

**AMENDED APPENDIX (Agenda item 6: Slough Schools Forum Thursday 13 May 2021**

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

**APPENDIX D**

Proposed 'catch-up' year for academy payments

Date: May 2021

<b>Primary AWPU (2021-22)</b>	<b>3,458.32</b>	<b>2022-23 rates will be different</b>
Pupils per Class	30	
Full Year Growth Funding Per Class	103,749.60	
All schools (Sep 20 - Mar 21)	60,520.60	
Academies (Apr 21 - Aug 21)	43,229.00	

<b>Secondary AWPU (2021-22 average)</b>	<b>5,186.37</b>	<b>2022-23 rates will be different</b>
KS3	4,876.86	
KS4	5,495.88	
Pupils per Class	30	
Full Year Growth Funding Per Class	155,591.10	
All schools (Sep 20 - Mar 21)	90,761.48	
Academies (Apr 21 - Aug 21)	64,829.63	

<b>2022-23 BUDGET (excluding funding claimed from the ESFA for academies)</b>		
CARRY FORWARD 2021-22 (to be confirmed by School's Finance)		-68,947
TOP SLICE FROM 2022-23 SCHOOL BLOCK (to be agreed by Schools' Forum)	including element for inflation	950,000
	recouped element from 2021-22	194,489
<b>TOTAL BUDGET</b>		<b>1,075,542</b>

**FORECAST EXPENDITURE 2022-23**

School	Status	New Pupils	No. of Classes	Remaining years	Sept 2022 - March 2023	April 2023 - August 2023 (recouped)	TOTAL COMMITMENT
The Westgate School	Academy	60	2	1	155,591	129,659	285,250
Wexham School	Non-Academy	75	2.5	1 / 2	226,904		226,904
<b>CONTINGENCY</b>							
2nd Year of Academy Bulge Classes (estimated growth Oct22-Oct23)							
Secondary School	Academy	15	1	1	77,796		77,796
<b>CONTINGENCY REQUIREMENTS</b>							
Provisional secondary academy class	Academy	30	1	1	90,761	64,830	155,591
Provisional secondary class	Non-Academy	30	1	1	90,761		90,761
<b>Total</b>		<b>210</b>	<b>7.5</b>		<b>641,813</b>	<b>194,489</b>	<b>836,302</b>
Academy commitment for Apr-22 to Aug-22							194,489
<b>UNDERSPEND (FINANCIAL YR 22-23)</b>							<b>44,751</b>

Notes:

Rather than increase the topslice for 2021-22 contingency funding and carry forwards have been reduced. This has resulted in a negative carry forward. This will be addressed by increasing the 2022-23 top slice.