

## 2021-22 Estimated Growth Fund Allocations (£)

## APPENDIX C

Date: Jul 2020

<b>Primary AWPU (2020-21)</b>	<b>3,201.67</b>	<b>2021-22 rates will be different</b>
Pupils per Class	30	
Full Year Growth Funding Per Class	96,050.10	
All schools (Sep 20 - Mar 21)	56,029.23	
Academies (Apr 21 - Aug 21)	40,020.88	

<b>Secondary AWPU (2020-21 average)</b>	<b>4,648.65</b>	<b>2021-22 rates will be different</b>
KS3	4,387.99	
KS4	4,909.30	
Pupils per Class	30	
Full Year Growth Funding Per Class	139,459.35	
All schools (Sep 20 - Mar 21)	81,351.29	
Academies (Apr 21 - Aug 21)	58,108.06	

<b>2021-22 BUDGET (excluding funding claimed from the ESFA for academies)</b>		
CARRY FORWARD 2020-21 (to be confirmed by School's Finance)	57,341	carry forward could be lower than in previous years
TOP SLICE FROM 2021-22 SCHOOL BLOCK (to be agreed by Schools' Forum)	750,000	<b>Note proposed increase from 2020-21</b>
<b>TOTAL BUDGET</b>	<b>807,341</b>	

### FORECAST EXPENDITURE 2021-22

	School	Status	New Pupils	No. of Classes	Remaining years	Sept 2021 - March 2022	April 2022 - August 2022	TOTAL COMMITMENT
PRIMARY	Claycots School	Non-Academy	30	1	1	56,029		56,029
	Langley Grammar	Academy	30	1	1	81,351	58,108	139,459
SECONDARY	The Westgate School	Academy	60	2	2	162,703	116,216	278,919
	Wexham School	Non-Academy	75	2.5	2 / 3	203,378		203,378
	<b>CONTINGENCY REQUIREMENTS</b>							
	Provisional primary academy class	Academy	30	1	1	56,029	40,021	96,050
	Provisional secondary academy class	Academy	30	1	1	81,351	58,108	139,459
	Provisional secondary class	50% Academy	30	1	1	81,351	29,054	110,405
	<b>Total</b>		<b>285</b>	<b>9.5</b>		<b>722,193</b>	<b>301,507</b>	<b>1,023,700</b>
	<b>ESTIMATED UNDERSPEND (FINANCIAL YR 21-22)</b>					<b>85,148</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.