

Children with Disabilities Formula 2014/15 (@ 2010/11 Prices)

	Fawood/ Curzon Cres CWD	Granville Plus CWD	Willows CWD
Number of Funded Places FTE	3	3	18
Formula Staffing			
Teachers*	0.43	0.43	2.57
S&L Therapists	0.00	0.00	0.00
TAs	1.29	1.29	7.71
Total Staffing	1.71	1.71	10.29
Funding: Staffing			
Teachers	£25,505	£25,505	£153,032
S&L Therapists	£0	£0	£0
TAs	£32,939	£32,939	£197,632
Sub Total Staffing	£58,444	£58,444	£350,664
Management Time	£1,535	£1,535	£9,207
Materials/Equipment	£536	£536	£3,216
Autistic Therapies			
Transitional Integration Allocation			
Ongoing premises costs			
Total Budget 2014/15	£ 60,515	£ 60,515	£ 363,088
Cost Per Pupil Funded Place*	£20,172	£20,172	£20,172
2013/14 Allocations	£0	£76,328	£487,718
Variation	£ 60,515	-£ 15,813	-£ 124,630

Inflation:
Staff Costs 0.00%

S&L Prim	S&L Sec	ASD Prim	HI Prim	HI Sec	ASD EY	ASD Sec	MLD Sec	CWD Nursery	Costs
0.10	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	£59,513
0.05	0.05	0.05				0.05			£46,035
0.10	0.14	0.21	0.36	0.36	0.36	0.36	0.36	0.43	£25,619
Band 2	Band 3	Band 3.5	Band 4.5	Band 4.5	Band 4.5	Band 4.5	Band 4.5	Band 5	

£ 467,552

£ 12,276 £512 Amount Per Pupil

£ 4,288 £179 Amount Per Weighted Pupil

£ 0 £511 Amount Per Pupil

£ 0

£ 0

£ 484,117

£ 564,046

-£ 79,929