

**Appendix 1 – breakdown of schools due to receive funding from 2021/22 pupil growth contingency fund**

<b>School</b>	<b>Amount £</b>	<b>Funding criteria</b>	<b>Funding start date</b>	<b>Funding end date (up to and including)</b>
<b>Primary expansions</b>				
Fernwood Primary	51,617	Staffing / utilities	Sept 2015	Sept 2021
Glade Hill Primary	51,617	Staffing / utilities	Sept 2016	Sept 2022
Mellers Primary	51,617	Staffing / utilities	Sept 2016	Sept 2022
Middleton Primary	51,617	Staffing / utilities	Sept 2015	Sept 2021
South Wilford	51,617	Staffing / utilities	Sept 2015	Sept 2021
<b>Primary expansions classroom set up</b>				
Fernwood Primary	8,468	Classroom set up x1	Sept 2015	Sept 2021
Glade Hill Primary	8,468	Classroom set up x1	Sept 2016	Sept 2022
Middleton Primary	8,468	Classroom set up x1	Sept 2015	Sept 2021
South Wilford	8,468	Classroom set up x1	Sept 2015	Sept 2021
<b>Primary sub total</b>	<b>291,957</b>			
<b>Secondary expansions / PAN increases</b>				
Trinity School - 1 FE expansion	40,562	Staffing / deprivation funding	Sept 2017	Sept 2021
Trinity School - 1 FE expansion	4,939	Classroom set up / resources	Sept 2017	Sept 2021
NUAST - 4 FE age range extension	115,687	Staffing / deprivation funding	Sept 2018	Sept 2022
Bulwell - 1 FE PAN increase	49,129	Staffing / deprivation funding	Sept 2018	Sept 2022
Djanogly City Academy – 2 FE PAN increase	87,518	Staffing / deprivation funding / classroom set up and resources	Sept 2019	Sept 2023
Nottingham Free School - 1 FE PAN increase	35,736	Staffing / deprivation funding	Sept 2019	Sept 2023
The Fernwood Academy - 3 FE expansion	81,887	Staffing / deprivation funding	Sept 2020	Sept 2024
The Fernwood Academy – 3 FE expansion	11,855	Classroom set up / resources	Sept 2020	Sept 2024

<b>Secondary sub total</b>	<b>427,313</b>			
<b>Contingency funding</b>				
Secondary contingency (based on estimated up to 2 FE increase)	<b>105,000</b>	Staffing / deprivation funding / resources	Sept 2021	TBC
<b>Total DSG required (excluding funding to be reimbursed from the ESFA for academies funding)</b>	<b>824,270</b>			
<b>Additional funding for primary academies to fund April – August '21 (reimbursed by ESFA)</b>				
Huntingdon	36,446	Staffing / utilities	Apr-2016	Apr-2021
South Wilford	36,446	Staffing / utilities	Apr-2016	Apr-2022
<b>Additional funding for secondary academies to fund April – August '21 (reimbursed by ESFA)</b>				
Trinity School – 1 FE expansion	32,078	Staffing / deprivation funding / classroom set up	April 2018	April 2022
NUAST – 4 FE age range extension	81,448	Staffing / deprivation funding	April 2018	April 2023
Bulwell Academy – 1 FE PAN increase	34,669	Staffing / deprivation funding	April 2019	April 2023
Emmanuel School – 1 FE bulge class (for 3 years)	30,648	Staffing / deprivation funding	April 2019	April 2021
Bluecoat Aspley – bulge class	10,142	Staffing / deprivation funding	April 2021	April 2021
Bluecoat Wollaton – bulge class	4,928	Staffing / deprivation funding	April 2021	April 2021
Bluecoat Beechdale – bulge class	17,594	Staffing / deprivation funding	April 2021	April 2021
Djanogly City Academy – 2 FE PAN increase and 1 FE Sept '20 bulge class	82,335	Staffing / deprivation funding / classroom set up	April 2020/21	April 2021 for 1 FE bulge and April 2024 for 2 FE PAN increase
The Fernwood School – 3 FE expansion	57,475	Staffing / deprivation funding	April 2021	April 2025
The Fernwood School – 3 FE expansion	8,468	Classroom set up / resources	April 2021	April 2025

Nottingham Free School – 1 FE PAN increase	25,102	Staffing / deprivation funding	April 2020	April 2024
<b>Sub total to be reimbursed by ESFA</b>	<b>457,780</b>			
<b>Total forecast expenditure for 20/21</b>	<b>1,282,050</b>			