

APPENDIX A

DECEMBER FORUM

2015-16 Estimates for Growth Fund Allocation

Updated with information received 23102014

AWPU 66% 2,102
30 63,061
36,786

AWPU (2015-16)	3,184.90	May change slightly.
Pupils per Class	30	
Full Year Growth Funding per Class	95,547.03	
Non-Academies (Sept 15 - March 16)	55,735.77	
Academies (Apr 15 - Aug 15)	95,547.03	
Academies (Sep 15 - Mar 16)		
Academies Recoupment Apr to August 16	39,811.26	

FORECAST 2015-16

Ref	School		New Pupils	No. of Classes	Option A 2015-16 Growth Fund Allocation	Option B 2015-16 Growth Fund Allocation	Variance
1	Cippenham Primary School*	Academy	30	1	95,547	63,061	32,486
	Claycots School	Non-Academy	120	4	222,943	147,142	75,801
2	Godolphin Infant & Junior School*	Academy	30	1	95,547	63,061	32,486
3	Montem Primary School*	Academy	30	1	95,547	63,061	32,486
	Penn Wood Primary and Nursery School	Non-Academy	30	1	55,736	36,786	18,950
	Priory School	Non-Academy	30	1	55,736	36,786	18,950
4	Ryvers Primary School*	Academy	30	1	95,547	63,061	32,486
	St Anthony's Catholic Primary School	Non-Academy	30	1	55,736	36,786	18,950
	St Mary's CE Primary School	Non-Academy	30	1	55,736	36,786	18,950
5	Western House School	Academy	30	1	95,547	63,061	32,486
	Wexham Court Primary School	Non-Academy	30	1	55,736	36,786	18,950
6	Willow Primary School*	Academy	30	1	95,547	63,061	32,486
7	James Elliman	Academy	30	1	95,547	63,061	32,486
						0	0
	CONTINGENCY (T Madden recommended 4 classes					0	0
8	Estimated 1 new class per year	Academy	30	1	95,547	63,061	32,486
9	Estimated 1 new class per year	Academy	30	1	95,547	63,061	32,486
	Estimated 1 new class per year	Non-Academy	30	1	55,736	36,786	18,950
	Estimated 1 new class per year	Non-Academy	30	1	55,736	36,786	18,950
	Total		600	20	1,473,017	972,191	500,826

Additional income received from DFE to fund Academies growth from April to Aug 16 -358,301 -236,479 -121,822

2015-16 Total Estimated budget required **1,114,716 735,712 379,004**

BUDGET REQUIRED FOR 2015-16

Potential Bought forward 14-15 (agreed at July 2014 SF) 312,241 312,241
 Estimated "Top slice" from School block 850,000 450,000 To be agreed
Total amount for growth 2015-16 **1,162,241 762,241**

Variance - Small contingency **47,525 26,529**

The proposed amount to "top slice" for 2015-16 is **850,000 450,000**

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