

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

			2016/17 on current formula factors					Option 1 (£5k) lump sum and (£56.50) BPPE			
Individual School Budgets (ISB)	2015/16 NOR (Oct 14 census)	2015/16 ISB	2016/17 NOR (Oct 15 census)	2016/17 ISB current factors	ISB includes MFG	Variance pupil numbers Inc/(Dec) Oct 15 less Oct 14	Variance ISB Inc/(Dec)	Adjusted 16/17 ISB	ISB includes MFG	Variance to original 16/17 ISB	Variance to 15/16 ISB
Abbey Meads Community Primary	387.00	£1,413,067	414.00	£1,485,534	£0	27.00	£72,466	£1,481,251	£24,108	(£4,283)	£68,183
Liden Primary School	297.00	£1,131,064	308.00	£1,189,503	£0	11.00	£58,439	£1,167,101	£0	(£22,402)	£36,037
Oaktree Primary School	323.00	£1,480,253	330.00	£1,488,890	£11,124	7.00	£8,638	£1,488,922	£34,801	£32	£8,670
Catherine Wayte Primary School	410.00	£1,355,883	415.00	£1,379,582	£0	5.00	£23,698	£1,352,229	£1,095	(£27,352)	(£3,654)
Eldene Primary School	313.00	£1,305,750	300.00	£1,266,882	£0	(13.00)	(£38,868)	£1,244,932	£0	(£21,950)	(£60,818)
Bridlewood Primary School	263.00	£922,054	267.00	£940,248	£0	4.00	£18,194	£922,039	£1,877	(£18,209)	(£15)
East Wichel Community Primary School	289.00	£1,114,713	315.00	£1,187,031	£24,208	26.00	£72,319	£1,187,399	£47,374	£368	£72,687
Chiseldon Primary School	148.00	£568,862	164.00	£626,522	£0	16.00	£57,660	£612,256	£0	(£14,266)	£43,394
Grange Junior School	358.00	£1,199,611	366.00	£1,247,672	£0	8.00	£48,061	£1,221,993	£0	(£25,679)	£22,382
Grange Infant School	262.00	£916,290	260.00	£914,399	£0	(2.00)	(£1,891)	£898,426	£3,717	(£15,973)	(£17,864)
Ruskin Junior School	368.00	£1,413,605	350.00	£1,343,913	£0	(18.00)	(£69,692)	£1,332,526	£13,388	(£11,387)	(£81,079)
Beechcroft Infant School	262.00	£1,020,619	247.00	£974,553	£0	(15.00)	(£46,066)	£956,000	£403	(£18,553)	(£64,619)
Even Swindon Primary School	479.00	£1,909,916	533.00	£2,078,037	£54,781	54.00	£168,121	£2,078,517	£90,376	£480	£168,602
Lainesmead Primary School	371.00	£1,518,013	396.00	£1,589,733	£4,610	25.00	£71,721	£1,589,990	£32,241	£257	£71,977
Wanborough Primary School	205.00	£720,435	208.00	£734,951	£0	3.00	£14,516	£720,084	£1,885	(£14,867)	(£351)
Wroughton Infants School	234.00	£839,435	249.00	£877,593	£0	15.00	£38,158	£874,423	£15,898	(£3,171)	£34,987
Lawn Primary School	415.00	£1,485,738	414.00	£1,474,511	£0	(1.00)	(£11,227)	£1,462,093	£15,973	(£12,418)	(£23,645)
Wroughton Junior School	355.00	£1,208,220	345.00	£1,172,680	£0	(10.00)	(£35,540)	£1,161,653	£13,465	(£11,027)	(£46,568)
Nythe Primary School	165.00	£684,796	154.00	£638,899	£2,776	(11.00)	(£45,897)	£638,495	£16,074	(£403)	(£46,301)
Greenmeadow School	267.00	£975,148	295.00	£1,062,958	£0	28.00	£87,809	£1,051,052	£9,762	(£11,906)	£75,903
Colebrook Junior School	168.00	£644,446	161.00	£625,714	£0	(7.00)	(£18,732)	£614,513	£2,895	(£11,201)	(£29,933)
Westrop Primary School	227.00	£820,074	238.00	£852,446	£0	11.00	£32,372	£842,849	£8,850	(£9,597)	£22,776
Robert Le Kyng Primary School	403.00	£1,499,111	405.00	£1,528,083	£0	2.00	£28,972	£1,500,201	£0	(£27,883)	£1,089
Brook Field County Primary	409.00	£1,385,489	408.00	£1,385,687	£0	(1.00)	£198	£1,363,711	£6,076	(£21,976)	(£21,778)
Haydonleigh Primary School	492.00	£1,617,541	526.00	£1,738,438	£0	34.00	£120,897	£1,703,719	£0	(£34,719)	£86,178
Bishopstone Primary School	43.00	£301,545	43.00	£298,630	£57,695	0.00	(£2,915)	£298,555	£65,050	(£75)	(£2,990)
South Marston C of E Primary School	102.00	£449,283	104.00	£450,754	£29,377	2.00	£1,470	£450,775	£40,275	£22	£1,492
Oliver Tomkins C.E. Junior School	186.00	£805,129	183.00	£789,543	£0	(3.00)	(£15,586)	£783,588	£9,384	(£5,955)	(£21,541)
Oliver Tomkins C.E. Infant School	156.00	£664,773	173.00	£744,826	£0	17.00	£80,053	£730,051	£0	(£14,775)	£65,279
St Francis C of E	411.00	£1,353,845	418.00	£1,376,756	£0	7.00	£22,911	£1,356,058	£7,920	(£20,697)	£2,214
Red Oaks Primary School	476.00	£1,785,829	475.00	£1,797,400	£0	(1.00)	£11,571	£1,765,563	£0	(£31,838)	(£20,267)
Orchid Vale Primary School	324.00	£1,227,963	354.00	£1,330,339	£0	30.00	£102,376	£1,311,139	£5,802	(£19,199)	£83,177
Covingham Park Primary School	364.00	£1,252,353	372.00	£1,294,022	£0	8.00	£41,670	£1,268,004	£0	(£26,018)	£15,652
Ferndale Community Primary	408.00	£1,517,924	410.00	£1,509,165	£0	2.00	(£8,759)	£1,503,740	£22,740	(£5,425)	(£14,184)
Oakhurst Community Primary School	411.00	£1,422,660	404.00	£1,391,337	£0	(7.00)	(£31,323)	£1,382,001	£18,490	(£9,336)	(£40,659)
Isambard Community School	1,117.00	£5,497,586	1,079.00	£5,310,665	£0	(38.00)	(£186,921)	£5,246,323	£1,621	(£64,342)	(£251,263)
Peatmoor Community Primary	192.00	£683,972	199.00	£709,993	£0	7.00	£26,021	£696,048	£2,298	(£13,945)	£12,076
Drove Primary School	620.00	£2,303,993	616.00	£2,257,210	£21,726	(4.00)	(£46,783)	£2,257,103	£61,424	(£107)	(£46,890)
Mountford Manor Primary School	193.00	£910,777	202.00	£935,570	£9,922	9.00	£24,794	£935,725	£26,489	£155	£24,948
The Croft Primary School	187.00	£701,415	251.00	£891,660	£94	64.00	£190,244	£893,270	£20,886	£1,611	£191,855
Hazelwood Academy	191.00	£805,930	193.00	£880,624	£0	2.00	£74,694	£864,720	£0	(£15,905)	£58,789
Tadpole Farm Primary School	67.00	£297,131	135.00	£505,907	£0	68.00	£208,776	£493,280	£0	(£12,628)	£196,149
Haydon Wick Primary School	274.00	£977,465	272.00	£963,980	£0	(2.00)	(£13,485)	£958,132	£14,520	(£5,848)	(£19,333)
Southfield Junior School	226.00	£799,947	234.00	£821,489	£0	8.00	£21,542	£813,774	£10,506	(£7,715)	£13,827

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

			2016/17 on current formula factors			Option 1 (£5k) lump sum and (£56.50) BPPE					
Individual School Budgets (ISB)	2015/16 NOR (Oct 14 census)	2015/16 ISB	2016/17 NOR (Oct 15 census)	2016/17 ISB current factors	ISB includes MFG	Variance pupil numbers Inc/(Dec) Oct 15 less Oct 14	Variance ISB Inc/(Dec)	Adjusted 16/17 ISB	ISB includes MFG	Variance to original 16/17 ISB	Variance to 15/16 ISB
Sevenfields Primary School	269.00	£1,293,756	289.00	£1,362,355	£17,976	20.00	£68,599	£1,362,647	£39,596	£291	£68,890
Colebrook Infant School	133.00	£531,307	130.00	£515,558	£2,051	(3.00)	(£15,749)	£515,372	£14,210	(£186)	(£15,935)
Eastrop Infant School	163.00	£601,306	166.00	£605,619	£0	3.00	£4,313	£602,863	£11,624	(£2,755)	£1,558
Rodbourne Cheney Primary School	261.00	£1,026,074	257.00	£1,002,366	£0	(4.00)	(£23,708)	£998,312	£15,466	(£4,054)	(£27,762)
Westlea Primary School	309.00	£1,133,032	304.00	£1,126,819	£0	(5.00)	(£6,212)	£1,104,643	£0	(£22,176)	(£28,388)
Shaw Ridge Primary School	390.00	£1,381,159	390.00	£1,389,861	£0	0.00	£8,702	£1,362,826	£0	(£27,035)	(£18,333)
Goddard Park Primary School	491.00	£2,053,771	527.00	£2,164,906	£25,136	36.00	£111,135	£2,165,192	£60,197	£286	£111,421
Tregoze Primary School	209.00	£785,305	210.00	£788,768	£0	1.00	£3,462	£778,314	£6,411	(£10,454)	(£6,992)
Lethbridge Primary School	484.00	£1,540,760	486.00	£1,558,542	£0	2.00	£17,782	£1,526,083	£0	(£32,459)	(£14,677)
Holy Family Catholic Primary School	302.00	£1,238,223	306.00	£1,236,017	£11,434	4.00	(£2,205)	£1,236,007	£33,713	(£10)	(£2,215)
King William Street C.E. Primary School	198.00	£738,457	202.00	£741,548	£928	4.00	£3,091	£741,572	£17,365	£24	£3,116
Holy Rood Catholic Primary School	180.00	£749,599	248.00	£978,508	£1,069	68.00	£228,909	£980,294	£21,866	£1,786	£230,694
St Catherine's Primary School	202.00	£774,816	201.00	£773,566	£0	(1.00)	(£1,250)	£761,485	£4,276	(£12,080)	(£13,331)
Moredon Primary & Nursery School	398.00	£1,660,374	404.00	£1,692,175	£0	6.00	£31,802	£1,664,349	£0	(£27,826)	£3,976
Millbrook Primary School	311.00	£1,246,212	309.00	£1,230,309	£0	(2.00)	(£15,903)	£1,221,975	£14,125	(£8,334)	(£24,237)
Gorse Hill Primary School	404.00	£1,525,424	406.00	£1,555,202	£0	2.00	£29,778	£1,527,263	£0	(£27,939)	£1,839
Holy Cross Catholic Primary School	302.00	£1,062,546	294.00	£1,040,412	£0	(8.00)	(£22,134)	£1,023,576	£4,775	(£16,836)	(£38,970)
St Mary's RC Primary School	318.00	£1,153,065	315.00	£1,138,769	£0	(3.00)	(£14,295)	£1,127,587	£11,615	(£11,183)	(£25,478)
St Leonard's CE Primary Academy	187.00	£660,664	193.00	£674,922	£0	6.00	£14,258	£669,907	£10,889	(£5,016)	£9,243
UTC Swindon	111.00	£729,335	75.00	£576,727	£0	(36.00)	(£152,608)	£567,490	£0	(£9,238)	(£161,845)
The Dorcan Academy	883.00	£4,434,038	882.00	£4,406,951	£0	(1.00)	(£27,087)	£4,365,683	£13,565	(£41,268)	(£68,355)
Churchfields Academy	785.00	£4,242,971	780.00	£4,167,604	£0	(5.00)	(£75,367)	£4,156,734	£38,200	(£10,870)	(£86,237)
Highworth Warneford School	920.00	£4,121,362	921.00	£4,110,556	£0	1.00	(£10,806)	£4,066,513	£12,994	(£44,043)	(£54,849)
Nova Hreod	853.00	£4,474,487	795.00	£4,155,246	£0	(58.00)	(£319,242)	£4,126,718	£21,389	(£28,528)	(£347,770)
The Lydiard Park Academy	901.00	£4,378,822	939.00	£4,507,308	£0	38.00	£128,486	£4,489,730	£40,476	(£17,577)	£110,909
Kingsdown School	1,172.00	£5,535,463	1,171.00	£5,559,490	£0	(1.00)	£24,028	£5,488,329	£0	(£71,162)	(£47,134)
St Joseph's Catholic College	1,117.00	£5,276,700	1,132.00	£5,324,685	£0	15.00	£47,985	£5,267,743	£12,016	(£56,942)	(£8,957)
The Commonweal School	1,074.00	£4,984,195	1,089.00	£5,011,204	£0	15.00	£27,009	£4,978,240	£33,564	(£32,964)	(£5,955)
The Ridgeway School	972.00	£4,386,406	1,016.67	£4,570,864	£0	44.67	£184,458	£4,512,900	£4,478	(£57,964)	£126,494
Swindon Academy	1,186.00	£5,890,663	1,202.00	£5,965,988	£0	16.00	£75,324	£5,893,075	£0	(£72,913)	£2,411
29,303.00 £122,519,943			29,824.67	£123,997,174	£274,907	521.67	£1,477,231	£122,757,646	£1,090,472	(£1,239,528)	£237,703

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

	Option 2 (£68.50) BPPE				Option 3 (1.965%) all factors				Option 4 (1.5%) all factors and (£5.775k) reduction		
Individual School Budgets (ISB)	Adjusted 16/17 ISB	ISB includes MFG	Variance to original 16/17 ISB	Variance to 15/16 ISB	Adjusted 16/17 ISB	ISB includes MFG	Variance to original 16/17 ISB	Variance to 15/16 ISB	Adjusted 16/17 ISB	ISB includes MFG	Variance to original 16/17 ISB
Abbey Meads Community Primary	£1,480,982	£23,808	(£4,551)	£67,915	£1,480,982	£21,714	(£4,551)	£67,915	£1,481,293	£21,584	(£4,241)
Liden Primary School	£1,168,405	£0	(£21,098)	£37,341	£1,168,880	£0	(£20,623)	£37,816	£1,167,986	£0	(£21,518)
Oaktree Primary School	£1,488,890	£33,729	£0	£8,638	£1,488,890	£37,818	£0	£8,638	£1,488,927	£37,313	£37
Catherine Wayte Primary School	£1,352,244	£1,090	(£27,337)	(£3,639)	£1,355,185	£0	(£24,397)	(£698)	£1,355,183	£0	(£24,399)
Eldene Primary School	£1,246,332	£0	(£20,550)	(£59,418)	£1,244,477	£0	(£22,405)	(£61,273)	£1,244,004	£0	(£22,878)
Bridlewood Primary School	£922,039	£81	(£18,209)	(£15)	£924,421	£0	(£15,827)	£2,367	£922,391	£0	(£17,857)
East Wichel Community Primary School	£1,187,031	£45,786	£0	£72,319	£1,187,031	£44,457	£0	£72,319	£1,187,456	£45,866	£425
Chiseldon Primary School	£615,288	£0	(£11,234)	£46,426	£616,559	£0	(£9,963)	£47,697	£613,142	£0	(£13,380)
Grange Junior School	£1,222,601	£0	(£25,071)	£22,990	£1,225,940	£0	(£21,732)	£26,329	£1,225,308	£0	(£22,365)
Grange Infant School	£898,539	£1,950	(£15,860)	(£17,751)	£898,947	£0	(£15,452)	(£17,343)	£898,409	£1,580	(£15,990)
Ruskin Junior School	£1,332,842	£12,904	(£11,071)	(£80,763)	£1,332,842	£12,678	(£11,071)	(£80,763)	£1,332,477	£12,468	(£11,436)
Beechcroft Infant School	£957,634	£0	(£16,920)	(£62,986)	£957,771	£0	(£16,782)	(£62,848)	£955,967	£0	(£18,586)
Even Swindon Primary School	£2,078,037	£91,291	£0	£168,121	£2,078,037	£91,405	£0	£168,121	£2,078,591	£89,068	£555
Lainesmead Primary School	£1,589,733	£31,736	£0	£71,721	£1,589,733	£33,361	£0	£71,721	£1,590,030	£32,629	£297
Wanborough Primary School	£720,703	£0	(£14,248)	£268	£722,986	£0	(£11,965)	£2,551	£720,084	£41	(£14,867)
Wroughton Infants School	£874,182	£13,645	(£3,411)	£34,747	£874,182	£11,521	(£3,411)	£34,747	£874,460	£14,040	(£3,133)
Lawn Primary School	£1,462,180	£16,028	(£12,331)	(£23,558)	£1,462,180	£14,094	(£12,331)	(£23,558)	£1,462,080	£13,515	(£12,431)
Wroughton Junior School	£1,161,867	£12,819	(£10,814)	(£46,354)	£1,161,867	£9,796	(£10,814)	(£46,354)	£1,161,620	£10,447	(£11,060)
Nythe Primary School	£638,899	£13,325	£0	(£45,897)	£638,899	£13,000	£0	(£45,897)	£638,433	£15,890	(£466)
Greenmeadow School	£1,050,610	£7,860	(£12,347)	£75,462	£1,050,610	£6,172	(£12,347)	£75,462	£1,051,120	£8,074	(£11,838)
Colebrook Junior School	£614,793	£108	(£10,921)	(£29,653)	£615,685	£0	(£10,029)	(£28,761)	£614,470	£2,186	(£11,245)
Westrop Primary School	£842,686	£6,543	(£9,760)	£22,612	£842,686	£4,451	(£9,760)	£22,612	£842,875	£7,052	(£9,571)
Robert Le Kyng Primary School	£1,500,341	£0	(£27,743)	£1,229	£1,500,691	£0	(£27,393)	£1,579	£1,501,398	£0	(£26,685)
Brook Field County Primary	£1,363,798	£6,059	(£21,889)	(£21,691)	£1,363,798	£2,599	(£21,889)	(£21,691)	£1,363,698	£2,479	(£21,989)
Haydonleigh Primary School	£1,702,407	£0	(£36,031)	£84,866	£1,706,990	£0	(£31,448)	£89,449	£1,708,657	£0	(£29,781)
Bishopstone Primary School	£298,630	£60,641	£0	(£2,915)	£298,630	£60,323	£0	(£2,915)	£298,544	£65,389	(£87)
South Marston C of E Primary School	£450,754	£36,501	£0	£1,470	£450,754	£35,527	£0	£1,470	£450,778	£39,871	£25
Oliver Tomkins C.E. Junior School	£783,742	£6,735	(£5,801)	(£21,387)	£783,742	£7,499	(£5,801)	(£21,387)	£783,564	£9,948	(£5,979)
Oliver Tomkins C.E. Infant School	£732,975	£0	(£11,851)	£68,203	£732,286	£0	(£12,539)	£67,514	£729,479	£0	(£15,347)
St Francis C of E	£1,356,050	£7,927	(£20,706)	£2,205	£1,356,050	£4,136	(£20,706)	£2,205	£1,356,060	£4,042	(£20,696)
Red Oaks Primary School	£1,764,863	£0	(£32,538)	(£20,967)	£1,768,775	£0	(£28,625)	(£17,055)	£1,769,774	£0	(£27,626)
Orchid Vale Primary School	£1,310,758	£4,669	(£19,580)	£82,796	£1,310,758	£1,288	(£19,580)	£82,796	£1,311,198	£2,565	(£19,140)
Covingham Park Primary School	£1,268,540	£0	(£25,482)	£16,188	£1,271,030	£0	(£22,992)	£18,678	£1,270,696	£0	(£23,326)
Ferndale Community Primary	£1,503,791	£22,711	(£5,374)	(£14,133)	£1,503,791	£21,756	(£5,374)	(£14,133)	£1,503,732	£21,052	(£5,433)
Oakhurst Community Primary School	£1,382,160	£18,497	(£9,177)	(£40,500)	£1,382,160	£15,252	(£9,177)	(£40,500)	£1,381,976	£15,062	(£9,361)
Isambard Community School	£5,246,565	£9,812	(£64,100)	(£251,021)	£5,246,565	£26,927	(£64,100)	(£251,021)	£5,246,285	£10,881	(£64,380)
Peatmoor Community Primary	£696,362	£0	(£13,632)	£12,390	£698,233	£0	(£11,760)	£14,261	£696,064	£823	(£13,929)
Drove Primary School	£2,257,210	£63,922	£0	(£46,783)	£2,257,210	£63,428	£0	(£46,783)	£2,257,086	£59,211	(£123)
Mountford Manor Primary School	£935,570	£23,759	£0	£24,794	£935,570	£25,964	£0	£24,794	£935,749	£28,122	£179
The Croft Primary School	£891,660	£17,287	£0	£190,244	£891,660	£15,436	£0	£190,244	£893,520	£19,440	£1,860
Hazelwood Academy	£867,404	£0	(£13,221)	£61,473	£865,539	£0	(£15,086)	£59,608	£863,333	£0	(£17,291)
Tadpole Farm Primary School	£496,660	£0	(£9,248)	£199,529	£498,083	£0	(£7,824)	£200,952	£494,160	£0	(£11,748)
Haydon Wick Primary School	£958,243	£12,895	(£5,737)	(£19,223)	£958,243	£11,020	(£5,737)	(£19,223)	£958,114	£12,701	(£5,865)
Southfield Junior School	£813,675	£8,215	(£7,814)	£13,727	£813,675	£6,186	(£7,814)	£13,727	£813,790	£8,763	(£7,700)

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

	Option 2 (£68.50) BPPE				Option 3 (1.965%) all factors				Option 4 (1.5%) all factors and (£5.775k) reduction		
Individual School Budgets (ISB)	Adjusted 16/17 ISB	ISB includes MFG	Variance to original 16/17 ISB	Variance to 15/16 ISB	Adjusted 16/17 ISB	ISB includes MFG	Variance to original 16/17 ISB	Variance to 15/16 ISB	Adjusted 16/17 ISB	ISB includes MFG	Variance to original 16/17 ISB
Sevenfields Primary School	£1,362,355	£37,772	£0	£68,599	£1,362,355	£42,118	£0	£68,599	£1,362,692	£42,516	£336
Colebrook Infant School	£515,558	£10,956	£0	(£15,749)	£515,558	£10,017	£0	(£15,749)	£515,343	£13,692	(£215)
Eastrop Infant School	£602,848	£8,600	(£2,771)	£1,542	£602,848	£6,999	(£2,771)	£1,542	£602,866	£10,480	(£2,753)
Rodbourne Cheney Primary School	£998,462	£13,701	(£3,904)	(£27,611)	£998,462	£13,659	(£3,904)	(£27,611)	£998,289	£15,104	(£4,077)
Westlea Primary School	£1,105,995	£0	(£20,824)	(£27,036)	£1,106,876	£0	(£19,944)	(£26,156)	£1,105,820	£0	(£20,999)
Shaw Ridge Primary School	£1,363,146	£0	(£26,715)	(£18,013)	£1,364,844	£0	(£25,016)	(£16,315)	£1,364,989	£0	(£24,872)
Goddard Park Primary School	£2,164,906	£61,235	£0	£111,135	£2,164,906	£64,991	£0	£111,135	£2,165,236	£61,665	£330
Tregoze Primary School	£778,365	£3,982	(£10,403)	(£6,940)	£778,365	£2,923	(£10,403)	(£6,940)	£778,306	£5,485	(£10,462)
Lethbridge Primary School	£1,525,251	£0	(£33,291)	(£15,509)	£1,530,149	£0	(£28,393)	(£10,611)	£1,531,093	£0	(£27,449)
Holy Family Catholic Primary School	£1,236,017	£32,395	£0	(£2,205)	£1,236,017	£33,349	£0	(£2,205)	£1,236,006	£33,927	(£11)
King William Street C.E. Primary School	£741,548	£14,765	£0	£3,091	£741,548	£13,369	£0	£3,091	£741,576	£16,228	£28
Holy Rood Catholic Primary School	£978,508	£18,057	£0	£228,909	£978,508	£18,142	£0	£228,909	£980,570	£21,939	£2,062
St Catherine's Primary School	£761,585	£1,788	(£11,981)	(£13,231)	£761,585	£1,075	(£11,981)	(£13,231)	£761,470	£3,646	(£12,096)
Moredon Primary & Nursery School	£1,664,501	£0	(£27,674)	£4,128	£1,664,056	£0	(£28,119)	£3,683	£1,664,936	£0	(£27,240)
Millbrook Primary School	£1,222,081	£12,939	(£8,227)	(£24,130)	£1,222,081	£13,686	(£8,227)	(£24,130)	£1,221,958	£14,152	(£8,350)
Gorse Hill Primary School	£1,527,391	£0	(£27,811)	£1,967	£1,526,849	£0	(£28,353)	£1,426	£1,527,784	£0	(£27,418)
Holy Cross Catholic Primary School	£1,023,781	£3,508	(£16,631)	(£38,765)	£1,023,781	£1,471	(£16,631)	(£38,765)	£1,023,544	£2,725	(£16,868)
St Mary's RC Primary School	£1,127,708	£10,516	(£11,061)	(£25,356)	£1,127,708	£9,168	(£11,061)	(£25,356)	£1,127,568	£10,016	(£11,202)
St Leonard's CE Primary Academy	£669,824	£8,122	(£5,099)	£9,160	£669,824	£6,022	(£5,099)	£9,160	£669,920	£9,261	(£5,003)
UTC Swindon	£571,590	£0	(£5,138)	(£157,745)	£569,226	£0	(£7,501)	(£160,109)	£565,226	£0	(£11,501)
The Dorcan Academy	£4,365,764	£19,229	(£41,188)	(£68,274)	£4,365,764	£41,529	(£41,188)	(£68,274)	£4,365,671	£27,636	(£41,281)
Churchfields Academy	£4,156,840	£42,666	(£10,764)	(£86,130)	£4,156,840	£67,311	(£10,764)	(£86,130)	£4,156,717	£54,487	(£10,887)
Highworth Warneford School	£4,066,583	£19,116	(£43,973)	(£54,779)	£4,066,583	£33,091	(£43,973)	(£54,779)	£4,066,502	£20,549	(£44,053)
Nova Hreod	£4,127,128	£26,339	(£28,118)	(£347,360)	£4,127,128	£43,728	(£28,118)	(£347,360)	£4,126,654	£32,028	(£28,592)
The Lydiard Park Academy	£4,489,598	£46,612	(£17,710)	£110,776	£4,489,598	£66,824	(£17,710)	£110,776	£4,489,751	£52,748	(£17,557)
Kingsdown School	£5,479,277	£0	(£80,214)	(£56,186)	£5,454,141	£0	(£105,350)	(£81,322)	£5,473,296	£0	(£86,195)
St Joseph's Catholic College	£5,267,752	£20,609	(£56,933)	(£8,948)	£5,267,752	£43,203	(£56,933)	(£8,948)	£5,267,742	£25,271	(£56,943)
The Commonweal School	£4,978,246	£41,639	(£32,958)	(£5,948)	£4,978,246	£61,608	(£32,958)	(£5,948)	£4,978,239	£44,998	(£32,965)
The Ridgeway School	£4,512,749	£11,526	(£58,115)	£126,343	£4,512,749	£27,542	(£58,115)	£126,343	£4,512,924	£13,221	(£57,941)
Swindon Academy	£5,883,651	£0	(£82,337)	(£7,013)	£5,880,988	£27,556	(£85,000)	(£9,675)	£5,880,978	£6,685	(£85,010)
	£122,757,681	£1,078,403	(£1,239,493)	£237,738	£122,758,356	£1,247,187	(£1,238,818)	£238,413	£122,757,623	£1,150,567	(£1,239,551)

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

on flat rate		Option 5 (1.75%) all factors and (£2.64k) reduction on flat rate			
Individual School Budgets (ISB)	Variance to 15/16 ISB	Adjusted 16/17 ISB	ISB includes MFG	Variance to original 16/17 ISB	Variance to 15/16 ISB
Abbey Meads Community Primary	£68,225	£1,481,124	£21,622	(£4,410)	£68,057
Liden Primary School	£36,921	£1,168,497	£0	(£21,007)	£37,433
Oaktree Primary School	£8,674	£1,488,907	£37,554	£17	£8,655
Catherine Wayte Primary School	(£700)	£1,355,214	£0	(£24,368)	(£669)
Eldene Primary School	(£61,746)	£1,244,289	£0	(£22,593)	(£61,461)
Bridlewood Primary School	£337	£923,512	£0	(£16,735)	£1,458
East Wichel Community Primary School	£72,744	£1,187,225	£45,076	£194	£72,513
Chiseldon Primary School	£44,280	£615,009	£0	(£11,513)	£46,147
Grange Junior School	£25,697	£1,225,678	£0	(£21,994)	£26,067
Grange Infant School	(£17,881)	£898,479	£482	(£15,920)	(£17,811)
Ruskin Junior School	(£81,128)	£1,332,675	£12,553	(£11,238)	(£80,930)
Beechcroft Infant School	(£64,652)	£956,967	£0	(£17,586)	(£63,652)
Even Swindon Primary School	£168,676	£2,078,290	£90,291	£254	£168,375
Lainesmead Primary School	£72,017	£1,589,869	£32,991	£136	£71,856
Wanborough Primary School	(£351)	£721,655	£0	(£13,296)	£1,220
Wroughton Infants School	£35,025	£874,309	£12,654	(£3,284)	£34,874
Lawn Primary School	(£23,659)	£1,462,134	£13,797	(£12,377)	(£23,604)
Wroughton Junior School	(£46,601)	£1,161,754	£10,068	(£10,926)	(£46,467)
Nythe Primary School	(£46,363)	£638,686	£14,309	(£213)	(£46,110)
Greenmeadow School	£75,971	£1,050,843	£7,019	(£12,114)	£75,695
Colebrook Junior School	(£29,976)	£614,645	£503	(£11,069)	(£29,801)
Westrop Primary School	£22,801	£842,772	£5,622	(£9,674)	£22,699
Robert Le Kyng Primary School	£2,287	£1,501,048	£0	(£27,035)	£1,937
Brook Field County Primary	(£21,791)	£1,363,752	£2,514	(£21,935)	(£21,737)
Haydonleigh Primary School	£91,116	£1,707,791	£0	(£30,648)	£90,250
Bishopstone Primary School	(£3,002)	£298,591	£62,636	(£40)	(£2,955)
South Marston C of E Primary School	£1,495	£450,765	£37,505	£11	£1,482
Oliver Tomkins C.E. Junior School	(£21,565)	£783,661	£8,602	(£5,882)	(£21,468)
Oliver Tomkins C.E. Infant School	£64,706	£731,018	£0	(£13,807)	£66,246
St Francis C of E	£2,215	£1,356,054	£4,062	(£20,702)	£2,209
Red Oaks Primary School	(£16,056)	£1,769,267	£0	(£28,133)	(£16,563)
Orchid Vale Primary School	£83,236	£1,310,959	£1,846	(£19,379)	£82,997
Covingham Park Primary School	£18,344	£1,270,906	£0	(£23,116)	£18,553
Ferndale Community Primary	(£14,192)	£1,503,764	£21,401	(£5,401)	(£14,160)
Oakhurst Community Primary School	(£40,684)	£1,382,076	£15,135	(£9,261)	(£40,584)
Isambard Community School	(£251,301)	£5,246,437	£19,479	(£64,228)	(£251,149)
Peatmoor Community Primary	£12,092	£696,880	£0	(£13,114)	£12,907
Drove Primary School	(£46,906)	£2,257,153	£61,449	(£56)	(£46,839)
Mountford Manor Primary School	£24,972	£935,652	£26,931	£82	£24,875
The Croft Primary School	£192,105	£892,510	£17,248	£850	£191,095
Hazelwood Academy	£57,403	£864,549	£0	(£16,075)	£58,619
Tadpole Farm Primary School	£197,029	£496,299	£0	(£9,608)	£199,168
Haydon Wick Primary School	(£19,351)	£958,184	£11,768	(£5,796)	(£19,281)
Southfield Junior School	£13,842	£813,727	£7,347	(£7,762)	£13,780

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

on flat rate		Option 5 (1.75%) all factors and (£2.64k) reduction on flat rate			
Individual School Budgets (ISB)	Variance to 15/16 ISB	Adjusted 16/17 ISB	ISB includes MFG	Variance to original 16/17 ISB	Variance to 15/16 ISB
Sevenfields Primary School	£68,935	£1,362,509	£42,270	£154	£68,753
Colebrook Infant School	(£15,964)	£515,460	£11,687	(£98)	(£15,847)
Eastrop Infant School	£1,560	£602,856	£8,579	(£2,763)	£1,550
Rodbourne Cheney Primary School	(£27,785)	£998,383	£14,298	(£3,983)	(£27,691)
Westlea Primary School	(£27,211)	£1,106,418	£0	(£20,401)	(£26,614)
Shaw Ridge Primary School	(£16,170)	£1,364,942	£0	(£24,919)	(£16,218)
Goddard Park Primary School	£111,465	£2,165,057	£63,421	£151	£111,286
Tregoze Primary School	(£7,000)	£778,338	£4,077	(£10,430)	(£6,967)
Lethbridge Primary School	(£9,667)	£1,530,615	£0	(£27,926)	(£10,145)
Holy Family Catholic Primary School	(£2,217)	£1,236,012	£33,586	(£5)	(£2,211)
King William Street C.E. Primary School	£3,119	£741,561	£14,660	£13	£3,104
Holy Rood Catholic Primary School	£230,971	£979,451	£19,856	£943	£229,851
St Catherine's Primary School	(£13,346)	£761,532	£2,234	(£12,033)	(£13,284)
Moredon Primary & Nursery School	£4,562	£1,664,493	£0	(£27,682)	£4,119
Millbrook Primary School	(£24,254)	£1,222,025	£13,872	(£8,284)	(£24,187)
Gorse Hill Primary School	£2,360	£1,527,312	£0	(£27,890)	£1,888
Holy Cross Catholic Primary School	(£39,002)	£1,023,673	£2,022	(£16,739)	(£38,873)
St Mary's RC Primary School	(£25,497)	£1,127,644	£9,531	(£11,125)	(£25,421)
St Leonard's CE Primary Academy	£9,256	£669,868	£7,489	(£5,055)	£9,204
UTC Swindon	(£164,109)	£567,407	£0	(£9,320)	(£161,928)
The Dorcan Academy	(£68,367)	£4,365,721	£35,076	(£41,230)	(£68,317)
Churchfields Academy	(£86,253)	£4,156,784	£61,352	(£10,820)	(£86,187)
Highworth Warneford School	(£54,860)	£4,066,546	£27,263	(£44,010)	(£54,816)
Nova Hreod	(£347,833)	£4,126,911	£38,290	(£28,335)	(£347,576)
The Lydiard Park Academy	£110,929	£4,489,668	£60,285	(£17,640)	£110,846
Kingsdown School	(£62,167)	£5,463,027	£0	(£96,463)	(£72,435)
St Joseph's Catholic College	(£8,958)	£5,267,747	£34,882	(£56,938)	(£8,953)
The Commonweal School	(£5,956)	£4,978,243	£53,898	(£32,961)	(£5,952)
The Ridgeway School	£126,517	£4,512,829	£20,889	(£58,036)	£126,423
Swindon Academy	(£9,685)	£5,880,983	£17,876	(£85,004)	(£9,680)
£237,680		£122,757,593	£1,199,857	(£1,239,582)	£237,650