

Appendix B
2023/24 Growth Fund Forecast and Projection for 2024/25

				2023/24	2023/24		Projection
				4,405	4,405		2024/25
				5,715	5,715		4,655
						Confirmed Primary MPPL	6,050
						Confirmed Secondary MPPL	
Schools - New classes	MPPL	MPPL	Funded	2023/24	2023/24	Variance	2024/25
	2023/24	2024/25	Number of	Budget	Forecast		Estimate
			Places				
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	
			<u>191</u>				
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		6,050	45				150,872
Additional secondary places (Y7) for 2022/23 - St Crispins		6,050	55				184,399
Additional secondary places (Y8) for 2022/23 - Emmbrook		6,050	45				150,872
Additional secondary places (Y9) for 2022/23 - Bulmershe		6,050	15				50,291
Secondary Contingency 2024/25							
Additional secondary places for 2024/25		6,050	90				301,744
Secondary TOTAL				1,287,187	1,318,855	31,668	1,267,993
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	
Floreat Montague Park Primary Y6 was Y5			30	0	53,393	53,393	
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)		4,655	30				77,389
Primary Contingency 2023/24							
Additional primary places (Y6) for 2023/24 - contingency	4,405		30	73,233	73,233	0	
Primary Contingency 2024/25							
Additional primary places for 2024/25 - contingency		4,655	30				77,389
Primary TOTAL				303,393	283,554	-19,839	154,779
Primary plus Secondary Growth TOTAL				1,590,580	1,602,410	11,830	1,422,771
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	1,862,310	11,830	1,636,671
In year Growth Funding from Schools Block				1,665,896	1,665,896	0	1,448,634
In year Overspend				184,584	196,414	11,830	
Reserves b/f				234,063	384,451		188,037
Projected Reserves c/f				49,479	188,037		-

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		

This page is intentionally left blank