

2022-23 Estimated Growth Fund Allocations (£)

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

APPENDIX B

Date: June 2022

Primary AWPU (2022-23)	3,544.58	Rates are based on Option 1
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	

Secondary AWPU (2022-23 average)	5,315.94	Rates are based on Option 1
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	

2022-23 BUDGET		
CARRY FORWARD 2021-22 (to be confirmed by School's Finance)		21,814
TOP SLICE FROM 2022-23 SCHOOL BLOCK (to be agreed by Schools' Forum)	including element for inflation	950,000
	recouped element from 2021-22	220,426
TOTAL BUDGET		1,192,241

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
2nd Year of Academy Bulge Class							
None opened in 2021-22	Academy	0	1	1	0		0
CONTINGENCY REQUIREMENTS							
2 x primary classes	Academy	60	2	1	124,060	88,615	212,675
Total		195	7.5		516,111	221,513	737,623
Academy commitment for Apr-22 to Aug-22							220,426
UNDERSPEND (FINANCIAL YR 22-23)							234,191

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.