

Appendix B
2023/24 Growth Fund Forecast and 2024/25 Growth Fund Estimate

						Initial	
	2023/24	2023/24	2023/24	2023/24	2023/24	Projection	
Primary MPPL	4,405	4,405				4,537	
Secondary MPPL	5,715	5,715				5,886	
Schools - New classes	MPPL 2023/24	MPPL 2024/25	Funded Number of Places	2023/24 Budget	2023/24 Forecast	Variance	2024/25 Estimate
Pre-existing Secondary commitments from 2022/23							
Additional secondary places (Y7) for 2022/23 - Piggott	5,715		46	104,061	104,061	-0	
Additional secondary places (Y7) for 2022/23 - St Crispins	5,715		100	226,219	226,219	-0	
Additional secondary places (Y8) for 2022/23 - Emmbrook	5,715		30	67,866	67,866	-0	
Additional secondary places (Y9) for 2022/23 - Bulmershe	5,715		15	33,933	33,933	-0	
			191				
Secondary sector places for 2023/24							
Additional secondary places (Y7) for 2022/23 - Piggott	5,715		45	142,518	142,518	-0	101,798
Additional secondary places (Y7) for 2022/23 - St Crispins	5,715		55	190,024	174,188	-15,836	124,420
Additional secondary places (Y8) for 2022/23 - Emmbrook	5,715		45	95,012	142,518	47,506	101,798
Additional secondary places (Y9) for 2022/23 - Bulmershe	5,715		15	47,506	47,506	-0	33,933
Additional secondary places for 2022/23 - Waingels	5,715		30	0	95,012	95,012	67,866
Secondary Contingency 2023/24							
Additional secondary places (KS3) for 2023/24 - contingency	5,715		90	285,036	285,036	-0	
Additional secondary places (KS4) for 2023/24 - contingency	5,715		30	95,012	0	-95,012	
Secondary sector places for 2024/25							
Additional secondary places (Y7) for 2022/23 - Piggott		5,886	45				146,793
Additional secondary places (Y7) for 2022/23 - St Crispins		5,886	55				179,414
Additional secondary places (Y8) for 2022/23 - Emmbrook		5,886	45				146,793
Additional secondary places (Y9) for 2022/23 - Bulmershe		5,886	15				48,931
Secondary Contingency 2024/25							
Additional secondary places for 2024/25		5,886	90				293,587
Secondary TOTAL				1,287,187	1,318,855	31,668	1,245,334
Pre-existing Primary commitments 2022/23							
Keep Hatch additional primary places Year 5	4,405		30	52,309	52,309	0	
Keep Hatch additional primary places Year 6	4,405		30	52,309	52,309	0	
All Saints additional Primary Places Y5 and Y6	4,405		30	52,309	52,309	0	
Primary sector places for 2023/24							
Farley Hill Expansion (Reception)	4,405		30	73,233	0	-73,233	
Primary sector places for 2024/25							
Farley Hill Expansion (Reception)		4,537	30				75,430
Primary Contingency 2023/24							
Additional primary places (Y6) for 2023/24 - contingency	4,405		60	73,233	146,466	73,233	
Primary Contingency 2024/25							
Additional primary places for 2024/25 - contingency		4,537	30				75,430
Primary TOTAL				303,393	303,394	1	150,860
Primary plus Secondary Growth TOTAL				1,590,580	1,622,250	31,670	1,396,194
Basic Need: New and recently new (growing schools)							
Alder Grove Primary				63,825	63,825	0	48,300
St Cecilia's Primary (Y3, Y4, Y5/Y6 classes)				196,075	196,075	0	165,600
				259,900	259,900	0	213,900
Total Expenditure				1,850,480	1,882,150	31,670	1,610,094
In year Growth Funding from Schools Block				1,665,896	1,665,896	0	1,441,898
In year Overspend				184,584	216,254	31,670	
Reserves b/f				234,063	384,451		168,197
Projected Reserves c/f				49,479	168,197		0

Basic Need and growing schools methodology
Dis-economy of scale (new classes funded from APT)

	Per pupil funding	Lump Sum	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Primary	287.5		92,575	77,625	62,100	46,575	31,050	35,650
Secondary	575		143,750	106,950	71,300	35,650		

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