

2017-18 Estimates for Growth Fund Allocation (£)

Appendix A

Date: Jan 2018

Primary AWPU (2017-18)	3,183.13
Pupils per Class	30
Full Year Growth Funding Per Class	95,493.90
All schools (Sep 17 - Mar 18)	55,704.78
Academies (Apr 18 - Aug 18)	39,789.13

Secondary AWPU (2017-18 average)	3,962.84
Pupils per Class	30
Full Year Growth Funding Per Class	118,885.20
All schools (Sep 17 - Mar 18)	69,349.70
Academies (Apr 18 - Aug 18)	49,535.50

17-18 BUDGET (excluding funding claimed from the ESFA for academies)	
CARRY FORWARD 2016-17 (agreed by School's Finance)	296,609
TOP SLICE FROM 2017-18 SCHOOL BLOCK (agreed by Schools' Forum)	900,000
TOTAL BUDGET	1,196,609

FORECAST EXPENDITURE 2017-18

						Current Funding Model	Not funded from the Growth Fund	TOTAL COMMITMENT	
		School	Status	New Pupils	No. of Classes	Remaining years	SBC Sept 2017 - March 2018	April 2018- August 2018	TOTAL COMMITMENT
PRIMARY		Claycots School	Non-Academy	150	5	1 / 2 / 5	278,524		278,524
		Godolphin Junior School	Academy	30	1	1	55,705	39,789	95,494
		Montem Primary School	Academy	30	1	1	55,705	39,789	95,494
		Penn Wood Primary and Nursery School	Non-Academy	30	1	1	55,705		55,705
		Ryvers Primary School	Academy	30	1	1	55,705	39,789	95,494
		St Anthony's Catholic Primary School	Academy	30	1	2	55,705	39,789	95,494
		St Mary's CE Primary School	Non-Academy	30	1	3	55,705		55,705
		James Elliman Primary School	Academy	30	1	4	55,705	39,789	95,494
SECONDARY		Langley Grammar	Academy	30	1	5	69,350	49,536	118,885
		Agreed Bulge Classes							
		James Elliman Primary School (cancelled)	Academy	0	1	1	0	0	0
		Priory School (year 5)	Non Academy	30	1	1	55,705	0	55,705
		Grove Academy (year 1, 2 and 3 classes)	Academy / FS	90	3	1	167,114	119,367	286,482
		One off payment							
		Marish Primary School	Academy	30	1	1	60,418		60,418
		CONTINGENCY REQUIREMENTS							
		New school set up costs - Grove Academy	Academy / FS				?	0	0
		Provisional primary academy class	Academy	0	1	1	0	0	0
		Provisional primary class or 15 x 'plus 2s'	50% Academy	0	1	1	0	0	0
		Total		540	21		1,021,044	367,849	1,388,893

ESTIMATED UNDERSPEND (FINANCIAL YR 17-18)

175,565