

Appendix 1 - Results of Bench Marking Exercise

ii

ANNUAL REVENUE FUNDING

A) Place Plus Funding

D) Pupil Premium

E) Other Income

Total Annual Funding

iii

ANNUAL SPENDING

A) Staffing - Teaching, Leadership is shown below

B) Premises

C) Supplies and Services

D) Loan Repayments

Total Annual Revenue Spending

Gross Surplus / (deficit) on SRP Service

A) Staffing - Leadership, Administration and other staff costs

Leadership as %age of Direct Costs

Leadership as %age of Income

On-going revenue spending

Net Surplus / (deficit) on SRP Services

One off Income

One off expenditure

In Year Surplus (Deficit)

per pupil basis

per school

ANNUAL REVENUE FUNDING PER PUPIL

Average funding per Pupil

ANNUAL SPENDING PER PUPIL

A) Staffing - Teaching, Leadership is shown below

B) Premises

C) Supplies and Services

D) Loan Repayments

Average spend per pupil

Direct Cost of SRP Service

A) Staffing - Leadership, Administration and other staff costs

On-going revenue spending

Recurring cost of Service

The Commonweal School - PD	Robert Le Kyng Primary School - PD	Westlea Primary School - PD	Kingsdown - ASD	Lydiard Park Academy - ASD	The Ridgeway School & Sixth Form College - ASD	Ruskin - ASD	Eldene Nursery & Primary School - CLD	Millbrook Primary School - CLD	Red Oaks - LDD	The Commonweal School - SpLD	Even Swindon SSL	Red Oaks - SBI	Overview
2015/16	2015/16	2015/16	2015/16	2015/16	2015/16	2015/16	2015/16	2015/16	2015/16	2015/16	2015/16	2015/16	2015/16
18.58	10.00	6.00	15.00	15.00	12.00	10.00	10.00	9.00	10.00	29.25	15.42	13.00	173.25
£392,267	£245,567	£219,592	£380,407	£407,780	£352,289	£249,380	£192,716	£194,190	£207,600	£529,805	£333,941	£536,436	£4,241,969
£0	£5,280	£2,640	£4,675	£2,805	£4,675	£1,320	£9,240	£1,320	£1,320	£0	£3,960	£3,960	£41,195
£3,999	£1,409	£2,423	£0	£0	£0	£0	£0	£1,131	£0	£9,597	£0	£0	£18,559
£396,266	£252,256	£224,655	£385,082	£410,585	£356,964	£250,700	£201,956	£196,641	£208,920	£539,402	£337,901	£540,396	£4,301,724
£420,612	£256,750	£160,569	£357,073	£302,794	£199,531	£133,995	£126,155	£169,718	£189,416	£315,610	£223,331	£453,215	£3,308,769
£15,308	£9,151	£6,782	£7,358	£10,529	£47,757	£8,017	£9,507	£8,772	£6,945	£3,580	£19,371	£2,719	£155,796
£26,695	£24,845	£50,827	£23,960	£23,785	£28,435	£28,533	£26,362	£13,519	£13,612	£26,599	£75,972	£43,172	£406,318
£0	£0	£0	£0	£0	£0	£0	£0	£0	£45	£0	£0	£54	£99
£462,615	£290,747	£218,178	£388,391	£337,108	£275,723	£170,545	£162,024	£192,010	£210,018	£345,790	£318,675	£499,161	£3,870,982
-£66,349	-£38,491	£6,477	-£3,309	£73,477	£81,241	£80,155	£39,932	£4,631	-£1,098	£193,613	£19,226	£41,235	£430,741
£68,866	£9,214	£13,065	£11,106	£97,998	£41,218	£23,123	£13,295	£9,118	£13,100	£56,340	£21,576	£22,627	£400,646
15%	3%	6%	3%	29%	15%	14%	8%	5%	6%	16%	7%	5%	10%
17%	4%	6%	3%	24%	12%	9%	7%	5%	6%	10%	6%	4%	9%
£531,481	£299,961	£231,243	£399,497	£435,106	£316,940	£193,667	£175,319	£201,128	£223,118	£402,130	£340,251	£521,788	£4,271,628
-£135,215	-£47,705	-£6,588	-£14,415	-£24,521	£40,024	£57,032	£26,638	-£4,487	-£14,198	£137,273	-£2,350	£18,608	£30,095
£0	£0	£0	£0	£0	-£17,094	£0	£0	£0	£0	£0	£0	£0	-£17,094
£0	£0	£0	£0	£0	£50,000	£39,500	£10,000	£4,000	£0	£0	£0	£0	£103,500
-£135,215	-£47,705	-£6,588	-£14,415	-£24,521	£7,117	£17,532	£16,638	-£8,487	-£14,198	£137,273	-£2,350	£18,608	-£56,311
£8,173	£6,946	£0	£6,267	£7,444	£6,339	£4,433	£4,305	£5,224	£4,711	£14,075	£7,661	£5,653	£81,231
£16,966	£7,684	£13,065	£8,280	£57,864	£19,808	£11,625	£7,346	£1,557	£7,995.00	£16,966	£7,159	£15,990.00	£192,303
PIL													
£21,324	£25,226	£37,443	£25,672	£27,372	£29,747	£25,070	£20,196	£21,849	£20,892	£18,441	£21,918	£41,569	£24,830
£22,634	£25,675	£26,761	£23,805	£20,186	£16,628	£13,399	£12,615	£18,858	£18,942	£10,790	£14,486	£34,863	£19,098
£824	£915	£1,130	£491	£702	£3,980	£802	£951	£975	£695	£122	£1,257	£209	£899
£1,437	£2,485	£8,471	£1,597	£1,586	£2,370	£2,853	£2,636	£1,502	£1,361	£909	£4,928	£3,321	£2,345
£0	£0	£0	£0	£0	£0	£0	£0	£0	£5	£0	£0	£4	£1
£24,894	£29,075	£36,363	£25,893	£22,474	£22,977	£17,054	£16,202	£21,334	£21,002	£11,822	£20,671	£38,397	£22,343
£3,706	£921	£2,178	£740	£6,533	£3,435	£2,312	£1,329	£1,013	£1,310	£1,926	£1,400	£1,741	£2,313
£28,600	£29,996	£38,540	£26,633	£29,007	£26,412	£19,367	£17,532	£22,348	£22,312	£13,748	£22,070	£40,138	£24,656
-£7,276	-£4,770	-£1,098	-£961	-£1,635	£3,335	£5,703	£2,664	-£499	-£1,420	£4,693	-£152	£1,431	£174