

MEETING	SCHOOLS' BUDGET FORUM
DATE	12 December 2022
TITLE	Schools' Projections
PURPOSE	Presented for information
RECOMMENDATION	To accept the report
AUTHOR	Kathy Bell – Schools' Group Accountant

3 year projections were prepared for schools in early December 2022 on the basis of the September 2022 census of pupil numbers -

demographic change	2023/24		2024/25		2025/26		total	
primary	-153	-£135,500	-248	-£715,200	-149	-£350,000	-550	-£1,200,700
secondary	+18	+£49,200	+69	+£188,600	+15	+£52,600	+102	+£290,400
special	work is in hand to identify pupil numbers and increased severity of ALN needs							
total	-135	-£86,300	-179	-£526,600	-134	-£297,400	-448	-£910,300

The statistics show the decrease in primary numbers is mainly due to older pupils moving on to the secondary sector, whilst the number of younger pupils starting in primary has/will reduce. The effect above for secondary is for KS3 and KS4 (yr7-yr11), because 6th form is financed directly by Wales Government Grant with 6th form numbers decreasing -10 Sept 2022, +80 Sept 2023 a -15 Sept 2024.

Therefore, over the next 3 years, it is projected that our primary schools' allocation will decrease by approximately £1.2million - equivalent to 22 teachers. The increase in the secondary sector is equivalent to 5 teachers. The further in the future that schools' project pupil numbers e.g. September 2024 the more difficult it is to project accurately. Obviously, there are differences from school to school within the sectors with regards to increase/decrease in numbers.

The Council's settlement and grants for schools in 2023/24 have yet to be confirmed. There is no guarantee that every grant will continue nor increase/decrease next year.

Given the Council's financial position it is unavoidable that schools will face cuts in 2023/24 and we are modelling cuts of between 1%-6%.

Recommendation
To accept the information