

2020-21 Estimated Growth Fund Allocations (£)

APPENDIX B

AWPU levels may change when final figures are published

Date: Oct 2019

Primary AWPU (2020-21)	3,201.67
Pupils per Class	30
Full Year Growth Funding Per Class	96,050.10
All schools (Sep 19 - Mar 20)	56,029.23
Academies (Apr 20 - Aug 20)	40,020.88

Secondary AWPU (2020-21 average)	4,648.65
KS3	4,387.99
KS4	4,909.30
Pupils per Class	30
Full Year Growth Funding Per Class	139,459.35
All schools (Sep 19 - Mar 20)	81,351.29
Academies (Apr 20 - Aug 20)	58,108.06

2020-21 BUDGET (excluding funding claimed from the ESFA for academies)		
CARRY FORWARD 2019-20 (to be agreed by School's Finance)	225,567	estimate
TOP SLICE FROM 2020-21 SCHOOL BLOCK (to be agreed by Schools' Forum)	600,000	reduced from £800K
TOTAL BUDGET	825,567	

FORECAST EXPENDITURE 2020-21

	School	Status	New Pupils	No. of Classes	Remaining years	Sept 2020 - March 2021	April 2021 - August 2021	TOTAL COMMITMENT
PRIMARY	Claycots School	Non-Academy	30	1	2	56,029		56,029
SECONDARY	Langley Grammar	Academy	30	1	2	81,351	58,108	139,459
	The Westgate School	Academy	60	2	3	162,703	116,216	278,919
	Wexham School	Non-Academy	75	2.5	3 / 4	203,378		203,378
	2nd Year of Academy Bulge Class (estimated growth Oct-19-Oct-20)							
	Marish Primary School	Academy	18	1	1	57,630		57,630
CONTINGENCY REQUIREMENTS								
	Provisional primary academy class	Academy	30	1	1	56,029	40,021	96,050
	Provisional primary class or 15 x 'plus 2s'	50% Academy	30	1	1	56,029	20,010	76,040
	Provisional secondary academy class	Non-Academy	30	1	1	81,351		81,351
	Grove Academy - underwriting support (Apr-20 to Aug-20)	Academy / FS				47,000	0	
	Total		303	10.5		801,501	234,356	988,857
	ESTIMATED UNDERSPEND (FINANCIAL YR 20-21)					24,066		

To be finalised when Oct 20 Census data confirmed

- 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 reduced the top slice to £800K from 2019-20.
- Unsure if further underwriting is required from Slough for April to August.