

2019-20 Estimated Growth Fund Allocations (£)

Appendix B

Date: Jun 2019

Primary AWPU (2019-20)	3,348.41
Pupils per Class	30
Full Year Growth Funding Per Class	100,452.30
All schools (Sep 19 - Mar 20)	58,597.18
Academies (Apr 20 - Aug 20)	41,855.13

Secondary AWPU (2019-20 average)	4,481.18
KS3	4,254.20
KS4	4,708.15
Pupils per Class	30
Full Year Growth Funding Per Class	134,435.25
All schools (Sep 19 - Mar 20)	78,420.56
Academies (Apr 20 - Aug 20)	56,014.69

2019-20 BUDGET (excluding funding claimed from the ESFA for academies)	
CARRY FORWARD 2018-19 (agreed by School's Finance)	203,301
TOP SLICE FROM 2019-20 SCHOOL BLOCK (agreed by Schools' Forum)	800,000 reduced from £900k
TOTAL BUDGET	1,003,301

FORECAST EXPENDITURE 2019-20

	School	Status	New Pupils	No. of Classes	Remaining years	Sept 2019 - March 2020	April 2020- August 2020	TOTAL COMMITMENT	
PRIMARY	Claycots School	Non-Academy	30	1	3	58,597		58,597	
	St Mary's CE Primary School	Non-Academy	30	1	1	58,597		58,597	
SECONDARY	Langley Grammar	Academy	30	1	3	78,421	56,015	134,435	
	The Westgate School	Academy	60	2	4	156,841	112,029	268,871	
	Wexham School	Non-Academy	75	2.5	4 / 5	196,051		196,051	
	2nd Year of Academy Bulge Class (estimated growth Oct-18-Oct-19)								
	Marish Primary School	Academy	25	1	1	83,710		83,710	estimate
	CONTINGENCY REQUIREMENTS								
	Provisional primary academy class	Academy	30	1	1	58,597	41,855	100,452	
	Provisional primary class or 15 x 'plus 2s'	50% Academy	30	1	1	58,597	20,928	79,525	
	Grove Academy - underwriting support (final year)	Academy / FS				90,000	0		not yet agreed
	Total		310	10.5		839,412	230,827	980,239	
	ESTIMATED UNDERSPEND (FINANCIAL YR 19-20)					163,889			

1 Historically Slough has always ended up with an underspend at year end from the Growth Fund budget.

2 This reflects the cautious approach that is taken with contingency requirements.

3 The preference is to have a working surplus rather than risk unexpected growth mid-year which requires an additional contribution from the DSG.

4 Schools' Forum agreed to reduce the top slice to £800k for 2019-20.

5 Grove Academy underwriting request has increased from £60k to £90k and covers the period April 2019 to March 2020.