

Appendix A

2017/18 growth fund payment package

1 Form of Entry expansions

A breakdown of these payments is shown below:

- **Pupil led funding**

25 X AWPU for the additional 1FE class commissioned by the LA

Key Stage	AWPU per child	Annual award	7/12 th (Sep-Mar)	5/12 th (Apr-Aug)
1	£3,088	£77,200	£45,033	£32,167
2	£3,088	£77,200	£45,033	£32,167
3	£4,350	£108,750	£63,437.50	£45,312.50
4	£5,059	£126,475	£73,777	£52,698

The payment period will be as follows:

- Lower school : 5 years from first additional intake
- Primary school : 7 years from first additional intake
- Middle school : 4 years from first additional intake
- Secondary school : 5 years from first additional intake
- Upper school : 3 years from first additional intake

- **Staffing**

For 1 FE permanent expansion staffing costs are to be funded through the pupil led AWPU payment (this is to cover class teacher, TA/LSA, midday supervisor and additional cleaning capacity).

A class room set up cost of **£750** will be awarded each year of the programme for the setting up of the classroom prior to the new academic year. Based on assumption it would take one teacher and one teaching assistant three days to set up new class.

- **Recruitment**

Per year of programme – The recruitment costs are to cover all appointments relating to the additional class (class teacher, TA/LSA, midday supervisor and cleaner). Should a school be unable to recruit to a post they can request that a second payment is made for the additional advert cost (evidence will be required).

Lower/primary schools:

Item	Payment
Advert	£750
DBS/CRB checks (x4)	£176
Medical checks (x4)	£20
Total	£946

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Middle/secondary/upper schools:

Item	Payment
Advert	£1,500
DBS/CRB checks (x4)	£176
Medical checks (x4)	£20
Total	£1,696

The payment period would be as follows:

- Lower school : 5 years
- Primary school : 7 years
- Middle school : 4 years
- Secondary school : 5 years
- Upper school: 3 years

▪ One off lead in costs

1FE expansion: **£300** to cover two additional Governing Body meetings

Headteacher/senior leadership time **£5,000** Cost
of one day supply cover per week to release a member of the senior leadership time to protect standards at the school. (£150 per day x 33 weeks (three terms))

Business manager/finance/project officer time **£2,640**
(£20 per hour including on costs) 6 hours per day x 1 day per week x 22 weeks (two terms)

Site agent time with contractors **£1,000**
To cover 2 weeks at 37hours per week overtime

▪ Extending curriculum resources

£5,000 per commissioned class for the programme period – it is expected that the school can also make use of existing resources to share with additional class.

Expansions greater than one form of entry

If a school is to be expanded by more than one form of entry in an academic year then the following formula applies:

Category	One FE	Two FE	Three FE
Pupil led funding	As stated	2 x amount	3 x amount
Staffing – class set up	As stated	2 x amount	3 x amount
Recruitment – advert costs	As stated	No additional	No additional
Recruitment - DBS costs	As stated	2 x amount	3 x amount
Recruitment – Medical check costs	As stated	2 x amount	3 x amount
Governance	As stated	No additional	No additional
Business management costs	As stated	No additional	No additional
Extending curriculum resources	As stated	2 x amount	3 x amount