

Pupil growth contingency fund - 2017/18 breakdown of schools due to receive funding

School	Expansion/bulge/ In year	Funding criteria	Amount £	Next pay month	Funding start date	Funding end date
Dunkirk Primary	Expansion	Staffing / utilities	36,841	Sep-2017	Sep-2012	Sep-2018
Fernwood Primary	Expansion	Staffing / utilities	36,841	Sep-2017	Sep-2015	Sep-2021
Forest Fields Primary	Expansion	Staffing / utilities	36,841	Sep-2017	Sep-2013	Sep-2019
Glade Hill Primary	Bulge / Expansion TBC	Staffing / utilities	36,841	Sep-2017	Sep-2016	Sep-2022
Glade Hill Primary	Bulge year	Teacher (full year)	30,555	Sep-2017	Sep-2016	Sep-2018
Glenbrook Academy	Expansion	Staffing / utilities	36,841	Sep-2017	Sep-2013	Sep-2017
Huntingdon	Bulge / PAN increase	Staffing / utilities	36,841	Sep-2017	Sep-2015	Sep-2020
Mellers Primary	Expansion	Staffing / utilities	36,841	Sep-2017	Sep-2016	Sep-2022
Middleton Primary	Bulge year	Teacher (full year)	30,555	Sep-2017	Sep-2015	Sep-2017
Middleton Primary	Bulge year / Expansion TBC	Teacher (full year)	30,555	Sep-2017	Sep-2017	Sep-2017
Victoria Primary Academy	Expansion	Staffing / utilities	36,841	Sep-2017	Sep-2012	Sep-2018
Roslyn Primary Academy	Expansion	Staffing / utilities	36,841	Sep-2017	Sep-2013	Sep-2018
Rufford Primary	Expansion	Staffing / utilities	36,841	Sep-2017	Sep-2013	Sep-2019
South Wilford	Expansion	Staffing / utilities	36,841	Sep-2017	Sep-2015	Sep-2021
Sycamore Primary	Expansion	Staffing / utilities	36,841	Sep-2017	Sep-2013	Sep-2018
Seely	Late admission	Teacher	17,824	Apr-2017	Apr-2017	Apr-2018
Victoria Primary School	In year admission	Staffing	13,686	Apr-2017	Apr-2017	Apr-2017
Djanogly Northgate Prim	In year admission	Staffing/utilities/classroo	71,156	May-2017	May-2017	One-off payment
Classroom set up						
Fernwood Primary	Expansion	Classroom set up x1	8,000	Sep-2017	Sep-2015	Sep-2021
Glade Hill	Bulge / Expansion TBC	Classroom set up x1	8,000	Sep-2017	Sep-2016	Sep-2022
Glenbrook Academy	Expansion	Classroom set up x1	8,000	Sep-2017	Sep-2014	Sep-2019
Heathfield Primary	Expansion	Classroom set up x2	16,000	Sep-2017	Sep-2015	Sep-2020
Mellers Primary	Expansion	Classroom set up x4	32,000	Apr-2017	Sep-2016	Sep-2019
Victoria PA (was Riverside)	Expansion	Classroom set up x1	8,000	Sep-2017	Sep-2014	Sep-2018
Roslyn Park	Expansion	Classroom set up x1	8,000	Sep-2017	Sep-2013	Sep-2017

Rufford	Expansion	Classroom set up x1	8,000	Sep-2017	Sep-2013	Sep-2019
South Wilford	Expansion	Classroom set up x1	8,000	Sep-2017	Sep-2015	Sep-2021

Additional funding for academies to fund full financial years

(April '17 – August '17)

Blue Bell Hill	Expansion	Staffing / utilities	26,315	Apr-2017	Apr-2014	Apr-2017
Djanogly Northgate	Expansion	Staffing / utilities	26,315	Apr-2017	Apr-2014	Apr-2017
Glenbrook	Expansion	Staffing / utilities	26,315	Apr-2017	Apr-2014	Apr-2018
Huntingdon	Bulge / PAN increase	Staffing / utilities	26,315	Apr-2017	Apr-2016	Apr-2021
Victoria PA	Expansion	Staffing / utilities	26,315	Apr-2017	Apr-2015	Apr-2019
Rosslyn	Expansion	Staffing	24,440	Apr-2017	Apr-2015	Apr-2018
Sycamore	Expansion	Staffing / utilities	26,315	Apr-2017	Apr-2014	Apr-2019
South Wilford	Expansion	Staffing / utilities	26,315	Apr-2018	Apr-2016	Apr-2022

Secondary Schools (TBC)

Trinity	Expansion	Staffing / utilities	63,156	Sep-2017	Sep-2017	Sep-2021
		Classroom set up	8,000	Sep-2017	Sep-2017	Sep-2021

TOTAL SPEND	1,020,224
17/18 fund	1,052,000
Additional budget	300,000
16/17 C/F balance	10,322
TOTAL FUND	1,362,322
REMAINING BALANCE	342,098