

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

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

Schools - New classes	MPPL 2022/23	Funded Number of Places	2022/23 January Forecast £	2022/23 Outturn £	2022/23 Forecast / Outturn Variance £
<b>Pre-existing secondary commitments from 2021/22</b>					
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			
<b>Secondary Contingency 2022/23</b>					
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
<b>Secondary sector places for 2022/23</b>					
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
<b>Secondary TOTAL</b>			<b>783,813</b>	<b>783,813</b>	<b>0</b>
<b>Pre-existing Primary commitments 2021/22</b>					
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
<b>Primary sector places for 2022/23</b>					
Highwood - reception class 2022/23	4,265	30	70,906	70,906	0
<b>Primary sector places for 2022/23</b>					
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	0	-30,388
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
<b>Primary TOTAL</b>			<b>597,633</b>	<b>567,245</b>	<b>-30,388</b>
<b>Primary plus Secondary Growth TOTAL</b>			<b>1,381,446</b>	<b>1,351,058</b>	<b>-30,388</b>
<b>Basic Need: New and recently new (growing schools)</b>					
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	0	-120,000
			<b>379,037</b>	<b>259,037</b>	<b>-120,000</b>
<b>Total Expenditure</b>			<b>1,760,483</b>	<b>1,610,095</b>	<b>-150,388</b>
<b>In year Growth Funding from Schools Block</b>			<b>1,589,000</b>	<b>1,589,000</b>	<b>0</b>
<b>In year Overspend</b>			<b>171,483</b>	<b>21,095</b>	<b>-150,388</b>
<b>Reserves b/f</b>			<b>405,546</b>	<b>405,546</b>	<b>-</b>
<b>Reserves c/f</b>			<b>234,063</b>	<b>384,451</b>	<b>150,388</b>

**Basic Need and growing schools methodology**  
**Diseconomy 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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