

Report for Schools Forum

Service Area:	Learning and Early Support / Schools Finance
Presented By:	Martin Wilby and David Baxter
Report:	Growth Fund update report
Date:	1 March 2024 (Public)
Purpose Of Report:	To update Schools Forum on Growth Fund spending and commitments with October Census confirmed
Is a Decision Required?	No

Schools Forum Public – 1 March 2024

Growth Funding

A Dedicated School Grant Central Budget Retention 2023-2024 [for mainstream maintained schools and academies] has been agreed by Schools Forum for Growth funding:

Growth funding within the Schools Block

Budget provision	£	Notes
Pupil Growth Fund	600,000	Support in the KS1 primary school phase as per agreed principles and criteria.
Future pupil growth	600,000	Support for normal round bulge classes and permanent expansion as per agreed principles and criteria [current support is focused on bulge classes in the secondary school phase]
TOTAL	£1,200,000	

The following summary table presents the most up to date position of Growth Funding spending and commitments for 2023-2024 following the release of the October 2023 school census, upon which the majority of calculations are based:

	Budget	Spend/ Commitments	Balance
Pupil Growth Fund (KS1)	£ 600,000	£ 481,834	£ 118,166
Future pupil growth	£ 600,000	£ 685,317	-£ 85,317
Total	£ 1,200,000	£ 1,107,240	£ 32,849

A possible £14,000 commitment has been identified which is not included in the above table.

School level information is provided in two tables on the following pages.

Pupil Growth Fund (KS1) 2023-2024 Interventions

School	Background information	Allocation
Birkby I & N School	KS1 Exceptional allocation – due to influx of INA pupils	£59,911
Clough Head School	KS1 class size issue (full year)	£23,308
Denby Dale First & Nursery	KS1 class size issue (full year)	£36,855
Hinchliffe Mill Junior & Infant	KS1 class size issue (full year)	£41,952
Holmfirth JI & N	KS1 class size issue (full year)	£31,297
Kirkburton First	KS1 class size issue (full year)	£15,544
Lydgate J & I	KS1 class size issue (full year)	£27,958
Marsden I & N	KS1 class size issue (full year)	£59,060
Oak Primary	KS1 class size issue (Summer Term only)	£10,177
Paddock J I & N	KS1 class size issue (full year)	£25,961
Pentland I & N	KS1 class size issue (Summer Term only)	£3,328
Roberttown CE Junior & Infant	KS1 class size issue (full year)	£35,947
Savile Town I & N	KS1 class size issue (full year)	£24,411
Scholes J & I	KS1 class size issue (full year)	£42,399
Wellhouse J & I	KS1 class size issue (full year)	£21,088
Wilberlee Junior and Infant school	KS1 class size issue (full year)	£22,638
TOTAL OF 2023-24 ALLOCATIONS		£481,834

Future Pupil Growth 2023-2024

School	2023-24		(A)cademy (M)aintained	LA Financial year 2023/24			
	2023-24 estimated growth fund	2023-24 Actual growth fund		2022-23 max growth fund Summer	2023-24 max growth fund Autumn	2023-24 max growth fund Spring	Total financial year 2023/24
Batley Girls High School	10	10	A	18,900	15,950	11,963	46,813
Castle Hall Academy	5	5	A	18,900	7,975	5,981	32,856
Manor Croft Academy	30	30	A	56,700	47,850	35,888	140,438
Moor End Academy	5	5	A		7,975	5,981	13,956
North Huddersfield Trust School	30	27	M	-	43,065	32,299	75,364
Thornhill Community Academy, A SHARE Academy	20	24	A	18,900	38,280	28,710	85,890
Upper Batley High School	8	10	A	15,120	15,950	11,963	43,033
Westborough High School	20	10	M	26,460	15,950	11,963	54,373
Holmfirth High School	18	18	M	-	28,710	21,533	50,243
Honley High School	18	8	A	-	12,760	9,570	22,330
King James's School	5	4	A	-	6,380	4,785	11,165
Kirkburton Middle School*	4	4	A	-	6,380	4,785	11,165
Newsome Academy	5	5	A	-	7,975	5,981	13,956
Netherhall Learning Campus High School	20	20	M	-	31,900	23,925	55,825
Salendine Nook High School Academy	10	10	A	-	15,950	11,963	27,913
	208	190		154,980	303,050	227,288	685,318