

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

	2023/24	2023/24		2024/25
Primary MPPL	4,405	4,405	Confirmed Primary MPPL	4,610
Secondary MPPL	5,715	5,715	Confirmed Secondary MPPL	5,995

Schools - New classes	MPPL 2023/24	MPPL 2024/25	Funded Number of Places	2023/24			2024/25 Estimate
				Budget	Forecast	Variance	
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		5,995	45				149,500
Additional secondary places (Y7) for 2022/23 - St Crispins		5,995	55				182,723
Additional secondary places (Y8) for 2022/23 - Emmbrook		5,995	45				149,500
Additional secondary places (Y9) for 2022/23 - Bulmershe		5,995	15				49,833
Secondary Contingency 2024/25							
Additional secondary places for 2024/25		5,995	90				299,001
Secondary TOTAL				1,287,187	1,318,855	31,668	1,260,373
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)		4,610	30				76,641
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		4,610	30				76,641
Primary TOTAL				303,393	283,554	-19,839	153,283
Primary plus Secondary Growth TOTAL				1,590,580	1,602,410	11,830	1,413,655
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	316,075	120,000	165,600
				259,900	379,900	120,000	213,900
Total Expenditure				1,850,480	1,982,310	131,830	1,627,555
In year Growth Funding from Schools Block				1,665,896	1,665,896	0	1,559,518 potentially required for Growth Fund 2024-25
In year Overspend				184,584	316,414	131,830	
Reserves b/f				234,063	384,451		68,037
Projected Reserves c/f				49,479	68,037		-

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		

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