

2020-21 Growth Fund Allocations (£)

APPENDIX A

Date: Jan 2021

Primary AWPU (2020-21)	3,249.33
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
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

2020-21 BUDGET (excluding funding claimed from the ESFA for academies)		
CARRY FORWARD 2019-20	284,165	confirmed
TOP SLICE FROM 2020-21 SCHOOL BLOCK	600,000	reduced from £800K in 2019-20
TOTAL BUDGET	884,165	

FORECAST EXPENDITURE 2020-21

	School	Status	New Pupils	No. of Classes	Remaining years	Sept 2020 - March 2021	April 2021 - August 2021	TOTAL COMMITMENT
PRIMARY	Claycots School	Non-Academy	30	1	2	56,863		56,863
SECONDARY	Langley Grammar	Academy	30	1	2	81,862	58,473	140,335
	The Westgate School	Academy	60	2	3	163,725	116,946	280,671
	Wexham School	Non-Academy	75	2.5	3 / 4	204,656		204,656
2nd Year of Academy Bulge Class								
	Marish Primary School (growth was 129 Oct-19 to 148 Oct-20)	Academy	19	1		61,737		61,737
CONTINGENCY REQUIREMENTS								
	Provisional primary class or 15 x 'plus 2s'	50% Academy	30	1		56,863	20,308	77,172
	Provisional secondary academy class	Academy				not required		
	Grove Academy - 5th Year 7 class (if opened and not funded by DfE)	Academy / FS	30	1		81,862	58,473	140,335
	Grove Academy - underwriting support	Academy / FS				complete	0	
	Total		274	9.5		707,569	254,201	961,769
	ESTIMATED UNDERSPEND (FINANCIAL YR 20-21)					176,596		

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

The reduction in top slice from £800K to £600K for 2020-21 means the carry forward may be much lower at the end of 2020-21.

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.

2021-22 Estimated Growth Fund Allocations (£)

APPENDIX B

Date: Jan 2021

Primary AWP (2021-22)	3,472.24
Pupils per Class	30
Full Year Growth Funding Per Class	104,167.20
All schools (Sep 20 - Mar 21)	60,764.20
Academies (Apr 21 - Aug 21)	43,403.00

Secondary AWP (2021-22 average)	5,207.25
KS3	4,896.49
KS4	5,518.00
Pupils per Class	30
Full Year Growth Funding Per Class	156,217.35
All schools (Sep 20 - Mar 21)	91,126.79
Academies (Apr 21 - Aug 21)	65,090.56

2021-22 BUDGET (excluding funding claimed from the ESFA for academies)		
CARRY FORWARD 2020-21 (to be confirmed by School's Finance)	176,596	carry forward to be agreed by Schools' Forum
TOP SLICE FROM 2021-22 SCHOOL BLOCK (to be agreed by Schools' Forum)	750,000	note increase from 2020-21.
TOTAL BUDGET	926,596	

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	60,764		60,764
SECONDARY	Langley Grammar	Academy	30	1	1	91,127	65,091	156,217
	The Westgate School	Academy	60	2	2	182,254	130,181	312,435
	Wexham School	Non-Academy	75	2.5	2 / 3	227,817		227,817
CONTINGENCY REQUIREMENTS								
	Provisional primary academy class	Academy	30	1	1	60,764	43,403	104,167
	Provisional secondary academy class	Academy	30	1	1	91,127	65,091	156,217
	Provisional secondary class	50% Academy	30	1	1	91,127	32,545	123,672
	Total		285	9.5		804,979	336,311	1,141,290
	ESTIMATED UNDERSPEND (FINANCIAL YR 21-22)					121,617		

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.

2022-23 Estimated Growth Fund Allocations (£)

APPENDIX C

Date: Jan 2021

Primary AWPU (2021-22)	3,472.24	2022-23 rates will be different
Pupils per Class	30	
Full Year Growth Funding Per Class	104,167.20	
All schools (Sep 20 - Mar 21)	60,764.20	
Academies (Apr 21 - Aug 21)	43,403.00	

Secondary AWPU (2021-22 average)	5,207.25	2022-23 rates will be different
KS3	4,896.49	
KS4	5,518.00	
Pupils per Class	30	
Full Year Growth Funding Per Class	156,217.35	
All schools (Sep 20 - Mar 21)	91,126.79	
Academies (Apr 21 - Aug 21)	65,090.56	

2021-22 BUDGET (excluding funding claimed from the ESFA for academies)		
CARRY FORWARD 2021-22 (to be confirmed by School's Finance)	121,617	
TOP SLICE FROM 2022-23 SCHOOL BLOCK (to be agreed by Schools' Forum)	650,000	This could be lower or higher depending on classes opened in 2021-22
TOTAL BUDGET	771,617	

FORECAST EXPENDITURE 2022-23

School	Status	New Pupils	No. of Classes	Remaining years	Sept 2022 - March 2023	April 2023- August 2023	TOTAL COMMITMENT
The Westgate School	Academy	60	2	1	182,254	130,181	312,435
Wexham School	Non-Academy	75	2.5	1 / 2	227,817		227,817
CONTINGENCY							
2nd Year of Academy Bulge Classes (estimated growth Oct22-Oct23)							
Primary School	Academy	15	1	1	52,084		52,084
Secondary School	Academy	15	1	1	78,109		78,109
CONTINGENCY REQUIREMENTS							
Provisional secondary academy class	Academy	30	1	1	91,127	65,091	156,217
Provisional secondary class	50% Academy	30	1	1	91,127	32,545	123,672
Total		225	8.5		722,516	227,817	950,333
ESTIMATED UNDERSPEND (FINANCIAL YR 22-23)					49,100		

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 2022, 2023 there is a forecast pressure on year 7 places and additional classes may be required to get through this peak in demand.