

2023-24 Estimated Growth Fund Allocations (£)

Based on the financial year April 2023 to March 2024

APPENDIX A

Date: Jan 2024

	2022-23 rates	2023-24 rates
Primary AWPU	3,544.58	3,641.00
Pupils per Class	30	30
Full Year Growth Funding Per Class	106,337.40	109,230.00
All schools (Sep - Mar)	62,030.15	63,717.50
Academies (Apr - Aug)	44,307.25	45,512.50

	2022-23 rates	2023-24 rates
Secondary AWPU (KS3 KS4 average)	5,315.94	5,460.00
KS3	4,998.70	5,134.00
KS4	5,633.17	5,786.00
Pupils per Class	30	30
Full Year Growth Funding Per Class	159,478.05	163,800.00
All schools (Sep - Mar)	93,028.86	95,550.00
Academies (Apr - Aug)	66,449.19	68,250.00

2023-24 BUDGET		
Top Slice from the Schools Block	agreed with Schools' Forum Jan-23	565,000

FORECAST EXPENDITURE 2023-24

School	Status	Remaining years	Number of funded places	Apr-23 to Aug-23 liability	Sep 2023 - Mar 2024	TOTAL COMMITMENT
Permanent expansions						
Wexham School	Non-Academy	Last year	60		191,100	191,100
Apr-Aug 2023 commitments						
Westgate (permanent expansion)	Academy	Last year	30	66,449		66,449
Ryvers (+2s)	Academy	+2s	12	9,270	22,476	31,746
Contingency projects - agreed						
Godolphin Junior bulge (11 months)	Academy	Bulge	30		54,615	54,615
Marish Primary bulge (12 months)	Academy	Bulge	30		63,718	63,718
Remaining contingency						
Extra primary places (2 months)	Academy	+2s	60		36,410	36,410
Total			222		268,191	444,038

PROJECTED UNDERSPEND (Financial year 2023-24)

£120,962

Notes:

- Schools' Forum have expressed a preference for an underspend rather than a higher top slice be requested at a later date
- Wexham School is the last permanent expansion project funded by the Growth Fund, 2023-24 is the last year of support for the expansion
- Westgate completed their expansion last year but their funding for Apr-Aug 23 is deducted from this year's Growth Fund
- Ryvers created classes of up to 32 after Easter in response to a local pressure on places
- Godolphin Junior and Marish Primary opened bulge classes to assist with the pressure on places in certain year groups