

USE OF PUPIL GROWTH FUND IN 2018-19		£
PRIMARY		
Funding of new permanent expansions in 2 primary schools		97,096
Funding of cohorts moving through from previous year permanent expansions 16 schools, 420 additional places (14 forms of entry)		841,380
New bulges for primary schools		0
Commitment to schools for unfilled bulge classes from previous year 15 schools, 33 bulge classes, 267 places funded		738,283
Unfilled places in primary schools		89,561
Allocations to meet infant class size regulations (1 school)		41,613
SECONDARY		
New permanent expansions in 3 secondary schools		241,369
Funding of cohorts moving through from previous year permanent expansions 3 schools, 68 additional places		215,018
New bulges for secondary schools		0
TOTAL		<u>2,264,320</u>
Budget		2,700,000
Underspend		-435,680
2017-18 expenditure (for comparative purposes)		2,511,606

USE OF FALLING ROLLS FUND IN 2018-19		
Funding of numbers below 85% of operating PAN in first 2 years		
PRIMARY	7 schools	143,230
SECONDARY	1 school (part year)	129,566
TOTAL		<u>272,796</u>
Budget		400,000
Underspend		127,204
2017-18 expenditure (for comparative purposes)		246,520