

Appendix B: Projected pupil numbers and required growth funding

Year	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Pupil number projections										
Year 7	3208	3310	3397	3462	3570	3684	3763	3625	3579	3576
Year 8	3185	3208	3310	3397	3462	3570	3684	3763	3625	3579
Year 9	3101	3185	3208	3310	3397	3462	3570	3684	3763	3625
Year 10	3142	3101	3185	3208	3310	3397	3462	3570	3684	3763
Year 11	2998	3142	3101	3185	3208	3310	3397	3462	3570	3684
Funded (prior year pupil numbers)										
Year 7		3208	3310	3397	3462	3570	3684	3763	3625	3579
Year 8		3185	3208	3310	3397	3462	3570	3684	3763	3625
Year 9		3101	3185	3208	3310	3397	3462	3570	3684	3763
Year 10		3142	3101	3185	3208	3310	3397	3462	3570	3684
Year 11		2998	3142	3101	3185	3208	3310	3397	3462	3570
Increase/ decrease in pupils										
Year 7		102	87	65	108	114	79	(138)	(46)	(3)
Year 8		23	102	87	65	108	114	79	(138)	(46)
Year 9		84	23	102	87	65	108	114	79	(138)
Year 10		(41)	84	23	102	87	65	108	114	79
Year 11		144	(41)	84	23	102	87	65	108	114
Additional capacity required (rounded up to the nearest 30)										
Year 7		90	60	60	90	90	60	0	0	0
Year 8		0	90	60	60	90	90	60	0	0
Year 9		60	0	90	60	60	90	90	60	0
Year 10		0	60	0	90	60	60	90	90	60
Year 11		120	0	60	0	90	60	60	90	90
Cost (at AWPU)										
Year 7		445,083	296,722	296,722	445,083	445,083	296,722	0	0	0
Year 8		0	445,083	296,722	296,722	445,083	445,083	296,722	0	0
Year 9		296,722	0	445,083	296,722	296,722	445,083	445,083	296,722	0
Year 10		0	327,492	0	491,238	327,492	327,492	491,238	491,238	327,492
Year 11		654,984	0	327,492	0	491,238	327,492	327,492	491,238	491,238
<b>Total Cost</b>		<b>1,396,790</b>	<b>1,069,298</b>	<b>1,366,020</b>	<b>1,529,766</b>	<b>2,005,619</b>	<b>1,841,873</b>	<b>1,560,536</b>	<b>1,279,198</b>	<b>818,730</b>