## Agreed Formula Model for Special Schools Based on Existing Pupils ( with exception of Vernon House where 6 extra pupils)

Places
Band 1
Band 2
Band 3
Band 4
Band 5
Band 6

## Place Allocations

Class Staffing
Other Costs - Overheads

## Lump Sum <br> Premises <br> Swimming Pool <br> School Meals

Existing Allocations
Difference
MFG

Cost Per Pupil Existing
Cost Per Pupil New

| $£ 1,901,158$ | $£ 2,990,987$ | $£ 2,494,013$ | $£ 778,499$ | $£ 1,962,116$ | $£ 10,126,773$ |
| :--- | :--- | :--- | ---: | ---: | ---: |


| Grove | Hay Lane | Manor | Vernon | Woodfield | Total |
| ---: | ---: | :---: | ---: | ---: | ---: |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| 0 | 0 | 0 | 0 | 5 | 5 |
| 1 | 7 | 25 | 1 | 45 | 79 |
| 6 | 19 | 33 | 0 | 22 | 80 |
| 21 | 22 | 51 | 12 | 25 | 131 |
| 29 | 16 | 12 | 7 | 9 | 73 |
| 34 | 51 | 4 | 6 | 2 | 97 |
| 91 | 115 | 125 | 26 | 108 | 465 |


| $£ 1,802,376$ | $£ 2,209,940$ | $£ 1,680,415$ | $£ 472,590$ | $£ 1,244,789$ | $£ 7,410,110$ |
| ---: | ---: | ---: | ---: | ---: | ---: |
| $£ 407,533$ | $£ 515,014$ | $£ 559,797$ | $£ 116,438$ | $£ 483,665$ | $£ 2,082,447$ |
| $£ 2,209,909$ | $£ 2,724,954$ | $£ 2,240,212$ | $£ 589,028$ | $£ 1,728,454$ | $£ 9,492,557$ |
|  |  |  |  |  |  |
| $£ 158,193$ | $£ 158,193$ | $£ 158,193$ | $£ 158,193$ | $£ 158,193$ | $£ 790,965$ |
| $£ 48,892$ | $£ 53,848$ | $£ 68,737$ | $£ 21,113$ | $£ 63,742$ | $£ 256,332$ |
| $£ 15,000$ |  | $£ 15,000$ |  |  | $£ 30,000$ |
| $£ 9,276$ | $£ 10,270$ | $£ 18,221$ | $£ 4,307$ | $£ 14,246$ | $£ 56,320$ |
|  |  |  |  |  |  |
| $£ 2,441,270$ | $£ 2,947,265$ | $£ 2,500,363$ | $£ 772,641$ | $£ 1,964,635$ | $£ 10,626,174$ |


| $£ 540,112$ | $-£ 43,722$ | $£ 6,350$ | $-£ 5,858$ | $£ 2,519$ | £499,401 <br> $£ 49,580$ <br>  <br> $£ 43,722$ |
| ---: | ---: | ---: | ---: | ---: | ---: |
| $£ 558$ |  |  |  |  |  |


| $£ 20,892$ | $£ 26,009$ | $£ 19,952$ | $£ 29,942$ | $£ 18,168$ |
| :--- | :--- | :--- | :--- | :--- |
| $£ 26,827$ | $£ 25,628$ | $£ 20,003$ | $£ 29,717$ | $£ 18,191$ |


| Class <br> Teachers <br> Per Pupil | Class <br> TAs Per <br> Pupil |
| :---: | :---: |
| 0.08 | 0.04 |
| 0.10 | 0.10 |
| 0.14 | 0.14 |
| 0.14 | 0.29 |
| 0.14 | 0.43 |
| 0.14 | 0.71 |


| Cash Class Staff | Overhead |  |  | Total Per Place |
| :---: | :---: | :---: | :---: | :---: |
|  | Pro rata | Per Pupil | Total |  |
| £5,748 | £0 | £4,478 | £4,478 | £14,704 |
| £8,119 | £0 | £4,478 | £4,478 | £17,076 |
| £11,598 | £0 | £4,478 | £4,478 | £20,555 |
| £15,089 | £0 | £4,478 | £4,478 | £24,045 |
| £18,579 | £0 | £4,478 | £4,478 | £27,536 |
| £25,559 | £0 | £4,478 | £4,478 | £34,516 |
| £56,756 | Average Teacher Cost |  |  |  |
| £24,432 | Average TA Cost |  |  |  |
| £7,410,110 |  |  |  |  |
| £2,082,447 | 0.00 | £4,478 |  |  |
| £9,492,557 |  |  |  |  |

