

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

Table A											Changes since December 2018		2019 estimate	
Key stage 1 Awpu 2921.81 30 87654.3 Full yr 7/12th														
School	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	
Colleton	2	25	57,238	2012						40,553	40,553	-40,553	Expansion complete	0
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	Expansion complete	0
Loddon		30	48,664	2016			48,664				48,664	2,468	Adjusted for increased AWPU	51,132
Beechwood		15	24,332	2016			24,332				24,332	26,800	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	176,575	Revised contingency for additional places (up to 4 additional classes).	200,907
			251,431								259,542	171,458	431,000	

Table B														
Basic need new and growing schools (funded on estimates)														
Dis-economy of scale (new cl 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														
	NOR	Empty year group												
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	240	1	2016			182,000					182,000			182,000
Shinfield West	0	5	2018	51,333							51,333	-51,333	Opening delayed until September 2020	0
Shinfield West - pre-opening grant					90,000						90,000	-60,000	Pre-opening grant for Shinfield West (2020 opening)	30,000
Arborfield Primary Pre Opening Grant					30,000						30,000	-30,000	The opening is deferred until 2021, so this spend will be deferred to to the 2020/21 year.	0
Matthews Green Primary Pre Opening Grant					30,000						30,000	-30,000	The opening is deferred until 2021, so this spend will be deferred to to the 2020/21 year.	0
Total Academy											540,333	-171,333		369,000
NOTE:														
Estimated spend as at December 2019											799,875	125	800,000	
Budget Requirement			800,000							800,000				800,000
Variance Deficit (+) Surplus (-)											-126	125	-0	

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