

APPENDIX C - Analysis of change between 2021-22 proposed budget and 2020-21 actual budget

SCHOOL NAME	Pupil Number Changes	TPG/ TPEG rolled into NFF	Increase in factor values	IDACI re-banding	Changes due to different MFG	Changes due to MPL/ Lump Sum	Total Change
Avanti House Primary School	£9,411	£83,013	£121,069	-£16,701	-£43,765	£0	£153,028
Avanti House School	£20,032	£261,882	£107,846	-£31,590	£26,548	£0	£384,718
Aylward Primary School	-£18,822	£92,500	£12,690	-£29,235	£58,136	£0	£115,268
Belmont School	-£84,701	£117,009	£16,522	-£60,436	£65,194	£0	£53,588
Bentley Wood High School	£18,244	£315,713	£154,029	-£76,286	£66,596	£0	£478,296
Camrose Primary With Nursery	-£59,604	£76,095	£17,240	-£8,828	-£3,866	£0	£21,037
Cannon Lane Primary School	£97,249	£161,875	£77,076	-£7,060	-£7,528	£148,130	£469,742
Canons High School	£24,087	£286,324	£191,035	-£52,875	-£58,777	£0	£389,795
Cedars Manor School	-£134,894	£88,547	£19,393	-£28,854	-£4,571	£0	-£60,378
Earlsmead Primary School	-£56,467	£56,923	-£2,122	-£17,678	£23,424	£0	£4,079
Elmgrove Primary School & Nursery	-£43,919	£148,830	£8,058	-£31,299	£75,184	£0	£156,854
Glebe Primary School	-£31,371	£119,776	£3,508	-£9,103	£48,460	£0	£131,270
Grange Primary School	-£97,249	£105,545	£25,633	-£49,785	£29,609	£0	£13,754
Grimsdyke School	£62,741	£122,345	£83,601	-£29,499	-£10,817	£52,224	£280,596
Harrow High School	£40,183	£240,931	£68,639	-£33,995	£114,066	£0	£429,825
Hatch End High School	-£74,289	£265,083	£131,781	-£70,054	£88,553	£0	£341,073
Heathland School	-£28,234	£121,357	£62,751	-£50,405	£37,822	£0	£143,291
Hujjat Primary School	£166,265	£17,393	£16,188	£5,316	£7,268	£52,339	£264,769
Kenmore Park Infant and Nursery School	-£78,427	£47,238	£17,119	-£582	-£18,093	£0	-£32,745
Kenmore Park Junior School	-£50,193	£71,154	£30,222	-£4,123	£38	£0	£47,098
Krishna Avanti Primary School	-£3,137	£82,815	£52,698	-£7,906	-£45,380	£8,240	£87,331
Longfield Primary School	£18,822	£149,423	£107,650	-£5,858	-£30,529	£0	£239,509
Marlborough Primary School	£6,274	£125,705	£77,912	-£25,145	£7,033	£0	£191,779
Newton Farm Nursery, Infant and Junior School	£43,919	£80,048	£31,763	-£8,257	£17,386	£0	£164,859
Norbury School	-£103,523	£114,835	£32,888	-£3,764	-£15,206	£0	£25,230
Nower Hill High School	£101,355	£462,367	£298,476	-£18,680	£0	£0	£843,518
Park High School	£57,951	£388,167	£248,182	-£45,480	£0	£0	£648,820
Pinner High School	£470,404	£261,591	£151,924	-£26,664	£0	£0	£857,256
Pinner Park Primary School	-£28,234	£162,271	£110,137	£1,148	£0	-£87,930	£157,392
Pinner Wood School	-£15,685	£122,938	£17,291	£16,910	£14,443	£0	£155,896
Priestmead Primary School and Nursery	£84,701	£165,433	£72,085	-£12,891	£32,621	£0	£341,949
Rooks Heath School	£3,696	£297,673	£144,716	-£69,477	£62,538	£0	£439,145
Roxbourne Primary School	-£3,137	£88,350	£45,368	-£21,746	£15,008	£0	£123,842
Roxeth Primary School	-£106,660	£80,048	£24,780	-£11,748	-£9,001	£0	-£22,581
Saint Jerome Church of England Bilingual School	£197,635	£63,841	£79,937	-£2,143	-£550	£0	£338,720
Salvatorian Roman Catholic College	£137,363	£118,138	£105,198	-£29,202	£12,777	£0	£344,274
St Anselm's Catholic Primary School	£0	£82,815	£28,022	£1,049	£3,544	£0	£115,430
St Bernadette's Catholic Primary School	-£18,822	£81,037	£55,725	-£10,563	-£21,159	£0	£86,217
St George's Primary Catholic Voluntary Academy	-£3,137	£81,037	£49,788	-£3,678	-£3,460	£0	£120,549
St John Fisher Catholic Primary School	£69,016	£122,543	£74,333	-£4,085	-£13,242	£8,359	£256,924
St John's CofE School Stanmore	-£75,290	£70,166	£42,247	-£15,707	-£11,255	£0	£10,161
St Joseph's Catholic Primary School	-£21,959	£81,827	£44,869	-£26,457	£11,826	£0	£90,105
St Teresa's Catholic Primary School and Nursery	-£34,508	£79,653	£67,453	-£14,011	-£26,745	£0	£71,842
Stag Lane Primary School	£12,548	£150,807	£77,287	-£20,198	£57,214	-£35,071	£242,587
Stanburn Primary School	-£119,209	£147,447	£46,748	-£15,801	£1,697	£0	£60,883
The Moriah Jewish Day School	-£410,956	£3,558	-£45,992	-£3,903	-£17,461	£0	-£474,755
The Sacred Heart Language College	£150,482	£245,005	£144,497	-£45,283	£24,328	£0	£519,030
The Welldon Park Academy	-£69,016	£89,535	£19,264	-£20,906	£9,575	£0	£28,452
Vaughan Primary School	-£40,782	£120,369	£52,433	£9,481	-£21,517	£0	£119,984
Weald Rise Primary School	-£178,813	£68,585	-£19,731	-£36,191	£8,394	£0	-£157,756
West Lodge Primary School	-£12,548	£128,275	£57,450	-£2,152	-£4,433	£0	£166,592
Whitchurch Primary School & Nursery	£53,330	£156,144	£71,605	-£17,036	£24,918	£0	£288,960
Whitefriars School	£360,681	£317,628	£162,180	-£157,946	£74,169	£0	£756,712
Whitmore High School	-£45,907	£391,077	£198,347	-£77,625	£31,597	£0	£497,488
TOTALS	£156,896	£7,980,686	£3,889,805	-£1,334,988	£682,609	£146,292	£11,521,300