

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

Based on the financial year April 2024 to March 2025

## APPENDIX A

Date: Nov 2024

|                                    | 2023-24 rates   | 2024-25 rates   |                 |
|------------------------------------|-----------------|-----------------|-----------------|
| <b>Primary AWP</b>                 | <b>3,641.00</b> | <b>3,795.00</b> | 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   |                 |
|--|-----------------|-----------------|-----------------|
| <b>Secondary AWP (KS3 KS4 average)</b> | <b>5,460.00</b> | <b>5,690.00</b> | 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       |                 |

|                       |  |                |
|-----------------------|--|----------------|
| <b>2024-25 BUDGET</b> | Growth Fund approved by Schools Forum Jan-24 | <b>500,000</b> |
|-----------------------|--|----------------|

Note that the DfE website reports a higher figure

### FORECAST EXPENDITURE

| School  | Status  | Type of Places | Number of funded places | Apr-24 to Aug-24 liability | Sep 2024 - Mar 2025 | TOTAL COMMITMENT |
|---|---------|----------------|-------------------------|----------------------------|---------------------|------------------|
| <b>1st year academy bulge class commitments</b>         |         |                |                         | <b>PAID</b>                |                     | <b>Estimates</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>                |         |                |                         |                            |                     |                  |
| <i>Cohort growth between Oct-23 and Oct-24 Censuses</i> |         |                |                         |                            |                     |                  |
| Godolphin Junior bulge                                  | Academy | Bulge          | 17                      |                            | 37,634              | 37,634 tbc       |
| Marish Primary bulge                                    | Academy | Bulge          | 10                      |                            | 22,138              | 22,138 tbc       |
| <b>Agreed projects</b>                                  |         |                |                         |                            |                     |                  |
| Ryvers (+2s) May-Aug                                    | Academy | +2s            | 12                      | 15,180                     | 0                   | 15,180 tbc       |
| Ryvers bulge (opened Jun-24)                            | Academy | Bulge          | 30                      | 28,463                     | 66,413              | 94,875 paid      |
| Godolphin Junior bulge                                  | Academy | Bulge          | 30                      |                            | 66,413              | 66,413 paid      |
| Langley Heritage bulge                                  | Academy | Bulge          | 30                      |                            | 66,413              | 66,413 paid      |
| Marish Primary bulge                                    | Academy | Bulge          | 30                      |                            | 66,413              | 66,413 tbc       |
| <b>Remaining contingency</b>                            |         |                |                         |                            |                     |                  |
| Primary places (Jan-Mar only)                           | Academy | Extra places   | 40                      |                            | 37,950              |                  |
| <b>Total</b>  |         |                | <b>259</b>              | <b>134,668</b>             | <b>363,371</b>      | <b>393,676</b>   |

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

**£106,324**

#### Notes:

- Schools' Forum have expressed a preference for an underspend rather than a higher top slice be requested at a later date.
- 4 bulge classes were agreed for Sep-24 (Ryvers open their class early).
- Contingency funding reduced as no new places will be agreed before Jan-25.
- Checking if Ryvers' +2s results in a lag in funding that requires Growth Funding support.
- Checking if Marish has a lag in funding that requires Growth Funding support.