

School Budgets - Outturn 2012/13 and Budget Plan 2013/14 (plus 2 years where submitted)

Item 8 - Appendix A

School Budget Summary (excluding Capital and Community Focussed)	Current year (Oct 2012)	Capacity (per CC paper)	% Full	2012/13 Outturn	2013/14	2014/15	2015/16	13/14 budget as % of funding
NURSERY SCHOOLS								
Hungerford Nursery School & Centre for Children & Families				22,465	0	0	0	
Victoria Park Nursery School & Children's Centre				42,679	180	-34,529	-74,359	
TOTAL NURSERY SCHOOLS				65,144	180	-34,529	-74,359	
<i>As a % of the 2012/13 outturn position</i>					0.3%			
PRIMARY SCHOOLS								
Aldermaston Church of England Primary School	169	168	101%	39,370	17,180	-25,501	-71,212	2.6%
Basildon Church of England Primary School	134	133	101%	38,802	14,580	18,780	15,600	2.7%
Beedon Church of England Controlled Primary School	39	52	75%	23,054	7,190	-28,240	-67,090	2.7%
Beenham Primary School	87	105	83%	2,217	0	32,750	63,600	0.0%
Birch Copse Primary School	412	392	105%	50,035	38,370	17,980	970	2.7%
Bradfield Church of England Primary School	175	175	100%	28,460	6,670	10,150	10,150	1.0%
Brightwalton Church of England Aided Primary School	100	105	95%	29,269	13,730	27,460	32,360	3.2%
Brimpton Church of England Primary School	37	51	73%	26,668	2,990	-23,900	-81,690	1.1%
Bucklebury Church of England Primary School	125	126	99%	7,126	100	9,780	270	0.0%
Burghfield St. Mary's Church of England Primary School	172	210	82%	15,006	1,140	14,720	56,321	0.2%
The Calcots	424	456	93%	96,489	45,470	76,200	223,460	2.9%
Chieveley Primary School	179	210	85%	20,204	0	-35,720	-58,321	0.0%
Cold Ash St. Mark's Church of England Primary School	189	196	96%	57,112	7,820	-10,240	-30,170	1.1%
Compton Church of England Primary School	130	180	72%	27,908	39,080	34,032	15,406	7.1%
Curridge Primary School	106	105	101%	19,694	4,480			1.0%
Downsway Primary School	209	210	100%	58,627	15,170	-45,370	-132,200	1.9%
Enborne Church of England Primary School	60	70	86%	26,443	5,490	9,419	5,591	1.8%
Englefield Church of England Primary School	107	105	102%	29,678	15,510	7,970	-11,480	3.4%
Falkland Primary School	427	420	102%	121,029	152,880	119,090	6,880	10.3%
Francis Baily Primary School	522	525	99%	101,184	75,060	47,500	-135,260	3.9%
Garland Junior School	198	240	83%	66,385	58,370	47,890	33,555	7.7%
Hampstead Norreys Church of England Primary School	104	84	124%	25,209	14,380	2,190	-27,610	3.1%
Hermitage Primary School	198	189	105%	33,708	17,880	8,590	-25,240	2.4%
Hungerford Primary School	402	392	103%	95,942	45,710	16,310	-20,090	3.2%
The Ilsleys' Primary School	62	84	74%	22,541	7,590	-14,446	-40,970	2.3%
Inkpen Primary School	64	98	65%	17,777	7,140	17,370	14,600	2.1%
John Rankin Infant & Nursery School	201	180	112%	57,262	0			0.0%
John Rankin Junior School	225	240	94%	30,041	0			0.0%
Kennet Valley Primary School	199	210	95%	58,193	20,070	16,370	11,380	2.6%
Kintbury St. Mary's Church of England Primary School	164	210	78%	54,113	31,170	12,380	-71,800	4.5%
Lambourn Church of England Primary School	169	196	86%	60,117	25,730			3.7%
Long Lane Primary School	274	284	96%	100,301	23,960	-28,760	-126,770	2.5%
Mortimer St. Johns Church of England Infant School	182	180	101%	44,831	9,130	4,191	-38,981	1.3%
Mortimer St. Mary's Church of England Junior School	230	240	96%	67,757	14,550			1.8%
Mrs. Bland's Infant & Nursery School	181	177	102%	42,085	11,950	7,388	5,705	1.7%
Pangbourne Primary School	196	196	100%	33,220	24,030	34,880	27,850	3.2%
Parsons Down Infant School	256	240	107%	57,597	10,090	8,422	6,579	1.1%
Parsons Down Junior School	254	320	79%	51,199	-16,490	-13,479	-6,569	-1.8%
Purley Church of England Infants School	58	51	114%	27,441	5,530	-14,500	-40,790	1.8%
Robert Sandilands Primary School & Nursery	212	210	101%	73,877	30,140	33,090	29,370	3.6%
Shaw-cum-Donnington Church of England Primary School	81	77	105%	16,810	13,330	21,840	3,310	3.0%
Chaddleworth & Shefford Federated School	53	146	36%	27,851	9,200			2.1%

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Speenhamland Primary School	266	315	84%	70,340	13,890	17,950	3,870	1.4%
Springfield Primary School	286	280	102%	85,357	16,680	23,780	32,947	1.6%
Spurcroft Primary School	348	315	110%	74,508	24,450	25,768	28,847	2.0%
St. Finian's Catholic Primary School	190	196	97%	33,835	2,320	315	4,218	0.3%
St. John the Evangelist Infant & Nursery School	180	165	109%	8,398	70	26,640	44,010	0.0%
St. Joseph's Catholic Primary School	197	210	94%	53,655	1,170	4,505	20,900	0.2%
St. Nicolas Church of England Junior School	256	256	100%	52,724	30,950			3.4%
St. Pauls Catholic Primary School	327	315	104%	43,390	64,430	127,530	178,037	5.7%
Stockcross Church of England Primary School	107	105	102%	9,098	3,900	-7,470	-30,860	0.9%
Streatley Church of England Voluntary Controlled Primary	94	112	84%	32,932	13,910	6	3,130	3.4%
Sulhamstead and Ufton Nerve Church of England Volunte	109	105	104%	34,288	7,510	11,190	14,546	1.7%
Thatcham Park Church of England Primary School	353	420	84%	127,483	46,170	34,930	-3,050	3.6%
Theale Church of England Primary School	218	225	97%	68,742	700	-48,790	-81,540	0.1%
Welford and Wickham Church of England Primary School	86	84	102%	29,809	5,150	-25,525	-87,177	1.3%
Westwood Farm Infant School	176	180	98%	48,329	3,690	-7,080	-27,410	0.5%
Westwood Farm Junior School	225	240	94%	103,541	20,000	-37,830	-126,381	2.4%
Whitelands Park Primary School	326	378	86%	107,746	69,700	36,134	10,267	5.9%
The Willows Primary School	193	380	51%	84,119	-43,240	-71,180	-62,730	-5.5%
The Winchcombe School	269	315	85%	39,686	10,540	-7,110	-49,530	0.9%
Woolhampton Church of England Primary School	89	105	85%	27,721	0	0	0	0.0%
Yattendon Church of England Primary School	78	70	111%	22,664	13,900	17,507	-7,721	3.6%
TOTAL PRIMARY SCHOOLS	12,139	13,009	93%	3,040,997	1,132,260	537,856	-558,912	
<i>As a % of the 2012/13 outturn position</i>					37.2%			
SECONDARY SCHOOLS								
The Downs School	896	1141	79%	324,209	100,710	112,607	105,145	2.3%
John O'Gaunt Community Technology College	378	680	56%	166,255	-182,500			-8.2%
Little Heath School	1,300	1661	78%	113,755	49,030			0.8%
Theale Green Community School	1,034	1389	74%	236,099	18,590	-163,620	-575,080	0.4%
The Willink School	836	1044	80%	199,355	25,650	-265,209	-659,408	0.6%
TOTAL SECONDARY SCHOOLS	4,444	5,915	75%	1,039,673	11,480	-316,222	-1,129,343	
<i>As a % of the 2012/13 outturn position</i>					1.1%			
SPECIAL SCHOOLS								
Brookfields Special School				213,794	43,760	48,610	49,590	
The Castle School				-43,730	52,200	106,300	115,400	
TOTAL SPECIAL SCHOOLS				170,064	95,960	154,910	164,990	
<i>As a % of the 2012/13 outturn position</i>					56.4%			
OTHER								
Alternative Curriculum				0	10,100			
Reintegration Service				0	1,690			
TOTAL OTHER				0	11,790			
TOTAL FOR ALL SCHOOLS				4,315,878	1,251,670	342,015	-1,597,624	

29.0%