

APPENDIX A - GROWTH FUND
2017-18 Estimates for Growth Fund Allocation

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)	

Agreed to leave at 15-16 AWPU SF DEC 15

Academies Recoupment Apr to August 16 39,748.88

17-18 BUDGET (EXCLUDING ACADEMIES)

CARRIED FORWARD 2016-17 estimated to be agreed at School forum

0 Subject to change

TOPSLICED FROM 2016-17 SCHOOL BLOCK

900,000

TOTAL BUDGET

900,000

FORECAST 2017-18

Ref	School		New Pupils	No. of Classes	Option A	Claim 17-18 Budget from DFE	TOTAL FOR 2016-17 ACADEMIC YEAR
					2017-18 SBC September to March	2017-18 Academies April 2018- Aug 2018	
	Claycots School	Non-Academy	150	5	278,242		278,242
2	Godolphin Junior 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
7	James Elliman	Academy	30	1	55,648	39,749	95,397
CONTINGENCY (T Madden recommended 4 classes) paid from September - confirm with Tony							
9	Estimated 1 new class	Academy	30	1	55,648	39,749	95,397
10	Estimated 1 new class	Non Academy	30	1	55,648	0	55,648
10	Estimated 1 new class	Non Academy	30	1	55,648		
10	Estimated 1 new class	Non Academy	30	1	55,648		
Total			420	14	890,374	158,996	938,073
						DFE pays	
ESTIMATED OVER/UNDERSPEND (FINANCIAL YR 17-18) CONT						-9,626	