

ISP	Initials	FTE	FTE	Annual Cost	Less Direct EFA Funding		Gross cost to Education	Less Social Care / NHS	Net cost to Education
					Element 1	Element 2			
Fairfield	LD	1.0		£49,550	-£4,977	-£6,000	£38,573	-£26,800	£11,773
Fairfield	IS	1.0	2.0	£65,263	-£4,977	-£6,000	£54,286	-£20,016	£34,270
Farleigh	BG	1.0		£22,495	-£4,977	-£6,000	£11,518	£0	£11,518
Farleigh	MR	1.0		£58,000	-£4,977		£53,023	-£8,000	£45,023
Farleigh	LE	1.0		£22,495	-£4,977	-£6,000	£11,518	£0	£11,518
Farleigh	ZS	1.0		£32,967	-£4,977		£27,990	£0	£27,990
Farleigh	MP	1.0		£22,495	-£4,977	-£6,000	£11,518	£0	£11,518
Farleigh	JQ	1.0		£22,495	-£4,977	-£6,000	£11,518	£0	£11,518
Farleigh	BS	1.0		£32,967	-£4,977		£27,990	£0	£27,990
Farleigh	MH	1.0		£22,495	-£4,977	-£6,000	£11,518	£0	£11,518
Farleigh	VB	1.0		£43,944	-£4,977	-£6,000	£32,967	£0	£32,967
Farleigh	KS	1.0		£45,247	-£4,977		£40,270	£0	£40,270
Farleigh	LR	1.0		£14,116	-£4,977		£9,139	£0	£9,139
Farleigh	SF	1.0		£22,495	-£4,977	-£6,000	£11,518	£0	£11,518
Farleigh	CA	1.0		£30,000	-£4,977	-£6,000	£19,023	£0	£19,023
Farleigh	NL	1.0		£30,000	-£4,977	-£6,000	£19,023	£0	£19,023
Farleigh	PN	1.0		£30,000	-£4,977	-£6,000	£19,023	£0	£19,023
Farleigh	KB	1.0		£34,270	-£4,977		£29,293	£0	£29,293
Farleigh	SS	1.0		£22,495	-£4,977		£17,518	£0	£17,518
Farleigh	CM	1.0	18.0	£30,000	-£4,977	-£6,000	£19,023	£0	£19,023
Foxes	SK	1.0	1.0	£42,303	-£4,977	-£6,000	£31,326	-£13,158	£18,168
National Star	JL	1.0	1.0	£78,497	-£4,977	-£6,000	£67,520	-£58,873	£8,647
Oakwood	LM	1.0	1.0	£43,089	-£4,977		£38,112	-£20,442	£17,670
Queen Alexandra College	DT	1.0	1.0	£78,911	-£4,977	-£6,000	£67,934	-£39,455	£28,478
Ruskin	CMB	1.0		£68,829	-£4,977	-£6,000	£57,852	£0	£57,852
Ruskin	JH	1.0	2.0	£48,991	-£4,977		£44,014	£0	£44,014
St Martins	KH	1.0	1.0	£56,507	-£4,977		£51,530	-£31,507	£20,023
Uplands Educational Trust	MS	0.8		£18,000	-£4,977	-£6,000	£7,023	-£2,106	£4,917
Uplands Educational Trust	AL	0.8		£24,000	-£4,977	-£6,000	£13,023	-£5,209	£7,814
Uplands Educational Trust	HJ	0.8		£18,000	-£4,977	-£6,000	£7,023	-£2,106	£4,917
Uplands Educational Trust	JC	0.6		£13,500	-£4,977	-£6,000	£2,523	-£756	£1,767
Uplands Educational Trust	RT	1.0		£18,000	-£4,977	-£6,000	£7,023	-£2,700	£4,323
Uplands Educational Trust	AR	0.8		£16,560	-£4,977	-£6,000	£5,583	-£1,674	£3,909
Uplands Educational Trust	CB	0.6		£12,420	-£4,977	-£6,000	£1,443	-£216	£1,227
Uplands Educational Trust	ML	0.8		£14,400	-£4,977	-£6,000	£3,423	-£513	£2,910
Uplands Educational Trust	ZP	0.8		£18,000	-£4,977	-£6,000	£7,023	-£1,053	£5,970
Uplands Educational Trust	RW	0.8		£18,000			£18,000	-£2,700	£15,300
Uplands Educational Trust	SB	0.8		£14,400	-£4,977	-£6,000	£3,423	-£513	£2,910
Uplands Educational Trust	RB	0.8		£18,000	-£4,977	-£6,000	£7,023	-£3,511	£3,512
Uplands Educational Trust	NT	0.8		£14,400			£14,400	-£2,160	£12,240
Uplands Educational Trust	MA	0.8		£18,000	-£4,977	-£6,000	£7,023	-£2,106	£4,917
Uplands Educational Trust	CS	0.6		£13,500	-£4,977	-£6,000	£2,523	-£1,261	£1,262
Uplands Educational Trust	MD	0.8		£18,000	-£4,977	-£6,000	£7,023	-£3,511	£3,512
Uplands Educational Trust	AA	0.6		£13,500	-£4,977	-£6,000	£2,523	-£756	£1,767
Uplands Educational Trust	SD	0.6		£13,500	-£4,977	-£6,000	£2,523	-£1,261	£1,262
Uplands Educational Trust	KA	1.0		£22,500	-£4,977	-£6,000	£11,523	-£8,066	£3,457
Uplands Educational Trust	KN	1.0		£22,500	-£4,977	-£6,000	£11,523	-£5,761	£5,762
Uplands Educational Trust	HW	0.8		£18,000			£18,000	-£9,000	£9,000
Uplands Educational Trust	RV	0.8		£18,000			£18,000	-£9,000	£9,000
Uplands Educational Trust	SB	0.6		£13,500	-£4,977	-£6,000	£2,523	-£1,261	£1,262
Uplands Educational Trust	CN	1.0	18.8	£18,000	-£4,977	-£6,000	£7,023	-£1,053	£5,970
West of England School & College	HV	1.0	1.0	£87,472	-£4,977		£82,495	-£26,242	£56,254
		46.8	46.8	£1,565,068	-£238,896	-£222,000	£1,104,172	-£312,745	£791,427

2014/15 FYR cost at 2 / 3

£527,618