

Summary of the illustrative options 1 - 3
Schools Forum 17th January 2018

Appendix A
DSG Settlement and Budget report

Individual School Budgets (ISB)	Variance pupil numbers Inc/(Dec) Oct 17 less Adj. Oct 16	Adjusted baseline 17/18	Base 18/19 - As close as possible to NFF principles ((New FSM factor, Premises costs excluded from MFG, Primary minimum per pupil £3,300, Secondary minimum per pupil £4,600, , Primary Low Prior Attainment set at 100% weighting, MFG (1.5%)) Not affordable	Option 1 - As close as possible to National Fair Funding principles as per base budget but with all factors except flat rate/lump sum at 97.332% of NFF values	Option 2 - As close as possible to National Fair Funding principles as per base budget but with all factors and flat rate/lump sum at 97.509% of NFF values	Option 3 - As close as possible to National Fair Funding principles as per base budget but Primary Low Prior Attainment set at 80% instead of 100% and all factors including flat rate/lump sum at 98.430% of NFF values
Abbey Meads Community Primary	8.00	£1,604,370	£1,713,885	£1,672,287	£1,672,305	£1,658,826
Abbey Park School	(53.00)	£4,946,420	£4,981,490	£4,864,922	£4,869,915	£4,911,170
Beechcroft Infant School	(11.00)	£980,889	£991,700	£968,571	£967,365	£952,538
Bishopstone Primary School	3.00	£313,386	£322,564	£322,564	£322,695	£322,647
Bridlewood Primary School	(6.00)	£937,695	£976,895	£954,543	£953,284	£946,564
Brook Field County Primary	(3.00)	£1,408,986	£1,479,505	£1,443,874	£1,443,496	£1,431,259
Catherine Wayte Primary School	1.00	£1,351,885	£1,440,755	£1,406,066	£1,405,626	£1,394,348
Chiseldon Primary School	(11.00)	£660,474	£664,227	£649,972	£648,177	£644,339
Colebrook Infant School	(5.00)	£563,946	£570,218	£557,999	£556,069	£552,525
Colebrook Junior School	16.00	£603,342	£690,810	£675,699	£673,960	£668,729
Covingham Park Primary School	5.00	£1,289,177	£1,385,827	£1,352,518	£1,351,986	£1,338,241
Drove Primary School	27.00	£2,138,652	£2,275,905	£2,218,384	£2,219,457	£2,204,209
East Wichel Community Primary School	42.00	£1,273,802	£1,414,877	£1,407,899	£1,408,186	£1,408,080
Eastrop Infant School	(4.00)	£600,092	£612,107	£598,785	£596,928	£595,215
Eldene Primary School	33.00	£1,242,618	£1,408,114	£1,374,424	£1,373,918	£1,356,963
Even Swindon Primary School	40.00	£2,180,304	£2,291,550	£2,291,550	£2,291,778	£2,291,694
Ferndale Community Primary	(4.00)	£1,577,092	£1,600,292	£1,560,708	£1,560,593	£1,548,985
Goddard Park Primary School	17.00	£2,288,105	£2,332,905	£2,323,676	£2,323,718	£2,323,702
Gorse Hill Primary School	(1.00)	£1,532,551	£1,534,986	£1,497,137	£1,496,908	£1,487,608
Grange Infant School	(21.00)	£940,573	£915,007	£894,220	£892,858	£888,362
Grange Junior School	(16.00)	£1,240,214	£1,283,490	£1,253,188	£1,252,457	£1,242,089
Great Western Academy	87.50	£0	£471,905	£461,026	£460,150	£464,496
Greenmeadow School	(3.00)	£1,038,211	£1,049,246	£1,024,697	£1,023,584	£1,021,871
Haydon Wick Primary School	4.00	£970,503	£995,480	£972,008	£970,824	£970,089
Haydonleigh Primary School	32.00	£1,819,297	£2,014,420	£1,976,460	£1,976,460	£1,976,460
Hazelwood Academy	(6.00)	£845,430	£833,501	£814,376	£813,022	£813,067
Highworth Warneford School	2.00	£4,061,842	£4,309,094	£4,260,920	£4,260,920	£4,260,920
Holy Cross Catholic Primary School	(10.00)	£1,029,435	£1,098,174	£1,071,911	£1,070,912	£1,067,279
Holy Family Catholic Primary School	(11.00)	£1,243,831	£1,189,266	£1,189,266	£1,189,130	£1,189,180
Holy Rood Catholic Primary School	60.00	£1,173,574	£1,438,515	£1,403,240	£1,402,838	£1,378,232
King William Street C.E. Primary School	4.00	£745,831	£784,022	£766,071	£764,521	£761,484
Kingsdown School	(79.00)	£5,648,107	£5,595,983	£5,450,342	£5,457,264	£5,508,556
Lainesmead Primary School	13.00	£1,577,139	£1,633,193	£1,613,890	£1,613,937	£1,613,920
Lawn Manor Academy	(43.00)	£4,108,459	£4,112,617	£4,006,291	£4,010,604	£4,048,324
Lawn Primary School	(5.00)	£1,460,615	£1,477,460	£1,441,889	£1,441,508	£1,432,947
Lethbridge Primary School	3.00	£1,534,871	£1,613,942	£1,608,043	£1,608,043	£1,608,043
Liden Primary School	40.00	£1,249,248	£1,426,876	£1,392,741	£1,392,264	£1,378,816
Millbrook Primary School	0.00	£1,263,454	£1,296,010	£1,264,570	£1,263,913	£1,253,681
Moredon Primary & Nursery School	0.00	£1,691,410	£1,707,901	£1,669,426	£1,669,236	£1,667,110
Mountford Manor Primary School	1.00	£983,932	£975,777	£975,777	£975,748	£975,759
Nova Hreod	38.00	£3,933,811	£4,292,632	£4,189,740	£4,193,827	£4,230,360
Nythe Primary School	(4.00)	£684,893	£697,206	£681,950	£680,222	£675,570

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Oakhurst Community Primary School	(12.00)	£1,413,718	£1,487,034	£1,451,834	£1,451,428	£1,441,430
Oaktree Primary School	16.00	£1,504,767	£1,567,394	£1,561,266	£1,561,355	£1,561,322
Oliver Tomkins C.E. Infant School	(16.00)	£746,090	£707,410	£691,472	£689,788	£681,664
Oliver Tomkins C.E. Junior School	2.00	£864,739	£915,336	£894,062	£892,732	£889,453
Orchid Vale Primary School	35.00	£1,398,628	£1,647,558	£1,611,863	£1,611,490	£1,608,919
Peatmoor Community Primary	(5.00)	£729,100	£729,319	£712,931	£711,277	£709,564
Red Oaks Primary School	(4.00)	£1,851,335	£1,893,297	£1,850,653	£1,850,740	£1,835,450
Robert Le Kyng Primary School	(1.00)	£1,539,011	£1,581,175	£1,542,687	£1,542,498	£1,529,997
Rodbourne Cheney Primary School	5.00	£997,918	£1,007,277	£1,002,309	£1,002,321	£1,002,316
Ruskin Junior School	(40.00)	£1,361,509	£1,277,528	£1,246,557	£1,245,871	£1,231,610
Sevenfields Primary School	(7.00)	£1,460,422	£1,411,033	£1,411,033	£1,410,932	£1,410,969
Shaw Ridge Primary School	5.00	£1,397,789	£1,442,105	£1,406,838	£1,406,436	£1,400,527
South Marston C of E Primary School	(4.00)	£484,714	£468,126	£466,504	£466,370	£466,420
Southfield Junior School	(21.00)	£811,240	£796,012	£777,781	£776,249	£771,340
St Catherine's Primary School	4.00	£777,552	£811,464	£792,846	£791,340	£787,866
St Francis C of E	(3.00)	£1,366,222	£1,479,324	£1,443,758	£1,443,375	£1,429,233
St Joseph's Catholic College	42.00	£5,510,265	£6,013,895	£5,857,622	£5,865,250	£5,920,212
St Leonard's CE Primary Academy	1.00	£702,591	£737,196	£720,558	£718,921	£718,136
St Mary's RC Primary School	11.00	£1,221,817	£1,279,252	£1,248,202	£1,247,521	£1,242,120
Swindon Academy	89.00	£6,125,860	£6,475,954	£6,446,399	£6,446,551	£6,446,495
Tadpole Farm Primary School	87.00	£708,336	£1,039,505	£1,014,849	£1,013,743	£1,006,078
The Commonweal School	(5.00)	£5,404,118	£5,719,655	£5,570,733	£5,577,874	£5,630,298
The Croft Primary School	57.00	£1,099,020	£1,291,476	£1,260,090	£1,259,430	£1,257,225
The Dorcan Academy	(55.00)	£4,239,750	£4,154,039	£4,046,686	£4,051,069	£4,089,143
The Lydiard Park Academy	40.00	£4,808,827	£5,238,420	£5,102,297	£5,108,589	£5,156,594
The Ridgeway School	83.00	£4,853,050	£5,512,951	£5,496,189	£5,496,189	£5,496,189
Tregoze Primary School	(4.00)	£765,820	£764,992	£747,625	£746,036	£743,884
UTC Swindon	33.00	£712,796	£836,890	£818,102	£816,608	£824,107
Wanborough Primary School	(3.00)	£712,348	£728,655	£712,652	£710,973	£711,477
Westlea Primary School	3.00	£1,123,816	£1,210,338	£1,181,138	£1,180,333	£1,165,640
Westrop Primary School	12.00	£933,718	£1,012,545	£989,312	£988,112	£983,868
Wroughton Infants School	(27.00)	£912,321	£863,654	£843,904	£842,474	£839,499
Wroughton Junior School	(12.00)	£1,182,641	£1,247,149	£1,217,526	£1,216,750	£1,211,112
	486.50	£126,460,313	£133,248,283	£130,661,895	£130,661,232	£130,664,415
		-	-	-	-	-
Recoupment adjustment by ESFA			(£82,900)	(£82,900)	(£82,900)	(£82,900)
NNDR for new school			£30,000	£30,000	£30,000	£30,000
Pupil Growth not in APT			£518,000	£507,600	£508,300	£505,000
Estimated Total Schools Block 18/19			£133,713,383	£131,116,595	£131,116,632	£131,116,515
Schools Block available 18/19			(£131,116,600)	(£131,116,600)	(£131,116,600)	(£131,116,600)
(Under) / Over allocated			£2,596,783	(£5)	£32	(£85)