

**Pupil Growth Contingency Fund (PGCF)**

The agreed funding criteria for planned pupil growth, per additional class of 30 primary children is as follows:

<b>TABLE 3 : FUNDING CRITERIA VALUES</b>			
<b>Funding Streams</b>	<b>7/12ths (Sept-March)</b>	<b>5/12ths (April-Aug)</b>	<b>Annual Value</b>
<b>Staffing</b>			
Teacher	£17,824	£12,731	£30,555
Teaching Assistant	£14,242	£10,173	£24,415
Midday Supervisor	£2,150	£1,536	£3,686
<b>Total staffing cost package</b>	<b>£34,216</b>	<b>£24,440</b>	<b>£58,656</b>
<b>Utilities</b>			
Utilities Costs (£150 per pupil per annum)	£2,625 (based on 30 pupils)	£1,875 (based on 30 pupils)	<b>£150 x 30 = £4,500</b>
<b>TOTAL COST (staffing and utilities – based on additional 30 pupils)</b>	<b>£36,841</b>	<b>£26,315</b>	
<b>New classroom set up</b>			
Classroom set up costs - Fixtures & Fittings			Up to £6,000
Smart board kit			Up to £2,000
<b>Total classroom set up costs</b>			<b>Up to £8,000</b>