

**Appendix B**  
**2022/23 Growth Fund Forecast**

**Forecast for November 2022**

|                |          |
|----------------|----------|
|                | Forecast |
|                | 2022/23  |
| Primary MPPL   | 4,265    |
| Secondary MPPL | 5,525    |

| Schools - New classes   | MPPL<br>2022/23 | MPPL<br>2023/24 | Funded<br>Number of<br>Places | 2022/23<br>Forecast<br>£ |
|---|-----------------|-----------------|-------------------------------|--------------------------|
| <b>Pre-existing secondary commitments from 2021/22</b>          |                 |                 |                               |                          |
| Emmbrook Secondary  | 5,525           | 5,715           | 45                            | 98,414                   |
| Piggott School  | 5,525           | 5,715           | 25                            | 54,674                   |
| Bulmershe   | 5,525           | 5,715           | 15                            | 32,805                   |
| Waingels  | 5,525           | 5,715           | 21                            | 45,927                   |
|   |                 |                 | 106                           |                          |
| <b>Secondary Contingency 2022/23</b>                            |                 |                 |                               |                          |
| Additional secondary places (Y7) for 2022/23 - contingency      | 5,525           | 5,715           | 30                            | 0                        |
| Additional secondary places (Y8) for 2022/23 - contingency      | 5,525           | 5,715           | 30                            | 0                        |
| Additional secondary places (Y9) for 2022/23 - contingency      | 5,525           | 5,715           | 30                            | 0                        |
| <b>Secondary sector places for 2022/23</b>                      |                 |                 |                               |                          |
| Additional secondary places (Y7) for 2022/23 - Piggott          | 5,525           | 5,715           | 46                            | 140,841                  |
| Additional secondary places (Y7) for 2022/23 - St Crispins      | 5,525           | 5,715           | 100                           | 306,177                  |
| Additional secondary places (Y8) for 2022/23 - Emmbrook         | 5,525           | 5,715           | 30                            | 91,853                   |
| Additional secondary places (Y9) for 2022/23 - Bulmershe        | 5,525           | 5,715           | 15                            | 45,927                   |
| <b>Secondary sector places for 2023/24</b>                      |                 |                 |                               |                          |
| Additional secondary places (Y7) for 2023/24 - Piggott          |                 | 5,715           | 45                            |                          |
| Additional secondary places (Y7) for 2023/24 - St Crispins      |                 | 5,715           | 60                            |                          |
| Additional secondary places (Y8) for 2023/24 - Emmbrook         |                 | 5,715           | 30                            |                          |
| Additional secondary places (Y9) for 2023/24 - Bulmershe        |                 | 5,715           | 15                            |                          |
| <b>Secondary Contingency 2023/24</b>                            |                 |                 |                               |                          |
| Additional secondary places (KS3) for 2023/24 - contingency     |                 | 5,715           | 90                            |                          |
| Additional secondary places (KS4) for 2023/24 - contingency     |                 | 5,715           | 30                            |                          |
| <b>Secondary TOTAL</b>  |                 |                 |                               | <b>816,618</b>           |
| <b>Pre-existing Primary commitments 2021/22</b>                 |                 |                 |                               |                          |
| Montague Park (From 01/06/2021 - Year 4 now Year 5)             | 4,265           | 4,405           | 30                            | 50,647                   |
| Montague Park (from 01/09/2021 - Y6)                            | 4,265           | 4,405           | 30                            | 50,647                   |
| Keep Hatch Y6 (from October 2021)                               | 4,265           | 4,405           | 30                            | 50,647                   |
| <b>Primary sector places for 2022/23</b>                        |                 |                 |                               |                          |
| Highwood - reception class 2022/23                              | 4,265           | 4,405           | 30                            | 70,906                   |
| <b>Primary sector places for 2022/23</b>                        |                 |                 |                               |                          |
| Keep Hatch additional primary places Year 5 (from Sep 2022)     | 4,265           | 4,405           | 30                            | 70,906                   |
| Keep Hatch additional primary places Year 6 (from Sep 2022)     | 4,265           | 4,405           | 30                            | 70,906                   |
| All Saints additional Primary Places Y5 and Y6 (from June 2022) | 4,265           | 4,405           | 30                            | 101,294                  |
| Alder Grove additional Y6 (1 term only)                         | 4,265           | 4,405           | 30                            | 30,388                   |
| Farley Hill additional Y5 (from Jan 2023)                       | 4,265           | 4,405           | 30                            | 30,388                   |
| Additional primary places contingency Y6 (from Jan 2023)        | 4,265           | 4,405           | 30                            | 0                        |
| Farley Hill Expansion (Reception)                               | 4,265           | 4,405           | 30                            | 70,906                   |
| Primary additional (Y5) class from January 2023                 | 4,265           | 4,405           | 30                            | 0                        |
| <b>Primary sector places for 2023/24</b>                        |                 |                 |                               |                          |
| Additional primary places contingency Y6 (from Sep 2023)        |                 | 4,405           | 30                            |                          |
| <b>Primary TOTAL</b>  |                 |                 |                               | <b>597,633</b>           |
| <b>Primary plus Secondary Growth TOTAL</b>                      |                 |                 |                               | <b>1,414,251</b>         |
| <b>Basic Need: New and recently new (growing schools)</b>       |                 |                 |                               |                          |
| Montague Park Primary   |                 |                 |                               | 46,000                   |
| Alder Grove Primary   |                 |                 |                               | 69,000                   |
| St Cecilia's Primary (Y3, Y4, Y5/Y6 classes)                    |                 |                 |                               | 25,750                   |
| St Cecilia's Primary (January - March)                          |                 |                 |                               | 95,963                   |
| St Cecilia's Primary Pre Opening Grant                          |                 |                 |                               | 24,038                   |
|   |                 |                 |                               | <b>260,750</b>           |
| <b>Total Expenditure</b>  |                 |                 |                               | <b>1,675,001</b>         |
| <b>In year Growth Funding from Schools Block</b>                |                 |                 |                               | 1,589,000                |
| <b>In year Overspend</b>  |                 |                 |                               | <b>86,001</b>            |
| <b>Reserves b/f</b>   |                 |                 |                               | 405,546                  |
| <b>Reserves c/f</b>   |                 |                 |                               | <b>319,545</b>           |

Contingency removed 178,873

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

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

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