

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

Based on the financial year April 2024 to March 2025

## APPENDIX A

Date: Jan 2025

	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>
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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>							
Godolphin Junior bulge	Academy	Bulge	30	45,513		45,513	paid
Marish Primary bulge	Academy	Bulge	30	45,513		45,513	paid
<b>2nd Year of academy bulge classes</b>							
<i>Cohort growth between Oct-23 and Oct-24 Censuses</i>							
Godolphin Junior bulge (103 grew to 116)	Academy	Bulge	13		28,779	28,779	to pay
Marish Primary bulge (115 grew to 122)	Academy	Bulge	7		15,496	15,496	to pay
<b>Agreed projects</b>							
Ryvers (+2s) May-Aug	Academy	+2s	12	15,180	0	15,180	paid
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		0	no lag	
<b>Remaining contingency</b>							
Primary places (Jan-Mar only)	Academy	Extra places	10		9,488	9,488	small contingency retained
<b>Total</b>			<b>222</b>	<b>134,668</b>	<b>253,000</b>	<b>387,668</b>	

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

**£112,333**

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 opened their class early).
- Contingency funding reduced again.
- Ryvers have no lag for +2s
- No lag in funding for Marish although they opened a bulge class