

Summary of Maintained Schools 2022/23 Revenue Start Budgets and Three Year Financial Plans

	2022/23					2023/24					2024/25				
	Expenditure £000	Income £000	Net In Year £000	Balance		Expenditure £000	Income £000	Net In Year £000	Balance		Expenditure £000	Income £000	Net In Year £000	Balance	
				b/f £000	c/f £000				b/f £000	c/f £000				b/f £000	c/f £000
St Paul's Nursery	611	605	(6)	96	90	646	601	(45)	90	45	655	601	(54)	45	(9)
Carr Infant	1,240	1,191	(49)	195	147	1,262	1,140	(122)	147	25	1,316	1,108	(208)	25	(183)
Clifton Green Primary	2,434	2,275	(159)	198	39	2,540	2,263	(277)	39	(238)	2,608	2,263	(345)	(238)	(583)
Copmanthorpe Primary	1,928	1,880	(48)	172	124	1,878	1,797	(81)	124	44	1,796	1,708	(88)	44	(45)
Dringhouses Primary	1,587	1,511	(76)	177	101	1,604	1,527	(77)	101	24	1,626	1,527	(99)	24	(75)
Elvington Primary	706	672	(34)	82	48	672	625	(47)	48	1	654	629	(25)	1	(24)
Fishergate Primary	1,681	1,672	(9)	32	23	1,683	1,661	(22)	23	2	1,700	1,662	(38)	2	(36)
Headlands Primary	1,427	1,333	(94)	149	55	1,330	1,278	(52)	55	3	1,322	1,257	(66)	3	(63)
Lord Deramore's Primary	1,101	1,103	2	73	76	1,100	1,086	(14)	76	62	1,110	1,082	(29)	62	34
Naburn Primary	490	444	(46)	(31)	(77)	452	385	(67)	(77)	(144)	457	361	(97)	(144)	(241)
Poppleton Road Primary	2,008	1,999	(9)	119	110	2,028	1,986	(42)	110	68	2,014	1,954	(60)	68	8
Ralph Butterfield Primary	1,571	1,516	(55)	146	91	1,578	1,589	11	91	102	1,597	1,526	(71)	102	31
St Barnabas Primary	858	845	(13)	12	(1)	848	819	(29)	(1)	(30)	864	857	(7)	(30)	(37)
St Mary's Primary	626	636	10	22	32	641	613	(28)	32	4	648	588	(61)	4	(57)
St Oswald's Primary	2,012	1,945	(67)	224	157	2,007	1,950	(57)	157	99	2,033	1,949	(84)	99	15
St Paul's Primary	1,013	1,021	7	102	110	1,108	1,014	(94)	110	15	1,128	1,014	(114)	15	(98)
Stockton-on-the Forest Primary	652	630	(22)	30	8	629	623	(7)	8	1	639	637	(2)	1	(1)
Westfield Primary	2,837	2,791	(45)	307	262	2,746	2,649	(98)	262	164	2,708	2,504	(205)	164	(40)
Wigginton Primary	1,305	1,236	(69)	223	154	1,336	1,232	(104)	154	51	1,357	1,213	(144)	51	(94)
Yearly Grove Primary	2,181	2,149	(32)	214	183	2,140	2,100	(40)	183	143	2,159	2,087	(72)	143	71
All Saint's Secondary	8,402	8,341	(62)	551	489	8,304	8,428	125	489	613	8,402	8,294	(107)	613	506
Huntington Secondary	9,061	8,977	(84)	214	130	9,086	9,046	(40)	130	90	9,094	9,052	(41)	90	48
Joseph Rowntree Secondary	7,933	7,925	(8)	977	969	8,126	7,798	(328)	969	640	8,170	7,741	(429)	640	212
Applefields Special	5,264	5,039	(225)	500	275	5,337	5,454	117	275	392	5,443	5,454	11	392	402
Danesgate PRU	4,798	4,826	27	(121)	(93)	4,908	4,703	(205)	(93)	(298)	4,974	4,693	(281)	(298)	(580)
Total All Schools	63,726	62,562	(1,166)	4,663	3,502	63,989	62,367	(1,623)	3,502	1,878	64,474	61,761	(2,716)	1,878	(839)