

2020-21 Estimated Growth Fund Allocations (£)

APPENDIX B

Date: Jul 2020

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

Finance to check these are final AWPU figures

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 20 - Mar 21)	81,351.29
Academies (Apr 21 - Aug 21)	58,108.06

2020-21 BUDGET (excluding funding claimed from the ESFA for academies)		
CARRY FORWARD 2019-20	284,165	
TOP SLICE FROM 2020-21 SCHOOL BLOCK	600,000	reduced from £800K
TOTAL BUDGET	884,165	

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 class or 15 x 'plus 2s'	50% Academy	30	1	1	56,029	20,010	76,040
	Provisional secondary academy class	Academy	30	1	1	81,351	58,108	139,459
	Grove Academy - 5th Year 7 class (if not funded by DfE)	Academy / FS	30	1	1	81,351	58,108	139,459
	Grove Academy - underwriting support (Apr-20 to Aug-20)	Academy / FS				47,000	0	
	Total		303	10.5		826,823	310,551	1,090,374

Finalised when Oct 20 Census data confirmed

Still to be agreed

ESTIMATED UNDERSPEND (FINANCIAL YR 20-21)

57,341

- Historically Slough has always ended up with an underspend at year end from the Growth Fund budget. The reduction in top slice from £800K to £600K for 2020-21 means the carry forward may be much lower at the end of 2020-21. The preference is to have a working surplus rather than risk unexpected growth mid-year which requires an additional contribution from the DSG.
- Possible further underwriting of Grove Academy required from Slough for April to August to complete the 3rd year of underwriting.
- For 2020, 2021, 2022, 2023 there is a forecast pressure on year 7 places and additional classes may be required to get through this peak in demand.