

Appendix 1

Illustration of the impact of 4.15% increase in BPPE at KS1/2 and KS3 and KS4 in 2015/16

Note figures are based on October 2013 pupils and will be subject to change following the October 2014 PLASC.

School Name	October 2013 Number on Roll	2014/15 Budget	2015/16 Budget	2015/16 Increase	Percentage Increase	Notes
Abbey Meads Community Primary	385	£1,358,352	£1,400,606	£42,254	3.11%	
Beechcroft Infants	249	£925,883	£953,210	£27,328	2.95%	
Bishopstone School	39	£287,618	£287,618	£0	0.00%	MFG
Bridlewood Primary School	258	£870,391	£898,707	£28,316	3.25%	
Brook Field County Primary	409	£1,338,648	£1,383,535	£44,888	3.35%	
Catherine Wayte Primary School	416	£1,322,743	£1,368,399	£45,656	3.45%	
Chiseldon Primary School	165	£592,505	£610,613	£18,109	3.06%	
Colebrook Infant Academy	132	£500,110	£514,597	£14,487	2.90%	
Colebrook Junior School	174	£644,459	£663,556	£19,097	2.96%	
Covingham Park Primary School	365	£1,209,171	£1,249,230	£40,059	3.31%	
Drove Primary School	562	£2,059,999	£2,121,678	£61,680	2.99%	
East Wichel Community Primary School	223	£901,677	£901,677	£0	0.00%	MFG
Eastrop Infants	165	£582,657	£600,766	£18,109	3.11%	
Eldene Primary School	311	£1,262,945	£1,297,077	£34,132	2.70%	
Even Swindon Primary School	449	£1,730,584	£1,779,862	£49,278	2.85%	
Ferndale Community Primary	394	£1,421,418	£1,464,660	£43,242	3.04%	
Goddard Park Primary School	453	£1,852,959	£1,902,676	£49,717	2.68%	
Gorse Hill Primary	386	£1,420,174	£1,462,538	£42,364	2.98%	
Grange Infants	270	£903,270	£932,902	£29,633	3.28%	
Grange Junior School	352	£1,139,055	£1,177,687	£38,632	3.39%	
Greenmeadow School	262	£906,401	£935,155	£28,755	3.17%	
Haydon Wick Primary School	269	£940,939	£970,462	£29,523	3.14%	
Haydonleigh Primary School	438	£1,398,631	£1,446,702	£48,071	3.44%	
Hazelwood Academy	175	£715,688	£734,895	£19,206	2.68%	
Holy Family Catholic Primary	302	£1,197,368	£1,230,512	£33,145	2.77%	
Holy Rood Catholic Infant Sch	179	£703,078	£722,723	£19,645	2.79%	
Holy Rood R.C. Junior	272	£945,475	£970,655	£25,180	2.66%	MFG
King William Street Ce	200	£718,762	£740,712	£21,950	3.05%	
Lainesmead Primary School	362	£1,441,443	£1,481,172	£39,730	2.76%	
Lawn Primary School	411	£1,426,793	£1,471,900	£45,107	3.16%	
Lethbridge Primary School	481	£1,457,511	£1,510,301	£52,790	3.62%	
Liden Primary School	281	£1,043,549	£1,074,389	£30,840	2.96%	
Millbrook Primary	295	£1,156,826	£1,189,202	£32,376	2.80%	

Moredon Primary & Nursery School	401	£1,612,622	£1,656,632	£44,010	2.73%	
Mountford Manor Primary And Nursery School	209	£958,438	£981,376	£22,938	2.39%	
Nythe Primary School	163	£651,224	£669,113	£17,889	2.75%	
Oakhurst Community Primary School	415	£1,385,700	£1,431,246	£45,546	3.29%	
Oaktree Primary School	298	£1,348,372	£1,381,077	£32,706	2.43%	
Oliver Tomkins C.E. Infant School	159	£676,375	£693,825	£17,450	2.58%	
Oliver Tomkins C.E. Junior	181	£772,167	£792,032	£19,865	2.57%	
Orchid Vale Primary School	290	£1,089,833	£1,121,660	£31,828	2.92%	
Peatmoor Community Primary	193	£666,227	£687,409	£21,182	3.18%	
Red Oaks Primary School	476	£1,705,395	£1,757,636	£52,241	3.06%	
Robert Le Kyng Primary School	405	£1,470,859	£1,515,308	£44,449	3.02%	
Rodbourne Cheney Primary School, Broadway, Swindon	253	£962,995	£990,762	£27,767	2.88%	
Ruskin Junior	373	£1,374,392	£1,415,328	£40,937	2.98%	
Seven Fields Primary School	264	£1,243,624	£1,272,598	£28,974	2.33%	
Shaw Ridge Primary School	374	£1,286,424	£1,327,470	£41,047	3.19%	
South Marston C Of E Primary	107	£470,133	£470,133	£0	0.00%	MFG
Southfield Junior School	225	£765,680	£790,374	£24,694	3.23%	
St Catherine'S Primary	195	£728,839	£750,240	£21,401	2.94%	
St Francis C Of E	393	£1,249,051	£1,292,183	£43,132	3.45%	
St Leonard'S Ce Primary Academy	193	£658,875	£680,056	£21,182	3.21%	
St Mary'S Rc School	307	£1,068,827	£1,102,520	£33,693	3.15%	
Tadpole Lane	35	£162,350	£166,169	£3,819	2.35%	
Tregoze Primary	202	£733,027	£755,196	£22,170	3.02%	
Wanborough Primary School	206	£694,958	£717,566	£22,609	3.25%	
Westlea School	304	£1,083,682	£1,117,046	£33,364	3.08%	
Westrop Primary	214	£758,150	£781,636	£23,487	3.10%	
Wroughton Infants School	244	£839,923	£855,422	£15,499	1.85%	MFG
Wroughton Junior School	341	£1,126,374	£1,163,799	£37,425	3.32%	

Churchfields Academy	858	£4,477,012	£4,612,337	£135,325	3.02%	
Commonweal School	1,076	£4,818,740	£4,987,009	£168,269	3.49%	
Dorcan Academy	906	£4,442,854	£4,584,888	£142,034	3.20%	
Highworth Warneford School	907	£3,920,605	£4,062,372	£141,767	3.62%	
Isambard Community School	1,140	£5,410,542	£5,589,147	£178,605	3.30%	
Kingsdown School	1,175	£5,333,917	£5,518,184	£184,267	3.45%	
Lydiard Park Academy	929	£4,410,578	£4,556,865	£146,288	3.32%	
Nova Hreod	964	£4,893,112	£5,045,030	£151,918	3.10%	
Ridgeway School,	961	£4,219,850	£4,371,401	£151,550	3.59%	
St Joseph'S Catholic College	1,107	£5,055,328	£5,228,400	£173,072	3.42%	
Swindon Academy	1,178	£5,733,085	£5,888,457	£155,371	2.71%	

Contingency for pupil expansion / funding differences				£206,943		
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TOTAL	28,705	£116,637,219	£120,230,276	£3,800,000	3.26%	
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CALCULATION OF ADDITIONAL FUNDING			
	Rate Per Pupil £	Pupil Numbers	Total Schools Block Allocation
Schools Block 2014/15	£4,102	28,682	£117,653,564
Schools Block 2015/16	£4,251	28,682	£121,927,182
Total Additional Funding			£4,273,618
Other Adjustments			
£54.77 per Primary Pupil	£54.77	18,700	-£1,024,199
Funding retained for expansion			-£100,000
Additional Funding From 6th Form SEN			500,000
Total Funding Available for Distribution			£3,649,419

OPTION A AN EQUAL INCREASE PER PUPIL of £109.80			
Equal Amount per pupil	£127.24	28,682	£3,649,419.00

OPTION B 3.58% INCREASE IN BASIC PER PUPIL ENTITLEMENT						
Key Stage	BPPE 2014/15	4.15%	Pupil Numbers	Increased Funding	New BPPE Values	
KS1/2	£2,644.65	£109.75	18,130	1,989,664	2,754.40	104.15%
KS3	£3,463.50	£143.73	6,149	883,768	3,607.23	104.15%
KS4	£4,224.98	£175.32	4,426	775,987	4,400.30	104.15%
				3,649,419		
Option B releases MFG						
MFG 2014/15				206,801		
MFG of Option B				150,351		
Net Reduction in MFG				-56,450		
Total Cost of Option B				3,592,969	0	
3 Schools in Option B which were previously protected by MFG receive no additional funding						
- East Wichel Community Primary School						
- Bishopstone School						
- South Marston C of E Primary						

58,300