

2023-24 Growth Fund Expenditure (£) - FINAL

Based on the financial year April 2023 to March 2024

APPENDIX A

Date: June 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	660,967 higher than agreed Jan-23

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
Total			162	75,719	331,909	407,628

PROJECTED UNDERSPEND (Financial year 2023-24)

£253,339

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