

Scheme for Financing Schools

Mainstream Schools Activity Led Resourcing Model



**Children's
Strategic Services**

**Mainstream Schools
Activity Led Resourcing Model**

Line	Year :	Key Stage 1			Key Stage 2				Key Stage 3			Key Stage 4		
		R	1	2	3	4	5	6	7	8	9	10	11	
1	TEACHERS													
2	FACTORS RELATING TO CLASS SIZES AND STUDENT LEARNING TIME													
3	Basic Class Size	30	30	30	30	30	30	30	30	30	30	25	25	
4	Proportion taught	100.00%	100.00%	100.00%	92.00%	92.00%	71.00%	71.00%	65.00%	65.00%	65.00%	50.00%	50.00%	
5	Class size var 1						26	26						
6	Proportion var 1						21.00%	21.00%						
7	Class size var 1				24	24	24	24						
8	Proportion var 1				4.00%	4.00%	4.00%	4.00%						
9	Class size var 2				22	22	22	22						
10	Proportion var 2				4.00%	4.00%	4.00%	4.00%						
11	Class size var 3								22	22	22	22	22	
12	Proportion var 3								35.00%	35.00%	35.00%	25.00%	25.00%	
13	Class size var 4											17	17	
14	Proportion var 4											25.00%	25.00%	
15		ok	ok	ok	ok	ok	ok	ok	ok	ok	ok	ok	ok	
16	Teachers per class based on class sizes	L3*((L4/L3)+(L6/L5)+(L8/L7)+(L10/L9)+(L12/L11)+(L14/L13))	1.0000000	1.0000000	1.0000000	1.0245455	1.0245455	1.0568531	1.0568531	1.1272727	1.1272727	1.1272727	1.1517380	1.1517380
17	Student learning hours per week		22.50	22.50	22.50	23.50	23.50	23.50	23.50	25.00	25.00	25.00	25.00	25.00
18	Teachers hours per year per class	Line 16 * Line 17 * 38 weeks	855.00	855.00	855.00	914.92	914.92	943.77	943.77	1,070.91	1,070.91	1,070.91	1,094.15	1,094.15
19														
20	FACTORS REQUIRING ADDITIONAL TEACHERS PER CLASS													
21	Curriculum Support	(Hours per teacher per year)												
22	Cover for Absence		25.00	25.00	25.00	25.00	25.00	25.00	25.00	20.00	20.00	20.00	20.00	20.00
23	Resource Care		43.75	43.75	43.75	43.75	43.75	43.75	43.75	33.00	33.00	33.00	33.00	33.00
24	Recording & Assessment Systems		20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
25	Subject Specialism		111.25	111.25	111.25	111.25	111.25	111.25	111.25	83.50	83.50	83.50	83.50	83.50
26	Curriculum Planning		222.50	222.50	222.50	222.50	222.50	222.50	222.50	167.00	167.00	167.00	167.00	167.00
27	Managing parent involvement in the classroom		12.00	12.00	12.00	12.00	12.00	12.00	12.00	8.00	8.00	8.00	8.00	8.00
28	Curriculum Liaison with other Schools		11.75	11.75	11.75	11.75	11.75	11.75	11.75	8.75	8.75	8.75	8.75	8.75
29	Curriculum Support per year per Teacher	Sum of Lines 22 to 28	446.25	446.25	446.25	446.25	446.25	446.25	446.25	340.25	340.25	340.25	340.25	340.25
30	Curriculum Support per year per Class	Line 29 * Line 16	446.25	446.25	446.25	457.20	457.20	471.62	471.62	383.55	383.55	383.55	391.88	391.88
31														
32	Pupil Specific	(Hours per pupil per year)												
33	Pastoral / Discipline / Careers		2.50	2.50	2.50	2.50	2.50	2.50	2.50	3.50	3.50	3.50	3.50	3.50
34	Assessment		8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50
35	Fieldwork / Informal Curriculum		1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.75	1.75	1.75	1.75	1.75
36	Pupil Specific per year per pupil	Sum of Lines 33 to 35	12.25	12.25	12.25	12.25	12.25	12.25	12.25	13.75	13.75	13.75	13.75	13.75
37	Pupil Specific per year per class	Line 36 * Line 3	367.50	367.50	367.50	367.50	367.50	367.50	367.50	412.50	412.50	412.50	343.75	343.75
38														
39	Teacher Specific	(Hours per teacher per year)												
40	Professional Development		32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00
41	Appraisal		2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
42	Interviews		8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50
43	Teacher Specific per year per teacher	Sum of Lines 40 to 42	42.50	42.50	42.50	42.50	42.50	42.50	42.50	42.50	42.50	42.50	42.50	42.50
44	Teacher Specific per year per class	Line 43 * Line 16	42.50	42.50	42.50	43.54	43.54	44.92	44.92	47.91	47.91	47.91	48.95	48.95
45														

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Line	Year :	Key Stage 1			Key Stage 2				Key Stage 3			Key Stage 4		
		R	1	2	3	4	5	6	7	8	9	10	11	
46	School Specific (Hours per pupil per year)													
47	Headteacher, Deputy & Assistant	3.22	3.22	3.22	3.22	3.22	3.22	3.22	3.22	6.55	6.55	6.55	6.55	6.55
48	School Specific per year per pupil Sum of Lines 47 to 47	3.22	3.22	3.22	3.22	3.22	3.22	3.22	3.22	6.55	6.55	6.55	6.55	6.55
49	School Specific per year per class Line 48 * Line 3	96.60	96.60	96.60	96.60	96.60	96.60	96.60	96.60	196.50	196.50	196.50	163.75	163.75
50														
51	Total Teacher Hours per year per class Line 18 + Line 30 + Line 37 + Line 44 + Line 49	1,807.85	1,807.85	1,807.85	1,879.76	1,879.76	1,924.41	1,924.41	2,111.37	2,111.37	2,111.37	2,042.48	2,042.48	
52	Total Teachers per class Line 51 / 1265	1.4291304	1.4291304	1.4291304	1.4859763	1.4859763	1.5212727	1.5212727	1.6690672	1.6690672	1.6690672	1.6146087	1.6146087	
53														
54	CONVERSION TO CASH - TEACHER COST PER CLASS													
55	Total Teachers per class Line 52	1.4291304	1.4291304	1.4291304	1.4859763	1.4859763	1.5212727	1.5212727	1.6690672	1.6690672	1.6690672	1.6146087	1.6146087	
56	Spine Point (Teachers' pay scale)	M6	M6	M6	M6	M6	M6	M6	U1	U1	U1	U1	U1	
57	Annual cost of class teachers	£ 31,256.00	£ 31,256.00	£ 31,256.00	£ 31,256.00	£ 31,256.00	£ 31,256.00	£ 31,256.00	£ 33,860.00	£ 33,860.00	£ 33,860.00	£ 33,860.00	£ 33,860.00	
58	TOTAL TEACHER COSTS PER CLASS Line 55 * Line 57	£ 44,668.90	£ 44,668.90	£ 44,668.90	£ 46,445.68	£ 46,445.68	£ 47,548.90	£ 47,548.90	£ 56,514.62	£ 56,514.62	£ 56,514.62	£ 54,670.65	£ 54,670.65	
59	TOTAL TEACHER COSTS PER PUPIL Line 58 / Line 3	£ 1,488.96	£ 1,488.96	£ 1,488.96	£ 1,548.19	£ 1,548.19	£ 1,584.96	£ 1,584.96	£ 1,883.82	£ 1,883.82	£ 1,883.82	£ 2,186.83	£ 2,186.83	

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Line	Year :	Key Stage 1			Key Stage 2				Key Stage 3			Key Stage 4		
		R	1	2	3	4	5	6	7	8	9	10	11	
60	SUPPORT STAFF													
61	Teaching Assistants													
62	Number of pupils per Assistant	Basic class size	30	30	30	30	30	30	30	30	30	30	25	25
63	Hours per week per class		0.00	19.00	19.00	16.00	14.00	12.00	10.00	10.00	5.00	1.50	1.50	1.50
64	Weeks per year		0.000	44.650	44.650	44.650	44.650	44.650	44.650	44.650	44.650	44.650	44.650	44.650
65	Spine Point (APT&C Scale)		0	13	13	13	13	13	13	13	13	13	13	13
66	FT pay (37 hrs at 52.143 wks)		£ 0.00	£ 15,598.00	£ 15,598.00	£ 15,598.00	£ 15,598.00	£ 15,598.00	£ 15,598.00	£ 15,598.00	£ 15,598.00	£ 15,598.00	£ 15,598.00	£ 15,598.00
67	Cost per year per Assistant	(Line 63/37)*(Line 64 /52.143)*Line 66	£ 0.00	£ 6,858.77	£ 6,858.77	£ 5,775.81	£ 5,053.83	£ 4,331.85	£ 3,609.88	£ 3,609.88	£ 1,804.94	£ 541.48	£ 541.48	£ 541.48
68	Cost per year per pupil	Line 67 / Line 62	£ 0.00	£ 228.63	£ 228.63	£ 192.53	£ 168.46	£ 144.40	£ 120.33	£ 120.33	£ 60.16	£ 18.05	£ 21.66	£ 21.66
69														
70	Nursery Nurses													
71	Number of pupils per Nurse	Basic class size	30	30	30	30	30	30	30	30	30	30	25	25
72	Hours per week per class		32.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
73	Weeks per year		52.143	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
74	Spine Point (APT&C Scale)		17	0	0	0	0	0	0	0	0	0	0	0
75	FT pay (32.5 hrs at 52.143 wks)		£ 16,998.00	£ 0.00	£ 0.00	£ 0.00	£ 0.00	£ 0.00	£ 0.00	£ 0.00	£ 0.00	£ 0.00	£ 0.00	£ 0.00
76	Cost per year per Nurse	(Line 72/32.5)*(Line 73 /52.143)*Line 75	£ 16,998.00	£ 0.00	£ 0.00	£ 0.00	£ 0.00	£ 0.00	£ 0.00	£ 0.00	£ 0.00	£ 0.00	£ 0.00	£ 0.00
77	Cost per year per pupil	Line 76 / Line 71	£ 566.60	£ 0.00	£ 0.00	£ 0.00	£ 0.00	£ 0.00	£ 0.00	£ 0.00	£ 0.00	£ 0.00	£ 0.00	£ 0.00
78														
79	Mid-day Supervisors													
80	Number of pupils per Supervisor	Basic class size	30	30	30	30	30	30	30	30	30	30	25	25
81	Hours per week per class		6.50	6.50	6.50	6.50	6.50	6.50	6.50	2.00	2.00	2.00	2.00	2.00
82	Weeks per year		48.670	48.670	48.670	48.670	48.670	48.670	48.670	48.670	48.670	48.670	48.670	48.670
83	Spine Point (APT&C Scale)		5	5	5	5	5	5	5	5	5	5	5	5
84	FT pay (37 hrs at 52.143 wks)		£ 12,435.00	£ 12,435.00	£ 12,435.00	£ 12,435.00	£ 12,435.00	£ 12,435.00	£ 12,435.00	£ 12,435.00	£ 12,435.00	£ 12,435.00	£ 12,435.00	£ 12,435.00
85	Cost per year per Supervisor	(Line 81/37)*(Line 82 /52.143)*Line 84	£ 2,039.03	£ 2,039.03	£ 2,039.03	£ 2,039.03	£ 2,039.03	£ 2,039.03	£ 2,039.03	£ 627.39	£ 627.39	£ 627.39	£ 627.39	£ 627.39
86	Cost per year per pupil	Line 85 / Line 80	£ 67.97	£ 67.97	£ 67.97	£ 67.97	£ 67.97	£ 67.97	£ 67.97	£ 20.91	£ 20.91	£ 20.91	£ 25.10	£ 25.10
87														
88	Library / Resource Assistants													
89	Number of pupils per Assistant	Basic class size	30	30	30	30	30	30	30	30	30	30	25	25
90	Hours per week per class		1.00	1.00	1.00	1.00	1.00	1.50	2.00	2.50	2.50	2.50	3.00	3.00
91	Weeks per year		44.650	44.650	44.650	44.650	44.650	44.650	44.650	44.650	44.650	44.650	44.650	44.650
92	Spine Point (APT&C Scale)		13	13	13	13	13	13	13	13	13	13	13	13
93	FT pay (37 hrs at 52.143 wks)		£ 15,598.00	£ 15,598.00	£ 15,598.00	£ 15,598.00	£ 15,598.00	£ 15,598.00	£ 15,598.00	£ 15,598.00	£ 15,598.00	£ 15,598.00	£ 15,598.00	£ 15,598.00
94	Cost per year per Assistant	(Line 90 / 37) * (Line 91 / 52) * Line 93	£ 360.99	£ 360.99	£ 360.99	£ 360.99	£ 360.99	£ 541.48	£ 721.98	£ 902.47	£ 902.47	£ 902.47	£ 1,082.96	£ 1,082.96
95	Cost per year per pupil	Line 94 / Line 89	£ 12.03	£ 12.03	£ 12.03	£ 12.03	£ 12.03	£ 18.05	£ 24.07	£ 30.08	£ 30.08	£ 30.08	£ 43.32	£ 43.32
96														
97	Technicians													
98	Number of pupils per Technician	Basic class size	30	30	30	30	30	30	30	30	30	30	25	25
99	Hours per week per class		1.00	1.00	1.50	2.00	2.00	2.00	2.50	7.50	7.50	7.50	7.50	7.50
100	Weeks per year		44.650	44.650	44.650	44.650	44.650	44.650	44.650	44.650	44.650	44.650	44.650	44.650
101	Spine Point (APT&C Scale)		17	17	17	17	17	17	17	17	17	17	17	17
102	FT pay (37 hrs at 52.143 wks)		£ 16,998.00	£ 16,998.00	£ 16,998.00	£ 16,998.00	£ 16,998.00	£ 16,998.00	£ 16,998.00	£ 16,998.00	£ 16,998.00	£ 16,998.00	£ 16,998.00	£ 16,998.00
103	Cost per year per Technician	(Line 99 / 37) * (Line 100 / 52) * Line 102	£ 393.39	£ 393.39	£ 590.08	£ 786.78	£ 786.78	£ 786.78	£ 983.47	£ 2,950.41	£ 2,950.41	£ 2,950.41	£ 2,950.41	£ 2,950.41
104	Cost per year per pupil	Line 103 / Line 98	£ 13.11	£ 13.11	£ 19.67	£ 26.23	£ 26.23	£ 26.23	£ 32.78	£ 98.35	£ 98.35	£ 98.35	£ 118.02	£ 118.02
105														

**Mainstream Schools
Activity Led Resourcing Model**

Line	Year :	Key Stage 1			Key Stage 2				Key Stage 3			Key Stage 4		
		R	1	2	3	4	5	6	7	8	9	10	11	
106		Finance / Administration Staff												
107	Number of pupils per Finance / Admin Staff	Basic class size	30	30	30	30	30	30	30	30	30	30	25	25
108	Hours per week per class	3.75	3.75	3.75	3.75	3.75	3.75	3.75	3.75	3.75	3.75	3.75	3.75	3.75
109	Weeks per year	52.143	52.143	52.143	52.143	52.143	52.143	52.143	52.143	52.143	52.143	52.143	52.143	52.143
110	Spine Point (APT&C Scale)	32	32	32	32	32	32	32	42	42	42	42	42	42
111	FT pay (37 hrs at 52.143 wks)	£ 27,323.00	£ 27,323.00	£ 27,323.00	£ 27,323.00	£ 27,323.00	£ 27,323.00	£ 27,323.00	£ 35,784.00	£ 35,784.00	£ 35,784.00	£ 35,784.00	£ 35,784.00	£ 35,784.00
112	Cost per year per Finance / Admin Staff	(Line 108 / 37) * (Line 109 / 52) * Line 111	£ 2,769.22	£ 2,769.22	£ 2,769.22	£ 2,769.22	£ 2,769.22	£ 2,769.22	£ 2,769.22	£ 3,626.76	£ 3,626.76	£ 3,626.76	£ 3,626.76	£ 3,626.76
113	Cost per year per pupil	Line 112 / Line 107	£ 92.31	£ 92.31	£ 92.31	£ 92.31	£ 92.31	£ 92.31	£ 120.89	£ 120.89	£ 120.89	£ 145.07	£ 145.07	£ 145.07
114														
115		Site Managers												
116	Number of pupils per Site Manager	Basic class size	30	30	30	30	30	30	30	30	30	25	25	
117	Hours per week per class	2.50	2.50	2.50	2.50	2.50	2.50	2.50	1.50	1.50	1.50	1.50	1.50	
118	Weeks per year	52.143	52.143	52.143	52.143	52.143	52.143	52.143	52.143	52.143	52.143	52.143	52.143	
119	Spine Point (APT&C Scale)	10	10	10	10	10	10	10	22	22	22	22	22	
120	FT pay (37 hrs at 52.143 wks)	£ 14,013.00	£ 14,013.00	£ 14,013.00	£ 14,013.00	£ 14,013.00	£ 14,013.00	£ 14,013.00	£ 19,817.00	£ 19,817.00	£ 19,817.00	£ 19,817.00	£ 19,817.00	
121	Cost per year per Site Manager	(Line 117 / 37) * (Line 118 / 52) * Line 120	£ 946.82	£ 946.82	£ 946.82	£ 946.82	£ 946.82	£ 946.82	£ 803.39	£ 803.39	£ 803.39	£ 803.39	£ 803.39	
122	Cost per year per pupil	Line 121 / Line 116	£ 31.56	£ 31.56	£ 31.56	£ 31.56	£ 31.56	£ 31.56	£ 26.78	£ 26.78	£ 26.78	£ 32.14	£ 32.14	
123														
124	Cover for Absence	2.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	
125														
126	TOTAL SUPPORT STAFF COSTS PER PUPIL	(Line 68+Line 77+Line 86+Line 95+Line 104+Line 113+Line 122)*(1+Line 124)	£ 799.25	£ 450.07	£ 456.69	£ 426.86	£ 402.55	£ 384.33	£ 372.71	£ 421.51	£ 360.74	£ 318.21	£ 389.16	£ 389.16

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Line	Year :	Key Stage 1			Key Stage 2				Key Stage 3			Key Stage 4		
		R	1	2	3	4	5	6	7	8	9	10	11	
127	NON STAFF COSTS													
128	Curriculum Costs (Per pupil per year)													
129	Recurrent costs	£ 47.83	£ 38.99	£ 38.99	£ 38.99	£ 38.99	£ 38.99	£ 38.99	£ 48.74	£ 48.74	£ 48.74	£ 54.82	£ 54.82	
130	Development costs	£ 14.95	£ 12.19	£ 12.19	£ 12.19	£ 12.19	£ 12.19	£ 12.19	£ 15.23	£ 15.23	£ 15.23	£ 17.14	£ 17.14	
131	Large item replacement costs	£ 26.80	£ 21.92	£ 21.92	£ 21.92	£ 21.92	£ 21.92	£ 21.92	£ 48.74	£ 48.74	£ 48.74	£ 48.74	£ 48.74	
132	ICT replacement costs	£ 12.80	£ 12.80	£ 12.80	£ 12.80	£ 12.80	£ 12.80	£ 12.80	£ 20.81	£ 20.81	£ 20.81	£ 20.81	£ 20.81	
133	Furnishing	£ 18.30	£ 15.21	£ 15.21	£ 15.21	£ 15.21	£ 15.21	£ 15.21	£ 15.21	£ 15.21	£ 15.21	£ 15.21	£ 15.21	
134	External exam fees	£ 0.00	£ 0.00	£ 0.00	£ 0.00	£ 0.00	£ 0.00	£ 2.92	£ 0.00	£ 0.00	£ 4.14	£ 0.00	£ 346.53	
135	PE / Sports Facilities	£ 48.98	£ 48.98	£ 48.98	£ 48.98	£ 48.98	£ 48.98	£ 48.98	£ 41.22	£ 41.22	£ 41.22	£ 41.22	£ 41.22	
136	Swimming	£ 0.00	£ 0.00	£ 0.00	£ 32.90	£ 32.90	£ 32.90	£ 32.90	£ 0.00	£ 0.00	£ 0.00	£ 0.00	£ 0.00	
137	Educational Visits	£ 1.97	£ 1.97	£ 1.97	£ 5.40	£ 5.40	£ 5.40	£ 5.40	£ 5.40	£ 5.40	£ 5.40	£ 5.40	£ 5.40	
138	Library Service	£ 8.38	£ 8.38	£ 8.38	£ 8.38	£ 8.38	£ 8.38	£ 8.38	£ 8.38	£ 8.38	£ 8.38	£ 8.38	£ 8.38	
139	Music Service	£ 1.56	£ 1.56	£ 1.56	£ 8.51	£ 8.51	£ 8.51	£ 8.51	£ 8.51	£ 8.51	£ 8.51	£ 8.51	£ 8.51	
140	Copyright Licences	£ 0.94	£ 0.94	£ 0.94	£ 0.94	£ 0.94	£ 0.94	£ 0.94	£ 0.94	£ 0.94	£ 0.94	£ 0.94	£ 0.94	
141	Curriculum Costs per pupil per year	Sum of Lines 129 to 140	£ 182.51	£ 162.94	£ 162.94	£ 206.22	£ 206.22	£ 206.22	£ 209.14	£ 213.18	£ 213.18	£ 217.32	£ 221.17	£ 567.70
142														
143	Administration Costs (Per pupil per year)													
144	Whole school non curriculum costs	£ 18.26	£ 18.26	£ 18.26	£ 18.26	£ 18.26	£ 18.26	£ 18.26	£ 23.15	£ 23.15	£ 23.15	£ 23.15	£ 23.15	
145	Transport & interview	£ 2.44	£ 2.44	£ 2.44	£ 2.44	£ 2.44	£ 2.44	£ 2.44	£ 2.44	£ 2.44	£ 2.44	£ 2.44	£ 2.44	
146	Telephone, post (incl. replacement)	£ 8.53	£ 8.53	£ 8.53	£ 8.53	£ 8.53	£ 8.53	£ 8.53	£ 8.53	£ 8.53	£ 8.53	£ 12.19	£ 12.19	
147	External charges	£ 4.88	£ 4.88	£ 4.88	£ 4.88	£ 4.88	£ 4.88	£ 4.88	£ 4.88	£ 4.88	£ 4.88	£ 4.88	£ 4.88	
148	Training & Development	£ 27.05	£ 24.99	£ 24.99	£ 24.99	£ 24.99	£ 24.99	£ 24.99	£ 26.30	£ 26.30	£ 26.30	£ 30.99	£ 30.99	
149	Health & Safety	£ 11.89	£ 11.89	£ 11.89	£ 11.89	£ 11.89	£ 11.89	£ 11.89	£ 11.89	£ 11.89	£ 11.89	£ 11.89	£ 11.89	
150	ICT Infrastructure	£ 3.08	£ 3.08	£ 3.08	£ 3.08	£ 3.08	£ 3.08	£ 3.08	£ 3.08	£ 3.08	£ 3.08	£ 3.08	£ 3.08	
151	CRB Checks	£ 50.78	£ 50.78	£ 50.78	£ 50.78	£ 50.78	£ 50.78	£ 50.78	£ 50.78	£ 50.78	£ 50.78	£ 50.78	£ 50.78	
152	L&E SLA	£ 7.16	£ 7.16	£ 7.16	£ 7.16	£ 7.16	£ 7.16	£ 7.16	£ 7.16	£ 7.16	£ 7.16	£ 7.16	£ 7.16	
153	Administration Costs per pupil per year	Sum of Lines 144 to 151	£ 134.07	£ 132.01	£ 132.01	£ 132.01	£ 132.01	£ 132.01	£ 132.01	£ 138.21	£ 138.21	£ 138.21	£ 146.56	£ 146.56

**Mainstream Schools
Activity Led Resourcing Model**

Line	Year :	Key Stage 1			Key Stage 2				Key Stage 3			Key Stage 4		
		R	1	2	3	4	5	6	7	8	9	10	11	
154		SUMMARY OF ALL COSTS												
155		Staff Costs												
156	Teacher Costs per pupil	line 59	£ 1,488.96	£ 1,488.96	£ 1,488.96	£ 1,548.19	£ 1,548.19	£ 1,584.96	£ 1,584.96	£ 1,883.82	£ 1,883.82	£ 1,883.82	£ 2,186.83	£ 2,186.83
157														
158			£ 1,847.80	£ 1,847.80	£ 1,847.80	£ 1,921.30	£ 1,921.30	£ 1,966.94	£ 1,966.94	£ 2,337.82	£ 2,337.82	£ 2,337.82	£ 2,713.86	£ 2,713.86
159														
160	Support Staff Costs per Pupil	line 126	£ 799.25	£ 450.07	£ 456.69	£ 426.86	£ 402.55	£ 384.33	£ 372.71	£ 421.51	£ 360.74	£ 318.21	£ 389.16	£ 389.16
161														
162			£ 1,025.44	£ 577.44	£ 585.93	£ 547.66	£ 516.47	£ 493.10	£ 478.19	£ 540.80	£ 462.83	£ 408.26	£ 499.29	£ 499.29
163														
164														
164														
165	Curriculum Costs per pupil	line 141	£ 182.51	£ 162.94	£ 162.94	£ 206.22	£ 206.22	£ 206.22	£ 209.14	£ 213.18	£ 213.18	£ 217.32	£ 221.17	£ 567.70
166	Administration Costs per pupil	line 153	£ 134.07	£ 132.01	£ 132.01	£ 132.01	£ 132.01	£ 132.01	£ 132.01	£ 138.21	£ 138.21	£ 138.21	£ 146.56	£ 146.56
167			£ 316.58	£ 294.95	£ 294.95	£ 338.23	£ 338.23	£ 338.23	£ 341.15	£ 351.39	£ 351.39	£ 355.53	£ 367.73	£ 714.26
168														
169			£ 3,189.82	£ 2,720.19	£ 2,728.68	£ 2,807.19	£ 2,776.00	£ 2,798.27	£ 2,786.28	£ 3,230.01	£ 3,152.04	£ 3,101.61	£ 3,580.88	£ 3,927.41
170														
171			1.1726	1.0000	1.0031	1.0320	1.0205	1.0287	1.0243	1.1874	1.1588	1.1402	1.3164	1.4438
171														

Notes to the Mainstream Schools ALR Model

Teachers

Lines 2 to 18	This section calculates the teaching hours per year per class.
Line 3	General Teaching Groups class sizes. Nursery Class size is defined by DfEE as 26 FTE pupils (26 places = 52 pupils).
Line 4	School timetables allow for different class sizes for different proportions of the week. The entry in this line shows the proportions of the week for which the basic class size is taught.
Lines 5 to 14	These lines show alternative class sizes for varying proportions of the week. In effect, they allow for the timetable to be costed for different class sizes.
Line 15	This is a check mechanism which tests that the total timetable proportions do come to the total of 100%. 'Ok' is returned if this is the case.
Line 16	Calculates the total teacher requirement.
Line 17	Basic information on the length of the teaching week - derived from the minimum levels for each year recommended by the DfEE, adjusted for local circumstances.
Line 18	This calculates the number of 'teaching' hours per class for the year, using a teaching year of 38 weeks.
Lines 21 to 30	<u>Curriculum Support</u> - This includes the time required for activities which maintain and support the delivery of the curriculum for each teaching group.
Line 22	To cover the first 3 days of any staff absence on the basis that each member of staff is likely to have one period of absence of at least 3 days in the year.
Line 23	To regularly organise, check and maintain resources, including displays for a subject or activity area plus additional time for an annual stock take.
Line 24	To keep record systems in order.
Line 25	To provide for teachers with responsibilities / expertise in subject areas to :- <ol style="list-style-type: none">i) spend time working with other teachers in their classes;ii) be released to undertake specialist teaching in other classes;iii) lead curriculum development in meetings with other staff.
Line 26	To enable teachers to plan/organise their individual lessons and for the wider group planning of teaching programmes.
Line 27	Correspondence and discussion with parents about their individual involvement with class teachers.
Line 28	To provide for opportunities to meet staff in other schools.
Line 29	The total hours for Curriculum Support per year per teacher (Total of Lines 22 to 28).
Line 30	The total hours for Curriculum Support per year per class (Line 29 x Line 16).

Lines 32 to 37	<u>Pupil Specific</u> - These activities are generated in relation to each individual pupil in the school.
Line 33	To cover pastoral time, including registration, and extended disciplinary cases (based on one per class).
Line 34	To provide for the completion of Records of Achievement and to undertake the National Curriculum Assessment process.
Line 35	To cover the planning / consultation process and the management requirement to allow pupils to be involved in educational visits and to allow 20% of pupils to participate in sport, music and other activities outside normal curriculum time.
Line 36	The total hours for Pupil Specific per year per pupil (Total of Lines 33 to 35).
Line 37	The total hours for Pupil Specific per year per class (Line 36 x Line 3).
Lines 39 to 44	<u>Teacher Specific</u> - These cover essentially the initiatives in which individual teachers are involved for their own professional development. They do not link specifically with teaching time, curriculum maintenance activities, the pupils or the school as a whole.
Line 40	Essentially the 5 non-pupil training days.
Line 41	Staff appraisal interviews and classroom observation session.
Line 42	To allow involvement of staff in selection processes.
Line 43	The total hours for Teacher Specific per year per teacher (Total of Lines 40 to 42).
Line 44	The total hours for Teacher Specific per year per class (Line 43 x Line 16).
Lines 46 to 49	<u>School Specific</u> - These cover the school's senior management team.
Line 47	The hours per year per pupil for the Headteacher, Deputy Headteacher(s) and Assistant Headteacher(s).
Line 48	The total hours for School Specific per year per pupil (Total of Lines 46 to 47).
Line 49	The total hours for Teacher Specific per year per class (Line 48 x Line 3).
Line 51	This line is the sum of Teaching Hours (Line 18), Curriculum Support (Line 30), Pupil Specific (Line 37), Teacher Specific (Line 44).and School Specific (Line 49).
Line 52	This line calculates the Total Teachers per class by dividing the Total Teaching Hours per year per class (Line 51) by the teachers standard annual hours (1,265).
Lines 54 to 59	This section converts the number of teachers per class into a cash value per class.
Line 56	The scale point on the pay scale for classroom teachers. This is established at point M6 for Primary schools and point U1 for Secondary schools. Whilst this is higher than the average salary within most schools, if it was lower those schools with a total above the average would have insufficient resources to meet the demands of the model if they wished.
Line 57	The annual cost of a class teacher.
Line 58	The total Teacher Costs per class (Line 55 x Line 57).
Line 59	The total Teacher Costs per pupil (Line 58 / Line 3).

Support Staff

- Lines 60 to 126 Each of the categories of support staff is costed in the same way. A number of pupils are associated with a number of hours of non-teaching time. The number of working weeks and the salary scale point is established. From this the cost per pupil can be calculated.
- Lines 61 to 68 This section calculates the cost of Teaching Assistants.
- Line 62 The basic class size is used (from Line 3).
- Line 63 The number of hours per week per class for a Teaching Assistant.
- Line 64 Teaching Assistant's working weeks per year.
- Line 65 The scale point for Teaching Assistants (APT&C Scale).
- Line 66 The full time annual salary for the point shown.
- Line 67 Calculates the annual salary for a Teaching Assistant.
- Line 68 This calculates the costs of Teaching Assistants per pupil (Line 67 / Line 62).
- Lines 70 to 77 This section calculates the cost of Nursery Nurses.
- Line 71 The basic class size is used (from Line 3).
- Line 72 The number of hours per week per class for a Nursery Nurse.
- Line 73 Nursery Nurse's working weeks per year.
- Line 74 The scale point for Nursery Nurses (APT&C Scale).
- Line 75 The full time annual salary for the point shown.
- Line 76 Calculates the annual salary for a Nursery Nurse.
- Line 77 This calculates the costs of Nursery Nurses per pupil (Line 76 / Line 71).
- Lines 79 to 86 This section calculates the cost of Mid-day Supervisors.
- Line 80 The basic class size is used (from Line 3).
- Line 81 The number of hours per week per class for a Mid-day Supervisor.
- Line 82 Mid-day Supervisor's working weeks per year.
- Line 83 The scale point for Mid-day Supervisors (APT&C Scale).
- Line 84 The full time annual salary for the point shown.
- Line 85 Calculates the annual salary for a Mid-day Supervisor.
- Line 86 This calculates the costs of Mid-day Supervisors per pupil (Line 85 / Line 80).

Lines 88 to 95 This section calculates the cost of Library / Resource Assistants.
 Line 89 The basic class size is used (from Line 3).
 Line 90 The number of hours per week per class for a Library / Resource Assistant.
 Line 91 Library / Resource Assistant's working weeks per year.
 Line 92 The scale point for Library / Resource Assistants (APT&C Scale).
 Line 93 The full time annual salary for the point shown.
 Line 94 Calculates the annual salary for a Library / Resource Assistant.
 Line 95 This calculates the costs of Library / Resource Assistants per pupil (Line 94 / Line 89).

Lines 97 to 104 This section calculates the cost of Technicians.
 Line 98 The basic class size is used (from Line 3).
 Line 99 The number of hours per week per class for a Technician.
 Line 100 Technician's working weeks per year.
 Line 101 The scale point for Technicians (APT&C Scale).
 Line 102 The full time annual salary for the point shown.
 Line 103 Calculates the annual salary for a Technician.
 Line 104 This calculates the costs of Technicians per pupil (Line 103 / Line 98).

Lines 106 to 113 This section calculates the cost of Finance and Administration Staff.
 Line 107 The basic class size is used (from Line 3).
 Line 108 The number of hours per week per class for Finance & Admin Staff.
 Line 109 Finance & Admin Staff working weeks per year.
 Line 110 The scale point for Finance & Admin Staff (APT&C Scale).
 Line 111 The full time annual salary for the point shown.
 Line 112 Calculates the annual salary for Finance & Admin Staff.
 Line 113 This calculates the costs of Finance & Admin Staff per pupil (Line 112 / Line 107).

- Lines 115 to 122 This section calculates the cost of Site Managers.
- Line 116 The basic class size is used (from Line 3).
- Line 117 The number of hours per week per class for a Site Manager.
- Line 118 Site Manager's working weeks per year.
- Line 119 The scale point for a Site Manager (APT&C Scale).
- Line 120 The full time annual salary for the point shown.
- Line 121 Calculates the annual salary for a Site Manager.
- Line 122 This calculates the costs of Site Managers per pupil (Line 121 / Line 116).
-
- Line 124 Inevitably staff will be absent and schools need to have additional resources to cope with absence.
-
- Line 126 The total Support Staff costs per pupil (Total of Lines 68, 77, 86, 95, 104, 113, 122, 124).

Non Staff Costs

Lines 128 to 141 Curriculum Costs - This section calculates the Curriculum Costs per pupil.

Line 129 Covers the cost of consumables including paper, replacement books, chemicals, workshop materials.

Line 130 Any change in curriculum, and in particular exam syllabuses, invariably mean that new materials and resources need to be purchased. Such costs are often unpredictable and since they are also potentially fairly high, it is necessary for schools to save towards these costs.

Line 131 Schools have a large amount of capital equipment, which may well need replacing over a five to ten year period. Again this needs to be part of a long term saving.

Line 132 ICT equipment will need replacing over a five year period. Again this needs to be part of a long term saving.

Line 133 This covers such items as carpets, desks, chairs and decorating.

Line 134 This covers the cost of exams and invigilators.

Line 135 This covers the cost of maintaining or hiring PE / Sports Facilities.

Line 136 This covers the cost of swimming for Keys Stage 2 pupils.

Line 137 This covers the cost of Educational visits.

Line 138 This covers the cost of the Library Service.

Line 139 This covers the cost of the Music Service.

Line 140 This covers the cost of Copyright Licenses.

Line 141 The total Curriculum Costs per pupil (Total of Lines 129 to 140).

Lines 143 to 153 Administration Costs - This section calculates the Administration Costs per pupil.

Line 144 This covers the costs of producing brochures, publicity and marketing, reports, letters, register costs and pupil records.

Line 145 This covers the transport costs for staff banking monies, attending meetings, etc.

Line 146 This covers telephone and postage costs involved with computer exchange of information by telephone, contact with parents, etc.

Line 147 This covers bank charges, insurance and a whole range of other costs related in part to the services which the LEA provides.

Line 148 This covers staff training courses.

Line 149 This covers the costs of Health and Safety monitoring and administration.

Line 150 This covers the costs of ICT licences.

Line 151 This covers the costs of CRB checks.

Line 152 This covers the costs of Learning & Engagement's SLA charges.

Line 153 The total Administration Costs per pupil (Total of Lines 144 to 151).

Summary of All Costs

Lines 154 to 171 This section is a summary of the previous lines and adds any oncosts.

Line 169 This shows the Age Weighted Pupil Unit (AWPU) costs per pupil.

Line 171 This line converts the AWPU costs per pupil into the AWPU Weighting for each year group.