue to attend Schools Forum meetings as substitute for Claire

Palmer, Headteacher, Huntingdon Nursery School, the Maintained Nursery Schools Representative.

5. Schools Budget Setting 2022-23

The forum received a report and a presentation in outlining the 2022-23 Schools Budget setting process. The presentation covered;

- The School Funding Arrangements for 2022-2023,
- The Budget Proposals and Consultation Results
- High Needs Block
- Central School Services Block
- De-Delegations within Maintained Primary schools
- Growth Funding / New Schools,
- Required decisions and next steps.

Individual members raised the following points in relation to High Needs Block;

- Sought clarification on the numbers of schools exceeding and expected to exceed their notional Special Education Needs and Disability (SEND) budget threshold. It was advised that there were currently around 14 schools exceeding the threshold, however it was known that this number could fluctuate over time.
- Queried whether the £400,000 allocated was sufficient in not just supporting these schools but to cover the needs of further schools throughout the year. Officers confirmed that the amount was calculated with the possible fluctuations in mind, and it was expected to cover the current and future needs.
- Sought clarification on how the notional SEND percentage was calculated. It was confirmed that the percentage was set by Cambridgeshire County Council on recommendation from the Schools Forum, and that this could be reviewed if necessary.
- Queried whether there was a costed action plan for the Invest to Transform budget and whether cost savings were already identified. Officers confirmed that although during the development of the plan some areas of savings were explored, a full plan would be developed jointly with Schools Forum in order to identify further saving opportunities.
- Sought clarification on how and by what bodies the Invest to Transform Fund would be held accountable, and how the effectiveness of the Fund would be measured over a period of time. Officers confirmed that the expectation was that a plan would be jointly developed with the Schools Forum.

The Service Director Education advised that the Schools Forum was expected to agree to establish the Invest to Transform Fund in principal and highlighted that further details would be developed through joint working. This would allow for identification of the best use and application of the Fund resulting in an increased effectiveness.

Individual members raised the following points in relation to Growth Funding / New Schools

- Queried whether reduction of funds would be the best course of action in light of the expected Covid baby boom, which was expected to cause an increase in pupil numbers. Officers advised that the Growth Funding decision was an annual decision, and the reduction would only be applicable for 2021-2022.
- Expressed concern regarding a lack of protective mechanism that would safeguard the jobs of existing trained early years professionals, who could face redundancy, due to the reduction of Growth Funding and the fluctuation in pupil numbers. Officers acknowledged the issue, however advised that the National Funding Formula calculation did not allow any flexibility to cover for these fluctuations.
- Observed that there were no plans to establish any new primary area special schools within the funding provision. Officers advised that confirmation of fund allocation from the Department for Education (DfE) for area special schools was not yet confirmed, however the needs for the provisions were continuously monitoring and highlighted that the current figures were not inclusive of those area special schools that were agreed to be established but that were not yet open.
- Sought clarification on whether the area special schools that were yet to be established would be 'all age' special schools. Officers advised that the current plans only included 'all age' special schools, however it was important to explore whether there were any other forms that would serve the needs of the local area better.
- Questioned the robustness of the local authority's place planning process compared to other local authorities. The Service Director Education explained that the school place planning process was a very complicated matter due to different factors. He explained that the process must allow for some flexibility as unexpected factors such as Brexit, Covid, changes in the delivery dates of housing developments had a huge impact on the planning process and accuracy. The Service Director Education draw attention to the importance of close partnership working which would enable a better, quicker response to local circumstances. He confirmed that the School Organisation Plan would be published in the near future and this would be shared with Schools Forum members. Action required

The meeting was temporarily adjourned to allow for group discussions prior to addressing recommendations. Following the adjournment, the Chair asked members to provide any further feedback before they proceeded to vote.

Subsequently members commented in regard to the Invest to Transform Fund and High Needs Block in that:

- They felt that there was a lack of information regarding the aims of the Invest to Transform Fund and that there was not enough consultation with the Schools Forum before the plans were presented.
- It was not clear whether the establishment of the Fund would be sufficient to address and reduce the current substantial deficit within the budget or what was the primary aim of the Fund.
- Due to the lack of Key Performance Indicators (KPIs) there would be no benchmark to measure against the impact of the progress, therefore it was difficult to identify and support the claims of potential savings.
- Detailed information on costings and confirmed arrangements on the governance of the Fund must be agreed before it was established.

The Service Director Education acknowledged that a detailed plan was yet to be established but stressed that the Schools Forum was asked to agree to the establishment of the Funds in principle. He explained that the expectation was that a detailed plan would be developed jointly once the primary principle was agreed. He also highlighted that transparency around the use of the Fund was key, and that the Fund's aim was not to address the current deficit but to transform the way the services were delivered, whilst achieving cost savings and providing quality support for children. The Service Director Education advised that the plans to establish this fund were shared with the Schools Forum on the 24th September 2021 and the monies would not be transferred to the Fund until the 1st of April 2022, which would provide sufficient time to agree on a detailed plan regarding costings, governance and KPIs. Furthermore, he suggested a decision review which would be carried out in January which would give sufficient time to provide further clarity and details.

Funding Formula

It was resolved unanimously to:

- a) Support the proposed LA approach to align the Cambridgeshire Schools Funding Formula Factors with the National Funding Formula rates for 2022/23. This will be subject to final approval at CYP Committee in January.
- b) Support the proposed LA approach to apply the distance taper to the sparsity factor to maximise the number of schools who qualify for

additional funding in 22/23. This will be subject to final approval at CYP Committee in January.

High Needs Block Transfer

It was resolved by majority to:

- d) Approve a block transfer between the Schools Block and High Needs Block of 0.5% - (circa £2.1m – final amount to be confirmed on receipt of final DSG allocations) – to support the following activities:
 - i. Transformation Programme
 - ii. SEND Contingency Fund
 - iii. ASD/SEMH/ADHD Training
 - iv. SENCO Training
 - v. Support for Additional Provision

Subject to the Local Authority returning to Schools Forum at the next meeting, having undertaken further discussion with relevant representative bodies, with a more detailed, fully costed plan, and, furthermore, the impact of which is reviewed, monitored and evaluated on a regular basis by Schools Forum.

Central School Services Block

It was resolved unanimously to:

- e) Approve the continuation of the Contribution to Children's Services of £1m.
- f) Approve the continuation of the £733k to support early intervention family workers.
- g) Approve the £583k subsidy towards the costs of the Schools Broadband Contract.
- h) Approve the continuation of the £508k to support the Admissions Service.
- i) Approve the continuation of the £3k to support the Servicing of Schools Forum.
- j) Note the proposed budgets for the national copyright licence arrangements, retained duties funding and residual balance. Final figures will be presented at the January meeting of Schools Forum for approval.

Education Functions and De-Delegations – Maintained Primary only

It was resolved unanimously to approve:

- k) The continued retention of £10 per pupil from maintained schools for services specifically provided to maintained schools.
- l) The continuation of the de-delegation in respect of Contingency.
- m) The continuation of the de-delegation in respect of Free School Meals Eligibility.
- n) The continuation of the de-delegation in respect of Maternity and Paternity Cover.
- o) The continuation of the de-delegation in respect of Trade Union Facilities Time.

Growth Funding and New Schools

It was resolved unanimously to:

- p) Approve the revised Growth Funding and New School Funding Policy to apply to 2022/23 only.
- q) Approve the centrally retained growth fund at a level of £1.75m (compared to £2m in previous years).
- r) Note the proposed variation to pupil numbers. Final numbers will be presented to Schools Forum in January.

6. Schools Forum Agenda Plan Update

The Democratic Services Officer confirmed that there were no additions to the Forward Plan since publication.

It was resolved to:

Note the agenda plan.

Date of Next Meeting

The date of the next meeting was agreed to take place on Wednesday 15th December.

Proposed Future Schools Forum Dates 2022-23

To: Cambridgeshire Schools Forum

Date: 14 January 2022

From: Tamar Oviatt - Ham Democratic Services

Email: tamar.oviatt-ham@cambridgeshire.gov.uk

Telephone: 01223 715668

1.0 Introduction

- 1.1 The dates for future Schools Forum meetings are currently scheduled until July 2022 as originally agreed at the January 2021 Forum meeting. There is now a need to agree future dates from the next Autumn term until July 2023 to help with forward planning and this also includes suggestions for some potential training / workshop dates. The latter, and also any Formal Forum dates that are agreed at this meeting can always be cancelled nearer the time if deemed as no longer being required. The important issue is to get dates in diaries as much in advance as possible.

2.0 Current agreed dates for Forum meetings

- 2.1 The following were agreed last January and the intention is to keep to them unless nearer the time they are deemed as not being required for a formal meeting or a training / workshop session.
- Friday 14th January 2022 - 2.30 p.m.
 - Friday 25th February 2022 (Reserve or workshop date)
 - Friday 25th March 2022
 - Wednesday 25th May 2022 (Reserve or workshop date)
 - Friday 15th July 2022

3.0 Proposed dates for Forum meetings

- 3.1 Proposed dates for Schools Forum and training / workshop dates are listed below (School holidays and CYP meeting dates have been taken into account) All meetings have been scheduled for 10.00 a.m -1.00 p.m. unless otherwise stated
- Friday 4th November 2022 (2pm – 5pm)
 - Friday 25th November 2022 - Additional reserve date
 - Wednesday 14th December 2021

- Friday 13th January 2023
- Friday 24th February 2023 (Reserve or workshop date)
- Friday 24th March 2023
- Wednesday 24th May 2023 (Reserve or workshop date)
- Friday 14th July 2023

4.0 Recommendation

4.1 The Schools Forum is requested to:

Approve the dates for future forum meetings as set out section 3 of the report.

SCHOOLS FUNDING UPDATE – JANUARY 2022

To: **Cambridgeshire Schools Forum**

Date: **14 January 2022**

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

Purpose: **To provide Schools Forum with a final update on the latest national announcements and local funding formula proposals for Schools and Early Years for the 2022/23 budget setting round.**

Recommendations:

- 1) Schools Forum are asked to comment on the local budget proposals as set out in the presentation.**
- 2) Members of Schools Forum are asked to approve the planned Centrally Retained amounts for 2022/23 as set out in Appendix A.**

1.0 CONTEXT

- 1.1 The presentation (appendix A) accompanying this report provides information to support the 2022/23 Schools budget setting process and will cover the following areas:
 - Update on the Dedicated Schools Grant (DSG) and other funding following December announcements.
 - Update on the Schools Block and local funding formula, including illustrative school by school budgets (appendix B).
 - Update on High Needs Block, and notional SEN / Contingency proposals (appendices C and D).
 - Update on the Central Schools Services Block.
 - Update on the proposed Early Years Block funding proposals
 - Next Steps
- 1.2 **Please note:** Appendix B provides illustrative school level figures based on the latest datasets provided by the Education Skills and Funding Agency (ESFA) in December, and reflects the approach agreed by Schools Forum at the November meeting. All figures remain draft until further data validation has been undertaken and the formula has been approved at Children and Young Peoples (CYP) Committee, and subsequently by the ESFA.
- 1.3 During the presentation by Officers, Members of Schools Forum will have opportunity to comment on the content and where required will be asked to make decisions as set out in the recommendations.

- 1.4 The table below 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.)

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 	Proposes	Decides	Adjudicates where schools forum does not agree local authority proposal

<ul style="list-style-type: none"> • 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 			
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

2022/23 Schools Budget Setting

Schools Forum – 14th January 2022

Introduction

The purpose of today's presentation is to update Schools Forum on the latest position in relation to the 2022/23 budget setting round:

1. National Funding Announcements
2. Budget Proposals - Schools Block
3. Budget Proposals - High Needs Block
4. Budget Proposals - Central Schools Services Block
5. Budget Proposals - Early Years Block
6. Actions
7. Next Steps

National Funding Announcements

- On 16th December 2021 the Department for Education (DfE) published the DSG allocations for 2022-23. Full details can be found on the DfE website at the following link:
- <https://www.gov.uk/government/publications/dedicated-schools-grant-dsg-2022-to-2023>

National Funding Announcements

- The initial 2022-23 DSG allocations for Cambridgeshire are set out in the following table, which also provides the 2021-22 figures for comparison:

DSG Block	2021-22 Allocation £m	2022-23 Initial Allocation £m	Increase v 2021-22 Allocation £m
Schools Block (incl. growth and business rates)	405.118	421.716	+16.598
High Needs Block	83.608	90.784	+7.176
Central Services Schools Block	6.479	5.923	-0.556
Early Years Block	38.127*	37.656*	-0.471
Total	533.332	556.079	+22.747

National Funding Announcements

- Uplift to Cambridgeshire's Schools Block allocation is as a result of a combination of the additional investment through the national funding formula and the net increase in pupils between October 2020 and October 2021.
- Primary (Reception – Year 6) – net reduction of 100 pupils
- Secondary (Year 7 –Year 11) – net increase of 859 pupils
- Early Years Block indicative figures are currently based on January 2021 data. Adjustments expected to 2021/22 figures based on actual take-up. Recently informed of clawback of £467k relating to 2020/21.

National Funding Announcements

- In addition to the DSG, mainstream schools will receive an additional grant in 2022 to 2023 worth £1.2 billion. The grant is being provided in respect of both the Health and Social Care Levy and other cost pressures. Details have been published at:
- <https://www.gov.uk/government/publications/schools-supplementary-grant-2022-to-2023>
- Initial indicative figures for Cambridgeshire suggest an allocation of circa £12m.
- Finalised allocations of the schools supplementary grant will be published in spring 2022.

National Funding Announcements

- Supplementary Grant Funding:

	Area Cost Adjustment	1.01284
	Base Rate	ACA Adjusted Rate
Per-pupil funding rate for early years provision in schools, and for maintained nursery schools	£24.00	£24.31
The base funding rates for 5-16 schools will be:		
Per-pupil rate for primary pupils	£97.00	£98.25
Per-pupil rate for key stage 3 pupils	£137.00	£138.76
Per-pupil rate for key stage 4 pupils	£155.00	£156.99
Lump sum of £3,680	£3,680.00	£3,727.25
FSM6 per-pupil rate per eligible primary pupil	£85.00	£86.09
FSM6 per-pupil rate per eligible secondary pupil	£124.00	£125.59
Per-student funding rate for 16-19 provision in schools, including 16 to 19 schools and academies	£35.00	£35.45

National Funding Announcements

- Alongside the mainstream allocation an additional £325 million of high needs funding has been allocated nationally for 2022 to 2023. This is payable via a separate grant to the DSG, but is subject to the same conditions of grant.
- Initial indicative figures for Cambridgeshire suggest an allocation of circa £3m.
- This additional funding will not be calculated at school level based on the methodology on the previous slides.
- Further work and discussion will therefore be required to agree how the funding is applied.

Final Budget Proposals

– Schools Block



- Following receipt of the revised datasets on 16th December further budget modelling has been undertaken reflecting the approach agreed by Schools Forum at the November meeting:
 - 0.5%/circa £2.1m block transfer from Schools Block to High Needs Block
 - £1.75m centrally retained growth fund
 - Align funding rates with the National Funding Formula
 - Apply distance taper to the Sparsity factor to maximise number of qualifying schools
 - Apply the maximum 2% Minimum Funding Guarantee

Final Budget Proposals

– Schools Block



- After adjusting the Schools Block for the 0.5%/circa £2.1m block transfer and £1.75m centrally retained growth fund the total available for distribution (including business rates) is £417.858m
- However, initial modelling resulted in an overall affordability gap of approximately £41k.
- In order to fund at the base NFF rates (excluding area cost adjustment), fund the MFG at 2% and not require a funding cap it is proposed to scale down the block transfer and centrally retained growth fund by the required amount.

Final Budget Proposals

– Schools Block

NFF Factor		Cambridgeshire Unit Rates 2021-22 (£)	Base NFF Unit Rates to be applied in 2022-23 (£)
Basic per pupil entitlement (AWPU)	AWPU: Primary*	3,123	3,217
	AWPU: Secondary KS3*	4,404	4,536
	AWPU: Secondary KS4*	4,963	5,112
	Minimum per pupil funding Primary	4,180	4,265
	Minimum per pupil funding Secondary (KS3 and KS4 combined)	5,415	5,525
Deprivation (based on ever 6 free school meal numbers)	FSM current - Primary	460	470
	FSM current – Secondary	460	470
	Ever6 FSM – Primary	575	590
	Ever6 FSM – Secondary	840	865
	IDACI Band F: Primary	215	220
	IDACI Band F: Secondary	310	320
	IDACI Band E: Primary	260	270
	IDACI Band E: Secondary	415	425
	IDACI Band D: Primary	410	420
	IDACI Band D: Secondary	580	595
	IDACI Band C: Primary	445	460
	IDACI Band C: Secondary	630	650
	IDACI Band B: Primary	475	490
	IDACI Band B: Secondary	680	700
	IDACI Band A: Primary	620	640
	IDACI Band A: Secondary	865	890

Final Budget Proposals

– Schools Block

NFF Factor		Cambridgeshire Unit Rates 2021-22 (£)	Base NFF Unit Rates to be applied in 2022-23 (£)
Low Prior Attainment	Primary	1,095	1,130
	Secondary	1,660	1,710
English as an Additional Language	Primary	550	565
	Secondary	1,485	1,530
Pupil Mobility	Primary	900	925
	Secondary	1,290	1,330
Lump Sum	Primary	117,800	121,300
	Secondary	117,800	121,300

- Notes to the Table:
 - a) Unit rates are the NFF base rates with no ACA or scaling applied. Amounts shown to nearest £.
 - b) The values for sparsity are not included in the table above as are variable up to a new maximum of £55,000 for primary schools and £80,000 for secondary schools.
 - c) The DfE recognises that some factors cannot easily be allocated on a formulaic basis and under the NFF continue to be funded at historical or actual funding levels. This covers the premises factors which includes PFI (variable), split site (£94k) and business rates (variable) for those schools affected.

Final Budget Proposals

– Schools Block

- The **illustrative** impact of the final budget proposals at school level can be seen in **Appendix B**.
- Figures have been updated to reflect the October 2021 census data. As such the impact for individual schools will also be dependent on changes in pupil numbers.
- 46 (17) primary schools and 2 (1) secondary schools now qualify for sparsity funding under the revised criteria. Previous years in brackets.
- The cost to meet the revised minimum per pupil level funding is circa £6.3m
- The cost to meet the 2% minimum funding guarantee is £555k.

Final Budget Proposals

– Schools Block

- Please note:
 - These figures are still illustrative at this stage and are subject to change as final data validation is undertaken.
 - Published figures will include an allocation for business rates for 22/23. However this is for information only and will not form part of the actual funding to be received as will be paid directly by the ESFA as part of the new centralised process. Awaiting further guidance on treatment.
 - Actual amounts to be received by academies will be notified directly by the ESFA for the 22/23 academic year and may differ due to pupil numbers and protections applied.

Final Budget Proposals

– High Needs Block

Source of Funding	£m
2022/23 Initial HNB (Updated December 2021)	£90.784m
Agreed Transfer from Schools Block (0.5%) to support Invest to Save proposals*	£2.102m
Residual Central Schools Services Block	£0.638m
Total available HNB	£93.524m

*Final amount to be adjusted to support overall formula affordability.

- 21/22 HNB in-year forecast spend in excess of **£99m**.
- **Adjusted DSG Deficit b/fwd from 20/21 = £26.8m**
- **Forecast DSG Deficit to c/fwd to 22/23 = £40m+**

Final Budget Proposals

– High Needs Block

- Invest to transform/save:

Workstream	Amount	Description
SEND Transformation	£528k	Contribution to a system-wide change programme.
SEND Contingency	£450k	To support those schools with higher numbers of SEND / EHCPs than notional SEN supports.
SEMH Training	£75k	Training programme for schools to upskill their ability and awareness when working with children and young people who experience SEMH difficulties.
SENCO Training	£75k	To support the roll out of SEND whole school audits. Flexibility of support is individualised to each school or setting; support may include coaching/mentoring for the SENCO, additional training or support to implement strategic project.
New Provision	£974k (balancing figure)	One-off revenue support to develop additional provision and support increasing needs.
Total	£2,102k	

Final Budget Proposals

– High Needs Block



- *Invest to transform/save - Further detail to follow*

Final Budget Proposals

– High Needs Block

SEND Contingency

- **Just a reminder:** The notional SEN is **not** a separate formula factor or funding allocation, so does not generate funding in its own right, but is based on a % of factors which contribute towards a school's overall funding. Currently the same % is applied across primary and secondary...
 - 4.62% of Basic Per Pupil Entitlement
 - 7.67% of FSM and FSM6 Funding
 - 68.32% of IDACI Deprivation Funding
 - 33.74% of Prior Attainment Funding

Final Budget Proposals

– High Needs Block



SEND Contingency

- **Appendix C** provides comparative data as to how other local authorities calculate the levels of notional SEN (based on 2021/22 budget submissions).
- As a % of the total Schools Funding Formula the Cambridgeshire figure is low when compared to most regional and statistical neighbours.
- However, changing the % will not change the overall funding via the formula, it will only change the £ badged as notional SEN....

Final Budget Proposals

– High Needs Block

SEND Contingency

- Proposed contingency scheme would compare schools notional SEN to the number of £6k contributions per EHCP.
- By setting a threshold of 80% additional funding would be allocated to those schools where the notional SEN supports less than 80% of the £6k contributions.
- Appendix D provides illustrative examples based on 21/22 datasets. Those schools with negative differences highlighted in red would potentially be those who would qualify for contingency support.
- Further guidance and revised figures for 22/23 to be circulated alongside the final budget allocations.

Central Schools Services Block

Budget Line	2021/22	2022/23	Description
Contribution to combined budgets	£1,733k	£1,733k	Approved by Schools Forum at November meeting - Contribution to Children's Services, including £733k Early Intervention Family Worker (previously Parental Support Advisors)
Capital expenditure from revenue (CERA)	£875k	£583k	Approved by Schools Forum at November meeting - Schools Broadband Contract – 20% reduction applied to original budget
School Admissions	£508k	£467k	Approved by Schools Forum at November meeting
Servicing of Schools Forum	£3k	£3k	Approved by Schools Forum at November meeting
Other Items	£503k	£482k	National Copyright Licence arrangements – set by DfE
Ongoing Retained Duties	£1,773k	£2,016k	As per DfE figures (pupil-led) – based on October census data
Total CSSB Budgeted Expenditure	£5,394k	£5,284k	
Residual Balance	£1,085k	£638k	As in previous years to be transferred to High Needs Block to support increasing demand.
Total Allocation of CSSB	£6,479k	£5,922k	

Final Budget Proposals

– Central Schools Services Block

- Final CSSB allocation of £5.9m, reduced from £6.5m.
- Includes further 20% reduction in funding for Historic Commitments and increased allocation for retained duties.
- Copyright License costs (excluding VAT) have decreased from **£503k to £482k**.
- LA's and schools (including academies) do not need to negotiate individual licences. The DfE pays the cost, including VAT, to the agencies and provides this as a service to LA's as a charge to the DSG.

Final Budget Proposals

– Central Schools Services Block

- The DfE has agreements with the following agencies to purchase a single national licence managed by DfE for all state funded schools in England:
 - Christian Copyright Licensing International (CCLI)
 - Copyright Licensing Agency (CLA)
 - Education Recording Agency (ERA)
 - Filmbank Distributors Ltd. (for the PVSL)
 - Mechanical Copyright Protection Society (MCPS)
 - Motion Picture Licensing Company (MPLC)
 - Newspaper Licensing Authority (NLA)
 - Performing Rights Society (PRS)
 - Phonographic Performance Limited (PPL)
 - Schools Printed Music Licence (SPML)

Final Budget Proposals

– Early Years Block



- National increase in 2022/23 of:
 - 21p per hour increase for funded two-year-olds
 - 17p per hour increase for all three- and four-year-olds
 - 7p per hour increase for Early Years Pupil Premium per eligible child
 - £185 increase to the Disability Access Fund per eligible child per year
- Maintained Nursery School supplement to be increased by 3.5% (amounts to be confirmed)
- Proposing a “minimal change” approach to the Cambridgeshire early years single funding formula:
 - Increase the rate for funded two-year-olds from £5.57 to £5.78
 - Increase the rate for three- and four-year-olds from £4.20 to £4.37

Final Budget Proposals

– Early Years Block



- The Early Years Funding guidance requires local authorities to pass-through 95% of the funding retaining a maximum of 5% for centrally retained functions. Not a straight forward calculation...
- The proposals for 2022/23 redistribute some of the existing retained funding to better support areas of increasing demand, and reflect changing levels of spend over the previous 2 years.
- Based on current estimates the proposed funding to be retained centrally by the Local Authority will account for less than 4.2% of the Early Years Block. The final % will be confirmed on completion of the Section 251 budget statement which is submitted to the ESFA by the end of March.

Final Budget Proposals

– Early Years Block

- Proposed centrally retained amounts for 2022/23:

Centrally Retained Budget	2021/22 Budget (£)	2022/23 Proposed Budget (£)
<p>Early years statutory duties linked to:</p> <ul style="list-style-type: none"> • Child and Family Act 2014 • The Local Authority (Duty to Secure Early Years Provision Free of Charge) Regulations 2014 • Childcare Act 2006 • SEND Code of Practice 2014 • Equalities Act 2010 <p>And underpinned by, Early education and childcare -statutory guidance for local authorities.</p> <p>These activities include safeguarding training and advice, statutory intervention, practice and pedagogical development, SEND training and support, business/governance and leadership support, continued professional development and quality improvement, provider sustainability, sector recruitment and staff retention, family information service (FIS), equality and closing the attainment gap in vulnerable groups.</p>	721,542	929,000
Early Years and Childcare Qualifications	375,000	200,000
Early Years Pupil Premium Eligibility	11,000	11,000
SENIF coordination and administration	60,000	60,000
2 Year Olds SENIF	250,000	250,000
Total	1,417,542	1,450,000

Required Actions

- ***Schools Forum are asked to:***
 - ***Comment on the local budget proposals***
 - ***Approve the Early Years Block centrally retained funding.***

Next Steps

- 18th January 2022 – Children and Young People Committee to approve final Schools Funding Formula
- 21st January 2022 – Authority Proforma Tool (APT) submission deadline to the ESFA
- Late January/early February – budgets to be issued to Primary and Secondary Schools (academy budgets will be illustrative only as final budgets will be confirmed by the ESFA).
- Late February – illustrative budgets to be published for Special Schools

Appendix B - Draft 2022/23 Budgets - v1.1 - Updated 4th Janu

Please note:
The 22/23 budget figures remain draft until the final formula has been agreed.
Budget figures based on revised datasets provided by the ESFA on 10th Jan 2022.
Despite national changes the 22/23 figures include indicative businessed by the LA as part of the funding formula. 22/23 rates will be paid directly by the ESFA. Further guidance to follow.

DfE No	School Name	2021/22 Pupil Numbers	2022/23 Pupil Numbers	Change in Pupil Numbers	2021-22 Revised Baseline (including business rates)	Draft 2022-23 Budget (including business rates)	Illustrative £ Change compared to 2021/22 Baseline	Per Pupil Funding (excluding premises factors)	
					21/22	22/23		21/22	22/23
					1	2	3	4	
ALL	Total for LA Use only	82,392.50	83,092.50	700.00	£402,483,656	£417,899,096	£15,415,440	£4,821	£4,966
8734603	Abbey College, Ramsey	879.00	884.00	5.00	£4,834,933	£5,053,896	£218,963	£5,475	£5,691
8733373	Abbots Ripton CoE Primary School	105.00	98.00	-7.00	£494,627	£503,331	£8,704	£4,690	£5,114
8733061	Alconbury CoE Primary School	197.00	201.00	4.00	£843,487	£883,619	£40,132	£4,180	£4,296
8732087	Alderman Jacobs School	633.00	629.00	-4.00	£2,655,392	£2,692,137	£36,745	£4,180	£4,265
8732083	Alderman Payne Primary School	102.00	100.00	-2.00	£549,314	£585,503	£36,189	£5,280	£5,747
8733383	All Saints Interchurch Academy	204.00	199.00	-5.00	£906,435	£920,950	£14,515	£4,409	£4,592
8732118	Arbury Primary School	390.00	392.00	2.00	£1,807,180	£1,850,177	£42,997	£4,550	£4,637
8733000	Babraham CoE (VC) Primary School	98.00	93.00	-5.00	£474,305	£499,677	£25,372	£4,812	£5,344
8732058	Bar Hill Community Primary School	291.00	279.00	-12.00	£1,223,640	£1,199,480	-£24,159	£4,180	£4,273
8733067	Barnabas Oley CoE Primary School	145.00	140.00	-5.00	£645,622	£647,395	£1,773	£4,364	£4,533
8733001	Barrington CoE VC Primary School	106.00	117.00	11.00	£523,985	£595,859	£71,874	£4,801	£4,964
8733301	Barton CoE VA Primary School	103.00	110.00	7.00	£478,936	£527,974	£49,038	£4,628	£4,780
8732002	Bassingbourn Primary School	365.00	379.00	14.00	£1,550,797	£1,641,532	£90,735	£4,180	£4,265
8735401	Bassingbourn Village College	664.00	681.00	17.00	£3,617,756	£3,784,721	£166,965	£5,415	£5,525
8732082	Beaupre Community Primary School	191.00	193.00	2.00	£847,477	£913,575	£66,099	£4,366	£4,663
8732060	Benwick Primary School	101.00	96.00	-5.00	£565,104	£576,916	£11,812	£5,507	£5,917
8732312	Bewick Bridge Community Primary School	192.00	193.00	1.00	£948,048	£967,159	£19,111	£4,564	£4,639
8732200	Bottisham Community Primary School	274.00	283.00	9.00	£1,150,873	£1,212,548	£61,675	£4,180	£4,265
8734002	Bottisham Village College	1,275.00	1,333.00	58.00	£6,974,085	£7,434,785	£460,700	£5,415	£5,525
8733002	Bourn CoE Primary Academy	209.00	206.00	-3.00	£878,081	£883,051	£4,970	£4,180	£4,265
8733942	Brampton Village Primary School	523.00	553.00	30.00	£2,251,140	£2,423,545	£172,405	£4,180	£4,265
8733081	Brington CoE Primary School	90.00	108.00	18.00	£484,576	£556,575	£72,000	£5,260	£5,050
8733063	Buckden CoE Primary School	330.00	343.00	13.00	£1,383,834	£1,467,329	£83,495	£4,180	£4,265
8733004	Burrough Green CoE Primary School	108.00	93.00	-15.00	£504,422	£514,402	£9,980	£4,511	£5,346
8732076	Burrowmoor Primary School	370.00	355.00	-15.00	£1,600,809	£1,569,377	-£31,432	£4,307	£4,400
8732327	Burwell Village College (Primary)	437.00	417.00	-20.00	£1,879,180	£1,833,678	-£45,502	£4,180	£4,271
8733367	Bury CoE Primary School	176.00	183.00	7.00	£750,271	£800,695	£50,424	£4,239	£4,352
8732452	Bushmead Primary School	338.00	354.00	16.00	£1,472,177	£1,592,643	£120,466	£4,232	£4,381
8732004	Caldecote Primary School	190.00	183.00	-7.00	£818,415	£807,505	-£10,910	£4,206	£4,307
8734006	Cambourne Village College	1,177.00	1,216.00	39.00	£6,424,824	£6,802,158	£377,334	£5,415	£5,552
8734008	Cambridge Academy for Science and Technology	238.00	285.00	47.00	£1,514,882	£1,817,477	£302,595	£6,251	£6,282
8733008	Castle Camps Church of England (Controlled) Primary School	130.00	134.00	4.00	£599,684	£633,736	£34,052	£4,498	£4,618
8732206	Cavalry Primary School	417.00	419.00	2.00	£1,787,657	£1,829,860	£42,202	£4,262	£4,343
8733050	Cherry Hinton Church of England Voluntary Controlled Primary School	182.00	188.00	6.00	£872,549	£931,768	£59,219	£4,579	£4,748
8734029	Chesterton Community College	990.00	1,009.00	19.00	£5,452,808	£5,669,645	£216,837	£5,481	£5,593
8732013	Chesterton Primary School	176.00	173.00	-3.00	£834,448	£859,003	£24,555	£4,734	£4,958
8733009	Cheveley CoE Primary School	131.00	134.00	3.00	£605,695	£633,412	£27,717	£4,524	£4,630
8732091	Clarkson Infants School	173.00	177.00	4.00	£891,696	£924,511	£32,814	£5,053	£5,124
8732065	Coates Primary School	178.00	182.00	4.00	£794,017	£831,149	£37,132	£4,350	£4,458
8734031	Coleridge Community College	539.00	549.00	10.00	£3,234,790	£3,396,516	£161,727	£5,973	£6,158
8732119	Colville Primary School	234.00	206.00	-28.00	£1,145,010	£1,044,068	-£100,942	£4,745	£4,900
8735406	Comberton Village College	1,438.00	1,428.00	-10.00	£7,837,826	£7,940,756	£102,930	£5,415	£5,525
8733011	Coton Church of England (Voluntary Controlled) Primary School	115.00	107.00	-8.00	£551,323	£569,627	£18,304	£4,637	£5,154
8732006	Cottenham Primary School	505.00	484.00	-21.00	£2,180,256	£2,132,428	-£47,829	£4,180	£4,269
8734038	Cottenham Village College	884.00	872.00	-12.00	£4,826,950	£4,857,890	£30,940	£5,415	£5,525
8732451	Cromwell Academy	188.00	189.00	1.00	£812,592	£860,418	£47,827	£4,286	£4,516
8734045	Cromwell Community College	1,182.50	1,214.50	32.00	£6,525,857	£6,845,111	£319,254	£5,495	£5,613
8735203	Crosshall Infant School Academy	343.00	283.00	-60.00	£1,439,209	£1,231,285	-£207,924	£4,180	£4,332
8735204	Crosshall Junior School	453.00	446.00	-7.00	£1,900,602	£1,909,252	£8,650	£4,180	£4,265
8732057	Ditton Lodge Primary School	197.00	191.00	-6.00	£828,770	£821,000	-£7,770	£4,180	£4,271
8732052	Downham Feoffees Primary Academy	163.00	153.00	-10.00	£710,595	£698,167	-£12,428	£4,323	£4,524
8733012	Dry Drayton CoE (C) Primary School	59.00	56.00	-3.00	£363,750	£401,890	£38,140	£6,002	£7,005
8733041	Duxford Church of England Community Primary School	201.00	183.00	-18.00	£865,225	£826,825	-£38,399	£4,210	£4,415
8732061	Earith Primary School	88.00	91.00	3.00	£453,248	£481,865	£28,617	£5,118	£5,264
8732246	Eastfield Infant and Nursery School	166.00	166.00	0.00	£744,691	£765,954	£21,263	£4,357	£4,485
8733046	Elm CoE Primary School	208.00	204.00	-4.00	£945,447	£975,211	£29,765	£4,524	£4,759
8732092	Elm Road Primary School	203.00	207.00	4.00	£986,452	£1,020,930	£34,478	£4,833	£4,906
8733308	Elsworth CoE VA Primary School	119.00	112.00	-7.00	£554,952	£559,434	£4,482	£4,638	£4,968
8734012	Ely College	1,102.00	1,193.00	91.00	£6,056,421	£6,670,603	£614,182	£5,457	£5,556
8732444	Ely St John's Community Primary School	395.00	376.00	-19.00	£1,700,760	£1,656,299	-£44,461	£4,180	£4,273
8733362	Ely St Mary's CoE Junior School	368.00	315.00	-53.00	£1,547,117	£1,367,305	-£179,813	£4,180	£4,312
8732037	Ermine Street Church Academy	210.00	270.00	60.00	£892,577	£1,156,435	£263,858	£4,227	£4,265
8734014	Ernulf Academy	618.00	638.00	20.00	£3,602,722	£3,850,991	£248,270	£5,804	£6,011
8733074	Eynesbury CoE C Primary School	169.00	178.00	9.00	£750,591	£801,720	£51,129	£4,323	£4,392
8732055	Farcet CoE (C) Primary School	114.00	103.00	-11.00	£581,025	£549,371	-£31,654	£5,066	£5,300
8732336	Fawcett Primary School	378.00	374.00	-4.00	£1,591,688	£1,618,365	£26,677	£4,180	£4,296
8732009	Fen Ditton Primary School	168.00	165.00	-3.00	£795,940	£797,140	£1,200	£4,721	£4,814

Appendix B - Draft 2022/23 Budgets - v1.1 - Updated 4th January 2022

Please note:
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DfE No	School Name	2021/22 Pupil Numbers	2022/23 Pupil Numbers	Change in Pupil Numbers	2021-22 Revised Baseline (including business rates)	Draft 2022-23 Budget (including business rates)	Illustrative £ Change compared to 2021/22 Baseline	Per Pupil Funding (excluding premises factors)	
					21/22	22/23		21/22	22/23
					1	2	3	4	
8732010	Fen Drayton Primary School	84.00	93.00	9.00	£443,206	£505,934	£62,728	£5,125	£5,304
8732208	Fenstanton and Hilton Primary School	231.00	228.00	-3.00	£991,234	£1,002,666	£11,431	£4,180	£4,285
8733065	Folksworth CofE Primary School	104.00	94.00	-10.00	£490,022	£473,880	-£16,142	£4,594	£4,910
8733014	Fordham CofE Primary School	383.00	408.00	25.00	£1,646,960	£1,786,140	£139,180	£4,180	£4,265
8732321	Fourfields Community Primary School	445.00	446.00	1.00	£1,917,269	£1,959,511	£42,242	£4,180	£4,265
8732011	Fowlmere Primary School	103.00	104.00	1.00	£488,749	£511,372	£22,623	£4,608	£4,737
8732012	Foxton Primary School	87.00	89.00	2.00	£480,931	£537,181	£56,249	£5,073	£5,608
8732068	Friday Bridge Community Primary School	99.00	97.00	-2.00	£534,941	£543,427	£8,486	£5,290	£5,486
8732328	Fulbourn Primary School	291.00	287.00	-4.00	£1,293,015	£1,303,376	£10,361	£4,180	£4,265
8732085	Galfrid School (formerly Abbey Meadows)	354.00	319.00	-35.00	£1,640,591	£1,541,702	-£98,889	£4,627	£4,825
8732014	Gamlingay First School	332.00	375.00	43.00	£1,396,934	£1,608,549	£211,615	£4,180	£4,265
8732015	Girton Glebe Primary School	174.00	172.00	-2.00	£751,107	£779,390	£28,282	£4,191	£4,405
8732448	Glebelands Primary Academy	402.00	397.00	-5.00	£1,689,493	£1,735,340	£45,848	£4,180	£4,348
8732036	Godmanchester Bridge Academy	197.50	210.00	12.50	£917,167	£981,932	£64,765	£4,622	£4,655
8732209	Godmanchester Community Academy	399.00	397.00	-2.00	£1,678,015	£1,703,400	£25,385	£4,180	£4,265
8732067	Gorefield Primary School	93.00	94.00	1.00	£482,156	£543,672	£61,516	£5,153	£5,752
8732016	Great Abington Primary School	137.00	139.00	2.00	£613,470	£655,386	£41,916	£4,388	£4,627
8733310	Great and Little Shelford CofE (Aided) Primary School	207.00	210.00	3.00	£869,108	£899,498	£30,390	£4,180	£4,265
8733066	Great Gidding CofE Primary School	43.00	45.00	2.00	£331,524	£371,863	£40,339	£7,378	£7,977
8733068	Great Paxton CofE Primary School	104.00	97.00	-7.00	£522,168	£535,246	£13,078	£4,860	£5,346
8732210	Great Staughton Primary School	75.00	77.00	2.00	£424,048	£445,677	£21,629	£5,632	£5,766
8733017	Great Wilbraham CofE Primary School	94.00	91.00	-3.00	£466,230	£507,382	£41,151	£4,820	£5,431
8732042	Guilden Morden CofE Primary Academy	50.00	48.00	-2.00	£325,349	£337,355	£12,006	£6,470	£6,990
8733056	Guyhirn CofE VC Primary School	70.00	72.00	2.00	£445,296	£487,770	£42,475	£6,337	£6,751
8732315	Hardwick and Cambourne Community Primary School	534.00	494.00	-40.00	£2,391,380	£2,267,470	-£123,910	£4,180	£4,265
8732018	Harston and Newton Community Primary School	134.00	126.00	-8.00	£623,809	£610,372	-£13,437	£4,501	£4,680
8732252	Hartford Infant School	168.00	172.00	4.00	£806,320	£836,431	£30,111	£4,769	£4,833
8732045	Hartford Junior School	228.00	227.00	-1.00	£1,049,009	£1,072,484	£23,476	£4,580	£4,704
8733035	Haslingfield Endowed Primary School	159.00	153.00	-6.00	£689,134	£680,733	-£8,401	£4,245	£4,356
8732007	Hatton Park Primary School	344.00	357.00	13.00	£1,446,363	£1,531,048	£84,685	£4,180	£4,265
8732205	Hauxton Primary School	102.00	95.00	-7.00	£491,930	£478,070	-£13,860	£4,689	£4,888
8732211	Hemingford Grey Primary School	298.00	291.00	-7.00	£1,267,948	£1,263,496	-£4,452	£4,180	£4,265
8734503	Hinchingbrooke School	1,494.00	1,543.00	49.00	£8,157,978	£8,593,043	£435,065	£5,415	£5,525
8732319	Histon and Impington Infant School	310.00	305.00	-5.00	£1,300,863	£1,305,888	£5,025	£4,180	£4,265
8732318	Histon and Impington Junior School	436.00	479.00	43.00	£1,844,587	£2,065,042	£220,455	£4,180	£4,265
8733070	Holme CofE Primary School	104.00	108.00	4.00	£514,652	£543,174	£28,522	£4,946	£5,027
8733071	Holywell CofE Primary School	191.00	197.00	6.00	£817,773	£859,598	£41,825	£4,180	£4,265
8732212	Houghton Primary School	182.00	184.00	2.00	£787,800	£820,839	£33,039	£4,180	£4,314
8733945	Huntingdon Primary School	421.00	405.00	-16.00	£1,939,497	£1,906,071	-£33,425	£4,519	£4,615
8734004	Impington Village College	1,141.00	1,162.00	21.00	£6,226,570	£6,468,105	£241,535	£5,415	£5,525
8732024	Isle of Ely Primary School	354.00	382.00	28.00	£1,486,305	£1,635,815	£149,510	£4,180	£4,265
8733022	Isleham Church of England Primary School	203.00	205.00	2.00	£866,412	£895,521	£29,109	£4,180	£4,281
8735205	Jeavons Wood Primary School	426.00	420.00	-6.00	£1,791,618	£1,802,238	£10,620	£4,180	£4,265
8732021	Kennett Primary School	94.00	98.00	4.00	£450,150	£482,327	£32,177	£4,775	£4,908
8732442	Kettlefields Primary School	122.00	120.00	-2.00	£564,885	£589,152	£24,267	£4,489	£4,766
8732023	Kimbolton Primary Academy	65.00	58.00	-7.00	£390,838	£393,112	£2,274	£5,987	£6,749
8732331	Kinderley Primary School	69.00	70.00	1.00	£414,732	£472,928	£58,196	£6,049	£6,696
8732446	Kings Hedges Primary School	418.00	421.00	3.00	£1,978,397	£2,027,863	£49,465	£4,622	£4,706
8732026	Kingsfield Primary School	386.00	385.00	-1.00	£1,650,291	£1,707,571	£57,280	£4,240	£4,399
8733387	Lantern Community Primary School	398.00	390.00	-8.00	£1,674,219	£1,673,929	-£290	£4,180	£4,265
8732072	Leverington Primary Academy	208.00	206.00	-2.00	£935,578	£960,263	£24,684	£4,467	£4,630
8733317	Linton CofE Infant School	163.00	165.00	2.00	£702,149	£738,376	£36,228	£4,289	£4,456
8732204	Linton Heights Junior School	243.00	231.00	-12.00	£1,020,011	£992,847	-£27,164	£4,180	£4,280
8735416	Linton Village College	862.00	832.00	-30.00	£4,704,900	£4,634,436	-£70,464	£5,415	£5,526
8732066	Lionel Walden Primary School	212.00	212.00	0.00	£913,460	£931,480	£18,020	£4,180	£4,265
8732293	Little Paxton Primary School	363.00	353.00	-10.00	£1,570,617	£1,559,311	-£11,307	£4,180	£4,266
8733053	Little Thetford CofE VC Primary School	99.00	97.00	-2.00	£471,874	£513,483	£41,609	£4,640	£5,164
8734009	Littleport & East Cambs Academy	550.00	574.00	24.00	£3,072,022	£3,339,216	£267,194	£5,571	£5,804
8732074	Littleport Community Primary School	422.00	420.00	-2.00	£1,830,454	£1,857,794	£27,340	£4,180	£4,265
8735411	Longsands Academy	1,416.00	1,403.00	-13.00	£7,756,705	£7,861,254	£104,548	£5,441	£5,566
8732075	Manea Community Primary School	222.00	232.00	10.00	£1,009,268	£1,090,388	£81,120	£4,437	£4,587
8730123	Marleigh Primary Academy	0.00	35.00	35.00	£0	£210,228	£210,228	n/a	£6,007
8732121	Mayfield Primary School	386.00	391.00	5.00	£1,659,500	£1,713,635	£54,135	£4,180	£4,265
8732025	Meadow Primary School	186.00	207.00	21.00	£782,710	£888,085	£105,375	£4,180	£4,265
8732028	Melbourn Primary School	361.00	387.00	26.00	£1,559,160	£1,700,735	£141,575	£4,180	£4,265
8734040	Melbourn Village College	625.00	602.00	-23.00	£3,467,813	£3,443,271	-£24,541	£5,514	£5,684
8732029	Meldreth Primary School	197.00	207.00	10.00	£864,530	£928,319	£63,789	£4,180	£4,286
8732030	Mepal and Witcham Church of England Primary School	91.00	89.00	-2.00	£474,041	£514,667	£40,626	£5,161	£5,734
8732059	Meridian Primary School	193.00	198.00	5.00	£824,232	£872,574	£48,343	£4,180	£4,319
8732257	Middlefield Primary Academy	206.00	204.00	-2.00	£865,700	£875,876	£10,176	£4,180	£4,271

Appendix B - Draft 2022/23 Budgets - v1.1 - Updated 4th Janu

Please note:
The 22/23 budget figures remain draft until the final formula has been agreed.
Budget figures based on revised datasets provided by the ESFA on 10th Jan 2022.
Despite national changes the 22/23 figures include indicative businessed by the LA as part of the funding formula. 22/23 rates will be paid directly by the ESFA. Further guidance to follow.

DfE No	School Name	2021/22 Pupil Numbers	2022/23 Pupil Numbers	Change in Pupil Numbers	2021-22 Revised Baseline (including business rates)	Draft 2022-23 Budget (including business rates)	Illustrative £ Change compared to 2021/22 Baseline	Per Pupil Funding (excluding premises factors)	
					21/22	22/23		21/22	22/23
					1	2	3	4	
8732447	Millfield Primary School	321.00	348.00	27.00	£1,349,958	£1,492,398	£142,440	£4,180	£4,265
8733026	Milton Church of England Primary School	377.00	342.00	-35.00	£1,583,984	£1,475,336	-£108,648	£4,180	£4,290
8733386	Milton Road Primary School	418.00	417.00	-1.00	£1,809,120	£1,840,385	£31,265	£4,180	£4,265
8732449	Monkfield Park Primary School	390.00	402.00	12.00	£1,682,200	£1,766,530	£84,330	£4,180	£4,265
8732107	Morley Memorial Primary School	401.00	383.00	-18.00	£1,712,808	£1,672,715	-£40,093	£4,180	£4,272
8732053	Murrow Primary Academy	109.00	99.00	-10.00	£577,831	£544,593	-£33,239	£5,257	£5,453
8734003	Neale-Wade Academy	1,233.00	1,272.00	39.00	£7,183,047	£7,729,385	£546,338	£5,784	£6,037
8732088	New Road Primary School	139.00	161.00	22.00	£727,555	£842,579	£115,024	£5,196	£5,201
8732109	Newnham Croft Primary School	223.00	226.00	3.00	£959,700	£991,450	£31,750	£4,180	£4,265
8734005	North Cambridge Academy	542.00	617.00	75.00	£3,426,864	£3,954,564	£527,700	£6,266	£6,359
8734028	Northstowe Secondary School	310.00	430.00	120.00	£1,748,180	£2,448,797	£700,617	£5,450	£5,559
8732096	Oakington CoE VA Primary School	124.00	121.00	-3.00	£567,517	£599,385	£31,868	£4,537	£4,913
8732098	Offord Primary School	93.00	85.00	-8.00	£463,131	£491,758	£28,628	£4,977	£5,782
8733390	Orchard Park Community Primary School	183.00	167.00	-16.00	£944,127	£890,016	-£54,111	£4,973	£5,125
8732044	Orchards Church of England Primary School	377.00	362.00	-15.00	£1,854,689	£1,851,948	-£2,741	£4,879	£5,074
8732031	Over Primary School	224.00	210.00	-14.00	£957,614	£921,957	-£35,657	£4,180	£4,289
8735201	Park Lane Primary & Nursery School	412.00	419.00	7.00	£1,730,869	£1,795,744	£64,875	£4,180	£4,265
8733350	Park Street CoE Primary School	98.00	122.00	24.00	£474,594	£585,210	£110,616	£4,829	£4,786
8734027	Parkside Community College	594.00	614.00	20.00	£3,279,729	£3,506,360	£226,631	£5,492	£5,682
8733302	Pathfinder Primary School	257.50	340.00	82.50	£1,161,797	£1,539,733	£377,936	£4,328	£4,389
8732094	Peckover Primary School	389.00	388.00	-1.00	£1,776,127	£1,826,688	£50,561	£4,535	£4,677
8732033	Pendragon Community Primary School	384.00	369.00	-15.00	£1,655,505	£1,626,060	-£29,445	£4,180	£4,270
8733331	Petersfield CoE Aided Primary School	109.00	115.00	6.00	£536,961	£580,945	£43,984	£4,898	£5,025
8732239	Priory Junior School	343.00	330.00	-13.00	£1,456,990	£1,432,501	-£24,489	£4,180	£4,270
8732219	Priory Park Infant School & Playgroup	247.00	254.00	7.00	£1,055,097	£1,126,416	£71,319	£4,201	£4,322
8732333	Queen Edith Primary School	399.00	402.00	3.00	£1,676,088	£1,723,124	£47,036	£4,180	£4,266
8733946	Queen Emma Primary School	397.00	393.00	-4.00	£1,684,944	£1,705,796	£20,852	£4,180	£4,265
8732020	Ramnoth Junior School	285.00	315.00	30.00	£1,359,279	£1,556,547	£197,268	£4,755	£4,928
8732218	Ramsey Junior School	224.00	240.00	16.00	£1,039,202	£1,123,989	£84,788	£4,618	£4,663
8732216	Ramsey Spinning Infant School	205.00	203.00	-2.00	£943,662	£951,891	£8,229	£4,586	£4,672
8732453	Ridgefield Primary School	206.00	202.00	-4.00	£904,607	£938,442	£33,836	£4,365	£4,619
8732070	Robert Arkenstall Primary School	271.00	273.00	2.00	£1,162,420	£1,193,985	£31,565	£4,180	£4,265
8735408	Sawston Village College	1,084.00	1,122.00	38.00	£5,912,074	£6,241,264	£329,190	£5,415	£5,525
8732255	Sawtry Infants' School	168.00	176.00	8.00	£744,442	£795,724	£51,282	£4,331	£4,432
8732220	Sawtry Junior Academy	257.00	255.00	-2.00	£1,083,807	£1,097,122	£13,315	£4,180	£4,265
8735403	Sawtry Village Academy	718.00	732.00	14.00	£4,010,182	£4,180,686	£170,504	£5,507	£5,634
8732115	Shirley Community Primary School	369.00	360.00	-9.00	£1,834,918	£1,830,733	-£4,185	£4,651	£4,785
8734051	Sir Harry Smith Community College	926.00	949.00	23.00	£5,184,474	£5,442,164	£257,691	£5,567	£5,704
8735415	Soham Village College	1,382.00	1,380.00	-2.00	£7,529,992	£7,670,962	£140,970	£5,415	£5,525
8732089	Somersham Primary School	255.00	270.00	15.00	£1,066,389	£1,152,039	£85,650	£4,180	£4,265
8732222	Spaldwick Community Primary School	94.00	89.00	-5.00	£502,877	£505,930	£3,053	£5,154	£5,478
8732329	Spring Meadow Infant School	193.00	179.00	-14.00	£921,191	£891,103	-£30,088	£4,545	£4,733
8733360	St Alban's Catholic Primary School	211.00	205.00	-6.00	£894,827	£897,946	£3,119	£4,223	£4,362
8733083	St Andrew's CoE Primary School	409.00	410.00	1.00	£1,720,665	£1,759,695	£39,030	£4,180	£4,265
8733384	St Anne's CoE Primary School	209.00	202.00	-7.00	£880,455	£892,441	£11,985	£4,184	£4,388
8734602	St Bede's Inter-Church School	901.00	910.00	9.00	£4,910,718	£5,059,553	£148,835	£5,415	£5,525
8735200	St Helen's Primary School	171.00	175.00	4.00	£722,279	£755,811	£33,532	£4,205	£4,300
8734064	St Ivo School	1,460.00	1,447.00	-13.00	£7,948,911	£8,037,686	£88,775	£5,415	£5,525
8733072	St John's CoE Primary School	372.00	360.00	-12.00	£1,658,010	£1,666,679	£8,670	£4,436	£4,608
8733366	St Laurence's Catholic Primary School	298.00	275.00	-23.00	£1,304,968	£1,258,020	-£46,948	£4,349	£4,542
8732086	St Luke's CoE Primary School	133.00	119.00	-14.00	£644,230	£624,453	-£19,777	£4,787	£5,184
8732038	St Mary's Church of England Primary School St Neots	107.00	101.00	-6.00	£586,121	£569,042	-£17,078	£5,425	£5,578
8732317	St Matthew's Primary School	610.00	618.00	8.00	£2,621,888	£2,703,793	£81,905	£4,180	£4,265
8733356	St Pauls CoE VA Primary School	159.00	138.00	-21.00	£732,658	£682,607	-£50,051	£4,580	£4,915
8732032	St Peter's CoE Aided Junior School	231.00	229.00	-2.00	£1,097,490	£1,129,564	£32,073	£4,732	£4,914
8735412	St Peter's School	1,048.00	1,085.00	37.00	£6,155,765	£6,586,418	£430,654	£5,844	£6,042
8733358	St Philip's CoE Aided Primary School	287.00	256.00	-31.00	£1,219,485	£1,150,822	-£68,663	£4,228	£4,471
8732041	Stapleford Community Primary School	192.00	197.00	5.00	£808,800	£846,770	£37,970	£4,191	£4,277
8733029	Steeple Morden CoE VC Primary School	182.00	175.00	-7.00	£794,530	£790,434	-£4,097	£4,274	£4,421
8732071	Stilton Church of England Primary Academy	157.00	142.00	-15.00	£701,306	£658,254	-£43,052	£4,442	£4,608
8732084	Stretham Community Primary School	157.00	164.00	7.00	£724,962	£778,503	£53,541	£4,495	£4,629
8732443	Stukeley Meadows Primary School	408.00	399.00	-9.00	£1,750,420	£1,746,715	-£3,705	£4,180	£4,265
8733052	Sutton CoE VC Primary School	265.00	261.00	-4.00	£1,141,500	£1,172,866	£31,366	£4,180	£4,364
8733037	Swoffham Bulbeck Church of England Primary School	91.00	88.00	-3.00	£450,932	£456,003	£5,071	£4,920	£5,145
8732081	Swoffham Prior Church of England Academy	103.00	100.00	-3.00	£503,174	£534,875	£31,701	£4,865	£5,328
8732046	Swavesey Primary School	291.00	309.00	18.00	£1,252,520	£1,354,025	£101,505	£4,180	£4,265
8734007	Swavesey Village College	1,271.00	1,253.00	-18.00	£6,915,280	£6,955,640	£40,360	£5,415	£5,525
8733325	Teversham CoE VA Primary School	184.00	187.00	3.00	£847,957	£898,787	£50,830	£4,589	£4,787
8732217	The Ashbeach Primary School	121.00	118.00	-3.00	£604,792	£625,113	£20,321	£4,829	£5,124
8733943	The Bellbird Primary School	388.00	403.00	15.00	£1,690,480	£1,787,435	£96,955	£4,180	£4,265

Appendix B - Draft 2022/23 Budgets - v1.1 - Updated 4th January 2022

Please note:
The 22/23 budget figures remain draft until the final formula has been agreed.
Budget figures based on revised datasets provided by the ESFA on 10th January 2022.
Despite national changes the 22/23 figures include indicative businessed by the LA as part of the funding formula. 22/23 rates will be paid directly by the ESFA. Further guidance to follow.

DfE No	School Name	2021/22 Pupil Numbers	2022/23 Pupil Numbers	Change in Pupil Numbers	2021-22 Revised Baseline (including business rates)	Draft 2022-23 Budget (including business rates)	Illustrative £ Change compared to 2021/22 Baseline	Per Pupil Funding (excluding premises factors)	
					21/22	22/23		21/22	22/23
					1	2	3	4	
8733368	The Elton CofE Primary School of the Foundation of Frances and Jane P	141.00	139.00	-2.00	£620,058	£639,260	£19,203	£4,379	£4,580
8732123	The Grove Primary School	233.00	225.00	-8.00	£1,133,001	£1,145,202	£12,200	£4,720	£4,942
8732202	The Icknield Primary School	182.00	190.00	8.00	£796,236	£853,299	£57,062	£4,349	£4,466
8732022	The Nene Infant & Nursery School	233.00	222.00	-11.00	£1,160,729	£1,131,594	-£29,135	£4,962	£5,076
8734011	The Netherhall School	827.00	884.00	57.00	£4,656,772	£5,184,513	£527,742	£5,574	£5,811
8732260	The Newton Community Primary School	75.00	63.00	-12.00	£434,413	£410,611	-£23,803	£5,610	£6,300
8733058	The Rackham Church of England Primary School	278.00	279.00	1.00	£1,192,200	£1,220,095	£27,895	£4,180	£4,265
8732019	The Round House Primary Academy	389.00	375.00	-14.00	£1,688,564	£1,662,573	-£25,991	£4,310	£4,402
8732008	The Shade Primary School	232.00	227.00	-5.00	£975,017	£973,412	-£1,605	£4,180	£4,265
8732335	The Spinney Primary School	206.00	207.00	1.00	£896,423	£918,652	£22,228	£4,254	£4,341
8733389	The Vine Inter-Church Primary School	407.00	401.00	-6.00	£1,708,800	£1,717,805	£9,005	£4,180	£4,265
8732049	The Weatheralls Primary School	500.00	438.00	-62.00	£2,101,190	£1,891,562	-£209,627	£4,180	£4,293
8734000	Thomas Clarkson Academy	1,153.00	1,196.00	43.00	£7,454,756	£7,990,213	£535,456	£6,214	£6,443
8732050	Thomas Eaton Primary Academy	121.00	136.00	15.00	£605,485	£687,592	£82,107	£4,969	£5,025
8732078	Thongsley Fields Primary and Nursery School	242.00	236.00	-6.00	£1,196,095	£1,215,695	£19,599	£4,912	£5,120
8732001	Thorndown Primary School	541.00	538.00	-3.00	£2,295,960	£2,329,150	£33,190	£4,180	£4,265
8733326	Thriplow CofE VA Primary School	140.00	118.00	-22.00	£614,084	£546,541	-£67,543	£4,368	£4,610
8732064	Townley Primary School	91.00	88.00	-3.00	£508,889	£530,411	£21,522	£5,442	£5,872
8734010	Trumpington Community College	398.00	411.00	13.00	£2,314,808	£2,508,931	£194,123	£5,842	£6,130
8732000	Trumpington Meadows Primary School	248.00	227.00	-21.00	£1,156,023	£1,095,649	-£60,374	£4,633	£4,796
8732051	Trumpington Park Primary School	305.00	365.00	60.00	£1,370,552	£1,642,475	£271,923	£4,414	£4,434
8732034	University of Cambridge Primary School	531.00	597.00	66.00	£2,225,368	£2,551,993	£326,625	£4,180	£4,265
8732226	Upwood Primary Academy	187.00	192.00	5.00	£802,478	£855,951	£53,474	£4,262	£4,429
8732256	Warboys Community Primary School	287.00	330.00	43.00	£1,217,452	£1,460,110	£242,658	£4,238	£4,421
8732048	Waterbeach Community Primary School	429.00	451.00	22.00	£1,823,640	£1,953,935	£130,295	£4,180	£4,265
8732232	Westfield Junior School	320.00	292.00	-28.00	£1,358,134	£1,273,905	-£84,229	£4,180	£4,292
8732079	Westwood Primary School	787.00	779.00	-8.00	£3,301,024	£3,333,799	£32,775	£4,180	£4,265
8733392	Wheatfields Primary School	351.00	341.00	-10.00	£1,474,460	£1,462,267	-£12,193	£4,180	£4,267
8733054	Wilburton CofE Primary School	121.00	111.00	-10.00	£584,150	£572,254	-£11,896	£4,743	£5,063
8732027	William de Yaxley Church of England Academy	217.00	216.00	-1.00	£938,068	£965,543	£27,475	£4,287	£4,434
8733032	William Westley Church of England VC Primary School	212.00	200.00	-12.00	£905,046	£876,183	-£28,863	£4,180	£4,286
8732054	Willingham Primary School	325.00	347.00	22.00	£1,395,680	£1,526,976	£131,296	£4,180	£4,293
8732005	Winhills Primary Academy	232.00	229.00	-3.00	£1,064,382	£1,075,699	£11,317	£4,556	£4,665
8732073	Wintringham Primary Academy	60.00	60.00	0.00	£451,779	£458,289	£6,510	£7,446	£7,555
8732040	Wisbech St Mary CofE Academy	171.00	185.00	14.00	£822,176	£908,650	£86,474	£4,782	£4,888
8734055	Witchford Village College	711.00	671.00	-40.00	£3,947,054	£3,861,822	-£85,232	£5,499	£5,700
8732240	Wyton on the Hill Community Primary School	178.00	183.00	5.00	£784,745	£834,457	£49,712	£4,322	£4,475
8732254	Yaxley Infant School	155.00	138.00	-17.00	£719,591	£671,307	-£48,284	£4,526	£4,733

- 1) 2021/22 Baseline figures above are based on submitted budget information to the ESFA. Actual amounts received by academies may differ.
- 2) Draft 22/23 budgets are based on a £2.1m / 0.5% block transfer as approved by Schools Forum - 2% MFG : No CAP - Tapered sparsity distance
- 3) Change compared to the estimated baseline - amounts submitted to the ESFA in 2021/22
- 4) Per pupil Funding levels shows the total draft per pupil funding for each school - excluding rates, PFI, Split Site and any exceptional premises funding.
- 5) Sparsity Funding allocations included in the main budget allocation for information.

Appendix C - Notional SEN % Applied by Local Authorities 2021-22

**Hertfordshire is also a statistical neighbour*

Pupil Led Factors			Local Authorities in the East of England Region																Statistical Neighbours																						
		Cambridgeshire	Bedford Borough		Central Bedfordshire		Essex		Hertfordshire*		Luton		Norfolk		Peterborough		Southend-on-Sea		Suffolk		Thurrock		Oxfordshire		Gloucestershire		Hampshire		Bath and NE Somerset		Wiltshire		West Sussex		West Berkshire		Worcestershire		Warwickshire		
Reception uplift		Notional SEN (%)		Notional SEN (%)		Notional SEN (%)		Notional SEN (%)		Notional SEN (%)		Notional SEN (%)		Notional SEN (%)		Notional SEN (%)		Notional SEN (%)		Notional SEN (%)		Notional SEN (%)		Notional SEN (%)		Notional SEN (%)		Notional SEN (%)		Notional SEN (%)		Notional SEN (%)		Notional SEN (%)		Notional SEN (%)		Notional SEN (%)			
Description		Notional SEN (%)		Notional SEN (%)		Notional SEN (%)		Notional SEN (%)		Notional SEN (%)		Notional SEN (%)		Notional SEN (%)		Notional SEN (%)		Notional SEN (%)		Notional SEN (%)		Notional SEN (%)		Notional SEN (%)		Notional SEN (%)		Notional SEN (%)		Notional SEN (%)		Notional SEN (%)		Notional SEN (%)		Notional SEN (%)		Notional SEN (%)			
1) Basic Entitlement Age Weighted Pupil Unit (AWPU)	Primary (Years 8-6)	4.62%		5.00%		5.00%		3.00%		1.81%		4.00%		2.01%		3.00%		3.00%		0.00%		2.50%		2.00%		2.50%		1.82%		7.00%		3.21%		7.00%		5.00%		1.50%			
	Key Stage 3 (Years 7-9)	4.62%		5.00%		5.00%		3.00%		1.59%		4.00%		1.42%		2.50%		2.00%		0.00%		3.25%		2.00%		2.85%		1.11%		7.00%		2.85%		10.00%		5.00%		1.50%			
	Key Stage 4 (Years 10-11)	4.62%		5.00%		5.00%		2.00%		1.59%		4.00%		1.26%		3.00%		2.00%		0.00%		2.50%		2.00%		2.50%		0.93%		3.25%		2.33%		10.00%		5.00%		1.50%			
2) Deprivation	Description	Primary Notional SEN (%)	Secondary Notional SEN (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)		
	FSM	7.67%	7.67%	5.00%	5.00%	5.00%	5.00%	0.00%	0.00%	50.00%	50.00%	3.00%	3.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%	50.00%	50.00%	0.00%	0.00%	44.00%	42.00%	0.00%	0.00%	6.00%	4.00%	1.00%	1.00%	45.42%	48.03%	100.00%	100.00%	0.00%	0.00%	50.00%	50.00%	100.00%	100.00%
	FSMw	7.67%	7.67%	5.00%	5.00%	5.00%	5.00%	100.00%	100.00%	50.00%	50.00%	3.00%	3.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%	50.00%	50.00%	0.00%	0.00%	100.00%	100.00%	0.00%	0.00%	6.00%	4.00%	1.00%	1.00%	45.42%	48.03%	100.00%	100.00%	0.00%	0.00%	50.00%	50.00%	100.00%	100.00%
	IDACI Band F	68.32%	68.32%	5.00%	5.00%	5.00%	5.00%	100.00%	100.00%	100.00%	100.00%	0.00%	0.00%	95.81%	96.35%	100.00%	100.00%	100.00%	100.00%	50.00%	50.00%	0.00%	0.00%	25.00%	25.00%	0.00%	0.00%	6.00%	4.00%	1.00%	1.00%	45.42%	48.03%	100.00%	100.00%	0.00%	0.00%	100.00%	100.00%	100.00%	100.00%
	IDACI Band E	68.32%	68.32%	5.00%	5.00%	5.00%	5.00%	100.00%	100.00%	50.00%	50.00%	0.00%	0.00%	95.08%	96.80%	100.00%	100.00%	100.00%	100.00%	50.00%	50.00%	0.00%	0.00%	25.00%	25.00%	0.00%	0.00%	6.00%	4.00%	1.00%	1.00%	45.42%	48.03%	100.00%	100.00%	0.00%	0.00%	100.00%	100.00%	100.00%	100.00%
	IDACI Band D	68.32%	68.32%	5.00%	5.00%	5.00%	5.00%	100.00%	100.00%	50.00%	50.00%	0.00%	0.00%	65.67%	70.88%	100.00%	100.00%	100.00%	100.00%	50.00%	50.00%	0.00%	0.00%	25.00%	25.00%	0.00%	0.00%	6.00%	4.00%	1.00%	1.00%	45.42%	48.03%	100.00%	100.00%	0.00%	0.00%	100.00%	100.00%	100.00%	100.00%
	IDACI Band C	68.32%	68.32%	5.00%	5.00%	5.00%	5.00%	100.00%	100.00%	50.00%	50.00%	0.00%	0.00%	60.51%	65.25%	100.00%	100.00%	100.00%	100.00%	50.00%	50.00%	0.00%	0.00%	25.00%	25.00%	0.00%	0.00%	6.00%	4.00%	1.00%	1.00%	45.42%	48.03%	100.00%	100.00%	0.00%	0.00%	100.00%	100.00%	100.00%	100.00%
	IDACI Band B	68.32%	68.32%	5.00%	5.00%	5.00%	5.00%	100.00%	100.00%	50.00%	50.00%	0.00%	0.00%	56.69%	60.45%	100.00%	100.00%	100.00%	100.00%	50.00%	50.00%	0.00%	0.00%	25.00%	25.00%	0.00%	0.00%	6.00%	4.00%	1.00%	1.00%	45.42%	48.03%	100.00%	100.00%	0.00%	0.00%	100.00%	100.00%	100.00%	100.00%
	IDACI Band A	68.32%	68.32%	5.00%	5.00%	5.00%	5.00%	100.00%	100.00%	50.00%	50.00%	0.00%	0.00%	43.43%	47.52%	100.00%	100.00%	100.00%	100.00%	50.00%	50.00%	25.00%	25.00%	0.00%	0.00%	0.00%	0.00%	6.00%	4.00%	1.00%	1.00%	45.42%	48.03%	100.00%	100.00%	0.00%	0.00%	100.00%	100.00%	100.00%	100.00%
	Description	Primary Notional SEN (%)	Secondary Notional SEN (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)		
3) Locked After Children (LAC)	LAC X March 19	0.00%		0.00%		0.00%		0.00%		0.00%		0.00%		0.00%		0.00%		0.00%		0.00%		0.00%		0.00%		0.00%		0.00%		0.00%		0.00%		0.00%		0.00%		0.00%			
4) English as an Additional Language (EAL)		0.00%		0.00%		0.00%		100.00%		0.00%		0.00%		0.00%		0.00%		100.00%		0.00%		0.00%		0.00%		0.00%		0.00%		0.00%		100.00%		0.00%		0.00%		100.00%			
		0.00%		5.00%		0.00%		100.00%		0.00%		0.00%		0.00%		0.00%		100.00%		0.00%		0.00%		0.00%		0.00%		0.00%		0.00%		100.00%		0.00%		100.00%					
		0.00%		5.00%		0.00%		100.00%		0.00%		0.00%		0.00%		0.00%		100.00%		0.00%		0.00%		0.00%		0.00%		0.00%		0.00%		100.00%		0.00%		100.00%					
5) Mobility	Pupils starting school outside of normal entry dates	0.00%		0.00%		0.00%		100.00%		100.00%		20.00%		20.00%		0.00%		0.00%		0.00%		0.00%		0.00%		0.00%		0.00%		0.00%		0.00%		100.00%		0.00%		0.00%			
	Description	Primary Notional SEN (%)	Secondary Notional SEN (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)				
6) Prior attainment	Primary Low Attainment	33.74%		5.00%		5.00%		100.00%		100.00%		100.00%		44.00%		100.00%		100.00%		100.00%		100.00%		100.00%		100.00%		100.00%		100.00%		100.00%		100.00%		100.00%		100.00%			
	Secondary low attainment (year 7)																																								
	Secondary low attainment (year 8)																																								
	Secondary low attainment (year 9)																																								
	Secondary low attainment (year 10)																																								
	Secondary low attainment (year 11)																																								

Other Factors

[illegible]

Total Funding for Schools Block Formula (excl Growth Fund) 21/22	£402,483,656	£135,079,505	£197,271,506	£980,832,036	£858,433,166	£194,704,482	£544,346,315	£184,207,437	£132,903,387	£462,720,947	£139,049,817	£428,082,978	£409,259,801	£860,640,971	£119,743,323	£315,996,486	£532,101,471	£114,283,060	£399,062,010	£378,360,638
Total Notional SEN 21/22	£28,532,745	£6,600,901	£9,735,130	£108,934,710	£56,809,713	£20,719,798	£36,804,636	£27,383,521	£22,920,820	£51,502,336	£18,928,214	£41,723,922	£35,019,820	£62,165,596	£12,935,254	£34,910,823	£19,403,090	£7,448,234	£60,018,240	£53,756,968
Notional SEN as % of Schools Formula	7.09%	4.89%	4.93%	11.11%	6.62%	10.64%	6.79%	14.86%	17.25%	11.13%	13.61%	9.75%	8.56%	7.22%	10.82%	11.12%	10.97%	6.52%	14.17%	14.17%

Notional SEN as % of Total Schools Block Formula Allocation		Total Funding for Schools Block Formula (excl Growth Fund) 21/22	Total Notional SEN 21/22	Notional SEN as % of Schools Formula
LAs in Eastern Region	Cambridgeshire	£402,483,656	£28,522,745	7.09%
	Bedford Borough	£135,079,505	£6,600,901	4.89%
	Central Bedfordshire	£197,271,506	£9,733,130	4.93%
	Essex	£980,832,036	£108,934,710	11.11%
	Hertfordshire*	£858,433,166	£56,809,713	6.62%
	Luton	£194,704,482	£20,719,798	10.64%
	Norfolk	£544,346,315	£36,984,636	6.79%
	Peterborough	£184,247,437	£27,383,521	14.86%
	Southend-on-Sea	£132,903,387	£22,920,920	17.25%
	Suffolk	£462,720,947	£51,502,336	11.13%
	Thurrock	£139,049,817	£18,928,214	13.61%
Statistical Neighbours	Oxfordshire	£428,082,978	£41,723,922	9.75%
	Gloucestershire	£409,259,801	£35,019,058	8.56%
	Hampshire	£860,642,971	£62,165,596	7.22%
	Bath and NE Somerset	£119,743,323	£12,951,254	10.82%
	Wiltshire	£313,996,486	£34,910,823	11.12%
	West Sussex	£532,101,471	£103,701,090	19.49%
	West Berkshire	£114,283,060	£7,448,234	6.52%
	Worcestershire	£369,062,010	£60,018,240	16.26%
	Warwickshire	£379,360,638	£53,756,968	14.17%

**Hertfordshire is also a statistical neighbour*

Average	10.64%
Median	10.73%

Appendix D - Illustrative Notional SEN Budgets and Contingency - Based on 2021/22 Data

The notional SEN budget is calculated as follows:

- 4.62% of Basic Per Pupil Entitlement
- 7.67% of FSM and FSM6 Funding in Primary Sector and Secondary Sectors
- 68.32% of IDACI Deprivation Funding in Primary Sector and Secondary Sectors
- 33.74% of Prior Attainment Funding in Primary Sector and Secondary Sectors

Figures are for the financial year April to March and as such the actual academic year figures for academies may differ as will be calculated across two financial years.

				Number of Schools < £0		Potential Contingency Cost		38
				Cambs EHCPs as at November 2021				£342,086
								80%
URN	LAESTAB	School Name	Cambridgeshire - Notional SEN Budget 2021/22	Number of EHCPs April 21-March 22	Number of EHCPs April 21 - March 22 (FTE)	% of Roll (highlighted > 5%)	Potential Illustrative cost of £6ks	Illustrative Difference to Cambridgeshire Notional SEN if % Threshold applied (highlighted less than £0)
Total			£28,522,745	2716	2041.25	2.5%	£12,247,520	£10,570,676
137377	8734603	Abbey College, Ramsey	£371,964	33	22.2	2.5%	£133,143	£164,429
110850	8733373	Abbots Ripton CoFE Primary School	£21,668	0	0.0	0.0%	£0	£17,334
110809	8733061	Alconbury CoFE Primary School	£46,236	10	9.3	4.7%	£55,841	-£18,853
136653	8732087	Alderman Jacobs School	£230,585	7	6.4	1.0%	£38,482	£145,986
110644	8732083	Alderman Payne Primary School	£50,033	6	4.2	4.2%	£25,481	£14,545
139537	8733383	All Saints Interchurch Academy	£68,000	11	6.1	3.0%	£36,512	£17,888
110664	8732118	Arbury Primary School	£173,799	5	3.8	1.0%	£22,539	£116,500
143440	8733000	Babraham CoFE (VC) Primary School	£24,759	0	0.0	0.0%	£0	£19,807
145801	8732058	Bar Hill Community Primary School	£67,237	11	9.7	3.3%	£57,965	-£4,176
110814	8733067	Barnabas Oley CoFE Primary School	£37,443	4	2.8	2.0%	£16,998	£12,957
110781	8733001	Barrington CoFE VC Primary School	£27,232	4	2.9	2.8%	£17,491	£4,294
110829	8733301	Barton CoFE VA Primary School	£23,377	5	3.7	3.6%	£22,488	-£3,786
110602	8732002	Bassingbourn Primary School	£96,457	9	6.8	1.9%	£40,833	£36,332
137427	8735401	Bassingbourn Village College	£228,737	10	7.7	1.2%	£46,029	£136,961
110643	8732082	Beaupre Community Primary School	£56,638	0	0.0	0.0%	£0	£45,311
110627	8732060	Benwick Primary School	£45,768	6	4.6	4.5%	£27,519	£9,096
110746	8732312	Bewick Bridge Community Primary School	£58,746	9	6.2	3.3%	£37,466	£9,531
145425	8732200	Bottisham Community Primary School	£65,923	6	5.3	1.9%	£32,006	£20,733
136677	8734002	Bottisham Village College	£459,847	44	33.1	2.6%	£198,896	£168,981
137626	8733002	Bourn CoFE Primary Academy	£44,142	7	4.2	2.0%	£24,988	£10,325
135131	8733942	Brampton Village Primary School	£149,610	14	11.3	2.2%	£68,023	£51,665
110827	8733081	Brington CoFE Primary School	£22,156	3	3.0	3.3%	£18,000	-£275
137639	8733063	Buckden CoFE Primary School	£77,125	13	11.0	3.3%	£65,969	-£4,269
110783	8733004	Burrough Green CoFE Primary School	£22,036	2	1.5	1.4%	£9,008	£8,621
139843	8732076	Burrowmoor Primary School	£137,038	7	5.1	1.4%	£30,543	£79,088
110758	8732327	Burwell Village College (Primary)	£116,357	4	2.0	0.5%	£12,017	£81,068
139844	8733367	Bury CoFE Primary School	£49,242	6	4.7	2.7%	£28,488	£10,906
132031	8732452	Bushmead Primary School	£124,493	5	3.8	1.1%	£22,964	£76,630
110603	8732004	Caldecote Primary School	£46,444	3	3.0	1.6%	£18,000	£19,155
139408	8734006	Cambourne Village College	£420,698	63	44.0	3.7%	£264,017	£72,541
140265	8734008	Cambridge Academy for Science and Technology	£95,365	5	2.8	1.2%	£16,983	£59,309
110784	8733008	Castle Camps Church of England (Controlled) Primary School	£31,807	1	1.0	0.8%	£6,000	£19,445
143871	8732206	Cavalry Primary School	£171,714	15	11.2	2.7%	£67,450	£69,921
110801	8733050	Cherry Hinton Church of England Voluntary Controlled Primary School	£56,346	10	8.5	4.7%	£51,009	-£5,933
136887	8734029	Chesterton Community College	£416,232	31	23.4	2.4%	£140,181	£192,805
139556	8732013	Chesterton Primary School	£71,464	9	5.9	3.4%	£35,625	£21,546
110785	8733009	Cheveley CoFE Primary School	£32,672	4	2.7	2.1%	£16,488	£9,649
110649	8732091	Clarkson Infants School	£89,694	11	7.5	4.3%	£44,814	£26,942
110631	8732065	Coates Primary School	£52,293	3	2.1	1.2%	£12,510	£29,325
136650	8734031	Coleridge Community College	£282,461	21	15.9	2.9%	£95,148	£130,820
110665	8732119	Colville Primary School	£88,920	14	9.9	4.2%	£59,478	£11,658
136463	8735406	Comberton Village College	£462,913	63	42.2	2.9%	£253,068	£117,263
110786	8733011	Coton Church of England (Voluntary Controlled) Primary School	£29,937	7	4.8	4.2%	£29,014	-£5,064
110604	8732006	Cottenham Primary School	£159,713	22	14.8	2.9%	£88,919	£38,851
137434	8734038	Cottenham Village College	£354,849	36	27.7	3.1%	£166,282	£117,597
141297	8732451	Cromwell Academy	£50,393	10	7.5	4.0%	£44,929	-£4,614
138177	8734045	Cromwell Community College	£545,523	32	24.1	2.1%	£144,467	£291,951
136332	8735203	Crosshall Infant School Academy	£97,000	10	4.9	1.4%	£29,510	£48,091
136339	8735204	Crosshall Junior School	£124,333	19	12.1	2.7%	£72,680	£26,786
144054	8732057	Ditton Lodge Primary School	£45,594	7	5.2	2.7%	£31,482	£4,993
144947	8732052	Downham Feoffees Primary Academy	£41,582	4	1.5	0.9%	£9,009	£24,257
110787	8733012	Dry Drayton CoFE (C) Primary School	£17,264	1	1.0	1.7%	£6,000	£7,811
110798	8733041	Duxford Church of England Community Primary School	£55,726	4	3.3	1.7%	£20,006	£24,575
145401	8732061	Earith Primary School	£26,286	5	4.5	5.1%	£26,992	-£5,963
110707	8732246	Eastfield Infant and Nursery School	£38,690	9	4.6	2.8%	£27,504	£3,448
143835	8733046	Elm CoFE Primary School	£90,643	6	5.1	2.4%	£30,463	£42,052
142424	8732092	Elm Road Primary School	£96,384	5	2.7	1.3%	£15,915	£61,192
110830	8733308	Elsworth CoFE VA Primary School	£29,284	1	1.0	0.8%	£6,000	£17,427
143404	8734012	Ely College	£446,114	30	21.1	1.9%	£126,421	£230,470
110773	8732444	Ely St John's Community Primary School	£111,073	11	8.8	2.2%	£53,016	£35,843
141707	8733362	Ely St Mary's CoFE Junior School	£123,957	15	10.2	2.8%	£61,499	£37,666
141949	8732037	Ermine Street Church Academy	£54,042	7	6.0	3.8%	£35,984	£7,250
146369	8734014	Ernulf Academy	£306,908	25	21.2	3.4%	£127,022	£118,505
110820	8733074	Eynesbury CoFE C Primary School	£43,448	11	9.9	5.9%	£59,491	-£24,733
145302	8732055	Farcet CoFE (C) Primary School	£47,494	6	4.5	3.9%	£26,977	£11,018
110766	8732336	Fawcett Primary School	£109,020	9	6.4	1.7%	£38,336	£48,880
145423	8732009	Fen Ditton Primary School	£70,977	6	5.4	3.2%	£32,484	£24,298
110606	8732010	Fen Drayton Primary School	£24,250	3	3.0	3.6%	£18,000	£1,400
110676	8732208	Fenstanton and Hilton Primary School	£59,857	4	3.2	1.4%	£18,971	£28,914
110812	8733065	Folksworth CoFE Primary School	£24,550	1	1.0	1.0%	£6,000	£13,640
110788	8733014	Fordham CoFE Primary School	£84,259	9	8.2	2.1%	£48,987	£18,420
110754	8732321	Fourfields Community Primary School	£155,241	21	17.9	4.0%	£107,495	£16,698
110607	8732011	Fowlmere Primary School	£20,872	1	0.5	0.5%	£2,992	£13,706
110608	8732012	Foxton Primary School	£22,485	2	2.0	2.3%	£12,000	£5,988
110633	8732068	Friday Bridge Community Primary School	£46,715	3	2.3	2.3%	£13,857	£23,515
110759	8732328	Fulbourn Primary School	£65,952	6	4.2	1.4%	£24,987	£27,775
142638	8732014	Gamlingay First School	£81,527	6	4.7	1.4%	£28,094	£37,128
148105	8732015	Girton Glebe Primary School	£42,546	4	3.1	1.8%	£18,478	£15,559

143976	8732448	Glebelands Primary Academy	£135,164
141690	8732036	Godmanchester Bridge Academy	£54,393
138029	8732209	Godmanchester Community Academy	£95,988
145553	8732067	Gorefield Primary School	£32,434
110611	8732016	Great Abington Primary School	£31,887
110831	8733310	Great and Little Shelford CoFE (Aided) Primary School	£49,672
110813	8733066	Great Gidding CoFE Primary School	£10,529
110815	8733068	Great Paxton CoFE Primary School	£27,183
140535	8732210	Great Staughton Primary School	£16,052
110789	8733017	Great Wilbraham CoFE Primary School	£22,667
142811	8732042	Guilden Morden CoFE Primary Academy	£13,858
144288	8733056	Guyhirn CoFE VC Primary School	£28,790
110748	8732315	Hardwick and Cambourne Community Primary School	£121,224
110612	8732018	Harston and Newton Community Primary School	£34,056
143870	8732252	Hartford Infant School	£67,778
143849	8732045	Hartford Junior School	£95,383
110796	8733035	Haslingfield Endowed Primary School	£35,126
138993	8732007	Hatton Park Primary School	£84,357
110673	8732205	Hauxton Primary School	£23,105
110679	8732211	Hemingford Grey Primary School	£77,155
137475	8734503	Hinchingbrooke School	£577,497
139086	8732319	Histon and Impington Infant School	£73,841
139087	8732318	Histon and Impington Junior School	£107,735
146889	8733070	Holme CoFE Primary School	£27,851
110817	8733071	Holywell CoFE Primary School	£40,546
110680	8732212	Houghton Primary School	£47,483
135568	8733945	Huntingdon Primary School	£193,441
137826	8734004	Impington Village College	£416,468
140483	8732024	Isle of Ely Primary School	£95,890
110791	8733022	Isleham Church of England Primary School	£51,728
144537	8735205	Jeavons Wood Primary School	£106,871
139088	8732021	Kennett Primary School	£21,664
110771	8732442	Kettlefields Primary School	£30,311
140386	8732023	Kimbolton Primary Academy	£14,085
110762	8732331	Kinderley Primary School	£31,074
110775	8732446	Kings Hedges Primary School	£180,651
140888	8732026	Kingsfield Primary School	£146,269
145804	8733387	Lantern Community Primary School	£105,558
136670	8732072	Leverington Primary Academy	£81,482
110832	8733317	Linton CoFE Infant School	£41,634
143576	8732204	Linton Heights Junior School	£68,627
136442	8735416	Linton Village College	£289,902
110632	8732066	Lionel Walden Primary School	£53,511
110733	8732293	Little Paxton Primary School	£96,465
110803	8733053	Little Thetford CoFE VC Primary School	£20,345
140881	8734009	Littleport & East Cambs Academy	£210,716
110637	8732074	Littleport Community Primary School	£106,537
136992	8735411	Longsands Academy	£557,570
110638	8732075	Manea Community Primary School	£88,075
110666	8732121	Mayfield Primary School	£118,394
140622	8732025	Meadow Primary School	£42,531
110614	8732028	Melbourn Primary School	£96,585
137527	8734040	Melbourn Village College	£237,578
110615	8732029	Meldreth Primary School	£50,801
141212	8732030	Mepal and Witcham Church of England Primary School	£26,444
110626	8732059	Meridian Primary School	£47,570
138595	8732257	Middlefield Primary Academy	£50,227
142498	8732447	Millfield Primary School	£88,857
143776	8733026	Milton Church of England Primary School	£87,580
133930	8733386	Milton Road Primary School	£113,213
131996	8732449	Monkfield Park Primary School	£95,192
110657	8732107	Morley Memorial Primary School	£110,310
145147	8732053	Murrow Primary Academy	£53,948
139272	8734003	Neale-Wade Academy	£686,716
140538	8732088	New Road Primary School	£68,640
110658	8732109	Newnham Croft Primary School	£51,104
139401	8734005	North Cambridge Academy	£316,943
148128	8734028	Northstowe Secondary School	£98,488
147110	8732096	Oakington CoFE VA Primary School	£31,731
147441	8732098	Offord Primary School	£25,708
134979	8733390	Orchard Park Community Primary School	£72,112
143836	8732044	Orchards Church of England Primary School	£225,901
110616	8732031	Over Primary School	£55,687
140499	8735201	Park Lane Primary & Nursery School	£115,958
110837	8733350	Park Street CoFE Primary School	£23,742
136636	8734027	Parkside Community College	£216,736
135740	8733302	Pathfinder Primary School	£74,326
139466	8732094	Peckover Primary School	£182,829
110617	8732033	Pendragon Community Primary School	£90,183
110836	8733331	Petersfield CoFE Aided Primary School	£27,596
110702	8732239	Priory Junior School	£94,874
110687	8732219	Priory Park Infant School & Playgroup	£73,624
110763	8732333	Queen Edith Primary School	£116,924
136241	8733946	Queen Emma Primary School	£107,744
140173	8732020	Ramnoth Junior School	£147,097
143777	8732218	Ramsey Junior School	£88,379
143775	8732216	Ramsey Spinning Infant School	£75,106
133311	8732453	Ridgefield Primary School	£65,227
110635	8732070	Robert Arkenstall Primary School	£69,407
136775	8735408	Sawston Village College	£360,408
110714	8732255	Sawtry Infants' School	£41,337
143575	8732220	Sawtry Junior Academy	£65,994
136974	8735403	Sawtry Village Academy	£286,256
110663	8732115	Shirley Community Primary School	£173,754
138053	8734051	Sir Harry Smith Community College	£431,845
136610	8735415	Soham Village College	£498,940
146968	8732089	Somersham Primary School	£68,686
110690	8732222	Spaldwick Community Primary School	£23,964
110760	8732329	Spring Meadow Infant School	£64,080

7	5.6	1.4%	£33,783	£74,348
6	4.5	2.7%	£26,977	£16,537
10	8.6	2.2%	£51,518	£25,273
8	4.9	5.3%	£29,491	-£3,544
4	2.7	1.9%	£16,012	£9,498
9	8.2	3.9%	£48,971	-£9,234
0	0.0	0.0%	£0	£8,423
1	1.0	1.0%	£6,001	£15,745
0	0.0	0.0%	£0	£12,841
1	1.0	1.1%	£6,000	£12,134
1	1.0	2.0%	£6,000	£5,087
4	3.1	4.4%	£18,543	£4,489
17	12.3	2.3%	£73,975	£23,005
3	1.9	1.4%	£11,491	£15,753
13	9.7	5.8%	£57,982	-£3,759
20	14.7	6.4%	£87,998	-£11,691
4	2.5	1.6%	£14,992	£13,109
10	7.2	2.1%	£43,005	£24,481
4	3.0	2.9%	£17,984	£500
4	2.9	1.0%	£17,491	£44,232
58	50.3	3.4%	£301,818	£160,180
5	4.2	1.4%	£25,497	£33,576
14	10.6	2.4%	£63,717	£22,471
3	1.7	1.6%	£10,012	£12,269
3	3.0	1.6%	£18,000	£14,437
13	11.0	6.1%	£66,247	-£28,261
17	12.8	3.0%	£76,837	£77,916
49	37.4	3.3%	£224,196	£108,979
14	11.0	3.1%	£65,987	£10,724
7	3.6	1.8%	£21,440	£19,943
21	12.8	3.0%	£76,640	£8,857
1	0.6	0.6%	£3,486	£13,846
3	2.3	1.9%	£14,006	£10,243
0	0.0	0.0%	£0	£11,268
2	0.9	1.2%	£5,130	£19,729
20	13.3	3.2%	£79,598	£64,923
14	8.8	2.3%	£52,835	£64,180
11	8.1	2.0%	£48,464	£35,983
9	8.2	3.9%	£48,971	£16,215
4	2.7	1.7%	£16,488	£16,819
4	3.3	1.4%	£20,006	£34,896
22	18.3	2.1%	£109,911	£122,010
9	4.9	2.3%	£29,507	£13,301
13	11.8	3.3%	£70,983	£6,189
8	5.9	6.0%	£35,525	-£19,249
18	15.0	3.2%	£89,907	£78,666
13	9.2	2.2%	£55,021	£30,209
29	25.8	1.8%	£154,506	£291,550
12	9.2	4.2%	£55,434	£15,026
19	14.3	3.7%	£85,993	£8,722
6	4.7	2.6%	£28,488	£5,537
16	14.2	3.9%	£85,433	-£8,165
13	10.2	1.6%	£60,971	£129,091
9	7.0	3.6%	£42,017	-£1,376
1	1.0	1.1%	£6,000	£15,155
4	3.1	1.6%	£18,510	£19,547
5	3.6	1.7%	£21,371	£18,811
8	7.2	2.2%	£43,003	£28,082
10	7.3	1.9%	£43,514	£26,549
11	7.6	1.8%	£45,536	£45,034
5	4.3	1.1%	£26,006	£50,148
12	7.7	1.9%	£46,097	£42,152
4	2.5	2.3%	£15,009	£28,149
31	20.2	1.6%	£121,472	£427,901
10	7.9	5.7%	£47,459	£7,453
1	1.0	0.4%	£6,000	£34,883
21	14.4	2.7%	£86,486	£167,069
14	12.0	7.4%	£72,133	£6,657
5	4.4	3.6%	£26,516	-£1,131
0	0.0	0.0%	£0	£20,567
6	4.2	2.3%	£25,497	£32,192
22	16.8	4.5%	£100,903	£79,818
8	5.3	2.4%	£32,006	£12,544
20	16.9	4.1%	£101,460	-£8,694
5	2.2	2.3%	£13,481	£5,512
12	9.2	1.6%	£55,434	£117,955
5	4.0	1.8%	£23,787	£35,674
17	13.0	3.4%	£78,267	£67,996
11	8.6	2.2%	£51,504	£20,643
2	1.3	1.2%	£8,006	£14,071
15	11.9	3.5%	£71,445	£4,454
7	4.5	1.8%	£27,009	£31,890
14	10.2	2.6%	£61,402	£32,138
15	10.6	2.7%	£63,750	£22,445
19	15.6	5.5%	£93,456	£24,222
11	6.4	2.9%	£38,468	£32,235
4	3.3	1.6%	£20,006	£40,079
9	7.7	3.7%	£45,995	£6,186
7	5.2	1.9%	£30,970	£24,556
24	19.7	1.8%	£118,394	£169,933
11	8.9	5.3%	£53,428	-£20,359
11	8.6	3.3%	£51,503	£1,293
25	18.8	2.6%	£113,067	£115,938
15	12.3	3.3%	£73,941	£65,062
5	3.9	0.4%	£23,475	£322,000
34	26.2	1.9%	£157,109	£242,043
14	10.6	4.1%	£63,488	-£8,539
5	4.6	4.9%	£27,486	-£8,315
17	11.9	6.2%	£71,445	-£20,182

110841	8733360	St Alban's Catholic Primary School	£57,667	4	2.5	1.2%	£14,977	£31,156
141552	8733083	St Andrew's CofE Primary School	£110,060	20	14.9	3.6%	£89,446	-£1,399
131238	8733384	St Anne's CofE Primary School	£55,454	7	6.3	3.0%	£37,825	£6,538
137924	8734602	St Bede's Inter-Church School	£311,919	58	45.8	5.1%	£274,728	-£25,193
110888	8735200	St Helen's Primary School	£40,551	2	1.3	0.8%	£8,006	£24,435
137305	8734064	St Ivo School	£528,375	27	19.5	1.3%	£117,081	£305,620
144289	8733072	St John's CofE Primary School	£157,955	14	11.1	3.0%	£66,495	£59,869
147384	8733366	St Laurence's Catholic Primary School	£106,585	12	8.4	2.8%	£50,467	£34,801
146965	8732086	St Luke's CofE Primary School	£42,511	8	5.4	4.1%	£32,470	£1,539
142034	8732038	St Mary's Church of England Primary School St Neots	£44,540	10	7.2	6.7%	£43,039	-£7,407
110750	8732317	St Matthew's Primary School	£147,961	16	12.3	2.0%	£73,664	£44,705
110839	8733356	St Pauls CofE VA Primary School	£42,550	4	2.1	1.3%	£12,494	£21,546
141213	8732032	St Peter's CofE Aided Junior School	£117,133	9	7.1	3.1%	£42,463	£51,243
137248	8735412	St Peter's School	£582,334	41	30.4	2.9%	£182,377	£283,490
110840	8733358	St Philip's CofE Aided Primary School	£91,187	8	5.3	1.8%	£31,512	£41,438
145424	8732041	Stapleford Community Primary School	£44,083	8	5.5	2.9%	£32,976	£2,291
110793	8733029	Steeple Morden CofE VC Primary School	£48,805	2	0.7	0.4%	£4,012	£35,033
145719	8732071	Stilton Church of England Primary Academy	£43,353	10	6.7	4.3%	£40,488	-£5,805
110645	8732084	Stretham Community Primary School	£44,623	2	1.8	1.1%	£10,504	£25,194
110772	8732443	Stukeley Meadows Primary School	£106,900	19	15.7	3.8%	£93,948	-£8,429
110802	8733052	Sutton CofE VC Primary School	£78,561	8	5.4	2.0%	£32,483	£30,365
146469	8733037	Swaffham Bulbeck Church of England Primary School	£24,416	4	3.6	3.9%	£21,486	-£1,953
146357	8732081	Swaffham Prior Church of England Academy	£30,080	5	4.8	4.7%	£28,899	-£4,835
110620	8732046	Swavesey Primary School	£73,028	13	9.7	3.3%	£58,278	£144
136580	8734007	Swavesey Village College	£440,152	34	25.6	2.0%	£153,886	£198,235
110834	8733325	Teversham CofE VA Primary School	£62,306	13	8.9	4.9%	£53,558	-£3,714
110685	8732217	The Ashbeach Primary School	£33,953	9	5.7	4.7%	£34,475	-£7,313
135132	8733943	The Bellbird Primary School	£98,900	14	9.5	2.4%	£56,911	£22,209
110847	8733368	The Elton CofE Primary School of the Foundation of Frances and Jane Proby	£37,075	1	1.0	0.7%	£6,000	£23,660
146515	8732085	The Galfrid Academy	£171,477	22	15.2	4.3%	£90,974	£46,208
110668	8732123	The Grove Primary School	£98,945	17	12.6	5.4%	£75,473	£3,683
110671	8732202	The Icknield Primary School	£49,319	8	6.1	3.3%	£36,494	£2,961
140174	8732022	The Nene Infant & Nursery School	£117,566	9	5.9	2.5%	£35,214	£58,838
142035	8734011	The Netherhall School	£347,864	21	16.0	1.9%	£95,890	£182,402
110717	8732260	The Newton Community Primary School	£17,309	2	0.7	0.9%	£4,012	£9,835
110807	8733058	The Rackham Church of England Primary School	£68,020	12	10.1	3.6%	£60,495	-£6,079
139634	8732019	The Round House Primary Academy	£107,724	13	11.9	3.1%	£71,689	£14,490
139555	8732008	The Shade Primary School	£54,396	8	5.8	2.5%	£34,967	£8,550
110765	8732335	The Spinney Primary School	£53,717	3	2.2	1.1%	£13,497	£29,477
134894	8733389	The Vine Inter-Church Primary School	£100,441	2	1.3	0.3%	£7,825	£72,527
143941	8732049	The Weatheralls Primary School	£143,931	30	21.3	4.3%	£127,570	-£12,425
137867	8734000	Thomas Clarkson Academy	£845,091	20	16.2	1.4%	£96,940	£579,133
143955	8732050	Thomas Eaton Primary Academy	£43,189	7	5.6	4.6%	£33,502	£1,050
146310	8732078	Thongsley Fields Primary and Nursery School	£122,509	10	7.5	3.1%	£45,009	£52,998
136814	8732001	Thorndown Primary School	£140,073	20	17.3	3.2%	£103,530	£8,528
145246	8733326	Thriplow CofE VA Primary School	£34,694	1	0.3	0.2%	£2,006	£25,749
110630	8732064	Townley Primary School	£35,422	4	3.8	4.2%	£23,030	£5,307
145034	8734010	Trumpington Community College	£160,585	17	13.1	3.3%	£78,810	£49,658
136802	8732000	Trumpington Meadows Primary School	£85,535	4	3.9	1.6%	£23,507	£44,921
144770	8732051	Trumpington Park Primary School	£83,512	9	5.9	2.2%	£35,494	£31,316
141500	8732034	University of Cambridge Primary School	£131,002	22	18.6	3.5%	£111,898	-£7,096
146050	8732226	Upwood Primary Academy	£52,281	9	6.1	3.3%	£36,627	£5,197
146929	8732256	Warboys Community Primary School	£98,852	4	2.0	0.7%	£12,017	£67,064
110621	8732048	Waterbeach Community Primary School	£109,755	6	4.5	1.0%	£26,977	£60,827
110698	8732232	Westfield Junior School	£83,447	14	9.3	2.9%	£55,976	£10,782
146407	8732079	Westwood Primary School	£308,457	14	8.2	1.0%	£49,300	£197,465
131197	8733392	Wheatfields Primary School	£91,547	10	8.1	2.3%	£48,494	£24,744
110804	8733054	Wilburton CofE Primary School	£36,464	7	5.9	4.9%	£35,474	-£6,303
141211	8732027	William de Yaxley Church of England Academy	£65,500	8	4.9	2.3%	£29,507	£22,892
110795	8733032	William Westley Church of England VC Primary School	£47,946	6	5.2	2.4%	£30,971	£7,386
110622	8732054	Willingham Primary School	£111,150	5	5.0	1.5%	£30,000	£58,920
138280	8732005	Winhills Primary Academy	£85,723	5	2.8	1.2%	£16,983	£51,596
145924	8732073	Wintringham Primary Academy	£24,233	1	0.4	1.9%	£2,482	£16,904
142810	8732040	Wisbech St Mary CofE Academy	£82,283	3	1.9	1.1%	£11,474	£54,352
137547	8734055	Witchford Village College	£274,764	17	11.2	1.6%	£66,957	£152,854
110703	8732240	Wyton on the Hill Community Primary School	£47,892	3	2.5	1.4%	£14,992	£23,321
110713	8732254	Yaxley Infant School	£49,052	12	8.9	5.7%	£53,213	-£13,971

Cambridgeshire Schools Forum – Forward Agenda Plan

All meetings will be held at 10.00am unless otherwise specified taking account of any continued lockdown measures that might require the use of virtual meetings. 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 14 January 2022	Future Schools Forum dates	Tamar Oviatt-Ham	Wednesday 5 January 2022 *Due to Inset days
	Final Budget Proposals for 2022-23	Jon Lewis/Martin Wade	
Friday 25th February 2022 (Reserve or workshop date)			Monday 14 February 2022
Friday 25th March 2022			Monday 14 March 2022
Wednesday 25th May 2022 (Reserve or workshop date)			Thursday 12 May 2022
Friday 15th July 2022	Review Terms of Reference	Jon Lewis/Tamar Oviatt-Ham	Monday 4 July 2022
	Review of Proportionality and Membership	Jon Lewis/Tamar Oviatt-Ham	
	Schools and DSG financial Health	Jon Lewis/Martin Wade	

	High needs block Schools Forum – Self Assessment Form	Jon Lewis/Martin Wade	

To be scheduled: