

## 2022-23 Estimated Growth Fund Allocations (£)

## APPENDIX D

Date: Jun 2020

<b>Primary AWPU (2020-21)</b>	<b>3,249.33</b>	<b>2022-23 rates will be different</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>	<b>2022-23 rates will be different</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>2021-22 BUDGET (excluding funding claimed from the ESFA for academies)</b>		
CARRY FORWARD 2021-22 (to be confirmed by School's Finance)	73,289	carry forward could be lower than in previous years
TOP SLICE FROM 2022-23 SCHOOL BLOCK (to be agreed by Schools' Forum)	700,000	<b>This could be lower or higher depending on classes opened in 2021-22</b>
<b>TOTAL BUDGET</b>	<b>773,289</b>	

## FORECAST EXPENDITURE 2022-23

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School	Status	New Pupils	No. of Classes	Remaining years	Sept 2022 - March 2023	April 2023- August 2023	TOTAL COMMITMENT
The Westgate School	Academy	60	2	1	163,725	116,946	280,671
Wexham School	Non-Academy	75	2.5	1 / 2	204,656		204,656
2nd Year of Academy Bulge Class (estimated growth Oct22-Oct23)							
Primary School	Academy	15	1	1	48,740		48,740
Secondary School	Academy	15	1	1	70,168		70,168
<b>CONTINGENCY REQUIREMENTS</b>							
Provisional secondary academy class	Academy	30	1	1	81,862	58,473	140,335
Provisional secondary class	50% Academy	30	1	1	81,862	29,237	111,099
<b>Total</b>		<b>225</b>	<b>8.5</b>		<b>651,012</b>	<b>204,656</b>	<b>855,668</b>
<b>ESTIMATED UNDERSPEND (FINANCIAL YR 22-23)</b>							
					<b>122,277</b>		

1 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.

2 For 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.