

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

School	Category	June 2015 figure	Comments
Fernwood Primary	Bulge year (staffing / utilities)	38,716	
Fernwood Primary	Bulge year (classrooms)	8,000	
Huntingdon Academy	Bulge year (staffing / utilities)	38,716	
Huntingdon Academy	Bulge year (classrooms)	8,000	
Middleton Primary	Bulge year (staffing)	17,824	Added since April '15
Westglade	Bulge year (staffing / utilities)	38,716	
Westglade	Bulge year (classrooms)	8,000	
Fernwood Nursery	Classrooms	16,000	
Glenbrook	Classrooms	8,000	
Heathfield	Classrooms	48,000	
Riverside	Classrooms	8,000	
Rosslyn Park	Classrooms	16,000	
Rufford	Classrooms	8,000	
South Wilford	Classrooms	8,000	

Summary – June 2015	
15/16 fund	1,046,936
14/15 C/F balance	98,933
<b>TOTAL FUND</b>	<b>1,145,869</b>
Bulge year	157,972
Classroom set up	112,000
Increased pupil numbers	27,654
Late admissions	0
Planned expansion	810,709
<b>Current total spend</b>	<b>1,108,335</b>
<b>Remaining balance</b>	<b>37,534</b>

Whitemoor	Increased pupil numbers	27,654	
Blue Bell Hill	Expansion	38,716	
Blue Bell Hill	Expansion	27,654	
Bluecoat Primary	Expansion	68,630	Increased by £16k from £52,630 as already committed in Forum report.
Djanogly Northgate	Expansion	38,716	
Djanogly Northgate	Expansion	27,654	
Djanogly Northgate	Expansion (Schools Forum paper)	103,000	
Dunkirk	Expansion	38,716	
Fernwood Nursery	Expansion - new Nursery - staff costs	50,185	
Forest Fields	Expansion	38,716	
Glenbrook	Expansion	38,716	
Glenbrook	Expansion	55,308	
Heathfield Nursery	Expansion – new Nursery – staff costs	20,000	Added since April '15. To fund shortfall in Early Years funding.
Nottingham Academy	Expansion	27,654	
Riverside	Expansion	38,716	
Riverside	Expansion	27,654	
Rosslyn Park	Expansion	22,904	
Rosslyn Park	Expansion	38,716	

Rufford	Expansion	28,442	
South Wilford	Expansion	14,242	
Sycamore	Expansion	38,716	
Sycamore	Expansion	27,654	
<b>TOTAL SPEND</b>		<b>1,108,335</b>	