

2018-19 Estimates for Growth Fund Allocation (£)

Appendix C

Date: Jan 2018

Primary AWPU (2018-19)	3,208.72
Pupils per Class	30
Full Year Growth Funding Per Class	96,261.60
All schools (Sep 17 - Mar 18)	56,152.60
Academies (Apr 18 - Aug 18)	40,109.00

Secondary AWPU (2018-19 average)	4,322.05
Pupils per Class	30
Full Year Growth Funding Per Class	129,661.35
All schools (Sep 18 - Mar 19)	75,635.79
Academies (Apr 19 - Aug 19)	54,025.56

18-19 BUDGET (excluding funding claimed from the ESFA for academies)	
CARRY FORWARD 2017-18 (tba by School's Finance)	175,565
TOP SLICE FROM 2018-19 SCHOOL BLOCK (tba by Schools' Forum)	900,000
TOTAL BUDGET	1,075,565

FORECAST EXPENDITURE 2018-19

						Current Funding Model	Not funded from the Growth Fund			
		School	Status	New Pupils	No. of Classes	Remaining years	SBC Sept 2018 - March 2019	April 2019- August 2019	TOTAL COMMITMENT	
PRIMARY		Claycots School	Non-Academy	60	2	1 / 4	112,305		112,305	
		St Anthony's Catholic Primary School	Academy	30	1	1	56,153	40,109	96,262	
		St Mary's CE Primary School	Non-Academy	30	1	2	56,153		56,153	
		James Elliman Primary School	Academy	30	1	3	56,153	40,109	96,262	
SECONDARY		Langley Grammar	Academy	30	1	4	75,636	54,026	129,661	
		The Westgate School	Academy	60	2	5	151,272	108,051	259,323	
		Wexham School (one or more classes may be deferred if places not required for 2018-19)	Non-Academy	75	2.5	5	189,089		189,089	
		CONTINGENCY REQUIREMENTS								
		Bulge class - Marish Primary School	Academy	30	1	1	56,153	40,109	96,262	
		Bulge class - Priory School	Non Academy	30	1	1	56,153	0	56,153	
		New school set up costs - Grove Academy	Academy / FS				?	0		
		Provisional primary academy class	Academy	30	1	1	56,153	40,109	96,262	
		Provisional primary class or 15 x 'plus 2s'	50% Academy	30	1	1	56,153	20,055	76,207	
		Total		435	14.5		921,370	342,567	1,263,937	
		ESTIMATED UNDERSPEND (FINANCIAL YR 18-19)						154,195		

Historically Slough has always ended up with an underspend at year end from the Growth Fund budget.

The reflects the cautious approach that is taken.

The preference is to have a working surplus rather than risk unexpected growth mid-year which requires an additional contribution from DSG.