

SLOUGH SCHOOLS FORUM - TUESDAY, 8TH MARCH, 2016

SUPPLEMENTARY PAPERS

The following Papers were tabled at the meeting.

<u>AGENDA ITEM</u>	<u>REPORT TITLE</u>	<u>PAGE</u>	<u>WARD</u>
8.	Growth Fund Criteria – Appendix A	1 - 2	

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APPENDIX A

Estimates for Growth Fund Allocation in 2016-17 based on 2015-16 AWPU

AWPU (2015-16)	3,179.91
Pupils per Class	30
Full Year Growth Funding per Class	95,397.30
Non-Academies (Sept 16 - March 17)	55,648.43
Academies (Apr 16 - Aug 16)	95,397.30
Academies (Sep 16 - Mar 17)	

Academies Recoupment April to August 17	39,748.88
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16-17 BUDGET (EXCLUDING ACADEMIES)	
CARRIED FORWARD 2015-16 - estimate	200,000
TOPSLICED FROM 2016-17 SCHOOL BLOCK	1,100,000
TOTAL BUDGET	1,300,000

FORECAST 2016-17					Growth Fund Costs	Claim 16-17 Budget from DFE	
School		New Pupils	No. of Classes	September to March	2016-17 Academies April 2017- Aug 2017	TOTAL FOR 2016 17 ACADEMIC YEAR	
Cippenham Primary School	Academy	30	1	55,648	39,749	95,397	
Claycots School	Non-Academy	150	5	278,242		278,242	
Godolphin Junior School	Academy	30	1	55,648	39,749	95,397	
Montem Primary School	Academy	30	1	55,648	39,749	95,397	
Penn Wood Primary and Nursery School	Non-Academy	30	1	55,648		55,648	
Priory School	Non-Academy	30	1	55,648		55,648	
Ryvers Primary School	Academy	30	1	55,648	39,749	95,397	
St Anthony's Catholic Primary School	Non-Academy	30	1	55,648		55,648	
St Mary's CE Primary School	Non-Academy	30	1	55,648		55,648	
Western House School	Academy	30	1				
Wexham Court Primary School	Non-Academy	30	1				
Willow Primary School	Academy	30	1	55,648	39,749	95,397	
James Elliman	Academy	30	1	55,648	39,749	95,397	
CONTINGENCY							
Estimated 1 new class	Academy	30	1	55,648	39,749	95,397	
Estimated 1 new class	Academy	30	1	55,648	39,749	95,397	
Estimated 1 new class	Non-Academy	30	1	55,648		55,648	
Estimated 1 new class	Non-Academy	30	1	55,648		55,648	
Pupils in excess of PAN							
20 places for 2 months		20		10,600		10,600	
20 places for 3 months		20		15,900		15,900	
20 places for 4 months		20		21,199		21,199	
20 places for 5 months		20		26,499		26,499	
20 places for 6 months		20		31,799		31,799	
Total		630	19	1,163,317	317,991	1,481,308	
ESTIMATED OVER/UNDERSPEND (FINANCIAL YR 16-17) CONT					-136,683		

AWPU for 1 month (2015-16) £265

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