

## Appendix B

### 2018/19 Growth Fund Payment Package (DRAFT) Second site expansion

#### \*Amounts subject to AWPU confirmation

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 <sup>th</sup> (Sep-Mar)	5/12 <sup>th</sup> (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

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

**£750** A class room set up cost 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)**

Deputy recruitment	
A one off payment (lower/primary)	£800
A one off payment (middle/secondary/upper)	£1,550

Lower/primary schools:

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

Middle/secondary/upper schools:

Item	Payment
Advert	£2,000
DBS/CRB checks (x4)	£176
Medical checks (x4)	£20
<b>Total</b>	<b>£2,196</b>

The recruitment costs above 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).

### **One off lead in costs**

To cover four additional Governing Body meetings	£600
Headteacher/senior leadership time  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))	£3,300
Business manager/finance/project officer time  (£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.	£5,612
Site agent time with contractors  To cover 4 weeks at 37hours per week overtime	£3,000
<b>Total</b>	<b>£12,512</b>

**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).

**Exceptional Circumstances**

Costs accrued by a school/academy which are unforeseen and not in the control of the school, for example, a result of a delay in the expansion build, will be considered by the Technical Sub Group for reimbursement (invoices will be required). This is subject to approval by the Schools Forum. Exceptional circumstances are considered case by case.

