**MONMOUTHSHIRE CHILDREN AND YOUNG PEOPLE DIRECTORATE**

**School Budget Share for Financial Year 1st of April 2018 to 31st March 2019**

**MOUNTON HOUSE SPECIAL SCHOOL**

Appendix 2
Current Funding

**(a)Age-Weighted Pupil Units**

| Age Group | Funding Per Pupil £ | Actual January 2018 Pupil Numbers | Total Funds Allocated | |
|---|---|---|---|---|
| 11-12 | 1220.12 | 1 | 1,220.12 | |
| 12-13 | 1228.62 | 4 | 4,914.49 | |
| 13-14 | 1232.02 | 5 | 6,160.12 | |
| 14-15 | 1236.10 | 10 | 12,361.04 | |
| 15-16 | 1619.52 | 12 | 19,434.28 | |
| | | 32 | 44,090.05 | **44,090** |

**(b)Premises and Other Factors**

| | | |
|---|---|---|
| Building Maintenance | 18,896 | |
| Caretaking | 19,419 | |
| Cleaning | 44,210 | |
| Energy | 149,810 | |
| Rates | - | |
| Grounds Maintenance | 6,100 | |
| Governors Services | 1,568 | |
| Finance and Management Support Services | 2,870 | |
| Central ICT | 2,406 | |
| Maternity | 896 | |
| Creditor Payments | 2,000 | |
| Personnel Services | 6,635 | |
| Joint Leisure Facilities | - | |
| Lifeguards | - | |
| Protection | - | |
| Deprivation | - | |
| NNEB Funding | - | |
| Threshold | 37,199 | |
| Lump Sum | 416,482 | |
| | 708,490 | **708,490** |

**(c)D.E.L.L.S. Post 16 Allocation including Mainstream S.E.N** 0 **0**

**(d)Special Needs**

| | | | | |
|---|---|---|---|---|
| Emotional and Behavioural Difficulties | | | 580,607 | |
| Band Funding | | | 20,676 | |
| Residential | 11,449 | 18 | 206,089 | |
| | | | 807,372 | |
| Unit Funding | | | 0 | |
| | | | 807,372 | **807,372** |

**TOTAL FUNDING** **1,559,952**