

2019-20 Estimated Growth Fund Allocations (£)

Appendix A

Date: Oct 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	45	1.5	4 / 5	117,631		117,631
2nd Year of Academy Bulge Class								
	Marish Primary School (numbers grew from 99 to 129 between Oct-18 to Oct-19)	Academy	30	1	1	100,452		100,452
CONTINGENCY REQUIREMENTS								
	Marish bulge 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 - sum to be agreed)	Academy / FS				90,000	0	
	Total		285	9.5		777,734	230,827	918,560

Based on a PAN of 210 - to be confirmed

May change once finalised data known

ESTIMATED UNDERSPEND (FINANCIAL YR 19-20)

225,567

- 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 the DSG.
- Schools' Forum agreed to reduce the top slice to £800K for 2019-20.
- Grove Academy underwriting request has increased from £60K to £90K and covers the period April 19 to March 20, following a reduction in 2018-19 from £90K to £25K.