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|--|------------------|---|
| USE OF PUPIL GROWTH FUND IN 2019-20 | | £ |
| PRIMARY | | |
| New permanent expansions in primary schools | | 0 |
| Funding of cohorts moving through from previous year permanent expansions 14 schools, 415 additional places (13.5 forms of entry) | 582,581 | |
| New bulges in primary schools | | 0 |
| Commitment to schools for unfilled bulge classes from previous year 12 schools, 33 bulge classes, 267 places funded | 381,182 | |
| Unfilled places in primary schools | 267,617 | |
| Falling rolls - pupil numbers below 85% of operating PAN in first 2 years | 221,291 | |
| Allocations to meet infant class size regulations (1 school) | 41,613 | |
| SECONDARY | | |
| New permanent expansions in 2 secondary schools for 48 places | 85,322 | |
| Funding of cohorts moving through from previous year permanent expansions 6 schools, 188 additional places | 355,957 | |
| New bulge in 1 secondary school for 30 places | 58,514 | |
| TOTAL | 1,994,077 | |
| Budget | 2,498,943 | |
| Underspend | -504,866 | |
| 2018-19 expenditure (for comparative purposes) | 2,510,840 | |