

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

| | | | | Forecast | |
|---|-----------------|-----------------------------|-------------------------------|--------------------------|-------|
| | | | | 2022/23 | |
| | | | | Primary MPPL | 4,265 |
| | | | | Secondary MPPL | 5,525 |
| Schools - New classes | MPPL 2022/23 | AWPU 2023/24 (actual) | Funded Number of Places | 2022/23 Forecast £ | |
| Pre-existing secondary commitments from 2021/22 | | | | | |
| Emmbrook Secondary | 5,525 | - | 45 | 98,414 | |
| Piggott School | 5,525 | - | 25 | 54,674 | |
| Bulmershe | 5,525 | - | 15 | 32,805 | |
| Waingels | 5,525 | - | 21 | 45,927 | |
| | | | 106 | | |
| Secondary Contingency 2022/23 | | | | | |
| Additional secondary places (Y7) for 2022/23 - contingency | 5,525 | - | 30 | 39,366 | |
| Additional secondary places (Y8) for 2022/23 - contingency | 5,525 | - | 30 | 39,366 | |
| Additional secondary places (Y9) for 2022/23 - contingency | 5,525 | - | 30 | 39,366 | |
| Secondary sector places for 2022/23 | | | | | |
| Additional secondary places (Y7) for 2022/23 - Piggott | 5,525 | - | 46 | 140,841 | |
| Additional secondary places (Y7) for 2022/23 - St Crispins | 5,525 | - | 100 | 306,177 | |
| Additional secondary places (Y8) for 2022/23 - Emmbrook | 5,525 | - | 30 | 91,853 | |
| Additional secondary places (Y9) for 2022/23 - Bulmershe | 5,525 | - | 15 | 45,927 | |
| Secondary sector places for 2023/24 | | | | | |
| Additional secondary places (Y7) for 2023/24 - Piggott | | - | 45 | | |
| Additional secondary places (Y7) for 2023/24 - St Crispins | | - | 30 | | |
| Additional secondary places (Y8) for 2023/24 - Emmbrook | | - | 30 | | |
| Additional secondary places (Y9) for 2023/24 - Bulmershe | | - | 15 | | |
| Secondary Contingency 2023/24 | | | | | |
| Additional secondary places (Y7) for 2023/24 - contingency | | - | 30 | | |
| Additional secondary places (Y8) for 2023/24 - contingency | | - | 30 | | |
| Additional secondary places (Y9) for 2023/24 - contingency | | - | 30 | | |
| Additional secondary places (Y10) for 2023/24 - contingency | | - | 30 | | |
| Secondary TOTAL | | | | 934,715 | |
| Pre-existing Primary commitments 2021/22 | | | | | |
| Montague Park (From 01/06/2021 - Year 4 now Year 5) | 4,265 | - | 30 | 50,647 | |
| Montague Park (from 01/09/2021 - Y6) | 4,265 | - | 30 | 50,647 | |
| Keep Hatch Y6 (from October 2021) | 4,265 | - | 30 | 50,647 | |
| Primary sector places for 2022/23 | | | | | |
| Highwood - reception class 2022/23 | 4,265 | - | 30 | 70,906 | |
| Primary sector places for 2022/23 | | | | | |
| Keep Hatch additional primary places Year 5 (from Sep 2022) | 4,265 | - | 30 | 70,906 | |
| Keep Hatch additional primary places Year 6 (from Sep 2022) | 4,265 | - | 30 | 70,906 | |
| All Saints additional Primary Places Y5 and Y6 (from June 2022) | 4,265 | - | 30 | 101,294 | |
| Alder Grove additional Y6 (1 term only) | 4,265 | - | 30 | 30,388 | |
| Additional primary places contingency Y5 (from Jan 2023) | 4,265 | - | 30 | 30,388 | |
| Additional primary places contingency Y6 (from Jan 2023) | 4,265 | - | 30 | 30,388 | |
| Farley Hill Expansion (Reception) | 4,265 | - | 30 | 70,906 | |
| Primary additional (Y5) class from January 2023 | 4,265 | - | 30 | 30,388 | |
| Primary sector places for 2023/24 | | | | | |
| Additional primary places contingency Y5 (from Sep 2023) | | - | 30 | | |
| Additional primary places contingency Y6 (from Sep 2023) | | - | 30 | | |
| Primary TOTAL | | | | 628,021 | |
| Primary plus Secondary Growth TOTAL | | | | 1,562,736 | |
| Basic Need: New and recently new (growing schools) | | | | | |
| Montague Park | | | | 46,000 | |
| Alder Grove Primary | | | | 69,000 | |
| Matthews Green Primary Pre Opening Grant (St Cecilia's) TBC | | | | 223,000 | |
| | | | | 338,000 | |
| Total Expenditure | | | | 1,900,736 | |
| In year Growth Funding from Schools Block | | | | 1,589,000 | |
| In year Overspend | | | | 311,736 | |
| Reserves b/f | | | | 405,546 | |
| Reserves c/f | | | | 93,810 | |
| Contingency | | | | 209,261 | |

Basic Need and growing schools methodology
Dis-economy of scale (new classes funded from APT)

| | Per pupil funding | Lump Sum | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 |
|-----------|----------------------|----------|---------|--------|--------|--------|--------|--------|
| Primary | 250 | | 80,500 | 67,500 | 54,000 | 40,500 | 27,000 | 31,000 |
| Secondary | 500 | | 125,000 | 93,000 | 62,000 | 31,000 | | |

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