

**Appendix A**  
**2018-19 CM Growth fund analysis under new scheme**

<b>Table A</b>															
Key stage 1 Awpu										2780.81	30	83424.3	Full yr 7/12th		
										A	sept				
<b>Schools - New classes</b>	Year left	Number	Original budget	Start	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Estimated Total	Additions	Reason	Total estimate as at 31st May	
Carried forward deficit from 2017-18											81,030			81,030	
Colleton	2	25	57,238	2012					40,553		40,553			40,553	
Grazeley		15	24,332	2014				24,332			24,332			24,332	
Shinfield St Marys		30	48,201	2015			48,664				48,664			48,664	
Loddon		30	48,664	2016		48,664					48,664	1,501	Payment for deprivation funding for planned long-term small sized mid-phase opening class.	50,165	
Beechwood		15	24,332	2016		24,332					24,332	24,332	Reflects the impact of the expansion programme operating by paired year groups, rather than in single years, as originally expected. The total spend is not affected. Note that the school spend is not discretionary, if class sizes are to be kept close to 30.	48,664	
Highwood		30	48,664	2017	48,664						48,664			48,664	
<b>Contingency for bulge class if required**</b>		75	121,660		98,790						98,790	-50,126	Contingency for bulge classes reduced	48,664	
			251,431								415,030	-24,293		390,737	

<b>Table B</b>															
<b>Basic need new and growing schools (funded on estimates)</b>															
										* sliding scale					
<b>Diseconomy of scale (new classes funded from APT)</b>	secondary	500	lump sum	125,000	93,000	62,000	31,000								
Per Pupil funding		500													
	Primary	250	lump sum	80,500	67,500	54,000	40,500	27,000	31,000						
Per Pupil funding		250													
	<b>Empty year group</b>	<b>NOR</b>													
Windmill	30	1	102,459	2013					34,500		34,500			34,500	
Wheatfield	30	2	89,087	2014				48,000			48,000			48,000	
Montague Park	30	4	84,503	2016		82,500					82,500			82,500	
Bohunt - Sec school 5 year groups	240	3	417,153	2016		213,000					213,000			213,000	
Shinfield West Primary School	0			2018							0			0	
												30,000	Allowance for the pre-opening initial grant for the Shinfield West School	30,000	
<b>Total Academy</b>											<b>378,000</b>	<b>30,000</b>		<b>408,000</b>	

NOTE:

Estimated spend as at May 2018		793,030	5,707	798,737
Budget Requirement	800,000	800,000		800,000
Variance Deficit (+) Surplus (-)		-6,970	5,707	-1,264