

2024-25 Estimated Growth Fund Allocations (£)

Based on the financial year April 2024 to March 2025

APPENDIX B

Date: June 2024

	2023-24 rates	2024-25 rates	
Primary AWP	3,641.00	3,795.00	confirmed by SH
Pupils per Class	30	30	
Full Year Growth Funding Per Class	109,230.00	113,850.00	
All schools (Sep - Mar)	63,717.50	66,412.50	
Academies (Apr - Aug)	45,512.50	47,437.50	

	2023-24 rates	2024-25 rates	
Secondary AWP (KS3 KS4 average)	5,460.00	5,690.00	confirmed by SH
KS3	5,134.00	5,350.00	
KS4	5,786.00	6,030.00	
Pupils per Class	30	30	
Full Year Growth Funding Per Class	163,800.00	170,700.00	
All schools (Sep - Mar)	95,550.00	99,575.00	
Academies (Apr - Aug)	68,250.00	71,125.00	

2024-25 BUDGET		
Underspend from 2023-24. This is dependent on validation of prior year reserve positions and subject to Schools' Forum agreement		155,000
Top Slice from the Schools Block 2024-25	agreed with Schools' Forum Jan-24	500,000

FORECAST EXPENDITURE

School	Status	Remaining years	Number of funded places	Apr-24 to Aug-24 liability	Sep 2024 - Mar 2025	TOTAL COMMITMENT
Apr-Aug 2024 commitments				PAID		Estimates
Godolphin Junior bulge	Academy	Bulge	30	45,513		45,513
Marish Primary bulge	Academy	Bulge	30	45,513		45,513
2nd Year of Academy Bulge Classes						
Godolphin Junior bulge Cohort growth between Oct-23 and Oct-24 Census	Academy	Bulge	17		37,634	37,634
Marish Primary bulge Cohort growth between Oct-23 and Oct-24 Census	Academy	Bulge	10		22,138	22,138
Agreed projects						
Ryvers (+2s) May-Aug	Academy	+2s	12	15,180	26,565	41,745
Ryvers Bulge (opened Jun-24)	Academy	Bulge	30	28,463	66,413	94,875
Godolphin Junior bulge	Academy	Bulge	30		66,413	66,413
Marish bulge	Academy	Bulge	30		66,413	66,413
Remaining contingency						
Primary places	Academy	Extra places	90		199,238	199,238
Total			279	134,668	484,811	619,479

PROJECTED UNDERSPEND (Financial year 2024-25)

£35,521

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
- Funding available assumes the carry forward of the underspend from 2023-24
- 3 bulge classes have been agreed for Sep-24 (Ryvers have agreed to open the class Jun-24)
- Contingency funding is available for a further 4 primary bulge classes, this funding could also support secondary growth or +2s as required
- Uncertain if Ryvers will continue to offer an extra 12 places after Sep-24
- As Marish has had a series of bulge classes need to check that there is a lag in funding