

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

	2022/23
Primary MPPL	4,265
Secondary MPPL	5,525

Schools - New classes	MPPL 2022/23	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
Waingels	5,525	21	45,927
		91	
Secondary Contingency 2022/23			
Additional secondary places (Y7) for 2022/23 - contingency	5,525	30	0
Additional secondary places (Y8) for 2022/23 - contingency	5,525	30	0
Additional secondary places (Y9) for 2022/23 - contingency	5,525	30	0
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		60	
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 (KS3) for 2023/24 - contingency		90	
Additional secondary places (KS4) for 2023/24 - contingency		30	
Secondary TOTAL			783,813
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
Farley Hill additional Y5 (from Jan 2023) (tbc)	4,265	30	30,388
Additional primary places contingency Y6 (from Jan 2023)	4,265	30	0
Farley Hill Expansion (Reception)	4,265	30	70,906
Primary additional (Y5) class from January 2023	4,265	30	0
Primary sector places for 2023/24			
Additional primary places contingency Y6 (from Sep 2023)		30	
Primary TOTAL			597,633
Primary plus Secondary Growth TOTAL			1,381,446
Basic Need: New and recently new (growing schools)			
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)			118,287
St Cecilia's Primary Pre Opening Grant (maximum payable)			120,000
			379,037
Total Expenditure			1,760,483
In year Growth Funding from Schools Block			1,589,000
In year Overspend			171,483
Reserves b/f			405,546
Reserves c/f			234,063
			178,873

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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