

Appendix D
2021-2022 Growth Fund
Estimate for February 2022

	MPPL 2021/22	2021/22 Funded Number of Places	December Forecast 2021/22	December Actuals 2021/22	Variance
Schools - New classes					
Pre-existing secondary commitments from 2021/22					
Emmbrook Secondary	5400	45	134,663	134,663	0
Piggott School	5400	25	74,813	74,813	0
Bulmershe	5400	15	44,888	44,888	0
Waingels	5400	21	47,880	62,843	14,963
		<u>106</u>	<u>302,243</u>	<u>317,205</u>	<u>14,963</u>
Secondary Contingency 2021/22					
Additional secondary places (Y8) for 2021/22 - contingency	5400	30	38,475		-38,475
Additional secondary places (Y9) for 2021/22 - contingency	5400	30	38,475		-38,475
Secondary subtotal			379,193	317,205	-61,988
Primary sector places 2021/22					
Highwood (from 01/06/2021 - Y5)	3,975	30	93,005	94,413	1,408
Montague Park (From 01/06/2021 - Year 4 now Year 5)	3,700	30	87,885	87,885	0
Montague Park (from 01/09/2021 - Y6)	3,700	30	61,520	61,520	0
Pre-existing primary commitments 2021/22					
Loddon - reception class 2021	3,916	30	65,109	65,109	0
Highwood - reception class 2021	3,975	30	66,156	66,089	-67
2021/22 Contingency for primary bulge classes					
Additional Primary class - TBC	3,916	30	27,902		-27,902
Additional Y5 (from January 2022)	3,916	30	27,902		-27,902
Keep Hatch Y6 (from October 2021)	3,700	30	52,731	52,731	0
Primary subtotal			482,209	427,748	-54,461
Primary plus Secondary Growth total			861,401	744,953	-116,449
Basic Need: New and recently new (growing schools)					
Montague Park			42,000	42,000	0
Alder Grove Primary			82,500	82,500	0
Matthews Green Primary Pre Opening Grant (St Cecilia's)			30,000		-30,000
			<u>154,500</u>	<u>124,500</u>	<u>-30,000</u>
Estimated expenditure as at November 2021			1,015,901	869,453	-146,449
In year Growth Funding from DSG			800,000	800,000	0
Funding carried forward from previous year			475,000	475,000	0
Total funding available			1,275,000	1,275,000	0
Estimated expenditure as at November 2021			1,015,901	869,453	-146,449
Variance Surplus (+) Deficit (-)	475,000		259,099	405,547	146,449

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