

Growth Spend Analysis 2016-17

School Name		School Type	Pupil Numbers	Original Budget	Projected	Actuals YTD	Over/(under)s pend	Notes
Floreat Silver Meadow		Primary		36,868	65,000	65,000	28,132	Opening delayed to September 2018. PDG costs
Charvil		Primary	30	140,773	113,374	113,374	(27,399)	
Windmill		Primary	30	102,459	95,038	107,243	4,784	
Wheatfield		Primary	30	89,087	84,152	88,833	(254)	JW to review overspend
Floreat Montague Park		Primary		84,503	223,770	133,770	49,267	
Bohunt		Secondary		417,153	662,526	576,628	159,475	
Total New Schools			90	870,843	1,243,860	1,084,848	214,005	
Colleton		Primary	25	39,579	40,553	40,553	974	Project completed
Grazeley		Primary	15	23,748	24,332	24,332	584	
Hawkedon		Primary	8	83,908	12,977	18,998	(64,910)	
Shinfield St Marys		Primary	30	47,495	48,664	48,664	1,169	Extra 30 delayed until Sep 2017
Loddon		Primary	30	94,990	97,328	97,328	2,338	
Beechwood		Primary	15	23,748	24,332	24,332	584	
Highwood		Primary	30	47,495	-		(47,495)	
Total Bulge			153	360,963	248,187	254,208	(106,755)	
Total reported to SF			243	£ 1,231,806	£ 1,492,047	£ 1,339,056	107,250	

2017/18 Budget is £1,300,000 forecast spend to follow shortly.

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