Appendix A: De-delegation of Trade Union Facility Time for 2014-15

Table 1: Cost Estimate and Per Pupil Rate 2014-15

	NOR	£
Reimbursement to Leytonstone for NUT Secretary - 4 days/week		38,000
Reimbursement to Highams Park for NUT Deputy Secretary - 3 days/week		32,000
Payment of salary of NASUWT Secretary - 3 days/week		25,000
Payment of salary for Unison schools convenor - 2.5 days/week, term time only		12,000
STAFF TOTAL		**107,000.00**
Payment for NUT office costs		11,000
DIRECT COSTS TOTAL		118,000
On cost @ 12%		14,000
TOTAL COST		**132,000**
Total NOR* excluding Emmanuel Community School and Walthamstow Academy	35,263	
£ per pupil**		3.75

Table 2: De-Delegation and Academy Contribution budgets

	NOR	£
Primary Maintained Schools	15,840	59,400
Secondary Maintained Schools	9,428	35,360
Total for De-Delegation	25,268	**94,760**
Academies	9,995	37,480
Contribution from Academies	9,995	**37,480**
Total Funding Sought	35,263	**132,240**

*Number On Roll - October 2013 Census

** Nursery Schools, Special Schools and Academies and PRU/AP will be allocated a per place rate