

SLOUGH SCHOOLS FORUM

SCHOOLS GROUP:

John Constable (Chair), Peter Collins, Philip Gregory, Valerie Harffey, Kathleen Higgins, Navroop Mehat, Angela Mellish, Eddie Neighbour, Carol Pearce, Kathy Perry, Jon Reekie, Jo Rockall, Jamie Rockman, Coral Snowden, Neil Sykes, Maggie Waller, Nicky Willis and Maxine Wood

LOCAL AUTHORITY:

Catherine Cochran, Eleni Ioannides, Michael Jarrett, Johnny Kyriacou, Tony Madden and Susan Woodland

DATE & TIME: THURSDAY, 13TH MAY, 2021 AT 9.00 AM
VIRTUAL MEETING

<https://us02web.zoom.us/j/86015818245?pwd=NzZtNzk5eVh3VFpnd0hQenhHUngRQT09>

Meeting ID: 860 1581 8245

Passcode: 683711

AMENDED PAPER

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6. Growth Fund: financial year-end position
The final copy of the Appendix D has been posted

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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

Primary AWPU (2021-22)	3,458.32	2022-23 rates will be different
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	

Secondary AWPU (2021-22 average)	5,186.37	2022-23 rates will be different
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	

2022-23 BUDGET (excluding funding claimed from the ESFA for academies)		
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
TOTAL BUDGET		1,075,542

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
CONTINGENCY							
2nd Year of Academy Bulge Classes (estimated growth Oct22-Oct23)							
Secondary School	Academy	15	1	1	77,796		77,796
CONTINGENCY REQUIREMENTS							
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
Total		210	7.5		641,813	194,489	836,302
Academy commitment for Apr-22 to Aug-22							194,489
UNDERSPEND (FINANCIAL YR 22-23)							44,751

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.

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