

Appendix B
2022/23 Growth Fund Forecast
Forecast for January 2023

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

Schools - New classes	MPPL 2022/23	Funded Number of Places	2022/23 December Forecast £	2022/23 January Forecast £	2022/23 Forecast Variance £
Pre-existing secondary commitments from 2021/22					
Emmbrook Secondary	5,525	45	98,414	98,414	0
Piggott School	5,525	25	54,674	54,674	0
Waingels	5,525	21	45,927	45,927	0
		91			
Secondary Contingency 2022/23					
Additional secondary places (Y7) for 2022/23 - contingency	5,525	30	0	0	0
Additional secondary places (Y8) for 2022/23 - contingency	5,525	30	0	0	0
Additional secondary places (Y9) for 2022/23 - contingency	5,525	30	0	0	0
Secondary sector places for 2022/23					
Additional secondary places (Y7) for 2022/23 - Piggott	5,525	46	140,841	140,841	0
Additional secondary places (Y7) for 2022/23 - St Crispins	5,525	100	306,177	306,177	0
Additional secondary places (Y8) for 2022/23 - Emmbrook	5,525	30	91,853	91,853	0
Additional secondary places (Y9) for 2022/23 - Bulmershe	5,525	15	45,927	45,927	0
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	783,813	0
Pre-existing Primary commitments 2021/22					
Montague Park (From 01/06/2021 - Year 4 now Year 5)	4,265	30	50,647	50,647	0
Montague Park (from 01/09/2021 - Y6)	4,265	30	50,647	50,647	0
Keep Hatch Y6 (from October 2021)	4,265	30	50,647	50,647	0
Primary sector places for 2022/23					
Highwood - reception class 2022/23	4,265	30	70,906	70,906	0
Primary sector places for 2022/23					
Keep Hatch additional primary places Year 5 (from Sep 2022)	4,265	30	70,906	70,906	0
Keep Hatch additional primary places Year 6 (from Sep 2022)	4,265	30	70,906	70,906	0
All Saints additional Primary Places Y5 and Y6 (from June 2022)	4,265	30	101,294	101,294	0
Alder Grove additional Y6 (1 term only)	4,265	30	30,388	30,388	0
Farley Hill additional Y5 (from Jan 2023) (tbc)	4,265	30	30,388	30,388	0
Additional primary places contingency Y6 (from Jan 2023)	4,265	30	0	0	0
Farley Hill Expansion (Reception)	4,265	30	70,906	70,906	0
Primary additional (Y5) class from January 2023	4,265	30	0	0	0
Primary sector places for 2023/24					
Additional primary places contingency Y6 (from Sep 2023)		30			
Primary TOTAL			597,633	597,633	0
Primary plus Secondary Growth TOTAL			1,381,446	1,381,446	0
Basic Need: New and recently new (growing schools)					
Montague Park Primary			46,000	46,000	0
Alder Grove Primary			69,000	69,000	0
St Cecilia's Primary (Y3, Y4, Y5/Y6 classes)			25,750	25,750	0
St Cecilia's Primary (January - March)			118,287	118,287	0
St Cecilia's Primary Pre Opening Grant (maximum payable)			120,000	120,000	0
			379,037	379,037	0
Total Expenditure			1,760,483	1,760,483	0
In year Growth Funding from Schools Block			1,589,000	1,589,000	0
In year Overspend			171,483	171,483	0
Reserves b/f			405,546	405,546	-
Reserves c/f			234,063	234,063	-

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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