

	April		May		June		July		August		September		October		Original Budget		Variance		
	Pupil #	£	Pupil #	£	Pupil #	£	Pupil #	£	Pupil #	£	Pupil #	£	Pupil #	£	from Jan 2016				
Shinfield West	Delayed till Sept 2017														92,544	65,000	65,000	36,868	28,132
Total Shinfield West																	65,000	36,868	28,132
Charvil	30		48664						3,779		113,374		113,374		113,374	140,773	(27,399)		
Windmill	30										95,038		95,038		95,038	102,459	(7,421)		
Wheatfield	30										95,201		95,201		84,152	89,087	(4,935)		
Montague Park	30										35,000		125,000		223,770	84,503	139,267		
Total Academy																	516,334	416,822	99,512
Colleton	25	40,553	25	40,553	25	40,553	25	40,553	25	40,553	25	40,553	25	40,553	25	40,553	39,579	974	
Grazeley	15	24,332	15	24,332	15	24,332	15	24,332	15	24,332	15	24,332	15	24,332	15	24,332	23,748	584	
Hawkdon	8	12,977	8	12,977	8	12,977	8	12,977	8	12,977	8	12,977	8	12,977	8	12,977	83,908	(70,931)	
Shinfield St Marys	30	48,664	30	48,664	30	48,664	30	48,664	30	48,664	30	48,664	30	48,664	30	48,664	47,495	1,169	
Loddon	90	157,500	90	157,500	90	157,500	90	157,500	90	157,500	90	157,500	60	97,328	60	97,328	94,990	2,338	
Beechwood	15	26,250	15	26,250	15	26,250	15	26,250	15	26,250	15	26,250	15	24,332	15	24,332	23,748	584	
Highwood	30	52,500	30	52,500	30	52,500	30	52,500	30	52,500	0	-	0	0	0	0	47,495	(47,495)	
Total Bulge																	248,187	360,963	(112,776)
Bohunt															662,526	662,526	662,526	417,153	245,373
Total Bohunt																	662,526	417,153	245,373
Total reported to SF	333	362,777	48877.18	362,777	213	362,777	213	366,556	213	1,456,460	153	1,404,326	153	1,492,047	1,231,806	260,241			

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