

# APPENDIX A

## Estimates for Growth Fund Allocation in 2016-17 based on 2015-16 AWPU

Start in Sept 11 is financial year 11-12  
 Start in Sept 12 is financial year 12-13  
 Start in Sept 13 is financial year 13-14  
 Start in Sept 14 is financial year 14-15  
 Start in Sept 15 is financial year 15-16

<b>AWPU (2015-16)</b>	<b>3,179.91</b>
Pupils per Class	30
Full Year Growth Funding per Class	95,397.30
Non-Academies (Sept 16 - March 17)	55,648.43
Academies (Apr 16 - Aug 16)	95,397.30
Academies (Sep 16 - Mar 17)	

Academies Recoupment April to August 17	39,748.88
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<b>16-17 BUDGET (EXCLUDING ACADEMIES)</b>	
CARRIED FORWARD 2015-16 - estimate	150,000
TOPSLICED FROM 2016-17 SCHOOL BLOCK	1,100,000
<b>TOTAL BUDGET</b>	<b>1,250,000</b>

### FORECAST 2016-17

Ref	School	Academy	New Pupils	No. of Classes	2015-16 SBC September to March	2016-17 Academies April 2017- Aug 2017	FOR 2016-17 ACADEMIC YEAR	Option A	Claim 16-17 Budget from DFE
1	Cippenham Primary School	Academy	30	1	55,648	39,749	95,397		
	Claycoats School	Non-Academy	150	5	278,242		278,242		
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					
	Wexham Court Primary School	Non-Academy	30	1					
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		
<b>CONTINGENCY</b>									
8	Estimated 1 new class	Academy	30	1	55,648	39,749	95,397		
10	Estimated 1 new class	Academy	30	1	55,648	39,749	95,397		
	Estimated 1 new class	Non-Academy	30	1	55,648				
	Estimated 1 new class	Non-Academy	30	1	55,648				
<b>Pupils in excess of PAN</b>			<b>60</b>		<b>190,795</b>				
<b>Total</b>			<b>630</b>	<b>19</b>	<b>1,248,115</b>	<b>317,991</b>	<b>1,566,106</b>		
<b>ESTIMATED OVER/UNDERSPEND (FINANCIAL YR 16-17) CONT</b>									<b>-1,885</b>

### FOR SEPTEMBER 2016

Start Date	Bulge classes	Rec- eption	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6	Total	Comments
1/9/10								55,648	55,648	
1/9/11						55,648	222,594		278,242	
1/9/11							55,648		55,648	
1/9/11							55,648		55,648	
1/9/11							55,648		55,648	
1/9/10								55,648	55,648	
1/9/11							55,648		55,648	
1/9/12					55,648				55,648	
1/9/13					55,648				55,648	
1/9/09									0	Fully expanded
1/9/09									0	Fully expanded
1/9/10								55,648	55,648	
1/9/15			55,648						55,648	
<b>Total</b>									<b>834,726</b>	
<b>DFE pays</b>									<b>834,726</b>	