

APPENDIX B

2015-16 Estimates for Growth Fund Allocation Updated with information received 23102014

AWPU (2015-16)	3,179.91
Pupils per Class	30
Full Year Growth Funding per Class	95,397.30
Non-Academies (Sept 15 - March 16)	55,648.43
Academies (Apr 15 - Aug 15)	95,397.30
Academies (Sep 15 - Mar 16)	

Academies Recoupment Apr to August 16 39,748.88

15-16 BUDGET (EXCLUDING ACADEMIES)

CARRIED FORWARD 2014-15 agreed at 6th May 2015 SF

400,050

60,010

TOPSLICED FROM 2015-16 SCHOOL BLOCK

850000

TOTAL BUDGET

1,310,060

Please complete with Y = Yes and N = No or put in the new number of classes agr

FORECAST 2015-16				Option A	Claim 16-17 Budget from DFE	TOTAL FOR 2015-16 ACADEMIC YEAR	
Ref	School	New Pupils	No. of Classes	2015-16 SBC September to March	2015-16 Academies April 2016- Aug 2016		
1	Cippenham Primary School*	Academy	30	1	55,648	39,749	95,397
	Claycots School	Non-Academy	150	5	278,242		278,242
	Over payment in 14-15 - Claycots	Non-Academy	-30	-1	-55,736		-55,736
2	Godolphin Junior School*	Academy	30	1	55,648	39,749	95,397
3	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
4	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
5	Western House School	Academy	30	1	55,648	39,749	95,397
	Wexham Court Primary School	Non-Academy	30	1	55,648		55,648
6	Willow Primary School*	Academy	30	1	55,648	39,749	95,397
7	James Elliman	Academy	30	1	55,648	39,749	95,397
CONTINGENCY (T Madden recommended 4 classes) paid from September							
8	Estimated 1 new class - Cipp Primary bulge	Academy	30	1	55,648	39,749	95,397
10	Estimated 1 new class - James Elliman Yr 1 bulge	Academy	30	1	55,648	39,749	95,397
Emergency bulge classes							
9	Estimated 1 new class - Cipp Primary Yr 1 bulge	Academy	30	1	35,774	39,749	75,523
**	Estimated 1 new class - Marish tbc	Academy	30	1	35,774	39,749	75,523
	Estimated 1 new class - Marish tbc	Academy	30	1	33,787	39,749	73,535
	Another class - tbc estimate		30	1	31,799	39,749	71,548
Total			540	20	1,138,718	516,735	1,655,453
						DFE pays	
ESTIMATED OVER/UNDERSPEND (FINANCIAL YR 15-16) CONT						-171,342	

Note:

Academy payment for April to August 2015
Academy payment recoupment from DFE

318490

-318490

0

** See email from Tony Madden 16th Nov 2015

reed.