

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	<u>Funding</u> <u>Per Pupil</u> £	<u>Actual</u> <u>January 2018</u> <u>Pupil Numbers</u>	<u>Total</u> <u>Funds</u> <u>Allocated</u>	
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	
		<u>32</u>	<u>44,090.05</u>	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		
	<u>708,490</u>		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	
			<u>807,372</u>	
Unit Funding			0	
			<u>807,372</u>	807,372
TOTAL FUNDING				1,559,952

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
Proposed Funding

(a)Age-Weighted Pupil Units

Age Group	<u>Funding</u> <u>Per Pupil</u> £	<u>Actual</u> <u>January 2018</u> <u>Pupil Numbers</u>	<u>Total</u> <u>Funds</u> <u>Allocated</u>	
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	
		<u>32</u>	<u>44,090.05</u>	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	
	<u>708,490</u>	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			305,607	
Band Funding			20,676	
Residential	11,449	18	206,089	
			<u>532,372</u>	
Unit Funding			0	
			<u>532,372</u>	532,372
TOTAL FUNDING				1,284,952

Note: this is based on 2018-19 funding with a lump sum reduction in Emotional and Behavioural Difficulties, the final allocation of the reduction will be made by the Governing body.