

ANALYSIS OF REVENUE ROLLOVERS 2010/11

Appendix 1

Type of School	Number	Rollovers Above Limit			Reasonable Rollovers				Deficit Rollovers			
		Rollover Value	2010-11 Budget Share	Rollover as % of Budget	Number	Rollover Value	2010-11 Budget Share	Rollover as % of Budget	Number	Rollover Value	2010-11 Budget Share	Rollover as % of Budget
Primary	31	2,075,597	18,981,679	10.9%	150	4,434,237	83,873,477	5.3%	18	-376,359	10,949,692	-3.4%
Secondary	9 *	3,140,543	47,253,833	6.6%	14	1,649,308	55,383,341	3.0%	5 **	-890,786	16,371,522	-5.4%
Special	1	168,896	1,788,621	9.4%	5 ***	882,691	9,408,177	9.4%	0	0	0	0.0%
Total	41	5,385,036	68,024,133	7.9%	169	6,966,236	148,664,994	4.7%	23	-1,267,145	27,321,214	-4.6%

Deficits as a percentage of positive Rollovers (local Target 10%)

	Deficits	Positive Rollovers	Deficit as a % of Rollover
Primary	-376,359	6,509,834	5.8%
Secondary	-890,786	4,789,850	18.6%
Special	0	1,051,587	0.0%
Total	-1,267,145	12,351,272	10.3%

Note: Classification of Rollovers

Above Permissible Limit: Secondary's greater than 5%
Primary's & Specials greater than £10k or 8% of Budget Share (whichever is higher)

Reasonable: Positive, but below above limit

Deficits: Negative

* Includes 1 now academy status

** Includes 2 now academy status

*** Includes Downlands

Analysis of Planned Revenue Deficits & Final Outturn

Appendix 2

DfE No.	School Name	Budget Template 10/11		School's Income & Expenditure Forecast @ Dec 10		Revenue Actual 10/11		Predicted & ended in deficit	Predicted a surplus/balanced budget & ended in deficit
2009	Bratton		-£14,974		-£14,492		-£11,075	*	
2037	Devizes Southbroom Infant		-£23,667		-£20,757		-£1,105	*	
2159	Bulford Kiwi		-£44,811		-£16,000		-£4,803	*	
2170	Grove Primary	£11,069		£7,106			-£5,592		*
2191	Manor Fields		-£31,776		-£31,776		-£589	*	
3022	Bulford C.E.		-£29,610		-£13,780		-£42,671	*	
3030	Calne St Dunstan Primary		-£22,075		-£21,987		-£19,779	*	
3071	Figheidean St Michael's C.E.		-£753	£2,824		£13,801			*
3134	Newton Tony C.E.	£3,959			-£8,182		-£7,648		*
3159	Seagry C.E.		-£6,710		-£1,354	£2,048			
3160	Semington St George's C.E.		-£7,859		-£18,569	£5,984			
3222	Market Lavington St. Barnabas' C.E.		-£17,546		-£12,444		-£10,644	*	
3239	Tisbury St John's C.E.		-£10,075		-£15,066		-£12,443	*	
3331	Devizes St Peter's		-£41,916		-£8,355	£5,440			
3352	Heytesbury C.E.		-£22,908		-£28,165		-£29,827	*	
3355	St Nicholas, Porton		-£35,265		-£35,266		-£28,404	*	
3396	Tilthead St Thomas A'Beckett C.E.		-£1,308	£3,600		£3,879			
3435	Wardour R.C.		-£31,935		-£30,098		-£17,538	*	
3448	Bemerton St John CE		-£6,889		-£8,795	£1,565			
3450	Great Wishford C.E.		-£16,855		-£16,855		-£25,885	*	
3459	Hindon St Mary's & St.John's		-£4,141	£6,125		£1,641			
3466	The Manor	£2,489			-£33,796		-£40,194		*
3468	Amesbury Primary	£4,058			-£631		-£44,665		*
3471	Lyneham Primary		-£70,213		-£54,112		-£64,372	*	
4001	Wyvern College		-£299,054		-£305,659		-£308,436	*	
4070	Amesbury The Stonehenge		-£27,113		-£22,112	£22,602			
4071	Avon Valley		-£17,495	£32,272			-£43,031	*	
4075	Trowbridge The John of Gaunt		-£104,929	£323,154		£129,961			
5218	Clarendon Junior	£5,406			-£17,397		-£9,126		*
5405	Marlborough St Johns		not rec'd		-£938,636		-£366,809		*
5411	Devizes	£2,968			-£131,805	£322,867			
5412	South Wilts	£13,279					-£74,145		*
5418	Salisbury High		not rec'd		not rec'd		-£98,365		*
	Total Deficits		-£889,877		-£1,806,089		-£1,267,146		
	No of Deficits		24		25		23	15	9