

Appendix B

2017/18 growth fund payment package

Second site expansion

The following would be awarded for the first year of opening. Payment would be made in the April prior to the new school site opening in September. For subsequent years of the programme payments would be made according to the 1 FE expansion formulas.

- **Pupil led funding**

25 X AWPU for each class commissioned by the LA to open in the first year at the new site:

Key Stage	AWPU per child	Annual award	7/12 th (Sep-Mar)	5/12 th (Apr-Aug)
1	£3,096	£77,200	£45,033	£32,167
2	£3,096	£77,420	£45,033	£32,167
3	£4,358	£108,970	£63,437.50	£45,312.50
4	£5,067	£126,475	£73,777	£52,698

Academies will receive the annual award whilst maintained schools will receive seven twelfths.

- **Staffing (lead in costs)**

For a second site expansion the following lead in costs would be awarded in the year prior to opening:

Staff position	Salary grade	Months payable	Hours per week	Payment
Deputy headteacher	Lower/Primary - £50k	Apr-Aug	FT	£20,833
	Middle/Secondary/Upper - £65k			£27,083

A class room set up cost of **£750** will be awarded (per new class established) for the setting up of the classroom prior to the first academic year of operation.

- **Recruitment (per class established in first year of opening)**

A one off payment of **£800** (lower/primary) / **£1,550** (middle/secondary/upper) would also be paid to reimburse the recruitment costs for the Deputy Headteacher.

The recruitment costs below 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).

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Lower/primary schools (per class commissioned):

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

Middle/secondary/upper schools (per class commissioned):

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

- **One off lead in costs**

£600 to cover four additional Governing Body meetings

Headteacher/senior leadership time **£3,300**

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 22 weeks (Autumn/Spring terms prior to appointment of Deputy Head))

Business manager/finance/project officer time **£5,612**

(£20 per hour including on costs) 6 hours per day x 1 day per week x 22 weeks (Autumn/Spring terms) plus 3 days per week x 11 weeks (Summer term) prior to site opening.

Site agent time with contractors **£3,000**

To cover 4 weeks at 37hours per week overtime

- **Educational advisors/activities and specialist advisors – for first year of programme only**

Classroom consumables (per class)

Reception Class	KS1 class
£6,000	£6,000

- **Legal advice** – schools will be reimbursed for actual costs (invoices will be required)