

## Appendix A

### 2017-18 Estimates for Growth Fund Allocation (£)

Assumption: Growth fund does **not** fund new free schools except where additional bulge classes are requested by the LA

<b>Primary AWPU (2017-18)</b>	<b>3,183.13</b>
Pupils per Class	30
Full Year Growth Funding per Class	95,493.90
All schools (Sep 15 - Mar 16)	55,704.78
Academies (Apr 15 - Aug 16)	39,789.13

<b>Secondary AWPU (2017-18 average)</b>	<b>3,929.37</b>
Pupils per Class	
Full Year Growth Funding per Class	117,881.10
All schools (Sep 15 - Mar 16)	68,763.98
Academies (Apr 15 - Aug 16)	49,117.13

<b>17-18 BUDGET (excluding funding claimed from the DfE for academies)</b>		
CARRY FORWARD 2016-17 (estimate) (to be agreed by Schools' Forum)	270,000	could increase by up to £30K
TOPSLICE FROM 2017-18 SCHOOL BLOCK (agreed by Schools' Forum)	900,000	
<b>TOTAL BUDGET</b>	<b>1,170,000</b>	

#### FORECAST EXPENDITURE 2017-18

	School	Status	New Pupils	No. of Classes	Period of funding	Current Funding Model	Budget Claim From DfE	TOTAL COMMITMENT
						SBC Sept 2017 - March 2018	April 2018- August 2018	
PRIMARY	Claycots School	Non-Academy	150	5	various	278,524		278,524
	Godolphin Junior 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
	Priory 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	Non-Academy	30	1	2	55,705		55,705
	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
	Grove Academy	Academy / FS	90	3	1	167,114	119,367	286,482
SECONDARY	Langley Grammar	Academy	30	1	5	68,764	49,117	117,881
<b>CONTINGENCY REQUIREMENTS</b>								
	James Elliman Primary School (year 4)	Academy	30	1	1	55,705	39,789	95,494
	Priory School (year 5)	Non-Academy	30	1	1	55,705	0	55,705
	Provisional academy class	Academy	30	1	1	55,705	39,789	95,494
	Provisional class or 15 x 'plus 2s'	50% Academy	30	1	1	55,705	19,895	75,599
<b>Total</b>			<b>600</b>	<b>20</b>		<b>1,127,155</b>	<b>387,325</b>	<b>1,514,479</b>

#### ESTIMATED UNDERSPEND (FINANCIAL YR 17-18)

**42,845**

#### Alternative AWPU Options

	Estimated Total cost	Difference
2015-16 AWPU	1,131,833	-4,679 Higher cost
2016-17 AWPU	1,094,459	32,696 Lower cost

Primary AWPU for 1 month (2017-18)	£265
Primary AWPU for 1 month (2017-18)	£327

#### Expected changes for 2018-19

- 1 Westgate School to expand by 2 classes
- 2 Wexham School to expand by 2.5 classes
- 3 7 primary expansions whose first intake was September 2011 will no longer qualify for growth funding
- 4 Some further primary bulge classes and/or 'plus 2s' may be required