

2019-20 Estimates for Growth Fund Allocation (£)

Appendix B

Date: Nov 2018

Primary AWPU (2018-19)	3,208.72
Pupils per Class	30
Full Year Growth Funding Per Class	96,261.60
All schools (Sep 17 - Mar 18)	56,152.60
Academies (Apr 18 - Aug 18)	40,109.00

Secondary AWPU (2018-19 average)	4,322.05
Pupils per Class	30
Full Year Growth Funding Per Class	129,661.35
All schools (Sep 18 - Mar 19)	75,635.79
Academies (Apr 19 - Aug 19)	54,025.56

17-18 BUDGET (excluding funding claimed from the ESFA for academies)		
CARRY FORWARD 2018-19 (to be agreed by School's Finance)	72,522	could be higher if Grove support not given
TOP SLICE FROM 2019-20 SCHOOL BLOCK (agreed by Schools' Forum)	900,000	
TOTAL BUDGET	972,522	

FORECAST EXPENDITURE 2019-20

	School	Status	New Pupils	No. of Classes	Remaining years	Sept 2019 - March 2020	April 2020- August 2020	TOTAL	
PRIMARY	Claycots School	Non-Academy	30	1	3	56,153		56,153	
	St Mary's CE Primary School	Non-Academy	30	1	1	56,153		56,153	
SECONDARY	Langley Grammar	Academy	30	1	3	75,636	54,026	129,661	
	The Westgate School	Academy	60	2	4	151,272	108,051	259,323	
	Wexham School	Non-Academy	75	2.5	4 / 5	189,089		189,089	
Funding academy bulge class in 2nd year (estimated growth Oct-18-Oct-19)									
	Marish Primary School	Academy	25	1	1	80,218		80,218	estimate
CONTINGENCY REQUIREMENTS									
	Provisional primary academy class	Academy	30	1	1	56,153	40,109	96,262	
	Provisional primary class or 15 x 'plus 2s'	50% Academy	30	1	1	56,153	20,055	76,207	
	Grove Academy - underwriting support	Academy / FS				60,000	0		not agreed
	Total		310	10.5		780,825	222,240	943,065	

ESTIMATED UNDERSPEND (FINANCIAL YR 19-20)

191,697

Historically Slough has always ended up with an underspend at year end from the Growth Fund budget. This reflects the cautious approach that is taken with contingency requirements. The preference is to have a working surplus rather than risk unexpected growth mid-year which requires an additional contribution from DSG.