

2021-22 Estimated Growth Fund Allocations (£)

APPENDIX C

Date: Jul 2020

Primary AWPU (2020-21)	3,249.33	2021-22 rates will be different
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	

Secondary AWPU (2020-21 average)	4,677.85	2021-22 rates will be different
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	

2021-22 BUDGET (excluding funding claimed from the ESFA for academies)		
CARRY FORWARD 2020-21 (to be confirmed by School's Finance)	50,983	carry forward could be lower than in previous years
TOP SLICE FROM 2021-22 SCHOOL BLOCK (to be agreed by Schools' Forum)	750,000	Note proposed increase from 2020-21
TOTAL BUDGET	800,983	

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	56,863		56,863
SECONDARY	Langley Grammar	Academy	30	1	1	81,862	58,473	140,335
	The Westgate School	Academy	60	2	2	163,725	116,946	280,671
	Wexham School	Non-Academy	75	2.5	2 / 3	204,656		204,656
CONTINGENCY REQUIREMENTS								
	Provisional primary academy class	Academy	30	1	1	56,863	40,617	97,480
	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
	Total		285	9.5		727,694	303,745	1,031,439
	ESTIMATED UNDERSPEND (FINANCIAL YR 21-22)					73,289		

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.