

AGENDA SUPPLEMENT (2)

Meeting: Schools Forum
Place: Council Chamber - Council Offices, Browfort, Devizes
Date: Thursday 23 June 2011
Time: 1.30 pm

The Agenda for the above meeting was published on 15 June 2011 and indicated that the report detailed below would be to follow. The report is now available and is attached to this Agenda Supplement.

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This Agenda and all the documents referred to within it are available on the Council's website at www.wiltshire.gov.uk

13. **Final DSG Settlement / DSG Update** (Pages 1 - 14)

To consider the finalised DSG Settlement from the Department for Education, if available. This item will also include proposals for Music Grant and Looked after Children Pupil Premium.

DATE OF PUBLICATION: 23 June 2011

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WILTSHIRE COUNCIL

SCHOOLS FORUM

23rd June 2011

ESTIMATE OF FINAL DEDICATED SCHOOLS GRANT (DSG) LEVEL FOR 2011/12

Purpose of the Report

1. In the absence of the final Dedicated Schools Grant (DSG) settlement for 2011/12, to update Schools Forum on the projected level of DSG and the implications for the schools budget.

Background

2. In January 2011 Schools Forum set a schools budget for 2011/12 of £274.653 million based on estimated DSG income of £273.117 million and utilisation of 2010/11 underspend of £1.536 million.
3. The final DSG settlement is not announced by the Department for Education until the January PLASC data has been validated. To date we have not received confirmation of the final DSG for 2011/12. The purpose of this paper therefore is to present an estimate of the final DSG based on the January PLASC and Early Years Census.

Main Considerations

4. Appendix 1 shows the final results of the January pupil census and Early Years Census for Wiltshire although these figures have yet to be finally validated by the Department for Education (DfE).
5. The appendix shows that the January count, including academies, is expected to be 63,845 or 35 pupils lower than the initial estimate which was based on October pupil data. Within this, numbers of pupils in schools are 69 higher the initial estimate and the numbers of 3 and 4 year olds in the Early Years Census are 104 lower than estimated.
6. The expected reduction in pupil numbers will result in a shortfall in DSG, compared with the original estimate of £0.165 million.

Implications for 2011/12 Budget

7. The current estimate of DSG indicates that there will be a shortfall compared with the estimated level of DSG of £0.165 million. Any shortfall against the schools budget can be recovered in year or can be rolled forward to the following funding period.
8. Within the initial estimate of DSG it was estimated that the LACSEG deduction from central budgets for Academies would be £0.238 million. Updating this calculation for the number of schools which had converted to academies on 1st April 2011 indicates a LACSEG deduction of £0.312 million. This represents a further shortfall in DSG compared with the original estimate of £0.074 million.
9. The total shortfall in DSG compared with the agreed schools budget is estimated at £0.239 million. It is recommended that this shortfall be dealt with in the current financial year and not carried forward to 2012/13 and it is possible to meet the shortfall from the underspend rolled forward from 2010/11.

Other Issues for 2011/12

Schools Budgets 2011/12

10. Following final confirmation of the treatment of delegated standards funds, budgets were issued to schools on 29 March 2011. Schools Funding Working Group asked that a final list of budgets for individual schools compared with 2010/11 be provided

to Schools Forum. This is attached at Appendix 2 and shows the changes in number on roll for each school and the change in per pupil funding for each school from 2010/11 to 2011/12.

Music Education Grant Allocation 2011/12

11. Schools Forum agreed previously that the new Music Grant for 2011/12 should be allocated on the same basis as in 2010/11 for the first term, with further proposals to be brought following the confirmation of the conditions of grant. The full conditions of grant have now been issued and it is clear that Wiltshire's current method of allocation is in accordance with the guidance. It is therefore proposed that the grant continues to be allocated to primary schools in Wiltshire to support music tuition at Key Stage 2 on the same basis as in previous years.

Pupil Premium for Looked After Children (LAC)

12. Final technical guidance for the Pupil Premium for LAC has now been issued. A provisional allocation for each authority has been issued based on £430 for each child continuously looked after for over 6 months as recorded in the March 2010 Children Looked After Data Return (SSDA903). The allocation will be finalised in October 2011 based on the number of children looked after continuously for over 6 months as recorded in the March 2011 return and aged 4 to 15 at 31 August 2011. The provisional allocation for Wiltshire is £96,320.
13. For each looked after child who on 1st April 2011 has been looked after continuously for at least 6 months and who is in year groups R to 11 during the current financial year, the authority must allocate to the maintained school or academy, in which they are solely or main registered, £430 per pupil for the financial year. The guidance states that it is for local authorities to determine how to apportion the allocation to reflect the circumstances of a looked after child.
14. Children may become "looked after continuously for at least 6 months" during the financial year and local authorities are required to take this in to account in allocating the pupil premium to schools. It is therefore possible that the grant could be over or underspent in any year if the number of children meeting the criteria increases or decreases during the year. We are awaiting guidance on how variances against the grant allocation will need to be treated.
15. In discussions with the Virtual Head Teacher for Looked After Children a number of options have been considered for the most efficient way to pay the premium to schools. Two main options have been considered:
 - a. Termly (3 times per year) payments based on a pupil count to identify those children meeting the criteria in each school. This would mean 3 payments of £143.33 per child with a payment being made to schools in respect of each child meeting the criteria of "looked after continuously for 6 months" each term
 - b. Linking the payment to the payment being made for the Personal Education Plan (PEP). This would mean the payment of the premium being linked to the sign off for the PEP for each child meeting the criteria and would be administratively less burdensome as no separate termly pupil count would be required. Administrative systems to pay the PEP are already in place.
16. It is recommended that the payment of the premium be linked to the payment of the funding for the PEP.

Proposals

17. Schools Forum are asked to consider the following proposals:
 - a. that the projected shortfall in DSG for 2011/12 should be offset from the 2010/11 DSG underspend.
 - b. that if the final DSG settlement is significantly different from this estimate, the Schools Funding Working Group should meet as a matter of urgency in July to consider any further implications on the schools budget.

- c. That Music Education Grant for 2011/12 be allocated to schools on the same allocation basis as the Music Standards Funds grant in 2010/11.
- d. That the payment of the Pupil Premium for Looked After Children be linked to the payments for the Personal Education Plan for each child meeting the criteria of “looked after continuously for at least 6 months”.

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Appendices

Appendix 1 – Estimate of Dedicated Schools Grant 2011/12

Appendix 2 – Comparison of Schools Budget Shares 2010/11 and 2011/12

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Pupils to be used in the Dedicated Schools Grant 2011-12: *Wiltshire*

	Data from PLASC Return and EY Census	Estimate Based on October Data	Movement
A. Pupils from Schools Census, SLASC & PRUC 2011 (FTE)	56,024.5	57,282.8	-1,258.2
B. Pupils from Alternative Provision 2011 (FTE) Including Academies	3,944.0	2,617.0	1,327.0
C. Pupils from Early Years Census 2011 (FTE)	3,819.8	2,978.9	840.9
D. Adjustment to fund at least 90% of projected 3 year old population (FTE)	57.1	1,001.8	-944.7
E. Total pupils for the 2011-12 Dedicated Schools Grant (A + B + C + D)	63,845.0	63,881.0	-35.1

Calculation of Final Dedicated Schools Grant 2011-12

F. Adjusted 2010-11 DSG baseline (£m)	293.377	293.377	0.000
G. 2011-12 Guaranteed per pupil unit of funding (£)	4,592.87	4,592.87	0.00
H. 2011-12 Final DSG Before Cash Floor and Academy Recoupment (£m) (G * E)	293.232	293.397	-0.165

Notes

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Year on year funding comparison 10-11 v 11-12 (excluding post 16)

		Jan 10 NOR	Jan 11 NOR	NOR Change		10-11 Budget	10-11 grants	Total 10-11	11-12 Budget	Funding per pupil 10-11	Funding per pupil 11-12	% change in funding per pupil
3300	Aldbourn St Michael's C.E.	119	133	14	11.8%	£362,068	£60,513	£422,581	£481,618	£3,551	£3,621	2.0%
3000	All Cannings C.E.	116	123	7	6.0%	£356,051	£66,769	£422,820	£462,839	£3,645	£3,763	3.2%
3462	Amesbury Archer	208	206	-2	-1.0%	£615,730	£103,370	£719,101	£726,554	£3,457	£3,527	2.0%
3002	Ashton Keynes C.E.	185	177	-8	-4.3%	£537,210	£79,282	£616,491	£624,903	£3,332	£3,531	5.9%
3412	Amesbury Christ the King R.C.	269	268	-1	-0.4%	£851,972	£99,786	£951,758	£1,029,403	£3,538	£3,841	8.6%
3460	Alderbury and West Grimstead C.E.	155	147	-8	-5.2%	£454,761	£69,916	£524,677	£523,334	£3,385	£3,560	5.2%
3467	Churchfields The Village School	131	133	2	1.5%	£452,003	£67,621	£519,624	£554,869	£3,967	£4,172	5.2%
3468	Amesbury Primary	207	241	34	16.4%	£654,261	£106,790	£761,051	£884,634	£3,677	£3,671	-0.2%
3306	Baydon St. Nicholas C.E.	110	102	-8	-7.3%	£338,960	£58,264	£397,223	£391,907	£3,611	£3,842	6.4%
3448	Bemerton St John CE	161	180	19	11.8%	£468,163	£70,617	£538,780	£614,590	£3,346	£3,414	2.0%
3308	Bishops Cannings C.E.	170	179	9	5.3%	£493,617	£78,536	£572,153	£611,333	£3,366	£3,415	1.5%
3013	Box C.E.	176	174	-2	-1.1%	£508,770	£71,831	£580,601	£606,752	£3,299	£3,487	5.7%
3015	Bradford-on-Avon Christ Church C.E	405	412	7	1.7%	£1,109,817	£127,246	£1,237,064	£1,322,103	£3,054	£3,209	5.1%
2008	Bradford-on-Avon Fitzmaurice	218	234	16	7.3%	£631,279	£87,966	£719,244	£790,221	£3,299	£3,377	2.4%
2009	Bratton	173	158	-15	-8.7%	£520,140	£74,172	£594,312	£600,824	£3,435	£3,803	10.7%
3017	Longford C.E.	64	64	0	0.0%	£339,556	£59,888	£399,444	£396,425	£6,241	£6,194	-0.8%
3445	Broad Chalke C.E.	184	182	-2	-1.1%	£522,246	£79,368	£601,614	£630,800	£3,270	£3,466	6.0%
3018	Broad Hinton C.E.	112	104	-8	-7.1%	£350,295	£57,884	£408,179	£406,172	£3,644	£3,906	7.2%
3019	Broad Town C.E.	54	60	6	11.1%	£204,482	£41,461	£245,943	£276,536	£4,554	£4,609	1.2%
3020	Bromham St. Nicholas C.E.	85	90	5	5.9%	£285,604	£50,517	£336,121	£375,252	£3,954	£4,169	5.4%
3021	Broughton Gifford C.E.	62	72	10	16.1%	£219,739	£52,330	£272,069	£325,780	£4,388	£4,525	3.1%
3022	Bulford St Leonards	171	190	19	11.1%	£570,517	£85,681	£656,198	£719,135	£3,837	£3,785	-1.4%
2159	Bulford Kiwi	102	92	-10	-9.8%	£397,018	£68,225	£465,243	£438,081	£4,561	£4,762	4.4%
2216	Burbage	133	120	-13	-9.8%	£409,729	£59,773	£469,502	£449,437	£3,530	£3,745	6.1%
3023	Savernake St Katharine's C.E.	78	74	-4	-5.1%	£264,406	£59,699	£324,105	£318,066	£4,155	£4,298	3.4%
5204	St.Edmunds	200	203	3	1.5%	£571,902	£74,722	£646,625	£692,648	£3,233	£3,412	5.5%
2168	Calne Priestley	125	137	12	9.6%	£413,974	£52,573	£466,547	£544,397	£3,732	£3,974	6.5%
3030	Calne Dunstan CE	289	275	-14	-4.8%	£1,062,636	£143,890	£1,206,526	£1,244,594	£4,175	£4,526	8.4%
5213	Holy Trinity	203	206	3	1.5%	£672,783	£71,506	£744,289	£737,214	£3,666	£3,579	-2.4%
2003	Calne Fynamore	412	401	-11	-2.7%	£1,149,530	£137,122	£1,286,652	£1,329,883	£3,123	£3,316	6.2%
2226	Chippenham Charter	245	219	-26	-10.6%	£932,536	£86,012	£1,018,548	£1,009,603	£4,157	£4,610	10.9%
3316	Chapmanslade C.E.	94	109	15	16.0%	£306,870	£58,297	£365,166	£423,312	£3,885	£3,884	0.0%
2218	Chippenham Kings Lodge	390	394	4	1.0%	£1,072,997	£180,862	£1,253,859	£1,337,131	£3,215	£3,394	5.6%
3035	Cherhill C.E.	189	182	-7	-3.7%	£533,857	£67,156	£601,013	£629,745	£3,180	£3,460	8.8%
3453	Chilmark C.E.	118	115	-3	-2.5%	£350,690	£63,297	£413,986	£420,252	£3,508	£3,654	4.2%
3318	Chilton Foliat C.E.	94	96	2	2.1%	£309,858	£62,859	£372,717	£390,201	£3,965	£4,065	2.5%
5205	Frogwell	346	314	-32	-9.2%	£1,133,998	£127,315	£1,261,313	£1,248,117	£3,645	£3,975	9.0%
2022	Chippenham Ivy Lane	287	284	-3	-1.0%	£835,621	£356,053	£1,191,674	£982,579	£4,152	£3,460	-16.7%
3319	Chippenham St. Peter's CE	267	256	-11	-4.1%	£751,116	£136,290	£887,407	£849,226	£3,324	£3,317	-0.2%
2023	Chippenham St. Paul's	259	245	-14	-5.4%	£775,334	£120,942	£896,277	£909,546	£3,461	£3,712	7.3%

Year on year funding comparison 10-11 v 11-12 (excluding post 16)

		Jan 10 NOR	Jan 11 NOR	NOR Change		10-11 Budget	10-11 grants	Total 10-11	11-12 Budget	Funding per pupil 10-11	Funding per pupil 11-12	% change in funding per pupil
3036	Chirton C.E.	40	45	5	12.5%	£183,355	£66,092	£249,446	£269,343	£6,236	£5,985	-4.0%
5208	Chipp. St.Marys	270	276	6	2.2%	£733,351	£90,441	£823,792	£875,219	£3,051	£3,171	3.9%
2034	Chippenham Monkton Park	193	201	8	4.1%	£552,020	£71,937	£623,957	£691,501	£3,233	£3,440	6.4%
3038	Christian Malford C.E.	74	88	14	18.9%	£253,347	£47,617	£300,964	£354,055	£4,067	£4,023	-1.1%
2228	Queens Crescent	343	342	-1	-0.3%	£933,142	£147,985	£1,081,127	£1,130,492	£3,152	£3,306	4.9%
2180	Chippenham Redland	288	289	1	0.3%	£800,625	£99,679	£900,304	£992,934	£3,126	£3,436	9.9%
3040	Colerne C.E.	204	209	5	2.5%	£601,989	£83,437	£685,427	£714,864	£3,360	£3,420	1.8%
3049	Collingbourne C.E.	108	121	13	12.0%	£357,945	£60,344	£418,289	£483,446	£3,873	£3,995	3.2%
2029	Corsham Lypiatt	17	13	-4	-23.5%	£194,264	£54,803	£249,067	£255,483	£14,651	£19,653	34.1%
3229	Coombe Bissett C.E.	100	92	-8	-8.0%	£314,782	£61,703	£376,485	£362,123	£3,765	£3,936	4.5%
2028	Corsham Primary	549	568	19	3.5%	£1,718,968	£346,187	£2,065,155	£2,071,038	£3,762	£3,646	-3.1%
3437	Corsham St. Patrick's R.C	198	192	-6	-3.0%	£553,678	£87,906	£641,584	£633,528	£3,240	£3,300	1.8%
2031	Neston	168	165	-3	-1.8%	£498,816	£75,820	£574,636	£582,098	£3,420	£3,528	3.1%
2032	Corsham Regis	147	145	-2	-1.4%	£493,410	£65,176	£558,586	£581,448	£3,800	£4,010	5.5%
3045	Cricklade St. Sampson's CE Junior	196	192	-4	-2.0%	£588,913	£77,924	£666,837	£688,812	£3,402	£3,588	5.4%
3047	Crockerton C.E.	90	105	15	16.7%	£304,259	£59,968	£364,226	£408,390	£4,047	£3,889	-3.9%
3048	Crudwell C.E.	91	106	15	16.5%	£289,124	£61,639	£350,763	£405,810	£3,855	£3,828	-0.7%
2202	Cricklade St. Sampson's Infant	154	127	-27	-17.5%	£447,703	£63,830	£511,533	£485,778	£3,322	£3,825	15.2%
3242	Brinkworth Earl Danby's C.E. V.C. Fe	159	158	-1	-0.6%	£526,345	£70,708	£597,053	£632,530	£3,755	£4,003	6.6%
2193	Devizes Wansdyke	233	230	-3	-1.3%	£850,121	£80,198	£930,319	£988,618	£3,993	£4,298	7.7%
3330	Derry Hill C.E.	206	208	2	1.0%	£572,243	£78,312	£650,555	£684,723	£3,158	£3,292	4.2%
5214	Devizes St.Josephs	216	199	-17	-7.9%	£609,055	£74,411	£683,466	£683,357	£3,164	£3,434	8.5%
2005	Devizes Nursted	186	193	7	3.8%	£555,627	£84,880	£640,507	£689,472	£3,444	£3,572	3.7%
3331	Devizes St Peter's C.E.	64	72	8	12.5%	£246,424	£45,813	£292,236	£319,741	£4,566	£4,441	-2.7%
3056	Devizes Southbroom CE Junior	234	207	-27	-11.5%	£697,255	£94,977	£792,232	£742,521	£3,386	£3,587	6.0%
3207	Dilton Marsh C.E.	167	171	4	2.4%	£500,498	£77,861	£578,360	£624,870	£3,463	£3,654	5.5%
3230	Dinton C.E.	100	97	-3	-3.0%	£324,533	£61,065	£385,597	£398,407	£3,856	£4,107	6.5%
5201	Downton	197	185	-12	-6.1%	£557,634	£65,549	£623,183	£616,320	£3,163	£3,331	5.3%
3063	Durrington C.E. Junior	195	166	-29	-14.9%	£659,401	£82,698	£742,099	£635,902	£3,806	£3,831	0.7%
2037	Devizes Southbroom Infant	155	199	44	28.4%	£488,530	£78,274	£566,804	£730,746	£3,657	£3,672	0.4%
3061	Durrington All Saints CE Infant	149	164	15	10.1%	£445,042	£61,109	£506,151	£600,900	£3,397	£3,664	7.9%
2040	Easton Royal	45	47	2	4.4%	£177,538	£48,602	£226,140	£246,588	£5,025	£5,247	4.4%
3071	Figheldean St Michael's C.E.	89	80	-9	-10.1%	£298,495	£51,951	£350,446	£346,527	£3,938	£4,332	10.0%
3344	Forest & Sandridge C.E.	184	193	9	4.9%	£529,082	£78,706	£607,788	£659,307	£3,303	£3,416	3.4%
2045	Gomeldon	144	142	-2	-1.4%	£420,850	£67,899	£488,749	£497,226	£3,394	£3,502	3.2%
3078	Grafton C.E.	19	12	-7	-36.8%	£156,267	£38,114	£194,381	£198,060	£10,231	£16,505	61.3%
3456	Great Cheverell The Holy Trinity C.E.	145	148	3	2.1%	£433,206	£66,673	£499,879	£518,027	£3,447	£3,500	1.5%
3243	Great Bedwyn C.E.	211	206	-5	-2.4%	£603,621	£116,247	£719,868	£692,978	£3,412	£3,364	-1.4%
3450	Great Wishford C.E.	115	122	7	6.1%	£352,695	£66,204	£418,898	£448,911	£3,643	£3,680	1.0%
3086	Heddington C.E.	33	37	4	12.1%	£156,445	£33,283	£189,728	£215,480	£5,749	£5,824	1.3%

Year on year funding comparison 10-11 v 11-12 (excluding post 16)

		Jan 10 NOR	Jan 11 NOR	NOR Change		10-11 Budget	10-11 grants	Total 10-11	11-12 Budget	Funding per pupil 10-11	Funding per pupil 11-12	% change in funding per pupil
3352	Heytesbury C.E.	50	51	1	2.0%	£197,225	£34,494	£231,719	£253,852	£4,634	£4,977	7.4%
2052	Hilmarton County Primary	108	107	-1	-0.9%	£345,224	£55,361	£400,585	£420,868	£3,709	£3,933	6.0%
3088	Hilperton C.E.	151	143	-8	-5.3%	£462,596	£71,491	£534,086	£528,953	£3,537	£3,699	4.6%
3459	Hindon St Mary's & St.John's	37	47	10	27.0%	£162,399	£41,903	£204,302	£245,850	£5,522	£5,231	-5.3%
3090	Holt	113	126	13	11.5%	£352,251	£68,108	£420,359	£464,148	£3,720	£3,684	-1.0%
2053	Horningsham	71	74	3	4.2%	£247,117	£60,785	£307,901	£328,985	£4,337	£4,446	2.5%
3091	Hullavington C.E.	112	117	5	4.5%	£372,411	£62,192	£434,603	£457,339	£3,880	£3,909	0.7%
3355	St Nicholas C of E Porton	70	88	18	25.7%	£248,807	£43,529	£292,336	£355,229	£4,176	£4,037	-3.3%
3461	Kennet Valley C.E.	68	68	0	0.0%	£308,094	£43,934	£352,027	£361,753	£5,177	£5,320	2.8%
3094	Keevil C.E.	94	88	-6	-6.4%	£300,360	£58,645	£359,005	£357,228	£3,819	£4,059	6.3%
3096	Kington St. Michael C.E.	114	113	-1	-0.9%	£350,190	£65,691	£415,881	£422,831	£3,648	£3,742	2.6%
3100	Lacock C.E.	79	81	2	2.5%	£267,682	£63,096	£330,778	£339,714	£4,187	£4,194	0.2%
3102	Langley Fitzurse C.E.	110	97	-13	-11.8%	£345,370	£58,787	£404,157	£380,043	£3,674	£3,918	6.6%
2065	Larkhill	269	252	-17	-6.3%	£799,472	£110,783	£910,255	£895,885	£3,384	£3,555	5.1%
3362	Laverstock St Andrew's C.E.	166	173	7	4.2%	£473,576	£77,706	£551,282	£604,584	£3,321	£3,495	5.2%
3104	Lea & Garsdon C.E.	83	98	15	18.1%	£280,524	£46,490	£327,014	£389,240	£3,940	£3,972	0.8%
2064	Luckington	46	45	-1	-2.2%	£183,867	£43,994	£227,861	£231,142	£4,953	£5,136	3.7%
5205	Ludgershall	228	226	-2	-0.9%	£688,886	£110,181	£799,067	£793,147	£3,505	£3,510	0.1%
2199	Ludwell	66	65	-1	-1.5%	£232,554	£49,014	£281,568	£294,887	£4,266	£4,537	6.3%
3100	Lydiard Millicent C.E.	192	198	6	3.1%	£559,636	£74,886	£634,522	£689,263	£3,305	£3,481	5.3%
3471	Lyneham Primary	349	341	-8	-2.3%	£1,015,578	£144,146	£1,159,724	£1,140,595	£3,323	£3,345	0.7%
3117	Malmesbury C.E.	402	419	17	4.2%	£1,182,872	£131,766	£1,314,639	£1,431,963	£3,270	£3,418	4.5%
3418	Malmesbury St.Joseph's RC	111	126	15	13.5%	£342,297	£57,498	£399,796	£470,386	£3,602	£3,733	3.6%
3222	Market Lavington St. Barnabas' C.E.	97	103	6	6.2%	£316,671	£55,484	£372,156	£418,401	£3,837	£4,062	5.9%
3216	Marlborough St.Peter's CEJunior	163	162	-1	-0.6%	£576,823	£72,455	£649,278	£703,388	£3,983	£4,342	9.0%
3123	Marlborough St.Mary's CE Infant	140	133	-7	-5.0%	£594,025	£77,313	£671,338	£650,354	£4,795	£4,890	2.0%
5202	Kings Park Primary	334	311	-23	-6.9%	£1,119,287	£140,212	£1,259,499	£1,307,947	£3,771	£4,206	11.5%
5200	Aloeric	307	323	16	5.2%	£849,293	£117,392	£966,684	£1,040,862	£3,149	£3,222	2.3%
2185	Mere Primary	215	202	-13	-6.0%	£713,941	£126,871	£840,812	£786,919	£3,911	£3,896	-0.4%
2223	Melksham Bowerhill	339	331	-8	-2.4%	£947,150	£121,230	£1,068,379	£1,073,202	£3,152	£3,242	2.9%
3466	Manor	217	205	-12	-5.5%	£946,547	£127,940	£1,074,487	£1,102,434	£4,952	£5,378	8.6%
3220	Minety C.E.	114	106	-8	-7.0%	£358,775	£60,095	£418,871	£405,161	£3,674	£3,822	4.0%
3366	Morgan's Vale and Woodfalls C.E.	90	87	-3	-3.3%	£291,956	£49,545	£341,501	£349,040	£3,794	£4,012	5.7%
5224	Netheravon All Saints	180	182	2	1.1%	£522,240	£86,844	£609,085	£646,032	£3,384	£3,550	4.9%
3134	Newton Tony C.E.	36	36	0	0.0%	£159,228	£36,827	£196,055	£205,861	£5,446	£5,718	5.0%
3372	The New Forest	157	172	15	9.6%	£514,206	£86,590	£600,796	£653,881	£3,827	£3,802	-0.7%
3135	North Bradley C.E	173	170	-3	-1.7%	£498,010	£85,025	£583,035	£597,200	£3,370	£3,513	4.2%
3140	Oaksey C.E.	88	91	3	3.4%	£294,753	£55,143	£349,896	£366,386	£3,976	£4,026	1.3%
3141	Oare C.E.	82	93	11	13.4%	£269,696	£56,391	£326,087	£371,208	£3,977	£3,991	0.4%
3143	Ogbourne St.George and St. Andrew	80	81	1	1.3%	£264,504	£52,255	£316,759	£333,267	£3,959	£4,114	3.9%

Year on year funding comparison 10-11 v 11-12 (excluding post 16)

		Jan 10 NOR	Jan 11 NOR	NOR Change		10-11 Budget	10-11 grants	Total 10-11	11-12 Budget	Funding per pupil 10-11	Funding per pupil 11-12	% change in funding per pupil
2208	Pewsey	161	168	7	4.3%	£489,738	£90,832	£580,570	£626,959	£3,606	£3,732	3.5%
5216	Pitton	88	90	2	2.3%	£287,243	£49,954	£337,197	£376,233	£3,832	£4,180	9.1%
3469	Five Lanes	101	99	-2	-2.0%	£390,626	£72,352	£462,978	£481,441	£4,584	£4,863	6.1%
3149	Preshute Parochial	195	205	10	5.1%	£545,221	£75,687	£620,908	£675,239	£3,184	£3,294	3.4%
3150	Purton St. Mary's C.E.	313	318	5	1.6%	£888,052	£98,508	£986,560	£1,066,895	£3,152	£3,355	6.4%
2087	Ramsbury	205	211	6	2.9%	£585,573	£74,862	£660,435	£708,820	£3,222	£3,359	4.3%
5222	Rowde	217	218	1	0.5%	£623,104	£73,663	£696,767	£722,909	£3,211	£3,316	3.3%
3381	Rushall C.E.	96	101	5	5.2%	£303,357	£73,266	£376,623	£396,338	£3,923	£3,924	0.0%
2192	Salisbury Pembroke Park	172	168	-4	-2.3%	£626,310	£97,489	£723,799	£733,330	£4,208	£4,365	3.7%
2190	Salisbury Woodlands	202	195	-7	-3.5%	£683,532	£110,335	£793,867	£777,603	£3,930	£3,988	1.5%
2004	Salisbury Greentrees	232	234	2	0.9%	£682,308	£122,451	£804,759	£802,130	£3,469	£3,428	-1.2%
3158	Salisbury Harnham C.E. Junior	267	258	-9	-3.4%	£863,874	£107,587	£971,462	£881,874	£3,638	£3,418	-6.1%
3383	Salisbury Sarum St Paul's C.E.	210	205	-5	-2.4%	£660,098	£91,902	£752,000	£766,164	£3,581	£3,737	4.4%
2191	Salisbury Manor Fields	175	184	9	5.1%	£622,933	£68,390	£691,324	£812,331	£3,950	£4,415	11.8%
3176	Salisbury St Mark's C.E. Junior	354	340	-14	-4.0%	£972,101	£110,109	£1,082,210	£1,080,669	£3,057	£3,178	4.0%
2155	Salisbury Wyndham Park Infant	246	260	14	5.7%	£663,146	£86,398	£749,544	£850,587	£3,047	£3,271	7.4%
3367	Salisbury St Martin's C.E. Primary	133	123	-10	-7.5%	£504,169	£73,633	£577,802	£543,543	£4,344	£4,419	1.7%
3429	Salisbury St Osmund's R.C.	207	213	6	2.9%	£597,101	£74,349	£671,449	£721,128	£3,244	£3,386	4.4%
2094	Salisbury Harnham Infant	213	224	11	5.2%	£607,459	£66,291	£673,750	£750,729	£3,163	£3,351	6.0%
3159	Seagry C.E.	59	47	-12	-20.3%	£214,724	£39,449	£254,173	£237,709	£4,308	£5,058	17.4%
3388	Seend C.E.	103	94	-9	-8.7%	£330,567	£52,726	£383,293	£370,303	£3,721	£3,939	5.9%
3160	Semington St George's C.E.	70	70	0	0.0%	£239,418	£49,078	£288,496	£310,283	£4,121	£4,433	7.6%
3454	Semley C.E.	133	124	-9	-6.8%	£394,639	£70,956	£465,596	£455,991	£3,501	£3,677	5.0%
3161	Shalbourne C.E.	30	35	5	16.7%	£160,098	£44,317	£204,415	£219,075	£6,814	£6,259	-8.1%
3162	Shaw C.E.	197	189	-8	-4.1%	£592,124	£69,003	£661,127	£642,873	£3,356	£3,401	1.4%
3163	Sherston C.E.	168	186	18	10.7%	£491,128	£74,897	£566,024	£645,662	£3,369	£3,471	3.0%
3164	Shrewton C.E.	96	112	16	16.7%	£326,562	£49,758	£376,320	£434,728	£3,920	£3,882	-1.0%
3166	Southwick C.E.	154	140	-14	-9.1%	£465,576	£73,571	£539,147	£510,404	£3,501	£3,646	4.1%
3457	Somerfords Walter Powell	50	46	-4	-8.0%	£194,768	£45,152	£239,919	£244,659	£4,798	£5,319	10.8%
2086	Stanton St. Quintin	113	111	-2	-1.8%	£353,821	£58,392	£412,212	£431,948	£3,648	£3,891	6.7%
3170	Staverton C.E.	217	206	-11	-5.1%	£647,944	£108,498	£756,442	£736,618	£3,486	£3,576	2.6%
3172	Stratford sub Castle C.E.	136	124	-12	-8.8%	£438,436	£109,230	£547,667	£506,553	£4,027	£4,085	1.4%
5212	Sutton Benger	139	141	2	1.4%	£404,439	£65,229	£469,668	£490,517	£3,379	£3,479	3.0%
3174	Sutton Veny C.E.	169	170	1	0.6%	£492,183	£75,293	£567,476	£597,755	£3,358	£3,516	4.7%
5217	Zouch	284	291	7	2.5%	£921,505	£109,064	£1,030,570	£1,064,475	£3,629	£3,658	0.8%
2222	Trowbridge Walwayne Court	280	281	1	0.4%	£798,240	£115,057	£913,297	£921,493	£3,262	£3,279	0.5%
5218	Clarendon Jun	288	313	25	8.7%	£855,807	£109,094	£964,901	£1,094,196	£3,350	£3,496	4.3%
5219	Clarendon Inf	258	262	4	1.6%	£762,314	£83,838	£846,152	£947,042	£3,280	£3,615	10.2%
3396	Tilshead St Thomas A'Beckett C.E.	52	57	5	9.6%	£194,038	£47,198	£241,235	£266,253	£4,639	£4,671	0.7%
3239	Tisbury St John's C.E.	81	74	-7	-8.6%	£283,748	£49,119	£332,867	£338,046	£4,109	£4,568	11.2%

Year on year funding comparison 10-11 v 11-12 (excluding post 16)

		Jan 10 NOR	Jan 11 NOR	NOR Change		10-11 Budget	10-11 grants	Total 10-11	11-12 Budget	Funding per pupil 10-11	Funding per pupil 11-12	% change in funding per pupil
2196	Trowbridge Holbrook	226	228	2	0.9%	£663,081	£84,237	£747,319	£784,224	£3,307	£3,440	4.0%
3472	Trowbridge Bellefield	231	247	16	6.9%	£738,314	£139,978	£878,292	£962,485	£3,802	£3,897	2.5%
3430	Trowbridge St. John's R.C	308	303	-5	-1.6%	£830,193	£108,484	£938,677	£967,104	£3,048	£3,192	4.7%
5206	Studley Green	181	168	-13	-7.2%	£983,598	£128,781	£1,112,380	£1,140,072	£6,146	£6,786	10.4%
2170	Trowbridge The Grove	413	408	-5	-1.2%	£1,201,529	£157,910	£1,359,438	£1,392,055	£3,292	£3,412	3.7%
5209	Paxcroft	273	267	-6	-2.2%	£767,234	£88,795	£856,029	£889,623	£3,136	£3,332	6.3%
2230	Longmeadow Primary	116	108	-8	-6.9%	£491,267	£94,343	£585,610	£561,130	£5,048	£5,196	2.9%
3186	Urchfont C.E.	96	98	2	2.1%	£301,482	£47,562	£349,044	£388,477	£3,636	£3,964	9.0%
2178	Warminster Princecroft	98	94	-4	-4.1%	£322,567	£69,108	£391,675	£411,012	£3,997	£4,372	9.4%
5207	St.Georges	129	113	-16	-12.4%	£393,520	£54,366	£447,886	£431,035	£3,472	£3,814	9.9%
3435	Wardour R.C.	70	98	28	40.0%	£241,895	£43,504	£285,399	£383,521	£4,077	£3,913	-4.0%
3191	Warminster Minster C.E.	206	216	10	4.9%	£588,410	£77,599	£666,009	£761,646	£3,233	£3,526	9.1%
2134	Warminster New Close	165	168	3	1.8%	£508,694	£63,805	£572,499	£619,458	£3,470	£3,687	6.3%
5225	Warminster Avenue	249	243	-6	-2.4%	£900,029	£102,250	£1,002,279	£1,058,003	£4,025	£4,354	8.2%
3190	Warminster St John's C.E.	110	120	10	9.1%	£362,801	£69,128	£431,929	£479,460	£3,927	£3,996	1.8%
3205	Warminster Sambourne C.E.	152	138	-14	-9.2%	£477,874	£74,126	£552,001	£520,336	£3,632	£3,771	3.8%
3400	West Ashton C.E.	84	99	15	17.9%	£276,583	£49,759	£326,342	£387,942	£3,885	£3,919	0.9%
3102	Westbury C.E. Junior	229	224	-5	-2.2%	£768,745	£94,175	£862,919	£914,291	£3,768	£4,082	8.3%
2199	Westbury Infants	187	168	-19	-10.2%	£660,237	£76,669	£736,906	£770,908	£3,941	£4,589	16.4%
3199	Westbury Leigh C.E.	396	405	9	2.3%	£1,107,279	£148,749	£1,256,028	£1,317,414	£3,172	£3,253	2.6%
2225	Westbury Bitham Brook	271	270	-1	-0.4%	£768,888	£90,843	£859,731	£907,074	£3,172	£3,360	5.9%
3401	West Lavington Dautsey	160	162	2	1.3%	£467,851	£79,125	£546,975	£566,191	£3,419	£3,495	2.2%
2006	Trowbridge The Mead	499	485	-14	-2.8%	£1,392,745	£328,581	£1,721,326	£1,609,356	£3,450	£3,318	-3.8%
2137	Westwood with Iford	83	70	-13	-15.7%	£272,457	£46,186	£318,643	£300,235	£3,839	£4,289	11.7%
3402	Whiteparish All Saints C.E.	118	114	-4	-3.4%	£355,690	£77,545	£433,235	£421,057	£3,671	£3,693	0.6%
3463	Whitesheet Primary	81	76	-5	-6.2%	£343,544	£60,874	£404,417	£388,277	£4,993	£5,109	2.3%
3470	Wilton & Barford Primary	117	117	0	0.0%	£448,569	£55,877	£504,446	£539,954	£4,312	£4,615	7.0%
3199	Winsley C.E.	113	112	-1	-0.9%	£348,498	£54,505	£403,003	£422,087	£3,566	£3,769	5.7%
2227	Trowbridge Newtown	197	205	8	4.1%	£645,815	£106,464	£752,279	£822,544	£3,819	£4,012	5.1%
3201	Winterbourne Earls C.E.	188	175	-13	-6.9%	£550,441	£74,259	£624,699	£620,556	£3,323	£3,546	6.7%
3405	Winterslow C.E.	178	169	-9	-5.1%	£500,987	£69,019	£570,007	£572,712	£3,202	£3,389	5.8%
3406	Woodborough C.E.	148	148	0	0.0%	£427,529	£66,890	£494,420	£509,741	£3,341	£3,444	3.1%
3407	Woodford Valley C.E.	148	160	12	8.1%	£610,467	£77,991	£688,458	£760,882	£4,652	£4,756	2.2%
3203	Wootton Bassett St.Bartholomew's C	274	282	8	2.9%	£751,004	£95,640	£846,644	£941,351	£3,090	£3,338	8.0%
2162	Wootton Bassett Noremars Junior	187	169	-18	-9.6%	£544,630	£72,965	£617,595	£583,250	£3,303	£3,451	4.5%
2140	Wootton Bassett Infants	103	102	-1	-1.0%	£323,722	£45,327	£369,049	£395,653	£3,583	£3,879	8.3%
2184	Wootton Bassett Longleaze	221	194	-27	-12.2%	£744,599	£99,124	£843,724	£787,628	£3,818	£4,060	6.3%
3465	Wylve Valley	113	114	1	0.9%	£392,125	£74,171	£466,296	£443,406	£4,127	£3,890	-5.7%
3244	By Brook Valley	142	154	12	8.5%	£435,300	£75,007	£510,307	£555,604	£3,594	£3,608	0.4%
3464	Old Sarum Primary	0	35	35	0.0%	£38,576	£0	£38,576	£240,281	£0	£6,865	

Year on year funding comparison 10-11 v 11-12 (excluding post 16)

		Jan 10 NOR	Jan 11 NOR	NOR Change		10-11 Budget	10-11 grants	Total 10-11	11-12 Budget	Funding per pupil 10-11	Funding per pupil 11-12	% change in funding per pupil
4070	Amesbury The Stonehenge	741	730	-11	-1.5%	£3,200,494	£433,162	£3,633,656	£3,612,773	£4,904	£4,949	0.9%
5406	Calne John Bentley	1062	1043	-19	-1.8%	£4,280,307	£767,113	£5,047,420	£4,884,697	£4,753	£4,683	-1.5%
5404	Chippenham Sheldon	1412	1409	-3	-0.2%	£5,276,346	£1,017,991	£6,294,338	£6,339,502	£4,458	£4,499	0.9%
5414	Chippenham Hardenhuish	1329	1320	-9	-0.7%	£5,023,154	£789,089	£5,812,244	£6,090,888	£4,373	£4,614	5.5%
4066	Corsham School	1159	1147	-12	-1.0%	£4,449,856	£727,358	£5,177,213	£5,278,448	£4,467	£4,602	3.0%
4537	Bradford-on-Avon St Laurence	1032	1073	41	4.0%	£3,913,537	£650,354	£4,563,891	£4,836,040	£4,422	£4,507	1.9%
4000	Chippenham Abbeyfields	788	745	-43	-5.5%	£3,286,646	£633,247	£3,919,893	£3,807,803	£4,974	£5,111	2.7%
5411	Devizes	1022	1019	-3	-0.3%	£4,062,821	£789,951	£4,852,772	£4,746,168	£4,748	£4,658	-1.9%
4006	Trafalgar at Downton	543	572	29	5.3%	£2,324,236	£636,942	£2,961,178	£2,934,424	£5,453	£5,130	-5.9%
4071	Avon Valley College	625	575	-50	-8.0%	£2,854,714	£735,943	£3,590,657	£3,159,275	£5,745	£5,494	-4.4%
5413	Salisbury Bishop Wordsworth	600	599	-1	-0.2%	£2,326,718	£452,098	£2,778,815	£2,853,566	£4,631	£4,764	2.9%
5412	Salisbury South Wilts	637	639	2	0.3%	£2,312,524	£459,019	£2,771,543	£2,968,389	£4,351	£4,645	6.8%
5402	Lavington	683	688	5	0.7%	£2,671,658	£366,669	£3,038,327	£3,195,037	£4,449	£4,644	4.4%
6905	Wellington Academy	590	638	48	8.1%	£2,585,272	£279,896	£2,865,167	£3,147,780	£4,856	£4,934	1.6%
4064	Malmesbury School	1039	1046	7	0.7%	£4,110,236	£701,748	£4,811,984	£4,846,674	£4,631	£4,634	0.0%
5400	Marlborough St.Johns	1265	1291	26	2.1%	£4,789,863	£899,088	£5,688,952	£5,729,478	£4,497	£4,438	-1.3%
4003	Melksham Oak Community	975	990	15	1.5%	£3,953,210	£850,522	£4,803,732	£4,804,556	£4,927	£4,853	-1.5%
5408	Purton Bradon Forest	1143	1124	-19	-1.7%	£4,361,874	£593,491	£4,955,364	£4,932,620	£4,335	£4,388	1.2%
5405	Pewsey Vale	343	339	-4	-1.2%	£1,596,402	£333,401	£1,929,804	£1,851,809	£5,626	£5,463	-2.9%
4001	Salisbury Wyvern College	419	359	-60	-14.3%	£1,890,957	£326,652	£2,217,609	£1,910,678	£5,293	£5,322	0.6%
4511	Salisbury St Edmund's	768	776	8	1.0%	£2,990,300	£390,347	£3,380,648	£3,474,683	£4,402	£4,478	1.7%
6906	Salisbury High	682	607	-75	-11.0%	£2,978,937	£559,575	£3,538,512	£3,177,308	£5,188	£5,234	0.9%
4610	Salisbury St Joseph's R.C.	367	394	27	7.4%	£1,682,051	£290,332	£1,972,383	£2,092,154	£5,374	£5,310	-1.2%
4069	Trowbridge The Clarendon	1095	1046	-49	-4.5%	£4,489,748	£731,601	£5,221,348	£5,171,136	£4,768	£4,944	3.7%
4075	Trowbridge The John of Gaunt	1014	1041	27	2.7%	£4,159,056	£1,013,323	£5,172,379	£5,061,094	£5,101	£4,862	-4.7%
5400	Trowbridge St.Augustines	774	769	-5	-0.6%	£2,979,377	£495,981	£3,475,358	£3,501,802	£4,490	£4,554	1.4%
4072	Warminster Kingdown	1262	1271	9	0.7%	£4,892,806	£1,199,552	£6,092,358	£5,832,816	£4,828	£4,589	-4.9%
5415	Westbury The Matravers	935	944	9	1.0%	£3,752,107	£619,785	£4,371,892	£4,394,051	£4,676	£4,655	-0.5%
4067	Wootton Bassett School	1180	1140	-40	-3.4%	£4,749,960	£751,067	£5,501,027	£5,431,828	£4,662	£4,765	2.2%
7015	Calne Springfields	69	69	0	0.0%	£2,554,689	£217,218	£2,771,907	£3,209,883	£40,173	£46,520	15.8%
7002	Rowde Rowdeford	130	130	0	0.0%	£2,072,027	£187,216	£2,259,243	£2,354,340	£17,379	£18,110	4.2%
7007	Devizes Downland	69	69	0	0.0%	£2,001,636	£101,429	£2,103,065	£1,895,667	£30,479	£27,473	-9.9%
7009	Chippenham St. Nicholas	72	72	0	0.0%	£1,276,834	£142,513	£1,419,348	£1,459,327	£19,713	£20,268	2.8%
7008	Salisbury Exeter House	99	99	0	0.0%	£1,741,949	£101,220	£1,843,169	£1,885,178	£18,618	£19,042	2.3%
7010	Trowbridge Larkrise	88	85	-3	-3.4%	£1,268,414	£95,723	£1,364,137	£1,425,850	£15,502	£16,775	8.2%
		59878	59765	-113	-0.2%	£218,696,292	£35,585,836	£254,282,129	£259,404,282	£4,247	£4,340	2.2%
	Primary	33867	33907	40	0.1%	£105,835,577	£16,245,219	£122,080,795	£127,106,559	£3,605	£3,749	4.0%
	Secondary	25484	25334	-150	-0.6%	£101,945,166	£18,495,297	£120,440,464	£120,067,478	£4,726	£4,739	0.3%
	Special	527	524	-3	-0.6%	£10,915,549	£845,320	£11,760,870	£12,230,245	£22,317	£23,340	4.6%