

Shelton Lower School

Latest pupil number, budget and expenditure figures

Shelton Lower School: 23 April pupil number and financial projections

Year	Oct-18	Oct-19	Oct-20	Oct-21
Year R	5	4	4	4
Year 1	8	5	4	4
Year 2	9	8	5	4
Year 3	5	9	8	5
Year 4	8	5	9	8
Total	35	31	30	25
% capacity	47%	41%	40%	33%

Forecast school budget, March 2018 to March 2021				
	31.3.2019	31.3.2020	31.3.2021	31.3.2022
Income	£338,712	£285,680	£268,078	£252,702
Expenditure	£348,680	£303,822	£301,939	£292,554
In year revenue deficit	(£9,968)	(£18,142)	(£33,861)	(£39,852)
Deficit BF	(£8,786)	(£18,754)	(£36,896)	(£70,757)
Cumulative deficit	(£18,754)	(£36,896)	(£70,757)	(£110,609)

Shelton Lower School: 23 July pupil number and financial projections

Year	Oct-18	Oct-19	Oct-20	Oct-21
Year R	10	4	4	4
Year 1	7	10	4	4
Year 2	4	7	10	4
Year 3	2	4	7	10
Year 4	6	2	4	7
Total	29	27	29	29
% capacity	39%	36%	39%	39%

Forecast school budget, March 2018 to March 2021				
	31.3.2019	31.3.2020	31.3.2021	31.3.2022
Income	£338,712	£255,680	£247,078	£258,702
Expenditure	£348,680	£303,822	£301,939	£292,554
In year deficit	(£9,968)	(£48,142)	(£54,861)	(£33,852)
Deficit BF	(£8,786)	(£18,754)	(£66,896)	(£121,757)
Cumulative deficit	(£18,754)	(£66,896)	(£121,757)	(£155,609)

Shelton Lower School: 23 July pupil number and financial projections – higher year R numbers

Year	Oct-18	Oct-19	Oct-20	Oct-21
Year R	10	8	7	7
Year 1	7	10	8	7
Year 2	4	7	10	8
Year 3	2	4	7	10
Year 4	6	2	4	7
Total	29	31	36	39
% capacity	39%	41%	48%	52%

Forecast school budget, March 2018 to March 2021				
	31.3.2019	31.3.2020	31.3.2021	31.3.2022
Income	£338,712	£285,680	£268,078	£252,702
Expenditure	£348,680	£303,822	£301,939	£292,554
In year revenue deficit	(£9,968)	(£18,142)	(£33,861)	(£39,852)
Deficit BF	(£8,786)	(£18,754)	(£36,896)	(£70,757)
Cumulative deficit	(£18,754)	(£36,896)	(£70,757)	(£110,609)

Pupil numbers at Shelton Lower

