

### Appendix 3 – criteria for primary phase pupil growth

The existing criteria for primary growth has also been reviewed and the Sub-group recommend the following:

1. That the existing primary criteria is reasonable and should continue for any new primary allocations.
2. That the funding rates for staffing costs are reasonable and should continue.
3. For any *new* primary funding decisions from April 2018 onwards, funding for utilities costs will only be allocated based on specific need / evidence, on a case-by-case basis.
4. For 'bulge year' funding allocations in KS2, a Teaching Assistant may not be required, or can potentially be shared between more than one class. Allocations on a case-by-case basis as per the application process above.

<b>Table 2: PRIMARY CRITERIA AND FUNDING VALUES (based on a class of 30 pupils)</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>

