## 

## **Belvue School Business Case for changing the use of the Ken Acock site from Post 16 – Key Stage 3**

## Project/Programme Details

|  |  |  |  |
| --- | --- | --- | --- |
| **Project/Programme Name** | Middle School Development at Belvue School | | |
| **Project/Programme Manager** | Shelagh O‘Shea | | |
| **Group** |  | | |
| **Start Date** | Jan 20 | **Project No.** |  |

## Document Details

|  |  |  |  |
| --- | --- | --- | --- |
| **Document Ref** |  | **Version No.** |  |
| **Status** | Draft | **Approved by** |  |
| **Issued Date** |  | **Last Update Date** |  |

## [**Background**](#_Background)

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Over the past 10 years, there has been an increase in the number of pupils struggling with transition to High School, despite the supportive work undertaken by both our staff and those of our feeder schools. It is our belief that many pupils feel overwhelmed by the change from the more intimate, less demanding primary environment to the very challenging and complex secondary setting. They also have to cope with adjustment from being the oldest and biggest pupils in a school to being the smallest and youngest and for some pupils this is extremely intimidating, anxiety provoking and, therefore, emotionally challenging experience. Although all pupils face challenges when moving from a primary to secondary setting, these are compounded for pupils with complex learning needs for many reasons: for example, their limited processing ability; their difficulties managing change and their inability to regulate themselves in new situations. These anxieties are further exacerbated by the fact that pupils coming into Belvue from a primary setting where they were accustomed to their own teaching base with a small number of familiar staff members now face multiple daily transitions between lessons, a multitude of specialist rooms and a variety of different teachers.    We believe that this more exacting curriculum is essential to develop independence, flexibility and the skills for adult life. However, as more pupils struggle with the change and the school continues to expand, we have reached the conclusion that the transition needs to be a phased process. We propose, therefore, to introduce a middle school system, based at the Ken Acock site, to cater for the Year 7 and some Year 8 pupils and to move Post16 back to the main site. There are many good reasons for this decision:   * The Ken Acock site is small and homely * Pupils will not have to manage so many transitions between rooms * The distance between transitions is significantly reduced * There are a much smaller number of pupils on the site, so that the atmosphere is calmer and quieter and, consequently, less stressful * The playground is smaller and less intimidating * Pupils will still have contact with Post 16 pupils who will continue to provide the catering at the Ken Acock site * The Year 7 curriculum will be tailored specifically to transition   There are also advantages for Post 16 moving back to the main site:   * The facilities surpass what we can currently offer the older pupils at the Ken Acock site * Many of these pupils have reported feeling bereft when they move away from their friends on the main site * The main school community misses out on the maturity and influence of the older pupils when they are isolated on a different site. * As Key Stage 5 pupils approach adulthood individuals will benefit from additional opportunities to nurture younger pupils and thus acquire and build on skills of self-confidence and exercising and managing responsibility * Many of our KS4 and KS5 students socialise with each other out of school and find this split quite difficult and, consequently, we spend a lot of time dealing with issues arising from these friendships   This work needs to be undertaken now, as the school is expanding rapidly, potentially putting new pupils under even greater stress. It is anticipated that by 2024 there will be 180 pupils on the main site and 60 pupils on the Ken Acock site. Therefore a much smaller and emotionally contained environment for the younger pupils would enable a more positive transition to a secondary setting.  If this change is not implemented, the school has no choice but to respond with a higher level of staffing in order to safeguard young people who will continue to struggle with transition. This work is labour-intensive and, therefore, costly. Historically, some pupils have taken longer than a year to transition successfully and in some cases two years. At a time of austerity, the school needs to ensure that staffing costs are contained at an acceptable level. Securing a smaller site will potentially reduce anxiety and stress on pupils and ensure that excessive staffing levels are avoided. Within this emotionally secure base a programme of transition can be designed to more effectively support the next stage of transition to the main site.  The flexibility of this configuration would allow students with more complex needs or those struggling with transition to have a second year at the Ken site and even a third if deemed necessary. It is anticipated that over the next 5 years the intake will be as follows:   |  |  |  | | --- | --- | --- | | Year | No. of Year 7 pupils expected | No of Year 8 | | 2022 | 30 | 46 | | 2023 | 40 | 30 | | 2024 | 30 | 40 | | 2025 | 30 (estimate) | 30 |   Some disadvantages to implementing this change have been identified:   * There will be two transitions for the new pupils * They would not be part of a vertical tutor group but they could be paired with a Year 12 pupil for coaching and mentoring, meeting them weekly when their mentor is on site for catering. They could then join their mentor’s VT in Year 8 * Specialist equipment will be more limited, particularly for music and, possibly, science * Initial prospective parents meeting and transition events will be more complicated and therefore need to be carefully considered and planned for   The school needs to ensure that the benefits deriving from the implementation of any such changes will mitigate these disadvantages. |

## [**Scope**](#_Scope_Objectives_and_2) **In this section you need to describe what the scope of the project is, its key objectives, deliverables and purpose. What business benefits will accrue? Are there any events, work or other projects that are either dependent on the outcome of this project or that the project will depend on.**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Key objectives:   * The development a middle school system to support pupils emotional, social and academic development at transition from primary to secondary school * To reduce the amount of challenging behaviour during transition * To provide a secure base to ensure that pupils thrive during the transition phase to secondary education * To provide a less demanding curriculum to allow pupils to develop core skills for learning in independence * To reduce the stress on pupils as they cope with a demanding environment and allow them time to mature and gain confidence to develop academically, socially and emotionally. * To provide a stepping stone from primary school to the demands of the secondary curriculum * To ensure continuity from KS4 to KS5.   The project will require internal refurbishment of some of the teaching rooms at the Ken Acock site in order to accommodate six class groups. Currently there are six potential teaching bases plus a hall, an industrial kitchen, a therapy room, medical room and an outside horticulture classroom with green house. There is also a meeting room, staff room, reception area and a small office for the Key Stage manager and site manager. The outside area has some grassed play area and is equipped with a MUGA.  The accommodation at the Ken Acock site would require some alterations to provide the appropriate type of accommodation needed for this younger group of pupils:  Independent living base – Internal room to provide a ‘breakout’ space for small group work and challenging behaviour if required. The small kitchen area would be retained to provide opportunities for small scale FT  Small classroom – No change required  Art room – This room would need to be converted to a class teaching base. The Kiln would remain in one of the cupboards.  DT room – This would combine with art to provide a practical space for pupils. When not in use for Art or DT it could be used as a class base for core work. It could also be used as a possible class base for the sixth group to meet for registration and tutor time.  Therapy room – Would remain the same to provide a space for visiting therapist and as an emergency ‘break out’ room if required for challenging behaviour.  Gym – This would need to be converted to a class base room with the gym equipment being transferred to the main site. The gym equipment would be installed in the current staff room  Hall – Would remain without any alteration. This space will accommodate a base for the Post 16 pupils working on site, as well as for PE, lunch and assembly  Industrial Kitchen – Would remain in its current state with a group of Post 16 working in the kitchen every day to prepare lunch for pupils on the site. The current average number of meals cooked daily by Post 16 is 30 plates which will comfortably cover the number of pupils on site in the first year. It is anticipated that they can accommodate up to 45 plates as the numbers increase. One group of students will always cook their own lunch in the independent living space (8 pupils), 25% (15) of pupils bring their own lunch, so it is predicted that the kitchen will be able to meet the demand of the pupils on site, however the Post 16 pupils who are catering will need to bring a packed lunch for the day. Post 16 pupils would return to the Belvue site once the lunch service is completed.  Teaching base off the hall – Would remain in its current state and serve as a class base.  Outdoor teaching base for horticulture – To be used for small group teaching and interventions/teaching of horticulture and as a possible class base for the sixth group to meet for registration and tutor time.  With the above alterations, there are 6 potential class bases, one serving a dual purpose of core and DT/Art. The independent classroom and industrial kitchen (in the afternoon only) would also serve as a space to deliver Food Technology.  The school hall would be used for PE/dance/assembly and lunch.  The curriculum would need to be reorganised from 3 Key Stages to reflect the following combination:  Year 7 – one year transitional curriculum  Year 8 and 9 - two year curriculum cycles  Year 10 and 11 – two year curriculum cycles – this would essentially remain the same  Post 16 – two/three year curriculum cycles – this would remain the same as currently structured.  School transport - Negotiation will need to be undertaken with the LA to alter the current bus routes in order to accommodate the transport of non-independent pupils to both sites.  Include here the number of pupils in Year 7 and 8 who currently travel on each form of transport:   |  |  |  | | --- | --- | --- | | Means of transport: | Number of pupils: Year 7 | Number of pupils Year 8 | | Independent traveller | 1 | 1 | | With parent or carer | 9 | 18 | | Ealing school transport - coach |  |  | | Ealing school transport – mini-bus | 9 | 13 | | Ealing school transport - cab | 1 | 0 | | Out of borough transport | 1 | 2 | |  | 21 | 34 |   There are now a significant number of pupils who are brought to school by parents. so it is anticipated that this will encourage the LA SEND transport section to support the move.  Timing of the school day  A review of the structure of the school day will be required in to facilitate school transport changes outlined above and the complexity of staffing. The proposal is that the Ken site finishes at 2.45 for pupils travelling on transport. There buses would then go to the main site to collect the rest of the pupils on transport.  Staffing  The deployment of staff would need to be considered carefully and include a review of the current staffing skill set since Year 7 class-based staff will be teaching a wider range of subjects then is currently the norm. Currently, class teachers generally teach English, Maths and PSHE, whereas, under the proposed new structure, Year 7 teachers will be required to extend their subject teaching to areas such as humanities, RE and Work Related Learning.  Specialist teachers for subjects such as DT, Art, Music, Drama and PE will continue to deliver their subject area to Year 7 and 8 pupils at the Ken Acock site. Storage for equipment will need to be identified for areas of the curriculum such as music.  This new structure is designed reduce the amount of challenging behaviour on transition. The Ken Acock building offers an emotionally secure environment that more closely replicates a primary setting. Pupils will have time to grow in maturity which, in turn, will facilitate a smoother transition to the main school. The one/two year programme will include a more intensive transition programme, something which is not currently possible.  The school will benefit from an increased degree of flexibility. If numbers increase in Year 7, a satellite class for the MLD pupils can be created at the main site without significant impact on their learning. This option is not available within the current structure, as the Post 16 curriculum is very different to KS3 and 4.  In addition, where a pupil with very complex and challenging behaviour has settled well into the Ken Acock site, they can continue to be accommodated there until they are ready for transition post Year 8.  The current arrangement does carry a funding risk that could impact on the budget. For example, if Post 16 numbers fall, they cannot be replaced by a satellite group of younger pupils, since the Post 16 curriculum cannot meet their needs. Currently, if Post 16 places are not filled our budget is jeopardised. |

## [**Objectives**](#_Objectives)

|  |
| --- |
| Key objectives:   * The development of a middle school system in order to support pupils emotional, social and academic development during transition from primary to secondary school * To reduce the amount of challenging behaviour during transition * To provide a secure base to ensure that pupils thrive during the transition phase to secondary education * To reduce the stress on pupils as they adjust to a new, more demanding environment, allowing them time to mature and gain the confidence to grow academically, socially and emotionally. * To provide a stepping stone from primary school to the more exacting demands of the secondary curriculum |

## **[Options](#options)**

|  |
| --- |
| Option 1: Continue with the current arrangements – KS3 and 4 at the Belvue site and KS5 at the Ken Acock site. Benefits:   * 26 teaching bases to negotiate over xxxx sq metres – increase in stress for pupils * 8 specialist rooms to negotiate: Art, DT, Music, drama, FT, science, IT, intervention room * Large playground with MUGA, amphitheatre, woodland classrooms, horticulture * 18 teachers and 30 TAs to build relationships with * Large site with complex transitions including two stairways, potentially causing confusion and stress * Pupils getting lost – loss of learning time * Extended time for transition – loss of learning time * Increased staffing time used to support pupils in transition. * Younger pupils not familiar with the names of all pupils and staff   Option 2: Year 9, KS4 and KS5 at the Belvue site and Year 7&8 at Ken Acock. Benefits:   * 9 teaching bases over xxxx square metres to negotiate – reduction in stress * 2 specialist room: art/design and independent living to negotiate * Small contained playground where all pupils are visible from any perspective, ensuring greater safety and well-being * 10 teachers and 15 TAs to build relationships with * Small site with minor transitions between lessons * Reduction in the amount of stress to pupils on transition * Reduction in the amount of challenging behaviour on transition * Reduction in staff stress and a decrease in stress-related staff absence * Increase in staff morale * Increase in pupil attendance * Increase in the academic progress made by pupils as a result of a reduction in stress * Increase in the social, emotional and mental health and well-being of pupils as a result of a reduction in stress * Increase in the involvement of parents and carers in the education of their child at a critical stage since the middle school will provide a more intimate environment * A longer time frame for pupils to begin the transition to a more challenging educational environment, reducing stress on pupils * Pupils familiar with all pupils and staff on site * Increased and more personalised opportunities for transition events, including parents for new year 7’s.   Therefore, option 2 presents as the preferred option |

## [**Benefits**](#_Benefits)

|  |
| --- |
| A smaller, more contained environment will be a calmer environment and result in reduced stress for both staff and pupils – cost saving on staff absence  Reduction in challenging behaviour - cost saving on staff absence/increase in the learning opportunities for pupils  Times gained back from staff not spending as much time dealing with challenging behaviours. Less time and money spend on therapist involved in transition.  Increased flexibility within the school. Three curriculum cycles (Post 16 and Year 8/9 – 10/11 curriculums) delivered at the Belvue site would allow for greater flexibility in accommodating pupils and maintaining pupil numbers. Currently, if Post 16 is not full funding is lost as pupils from other year groups cannot fill the vacancies. With this new model, it will be possible to deliver the Year 8 curriculum to pupils on both sites.  Additionally, pupils with more complex needs, who require more time to transition to the main site can be accommodated at the Ken Acock site until they are ready for the move. This offers efficiency improvements at a time when the budget is precarious.    The Ken Acock site better lends itself to parking for parents dropping and collecting pupils. Approximately 50% of pupils are collected by parents in Year 7/8 whilst more pupils become independent from Year 9 onwards. This will reduce congestion around the main Belvue site where parking is restricted. |

## [**Risks**](#_Risks)

|  |
| --- |
| Disruption to the current Year 7 pupils if they have to transition to Ken Acock and then back to Belvue for Year 9  The Ken Acock site is not suitable for the Year 7 / 8 once they move in  The school growth in capacity is such that the Ken Acock site cannot accommodate all the Year 7s and Year 8s  The LA refuse to split transport so that pupils can be delivered to both sites as this will incur additional costs  The LA planning department refuses change of use of building from Post 16 to middle school  Staffing – staff are not prepared to take on a more primary model of teaching e.g. they are not equipped or prepared to teach a wider range of curriculum subjects    Staffing – will there be sufficient staff at the Ken Acock site to accommodate the needs of the pupils at break and lunch-time to ensure that all staff get their statutory breaks?  Vertical Tutor time – the vertical tutor system will not work at Ken Acock as there are only two year groups, so a pastoral support system, based on class groups would be instigated. However, once pupils transition to Belvue School, they would participate in the VT system  Some parents may be negatively affected by the move to the Ken Acock site with regard to losing transport |

## [**Proposed Solution**](#_Proposed_Solution)

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| In order to avoid disruption to the Year 8 pupils in 2022, by moving them to Ken for a year, they should remain on the main site. Years 8 - 14 could be housed in 17 potential class bases at the main site (rooms 1 – 14, independent living, IT, humanities) plus the woodland café/classroom. The specialist rooms could double up as a class base.From 2023, the Year 8s would be split over the two sites with a group of MLD pupils moving to the main site, thus leaving 58 (40 Year 7s, 18 Year 8s) pupils at Ken.In 2024 a similar arrangement would needed to to accommodate the 30 Year 7 pupils and 40 Year 8 pupils.  |  |  |  |  | | --- | --- | --- | --- | |  | 2022 | 2023 | 2024 | | Year 7 | Ken = 30 | Ken = 40 | Ken = 30 | | Year 8/9 | Belvue = 78 | Ken = 16 (SLD ++/SLD) Yr 8  Belvue = 14 Yr 8  Belvue = 46 Yr 9 | Ken = 12 (SLD++/SLD) Yr 8  Ken = 12 (SLD++/SLD)Yr 9  Belvue = 28 Yr 8  Belvue = 18 Yr 9 | | Total pupils @ Ken site | 30 pupils in 3 classes | 56 pupils in 6 classes | 54 pupils in 6 classes | | Year 10/11 | Belvue = 56 | Belvue = 54 | Belvue = 78 | | Year 12/13 | Belvue = 57 | Belvue = 60 | Belvue = 62 | | Total pupils @ Belvue site | 191 pupils in 19 classes | 174 pupils in 17 classes | 186 pupils in 18 classes | | Total class groups | 22 | 23 | 24 |   An alternative model would maintain the current Key Stage 3 structure, with ability set groups of Year 7,8 and 9 pupils whilst the less able pupils are based at the Ken Acock site.   |  |  |  |  | | --- | --- | --- | --- | |  | 2022 | 2023 | 2024 | | Year 7/8/9 @ Ken | As above | Yr 7 = 28  Yr 8 = 16  Yr 9 = 14 | Yr 7 = 25  Yr 8 = 25  Yr 9 = 10 | | Total pupils @ Ken site |  | 58 pupils in 6 classes | 60 pupils in 6 classes | | Year 7/8/9 @ Belvue | As above | Yr 7 = 12  Yr 8 = 14  Yr 9 = 32 | Yr 7 = 5  Yr 8 = 15  Yr 9 = 20 | | Total pupils @ Belvue site |  | 58 in 6 classes | 40 pupils in 4 classes | | Yr 10/11/12 | As above | As above | As above | |

## [**Affordability**](#Affordability)

|  |
| --- |
| Estimated cost of building works to secure project – See action plan attached  Independent living base – Internal room to provide a ‘break out’ space for small group  work and challenging behaviour if required  Small classroom – No change required  Art room – Would need to revert back to a class teaching base. Remove current desks and replace with classroom tables/chairs and soft furniture  Art room – Possibly requiring a new carpet  DT room – Would combine with art to provide a practical space for pupils. Reorganise room to incorporate some of the art room tables  Therapy room – Would remain the same to provide a space for visiting therapists and as an emergency ‘break out’ room if required for challenging behaviour  Gym – Would revert to a class base room  Gym – New flooring – carpet  Gym equipment transferred to the main site to be installed in the current staff room  Hall – would remain without any alteration – 0  Industrial Kitchen – would remain without alteration – 0  Teaching base off the hall – would remain in its current state with the addition of soft chairs  Outdoor teaching base for horticulture – Unchanged  Suitable play equipment  Bikes – x 3  Touch screen/cabling to the refurbishment at Ken  Staff training costs |

## [**Analysis of Whole Life Costs and phasing of expenditure (if applicable)**](#_Analysis_of_costs_1)

|  |
| --- |
| Running cost will be as projected from the Ken Acock site with Post 16 on site. No additional anticipated costs. |

## [**Stakeholder engagement**](#_Stakeholder_engagement_1)

|  |
| --- |
| Parents and carers of the current Year 7 pupils – Hold a meeting to discuss proposals and to look at site; organise follow up meetings once site prepared  Parents and carers of the current Post 16 – hold meeting to discuss proposal and their child returning to the main site  Parents and carers of the current Year 11 – hold meeting to discuss that about Year 11 pupils no longer moving to another building for Post 16  Pupils – School assembly and school council. Discussion in Vertical Tutor groups  Parents and carers of the school – Newsletter explaining changes. Meeting to discuss changes. Follow up meeting if required to discuss changes further  .  Governors - Governors meetings. Governors to also attend meetings above  Staff – Head to discuss proposal at staff meeting in January 2020 and at further meetings as required |

## [**Critical success factors**](#_Critical_success_factors_1)

|  |
| --- |
| All stakeholder on board with change  Local Authority planning department agreeable to change of use of Ken Acock building  Local Authority SEN transport department agreeable to change of transport arrangements  Staff redeployment and up-skilling completed  Curriculum changes completed to reflect the new cycles  Building works completed |

## [**Procurement procedures (if applicable)**](#_Procurement_procedures_(if_1)

|  |
| --- |
| See school finance policy and handbook |

## **[Additional Information](#_Additional_Information_1)**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Staffing:  The site would be staffed in the first instance with those teachers currently qualified to teach at primary level in order to enable the delivery of a diverse curriculum. This pool includes:  Flora  Mike B  Dirasha  Finnula  Amanda  Georgia  Christina  Class teachers at the Ken Acock site will potentially teach some or all of the following subjects:  Maths, English, PSHE, Science, WRL  Therapeutic support would be delivered as follows:   |  |  |  |  | | --- | --- | --- | --- | | Therapy | Who | When | Where | | OT | Pauline L | 1 x day | Hall | | OT | Paula | 2 x days | In classroom | | SLT | Victoria | 2 x days | Therapy room | | Psychology – clinical | Maggie | 1 day | Therapy room | | Music therapy | Omar | Monday .5 | Horticulture room | | Counselling | ??? | 1 x day | Therapy room | | RESPOND | Kristine | 1 x day | Therapy room | | Educational Psychologist | Patricia | As and when | Garden office | |

# Project Leader’s Signature…………………… Date………………………..

**Action plan –** June 2021 – August 2022

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Actions** | **Outline of actions required** | **Date Start/finish** | **Cost** | **Who is responsible** |
| Business Plan written and agreed by SLT/Governors | * SOS writes plan * Plan agreed by Gov/SLT * Plan circulated to staff | May 2021/May 21  July 2021  July 2021 | 0  0  0 |  |
| Support head of KS3 to plan for move | * GR to spend a day working at Ken to get a feel of daily routine * GR to spend a day with class group | June 2021  July 2021 | 0  0 |  |
| Consultation with all Stakeholders | * Parents alerted to business plan published on website * Parents evening at Ken to discuss plan and get feedback * JG letter to Parents regarding move back to Belvue main site * GR to send a letter to new intake parents | Nov 2021  Oct 2021  Nov 2021  Nov 2021 | 0  50 |  |
| Agree business plan and action plan | * Costings for plan presented to F&R committee for approval * Final plan presented to Governors for approval | Sept 2021  Oct 2021 | 0  0 |  |
| Remodel MUGA at Ken | * Costings/quotes for MUGA obtained * Quotes presented to F&R committee for approval * Work commissioned | June 2021  July 2021  ASAP thereafter | 0  0  15,000 (e) |  |
| Reorganise school office to accommodate staff working in the staff room | * Desks and working space identified for staff currently working in the staff room area (SV, Abdi, PL, HS-M,) * Prepare staff for move * Move staff | Dec 2021  Dec 2021  Jan 2022 | 0  0  0 |  |
| Prepare staff room for new use | * Clearing of the staff room furniture * Redecoration if required * Additional electricity?? | Jan 2022  Feb 2022  Feb 2022 | 0  2,000  1,000 |  |
| Move gym equipment to Belvue site | * Identify specialist moving company * Move/Install equipment * Safety check of equipment | Feb 2022  Easter 2022  May 2022 | 0  5,000  500 |  |
| Refurbish gym into classroom | * Plan for conversion of gym to classroom - action plan/costs * Redecorate/refurbish (including new floor if necessary, plus IT) * Purchase furniture for room * Purchase educational resources for room | Nov 2021  Easter 2022  May 2022  May 2022 | 0  3,000  1,000  500 |  |
| New signage | * New signage for the Ken Site – need to wait until a senior leader is appointed to the site | Easter 2022 | 1,000 |  |
| Reorganise curriculum to Reflect new groupings | * Allocate CPD time to revisit and reorganise curriculum * Reorganisation/purchase of resources * Allocate time for curriculum leaders to work with Year 7/8 staff on expectations/pedagogy for curriculum – CPD time | Jan 2022  April 2022  May 2022 | 0  2,000  0 |  |
| Horticulture room – dual purpose as working classroom/chill out for Post 16 | * Jo/JG to look at appropriate furniture for room * Purchase and set room up for dual purpose * External storage installed | June 2021  September 2021  Dec 2021 | 1,000  500 |  |
| Build internal breakout space in Independent Living area | * Develop spec for works * Decide on practicality of building an internal space * Cost materials * Self-build/or * Appoint a builder * Build unit * Organise furniture for space | Dec 2021  Sept 2021  Oct 2021  Oct 2021  April 2022  July 2022  July 2022 | 0  0  0  0  0  4,000  500 |  |
| Create second breakout space | * Redesign the current therapy room into a second ‘breakout’ space * Outdoor office set up as a therapy/meeting room | July 2022  Feb 2022 | 500  17,000 |  |
| Change use of Art room to classroom | * Develop spec for works * Order and purchase new classroom furniture * Remove current furniture * Redecorate if required * Replace with classroom furniture * Purchase classroom equipment and resources | Dec 2021  May 2022  July 2022  July 2022  July 2022  July 2022 | 0  1,000  0  2,000  0  500 |  |
| Set up DT room as dual function space for Art/DT | * Develop spec for works * Redecorate room if required * Move some of the Art furniture to DT room * Move Art resources to the DT room * Move some of the DT equipment and resources to Belvue if appropriate | Dec 2021  June 2022  July 2022  July 2022  July 2022 | 0  1,000  0  0  500 |  |
| Reorganise/purchase IT equipment | * Purchase and install SMART board for new classroom (old gym room) * Audit of IT equipment at Ken – match to need * Identify gaps in resources and purchase as needed * Set up new equipment ready for start of term | Aug 2022  Feb 2022  March 2022  July 2022 | 2,000  0  2,000  0 |  |
| Restructure timing of the day and TT | * Review timing of the day with SLT * Undertake consultation with stakeholders * New timings ratified by Governors | Oct 2021  Nov 2021  Feb 2022 | 0  100  0 |  |
| Staff training on delivering a primary curriculum model | * Allocate CPD time to training for staff on pedagogy for new model | Jan 2022 | 500 |  |
| Review school safeguarding policies to reflect move | * Review all safeguarding policies in the light of the change (managing behaviour/physical intervention/safeguarding) | May – July 2022 | 0 |  |
| Review curriculum policies to reflect change | * CPD time given to curriculum leaders to review policies | May 2022 | 0 |  |
| Review J/Ds to reflect changes | * Review J/Ds to ensure they comply with new ways of working * Undertake review of J/Ds during PM * Agree J/Ds | Spring term 2022  July 2022  July 2022 | 0 |  |
| Review office administration to reflect move |  |  | 0 |  |
| School transport reorganised | * Alert school transport to the changes (during stakeholder consultation) * Work with LA to devise new schedules * Plan for new schedule for start and end of school day | Oct 2021  Summer 2022  June 2022 | 0 |  |
| Purchase bikes/2 swings for Ken | * Order and purchase bikes/swings * Install swing * Create cycle route around school ground | June 2022  July 2022  August | 5,000 |  |
| Install library | * Finnula to set up library trolleys for Ken site * Change books on trolley from Post 16 – KS3 books | July 2021  July 2022 | 500 |  |
|  | * Time for staff at both sites to pack and transport their stuff across. * Time for staff at both sites to organise their classroom * Move tables, chairs from each site i.e. larger tables and chairs brought up from Ken | June 2022 |  |  |
| June 2022 |  |  |
|  |  |  |
| Setting up rooms | * Rota for setting up classrooms on both sites * Arrange for some KS3 or 4 students up to Ken- organise in Apr * Arrange for external activities week – organise in Apr | Apr 2022  Apr 2022 | 0  7,500 |  |
| Total estimated cost |  |  | 50,650 |  |