

Riverside - Financial Information from Financial Year 2006/07

	2006/07 Funding £000	2006/07 Net Expenditure £000	2006/07 C/fwd £000	2007/08 Funding £000	2007/08 Net Expenditure £000	2007/08 C/fwd £000	2008/09 Funding £000	2008/09 Net Expenditure £000	2008/09 C/fwd £000
Revenue Income									
DSG - Budget Allocation	2,896			3,439			3,494		
LSC - Budget Allocation	2,896	2,824	-3	3,439	3,351	85	3,494	3,382	198
Memorandum Item:-									
Funding Received - shown as Income in Schools accounts:-	178			168			163		
DSG - Other									
LSC Funding	1,365			839			1,102		
Standards Fund	119			713			290		
Other Funding									
Capital Expenditure									
Devolved Capital Expenditure		62			144			2008/09 Outturn £000	37

Notes:-

Variances between Budget and Expenditure reflects previous years carry forward

2007/08 Budget and Outturn includes charges for Equal Pay

2007/08 Outturn only includes reserves for Job Evaluation

£000

Successful Bids from Contingencies:-

2007/08 - Schools in Financial Difficulty 285

2008/09 - Schools in Financial Difficulty 300

Value for Money : Amounts per pupil

	Babington	Fullhurst	Hamilton	NCL	Riverside
2006/07 Budget	£ 3,982	£ 3,481	£ 3,718	£ 3,804	£ 3,812
2006/07 Net Expenditure	3,694	3,283	3,539	4,026	3,716
2007/08 Budget	4,518	3,918	4,137	4,872	4,731
2007/08 Net Expenditure	4,213	3,792	3,901	4,446	4,610
2008/09 Budget	4,634	4,662	4,228	5,441	5,240
2008/09 Net Expenditure	4,631	4,506	4,302	5,341	5,070

Note that the 2007/08 Budget includes additional monies for Equal Pay

Babington - Financial Information from Financial Year 2006/07

	2006/07 Funding £000	2006/07 Net Expenditure £000	2006/07 C/fwd £000	2007/08 Funding £000	2007/08 Net Expenditure £000	2007/08 C/fwd £000	2008/09 Funding £000	2008/09 Net Expenditure £000	2008/09 C/fwd £000
Revenue Income									
DSG - Budget Allocation	3,910			4,536			4,298		
LSC - Budget Allocation	3,910	3,628	870	4,536	4,230	1,176	4,298	4,297	1,179
Memorandum Item:-									
Funding Received - shown as Income in Schools accounts:-									
DSG - Other	214			184			176		
LSC Funding	1,389			1,354			1,223		
Standards Fund	468			582			500		
Other Funding									
Capital Expenditure									
Devolved Capital Expenditure			44						80

Notes:-
 Variances between Budget and Expenditure reflects previous years carry forward
 2007/08 Budget and Outturn includes charges for Equal Pay
 2007/08 Outturn only includes reserves for Job Evaluation
 £000
 Successful Bids from Contingencies:-
 2008/09 - Schools Facing Exceptional Cost Pressures 4

	Babington	Fullhurst	Hamilton	NCL	Riverside
Value for Money : Amounts per pupil					
2006/07 Budget	£ 3,982	£ 3,481	£ 3,718	£ 3,804	£ 3,812
2006/07 Net Expenditure	3,694	3,283	3,539	4,026	3,716
2007/08 Budget	4,518	3,918	4,137	4,872	4,731
2007/08 Net Expenditure	4,213	3,792	3,901	4,446	4,610
2008/09 Budget	4,634	4,662	4,228	5,441	5,240
2008/09 Net Expenditure	4,631	4,506	4,302	5,341	5,070

Note that the 2007/08 Budget includes additional monies for Equal Pay

Fullhurst - Financial Information from Financial Year 2006/07

	2006/07 Funding £000	2006/07 Net Expenditure £000	2006/07 C/fwd £000	2007/08 Funding £000	2007/08 Net Expenditure £000	2007/08 C/fwd £000	2008/09 Funding £000	2008/09 Net Expenditure £000	2008/09 C/fwd £000
Revenue Income									
DSG - Budget Allocation	3,195						4,101		
LSC - Budget Allocation	3,195	3,013	269	3,522	3,409	382	4,101	3,965	519
Memorandum Item:-									
Funding Received - shown as income in Schools accounts:-									
DSG - Other	234			230			215		
LSC Funding	999			1,009			1,069		
Other Funding	574			607			275		
Capital Expenditure									
Devolved Capital Expenditure			25						22

Notes:-

Variances between Budget and Expenditure reflects previous years carry forward

2007/08 Budget and Outturn includes charges for Equal Pay

2007/08 Outturn only includes reserves for Job Evaluation

£000

Successful Bids from Contingencies:-

£000

2008/09 - Schools Facing Exceptional Cost Pressures -

budget adjustment reflected additional costs incurred by the

539

school

Value for Money : Amounts per pupil

	Babington	Fullhurst	Hamilton	NCL	Riverside
	£	£	£	£	£
2006/07 Budget	3,982	3,481	3,718	3,804	3,812
2008/07 Net Expenditure	3,694	3,283	3,539	4,026	3,716
2007/08 Budget	4,518	3,918	4,137	4,872	4,731
2007/08 Net Expenditure	4,213	3,792	3,901	4,446	4,610
2008/09 Budget	4,634	4,662	4,228	5,441	5,240
2008/09 Net Expenditure	4,631	4,506	4,302	5,341	5,070

Note that the 2007/08 Budget includes additional monies for Equal Pay

Hamilton - Financial Information from Financial Year 2006/07

	2006/07 Funding £000	2006/07 Expenditure £000	2006/07 C/fwd £000	2007/08 Funding £000	2007/08 Expenditure £000	2007/08 C/fwd £000	2008/09 Funding £000	2008/09 Expenditure £000	2008/09 C/fwd £000
Revenue Income									
DSG - Budget Allocation	3,766			4,008			3,940		
LSC - Budget Allocation	3,766	3,585	174	4,008	3,780	403	3,940	4,009	334
Memorandum Item:-									
Funding Received - shown as income in Schools accounts:-									
DSG - Other	182			178			166		
LSC Funding	1,202			1,088			988		
Standards Fund	175			236			318		
Other Funding									
Capital Expenditure									
Devolved Capital Expenditure			48		54			115	

Notes:-

Variances between Budget and Expenditure reflects previous years carry forward
 2007/08 Budget and Outturn includes charges for Equal Pay
 2007/08 Outturn only includes reserves for Job Evaluation

£000

Successful Bids from Contingencies:-

2007/08 - Schools Facing Exceptional Cost Pressures 42
 2008/09 - Schools Facing Exceptional Cost Pressures 43

Value for Money : Amounts per pupil

	Babington	Fulthorpe	Hamilton	NCL	Riverside
	£	£	£	£	£
2006/07 Budget	3,982	3,481	3,718	3,804	3,812
2006/07 Net Expenditure	3,694	3,283	3,539	4,026	3,716
2007/08 Budget	4,518	3,918	4,137	4,872	4,731
2007/08 Net Expenditure	4,213	3,792	3,901	4,446	4,610
2008/09 Budget	4,634	4,662	4,228	5,441	5,240
2008/09 Net Expenditure	4,631	4,506	4,302	5,341	5,070

Note that the 2007/08 Budget includes additional monies for Equal Pay

New College Financial Information from Financial Year 2006/07

	2006/07 Funding £000	2006/07 Expenditure £000	2006/07 C/fwd £000	2007/08 Funding £000	2007/08 Expenditure £000	2007/08 C/fwd £000	2008/09 Funding £000	2008/09 Expenditure £000	2008/09 C/fwd £000
Revenue Income									
DSG - Budget Allocation	3,661			3,757			3,794		
LSC - Budget Allocation	714			394			329		
	4,375	4,630	324	4,151	3,788	687	4,123	4,049	763
Memorandum Item:-									
Funding Received - shown as Income in Schools accounts:-	128			63			91		
DSG - Other	80			0			0		
LSC Funding	2,288			1,891			817		
Standards Fund									
Other Funding	250			406			342		
Capital Expenditure									
Devolved Capital Expenditure									
		222			112				44

Notes:-
 Variances between Budget and Expenditure reflects previous years carry forward
 2007/08 Budget and Outturn includes charges for Equal Pay
 2007/08 Outturn only includes reserves for Job Evaluation
 £000
 Successful Bids from Contingencies:-
 2008/09 - Schools in Financial Difficulty
 300

Value for Money : Amounts per pupil	Babington		Fulhurst		Hamilton		NCL		Riverside	
	£	£	£	£	£	£	£	£	£	£
2006/07 Budget	3,982	3,481	3,718	3,804	3,812					
2006/07 Net Expenditure	3,694	3,283	3,539	4,026	3,716					
2007/08 Budget	4,518	3,918	4,137	4,872	4,731					
2007/08 Net Expenditure	4,213	3,792	3,901	4,446	4,610					
2008/09 Budget	4,634	4,662	4,228	5,441	5,240					
2008/09 Net Expenditure	4,631	4,506	4,302	5,341	5,070					

Note that the 2007/08 Budget includes additional monies for Equal Pay