

Appendix B
2022/23 Growth Fund Forecast
Forecast for July 2022

	MPPL 2022/23	MPPL 2023/24 (estimate)	2021/22 Funded Number of Places	Forecast		
				2022/23	2023/24	
				Primary MPPL	4,265	4350
				Secondary MPPL	5,525	5650
Schools - New classes	MPPL 2022/23	MPPL 2023/24 (estimate)	2021/22 Funded Number of Places	2022/23 Forecast £	2023/24 Estimate £	
Pre-existing secondary commitments from 2021/22						
Emmbrook Secondary	5,525	5,650	45	98,414		
Piggott School	5,525	5,650	25	54,674		
Bulmershe	5,525	5,650	15	32,805		
Waingels	5,525	5,650	21	45,927		
			106			
Secondary Contingency 2022/23						
Additional secondary places (Y8) for 2021/22 - contingency	5,525	5,650	30	65,609		
Additional secondary places (Y9) for 2021/22 - contingency	5,525	5,650	30	65,609		
Secondary sector places for 2022/23						
Additional secondary places (Y7) for 2022/23 - Piggott	5,525	5,650	34	104,100	76,040	
Additional secondary places (Y7) for 2022/23 - St Crispins	5,525	5,650	100	306,177	223,646	
Additional secondary places (Y8) for 2022/23 - Emmbrook	5,525	5,650	30	91,853	67,094	
Additional secondary places (Y9) for 2022/23 - Bulmershe	5,525	5,650	15	45,927	33,547	
Secondary TOTAL				911,096	400,326	
Pre-existing Primary commitments 2021/22						
Montague Park (From 01/06/2021 - Year 4 now Year 5)	4,265	4,350	30	50,647		
Montague Park (from 01/09/2021 - Y6)	4,265	4,350	30	50,647		
Keep Hatch Y6 (from October 2021)	4,265	4,350	30	50,647		
Primary sector places for 2022/23 and 2023/24						
Highwood - reception class 2022/23	4,265	4,350	30	70,906		
Highwood - reception class 2023/24	4,265	4,350	30		72,324	
Primary sector places for 2022/23						
Keep Hatch additional primary places Year 5 (from Sep 2022)	4,265	4,350	30	70,906	51,660	
Keep Hatch additional primary places Year 6 (from Sep 2022)	4,265	4,350	30	70,906	51,660	
All Saints additional Primary Places Y5 and Y6 (from June 2022)	4,265	4,350	30	101,294	51,660	
Alder Grove additional Y6	4,265	4,350	30	30,388	51,660	
Additional primary places contingency Y5 (from Sep 2022)	4,265	4,350	30	70,906	51,660	
Additional primary places contingency Y6 (from Sep 2022)	4,265	4,350	30	70,906	51,660	
Farley Hill Expansion	4,265	4,350	30	70,906	51,660	
Primary TOTAL				709,056	433,942	
Primary plus Secondary Growth TOTAL				1,620,152	834,268	
Basic Need: New and recently new (growing schools)						
Montague Park				46,000		
Alder Grove Primary				69,000	55,500	
Matthews Green Primary Pre Opening Grant (St Cecilia's) TBC						
				115,000	55,500	
Total Expenditure				1,735,152	889,768	
In year Growth Funding from Schools Block				1,589,000	1,589,000	
In year Overspend				146,152		
Reserves b/f				405,546		
Reserves c/f				259,394		

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