

3 - SCHOOL BUDGET OUTTURN 2013-14

APPENDIX A

SECTOR	Client Reference Name	2013-14	2012-13	Movement
NURSERY	College Green	293,710.30	211,577.54	+82,132.76
NURSERY	Curzon Crescent	153,574.39	124,000.80	+29,573.59
NURSERY	Fawood	268,584.03	256,791.02	+11,793.01
NURSERY	Granville Plus	166,007.59	104,719.23	+61,288.36
NURSERY Total		881,876.31	697,088.59	+184,787.72
PRIMARY	Anson	392,990.01	403,045.22	-10,055.21
PRIMARY	Barham	527,691.17	545,754.70	-18,063.53
PRIMARY	Braintcroft	304,013.69	418,746.05	-114,732.36
PRIMARY	Brentfield	555,881.70	666,020.89	-110,139.19
PRIMARY	Byron Court	326,841.54	226,525.72	+100,315.82
PRIMARY	Carlton Vale Infants	158,966.83	155,358.44	+3,608.39
PRIMARY	Chalkhill	916,648.68	566,058.32	+350,590.36
PRIMARY	Christchurch	13,937.77	175,088.01	-161,150.24
PRIMARY	Convent of Jesus and Mary Infants	39,192.61	144,985.79	-105,793.18
PRIMARY	Donnington	182,723.19	161,670.95	+21,052.24
PRIMARY	Elsley	123,527.07	45,270.85	+78,256.22
PRIMARY	Fryent	529,527.89	425,437.48	+104,090.41
PRIMARY	Furness	873,545.10	648,021.09	+225,524.01
PRIMARY	Gladstone Park	221,569.19	110,052.49	+111,516.70
PRIMARY	Harlesden	155,530.00	135,163.21	+20,366.79
PRIMARY	Islamia	643,992.19	510,241.19	+133,751.00
PRIMARY	John Keble	1,005,162.59	711,732.32	+293,430.27
PRIMARY	Kilburn Park	36,336.55	20,997.37	+15,339.18
PRIMARY	Kingsbury Green	219,669.63	208,689.15	+10,980.48
PRIMARY	Leopold	133,142.30	257,652.14	-124,509.84
PRIMARY	Lyon Park Infants	-49,404.48	-91,498.16	+42,093.68
PRIMARY	Lyon Park Juniors	9,533.19	-57,744.08	+67,277.27
PRIMARY	Malorees Infants	-47,412.94	-37,758.00	-9,654.94
PRIMARY	Malorees Juniors	-8,240.13	-20,401.28	+12,161.15
PRIMARY	Michael Sobell Sinai	-162,247.52	65,794.25	-228,041.77
PRIMARY	Mitchell Brook	496,628.39	371,915.97	+124,712.42
PRIMARY	Mora	358,608.08	381,878.53	-23,270.45
PRIMARY	Mount Stewart Infants	71,747.62	37,338.18	+34,409.44
PRIMARY	Mount Stewart Juniors	98,126.24	147,198.09	-49,071.85
PRIMARY	Newfield	427,873.52	226,187.13	+201,686.39
PRIMARY	Northview	196,075.89	186,792.81	+9,283.08
PRIMARY	NWL Jewish	133,229.67	95,363.25	+37,866.42
PRIMARY	Oakington Manor	1,883,518.38	1,576,827.24	+306,691.14
PRIMARY	Oliver Goldsmith	217,575.32	492,770.32	-275,195.00
PRIMARY	Our Lady of Grace Infants	129,521.00	134,536.50	-5,015.50
PRIMARY	Our Lady of Grace Juniors	163,567.11	133,399.32	+30,167.79
PRIMARY	Our Lady of Lourdes	77,591.87	121,341.76	-43,749.89
PRIMARY	Park Lane	491,749.40	333,343.26	+158,406.14
PRIMARY	Preston Park	249,192.98	501,884.17	-252,691.19
PRIMARY	Princess Frederica	176,014.32	181,508.24	-5,493.92
PRIMARY	Roe Green Infants	275,725.98	211,316.35	+64,409.63
PRIMARY	Roe Green Juniors	829,487.46	871,943.01	-42,455.55
PRIMARY	Salisbury	-73,326.11	-75,393.56	+2,067.45
PRIMARY	St Andrew and St Francis	219,730.87	161,524.09	+58,206.78
PRIMARY	St Joseph's	180,057.10	103,752.64	+76,304.46
PRIMARY	St Joseph's Infants	487,327.84	409,248.96	+78,078.88

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SECTOR	Client Reference Name	2013-14	2012-13	Movement
PRIMARY	St Joseph's Juniors	461,518.90	588,243.52	-126,724.62
PRIMARY	St Margaret Clitherow	129,080.95	139,803.51	-10,722.56
PRIMARY	St Mary Magdalen's	77,443.77	72,693.03	+4,750.74
PRIMARY	St Mary's CofE	178,679.98	125,938.90	+52,741.08
PRIMARY	St Mary's RC	109,133.51	28,680.54	+80,452.97
PRIMARY	St Robert Southwell	85,627.12	141,186.28	-55,559.16
PRIMARY	Stonebridge	523,858.04	414,066.50	+109,791.54
PRIMARY	Torah Temimah	15,061.51	49,733.77	-34,672.26
PRIMARY	Uxendon Manor	258,710.02	252,478.17	+6,231.85
PRIMARY	Wembley Primary	853,785.98	584,146.40	+269,639.58
PRIMARY	Wykeham	604,448.15	600,406.50	+4,041.65
PRIMARY Total		17,490,488.68	15,996,957.49	+1,493,531.19
SECONDARY	Copland	-1,568,055.36	-1,551,008.36	-17,047.00
SECONDARY	Jewish Free School	150,447.53	308,195.44	-157,747.91
SECONDARY	Newman Catholic	-269,607.23	-634,153.55	+364,546.32
SECONDARY	St Gregory's	546,239.17	355,021.14	+191,218.03
SECONDARY Total		-1,140,975.89	-1,521,945.33	+380,969.44
SPECIAL	Manor House	374,956.63	132,474.29	+242,482.34
SPECIAL	Phoenix Arch	707,700.69	366,966.11	+340,734.58
SPECIAL	The Village	747,318.35	911,712.17	-164,393.82
SPECIAL	Woodfield	749,417.94	540,780.41	+208,637.53
SPECIAL Total		2,579,393.61	1,951,932.98	+627,460.63
Grand Total		19,810,782.71	17,124,033.73	+2,686,748.98

SUMMARY

NURSERY		881,876.31	697,088.59	+184,787.72
PRIMARY		17,490,488.68	15,996,957.49	+1,493,531.19
SECONDARY		-1,140,975.89	-1,521,945.33	+380,969.44
SPECIAL		2,579,393.61	1,951,932.98	+627,460.63
TOTAL		19,810,782.71	17,124,033.73	+2,686,748.98