

## Appendix A - Calculation of Schools Block DSG and Control Total for 2014/15

Census date	Oct-12	Oct-13	Change
RY	3561	3660	99
YR1	3597	3664	67
YR2	3365	3579	214
YR3	3185	3382	197
YR4	3104	3156	52
YR5	3008	3096	88
YR6	2839	2984	145
<b>PRIMARY</b>	<b>22659</b>	<b>23521</b>	<b>862</b>
Change	925	862	
YR7	2374	2414	40
YR8	2421	2382	-39
YR9	2364	2426	62
YR10	2410	2369	-41
YR11	2508	2397	-111
<b>SECONDARY</b>	<b>12077</b>	<b>11988</b>	<b>-89</b>
Change	32	-89	
<b>ACTUAL TOTAL</b>	<b>34738</b>	<b>35509</b>	<b>2.2%</b>
independent SEN	2	2	0
less SRP	-127	-155	-28
Plus reception	110	81	-29
Adjustments			
<b>REVISED TOTAL</b>	<b>34723</b>	<b>35437</b>	<b>2.1%</b>
Change	988	714	
Guf rate	£5,204.84	£5,204.84	
<b>Guf</b>	<b>£180,726,098</b>	<b>£184,443,915</b>	<b>£ 3,717,817</b>
Change £	£5,139,780	£3,717,817	
Change %	2.93%	2.06%	
Deductions:			
Growth Fund	£ 2,675,000	£ 3,675,000	£ 1,000,000
Admissions	£ 738,000	£ 738,000	£ -
Schools Forum	£ 52,000	£ 52,000	£ -
CRC	£ 257,000	£ -	-£ 257,000
Termination of contracts	£ 257,000	£ -	-£ 257,000
CERA	£ 694,000	£ 694,000	£ -
<b>TOTAL DEDUCTIONS</b>	<b>£ 4,673,000</b>	<b>£ 5,159,000</b>	<b>£ 486,000</b>
Additions			
transitional protection for 90% funding floor for 3YO	£ 313,320		-£ 313,320
Underspend 2013/14 added to primary AWPU	£ 450,000		-£ 450,000
Underspend 2013/14 (for growth fund)		£ 1,000,000	£ 1,000,000
<b>TOTAL ADDITIONS</b>	<b>£ 763,320</b>	<b>£ 1,000,000</b>	<b>£ 236,680</b>
Over allocation 2013/14	£ 2,935		
<b>CONTROL TOTAL FOR DELEGATION TO SCHOOLS</b>	<b>£176,819,353</b>	<b>£180,284,915</b>	
<b>ADDITIONAL FUNDING FOR SCHOOLS AND ACADEMIES</b>		<b>£3,465,562</b>	<b>1.96%</b>
<b>PER PUPIL</b>	<b>£5,108.81</b>	<b>£5,087.76</b>	<b>-0.41%</b>