

Appendix 1 - Schools Budget Outturn 2014-15

1. Resources Summary

	Budgets £000's
Final DSG (after academy recoupment)	199,418,162
Schools Forum - approved use of balances in 13-14	
Education Funding Agency Post 16	3,426,487
Pupil Premium	13,241,357
UIFSM	1,974,930
Year 7 Catch Up Premium	184,000
Total Resource for Schools	<u>218,244,936</u>

2. Allocation of Resources and Actual Expenditure

	Budgets £000's	Expenditure £000's	Variance £000's
Delegated to Schools	194,925,269	194,460,481	-464,788
Early Years Block	10,566,640	9,054,786	-1,511,854
High Needs Block	10,686,966	10,097,517	-589,449
Central Expenditure	2,066,061	1,937,019	-129,042
	<u>218,244,936</u>	<u>215,549,804</u>	<u>-2,695,133</u>

Balances

	Delegated Budget Balance 2013-14	Delegated Budget Balance 2014-15	Post MFG DSG Budget 2014-15	% of DSG Budget held in Balances 2014-15
Primary Schools				
HINDLEY (ALL SAINTS) C.E. J & I	290,845	411,000	922,996	44.53%
I-IN-M BRITANNIA BRIDGE J & I	298,007	410,776	977,402	42.03%
ATHERTON ST. PHILIP'S C.E J & I	242,743	323,016	1,051,369	30.72%
LEIGH W'LEIGH ST. PAUL'S CE J & I	142,856	247,427	873,714	28.32%
LEIGH C.E. INFANTS'	121,881	161,713	746,843	21.65%
WIGAN MARSH GREEN J & I	139,662	199,774	930,061	21.48%
ATHERTON MEADOWBANK J & I	59,385	193,510	986,567	19.61%
TYLD.AST.ST AMBROSE BARLOW RC J & I	168,585	145,180	747,863	19.41%
BICKERSHAW C.E. J & I	113,390	124,369	652,215	19.07%
WIGAN BEECH HILL J & I	145,325	174,545	922,017	18.93%
LEIGH NEWTON WESTPARK J & I	142,507	176,555	950,216	18.58%
A-IN-M NICOL MERE J & I	195,911	206,985	1,282,521	16.14%
LEIGH ST PETER'S CE PRIMARY	155,153	264,671	1,644,240	16.10%
WIGAN ST. CUTHBERT'S R.C. J & I	219,258	246,393	1,582,522	15.57%
LEIGH CHRIST CHURCH PENNINGTON C.E. J & I	190,020	127,476	845,914	15.07%
INCE-IN-M HOLY FAMILY R.C. J & I	56,382	119,966	814,826	14.72%
LEIGH GILDED HOLLINS J & I	118,685	109,803	754,040	14.56%
SHEVINGTON MILLBROOK J & I	76,833	107,173	754,166	14.21%
WIGAN ST.PATRICKS R.C. J & I	188,527	169,142	1,198,503	14.11%
LEIGH CENTRAL J & I	132,638	128,569	916,410	14.03%
CANON SHARPLES	110,421	166,038	1,207,463	13.75%
WORSLEY MESNES J & I	121,388	106,788	831,363	12.84%
ATHERTON CHOWBENT J & I	37,386	92,792	724,555	12.81%
TYLDESLEY ASTLEY ST. STEPHEN'S CE J & I	82,959	100,121	783,837	12.77%
LEIGH ST JOHN'S C.E.INFANTS	99,847	81,406	666,884	12.21%
HINDLEY J & I	70,417	105,516	864,875	12.20%
ORRELL HOLGATE J & I	137,583	88,316	773,999	11.41%
WIGAN ST. CATHARINE'S C.E. J & I	97,064	98,003	873,540	11.22%
WIGAN HIGHFIELD ST MATTHEWS C.E. J & I	109,973	166,325	1,487,402	11.18%
WESTFIELD COMMUNITY PRIMARY	131,219	200,804	1,892,871	10.61%
A-IN-M ST.OSWALD'S R.C. J & I	143,613	121,313	1,148,452	10.56%
WIGAN MABS CROSS J & I	271,734	172,818	1,636,190	10.56%
SHEVINGTON VALE J & I	56,933	53,789	521,135	10.32%
WIGAN MARUS BRIDGE J & I	128,988	109,522	1,091,535	10.03%
WIGAN ST MARY'S & ST JOHN'S RC J & I	72,406	75,177	753,581	9.98%
LEIGH SAINT GABRIEL'S R.C. J & I	171,176	131,484	1,328,566	9.90%
ORRELL NEWFOLD J & I	167,101	130,453	1,374,742	9.49%
SHEVINGTON ST BERNADETTE'S RC J & I	31,011	63,034	672,860	9.37%
ASPULL HOLY FAMILY R.C. J & I	52,867	54,941	597,058	9.20%
LEIGH ST. JOSEPH'S R.C. J & I	82,116	74,289	816,203	9.10%
INCE-IN-M ST MARYS C.E. J & I	118,448	77,932	857,831	9.08%
ORRELL ST JAMES'S R.C. J & I	63,857	100,054	1,117,477	8.95%
ATHERTON ST. GEORGES CE J & I	76,183	109,816	1,253,665	8.76%
HINDLEY ST. BENEDICT'S R.C J & I	62,817	67,061	780,631	8.59%
TYLDESLEY ST JOHN'S MOSLEY COMMON CE J & I	1,983	56,010	664,397	8.43%
ABRAM BRYN GATES J & I	31,295	71,470	851,500	8.39%
ASPULL OUR LADY'S R.C. J & I	42,788	56,256	680,617	8.27%
HINDLEY GREEN SACRED HEART RC J & I	44,271	61,742	769,821	8.02%
ATHERTON SACRED HEART RC J & I	36,852	58,376	729,433	8.00%
STAND LWR GRD ST ANNE'S CE J & I	48,795	45,422	572,673	7.93%
OUR LADY IMMACULATE CATHOLIC	46,145	41,230	552,718	7.46%
LEIGH X11 APOSTLES. R.C. J & I	68,411	61,586	841,192	7.32%
SHEVINGTON J & I	45,607	42,562	590,908	7.20%
I-IN-M ST. WILLIAM'S R.C.	77,500	61,137	864,139	7.07%
WIGAN ST. JAMES' C.E. J & I	53,991	57,624	831,092	6.93%
WIGAN ST. PAULS' C.E. J & I	19,879	54,418	789,283	6.89%
LOWTON WEST J & I	104,524	99,319	1,441,183	6.89%
ATHERTON ST RICHARD'S R.C. J & I	64,052	50,417	734,213	6.87%
WIGAN ST. JOHN'S C.E. J & I	41,488	57,107	857,849	6.66%
LOWTON ST CATHERINE'S R.C. J & I	43,556	51,025	767,185	6.65%
INCE IN MAKERFIELD C.E. J & I	102,264	110,072	1,724,130	6.38%
HINDLEY CASTLE HILL C.E. J & I	150,111	53,992	861,740	6.27%

GOLBORNE J & I	152,012	75,887	1,215,638	6.24%
ORRELL LAMBERHEAD GREEN J & I	19,079	103,169	1,709,593	6.03%
ATHERTON HOWE BRIDGE CE J & I	51,494	46,073	764,921	6.02%
TYLD B'TWN HOLY FAMILY R.C J & I	47,069	42,944	714,112	6.01%
HAIGH & ASPULL ST. DAVID'S CE J & I	44,748	35,395	596,632	5.93%
GOLBORNE ALL SAINTS R.C. J & I	70,281	46,130	783,686	5.89%
WIGAN WINSTANLEY J & I	84,928	70,459	1,305,389	5.40%
ST WILFRID'S CATHOLIC PRIMARY	51,391	39,465	752,482	5.24%
STANDISH ST. MARIE'S R.C. J & I	49,012	36,582	707,214	5.17%
LEIGH ST. THOMAS CE J & I	107,605	75,898	1,478,052	5.13%
TYLDESLEY GARRETT HALL J & I	96,859	73,273	1,447,436	5.06%
WIGAN ST. JUDES RC J & I	83,527	36,604	799,217	4.58%
A-IN-M R.L.HUGHES J & I	39,318	71,625	1,578,401	4.54%
WIGAN ST. MARKS C.E. J & I	77,645	34,825	898,759	3.87%
ATHERTON HINDSFORD C.E. J & I	47,313	35,277	926,256	3.81%
ATHERTON PARKLEE J & I	39,530	36,861	974,255	3.78%
STANDISH WOOD FOLD J & I	-59,040	45,835	1,300,721	3.52%
LOWTON ST. LUKE'S C.E. J & I	28,316	24,307	725,891	3.35%
WIGAN ST. ANDREW'S C.E. J & I	7,698	23,298	779,885	2.99%
LOWTON ST MARY'S C.E. J & I	64,044	20,526	756,058	2.71%
WIGAN SACRED HEART R.C. J & I	47,639	38,066	1,436,627	2.65%
LEIGH C.E. JUNIOR	23,351	29,716	1,309,135	2.27%
A-IN-M ST. THOMAS' C.E. J & I	1,507	18,871	857,116	2.20%
WIGAN ST. AIDAN'S R.C. J & I	66,169	21,466	1,090,982	1.97%
TYLD. ST.GEORGE'S CENTRAL CE VOL AIDED J & I	653	20,352	1,042,969	1.95%
ASPULL CHURCH J & I	99,668	6,951	725,680	0.96%
WIGAN WOODFIELD J & I	-6,371	3,584	760,387	0.47%
GOLBORNE ST THOMAS' C.E. J & I	44,784	1,284	890,548	0.14%
BRYN ST. PETER'S C.E. J & I	6,322	-11,567	823,618	-1.40%
LOWTON J & I	80,459	-12,114	693,801	-1.75%
LEIGH SACRED HEART R.C. J & I	34,714	-24,721	1,120,690	-2.21%
TOTAL PRIMARY SCHOOLS	8,221,332	8,751,924	89,701,341	9.76%
Secondary Schools				
SHEVINGTON HIGH	547,611	486,883	3,115,143	15.63%
LOWTON HIGH	337,868	447,978	3,908,790	11.46%
HINDLEY COMMUNITY HIGH	874,472	532,671	4,696,325	11.34%
A-IN-M CANSFIELD HIGH	294,434	512,584	5,021,620	10.21%
GOLBORNE HIGH	226,324	377,884	4,093,528	9.23%
LEIGH BEDFORD HIGH	342,875	386,051	5,352,061	7.21%
LEIGH WESTLEIGH HIGH	316,607	321,313	4,466,217	7.19%
ORRELL ST. PETER'S RC HIGH	211,399	264,329	4,472,130	5.91%
WIGAN ST. JOHN FISHER R.C. HIGH	206,996	254,107	4,748,777	5.35%
LEIGH ST MARYS R.C. HIGH	184,280	290,917	6,481,839	4.49%
A-IN-M ST EDMUND ARROWSMITH RC HIGH	314,690	232,492	5,895,027	3.94%
STANDISH HIGH	511,104	216,309	5,970,457	3.62%
WIGAN DEANERY C.E. HIGH	279,473	209,818	5,920,522	3.54%
TOTAL SECONDARY SCHOOLS	4,648,131	4,533,335	64,142,436	7.07%
Special Schools				
NEW GREENHALL	325,476	313,095	1,569,636	19.95%
NEWBRIDGE COMMUNITY LEARNING	128,219	288,031	2,061,723	13.97%
OAKFIELD HIGH	509,274	132,692	2,243,830	5.91%
WILLOW GROVE PRIMARY	62,596	55,739	1,195,121	4.66%
LANDGATE	77,782	54,796	1,666,115	3.29%
WIGAN HOPE SPECIAL SCHOOL	4,184	62,429	3,320,295	1.88%
TOTAL SPECIAL SCHOOLS	1,107,530	906,782	12,056,720	7.52%
TOTAL FOR ALL SCHOOLS	13,976,993	14,192,040	165,900,498	8.55%