

## 2022-23 Estimated Growth Fund Allocations (£)

'Catch-up' year for Apr-Aug academy payments

## APPENDIX B

Date: Jan 2022

<b>Primary AWPU (2022-23)</b>	<b>3,544.58</b>	<b>Rates are Based on Option 1</b>
Pupils per Class	30	
Full Year Growth Funding Per Class	106,337.40	
All schools (Sep 20 - Mar 21)	62,030.15	
Academies (Apr 21 - Aug 21)	44,307.25	

<b>Secondary AWPU (2022-23 average)</b>	<b>5,315.94</b>	<b>Rates are Based on Option 1</b>
KS3	4,998.70	
KS4	5,633.17	
Pupils per Class	30	
Full Year Growth Funding Per Class	159,478.05	
All schools (Sep 20 - Mar 21)	93,028.86	
Academies (Apr 21 - Aug 21)	66,449.19	

<b>2022-23 BUDGET</b>		
CARRY FORWARD 2021-22 (to be confirmed by School's Finance)		-4,118
TOP SLICE FROM 2022-23 SCHOOL BLOCK (to be agreed by Schools' Forum)	including element for inflation recouped element from 2021-22	950,000 194,489
<b>TOTAL BUDGET</b>		<b>1,140,371</b>

### 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	159,478	132,898	292,376
Wexham School	Non-Academy	75	2.5	1 / 2	232,572		232,572
<b>CONTINGENCY REQUIREMENTS</b>							
Provisional secondary academy class	Academy	30	1	1	93,029	66,449	159,478
Provisional secondary class	Non-Academy	30	1	1	93,029		93,029
<b>Total</b>		<b>195</b>	<b>6.5</b>		<b>578,108</b>	<b>199,348</b>	<b>777,455</b>
Academy commitment for Apr-22 to Aug-22 (matching line 24)							194,489
<b>UNDERSPEND (FINANCIAL YR 22-23)</b>							<b>168,427</b>

#### Notes:

This 'catch-up' year sees 2 x Apr-Aug academy payments charged in the same year, as a one off.

This was agreed by Schools' Forum May 21.

The extra payment is compensated by the addition of recouped funding from the year before.