

2015-16 Dedicated Schools Grant Budget

Schools Forum

Date: 17th March 2015

ANNEX A

Pupil Growth Fund 2015/16

Calculation of Average per pupil Funding											
Formula Factor	Rate	Count	Total Funding								
Primary BPPE	2766.73	18,877.0	52,227,562								
FSM	865.86	4,173.0	3,613,225								
IDACI Band 1	434	1,048.4	454,997								
IDACI Band 2	529	423.3	223,919								
IDACI Band 3	608	1,927.5	1,171,945								
IDACI Band 4	781	1,675.5	1,308,575								
IDACI Band 5	955	204.4	195,207								
IDACI Band 6	1215	238.9	290,257								
EAL 3 Primary	574.11	1,914.0	1,098,832								
LPA	701.57	3,853.6	2,703,577								
Total Per Pupil Funding			63,288,097								
Average Per Pupil Funding for Growth			3,353								
(7/12ths)			1,955.72								
(5/12ths)			1,396.94								
New / Expanding Schools	Academy / Maintained	School Opened in the last 7 Years?	Additional Forms of entry	Estimated Increase in October 15 Roll	£ per pupil	total Value of Trigger Funding	14/15 Academy Expansion requiring 5/12ths funding in 15/16	Total Value of Pre Opening Start Up Costs	Total Value of Whole School Infrastructure Costs	Total Value of Individual Class Set Up costs	Notes
Croft	Academy	Y	2	60	£ 1,956	£ -	£ -	£ -	£ -	£ -	Agreement reached in 13/14 to advance fund all start up costs. From 15/16 Trigger Funding goes through the APT / ISB
Drove	Academy	N	1	-	£ 1,956	£ -	£ 63,912	£ -	£ -	£ -	Last Payment of Growth Funding for this school
East Wichel	Maintained	Y	2	45	£ 1,956	£ -	£ -	£ -	£ -	£ -	From 15/16 Trigger funding goes through the APT / ISB. No £11.5k as all classes are open in 14/15
Tadpole Lane	Academy	Y	2	60	£ 1,956	£ -	£ -	£ -	£ -	£ 23,000	From 15/16 Trigger funding goes through APT / ISB. Start Up costs in 2014/15: Note Use 2014/15 balances to fund set up costs
Even Swindon	Maintained	N	1	30	£ 1,956	£ 58,671	£ -	£ -	£ -	£ -	Received all set up funding in 14/15 from DSG balances as per Jan 14 Forum
Haydonleigh	Maintained	N	1	30	£ 1,956	£ 58,671	£ -	£ -	£ -	£ -	Agreement reached in 13/14 to advance fund all start up costs. From 15/16 Trigger Funding goes through the APT / ISB
Orchid Vale	Maintained	N	1	30	£ 1,956	£ 58,671	£ -	£ -	£ -	£ -	Received all set up funding in 14/15 from DSG balances as per Jan 14 Forum
Holy Rood	Academy	N	2	60	£ 1,956	£ 117,343	£ -			£ -	£35,000 whole school set up costs paid in 14/15
Holy Cross	Academy	N	2	-	£ 1,956	£ -	£ 33,058	£ -	£ -	£ 23,000	Note: Use 2014/15 Balances to fund set Up costs
UTC Swindon		Y	2.3	70	£ 1,956	£ -	£ -	£ -	£ -	£ -	From 15/16 Trigger funding goes through the APT.
						£ 293,357	£ 96,971	£ -	£ -	£ 46,000	
										£ 436,328	
										£ 281,000	
										£ 155,328	

Further information on the subject of this report can be obtained from Ian Burbidge on 01793 464384 or iburbidge@swindon.gov.uk