

Appendix A
2019-20 CM Growth fund analysis under new scheme

Table A											Changes since December 2018		June 2019 estimate						
Key stage 1 Awpu											2921.81	30	87654.3	Full yr 7/12th					
											A	sept							
Schools - New classes	Year left	Number	Original budget	Start	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Estimated Total	Additions	Reason	Estimated Total					
Carried forward surplus / deficit from 2018-19													0						0
Colleton	2	25	57,238	2012						40,553	40,553	2,057	Adjusted for increased AWPU	42,610					
Grazeley		15	24,332	2014					24,332		24,332	1,234	Adjusted for increased AWPU	25,566					
Shinfield St Marys		30	48,201	2015				48,664			48,664			48,664					
Loddon		30	48,664	2016			48,664				48,664			48,664					
Beechwood		15	24,332	2016		24,332					24,332	26,800	Accelerated expansion funding & Adjusted for increased AWPU	51,132					
Highwood		30	48,664	2017	48,664						48,664	53,599	Additional Y2 class & Adjusted for increased AWPU	102,263					
Contingency for bulge class if required**		60	102,263		24,332						24,332	27,500	Revised contingency for additional places	51,832					
			251,431								259,542	111,189		370,731					

Table B																			
Basic need new and growing schools (funded on estimates)																			
Dis-economy of scale (new classes funded from APT)																			
secondary 500											lump sum		125,000	93,000	62,000	31,000	* sliding scale		
Per Pupil funding											500								
Primary 250											lump sum		80,500	67,500	54,000	40,500	27,000	31,000	
Per Pupil funding											250								
											Empty year group								
											NOR								
Windmill		30	0	2013						38,500	38,500			38,500					
Wheatfield		30	1	2014					34,500		34,500			34,500					
Montague Park		60	3	2016			84,000				84,000			84,000					
Bohunt - Sec school 5 year groups		240	1	2016			182,000				182,000			182,000					
Shinfield West		0	5	2018	51,333						51,333	-51,333		0					
Shinfield West - pre-opening grant					90,000						90,000	-60,000	Opening delayed until September 2020 Pre-opening grant for Shinfield West (2020 opening)	30,000					
Arborfield Primary Pre Opening Grant					30,000						30,000		The opening is likely to be deferred until 2021, in which case this spend will be deferred to to the 2020/21 year.	30,000					
Matthews Green Primary Pre Opening Grant					30,000						30,000		The opening is likely to be deferred until 2021, in which case this spend will be deferred to to the 2020/21 year.	30,000					
Total Academy													540,333	-111,333		429,000			
NOTE:													** Although not technically so, this is effectively a new school with						
Estimated spend as at December 2018													799,875	-144		799,731			
Budget Requirement											800,000		800,000			800,000			
Variance Deficit (+) Surplus (-)													-126	-144		-270			

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