

## 2024-25 Estimated Growth Fund Allocations (£)

Based on the financial year April 2024 to March 2025

## APPENDIX B

Date: Jan 2024

	2023-24 rates	2024-25 rates	
<b>Primary AWPU</b>	<b>3,641.00</b>	<b>3,775.00</b>	subject to change
Pupils per Class	30	30	
Full Year Growth Funding Per Class	109,230.00	113,250.00	
All schools (Sep - Mar)	63,717.50	66,062.50	
Academies (Apr - Aug)	45,512.50	47,187.50	

	2023-24 rates	2024-25 rates	
<b>Secondary AWPU (KS3 KS4 average)</b>	<b>5,460.00</b>	<b>5,657.50</b>	subject to change
KS3	5,134.00	5,320.00	
KS4	5,786.00	5,995.00	
Pupils per Class	30	30	
Full Year Growth Funding Per Class	163,800.00	169,725.00	
All schools (Sep - Mar)	95,550.00	99,006.25	
Academies (Apr - Aug)	68,250.00	70,718.75	

### 2024-25 BUDGET

Top Slice from the Schools Block to be agreed by Schools' Forum **500,000**

### FORECAST EXPENDITURE

School	Status	Remaining years	Number of funded places	Apr-24 to Aug-24 liability	Sep 2024 - Mar 2025	TOTAL COMMITMENT
<b>Apr-Aug 2024 commitments</b>						
Godolphin Junior bulge	Academy	Bulge	30	45,513		45,513
Marish Primary bulge	Academy	Bulge	30	45,513		45,513
<b>2nd Year of Academy Bulge Classes</b>						
Academy bulge classes opened 2023-24 Cohort growth between Oct-24 and Oct-25 Census	Academy	Bulges	0		0	0
<b>Remaining contingency</b>						
6 x primary bulge classes (or other places as necessary)	Academy	Extra places	180		396,375	396,375
<b>Total</b>		<b>0</b>			<b>396,375</b>	<b>487,400</b>

funded Dec-25

**PROJECTED UNDERSPEND** (Financial year 2024-25)

**£12,600**

#### Notes:

- Schools' Forum have expressed a preference for an underspend rather than a higher top slice be requested at a later date
- Godolphin Junior and Marish Primary opened bulge classes in 2023-24 and are entitled to funding for Apr-Aug 24, plus the criteria agreed in Jan 23 provides some support for a second year of academy bulge classes
- Contingency funding has been based on 6 primary bulge classes but this funding would support secondary growth or +2s as required
- Ryvers are expected to continue to offer an extra 12 places until at least Jul-24