FINAL SPECIAL SCHOOLS FORMULA 24/25 Using proposed 24/25 places, assume all places filled - Jan 24 school Data returns

		7000		7005		7001						7003		7009				7008				7002					
		Pictor		**Delamere**		**Brentwood**		**Brentwood post**		**Brentwood College**		**Longford**		**Egerton**		**Egerton Post 16**		**Manor**		**Manor Post 16**		**Orchards**		**Trafford Alternative Education Provision**		**TOTAL**	
		Apr-Aug	Sep-Mar	Apr-Aug	Sep-Mar	Apr-Aug	Sep-Mar	Apr-Aug	Sep-Mar	Apr-Aug	Sep-Mar	Apr-Aug	Sep-Mar	Apr-Aug	Sep-Mar			Apr-Aug	Sep-Mar	Apr-Aug	Sep-Mar	Apr-Aug	Sep-Mar			Apr-Aug	Sep-Mar
Funded places 24/25		**120**	**120**	**125**	**125**	**109**	**111**	**40**	**51**			**75**	**87**	**64**	**64**	**8**	**8**	**164**	**172**	**41**	**37**	**136**	**136**	**60**	**60**	**942**	**971**
Funded Places 23 /24		**120**	**120**	**117**	**125**	**96**	**96**	**40**	**40**			**67**	**75**	**64**	**64**	**0**	**8**	**163**	**164**	**40**	**41**	**122**	**122**	**60**	**0**	**889**	**915**
	£																										
																										0	0
Pupil Total 24/25		**120.0**	**120.0**	**125.0**	**125.0**	**102**	**111**	**46**	**51**	**20**	**20**	**77**	**87**	**64**	**64**	**8**	**8**	**169**	**172**	**38**	**37**	**136.0**	**136.0**	**60.0**	**60**	**965**	**1,051**
Place Funding		**500,000**	**700,000**	**520,833**	**729,167**	**454,167**	**647,500**	**166,667**	**297,500**			**312,500**	**507,500**	**266,667**	**373,333**	**33,333**	**46,667**	**683,333**	**1,003,333**	**170,833**	**215,833**	**566,667**	**793,333**	**250,000**	**350,000**	**3,925,000**	**5,664,167**
Top up funding 24/		**711,914**	**997,276**	**616,906**	**863,669**	**556,036**	**865,058**	**249,215**	**400,888**	**200,296**	**280,414**	**330,636**	**516,095**	**402,799**	**563,918**	**51,221**	**71,710**	**584,307**	**832,872**	**122,222**	**168,549**	**571,589**	**800,224**	**218,650**	**306,110**	**4,615,790**	**6,666,784**
Adj for College -£300 per pupil										(2,500)	(3,500)															(2,500)	(3,500)
Total budget 24/25		**1,211,914**	**1,697,276**	**1,137,740**	**1,592,836**	**1,010,203**	**1,512,558**	**415,881**	**698,388**	**197,796**	**276,914**	**643,136**	**1,023,595**	**669,466**	**937,252**	**84,554**	**118,376**	**1,267,640**	**1,836,205**	**293,055**	**384,383**	**1,138,255**	**1,593,558**	**468,650**	**656,110**	**8,538,290**	**12,327,450**
			2,909,190		2,730,575		2,522,761		1,114,269		474,711		1,666,731		1,606,717		202,931		3,103,845		677,438		2,731,813	1,124,760			
Total budget		**2,847,702**		**2,683,515**		**2,203,306**		**916,913**	**-**		**445,417**	**1,515,623**		**1,576,497**	**-**	**-**		**2,952,814**		**740,827**			**2,470,517**	**1,124,760**	**-**		

Less OOB Top-up

PMLD-1	10,527																										-
PMLD-2	15,640	**15,640**				**31,280**																					46,919
PMLD-3	26,562									26,262																	26,262
ASC-1	9,504	**28,512**		19,008		**38,016**												**47,520**				**76,033**					209,090
ASC-2	14,106	**70,531**		**14,106**		**14,106**		14,106										**14,106**				**28,212**					155,167
ASC-3	25,539	**127,696**		25,539				25,539				25,539															204,313
Fixed £19	20,430																										-
Fixed 260	26,056	**52,112**																									
SLD-1	8,481	**8,481**		**16,963**		**16,963**		**25,444**																			67,850
SLD-2	12,572			**12,572**						**12,272**																	24,845
SEMH-1	7,970											**23,911**															23,911
SEMH-2	11,805											**23,610**		**82,636**													106,246
SEMH-3	26,050																										-
MLD-1	4,391																										-
MLD-2	6,436																	**25,743**									25,743
		-		-																							
		302,972		88,188		100,365		65,089		38,534		73,061		82,636		-		87,369		-		104,245		-			**942,459**
FUNDED BY TRAFF		**2,606,219**		**2,642,387**		**2,422,396**		**1,049,180**		**436,176**		**1,593,671**		**1,524,082**		**202,931**		**3,016,476**		**677,438**		**2,627,568**		**1,124,760**			**19,923,282**

Teachers Pay / Pension grant Grant	**Pictor**	**Delamere**	**Brentwood**	**Brentwood Post 16**	**Brentwood College**	**Longford**	**Egerton**		**Manor High**	**Manor Post 16**	**Orchards**	**TAEP**		
Total	79,862.40	83,190	**87,248**	30,614	-	64,386	42,593		112,473	26,409	92,877	39,931		**659,584**

Indicative Teachers Pay	**Pictor**	**Delamere**	**Brentwood**	**Brentwood Post 16**	**Brentwood College**	**Longford**	**Egerton**		**Manor High**	**Manor Post 16**	**Orchards**	**TAEP**		
Total	53,946.00	52,597	43,157	17,982	-	33,716	28,771	3,596	73,726	18,432	54,845	26,973		**407,742**

Additional Grant Based on 24/25 Funded Place	87,360	88,625	85,030	34,684	-	51,414	51,008	6,376	99,710	24,141	93,160	41,547	663,055
													21,653,663
	2,827,387	2,866,799	2,637,831	1,132,460	436,176	1,743,187	1,646,454	212,903	3,302,385	746,420	2,868,450	1,233,211	**21,653,663**
										-			
PPG	0	74095	37260				0 35525	0	0	0	0	26335	**173,215**
TOTAL	2,827,387	2,940,894			4,243,727	1,743,187		1,894,882		4,048,804	2,868,450	1,259,546	21,826,878