

Special Needs Units : Illustrative Funding Model Using Unmoderated School Banding Proposals (Except Kensal Rise Moderated)

	Special Needs Units						
	College Green HI	Fawood Autism	Kensal Rise S&L	Kingsbury Green HI	Kingsbury High HI	Oakington Manor S&L	Preston Manor S&L
Existing Funding							
Number of Places	6	10	20	16	18	25	12
Per Pupil/Place	£ 12,849	£ 16,527	£ 10,961	£ 13,828	£ 13,828	£ 10,961	£ 13,371
Total Per Unit	£ 77,092	£ 165,266	£ 219,230	£ 221,254	£ 248,910	£ 274,037	£ 160,447
Actual Number of Pupils	3	12	14	17	5	21	11
Actual Cost Per Pupil	£ 25,697	£ 13,772	£ 15,659	£ 13,015	£ 49,782	£ 13,049	£ 14,586

New Formula Approach

	M						
Banded Places							
Band 1			2			1	
Band 2			4	6	1	17	
Band 3	2		8	5	4	3	4
Band 4	1	2		6			6
Band 5		9					1
Band 6		1					
Total	3	12	14	17	5	21	11

Staffing							
Teachers	0.43	1.71	1.71	2.17	0.67	2.21	1.57
TAs	0.57	5.14	1.63	3.03	0.67	2.17	2.71

Funding:

Staffing Costs	£ 38,285	£ 222,946	£ 136,756	£ 197,235	£ 54,512	£ 178,561	£ 155,503
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Materials							
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Therapies							
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Total Budget	£ 38,285	£ 222,946	£ 136,756	£ 197,235	£ 54,512	£ 178,561	£ 155,503
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Cost Per Pupil	£12,762	£18,579	£9,768	£11,602	£10,902	£8,503	£14,137
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Variance to Existing	-£87	£2,052	-£1,193	-£2,226	-£2,926	-£2,459	£766
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Class Teachers	Class TAs	Total Class Staff	Class Teachers Per Pupil	Class TAs Per Pupil
£4,730	£1,018	£5,748	0.08	0.04
£5,676	£2,443	£8,119	0.10	0.10
£8,108	£3,490	£11,598	0.14	0.14
£8,108	£6,981	£15,089	0.14	0.29
£8,108	£10,471	£18,579	0.14	0.43
£8,108	£17,451	£25,559	0.14	0.71

£56,756 £24,432 Brent Av. Special Schools

Amount Per Pupil?

Schools to identify what provided/ needed

