

ANNEX 2

Outstanding 1. increase in numbers for the Grove school from 180 to 210 FTE.

2017-18 Draft School budget options

Some costs like lump sum etc are outside the pupil led factors
Pupil led factors cannot be reduced by more than -1.5% (MFG guarantee)

Budget for each Op

300

Schools	Budget for each Op				Variance					NOR				
	A	B	C	D	B-A	C-B	C-B % Change	D-C	D-B %	A	B	C	(B-C)	
	2015-16 Final	2016-17 Final	2017-18 Draft	2017-18 "topslice" for High needs						15-16	16-17	17-18	Variance	
132089 8715204 Castleview School	1,866,763	1,918,101	1,979,068	1,975,004	51,338	60,967	3.18%	-4,064	2.97%	542	564	551	-13	
109995 8712194 Cippenham Infant School	1,047,589	1,090,072	1,084,098	1,078,977	42,483	-5,974	-0.55%	-5,121	-1.02%	269	270	265	-5	
110035 8715200 Cippenham Primary School	2,715,486	2,958,062	3,193,266	3,177,477	242,575	235,204	7.95%	-15,788	7.42%	709	775	817	42	
110036 8712256 Claycots Primary	4,530,481	5,245,971	5,837,536	5,810,965	715,490	591,566	11.28%	-26,571	10.77%	1,042	1196	1375	179	
110039 8712003 Colnbrook C.E. Primary School	842,461	879,124	900,068	896,628	36,663	20,944	2.38%	-3,440	1.99%	168	187	178	-9	
134778 8712004 Foxborough Primary School	1,509,723	1,632,112	1,625,517	1,618,888	122,389	-6,595	-0.40%	-6,628	-0.81%	337	356	343	-13	
135099 8712196 Godolphin Infant School	1,497,064	1,510,897	1,445,763	1,445,763	13,834	-65,135	-4.31%	0	-4.31%	343	356	336	-20	
110090 8715202 Holy Family Catholic School	1,578,759	1,595,056	1,637,162	1,637,162	16,298	42,106	2.64%	0	2.64%	424	423	423	0	
110095 8713367 IQRA Slough Islamic Primary School	2,633,828	2,739,694	2,639,622	2,627,448	105,867	-100,072	-3.65%	-12,175	-4.10%	622	625	630	5	
110076 8712002 James Elliman Academy	2,590,476	2,692,363	2,980,153	2,966,317	101,887	287,790	10.69%	-13,836	10.18%	630	647	716	69	
110078 8713366 Khalsa Primary School	1,621,687	1,600,092	1,630,830	1,622,713	-21,595	30,738	1.92%	-8,116	1.41%	421	416	420	4	
110087 8712000 Langley Hall Primary Academy	2,763,519	2,852,974	2,877,891	2,863,919	89,454	24,917	0.87%	-13,972	0.38%	728	729	723	-6	
139333 8715208 Lynch Hill School	3,186,835	3,368,640	3,394,430	3,378,429	181,806	25,790	0.77%	-16,001	0.29%	805	836	828	-8	
139567 8713365 Marish Primary School	2,437,139	2,511,790	2,770,374	2,757,369	74,650	258,585	10.29%	-13,006	9.78%	596	627	673	46	
139943 8712005 Montem Academy	3,498,116	3,802,996	3,669,925	3,669,925	304,880	-133,071	-3.50%	0	-3.50%	736	803	790	-13	
140335 8713357 Our Lady of Peace Junior	1,314,422	1,316,460	0	0	2,038	-1,316,460	-100.00%	0	-100.00%	354	340	0	-340	
140857 8713353 Our Lady of Peace RC Infant	1,124,916	1,132,353	2,516,674	2,516,674	7,437	1,384,321	122.25%	0	122.25%	267	269	617	348	
140994 8712007 Parlaunt Park Primary Academy	2,524,300	2,544,093	2,506,530	2,495,070	19,793	-37,563	-1.48%	-11,460	-1.93%	605	601	593	-8	
138066 8712255 Penn Wood Primary and Nursery School	2,837,633	2,974,941	3,046,317	3,046,317	137,308	71,376	2.40%	0	2.40%	553	582	608	26	
138731 8715207 Pippins School	703,895	760,373	766,472	766,472	56,478	6,099	0.80%	0	0.80%	177	185	182	-3	
138319 8715201 Priory School	2,799,701	2,936,318	3,231,283	3,215,861	136,617	294,964	10.05%	-15,421	9.52%	725	796	798	2	
138166 8715209 Ryvers School	2,115,395	2,225,057	2,377,056	2,365,461	109,662	151,999	6.83%	-11,595	6.31%	541	578	600	22	
138659 8714005 St Anthony's Catholic Primary	2,077,198	2,196,729	2,323,754	2,312,971	119,531	127,025	5.78%	-10,783	5.29%	502	531	558	27	
137259 8714004 St. Ethelbert's Catholic Primary School	1,549,227	1,620,474	1,688,129	1,680,380	71,247	67,655	4.18%	-7,749	3.70%	378	403	401	-2	
137287 8713070 St. Mary's C E Primary School	2,144,289	2,300,219	2,306,196	2,295,857	155,929	5,978	0.26%	-10,339	-0.19%	503	538	535	-3	
136521 8712221 The Godolphin Junior School	1,683,603	1,783,780	1,918,425	1,910,038	100,178	134,645	7.55%	-8,387	7.08%	377	415	434	19	
135631 8712006 Western House Academy	2,303,912	2,408,928	2,488,250	2,480,084	105,016	79,323	3.29%	-8,167	2.95%	591	613	618	5	
136951 8712252 Wexham Court Primary School	2,386,772	2,708,439	2,664,355	2,652,161	321,667	-44,084	-1.63%	-12,194	-2.08%	599	628	631	3	
141009 8712001 Willow Primary School	1,653,884	1,711,198	1,920,062	1,911,327	57,314	208,863	12.21%	-8,735	11.70%	394	401	452	51	
8712008 The Langley Academy Primary	0	551,742	832,027	832,027	551,742	280,285	50.80%	0	50.80%	0	89	222.08	133	
8714008 Grove Academy	0	0	482,492	480,463	0	482,492	#DIV/0!	-2,029	#DIV/0!	0	0	105	105	
	61,539,073	65,569,048	68,733,726	68,488,150	0	4,029,975	3,164,678		-245,576		14,938	15,779	16,422	643
109943 8714082 Baylis Court School	4,589,165	4,570,047	4,416,864	4,416,864	-19,118	-153,183	-3.35%	0	-3.35%	783	780	767	-13	
130372 8714085 Beechwood School	5,171,581	5,116,072	4,939,588	4,921,812	-55,509	-176,484	-3.45%	-17,775	-3.80%	753	749	740	-9	
110040 8714002 Ditton Park Academy	963,834	1,840,952	3,306,224	3,305,557	877,117	1,465,272	79.59%	-667	79.56%	207	316	574	257	
8714003 Eden Secondary School	0	1,080,252	1,629,532	1,629,532	1,080,252	549,281	50.85%	0	50.85%	0	153	328	175	
110089 8715407 Herschel Grammar School	3,122,020	3,180,151	3,187,671	3,187,671	58,132	7,520	0.24%	0	0.24%	626	637	651	14	
110084 8715405 Langley Grammar School	3,603,639	3,663,689	3,587,747	3,587,747	60,050	-75,942	-2.07%	0	-2.07%	756	765	764	-1	
139198 8714001 Lynch Hill Enterprise Academy	555,489	969,548	1,685,871	1,685,871	414,059	716,323	73.88%	0	73.88%	117	155	282	127	
138013 8714510 Slough & Eton C of E Business & Enterprise College	5,886,606	5,850,633	5,829,820	5,829,820	-35,973	-20,813	-0	0	-0.36%	863	888	875	-13	

137010	8714700	St Bernard's Catholic Grammar School	2,922,675	2,851,753	2,831,336	2,816,804			-70,922	-20,418	-0.72%	-14,532	-1.23%	625	612	605	-7
138192	8714006	St Joseph's Catholic High School	3,733,716	3,756,583	3,841,103	3,841,103			22,867	84,520	2.25%	0	2.25%	653	662	689	27
137726	8716905	The Langley Academy	5,089,497	5,034,830	4,991,519	4,970,069			-54,667	-43,311	-0.86%	-21,450	-1.29%	896	897	893	-4
136420	8715409	The Westgate School	4,965,761	4,954,042	4,855,020	4,855,020			-11,719	-99,022	-2.00%	0	-2.00%	875	892	874	-18
138012	8715408	Upton Court Grammar School	3,693,139	3,598,195	3,597,173	3,597,173			-94,945	-1,022	-0.03%	0	-0.03%	737	715	729	14
140156	8714089	Wexham School	5,441,763	4,935,677	4,620,825	4,620,825			-506,086	-314,852	-6.38%	0	-6.38%	787	751	691	-60
			49,738,884	51,402,423	53,320,292	53,265,868	0	1,663,539	1,917,869			-54,424		8,678	8,973	9,461	488
			111,277,957	116,971,471	122,054,018	121,754,018	0	5,693,514	5,082,547			-300,000	0	23,616	24,752	25,883	1,131
			300,000											1,136			

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Funding given from the DFE for
Various- non funding pupils.

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344