

## Appendix I- Dedicated Schools Grant and the Schools Budget 2023-24

### Peterborough City Council

On 16th December 2022, 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-2023-to-2024>

#### **The 2023-24 Dedicated Schools Grant (DSG)**

The DSG announcement made by the DfE in December 2022 included the Schools Block, the Central Services Schools Block, the High Needs Block and Early Years Block (indicative). The actual amount to be received by the local authority during the 2022/23 financial years is subject to change and will be amended to reflect recoupment for academies. The current proposed 2023-24 allocations for Peterborough are set out in table on the following page, which also provides for comparison the 2022-23 allocations.

| DSG Block                                       | 2022-23<br>Allocation<br>£m | 2023-24 Initial<br>Allocation<br>£m | Increase v<br>2022-23<br>Allocation<br>£m |
|---|-----------------------------|-------------------------------------|---|
| Schools Block (incl. growth and business rates) | 199.909                     | 209.205                             | +9.296                                    |
| High Needs Block                                | 43.061                      | 47.795                              | +4.734                                    |
| Central Services Schools Block                  | 1.590                       | 1.606                               | +0.016                                    |
| Early Years Block                               | 18.085                      | 18.835                              | +0.75                                     |
| <b>Total</b>                                    | <b>262.645</b>              | <b>277.441</b>                      | <b>14.796</b>                             |

+ The Schools Block figures above, and school level figures include estimates in respect of business rates which will not form part of the actual funding to be received as will be paid directly by the Education Skills Funding Agency (a part of the Department for Education) as part of the new centralised national process.

\* Early Years Block indicative figures are currently based on January 2022 data. Adjustments expected to 2022/23 figures based on actual take-up.

The net increase in the Schools Block for 2023-24 totals approximately £9.2m or 4.7%. This uplift is because of a combination of the additional investment through the national funding formula and the net increase in pupils between October 2021 and October 2022 -

- Primary (Reception – Year 6) – net increase of 143 pupils
- Secondary (Year 7 – Year 11) – net increase of 554 pupils

The High Needs Block, which funds support for all children with additional needs, has increased by £4.7m. As part of the Autumn Statement, the government announced £400m extra funding to support special education needs and our share of this allocation was £1.8m. The decision making for spend on high needs activities rests with the Local Authority and the final decisions will be made in February. Unlike most other Local Authorities, we have a small surplus on this budget which is being used to increase the capacity within the city for support Special Education Needs.

The Early Years Block indicative figures are currently based on January 2022 data and as such will be amended to reflect actual levels of take-up. Adjustments are also expected to 2022/23 figures based on receipt of the January 2023 census data.

### **Additional Education Funding – Autumn Statement**

Schools have faced significant funding pressures with the cost of pay awards, inflation pressures and a national reduction in pupil numbers. Considering these pressures, the government has provided additional funding in the 2022 Autumn Statement. The core schools' budget will increase by £2 billion in the 2023 to 2024 financial year, over and above totals announced at the Spending Review 2021. A further £2bn will be added in 2024/25. The Core school budget consists of the direct schools' budgets, high needs funding and central school block budgets.

In the 2023 to 2024 financial year, mainstream schools will be allocated additional funding through the mainstream school's additional grant (MSAG) 2023 to 2024. This is in addition to schools' allocations through the schools national funding formula. Initial indicative figures for Peterborough suggest an allocation of circa £7m.

|  | Base Rate | ACA Adjusted Rate |
|--|-----------|-------------------|
| Per-pupil rate for primary pupils                | £119.00   | £120.53           |
| Per-pupil rate for key stage 3 pupils            | £168.00   | £170.16           |
| Per-pupil rate for key stage 4 pupils            | £190.00   | £192.44           |
| Lump sum of £4,510                               | £4,510.00 | £4567.91          |
| FSM6 per-pupil rate per eligible primary pupil   | £104.00   | £105.34           |
| FSM6 per-pupil rate per eligible secondary pupil | £152.00   | £153.95           |

Peterborough area cost adjustment is 1.01284 i.e., our weighting due to proximity to London.

### **Proposed 2023-25 Peterborough Schools Funding Formula**

Part of the statutory role of the Local Authority is to propose each year a school budget. The role of Schools Forum is to be consulted on this budget proposal and the Local Authority is responsible for deciding the final schools' budget.

Following receipt of the revised datasets from the DfE on 16th December 2022 further budget modelling has been undertaken reflecting the approach agreed by Schools Forum during the autumn

- Align funding rates with the National Funding Formula (NFF) (excluding Area Cost Adjustment)
- Apply the maximum 0.5% Minimum Funding Guarantee
- Meet the minimum funding level requirement

After adjusting the Schools Block for £0.75m for the centrally retained growth fund (see later section), the total available for distribution (including business rates) is £208m.

Annex 1 shows a comparison between the current funding formula rates and the base NFF rates to be used to allocate the total schools block to primary and secondary schools for 2023-24. These unit values reflect the national funding formula rates, including the revised minimum per pupil levels (MPPL) - £4,405 for primary and £5,715 for secondary.

The proposed final budget allocation at school level can be seen in Annex 2.

In this settlement, the key points to note:

- The cost to meet the revised minimum per pupil level funding is circa £166k
- The cost to meet the 0.5% minimum funding guarantee is £186k.
- 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 23/24. 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 23/24 academic year and may differ due to pupil numbers and protections applied.

Schools Forum will consider these proposals on the 19<sup>th</sup> of January. We consult the forum on these proposals but the decision making remains with the Local Authority.

### **New Schools and Growth Funding**

#### **New Schools**

No new school will be opening in September 2023. The table below outlines the new schools we have opened in recent years where we continue to provide additional funding to support their growth. The funding is allocated by variation to pupil numbers

| <b>Schools</b>                      | <b>Description</b>  |
|-------------------------------------|---|
| <b>Hampton Lakes Primary School</b> | New school still filling to capacity - to be funded via variation to pupil numbers for 23/24. |
| <b>Manor Drive Primary</b>          | New School opened September 22. To be funded via variation to pupil numbers for 23/24.        |
| <b>Manor Drive Secondary</b>        | New School opened September 22. To be funded via variation to pupil numbers for 23/24.        |
| <b>St John Henry Newman</b>         | New School opened September 22. To be funded via variation to pupil numbers for 23/24.        |

#### **Growth Fund**

Schools will receive growth funding where they meet the following criteria:

- a. There has been a structural change to the school where the increased PAN (pupil admission number) is working its way through the school. Or;
- b. There is a future planned structural change to the school. Or;
- c. The projected increase in pupil numbers exceed 5% of the roll.

And:

- a. In every case the growth is resulting from basic need and has been agreed by the local authority.

There are no changes to approach for funding growth. The growth funding is allocated to meet additional revenue costs associated with significant growth between October 2022 and October 2023.

Funding will be allocated by applying the increase in pupil numbers between October 2022 and October 2023 to Peterborough's funding formula. The unit rates of funding will be reduced to 75% of those used in the funding formula to manage the cost of growth within the agreed resource available. Initial estimates will be provided when budgets are published but these will be revised in March 2023 for up-to-date admissions data. There will be no clawback of funding once allocations have been finalised in March 2023. This is to allow schools plan for the projected increase in pupil numbers.

Based on forecasts from place planning schools to be considered for growth funding:

| School                  | Oct 21 Census | Oct 22 Forecast | Change | Change % | Comments  |
|-------------------------|---------------|-----------------|--------|----------|---|
| Oakdale Primary School  | 356.0         | 389.0           | 33     | 9%       | Received growth funding in 22/23 to support structural change working its way through the school. Growth funding required in 23/24. |
| Queen Katharine Academy | 1,250.0       | 1,339.0         | 89     | 7%       | Received growth funding in 22/23 as hit growth funding trigger. Year 7 intake results in requirement for growth funding in 23/24.   |
| Eye Primary School      | 454.0         | 489.0           | 35     | 8%       | Funding for bulge year  |

Applying the proposed 2022/23-unit values (at 75%) to the growth within these schools' results in an initial growth fund requirement of £430k. It is proposed to set the growth fund at £750k for 2022/23 to allow for changes in final admissions and any other schools which may qualify. Schools Forum will consider this funding allocation in their meeting on the 19<sup>th</sup> of January. Unlike the other areas of the budget, they are responsible for agreeing this allocation.

### **Central Schools Services Block**

The Central Schools Service Block provides funding to the Local Authority for the responsibilities it retains for delivering Education within its area. The budget allocation is decided by Schools Forum based upon proposals made by the Local Authority. The proposal is outlined below -

| Central Schools Services Block (CSSB)   | 2022/23<br>£ | 2023/24<br>£ |
|---|--------------|--------------|
| <b>Funding for Historic Commitments</b> | 164,606      | 164,800      |
| <b>Funding for Ongoing Commitments</b>  | 1,383,907    | 1,440,801    |
| <b>Total CSSB to be received</b>        | 1,548,513    | 1,605,601    |
| <b>Planned Expenditure</b>              |              |              |
| <b>A – Admissions</b>                   | 483,364      | 525,768      |
| <b>B – Copyright Subscription</b>       | 235,043      | 213,826      |
| <b>C – Pension Liabilities</b>          | 282,705      | 318,606      |
| <b>D – Retained Duties</b>              | 537,592      | 537,592      |
| <b>E – Servicing Schools Forum</b>      | 9,809        | 9,809        |

|                                       |                  |                  |
|---------------------------------------|------------------|------------------|
| <b>Total CSSB planned expenditure</b> | <b>1,548,513</b> | <b>1,605,601</b> |
|---------------------------------------|------------------|------------------|

The details of the planned expenditure areas are outlined below –

- A) Admissions – This top-slice meets the cost of our admissions function.
- B) Copyright Subscription – Since 2015-16 the Department for Education (DfE) has procured copyright licences for all state-maintained schools in England.
- C) Historic Schools Pension Liabilities – The local authority can retain funding with Schools Forum approval for historic pension liabilities. This top-slices represents historic pension liabilities arising from premature retirement costs following the closure of several schools.
- D) Retained Duties Funding – This covers costs incurred by the local for statutory duties it holds on behalf of maintained schools and academies.
- E) Servicing Schools Forum - This top-slice is made to meet the costs of facilitating Schools Forum i.e., cost of the venue, clerking, refreshments etc... No increases are allowed from previous years.

#### **High Needs Block and Early Years Block**

At the time of writing, the final budgets for both High Needs and Early years are being finalised and will be considered by Schools Forum in February. The final decision over the high needs block rests with the Local Authority and Schools Forum agree the Early Years block.

We remained concerned around the position with funding for early years settings. There has been no additional grant for settings so the impact of pay awards and inflation are much more significant. Officers have met with settings to outline the challenges with the current level of funding.

## Annex 1 - Proposed 2023-24 funding formula factors and rates

|  |  | <b>0.9970</b>                   |   |                                  |   |                                |                                |
|--|--|---------------------------------|---|----------------------------------|---|--------------------------------|--------------------------------|
| NFF Factor   |  | Peterborough Unit Rates 2022-23 | National Funding Formula (NFF) Unit Rates 2023-24 | Minimum allowable values 2023-24 | National Funding Formula (NFF) Unit Rates 2022-23 (Weighting Applied) | £ Increase compared to 2022-23 | % Increase compared to 2022-23 |
|  |  | (£)                             | (£)   | (£)                              | (£)   |                                |                                |
| Basic per pupil entitlement (AWPU)                     | AWPU: Primary  | 3,242                           | 3,438   | 3,352                            | 3,427   | 185                            | 5.72%                          |
|  | AWPU: Secondary KS3  | 4,572                           | 4,847   | 4,725                            | 4,832   | 260                            | 5.69%                          |
|  | AWPU: Secondary KS4  | 5,152                           | 5,462   | 5,326                            | 5,446   | 294                            | 5.71%                          |
| Deprivation (based on ever 6 free school meal numbers) | FSM current - Primary                                      | 470                             | 486   | 474                              | 485   | 15                             | 3.13%                          |
|  | FSM current - Secondary                                    | 470                             | 486   | 474                              | 485   | 15                             | 3.13%                          |
|  | Ever6 FSM - Primary  | 590                             | 714   | 696                              | 712   | 122                            | 20.67%                         |
|  | Ever6 FSM - Secondary                                      | 865                             | 1,043   | 1,017                            | 1,040   | 175                            | 20.25%                         |
|  | IDACI Band F: Primary                                      | 222                             | 233   | 227                              | 232   | 10                             | 4.62%                          |
|  | IDACI Band E: Primary                                      | 272                             | 284   | 277                              | 283   | 11                             | 3.96%                          |
|  | IDACI Band D: Primary                                      | 423                             | 446   | 435                              | 444   | 21                             | 5.04%                          |
|  | IDACI Band C: Primary                                      | 464                             | 486   | 474                              | 485   | 21                             | 4.47%                          |
|  | IDACI Band B: Primary                                      | 494                             | 517   | 504                              | 515   | 21                             | 4.26%                          |
|  | IDACI Band A: Primary                                      | 645                             | 679   | 662                              | 677   | 32                             | 4.90%                          |
|  | IDACI Band F: Secondary                                    | 323                             | 339   | 331                              | 338   | 15                             | 4.74%                          |
|  | IDACI Band E: Secondary                                    | 428                             | 451   | 439                              | 449   | 21                             | 5.00%                          |
|  | IDACI Band D: Secondary                                    | 600                             | 628   | 612                              | 626   | 26                             | 4.35%                          |
|  | IDACI Band C: Secondary                                    | 655                             | 689   | 672                              | 687   | 32                             | 4.84%                          |
|  | IDACI Band B: Secondary                                    | 705                             | 739   | 721                              | 737   | 32                             | 4.57%                          |
| IDACI Band A: Secondary                                | 897  | 942                             | 918   | 939                              | 42  | 4.70%                          |                                |
| Low Prior Attainment                                   | Primary  | 1,139                           | 1,170   | 1,141                            | 1,166   | 27                             | 2.40%                          |
|  | Secondary  | 1,723                           | 1,773   | 1,728                            | 1,767   | 44                             | 2.57%                          |
| English as an Additional Language                      | Primary  | 569                             | 587   | 573                              | 586   | 17                             | 2.94%                          |
|  | Secondary  | 1,542                           | 1,585   | 1,546                            | 1,580   | 38                             | 2.49%                          |
| Pupil Mobility   | Primary  | 932                             | 957   | 933                              | 954   | 22                             | 2.39%                          |
|  | Secondary  | 1,340                           | 1,377   | 1,343                            | 1,373   | 33                             | 2.49%                          |
| Lump Sum   | Primary  | 121,300                         | 129,646   | 126,405                          | 129,262   | 7,962                          | 6.56%                          |
|  | Secondary  | 121,300                         | 129,646   | 126,405                          | 129,262   | 7,962                          | 6.56%                          |
| Sparsity   | Primary  | 55,000                          | 57,024  | 55,598                           | 56,855  | 1,855                          | 3.37%                          |
|  | Secondary  | 80,000                          | 82,953  | 80,879                           | 82,707  | 2,707                          | 3.38%                          |
|  | Minimum per pupil funding Primary                          | 4,265                           | 4,405   |                                  | 4,405   |                                |                                |
|  | Minimum per pupil funding Secondary (KS3 and KS4 combined) | 5,525                           | 5,715   |                                  | 5,715   |                                |                                |

## Annex 2 – Provisional School by School Budget – 2023/24

Please note: These figures are still draft subject to further amendments and ESFA approval of the local formula

| DfE No  | School Name                              | Sector      | Pupil Numbers (Including growth) | Pupil Numbers (Including growth) | Change in pupil numbers | 2022-23 Final Baseline Budget (Including business rates & supplementary grant) | Illustrative 2023-24 Budget (including business rates) | Illustrative Change compared to 2022/23 Baseline |       | Per Pupil Funding (including baselined supplementary funding & premises factors) |         |      |
|---------|--|-------------|----------------------------------|----------------------------------|-------------------------|--|--|--|-------|--|---------|------|
|         |  |             |                                  |                                  |                         |  |  | £  | %     | 2022/23  | 2023/24 | %    |
|         | <b>Peterborough</b>                      |             | <b>36,048.57</b>                 | <b>36,830.42</b>                 | <b>781.85</b>           | <b>£198,647,810</b>  | <b>£208,455,424</b>                                    | <b>9,807,614</b>                                 |       |  |         |      |
| 8743376 | All Saints' CofE (Aided) Primary School  | Primary     | 411.00                           | 416.00                           | 5.00                    | £1,934,868   | £2,037,981   | £103,113   | 5.1%  | £4,367   | £4,562  | 4.5% |
| 8745417 | Arthur Mellow s Village College          | Secondary   | 1,314.00                         | 1,307.00                         | -7.00                   | £7,639,242   | £7,855,432   | £216,190   | 2.8%  | £5,672   | £5,869  | 3.5% |
| 8743077 | Barnack CofE (Controlled) Primary School | Primary     | 167.00                           | 168.00                           | 1.00                    | £778,367   | £785,332   | £6,965   | 0.9%  | £3,785   | £3,804  | 0.5% |
| 8742288 | Bishop Creighton Academy                 | Primary     | 205.00                           | 205.00                           | 0.00                    | £1,109,057   | £1,175,015   | £65,958  | 5.6%  | £4,760   | £5,082  | 6.7% |
| 8742296 | Braybrook Primary Academy                | Primary     | 207.00                           | 212.00                           | 5.00                    | £1,087,008   | £1,135,292   | £48,284  | 4.3%  | £4,595   | £4,715  | 2.6% |
| 8742269 | Brew ster Avenue Infant School           | Primary     | 168.00                           | 169.00                           | 1.00                    | £879,662   | £917,390   | £37,727  | 4.1%  | £4,319   | £4,517  | 4.6% |
| 8743078 | Castor CofE Primary School               | Primary     | 190.00                           | 195.00                           | 5.00                    | £862,505   | £908,921   | £46,416  | 5.1%  | £3,762   | £3,904  | 3.8% |
| 8744003 | City of Peterborough Academy             | Secondary   | 817.00                           | 837.00                           | 20.00                   | £5,708,012   | £6,130,520   | £422,508   | 6.9%  | £6,800   | £7,142  | 5.0% |
| 8743385 | Discovery Primary Academy                | Primary     | 540.00                           | 542.00                           | 2.00                    | £2,592,203   | £2,715,191   | £122,988   | 4.5%  | £4,541   | £4,752  | 4.6% |
| 8742006 | Dogsthorpe Academy                       | Primary     | 378.00                           | 381.00                           | 3.00                    | £1,907,770   | £2,009,064   | £101,294   | 5.0%  | £4,689   | £4,918  | 4.9% |
| 8742264 | Dogsthorpe Infant School                 | Primary     | 265.00                           | 255.00                           | -10.00                  | £1,383,890   | £1,394,847   | £10,957  | 0.8%  | £4,718   | £4,946  | 4.8% |
| 8743079 | Eye CofE Primary School                  | Primary     | 445.00                           | 454.00                           | 9.00                    | £2,006,758   | £2,093,125   | £86,367  | 4.1%  | £4,141   | £4,250  | 2.6% |
| 8742007 | Eyrescroft Primary School                | Primary     | 260.00                           | 263.00                           | 3.00                    | £1,376,904   | £1,399,729   | £22,825  | 1.6%  | £4,770   | £4,803  | 0.7% |
| 8743384 | Fulbridge Academy                        | Primary     | 841.00                           | 866.00                           | 25.00                   | £3,950,626   | £4,172,503   | £221,877   | 5.3%  | £4,532   | £4,658  | 2.8% |
| 8742008 | Gladstone Primary Academy                | Primary     | 554.00                           | 502.00                           | -52.00                  | £3,005,922   | £2,835,396   | -£170,525  | -6.0% | £5,164   | £5,382  | 4.2% |
| 8744004 | Greater Peterborough UTC                 | Secondary   | 306.00                           | 362.00                           | 56.00                   | £2,291,765   | £2,665,036   | £373,271   | 14.0% | £6,900   | £6,934  | 0.5% |
| 8742013 | Gunthorpe Primary School                 | Primary     | 402.00                           | 390.00                           | -12.00                  | £1,954,703   | £1,937,539   | -£17,164   | -0.9% | £4,522   | £4,618  | 2.1% |
| 8744082 | Hampton College                          | All-through | 1,421.00                         | 1,446.00                         | 25.00                   | £7,925,863   | £8,310,470   | £384,607   | 4.6%  | £5,444   | £5,616  | 3.2% |
| 8744005 | Hampton Gardens Secondary School         | Secondary   | 1,023.41                         | 1,041.00                         | 17.59                   | £6,145,913   | £6,434,626   | £288,713   | 4.5%  | £5,861   | £6,040  | 3.0% |

| DfE No  | School Name                      | Sector    | Pupil Numbers (Including growth) | Pupil Numbers (Including growth) | Change in pupil numbers | 2022-23 Final Baseline Budget (Including business rates & supplementary grant) | Illustrative 2023-24 Budget (including business rates) | Illustrative Change compared to 2022/23 Baseline |       | Per Pupil Funding (including baselined supplementary funding & premises factors) |         |       |
|---------|----------------------------------|-----------|----------------------------------|----------------------------------|-------------------------|--|--|--|-------|--|---------|-------|
|         |                                  |           |                                  |                                  |                         |  |  | £  | %     | 2022/23  | 2023/24 | %     |
|         |                                  |           | 2022/23                          | 2023/24                          |                         | 2022/23  | 2023/24  |  |       | 2022/23  | 2023/24 | %     |
| 8742456 | Hampton Hargate Primary School   | Primary   | 628.00                           | 631.00                           | 3.00                    | £2,833,024   | £2,858,751   | £25,727  | 0.9%  | £4,180   | £4,201  | 0.5%  |
| 8742016 | Hampton Lakes Primary School     | Primary   | 189.16                           | 302.50                           | 113.34                  | £843,231   | £1,385,956   | £542,724   | 39.2% | £3,773   | £4,144  | 9.8%  |
| 8742015 | Hampton Vale Primary Academy     | Primary   | 575.00                           | 602.00                           | 27.00                   | £2,539,683   | £2,675,655   | £135,972   | 5.1%  | £4,164   | £4,203  | 0.9%  |
| 8742453 | Heritage Park Primary School     | Primary   | 211.00                           | 212.00                           | 1.00                    | £1,014,321   | £1,049,623   | £35,302  | 3.4%  | £4,050   | £4,198  | 3.6%  |
| 8742000 | Highlees Primary School          | Primary   | 374.00                           | 377.00                           | 3.00                    | £1,974,802   | £2,045,116   | £70,314  | 3.4%  | £4,913   | £5,063  | 3.1%  |
| 8745405 | Jack Hunt School                 | Secondary | 1,600.00                         | 1,622.00                         | 22.00                   | £10,943,175  | £11,423,160  | £479,986   | 4.2%  | £6,724   | £6,929  | 3.0%  |
| 8742233 | John Clare Primary School        | Primary   | 141.00                           | 136.00                           | -5.00                   | £661,893   | £657,222   | £-4,671  | -0.7% | £3,679   | £3,856  | 4.8%  |
| 8744081 | Ken Stimpson Community School    | Secondary | 997.00                           | 981.00                           | -16.00                  | £6,917,270   | £6,972,725   | £55,454  | 0.8%  | £6,661   | £6,826  | 2.5%  |
| 8742307 | Leighton Primary School          | Primary   | 365.00                           | 354.00                           | -11.00                  | £1,910,354   | £1,923,826   | £13,472  | 0.7%  | £4,760   | £4,946  | 3.9%  |
| 8742009 | Lime Academy Abbotsmede          | Primary   | 399.00                           | 400.00                           | 1.00                    | £2,170,831   | £2,211,679   | £40,847  | 1.8%  | £5,100   | £5,189  | 1.8%  |
| 8742010 | Lime Academy Parnwell            | Primary   | 333.00                           | 337.00                           | 4.00                    | £1,837,294   | £1,889,778   | £52,484  | 2.8%  | £5,106   | £5,201  | 1.9%  |
| 8742011 | Lime Academy Watergall           | Primary   | 342.00                           | 355.00                           | 13.00                   | £1,756,904   | £1,841,086   | £84,182  | 4.6%  | £4,736   | £4,799  | 1.3%  |
| 8742297 | Longthorpe Primary School        | Primary   | 412.00                           | 419.00                           | 7.00                    | £1,859,081   | £1,968,928   | £109,847   | 5.6%  | £4,170   | £4,363  | 4.6%  |
| 8742017 | Manor Drive Primary              | Primary   | 35.00                            | 67.25                            | 32.25                   | £212,510   | £413,989   | £201,479   | 48.7% | £3,917   | £4,234  | 8.1%  |
| 8744007 | Manor Drive Secondary            | Secondary | 70.00                            | 180.17                           | 110.17                  | £490,410   | £1,271,237   | £780,827   | 61.4% | £5,585   | £6,338  | 13.5% |
| 8742014 | Middleton Primary School         | Primary   | 379.00                           | 382.00                           | 3.00                    | £1,963,835   | £2,003,743   | £39,909  | 2.0%  | £4,822   | £4,889  | 1.4%  |
| 8744000 | Nene Park Academy                | Secondary | 1,142.00                         | 1,156.00                         | 14.00                   | £6,981,769   | £7,259,802   | £278,033   | 3.8%  | £5,963   | £6,131  | 2.8%  |
| 8742457 | Nene Valley Primary School       | Primary   | 314.00                           | 318.00                           | 4.00                    | £1,384,572   | £1,418,692   | £34,119  | 2.4%  | £3,969   | £4,027  | 1.5%  |
| 8742004 | Newark Hill Academy              | Primary   | 440.00                           | 443.00                           | 3.00                    | £2,045,494   | £2,094,853   | £49,359  | 2.4%  | £4,337   | £4,419  | 1.9%  |
| 8743080 | Newborough C of E Primary School | Primary   | 202.00                           | 201.00                           | -1.00                   | £966,676   | £1,009,423   | £42,747  | 4.2%  | £3,985   | £4,217  | 5.8%  |
| 8742234 | Northborough Primary School      | Primary   | 193.00                           | 187.00                           | -6.00                   | £850,785   | £840,553   | £-10,232   | -1.2% | £3,718   | £3,783  | 1.7%  |
| 8742295 | Norwood Primary School           | Primary   | 207.00                           | 207.00                           | 0.00                    | £1,022,324   | £1,066,051   | £43,727  | 4.1%  | £4,202   | £4,413  | 5.0%  |
| 8742251 | Oakdale Primary School           | Primary   | 313.00                           | 356.00                           | 43.00                   | £1,428,715   | £1,642,495   | £213,780   | 13.0% | £4,002   | £4,119  | 2.9%  |



| DfE No  | School Name                                   | Sector      | Pupil Numbers (Including growth) |          | Change in pupil numbers | 2022-23 Final Baseline Budget (Including business rates & supplementary grant) | Illustrative 2023-24 Budget (including business rates) |            | Illustrative Change compared to 2022/23 Baseline |        | Per Pupil Funding (including baselined supplementary funding & premises factors) |         |   |
|---------|---|-------------|----------------------------------|----------|-------------------------|--|--|------------|--|--------|--|---------|---|
|         |   |             | 2022/23                          | 2023/24  |                         |  | 2022/23  | 2023/24    | £  | %      | 2022/23  | 2023/24 | % |
| 8742215 | Old Fletton Primary School                    | Primary     | 407.00                           | 407.00   | 0.00                    | £1,927,026   | £2,014,728   | £87,702    | 4.4%   | £4,335 | £4,551   | 5.0%    |   |
| 8746906 | Ormiston Bushfield Academy                    | Secondary   | 935.00                           | 982.00   | 47.00                   | £6,090,593   | £6,421,229   | £330,636   | 5.1%   | £6,335 | £6,367   | 0.5%    |   |
| 8742003 | Ormiston Meadows Academy                      | Primary     | 182.00                           | 188.00   | 6.00                    | £918,525   | £950,505   | £31,980    | 3.4%   | £4,298 | £4,334   | 0.8%    |   |
| 8745205 | Orton Wistow Primary School                   | Primary     | 418.00                           | 392.00   | -26.00                  | £1,839,849   | £1,741,853   | £-97,996   | -5.6%  | £4,071 | £4,091   | 0.5%    |   |
| 8742449 | Paston Ridings Primary School                 | Primary     | 445.00                           | 426.00   | -19.00                  | £2,364,391   | £2,352,808   | £-11,584   | -0.5%  | £4,907 | £5,098   | 3.9%    |   |
| 8743374 | Peakirk-Cum-Glinton CofE Primary School       | Primary     | 201.00                           | 196.00   | -5.00                   | £912,384   | £924,045   | £11,660    | 1.3%   | £3,877 | £4,035   | 4.1%    |   |
| 8744006 | Queen Katharine Academy                       | Secondary   | 1,112.00                         | 1,250.00 | 138.00                  | £8,366,927   | £9,466,940   | £1,100,013 | 11.6%  | £7,358 | £7,424   | 0.9%    |   |
| 8742270 | Queen's Drive Infant School                   | Primary     | 267.00                           | 244.00   | -23.00                  | £1,382,289   | £1,315,380   | £-66,909   | -5.1%  | £4,617 | £4,778   | 3.5%    |   |
| 8742330 | Ravensthorpe Primary School                   | Primary     | 381.00                           | 367.00   | -14.00                  | £1,897,204   | £1,872,408   | £-24,795   | -1.3%  | £4,625 | £4,734   | 2.4%    |   |
| 8743379 | Sacred Heart Catholic Primary School          | Primary     | 209.00                           | 209.00   | 0.00                    | £1,025,215   | £1,046,135   | £20,920    | 2.0%   | £4,263 | £4,364   | 2.4%    |   |
| 8743386 | Saint Michael CofE Primary School (VA)        | Primary     | 409.00                           | 417.00   | 8.00                    | £1,807,764   | £1,888,476   | £80,711    | 4.3%   | £4,082 | £4,197   | 2.8%    |   |
| 8742223 | Southfields Primary School                    | Primary     | 582.00                           | 568.00   | -14.00                  | £2,695,184   | £2,685,045   | £-10,139   | -0.4%  | £4,294 | £4,379   | 2.0%    |   |
| 8743377 | St Augustine's CofE (VA) Junior School        | Primary     | 233.00                           | 227.00   | -6.00                   | £1,135,453   | £1,143,590   | £8,137     | 0.7%   | £4,297 | £4,446   | 3.5%    |   |
| 8743076 | St Botolph's Church of England Primary School | Primary     | 375.00                           | 371.00   | -4.00                   | £1,652,737   | £1,647,582   | £-5,154    | -0.3%  | £4,040 | £4,069   | 0.7%    |   |
| 8745413 | St John Fisher Catholic High School           | Secondary   | 658.00                           | 668.00   | 10.00                   | £4,478,480   | £4,565,948   | £87,468    | 1.9%   | £6,557 | £6,590   | 0.5%    |   |
| 8742018 | St John Henry New man                         | Primary     | 35.00                            | 138.50   | 103.50                  | £212,510   | £704,488   | £491,978   | 69.8%  | £3,930 | £4,153   | 5.7%    |   |
| 8743380 | St John's Church School                       | Primary     | 391.00                           | 404.00   | 13.00                   | £2,050,347   | £2,158,714   | £108,367   | 5.0%   | £4,886 | £4,995   | 2.2%    |   |
| 8743378 | St Thomas More Catholic Primary School        | Primary     | 404.00                           | 412.00   | 8.00                    | £2,006,846   | £2,099,214   | £92,368    | 4.4%   | £4,631 | £4,765   | 2.9%    |   |
| 8744002 | Stanground Academy                            | Secondary   | 1,131.00                         | 1,159.00 | 28.00                   | £7,199,801   | £7,612,848   | £413,047   | 5.4%   | £6,190 | £6,397   | 3.3%    |   |
| 8742001 | Stanground St Johns CofE Primary School       | Primary     | 206.00                           | 206.00   | 0.00                    | £1,047,474   | £1,074,772   | £27,298    | 2.5%   | £4,437 | £4,570   | 3.0%    |   |
| 8742325 | The Beeches Primary School                    | Primary     | 608.00                           | 617.00   | 9.00                    | £3,058,413   | £3,179,172   | £120,759   | 3.8%   | £4,747 | £4,873   | 2.7%    |   |
| 8742244 | The Duke of Bedford Primary School            | Primary     | 211.00                           | 214.00   | 3.00                    | £989,560   | £1,035,559   | £45,999    | 4.4%   | £3,993 | £4,152   | 4.0%    |   |
| 8745404 | The King's (The Cathedral) School             | All-through | 841.00                           | 874.00   | 33.00                   | £4,678,680   | £5,060,617   | £381,936   | 7.5%   | £5,365 | £5,593   | 4.2%    |   |

| DfE No  | School Name                     | Sector      | Pupil Numbers (Including growth) | Pupil Numbers (Including growth) | Change in pupil numbers | 2022-23 Final Baseline Budget (Including business rates & supplementary grant) | Illustrative 2023-24 Budget (including business rates) | Illustrative Change compared to 2022/23 Baseline |       | Per Pupil Funding (including baselined supplementary funding & premises factors) |         |      |
|---------|---------------------------------|-------------|----------------------------------|----------------------------------|-------------------------|--|--|--|-------|--|---------|------|
|         |                                 |             |                                  |                                  |                         |  |  | £  | %     | 2022/23  | 2023/24 | %    |
|         |                                 |             | 2022/23                          | 2023/24                          |                         | 2022/23  | 2023/24  |  |       | 2022/23  | 2023/24 | %    |
| 8746905 | Thomas Deacon Academy           | All-through | 2,031.00                         | 2,075.00                         | 44.00                   | £12,553,810  | £13,190,904  | £637,095   | 4.8%  | £6,071   | £6,247  | 2.9% |
| 8742012 | Thorpe Primary School           | Primary     | 510.00                           | 489.00                           | -21.00                  | £2,384,520   | £2,372,888   | -£11,632   | -0.5% | £4,402   | £4,568  | 3.8% |
| 8742316 | Welbourne Primary Academy       | Primary     | 205.00                           | 206.00                           | 1.00                    | £1,088,963   | £1,123,627   | £34,664  | 3.1%  | £4,659   | £4,805  | 3.1% |
| 8742002 | Welland Academy                 | Primary     | 413.00                           | 409.00                           | -4.00                   | £2,172,955   | £2,207,392   | £34,437  | 1.6%  | £4,923   | £5,055  | 2.7% |
| 8742451 | Werrington Primary School       | Primary     | 409.00                           | 409.00                           | 0.00                    | £1,801,174   | £1,809,248   | £8,074   | 0.4%  | £4,070   | £4,091  | 0.5% |
| 8742005 | West Town Primary Academy       | Primary     | 391.00                           | 390.00                           | -1.00                   | £1,974,825   | £2,028,899   | £54,075  | 2.7%  | £4,699   | £4,850  | 3.2% |
| 8743382 | William Law CofE Primary School | Primary     | 585.00                           | 576.00                           | -9.00                   | £2,582,600   | £2,556,877   | -£25,723   | -1.0% | £4,174   | £4,195  | 0.5% |
| 8742313 | Winyates Primary School         | Primary     | 207.00                           | 206.00                           | -1.00                   | £1,214,013   | £1,214,165   | £152   | 0.0%  | £5,065   | £5,090  | 0.5% |
| 8742324 | Wittering Primary School        | Primary     | 321.00                           | 320.00                           | -1.00                   | £1,416,149   | £1,451,017   | £34,868  | 2.4%  | £3,989   | £4,110  | 3.1% |
| 8742225 | Woodston Primary School         | Primary     | 560.00                           | 577.00                           | 17.00                   | £2,571,159   | £2,700,599   | £129,440   | 4.8%  | £4,333   | £4,430  | 2.2% |