18-Jan-23

Ansar of Building in m2	Line	Description	Calculation	Total			
2 Teachers Average Salary Average of Full-Time Permanent Teachers at School \$27,588 \$28,274 Clicinal Salary Scale point 17 (top of Grade 6) for \$25 bours per week \$22,778 \$4,000 \$22,000 \$30.0							
Scale point 9 (top of Grade 5) for 32.5 hours per week £26,274							
Control Salary Scale point 17 (op of Grade 6) for 30 Hours a Week \$27.78							
From School Meal S							
Filand Places					Pand E	Pand C	Pand U
Total Properties Total			From January PLASC				
Secondary Pupils 9 Y1 Pupils 0 0 1 1 1 1 1 1 1 1					115.0	50.0	30.0
9 Y1 Pupils 10 Y2 Pupils 3 3 3 3 3 3 11 Y3 Pupils 4 4 4 4 4 4 4 4 4							
10 Y2 Pupils 1							
11 Y3 Pupils							
12 Ya Pupils							
13 YS Pupils Final 5 5 5 5 5 5 5 5 5				1		•	
14 Ye Prupils Final 5 5 5 5 5 5 5 5 5							
15 YP rupils							
16 SP upuls 17 10 7 7 7 7 9 7 10 7 13 7 19 7 19 7 19 7 19 7 10 7 13 7 19 7 19 7 10 7 13 7 10 7 13 7 10 7 13 7 10 10	14	Y6 Pupils	Final	5		5	
17 9 Pupils 20 13 7 7 7 7 7 19 19	15	Y7 Pupils		25	12	13	
17 9 Pupils 20 13 7 7 7 7 7 19 19	16	Y8 Pupils		17	10	7	
18	17	Y9 Pupils		20	13		
19 Y11 Pupils 2							
20 Y12 Pupils Y13 Pupils Y14 Pupils Y15 Pupils Y14 Pupils Y15 Pupils							
21 Y13 Pupils 27 Y14 Pupils 27 Y14 Pupils 27 Y14 Pupils 28 Y14 Pupil Numbers for Reception to Y14 plus half of Nursery 180.0							
17 14 3 3 748 178 14 3 3 76.0 0.0 24 Weighted Pupil Total 560.23 258.26 301.98 0.00 5							
123 Total(rips Actual Pupil Total 124 Weighting 125 Total(rips 125							
24 Weighted Pupil Total			Actual Dunil Numbers for Reception to V14 plus half of Nursery				0.0
Ze Feacher Weighting Feacher Shursery - Y14 Ze Feacher Meighting Feacher Shursery - Y14 Places/Teacher Weighting (Line 25) Ze Ze Ze Ze Ze Ze Ze Z			Actual Pupil Numbers for Reception to 114 plus fiall of Nursery				
Readteacher Allowance Flanned Places are less than 40 then 0.4; otherwise 1 1.00 28.778 12.778 10.00 6.000 6.000 1.0				560.23			
Places/Teacher Weighting Places/Teacher Weighting (Line 25) 1.583 31.361			L		9.00	5.00	5.00
PPAMVorkforce Perf.Mgt Sum of Lines 26, 27 and 28 1,583 31,361 1,583 31,361 1,583 31,361 1,583 31,361 1,583 1,583 31,361 1,583 1							
Teacher Total Sum of Lines 26, 27 and 28 131,361			Places/Teacher Weighting (Line 25)		12.778	10.000	6.000
Teacher Funding							
Associate Staff Weighting Flackhing Assistants Planned Places / APT&C Weighting (Line 31) 59.445 12.778 16.667 30.000 3.00 1.00 3.000 3.							
Teaching Assistants Planned Places/ APT&C Weighting (Line 31) 59.445 12.778 16.667 30.000 31.78ks/Workforce Planned Places x Capitation Weighting (Line 38) x 0.004 (min.0.4) 2.590 1.142 0.795 0.477 1.74 1.142 0.795 0.477 1.74 1.142 0.795 0.477 1.74 1.142 0.795 0.477 1.74 1.142 0.795 0.477 1.74 1.142 0.795 0.477 1.74 1.74 1.142 0.795 0.477 1.74 1.74 1.74 1.74 0.795 0.477 1.74 1.7			Line 29 x Line 2	£2,245,370			
Tasks/Workforce Planned Places x Capitation Weighting (Line 38) x 0.004 (min.0.4) 2.414 1.142 0.795 0.477	31	Associate Staff Weighting					
Admin Assistants	32	Teaching Assistants	Planned Places/ APT&C Weighting (Line 31)	59.445	12.778	16.667	30.000
Ta Funding	33	Tasks/Workforce		2.590			
Admin Funding	34	Admin Assistants	Planned Places x Capitation Weighting (Line 38) x 0.004 (min.0.4)	2.414	1.142	0.795	0.477
37 Total Associate Funding	35	TA Funding	Lines 32 and 33, x Line 3	£1,629,908			
37 Total Associate Funding	36	Admin Funding	Line 34 x Line 4	£67,056			
Capitation Weighting Basic (Primary) Nursery to Y6 Pupills x Weighting (Line 38) x £52.73 £4,609 £4,609.98 £0.00 £0.00 £4,609.98 £0.00 £0.			Line 35 + Line 36				
Basic (Primary)				, , , , , , ,	2.48	3.97	3.97
40 (Y7- Y9)			Nursery to Y6 Pupils x Weighting (Line 38) x £52.73	£4 609			
41 (Y10-Y11) Y10 to Y11 Pupils x Weighting x £105.46 £10,894 £6,285.09 £4,608.98 £0.00 42 Y12-Y14-Exam Fees(Y12/13) Sum of Lines 38 x £126.55 + Exam Fees (Y12=£31.64,Y13=£84.36) £24,791 £15,965.85 £8,825.13 £0.00 43 Permises Weighting Sum of Lines 39 to 43 \$285.58 198.66 19.20 45 Pupils/Places Sum of PLACES in each band x Weighting (Line 45) 603.44 285.58 198.66 119.20 47 Reckonable-Area Pupil area plus 1/2 difference between pupil area and school area 3,922.36 1,856.27 1,291.29 774.80 49 Total Formula Funding £118,592 £118,592 £15,793 \$25.20 \$24.3889 \$25.115.555 \$25.855 1,856.27 1,291.29 774.80 \$25.20							
42 Y12-Y14+Exam Fees(Y12/13) Y12-Y14 Pupils x Line 38 x £126.55 +Exam Fees (Y12=£31.64,Y13=£84.36) £24,791 £15,965.85 £8,825.13 £0.00 44 Premises Weighting 2.48 3.97 3.97 45 Pupils/Places Sum of PLACES in each band x Weighting (Line 45) 603.44 285.58 198.66 119.20 47 Reckonable-Area Line 46 times 6.5 sq.metres 3,922.36 1,856.27 1,291.29 774.80 47 Premises Funding £118,592 49 Total Formula Funding £118,595 50 Residential Costs £243,889 51 Split Site £243,889 52 Swimming Pools £15,793 53 Kitchen Fuel £4,494 54 Transport Cost of Minibus £2,054 55 Salary Protection Head & Deputy Salaries Above Group and Salary Safeguarding £0 56 Long Term Sickness £171,063 57 SLAs Service Level Agreements £499,686 59 Budget Share line 54 + line 62 £4,615,241 60 Pupil Development G							
43 Capitation Funding Sum of Lines 39 to 43 £55,629							
Premises Weighting					£13,303.03	20,023.13	20.00
45			Julii Of Lifes 33 to 43	2.54,029	2.40	2.07	2.07
46			Sum of DI ACES in each hand v Waighting (Line 45)	600 44			
47 Reckonable-Area Pupil area plus 1/2 difference between pupil area and school area 3,922.36 £118.592 48 Premises Funding £118.592 49 Total Formula Funding £4,115,555 50 Residential Costs £243.889 51 Split Site £15,793 52 Swimming Pools £0 Kitchen Fuel £4,494 54 Transport £20,54 55 Salary Protection Head & Deputy Salaries Above Group and Salary Safeguarding £0 56 Long Term Sickness £171,063 57 SLAs Service Level Agreements £171,063 58 Transitional Funding \$2499,686 59 Budget Share line 54 + line 62 £4,615,241 60 Pupil Development Grant £0							
48 Premises Funding £118,592 49 Total Formula Funding £4,115,555 50 Residential Costs £243,889 51 Split Site £15,793 52 Swimming Pools £0 53 Kitchen Fuel £4,494 54 Transport Cost of Minibus 55 Salary Protection £2,054 56 Long Term Sickness £0 57 SLAs Service Level Agreements £171,063 58 Transitional Funding £499,686 59 Budget Share line 54 + line 62 £4,615,241 60 Pupil Development Grant £0							
Total Formula Funding £4,115,555			Pupil area plus 1/2 difference between pupil area and school area		1,856.27	1,291.29	//4.80
Solit Site Split Site Split Site Summing Pools Summi	_	Ü					
51 Split Site £15,793 52 Swimming Pools £0 Kitchen Fuel £4,494 54 Transport Cost of Minibus 55 Salary Protection Head & Deputy Salaries Above Group and Salary Safeguarding £0 56 Long Term Sickness £62,393 57 SLAs Service Level Agreements £171,063 58 Transitional Funding 57 58 Total Additions Sum of Lines 55 to 61 £499,686 59 Budget Share line 54 + line 62 £4,615,241 60 Pupil Development Grant £0							
52 Swimming Pools £0 53 Kitchen Fuel £4,494 54 Transport Cost of Minibus £2,054 55 Salary Protection Head & Deputy Salaries Above Group and Salary Safeguarding £0 56 Long Term Sickness £62,393 57 SLAs Service Level Agreements £171,063 58 Transitional Funding £499,686 59 Budget Share line 54 + line 62 £4,615,241 60 Pupil Development Grant £0							
53 Kitchen Fuel £4,494 54 Transport Cost of Minibus £2,054 55 Salary Protection Head & Deputy Salaries Above Group and Salary Safeguarding £0 56 £62,393 57 SLAs Service Level Agreements £171,063 58 Transitional Funding Total Additions Sum of Lines 55 to 61 £499,686 59 Budget Share line 54 + line 62 £4,615,241 60 Pupil Development Grant £0		Split Site		£15,793			
54 Transport Cost of Minibus £2,054 55 Salary Protection Head & Deputy Salaries Above Group and Salary Safeguarding £0 56 Long Term Sickness £62,393 57 SLAs Service Level Agreements £171,063 58 Transitional Funding Total Additions Sum of Lines 55 to 61 £499,686 59 Budget Share line 54 + line 62 £4,615,241 60 Pupil Development Grant £0	52	Swimming Pools		£0			
54 Transport Cost of Minibus £2,054 55 Salary Protection Head & Deputy Salaries Above Group and Salary Safeguarding £0 56 Long Term Sickness £62,393 57 SLAs Service Level Agreements £171,063 58 Transitional Funding Total Additions Sum of Lines 55 to 61 £499,686 59 Budget Share line 54 + line 62 £4,615,241 60 Pupil Development Grant £0	53	Kitchen Fuel		£4,494			
55 Salary Protection Head & Deputy Salaries Above Group and Salary Safeguarding £0 56 Long Term Sickness £62,393 57 SLAs Service Level Agreements £171,063 58 Transitional Funding ** 58 Total Additions Sum of Lines 55 to 61 £499,686 59 Budget Share line 54 + line 62 £4,615,241 60 Pupil Development Grant £0			Cost of Minibus				
56 Long Term Sickness £62,393 57 SLAs Service Level Agreements £171,063 58 Transitional Funding Total Additions Sum of Lines 55 to 61 £499,686 59 Budget Share line 54 + line 62 £4,615,241 60 Pupil Development Grant £0	55		Head & Deputy Salaries Above Group and Salary Safeguarding				
57 SLAS Service Level Agreements £171,063 58 Transitional Funding 68 58 Sum of Lines 55 to 61 £499,686 59 Budget Share line 54 + line 62 £4,615,241 60 Pupil Development Grant £0			. ,				
58 Transitional Funding 58 Total Additions Sum of Lines 55 to 61 £499,686 59 Budget Share line 54 + line 62 £4,615,241 60 Pupil Development Grant £0			Service Level Agreements				
58 Total Additions Sum of Lines 55 to 61 £499,686 59 Budget Share line 54 + line 62 £4,615,241 60 Pupil Development Grant £0				21,000			
59 Budget Share line 54 + line 62 £4,615,241 60 Pupil Development Grant £0			Sum of Lines 55 to 61	£499 686			
60 Pupil Development Grant £0							
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	UI	LIG		£U			

SLAs Cleaning Machinery Maintenance Resources Services (Payroll)

18-Jan-23

Line	Description	Calculation	Total			
1	Area of Building in m2	Data from School Measurement Database	2,413			
2	Teachers' Average Salary	Average of Full-Time Permanent Teachers at School	£73,161			
3	Teaching Assistants	Scale point 9 (top of Grade 5) for 32.5 hours per week	£26,274			
4	Clerical Salary	Scale point 17 (top of Grade 6) for 30 Hours a Week	£27,778			
5	Free School Meal %	From January PLASC	44.90	Band E	Band G	Band H
6	Planned Places	Trotti dalidary F LAGO	55.0	Danu L	36.0	19.0
7	Nursery Pupils		4		4	19.0
8	Reception Pupils		6		6	
9	Y1 Pupils		4		4	
	Y2 Pupils		3		3	
11	Y3 Pupils		5		5	
	Y4 Pupils		1		1	
	Y5 Pupils		6		6	
14	Y6 Pupils	Final	2		2	
15	Y7 Pupils		3		3	
16	Y8 Pupils		1		1	
17	Y9 Pupils		2		2	
18	Y10 Pupils		4		4	
	Y11 Pupils				1	
20	Y12 Pupils		5		5	
	Y13 Pupils		3		3	
	Y14 Pupils		3		3	
		A - t D A				0.0
23	Total(fte)	Actual Pupil Numbers for Reception to Y14 plus half of Nursery	51.0	0.0	51.0	0.0
24	Weighted Pupil Total		202.63	0.00	202.63	0.00
25	Teacher Weighting			9.00	5.00	5.00
26	Headteacher Allowance	If Planned Places are less than 40 then 0.4; otherwise 1	1.00			
27	Teachers Nursery - Y14	Places/Teacher Weighting (Line 25)	11.000	0.000	7.200	3.800
28	PPA/Workforce/Perf.Mgt		0.605			
29	Teacher Total	Sum of Lines 26, 27 and 28	12.605			
30	Teacher Funding	Line 29 x Line 2	£922,194			
31	Associate Staff Weighting		,	9.00	3.00	1.00
32	Teaching Assistants	Planned Places/ APT&C Weighting (Line 31)	31.000	0.000	12.000	19.000
33	Tasks/Workforce	Line or in the control of the contro	0.990	0.000	12.000	10.000
34	Admin Assistants	Planned Places x Capitation Weighting (Line 38) x 0.004 (min.0.4)	0.874	0.000	0.572	0.302
				0.000	0.372	0.302
	TA Funding	Lines 32 and 33, x Line 3	£840,505			
36	Admin Funding	Line 34 x Line 4	£24,278			
37	Total Associate Funding	Line 35 + Line 36	£864,783			
38	Capitation Weighting			2.48	3.97	3.97
39	Basic (Primary)	Nursery to Y6 Pupils x Weighting (Line 38) x £52.73	£6,494	£0.00	£6,494.47	£0.00
40	(Y7- Y9)	Y7 to Y9 Pupils x Weighting x £73.82	£1,760	£0.00	£1,759.79	£0.00
41	(Y10-Y11)	Y10 to Y11 Pupils x Weighting x £105.46	£2,095	£0.00	£2,094.99	£0.00
42	Y12-Y14+Exam Fees(Y12/13)	Y12-Y14 Pupils x Line 38 x £126.55 +Exam Fees (Y12=£31.64,Y13=£84.36)	£5,942	£0.00	£5,942.05	£0.00
43	Capitation Funding	Sum of Lines 39 to 43	£16,291			
44	Premises Weighting			2.48	3.97	3.97
45	Pupils/Places	Sum of PLACES in each band x Weighting (Line 45)	218.53	0.00	143.04	75.49
46	Pupil/Place Area	Line 46 times 6.5 sq.metres	1,420.45	0.00	929.76	490.69
47	Reckonable-Area	Pupil area plus 1/2 difference between pupil area and school area	1,916.73	0.00	1,254.60	662.13
48	Premises Funding	- ap., a. sa p.ao 1/2 amoronoo bottoon papii aroa ana sonooi aroa	£60,509	0.00	1,204.00	002.10
49	Total Formula Funding		£1,863,777			
50	Residential Costs		£1,063,777			
51	Split Site		£0			
52	Swimming Pools		£22,131			
53	Kitchen Fuel		£1,207			
54	Transport	Cost of Minibus	£1,757			
55	Salary Protection	Head & Deputy Salaries Above Group and Salary Safeguarding	£0			
56	Long Term Sickness		£29,704			
57	SLAs	Service Level Agreements	£81,248			
58	Transitional Funding					
58	Total Additions	Sum of Lines 55 to 61	£136,047			
59	Budget Share	line 54 + line 62	£1,999,824			
60	Pupil Development Grant		£0			
	EIG		£0			
	1	l	20			

SLAs Cleaning Machinery Maintenance Resources Services (Payroll)