

Special Unit Calculations 2019-20

	Unit	FTE places	Jan-18				Feb-19			
			Actual nos	1st pupil	subsequent	cash value	Actual nos	1st pupil	subsequent	cash value
Primary										
Weston Point	EBD	7	7	£4,990.67	£4,990.67	£76,934.69	7	£4,990.67	£4,990.67	£76,934.69
Halton Lodge	SEMH - Autumn 19	6					6	£5,639.50	£5,639.50	£69,837.00
The Brow	Assessment	7	3.50	£2,957.71	£2,957.71	£66,351.98	5.50	£2,957.71	£2,957.71	£82,267.40
The Brow	SPL	10	6.00	£0.00	£0.00	£76,000.00	9.00	£0.00	£0.00	£64,000.00
Woodside	EBD	7	6	£4,036.45	£4,036.45	£70,218.71	7	£4,036.45	£4,036.45	£70,255.16
Palacefields Acad	SPL	10	7	£0.00	£0.00	£72,000.00	6	£0.00	£0.00	£76,000.00
Beechwood	SEMH - Autumn 19	6					6	£5,675.00	£5,675.00	£70,050.00
Simms Cross	ASD KS1/2	14	14	£4,466.68	£4,466.68	£146,533.51	12	£4,466.68	£4,466.68	£145,600.15
Oakfield	Assessment	7	4.50	£4,047.45	£4,047.45	£70,213.54	6.50	£4,047.45	£4,047.45	£86,308.45
Oakfield	SPL	10	6.00	£0.00	£0.00	£76,000.00	8.00	£0.00	£0.00	£68,000.00
The Grange	ASD KS1/2	14	11	£5,745.20	£5,745.20	£159,197.20	10	£5,745.20	£5,745.20	£157,452.00
	Total budget					£813,449.63				£966,704.85
Secondary										
The Grange	ASD KS3/4	6	5	£6,564.79	£6,564.79	£72,823.94	7	£6,564.79	£6,564.79	£87,953.52
The Grange	SLCN	10	4	£1,387.47	£1,387.47	£89,549.88	4	£1,387.47	£1,387.47	£89,549.88
OCA	SLCN	10	3	£1,004.28	£1,004.28	£91,012.83	-	£1,004.28	£1,004.28	£100,000.00
Sts Peter & Paul	ASD KS3/4	6	4	£5,356.25	£5,437.82	£65,669.72	2	£5,356.25	£5,437.82	£62,794.08
	Total budget		81			£319,056.38	96			£340,297.48
						£1,132,506.00				£1,307,002.32

Where a unit is less than 1/3rd full we pay a higher amount for the first pupil

Updated 06-03-19 AJ