| School Name | Basic Entitlement (AWPU) | IDACI Total | EAL | LAC | Low Attainment | AEN Total | Lump Sum | Split Sites | Rates Estimated for 2014/15 | School Factors total | Total Allocation | 14-15 MFG <br> Adjustment | 14-15 Post MFG Budget | Dedelegation | Post Dedelegation budget |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Anson Primary | £1,090,446 | £171,412 | £52,216 | £0 | £86,992 | £310,619 | £175,000 | £0 | £26,760 | £201,760 | £1,602,825 | £71,559 | £1,674,384 | -£8,811 | £1,665,573 |
| Avigdor Hirsch Torah Temimah | £571,480 | £19,505 | £0 | £0 | £12,670 | £32,175 | £175,000 | £0 | £1,916 | £176,916 | £780,570 | £94,035 | £874,605 | -£4,618 | £869,987 |
| Barham Primary | £2,038,793 | £248,003 | £127,551 | £550 | £312,304 | £688,408 | £175,000 | £0 | £58,328 | £233,328 | £2,960,530 | -£89,986 | £2,870,544 | -£16,474 | £2,854,070 |
| Braintcroft Primary | £2,106,753 | £485,920 | £119,134 | £0 | £294,601 | £899,655 | £175,000 | £0 | £43,873 | £218,873 | £3,225,281 | -£120,405 | £3,104,876 | -£17,023 | £3,087,853 |
| Brentfield Primary | £1,556,897 | £461,787 | £109,201 | £0 | £177,975 | £748,963 | £175,000 | £0 | £39,815 | £214,815 | £2,520,675 | -£63,253 | £2,457,423 | -£12,580 | £2,444,843 |
| Byron Court Primary | £1,878,161 | £177,647 | £118,168 | £1,048 | £207,238 | £504,102 | £175,000 | £0 | £28,403 | £203,403 | £2,585,666 | -£67,543 | £2,518,123 | -£15,176 | £2,502,947 |
| Carlton Vale Infants | £525,144 | £134,914 | £70,665 | £0 | £19,020 | £224,599 | £175,000 | £0 | £15,448 | £190,448 | £940,191 | £68,487 | £1,008,678 | -£4,243 | £1,004,435 |
| Chalkhill Primary | £1,458,046 | £338,801 | £136,621 | £0 | £116,901 | £592,323 | £175,000 | £0 | £24,084 | £199,084 | £2,249,453 | £40,931 | £2,290,385 | -£11,781 | £2,278,604 |
| Christchurch Primary | £596,193 | £96,314 | £15,159 | £551 | £69,202 | £181,226 | £175,000 | £0 | £2,299 | £177,299 | £954,717 | £89,107 | £1,043,824 | -£4,817 | £1,039,007 |
| Convent of Jesus \& Mary Infant | £834,052 | £154,041 | £104,751 | £0 | £35,272 | £294,064 | £175,000 | £0 | £2,208 | £177,208 | £1,305,324 | -£48,032 | £1,257,292 | -£6,739 | £1,250,553 |
| Donnington Primary | £648,707 | £161,049 | £31,231 | £0 | £65,312 | £257,593 | £175,000 | £0 | £16,178 | £191,178 | £1,097,477 | £3,878 | £1,101,355 | -£5,242 | £1,096,113 |
| Elsley Primary | £1,281,969 | £194,059 | £90,566 | £1,567 | £145,994 | £432,186 | £175,000 | £0 | £25,300 | £200,300 | £1,914,455 | -£16,212 | £1,898,243 | -£10,358 | £1,887,885 |
| Fryent Primary | £1,417,888 | £190,038 | £89,038 | £0 | £211,223 | £490,300 | £175,000 | £0 | £31,447 | £206,447 | £2,114,635 | £0 | £2,114,635 | -£11,457 | £2,103,178 |
| Furness Primary | £1,492,026 | £314,489 | £93,694 | £0 | £222,682 | £630,865 | £175,000 | £0 | £30,179 | £205,179 | £2,328,070 | £159,095 | £2,487,165 | -£12,056 | £2,475,109 |
| Gladstone Park Primary | £1,939,943 | £347,830 | £90,509 | £2,097 | £248,479 | £688,915 | £175,000 | £0 | £37,787 | £212,787 | £2,841,645 | -£155,415 | £2,686,230 | -£15,673 | £2,670,557 |
| Harlesden Primary | £627,083 | £157,254 | £33,947 | £0 | £111,354 | £302,556 | £175,000 | £0 | £16,178 | £191,178 | £1,120,817 | £1,097 | £1,121,914 | -£5,067 | £1,116,847 |
| Islamia Primary | £1,186,207 | £224,537 | £64,047 | £0 | £95,197 | £383,781 | £175,000 | £92,979 | £5,745 | £273,725 | £1,843,713 | £0 | £1,843,713 | -¢9,585 | £1,834,129 |
| John Keble Primary | £1,167,673 | £288,875 | £62,652 | £525 | £178,342 | £530,394 | £175,000 | £0 | £3,047 | £178,047 | £1,876,113 | £13,666 | £1,889,779 | -¢9,435 | £1,880,344 |
| Kensal Rise Primary | £1,736,064 | £274,466 | £110,166 | £528 | £220,375 | £605,535 | £175,000 | £0 | £33,475 | £208,475 | £2,550,074 | £47,452 | £2,597,526 | £0 | £2,597,526 |
| Kilburn Park Junior | £596,193 | £165,717 | £10,475 | £512 | £31,156 | £207,859 | £175,000 | £0 | £1,879 | £176,879 | £980,931 | £114,512 | £1,095,443 | -£4,817 | £1,090,626 |
| Kingsbury Green | £1,797,845 | £255,243 | £115,586 | £512 | £210,451 | £581,793 | £175,000 | £0 | £25,300 | £200,300 | £2,579,938 | -£47,289 | £2,532,649 | -£14,527 | £2,518,122 |
| Leopold Primary | £1,281,969 | £297,864 | £34,700 | £0 | £74,371 | £406,935 | £175,000 | £0 | £25,787 | £200,787 | £1,889,690 | £0 | £1,889,690 | -£10,358 | £1,879,332 |
| Lyon Park Infants' | £1,121,336 | £116,395 | £205,061 | £0 | £168,795 | £490,251 | £175,000 | £0 | £20,275 | £195,275 | £1,806,862 | -£138,636 | £1,668,226 | -£9,060 | £1,659,165 |
| Lyon Park Junior | £1,473,492 | £149,256 | £45,392 | £0 | £325,652 | £520,300 | £175,000 | £0 | £26,642 | £201,642 | £2,195,433 | -£143,151 | £2,052,282 | -£11,906 | £2,040,376 |
| Malorees Infant | £562,213 | £51,604 | £70,610 | £0 | £39,689 | £161,903 | £175,000 | £0 | £2,518 | £177,518 | £901,634 | £0 | £901,634 | -£4,543 | £897,091 |
| Malorees Junior | £738,290 | £71,359 | £0 | £0 | £68,791 | £140,150 | £175,000 | £0 | £2,992 | £177,992 | £1,056,433 | £13,686 | £1,070,119 | -£5,965 | £1,064,154 |
| Michael Sobell Sinai Primary | £1,924,497 | £54,702 | £43,946 | £0 | £60,402 | £159,049 | £175,000 | £0 | £7,075 | £182,075 | £2,265,622 | £20,500 | £2,286,123 | -£15,550 | £2,270,572 |
| Mitchell Brook Primary | £1,442,601 | £404,221 | £103,532 | £0 | £143,717 | £651,470 | £175,000 | £0 | £26,273 | £201,273 | £2,295,344 | £81,567 | £2,376,910 | -£11,656 | £2,365,254 |
| Mora Primary | £1,229,454 | £274,276 | £73,507 | £0 | £159,106 | £506,889 | £175,000 | £0 | £24,570 | £199,570 | £1,935,913 | £5,473 | £1,941,386 | -¢9,934 | £1,931,452 |
| Mount Stewart Infant | £935,992 | £58,207 | £112,118 | £0 | £43,291 | £213,616 | £175,000 | £0 | £18,688 | £193,688 | £1,343,296 | £0 | £1,343,296 | -£7,563 | £1,335,733 |
| Mount Stewart Junior | £1,108,980 | £67,056 | £11,737 | £525 | £100,196 | £179,514 | £175,000 | £0 | £22,142 | £197,142 | £1,485,636 | £0 | £1,485,636 | -£8,961 | £1,476,675 |
| N.W. London Jewish Day Primary | £756,825 | £45,460 | £30,306 | £0 | £33,057 | £108,823 | £175,000 | £0 | £3,266 | £178,266 | £1,043,914 | £27,808 | £1,071,722 | -£6,115 | £1,065,607 |
| Newfield Primary | £1,096,624 | £251,479 | £108,215 | £0 | £191,458 | £551,152 | £175,000 | £0 | £20,800 | £195,800 | £1,843,576 | £237,734 | £2,081,329 | -£8,861 | £2,072,449 |
| Northview Primary | £623,994 | £132,996 | £36,693 | £0 | £90,881 | £260,571 | £175,000 | £0 | £11,812 | £186,812 | £1,071,377 | -£5,212 | £1,066,165 | -£5,042 | £1,061,123 |
| Oakington Manor Primary | £1,955,388 | £374,621 | £99,526 | £1,508 | £295,914 | £771,570 | £175,000 | £0 | £7,760 | £182,760 | £2,909,718 | $-£ 46,799$ | £2,862,919 | -f15,800 | £2,847,120 |
| Oliver Goldsmith Primary | £1,309,770 | £159,359 | £65,799 | £0 | £106,704 | £331,861 | £175,000 | £0 | £28,657 | £203,657 | £1,845,289 | -£4,552 | £1,840,737 | -£10,583 | £1,830,154 |
| Our Lady of Grace Infant | £556,035 | £116,344 | £45,392 | £0 | £53,526 | £215,262 | £175,000 | £0 | £1,715 | £176,715 | £948,012 | $-£ 48,896$ | £899,116 | -£4,493 | £894,623 |
| Our Lady of Grace Junior | £735,201 | £161,047 | £0 | £0 | £98,451 | £259,498 | £175,000 | £0 | £2,371 | £177,371 | £1,172,071 | -£97,188 | £1,074,883 | -£5,940 | £1,068,942 |
| Our Lady of Lourdes Primary | £642,529 | £183,576 | £31,281 | £0 | £58,760 | £273,618 | £175,000 | £0 | £2,518 | £177,518 | £1,093,665 | £22,008 | £1,115,672 | -£5,192 | £1,110,480 |
| Park Lane Primary | £1,189,296 | £178,464 | £89,064 | £0 | £124,915 | £392,443 | £175,000 | £0 | £18,367 | £193,367 | £1,775,106 | £0 | £1,775,106 | -£9,610 | £1,765,497 |
| Preston Park Primary | £2,313,722 | £284,675 | £130,963 | £0 | £314,165 | £729,803 | £175,000 | £0 | £36,772 | £211,772 | £3,255,297 | -£159,045 | £3,096,252 | -£18,695 | £3,077,556 |
| Princess Frederica CE Primary | £1,263,434 | £143,249 | £17,732 | £526 | £93,227 | £254,735 | £175,000 | £0 | £3,832 | £178,832 | £1,697,000 | -£12,718 | £1,684,282 | -£10,209 | £1,674,074 |
| Roe Green Infant | £1,102,802 | £116,212 | £178,828 | £0 | £86,319 | £381,359 | £175,000 | £0 | £16,569 | £191,569 | £1,675,730 | -£58,083 | £1,617,647 | -£8,911 | £1,608,736 |
| Roe Green Junior | £1,479,670 | £164,023 | £15,131 | £0 | £155,743 | £334,896 | £175,000 | £0 | £22,232 | £197,232 | £2,011,798 | -£54,905 | £1,956,893 | -£11,956 | £1,944,937 |
| Salusbury Primary | £1,899,785 | £292,164 | £52,108 | £1,043 | £166,955 | £512,270 | £175,000 | £0 | £37,787 | £212,787 | £2,624,841 | £0 | £2,624,841 | -£15,349 | £2,609,493 |
| St Andrew and Francis CE Primary | £1,300,503 | £253,367 | £79,386 | £1,053 | £212,884 | £546,689 | £175,000 | £0 | £3,485 | £178,485 | £2,025,677 | -£38,304 | £1,987,373 | -£10,508 | £1,976,865 |
| St Joseph's RC | £1,368,463 | £326,900 | £74,432 | £532 | £151,388 | £553,252 | £175,000 | £0 | $£ 4,641$ | £179,641 | £2,101,356 | -£36,940 | £2,064,416 | -£11,057 | £2,053,359 |
| St Joseph's RC Infant | £648,707 | £89,406 | £89,038 | £0 | £58,440 | £236,884 | £175,000 | £0 | £1,907 | £176,907 | £1,062,498 | -£48,067 | £1,014,431 | -¢5,242 | £1,009,190 |
| St Margaret Clitherow | £648,707 | £147,673 | £20,368 | £523 | £73,015 | £241,579 | £175,000 | £0 | £2,208 | £177,208 | £1,067,494 | -£20,884 | £1,046,610 | -£5,242 | £1,041,368 |
| St Mary Magdalen's RC JM | £1,093,535 | £199,766 | £8,147 | £1,084 | £92,126 | £301,123 | £175,000 | £0 | £9,586 | £184,586 | £1,579,244 | -£76,203 | £1,503,041 | -£8,836 | £1,494,205 |
| St Mary's CE Primary | £917,457 | £218,511 | £58,752 | £543 | £133,856 | £411,662 | £175,000 | £0 | £3,941 | £178,941 | £1,508,060 | £12,634 | £1,520,694 | - $£ 7,413$ | £1,513,280 |
| St Mary's RC Primary | £1,158,405 | £279,745 | £31,869 | £0 | £124,404 | £436,017 | £175,000 | £0 | £3,613 | £178,613 | £1,773,035 | £6,755 | £1,779,790 | -£9,360 | £1,770,430 |
| St Robert Southwell RC | £1,115,158 | £124,566 | £32,321 | £1,115 | £89,298 | £247,300 | £175,000 | £0 | £3,613 | £178,613 | £1,541,071 | -£33,145 | £1,507,925 | -£9,011 | £1,498,915 |
| St. Joseph's Catholic Junior | £864,943 | £128,432 | £8,177 | £0 | £110,611 | £247,220 | £175,000 | £0 | £2,543 | £177,543 | £1,289,706 | -£73,392 | £1,216,315 | -£6,989 | £1,209,326 |


| School Name | Basic Entitlement (AWPU) | IDACI Total | EAL | LAC | Low Attainment | AEN Total | Lump Sum | Split Sites | Rates Estimated for 2014/15 | School Factors total | Total Allocation | 14-15 MFG <br> Adjustment | 14-15 Post MFG Budget | Dedelegation | Post Dedelegation budget |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Stonebridge Primary | £1,164,584 | £323,694 | £82,791 | £0 | £200,989 | £607,474 | £175,000 | £0 | £19,583 | £194,583 | £1,966,641 | £10,771 | £1,977,411 | -£9,410 | £1,968,001 |
| Sudbury Primary | £2,514,512 | £303,086 | £153,783 | £1,096 | £306,607 | £764,572 | £175,000 | £0 | £8,724 | £183,724 | £3,462,807 | £0 | £3,462,807 | £0 | £3,462,807 |
| Uxendon Manor Primary | £1,300,503 | £111,665 | £80,306 | £1,055 | £116,141 | £309,166 | £175,000 | £0 | £30,939 | £205,939 | £1,815,609 | £127 | £1,815,736 | -£10,508 | £1,805,228 |
| Wembley Primary | £2,505,245 | £329,373 | £157,782 | £1,092 | £291,979 | £780,225 | £175,000 | £0 | £39,055 | £214,055 | £3,499,524 | £0 | £3,499,524 | -£20,243 | £3,479,282 |
| Wykeham Primary | £1,479,670 | £348,290 | £87,818 | £526 | £156,582 | £593,215 | £175,000 | £0 | £34,236 | £209,236 | £2,282,121 | £0 | £2,282,121 | -£11,956 | £2,270,165 |
| Alperton | £5,045,126 | £535,763 | £55,620 | £5,117 | £602,648 | £1,199,148 | £175,000 | £276,919 | £33,403 | £485,322 | £6,729,596 | £65,079 | £6,794,675 | £0 | £6,794,675 |
| Claremont High | £5,820,765 | £415,398 | £48,925 | £4,822 | £306,920 | £776,065 | £175,000 | £0 | £39,055 | £214,055 | £6,810,884 | £0 | £6,810,884 | £0 | £6,810,884 |
| Convent of Jesus \& Mary Lang C | £4,141,844 | £670,322 | £55,386 | £2,673 | £299,291 | £1,027,673 | £175,000 | £0 | £27,177 | £202,177 | £5,371,694 | £0 | £5,371,694 | £0 | £5,371,694 |
| Copland | £4,493,770 | £631,971 | £119,989 | £3,130 | £464,367 | £1,219,458 | £175,000 | £0 | £28,150 | £203,150 | £5,916,378 | £174,958 | £6,091,335 | -£23,787 | £6,067,549 |
| JFS | £6,995,824 | £161,010 |  | £526 | £194,004 | £355,540 | £175,000 | £0 | £81,406 | £256,406 | £7,607,770 | £212,705 | £7,820,475 | -£37,415 | £7,783,059 |
| Kingsbury High | £7,319,607 | £661,578 | £45,439 | £5,728 | £605,063 | £1,317,807 | £175,000 | £330,928 | £55,032 | £560,959 | £9,198,374 | £0 | £9,198,374 | £0 | £9,198,374 |
| Newman | £2,188,856 | £316,812 | £92,700 | £2,538 | £281,133 | £693,182 | £175,000 | £0 | £11,869 | £186,869 | £3,068,907 | £572,979 | £3,641,886 | -£11,606 | £3,630,279 |
| Preston Manor | £6,372,280 | £726,243 | £115,101 | £7,888 | £553,132 | £1,402,363 | £175,000 | £0 | £26,882 | £201,882 | £7,976,525 | £415,625 | £8,392,149 | £0 | £8,392,149 |
| Queens Park | £4,644,313 | £523,431 | £29,642 | £1,029 | £370,475 | £924,578 | £175,000 | £0 | £29,418 | £204,418 | £5,773,308 | £255,775 | £6,029,084 | £0 | £6,029,084 |
| St. Gregory's | £4,131,324 | £510,947 | £27,068 | £1,054 | £247,761 | £786,829 | £175,000 | £0 | £17,118 | £192,118 | £5,110,271 | £0 | £5,110,271 | -£22,115 | £5,088,156 |
| The Crest Boys' | £2,256,062 | £346,923 | £72,100 | £982 | £308,125 | £728,130 | £175,000 | £0 | £12,277 | £187,277 | £3,171,469 | £123,566 | £3,295,035 | £0 | £3,295,035 |
| The Crest Girls' | £3,231,793 | £498,795 | £46,350 | £0 | £384,537 | £929,682 | £175,000 | £0 | £17,648 | £192,648 | £4,354,122 | £57,470 | £4,411,593 | £0 | £4,411,593 |
| Wembley High | £4,983,927 | £466,428 | £24,462 | £2,098 | £351,303 | £844,292 | £175,000 | £0 | £31,447 | £206,447 | £6,034,665 | £258,417 | £6,293,083 | £0 | £6,293,083 |
| Total | £134,997,342 | £18,660,605 | £4,944,770 | £57,694 | £13,213,904 | £36,876,973 | £12,600,000 | £700,827 | £1,440,021 | £14,740,847 | £186,615,162 | £1,575,199 | £188,190,362 | -£653,424 | £187,536,938 |
| Primary | £74,039,093 | £12,283,664 | £4,293,267 | £20,110 | £8,348,069 | £24,945,110 | £10,325,000 | £92,979 | £1,029,142 | £11,447,121 | £109,491,199 | -£561,374 | £108,929,826 | -f558,501 | £108,371,324 |
| Secondary | £60,958,248 | £6,376,941 | £651,503 | £37,584 | £4,865,835 | £11,931,863 | £2,275,000 | £607,847 | £410,879 | £3,293,727 | £77,123,963 | £2,136,573 | £79,260,536 | -£94,923 | £79,165,613 |
| Total | £134,997,342 | £18,660,605 | £4,944,770 | £57,694 | £13,213,904 | £36,876,973 | £12,600,000 | ¢700,827 | £1,440,021 | £14,740,847 | £186,615,162 | £1,575,199 | £188,190,362 | $-£ 653,424$ | $\underline{\text { £187,536,938 }}$ |


| School | 2013/14AWPU | 2014/15 <br> AWPU | Variance | 2013/14 Total AEN Allocation | 2014/15 <br> Total AEN <br> Allocation | Variance | 2013/14 <br> School Specific Factor Factor | 2014/15 <br> School Factor Fac | Variance | Pre-MFG (School) Budget 2013/14 | Pre-MFG (School) Budge 2014/15 | Variance | $\left.\begin{gathered} \text { 2013/14 } \\ \text { MFG } \\ \text { Allocation } \end{gathered} \right\rvert\,$ | 2014/15MFGAllocation | Variance | 2013/14 Budget | 2014/15 <br> Post MFG Budget | Variance | $\begin{gathered} \text { 2013/14 } \\ \text { Control } \\ \text { Total - Post } \\ \text { Delegation } \\ \text { Budget } \end{gathered}$ | $\begin{gathered} \text { 2014/15 } \\ \text { Control } \\ \text { Total - Poost } \\ \text { Delegation } \\ \text { Budget } \end{gathered}$ | Variance |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Anson Primary | 964,996 | ,090,446 | .449 | , 884 | 310,619 | 35,735 | 225,905 | 60 | -24,145 | 5,786 | 825 | 137,039 | 9,969 | 71,559 | -158,410 | ,755 | 384 | 1,371 | 1,687,572 | 1,665,573 | -21,999 |
| Av. H. Torah Temimah | 505,735 | 571,480 | 65,745 | 28,473 | 32,175 | 3,701 | 201,855 | 176,916 | -24,939 | 736,063 | 780,570 | 44,508 | 149,064 | 335 | -55,030 | 885,127 | 605 | -10,522 | 838 | 869,987 | -10,851 |
| Barham Primary | 1,804,242 | 2,038,793 | 234,551 | 609,274 | 688,408 | 79,134 | 256,465 | 233,328 | -23,137 | 2,669,981 | 2,960,530 | 290,549 | 159,253 | -89,986 | -249,239 | 2,829,234 | 2,870,544 | 41,310 | 2,813,935 | 2,854,07 | 40,135 |
| Brainteroft Primary | 1,864,383 | 2,106,753 | 242,370 | 796,155 | 899,655 | 103,500 | 242,472 | 218,873 | -23,599 | 2,903,010 | 3,225,281 | 322,271 | 157,358 | -120,405 | -277,763 | 3,060,369 | 3,104,876 | 44,508 | 3,044,560 | 3,087,853 | 43,294 |
| Brentieied Primary | 1,377,785 | 1,556,897 | 179,112 | 662,799 | 748,963 | 86,164 | 238,544 | 214,815 | -23,729 | 2,279,128 | 2,520,675 | 241,547 | 143,513 | -63,253 | -206,765 | 2,422,641 | 2,457,423 | 34,782 | 2,410,958 | 2,444,843 | 33,885 |
| Byron Court Primary | 1,662,090 | 1,878,161 | 216,072 | 446,228 | 504,102 | 57,873 | 227,496 | 203,403 | -24,093 | 2,335,814 | 2,585,666 | 249,852 | 146,778 | -67,543 | -214,322 | 2,482,592 | 2,518,123 | 35,531 | 2,468,499 | 2,502,947 | 34,449 |
| Cartoon Vale Infant | 464,729 | 525,144 | 60,415 | 198,760 | 224,599 | 25,839 | 214,954 | 190,448 | -24,506 | 878,443 | 940,191 | 61,747 | 142,021 | 68,487 | -73,533 | 1,020,464 | 1,008,678 | -11,786 | 1,016,523 | 1,004,435 | -12,089 |
| Chakhkill Primary | 1,290,306 | 1,458,046 | 167,740 | 524,180 | 592,323 | 68,143 | 223,315 | 199,084 | -24,231 | 2,037,801 | 2,249,453 | 211,652 | 283,262 | 40,931 | -242,330 | 2,321,063 | 2,290,385 | -30,678 | 2,310,122 | 2,278,604 | -31,518 |
| Christ Church Brond. CE | 527,604 | 596,193 | ,589 | 160,440 | 181,226 | 20,786 | 202,225 | 177,299 | -24,926 | 890,269 | 954,717 | 64,448 | 166,588 | 89,107 | -77,481 | 1,056,857 | 1,043,824 | -13,033 | 1,052,383 | 1,039,007 | -13,377 |
| Convent of J\&M RC Inf. | 738,099 | 834,052 | 95,953 | 260,234 | 294,064 | 33,830 | 202,137 | 177,208 | -24,929 | 1,200,470 | 1,305,324 | 104,854 | 40,516 | -48,032 | -88,548 | 1,240,986 | 1,257,292 | 16,306 | 1,234,727 | 1,250,553 | 15,825 |
| Donningtoo Primary | 574,077 | 648,707 | 74,630 | 227,958 | 257,593 | 29,635 | 215,661 | 191,178 | -24,483 | 1,017,696 | 1,097,477 | 79,781 | 96,880 | 3,878 | -93,002 | 1,114,576 | 1,101,355 | -13,221 | 1,109,708 | 1,096,113 | -13,595 |
| Elsley Primary | 1,134,486 | 1,281,969 | 147,483 | 382,646 | 432,186 | 49,540 | 224,492 | 200,300 | -24,192 | 1,741,624 | 1,914,455 | 172,832 | 130,414 | -16,212 | -146,626 | 1,872,037 | 1,898,243 | 26,206 | 1,862,418 | 1,887,885 | 25,467 |
| Fryent Primary | 1,254,768 | 1,417,888 | 163,120 | 433,894 | 490,300 | 56,406 | 230,442 | 206,447 | -23,995 | 1,919,104 | 2,114,635 | 195,531 | 186,761 | 0 | -186,761 | 2,105,865 | 2,114,635 | 8,769 | 2,095,226 | 2,103,178 | 7,952 |
| Furness Primary | 1,320,377 | 1,492,026 | 49 | 8,288 | 630,865 | 577 | 229,215 | 205,179 | -24,036 | 2,107,880 | 2,328,070 | 220,190 | 412,727 | 159,095 | -253,632 | 2,520,607 | 2,487,165 | -33,442 | 2,509,411 | 2,475,109 | -34,302 |
| Gladstone Park Primary | 1,716,764 | 1,939,943 | 223,179 | 09,901 | 688,915 | ,015 | 236,580 | 212,787 | -23,793 | 2,563,244 | 2,841,645 | 278,400 | 84,850 | -155,415 | -240,264 | 2,648,094 | 2,686,230 | 38,13 | 2,633,537 | 2,670,557 | 37,020 |
| Harlesden Primary | 554,941 | 627,083 | 72,142 | 267,748 | 302,556 | 34,807 | 215,661 | 191,178 | -24,483 | 1,038,350 | 1,120,817 | 82,466 | 97,081 | 1,097 | -95,984 | 1,135,432 | 1,121,914 | -13,518 | 1,130,726 | 1,116,847 | -13,879 |
| Islamia Primary | 1,049,741 | 1,186,207 | 136,466 | 339,629 | 383,781 | 44,152 | 299,224 | 273,725 | -25,499 | 1,688,594 | 1,843,713 | 155,119 | 151,760 | 0 | -151,760 | 1,840,354 | 1,843,713 | 3,359 | 1,831,453 | 1,834,129 | 2,675 |
| John Keble Coft Primary | 1,033,339 | 1,167,673 | 134,334 | 469,435 | 530,394 | 60,958 | 202,950 | 178,047 | -24,903 | 1,705,724 | 1,876,113 | 170,389 | 209,775 | 13,666 | -196,109 | 1,915,499 | 1,889,779 | -25,720 | 1,906,737 | 1,880,344 | -26,393 |
| Kensal Rise Primary | 1,503,535 | 1,736,064 | 232,529 | 524,489 | 605,535 | 81,046 | 232,406 | 208,475 | -23,931 | 2,260,430 | 2,550,074 | 289,644 | 320,234 | 47,452 | -272,782 | 2,580,664 | 2,597,526 | 16,862 | 2,567,915 | 2,597,526 | 29,611 |
| Kingsbury Green Primary | 1,596,481 | 1,797,845 | 201,364 | 516,689 | 581,793 | 65,104 | 224,492 | 200,300 | -24,192 | 2,337,662 | 2,579,938 | 242,276 | 167,282 | -47,289 | -214,571 | 2,504,944 | 2,532,649 | 27,705 | 2,491,407 | 2,518,122 | 26,716 |
| Leopold Primary | 1,134,486 | 1,281,969 | 147,483 | 360,119 | 406,935 | 46,816 | 224,963 | 200,787 | -24,176 | 1,719,568 | 1,889,690 | 170,122 | 192,005 | 0 | -192,005 | 1,911,572 | 1,889,690 | -21,882 | 1,901,953 | 1,879,332 | -22,621 |
| Lyon Park Infants | 992,333 | 1,121,336 | 129,003 | 433,851 | 490,251 | 56,401 | 221,130 | 195,275 | -25,855 | 1,647,314 | 1,806,862 | 159,548 | 0 | -138,636 | -138,636 | 1,647,314 | 1,668,226 | 20,912 | 1,638,899 | 1,659,165 | 20,266 |
| Lyon Park Junior | 1,303,975 | 1,473,492 | 169,517 | 460,442 | 520,300 | 59,858 | 224,287 | 201,642 | -22,645 | 1,988,704 | 2,195,433 | 206,729 | 33,598 | -143,151 | -176,749 | 2,022,303 | 2,052,282 | 29,980 | 2,011,246 | 2,040,376 | 29,130 |
| Malorees Infant | 497,533 | 562,213 | 64,679 | 143,277 | 161,903 | 18,626 | 202,437 | 177,518 | -24,919 | 843,248 | 901,634 | 58,386 | 67,504 | 0 | -67,504 | 910,751 | 901,634 | -9,117 | 906,532 | 897,091 | -9,441 |
| Malorees Junior | 653,354 | 738,29 | ,93 | 124,027 | 140,150 | 123 | 2,897 | 177,992 | -24,905 | 980,278 | 1,056,433 | 6,155 | 3,264 | 13,686 | -89,577 | 1,083,541 | 1,070,119 | -13,422 | 1,078,001 | 1,064,154 | -13,848 |
| Michael Sobell Sinai | 1,703,095 | 1,924,497 | 221,402 | 140,751 | 9,049 | 18,298 | 20,849 | 182,075 | -24,774 | 2,050,696 | 2,265,622 | 214,927 | 267,009 | 20,500 | -246,508 | 2,317,704 | 2,286,123 | -31,582 | 2,303,263 | 2,270,572 | -32,691 |
| Mitchell Brook Primary | 1,276,638 | 1,442,601 | 165,963 | 576,522 | 651,470 | 74,948 | 225,434 | 201,273 | -24,161 | 2,078,594 | 2,295,344 | 216,750 | 330,268 | 81,567 | -248,702 | 2,408,862 | 2,376,910 | -31,952 | 2,398,037 | 2,365,254 | -32,783 |
| Mora Primary | 1,088,013 | 1,229,454 | 141,442 | 448,574 | 506,889 | 58,315 | 223,786 | 199,570 | -24,216 | 1,760,373 | 1,935,913 | 175,541 | 206,484 | 5,473 | -201,011 | 1,966,856 | 1,941,386 | -25,470 | 1,957,631 | 1,931,452 | -26,178 |
| Mount Stewart Infants | 828,311 | 935,992 | 107,880 | 189,041 | 213,616 | 24,575 | 218,091 | 193,688 | -24,403 | 1,235,443 | 1,343,296 | 107,853 | 108,094 | 0 | -108,094 | 1,343,537 | 1,343,296 | -242 | 1,336,514 | 1,335,733 | - 781 |
| Mount Stewart Junior | 981,398 | 1,108,980 | 127,582 | 158,922 | 179,514 | 20,592 | 21,435 | 197,142 | $-24,293$ | 1,361,756 | 1,485,636 | 123,880 | 117,254 | 0 | -117,254 | 1,479,009 | 1,485,636 | 6,627 | ,470,688 | ,476,675 | 5,988 |
| Newfield Primary | 970,46 | 1,096,624 | 126,160 | 487,745 | 551,152 | 63,407 | 220,13 | 195,800 | -24,335 | 1,678,344 | 1,843,576 | 165,232 | 430,675 | 237,734 | -192,941 | 2,109,019 | 2,081,309 | -27,710 | 2,100,790 | 2,072,449 | -28,341 |
| Northview Primary | 2,207 | 623,994 | 787 | 230,594 | 260,571 | ,977 | 211,435 | 186,812 | -24,623 | 994,236 | 1,071,377 | 77,141 | 58,418 | -5,212 | $-63,630$ | 1,052,654 | 1,066,165 | 13,511 | ,047,972 | 1,061,123 | 13,152 |
| NW London Jewish | 669,757 | 756,825 | 87,068 | 96,303 | 108,823 | 12,519 | 203,162 | 178,266 | -24,896 | 969,222 | 1,043,914 | 74,692 | 115,882 | 27,808 | -88,074 | 1,085,104 | 1,071,722 | -13,382 | 1,079,425 | 1,065,607 | -13,818 |
| Oakington Manor Primary | 1,757,769 | 1,955,388 | 197,619 | 693,768 | 771,570 | 77,802 | 207,512 | 182,760 | -24,752 | 2,659,049 | 2,909,718 | 250,669 | 205,447 | -46,799 | $-252,246$ | 2,864,496 | 2,862,919 | -1,577 | 2,849,591 | 2,847,120 | -2,472 |
| Oliver Goldsmith Primary | 1,159,089 | 1,309,770 | 150,682 | 293,683 | 331,861 | 38,179 | 227,742 | 203,657 | -24,085 | 1,680,514 | 1,845,289 | 164,775 | 134,868 | -4,552 | -139,420 | 1,815,381 | 1,840,737 | 25,355 | 1,805,553 | 1,830,154 | 24,601 |
| Our Lady of Grace RC Inf | 492,06 | 56, | 969 | 0,497 | 215,262 | 24,765 | 1,660 | 176,715 | -24,945 | 884,223 | 948,012 | ,788 | 4,020 | -48,896 | -52,916 | 888,244 | 899,116 | 10,873 | 884,071 | 894,623 | 10, |
| Our Lady of Grace RC Jnr | 650,62 | 735,20 | 4,58 | 229,645 | 259,498 | 29,85 | 202,295 | 177,371 | -24,924 | 1,082,560 | 1,172,071 | 89,510 | -21,093 | -97,188 | -76,095 | 1,061,467 | 1,074,883 | 13,415 | 1,055,950 | 1,068,942 | 12,992 |
| Our Lady of Lourdes RC | 568,610 | 642,529 | 73,919 | 242,140 | 273,618 | 31,478 | 202,437 | 177,518 | -24,919 | 1,013,186 | 1,093,665 | 80,478 | 116,571 | 22,008 | -94,563 | 1,129,757 | 1,115,672 | -14,085 | 1,124,936 | 1,110,480 | -14,455 |
| Park Lane Primary | 1,052,475 | 1,189,296 | 136,822 | 347,295 | 392,443 | 45,148 | 217,780 | 193,367 | -24,413 | 1,617,549 | 1,775,106 | 157,557 | 180,467 | 0 | -180,467 | 1,798,016 | 1,775,106 | -22,909 | 1,789,092 | 1,765,497 | 23,595 |
| Preston Park Primary | 2,047,541 | 2,313,722 | 266,180 | 645,843 | 729,803 | 83,960 | 235,598 | 211,772 | -23,826 | 2,928,983 | 3,255,297 | 326,314 | 122,968 | -159,045 | -282,013 | 3,051,951 | 3,096,252 | 44,301 | 3,034,589 | 3,077,556 | 42,968 |
| Princess Frederica CE | 1,118,083 | 1,263,434 | 145,351 | 225,489 | 254,735 | 29,245 | 203,709 | 178,832 | -24,877 | 1,547,282 | 1,697,000 | 149,719 | 114,485 | $-12,718$ | -127,203 | 1,661,767 | 1,684,282 | 22,516 | 1,652,286 | 1,674,074 | 21,788 |
| Roe Green Infant | 975,931 | 1,102,802 | 126,871 | 337,486 | 381,359 | 43,873 | 216,040 | 191,569 | -24,471 | 1,529,457 | 1,675,730 | 146,274 | 66,134 | -58,083 | -124,217 | 1,595,591 | 1,617,647 | 22,056 | 1,587,315 | 1,608,736 | 21,421 |
| Roe Green Junior | 1,309,442 | 1,479,670 | 170,227 | 296,369 | 334,896 | 38,528 | 221,521 | 197,232 | -24,289 | 1,827,332 | 2,011,798 | 184,466 | 102,674 | -54,905 | -157,580 | 1,930,006 | 1,956,893 | 26,887 | 1,9918,903 | 1,944,937 | 26,034 |
| Salusbury Primary | 1,681,226 | 1,899,785 | 218,559 | 453,456 | 512,270 | 58,814 | 236,580 | 212,787 | -23,793 | 2,371,262 | 2,624,841 | 253,580 | 228,708 | 0 | -228,708 | 2,599,970 | 2,624,841 | 24,872 | 2,585,714 | 2,609,493 | 23,779 |
| St Andrew \& St Francis CE | 1,150,888 | 1,300,503 | 149,615 | 483,917 | 546,689 | 62,772 | 203,374 | 178,485 | -24,889 | 1,838,178 | 2,025,677 | 187,499 | 122,050 | -38,304 | -160,354 | 1,960,229 | 1,987,373 | 27,145 | 1,950,470 | 1,976,865 | 26,395 |
| St Joseph's Junior | 765,436 | 864,943 | 99,507 | 218,779 | 247,220 | 8,441 | 2,567 | 177,543 | -25,024 | 1,186,782 | 1,289,706 | 2,924 | 14,101 | -73,392 | -87,493 | 1,200,883 | 1,216,315 | 15,431 | 1,194,393 | 1,209,326 | 14,933 |
| St Joseph's Primary | 1,211,029 | 1,368,463 | 157,434 | 489,665 | 553,252 | 63,587 | 204,309 | 179,641 | -24,668 | 1,905,003 | 2,101,356 | 196,353 | 130,948 | -36,940 | -167,887 | 2,035,950 | 2,064,416 | 28,466 | 2,025,682 | 2,053,359 | 27,677 |
| St Joseph'S RC Infant | 574,077 | 648,707 | 74,630 | 209,631 | 236,884 | 27,252 | 201,925 | 176,907 | -25,018 | 985,633 | 1,062,498 | 76,865 | 16,203 | -48,067 | -64,269 | 1,001,836 | 1,014,431 | 12,595 | 996,968 | 1,009,190 | 12,222 |
| St Margaret Clitherow | 574,077 | 648,707 | 74,630 | 213,847 | 241,579 | 27,732 | 202,137 | 177,208 | -24,929 | 990,061 | 1,067,494 | 77,433 | 43,526 | -20,884 | -64,410 | 1,033,587 | 1,046,610 | 13,022 | 1,028,719 | 1,041,368 | 12,649 |
| St Mary Magdalen's RC | 967,730 | 1,093,535 | 125,805 | 266,605 | 301,123 | 34,518 | 209,280 | 184,586 | -24,694 | 1,443,615 | 1,579,244 | 135,629 | 39,521 | -76,203 | -115,724 | 1,483,136 | 1,503,041 | 19,905 | 1,474,930 | 1,494,205 | 19,275 |
| St Mary's CEPrimary | 811,909 | 917,457 | 105,548 | 364,365 | 411,662 | 47,297 | 203,815 | 178,941 | -24,874 | 1,380,089 | 1,508,060 | 127,971 | 160,698 | 12,634 | -148,064 | 1,540,787 | 1,520,694 | -20,093 | 1,533,902 | 1,513,280 | -20,622 |
| St Marys RC Primary | 1,025,138 | 1,158,405 | 133,268 | 385,856 | 436,017 | 50,161 | 203,497 | 178,613 | -24,884 | 1,614,490 | 1,773,035 | 158,545 | 189,393 | 6,755 | -182,638 | 1,803,884 | 1,779,790 | -24,094 | 1,795,191 | 1,770,430 | -24,761 |
| St Robert Southwell RC | 986,866 | 1,115,158 | 128,293 | 218,978 | 247,300 | 28,322 | 203,497 | 178,613 | -24,884 | 1,409,341 | 1,541,071 | 131,730 | 78,661 | -33,145 | -111,807 | 1,488,002 | 1,507,925 | 19,924 | 1,479,634 | 1,498,915 | 19,281 |
| Stonebridge Primary | 1,030,605 | 1,164,584 | 133,979 | 537,587 | 607,474 | 69,886 | 218,958 | 194,583 | -24,375 | 1,787,150 | 1,966,641 | 179,490 | 216,490 | 10,77 | -205,719 | 2,003,640 | 1,977,411 | -26,228 | 1,994,9 | 1,968,00 | -26,900 |


| School | 2013/14 AWPU | 2014/15 AWPU | Variance | 2013/14 Total AEN Allocation | 2014/15 <br> Total AEN <br> Allocation | Variance | 2013/14 <br> School <br> Specific Factor | 2014/15 <br> School <br> Specific <br> Factor | Variance | Pre-MFG(School)Budget2013/14 | Pre-MFG (School) Budget2014/15 | Variance | $\begin{gathered} \text { 2013/14 } \\ \text { MFG } \\ \text { Allocation } \end{gathered}$ | 2014/15MFGAllocation | Variance | 2013/14 Budget | 2014/15 <br> Post MFG Budget | Variance | 2013/14 <br> Control <br> Total - Post Delegation Budget | $\begin{aligned} & \text { 2014/15 } \\ & \text { Control } \\ & \text { Total - Poost } \\ & \text { Delegation } \\ & \text { Budget } \end{aligned}$ | Variance |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Sudbury Primary | 2,225,232 | 2,514,512 | 280 | 6,738 | ,572 | 87,833 | 445 | 24 | -24,721 | 3,110,415 | 3,462,807 | 352,393 | 314,663 | 0 | -314,663 | 3,425,078 | 3,462,807 | 37,73 | 425 | 3,462,807 | 37,73 |
| The Kilburn Park Found. | 527,604 | 596,193 | 68,589 | 184,005 | 207,859 | 23,854 | 201,819 | 176,879 | -24,940 | 913,428 | 980,931 | 67,503 | 195,874 | 114,512 | -81,362 | 1,109,302 | 1,095,443 | -13,859 | 1,104,828 | 1,099,626 | -14,202 |
| Uxendon Manor Primary | 1,150,888 | 1,300,503 | 149,615 | 273,720 | 309,166 | 35,446 | 229,951 | 205,939 | -24,012 | 1,654,558 | 1,815,609 | 161,050 | 184,426 | 127 | -184,299 | 1,838,984 | 1,815,736 | -23,249 | 1,829,226 | 1,805,228 | -23,998 |
| Wembley Primary | 2,217,031 | 2,505,245 | 288,214 | 690,590 | 780,225 | 89,635 | 237,807 | 214,055 | -23,752 | 3,145,428 | 3,499,524 | 354,096 | 352,277 | 0 | -352,277 | 3,497,705 | 3,499,524 | 1,819 | 3,478,906 | 3,479,282 | 76 |
| Wykeham Primary | 1,309,442 | 1,479,670 | 170,227 | 525,029 | 593,215 | 68,185 | 233,143 | 209,236 | -23,907 | 2,067,615 | 2,282,121 | 214,506 | 197,266 | 0 | -197,266 | 2,264,880 | 2,282,121 | 17,240 | 2,253,777 | 2,270,165 | 16,388 |
| Alperton Community School | 4,079,856 | 5,045,126 | 965,270 | 726,395 | 1,199,148 | 472,753 | 510,279 | 485,322 | -24,957 | 5,316,529 | 6,729,596 | 1,413,066 | 1,653,113 | 65,079 | -1,588,034 | 6,969,642 | 6,794,675 | -174,967 | 6,969,642 | 6,794,675 | -174,967 |
| Claremont High School | 4,656,612 | 5,820,765 | 1,164,153 | 493,655 | 776,065 | 282,410 | 237,807 | 214,055 | -23,752 | 5,388,074 | 6,810,884 | 1,422,810 | 1,490,607 | 0 | -1,490,607 | 6,878,681 | 6,810,884 | -67,797 | 6,878,681 | 6,810,884 | -67,797 |
| Convent of Jesus \& Mary Lang. Col. | 3,313,476 | 4,141,844 | 828,369 | 678,412 | 1,027,673 | 349,260 | 226,309 | 202,177 | -24,132 | 4,218,197 | 5,371,694 | 1,153,497 | 1,146,265 | 0 | -1,146,265 | 5,364,462 | 5,371,694 | 7,231 | 5,364,462 | 5,371,694 | 7,231 |
| Copland | 3,595,016 | 4,493,770 | 898,754 | 797,811 | 1,219,458 | 421,647 | 227,251 | 203,150 | -24,101 | 4,620,078 | 5,916,378 | 1,296,300 | 1,562,186 | 174,958 | -1,387,228 | 6,182,264 | 6,091,335 | -90,928 | 6,160,173 | 6,067,549 | -92,625 |
| JFS School | 5,596,659 | 6,995,824 | 1,399,165 | 176,238 | 355,540 | 179,302 | 278,806 | 256,406 | -22,400 | 6,051,703 | 7,607,770 | 1,556,067 | 1,881,990 | 212,705 | -1,669,285 | 7,933,693 | 7,820,475 | -113,219 | 7,898,946 | 7,783,059 | -115,887 |
| Kingsbury High School | 5,867,368 | 7,319,607 | 1,452,239 | 765,982 | 1,317,807 | 551,826 | 4,884 | 560,959 | 925 | 7,218,234 | 9,198,374 | 1,980,140 | 1,931,496 | 0 | -1,931,496 | 9,149,729 | 9,198,374 | 48,64 | 9,149,729 | 9,198,374 | 645 |
| Newman Catholic College | 1,751,085 | 2,188,856 | 437,771 | 443,153 | 693,182 | 250,029 | 211,489 | 186,86 | -24,620 | 2,405,727 | 3,068,907 | 663,180 | 1,289,915 | 572,979 | -716,936 | 3,695,642 | 3,641,886 | -53,756 | 3,684,863 | 3,630,279 | $-54,584$ |
| Preston Manor School | 5,188,999 | 6,372,280 | 1,183,281 | 964,744 | 1,402,363 | 437,619 | 219,517 | 201,882 | -17,635 | 6,373,260 | 7,976,525 | 1,603,265 | 2,189,180 | 415,625 | $-1,773,555$ | 8,562,440 | 8,392,149 | -170,291 | 8,528,898 | 8,392,149 | -136,749 |
| Queens Park Community School | 3,715,450 | 4,644,313 | 928,863 | 564,147 | 924,578 | 360,431 | 228,478 | 204,418 | -24,060 | 4,508,075 | 5,773,308 | 1,265,233 | 1,609,680 | 255,775 | -1,353,905 | 6,117,755 | 6,029,084 | -88,672 | 6,117,755 | 6,029,084 | -88,672 |
| St. Gregory's Catholic Science College | 3,305,059 | 4,131,324 | 826,265 | 514,967 | 786,829 | 271,862 | 216,571 | 192,118 | -24,453 | 4,036,597 | 5,110,271 | 1,073,674 | 1,065,326 | 0 | -1,065,326 | 5,101,923 | 5,110,271 | 8,348 | 5,081,386 | 5,088,156 | 6,771 |
| The Crest Boys' Academy | 1,804,850 | 2,256,062 | 451,212 | 496,716 | 728,130 | 231,414 | 211,885 | 187,277 | -24,608 | 2,513,451 | 3,171,469 | 658,018 | 829,833 | 123,566 | -706,267 | 3,343,284 | 3,295,035 | -48,249 | 3,343,284 | 3,295,035 | -48,249 |
| The Crest Girls' Academy | 2,585,434 | 3,231,793 | 646,359 | 626,357 | 929,682 | 303,325 | 217,084 | 192,648 | -24,436 | 3,428,875 | 4,354,122 | 925,247 | 1,047,496 | 57,470 | -990,026 | 4,476,371 | 4,411,593 | -64,778 | 4,476,371 | 4,411,593 | -64,778 |
| Wembley High Technology College | 3,987,141 | 4,983,927 | 996,785 | 517,593 | 844,292 | 326,699 | 230,442 | 206,447 | -23,995 | 4,735,176 | 6,034,665 | 1,299,489 | 1,650,465 | 258,417 | -1,392,048 | 6,385,642 | 6,293,083 | -92,559 | 6,385,642 | 6,293,083 | -92,559 |
| Total | 114,377,847 | 134,997,342 | 20,619,495 | 29,603,428 | 36,876,973 | 7,273,545 | 16,490,732 | 14,740,847 | $-1,749,885$ | 160,472,007 | 186,615,162 | 26,143,156 | 28,365,436 | 1,575,199 | $-26,790,236$ | 188,837,442 | 188,190,362 | -647,081 | 188,184,045 | 187,536,938 | -647,107 |
| Total Primary | 65,521,322 | 74,039,093 | 8,517,772 | 22,078,731 | 24,945,110 | 2,866,379 | 12,889,930 | 11,447,121 | $-1,442,809$ | 99,658,030 | 109,491,199 | 9,833,169 | 9,017,884 | -561,374 | -9,579,258 | 108,675,914 | 108,929,826 | 253,911 | 108,144,212 | 108,371,324 | 227,113 |
| Total Secondary | 48,856,525 | 60,958,248 | 12,101,723 | 7,524,697 | 11,931,863 | 4,407,166 | 3,600,802 | 3,293,727 | -307,075 | 60,813,976 | 77,123,963 | 16,309,987 | 19,347,552 | 2,136,573 | $-17,210,979$ | 80,161,528 | 79,260,536 | -900,992 | 80,039,833 | 79,165,613 | -874,220 |
| Total | 114,377,847 | 134,997,342 | 20,619,495 | 29,603,428 | 36,876,973 | 7,273,545 | 16,490,732 | 14,740,847 | -1,749,885 | 160,472,007 | 186,615,162 | 26,143,156 | 28,365,436 | 1,575,199 | $-26,790,236$ | 188,837,442 | 188,190,362 | -647,081 | 188,184,045 | 187,536,938 | $\stackrel{-647,107}{ }$ |

