

Annex A – Summary of the impact of Options 1 - 5 to balance the budget

Individual School Budgets (ISB)	Variance pupil numbers Inc/(Dec) Oct 15 less Oct 14	15/16	Original factors 16/17	Option 1 (£5k) lump sum and (£56.50) BPPE	Option 2 (£68.50) BPPE	Option 3 (1.965%) all factors	Option 4 (1.5%) all factors and (£5.775k) reduction on flat rate	Option 5 (1.75%) all factors and (£2.64k) reduction on flat rate
Abbey Meads Community Primary	27.00	£1,413,067	£1,485,534	£1,481,251	£1,480,982	£1,480,982	£1,481,293	£1,481,124
Liden Primary School	11.00	£1,131,064	£1,189,503	£1,167,101	£1,168,405	£1,168,880	£1,167,986	£1,168,497
Oaktree Primary School	7.00	£1,480,253	£1,488,890	£1,488,922	£1,488,890	£1,488,890	£1,488,927	£1,488,907
Catherine Wayte Primary School	5.00	£1,355,883	£1,379,582	£1,352,229	£1,352,244	£1,355,185	£1,355,183	£1,355,214
Eldene Primary School	(13.00)	£1,305,750	£1,266,882	£1,244,932	£1,246,332	£1,244,477	£1,244,004	£1,244,289
Bridlewood Primary School	4.00	£922,054	£940,248	£922,039	£922,039	£924,421	£922,391	£923,512
East Wichel Community Primary School	26.00	£1,114,713	£1,187,031	£1,187,399	£1,187,031	£1,187,031	£1,187,456	£1,187,225
Chiseldon Primary School	16.00	£568,862	£626,522	£612,256	£615,288	£616,559	£613,142	£615,009
Grange Junior School	8.00	£1,199,611	£1,247,672	£1,221,993	£1,222,601	£1,225,940	£1,225,308	£1,225,678
Grange Infant School	(2.00)	£916,290	£914,399	£898,426	£898,539	£898,947	£898,409	£898,479
Ruskin Junior School	(18.00)	£1,413,605	£1,343,913	£1,332,526	£1,332,842	£1,332,842	£1,332,477	£1,332,675
Beechcroft Infant School	(15.00)	£1,020,619	£974,553	£956,000	£957,634	£957,771	£955,967	£956,967
Even Swindon Primary School	54.00	£1,909,916	£2,078,037	£2,078,517	£2,078,037	£2,078,037	£2,078,591	£2,078,290
Lainesmead Primary School	25.00	£1,518,013	£1,589,733	£1,589,990	£1,589,733	£1,589,733	£1,590,030	£1,589,869
Wanborough Primary School	3.00	£720,435	£734,951	£720,084	£720,703	£722,986	£720,084	£721,655
Wroughton Infants School	15.00	£839,435	£877,593	£874,423	£874,182	£874,182	£874,460	£874,309
Lawn Primary School	(1.00)	£1,485,738	£1,474,511	£1,462,093	£1,462,180	£1,462,180	£1,462,080	£1,462,134
Wroughton Junior School	(10.00)	£1,208,220	£1,172,680	£1,161,653	£1,161,867	£1,161,867	£1,161,620	£1,161,754
Nythe Primary School	(11.00)	£684,796	£638,899	£638,495	£638,899	£638,899	£638,433	£638,686
Greenmeadow School	28.00	£975,148	£1,062,958	£1,051,052	£1,050,610	£1,050,610	£1,051,120	£1,050,843
Colebrook Junior School	(7.00)	£644,446	£625,714	£614,513	£614,793	£615,685	£614,470	£614,645
Westrop Primary School	11.00	£820,074	£852,446	£842,849	£842,686	£842,686	£842,875	£842,772
Robert Le Kyng Primary School	2.00	£1,499,111	£1,528,083	£1,500,201	£1,500,341	£1,500,691	£1,501,398	£1,501,048
Brook Field County Primary	(1.00)	£1,385,489	£1,385,687	£1,363,711	£1,363,798	£1,363,798	£1,363,698	£1,363,752
Haydonleigh Primary School	34.00	£1,617,541	£1,738,438	£1,703,719	£1,702,407	£1,706,990	£1,708,657	£1,707,791
Bishopstone Primary School	0.00	£301,545	£298,630	£298,555	£298,630	£298,630	£298,544	£298,591
South Marston C of E Primary School	2.00	£449,283	£450,754	£450,775	£450,754	£450,754	£450,778	£450,765
Oliver Tomkins C.E. Junior School	(3.00)	£805,129	£789,543	£783,588	£783,742	£783,742	£783,564	£783,661
Oliver Tomkins C.E. Infant School	17.00	£664,773	£744,826	£730,051	£732,975	£732,286	£729,479	£731,018
St Francis C of E	7.00	£1,353,845	£1,376,756	£1,356,058	£1,356,050	£1,356,050	£1,356,060	£1,356,054
Red Oaks Primary School	(1.00)	£1,785,829	£1,797,400	£1,765,563	£1,764,863	£1,768,775	£1,769,774	£1,769,267
Orchid Vale Primary School	30.00	£1,227,963	£1,330,339	£1,311,139	£1,310,758	£1,310,758	£1,311,198	£1,310,959
Covingham Park Primary School	8.00	£1,252,353	£1,294,022	£1,268,004	£1,268,540	£1,271,030	£1,270,696	£1,270,906
Ferndale Community Primary	2.00	£1,517,924	£1,509,165	£1,503,740	£1,503,791	£1,503,791	£1,503,732	£1,503,764
Oakhurst Community Primary School	(7.00)	£1,422,660	£1,391,337	£1,382,001	£1,382,160	£1,382,160	£1,381,976	£1,382,076
Isambard Community School	(38.00)	£5,497,586	£5,310,665	£5,246,323	£5,246,565	£5,246,565	£5,246,285	£5,246,437
Peatmoor Community Primary	7.00	£683,972	£709,993	£696,048	£696,362	£698,233	£696,064	£696,880
Drove Primary School	(4.00)	£2,303,993	£2,257,210	£2,257,103	£2,257,210	£2,257,210	£2,257,086	£2,257,153
Mountford Manor Primary School	9.00	£910,777	£935,570	£935,725	£935,570	£935,570	£935,749	£935,652
The Croft Primary School	64.00	£701,415	£891,660	£893,270	£891,660	£891,660	£893,520	£892,510
Hazelwood Academy	2.00	£805,930	£880,624	£864,720	£867,404	£865,539	£863,333	£864,549

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Tadpole Farm Primary School	68.00	£297,131	£505,907	£493,280	£496,660	£498,083	£494,160	£496,299
Haydon Wick Primary School	(2.00)	£977,465	£963,980	£958,132	£958,243	£958,243	£958,114	£958,184
Southfield Junior School	8.00	£799,947	£821,489	£813,774	£813,675	£813,675	£813,790	£813,727
Sevenfields Primary School	20.00	£1,293,756	£1,362,355	£1,362,647	£1,362,355	£1,362,355	£1,362,692	£1,362,509
Colebrook Infant School	(3.00)	£531,307	£515,558	£515,372	£515,558	£515,558	£515,343	£515,460
Eastrop Infant School	3.00	£601,306	£605,619	£602,863	£602,848	£602,848	£602,866	£602,856
Rodbourne Cheney Primary School	(4.00)	£1,026,074	£1,002,366	£998,312	£998,462	£998,462	£998,289	£998,383
Westlea Primary School	(5.00)	£1,133,032	£1,126,819	£1,104,643	£1,105,995	£1,106,876	£1,105,820	£1,106,418
Shaw Ridge Primary School	0.00	£1,381,159	£1,389,861	£1,362,826	£1,363,146	£1,364,844	£1,364,989	£1,364,942
Goddard Park Primary School	36.00	£2,053,771	£2,164,906	£2,165,192	£2,164,906	£2,164,906	£2,165,236	£2,165,057
Tregoze Primary School	1.00	£785,305	£788,768	£778,314	£778,365	£778,365	£778,306	£778,338
Lethbridge Primary School	2.00	£1,540,760	£1,558,542	£1,526,083	£1,525,251	£1,530,149	£1,531,093	£1,530,615
Holy Family Catholic Primary School	4.00	£1,238,223	£1,236,017	£1,236,007	£1,236,017	£1,236,017	£1,236,006	£1,236,012
King William Street C.E. Primary School	4.00	£738,457	£741,548	£741,572	£741,548	£741,548	£741,576	£741,561
Holy Rood Catholic Primary School	68.00	£749,599	£978,508	£980,294	£978,508	£978,508	£980,570	£979,451
St Catherine's Primary School	(1.00)	£774,816	£773,566	£761,485	£761,585	£761,585	£761,470	£761,532
Moredon Primary & Nursery School	6.00	£1,660,374	£1,692,175	£1,664,349	£1,664,501	£1,664,056	£1,664,936	£1,664,493
Millbrook Primary School	(2.00)	£1,246,212	£1,230,309	£1,221,975	£1,222,081	£1,222,081	£1,221,958	£1,222,025
Gorse Hill Primary School	2.00	£1,525,424	£1,555,202	£1,527,263	£1,527,391	£1,526,849	£1,527,784	£1,527,312
Holy Cross Catholic Primary School	(8.00)	£1,062,546	£1,040,412	£1,023,576	£1,023,781	£1,023,781	£1,023,544	£1,023,673
St Mary's RC Primary School	(3.00)	£1,153,065	£1,138,769	£1,127,587	£1,127,708	£1,127,708	£1,127,568	£1,127,644
St Leonard's CE Primary Academy	6.00	£660,664	£674,922	£669,907	£669,824	£669,824	£669,920	£669,868
UTC Swindon	(36.00)	£729,335	£576,727	£567,490	£571,590	£569,226	£565,226	£567,407
The Dorcan Academy	(1.00)	£4,434,038	£4,406,951	£4,365,683	£4,365,764	£4,365,764	£4,365,671	£4,365,721
Churchfields Academy	(5.00)	£4,242,971	£4,167,604	£4,156,734	£4,156,840	£4,156,840	£4,156,717	£4,156,784
Highworth Warneford School	1.00	£4,121,362	£4,110,556	£4,066,513	£4,066,583	£4,066,583	£4,066,502	£4,066,546
Nova Hreod	(58.00)	£4,474,487	£4,155,246	£4,126,718	£4,127,128	£4,127,128	£4,126,654	£4,126,911
The Lydiard Park Academy	38.00	£4,378,822	£4,507,308	£4,489,730	£4,489,598	£4,489,598	£4,489,751	£4,489,668
Kingsdown School	(1.00)	£5,535,463	£5,559,490	£5,488,329	£5,479,277	£5,454,141	£5,473,296	£5,463,027
St Joseph's Catholic College	15.00	£5,276,700	£5,324,685	£5,267,743	£5,267,752	£5,267,752	£5,267,742	£5,267,747
The Commonweal School	15.00	£4,984,195	£5,011,204	£4,978,240	£4,978,246	£4,978,246	£4,978,239	£4,978,243
The Ridgeway School	44.67	£4,386,406	£4,570,864	£4,512,900	£4,512,749	£4,512,749	£4,512,924	£4,512,829
Swindon Academy	16.00	£5,890,663	£5,965,988	£5,893,075	£5,883,651	£5,880,988	£5,880,978	£5,880,983
	521.67	£122,519,943	£123,997,174	£122,757,646	£122,757,681	£122,758,356	£122,757,623	£122,757,593
				(£1,239,528)	(£1,239,493)	(£1,238,818)	(£1,239,551)	(£1,239,582)