

Appendix C – Comparison between Outturn 2012-13 and Budgets 2013-14

School type Outturn 2012-13	Total Expenditure	Total Income	Net Expenditure	Opening Balance	Closing Balance
Nursery	2,978,516	(3,180,110)	(201,594)	792,115	993,709
Primary	33,157,973	(33,319,391)	(161,418)	4,128,124	4,289,543
Secondary	22,902,568	(23,383,792)	(481,224)	2,572,823	3,054,047
Special	11,147,230	(11,636,563)	(489,333)	342,652	831,985
Total	70,186,288	(71,519,857)	(1,333,570)	7,835,713	9,169,283

Budgets 2013-14	Total Expenditure	Total Income	Net Expenditure	Opening Balance	Closing Balance
Nursery	3,609,745	(2,810,240)	(799,505)	993,709	194,204
Primary	43,381,402	(40,868,450)	(2,512,952)	4,679,425	2,166,473
Secondary	23,109,236	(21,518,497)	(1,590,739)	2,664,165	1,073,426
Special	12,311,807	(11,985,151)	(326,656)	831,985	505,329
Total	82,412,190	77,182,338	(5,229,852)	9,169,283	3,939,431

Change £	Total Expenditure	Total Income	Net Expenditure	Opening Balance	Closing Balance
Nursery	631,229	369,870	(597,911)	201,594	(799,505)
Primary	10,223,429	(7,549,059)	(2,351,534)	551,300	(2,123,070)
Secondary	206,668	1,865,295	(1,109,515)	91,342	(1,980,621)
Special	1,164,577	(348,588)	162,677	489,333	(326,656)
Total	12,225,902	(5,662,481)	(3,896,282)	1,333,570	(5,229,852)

Change £	Total Expenditure	Total Income	Net Expenditure	Opening Balance	Closing Balance
Nursery	21%	(12%)		25%	(80%)
Primary	31%	(23%)		13%	(49%)
Secondary	1%	(8%)		4%	(65%)
Special	10%	3%		143%	(39%)
Total	17%	8%		17%	(57%)