

Viability Study Vi secondary provision Cardinal Newman

This study details the viability of a secondary Visual impairment provision based at Cardinal Newman.

This model describes an eight place provision for secondary pupils who have an EHCP with the primary need as Visual impairment.

Cost for staffing eight place VI provision @Cardinal Newman

Staffing Costs

1 x Qualified Teacher of Visual Impairment

2 x Higher Level Teaching Assistants with Braille qualification

1 x Higher Level Teaching Assistant

Total for all 4 staff members

Basic Pay	Car Benefit	Pension	NI	Total
£43,000	£3,203	£8,600	£5,082	£59,885
£37,000		£7,400	£2,590	£46,990
£17,000		£3,400	£1,190	£21,590
£97,000		£19,400	£8,862	£128,465

AWPU is £4,114.16 for Years 7, 8 and 9, and £4,670.16 for years 10 and 11. Average is £4,336.56

Funding Scenarios											
Occupied Places	Vacant Places	AWPU	Filled Place Funding £6000 per Place	Vacant Place Funding £10,000 per Place	Element 3 Funding £7,820 per Place	Outreach Funding	Total Funding		Total Staffing Cost		Net Cost (-) or Surplus (+)
0	8	£0	£0	£80,000	£0	£18,000	£98,000		128,465		-£30,465
1	7	£4,337	£6,000	£70,000	£7,820	£18,000	£106,157		128,465		-£22,309
2	6	£8,673	£12,000	£60,000	£15,640	£18,000	£114,313		128,465		-£14,152
3	5	£13,010	£18,000	£50,000	£23,460	£18,000	£122,470		128,465		-£5,996
4	4	£17,346	£24,000	£40,000	£31,280	£18,000	£130,626		128,465		£2,161
5	3	£21,683	£30,000	£30,000	£39,100	£18,000	£138,783		128,465		£10,317

6	2	£26,019	£36,000	£20,000	£46,920	£18,000	£146,939		128,465		£18,474
7	1	£30,356	£42,000	£10,000	£54,740	£18,000	£155,096		128,465		£26,631
8	0	£34,692	£48,000	£0	£62,560	£18,000	£163,252		128,465		£34,787

Pupil projections based upon existing pupils known to Chantry Academy VI provision

Secondary provision numbers YR 7-YR 13

	SEPT 20	SEPT 21	SEPT 22	SEPT 23	SEPT 24	SEPT 25 if student starts six form	SEPT 26
From primary VI new children	3	5	1	0	3	3	2
In secondary provision current	0	3	8	9	12	15	17
VI children Mainstream with EHCP	TBC						
VI young person in mainstream with EHCP	16						
Primary Outreach (SENS/EHC)	71						
Secondary Outreach (SENS/EHC)	52						
Total							