

Schools Forum

Tuesday, 21 January 2014

Additional Information

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2014/15 Proposed Funding compared to 2013/14 Actual Funding			
	Primary	Secondary	Total
2013/14 Total Delegated Funding - October 2012 PLASC (Existing formula)	£62,921,667	£47,718,135	£110,639,802
2014/15 Total Delegated Funding - October 2013 PLASC (New formula)	£65,123,979	£46,982,539	£112,106,517
Year on Year change	£2,202,311	-£735,596	£1,466,716
Number of Gaining Schools	43	3	46
Number of Losing Schools	19	7	26
Average Gain	£60,242	£122,670	
Average Loss	-£20,259	-£157,658	
Maximum Gain	£202,668	£182,803	
Maximum Loss	-£78,897	-£536,737	
Total Formula and Pupil Increases - Gaining Schools	£2,587,240	£368,011	£2,955,251
Total Formula and Pupil losses - Losing Schools	-£384,928	-£1,103,607	-£1,488,536
MFG Protection costs included above	£206,800	£0	£206,800

1,466,715

Schedule of MFG Payable 2013/14 and 2014/15			
School Name	MFG Payable 2013/14	MFG Payable 2014/15	MFG year on year change
Bishopstone School	£64,261	£67,931	£3,670
Colebrook Infant Academy	£2,295		-£2,295
East Wichel Community Primary School	£55,989	£63,048	£7,059
Grange Infants	£13,589		-£13,589
Lethbridge Primary School	£24,767		-£24,767
South Marston C Of E Primary	£71,541	£59,869	-£11,672
Wroughton Infants School	£43,606	£11,280	-£32,326
The Ridgeway School,	£8,549		-£8,549
Holy Rood Junior		£4,672	£4,672
Total MFG Payable	£284,595	£206,800	-£77,795

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SUMMARY OF INDICATIVE INDIVIDUAL 2014/15 SCHOOL BUDGETS

SCHOOL NAME	October 12 Pupil Numbers	October 13 Pupil Numbers	Year on Year Pupil Changes	2013/14 Funding	2014/15 Indicative Funding	Analysis of year on year funding changes						Gaining Schools - net increase	Losing Schools - net losses after MFG Protection
						NNDR year on year Changes	MFG year on year Changes	Approximate Pupil related changes	Removal of 2013/14 Capping on gains	New Riverside delegations	Other Formula Changes		
						Note 1	Note 2	Note 3	Note 4	Note 5	Note 6		
						Note 1	Note 2	Note 3	Note 4	Note 5	Note 6		
ABBEY MEADS COMMUNITY PRIMARY	362	385	23	£1,286,541	£1,358,352	£2,052		£73,485			-£3,726	£71,811	
BEECHCROFT INFANTS	252	249	-3	£935,530	£925,883	£672		-£9,585			-£734		-£9,647
BISHOPSTONE SCHOOL	35	39	4	£271,631	£287,618	£122	£3,670	£12,780			-£585	£15,987	
BRIDLEWOOD PRIMARY SCHOOL	262	258	-4	£862,687	£870,391	£5,138		-£12,780			£15,346	£7,704	
BROOK FIELD COUNTY PRIMARY	405	409	4	£1,322,322	£1,338,648	£1,596		£12,780			£1,950	£16,326	
CATHERINE WAYTE PRIMARY SCHOOL	386	416	30	£1,230,402	£1,322,743	£1,524		£95,850			-£5,033	£92,341	
CHISELDON PRIMARY SCHOOL	166	165	-1	£590,113	£592,505	£624		-£3,195			£4,963	£2,392	
COLEBROOK INFANT ACADEMY	136	132	-4	£513,410	£500,110	£71	-£2,295	-£12,780			£1,705		-£13,299
COLEBROOK JUNIOR SCHOOL	173	174	1	£624,970	£644,459	£492		£3,195	£12,757		£3,045	£19,489	
COVINGHAM PARK PRIMARY SCHOOL	345	365	20	£1,142,687	£1,209,171	£840		£63,900			£1,744	£66,484	
DROVE PRIMARY SCHOOL	543	562	19	£2,016,065	£2,059,999	£1,838		£60,705			-£18,608	£43,934	
EAST WICHEL COMMUNITY PRIMARY SCHOOL	162	223	61	£699,009	£901,677	£1,404	£7,059	£194,895			-£690	£202,668	
EASTROP INFANTS	169	165	-4	£593,366	£582,657	£92		-£12,780			£1,980		-£10,708
ELDENE PRIMARY SCHOOL	310	311	1	£1,207,165	£1,262,945	£978		£3,195	£48,563		£3,044	£55,779	
EVEN SWINDON PRIMARY SCHOOL	417	449	32	£1,599,785	£1,730,584	£2,328		£102,240	£34,795		-£8,563	£130,800	
FERNDALE COMMUNITY PRIMARY	368	394	26	£1,330,985	£1,421,418	£2,309		£83,070			£5,054	£90,433	
GODDARD PARK PRIMARY SCHOOL	422	453	31	£1,750,813	£1,852,959	£236		£99,045			£2,865	£102,146	
GORSE HILL PRIMARY	389	386	-3	£1,428,006	£1,420,174	£388		-£9,585			£1,365		-£7,832
GRANGE INFANTS	269	270	1	£895,180	£903,270	£1,080	-£13,589	£3,195			£17,404	£8,090	
GRANGE JUNIOR SCHOOL	338	352	14	£1,098,352	£1,139,055	£1,752		£44,730			-£5,779	£40,703	
GREENMEADOW SCHOOL	264	262	-2	£896,202	£906,401	£900		-£6,390			£15,689	£10,199	
HAYDON WICK PRIMARY SCHOOL	271	269	-2	£948,124	£940,939	£1,092		-£6,390			-£1,887		-£7,185
HAYDONLEIGH PRIMARY SCHOOL	428	438	10	£1,341,455	£1,398,631	£3,127		£31,950			£22,099	£57,176	
Hazelwood Academy (Toothill)	172	175	3	£727,727	£715,688	-£27,301		£9,585			£5,677		-£12,039
HOLY FAMILY CATHOLIC PRIMARY	283	302	19	£1,138,211	£1,197,368	£2,225		£60,705			-£3,773	£59,157	
HOLY ROOD CATHOLIC INFANT SCH	182	179	-3	£690,982	£703,078	£276		-£9,585			£21,405	£12,096	
HOLY ROOD R.C. JUNIOR	272	272	0	£958,076	£945,475	£132	£4,672	£0			-£17,405		-£12,601
KING WILLIAM STREET CE	185	200	15	£671,845	£718,762	£38		£47,925			-£1,047	£46,916	
LAINESMEAD PRIMARY SCHOOL	354	362	8	£1,424,850	£1,441,443	£744		£25,560			-£9,711	£16,593	
LAWN PRIMARY SCHOOL	410	411	1	£1,420,267	£1,426,793	£1,140		£3,195			£2,191	£6,526	
LETHBRIDGE PRIMARY SCHOOL	481	481	0	£1,477,036	£1,457,511	£336	-£24,767	£0			£4,906		-£19,525
LIDEN PRIMARY SCHOOL	296	281	-15	£1,089,760	£1,043,549	£1,620		-£47,925			£94		-£46,211
MILLBROOK PRIMARY	301	295	-6	£1,174,394	£1,156,826	-£30,917		-£19,170	£26,957		£5,562		-£17,567
MOREDON PRIMARY & NURSERY SCHOOL	412	401	-11	£1,691,520	£1,612,622	-£42,307		-£35,145			-£1,445		-£78,897
MOUNTFORD MANOR PRIMARY AND NURSERY SCHOOL	206	209	3	£889,115	£958,438	£711		£9,585	£53,238		£5,789	£69,323	
NYTHE PRIMARY SCHOOL	169	163	-6	£676,171	£651,224	£510		-£19,170			-£6,287		-£24,947
OAKHURST COMMUNITY PRIMARY SCHOOL	378	415	37	£1,275,425	£1,385,700	£2,220		£118,215			-£10,161	£110,274	
OAKTREE PRIMARY SCHOOL	288	298	10	£1,313,902	£1,348,372	-£98		£31,950			£2,618	£34,470	
OLIVER TOMKINS C.E. INFANT SCHOOL	141	159	18	£592,627	£676,375	£0		£57,510	£33,004		-£6,767	£83,747	
OLIVER TOMKINS C.E. JUNIOR	160	181	21	£650,593	£797,424	£25,571		£67,095	£46,865		£7,299	£146,830	
ORCHID VALE PRIMARY SCHOOL	268	290	22	£1,012,941	£1,089,833	£2,544		£70,290			£4,057	£76,891	
PEATMOOR COMMUNITY PRIMARY	193	193	0	£687,562	£666,227	-£17,919		£0			-£3,416		-£21,335
RED OAKS PRIMARY SCHOOL	445	476	31	£1,597,284	£1,705,395	£7,194		£99,045			£1,872	£108,111	
ROBERT LE KYNG PRIMARY SCHOOL	403	405	2	£1,458,211	£1,470,859	£1,332		£6,390			£4,926	£12,648	
RODBOURNE CHENEY PRIMARY SCHOOL	226	253	27	£877,972	£962,995	£539		£86,265			-£1,781	£85,023	
RUSKIN JUNIOR	348	373	25	£1,271,254	£1,374,392	£1,344		£79,875			£21,919	£103,138	
SEVEN FIELDS PRIMARY SCHOOL	262	264	2	£1,204,436	£1,243,624	£464		£6,390	£28,112		£4,222	£39,188	
SHAW RIDGE PRIMARY SCHOOL	356	374	18	£1,264,597	£1,286,424	-£37,606		£57,510			£1,923	£21,827	
SOUTH MARSTON C OF E PRIMARY	107	107	0	£475,555	£470,133	£86	-£11,672	£0			£6,164		-£5,422
SOUTHFIELD JUNIOR	230	225	-5	£779,014	£765,680	£111		-£15,975			£2,530		-£13,334
ST CATHERINE'S PRIMARY	195	195	0	£732,958	£728,839	£119		£0	£304		-£4,542		-£4,119
ST FRANCIS C OF E	366	393	27	£1,157,345	£1,249,051	£290		£86,265			£5,151	£91,706	
ST LEONARD'S CE PRIMARY ACADEMY	199	193	-6	£677,525	£658,875	£112		-£19,170			£408		-£18,650
ST MARY'S RC SCHOOL	286	307	21	£989,001	£1,068,827	£124		£67,095			£12,607	£79,826	
TADPOLE LANE	0	35	35	£0	£162,350	£1,021		£111,186			£50,143	£162,350	
TREGOZE PRIMARY	202	202	0	£720,185	£733,027	£1,106		£0			£11,736	£12,842	
WANBOROUGH PRIMARY SCHOOL	198	206	8	£666,528	£694,958	£942		£25,560			£1,928	£28,430	
WESTLEA SCHOOL	300	304	4	£1,086,898	£1,083,682	-£18,984		£12,780			£2,988		-£3,216
WESTROP PRIMARY	196	214	18	£708,300	£758,150	£1,139		£57,510			-£8,799	£49,850	
WROUGHTON INFANTS SCHOOL	260	244	-16	£898,316	£839,923	£600	-£32,326	-£51,120			£24,453		-£58,393
WROUGHTON JUNIOR SCHOOL	331	341	10	£1,088,428	£1,126,374	£834		£31,950			£5,162	£37,946	
CHURCHFIELDS ACADEMY	898	858	-40	£4,595,600	£4,477,012	£940		-£199,679		£27,383	£52,768		-£118,588
DORCAN ACADEMY	943	906	-37	£4,563,819	£4,442,854	-£829		-£173,397		£28,915	£24,345		-£120,965
THE LYDIARD PARK ACADEMY	894	929	35	£4,231,426	£4,410,578	£1,476		£158,458		£29,649	-£10,432	£179,151	
HIGHWORTH WARNEFORD SCHOOL	918	907	-11	£3,953,355	£3,920,605	£692		-£45,258		£28,947	-£17,131		-£32,750
ISAMBARD COMMUNITY SCHOOL	1,161	1,140	-21	£5,463,849	£5,410,542	£11,403		-£86,684		£36,383	-£14,409		-£53,307
KINGSDOWN SCHOOL	1,205	1,175	-30	£5,395,502	£5,333,917	£4,426		-£131,139		£37,500	£27,628		-£61,585
NOVA HREOD	1,034	964	-70	£5,429,849	£4,893,112	-£222,211		-£316,644		£30,765	-£28,647		-£536,737
ST JOSEPH'S CATHOLIC COLLEGE	1,075	1,107	32	£4,872,525	£5,055,328	£3,144		£139,250		£35,329	£5,080	£182,803	
THE COMMONWEAL SCHOOL	1,078	1,076	-2	£4,812,684	£4,818,740	£1,152		-£8,588		£34,340	-£20,847	£6,056	
THE RIDGEWAY SCHOOL,	1,005	961	-44	£4,399,526	£4,219,850	£1,788	-£8,549	-£181,550		£30,670	-£22,035		-£179,676
PRIMARY TOTAL	16,933	17,504	571	£61,801,612	£63,946,852	-£89,054	-£69,248	£1,823,706	£284,595	£0	£195,242	£2,530,169	-£384,928
SECONDARY TOTAL	10,211	10,023	-188	£47,718,135	£46,982,539	-£198,019	-£8,549	-£845,230	£0	£319,881	-£3,680	£368,011	-£1,103,607
TOTAL	27,144	27,527	383	£109,519,746	£110,929,391	-£287,073	-£77,797	£978,476	£284,595	£319,881	£191,562	£2,898,180	-£1,488,536
PENHILL (SWINDON ACADEMY) - Note 7	245	260	15	£1,120,055	£1,177,127	£0		£47,925			£9,146	£57,071	
Primary total with Penhill only	17,178	17,764	586	£62,921,667									

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Comparison of Secondary School 2014/15 funding with and without LA proposed LPA, EAL and BPPE formular changes compared to 2013/14 funding

Table A: School funding proposed by LA with LPA and EAL increasing values and BPPE reducing values (as extracted from Annex A)

SCHOOL NAME	Analysis of year on year funding changes												Losing Schools - net loss after MFG Protection	
	Average pupil funding rates	October 12 Pupil Numbers	October 13 Pupil Numbers	Year on Year Pupil Changes	2013/14 Funding	2014/15 Indicative Funding	NNDR Changes	MFG Changes	Approximate Pupil related changes	Removal of 2013/14 Capping on gains	Riverside New Delegation	Other Formula Changes		Gaining Schools - net increase
CHURCHFIELDS ACADEMY	£4,991.98	898.0	858.0	-40.0	£4,595,600	£4,477,012	£940		-£199,679		£27,383	£52,768		-£118,588
DORCAN ACADEMY	£4,686.40	943.0	906.0	-37.0	£4,563,819	£4,442,854	-£829		-£173,397		£28,915	£24,345		-£120,965
THE LYDIARD PARK ACADEMY	£4,527.38	894.0	929.0	35.0	£4,231,426	£4,410,578	£1,476		£158,458		£29,649	-£10,432	£179,151	
HIGHWORTH WARNEFORD SCHOOL	£4,114.36	918.0	907.0	-11.0	£3,953,355	£3,920,605	£692		-£45,258		£28,947	-£17,131		-£32,750
ISAMBARD COMMUNITY SCHOOL	£4,127.79	1,161.0	1,140.0	-21.0	£5,463,849	£5,410,542	£11,403		-£86,684		£36,383	-£14,409		-£53,307
KINGSDOWN SCHOOL	£4,371.29	1,205.0	1,175.0	-30.0	£5,395,502	£5,333,917	£4,426		-£131,139		£37,500	£27,628		-£61,585
NOVA HREOD	£4,523.48	1,034.0	964.0	-70.0	£5,429,849	£4,893,112	-£222,211		-£316,644		£30,765	-£28,647		-£536,737
ST JOSEPH'S CATHOLIC COLLEGE	£4,351.57	1,075.0	1,107.0	32.0	£4,872,525	£5,055,328	£3,144		£139,250		£35,329	£5,080	£182,803	
THE COMMONWEAL SCHOOL	£4,294.24	1,078.0	1,076.0	-2.0	£4,812,684	£4,818,740	£1,152		-£8,588		£34,340	-£20,848	£6,056	
THE RIDGEWAY SCHOOL,	£4,171.64	1,004.5	961.0	-43.5	£4,399,526	£4,219,850	£1,788	-£8,549	-£181,550		£30,670	-£22,035		-£179,676
		10,210.5	10,023.0	-187.5	£47,718,135	£46,982,539	-£198,019	-£8,549	-£845,229	£0	£319,881	-£3,682	£368,010	-£1,103,608

LPA rate increased to £1,000 from £701.57	£699,221
EAL rate increased to £700 from £574.11	£34,620
KS3 BPPE rate reduced from £3,530.60 to £3,463.50	-£391,126
KS4 BPPE rate reduced from £4,306.69 to £4,224.98	-£342,692

Table B: Impact if LPA and EAL funding values are not increased and BPPE is not reduced

SCHOOL NAME	Analysis of year on year funding changes											Losing Schools - net loss after MFG Protection	
	Average pupil funding rates	October 12 Pupil Numbers	October 13 Pupil Numbers	Year on Year Pupil Changes	2013/14 Funding	2014/15 Indicative Funding	NNDR Changes	MFG Changes	Approximate Pupil related changes	Removal of 2013/14 Capping on gains	Riverside New Delegation		Other Formula Changes
CHURCHFIELDS ACADEMY	£4,963.51	898.0	858.0	-40.0	£4,595,600	£4,452,589	£940		-£198,541		£27,383	£27,206	-£143,011
DORCAN ACADEMY	£4,669.59	943.0	906.0	-37.0	£4,563,819	£4,427,625	-£829		-£172,775		£28,915	£8,494	-£136,194
THE LYDIARD PARK ACADEMY	£4,517.71	894.0	929.0	35.0	£4,231,426	£4,401,553	£1,476		£158,120		£29,649	-£19,118	
HIGHWORTH WARNEFORD SCHOOL	£4,124.36	918.0	907.0	-11.0	£3,953,355	£3,929,678	£692		-£45,368		£28,947	-£7,948	-£23,677
ISAMBARD COMMUNITY SCHOOL	£4,141.33	1,161.0	1,140.0	-21.0	£5,463,849	£5,425,977	£11,403		-£86,968		£36,383	£1,310	-£37,872
KINGSDOWN SCHOOL	£4,360.50	1,205.0	1,175.0	-30.0	£5,395,502	£5,321,241	£4,426		-£130,815		£37,500	£14,628	-£74,261
NOVA HREOD	£4,540.40	1,034.0	964.0	-70.0	£5,429,849	£4,909,424	-£222,211		-£317,828		£30,765	-£11,149	-£520,424
ST JOSEPH'S CATHOLIC COLLEGE	£4,351.69	1,075.0	1,107.0	32.0	£4,872,525	£5,055,466	£3,144		£139,254		£35,329	£5,214	
THE COMMONWEAL SCHOOL	£4,295.62	1,078.0	1,076.0	-2.0	£4,812,684	£4,820,220	£1,152		-£8,591		£34,340	-£19,364	£7,536
THE RIDGEWAY SCHOOL,	£4,191.32	1,004.5	961.0	-43.5	£4,399,526	£4,238,764	£1,788	-£8,549	-£182,406		£30,670	-£2,265	-£160,762
		10,210.5	10,023.0	-187.5	£47,718,135	£46,982,538	-£198,019	-£8,549	-£845,918	£0	£319,881	-£2,992	-£1,096,200

Impact if values unchanged	
Secondary Gainers	Secondary Losers
	-£24,423
	-£15,229
	-£9,025
£9,073	
£15,435	
	-£12,676
£16,313	
£138	
£1,480	
£18,914	
£61,354	-£61,352

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