

Facilities time calculation 2019-20 (based on 2018/19 data & FT Agreements)

<u>Maintained Schools Funding</u>	£	Pupils No.s	Amount
Primary	2.88	20,633.00	59,423.04
Secondary	5.67	5,072.00	28,758.24
Special Schools charges			14,500.00
Alternative Provision charges			0.00
Total - Maintained Sector			102,681.28

<u>Academy Buy-in</u>	£	Pupils No.s	Amount
Primary			
St Thomas' CE (L'pool Diocese)	2.88	152	437.76
Secondary - (check that they have paid)			
Litherland High (Heath)	1.15	621	714.15 Includes or
Hillside High (Wade Deacon)	1.15	689	792.35 Includes or
Deyes High (Lydiate)	1.15	1158	1,331.70 Includes or
St Michael's CE High (L'pool Diocese)	1.15	609	700.35 Includes or
Total Buy-in from Academies			3,976.31

Application of 17/18 Central DSG reserve re-underspend / partial refund to contributing Secondary Academy schools **13,908.04** Use of Cen to cover a on TU Faci

17,884.35

Total Funding to support Facility Time arrangements 120,565.63

Charges	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 Public duties request **16,000.00**

120,556.00 110,980.00

Contingency 9.63 9,585.63

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