

## APPENDIX A

### 2014-15 Growth Fund Out-turn

AWPU (2014-15)	3,184.90
Pupils per Class	30
Full Year Growth Funding per Class	95,547.03
Non-Academies (Sept 14 - March 15)	55,735.77
Academies (Apr 14 - Aug 14)	95,547.03
Academies (Sep 14 - Aug 15)	

#### BUDGET 2014-15

Topsliced from the School block as agreed at SF	1,500,000	1,500,000
Contribution from DFE (academies recoupmt) to fund Apr to August		318,490
Brought forward balance from 13-14	54,353	54,353
<b>Total amount</b>	<b>1,554,353</b>	<b>1,872,843</b>

#### FORECAST 2014-15

Ref	School		New Pupils	No. of Classes	A	B					
					2014-15 Growth Fund Allocation - Budget	New Pupils	No. of Classes	2014-15 Growth Fund Allocation - Out-turn	Variance		
1	Castleview School*	Academy	30	1	95,547	30	1	95,547	0		
2	Cippenham Primary School*	Academy	30	1	95,547	30	1	95,547	0		
	Claycots School	Non-Academy	120	4	222,944	150	5	278,679	55,735		
3	Godolphin Infant & Junior School*	Academy	30	1	95,547	30	1	95,547	0		
**	Langley Hall Primary Academy	Academy	52	2	191,094	52	2	191,094	0		
4	Lynch Hill School*	Academy	30	1	95,547	30	1	95,547	0		
	Marish Primary School*	Academy	60	2	95,547	0	0	0	-95,547		
5	Montem Primary School*	Academy	30	1	95,547	30	1	95,547	0		
	Parlaunt Park Primary School	Non-Academy	30	1	55,736	30	1	55,736	-0		
	Penn Wood Primary and Nursery School	Non-Academy	30	1	55,736	30	1	55,736	-0		
	Penn Wood Primary and Nursery School	Non-Academy	30	1	55,736	30	1	55,736	-0		
	Priory School	Non-Academy	30	1	55,736	30	1	55,736	-0		
6	Ryvers Primary School*	Academy	30	1	95,547	30	1	95,547	0		
	St Anthony's Catholic Primary School	Non-Academy	30	1	55,736	30	1	55,736	-0		
	Western House School	Non-Academy	30	1	55,736	30	1	55,736	-0		
	Wexham Court Primary School	Non-Academy	30	1	55,736	30	1	55,736	-0		
7	Willow Primary School*	Academy	30	1	95,547	90	3	286,641	191,094		
	Foxborough	Academy	0	0		30		39,586	39,586		
	James Elliman	Academy	0	0				0			
<b>2014-15 Budget Total</b>					<b>652</b>	<b>22</b>	<b>1,568,566</b>	<b>712</b>	<b>23</b>	<b>1,759,432</b>	<b>190,866</b>
<b>Adjustments</b>											
	Castleview School no longer expanding for Sept.					-30	-1	-95,547		-95,547	
**	Langley Hall Primary Academy - Non recoupment					-52	-2	-191,094		-191,094	
<b>Forecasted Spend for 2014-15</b>					<b>652</b>	<b>22</b>	<b>1,568,566</b>	<b>630</b>	<b>20</b>	<b>1,472,791</b>	<b>-95,775</b>
<b>Estimated carried forward in 2015-16</b>										<b>400,052</b>	