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

	Grove	Hay Lane	Manor	Vernon	Woodfield	Total	Class	Class	Cash				Total Per
							Teachers	TAs Per	Class Staff	Pro rata	Per Pupil	Total	Place
Places							Per Pupil	Pupil					
Band 1	0	0	0	0	5	5	0.08		£5,748			£4,478	£14,704
Band 2	1	7	25	1	45	79	0.10		£8,119			£4,478	£17,076
Band 3	6	19	33	0	22	80	0.14		£11,598		-	£4,478	£20,555
Band 4	21	22	51	12	25	131	0.14	0.29	£15,089	£0	£4,478	£4,478	£24,045
Band 5	29	16	12	7	9	73	0.14		£18,579		,	£4,478	£27,536
Band 6	34		4	6	2	97	0.14	0.71	£25,559		,	£4,478	£34,516
	91	115	125	26	108	465			£56,756		Average To	eacher Cost	t
									£24,432		Average T	A Cost	
Place Allocations													
Class Staffing	£1,802,376			£472,590	£1,244,789	£7,410,110			£7,410,110				
Other Costs - Overheads	£407,533		£559,797	£116,438	£483,665	£2,082,447			£2,082,447	0.00	£4,478		
	£2,209,909	£2,724,954	£2,240,212	£589,028	£1,728,454	£9,492,557			£9,492,557				
Lump Sum	£158,193		£158,193	£158,193	£158,193								
Premises	£48,892		£68,737	£21,113	£63,742	£256,332							
Swimming Pool	£15,000		£15,000			£30,000							
School Meals	£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							
Existing Allocations	£1,901,158	£2,990,987	£2,494,013	£778,499	£1,962,116	£10,126,773							
Difference	£540,112		£6,350	-£5,858	£2,519								
MFG		£43,722		£5,858		£49,580							
	£540,112	£0	£6,350	£0	£2,519	£548,981							
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Cost Per Pupil Existing	£20,892	£26,009	£19,952	£29,942	£18,168								
Cost Per Pupil New	£26,827	£25,628	£20,003	£29,717	£18,191								