

## Appendix 2 - Funding Formula Allocations 2025/26 – Primary and Secondary Schools (provisional)

Estimated funding per school for 2025/26 using up to 7.55% pp factor increases in the January 2025 APT where possible to maximise distribution (subject to ESFA maximum and minimum band constraints) applied to October 2024 pupil numbers. Assuming nil funding from the schools block of the DSG reserve. Figures are subject to any further ESFA amendments (which will be advised)- Note that this now includes the earlier TPAG, TPECG and CSBG Grant which has now been included into the base budgets for 2025/26 DSG.

### De-delegation 2025-26 -Totals per school and Per-Pupil Rates

	2025-26 Including TPAG, TPECG & CSBG -& Falling Rolls	2024-2025 APT ISB Budgets Adjusted to include in base TPAG , TPECG & CSBG for comparison	2023-2024 Including Teachers Pay, Pension Grants & Supplementary Grant & MSAG	2022-2023 Including Teachers Pay, Pension Grants & Adjusted for Supplementary Grant	Total Budget Increase/ (Decrease)	%
Argyle	2,100,241	2,226,601	2,122,160	2,033,730	(126,360)	-5.68%
West Hampstead (Beckford)	2,642,316	2,499,057	2,332,844	2,283,402	143,259	5.73%
Brecknock	2,042,352	2,047,387	1,998,721	1,930,478	(5,035)	-0.25%
Brookfield	2,261,089	2,228,497	2,063,493	2,088,527	32,592	1.46%
		-	-	-	0	
Edith Neville	1,502,300	1,439,037	1,276,246	1,346,734	63,263	4.40%
Fleet	1,452,005	1,473,878	1,344,604	1,285,889	(21,873)	-1.48%
Hawley	1,602,423	1,525,132	1,405,360	1,341,154	77,291	5.07%
Netley	2,689,855	2,517,853	2,449,040	2,313,081	172,002	6.83%
New End	1,952,305	2,037,815	1,850,507	1,778,363	(85,510)	-4.20%
Primrose Hill	2,587,723	2,681,314	2,444,638	2,352,780	(93,591)	-3.49%
Rhyl	2,739,455	2,900,550	2,761,576	3,076,122	(161,095)	-5.55%
Richard Cobden	2,722,232	2,770,435	2,532,647	2,393,537	(48,203)	-1.74%
Torriano	2,780,261	2,776,017	2,580,217	2,519,162	4,244	0.15%
Gospel Oak	2,735,609	2,799,784	2,527,435	2,445,650	(64,175)	-2.29%
Fitzjohns	1,302,341	1,312,164	1,232,710	1,179,851	(9,823)	-0.75%
Eleanor Palmer	1,366,616	1,363,454	1,270,924	1,231,821	3,162	0.23%
Christopher Hatton	1,451,449	1,477,918	1,382,978	1,289,441	(26,469)	-1.79%
Kingsgate	4,243,869	4,123,641	4,029,440	4,017,052	120,228	2.92%
Christ Church NW3	1,184,714	1,153,032	1,080,660	1,029,433	31,682	2.75%
Christ Church NW1	1,268,925	1,397,186	1,285,748	1,232,382	(128,261)	-9.18%
Emmanuel	1,353,890	1,369,484	1,193,147	1,116,461	(15,594)	-1.14%
Hampstead Parochial	1,236,126	1,240,167	1,154,309	1,110,549	(4,041)	-0.33%
Holy Trinity NW3	1,244,070	1,275,854	1,148,910	1,118,703	(31,784)	-2.49%
Holy Trinity & St. Silas	1,470,814	1,483,263	1,341,950	1,297,100	(12,449)	-0.84%
Kentish Town	1,464,496	1,480,677	1,340,806	1,300,519	(16,181)	-1.09%
Rosary	1,851,704	1,945,485	1,647,540	1,595,634	(93,781)	-4.82%

	2025-26 Including TPAG, TPECG & CSBG -& Falling Rolls	2024-2025 APT ISB Budgets Adjusted to include in base TPAG , TPECG & CSBG for comparison	2023-2024 Including Teachers Pay, Pension Grants & Supplementa ry Grant & MSAG	2022-2023 Including Teachers Pay, Pension Grants & Adjusted for Supplement ary Grant	Total Budget Increase/ (Decrease)	%
St Alban's	837,867	1,014,426	1,100,578	1,046,992	(176,559)	-17.40%
St George the Martyr	1,339,736	1,319,863	1,275,300	1,237,681	19,873	1.51%
St Joseph's	1,073,868	1,158,985	1,162,253	1,072,731	(85,117)	-7.34%
St Mary's Kilburn	1,561,461	1,500,640	1,344,891	1,276,752	60,821	4.05%
St Mary Pancras	1,392,587	1,403,458	1,300,457	1,298,197	(10,871)	-0.77%
St Michael's	0	-	-	842,117	0	
St Patrick's	1,010,170	1,133,983	1,040,368	1,139,483	(123,813)	-10.92%
St Paul's	1,312,226	1,312,225	1,152,744	1,137,100	1	0.00%
St Eugene de Mazenod	1,462,129	1,430,298	1,296,245	1,243,557	31,831	2.23%
Our Lady's	1,805,862	1,937,208	2,028,868	1,397,421	(131,346)	-6.78%
<b>Total Primary</b>	<b>63,045,086</b>	<b>63,756,768</b>	<b>60,404,424</b>	<b>59,419,778</b>	<b>(711,682)</b>	
Haverstock	6,714,356	7,483,837	6,977,898	6,146,935	(769,481)	-10.28%
Parliament Hill	8,037,001	8,022,099	7,279,618	6,899,567	14,902	0.19%
Regent High School	9,640,730	9,204,478	8,291,496	7,744,906	436,252	4.74%
Hampstead	9,306,600	9,441,479	8,726,259	8,252,751	(134,879)	-1.43%
Acland Burghley	8,140,236	8,162,294	7,468,795	7,152,432	(22,058)	-0.27%
Camden School for Girls	5,020,608	5,036,790	4,589,340	4,398,474	(16,182)	-0.32%
Maria Fidelis	6,577,130	6,556,919	6,018,814	5,660,137	20,211	0.31%
William Ellis	4,984,049	5,283,856	4,984,128	4,830,659	(299,807)	-5.67%
La Sainte Union Convent	3,721,463	4,638,179	5,096,273	5,530,794	(916,716)	-19.76%
Total Secondary	62,142,173	63,829,931	59,432,621	56,616,655	- 1,687,758	-
<b>Total Camden Maintained</b>	<b>125,187,259</b>	<b>127,586,699</b>	<b>119,837,045</b>	<b>116,036,433</b>	<b>(2,399,440)</b>	
St Luke's Cof E School	718,826	739,098	666,776	646,216	(20,272)	-2.74%
Abacus Belsize	1,069,929	1,014,474	949,631	911,167	55,455	5.47%
Kings Cross Academy	2,530,241	2,498,103	2,295,789	2,240,490	32,138	1.29%
The UCL Academy	7,546,220	7,980,828	7,500,011	6,979,295	(434,608)	-5.45%
<b>Total Academy &amp; Free</b>	<b>11,865,216</b>	<b>12,232,503</b>	<b>11,412,207</b>	<b>10,777,168</b>	<b>- 367,287</b>	
<b>Total All Camden Schools</b>	<b>137,052,475</b>	<b>139,819,202</b>	<b>131,249,252</b>	<b>126,813,601</b>	<b>(2,766,727)</b>	