

Facilities time calculation 2018-19

APPEND

<u>Maintained Schools Funding</u>	£	Pupils No.s	Amount
Primary	3.38	20,633.00	69,739.54
Secondary	6.17	5,072.00	31,294.24
Special Schools charges			21,100.00
Alternative Provision charges			<u>0.00</u>
Total - Maintained Sector			122,133.78

<u>Academy Buy-in</u>	£	Pupils No.s	Amount
Primary			
St Thomas' CE (L'pool Diocese)	3.38	152	513.76
Secondary - (check that they have paid)			
Litherland High (Heath)	6.17	621	3,831.57
Hillside High (Wade Deacon)	6.17	689	4,251.13
Deyes High (Lydiate)	6.17	1158	7,144.86
St Michael's CE High (L'pool Diocese)	6.17	609	3,757.53
Total Buy-in from Academies			19,498.85

Total Funding to support Facility Time arrangements **141,632.63**

<u>Charges - based on TU Facility Time Agreement</u>	No. Days	Supply @ U4 = £218	Supply @ M5 = £190
NASWT	4	33,136.00	28,880.00
NUT	3	24,852.00	21,660.00
ATL	2	<u>16,568.00</u>	<u>14,440.00</u>
Total Cost		74,556.00	64,980.00
Unison / GMB contribution		30,000.00	
NAHT and any adhoc requests from schools for supply cover for Public duties requests		16,000.00	
		120,556.00	110,980.00
Contingency		21,076.63	30,652.63

*** ASCL have requested support with Facilities Time arrangements in 2018/19