

Update on pupil growth contingency fund 2015/16 – Schools’ Forum (April)

School	Category	April 15 figure	Comments
Fernwood Primary	Bulge year (staffing / utilities)	38,716	Added since Dec 14
Fernwood Primary	Bulge year (classrooms)	8,000	Added since Dec 14
Huntingdon Academy	Bulge year (staffing / utilities)	38,716	Added since Dec 14
Huntingdon Academy	Bulge year (classrooms)	8,000	Added since Dec 14
Westglade	Bulge year (staffing / utilities)	38,716	Added since Dec 14
Westglade	Bulge year (classrooms)	8,000	Added since Dec 14
Fernwood Nursery	Classrooms	16,000	Added since Dec 14
Glenbrook	Classrooms	8,000	
Heathfield	Classrooms	48,000	
Riverside	Classrooms	8,000	
Rosslyn Park	Classrooms	16,000	Increased by £8,000 for 1 additional classroom
Rufford	Classrooms	8,000	
South Wilford	Classrooms	8,000	Added since Dec 14
Whitemoor	Increased pupil numbers	27,654	Additional 5/12ths to fund Academy full financial year

Summary – April 2015	
15/16 fund	1,046,936
14/15 C/F balance	98,933
TOTAL FUND	1,145,869
Bulge year	140,148
Classroom set up	112,000
Increased pupil numbers	27,654
Late admissions	0
Planned expansion	774,709
Current total spend	1,054,511
Remaining balance	91,358

Blue Bell Hill	Expansion	38,716	
Blue Bell Hill	Expansion	27,654	Additional 5/12ths to fund Academy full financial year
Bluecoat Primary	Expansion	52,630	Additional 5/12ths to fund Academy full financial year
Djanogly Northgate	Expansion	38,716	
Djanogly Northgate	Expansion	27,654	Additional 5/12ths to fund Academy full financial year
Djanogly Northgate	Expansion (Schools Forum paper)	103,000	
Dunkirk	Expansion	38,716	
Fernwood Nursery	Expansion - new Nursery - staff costs	50,185	Added since Dec 14. To fund lag in Early Years funding - TBC
Forest Fields	Expansion	38,716	
Glenbrook	Expansion	38,716	
Glenbrook	Expansion	55,308	Additional 5/12ths to fund Academy full financial year
Nottingham Academy	Expansion	27,654	Additional 5/12ths to fund Academy full financial year
Riverside	Expansion	38,716	
Riverside	Expansion	27,654	Additional 5/12ths to fund Academy full financial year
Rossllyn Park	Expansion	22,904	Additional 5/12ths to fund Academy full financial year
Rossllyn Park	Expansion	38,716	
Rufford	Expansion	28,442	
South Wilford	Expansion	14,242	Added since Dec 14

Sycamore	Expansion	38,716	
Sycamore	Expansion	27,654	Additional 5/12ths to fund Academy full financial year
TOTAL SPEND		1,054,511	