

2020-21 Estimated Growth Fund Allocations (£)

APPENDIX B

Date: Jul 2020

<b>Primary AWPU (2020-21)</b>	<b>3,249.33</b>
Pupils per Class	30
Full Year Growth Funding Per Class	97,479.90
All schools (Sep 20 - Mar 21)	56,863.28
Academies (Apr 21 - Aug 21)	40,616.63

<b>Secondary AWPU (2020-21 average)</b>	<b>4,677.85</b>
KS3	4,419.49
KS4	4,936.20
Pupils per Class	30
Full Year Growth Funding Per Class	140,335.35
All schools (Sep 20 - Mar 21)	81,862.29
Academies (Apr 21 - Aug 21)	58,473.06

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

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	56,863		56,863
SECONDARY	Langley Grammar	Academy	30	1	2	81,862	58,473	140,335
	The Westgate School	Academy	60	2	3	163,725	116,946	280,671
	Wexham School	Non-Academy	75	2.5	3 / 4	204,656		204,656
	2nd Year of Academy Bulge Class (estimated growth Oct-19-Oct-20)							
	Marish Primary School	Academy	18	1	1	58,488		58,488
	<b>CONTINGENCY REQUIREMENTS</b>							
	Provisional primary class or 15 x 'plus 2s'	50% Academy	30	1	1	56,863	20,308	77,172
	Provisional secondary academy class	Academy	30	1	1	81,862	58,473	140,335
	Grove Academy - 5th Year 7 class (if not funded by DfE)	Academy / FS	30	1	1	81,862	58,473	140,335
	Grove Academy - underwriting support (Apr-20 to Aug-20)	Academy / FS				47,000	0	
	<b>Total</b>		<b>303</b>	<b>10.5</b>		<b>833,182</b>	<b>312,674</b>	<b>1,098,855</b>

Finalised when Oct 20 Census data confirmed

Still to be agreed

ESTIMATED UNDERSPEND (FINANCIAL YR 20-21)

50,983

- 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.