

Budget Monitoring Summary 11/12

School Name	Budget	Predicted Outturn	Under / Over (- / +)	Budget Variance %
Arnold Centre for Children and Families	647,624.00	634,203.85	-13,420.15	-2.07%
Aughton Early Years Centre	625,440.00	588,592.90	-36,847.10	-5.89%
Rawmarsh Children's Centre	652,515.00	604,470.96	-48,044.04	-7.36%
NURSERY TOTAL	1,925,579.00	1,827,267.71	-98,311.29	-5.11%
Anston Brook Primary	814,731.00	753,949.66	-60,781.34	-7.46%
Anston Greenlands J&I	722,313.00	698,335.29	-23,977.71	-3.32%
Anston Hillcrest Primary	1,029,614.00	972,383.23	-57,230.77	-5.56%
Anston Park Infant	806,091.00	743,635.44	-62,455.56	-7.75%
Anston Park Junior	1,014,094.00	953,764.03	-60,329.97	-5.95%
Aston Fence J&I	704,333.00	672,958.04	-31,374.96	-4.45%
Aston Springwood Primary School	737,825.00	692,765.42	-45,059.58	-6.11%
Aston Lodge Primary	797,089.00	797,802.05	713.05	0.09%
Aston Hall J&I	707,631.00	658,938.91	-48,692.09	-6.88%
Swallownest Primary	674,966.00	639,941.84	-35,024.16	-5.19%
Aston All Saints CofE	759,779.00	751,282.20	-8,496.80	-1.12%
Aughton Primary	589,759.00	589,119.00	-640.00	-0.11%
Badsley Moor Infant School	1,022,039.00	989,733.12	-32,305.88	-3.16%
Badsley Moor Junior	1,249,992.00	1,171,312.00	-78,680.00	-6.29%
Blackburn Primary	1,167,967.00	1,123,585.49	-44,381.51	-3.80%
Bramley Sunnyside Infant	1,052,692.00	1,011,451.16	-41,240.84	-3.92%
Bramley Sunnyside Junior	1,133,348.00	1,093,447.52	-39,900.48	-3.52%
Bramley Grange Primary	1,128,665.00	1,060,160.73	-68,504.27	-6.07%
Brampton Cortonwood Infant School	541,289.00	534,201.85	-7,087.15	-1.31%
Brampton the Ellis CofE Infant School	617,350.00	576,288.93	-41,061.07	-6.65%
Brampton the Ellis CofE Junior School	941,067.00	938,746.83	-2,320.17	-0.25%
Brinsworth Howarth Primary	709,987.00	693,291.72	-16,695.28	-2.35%
Brinsworth Manor Infant & Nursery School	1,034,185.00	993,371.39	-40,813.61	-3.95%
Brinsworth Manor Junior	1,153,586.00	1,017,437.04	-136,148.96	-11.80%
Brinsworth Whitehill Primary	1,065,318.00	1,056,553.71	-8,764.29	-0.82%
Broom Valley Primary	1,801,308.00	1,801,074.35	-233.65	-0.01%
Canklow Woods Primary	905,802.00	878,750.46	-27,051.54	-2.99%
Catcliffe Primary School	650,446.00	595,107.75	-55,338.25	-8.51%
Coleridge Primary School	1,042,929.00	965,762.43	-77,166.57	-7.40%
Dalton Foljambe Primary	590,110.00	585,695.16	-4,414.84	-0.75%
Dalton Listerdale J+I School	829,199.00	773,658.08	-55,540.92	-6.70%
Dinnington Community Primary School	1,036,483.00	1,000,263.10	-36,219.90	-3.49%
St Josephs Catholic Primary Dinnington	1,036,483.00	1,000,263.10	-36,219.90	-3.49%
East Dene J&I	1,348,472.00	1,291,757.30	-56,714.70	-4.21%
Ferham Primary School	1,110,596.00	999,537.12	-111,058.88	-10.00%
Flanderwell	781,714.00	760,826.77	-20,887.23	-2.67%
Greasbrough Primary	948,036.00	941,401.56	-6,634.44	-0.70%
Harthill	623,407.00	596,026.16	-27,380.84	-4.39%
Herringthorpe Infant School	997,857.00	895,637.68	-102,219.32	-10.24%
Herringthorpe Junior	1,044,252.00	969,031.27	-75,220.73	-7.20%
High Greave Infants	837,860.00	787,631.00	-50,229.00	-5.99%
High Greave Junior	827,877.00	811,483.00	-16,394.00	-1.98%
Kilnhurst Primary School	974,918.00	972,748.02	-2,169.98	-0.22%
St Thomas' CofE Primary	645,992.00	644,516.89	-1,475.11	-0.23%
Kimberworth Community Primary	922,313.00	872,534.47	-49,778.53	-5.40%
Kiveton Park Infant	627,671.00	632,529.36	4,858.36	0.77%
Kiveton Park Meadows Junior	656,957.00	626,243.51	-30,713.49	-4.68%
Laughton J&I	682,947.00	636,298.12	-46,648.88	-6.83%
Laughton All Saints CofE Primary	426,339.00	416,881.87	-9,457.13	-2.22%
Crags Primary	1,637,885.00	1,568,032.22	-69,852.78	-4.26%
Maltby Hall Infant School	736,292.00	677,240.61	-59,051.39	-8.02%
Maltby Lilly Hall Junior	746,413.00	731,018.05	-15,394.95	-2.06%
Maltby Manor Primary	1,519,206.76	1,420,403.14	-98,803.62	-6.50%
Maltby Redwood J&I	681,655.00	664,647.09	-17,007.91	-2.50%
Maltby St Mary's Catholic Primary School	765,568.00	706,172.62	-59,395.38	-7.76%
Meadow View Primary	1,075,916.00	1,020,236.46	-55,679.54	-5.18%
Ravenfield Primary	701,960.00	701,347.60	-612.40	-0.09%
Rawmarsh Ashwood Primary Sch	892,892.00	808,845.68	-84,046.32	-9.41%
Monkwood Primary	1,447,756.00	1,420,022.56	-27,733.44	-1.92%
Rawmarsh Rosehill Junior	828,993.00	788,163.84	-40,829.16	-4.93%
Rawmarsh Ryecroft Infants	706,691.00	653,195.14	-53,495.86	-7.57%
Rawmarsh Sandhill Primary	654,202.00	685,997.06	31,795.06	4.86%
Rawmarsh St Josephs Catholic Primary	838,211.00	831,353.71	-6,857.29	-0.82%
Rawmarsh Thorogate J&I	899,109.00	895,050.98	-4,058.02	-0.45%

School Name	Budget	Predicted Outturn	Under / Over (- / +)	Budget Variance %
Redscope Primary	1,431,054.00	1,359,866.49	-71,187.51	-4.97%
Rockingham Primary	1,191,968.00	1,101,705.83	-90,262.17	-7.57%
Roughwood Primary	1,105,445.00	1,081,903.59	-23,541.41	-2.13%
Sitwell Infant School	847,294.00	775,670.23	-71,623.77	-8.45%
Sitwell Junior	1,126,178.00	1,115,681.52	-10,496.48	-0.93%
St Anns J&I School	1,712,784.00	1,649,898.02	-62,885.98	-3.67%
St Bede's RC Primary	1,055,453.00	1,067,807.80	12,354.80	1.17%
St Marys Catholic Primary Herringthorpe	799,002.00	748,291.14	-50,710.86	-6.35%
Swinton Brookfield Primary	1,074,603.00	1,010,005.94	-64,597.06	-6.01%
Swinton Fitzwilliam Primary	1,181,930.00	1,165,833.83	-16,096.17	-1.36%
Swinton Queen Primary	1,092,736.00	1,073,424.50	-19,311.50	-1.77%
Thornhill Primary	1,040,907.00	923,353.44	-117,553.56	-11.29%
Thorpe Hesley Infant	790,771.00	750,568.00	-40,203.00	-5.08%
Thorpe Hesley Junior School	900,809.00	839,559.55	-61,249.45	-6.80%
Thrybergh Primary	858,154.00	844,952.10	-13,201.90	-1.54%
Thrybergh Fullerton Cof E Primary	471,373.00	442,806.57	-28,566.43	-6.06%
Thrybergh St Gerards	560,136.00	517,343.98	-42,792.02	-7.64%
Thurcroft Infants	825,947.00	759,965.79	-65,981.21	-7.99%
Thurcroft Juniors	982,355.00	1,009,754.56	27,399.56	2.79%
Todwick J&I	732,549.00	732,067.77	-481.23	-0.07%
Treeton CofE Primary	906,780.00	837,194.00	-69,586.00	-7.67%
Trinity Croft CofE School	540,206.00	497,246.51	-42,959.49	-7.95%
Wales Primary	778,468.00	738,618.08	-39,849.92	-5.12%
Wath Central Junior	1,584,843.00	1,520,287.26	-64,555.74	-4.07%
Wath CofE Primary	901,483.00	857,130.00	-44,353.00	-4.92%
Wath Our Lady & St Joseph's	794,906.00	756,688.61	-38,217.39	-4.81%
Wath Victoria	995,110.00	933,376.76	-61,733.24	-6.20%
Wentworth Cof E	585,729.00	547,492.64	-38,236.36	-6.53%
West Melton Primary	511,515.00	502,940.63	-8,574.37	-1.68%
Whiston J&I	725,971.00	725,971.00	0.00	0.00%
Whiston Worrygoose	991,049.00	981,633.64	-9,415.36	-0.95%
Wickersley Northfield Primary	1,574,353.00	1,545,115.82	-29,237.18	-1.86%
Wickersley St Albans CofE Primary School	807,117.00	794,419.34	-12,697.66	-1.57%
Woodsetts Primary	717,067.00	711,412.36	-5,654.64	-0.79%
PRIMARY TOTAL	89,854,472.76	86,131,829.19	-3,722,643.57	-4.14%
Clifton: A community arts school	7,328,521.47	7,361,437.27	32,915.80	0.45%
Dinnington Comprehensive	6,974,763.00	6,831,168.00	-143,595.00	-2.06%
Oakwood Technology College	5,649,988.00	5,539,937.93	-110,050.07	-1.95%
Winterhill	6,952,542.00	7,186,771.47	234,229.47	3.37%
Rawmarsh Community School	5,217,955.00	5,093,556.10	-124,398.90	-2.38%
St Bernards Catholic High School	3,839,062.00	3,773,292.17	-65,769.83	-1.71%
Swinton Community School	4,670,899.00	5,382,836.00	711,937.00	15.24%
Thrybergh Comprehensive School	3,933,785.00	3,876,153.89	-57,631.11	-1.47%
Wath Comprehensive	9,907,526.00	9,292,042.48	-615,483.52	-6.21%
Pope Pius X	3,399,559.00	3,477,430.34	77,871.34	2.29%
Wickersley School & Sports College	9,771,084.00	9,937,382.00	166,298.00	1.70%
Wingfield Comprehensive School	4,739,487.00	4,660,221.97	-79,265.03	-1.67%
SECONDARY TOTAL	72,385,171.47	72,412,229.62	27,058.15	0.04%
Abbey School	1,724,484.00	1,692,984.34	-31,499.66	-1.83%
The Willows	1,574,265.00	1,474,993.94	-99,271.06	-6.31%
Hilltop School	2,117,237.00	2,041,108.00	-76,129.00	-3.60%
Kelford	2,203,395.00	2,154,053.09	-49,341.91	-2.24%
Milton School	1,498,136.00	1,375,713.51	-122,422.49	-8.17%
Newman School	1,595,637.00	1,558,959.09	-36,677.91	-2.30%
SPECIAL TOTAL	10,713,154.00	10,297,811.97	-415,342.03	-3.88%