

PRIMARY AND SECONDARY SCHOOLS (INCL. NEW DELEGATION) - Based on 2012/13 Funding

APPENDIX

URN	School	(A) Existing 12/13 Budget	(B) New 12/13 Budget	New 12/13 Budget (Per pupil) Before MFG & Cap on Gains	Incr / (Decr)	% Change	(C) MFG & Limit on gains adj	(D) = (B)+(C) Revised School Budget	(D) - (A) Revised Incr / (Decr) After MFG & Cap on Gains	MEMO - Estimated additional Pupil Premium
PRIMARY										
131409	OAKDENE PRIMARY SCHOOL	849,455	920,242	4,533	70,787	8.333%	- 59,896	860,346	10,891	32,400
131658	Oak Tree Primary School	1,604,717	1,620,530	4,527	15,813	0.985%	-	1,620,530	15,813	69,600
132810	St. Francis Of Assisi VA C Of E Primary School	752,976	743,536	3,524	- 9,440	-1.254%	889	744,424	- 8,551	900
132808	Myton Park Primary School	924,077	895,336	4,264	- 28,741	-3.110%	17,833	913,170	- 10,907	4,500
111523	HIGH CLARENCE PRIMARY	601,093	551,279	6,978	- 49,814	-8.287%	43,617	594,897	- 6,196	17,400
111524	Billingham South Primary	1,296,522	1,305,738	4,018	9,217	0.711%	-	1,305,738	9,217	41,400
133301	St Mark's, Elm Tree C.E.V.A. Primary School	739,915	796,946	3,831	57,031	7.708%	- 47,816	749,130	9,215	10,200
133652	ST GREGORY'S RC PRIMARY	809,336	834,814	4,417	25,477	3.148%	- 15,179	819,635	10,299	21,300
111534	WOLVISTON PRIMARY	456,757	494,840	4,303	38,082	8.338%	- 33,583	461,257	4,500	1,200
111535	Preston Primary School	659,751	669,125	4,491	9,374	1.421%	- 2,025	667,100	7,349	11,400
111539	MILL LANE PRIMARY SCHOOL	842,123	803,422	5,183	- 38,701	-4.596%	29,071	832,493	- 9,630	26,400
111540	BOWESFIELD PRIMARY	915,345	807,596	5,177	- 107,750	-11.771%	96,936	904,532	- 10,814	26,400
111543	HARTBURN PRIMARY SCHOOL	1,681,823	1,609,721	3,278	- 72,102	-4.287%	50,091	1,659,812	- 22,011	18,000
111547	Hardwick Green Primary School	831,562	843,551	5,207	11,989	1.442%	- 1,649	841,902	10,340	33,300
111549	Whitehouse Primary School	1,176,917	1,113,657	3,762	- 63,260	-5.375%	48,662	1,162,320	- 14,597	20,100
111550	THE GLEBE PRIMARY SCHOOL	973,919	964,292	3,681	- 9,627	-0.988%	-	964,292	- 9,627	21,300
111554	YARM PRIMARY SCHOOL	1,332,031	1,262,900	3,306	- 69,131	-5.190%	52,350	1,315,251	- 16,780	7,500
111559	Village Primary School	904,862	938,906	4,766	34,044	3.762%	- 22,380	916,526	11,664	28,200
111560	BADER PRIMARY SCHOOL	1,108,049	1,115,531	4,498	7,482	0.675%	-	1,115,531	7,482	37,200
111561	Junction Farm Primary School	716,650	720,048	3,693	3,398	0.474%	-	720,048	3,398	5,400
111562	DURHAM LANE PRIMARY SCHOOL	699,962	693,153	3,830	- 6,809	-0.973%	-	693,153	- 6,809	4,500
111564	THE LINKS PRIMARY SCHOOL	662,665	704,718	3,789	42,052	6.346%	- 34,304	670,414	7,749	4,500
111565	KIRKLEVINGTON PRIMARY SCHOOL	459,656	455,828	4,604	- 3,827	-0.833%	-	455,828	- 3,827	2,100
111566	Levendale Primary School	733,202	735,989	3,680	2,787	0.380%	-	735,989	2,787	3,600
136093	Bewley Primary	1,424,321	1,460,635	3,814	36,314	2.550%	- 16,189	1,444,446	20,125	32,400
111616	Crooksbarrow Primary School	864,646	903,865	3,630	39,219	4.536%	- 28,187	875,678	11,032	9,900
111623	Norton Primary School	1,415,126	1,503,433	4,247	88,307	6.240%	- 68,471	1,434,962	19,836	52,500
111624	Layfield Primary School	502,259	548,914	4,732	46,656	9.289%	- 41,563	507,352	5,093	8,700
111642	PENTLAND PRIMARY SCHOOL	1,105,169	1,121,980	4,110	16,811	1.521%	- 1,792	1,120,188	15,019	36,900
111643	HARROW GATE PRIMARY SCHOOL	1,522,496	1,520,027	4,142	- 2,469	-0.162%	-	1,520,027	- 2,469	52,200
111644	OXBRIDGE LANE PRIMARY SCHOOL	1,345,251	1,307,718	4,112	- 37,532	-2.790%	20,340	1,328,058	- 17,193	44,400
111653	FREDERICK NATTRASS SCHOOL	864,996	938,127	5,099	73,131	8.454%	- 62,058	876,070	11,073	37,800
111656	Whinstone Primary School	1,659,593	1,619,941	3,306	- 39,653	-2.389%	18,169	1,638,110	- 21,483	13,200
130256	Ingleby Mill Primary School	1,997,522	1,939,248	3,221	- 58,275	-2.917%	32,179	1,971,427	- 26,096	11,700
111660	TILERY PRIMARY SCHOOL	1,093,157	1,089,727	4,953	- 3,430	-0.314%	-	1,089,727	- 3,430	46,800
130378	MANDALE MILL PRIMARY	963,671	927,972	4,910	- 35,700	-3.705%	24,123	952,095	- 11,576	35,100
111667	Prior's Mill C E Primary School	1,417,502	1,387,683	3,265	- 29,819	-2.104%	11,563	1,399,246	- 18,256	13,500
111668	St. John the Baptist C.of E.	1,008,577	949,604	4,920	- 58,974	-5.847%	46,716	996,320	- 12,257	40,200
111669	Thornaby Church of England Sch	1,100,952	1,173,326	3,885	72,373	6.574%	- 57,620	1,115,706	14,753	28,500
111671	EGGLESCLIFFE CE PRIMARY SCHOOL	710,224	761,652	4,051	51,428	7.241%	- 42,824	718,828	8,604	5,100
131453	St Therese of Lisieux R.C.	757,105	720,289	3,463	- 36,815	-4.863%	28,172	748,461	- 8,643	600
111675	ST. JOHN THE EVANGELIST RC SCH	677,239	722,232	3,990	44,993	6.644%	- 36,797	685,435	8,196	12,600
111676	Our Lady of Most Holy Rosary	622,614	648,106	4,181	25,492	4.094%	- 18,161	629,945	7,331	9,000
111677	ST. PAUL'S R.C. PRIMARY SCHOOL	693,615	705,924	3,583	12,310	1.775%	- 3,850	702,074	8,459	3,000
111678	ST JOSEPHS R.C. PRIMARY SCHOOL	720,618	772,440	3,941	51,823	7.191%	- 42,911	729,529	8,912	15,900
111683	ST. CUTHBERT'S R.C. PRIMARY	782,867	761,293	4,699	- 21,574	-2.756%	12,565	773,858	- 9,009	20,400
111684	St. Joseph's R.C. Primary.	1,002,895	1,000,188	3,572	- 2,707	-0.270%	-	1,000,188	- 2,707	14,100
111687	ST. PATRICK'S R.C. SCHOOL	862,924	845,603	3,494	- 17,321	-2.007%	7,083	852,685	- 10,238	5,100

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111688	ST. BEDE'S CATHOLIC PRIMARY SCHOOL STOCKTON	764,016	786,441	4,468	22,425	2.935%	- 12,794	773,647	9,631	26,700
111695	St.Patrick's R.C. Primary	1,194,835	1,251,216	3,826	56,381	4.719%	- 39,733	1,211,483	16,647	35,400
111696	CHRIST THE KING	752,963	802,220	3,857	49,257	6.542%	- 39,817	762,403	9,440	15,300
111712	ST.MARY'S C.E. PRIMARY SCHOOL	409,373	410,551	4,946	1,178	0.288%	-	410,551	1,178	1,200
111720	WILLIAM CASSIDI C of E PRIMARY	678,394	690,952	3,839	12,558	1.851%	- 4,320	686,632	8,238	7,500
134621	FAIRFIELD PRIMARY SCHOOL	1,313,472	1,317,990	3,562	4,518	0.344%	-	1,317,990	4,518	20,700
134708	Barley Fields	1,430,959	1,273,933	3,283	- 157,026	-10.974%	138,579	1,412,512	- 18,447	8,700
134853	Harewood Primary	1,550,937	1,495,017	4,247	- 55,920	-3.606%	35,548	1,530,565	- 20,372	56,100
131251	Holy Trinity Rosehill	1,303,554	1,234,028	3,256	- 69,526	-5.334%	52,728	1,286,756	- 16,798	12,600
135126	ROSEBERRY PRIMARY SCHOOL	1,386,401	1,538,698	4,028	152,296	10.985%	- 132,774	1,405,924	19,522	43,800
135143	Rosebrook Primary School	1,665,897	1,566,834	4,316	- 99,063	-5.947%	77,589	1,644,423	- 21,474	61,500
TOTAL PRIMARY		59,299,504	59,299,504		0		- 21,886	59,277,618	- 21,886	1,287,900
SECONDARY										
132809	ALL SAINTS	3,097,710	3,054,226	4,721	- 43,484	-1.404%	54	3,054,280	- 43,430	16,800
111727	Egglescliffe School	5,264,674	5,193,476	4,420	- 71,198	-1.352%	-	5,193,476	- 71,198	34,800
111730	Conyers Secondary School	4,997,559	4,911,704	4,586	- 85,855	-1.718%	16,319	4,928,023	- 69,536	36,900
111731	NORTHFIELD SCHOOL & SPORTS COLLEGE	7,794,410	8,016,693	5,165	222,283	2.852%	- 101,963	7,914,731	120,321	145,800
111733	Bishopsgarth School Maths & Computing College	3,332,001	2,988,480	6,074	- 343,521	-10.310%	297,481	3,285,961	- 46,040	75,600
111753	GRANGFIELD SCHOOL	5,627,438	5,973,223	5,485	345,785	6.145%	- 258,621	5,714,602	87,164	140,400
111757	St Michael's RC School	3,930,208	3,989,140	4,772	58,931	1.499%	-	3,989,140	58,931	52,500
111758	OUR LADY AND ST BEDE	3,731,455	3,587,791	5,215	- 143,663	-3.850%	90,935	3,678,727	- 52,728	68,400
111759	St Patrick's Catholic Maths and Computing College	2,828,343	2,849,175	5,152	20,832	0.737%	-	2,849,175	20,832	55,800
111764	Ian Ramsey Church of England School	5,306,635	5,421,466	4,674	114,831	2.164%	- 31,084	5,390,381	83,747	80,100
136121	Thornaby Academy	2,928,647	2,922,046	6,088	- 6,601	-0.225%	-	2,922,046	- 6,601	84,600
136146	North Shore Health Academy	4,197,912	4,129,573	6,238	- 68,339	-1.628%	8,764	4,138,337	- 59,575	119,400
TOTAL SECONDARY		53,036,992	53,036,992		0		21,885	53,058,878	21,886	911,100
OVERALL TOTAL		112,336,496	112,336,496		0		- 0	112,336,496	0	2,199,000

Please note:-

Existing & New Budgets INCLUDE:-

- Delegation for new responsibilities some of which are subject to de-delegation
- First £6k of individual SEN pupil funding (ie individual pupils budget)

Existing & New Budgets EXCLUDE:-

- Pupil Premium
- Early Years Single Funding Formula
- KS2 Music grant which ceased in summer term 2012
- High Needs Funding
- Additional Schools Grant