All School

Swansea Council - Primary Budget Share FY2020-2021 Birchgrove Primary Final

Line	Description	April	Sept			Fina	ıl						
1	Area of Buildings (sq.m.)	2,284	2,284										
2	Split Site	0	0	BASIC Fu						Designated P			
3	Welsh Medium	0	0	Mainstrea		Tota		Band			nd F	Band	_
4	Free School Meals (%)	21.39	21.39	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0	0			0	0						
6	Pupils - Nursery 1 (Rising 3)	18	12	18	12	0	0						
7	Pupils - Nursery 2	48	24	48	24	0	0						
8	Pupils -Reception	45	48	45	48	0	0						
9	Pupils - Year 1	51	45	51	45	0	0						
10	Pupils - Year 2	49	51	49	51	0	0						
11	Pupils - Year 3	59	49	59	49	0	0						
12	Pupils - Year 4	54	59	54	59	0	0						
13	Pupils - Year 5	58	54	58	54	0	0						
14	Pupils - Year 6	58	58	58	58	0	0						
15	School Total (F.T.E.)	407.0	376.0	407.0	376.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		378.6		378.6		0.0		0.0		0.0		0.0
17	STF teacher weightings			1.00	1.00			8.000	8.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£166,100	£170,668	£166,100	£170,668								
19	Teaching staff	£695,144	£646,589	£695,144	£646,589	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£6,965	£6,478	£6,965	£6,478								
21	Teacher Funding	£868,209	£823,735	£868,209	£823,735	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting			1.00	1.00			8.000	8.000	7.000	7.000	3.000	3.000
23	Teaching Assistant	2.129	1.280	2.129	1.280	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Supplement	0.000	0.000	0.000	0.000								
25	TA Workforce	1.363	1.268	1.363	1.268								
26	TA Salary			£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
27	TA Funding	£72,440	£52,855	£72,440	£52,855	£0	£0	£0	£0	£0	£0	£0	£0
28	Admin. Entitlement	1.628	1.514	1.628	1.514	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
29	Admin. Supplement	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
30	Admin. Assistant Salary	0.000	0.000	£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
		000 000	007.000			00							
31	Admin. Funding	£29,960	£27,862	£29,960	£27,862	£0	£0	£0	£0	£0	£0	£0	£0
32	Split Site Funding	£0	£0										
33	Associate Staff Funding	£102,400	£80,717	£102,400	£80,717	£0	£0	£0	£0	£0	£0	£0	£0
34 35	Capitation Weighting	00	00	1.00 £0	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
36	Small-School Supplement Basic Allowance	£0	0£		£0	£0	£0	00		00	00	00	00
37		£32,439	£28,984	£32,439	£28,984 £0		£0 £0	£0 £0	£0 £0	£0 £0	£0 £0	£0 £0	£0 £0
	Welsh Medium Supplement	£0	0£	£0		£0							
38	Capitation Funding	£32,439	£28,984	£32,439	£28,984	£0	£0	£0	£0	£0	£0	£0	£0
39	Premises Weighting	407.0	270.0	1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
40	Pupils:Places	407.0	378.6	407.0	378.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
41	Area @ 5.0 sq.m/Pupil:Place	2035.0	1892.9	2035.0	1892.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Building Area (pro rata)	2284.1	2284.1	2284.1	2284.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43	Reckonable Area	2159.6	2088.5	2159.6	2088.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
44	Lump Sum	£671.89	£671.89	£671.89	£671.89	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
45	Premises Funding	£42,165	£40,800	£42,165	£40,800	£0	£0	£0	£0	£0	£0	£0	£0
46	Teaching Element		£842,266	1	£842,266		£0		£0		£0		£0
47	APT&C Element		£89,752	1	£89,752		£0		£0		£0		£0
48	Capitation Element		£30,424	1	£30,424	1	£0		£0		£0		£0
49	Premises Element		£41,369		£41,369		£0		£0		£0		£0
50	Total Formula Funding		£1,003,811		£1,003,811		£0		£0		£0		£0
51	Swimming Pools		£0			Additional Funding Pe	r Place		£0		£0		£0
52	Kitchen Fuel		£4,450										
53	STF Staff Sickness		£0			Number of ST	F classes:						
54	Long Term Sickness		£14,616	Funding Point	s:								
55	Breakfast Club Supervision		£6,516	<u>Head</u>	Deputy	Funded ISR =		15 - 21					
56	Salary Protection		£0	21	15								
57	SEN Budget		£101,155		-								
58	SLAs		£128,042	Cleaning	Resource	1	9	Summary of S	ervice Level	Agreement	s		
59	Total Additions		£254,779	Machinery	Services -		`		=540		-		
60	Budget Share		£1,258,590	Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
61	Rates		£26,215	£406	£3,196	£1,718	£3,039	£8,172	£3,074	£10,293	£3,692	£104	
62	Budget Share (inc rates)		£1,284,805	2.700	20,100	21,710	20,000	20,112	20,017	210,200	20,002	2107	
63	EIG		£1,204,003 £156,114			Ground	Kitchen				Service	Technical	
64	PDG		£116,150	Legal	Data	Maintenance I		Catering	Cleaning	SIMS	Contracts	Advice	
65	. 55		2110,130	£874	£642	£352	£6,480	£29,022	£42,865	£3,480	£8,877	£1,756	
00				L014	£042	LUUZ	LU,40U	LZ3,UZZ	۷42,000	LU,40U	LU,011	L1,130	

All School

Swansea Council - Primary Budget Share FY2020-2021 Bishopston Primary Final

Line	Description	April	Sept			Fina	al						
1	Area of Buildings (sq.m.)	1,901	1,901										
2	Split Site	0	0	BASIC Fu	inding for			TOTAL	Funding for I	Designated P	PLACES		
3	Welsh Medium	0	0	Mainstrea	ım Pupils	Total	als	Band	d E	Ba	ind F	Band	G
4	Free School Meals (%)	5.49	5.49	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	17	16			17	16	17	16	•	·		
6	Pupils - Nursery 1 (Rising 3)	7	0	7	0	0	0						
6 7	Pupils - Nursery 2	25	15	24	12	1	3	1	3				
8	Pupils -Reception	29	25	29	24	0	1		1				
9	Pupils - Year 1	25	29	25	29	0	0		•				
10	Pupils - Year 2	24	25	24	25	0	ő						
11	Pupils - Year 3	48	24	44	24	4	ő	4					
12	Pupils - Year 4	27	48	25	44	2	4	2	4				
13	Pupils - Year 5	38	27	37	25	1	2	1	2				
14	Pupils - Year 6	46	38	43	37	3	1	3	1				
15	School Total (F.T.E.)	253.0		242.5		1 -	9.5		•	0.0		0.0	
		253.0	223.5	242.5	214.0	10.5		10.5	9.5	0.0	0.0	0.0	0.0
16 17	School Total (F.T.E.) January		223.5	4.00	214.0		9.5	8.000	9.5 8.000	7.000	0.0	5.0000	0.0
	STF teacher weightings	0450 440	400407.500	1.00	1.00			8.000	8.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£158,148	162497.532	£158,148	£162,498	0405.000	0400 550	0405.000	0400 550	00	00		00
19	Teaching staff	£539,215	£496,064	£414,183	£365,506	£125,032	£130,558	£125,032	£130,558	£0	£0	£0	£0
20	Social Deprivation Factor	£1,111	£982	£1,111	£982	1							
21	Teacher Funding	£698,474	£659,544	£573,442	£528,986	£125,032	£130,558	£125,032	£130,558	£0	£0	£0	£0
22	Associate Staff Weighting			1.00	1.00	1		8.000	8.000	7.000	7.000	3.000	3.000
23	Teaching Assistant	3.747	2.578	1.095	0.578	2.652	2.000	2.652	2.000	0.000	0.000	0.000	0.000
24	TA Supplement	0.000	0.422	0.000	0.422	1							
25	TA Workforce	0.812	0.717	0.812	0.717	1							
26	TA Salary			£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
27	TA Funding	£97,945	£79,634	£39,563	£35,612	£58,382	£44,022	£58,382	£44,022	£0	£0	£0	£0
28	Admin, Entitlement	1.219	1.090	0.970	0.856	0.249	0.234	0.249	0.234	0.000	0.000	0.000	0.000
29	Admin. Supplement	0.000	0.000	0.000	0.000								
30	Admin. Assistant Salary	0.000	0.000	£18.403	£18,403			£18.403	£18.403	£18.403	£18.403	£18,403	£18,403
31	Admin. Funding	£22,430	£20,063	£17,851	£15,753	£4,579	£4,310	£4,579	£4,310	£0,400	£0,400	£0	£10,400
32	Split Site Funding	£0	£0,003	217,001	210,700	24,575	24,510	24,573	24,510	20	20	20	20
33	Associate Staff Funding	£120,375	£99,697	£57,414	£51,365	£62,961	£48,332	£62,961	£48,332	£0	£0	£0	£0
34	Capitation Weighting	2120,373	233,037	1.00	1.00	202,301	240,002	3.659	3.659	4.182	4.182	5.8540	5.8540
35	Small-School Supplement	£0	£0	£0	£0			3.033	3.033	7.102	4.102	3.0340	3.0340
36	Basic Allowance	£21,988	£19,186	£19,021	£16,219	£2,967	£2,967	£2,967	£2,967	£0	£0	£0	£0
37	Welsh Medium Supplement	£0	£0	£19,021	£10,219	£2,907	£0	£0	£0	£0	£0	£0	£0
38	Capitation Funding	£21,988	£19,186	£19,021	£16,219	£2,967	£2,967	£2,967	£2,967	£0	£0	£0	£0
39	Premises Weighting	221,900	219,100	1.00	1.00	22,301	£2,307	3.659	3.659	4.182	4.182	5.8540	5.8540
40	Pupils:Places	304.7	272.5	242.5	214.0	62.2	58.5	62.2	58.5	0.0	0.0	0.0	0.0
41	Area @ 5.0 sq.m/Pupil:Place	1523.5	1362.7	1212.5	1070.0	311.0	292.7	311.0	292.7	0.0	0.0	0.0	0.0
42	Building Area (pro rata)	1900.6	1900.5	1512.6	1492.3	388.0	408.2	388.0	408.2	0.0	0.0	0.0	0.0
43	Reckonable Area	1712.1	1631.6	1362.6	1281.2	349.5	350.5	349.5	350.5	0.0	0.0	0.0	0.0
44	Lump Sum	£671.90	£671.90	£534.74	£527.58	£137.16	£144.32	£137.16	£144.32	£0.00	£0.00	£0.00	£0.00
45	Premises Funding	£33,567	£32,022	£26,715	£25,144	£6,852	£6,878	£6,852	£6,878	£0	£0	£0	£0
46	Teaching Element		£675,765	1	£547,509	1	£128,256		£128,256		£0		£0
47	APT&C Element		£108,313	1	£53,885	1	£54,427		£54,427		£0		£0
48	Capitation Element		£20,354	1	£17,387	1	£2,967		£2,967		£0		£0
49	Premises Element		£32,666		£25,799		£6,867		£6,867		£0		£0
50	Total Formula Funding		£837,098		£644,580		£192,517		£192,517		£0		£0
51	Swimming Pools		£0			Additional Funding P	er Place		£11,727		£0		£0
52	Kitchen Fuel		£2,426										
53	STF Staff Sickness		£2,996			Number of ST	F classes:	2	2				
54	Long Term Sickness		£9,852	Funding Point	s:						'	<u> </u>	
55	Breakfast Club Supervision		£4,068	Head	Deputy	Funded ISR =		13 - 19					
56	Salary Protection		£0	19	13								
57	SEN Budget		£89,253										
58	SLAs		£82,322	Cleaning	Resource			Summary of S	ervice Leve	Agreement	s		
59	Total Additions		£190,917	Machinery	Services -					3	-		
60	Budget Share		£1,028,015	Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
61	Rates		£16,184	£338	£2,001	£1,718	£3,039	£5,890	£3,074	£8,544	£2,312	£104	
62	Budget Share (inc rates)		£1,044,199		,		,	,					
63	EIG		£87,675			Ground	Kitchen			Г	Service	Technical	
64	PDG		£14,950	Legal	Data	Maintenance		Catering	Cleaning	SIMS	Contracts	Advice	
65	-		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	£874	£642	£352	£3,532	£5,086	£33,456	£2,856	£7,013	£1,491	
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All School

Swansea Council - Primary Budget Share FY2020-2021 Blaenymaes Primary Final

Line	Description	April	Sept			Fina	ıl						
1	Area of Buildings (sq.m.)	2,084	2,084										
2	Split Site	0	0	BASIC Fu						Designated P			_
3	Welsh Medium	0	0	Mainstrea		Tota		Band			nd F	Band	
4	Free School Meals (%)	63.35	63.35	April	Sept	April	Sept 0	April	Sept	April	Sept	April	Sept
5	Designated Places	0	13	20	42	0	0						
6	Pupils - Nursery 1 (Rising 3) Pupils - Nursery 2	22 38	36	22 38	13 36	0	0						
8	Pupils - Nursery 2 Pupils -Reception	37	38	37	38	0	0						
9	Pupils - Year 1	34	37	34	37	0	0						
10	Pupils - Year 1 Pupils - Year 2	33	34	33	34		0						
11	Pupils - Year 3	31	33	31	33	0	0						
12	Pupils - Year 4	36	31	36	31		0						
13	Pupils - Year 5	24	36	24	36	0	0						
14	Pupils - Year 6	26	24	26	24		0						
15	School Total (F.T.E.)	251.0	251.0	251.0	251.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January	201.0	253.8	231.0	253.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
17	STF teacher weightings		255.0	1.00	1.00		0.0	8.000	8.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£154.308	£158.551	£154.308	£158,551			0.000	0.000	7.000	1.000	0.0000	0.0000
19	Teaching staff	£428,700	£433,458	£428,700	£433,458	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£12,721	£12,862	£12,721	£12,862		20	20	20	20	~~	20	١
21	Teacher Funding	£595,729	£604,871	£595,729	£604,871	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting	,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1.00	1.00			8.000	8.000	7.000	7.000	3.000	3.000
23	Teaching Assistant	1.888	1.458	1.888	1.458	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Supplement	0.000	0.000	0.000	0.000								
25	TA Workforce	0.841	0.850	0.841	0.850								
26	TA Salary			£20,742	£20.742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
27	TA Funding	£56,602	£47,876	£56,602	£47,876	£0	£0	£0	£0	£0	£0	£0	£0
28	Admin, Entitlement	1.004	1.015	1.004	1.015	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
29	Admin. Supplement	0.000	0.000	0.000	0.000								
30	Admin. Assistant Salary			£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
31	Admin. Funding	£18,477	£18,679	£18,477	£18,679	£0	£0	£0	£0	£0	£0	£0	£0
32	Split Site Funding	£0	£0	1 2.2,	2.0,0.0								
33	Associate Staff Funding	£75,079	£66,555	£75,079	£66,555	£0	£0	£0	£0	£0	£0	£0	£0
34	Capitation Weighting	,	ŕ	1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
35	Small-School Supplement	£0	£0	£0	£0								
36	Basic Allowance	£20,716	£20,243	£20,716	£20,243	£0	£0	£0	£0	£0	£0	£0	£0
37	Welsh Medium Supplement	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
38	Capitation Funding	£20,716	£20,243	£20,716	£20,243	£0	£0	£0	£0	£0	£0	£0	£0
39	Premises Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
40	Pupils:Places	251.0	253.8	251.0	253.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
41	Area @ 5.0 sq.m/Pupil:Place	1255.0	1268.9	1255.0	1268.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Building Area (pro rata)	2083.8	2083.8	2083.8	2083.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43	Reckonable Area	1669.4	1676.4	1669.4	1676.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
44	Lump Sum	£671.89	£671.89	£671.89	£671.89	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
45	Premises Funding	£32,748	£32,881	£32,748	£32,881	£0	£0	£0	£0	£0	£0	£0	£0
46	Teaching Element		£601,062		£601,062	1	£0		£0		£0		£0
47	APT&C Element		£70,107		£70,107	1	£0		£0		£0		£0
48	Capitation Element		£20,440		£20,440	1	£0 £0		£0		£0 £0		£0
49	Premises Element		£32,826		£32,826				£0				£0
50	Total Formula Funding		£724,435		£724,435		£0		£0		£0		£0
52	Swimming Pools Kitchen Fuel		£0 £3,761			Additional Funding Pe	r Place		£0		£0		£0
52	STF Staff Sickness		£3,761 £0			Number of ST	E classos:			1		ı	1
54	Long Term Sickness		£10,070	Funding Point		Number of ST	classes.						
55	Breakfast Club Supervision		£10,070 £3,937	Funding Point Head	s: <u>Deputy</u>	Funded ISR =		12 - 18					
56	Salary Protection		£3,937 £0	<u>пеац</u> 18	12	unueu ISR =		12 - 10					
57	SEN Budget		£218,313	10	14								
58	SLAs		£122,181	Cleaning	Resource	1		Summary of S	ervice Leve	Agreement	•		
59	Total Additions		£358,262	Machinery	Services -		•	Juninal y Ol 3	er AICE FEAR	- Aleement	•		
60	Budget Share		£1,082,697	Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
61	Rates		£12,038	£370	£1,966	£1,718	£3,039	£4,259	£3,074	£8,491	£2,271	£104	
62	Budget Share (inc rates)		£1,094,735	2010	2.,000	~.,,,,,	20,000	~ .,	20,017	20, .01	~-,-11	~	
63	EIG		£117,272			Ground	Kitchen				Service	Technical	
64	PDG		£186,300	Legal	Data	Maintenance I		Catering	Cleaning	SIMS	Contracts	Advice	
65	-			£874	£642	£352	£5,476	£44,880	£32,734	£2,838	£7,553	£1,540	
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30-Oct-20 Description

All School

Swansea Council - Primary Budget Share FY2020-2021 Brynhyfryd Primary Final

2 Spril Solo	Line	Description	Aprii	Sept			Fina	aı						
3 Verich Modum 0 0 0 0 0 0 0 0 0	1	Area of Buildings (sq.m.)	2,710	2,710										
April Sept														
S Designated Pinces	1 ~I			- 1										-
Fig. Pupils - Nursery (Reinz 3) 31 10 10 0 0 0 0 0 0 0					April	Sept			April	Sept	April	Sept	April	Sept
7 Pupils - Nursery														
B Pupils - Neception 5:5	6													
9 Pupils - Year 1	7													
10 Pupils - Year 2	8	Pupils -Reception	55	56	55	56	0	0						
11 Pupils - Vear 3	9						0	0						
12 Pujlis - Year 4	10	Pupils - Year 2		45	58	45	0	0						
13 Pupils - Year 5	11	Pupils - Year 3	55	58	55	58	0	0						
14 Pupils - Year 6	12	Pupils - Year 4	60	55	60	55	0	0						
15 School Total (F.T.E.) analy 406.6 0.0	13						0	0						
Fig. School Total (FT.E.) January 406.6	14	Pupils - Year 6	55	54	55	54	0	0						
TF SFF Learner weightings 110 10			425.5		425.5		0.0		0.0		0.0		0.0	0.0
Teach Teac				406.6				0.0						0.0
19 Teaching staff	17	STF teacher weightings							8.000	8.000	7.000	7.000	5.0000	5.0000
20 Social Deprivation Factor £10,692 £10,218 £10,692 £10,218 £20,692 £10,218 £20,794 £897,977 £20 Associate Staff Weighting £30,7794 £10,112 £20,000 £000 £00 £0 £0 £0 £0		Head and Deputy at top of ISR	£170,361	£175,045	£170,361	£175,045								
21 Taccher Funding E907,794 E879,797 E907,794 E907,794 E879,797 E907,794			£726,741	£694,534	£726,741	£694,534	£0	£0	£0	£0	£0	£0	£0	£0
22 Associate Staff Weighting 22 Teaching Assistant 2.754 1.812 2.754 1.812 2.754 1.812 2.754 1.812 2.754 1.812 2.754 1.812 2.754 1.812 2.754 1.812 2.754 1.812 2.754 1.812 2.754 1.812 2.754 1.812 2.754 1.812 2.754 1.812 2.754 1.812 2.754 1.812 2.754 1.812 2.754 1.812 2.754 1.812 2.754 2		Social Deprivation Factor	£10,692	£10,218		£10,218								
23 Taching Assistant 0.000 0.			£907,794	£879,797		£879,797	£0	£0						£0
24 TA Supplement	22													3.000
25 TA Workforce					2.754		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
26 TA Salary 27 TA Funding £86,690 £65,840 £86,800 £65,840 £86,800 £65,800 £65,800 £86,800 £65,800 £65,800 £80,800 £65,800 £65,800 £80	24	TA Supplement	0.000	0.000	0.000	0.000								
TA Funding	25	TA Workforce	1.425	1.362	1.425	1.362								
Admin. Entllement	26	TA Salary			£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
Admin. Supplement	27	TA Funding	£86,690	£65,840	£86,690	£65,840	£0	£0	£0	£0	£0	£0	£0	£0
Admin. Assistant Salary Sal Admin. Funding E31,322 E29,942 E31,332 E29,942 E31,332 E29,942 E31,332 E31,330 E14,330 E14,330 E14,330 E14,330 E14,330 E14,330 E31,332 E31,330	28	Admin. Entitlement	1.702	1.627	1.702	1.627	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Admin. Assistant Salary Sal Admin. Funding E31,322 E29,942 E31,332 E29,942 E31,332 E29,942 E31,332 E31,330 E14,330 E14,330 E14,330 E14,330 E14,330 E14,330 E31,332 E31,330	29	Admin, Supplement	0.000	0.000	0.000	0.000								
31 Admin Funding									£18.403	£18.403	£18.403	£18.403	£18.403	£18,403
Split Site Funding			£31.322	£29.942			£0	£0						£0
33 Associate Staff Funding £132,342 £110,112 £0 £0 £0 £0 £0 £0 £0 £														
Capitation Weighting Sign							£0	£0	£0	£0	£0	£0	£0	£0
Small-School Supplement			,,,	,										5.8540
38 Capitation Funding £34,577 £31,722 £0 £0 £0 £0 £0 £0 £0	35		£0	£0								_		
38 Capitation Funding £34,577 £31,722 £0 £0 £0 £0 £0 £0 £0	36	Basic Allowance	£34.577	£31.722	£34.577	£31.722	£0	£0	£0	£0	£0	£0	£0	£0
100	37	Welsh Medium Supplement	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
100	38	Capitation Funding	£34,577	£31,722	£34,577	£31,722	£0	£0	£0	£0	£0	£0	£0	£0
A1	39		,	, i					3.659	3.659	4.182	4.182	5.8540	5.8540
A	40	Pupils:Places	425.5	406.6	425.5	406.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A	41	Area @ 5.0 sq.m/Pupil:Place	2127.5	2033.2	2127.5	2033.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lump Sum	42	Building Area (pro rata)	2710.4	2710.4	2710.4	2710.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
45 Premises Funding £47,150 £46,244 £47,150	43	Reckonable Area	2419.0	2371.8	2419.0	2371.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
## Teaching Element ## £891,463 ## £891,46	44	Lump Sum	£671.89	£671.89	£671.89	£671.89	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
## APT&C Element ## Capitation Element ## Ca	45	Premises Funding	£47,150	£46,244	£47,150	£46,244	£0	£0	£0	£0	£0	£0	£0	£0
All Capitation Element	46	Teaching Element	-	£891,463		£891,463		£0		£0		£0		£0
Premises Element	47	APT&C Element		£119,375		£119,375		£0		£0		£0		£0
State Stat	48	Capitation Element		£32,912		£32,912		£0		£0		£0		£0
Swimming Pools Finance	49	Premises Element												£0
Signature Sign	50	Total Formula Funding		£1,090,372		£1,090,372		£0		£0				£0
52 Kitchen Fuel 55,123 53 STF Staff Sickness £15,172							Additional Funding F	Per Place		£0		£0		£0
Funding Points		Kitchen Fuel		£5,123										
Service Serv	53	STF Staff Sickness		£0			Number of S7	ΓF classes:						
Funded ISR = 16 - 22 16	54	Long Term Sickness		£15,172	Funding Point	s:			'					
Salary Protection £0 22 16		Breakfast Club Supervision			Head		Funded ISR =		16 - 22					
SEN Budget \$\frac{\f		Salary Protection		£0		16								
Total Additions £394,532 Machinery Services - Maintenance Payroll HR Swimming Music PSOs ICT ELRS Finance F482 £3,356 £1,718 £3,039 £8,752 £3,074 £10,527 £3,877 £104 F482 £4	57	SEN Budget												
Total Additions £394,532 Machinery Services - Maintenance Payroll HR Swimming Music PSOs ICT ELRS Finance F482 £3,356 £1,718 £3,039 £8,752 £3,074 £10,527 £3,877 £104 F482 £4	58			£145,940	Cleaning	Resource			Summary of S	Service Leve	I Agreemen	ts		
60 Budget Share £1,484,904 Maintenance Payroll HR Swimming Music PSOs ICT ELRS Finance 61 Rates £20,731 £482 £3,356 £1,718 £3,039 £8,752 £3,074 £10,527 £3,877 £104 62 Budget Share (inc rates) £181,686 Ground Kitchen Service Technical 64 PDG £146,050 Legal Data Maintenance Maintenance Maintenance Cleaning Cleaning SIMS Contracts Advice		Total Additions							-		_			
61 Rates £20,731 £482 £3,356 £1,718 £3,039 £8,752 £3,074 £10,527 £3,877 £104 62 Budget Share (inc rates) £1,505,635 63 EIG Ground Kitchen S146,050 Ception £146,050 Legal Data Maintenance Maintenance Catering Cleaning SIMS Contracts Advice							HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
62 Budget Share (inc rates) £1,505,635 63 EIG £181,666 64 PDG £146,050 Legal Data Maintenance Maintenance Catering Cleaning SIMS Contracts Advice														
63 EIG £181,666 Ground Kitchen Service Technical Advice PDG £146,050 Legal Data Maintenance Maintenance Catering Cleaning SIMS Contracts Advice							-	-		•				
64 PDG £146,050 Legal Data Maintenance Maintenance Catering Cleaning SIMS Contracts Advice							Ground	Kitchen				Service	Technical	
	64				Legal	Data	Maintenance	Maintenance	Catering	Cleaning	SIMS	Contracts	Advice	
	65					£642	£352	£7,460	£41,289	£47,684	£3,563	£7,246	£1,901	

All School

Swansea Council - Primary Budget Share FY2020-2021 Brynmill Primary Final

Line	Description	April	Sept			Fina	l Í						
1	Area of Buildings (sq.m.)	2,189	2,189										
2	Split Site	0	0	BASIC Fu					Funding for I				
3	Welsh Medium	0	0	Mainstrea		Tota		Band			nd F	Band	
4	Free School Meals (%)	11.70	11.70	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0	0			0	0						
6	Pupils - Nursery 1 (Rising 3)	9	2	9	2	0	0						
7	Pupils - Nursery 2	30	25	30	25	0	0						
8	Pupils -Reception	39	34	39	34	0	0						
9	Pupils - Year 1	36	39	36	39	0	0						
10	Pupils - Year 2	38	36	38	36	0	0						
11	Pupils - Year 3	34	38	34	38	0	0						
12	Pupils - Year 4	33	34	33	34	0	0						
13	Pupils - Year 5	41	33	41	33	0	0						
14	Pupils - Year 6	44	41	44	41	0	0						
15	School Total (F.T.E.)	284.5	267.5	284.5	267.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		267.9	4.00	267.9		0.0	0.000	0.0	7.000	0.0	5 0000	0.0
17	STF teacher weightings	0450 440	0400 400	1.00	1.00			8.000	8.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£158,148	£162,498	£158,148	£162,498	00		00	00	00	00	00	00
19	Teaching staff	£485,917	£457,614	£485,917	£457,614	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£2,663	£2,508	£2,663	£2,508								
21	Teacher Funding	£646,728	£622,620	£646,728	£622,620	£0	£0	£0	£0	£0	£0	£0	£0
22 23	Associate Staff Weighting	1 400	1 020	1.00 1.408	1.00 1.032	0.000	0.000	8.000 0.000	8.000 0.000	7.000 0.000	7.000	3.000 0.000	3.000 0.000
	Teaching Assistant	1.408	1.032			0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24 25	TA Supplement TA Workforce	0.000	0.000 0.898	0.000	0.000 0.898								
25	TA Salary	0.953	0.698	0.953 £20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
27	TA Salary TA Funding	£48,973	£40.023	£20,742 £48,973	£20,742 £40,023	£0	£0	£22,011 £0	£22,011	£22,011 £0	£22,011 £0	£22,011 £0	£22,011
			,										
28	Admin. Entitlement	1.138	1.072	1.138	1.072	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
29	Admin. Supplement	0.000	0.000	0.000	0.000			040 400	040 400	040 400	040 400	040 400	040 400
30	Admin. Assistant Salary	000 040	040 700	£18,403	£18,403	00		£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
31	Admin. Funding	£20,943	£19,728	£20,943	£19,728	£0	£0	£0	£0	£0	£0	£0	£0
32 33	Split Site Funding Associate Staff Funding	£0	£0 £59,751	£69,916	£59,751	£0	£0	£0	£0	£0	£0	£0	£0
34	Capitation Weighting	£69,916	209,701	1.00	1.00	2.0	£U	3.659	3.659	4.182	4.182	5.8540	5.8540
35	Small-School Supplement	£0	£0	£0	£0		-	3.039	3.039	4.102	4.102	3.0340	3.0340
36	Basic Allowance	£22,412	£20,706	£22,412	£20,706	£0	£0	£0	£0	£0	£0	£0	£0
37	Welsh Medium Supplement	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
38	Capitation Funding	£22,412	£20,706	£22,412	£20,706	£0	£0	£0	£0	£0	£0	£0	£0
39	Premises Weighting	~,	220,100	1.00	1.00		~~	3.659	3.659	4.182	4.182	5.8540	5.8540
40	Pupils:Places	284.5	267.9	284.5	267.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
41	Area @ 5.0 sq.m/Pupil:Place	1422.5	1339.6	1422.5	1339.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Building Area (pro rata)	2189.3	2189.3	2189.3	2189.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43	Reckonable Area	1805.9	1764.5	1805.9	1764.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
44	Lump Sum	£671.89	£671.89	£671.89	£671.89	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
45	Premises Funding	£35,370	£34,574	£35,370	£34,574	£0	£0	£0	£0	£0	£0	£0	£0
46	Teaching Element	-,-	£632,665		£632,665		£0		£0		£0		£0
47	APT&C Element		£63,986		£63,986	1	£0		£0		£0		£0
48	Capitation Element		£21,417		£21,417	1	£0		£0		£0		£0
49	Premises Element		£34,906		£34,906	1	£0		£0		£0		£0
50	Total Formula Funding		£752,974		£752,974		£0		£0		£0		£0
51	Swimming Pools		£0			Additional Funding Per	Place		£0		£0		£0
52	Kitchen Fuel		£6,657										
53	STF Staff Sickness		£0			Number of STF	classes:						
54	Long Term Sickness		£11,061	Funding Point	s:							•	
55	Breakfast Club Supervision		£4,584	Head	Deputy	Funded ISR =		13 - 19					
56	Salary Protection		£0	19	13		·						
57	SEN Budget		£92,944			_							
58	SLAs		£97,693	Cleaning	Resource			Summary of S	ervice Level	Agreement	s		
59	Total Additions		£212,939	Machinery	Services -								
60	Budget Share		£965,913	Maintenance	Payroll		Swimming	Music	PSOs	ICT	ELRS	Finance	
61	Rates		£15,649	£389	£2,269	£1,718	£3,039	£6,215	£3,074	£8,936	£2,622	£104	
62	Budget Share (inc rates)		£981,562							_			
63	EIG		£119,955			Ground	Kitchen				Service	Technical	
64	PDG		£44,850	Legal	Data	Maintenance N		Catering	Cleaning	SIMS	Contracts	Advice	
65				£874	£642	£352	£9,693	£11,968	£36,403	£2,996	£5,016	£1,383	

All School

Swansea Council - Primary Budget Share FY2020-2021 Burlais Primary Final

	Description	April	Sept			Fina	ıl						
1	Area of Buildings (sq.m.)	3,329	3,329										
2	Split Site	0	0	BASIC Fu					Funding for				
3	Welsh Medium	0	0	Mainstrea		Total		Band			nd F	Band	_
4	Free School Meals (%)	40.55	40.55	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	27	27			27	27	27	27				
6	Pupils - Nursery 1 (Rising 3)	28	20	28	20	0	0 0						
7	Pupils - Nursery 2	47	40	47	40	0	0						
8	Pupils -Reception	67	50	67	47	0	3		3				
9	Pupils - Year 1	60	67	59	67	1	0	1					
10	Pupils - Year 2	61	60	57	59	4	1	4	1				
11	Pupils - Year 3	76	61 76	72 71	57 72	4 3	4	4 3	4				
12	Pupils - Year 4	74				3 4	4		4				
13 14	Pupils - Year 5	71 67	74 71	67 64	71 67	3	3 4	4 3	3 4				
15	Pupils - Year 6					"				0.0		0.0	
16	School Total (F.T.E.)	513.5	479.0 483.3	494.5	460.0 464.3	19.0	19.0 19.0	19.0	19.0 19.0	0.0	0.0 0.0	0.0	0.0 0.0
17	School Total (F.T.E.) January		483.3	1.00	1.00		19.0	8.000	8.000	7.000	7.000	5.0000	5.0000
18	STF teacher weightings Head and Deputy at top of ISR	£178,790	£183,707	£178,790	£183,707			8.000	8.000	7.000	7.000	5.0000	5.0000
19	Teaching staff	£1.019.644	£976.457	£844,591	£183,707 £792,986	£175.053	£183,471	£175,053	£183,471	£0	£0	£0	£0
20	Social Deprivation Factor	£16,658	£970,437 £15,678	£16,658	£15,678	£175,055	£103,471	£175,055	£103,471	£U	20	ŁU	£0
21	Teacher Funding	£1,215,092		£1,040,039	£992,371	£175,053	£183,471	£175,053	£183,471	£0	£0	£0	£0
22	Associate Staff Weighting	21,213,032	21,173,042	1.00	1.00	2173,033	£103,471	8.000	8.000	7.000	7.000	3.000	3.000
23	Teaching Assistant	7.568	6.691	2.611	1.734	4.957	4.957	4.957	4.957	0.000	0.000	0.000	0.000
24	TA Supplement	0.000	0.000	0.000	0.000	4.937	4.551	4.557	4.551	0.000	0.000	0.000	0.000
25	TA Workforce	1.657	1.555	1.657	1.555								
26	TA Salary	1.037	1.555	£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
27	TA Funding	£197,631	£177,341	£88,518	£68,228	£109.113	£109,113	£109,113	£109.113	£0	£0	£0	£0
28	Admin, Entitlement	2.373	2.252	1.978	1.857	0.395	0.395	0.395	0.395	0.000	0.000	0.000	0.000
29	Admin. Supplement	0.000	0.000	0.000	0.000	0.393	0.393	0.393	0.393	0.000	0.000	0.000	0.000
30	Admin. Assistant Salary	0.000	0.000	£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
31	Admin. Funding	£43,673	£41,446	£36,401	£16,403 £34,174	£7,272	£7,272	£16,403 £7,272	£16,403 £7,272	£10,403 £0	£10,403	£10,403 £0	£10,403 £0
32	Split Site Funding	£43,673	£41,440 £0	£30,401	£34,174 £0	11,212	£1,212	11,212	£1,212	£U	£0	ŁU	20
33	Associate Staff Funding	£241,304	£218,787	£124,919	£102,402	£116,385	£116,385	£116,385	£116,385	£0	£0	£0	£0
34	Capitation Weighting	2241,304	2210,707	1.00	1.00	2110,303	2110,303	3.659	3.659	4.182	4.182	5.8540	5.8540
J 77													
35	Small-School Supplement	£0	£0	£0	£0						4.102	0.0010	
35 36	Small-School Supplement Basic Allowance	£0 £44 346	£0 £41 144	£0 £39 221	£0 £36.019	£5 125	£5 125		£5 125				
36	Basic Allowance	£44,346	£41,144	£39,221	£36,019	£5,125	£5,125 £0	£5,125	£5,125	£0	£0	£0	£0
36 37	Basic Allowance Welsh Medium Supplement	£44,346 £0	£41,144 £0	£39,221 £0	£36,019 £0	£0	£0	£5,125 £0	£0	£0 £0	£0 £0	£0 £0	£0 £0
36 37 38	Basic Allowance Welsh Medium Supplement Capitation Funding	£44,346	£41,144	£39,221 £0 £39,221	£36,019 £0 £36,019			£5,125 £0 £5,125	£0 £5,125	£0 £0 £0	£0 £0 £0	£0 £0 £0	£0 £0 £0
36 37 38 39	Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting	£44,346 £0 £44,346	£41,144 £0 £41,144	£39,221 £0 £39,221 1.00	£36,019 £0 £36,019 1.00	£5,125	£0 £5,125	£5,125 £0 £5,125 3.659	£0 £5,125 3.659	£0 £0 £0 4.182	£0 £0 £0 4.182	£0 £0 £0 5.8540	£0 £0 £0 5.8540
36 37 38 39 40	Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places	£44,346 £0 £44,346 593.3	£41,144 £0 £41,144 563.1	£39,221 £0 £39,221 1.00 494.5	£36,019 £0 £36,019 1.00 464.3	£0 £5,125 98.8	£0 £5,125 98.8	£5,125 £0 £5,125 3.659 98.8	£0 £5,125 3.659 98.8	£0 £0 £0 4.182	£0 £0 £0 4.182 0.0	£0 £0 £0 5.8540	£0 £0 £0 5.8540
36 37 38 39 40 41	Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place	£44,346 £0 £44,346 593.3 2966.5	£41,144 £0 £41,144	£39,221 £0 £39,221 1.00	£36,019 £0 £36,019 1.00 464.3 2321.4	£5,125	£0 £5,125	£5,125 £0 £5,125 3.659	£0 £5,125 3.659	£0 £0 £0 4.182	£0 £0 £0 4.182	£0 £0 £0 5.8540	£0 £0 £0 5.8540
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36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57	Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils: Places Area @ 5.0 sq.m/Pupil: Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision	£44,346 £0 £44,346 593.3 2966.5 3329.2 3147.9 £671.90	£41,144 £0 £41,144 563.1 2815.4 3329.3 3072.4 £671.89 £59,704 £1,192,196 £228,169 £42,478 £60,309 £1,523,152 £0 £5,878 £4,759 £17,378 £8,227 £0 £265,100	£39,221 £00 494.5 2472.5 2472.5 2623.7 £560.01 £50,971	£36,019 £0 £36,019 1.00 464.3 2321.4 2745.1 2533.3 £554.00 £49,228 £11,012,232 £111,784 £37,353 £49,954 £1,211,323	£0 £5,125 98.8 494.0 554.4 524.2 £111.89 £10,184	£0 £5,125 98.8 494.0 584.2 539.1 £117.89 £10,476 £179,964 £116,385 £5,125 £10,354 £311,828 er Place	£5,125 £0 £5,125 3.659 98.8 494.0 554.4 524.2 £111.89 £10,184	£0 £5,125 3.659 98.8 494.0 584.2 539.1 £117.89 £10,476 £179,964 £116,385 £5,125 £10,354 £311,828	£0 £0 £0 4.182 0.0 0.0 0.0 0.0 £0.00 £0	£0 £0 £0 4.182 0.0 0.0 0.0 0.0 £0 £0 £0 £0 £0 £0	£0 £0 £0 5.8540 0.0 0.0 0.0 0.0	£0 £0 £0 £0 0.0 0.0 0.0 0.0 £0.00 £0.00 £0 £0 £0
36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58	Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils: Places Area @ 5.0 sq.m/Pupil: Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget SLAs	£44,346 £0 £44,346 593.3 2966.5 3329.2 3147.9 £671.90	£41,144 £0 £41,144 563.1 2815.4 3329.3 3072.4 £671.89 £59,704 £1,192,196 £228,169 £42,478 £60,309 £1,523,152 £0 £5,878 £4,759 £17,378 £8,227 £0 £265,100 £184,805	£39,221 £00 494.5 2472.5 2774.8 2623.7 £560.01 £50,971	£36,019 £0 £36,019 1.00 464.3 2321.4 2745.1 2533.3 £554.00 £49,228 £11,012,232 £111,784 £37,353 £49,954 £1,211,323	£0 £5,125 98.8 494.0 554.4 524.2 £111.89 £10,184	£0 £5,125 98.8 494.0 584.2 539.1 £117.89 £10,476 £179,964 £116,385 £5,125 £10,354 £311,828 er Place	£5,125 £0 £5,125 3.659 98.8 494.0 554.4 524.2 £111.89 £10,184	£0 £5,125 3.659 98.8 494.0 584.2 539.1 £117.89 £10,476 £179,964 £116,385 £5,125 £10,354 £311,828	£0 £0 £0 4.182 0.0 0.0 0.0 0.0 £0.00 £0	£0 £0 £0 4.182 0.0 0.0 0.0 0.0 £0 £0 £0 £0 £0 £0	£0 £0 £0 5.8540 0.0 0.0 0.0 0.0	£0 £0 £0 £0 0.0 0.0 0.0 0.0 £0.00 £0.00 £0 £0 £0
36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 59	Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget SLAs Total Additions	£44,346 £0 £44,346 593.3 2966.5 3329.2 3147.9 £671.90	£41,144 £0 £41,144 563.1 2815.4 3329.3 3072.4 £671.89 £59,704 £1,192,196 £228,169 £42,478 £60,309 £1,523,152 £0 £5,878 £4,759 £17,378 £2,27 £0 £265,100 £184,805 £486,147	£39,221 £00 494.5 2472.5 2472.5 2623.7 £560.01 £50,971	£36,019 £0 £36,019 1.00 464.3 2321.4 2745.1 2533.3 £554.00 £49,228 £1,012,232 £111,784 £37,353 £49,954 £1,211,323	£0 £5,125 98.8 494.0 554.4 524.2 £111.89 £10,184 Additional Funding P. Number of ST	£0 £5,125 98.8 494.0 584.2 539.1 £117.89 £10,476 £179,964 £116,385 £5,125 £10,354 £311,828 er Place	£5,125 £0 £5,125 3.659 98.8 494.0 554.4 £111.89 £10,184	£0 £5,125 3,659 98.8 494.0 584.2 539.1 £117.89 £10,476 £179,964 £116,385 £5,125 £10,354 £311,828 £11,549	£0 £0 £0 4.182 0.0 0.0 0.0 0.0 £0.00 £0.00	£0 £0 £0 4.182 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0	£0 £0 £0 5.8540 0.0 0.0 0.0 £0.00 £0.00	£0 £0 £0 £0 0.0 0.0 0.0 0.0 £0.00 £0.00 £0 £0 £0
36 37 38 39 40 41 42 43 44 45 50 51 51 52 53 54 55 56 57 58 59 60	Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget SLAs Total Additions Budget Share	£44,346 £0 £44,346 593.3 2966.5 3329.2 3147.9 £671.90	£41,144 £0 £41,144 563.1 2815.4 3329.3 3072.4 £671.89 £59,704 £1,192,196 £228,169 £42,478 £60,309 £1,523,152 £0 £5,878 £4,759 £17,378 £8,227 £0 £265,100 £184,805 £184,805 £486,147 £2,009,299	£39,221 £00 494.5 2472.5 2774.8 2623.7 £560.01 £50,971 Funding Point Head 24	£36,019 £0 £36,019 1.00 464.3 2321.4 2745.1 2533.3 £554.00 £49,228 £1,012,232 £111,784 £37,353 £49,954 £1,211,323	£0 £5,125 98.8 494.0 554.4 524.2 £111.89 £10,184 Additional Funding P Number of ST Funded ISR =	£0 £5,125 98.8 494.0 584.2 539.1 £117.89 £10,476 £179,964 £116,385 £5,125 £10,354 £311,828 er Place	£5,125 £0 £5,125 3.659 98.8 494.0 554.4 524.2 £111.89 £10,184	£0 £5,125 3.659 98.8 494.0 584.2 539.1 £117.89 £10,476 £179,964 £116,385 £5,125 £10,354 £311,828 £11,549	£0 £0 £0 4.182 0.0 0.0 0.0 £0.00 £0.00	£0 £0 £0 4.182 0.0 0.0 0.0 0.0 £0 £0 £0 £0 £0 £0	£0 £0 £0 5.8540 0.0 0.0 0.0 £0.00 £0	£0 £0 £0 £0 0.0 0.0 0.0 0.0 £0.00 £0.00 £0 £0 £0
36 37 38 39 40 41 42 43 44 45 50 51 52 53 54 55 56 57 58 59 60 61	Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils: Places Area @ 5.0 sq.m/Pupil: Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget SLAs Total Additions Budget Share Rates	£44,346 £0 £44,346 593.3 2966.5 3329.2 3147.9 £671.90	£41,144 £0 £41,144 563.1 2815.4 3329.3 3072.4 £671.89 £59,704 £1,192,196 £228,169 £42,478 £60,309 £1,523,152 £0 £17,378 £4,759 £17,378 £8,227 £0 £18,405 £486,147 £2,009,299 £76,505	£39,221 £00 494.5 2472.5 2774.8 2623.7 £560.01 £50,971	£36,019 £0 £36,019 1.00 464.3 2321.4 2745.1 2533.3 £554.00 £49,228 £11,012,232 £111,784 £37,353 £49,954 £1,211,323	£0 £5,125 98.8 494.0 554.4 524.2 £111.89 £10,184 Additional Funding P. Number of ST	£0 £5,125 98.8 494.0 584.2 539.1 £117.89 £10,476 £179,964 £116,385 £5,125 £10,354 £311,828 er Place	£5,125 £0 £5,125 3.659 98.8 494.0 554.4 £111.89 £10,184	£0 £5,125 3,659 98.8 494.0 584.2 539.1 £117.89 £10,476 £179,964 £116,385 £5,125 £10,354 £311,828 £11,549	£0 £0 £0 4.182 0.0 0.0 0.0 0.0 £0.00 £0.00	£0 £0 £0 4.182 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0	£0 £0 £0 5.8540 0.0 0.0 0.0 £0.00 £0.00	£0 £0 £0 £0 0.0 0.0 0.0 0.0 £0.00 £0.00 £0 £0 £0
36 37 38 39 40 41 42 46 46 50 51 52 53 54 55 56 57 78 85 99 60 61 62	Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget SLAs Total Additions Budget Share Rates Budget Share (inc rates)	£44,346 £0 £44,346 593.3 2966.5 3329.2 3147.9 £671.90	£41,144 £0 £41,144 563.1 2815.4 3329.3 3072.4 £671.89 £59,704 £1,192,196 £228,169 £42,478 £60,309 £1,523,152 £0 £5,878 £4,759 £17,378 £4,759 £17,378 £4,227 £0 £265,100 £184,805 £486,147 £2,009,299 £76,505 £2,085,804	£39,221 £00 494.5 2472.5 2774.8 2623.7 £560.01 £50,971 Funding Point Head 24	£36,019 £0 £36,019 1.00 464.3 2321.4 2745.1 2533.3 £554.00 £49,228 £1,012,232 £111,784 £37,353 £49,954 £1,211,323	£0 £5,125 98.8 494.0 554.4 524.2 £111.89 £10,184 Additional Funding P Number of ST Funded ISR =	£0 £5,125 98.8 494.0 584.2 539.1 £117.89 £10,476 £179,964 £116,385 £5,125 £10,354 £311,828 er Place F classes:	£5,125 £0 £5,125 3.659 98.8 494.0 554.4 524.2 £111.89 £10,184	£0 £5,125 3.659 98.8 494.0 584.2 539.1 £117.89 £10,476 £179,964 £116,385 £5,125 £10,354 £311,828 £11,549	£0 £0 £0 4.182 0.0 0.0 0.0 £0.00 £0.00	£0 £0 £0 4.182 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0	£0 £0 £0 5.8540 0.0 0.0 0.0 £0.00 £0.00 £104	£0 £0 £0 £0 0.0 0.0 0.0 0.0 £0.00 £0.00 £0 £0 £0
36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62 63	Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget SLAs Total Additions Budget Share Rates Budget Share (inc rates) EIG	£44,346 £0 £44,346 593.3 2966.5 3329.2 3147.9 £671.90	£41,144 £0 £41,144 563.1 2815.4 3329.3 3072.4 £671.89 £59,704 £1,192,196 £228,169 £42,478 £60,309 £1,523,152 £0 £5,878 £4,759 £17,378 £8,227 £0 £265,100 £184,805 £184,805 £184,805 £196,505 £2,009,299 £76,505	£39,221 £00 494.5 2472.5 2472.5 2623.7 £560.01 £50,971 Funding Point Head 24 Cleaning Machinery Maintenance £592	£36,019 £0 £36,019 1.00 464.3 2321.4 2745.1 2533.3 £554.00 £49,228 £1,012,232 £111,784 £37,353 £49,954 £1,211,323 £51,211,323	£0 £5,125 98.8 494.0 554.4 524.2 £111.89 £10,184 Additional Funding P Number of ST Funded ISR = HR £1,718 Ground	£0 £5,125 98.8 494.0 584.2 539.1 £117.89 £10,476 £179,964 £116,385 £5,125 £10,354 £311,828 er Place F classes:	£5,125 £0 £5,125 3.659 98.8 494.0 554.4 524.2 £111.89 £10,184	£0 £5,125 3.659 98.8 494.0 584.2 539.1 £117.89 £10,354 £116,385 £5,125 £10,354 £311,828 £11,549 3	£0 £0 £0 4.182 0.0 0.0 0.0 £0.00 £0.00 £0.00	£0 £0 £0 4.182 0.0 0.0 0.0 0.0 £0 £0 £0 £0 £0 £0	£0 £0 £0 £0 5.8540 0.0 0.0 0.0 £0.00 £0	£0 £0 £0 £0 0.0 0.0 0.0 0.0 £0.00 £0.00 £0 £0 £0
36 37 38 39 40 41 42 46 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62	Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget SLAs Total Additions Budget Share Rates Budget Share (inc rates)	£44,346 £0 £44,346 593.3 2966.5 3329.2 3147.9 £671.90	£41,144 £0 £41,144 563.1 2815.4 3329.3 3072.4 £671.89 £59,704 £1,192,196 £228,169 £42,478 £60,309 £1,523,152 £0 £5,878 £4,759 £17,378 £4,759 £17,378 £4,227 £0 £265,100 £184,805 £486,147 £2,009,299 £76,505 £2,085,804	£39,221 £00 494.5 2472.5 2774.8 2623.7 £560.01 £50,971 Funding Point Head 24	£36,019 £0 £36,019 1.00 464.3 2321.4 2745.1 2533.3 £554.00 £49,228 £1,012,232 £111,784 £37,353 £49,954 £1,211,323	£0 £5,125 98.8 494.0 554.4 524.2 £111.89 £10,184 Additional Funding P Number of ST Funded ISR =	£0 £5,125 98.8 494.0 584.2 539.1 £117.89 £10,476 £179,964 £116,385 £5,125 £10,354 £311,828 er Place F classes:	£5,125 £0 £5,125 3.659 98.8 494.0 554.4 524.2 £111.89 £10,184	£0 £5,125 3.659 98.8 494.0 584.2 539.1 £117.89 £10,476 £179,964 £116,385 £5,125 £10,354 £311,828 £11,549	£0 £0 £0 4.182 0.0 0.0 0.0 £0.00 £0.00	£0 £0 £0 4.182 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0	£0 £0 £0 5.8540 0.0 0.0 0.0 £0.00 £0.00 £104	£0 £0 £0 £0 0.0 0.0 0.0 0.0 £0.00 £0.00 £0 £0 £0

All School

Swansea Council - Primary Budget Share FY2020-2021 Cadle Primary Final

Line	Description	April	Sept			Fina							
1	Area of Buildings (sq.m.)	2,628	2,628										
3	Split Site	0	0	BASIC Fu						Designated P			
	Welsh Medium	0	0	Mainstrea		Tota		Band			nd F	Band	
4	Free School Meals (%)	45.25	45.25	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	9	9			9	9	9	9	0	0		
6	Pupils - Nursery 1 (Rising 3)	18	10	18	10	0	0						
7	Pupils - Nursery 2	35	30	35	30	0	0						
8	Pupils -Reception	39	35	39	35	0	0						
9	Pupils - Year 1	47	39	47	39	0	0						
10	Pupils - Year 2	29	47	29	47	0	0						
11	Pupils - Year 3	50	29	50	29	0	0						
12	Pupils - Year 4	51	50	47	50	4	0	4					
13	Pupils - Year 5	35	51	33	47	2	4	2	4				
14	Pupils - Year 6	54	35	51	33	3	2	3	2				
15	School Total (F.T.E.)	331.5	301.0	322.5	295.0	9.0	6.0	9.0	6.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		303.1		297.1		6.0		6.0		0.0		0.0
17	STF teacher weightings			1.00	1.00			8.000	8.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£166,100	£170,668	£166,100	£170,668								
19	Teaching staff	£612,924	£571,324	£550,820	£507,511	£62,104	£63,813	£62,104	£63,813	£0	£0	£0	£0
20	Social Deprivation Factor	£12,000	£10,974	£12,000	£10,974								1
21	Teacher Funding	£791,024	£752,966	£728,920	£689,153	£62,104	£63,813	£62,104	£63,813	£0	£0	£0	£0
22	Associate Staff Weighting			1.00	1.00			8.000	8.000	7.000	7.000	3.000	3.000
23	Teaching Assistant	3.396	2.898	1.744	1.246	1.652	1.652	1.652	1.652	0.000	0.000	0.000	0.000
24	TA Supplement	0.000	0.000	0.000	0.000								
25	TA Workforce	1.080	0.995	1.080	0.995								
26	TA Salary			£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
27	TA Funding	£94,954	£82,863	£58,583	£46,492	£36,371	£36,371	£36,371	£36,371	£0	£0	£0	£0
28	Admin. Entitlement	1.422	1.321	1.290	1.189	0.132	0.132	0.132	0.132	0.000	0.000	0.000	0.000
29	Admin. Supplement	0.000	0.000	0.000	0.000	0.132	0.132	0.132	0.132	0.000	0.000	0.000	0.000
30		0.000	0.000					040 400	040 400	£18,403	£18,403	C40 400	C40 400
	Admin. Assistant Salary	000 404	004.005	£18,403	£18,403	00.404	00.404	£18,403	£18,403			£18,403	£18,403
31	Admin. Funding	£26,164	£24,305	£23,740	£21,881	£2,424	£2,424	£2,424	£2,424	£0	£0	£0	£0
32	Split Site Funding	0£	03										
33	Associate Staff Funding	£121,118	£107,168	£82,323	£68,373	£38,795	£38,795	£38,795	£38,795	£0	£0	£0	£0 5.8540
34 35	Capitation Weighting	£0	£0	1.00 £0	1.00 £0			3.659	3.659	4.182	4.182	5.8540	5.8540
	Small-School Supplement Basic Allowance					00.400	04 040	00.400	C4 C40	00		00	00
36 37		£28,158	£24,789	£25,730	£23,170	£2,428	£1,619	£2,428	£1,619	£0 £0	£0 £0	£0	£0
	Welsh Medium Supplement	£0	03	£0	£0	£0	£0	£0	0£			£0	£0
38	Capitation Funding	£28,158	£24,789	£25,730 1.00	£23,170 1.00	£2,428	£1,619	£2,428 3.659	£1,619 3.659	£0 4.182	£0 4.182	£0 5.8540	£0 5.8540
	Premises Weighting	055.4	200.4			00.0	20.0						
40	Pupils:Places	355.4	330.1	322.5	297.1	32.9	32.9	32.9	32.9	0.0	0.0	0.0	0.0
41	Area @ 5.0 sq.m/Pupil:Place	1777.2	1650.4	1612.5	1485.7	164.7	164.7	164.7	164.7	0.0	0.0	0.0	0.0
42	Building Area (pro rata)	2627.8	2627.8	2384.3	2365.6	243.5	262.2	243.5	262.2	0.0	0.0	0.0	0.0
43	Reckonable Area	2202.5	2139.1	1998.4	1925.7	204.1	213.5	204.1	213.5	0.0	0.0	0.0	0.0
44	Lump Sum	£671.90	£671.89	£609.63	£604.84	£62.27	£67.05	£62.27	£67.05	£0.00	£0.00	£0.00	£0.00
45	Premises Funding	£42,991	£41,772	£39,007	£37,604	£3,984	£4,168	£3,984	£4,168	£0	£0	£0	£0
46	Teaching Element		£768,823		£705,722		£63,101		£63,101		£0		£0
47	APT&C Element		£112,981	1	£74,186		£38,795		£38,795		£0		£0
48	Capitation Element		£26,193	1	£24,237		£1,956		£1,956		£0		£0
49	Premises Element		£42,280		£38,189		£4,091		£4,091		£0		£0
50	Total Formula Funding		£950,277		£842,334		£107,943		£107,943		£0		£0
51	Swimming Pools		£0			Additional Funding Pe	Place		£11,994		£0		£0
52	Kitchen Fuel		£4,618										
53	STF Staff Sickness		£1,586			Number of STI	classes:	1	1				
54	Long Term Sickness		£12,345	Funding Point									
55	Breakfast Club Supervision		£5,272	Head	<u>Deputy</u>	Funded ISR =		15 - 21					
56	Salary Protection		£0	21	15		·						
57	SEN Budget		£140,068			_							
58	SLAs		£141,780	Cleaning	Resource		;	Summary of S	ervice Leve	I Agreements	6		
59	Total Additions		£305,669	Machinery	Services -								
60	Budget Share		£1,255,946	Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
61	Rates		£21,400	£467	£2,621	£1,718	£3,039	£6,914	£3,074	£9,451	£3,028	£104	
62	Budget Share (inc rates)		£1,277,346							<u> </u>			
63	EIG		£129,251			Ground	Kitchen				Service	Technical	
64	PDG		£169,050	Legal	Data	Maintenance N		Catering	Cleaning	SIMS	Contracts	Advice	
65				£874	£642	£352	£6,724	£46,974	£44,486	£3,179	£6,577	£1,556	

All School

Swansea Council - Primary Budget Share FY2020-2021 Casllwchwr Primary Final

Line	Description	April	Sept			Fina	l i						
1	Area of Buildings (sq.m.)	1,307	1,307										
2	Split Site	0	0	BASIC FL					Funding for I				
3	Welsh Medium	0	0	Mainstrea		Tota		Band			nd F	Band	
5	Free School Meals (%)	16.40	16.40	April	Sept	April 0	Sept 0	April	Sept	April	Sept	April	Sept
6	Designated Places Pupils - Nursery 1 (Rising 3)	0 12	6	12	6	0	0						
7	Pupils - Nursery 2	26	26	26	26		0						
8	Pupils - Nursery 2 Pupils - Reception	27	26	27	26		0						
9	Pupils - Year 1	30	27	30	27		ő						
10	Pupils - Year 2	24	30	24	30	l ő	ŏl						
11	Pupils - Year 3	30	24	30	24	Ö	ŏ						
12	Pupils - Year 4	22	30	22	30	l o	οl						
13	Pupils - Year 5	26	22	26	22	0	0						
14	Pupils - Year 6	30	26	30	26	0	0						
15	School Total (F.T.E.)	208.0	198.0	208.0	198.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		199.3		199.3		0.0		0.0		0.0		0.0
17	STF teacher weightings			1.00	1.00			8.000	8.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£150,667	£154,810	£150,667	£154,810								
19	Teaching staff	£355,258	£340,374	£355,258	£340,374	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£2,729	£2,615	£2,729	£2,615								
21	Teacher Funding	£508,654	£497,799	£508,654	£497,799	£0	£0	£0	£0	£0	£0	£0	£0
22 23	Associate Staff Weighting	4 220	4 000	1.00	1.00 1.000	0.000	0.000	8.000 0.000	8.000	7.000 0.000	7.000 0.000	3.000 0.000	3.000
	Teaching Assistant	1.239	1.000 0.000	1.239		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24 25	TA Supplement TA Workforce	0.000 0.697	0.000	0.000 0.697	0.000 0.668								
26	TA Worklorce TA Salary	0.097	0.000	£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
27	TA Salary TA Funding	£40.152	£34.590	£20,742 £40.152	£34,590	£0	£0	£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
28	Admin. Entitlement	0.832	0.797	0.832	0.797	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
29	Admin. Supplement	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
30	Admin. Assistant Salary	0.000	0.000	£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
31	Admin. Funding	£15,311	£14,667	£15,311	£14,667	£0	£0	£0,403	£0,403	£10,403	£0	£0,403	£0,403
32	Split Site Funding	£0	£0	210,011	214,007	20	20	20	20	20	20	20	20
33	Associate Staff Funding	£55,463	£49,257	£55,463	£49,257	£0	£0	£0	£0	£0	£0	£0	£0
34	Capitation Weighting		,	1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
35	Small-School Supplement	£0	£5	£0	£5								
36	Basic Allowance	£16,735	£15,745	£16,735	£15,745	£0	£0	£0	£0	£0	£0	£0	£0
37	Welsh Medium Supplement	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
38	Capitation Funding	£16,735	£15,750	£16,735	£15,750	£0	£0	£0	£0	£0	£0	£0	£0
39	Premises Weighting	000.0	400.0	1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
40	Pupils:Places	208.0 1040.0	199.3 996.4	208.0	199.3 996.4	0.0 0.0	0.0	0.0 0.0	0.0	0.0 0.0	0.0 0.0	0.0	0.0 0.0
42	Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata)	1307.5	1307.5	1040.0 1307.5	1307.5	0.0	0.0	0.0	0.0 0.0	0.0	0.0	0.0 0.0	0.0
43	Reckonable Area	1173.8	1152.0	1173.8	1152.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
44	Lump Sum	£671.89	£671.89	£671.89	£671.89	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
45	Premises Funding	£23,224	£22,805	£23,224	£22,805	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
46	Teaching Element	~=0,227	£502,322	~=0,224	£502,322		£0	2.0	£0	20	£0	20	£0
47	APT&C Element		£51.843	1	£51.843		£0		£0		£0		£0
48	Capitation Element		£16,160	1	£16,160		£0		£0		£0		£0
49	Premises Element		£22,980		£22,980		£0		£0		£0		£0
50	Total Formula Funding		£593,305		£593,305		£0		£0		£0		£0
51	Swimming Pools		£0			Additional Funding Pe	Place		£0		£0		£0
52	Kitchen Fuel		£2,722										
53	STF Staff Sickness		£0			Number of STI	classes:						
54	Long Term Sickness		£8,693	Funding Point									
55	Breakfast Club Supervision		£3,307	<u>Head</u>	Deputy	Funded ISR =		11 - 17					
56	Salary Protection		£0	17	11								
57	SEN Budget		£81,452	Ol.	D	-					_		
58	SLAs		£72,302	Cleaning	Resource		,	Summary of S	ervice Leve	Agreement	S		
59 60	Total Additions		£168,476	Machinery	Services -	HR	Curimesia a I	Mucia	DCO-	ICT	ELDO	Einores	
61	Budget Share Rates		£761,781 £13,509	Maintenance £232	Payroll £1,642	£1,718	Swimming £3,039	Music £4,081	PSOs £3,074	1CT £8,017	£1,897	Finance £104	
62	Budget Share (inc rates)		£13,509 £775,290	LZSZ	1,042	£1,/10	23,038	£4,00 I	L3,U14	L0,U11	£1,081	£104	
63	EIG		£88,689			Ground	Kitchen			Г	Service	Technical	
64	PDG		£37,950	Legal	Data	Maintenance N		Catering	Cleaning	SIMS	Contracts	Advice	
65	· = -		201,000	£874	£642	£352	£3,963	£11,370	£23,009	£2,669	£4,574	£1,045	
				~~	~~		_0,000	~,510	,	,000	21,011	2.,0.0	

All School

Swansea Council - Primary Budget Share FY2020-2021 Christchurch Primary Final

Line	Description	April	Sept			Fina	l i						
1	Area of Buildings (sq.m.)	583	583										
2	Split Site	0	0	BASIC Fu					Funding for [
3	Welsh Medium	0	0	Mainstrea		Tota		Band			nd F	Band	
5	Free School Meals (%)	22.79	22.79	April	Sept	April 0	Sept 0	April	Sept	April	Sept	April	Sept
	Designated Places	0	7	44	7	0	0						
6	Pupils - Nursery 1 (Rising 3) Pupils - Nursery 2	11 14	20	11 14	7 20		0						
8	Pupils - Nursery 2 Pupils -Reception	19	14	19	14		0						
9	Pupils - Year 1	17	19	17	19		0						
10	Pupils - Year 2	17	17	19	17		0						
11	Pupils - Year 3	19	19	19	19		0						
12	Pupils - Year 4	19	19	19	19		0						
13	Pupils - Year 5	24	19	24	19	0	0						
14	Pupils - Year 6	19	24	19	24		0						
15	School Total (F.T.E.)	148.5	141.0	148.5	141.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January	140.0	142.5	140.0	142.5	0.0	0.0		0.0	0.0	0.0	0.0	0.0
17	STF teacher weightings			1.00	1.00		0.0	8.000	8.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£147,084	£151,129	£147,084	£151,129							5.0000	0.000
19	Teaching staff	£253,634	£243,386	£253,634	£243,386	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£2,707	£2,598	£2,707	£2,598								1
21	Teacher Funding	£403,425	£397,113	£403,425	£397,113	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting			1.00	1.00			8.000	8.000	7.000	7.000	3.000	3.000
23	Teaching Assistant	0.830	0.721	0.830	0.721	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Supplement	0.170	0.279	0.170	0.279								
25	TA Workforce	0.497	0.477	0.497	0.477								
26	TA Salary			£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
27	TA Funding	£31,061	£30,644	£31,061	£30,644	£0	£0	£0	£0	£0	£0	£0	£0
28	Admin. Entitlement	0.594	0.570	0.594	0.570	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
29	Admin. Supplement	0.000	0.000	0.000	0.000								
30	Admin. Assistant Salary			£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
31	Admin. Funding	£10,931	£10,490	£10,931	£10,490	£0	£0	£0	£0	£0	£0	£0	£0
32	Split Site Funding	£0	£0										
33	Associate Staff Funding	£41,992	£41,134	£41,992	£41,134	£0	£0	£0	£0	£0	£0	£0	£0
34	Capitation Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
35	Small-School Supplement	£440	£491	£440	£491								
36 37	Basic Allowance	£11,870 £0	£11,353 £0	£11,870	£11,353 £0	£0 £0	£0 £0	£0 £0	£0 £0	£0 £0	£0 £0	£0 £0	£0 £0
38	Welsh Medium Supplement Capitation Funding	£12,310		£0 £12,310	£11,844	£0	£0	£0	£0	£0	£0	£0	£0
39	Premises Weighting	£12,310	£11,844	1.00	1.00	£U	£U	3.659	3.659	4.182	4.182	5.8540	5.8540
40	Pupils:Places	148.5	142.5	148.5	142.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
41	Area @ 5.0 sq.m/Pupil:Place	742.5	712.5	742.5	712.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Building Area (pro rata)	583.5	583.5	583.5	583.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43	Reckonable Area	742.5	712.5	742.5	712.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
44	Lump Sum	£671.89	£671.89	£671.89	£671.89	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
45	Premises Funding	£14,938	£14,362	£14,938	£14,362	£0	£0	£0	£0	£0	£0	£0	£0
46	Teaching Element	, , , , , , , , , , , , , , , , , , , ,	£399,743	,	£399,743		£0		£0		£0		£0
47	APT&C Element		£41,492		£41,492		£0		£0		£0		£0
48	Capitation Element		£12,038		£12,038		£0		£0		£0		£0
49	Premises Element		£14,602		£14,602		£0		£0		£0		£0
50	Total Formula Funding		£467,875		£467,875		£0		£0		£0		£0
51	Swimming Pools		£0			Additional Funding Pe	r Place		£0		£0		£0
52	Kitchen Fuel		£3,067										
53	STF Staff Sickness		£0			Number of STI	classes:						
54	Long Term Sickness		£6,961	Funding Point									
55	Breakfast Club Supervision		£2,341	<u>Head</u>	<u>Deputy</u>	Funded ISR =		10 - 16					
56	Salary Protection		£0	16	10								
57	SEN Budget		£46,356	01	D	-					_		
58	SLAs		£54,185	Cleaning	Resource		,	Summary of S	ervice Level	Agreement	S		
59	Total Additions		£112,910	Machinery	Services -	LID. I	Continue mains I	Music	DCO ₂	ICT	ELDC I	Finance	
60	Budget Share Rates		£580,785 £1,124	Maintenance £104	Payroll 61 175		Swimming	Music	PSOs	ICT £7 333	ELRS £1.357	Finance £104	
62	Budget Share (inc rates)		£1,124 £581,909	£1U4	£1,175	£1,718	£3,039	£2,695	£3,074	£7,333	£1,357	£104	
63	EIG		£61,147			Ground	Kitchen			Г	Service	Technical	
64	PDG		£42,550	Legal	Data	Maintenance N		Catering	Cleaning	SIMS	Contracts	Advice	
1 07			2-72,000	£874	£642	£352	£4,466	£9,574	£11,530	£2,425	£2,949	£774	
65													

All School

Swansea Council - Primary Budget Share FY2020-2021 Cila Primary Final

A residency Sept	Line	Description	April	Sept			Fina	l ,						
3 Welsh Medium 0 0 0 0 0 0 0 0 0	1		906	906										
April Sept Apri	2													
S Designated Piaces														
Fig. Popils - Naturey 2 (Ringing 3)					April	Sept			April	Sept	April	Sept	April	Sept
7 Pupils - Namesy 2					-	2								
8 Pupile -Raception 13 14 13 14 13 14 15 18 18 18 10 0 0 0 0 0 0 0 0														
S Popils - Year 2														
10 Pipils - Year 2														
11 Pupis - Year 3														
12 Pujils - Year 4														
13 Pupils - Year 5														
14 Pyrils - Year 6 17 13 17 13 10 0 0 0.														
15 School Total (F.T.E.) 12.5 113.5 120.5 113.5 120.5 113.5 120.5 113.5 120.5 113.5 120.5 113.5 120.5 113.5 120.5 113.5 120.5 113.5 120.5 113.5 120.5 113.5 120.5														
Fig. School Total (T.T.E.) January 114.1 114.1 1.00 1.00 1.00 0.									0.0	0.0	0.0	0.0	0.0	0.0
Transport Tran			120.0		120.0		0.0		0.0		0.0		0.0	
18 Head and Deputy at top of ISR £143,334 £147,275 £20,5810 £194,953 £20,5810 £20,5					1.00			0.0	8.000		7.000		5.0000	
19 Teaching staff			£143.334	£147.275					0.000	3.000			5,000	0.0000
20 Social Deprivation Factor E329 E494 E522 E494 E522 E494 E522 E494 E522 E494 E522 E496 E494, E522 E496 E496 E494, E522 E496 E494, E522 E496 E494, E522 E496 E494, E522 E494 E494, E524 E494 E494, E524 E494 E494, E524 E494 E494, E524 E494, E524, E524 E494, E524, E524							£0	£0	£0	£0	£0	£0	£0	£0
Z1 Tascher Funding	20													1
22 Associate Staff Weighting 23 Teaching Assistant							£0	£0	£0	£0	£0	£0	£0	£0
Teaching Assistant 0.613 0.464 0.613 0.464 0.613 0.464 0.382 0.387 0.536 0.387	22								8.000	8.000	7.000	7.000	3.000	
25 TA Workforce	23	Teaching Assistant	0.613	0.464	0.613	0.464	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Ze	24	TA Supplement	0.387	0.536	0.387	0.536								
27 TA Funding £29,115 £28,673 £28,673 £0 £0 £0 £0 £0 £0 £0 £	25	TA Workforce	0.404	0.382	0.404	0.382								
28 Admin. Entitlement		TA Salary			£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
29 Admin. Supplement	27	TA Funding	£29,115	£28,673	£29,115	£28,673	£0	£0	£0	£0	£0	£0	£0	£0
30 Admin. Assistant Salary 31 Admin. Assistant Salary 51 Admin. Funding 52 52 52 52 52 52 52 5	28	Admin. Entitlement	0.482	0.457	0.482	0.457	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
31 Admin. Funding	29	Admin. Supplement	0.000	0.000	0.000	0.000								
32 Spilt Sile Funding £0 £0 £0 £0 £0 £0 £0 £	30	Admin. Assistant Salary			£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
33 Associate Staff Funding	31	Admin. Funding	£8,870	£8,410	£8,870	£8,410	£0	£0	£0	£0	£0	£0	£0	£0
34 Capitation Weighting Some Service Some S														
Small-School Supplement £880 £734 £888 £9.84 £9.848			£37,985	£37,083			£0	£0						
Basic Allowance 29,584 £8,868 £9,584 £8,868 £0 £0 £0 £0 £0 £0 £0 £			0000	0704					3.659	3.659	4.182	4.182	5.8540	5.8540
38							00	00	00	00	00		00	00
38 Capitation Funding														
38 Premises Weighting 1.00 1.														
40 Pupils:Places 120.5			£10,264	£9,602			£U	£U						
Aréa @ 5.0 sq.m/Pupil:Place 602.5 570.7 905.9			120.5	11/1 1			0.0	0.0						
43 Building Area (pro rata) 905.9 905.9 905.9 754.2 738.3 754.2 738.3 754.2 738.3 0.0 0.														
A Reckonable Area 754.2 738.3														
Lump Sum														
45 Premises Funding £15,163 £14,858 £25,163 £14,858 £345,615														
Teaching Element														
APT&C Element			,,								~~			
Capitation Element					1									
Premises Element					1									
Summing Pools	49	Premises Element		£14,985		£14,985		£0		£0		£0		£0
Signature Sign	50	Total Formula Funding		£407,937		£407,937		£0		£0		£0		£0
STF Staff Sickness							Additional Funding Pe	r Place		£0		£0		
Funding Points: Funding Points: Funding Points: Funded ISR = 9 - 15														
Second							Number of STI	F classes:						
56 Salary Protection £0 15 9 57 SEN Budget £13,098 £52,194 58 SLAs £52,194 £75,866 60 Budget Share £483,803 Maintenance Payroll HR Swimming Music PSOs ICT ELRS Finance 61 Rates £5,885 £161 £951 £1,718 £3,039 £2,744 £3,074 £7,005 £1,098 £104 62 Budget Share (inc rates) £489,688 £47,428 Ground Kitchen Service Technical 63 EIG £47,428 Legal Data Maintenance Maintenance Catering Cleaning SIMS Contracts Advice														
57 SEN Budget £13,098 £13,098 £13,098 £12,194 Cleaning Resource Summary of Service Level Agreements 59 Total Additions £75,866 Machinery Services - Maintenance Maintenance Payroll HR Swimming Music PSOs ICT ELRS Finance 61 Rates £5,885 £161 £951 £1,718 £3,039 £2,744 £3,074 £7,005 £1,098 £104 62 Budget Share (inc rates) £483,688 F47,428 Ground Kitchen Service Technical 64 PDG £12,650 Legal Data Maintenance Maintenance Maintenance Maintenance Catering Cleaning SIMS Contracts Advice							Funded ISR =		9 - 15					
58 SLAs £52,194 Cleaning Machinery Resource Service Level Agreements 60 Budget Share £483,803 E5,885 E489,688 E489,688 E489,688 E1G Finance F					15	9								
59 Total Additions £75,866 Machinery Services - Maintenance Machinery Services - Maintenance Machinery Machinery Services - Maintenance Machinery Machinery Services - Maintenance Machinery PSOS LT ELRS Finance 61 Budget Share (inc rates) £489,688 £101 £951 £1,718 £3,039 £2,744 £3,074 £7,005 £1,098 £104 81							-							
60 Budget Share £483,803 Maintenance Payroll HR Swimming Music PSOs ICT ELRS Finance 61 Rates £5,885 £161 £951 £1,718 £3,039 £2,744 £3,074 £7,005 £1,098 £104 62 Budget Share (inc rates) £489,688 63 EIG £47,428 Ground Kitchen Service Technical 64 PDG £12,650 Legal Data Maintenance Maintenance Catering Cleaning SIMS Contracts Advice								\$	Summary of S	ervice Leve	Agreement	s		
61 Rates £5,885 £161 £951 £1,718 £3,039 £2,744 £3,074 £7,005 £1,098 £104 62 Budget Share (inc rates) £489,688 63 EIG F12,428 Ground Kitchen Service Technical 64 PDG £12,650 Legal Data Maintenance Maintenance Maintenance Catering Cleaning SIMS Contracts Advice														
62 Budget Share (inc rates) £489,688 63 EIG £47,428 64 PDG £12,650 Legal Data Maintenance														
63 EIG £47,428 Ground Kitchen Service Technical PDG £12,650 Legal Data Maintenance Maintenance Catering Cleaning SIMS Contracts Advice					£161	£951	£1,718	£3,039	£2,744	£3,074	£7,005	£1,098	£104	
64 PDG £12,650 Legal Data Maintenance Maintenance Catering Cleaning SIMS Contracts Advice								127			-		-	
					1 4 11 1	Det			Catarin	Classin	CINAC			
09 £8/4 £042 £302 £3,707 £2,992 £15,400 £2,308 £5,131 £839		PDG		£12,050										
	65				£8/4	£642	£352	£3,707	£2,992	£15,455	£2,308	£5,131	£839	

All School

Swansea Council - Primary Budget Share FY2020-2021 Clase Primary Final

Syst Site	Line	Description	April	Sept			Fin	al						
Second Processing Weighting Seco	1	Area of Buildings (sq.m.)	3,328	3,328										
Company														
Solution Company Figure Company Comp														
Fig. Pupils - Nursery (Rein) 3 26					April	Sept					April	Sept		
7 Pupils - Nursery									18	18			12	12
8 Pupils - Reception 20 42 25 30 4 3 2 1 2 1 1 2 1 1 1 2 1 1					26									
S Pupils - Year 1	1 1									2			2	2
10 Pupils - Year 2	1 -1									1			2	2 2
11 Pupils - Year 3													1	1
12 Puglis - Year 6	1 1												4	4
13 Pupils - Year 5													1	11
14 Pupils - Year 6 32 32 28 32 28 32 4 0 2 77 10 10 10 10 10 10 10									4					1
16 School Total (F.T.E.) arrange 312.0 306.0 284.5 279.0 27.5 27.0 16.5 16.0 0.0 0.0 11.0 1.0 1.7 1.0 1.									2				2	
Fig. School Total (FT.E.) January S077 280.7 1.00 1.0										16.0	0.0	0.0		11.0
TF Eacher weightings E E66,100 E170,686 E E66,100 E170,686 E E66,100 E170,686 E166,100 E170,686 E166,100 E170,686 E166,100 E170,686 E166,100 E170,686 E180,085 E701,840 E180,000			312.0		204.5		27.0		10.5		0.0		11.0	11.0
Head and Deputy at flor of ISR E166,100				007.7	1.00			21.0	8 000		7 000		5 0000	5.0000
19 Teaching staff			£166 100	£170 668					0.000	0.000	7.000	7.000	0.0000	0.0000
20 Totacher Funding £13,688 £13,500 £13,688 £13,500 £210,088 £222,388 £105,034 £111,194 £0 £0 £105,034 £111,194 £10 £105,034 £111,194 £10 £105,034 £111,194 £10 £105,034 £111,194 £10 £105,034 £111,194 £10 £105,034 £111,194 £10 £105,034 £111,194 £10 £105,034 £111,194 £10 £105,034 £111,194 £10 £105,034 £111,194 £10 £105,034 £111,194 £10 £105,034 £111,194 £10 £105,034 £111,194 £10 £105,034 £111,194 £10 £105,034 £111,194 £10 £105,034 £111,194 £10 £105,035 £111,194 £10 £105,034 £111,194 £10 £105,034 £111,194 £10 £105,034 £111,194 £10 £105,034 £111,194 £10 £105,034 £111,194 £10 £105,034 £111,194 £10 £105,034 £111,194 £10 £105,034 £111,194 £10 £105,034 £111,194 £10 £105,034 £111,194 £10 £105,034 £111,194 £10 £105,034 £111,194 £10 £105,034 £111,194 £10 £105,034 £111,194 £10 £105,035 £105,034 £111,194 £10 £105,035 £105,035 £105,035 £105,035 £105,035 £105,034 £111,194 £10 £105,034 £111,194 £10 £105,034 £105,035 £105,035 £105,035 £105,034 £111,194 £10 £105,035 £105,034 £111,194 £105,035							£210.068	£222.388	£105.034	£111.194	£0	£0	£105.034	£111,194
21 Tacher Funding E875,773 E886,008 E685,800 E200,808 E222,808 E105,034 E111,194 E0 E105,034 E111,194 E								,,,,,,,	2.00,00				2.00,000	1
22 Associate Staff Weighting 23 Teaching Assistant 9.806 9.265 1.867 3.1322 7.943 7.943 7.943 3.305 3.050 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.953 0.940 5.00740 5.00							£210.068	£222.388	£105.034	£111.194	£0	£0	£105.034	£111,194
22 Tax Lopplement			,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,				7.000		3.000
24 TA Supplement	23		9.806	9.265			7.943	7.943						4.638
Ze	24	TA Supplement	0.000	0.000	0.000	0.000								
TA Funding	25	TA Workforce	0.953	0.940	0.953	0.940								
TAF Funding	26	TA Salary			£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
29 Admin. Supplement 0.000 0.0	27	TA Funding	£233,243	£221,759	£58,411	£46,927	£174,832	£174,832	£72,742	£72,742	£0	£0		£102,090
29 Admin. Supplement 0.000 0.0	28	Admin. Entitlement	1.682	1.667	1.138	1.123	0.544	0.544	0.263	0.263	0.000	0.000	0.281	0.281
33 Admin. Funding £30,862 £30,686 £00,943 £20,667 £10,019 £10,019 £10,019 £4,848 £4,848 £0 £0 £5,177 £5,173 £5,173 £5,174	29	Admin. Supplement	0.000	0.000	0.000	0.000								
Spill Site Funding £0 £084,205 £252,445 £79,354 £67,594 £184,851 £77,590 £77,590 £0 £0 £107,261	30	Admin. Assistant Salary			£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
Spill Stife Funding £0 £0 £284,205 £252,445 £79,354 £67,594 £184,851 £77,590 £77,590 £0 £107,261	31	Admin. Funding	£30,962	£30,686	£20,943	£20,667	£10,019	£10,019	£4,848	£4,848	£0	£0	£5,171	£5,171
Capitation Weighting Capitation Weighting Capitation Weighting Capitation Weighting Capitation Funding Capitation Funding F	32				1				,					·
Small-School Supplement			£264,205	£252,445	£79,354	£67,594	£184,851	£184,851	£77,590					£107,261
8 Basic Allowance									3.659	3.659	4.182	4.182	5.8540	5.8540
38 Capitation Funding E0 £0 £0 £0 £0 £0 £0 £0														
September Sep														£4,747
Premises Weighting														£0
40 Pupils:Places			£32,704	£31,334			£9,333	£9,333		£4,586				£4,747
A Area @ 5.0 sq.m/Pupli:Place 2103.0 2084.1 3328.3 3328.4 2251.3 2241.6 1077.0 1086.8 521.2 525.9 0.0 0.0 351.2 35 35 35 35 35 35 35 3			400.6	446.0			120.1	100 1						
Building Area (pro rata) 3328.3 3328.4 2251.3 2241.6 1077.0 1086.8 521.2 525.9 0.0 0.0 555.8 560														70.2
A3 Reckonable Area 2715.7 2706.3 1836.9 1822.6 878.8 883.7 425.3 427.6 0.0 0.0 0.0 453.5 458.5 459.5														351.2 560.9
Lump Sum														456.1
45 Premises Funding £52,851 £52,670 £85,749 £35,742 £17,102 £17,198 £8,276 £8,322 £0 £0 £8,826														
## Teaching Element ## £881,743 ## £664,489 ## £217,254 ## £108,627 ## £0 £108,627 ## £108														£8,876
APT&C Element			202,001		200,740		217,102		20,270		20		20,020	
Capitation Element					1									£100,027 £107,261
Premises Element					1									£4,747
Stock Stoc														£8,855
Summing Pools £0 £4,551 £7,685 £11,184 £4,551 £7,685 £11,184 £4,551 £15 £1														£229,490
Signature Sign						,	Additional Funding F							£19,124
STF Staff Sickness £7,685 Long Term Sickness £11,184 Ending Points: Funding Points: Head Deputy	52									****	•			
Second Form Sickness File Seco		STF Staff Sickness		£7,685			Number of S	TF classes:	2	2			2	2
Fig. Find					Funding Point	ts:			-					
SEN Budget £184,002 58 SLAs £152,865 59 Total Additions £365,182 Machinery Maintenance Summary of Service Level Agreements Summary of Service Level Agreements Summary of Service Level Agreements Services Summary of Service Level Agreements Service Ser		Breakfast Club Supervision			Head	Deputy	Funded ISR =	•	15 - 21					
58 SLAs £152,865 £365,182 Cleaning Machinery Resource Services - Machinery Summary of Service Level Agreements 60 Budget Share £1,588,920 Maintenance Payroll HR Swimming Music PSOs ICT ELRS Finance 61 Rates £1,601,225 £1,601,225 £1,601,225 £1,601,295 Ground Kitchen Service Technical 64 PDG £197,800 Legal Data Maintenance Maintenance Maintenance Catering Cleaning SIMS Contracts Advice					21									
59 Total Additions £365,182 Machinery Services - Maintenance Machinery Machinery Services - Maintenance Machinery Machinery Machinery HR Swimming Music PSOs ICT ELRS Finance 61 Rates £1,601,225 £592 £2,453 £1,718 £3,039 £5,034 £3,074 £9,205 £2,834 £104 63 EIG £123,999 Ground Kitchen Service Technical 64 PDG £197,800 Legal Data Maintenance Maintenance Catering Cleaning SIMS Contracts Advice							_							
59 Total Additions £365,182 Machinery Services - Maintenance Maintenance HR Swimming Music PSOs ICT ELRS Finance 61 Rates £12,305 £592 £2,453 £1,718 £3,039 £5,034 £3,074 £9,205 £2,834 £104 62 Budget Share (inc rates) £1,601,225 £592 £2,453 £1,718 £3,039 £5,034 £3,074 £9,205 £2,834 £104 62 Budget Share (inc rates) £1,601,225 F3 Ground Kitchen Service Technical 64 PDG £197,800 Legal Data Maintenance Maintenance Catering Cleaning SIMS Contracts Advice									Summary of S	Service Leve	I Agreement	s		
61 Rates £12,305 £592 £2,453 £1,718 £3,039 £5,034 £3,074 £9,205 £2,834 £104 62 Budget Share (inc rates) £1,601,225 Ground Kitchen Service Technical 63 EIG £197,800 Legal Data Maintenance Maintenance Catering Cleaning SIMS Contracts Advice														
62 Budget Share (inc rates) 63 EIG 64 PDG 65 £197,800 66 Legal 66 Data 66 Data 67 Data 68 Data 69 Data 69 Data 60 Data 61 Data 62 Data 63 Data 64 Data 65 Data 66 Data														
63 EIG £123,999 Ground Kitchen Service Technical 64 PDG £197,800 Legal Data Maintenance Maintenance Catering Cleaning SIMS Contracts Advice					£592	£2,453	£1,718	£3,039	£5,034	£3,074	£9,205	£2,834	£104	
64 PDG £197,800 Legal Data Maintenance Maintenance Catering Cleaning SIMS Contracts Advice									ı					
				£123,999		D-:			0-4-	01	01110			
[55] [£8/4 £642 £352 £6,62/ £50,864 £52,641 £3,092 £7,980 £1,740		PDG		£197,800										
	1 65				£8/4	£642	£352	£6,627	£50,864	£52,641	£3,092	£7,980	£1,740	

All School

Swansea Council - Primary Budget Share FY2020-2021 Clwyd Community Primary Final

		All Sc			Civ	wyd Commu		'y					
Line	Description	April	Sept			Fina	ıl						
1	Area of Buildings (sq.m.)	3,443	3,443										
2	Split Site	0	0	BASIC Fu						Designated P			
3	Welsh Medium	0	0	Mainstrea		Tota		Ban			nd F	Band	
4	Free School Meals (%)	56.01	56.01	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	36 24	36	0.4		36	36	18	18	18	18		
6 7	Pupils - Nursery 1 (Rising 3) Pupils - Nursery 2	36	7 37	24 33	7 34	0 3	0 3	2	2	1	1		
8	Pupils - Nursery 2 Pupils -Reception	47	36	42	33	5	3	2	2	3	1		
9	Pupils - Reception Pupils - Year 1	47	30 47	42	42	6	5 5	2	2	3	3		
10	Pupils - Year 1 Pupils - Year 2	36	48	34	42	2	5 6	2	2	4	3 4		
11	Pupils - Year 2 Pupils - Year 3	44	36	40	34	4	2	2	2	2	4		
12	Pupils - Year 4	48	44	41	40	7	4	4	2	3	2		
13	Pupils - Year 5	30	48	24	41	6	7	2	4	4	3		
14	Pupils - Year 6	38	30	35	24	3	6	2	2	1 7	4		
15	School Total (F.T.E.)	321.0	307.5	286.5	273.0	34.5	34.5	17.0	17.0	17.5	17.5	0.0	0.0
16	School Total (F.T.E.) January	321.0	309.0	200.5	274.5	34.5	34.5	17.0	17.0	17.5	17.5	0.0	0.0
17	STF teacher weightings		309.0	1.00	1.00		34.3	8.000	8.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£166.100	£170.668	£166,100	£170.668			0.000	0.000	7.000	7.000	0.0000	0.0000
19	Teaching staff	£740,093	£727,446	£489,333	£468,838	£250,760	£258,608	£125,380	£129,304	£125,380	£129,304	£0	£0
20	Social Deprivation Factor	£14,383	£13,846	£14,383	£13,846	2200,700	2200,000	2120,000	2120,004	2120,000	2120,004	20	20
21	Teacher Funding	£920,576	£911,960	£669,816	£653,352	£250,760	£258,608	£125,380	£129,304	£125,380	£129,304	£0	£0
22	Associate Staff Weighting		,	1.00	1.00		,	8.000	8.000	7.000	7.000	3.000	3.000
23	Teaching Assistant	9.790	9.201	1.876	1.287	7.914	7.914	3.305	3.305	4.610	4.610	0.000	0.000
24	TA Supplement	0.000	0.000	0.000	0.000		-						
25	TA Workforce	0.960	0.920	0.960	0.920								
26	TA Salary			£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
27	TA Funding	£233,024	£219,973	£58,820	£45,769	£174,204	£174,204	£72,742	£72,742	£101,462	£101,462	£0	£0
28	Admin. Entitlement	1.711	1.663	1.146	1.098	0.565	0.565	0.263	0.263	0.301	0.301	0.000	0.000
29	Admin. Supplement	0.000	0.000	0.000	0.000								
30	Admin. Assistant Salary			£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
31	Admin. Funding	£31,479	£30,595	£21,090	£20,206	£10,389	£10,389	£4,848	£4,848	£5,541	£5,541	£0	£0
32	Split Site Funding	£0	£0	221,000	220,200	2.0,000	2.0,000	21,010	2.,0.0	20,0	20,011	20	~
33	Associate Staff Funding	£264,503	£250,568	£79,910	£65,975	£184,593	£184,593	£77,590	£77,590	£107,003	£107,003	£0	£0
34	Capitation Weighting	, i	· ·	1.00	1.00		ŕ	3.659	3.659	4.182	4.182	5.8540	5.8540
35	Small-School Supplement	£0	£0	£0	£0			0.000				0.0040	
35 36	Small-School Supplement Basic Allowance	£0 £33,629	£0 £32,007			£10,406	£10,406	£4,856	£4,856	£5,550	£5,550	£0	£0
				£0	£0	£10,406 £0	£10,406 £0		£4,856 £0				
36	Basic Allowance	£33,629	£32,007	£0 £23,223	£0 £21,601			£4,856		£5,550	£5,550	£0 £0 £0	£0 £0 £0
36 37	Basic Allowance Welsh Medium Supplement	£33,629 £0	£32,007 £0	£0 £23,223 £0 £23,223 1.00	£0 £21,601 £0 £21,601 1.00	£0	£0	£4,856 £0	£0	£5,550 £0	£5,550 £0	£0 £0	£0 £0
36 37 38	Basic Allowance Welsh Medium Supplement Capitation Funding	£33,629 £0	£32,007 £0	£0 £23,223 £0 £23,223	£0 £21,601 £0 £21,601	£0	£0	£4,856 £0 £4,856	£0 £4,856	£5,550 £0 £5,550	£5,550 £0 £5,550	£0 £0 £0	£0 £0 £0
36 37 38 39 40 41	Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting	£33,629 £0 £33,629 427.6 2138.2	£32,007 £0 £32,007 415.6 2078.2	£0 £23,223 £0 £23,223 1.00 286.5 1432.5	£0 £21,601 £0 £21,601 1.00 274.5 1372.5	£0 £10,406	£0 £10,406 141.1 705.7	£4,856 £0 £4,856 3.659 65.9 329.3	£0 £4,856 3.659 65.9 329.3	£5,550 £0 £5,550 4.182 75.3 376.4	£5,550 £0 £5,550 4.182 75.3 376.4	£0 £0 £0 5.8540 0.0 0.0	£0 £0 £0 5.8540 0.0 0.0
36 37 38 39 40 41 42	Basic Allowance Weish Medium Supplement Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata)	£33,629 £0 £33,629 427.6 2138.2 3443.2	£32,007 £0 £32,007 415.6 2078.2 3443.2	£0 £23,223 £0 £23,223 1.00 286.5 1432.5 2306.8	£0 £21,601 £0 £21,601 1.00 274.5 1372.5 2274.0	£0 £10,406 141.1 705.7 1136.4	£0 £10,406 141.1 705.7 1169.2	£4,856 £0 £4,856 3.659 65.9 329.3 530.3	£0 £4,856 3.659 65.9 329.3 545.6	£5,550 £0 £5,550 4.182 75.3 376.4 606.1	£5,550 £0 £5,550 4.182 75.3 376.4 623.6	£0 £0 £0 5.8540 0.0 0.0	£0 £0 £0 5.8540 0.0 0.0
36 37 38 39 40 41 42 43	Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place	£33,629 £0 £33,629 427.6 2138.2 3443.2 2790.7	£32,007 £0 £32,007 415.6 2078.2 3443.2 2760.7	£0 £23,223 £0 £23,223 1.00 286.5 1432.5 2306.8 1869.7	£0 £21,601 £0 £21,601 1.00 274.5 1372.5 2274.0 1823.3	£0 £10,406 141.1 705.7 1136.4 921.1	£0 £10,406 141.1 705.7 1169.2 937.5	£4,856 £0 £4,856 3.659 65.9 329.3 530.3 429.8	£0 £4,856 3.659 65.9 329.3 545.6 437.5	£5,550 £0 £5,550 4.182 75.3 376.4 606.1 491.3	£5,550 £0 £5,550 4.182 75.3 376.4 623.6 500.0	£0 £0 £0 5.8540 0.0 0.0 0.0	£0 £0 £0 5.8540 0.0 0.0 0.0
36 37 38 39 40 41 42 43 44	Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weightting Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum	£33,629 £0 £33,629 427.6 2138.2 3443.2 2790.7 £671.90	£32,007 £0 £32,007 415.6 2078.2 3443.2 2760.7 £671.89	£0 £23,223 £0 £23,223 1.00 286.5 1432.5 2306.8 1869.7 £450.14	£0 £21,601 £0 £21,601 1.00 274.5 1372.5 2274.0 1823.3 £443.74	£0 £10,406 141.1 705.7 1136.4 921.1 £221.76	£0 £10,406 141.1 705.7 1169.2 937.5 £228.15	£4,856 £0 £4,856 3.659 65.9 329.3 530.3 429.8 £103.48	£0 £4,856 3.659 65.9 329.3 545.6 437.5 £106.46	£5,550 £0 £5,550 4.182 75.3 376.4 606.1 491.3 £118.28	£5,550 £0 £5,550 4.182 75.3 376.4 623.6 500.0 £121.69	£0 £0 £0 5.8540 0.0 0.0 0.0 0.0	£0 £0 £0 5.8540 0.0 0.0 0.0 0.0
36 37 38 39 40 41 42 43 44 45	Basic Allowance Weish Medium Supplement Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding	£33,629 £0 £33,629 427.6 2138.2 3443.2 2790.7	£32,007 £0 £32,007 415.6 2078.2 3443.2 2760.7 £671.89 £53,717	£0 £23,223 £0 £23,223 1.00 286.5 1432.5 2306.8 1869.7	£0 £21,601 £0 £21,601 1.00 274.5 1372.5 2274.0 1823.3 £443.74 £35,476	£0 £10,406 141.1 705.7 1136.4 921.1	£0 £10,406 141.1 705.7 1169.2 937.5 £228.15 £18,241	£4,856 £0 £4,856 3.659 65.9 329.3 530.3 429.8	£0 £4,856 3.659 65.9 329.3 545.6 437.5 £106.46 £8,512	£5,550 £0 £5,550 4.182 75.3 376.4 606.1 491.3	£5,550 £0 £5,550 4.182 75.3 376.4 623.6 500.0 £121.69 £9,729	£0 £0 £0 5.8540 0.0 0.0 0.0	£0 £0 £0 5.8540 0.0 0.0 0.0 0.0 £0.00
36 37 38 39 40 41 42 43 44 45	Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element	£33,629 £0 £33,629 427.6 2138.2 3443.2 2790.7 £671.90	£32,007 £0 £32,007 415.6 2078.2 3443.2 2760.7 £671.89 £53,717 £915,550	£0 £23,223 £0 £23,223 1.00 286.5 1432.5 2306.8 1869.7 £450.14	£0 £21,601 £0 £21,601 1.00 274.5 1372.5 2274.0 1823.3 £443.74 £35,476 £660,212	£0 £10,406 141.1 705.7 1136.4 921.1 £221.76	£0 £10,406 141.1 705.7 1169.2 937.5 £228.15 £18,241 £255,338	£4,856 £0 £4,856 3.659 65.9 329.3 530.3 429.8 £103.48	£0 £4,856 3.659 65.9 329.3 545.6 437.5 £106.46 £8,512 £127,669	£5,550 £0 £5,550 4.182 75.3 376.4 606.1 491.3 £118.28	£5,550 £0 £5,550 4.182 75.3 376.4 623.6 500.0 £121.69 £9,729 £127,669	£0 £0 £0 5.8540 0.0 0.0 0.0 0.0	£0 £0 £0 5.8540 0.0 0.0 0.0 0.0 £0.00
36 37 38 39 40 41 42 43 44 45 46 47	Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element APT&C Element	£33,629 £0 £33,629 427.6 2138.2 3443.2 2790.7 £671.90	£32,007 £0 £32,007 415.6 2078.2 3443.2 2760.7 £671.89 £53,717 £915,550 £256,374	£0 £23,223 £0 £23,223 1.00 286.5 1432.5 2306.8 1869.7 £450.14	£0 £21,601 £0 £21,601 1.00 274.5 1372.5 2274.0 1823.3 £443.74 £35,476 £660,212 £71,781	£0 £10,406 141.1 705.7 1136.4 921.1 £221.76	£0 £10,406 141.1 705.7 1169.2 937.5 £228.15 £18,241 £255,338 £184,593	£4,856 £0 £4,856 3.659 65.9 329.3 530.3 429.8 £103.48	£0 £4,856 3.659 65.9 329.3 545.6 437.5 £106.46 £8,512 £127,669 £77,590	£5,550 £0 £5,550 4.182 75.3 376.4 606.1 491.3 £118.28	£5,550 £0 £5,550 4.182 75.3 376.4 623.6 500.0 £121.69 £9,729 £127,669 £107,003	£0 £0 £0 5.8540 0.0 0.0 0.0 0.0	£0 £0 £0 5.8540 0.0 0.0 0.0 £0.00 £0
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36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 66 57	Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget	£33,629 £0 £33,629 427.6 2138.2 3443.2 2790.7 £671.90 £54,293	£32,007 £0 £32,007 415.6 2078.2 3443.2 2760.7 £671.89 £53,717 £915,550 £256,374 £32,683 £53,957 £1,258,564 £0 £8,690 £11,314 £5,075 £0	£0 £23,223 £0 £23,223 1.00 286.5 1432.5 2306.8 1869.7 £450.14 £36,374	£0 £21,601 1.00 274,5 1372.5 2274.0 1823.3 £443,74 £35,476 £660,212 £71,781 £22,277 £35,850 £790,120	£0 £10,406 141.1 705.7 1136.4 921.1 £221.76 £17,919	£0 £10,406 141.1 705.7 1169.2 937.5 £228.15 £18,241 £255,338 £184,593 £10,406 £18,107 £468,444 r Place	£4,856 £0 £4,856 3.659 65.9 329.3 530.3 429.8 £103.48 £8,362	£0 £4,856 3.659 65.9 329.3 545.6 437.5 £106.46 £8,512 £127,669 £77,590 £4,856 £8,450 £218,565 £12,143	£5,550 £0 £5,550 4.182 75.3 376.4 606.1 491.3 £118.28 £9,557	£5,550 £0 £5,550 4.182 75.3 376.4 623.6 500.0 £121.69 £9,729 £127,669 £107,003 £5,550 £9,657 £249,879 £13,882	£0 £0 £0 5.8540 0.0 0.0 0.0 0.0	£0 £0 £0 5.8540 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0
36 37 38 39 400 41 42 43 44 45 64 47 48 49 50 51 52 53 54 55 56 57 57 58	Basic Allowance Weish Medium Supplement Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget SLAs	£33,629 £0 £33,629 427.6 2138.2 3443.2 2790.7 £671.90 £54,293	£32,007 £0 £32,007 £15.6 2078.2 3443.2 2760.7 £671.89 £53,717 £915,550 £256,374 £32,683 £53,957 £1,258,564 £0 £8,690 £6,799 £11,314 £5,075 £0 £191,603 £191,603	£0 £23,223 £0 £23,223 1.00 286.5 1432.5 2306.8 1869.7 £450.14 £36,374	£0 £21,601 1.00 274.5 1372.5 2274.0 1823.3 £443.74 £35,476 £660,212 £71,781 £22,277 £35,850 £790,120	£0 £10,406 141.1 705.7 1136.4 921.1 £221.76 £17,919	£0 £10,406 141.1 705.7 1169.2 937.5 £228.15 £18,241 £255,338 £184,593 £10,406 £18,107 £468,444 r Place	£4,856 £0 £4,856 3.659 65.9 329.3 530.3 429.8 £103.48 £8,362	£0 £4,856 3.659 65.9 329.3 545.6 437.5 £106.46 £8,512 £127,669 £77,590 £4,856 £8,450 £218,565 £12,143	£5,550 £0 £5,550 4.182 75.3 376.4 606.1 491.3 £118.28 £9,557	£5,550 £0 £5,550 4.182 75.3 376.4 623.6 500.0 £121.69 £9,729 £127,669 £107,003 £5,550 £9,657 £249,879 £13,882	£0 £0 £0 5.8540 0.0 0.0 0.0 0.0	£0 £0 £0 5.8540 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0
36 37 38 39 400 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 58 59	Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget SLAs Total Additions	£33,629 £0 £33,629 427.6 2138.2 3443.2 2790.7 £671.90 £54,293	£32,007 £0 £32,007 415.6 2078.2 3443.2 2760.7 £671.89 £53,717 £915,550 £256,374 £32,683 £53,957 £1,258,564 £0 £6,799 £11,314 £5,075 £0 £191,603 £1,604 £1,604 £1,604 £1,604 £1,605 £1,60	£03,223 £00 £23,223 1.00 286.5 1432.5 2306.8 1869.7 £450.14 £36,374	£21,601 £21,601 1.00 274,5 1372.5 2274.0 1823.3 £443.74 £35,476 £660,212 £71,781 £22,277 £35,850 £790,120	£10,406 141.1 705.7 1136.4 921.1 £221.76 £17,919 Additional Funding Pc Number of ST Funded ISR =	£0 £10,406 141.1 705.7 1169.2 937.5 £228.15 £18,241 £255,338 £184,593 £10,406 £18,107 £468,444 # Place	£4,856 £0 £4,856 3.659 329.3 530.3 429.8 £103.48 £8,362	£0 £4,856 3.659 65.9 329.3 545.6 437.5 £106.46 £8,512 £127,669 £77,590 £4,856 £8,450 £218,565 £12,143	£5,550 £0 £5,550 4.182 75.3 376.4 606.1 491.3 £118.28 £9,557	£5,550 £0 £5,550 4.182 75.3 376.4 623.6 500.0 £121.69 £9,729 £127.669 £107,003 £5,550 £9,657 £249,879 £13,882	£0 £0 £0 5.8540 0.0 0.0 0.0 £0.00 £0.00	£0 £0 £0 5.8540 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0
36 37 38 39 40 41 42 43 44 45 50 51 52 53 54 55 55 56 57 58	Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget SLAs Total Additions Budget Share	£33,629 £0 £33,629 427.6 2138.2 3443.2 2790.7 £671.90 £54,293	£32,007 £0 £32,007 £15.6 2078.2 3443.2 2760.7 £671.89 £53,717 £915,550 £256,374 £32,683 £53,957 £1,258,564 £0 £8,690 £11,314 £5,075 £11,603 £165,410 £388,891 £1,647,455	£0 £23,223 1.00 286.5 1432.5 2306.8 1869.7 £450.14 £36,374 Funding Point Head 21	£0 £21,601 1.00 274.5 1372.5 2274.0 1823.3 £443.74 £35,476 £60,212 £71,781 £22,277 £35,850 £790,120	£10,406 141.1 705.7 1136.4 921.1 £221.76 £17,919 Additional Funding Pa	£0 £10,406 141.1 705.7 1169.2 937.5 £228.15 £18,241 £255,338 £184,593 £10,406 £18,107 £468,444 or Place	£4,856 £0 £4,856 3.659 65,9 329.3 530.3 429.8 £103.48 £8,362	£0 £4,856 3.659 65.9 329.3 545.6 437.5 £106.46 £8,512 £127,669 £77,590 £4,856 £218,565 £12,143	£5,550 £0 £5,550 4.182 75.3 376.4 606.1 491.3 £118.28 £9,557	£5,550 £0 £5,550 4.182 75.3 376.4 623.6 500.0 £121.69 £9,729 £127,669 £107,003 £5,550 £9,657 £249,879 £13,882	£0 £0 £0 5.8540 0.0 0.0 0.0 £0.00 £0	£0 £0 £0 5.8540 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0
36 37 38 39 40 41 42 43 44 45 50 51 52 53 54 55 56 57 58 59 60 61	Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget SLAs Total Additions Budget Share Rates	£33,629 £0 £33,629 427.6 2138.2 3443.2 2790.7 £671.90 £54,293	£32,007 £0 £32,007 £15.6 2078.2 3443.2 2760.7 £671.89 £53,717 £915,550 £256,374 £32,683 £53,957 £1,258,564 £0 £6,799 £11,314 £5,075 £0 £19,603 £165,410 £388,891 £1,647,455	£03,223 £00 £23,223 1.00 286.5 1432.5 2306.8 1869.7 £450.14 £36,374	£21,601 £21,601 1.00 274,5 1372.5 2274.0 1823.3 £443.74 £35,476 £660,212 £71,781 £22,277 £35,850 £790,120	£10,406 141.1 705.7 1136.4 921.1 £221.76 £17,919 Additional Funding Pc Number of ST Funded ISR =	£0 £10,406 141.1 705.7 1169.2 937.5 £228.15 £18,241 £255,338 £184,593 £10,406 £18,107 £468,444 # Place	£4,856 £0 £4,856 3.659 329.3 530.3 429.8 £103.48 £8,362	£0 £4,856 3.659 65.9 329.3 545.6 437.5 £106.46 £8,512 £127,669 £77,590 £4,856 £8,450 £218,565 £12,143	£5,550 £0 £5,550 4.182 75.3 376.4 606.1 491.3 £118.28 £9,557	£5,550 £0 £5,550 4.182 75.3 376.4 623.6 500.0 £121.69 £9,729 £127.669 £107,003 £5,550 £9,657 £249,879 £13,882	£0 £0 £0 5.8540 0.0 0.0 0.0 £0.00 £0.00	£0 £0 £0 5.8540 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0
36 37 38 39 40 41 42 43 44 45 50 51 52 53 54 55 56 57 57 58 59 60 61 62	Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget SLAs Total Additions Budget Share Rates Budget Share (inc rates)	£33,629 £0 £33,629 427.6 2138.2 3443.2 2790.7 £671.90 £54,293	£32,007 £0 £32,007 £15.6 2078.2 3443.2 2760.7 £671.89 £53,717 £915,550 £256,374 £32,683 £53,957 £1,258,564 £0 £6,799 £11,314 £5,075 £0 £11,603 £165,410 £388,891 £1,647,455 £15,916	£0 £23,223 1.00 286.5 1432.5 2306.8 1869.7 £450.14 £36,374 Funding Point Head 21	£0 £21,601 1.00 274.5 1372.5 2274.0 1823.3 £443.74 £35,476 £60,212 £71,781 £22,277 £35,850 £790,120	£10,406 141.1 705.7 1136.4 921.1 £221.76 £17,919 Additional Funding Pc Number of ST Funded ISR =	£0 £10,406 141.1 705.7 1169.2 937.5 £228.15 £18,241 £255,338 £184,593 £10,406 £18,107 £468,444 # Place F classes:	£4,856 £0 £4,856 3.659 65,9 329.3 530.3 429.8 £103.48 £8,362	£0 £4,856 3.659 65.9 329.3 545.6 437.5 £106.46 £8,512 £127,669 £77,590 £4,856 £218,565 £12,143	£5,550 £0 £5,550 4.182 75.3 376.4 606.1 491.3 £118.28 £9,557	£5,550 £0 £5,550 4.182 75.3 376.4 623.6 500.0 £121.69 £9,729 £107,003 £5,550 £9,657 £249,879 £13,882	£0 £0 £0 5.8540 0.0 0.0 0.0 £0.00 £0.00 £10	£0 £0 £0 5.8540 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0
36 37 38 39 40 41 42 43 44 45 50 51 52 53 54 55 56 67 7 58 89 60 61 61 62 63	Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget SLAs Total Additions Budget Share Rates Budget Share (inc rates) EIG	£33,629 £0 £33,629 427.6 2138.2 3443.2 2790.7 £671.90 £54,293	£32,007 £0 £32,007 £15.6 2078.2 3443.2 2760.7 £671.89 £53,717 £915,550 £256,374 £32,683 £53,957 £1,258,564 £0 £8,690 £11,314 £5,075 £0 £191,603 £165,410 £38,891 £1,647,455 £15,916 £1,663,371	£0 £23,223 1.00 286.5 1432.5 2306.8 1869.7 £450.14 £36,374 Funding Point Head 21 Cleaning Machinery Maintenance £612	£0 £21,601 1.00 274.5 1372.5 2274.0 1823.3 £443.74 £35,476 £660,212 £71,781 £22,277 £35,850 £790,120 Resource Services - Payroll £2,521	£10,406 141.1 705.7 1136.4 921.1 £221.76 £17,919 Additional Funding Per Number of ST Funded ISR = HR £1,718 Ground	£0 £10,406 141.1 705.7 1169.2 937.5 £228.15 £18,241 £255,338 £184,593 £10,406 £18,107 £468,444 or Place F classes:	£4,856 £0 £4,856 3.659 329.3 530.3 429.8 £103.48 £8,362	£0 £4,856 3.659 329.3 545.6 437.5 £106.46 £8,512 £127,669 £77,590 £4,856 £8,450 £218,565 £12,143	£5,550 £0 £5,550 4.182 75.3 376.4 606.1 491.3 £118.28 £9,557	£5,550 £0 £5,550 4.182 75.3 376.4 623.6 500.0 £121.69 £9,729 £127,669 £107,003 £5,550 £9,657 £249,879 £13,882	£0 £0 £0 5.8540 0.0 0.0 0.0 £0.00 £0	£0 £0 £0 5.8540 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0
36 37 38 39 40 41 42 43 44 45 50 51 52 53 54 55 56 57 57 58 59 60 61 62	Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget SLAs Total Additions Budget Share Rates Budget Share (inc rates)	£33,629 £0 £33,629 427.6 2138.2 3443.2 2790.7 £671.90 £54,293	£32,007 £0 £32,007 £15.6 2078.2 3443.2 2760.7 £671.89 £53,717 £915,550 £256,374 £32,683 £53,957 £1,258,564 £0 £6,799 £11,314 £5,075 £0 £11,603 £165,410 £388,891 £1,647,455 £15,916	£0 £23,223 1.00 286.5 1432.5 2306.8 1869.7 £450.14 £36,374 Funding Point Head 21	£0 £21,601 1.00 274.5 1372.5 2274.0 1823.3 £443.74 £35,476 £60,212 £71,781 £22,277 £35,850 £790,120	£10,406 141.1 705.7 1136.4 921.1 £221.76 £17,919 Additional Funding Pc Number of ST Funded ISR =	£0 £10,406 141.1 705.7 1169.2 937.5 £228.15 £18,241 £255,338 £184,593 £10,406 £18,107 £468,444 or Place F classes:	£4,856 £0 £4,856 3.659 65,9 329.3 530.3 429.8 £103.48 £8,362	£0 £4,856 3.659 65.9 329.3 545.6 437.5 £106.46 £8,512 £127,669 £77,590 £4,856 £218,565 £12,143	£5,550 £0 £5,550 4.182 75.3 376.4 606.1 491.3 £118.28 £9,557	£5,550 £0 £5,550 4.182 75.3 376.4 623.6 500.0 £121.69 £9,729 £107,003 £5,550 £9,657 £249,879 £13,882	£0 £0 £0 5.8540 0.0 0.0 0.0 £0.00 £0.00 £10	£0 £0 £0 5.8540 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0

All School

Swansea Council - Primary Budget Share FY2020-2021 Clydach Primary Final

Line	Description	April	Sept			Final							
1	Area of Buildings (sq.m.)	1,616	1,616										
2	Split Site	1	1	BASIC Fu						Designated P			
3	Welsh Medium	0	0	Mainstrea		Total		Band			nd F	Band	
4	Free School Meals (%)	26.64 0	26.64	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5 6	Designated Places	10	0 8	10		0	0						
7	Pupils - Nursery 1 (Rising 3) Pupils - Nursery 2	20	14	20	8 14	0	0						
8	Pupils - Nursery 2 Pupils -Reception	30	20	30	20	0	0						
9	Pupils - Reception Pupils - Year 1	23	30	23	30	0	0						
10	Pupils - Year 1 Pupils - Year 2	23 34	23	34	23	0	0						
11	Pupils - Year 3	24	34	24	34		0						
12	Pupils - Year 4	35	24	35	24		0						
13	Pupils - Year 5	35	35	35	35	0	ő						
14	Pupils - Year 6	33	35	33	35		ől						
15	School Total (F.T.E.)	229.0	208.0	229.0	208.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		209.7		209.7		0.0		0.0		0.0		0.0
17	STF teacher weightings		200	1.00	1.00		0.0	8.000	8.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£158,148	£162,498	£158,148	£162,498		- 1						
19	Teaching staff	£391,125	£358,186	£391,125	£358,186	£0	£0	£0	£0	£0	£0	£0	£0 '
20	Social Deprivation Factor	£4,880	£4,469	£4,880	£4,469								1
21	Teacher Funding	£554,153	£525,153	£554,153	£525,153	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting	-		1.00	1.00			8.000	8.000	7.000	7.000	3.000	3.000
23	Teaching Assistant	1.083	0.660	1.083	0.660	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Supplement	0.000	0.340	0.000	0.340								
25	TA Workforce	0.767	0.703	0.767	0.703								
26	TA Salary			£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
27	TA Funding	£38,376	£35,314	£38,376	£35,314	£0	£0	£0	£0	£0	£0	£0	£0
28	Admin. Entitlement	0.916	0.839	0.916	0.839	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
29	Admin. Supplement	0.000	0.000	0.000	0.000								
30	Admin. Assistant Salary			£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
31	Admin. Funding	£16,857	£15,440	£16,857	£15,440	£0	£0	£0	£0	£0	£0	£0	£0
32	Split Site Funding	£14,330	£14,330	£14,330	£14,330								
33	Associate Staff Funding	£69,563	£65,084	£69,563	£65,084	£0	£0	£0	£0	£0	£0	£0	£0
34	Capitation Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
35	Small-School Supplement	£0	£0	£0	£0								
36	Basic Allowance	£17,989	£16,103	£17,989	£16,103	£0	£0	£0	£0	£0	£0	£0	£0
37	Welsh Medium Supplement	£0	0£	£0	0£	£0	£0	£0	£0	£0	£0	£0	£0
38 39	Capitation Funding	£17,989	£16,103	£17,989	£16,103	£0	£0	£0 3.659	£0	£0 4.182	£0 4.182	£0 5.8540	£0
	Premises Weighting	220.0	200.7	1.00 229.0	1.00			0.0	3.659 0.0				5.8540 0.0
40	Pupils:Places	229.0 1145.0	209.7 1048.6	1145.0	209.7 1048.6	0.0	0.0	0.0	0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0
41	Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata)	1616.2	1616.2	1616.2	1616.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43	Reckonable Area	1380.6	1332.4	1380.6	1332.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
44	Lump Sum	£671.89	£671.89	£671.89	£671.89	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
45	Premises Funding	£27,199	£26,273	£27,199	£26,273	£0.00	£0.00	£0	£0.00	£0.00	£0.00	£0.00	£0.00
46	Teaching Element	~=1,100	£537,236	~27,100	£537,236	~~	£0	~0	£0	~0	£0	~0	£0
47	APT&C Element		£66,950		£66.950		£0		£0		£0		£0
48	Capitation Element		£16,889		£16,889		£0		£0		£0		£0
49	Premises Element		£26,659		£26,659		£0		£0		£0		£0
50	Total Formula Funding		£647,734		£647,734		£0		£0		£0		£0
51	Swimming Pools		£0			Additional Funding Per	Place		£0		£0		£0
52	Kitchen Fuel		£3,121				•						
53	STF Staff Sickness		£0			Number of STF	classes:						
54	Long Term Sickness		£10,031	Funding Point									
55	Breakfast Club Supervision		£3,667	<u>Head</u>	Deputy	Funded ISR =		13 - 19					
56	Salary Protection		£0	19	13								
57	OFN Decision		£100,779			_							
	SEN Budget						9	Summary of S	arvica I ava		e		
58	SLAs		£87,835	Cleaning	Resource		•	oullillary or o	OI VICE LEVE	Agreement	•		
59	SLAs Total Additions		£205,433	Machinery	Services -			•					
59 60	SLAs Total Additions Budget Share		£205,433 £853,167	Machinery Maintenance	Services - Payroll		Swimming	Music	PSOs	ICT	ELRS	Finance	
59 60 61	SLAs Total Additions Budget Share Rates		£205,433 £853,167 £18,725	Machinery	Services -	HR £1,718		•				Finance £104	
59 60 61 62	SLAs Total Additions Budget Share Rates Budget Share (inc rates)		£205,433 £853,167 £18,725 £871,892	Machinery Maintenance	Services - Payroll	£1,718	Swimming £3,039	Music	PSOs	ICT	ELRS £2,091	£104	
59 60 61 62 63	SLAs Total Additions Budget Share Rates Budget Share (inc rates) EIG		£205,433 £853,167 £18,725 £871,892 £91,146	Machinery Maintenance £287	Services - Payroll £1,810	£1,718 Ground	Swimming £3,039 Kitchen	Music £4,130	PSOs £3,074	ICT £8,263	ELRS £2,091	£104 Technical	
59 60 61 62	SLAs Total Additions Budget Share Rates Budget Share (inc rates)		£205,433 £853,167 £18,725 £871,892	Machinery Maintenance	Services - Payroll	£1,718	Swimming £3,039 Kitchen	Music £4,130	PSOs	ICT	ELRS £2,091	£104	

All School

Swansea Council - Primary Budget Share FY2020-2021 Craigfelen Primary Final

Line	Description	April	Sept			Fin	al						
1	Area of Buildings (sq.m.)	1,087	1,087										
3	Split Site	0	0	BASIC Fu					Funding for				
	Welsh Medium	0	0	Mainstrea			tals	Band			ind F	Band	
4	Free School Meals (%)	53.55	53.55	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0	0			0							
6	Pupils - Nursery 1 (Rising 3)	10	5	10	5	0							
7	Pupils - Nursery 2	28	19	28	19	0							
8	Pupils -Reception	19	28	19	28	0							
9	Pupils - Year 1	21	19	21	19	0							
10	Pupils - Year 2	26	21	26	21	0							
11	Pupils - Year 3	29	26	29	26	0							
12	Pupils - Year 4	16	29	16	29	0							
13	Pupils - Year 5	21	16	21	16	0							
14	Pupils - Year 6	23	21	23	21	0	- 1						
15	School Total (F.T.E.)	174.0	169.5	174.0	169.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		170.6		170.6		0.0		0.0		0.0		0.0
17	STF teacher weightings			1.00	1.00			8.000	8.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£147,084	£151,129	£147,084	£151,129								
19	Teaching staff	£297,187	£291,331	£297,187	£291,331	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£7,454	£7,307	£7,454	£7,307								
21	Teacher Funding	£451,725	£449,767	£451,725	£449,767	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting			1.00	1.00			8.000	8.000	7.000	7.000	3.000	3.000
23	Teaching Assistant	1.142	0.846	1.142	0.846	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Supplement	0.000	0.154	0.000	0.154								
25	TA Workforce	0.583	0.571	0.583	0.571								
26	TA Salary			£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
27	TA Funding	£35,778	£32,594	£35,778	£32,594	£0	£0	£0	£0	£0	£0	£0	£0
28	Admin, Entitlement	0.696	0.682	0.696	0.682	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
29	Admin. Supplement	0.000	0.000	0.000	0.000						*****		
30	Admin. Assistant Salary	0.000	0.000	£18.403	£18.403			£18,403	£18.403	£18.403	£18.403	£18,403	£18,403
31	Admin. Funding	£12,808	£12,551	£12,808	£12,551	£0	£0	£0	£0,400	£10,400	£0,400	£0	£0
32	Split Site Funding	£0	£0	212,000	212,001	20	20	20	20	20	20	20	20
33	Associate Staff Funding	£48,586	£45,145	£48,586	£45,145	£0	£0	£0	£0	£0	£0	£0	£0
34	Capitation Weighting	240,000	240,140	1.00	1.00	2.0	20	3.659	3.659	4.182	4.182	5.8540	5.8540
35	Small-School Supplement	£222	£251	£222	£251			3.033	3.033	4.102	7.102	3.0340	3.0340
36	Basic Allowance	£14,229	£13,355	£14,229	£13,355	£0	£0	£0	£0	£0	£0	£0	£0
37	Welsh Medium Supplement	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
38	Capitation Funding	£14,451	£13,606	£14,451	£13,606	£0	£0	£0	£0	£0	£0	£0	£0
39	Premises Weighting	214,401	210,000	1.00	1.00	20	2.0	3.659	3.659	4.182	4.182	5.8540	5.8540
40	Pupils:Places	174.0	170.6	174.0	170.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
41	Area @ 5.0 sq.m/Pupil:Place	870.0	852.9	870.0	852.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Building Area (pro rata)	1087.4	1087.4	1087.4	1087.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43	Reckonable Area	978.7	970.2	978.7	970.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
44	Lump Sum	£671.89	£671.89	£671.89	£671.89	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
45				£19,477	£19,312	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
46	Premises Funding Teaching Element	£19,477	£19,312 £450,583	2.13,4//	£450,583	2.0	£0	ž.U	£0	£U	£0	ž.U	£0
47	APT&C Element		£450,563 £46,579		£450,583 £46,579		£0		£0		£0		£0
48	Capitation Element		£46,579 £13,958				£0		£0		£0		£0 £0
					£13,958		£0		£0				
49 50	Premises Element		£19,381 £530,501	-	£19,381	-	£0		£0		£0		£0
	Total Formula Funding				£530,501				£0		£0		
51	Swimming Pools		£0			Additional Funding F	er Place		£U		£0		£0
52	Kitchen Fuel		£5,022			Ni mahan at O	TE alassas	-					
53	STF Staff Sickness		£0	Franklin in B. C.		Number of S	ir classes:						
54	Long Term Sickness		£7,788	Funding Point		E 1. 1.10D		40 40					
55	Breakfast Club Supervision		£2,767	<u>Head</u>	<u>Deputy</u>	Funded ISR :	-	10 - 16					
56	Salary Protection		0£	16	10								
57	SEN Budget		£111,687			=							
58	SLAs		£83,712	Cleaning	Resource			Summary of S	Service Leve	I Agreement	s		
59	Total Additions		£210,976	Machinery	Services -								
60	Budget Share		£741,477	Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
61	Rates		£10,433	£193	£1,386	£1,718	£3,039	£3,156	£3,074	£7,643	£1,602	£104	
62	Budget Share (inc rates)		£751,910										
63	EIG		£76,784			Ground	Kitchen				Service	Technical	
64	PDG		£105,800	Legal	Data		Maintenance		Cleaning	SIMS	Contracts	Advice	
65				£874	£642	£352	£7,313	£26,629	£19,088	£2,535	£3,416	£948	

All School

Swansea Council - Primary Budget Share FY2020-2021 Crwys Primary Final

Line	Description	April	Sept			Fina	ıl İ						
1	Area of Buildings (sq.m.)	912	912										
2	Split Site	0	0	BASIC Fu						Designated P			_
3	Welsh Medium	0	0	Mainstrea		Tota		Band			nd F	Band	
5	Free School Meals (%)	9.91	9.91	April	Sept	April	Sept 8	April 8	Sept 8	April	Sept	April	Sept
6	Designated Places Pupils - Nursery 1 (Rising 3)	8	8 5	6	5	8	0	0					
7	Pupils - Nursery 1 (Rising 3) Pupils - Nursery 2	13	19	12	15		4	1	4				
8	Pupils - Nursery 2 Pupils - Reception	11	13	9	12	2	1	2	1				
9	Pupils - Year 1	16	11	14	9	2	2	2	2				
10	Pupils - Year 2	24	16	20	14	4	2	4	2				
11	Pupils - Year 3	16	24	16	24	l ö	0		_				
12	Pupils - Year 4	6	16	6	16	l ō	ō						
13	Pupils - Year 5	19	6	19	6	0	0						
14	Pupils - Year 6	19	19	19	19	0	0						
15	School Total (F.T.E.)	120.5	114.5	112.0	107.5	8.5	7.0	8.5	7.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		115.6		108.6		7.0		7.0		0.0		0.0
17	STF teacher weightings			1.00	1.00			8.000	8.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£147,084	£151,129	£147,084	£151,129	000 404	000 040	000 404	000 040	00	00	00	
19	Teaching staff	£253,397	£249,250	£191,293	£185,437	£62,104	£63,813	£62,104	£63,813	£0	£0	£0	£0
20 21	Social Deprivation Factor	£955 £401,436	£916 £401,295	£955	£916 £337,482	£62,104	£63,813	£62,104	£63,813	£0	£0	£0	£0
22	Teacher Funding Associate Staff Weighting	2401,436	2401,295	£339,332 1.00	1.00	202,104	203,013	8.000	8.000	7.000	7.000	3.000	3.000
23	Teaching Assistant	1.541	1.557	0.541	0.557	1.000	1.000	1.000	1.000	0.000	0.000	0.000	0.000
24	TA Supplement	0.459	0.443	0.459	0.443	1.000	1.000	1.000	1.000	0.000	0.000	0.000	0.000
25	TA Workforce	0.375	0.364	0.375	0.364								
26	TA Salary	0.070	0.004	£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
27	TA Funding	£50,535	£50,297	£28,524	£28,286	£22,011	£22,011	£22,011	£22,011	£0	£0	£0	£0
28	Admin. Entitlement	0.565	0.551	0.448	0.434	0.117	0.117	0.117	0.117	0.000	0.000	0.000	0.000
29	Admin. Supplement	0.000	0.000	0.000	0.000		0	0	0	0.000	0.000	0.000	0.000
30	Admin. Assistant Salary	0.000	0.000	£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
31	Admin. Funding	£10,400	£10,142	£8,245	£7,987	£2,155	£2,155	£2,155	£2,155	£0	£0	£0	£0
32	Split Site Funding	£0	£0		,				,				
33	Associate Staff Funding	£60,935	£60,439	£36,769	£36,273	£24,166	£24,166	£24,166	£24,166	£0	£0	£0	£0
34	Capitation Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
35	Small-School Supplement	£752	£782	£752	£782								
36	Basic Allowance	£11,349	£11,064	£8,921	£8,636	£2,428	£2,428	£2,428	£2,428	£0	£0	£0	£0
37 38	Welsh Medium Supplement	£0	£0	£0	£0	£0	£0	£0 £2,428	£0	£0 £0	£0 £0	£0	£0 £0
38	Capitation Funding Premises Weighting	£12,101	£11,846	£9,673 1.00	£9,418	£2,428	£2,428	3,659	£2,428 3.659	4.182	4.182	£0 5.8540	5.8540
40	Pupils:Places	141.3	137.8	112.0	108.6	29.3	29.3	29.3	29.3	0.0	0.0	0.0	0.0
41	Area @ 5.0 sq.m/Pupil:Place	706.4	689.3	560.0	542.9	146.4	146.4	146.4	146.4	0.0	0.0	0.0	0.0
42	Building Area (pro rata)	911.8	911.7	722.8	718.1	189.0	193.6	189.0	193.6	0.0	0.0	0.0	0.0
43	Reckonable Area	809.1	800.5	641.4	630.5	167.7	170.0	167.7	170.0	0.0	0.0	0.0	0.0
44	Lump Sum	£671.90	£671.89	£532.65	£529.19	£139.25	£142.70	£139.25	£142.70	£0.00	£0.00	£0.00	£0.00
45	Premises Funding	£16,218	£16,053	£12,857	£12,644	£3,361	£3,409	£3,361	£3,409	£0	£0	£0	£0
46	Teaching Element	,	£401,353		£338,253	,	£63,101	ŕ	£63,101		£0		£0
47	APT&C Element		£60,646		£36,480		£24,166		£24,166		£0		£0
48	Capitation Element		£11,952		£9,524		£2,428		£2,428		£0		£0
49	Premises Element		£16,122		£12,733		£3,389		£3,389		£0		£0
50	Total Formula Funding		£490,073		£396,990		£93,084		£93,084		£0		£0
51	Swimming Pools		£0			Additional Funding Pe	er Place		£11,636		£0		£0
52	Kitchen Fuel		£2,994										
53	STF Staff Sickness		£1,410	- "		Number of ST	F classes:	1	1				
54 55	Long Term Sickness		£6,007	Funding Point		Funded ISR =		10 - 16					
56	Breakfast Club Supervision		£1,924	<u>Head</u> 16	Deputy 10	Funded ISR =		10 - 10					
57	Salary Protection SEN Budget		£0 £44,322	10	10								
58	SLAs		£54,545	Cleaning	Resource			Summary of S	Service I eve	Agreement			
59	Total Additions		£111,202	Machinery	Services -		•	Caninally Of S	7106 E8VE	. Agreement	•		
60	Budget Share		£601,275	Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
61	Rates		£10,566	£162	£951	£1,718	£3,039	£3,097	£3,074	£7,005	£1,098	£104	
62	Budget Share (inc rates)		£611,841			,	,	,			,		
63	EIG		£44,468			Ground	Kitchen				Service	Technical	
64	PDG		£17,250	Legal	Data	Maintenance I		Catering	Cleaning	SIMS	Contracts	Advice	
65				£874	£642	£352	£4,360	£4,189	£16,347	£2,308	£4,157	£1,068	

All School

Swansea Council - Primary Budget Share FY2020-2021 Cwm Glas Primary Final

		All Sc				Cwm Glas							
Line	Description	April	Sept			Fina	ıl						
1	Area of Buildings (sq.m.)	2,038	2,038										
3	Split Site	0	0	BASIC Fu					Funding for [
	Welsh Medium	0	0	Mainstrea		Tota		Band			nd F	Band	
4	Free School Meals (%) Designated Places	38.20 8	38.20 8	April	Sept	April 8	Sept 8	April 8	Sept 8	April	Sept	April	Sept
5 6	Pupils - Nursery 1 (Rising 3)	25	3	25	3	0	0	0	0				
7	Pupils - Nursery 2	20	31	20	31		0						
8	Pupils - Nuisery 2 Pupils - Reception	27	25	27	25	0	0						
9	Pupils - Year 1	35	27	35	27	0	0						
10	Pupils - Year 2	31	35	33	35	0	0						
11	Pupils - Year 3	32	31	31	31		ő	1					
12	Pupils - Year 4	39	32	38	31	1 i	1	i	1				
13	Pupils - Year 5	37	39	35	38	2	1	2	1				
14	Pupils - Year 6	32	37	30	35	2	2	2	2				
15	School Total (F.T.E.)	255.5	241.5	249.5	237.5	6.0	4.0	6.0	4.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		242.1		238.1		4.0		4.0		0.0		0.0
17	STF teacher weightings			1.00	1.00			8.000	8.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£158,148	£162,498	£158,148	£162,498								
19	Teaching staff	£492,319	£474,743	£426,139	£406,741	£66,180	£68,002	£66,180	£68,002	£0	£0	£0	£0
20	Social Deprivation Factor	£7,808	£7,400	£7,808	£7,400								
21	Teacher Funding	£658,275	£644,641	£592,095	£576,639	£66,180	£68,002	£66,180	£68,002	£0	£0	£0	£0
22	Associate Staff Weighting			1.00	1.00			8.000	8.000	7.000	7.000	3.000	3.000
23	Teaching Assistant	2.407	2.077	1.407	1.077	1.000	1.000	1.000	1.000	0.000	0.000	0.000	0.000
24	TA Supplement	0.000	0.000	0.000	0.000								
25	TA Workforce	0.836	0.798	0.836	0.798			000 044	000 044	000 044	000 044	000 044	000 044
26 27	TA Salary	CC0 E22	000 000	£20,742	£20,742	£22,011	£22,011	£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
	TA Funding	£68,532	£60,898	£46,521	£38,887 0.953			£22,011	£22,011	£0	£0	£0	0£0
28 29	Admin. Entitlement	1.115	1.070	0.998 0.000	0.953	0.117	0.117	0.117	0.117	0.000	0.000	0.000	0.000
30	Admin. Supplement Admin. Assistant Salary	0.000	0.000	£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
31	Admin. Assistant Salary Admin. Funding	£20,521	£19,693	£18,403 £18,366	£16,403 £17,538	£2,155	£2,155	£16,403 £2,155	£16,403 £2,155	£16,403 £0	£10,403 £0	£10,403 £0	
32	Split Site Funding	£20,521 £0	£19,693	10,300	£17,536	£2,100	£2,133	£2, 100	£2,100	£U	£U	£U	£0
33	Associate Staff Funding	£89,053	£80,591	£64,887	£56,425	£24,166	£24,166	£24,166	£24,166	£0	£0	£0	£0
34	Capitation Weighting	203,000	200,001	1.00	1.00	224,100	224,100	3.659	3,659	4.182	4.182	5.8540	5.8540
35	Small-School Supplement	£0	£0	£0	£0		ŀ	0.000	0.000	7.102	4.102	0.0040	0.0040
36	Basic Allowance	£21,672	£19,826	£20,053	£18,747	£1,619	£1,079	£1,619	£1,079	£0	£0	£0	£0
37	Welsh Medium Supplement	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
38	Capitation Funding	£21,672	£19,826	£20,053	£18,747	£1,619	£1,079	£1,619	£1,079	£0	£0	£0	£0
39	Premises Weighting	,		1.00	1.00		,	3.659	3.659	4.182	4.182	5.8540	5.8540
40	Pupils:Places	278.8	267.4	249.5	238.1	29.3	29.3	29.3	29.3	0.0	0.0	0.0	0.0
41	Area @ 5.0 sq.m/Pupil:Place	1393.9	1337.1	1247.5	1190.7	4404				0.0			0.0
42	Building Area (pro rata)	2038.2				146.4	146.4	146.4	146.4	0.0	0.0	0.0	
43	Reckonable Area		2038.2	1824.1	1815.0	214.1	223.2	214.1	223.2	0.0	0.0	0.0	0.0
		1716.1	1687.7	1824.1 1535.8	1502.9	214.1 180.3	223.2 184.8	214.1 180.3	223.2 184.8	0.0	0.0 0.0	0.0 0.0	0.0 0.0
44	Lump Sum	1716.1 £671.90	1687.7 £671.90	1824.1 1535.8 £601.33	1502.9 £598.33	214.1 180.3 £70.57	223.2 184.8 £73.57	214.1 180.3 £70.57	223.2 184.8 £73.57	0.0 0.0 £0.00	0.0 0.0 £0.00	0.0 0.0 £0.00	0.0 0.0 £0.00
45	Lump Sum Premises Funding	1716.1	1687.7 £671.90 £33,098	1824.1 1535.8	1502.9 £598.33 £29,474	214.1 180.3	223.2 184.8 £73.57 £3,624	214.1 180.3	223.2 184.8 £73.57 £3,624	0.0	0.0 0.0 £0.00 £0	0.0 0.0	0.0 0.0 £0.00 £0
45	Lump Sum Premises Funding Teaching Element	1716.1 £671.90	1687.7 £671.90 £33,098 £650,322	1824.1 1535.8 £601.33	1502.9 £598.33 £29,474 £583,079	214.1 180.3 £70.57	223.2 184.8 £73.57 £3,624 £67,243	214.1 180.3 £70.57	223.2 184.8 £73.57 £3,624 £67,243	0.0 0.0 £0.00	0.0 0.0 £0.00 £0	0.0 0.0 £0.00	0.0 0.0 £0.00 £0
45 46 47	Lump Sum Premises Funding Teaching Element APT&C Element	1716.1 £671.90	1687.7 £671.90 £33,098 £650,322 £84,117	1824.1 1535.8 £601.33	1502.9 £598.33 £29,474 £583,079 £59,951	214.1 180.3 £70.57	223.2 184.8 £73.57 £3,624 £67,243 £24,166	214.1 180.3 £70.57	223.2 184.8 £73.57 £3,624 £67,243 £24,166	0.0 0.0 £0.00	0.0 0.0 £0.00 £0 £0	0.0 0.0 £0.00	0.0 0.0 £0.00 £0 £0
45 46 47 48	Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element	1716.1 £671.90	1687.7 £671.90 £33,098 £650,322 £84,117 £20,595	1824.1 1535.8 £601.33	1502.9 £598.33 £29,474 £583,079 £59,951 £19,291	214.1 180.3 £70.57	223.2 184.8 £73.57 £3,624 £67,243 £24,166 £1,304	214.1 180.3 £70.57	223.2 184.8 £73.57 £3,624 £67,243 £24,166 £1,304	0.0 0.0 £0.00	0.0 0.0 £0.00 £0 £0 £0 £0	0.0 0.0 £0.00	0.0 0.0 £0.00 £0 £0 £0 £0
45 46 47 48 49	Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element	1716.1 £671.90	1687.7 £671.90 £33,098 £650,322 £84,117 £20,595 £33,326	1824.1 1535.8 £601.33	1502.9 £598.33 £29,474 £583,079 £59,951 £19,291 £29,739	214.1 180.3 £70.57	223.2 184.8 £73.57 £3,624 £67,243 £24,166 £1,304 £3,587	214.1 180.3 £70.57	223.2 184.8 £73.57 £3,624 £67,243 £24,166 £1,304 £3,587	0.0 0.0 £0.00	0.0 0.0 £0.00 £0 £0 £0 £0	0.0 0.0 £0.00	0.0 0.0 £0.00 £0 £0 £0 £0 £0
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45 46 47 48 49 50 51 52	Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel	1716.1 £671.90	1687.7 £671.90 £33,098 £650,322 £84,117 £20,595 £33,326 £788,360 £0 £5,442	1824.1 1535.8 £601.33	1502.9 £598.33 £29,474 £583,079 £59,951 £19,291 £29,739	214.1 180.3 £70.57 £3,534	223.2 184.8 £73.57 £3,624 £67,243 £24,166 £1,304 £3,587 £96,300	214.1 180.3 £70.57 £3,534	223.2 184.8 £73.57 £3,624 £67,243 £24,166 £1,304 £3,587 £96,300	0.0 0.0 £0.00	0.0 0.0 £0.00 £0 £0 £0 £0 £0	0.0 0.0 £0.00	0.0 0.0 £0.00 £0 £0 £0 £0 £0
45 46 47 48 49 50 51 52 53	Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness	1716.1 £671.90	1687.7 £671.90 £33,098 £650,322 £84,117 £20,595 £33,326 £788,360 £0 £5,442 £1,410	1824.1 1535.8 £601.33 £30,110	1502.9 £598.33 £29,474 £583,079 £59,951 £19,291 £29,739 £692,060	214.1 180.3 £70.57 £3,534	223.2 184.8 £73.57 £3,624 £67,243 £24,166 £1,304 £3,587 £96,300	214.1 180.3 £70.57	223.2 184.8 £73.57 £3,624 £67,243 £24,166 £1,304 £3,587 £96,300 £12,038	0.0 0.0 £0.00	0.0 0.0 £0.00 £0 £0 £0 £0 £0	0.0 0.0 £0.00	0.0 0.0 £0.00 £0 £0 £0 £0 £0
45 46 47 48 49 50 51 52 53 54	Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness	1716.1 £671.90	1687.7 £671.90 £33,098 £650,322 £84,117 £20,595 £33,326 £788,360 £0 £5,442 £1,410 £10,035	1824.1 1535.8 £601.33 £30,110	1502.9 £598.33 £29,474 £583,079 £59,951 £19,291 £29,739 £692,060	214.1 180.3 £70.57 £3,534 Additional Funding Pe	223.2 184.8 £73.57 £3,624 £67,243 £24,166 £1,304 £3,587 £96,300 r Place	214.1 180.3 £70.57 £3,534	223.2 184.8 £73.57 £3,624 £67,243 £24,166 £1,304 £3,587 £96,300 £12,038	0.0 0.0 £0.00	0.0 0.0 £0.00 £0 £0 £0 £0 £0	0.0 0.0 £0.00	0.0 0.0 £0.00 £0 £0 £0 £0 £0
45 46 47 48 49 50 51 52 53 54 55	Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision	1716.1 £671.90	1687.7 £671.90 £33,098 £650,322 £84,117 £20,595 £33,326 £788,360 £0 £5,442 £1,410	1824.1 1535.8 £601.33 £30,110	1502.9 £598.33 £29,474 £583,079 £59,951 £19,291 £29,739 £692,060	214.1 180.3 £70.57 £3,534	223.2 184.8 £73.57 £3,624 £67,243 £24,166 £1,304 £3,587 £96,300 r Place	214.1 180.3 £70.57 £3,534	223.2 184.8 £73.57 £3,624 £67,243 £24,166 £1,304 £3,587 £96,300 £12,038	0.0 0.0 £0.00	0.0 0.0 £0.00 £0 £0 £0 £0 £0	0.0 0.0 £0.00	0.0 0.0 £0.00 £0 £0 £0 £0 £0
45 46 47 48 49 50 51 52 53 54	Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness	1716.1 £671.90	1687.7 £671.90 £33,098 £650,322 £84,117 £20,595 £33,326 £788,360 £0 £5,442 £1,410 £10,035 £4,028	1824.1 1535.8 £601.33 £30,110	1502.9 £598.33 £29,474 £583.079 £59,951 £19,291 £29,739 £692,060	214.1 180.3 £70.57 £3,534 Additional Funding Pe	223.2 184.8 £73.57 £3,624 £67,243 £24,166 £1,304 £3,587 £96,300 r Place	214.1 180.3 £70.57 £3,534	223.2 184.8 £73.57 £3,624 £67,243 £24,166 £1,304 £3,587 £96,300 £12,038	0.0 0.0 £0.00	0.0 0.0 £0.00 £0 £0 £0 £0 £0	0.0 0.0 £0.00	0.0 0.0 £0.00 £0 £0 £0 £0 £0
45 46 47 48 49 50 51 52 53 54 55 56 57 58	Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection	1716.1 £671.90	1687.7 £671.90 £33,098 £650.322 £84,117 £20,595 £33,326 £788,360 £5,442 £1,410 £10,035 £4,028	1824.1 1535.8 £601.33 £30,110	1502.9 £598.33 £29,474 £583.079 £59,951 £19,291 £29,739 £692,060	214.1 180.3 £70.57 £3,534 Additional Funding Pe	223.2 184.8 £73.57 £3,624 £67,243 £24,166 £1,304 £3,587 £96,300	214.1 180.3 £70.57 £3,534	223.2 184.8 £73.57 £3,624 £67,243 £24,166 £1,304 £3,587 £96,300 £12,038	0.0 0.0 £0.00 £0	0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0	0.0 0.0 £0.00	0.0 0.0 £0.00 £0 £0 £0 £0 £0
45 46 47 48 49 50 51 52 53 54 55 56 57	Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget	1716.1 £671.90	1687.7 £671.90 £33,098 £650,322 £84,117 £20,595 £33,326 £788,360 £0 £5,442 £1,410 £10,035 £4,028 £124,661	1824.1 1535.8 £601.33 £30,110 Funding Point: Head 19	1502.9 £598.33 £29,474 £583,079 £59,951 £19,291 £29,739 £692,060	214.1 180.3 £70.57 £3,534 Additional Funding Pe Number of STI	223.2 184.8 £73.57 £3,624 £67,243 £24,166 £1,304 £3,587 £96,300	214.1 180.3 £70.57 £3,534	223.2 184.8 £73.57 £3,624 £67,243 £24,166 £1,304 £3,587 £96,300 £12,038	0.0 0.0 £0.00 £0	0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0	0.0 0.0 £0.00	0.0 0.0 £0.00 £0 £0 £0 £0 £0
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45 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62	Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget SLAs Total Additions Budget Share Rates Budget Share (inc rates)	1716.1 £671.90 £33,644	1687.7 £671.90 £33,098 £650,322 £84,117 £20,595 £33,326 £788,360 £5,442 £1,410 £10,035 £4,028 £0 £124,661 £111,279 £256,855 £1,045,215 £13,509 £1,058,724	1824.1 1535.8 £601.33 £30,110 Funding Point Head 19 Cleaning Machinery Maintenance	1502.9 £598.33 £29,474 £583,079 £59,951 £19,291 £29,739 £692,060 s: Deputy 13	214.1 180.3 £70.57 £3,534 Additional Funding Pe Number of STI Funded ISR = HR £1,718	223.2 184.8 £73.57 £3,624 £67,243 £24,166 £1,304 £3,587 £96,300 r Place	214.1 180.3 £70.57 £3,534	223.2 184.8 £73.57 £3,624 £67,243 £24,166 £1,304 £3,587 £96,300 £12,038	0.0 0.0 £0.00 £0	0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0 £0 £0	0.0 0.0 £0.00 £0	0.0 0.0 £0.00 £0 £0 £0 £0 £0
45 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62 63	Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget SLAs Total Additions Budget Share Rates Budget Share (inc rates) EIG	1716.1 £671.90 £33,644	1687.7 £671.90 £33,098 £650,322 £84,117 £20,595 £33,326 £788,360 £0 £1,410 £10,035 £4,028 £0 £111,279 £256,855 £1,045,215 £1,3509 £1,058,724 £103,198	Funding Point Head 19 Cleaning Machinery Maintenance £362	1502.9 £598.33 £29,474 £583,079 £59,951 £19,291 £29,739 £692,060 ss: Deputy 13 Resource Services - Payroll £2,025	214.1 180.3 £70.57 £3,534 Additional Funding Pe Number of STI Funded ISR = HR £1,718 Ground	223.2 184.8 £73.57 £3,624 £67,243 £24,166 £1,304 £3,587 £96,300 F Place	214.1 180.3 £70.57 £3,534	223.2 184.8 £73.57 £3,624 £67,243 £24,166 £1,304 £3,587 £96,300 £12,038	0.0 0.0 £0.00 £0 Agreement	0.0 0.0 0.0 £0 £0 £0 £0 £0 £0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 £0.00 £0	0.0 0.0 £0.00 £0 £0 £0 £0 £0
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All School

Swansea Council - Primary Budget Share FY2020-2021 Cwmrhydyceirw Primary Final

		All S	chool		C	wmrhydyce							
Line	Description	April	Sept			Fina	al						
1	Area of Buildings (sq.m.)	2,181	2,181										
2	Split Site	0	0		unding for					Designated P			
3	Welsh Medium	0	0	Mainstrea		Tot		Band			nd F	Band	
4	Free School Meals (%)	20.22	20.22	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0	0			0	0						
6	Pupils - Nursery 1 (Rising 3)	52	20	52	20	0	0						
7	Pupils - Nursery 2	67	65	67	65	0	0						
8	Pupils -Reception	65	65	65	65	0	0						
9	Pupils - Year 1	65	65	65	65	0	0						
10	Pupils - Year 2	66	65	66	65	0	0						
11	Pupils - Year 3	73	66	73	66	0	0						
12	Pupils - Year 4 Pupils - Year 5	65 65	73	65	73	0 0	0						
13 14	Pupils - Year 5 Pupils - Year 6	66	65 65	65 66	65 65	0	0						
15	School Total (F.T.E.)	524.5	496.5	524.5	496.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January	524.5	500.8	524.5	500.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
17	STF teacher weightings		500.8	1.00	1.00	-	0.0	8.000	8.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£174,436	£179,233	£174.436	£179,233		-	6.000	6.000	7.000	7.000	5.0000	5.0000
19	Teaching staff	£895,830	£855,327	£895,830	£855,327	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£8,484	£8,101	£8,484	£8,101	1 20	20	LU	2.0	2.0	20	LU	20
21	Teacher Funding	£1,078,750		£1,078,750	£1,042,661	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting	21,070,700	21,042,001	1.00	1.00	20	20	8.000	8.000	7.000	7.000	3.000	3.000
23	Teaching Assistant	3.643	2.552	3.643	2.552	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Supplement	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
25	TA Workforce	1.757	1.678	1.757	1.678								
26	TA Salary	1.737	1.076	£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
27	TA Salary TA Funding	£112,008	£87,731	£112,008	£87,731	£0	£0	£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
28	Admin. Entitlement	2.098	2.003	2.098	2.003	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
29	Admin. Supplement	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
30	Admin. Assistant Salary	0.000	0.000	£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
31	Admin. Funding	£38,609	£36,861	£38,609	£36,861	£0	£0		£10,403	£10,403 £0		£10,403 £0	£10,403
32	Split Site Funding	£36,609 £0	£00,001	230,009	230,001	1 20	FO	£0	ŁU	£U	£0	£U	20
33	Associate Staff Funding	£150,617	£124,592	£150,617	£124,592	£0	£0	£0	£0	£0	£0	£0	£0
34	Capitation Weighting	2130,017	£124,332	1.00	1.00	20	£0	3.659	3.659	4.182	4.182	5.8540	5.8540
35	Small-School Supplement	£0	£0	£0	£0			3.039	3.039	4.102	4.102	3.0340	3.0340
36	Basic Allowance	£43,055	£39,632	£43.055	£39,632	£0	£0	£0	£0	£0	£0	£0	£0
37	Welsh Medium Supplement	£0,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
38	Capitation Funding	£43,055	£39,632	£43,055	£39,632	£0	£0	£0	£0	£0	£0	£0	£0
39	Premises Weighting	240,000	200,002	1.00	1.00		~0	3.659	3.659	4.182	4.182	5.8540	5.8540
40	Pupils:Places	524.5	500.8	524.5	500.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
41	Area @ 5.0 sq.m/Pupil:Place	2622.5	2503.9	2622.5	2503.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Building Area (pro rata)	2180.9	2180.9	2180.9	2180.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43	Reckonable Area	2622.5	2503.9	2622.5	2503.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
44	Lump Sum	£671.89	£671.89	£671.89	£671.89	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
45	Premises Funding	£51,061	£48,782	£51,061	£48,782	£0	£0	£0	£0	£0	£0	£0	£0
46	Teaching Element		£1,057,698		£1,057,698		£0		£0	~~	£0		£0
47	APT&C Element		£135,436		£135,436		£0		£0		£0		£0
48	Capitation Element		£41,058		£41,058		£0		£0		£0		£0
49	Premises Element		£49,732		£49,732		£0		£0		£0		£0
50	Total Formula Funding		£1,283,924		£1,283,924		£0		£0		£0		£0
51	Swimming Pools		£0		,,	Additional Funding F			£0		£0		£0
52	Kitchen Fuel		£9,430						20		20		
53	STF Staff Sickness		£0			Number of ST	ΓF classes:						
54	Long Term Sickness		£17,790	Funding Point	is:								
55	Breakfast Club Supervision		£8,161	<u>Head</u>	<u>Deputy</u>	Funded ISR =	-	17 - 23					
56	Salary Protection		£0	23	17			-					
57	SEN Budget		£136,197		,								
58	SLAs		£141,704	Cleaning	Resource		,	Summary of S	Service Leve	l Agreement	s		
59	Total Additions		£313,282	Machinery	Services -		•			3	-		
60	Budget Share		£1,597,206	Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
61	Rates		£14,445	£388	£4,091	£1,718	£3,039	£9,234	£3,074	£11,603	£4,726	£104	
62	Budget Share (inc rates)		£1,611,651				,	,		,			
63	EIG		£221,818			Ground	Kitchen			Γ	Service	Technical	
64	PDG		£129,950	Legal	Data	Maintenance		Catering	Cleaning	SIMS	Contracts	Advice	
65				£874	£642	£352	£13,731	£32,313	£43,096	£3,947	£7,159	£1,613	
_		•											

All School

Swansea Council - Primary Budget Share FY2020-2021 Danygraig Primary Final

		All Sc	chool			Danygraig							
Line	Description	April	Sept			Fina	al						
1	Area of Buildings (sq.m.)	1,646	1,646										
2	Split Site	0	0	BASIC Fu					. Funding for				
3	Welsh Medium	0	0	Mainstrea	am Pupils	Tot		Ban			ind F	Band	
4	Free School Meals (%)	44.28	44.28	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	18	18			18	18	18	18				
6	Pupils - Nursery 1 (Rising 3)	16	8	15	4	1	4	1	4				
7	Pupils - Nursery 2	14	19	14	18	0	1		1				
8	Pupils -Reception	36	14	33	14	3	0	3					
9	Pupils - Year 1	19	36	19	33	0	3		3				
10	Pupils - Year 2	34	19	31	19	3	0	3					
11	Pupils - Year 3	26	34	23	31	3	3	3	3				
12	Pupils - Year 4	23	26	22	23	1	3	1	3				
13	Pupils - Year 5	35	23	32	22	3	1	3	1				
14	Pupils - Year 6	28	35	24	32	4	3	4	3				
15	School Total (F.T.E.)	216.0	196.5	198.5	183.0	17.5	13.5	17.5	13.5	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		198.2		183.9		14.4		14.4		0.0		0.0
17	STF teacher weightings			1.00	1.00			8.000	8.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£154,308	£158,551	£154.308	£158,551			0.000	0.000	1.000	7.000	0.0000	0.000
19	Teaching staff	£459,894	£438,210	£339,032	£314,022	£120,862	£124,188	£120,862	£124,188	£0	£0	£0	£0
20	Social Deprivation Factor	£7.652	£7.022	£7,652	£7,022	2120,002	2124,100	2120,002	2124,100	20	20	20	20
21	Teacher Funding	£621,854	£603,783	£500,992	£479,595	£120,862	£124,188	£120,862	£124,188	£0	£0	£0	£0
22	Associate Staff Weighting	~0± 1,004	2000,700	1.00	1.00	~120,002	~ 12-7, 100	8.000	8.000	7.000	7.000	3.000	3.000
23	Teaching Assistant	4.400	3.948	1.095	0.643	3.305	3.305	3.305	3.305	0.000	0.000	0.000	0.000
24	TA Supplement	0.000	0.357	0.000	0.043	3.303	3.303	3.305	3.303	0.000	0.000	0.000	0.000
25	TA Supplement TA Workforce	0.000	0.357	0.000	0.357						ļ		
		0.000	0.616					000 044	000 044	000 044	000 044	000 044	000 044
26	TA Salary	0400 047	0400.050	£20,742	£20,742	070 740	070 740	£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
27	TA Funding	£109,247	£106,259	£36,505	£33,517	£72,742	£72,742	£72,742	£72,742	£0	£0	£0	£0
28	Admin. Entitlement	1.057	0.998	0.794	0.735	0.263	0.263	0.263	0.263	0.000	0.000	0.000	0.000
29	Admin. Supplement	0.000	0.000	0.000	0.000								
30	Admin. Assistant Salary			£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
31	Admin. Funding	£19,460	£18,374	£14,612	£13,526	£4,848	£4,848	£4,848	£4,848	£0	£0	£0	£0
32	Split Site Funding	£0	£0										
33	Associate Staff Funding	£128,707	£124,633	£51,117	£47,043	£77,590	£77,590	£77,590	£77,590	£0	£0	£0	£0
34	Capitation Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
35	Small-School Supplement	£12	£137	£12	£137								
36	Basic Allowance	£20,559	£18,520	£15,703	£14,281	£4,856	£4,239	£4,856	£4,239	£0	£0	£0	£0
37	Welsh Medium Supplement	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
38	Capitation Funding	£20,571	£18,657	£15,715	£14,418	£4,856	£4,239	£4,856	£4,239	£0	£0	£0	£0
39	Premises Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
40	Pupils:Places	264.4	249.7	198.5	183.9	65.9	65.9	65.9	65.9	0.0	0.0	0.0	0.0
41	Area @ 5.0 sq.m/Pupil:Place	1321.8	1248.6	992.5	919.3	329.3	329.3	329.3	329.3	0.0	0.0	0.0	0.0
42	Building Area (pro rata)	1645.8	1645.9	1235.8	1211.8	410.0	434.1	410.0	434.1	0.0	0.0	0.0	0.0
43	Reckonable Area	1483.8	1447.3	1114.2	1065.6	369.7	381.7	369.7	381.7	0.0	0.0	0.0	0.0
44	Lump Sum	£671.90	£671.89	£504.51	£494.69	£167.39	£177.20	£167.39	£177.20	£0.00	£0.00	£0.00	£0.00
45	Premises Funding	£29,182	£28,479	£21,912	£20,968	£7,270	£7,511	£7,270	£7,511	£0	£0	£0	£0
46	Teaching Element	,	£611,313	,	£488,510	,	£122,802	,	£122,802		£0	•	£0
47	APT&C Element		£126,331	1	£48,741		£77,590		£77,590		£0		£0
48	Capitation Element		£19,455	1	£14,958		£4,496		£4,496		£0		£0
49	Premises Element		£28,772		£21,361		£7,411		£7,411		£0		£0
50	Total Formula Funding		£785.871		£573,570		£212.299		£212,299		£0		£0
51	Swimming Pools		£105,011		2013,010	Additional Francis C	,		£212,299 £11,794		£0		£0
52	Kitchen Fuel		£5,377			Additional Funding P	ei Place		L11,194		LU		LU
53	STF Staff Sickness		£3,173			Number of ST	E alassas:	2	2	1			
				Funding Police		INUTIBEL OF ST	r classes:		2				
54	Long Term Sickness		£8,532	Funding Point		E 4 = 4 10 D		40 40					
55	Breakfast Club Supervision		£3,397	<u>Head</u>	<u>Deputy</u>	Funded ISR =		12 - 18					
	O - I D 4 4		£0	18	12								
56	Salary Protection												
57	SEN Budget		£81,104										
57 58	SEN Budget SLAs		£81,104 £99,520	Cleaning	Resource			Summary of S	Service Leve	l Agreement	ts		
57 58 59	SEN Budget SLAs Total Additions		£81,104 £99,520 £201,103	Machinery	Services -								
57 58 59 60	SEN Budget SLAs Total Additions Budget Share		£81,104 £99,520 £201,103 £986,974	Machinery Maintenance	Services - Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
57 58 59 60 61	SEN Budget SLAs Total Additions Budget Share Rates		£81,104 £99,520 £201,103 £986,974 £14,178	Machinery	Services -	HR £1,718						Finance £104	
57 58 59 60 61 62	SEN Budget SLAs Total Additions Budget Share Rates Budget Share (inc rates)		£81,104 £99,520 £201,103 £986,974 £14,178 £1,001,152	Machinery Maintenance	Services - Payroll	£1,718	Swimming £3,039	Music	PSOs	ICT	ELRS £1,952	£104	
57 58 59 60 61 62 63	SEN Budget SLAs Total Additions Budget Share Rates Budget Share (inc rates) EIG		£81,104 £99,520 £201,103 £986,974 £14,178 £1,001,152 £86,791	Machinery Maintenance £293	Services - Payroll £1,690	£1,718 Ground	Swimming £3,039	Music £4,681	PSOs £3,074	ICT £8,088	ELRS £1,952	£104 Technical	
57 58 59 60 61 62 63 64	SEN Budget SLAs Total Additions Budget Share Rates Budget Share (inc rates)		£81,104 £99,520 £201,103 £986,974 £14,178 £1,001,152	Machinery Maintenance £293	Services - Payroll £1,690	£1,718 Ground Maintenance	Swimming £3,039 Kitchen Maintenance	Music £4,681	PSOs £3,074	ICT £8,088	ELRS £1,952 Service Contracts	£104 Technical Advice	
57 58 59 60 61 62 63	SEN Budget SLAs Total Additions Budget Share Rates Budget Share (inc rates) EIG		£81,104 £99,520 £201,103 £986,974 £14,178 £1,001,152 £86,791	Machinery Maintenance £293	Services - Payroll £1,690	£1,718 Ground	Swimming £3,039	Music £4,681	PSOs £3,074	ICT £8,088	ELRS £1,952	£104 Technical	

All School

Swansea Council - Primary Budget Share FY2020-2021 Dunvant Primary Final

Line	Description	April	Sept			Fina	al						
1	Area of Buildings (sq.m.)	3,184	3,184										
2	Split Site	0	0	BASIC FU		- .				Designated PL			
	Welsh Medium	0	0	Mainstrea		Tota		Band			nd F	Band	_
4	Free School Meals (%)	9.12	9.12	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	17	17			17	17			17	17		
6	Pupils - Nursery 1 (Rising 3)	23	6	23 36	6	0	0						
	Pupils - Nursery 2	36	31		31	0	0			•	.		
8	Pupils -Reception	39	37	37	36	2	1			2	1		
9	Pupils - Year 1	46	39	41	37	5	2			5	2		
10	Pupils - Year 2	46	46	44	41	2	5			2	5		
11	Pupils - Year 3	46	46	44	44	2	2			2	2		
12	Pupils - Year 4	46	46	43	44	3	2			3	2		
13	Pupils - Year 5	49	46	47	43	2	3			2	3		
14	Pupils - Year 6	35	49	34	47	1	2			1	2		
15	School Total (F.T.E.)	336.5	324.5	319.5	307.5	17.0	17.0	0.0	0.0	17.0	17.0	0.0	0.0
16	School Total (F.T.E.) January		325.8		308.8		17.0		0.0		17.0		0.0
17	STF teacher weightings			1.00	1.00			8.000	8.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£166,100	£170,668	£166,100	£170,668								
19	Teaching staff	£667,558	£652,613	£545,696	£527,397	£121,862	£125,216	£0	£0	£121,862	£125,216	£0	£0
20	Social Deprivation Factor	£2,455	£2,377	£2,455	£2,377								
21	Teacher Funding	£836,113	£825,658	£714,251	£700,442	£121,862	£125,216	£0	£0	£121,862	£125,216	£0	£0
22	Associate Staff Weighting			1.00	1.00			8.000	8.000	7.000	7.000	3.000	3.000
23	Teaching Assistant	5.821	5.198	1.864	1.241	3.957	3.957	0.000	0.000	3.957	3.957	0.000	0.000
24	TA Supplement	0.000	0.000	0.000	0.000						I		
25	TA Workforce	1.070	1.034	1.070	1.034								
26	TA Salary			£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
27	TA Funding	£147,966	£134,299	£60,864	£47,197	£87,102	£87,102	£0	£0	£87,102	£87,102	£0	£0
28	Admin. Entitlement	1.562	1.519	1.278	1.235	0.284	0.284	0.000	0.000	0.284	0.284	0.000	0.000
29	Admin. Supplement	0.000	0.000	0.000	0.000								
30	Admin. Assistant Salary			£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
31	Admin. Funding	£28,752	£27,961	£23,519	£22,728	£5,233	£5,233	£0	£0	£5,233	£5,233	£0	£0
32	Split Site Funding	£0	£0		, ,		,			,	,		
33	Associate Staff Funding	£176,718	£162,260	£84,383	£69,925	£92,335	£92,335	£0	£0	£92,335	£92,335	£0	£0
34	Capitation Weighting	,		1.00	1.00	, i	,	3.659	3.659	4.182	4.182	5.8540	5.8540
35	Small-School Supplement	£0	£0	£0	£0								
36	Basic Allowance	£30,971	£29,243	£25,730	£24,002	£5,241	£5,241	£0	£0	£5,241	£5,241	£0	£0
37	Welsh Medium Supplement	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
38	Capitation Funding	£30,971	£29,243	£25,730	£24,002	£5,241	£5,241	£0	£0	£5,241	£5,241	£0	£0
39	Premises Weighting	,		1.00	1.00		, i	3.659	3.659	4.182	4.182	5.8540	5.8540
40	Pupils:Places	390.6	379.9	319.5	308.8	71.1	71.1	0.0	0.0	71.1	71.1	0.0	0.0
41	Area @ 5.0 sq.m/Pupil:Place	1953.0	1899.4	1597.5	1543.9	355.5	355.5	0.0	0.0	355.5	355.5	0.0	0.0
42	Building Area (pro rata)	3184.3	3184.3	2604.7	2588.3	579.6	596.0	0.0	0.0	579.6	596.0	0.0	0.0
43	Reckonable Area	2568.7	2541.9	2101.1	2066.1	467.6	475.8	0.0	0.0	467.6	475.8	0.0	0.0
44	Lump Sum	£671.89	£671.89	£549.59	£546.14	£122.30	£125.75	£0.00	£0.00	£122.30	£125.75	£0.00	£0.00
45	Premises Funding	£50,026	£49,511	£40,920	£40,244	£9,106	£9,267	£0	£0	£9,106	£9,267	£0	£0
46	Teaching Element		£830,014		£706,196	,	£123,819		£0	,	£123,819		£0
47	APT&C Element		£168.284		£75,949	1	£92,335		£0		£92,335		£0
48	Capitation Element		£29,963		£24,722	1	£5,241		£0		£5,241		£0
49	Premises Element		£49,726		£40,526		£9,200		£0		£9,200		£0
50	Total Formula Funding		£1,077,987		£847,393		£230,595		£0		£230,595		£0
51	Swimming Pools		£0			Additional Funding Po			£0		£13,564		£0
52	Kitchen Fuel		£3,407					1	20	1	2.0,004		
53	STF Staff Sickness		£3,424			Number of ST	F classes:			2	2		
54	Long Term Sickness		£12,005	Funding Point	٠.	. turnour or or	. 0140303.				2		
55	Breakfast Club Supervision		£5,321	Head	Deputy	Funded ISR =		15 - 21					
56	Salary Protection		£0,521	21	15	. unusu ioit =		10 21					
57	SEN Budget		£57,522	۷.	10								
58	SLAs		£111,418	Cleaning	Resource			Summary of S	arvice Leve	l Aaroomente			
59	Total Additions		£111,416 £193,097	Machinery	Services -			Summary of S	ei vice reve	Agreements	•		
60	Budget Share		£1,271,084	Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
61	Rates		£1,271,084 £16,451	£566	£2,633	£1,718	£3,039	£5,910	£3,074	£9,468	£3,042	£104	
62	Budget Share (inc rates)		£1,287,535	2300	LZ,000	£1,110	23,035	23,810	23,014	29,400	20,042	£ 104	
63	EIG		£1,267,535 £130,997			Ground	Kitchen				Service	Technical	
64	PDG		£130,997 £36,800	Legal	Data	Maintenance		Catering	Cleaning	SIMS	Contracts	Advice	
65	FDG		230,000	£874	£642	£352	£4,961	£11,070	£49,864	£3,186	£8,968	£1,947	
ြဝ၁				£0/4	£042	£302	14,901	£11,070	149,004	LJ, 100	10,900	1,941	

All School

Swansea Council - Primary Budget Share FY2020-2021 Gendros Primary Final

Line	Description	April	Sept			Fina	I						
1	Area of Buildings (sq.m.)	1,531	1,531										
2	Split Site	0	0	BASIC Fu						Designated P			
	Welsh Medium	0	0	Mainstrea		Tota		Band			nd F	Band	
4	Free School Meals (%)	31.70	31.70	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0	0			0	0						
6	Pupils - Nursery 1 (Rising 3)	18	8	18	8	0	0						
7	Pupils - Nursery 2	29	26	29	26	0	0						
8	Pupils -Reception	44	29	44	29	0	0						
9	Pupils - Year 1	31	44	31	44	0	0						
10	Pupils - Year 2	42	31	42	31	0	0						
11	Pupils - Year 3	37	42	37	42	0	0						
12	Pupils - Year 4	37	37	37	37	0	0						
13	Pupils - Year 5	39	37	39	37	0	0						
14	Pupils - Year 6	35	39	35	39	0	0						
15	School Total (F.T.E.)	288.5	272.0	288.5	272.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		273.7		273.7		0.0		0.0		0.0		0.0
17	STF teacher weightings			1.00	1.00			8.000	8.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£158,148	£162,498	£158,148	£162,498								
19	Teaching staff	£492,749	£467,496	£492,749	£467,496	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£7,316	£6,941	£7,316	£6,941								1
21	Teacher Funding	£658,213	£636,935	£658,213	£636,935	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting			1.00	1.00			8.000	8.000	7.000	7.000	3.000	3.000
23	Teaching Assistant	1.660	1.057	1.660	1.057	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Supplement	0.000	0.000	0.000	0.000		1						
25	TA Workforce	0.966	0.917	0.966	0.917								
26	TA Salary			£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
27	TA Funding	£54,478	£40,944	£54,478	£40,944	£0	£0	£0	£0	£0	£0	£0	£0
28	Admin. Entitlement	1.154	1.095	1.154	1.095	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
29	Admin. Supplement	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		0.000	0.000					040 400	040 400	040 400	040 400	040 400	040 400
30	Admin. Assistant Salary	004 007	000 454	£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
31	Admin. Funding	£21,237	£20,151	£21,237	£20,151	£0	£0	£0	£0	£0	£0	£0	£0
32	Split Site Funding	£0	£0										
33	Associate Staff Funding	£75,715	£61,095	£75,715	£61,095	£0	£0	£0	£0	£0	£0	£0	£0
34 35	Capitation Weighting	£0	£0	1.00 £0	1.00 £0			3.659	3.659	4.182	4.182	5.8540	5.8540
36	Small-School Supplement Basic Allowance			£23,002		£0	£0	£0	£0	£0	£0	£0	£0
37		£23,002	£21,264		£21,264						£0		
	Welsh Medium Supplement	£0	0£	£0	0£	£0	£0	£0	£0	£0		£0	£0
38	Capitation Funding	£23,002	£21,264	£23,002 1.00	£21,264 1.00	£0	£0	£0 3.659	£0 3.659	£0 4.182	£0	£0 5.8540	£0 5.8540
	Premises Weighting	000 5	070.7								4.182		
40	Pupils:Places	288.5	273.7	288.5	273.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
41	Area @ 5.0 sq.m/Pupil:Place	1442.5	1368.6	1442.5	1368.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Building Area (pro rata)	1530.7	1530.7	1530.7	1530.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43	Reckonable Area	1486.6	1449.7	1486.6	1449.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
44	Lump Sum	£671.89	£671.89	£671.89	£671.89	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
45	Premises Funding	£29,235	£28,525	£29,235	£28,525	£0	£0	£0	£0	£0	£0	£0	£0
46	Teaching Element		£645,801	1	£645,801	1	£0		£0		£0		£0
47	APT&C Element		£67,187	1	£67,187	1	£0		£0		£0		£0
48	Capitation Element		£21,988	1	£21,988	1	£0		£0		£0		£0
49	Premises Element		£28,821		£28,821		£0		£0		£0		£0
50	Total Formula Funding		£763,797		£763,797		£0		£0		£0		£0
51	Swimming Pools		£0			Additional Funding Pe	r Place		£0		£0		£0
52	Kitchen Fuel		£5,306										
53	STF Staff Sickness		£0			Number of STI	- classes:						
54	Long Term Sickness		£11,141	Funding Point									
55	Breakfast Club Supervision		£4,576	<u>Head</u>	<u>Deputy</u>	Funded ISR =		13 - 19					
56	Salary Protection		£0	19	13			_					
57	SEN Budget		£115,623			_							
58	SLAs		£103,945	Cleaning	Resource		;	Summary of S	ervice Leve	Agreements	5		
59	Total Additions		£240,591	Machinery	Services -								
60	Budget Share		£1,004,388	Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
61	Rates		£14,311	£272	£2,277	£1,718	£3,039	£5,733	£3,074	£8,948	£2,631	£104	
62	Budget Share (inc rates)		£1,018,699										
63	EIG		£125,646			Ground	Kitchen				Service	Technical	
64	PDG		£108,100	Legal	Data	Maintenance I		Catering	Cleaning	SIMS	Contracts	Advice	
65				£874	£642	£352	£7,726	£27,526	£29,196	£3,000	£5,415	£1,418	

All School

Swansea Council - Primary Budget Share FY2020-2021 Glais Primary Final

Line	Description	April	Sept			Fina	I						
1	Area of Buildings (sq.m.)	582	582										
2	Split Site	0	0	BASIC Fu						Designated P			
	Welsh Medium	0	0	Mainstrea		Tota		Band			nd F	Band	
4	Free School Meals (%)	1.98	1.98	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0	0			0	0						
6	Pupils - Nursery 1 (Rising 3)	14	2	14	2	0	0						
7	Pupils - Nursery 2	15	20	15	20	0	0						
8	Pupils -Reception	12	15	12	15	0	0						
9	Pupils - Year 1	15	12	15	12	0	0						
10	Pupils - Year 2	13	15	13	15	0	0						
11	Pupils - Year 3	15	13	15	13	0	0						
12	Pupils - Year 4	17	15	17	15	0	0						
13	Pupils - Year 5	12	17	12	17	0	0						
14	Pupils - Year 6	17	12	17	12	0	0						
15	School Total (F.T.E.)	115.5	109.0	115.5	109.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		109.4		109.4		0.0		0.0		0.0		0.0
17	STF teacher weightings			1.00	1.00			8.000	8.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£143,334	£147,275	£143,334	£147,275								
19	Teaching staff	£197,271	£186,901	£197,271	£186,901	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£183	£173	£183	£173								
21	Teacher Funding	£340,788	£334,349	£340,788	£334,349	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting			1.00	1.00			8.000	8.000	7.000	7.000	3.000	3.000
23	Teaching Assistant	0.841	0.682	0.841	0.682	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Supplement	0.159	0.318	0.159	0.318								
25	TA Workforce	0.387	0.367	0.387	0.367								
26	TA Salary	0.001	0.007	£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
27	TA Funding	£28,768	£28,346	£28,768	£28,346	£0	£0	£0	£0	£0	£0	£0	£0
28	Admin. Entitlement	0.462	0.438	0.462	0.438	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
29	Admin. Supplement	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		0.000	0.000					040 400	040 400	040 400	040 400	040 400	040 400
30	Admin. Assistant Salary	00 500	00.004	£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
31	Admin. Funding	£8,502	£8,061	£8,502	£8,061	£0	£0	£0	£0	£0	£0	£0	£0
32	Split Site Funding	£0	0£										
33	Associate Staff Funding	£37,270	£36,407	£37,270	£36,407	£0	£0	£0	£0	£0	£0	£0	£0
34 35	Capitation Weighting	£722	£774	1.00 £722	1.00 £774			3.659	3.659	4.182	4.182	5.8540	5.8540
	Small-School Supplement Basic Allowance				£8.836	£0	£0	00	00	00	00	£0	00
36 37		£9,584	£8,836	£9,584				£0	£0	£0	£0 £0		£0
	Welsh Medium Supplement	0£	0£	£0	0£	£0	£0	£0	£0	£0		£0	£0
38	Capitation Funding	£10,306	£9,610	£10,306	£9,610 1.00	£0	£0	£0 3.659	£0 3.659	£0 4.182	£0	£0 5.8540	£0 5.8540
	Premises Weighting	445.5	400.4								4.182		
40	Pupils:Places	115.5	109.4	115.5	109.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
41	Area @ 5.0 sq.m/Pupil:Place	577.5	547.1	577.5	547.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Building Area (pro rata)	582.3	582.3	582.3	582.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43	Reckonable Area	579.9	564.7	579.9	564.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
44	Lump Sum	£671.89	£671.89	£671.89	£671.89	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
45	Premises Funding	£11,814	£11,522	£11,814	£11,522	£0	£0	£0	£0	£0	£0	£0	£0
46	Teaching Element		£337,032		£337,032		£0		£0		£0		£0
47	APT&C Element		£36,767	1	£36,767	1	£0		£0		£0		£0
48	Capitation Element		£9,900		£9,900		£0		£0		£0		£0
49	Premises Element		£11,644		£11,644		£0		£0		£0		£0
50	Total Formula Funding		£395,343		£395,343		£0		£0		£0		£0
51	Swimming Pools		£0			Additional Funding Pe	r Place		£0		£0		£0
52	Kitchen Fuel		£1,655										
53	STF Staff Sickness		£0			Number of ST	F classes:						
54	Long Term Sickness		£5,856	Funding Point									
55	Breakfast Club Supervision		£1,776	<u>Head</u>	Deputy	Funded ISR =		9 - 15					
56	Salary Protection		£0	15	9								
57	SEN Budget		£9,758										
58	SLAs		£42,380	Cleaning	Resource		;	Summary of S	ervice Leve	Agreements	S		
59	Total Additions		£61,425	Machinery	Services -								
60	Budget Share		£456,768	Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
61	Rates		£6,019	£104	£891	£1,718	£3,039	£2,193	£3,074	£6,918	£1,029	£104	
62	Budget Share (inc rates)		£462,787							•			
63	EIG		£46,495			Ground	Kitchen				Service	Technical	
64	PDG		£3,450	Legal	Data	Maintenance I		Catering	Cleaning	SIMS	Contracts	Advice	
65				£874	£642	£352	£2,410	£1,197	£11,408	£2,277	£3,186	£964	

All School

Swansea Council - Primary Budget Share FY2020-2021 Glyncollen Primary Final

Line	Description	April	Sept			Fina	al						
1	Area of Buildings (sq.m.)	1,499	1,499										
2	Split Site	0	0	BASIC FL						Designated P			
3	Welsh Medium	0	0	Mainstrea		Tot		Band			nd F	Band	_
4	Free School Meals (%)	7.39	7.39	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0	0			0	0						
6	Pupils - Nursery 1 (Rising 3)	13	3	13	3	0	0						
7	Pupils - Nursery 2	19	21	19	21	0	0						
8	Pupils -Reception	29	20	29	20	0	0						
9	Pupils - Year 1	23	29	23	29	0	0						
10	Pupils - Year 2	22	23	22	23	0	0						
11	Pupils - Year 3	26	22	26	22	0	0						
12	Pupils - Year 4	26	26	26	26	0	0						
13	Pupils - Year 5	24	26	24	26	0	0						
14	Pupils - Year 6	26	24	26	24	0	0						
15	School Total (F.T.E.)	192.0	180.5	192.0	180.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		181.1	1.00	181.1 1.00		0.0	8.000	0.0 8.000	7.000	7.000	5.0000	5.0000
	STF teacher weightings	0450.007	C4E4 040					6.000	8.000	7.000	7.000	5.0000	5.0000
18 19	Head and Deputy at top of ISR	£150,667	£154,810 £309,387	£150,667 £327,930	£154,810 £309,387	£0	£0	£0	£0	£0	£0	£0	£0
20	Teaching staff Social Deprivation Factor	£327,930 £1,135	£309,387 £1,071	£327,930 £1,135	£309,387 £1,071	1 10	£U	£U	£U	1 ±0	£U	£U	£U I
20 21	Teacher Funding	£1,135 £479,732	£1,071 £465,268	£1,135 £479,732	£1,071 £465,268	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting	2419,132	2400,200	1.00	1.00	£0	ŁU	8.000	8.000	7.000	7.000	3.000	3.000
23	Teaching Assistant	1.119	0.777	1.119	0.777	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Supplement	0.000	0.777	0.000	0.777	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
25	TA Workforce	0.643	0.607	0.643	0.223								
26	TA Workloice TA Salary	0.043	0.007	£20,742	£20.742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
27	TA Funding	£36,552	£33,329	£36,552	£33,329	£0	£0	£0	£0	£0	£0	£0	£0
28	Admin, Entitlement	0.768	0.725	0.768	0.725	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
29	Admin. Supplement	0.700	0.725	0.000	0.723	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
30	Admin. Assistant Salary	0.000	0.000	£18.403	£18.403			£18,403	£18.403	£18,403	£18,403	£18,403	£18.403
31	Admin. Funding	£14,134	£13,342	£16,403 £14,134	£13,342	£0	£0	£10,403 £0	£10,403	£10,403 £0	£10,403	£10,403 £0	£10,403
32	Split Site Funding	£14,134 £0	£13,342 £0	£14,134	113,342	1 20	ŁU	£U	ŁU	1 10	£0	ŁU	20
33	Associate Staff Funding	£50,686	£46,671	£50,686	£46,671	£0	£0	£0	£0	£0	£0	£0	£0
34	Capitation Weighting	230,000	240,071	1.00	1.00	20	£U	3.659	3.659	4.182	4.182	5.8540	5.8540
35	Small-School Supplement	£68	£161	£68	£161			0.000	0.000	4.102	4.102	0.00+0	0.0040
36	Basic Allowance	£15,335	£14,176	£15,335	£14,176	£0	£0	£0	£0	£0	£0	£0	£0
37	Welsh Medium Supplement	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
38	Capitation Funding	£15,403	£14,337	£15,403	£14,337	£0	£0	£0	£0	£0	£0	£0	£0
39	Premises Weighting	,	,	1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
40	Pupils:Places	192.0	181.1	192.0	181.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
41	Area @ 5.0 sq.m/Pupil:Place	960.0	905.7	960.0	905.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Building Area (pro rata)	1498.9	1498.9	1498.9	1498.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43	Reckonable Area	1229.5	1202.3	1229.5	1202.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
44	Lump Sum	£671.89	£671.89	£671.89	£671.89	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
45	Premises Funding	£24,295	£23,773	£24,295	£23,773	£0	£0	£0	£0	£0	£0	£0	£0
46	Teaching Element	·	£471,295		£471,295		£0		£0		£0		£0
47	APT&C Element		£48,344	1	£48,344		£0		£0		£0		£0
48	Capitation Element		£14,781	1	£14,781		£0		£0		£0		£0
49	Premises Element		£23,991		£23,991		£0		£0		£0		£0
50	Total Formula Funding		£558,411		£558,411		£0		£0		£0		£0
51	Swimming Pools		£0			Additional Funding P	er Place		£0		£0		£0
52	Kitchen Fuel		£2,040										
53	STF Staff Sickness		£0			Number of ST	F classes:						
54	Long Term Sickness		£8,221	Funding Point									
55	Breakfast Club Supervision		£3,037	<u>Head</u>	<u>Deputy</u>	Funded ISR =		11 - 17					
56	Salary Protection		£0	17	11								
57	SEN Budget		£97,752			_		_					
58	SLAs		£66,845	Cleaning	Resource			Summary of S	Service Leve	I Agreement	s		
59	Total Additions		£177,895	Machinery	Services -		0		50.5	10= 1	E1 E 2		
60	Budget Share		£736,306	Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
61	Rates		£20,731	£266	£1,518	£1,718	£3,039	£4,327	£3,074	£7,836	£1,754	£104	
62	Budget Share (inc rates)		£757,037			0	IZit - b - · ·				0	Tablestad	
63 64	EIG PDG		£82,371	Lorel	Data	Ground	Kitchen	Catering	Clooring	SIMS	Service	Technical	
	FDG		£24,150	Legal		Maintenance			Cleaning		Contracts	Advice	
65				£874	£642	£352	£2,970	£4,787	£25,010	£2,604	£4,885	£1,085	

All School

Swansea Council - Primary Budget Share FY2020-2021 Gors Community Primary Final

Line	Description	April	Sept			Fina	ıl						
1	Area of Buildings (sq.m.)	2,637	2,637										
2	Split Site	0	0	BASIC Fu						Designated P	LACES		
	Welsh Medium	0	. 0	Mainstrea		Tota		Band			ind F	Band	_
4	Free School Meals (%)	45.49	45.49	April	Sept	April	Sept 0	April	Sept	April	Sept	April	Sept
5	Designated Places Pupils - Nursery 1 (Rising 3)	0 22	10	22	10	0	0						
8	Pupils - Nursery 1 (Rising 3) Pupils - Nursery 2	32	30	32	30		0						
8	Pupils - Nursery 2 Pupils -Reception	41	32	41	32		0						
9	Pupils - Year 1	36	41	36	41		0						
10	Pupils - Year 2	41	36	41	36		0						
11	Pupils - Year 3	42	41	42	41		0						
12	Pupils - Year 4	34	42	34	42	0	0						
13	Pupils - Year 5	30	34	30	34	l ő	ő						
14	Pupils - Year 6	31	30	31	30	l ő	ő						
15	School Total (F.T.E.)	282.0	271.0	282.0	271.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		273.1		273.1		0.0		0.0		0.0		0.0
17	STF teacher weightings			1.00	1.00			8.000	8.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£158,148	£162,498	£158,148	£162,498								
19	Teaching staff	£481,648	£466,520	£481,648	£466,520	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£10,263	£9,940	£10,263	£9,940								1
21	Teacher Funding	£650,059	£638,958	£650,059	£638,958	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting			1.00	1.00			8.000	8.000	7.000	7.000	3.000	3.000
23	Teaching Assistant	1.792	1.210	1.792	1.210	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Supplement	0.000	0.000	0.000	0.000								
25	TA Workforce	0.945	0.915	0.945	0.915								
26	TA Salary			£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
27	TA Funding	£56,765	£44,077	£56,765	£44,077	£0	£0	£0	£0	£0	£0	£0	£0
28	Admin. Entitlement	1.128	1.093	1.128	1.093	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
29	Admin. Supplement	0.000	0.000	0.000	0.000								
30	Admin. Assistant Salary			£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
31	Admin. Funding	£20,759	£20,114	£20,759	£20,114	£0	£0	£0	£0	£0	£0	£0	£0
32	Split Site Funding	£0	£0										
33	Associate Staff Funding	£77,524	£64,191	£77,524	£64,191	£0	£0	£0	£0	£0	£0	£0	£0
34 35	Capitation Weighting	00	00	1.00 £0	1.00 £0			3.659	3.659	4.182	4.182	5.8540	5.8540
36	Small-School Supplement Basic Allowance	£0 £22.781	£0 £21.401		£21.401	£0	£0	£0	£0	£0	00	00	£0
37	Welsh Medium Supplement	£22,761 £0	£21,401 £0	£22,781 £0	£21,401 £0	£0	£0	£0	£0 £0	£0	£0 £0	£0 £0	£0
38	Capitation Funding	£22,781	£21,401	£22,781	£21,401	£0	£0	£0	£0	£0	£0	£0	£0
39	Premises Weighting	222,701	221,401	1.00	1.00	2.0	2.0	3.659	3.659	4.182	4.182	5.8540	5.8540
40	Pupils:Places	282.0	273.1	282.0	273.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
41	Area @ 5.0 sq.m/Pupil:Place	1410.0	1365.7	1410.0	1365.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Building Area (pro rata)	2636.8	2636.8	2636.8	2636.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43	Reckonable Area	2023.4	2001.3	2023.4	2001.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
44	Lump Sum	£671.89	£671.89	£671.89	£671.89	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
45	Premises Funding	£39,549	£39,124	£39,549	£39,124	£0	£0	£0	£0	£0	£0	£0	£0
46	Teaching Element	,	£643,583	, i	£643,583		£0		£0		£0		£0
47	APT&C Element		£69,746		£69,746		£0		£0		£0		£0
48	Capitation Element		£21,976		£21,976		£0		£0		£0		£0
49	Premises Element		£39,301		£39,301		£0		£0		£0		£0
50	Total Formula Funding		£774,606		£774,606		£0		£0		£0		£0
51	Swimming Pools		£0			Additional Funding Pe	er Place		£0		£0		£0
52	Kitchen Fuel		£5,910										
53	STF Staff Sickness		£0			Number of ST	F classes:						
54	Long Term Sickness		£10,978	Funding Point		F 1		10 :- 1					
55	Breakfast Club Supervision		£4,453	<u>Head</u>	<u>Deputy</u>	Funded ISR =		13 - 19					
56	Salary Protection		£0	19	13								
57	SEN Budget		£152,281	Classis	Deserves			O			_		
58 59	SLAs		£126,577	Cleaning	Resource		;	Summary of S	ervice Level	Agreement	5		
	Total Additions		£300,199	Machinery	Services -	ЦВ.	Curimmin =	Music	DCO ₀	ICT I	ELDO T	Einongo	
60	Budget Share Rates		£1,074,805 £14,445	Maintenance £469	Payroll £2,213	HR £1,718	Swimming £3,039	Music £5,320	PSOs £3,074	ICT £8,854	£2,557	Finance £104	
62	Budget Share (inc rates)		£1,089,250	1409	12,213	£1,110	£3,U38	20,320	L3,074	۵,004	£2,001	£104	
63	EIG		£1,069,250 £127,011			Ground	Kitchen			Г	Service	Technical	
64	PDG		£147,200	Legal	Data	Maintenance		Catering	Cleaning	SIMS	Contracts	Advice	
65			2147,200	£874	£642	£352	£8,606	£38,597	£39,851	£2,967	£5,833	£1,507	
_ 00				LOTT	2072	2002	20,000	200,001	200,001	~2,001	20,000	~1,001	

All School

Swansea Council - Primary Budget Share FY2020-2021 Gorseinon Primary Final

Line	Description	April	Sept			Fina	ıl						
1	Area of Buildings (sq.m.)	2,033	2,132										
2	Split Site	1	0	BASIC Fu						Designated P			
	Welsh Medium	0	0	Mainstrea		Tota		Band			nd F	Band	
4	Free School Meals (%)	28.39	28.39	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0	0			0	0						
6	Pupils - Nursery 1 (Rising 3)	11	6	11	6	0	0						
7	Pupils - Nursery 2	26	23	26	23	0	0						
8	Pupils -Reception	24	26	24	26	0	0						
9	Pupils - Year 1	32	24	32	24	0	0						
10	Pupils - Year 2	35	32	35	32	0	0						
11	Pupils - Year 3	35	35	35	35	0	0						
12	Pupils - Year 4	36	35	36	35	0	0						
13	Pupils - Year 5	34	36	34	36	0	0						
14	Pupils - Year 6	40	34	40	34	0	0						
15	School Total (F.T.E.)	254.5	233.5	254.5	233.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		234.8		234.8		0.0		0.0		0.0		0.0
17	STF teacher weightings			1.00	1.00			8.000	8.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£158,148	£162,498	£158,148	£162,498								
19	Teaching staff	£434,678	£401,007	£434,678	£401,007	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£5,780	£5,332	£5,780	£5,332								1
21	Teacher Funding	£598,606	£568,837	£598,606	£568,837	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting			1.00	1.00			8.000	8.000	7.000	7.000	3.000	3.000
23	Teaching Assistant	1.178	0.928	1.178	0.928	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Supplement	0.000	0.072	0.000	0.072								
25	TA Workforce	0.853	0.787	0.853	0.787								
26	TA Salary		*****	£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
27	TA Funding	£42,118	£37,056	£42,118	£37,056	£0	£0	£0	£0	£0	£0	£0	£0
28	Admin. Entitlement	1.018	0.939	1.018	0.939	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
29	Admin. Supplement	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		0.000	0.000					040 400	040 400	040 400	040 400	040 400	040 400
30	Admin. Assistant Salary	040 704	047.000	£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
31	Admin. Funding	£18,734	£17,280	£18,734	£17,280	£0	£0	£0	£0	£0	£0	£0	£0
32	Split Site Funding	£14,330	£0	£14,330	£0								
33	Associate Staff Funding	£75,182	£54,336	£75,182	£54,336	£0	£0	£0	£0	£0	£0	£0	£0
34	Capitation Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
35	Small-School Supplement	£0	£0	£0	£0								
36	Basic Allowance	£20,127	£18,252	£20,127	£18,252	£0	£0	£0	£0	£0	£0	£0	£0
37	Welsh Medium Supplement	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
38	Capitation Funding	£20,127	£18,252	£20,127	£18,252	£0	£0	£0	£0	£0	£0	£0	£0
39	Premises Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
40	Pupils:Places	254.5	234.8	254.5	234.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
41	Area @ 5.0 sq.m/Pupil:Place	1272.5	1173.9	1272.5	1173.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Building Area (pro rata)	2033.2	2131.8	2033.2	2131.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43	Reckonable Area	1652.9	1652.9	1652.9	1652.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
44	Lump Sum	£671.89	£671.89	£671.89	£671.89	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
45	Premises Funding	£32,430	£32,430	£32,430	£32,430	£0	£0	£0	£0	£0	£0	£0	£0
46	Teaching Element		£581,241		£581,241		£0		£0		£0	<u> </u>	£0
47	APT&C Element		£63,022	1	£63,022		£0		£0		£0		£0
48	Capitation Element		£19,033	1	£19,033		£0		£0		£0		£0
49	Premises Element		£32,430		£32,430		£0		£0		£0		£0
50	Total Formula Funding		£695,726		£695,726		£0		£0		£0		£0
51	Swimming Pools		£0			Additional Funding Pe	r Place		£0		£0		£0
52	Kitchen Fuel		£4,679										
53	STF Staff Sickness		£0			Number of ST	F classes:						
54	Long Term Sickness		£10,170	Funding Point	s:								
55	Breakfast Club Supervision		£4,060	Head	Deputy	Funded ISR =		13 - 19					
56	Salary Protection		£0	19	13								
57	SEN Budget		£97,834	• •	-								
58	SLAs		£101,743	Cleaning	Resource		9	Summary of S	ervice Level	Agreements	5		
59	Total Additions		£218,486	Machinery	Services -		`				-		
60	Budget Share		£914,212	Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
61	Rates		£19,768	£361	£1,989	£1,718	£3,039	£6,028	£3,074	£8,526	£2,298	£104	
62	Budget Share (inc rates)		£933,980		,			,			,		
63	EIG		£92,015			Ground	Kitchen			Г	Service	Technical	
64	PDG		£88,550	Legal	Data	Maintenance I		Catering	Cleaning	SIMS	Contracts	Advice	
65	-			£874	£642	£352	£6,813	£22,141	£32,961	£2,850	£6,445	£1,528	
_ 50				2017	2072	2002	20,010	~~£, ITI		~2,500	20, 170	~ 1,020	

All School

Swansea Council - Primary Budget Share FY2020-2021 Gowerton Primary Final

Line	Description	April	Sept			Fina	al						
1	Area of Buildings (sq.m.)	1,922	1,922										
2	Split Site	0	0	BASIC Fu						Designated F			
3	Welsh Medium	0	0	Mainstrea		Tota		Band			ind F	Band	
4	Free School Meals (%)	20.75	20.75	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0	0			0	0						
6	Pupils - Nursery 1 (Rising 3)	20	5	20	5	0	0						
7	Pupils - Nursery 2	42	30	42	30	0	0						
8	Pupils -Reception	48	42	48	42	0	0						
9	Pupils - Year 1	48	48	48	48	0	0						
10	Pupils - Year 2	49	48	49	48	0	0						
11	Pupils - Year 3	43	49	43	49	0	0						
12	Pupils - Year 4	57	43	57	43	0	0						
13	Pupils - Year 5	47	57	47	57	0	0						
14	Pupils - Year 6	55	47	55	47	0	0						
15	School Total (F.T.E.)	378.0	349.0	378.0	349.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		350.1		350.1		0.0		0.0		0.0		0.0
17	STF teacher weightings			1.00	1.00			8.000	8.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£162,081	£166,538	£162,081	£166,538								
19	Teaching staff	£645,613	£597,911	£645,613	£597,911	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£6,275	£5,811	£6,275	£5,811								
21	Teacher Funding	£813,969	£770,260	£813,969	£770,260	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting			1.00	1.00			8.000	8.000	7.000	7.000	3.000	3.000
23	Teaching Assistant	2.069	1.280	2.069	1.280	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Supplement	0.000	0.000	0.000	0.000						1		
25	TA Workforce	1.266	1.173	1.266	1.173								
26	TA Salary	1.200		£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
27	TA Funding	£69,181	£50,875	£69,181	£50,875	£0	£0	£0	£0	£0	£0	£0	£0
28	Admin. Entitlement	1.512	1.400	1.512	1.400	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
29				0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Admin. Supplement	0.000	0.000					040 400	040 400	040 400	040 400	040 400	040 400
30	Admin. Assistant Salary	007.005	005 704	£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
31	Admin. Funding	£27,825	£25,764	£27,825	£25,764	£0	£0	£0	£0	£0	£0	£0	£0
32	Split Site Funding	£0	£0	£0	£0								
33	Associate Staff Funding	£97,006	£76,639	£97,006	£76,639	£0	£0	£0	£0	£0	£0	£0	£0
34	Capitation Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
35	Small-School Supplement	£0	£0	£0	£0								
36	Basic Allowance	£30,153	£26,994	£30,153	£26,994	£0	£0	£0	£0	£0	£0	£0	£0
37	Welsh Medium Supplement	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
38	Capitation Funding	£30,153	£26,994	£30,153	£26,994	£0	£0	£0	£0	£0	£0	£0	£0
39	Premises Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
40	Pupils:Places	378.0	350.1	378.0	350.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
41	Area @ 5.0 sq.m/Pupil:Place	1890.0	1750.4	1890.0	1750.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Building Area (pro rata)	1921.5	1921.5	1921.5	1921.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43	Reckonable Area	1905.8	1836.0	1905.8	1836.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
44	Lump Sum	£671.89	£671.89	£671.89	£671.89	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
45	Premises Funding	£37,289	£35,948	£37,289	£35,948	£0	£0	£0	£0	£0	£0	£0	£0
46	Teaching Element	, , , , , , , , , , , , , , , , , , , ,	£788,472	, , , ,	£788,472		£0		£0	.,,-	£0		£0
47	APT&C Element		£85,125	1	£85,125		£0		£0		03		£0
48	Capitation Element		£28,310		£28,310		£0		£0		£0		£0
49	Premises Element		£36,507		£36,507		£0		£0		03		£0
50	Total Formula Funding		£938,414		£938,414		£0		£0		£0		£0
51	Swimming Pools		£0		2000,	Additional Funding Po			£0		£0		£0
52	Kitchen Fuel		£5,623			/ toutional r unuing r	or r idoo		20		20		20
53	STF Staff Sickness		£0,023			Number of ST	F classes	1		I	T	I	
54	Long Term Sickness		£13,751	Funding Point	e.	Talliber of OT	i dasses.						
55	Breakfast Club Supervision		£6,025	Head	.s. Deputy	Funded ISR =		14 - 20					
56	Salary Protection		£4,084	<u>neau</u> 20	14	i dilued ISK -		14 - 20					
57	Salary Protection SEN Budget			20	14								
			£128,918	Classis :	Deserves			······			_		
58	SLAs		£112,159	Cleaning	Resource		;	Summary of S	ervice Leve	Agreement	s		
59	Total Additions		£270,560	Machinery	Services -		0		D00	107	51.50		
60	Budget Share		£1,208,974	Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
61	Rates		£42,265	£342	£2,968	£1,718	£3,039	£7,395	£3,074	£9,960	£3,429	£104	
62	Budget Share (inc rates)		£1,251,239										
63	EIG		£153,694			Ground	Kitchen				Service	Technical	
64	PDG		£83,950	Legal	Data	Maintenance		Catering	Cleaning	SIMS	Contracts	Advice	
65				£874	£642	£352	£8,188	£22,141	£37,460	£3,361	£5,944	£1,168	

All School

Swansea Council - Primary Budget Share FY2020-2021 Grange Primary Final

Line	Description	April	Sept			Fina	I						
1	Area of Buildings (sq.m.)	1,965	1,965										
2	Split Site	0	0	BASIC Fu						Designated Pl			
	Welsh Medium	0	0	Mainstrea		Tota		Band		Bar		Band	
4	Free School Meals (%)	9.52	9.52	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	7	7			7	7			7	7		
6	Pupils - Nursery 1 (Rising 3)	7	1	7	1	0	0						
7	Pupils - Nursery 2	19	10	19	10	0	0						
8	Pupils -Reception	16	21	16	19	0	2				2		
9	Pupils - Year 1	22	16	22	16	0	0						
10	Pupils - Year 2	19	22	17	22	2	0			2			
11	Pupils - Year 3	16	19	16	17	0	2				2		
12	Pupils - Year 4	25	16	24	16	1	0			1			
13	Pupils - Year 5	25	25	25	24	0	1				1		
14	Pupils - Year 6	24	25	22	25	2	0			2			
15	School Total (F.T.E.)	160.0	149.0	155.0	144.0	5.0	5.0	0.0	0.0	5.0	5.0	0.0	0.0
16	School Total (F.T.E.) January		149.2		144.2		5.0		0.0		5.0		0.0
17	STF teacher weightings			1.00	1.00			8.000	8.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£150,667	£154,810	£150,667	£154,810								
19	Teaching staff	£322,713	£307,974	£264,735	£246,314	£57,978	£61,660	£0	£0	£57,978	£61,660	£0	£0
20	Social Deprivation Factor	£1,219	£1,136	£1,219	£1,136								
21	Teacher Funding	£474,599	£463,920	£416,621	£402,260	£57,978	£61,660	£0	£0	£57,978	£61,660	£0	£0
22	Associate Staff Weighting	-		1.00	1.00			8.000	8.000	7.000	7.000	3.000	3.000
23	Teaching Assistant	1.818	1.480	0.818	0.480	1.000	1.000	0.000	0.000	1.000	1.000	0.000	0.000
24	TA Supplement	0.182	0.520	0.182	0.520								
25	TA Workforce	0.519	0.483	0.519	0.483								
26	TA Salary	0.010	000	£20,742	£20,742			£22,011	£22,011	£22.011	£22,011	£22,011	£22,011
27	TA Funding	£53,523	£52,774	£31,512	£30,763	£22,011	£22,011	£0	£0	£22,011	£22,011	£0	£0
28	Admin. Entitlement	0.737	0.694	0.620	0.577	0.117	0.117	0.000	0.000	0.117	0.117	0.000	0.000
29	Admin. Supplement	0.000	0.000	0.020	0.000	0.117	0.117	0.000	0.000	0.117	0.117	0.000	0.000
		0.000	0.000					040 400	040 400	040 400	040 400	040 400	040 400
30	Admin. Assistant Salary	040 505	040 774	£18,403	£18,403	00.455	00.455	£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
31	Admin. Funding	£13,565	£12,774	£11,410	£10,619	£2,155	£2,155	£0	£0	£2,155	£2,155	£0	£0
32	Split Site Funding	0£	0£								22.422		
33	Associate Staff Funding	£67,088	£65,548	£42,922	£41,382	£24,166	£24,166	£0	£0	£24,166	£24,166	£0	£0 5.8540
34 35	Capitation Weighting	£384	£477	1.00 £384	1.00 £477			3.659	3.659	4.182	4.182	5.8540	5.8540
36	Small-School Supplement Basic Allowance	£364 £13,928		£12,386	£11,016	04 540	04.540	£0	£0	04 540	C4 E40	£0	£0
37			£12,558			£1,542	£1,542			£1,542	£1,542		
	Welsh Medium Supplement	£0	0£	£0	0£	£0	£0	£0	£0	£0	£0	£0	£0
38	Capitation Funding	£14,312	£13,035	£12,770	£11,493	£1,542	£1,542	£0 3.659	£0	£1,542	£1,542	£0 5.8540	£0 5.8540
	Premises Weighting	4040	470.5	1.00	1.00				3.659	4.182	4.182		
40	Pupils:Places	184.3	173.5	155.0	144.2	29.3	29.3	0.0	0.0	29.3	29.3	0.0	0.0
41	Area @ 5.0 sq.m/Pupil:Place	921.4	867.5	775.0	721.1	146.4	146.4	0.0	0.0	146.4	146.4	0.0	0.0
42	Building Area (pro rata)	1964.5	1964.5	1652.4	1633.0	312.1	331.5	0.0	0.0	312.1	331.5	0.0	0.0
43	Reckonable Area	1443.0	1416.0	1213.7	1177.1	229.3	239.0	0.0	0.0	229.3	239.0	0.0	0.0
44	Lump Sum	£671.90	£671.89	£565.14	£558.50	£106.76	£113.39	£0.00	£0.00	£106.76	£113.39	£0.00	£0.00
45	Premises Funding	£28,397	£27,879	£23,885	£23,174	£4,512	£4,705	£0	£0	£4,512	£4,705	£0	£0
46	Teaching Element		£468,370		£408,244		£60,126		£0		£60,126		£0
47	APT&C Element		£66,190		£42,024		£24,166		£0		£24,166		£0
48	Capitation Element		£13,567	1	£12,025		£1,542		£0		£1,542		£0
49	Premises Element		£28,095	L	£23,470		£4,625	<u> </u>	£0	<u> </u>	£4,625		£0
50	Total Formula Funding		£576,222		£485,763		£90,459		£0		£90,459		£0
51	Swimming Pools		£0			Additional Funding Pe	r Place		£0		£12,923		£0
52	Kitchen Fuel		£2,039										
53	STF Staff Sickness		£1,410			Number of STI	classes:			1	1		
54	Long Term Sickness		£7,223	Funding Point	s:								
55	Breakfast Club Supervision		£2,554	Head	Deputy	Funded ISR =		11 - 17					
56	Salary Protection		£0	17	11								
57	SEN Budget		£23,319		•								
58	SLAs		£73,381	Cleaning	Resource			Summary of S	ervice Leve	Agreements	i		
59	Total Additions		£109,926	Machinery	Services -		· ·						
60	Budget Share		£686,148	Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
61	Rates		£11,369	£349	£1,262	£1,718	£3,039	£4,121	£3,074	£7,462	£1,458	£104	
62	Budget Share (inc rates)		£697,517		,		,		,	,	,		
63	EIG		£60,456			Ground	Kitchen				Service	Technical	
64	PDG		£33,350	Legal	Data	Maintenance I		Catering	Cleaning	SIMS	Contracts	Advice	
65	-			£874	£642	£352	£2,969	£7,480	£29,110	£2,471	£5,707	£1,189	
_ 50				2017	2072	2002	~=,000	~1,700	~==0,110	~-,	20,101	~.,.00	

All School

Swansea Council - Primary Budget Share FY2020-2021 Gwyrosydd Primary Final

		All Sc				Gwyrosydd							
Line	Description	April	Sept			Fina	al						
1	Area of Buildings (sq.m.)	3,201	3,201										
2	Split Site	0	0	BASIC FI					Funding for				
3	Welsh Medium	0	0	Mainstrea		Tot		Ban			nd F	Band	
4	Free School Meals (%)	36.63	36.63	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	20 27	20	07		20	20			20	20		
6 7	Pupils - Nursery 1 (Rising 3) Pupils - Nursery 2	40	8 38	27 40	8 38	0	0						
8	Pupils - Nursery 2 Pupils -Reception	40	41	40	40	3	1			3	1		
9	Pupils - Year 1	63	43	58	40	5	3			5	3		
10	Pupils - Year 2	49	63	47	58	2	5			2	5		
11	Pupils - Year 3	52	49	49	47	3	2			3	2		
12	Pupils - Year 4	62	52	57	49	5	3			5	3		
13	Pupils - Year 5	53	62	51	57	2	5			2	5		
14	Pupils - Year 6	52	53	51	51	1	2			1	2		
15	School Total (F.T.E.)	407.5	382.0	386.5	361.0	21.0	21.0	0.0	0.0	21.0	21.0	0.0	0.0
16	School Total (F.T.E.) January	407.0	383.7	000.0	362.7	21.0	21.0	0.0	0.0	21.0	21.0	0.0	0.0
17	STF teacher weightings		000.7	1.00	1.00		21.0	8.000	8.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£170,361	£175,045	£170,361	£175,045			0.000	0.000	7.000	7.000	0.0000	0.0000
19	Teaching staff	£782,242	£747,131	£660,130	£619,505	£122,112	£127.626	£0	£0	£122,112	£127,626	£0	£0
20	Social Deprivation Factor	£11,941	£11,244	£11,941	£11,244		,				,		
21	Teacher Funding	£964,544	£933,420	£842,432	£805,794	£122,112	£127,626	£0	£0	£122,112	£127,626	£0	£0
22	Associate Staff Weighting	,		1.00	1.00	,	,	8.000	8.000	7.000	7.000	3.000	3.000
23	Teaching Assistant	8.006	7.392	2.092	1.478	5.914	5.914	0.000	0.000	5.914	5.914	0.000	0.000
24	TA Supplement	0.000	0.000	0.000	0.000								
25	TA Workforce	1.295	1.215	1.295	1.215								
26	TA Salary			£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
27	TA Funding	£200,430	£186,042	£70,248	£55,860	£130,182	£130,182	£0	£0	£130,182	£130,182	£0	£0
28	Admin. Entitlement	1.881	1.786	1.546	1.451	0.335	0.335	0.000	0.000	0.335	0.335	0.000	0.000
29	Admin. Supplement	0.000	0.000	0.000	0.000								
30	Admin. Assistant Salary			£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
31	Admin. Funding	£34,608	£32,860	£28,451	£26,703	£6,157	£6,157	£0	£0	£6,157	£6,157	£0	£0
32	Split Site Funding	£0	£0							-			
33	Associate Staff Funding	£235,038	£218,902	£98,699	£82,563	£136,339	£136,339	£0	£0	£136,339	£136,339	£0	£0
34	Capitation Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
35	Small-School Supplement	£0	£0	£0	£0								
36	Basic Allowance	£37,439	£34,743	£30,964	£28,268	£6,475	£6,475	£0	£0	£6,475	£6,475	£0	£0
37	Welsh Medium Supplement	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
38	Capitation Funding	£37,439	£34,743	£30,964	£28,268	£6,475	£6,475	£0	£0	£6,475	£6,475	£0	£0
39	Premises Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
40	Pupils:Places	470.1	446.4	386.5	362.7	83.6	83.6	0.0	0.0	83.6	83.6	0.0	0.0
41	Area @ 5.0 sq.m/Pupil:Place	2350.7	2231.8	1932.5	1813.6	418.2	418.2	0.0	0.0	418.2	418.2	0.0	0.0
42	Building Area (pro rata)	3201.5	3201.5	2631.9	2601.6	569.6	599.9	0.0	0.0	569.6	599.9	0.0	0.0
43	Reckonable Area	2776.1	2716.7	2282.2	2207.6	493.9	509.1	0.0	0.0	493.9	509.1	0.0	0.0
44	Lump Sum	£671.89	£671.89	£552.36	£545.99	£119.53	£125.90	£0.00	£0.00	£119.53	£125.90	£0.00	£0.00
45	Premises Funding	£54,012	£52,870	£44,403	£42,963	£9,609	£9,907	£0	£0	£9,609	£9,907	£0	£0
46	Teaching Element		£946,388		£821,060		£125,329		£0		£125,329		£0
47	APT&C Element		£225,625		£89,286		£136,339		£0		£136,339		£0
48	Capitation Element		£35,866		£29,391		£6,475		£0		£6,475		£0
49 50	Premises Element		£53,346		£43,563		£9,783		£0		£9,783		£0
	Total Formula Funding		£1,261,225 £0		£983,300		£277,926		£0		£277,926		
51 52	Swimming Pools Kitchen Fuel		£5,119			Additional Funding P	er Place		£U		£13,896		£0
53	STF Staff Sickness		£4,029			Number of ST	E alassas:	1		2	2		
54	Long Term Sickness		£14,029	Funding Point	ło.	Number of 31	r classes.			2	2		
55	Breakfast Club Supervision		£14,131 £6.451	Head Head	Deputy	Funded ISR =		16 - 22					
56	Salary Protection		£0,431	22	16	i unueu ioix -		10 - 22					
57	SEN Budget		£194,898	22	10								
58	SLAs		£158,652	Cleaning	Resource	1		Summary of S	Service I ove	l Agreement	•		
59	Total Additions		£383,280	Machinery	Services -		•	January Of S	SOL AIGG FEAR	. Agreement	•		
60	Budget Share		£1,644,505	Maintenance	Payroll	HR I	Swimming	Music	PSOs	ICT	ELRS	Finance	
61	Rates		£22,604	£569	£3,208	£1,718	£3,039	£8,703	£3,074	£10,311	£3,706	£104	
62	Budget Share (inc rates)		£1,667,109	2000	20,200	2.,		20,.00	20,0	,	20,.00	2.01	
63	EIG		£155,117			Ground	Kitchen			Г	Service	Technical	
64	PDG		£173,650	Legal	Data	Maintenance		Catering	Cleaning	SIMS	Contracts	Advice	
65				£874	£642	£352	£7,454	£46,974	£54,618	£3,486	£7,794	£2,026	
							- / -			,		. ,	

All School

Swansea Council - Primary Budget Share FY2020-2021 Hafod Primary Final

April	Line	Description	April	Sept			Fina	l Ť						
3 Weish Medium 0 0 0	1													
April Sept Apri	2						_							
Social Content of Pieces Social Content of P														
Fig. Pupils - Namery 2 (1988) 30 0 0 0 0 0 0 0 0 0					April	Sept			April	Sept	April	Sept	April	Sept
7 Pupils - Nursery 2														
8 Pupis - Freezelfon 30 30 30 30 30 30 30 3														
S Pupils - Year 1														
10 Pupils - Year 2														
11 Pupils - Year 3														
12 Pypils - Year 4														
13 Pupils - Year 5 28 30 28 30 28 30 4 Pupils - Year 6 29 28 223.0 224.0 0.0														
14 Pyrils - Year 6 229 28 220 2240 0.0														
15 School Total (F.T.E.)														
Fig. Spring Company									0.0	0.0	0.0	0.0	0.0	0.0
Transfer weightings Head and Depuly at top of ISR 150,667 £154,810 150,667 £154,810 250,000			220.0		223.0		0.0		0.0		0.0		0.0	
18 Head and Deputy at top of ISR £150,667 £154,810 £380,877 £326,855 £5,318 £5,342 £5,318 £5,342 £5,318 £5,342 £5,318 £5,342 £5,318 £5,342 £5,318 £5,342 £5,318 £5,342 £				224.0	1.00			0.0	8 000		7 000		5 0000	
Faching staff			£150 667	£154 810				- 1	0.000	0.000	7.000	7.000	0.0000	0.0000
20 30-cial Deprivation Factor £5,318 £5,342 £5,348 £5,344 £5,241 £2,2011							£0	£0	£0	£0	£0	£0	£0	£0
21 Tascher Funding														
22 Associate Staff Weighting 23 Teaching Assistant							£0	£0	£0	£0	£0	£0	£0	£0
Teaching Assistant 1.083	22		, -				.,,,	.,,						
24 TA Supplement	23		1.083	1.083			0.000	0.000						
Ze	24	TA Supplement	0.000	0.000	0.000	0.000								
27 TA Funding	25	TA Workforce	0.747	0.750	0.747	0.750								
28 Admin. Entillement 0.0892 0.896 0.089 0.0000 0.0000 0.	26	TA Salary			£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
Admin. Supplement	27	TA Funding	£37,959	£38,028	£37,959	£38,028	£0	£0		£0		£0	£0	£0
30 Admin. Assistant Salary 31 Admin. Assistant Salary 51 Admin. Assistant Salary	28	Admin. Entitlement	0.892	0.896	0.892	0.896	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
30 Admin. Assistant Salary 51 64.415 516,489 50 50 50 50 50 50 50 5	29	Admin. Supplement	0.000	0.000	0.000	0.000								
31 Admin. Funding £16.415 £16.489 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0	30				£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
32 Spilt Silte Funding £0 £0 £0 £0 £0 £0 £0 £	31	Admin. Funding	£16,415	£16,489	£16,415	£16,489	£0	£0		£0	£0	£0	£0	
Capitation Weighting Capitation Weighting Capitation Weighting Capitation Weighting Capitation Weighting Capitation Weighting Capitation Funding E17,546 E17,620 E0 E0 E0 E0 E0 E0 E0	32					.								
Small-School Supplement	33	Associate Staff Funding	£54,374	£54,517	£54,374	£54,517	£0	£0	£0	£0				
Saic Allowance St.75,546 St.76,520 St.75,546 St.76,520 St.75,546 St.76,520 St.76,546									3.659	3.659	4.182	4.182	5.8540	5.8540
37 Welsh Medium Supplement £0 £0 £0 £0 £0 £0 £0 £														
38 Capitation Funding £17,546 £17,620 £17,546 £17,620 £0 £0 £0 £0 £0 £0 £0														
39 Premises Weighting 223.0 224.0 22														
40 Pupils:Places 223.0 224.0 1115.0 1112.0 1115.0 1112.0 1115.0 1112.0 1115.0 1112.0 1115.0 1112.0 1115.0 1112.0 1115.0 1112.0 1115.0 1112.0 0.0			£17,546	£17,620			£0	£0						
Area @ 5.0 sq.m/Pupil:Place 1115.0 1120.0 1115.0 1120.0 1811.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0			222.0	224.0										
Building Area (pro rata)														
A Reckonable Area														
Lump Sum														
45 Premises Funding £28,785 £28,833 £28,785 £28,833 £28,785 £28,833 £30 £0 £0 £0 £0 £0 £0														
Teaching Element														
APT&C Element			220,700		220,700				٨٠		20		20	
Capitation Element					1									
Premises Element					1									
Total Formula Funding														
Signature State	50							£0						
STF Staff Sickness	51			£0	-	,	Additional Funding Pe	Place						
STF Staff Sickness £0	52	Kitchen Fuel		£6,536										
Second S		STF Staff Sickness					Number of STI	classes:						
Salary Protection					Funding Point	ts:								
57 SEN Budget £186,781 £96,387 Cleaning Resource Summary of Service Level Agreements 59 Total Additions £306,273 Machinery Services - Wachinery 60 Budget Share £947,421 Maintenance Payroll HR Swimming Music PSOs ICT ELRS Finance 61 Rates £21,400 £322 £1,770 £1,718 £3,039 £4,318 £3,074 £8,205 £2,045 £104 62 Budget Share (inc rates) £93,894 Ground Kitchen Service Technical 64 PDG £93,150 Legal Data Maintenance Maintenance Maintenance Maintenance Catering Cleaning SIMS Contracts Advice					<u>Head</u>		Funded ISR =		11 - 17					
58 SLAs £96,387 Cleaning Machinery Resource Service Level Agreements 59 Total Additions £306,273 Machinery Services - Machinery 60 Budget Share £947,421 HR Swimming Music PSOs ICT ELRS Finance 62 Budget Share (inc rates) £968,821 £968,821 F968,821					17	11		·						
59 Total Additions £306,273 Machinery Services - Maintenance Machinery Services - Maintenance Machinery Machinery Machinery Services - Maintenance Machinery							_							
60 Budget Share £947,421 Maintenance Payroll HR Swimming Music PSOs ICT ELRS Finance 61 Rates £21,400 £322 £1,770 £1,718 £3,039 £4,318 £3,074 £8,205 £2,045 £104 63 EIG £93,894 Ground Kitchen Service Technical 64 PDG £93,150 Legal Data Maintenance Catering Cleaning SIMS Contracts Advice								:	Summary of S	ervice Leve	Agreement	s		
61 Rates £21,400 £322 £1,770 £1,718 £3,039 £4,318 £3,074 £8,205 £2,045 £104 62 Budget Share (inc rates) £968,821 63 EIG F93,894 Ground Kitchen Service Technical 64 PDG £93,150 Legal Data Maintenance Maintenance Maintenance Catering Cleaning SIMS Contracts Advice														
62 Budget Share (inc rates) £968,821 63 EIG £93,894 64 PDG £93,150 Legal Data Maintenance Maintenance Maintenance Catering Cleaning SIMS Contracts Advice														
63 EIG £93,894 Ground Kitchen Service Technical PDG £93,150 Legal Data Maintenance Maintenance Catering Cleaning SIMS Contracts Advice					£322	£1,770	£1,718	£3,039	£4,318	£3,074	£8,205	£2,045	£104	
64 PDG £93,150 Legal Data Maintenance Maintenance Catering Cleaning SIMS Contracts Advice								100			-		-	
				£93,894	L and I	Dete			O-to-size at 1	01	OUNTO			
[05] £8/4 £042 £352 £9,517 £21,542 £28,889 £2,735 £6,032 £1,209		PDG		£93,150										
	_ co_				£8/4	£042	£352	£9,517	£21,542	£28,889	12,735	£0,U32	£1,209	

All School

Swansea Council - Primary Budget Share FY2020-2021 Hendrefoilan Primary Final

Line	Description	April	Sept			Fina	I						
1	Area of Buildings (sq.m.)	1,072	1,072										
2	Split Site	0	0	BASIC Fu		<u> </u>			Funding for I	Designated P	LACES		
	Welsh Medium	0	0	Mainstrea		Tota		Band			nd F	Band	-
4	Free School Meals (%)	3.85 0	3.85	April	Sept	April 0	Sept 0	April	Sept	April	Sept	April	Sept
5 6	Designated Places Pupils - Nursery 1 (Rising 3)	16	6	16	6	0	0						
7	Pupils - Nursery 2	26	21	26	21		0						
8	Pupils - Nursery 2 Pupils - Reception	20	26	20	26		0						
9	Pupils - Year 1	16	20	16	20	0	0						
10	Pupils - Year 2	24	16	24	16	0	0						
11	Pupils - Year 3	30	24	30	24	0	0						
12	Pupils - Year 4	30	30	30	30	0	0						
13	Pupils - Year 5	33	30	33	30	l ő	ő						
14	Pupils - Year 6	29	33	29	33	0	ő						
15	School Total (F.T.E.)	203.0	189.5	203.0	189.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		190.8		190.8		0.0		0.0		0.0		0.0
17	STF teacher weightings		100.0	1.00	1.00		0.0	8.000	8.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£150,667	£154,810	£150,667	£154,810							0.0000	0.000
19	Teaching staff	£346,718	£325,856	£346,718	£325,856	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£625	£588	£625	£588								1
21	Teacher Funding	£498,010	£481,254	£498,010	£481,254	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting	,		1.00	1.00			8.000	8.000	7.000	7.000	3.000	3.000
23	Teaching Assistant	1.250	0.880	1.250	0.880	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Supplement	0.000	0.120	0.000	0.120								
25	TA Workforce	0.680	0.639	0.680	0.639								
26	TA Salary			£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
27	TA Funding	£40,033	£33,999	£40,033	£33,999	£0	£0	£0	£0	£0	£0	£0	£0
28	Admin. Entitlement	0.812	0.763	0.812	0.763	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
29	Admin. Supplement	0.000	0.000	0.000	0.000								
30	Admin. Assistant Salary			£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
31	Admin. Funding	£14,943	£14,041	£14,943	£14,041	£0	£0	£0	£0	£0	£0	£0	£0
32	Split Site Funding	£0	£0										
33	Associate Staff Funding	£54,976	£48,040	£54,976	£48,040	£0	£0	£0	£0	£0	£0	£0	£0
34	Capitation Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
35	Small-School Supplement	£0	£78	£0	£78								
36	Basic Allowance	£16,514	£14,934	£16,514	£14,934	£0	£0	£0	£0	£0	£0	£0	£0
37	Welsh Medium Supplement	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
38	Capitation Funding	£16,514	£15,012	£16,514	£15,012	£0	£0	£0	£0	£0	£0	£0	£0
39	Premises Weighting		400.0	1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
40	Pupils:Places	203.0	190.8	203.0	190.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
41	Area @ 5.0 sq.m/Pupil:Place	1015.0	953.9	1015.0	953.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Building Area (pro rata)	1071.8	1071.8	1071.8	1071.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43	Reckonable Area	1043.4	1012.9	1043.4	1012.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
44 45	Lump Sum	£671.89	£671.89	£671.89	£671.89	£0.00 £0	£0.00 £0	£0.00 £0	£0.00 £0	£0.00 £0	£0.00 £0	£0.00 £0	£0.00 £0
	Premises Funding	£20,720	£20,133	£20,720	£20,133	2.0	£0	£U		žU	£0	£U	£0
46 47	Teaching Element APT&C Element		£488,236 £50.930		£488,236 £50,930		£0 £0		£0 £0		£0 £0		£0
48	Capitation Element		£50,930 £15,638		£50,930 £15,638		£0		£0 £0		£0 £0		£0
49	Premises Element		£15,636 £20,378		£15,636 £20,378		£0		£0		£0 £0		£0
50	Total Formula Funding		£575,182		£575,182		£0		£0		£0		£0
51	Swimming Pools		£075,162		2010,102	Additional Funding Pe			£0		£0		£0
52	Kitchen Fuel		£2,673			radicional i unullig Fe	111100		20		20		20
53	STF Staff Sickness		£0			Number of ST	F classes:	T		T	I		
54	Long Term Sickness		£8,443	Funding Point	s:		00000.						
55	Breakfast Club Supervision		£3,184	Head Head	Deputy	Funded ISR =		11 - 17					
56	Salary Protection		£0	17	11								
57	SEN Budget		£62,846	**									
58	SLAs		£60,849	Cleaning	Resource		:	Summary of S	ervice Level	Agreement	s		
59	Total Additions		£137,995	Machinery	Services -				5.0.	3	-		
60	Budget Share		£713,177	Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
61	Rates		£13,375	£191	£1,582	£1,718	£3,039	£4,395	£3,074	£7,930	£1,828	£104	
62	Budget Share (inc rates)		£726,552		,								
63	EIG		£73,094			Ground	Kitchen				Service	Technical	
64	PDG		£6,900	Legal	Data	Maintenance I	Maintenance	Catering	Cleaning	SIMS	Contracts	Advice	
65			1	£874	£642	£352	£3,892	£2,094	£20,549	£2,637	£4,753	£1,195	

All School

Swansea Council - Primary Budget Share FY2020-2021 Knelston Primary Final

		All Sc				Knelston							
Line	Description	April	Sept			Fin	al						
1	Area of Buildings (sq.m.)	877	877										
2	Split Site	0	0	BASIC FL		_			Funding for				
3	Welsh Medium	0	0	Mainstrea			als	Ban			ind F	Band	
4	Free School Meals (%)	2.80	2.80	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0	0			0	0						
6	Pupils - Nursery 1 (Rising 3)	4	2	4	2	0	0						
7	Pupils - Nursery 2	4	6	4	6	0	0						
8	Pupils -Reception	10	4	10	4	0	0						
9	Pupils - Year 1	10	10	10	10	0	0						
10	Pupils - Year 2	20	10	20	10	0	0						
11	Pupils - Year 3	10	20	10	20	0	0						
12	Pupils - Year 4	17	10	17	10	0	0						
13	Pupils - Year 5	26	17	26	17	0	0						
14	Pupils - Year 6	14	26	14	26	0	0						
15	School Total (F.T.E.)	111.0	100.0	111.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		100.4	1.00	100.4		0.0	0.000	0.0	7.000	0.0	5.0000	0.0
17	STF teacher weightings		0447.075	1.00	1.00			8.000	8.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£143,334	£147,275	£143,334	£147,275		00	00	00	00		00	00
19	Teaching staff	£189,585	£171,529	£189,585	£171,529	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£249	£225	£249	£225								
21	Teacher Funding	£333,168	£319,029	£333,168	£319,029	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting	0.040	0.040	1.00	1.00	0.000	0.000	8.000	8.000	7.000	7.000	3.000	3.000
23	Teaching Assistant	0.313	0.213	0.313	0.213	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Supplement	0.687	0.787	0.687	0.787								
25	TA Workforce	0.372	0.336	0.372	0.336								
26	TA Salary			£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
27	TA Funding	£28,455	£27,720	£28,455	£27,720	£0	£0	£0	£0	£0	£0	£0	£0
28	Admin. Entitlement	0.444	0.402	0.444	0.402	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
29	Admin. Supplement	0.000	0.000	0.000	0.000								
30	Admin. Assistant Salary			£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
31	Admin. Funding	£8,171	£7,398	£8,171	£7,398	£0	£0	£0	£0	£0	£0	£0	£0
32	Split Site Funding	£0	£0										
33	Associate Staff Funding	£36,626	£35,118	£36,626	£35,118	£0	£0	£0	£0	£0	£0	£0	£0
34	Capitation Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
35	Small-School Supplement	£761	£851	£761	£851								
36	Basic Allowance	£8,478	£7,657	£8,478	£7,657	£0	£0	£0	£0	£0	£0	£0	£0
37	Welsh Medium Supplement	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
38	Capitation Funding	£9,239	£8,508	£9,239	£8,508	£0	£0	£0	£0	£0	£0	£0	£0
39	Premises Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
40	Pupils:Places	111.0	100.4	111.0	100.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
41	Area @ 5.0 sq.m/Pupil:Place	555.0	502.1	555.0	502.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Building Area (pro rata)	876.6	876.6	876.6	876.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43	Reckonable Area	715.8	689.4	715.8	689.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
44	Lump Sum	£671.89	£671.89	£671.89	£671.89	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
45	Premises Funding	£14,425	£13,917	£14,425	£13,917	£0	£0	£0	£0	£0	£0	£0	£0
46	Teaching Element		£324,920		£324,920	1	£0		£0		£0		£0
47	APT&C Element		£35,746		£35,746	1	£0		£0		£0		£0
48	Capitation Element		£8,813		£8,813	1	£0		£0		£0		£0
49	Premises Element		£14,129		£14,129		£0		£0		£0		£0
50	Total Formula Funding		£383,608		£383,608		£0		£0		£0		£0
51	Swimming Pools		£0			Additional Funding P	er Place		£0		£0		£0
52	Kitchen Fuel		£1,791										
53	STF Staff Sickness		£0			Number of ST	F classes:						
54	Long Term Sickness		£5,850	Funding Point									
55	Breakfast Club Supervision		£1,785	<u>Head</u>	Deputy	Funded ISR =		9 - 15					
56	Salary Protection		£0	15	9								
57	SEN Budget		£13,764			-		_					
58	SLAs		£45,155	Cleaning	Resource			Summary of S	Service Leve	Agreement	s		
59	Total Additions		£68,345	Machinery	Services -								
60	Budget Share		£451,953	Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
61	Rates		£7,891	£156	£883	£1,718	£3,039	£2,350	£3,074	£6,906	£1,020	£104	
62	Budget Share (inc rates)		£459,844					ı					
63	EIG		£38,004			Ground	Kitchen				Service	Technical	
64	PDG		£3,450	Legal	Data		Maintenance		Cleaning	SIMS	Contracts	Advice	
65				£874	£642	£352	£2,608	£898	£14,071	£2,273	£3,365	£822	

All School

Swansea Council - Primary Budget Share FY2020-2021 Llangyfelach Primary Final

Line	Description	April	Sept			Fina	ıl						
1	Area of Buildings (sq.m.)	1,107	1,107										
2	Split Site	0	0	BASIC Fu					Funding for I				
3	Welsh Medium	0	0	Mainstrea		Tota		Band			nd F	Band	
4	Free School Meals (%)	6.60	6.60	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0	0			0	0						
6	Pupils - Nursery 1 (Rising 3)	28	6	28	6	0	0						
7	Pupils - Nursery 2	37	33	37	33	0	0						
8	Pupils -Reception	30	30	30	30	0	0						
9	Pupils - Year 1	22	30	22	30	0	0						
10	Pupils - Year 2	30	22	30	22	0	0						
11	Pupils - Year 3	31	30	31	30	0	0						
12	Pupils - Year 4	30	31	30	31	0	0						
13	Pupils - Year 5	29	30	29	30	0	0						
14	Pupils - Year 6	25	29	25	29	0	0						
15	School Total (F.T.E.)	229.5	218.5	229.5	218.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		219.8	4.00	219.8		0.0	0.000	0.0	7.000	0.0	5.0000	0.0
17	STF teacher weightings	0450 007	0.51.010	1.00	1.00			8.000	8.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£150,667	£154,810	£150,667	£154,810								ا
19	Teaching staff	£391,979	£375,387	£391,979	£375,387	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£1,212	£1,160	£1,212	£1,160								
21	Teacher Funding	£543,858	£531,357	£543,858	£531,357	£0	£0	£0	£0	£0	£0	0.32	£0
22	Associate Staff Weighting	4 000	4 047	1.00	1.00	0.000	0.000	8.000	8.000	7.000	7.000	3.000	3.000
23	Teaching Assistant	1.923	1.217	1.923	1.217	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Supplement	0.000	0.000	0.000	0.000								
25	TA Workforce	0.769	0.736	0.769	0.736			000 044	000 044	000 011	000 044	000 044	000 044
26	TA Salary	055.004	040 545	£20,742	£20,742		00	£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
27	TA Funding	£55,834	£40,515	£55,834	£40,515	£0	£0	£0	£0	£0	£0	£0	£0
28	Admin. Entitlement	0.918	0.879	0.918	0.879	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
29	Admin. Supplement	0.000	0.000	0.000	0.000								
30	Admin. Assistant Salary			£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
31	Admin. Funding	£16,894	£16,176	£16,894	£16,176	£0	£0	£0	£0	£0	£0	£0	£0
32	Split Site Funding	£0	£0										
33	Associate Staff Funding	£72,728	£56,691	£72,728	£56,691	£0	£0	£0	£0	£0	£0	£0	£0
34	Capitation Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
35	Small-School Supplement	0£	£0	£0	£0								
36	Basic Allowance	£19,316	£17,515	£19,316	£17,515	£0	£0	£0	£0	£0	£0	£0	£0
37	Welsh Medium Supplement	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
38	Capitation Funding	£19,316	£17,515	£19,316	£17,515	£0	£0	£0 3.659	£0 3.659	£0 4.182	£0	£0 5.8540	£0 5.8540
	Premises Weighting	000 5	040.0	1.00	1.00		0.0				4.182		
40	Pupils:Places	229.5	219.8 1098.9	229.5	219.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
41 42	Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata)	1147.5 1106.9	1106.9	1147.5 1106.9	1098.9 1106.9	0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0
42	Reckonable Area	1147.5	1100.9	1147.5	1100.9	0.0		0.0	0.0	0.0	0.0	0.0	0.0
43		£671.89	£671.89	£671.89	£671.89	£0.00	0.0 £0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
44	Lump Sum Premises Funding	£071.09	£071.69 £21,863	£22,720	£071.89	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
		222,720		22,720		2.0		2.0		ž.U		2.0	
46 47	Teaching Element APT&C Element		£536,566 £63,373		£536,566 £63,373		£0 £0		£0 £0		£0 £0		£0 £0
48	Capitation Element		£18,265		£18,265		£0		£0		£0 £0		£0
49	Premises Element		£16,265 £22,220		£10,200 £22,220		£0		£0		£0		£0
50	Total Formula Funding		£640,424		£640,424		£0		£0		£0		£0
51	Swimming Pools		£040,424		2040,424	Additional Funding Pe			£0		£0		£0
52	Kitchen Fuel		£2,812			Additional Funding Pe	r Place		LU		LU		2.0
53	STF Staff Sickness		£0			Number of STI	E classos:						
54	Long Term Sickness		£9,111	Funding Point	·e·	I VALITIDE OF ST	UI43303.						
55	Breakfast Club Supervision		£9,111 £3,528	Head Head	S: Deputy	Funded ISR =		11 - 17					
56	Salary Protection		£0,520	17	11	i unueu ioix =		11 - 17					
57	SEN Budget		£42,939	17	11								
58	SLAs		£66,320	Cleaning	Resource			Summary of S	Service Love	Agracmont	•		
59	Total Additions		£124,710	Machinery	Services -		•	Cummary of S	POLAICS FRAG	Agreement	•		
60	Budget Share		£765,134	Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
61	Rates		£14,713	£197	£1,782	£1,718	£3,039	£3,874	£3,074	£8,222	£2,058	£104	
62	Budget Share (inc rates)		£779,847	2101	21,102	21,710	20,000	20,017	20,017	~0,222	22,000	2104	
63	EIG		£113,641 £101,567			Ground	Kitchen			Г	Service	Technical	
64	PDG		£25,300	Legal	Data	Maintenance I		Catering	Cleaning	SIMS	Contracts	Advice	
65			220,000	£874	£642	£352	£4,095	£5,984	£21,873	£2,742	£4,686	£1,004	
03				2017	2072	2002	۵۳,000	20,004	LZ 1,010	22,172	٨٦,000	∠1,004	

All School

Swansea Council - Primary Budget Share FY2020-2021 Llanrhidian Primary Final

Anna of Buildrigs (pam.)	Line	Description		Cont			Fina	si minury						
Second Part (Fig. 1)	LINE		April	Sept			Fille	41						
Sept Continue Co	1													
S. Designated Planes	2													
S. Designated Planes	3	Welsh Medium	0	0	Mainstrea	m Pupils	Tota	als	Band	I E	Ba	nd F	Band	G
Segregated Pinces			10.05											
Fig. Pupils - Naturery (Rising 3)					Дрііі	ОСРІ			Дрії	ОСРІ	Дрііі	ОСРІ	Арііі	ОСРІ
7 Pupils - Namery 2			-											
8 Pupils - Vese 1	6					4								
8 Pupils - Vese 1	7	Pupils - Nursery 2	21	9	21	9	0	0						
Septial Propriet	8	Pupils -Reception	17	21	17	21	0	٥١						
10 Pipile - Year 2 19 21 19 21 19 19 19														
11 Pupils - Year 3														
12 Pupils - Year 4														
13 Pypils - Year 5														
13 Pypils - Year 5	12	Pupils - Year 4	22	19	22	19	0	0						
14 Pyills - Year 6 15 24 15 24 15 24 15 24 16 0 0 0 0 0 0 0 0 0							0	n						
15 School Total (F.T.E.) 151.5 147.5 151.5 147.5 151.5 148.4 151.120														
Total Control (Fig. 1) January 148.4 1.00 1.00 0							1 -	- 1						
17 STF teacher weightings Head and Deputy at top of 1SR E147,084 E151,129 E283,730 E283,390 E137,77 E283,390 E137,77 E283,390 E289,777 E283,390 E137,77 E283,390 E137,			151.5		151.5		0.0		0.0		0.0		0.0	
Read and Deputy at top of ISR £147,084 £151,129 £28,373 £283,300 £0 £0 £0 £0 £0 £0 £0	16	School Total (F.T.E.) January		148.4		148.4		0.0		0.0		0.0		0.0
Read and Deputy at top of ISR £147,084 £151,129 £28,373 £283,300 £0 £0 £0 £0 £0 £0 £0	17	STF teacher weightings			1.00	1.00			8.000	8.000	7.000	7.000	5.0000	5.0000
Seaching staff			£147 084	£151 120						5.000				
20 Social Deprivation Factor E1,327 E1,300 E4,718 E4,071,68 E405,619 E407,168 E405,619 E407,168 E405,619 E407,168 E405,619 E407,618 E405,619 E407,618 E405,619 E407,618 E405,619 E407,618 E405,619 E407,618 E407,618 E405,619 E407,618 E40	10								00	00	00	00	00	CO
21 Tacher Funding Captage Ca							1 20	£0	£U	£U	£U	£0	£U	£0,
22 Associate Staff Weighting 23 Teaching Assistant							1							
Table Tabl			£407,168	£405,819	£407,168	£405,819	£0	£0						
Taching Assistant 0.992	22	Associate Staff Weighting			1.00	1.00			8.000	8.000	7.000	7.000	3.000	3.000
24 TA Supplement			0 905	0.511			0.000	n nnn						
25 T.A. Workforce							1 0.000	0.000	3.000	3.000	0.000	0.000	0.000	0.000
28 TA Salary							1							
27 TA Funding			0.508	0.497										
28 Admin. Entitlement	26	TA Salary			£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
28 Admin. Entitlement			£31 269	£31 051	£31 269	£31 051	£0	£0		£0				
29 Admin. Supplement														
30 Admin. Assistant Salary 31 Admin. Punding £11,152 £10,913 £18,403 £							0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
31 Admin. Funding		Admin. Supplement	0.000	0.000	0.000	0.000								
31 Admin. Funding	30	Admin, Assistant Salary			£18,403	£18.403			£18.403	£18.403	£18.403	£18.403	£18.403	£18.403
32 Spilt Site Funding Eq. Eq. Ed. Spilt Site Funding Ed.			£11 152	£10 013			£0	£U						
33 Associate Staff Funding £42,421 £41,964 £44 £441 £441 £441 £441 £441 £441 £441 £441 £441 £442 £441					211,132	210,313	1 20	20	20	20	20	20	20	20
Addition Weighting Small-School Supplement £414 £441 £4														
Small-School Supplement E414 E441 E4			£42,421	£41,964			£0	£0						
Second S		Capitation Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
Sale Basic Allowance	35	Small-School Supplement	£414	£441	£414	£441		[
38 Capitation Funding £12,652 £11,773 £12,652 £12,739 £12,139							£0	£0	£0	£0	£0	£0	£0	£0
38 Capitation Funding														
39 Premises Weighting 40 Pupils:Places 151.5 148.4 1.00														
40 Pupils:Places			£12,652	£11,773			£0	£0						
Area @ 5.0 sq.m/Pupit:Place 757.5 741.8 891.3		Premises Weighting			1.00				3.659	3.659		4.182	5.8540	5.8540
Area @ 5.0 sq.m/Pupit:Place 757.5 741.8 891.3	40	Pupils:Places	151.5	148.4	151.5	148.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42 Building Area (pro rata) 891.3 891.0 800.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0														
A3 Reckonable Area 824.4 816.6 824.4 816.6 6271.89 £671.89 £771.89														
Lump Sum														
45 Premises Funding £16,512 £16,361 £406,381		Reckonable Area	824.4	816.6	824.4	816.6	0.0	0.0	0.0		0.0	0.0	0.0	0.0
45 Premises Funding £16,512 £16,361 £406,381		Lump Sum	£671.89	£671.89	£671.89	£671.89	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
Teaching Element														
APT&C Element			,											
Capitation Element					1		1							
49 Prémises Element £16,424 £16,424 £0 £0 £0 £0 £0 £0 £0 £							1							
Solid Formula Funding					1		1							
Total Formula Funding	49	Premises Element		£16,424		£16,424	1	£0		£0		£0		£0
Swimming Pools														
Signature Sign						,	Additional Francis						-	
STF Staff Sickness							Additional Funding Po	er Piace		LU				LU
Funding Points: Funding Points: Funding Points: Funded ISR = 10 - 16														
Funding Points: Funding Points: Funded ISR = 10 - 16	53	STF Staff Sickness					Number of ST	F classes:						
Funded ISR = 10 - 16 Funded ISR = 10 - 16 Funded ISR = 10	54			£7.025	Funding Point	s:								
56 Salary Protection £0 16 10 57 SEN Budget £47,018 £47,018 SEN Budget Summary of Service Level Agreements 58 SLAs £55,232 Cleaning Machinery Services - Maintenance Machinery Services - Maintenance 60 Budget Share £591,878 Maintenance Payroll HR Swimming Music PSOs ICT ELRS Finance 61 Rates £12,706 £158 £1,194 £1,718 £3,039 £2,704 £3,074 £7,362 £1,380 £104 63 EIG £63,111 Ground Kitchen Service Technical 64 PDG £9,200 Legal Data Maintenance Catering Cleaning SIMS Contracts Advice				£2.415			Funded ISR =		10 - 16					
SEN Budget \$\frac{\(\xi\)}{\(\xi\)}\$ \$\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\							i dilucu ioit -		10 - 10					
Star					10	10								
59 Total Additions £114,780 Machinery Services - Maintenance Machinery Services - Maintenance Maintenance HR Swimming Music PSOs ICT ELRS Finance 62 Budget Share (inc rates) £604,584 £12,706 £158 £1,194 £1,718 £3,039 £2,704 £3,074 £7,362 £1,380 £104 63 EIG £63,111 Ground Kitchen Service Technical 64 PDG £9,200 Legal Data Maintenance Catering Cleaning SIMS Contracts Advice							_							
59 Total Additions £114,780 Machinery Services - Maintenance Machinery Services - Maintenance Machinery Machinery HR Swimming Music PSOs ICT ELRS Finance 61 Rates £12,706 £158 £1,194 £1,718 £3,039 £2,704 £3,074 £7,362 £1,380 £104 62 Budget Share (inc rates) £63,111 Ground Kitchen Service Technical 63 EIG £9,200 Legal Data Maintenance Catering Cleaning SIMS Contracts Advice	58	SLAs		£55,232	Cleaning	Resource		;	Summary of S	ervice Level	Agreement	s		
60 Budget Share £591,878 Maintenance Payroll HR Swimming Music PSOs ICT ELRS Finance 61 Rates £12,706 £158 £1,194 £1,718 £3,039 £2,704 £3,074 £7,362 £1,380 £104 62 Budget Share (inc rates) £604,584 63 EIG Ground Kitchen Service Technical 64 PDG £9,200 Legal Data Maintenance Maintenance Catering Cleaning SIMS Contracts Advice									•		-			
61 Rates £12,706 £158 £1,194 £1,718 £3,039 £2,704 £3,074 £7,362 £1,380 £104 62 Budget Share (inc rates) £604,584 51,1194 £1,718 £3,039 £2,704 £3,074 £7,362 £1,380 £104 63 EIG £63,111 Ground Kitchen Service Technical 64 PDG £9,200 Legal Data Maintenance Maintenance Maintenance Clearing SIMS Contracts Advice							ПВ 1	Swimming	Music	DSOc 1	ICT	EI DO I	Einanco	
62 Budget Share (inc rates) £604,584 63 EIG 64 PDG £9,200 Legal Data Maintenance Maintenance Catering Cleaning SIMS Contracts Advice														
63 EIG £63,111 Ground Kitchen Service Technical PDG £9,200 Legal Data Maintenance Maintenance Catering Cleaning SIMS Contracts Advice					£158	£1,194	£1,718	£3,039	£2,704	£3,074	£7,362	£1,380	£104	
64 PDG £9,200 Legal Data Maintenance Maintenance Catering Cleaning SIMS Contracts Advice	62	Budget Share (inc rates)		£604,584										
64 PDG £9,200 Legal Data Maintenance Maintenance Catering Cleaning SIMS Contracts Advice	63	EIG		£63.111			Ground	Kitchen			Γ	Service	Technical	
				£9 200	l enal	Data			Catering	Cleaning	SIMS			
UO				20,200										
	05				£0/4	£042	1352	14,499	£5,U00	£10,983	£2,435	13,102	£000	

All School

Swansea Council - Primary Budget Share FY2020-2021 Mayals Primary Final

		All Sc	:hool			Mayals P							
Line	Description	April	Sept			Fina	1)						
1	Area of Buildings (sq.m.)	1,123	1,123										
2	Split Site	0	0	BASIC Fu						Designated P			
	Welsh Medium	0	0	Mainstrea		Tota		Band			ind F	Band	
4	Free School Meals (%)	13.66	13.66	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0	0			0	0			ļ			
6	Pupils - Nursery 1 (Rising 3)	20	8	20	8	0	0		l	i			
7	Pupils - Nursery 2	31	26	31	26	0	0		l	i			
8	Pupils -Reception	30	31	30	31	0	0		l	i			
9	Pupils - Year 1	26	30	26	30	0	0		l	I			
10	Pupils - Year 2	30	26	30	26	0	0		l	I			
11	Pupils - Year 3	29	30	29	30	0	0		l	I			
12	Pupils - Year 4	31	29	31	29	0	0		l	I			
13	Pupils - Year 5	30	31	30	31	0	0		l	I			
14	Pupils - Year 6	29	30	29	30	0	0		l	I			
15	School Total (F.T.E.)	230.5	220.0	230.5	220.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		221.7		221.7		0.0		0.0		0.0		0.0
17	STF teacher weightings			1.00	1.00			8.000	8.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£150,667	£154,810	£150,667	£154,810								
19	Teaching staff	£393,687	£378,681	£393,687	£378,681	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£2,519	£2,423	£2,519	£2,423				l	I			1
21	Teacher Funding	£546,873	£535,914	£546,873	£535,914	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting			1.00	1.00			8.000	8.000	7.000	7.000	3.000	3.000
23	Teaching Assistant	1.587	1.081	1.587	1.081	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Supplement	0.000	0.000	0.000	0.000				ļ	ı			
25	TA Workforce	0.772	0.743	0.772	0.743				l	I			
26	TA Salary			£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
27	TA Funding	£48,934	£37,828	£48,934	£37,828	£0	£0	£0	£0	£0	£0	£0	£0
28	Admin. Entitlement	0.922	0.887	0.922	0.887	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
29	Admin. Supplement	0.000	0.000	0.000	0.000					1			
30	Admin. Assistant Salary			£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
31	Admin. Funding	£16,968	£16,323	£16,968	£16,323	£0	£0	£0	£0	£0	£0	£0	£0
32	Split Site Funding	£0	£0	210,000	210,020	20	20	20	20	1	20	20	20
33	Associate Staff Funding	£65,902	£54,151	£65,902	£54,151	£0	£0	£0	£0	£0	£0	£0	£0
34	Capitation Weighting		201,111	1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
35	Small-School Supplement	£0	£0	£0	£0								
36	Basic Allowance	£18,873	£17,430	£18,873	£17.430	£0	£0	£0	£0	£0	£0	£0	£0
37	Welsh Medium Supplement	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
38	Capitation Funding	£18,873	£17,430	£18,873	£17,430	£0	£0	£0	£0	£0	£0	£0	£0
39	Premises Weighting		, ,	1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
40	Pupils:Places	230.5	221.7	230.5	221.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
41	Area @ 5.0 sq.m/Pupil:Place	1152.5	1108.6	1152.5	1108.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Building Area (pro rata)	1123.4	1123.4	1123.4	1123.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43	Reckonable Area	1152.5	1116.0	1152.5	1116.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
44	Lump Sum	£671.89	£671.89	£671.89	£671.89	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
45	Premises Funding	£22,816	£22,115	£22,816	£22,115	£0	£0	£0	£0	£0	£0	£0	£0
46	Teaching Element	, , , , ,	£540,480	,	£540,480		£0		£0	Ī	£0		£0
47	APT&C Element		£59,047		£59,047		£0		£0	ı	£0		£0
48	Capitation Element		£18,031		£18,031		£0		£0	ı	£0		£0
49	Premises Element		£22,407		£22,407		£0		£0	ı	£0		£0
50	Total Formula Funding		£639,965		£639,965		£0		£0		£0		£0
51	Swimming Pools		£0	L	,	Additional Funding Pe			£0		£0		£0
52	Kitchen Fuel		£4,567					-		-			
53	STF Staff Sickness		£0			Number of ST	F classes:					T	
54	Long Term Sickness		£9,194	Funding Point	s:								
55	Breakfast Club Supervision		£3,585	<u>Head</u>	<u>Deputy</u>	Funded ISR =		11 - 17					
56	Salary Protection		£0	17	11								
57	SEN Budget		£101,900	••									
			£73,314	Cleaning	Resource		ç	Summary of S	ervice Leve	I Agreement	s		
1 581	SLAs			Machinery	Services -		•				-		
58 59	SLAs Total Additions		£192.560										
59	Total Additions		£192,560 £832.525			HR	Swimming	Music I	PSOs 1	ICT I	ELRS I	Finance	
59 60	Total Additions Budget Share		£832,525	Maintenance	Payroll	HR £1.718	Swimming £3.039	Music £4.464	PSOs £3.074	ICT £8,228	£2.063	Finance £104	
59 60 61	Total Additions Budget Share Rates		£832,525 £9,630			HR £1,718	Swimming £3,039	Music £4,464	PSOs £3,074	E8,228	£2,063	Finance £104	
59 60 61 62	Total Additions Budget Share Rates Budget Share (inc rates)		£832,525 £9,630 £842,155	Maintenance	Payroll	£1,718	£3,039				£2,063	£104	
59 60 61	Total Additions Budget Share Rates		£832,525 £9,630	Maintenance	Payroll		£3,039 Kitchen		£3,074				
59 60 61 62 63	Total Additions Budget Share Rates Budget Share (inc rates) EIG		£832,525 £9,630 £842,155 £95,996	Maintenance £200	Payroll £1,786	£1,718 Ground	£3,039 Kitchen	£4,464		£8,228	£2,063 Service	£104 Technical	

All School

Line	Description	April	Sept			Fina	11						
1	Area of Buildings (sq.m.)	1,458	1,458										
2	Split Site	0	0	BASIC Fu					. Funding for I				
3	Welsh Medium	0	0	Mainstrea		Tota		Ban			nd F	Band	
4	Free School Meals (%)	43.88	43.88	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	27	27			27	27	19	19	8	8		
6	Pupils - Nursery 1 (Rising 3)	7	5	6	1	1	4	1	4				
7	Pupils - Nursery 2	15	15	13	13	2	2	1	1	1	1		
8	Pupils -Reception	11	15	11	13	0	2		1		1		
9	Pupils - Year 1	24	11	22	11	2	0	2					
10	Pupils - Year 2	13	24	9	22	4	2	3	2	1			
111	Pupils - Year 3	26	13	23	10	3	3	3	3				
12	Pupils - Year 4	24	26	21	23	3	3	3	3				
13	Pupils - Year 5	23	24	20	21	3	3	3	3				
14	Pupils - Year 6	18	23	14	20	4	3	4	3				
15	School Total (F.T.E.)	150.0	143.5	129.5	126.5	20.5	17.0	19.0	17.5	1.5	1.5	0.0	0.0
16	School Total (F.T.E.) January	100.0	144.6	120.0	126.7	20.0	17.9	10.0	16.4		1.5	0.0	0.0
17	STF teacher weightings		144.0	1.00	1.00		17.0	8.000	8.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£150,667	£154,810	£150,667	£154,810			8.000	0.000	7.000	7.000	3.0000	3.0000
19	Teaching staff	£397,045	£400.396	£221.182	£216,424	£175.863	£183,972	£117,242	£122,648	£58,621	£61,324	£0	£0
						£175,003	1103,912	1117,242	122,040	130,021	101,324	LU	£0
20	Social Deprivation Factor	£5,266	£5,075	£5,266	£5,075	0475 000	0400 070	6447.046	0400.040	050 004	004 004		
21	Teacher Funding	£552,978	£560,281	£377,115	£376,309	£175,863	£183,972	£117,242	£122,648	£58,621	£61,324	£0	£0
22	Associate Staff Weighting	0.460	0.000	1.00	1.00	5.040	5.040	8.000	8.000	7.000	7.000	3.000	3.000
23	Teaching Assistant	6.199	6.090	0.589	0.480	5.610	5.610	3.957	3.957	1.652	1.652	0.000	0.000
24	TA Supplement	0.411	0.520	0.411	0.520								
25	TA Workforce	0.434	0.424	0.434	0.424								
26	TA Salary			£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
27	TA Funding	£153,213	£153,020	£29,740	£29,547	£123,473	£123,473	£87,102	£87,102	£36,371	£36,371	£0	£0
28	Admin. Entitlement	0.930	0.919	0.518	0.507	0.412	0.412	0.278	0.278	0.134	0.134	0.000	0.000
29	Admin. Supplement	0.000	0.000	0.000	0.000								
30	Admin. Assistant Salary			£18,403	£18,403			£18.403	£18.403	£18.403	£18.403	£18,403	£18.403
31	Admin. Funding	£17,114	£16,911	£9,533	£9,330	£7,581	£7,581	£5,118	£5,118	£2,463	£2,463	£0	£0
32	Split Site Funding	£0	£0	20,000	20,000	27,001	27,001	20,110	20,110	22,400	22,400	20	20
33	Associate Staff Funding	£170,327	£169,931	£39,273	£38,877	£131,054	£131,054	£92,220	£92,220	£38,834	£38,834	£0	£0
34	Capitation Weighting	2170,327	2103,331	1.00	1.00	2131,034	2131,034	3.659	3.659	4.182	4.182	5.8540	5.8540
35	Small-School Supplement	£603	£626	£603	£626			0.000	0.000	7.102	4.102	0.00+0	0.0040
36	Basic Allowance	£16.260	£15.233	£10.248	£9.837	£6,012	£5,396	£5.395	£4.779	£617	£617	£0	£0
37	Welsh Medium Supplement	£0	£0	£10,240	£0	£0,012	£0,550	£0,555	£0	£0	£0	£0	£0
38	Capitation Funding	£16,863	£15,859	£10,851	£10,463	£6,012	£5,396	£5,395	£4,779	£617	£617	£0	£0
39	Premises Weighting	2.10,003	210,009	1.00	1.00	2.0,012	25,390	3.659	3.659	4.182	4.182	5.8540	5.8540
40	Pupils:Places	232.5	229.7	129.5	126.7	103.0	102.0	69.5		33.5	33.5	0.0	0.0
41			1148.5				103.0		69.5			0.0	
	Area @ 5.0 sq.m/Pupil:Place	1162.4		647.5	633.6	514.9	514.9	347.6	347.6	167.3	167.3		0.0
42	Building Area (pro rata)	1457.7	1457.8	812.0	804.2	645.7	653.6	435.9	441.2	209.8	212.4	0.0	0.0
43	Reckonable Area	1310.1	1303.2	729.8	718.9	580.3	584.3	391.8	394.4	188.6	189.9	0.0	0.0
44	Lump Sum	£671.89	£671.89	£374.27	£370.67	£297.62	£301.22	£200.92	£203.35	£96.70	£97.87	£0.00	£0.00
45	Premises Funding	£25,843	£25,711	£14,396	£14,184	£11,447	£11,527	£7,728	£7,781	£3,719	£3,746	£0	£0
46	Teaching Element		£557,238		£376,645		£180,594		£120,396		£60,198		£0
47	APT&C Element		£170,096	1	£39,042		£131,054		£92,220		£38,834		£0
48	Capitation Element		£16,277		£10,625		£5,653		£5,036		£617		£0
49	Premises Element		£25,766		£14,272		£11,494		£7,759		£3,735		£0
50	Total Formula Funding		£769,377		£440,584		£328,795		£225,411		£103,384		£0
51	Swimming Pools		£0			Additional Funding Po	er Place		£11,864		£12,923		£0
52	Kitchen Fuel		£2,021										
53	STF Staff Sickness		£4,960			Number of ST	F classes:	2	2	1	1		
54	Long Term Sickness		£6,461	Funding Point	s:					-			
55	Breakfast Club Supervision		£2,398	<u>Head</u>	Deputy	Funded ISR =		11 - 17					
56	Salary Protection		£0	17	11								
57	SEN Budget		£84,408	**	•								
58	SLAs		£80,528	Cleaning	Resource			Summary of S	Service Level	Agreement	s		
59	Total Additions		£180,776	Machinery	Services -		•				-		
60	Budget Share		£950,153	Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
61	Rates		£10,700	£259	£1,191	£1,718	£3,039	£3,845	£3,074	£7,356	£1,375	£104	
62	Budget Share (inc rates)		£960,853	2200	21,101	21,710	20,000	20,040	20,017	21,000	21,010	2107	
63	EIG		£48,431			Ground	Kitchen	l			Service	Technical	
64	PDG		£89,700	Legal	Data		Maintenance	Catering	Cleaning	SIMS	Contracts	Advice	
65	. 55		203,700	£874	£642	£352	£2,943	£20,345	£25,929	£2,433	£4,017	£1,032	
UU				L014	£042	LUUZ	LL,343	420,040	L20,828	LZ,400	L4,011	L1,002	

All School

Swansea Council - Primary Budget Share FY2020-2021 Newton Primary Final

Line	Description	April	Sept			Fina	al						
1	Area of Buildings (sq.m.)	1,325	1,325										
2	Split Site	0	0	BASIC Fu						Designated P			
	Welsh Medium	0	0	Mainstrea		Tota		Band			nd F	Band	
4	Free School Meals (%)	2.54	2.54	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0	0			0	0						
6	Pupils - Nursery 1 (Rising 3)	0	0	0	0	0	0						
7	Pupils - Nursery 2	30	22	30	22	0	0						
8	Pupils -Reception	26	30	26	30	0	0						
9	Pupils - Year 1	31	26	31	26	0	0						
10	Pupils - Year 2	30	31	30	31	0	0						
11	Pupils - Year 3	21	30	21	30	0	0						
12	Pupils - Year 4	30	21	30	21	0	0						
13	Pupils - Year 5	28	30	28	30	0	0						
14	Pupils - Year 6	31	28	31	28	0	0						
15	School Total (F.T.E.)	212.0	207.0	212.0	207.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		207.0		207.0		0.0		0.0		0.0		0.0
17	STF teacher weightings			1.00	1.00			8.000	8.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£150,667	£154,810	£150,667	£154,810								
19	Teaching staff	£362,090	£353,550	£362,090	£353,550	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£431	£421	£431	£421								
21	Teacher Funding	£513,188	£508,781	£513,188	£508,781	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting			1.00	1.00			8.000	8.000	7.000	7.000	3.000	3.000
23	Teaching Assistant	1.035	0.891	1.035	0.891	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Supplement	0.000	0.109	0.000	0.109								
25	TA Workforce	0.710	0.693	0.710	0.693								
26	TA Salary	00	0.000	£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
27	TA Funding	£36,199	£35,126	£36,199	£35,126	£0	£0	£0	£0	£0	£0	£0	£0
28	Admin. Entitlement	0.848	0.828	0.848	0.828	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
29	Admin. Supplement	0.000	0.020	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		0.000	0.000					040 400	040 400	040 400	040 400	040 400	040 400
30	Admin. Assistant Salary	045 000	0.45.000	£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
31	Admin. Funding	£15,606	£15,238	£15,606	£15,238	£0	£0	£0	£0	£0	£0	£0	£0
32	Split Site Funding	£0	£0										
33	Associate Staff Funding	£51,805	£50,364	£51,805	£50,364	£0	£0	£0	£0	£0	£0	£0	£0
34 35	Capitation Weighting	£0	£0	1.00 £0	1.00 £0			3.659	3.659	4.182	4.182	5.8540	5.8540
36	Small-School Supplement Basic Allowance				£16,072	£0	£0	£0	£0	£0	£0	£0	£0
37		£16,735	£16,072	£16,735		£0	£0	£0	£0	£0	£0	£0	£0
	Welsh Medium Supplement	£0	03	£0	0£								
38	Capitation Funding	£16,735	£16,072	£16,735	£16,072	£0	£0	£0 3.659	£0 3.659	£0 4.182	£0	£0 5.8540	£0 5.8540
	Premises Weighting	040.0	007.0				0.0				4.182		
40	Pupils:Places	212.0	207.0	212.0	207.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
41	Area @ 5.0 sq.m/Pupil:Place	1060.0	1035.0	1060.0	1035.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Building Area (pro rata)	1325.2	1325.2	1325.2	1325.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43	Reckonable Area	1192.6	1180.1	1192.6	1180.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
44	Lump Sum	£671.89	£671.89	£671.89	£671.89	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
45	Premises Funding	£23,587	£23,346	£23,587	£23,346	£0	£0	£0	£0	£0	£0	£0	£0
46	Teaching Element		£510,617	1	£510,617		£0		£0		£0		£0
47	APT&C Element		£50,964		£50,964		£0		£0		£0		£0
48	Capitation Element		£16,348		£16,348		£0		£0		£0		£0
49	Premises Element		£23,446		£23,446		£0		£0		£0		£0
50	Total Formula Funding		£601,375		£601,375		£0		£0		£0		£0
51	Swimming Pools		£0			Additional Funding Pe	er Place		£0		£0		£0
52	Kitchen Fuel		£1,692										
53	STF Staff Sickness		£0			Number of ST	F classes:						
54	Long Term Sickness		£8,921	Funding Point									
55	Breakfast Club Supervision		£3,487	<u>Head</u>	<u>Deputy</u>	Funded ISR =		11 - 17					
56	Salary Protection		£0	17	11								
57	SEN Budget		£18,875			_							
58	SLAs		£62,299	Cleaning	Resource		:	Summary of S	ervice Leve	Agreements	5		
59	Total Additions		£95,274	Machinery	Services -								
60	Budget Share		£696,649	Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
61	Rates		£11,770	£236	£1,702	£1,718	£3,039	£4,288	£3,074	£8,105	£1,966	£104	
62	Budget Share (inc rates)		£708,419										
63	EIG		£90,278			Ground	Kitchen				Service	Technical	
64	PDG		£4,600	Legal	Data	Maintenance		Catering	Cleaning	SIMS	Contracts	Advice	
65				£874	£642	£352	£2,464	£1,795	£23,399	£2,700	£4,783	£1,058	

All School

Swansea Council - Primary Budget Share FY2020-2021 Oystermouth Primary Final

Line	Description	April	Sept			Fina	ı i						
1	Area of Buildings (sq.m.)	1,564	1,564										
2	Split Site	0	0	BASIC Fu					Funding for I				
3	Welsh Medium	0	0	Mainstrea		Tota		Band			nd F	Band	
4	Free School Meals (%)	3.72	3.72	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0	0	40		0	0						
6	Pupils - Nursery 1 (Rising 3)	18 35	9 22	18 35	9 22	0	0						
8	Pupils - Nursery 2 Pupils -Reception	35 17	30	17	30		0						
9	Pupils - Reception Pupils - Year 1	30	17	30	17		0						
10	Pupils - Year 2	28	30	28	30		0						
11	Pupils - Year 3	28	28	28	28		0						
12	Pupils - Year 4	26	28	26	28		0						
13	Pupils - Year 5	29	26	29	26	Ö	ő						
14	Pupils - Year 6	30	29	30	29	l ő	ŏ						
15	School Total (F.T.E.)	214.5	199.0	214.5	199.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		200.9		200.9		0.0		0.0		0.0		0.0
17	STF teacher weightings			1.00	1.00			8.000	8.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£150,667	£154,810	£150,667	£154,810								
19	Teaching staff	£366,360	£343,180	£366,360	£343,180	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£638	£598	£638	£598								
21	Teacher Funding	£517,665	£498,588	£517,665	£498,588	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting	, ,=-		1.00	1.00			8.000	8.000	7.000	7.000	3.000	3.000
23	Teaching Assistant	1.478	0.984	1.478	0.984	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Supplement	0.000	0.016	0.000	0.016								
25	TA Workforce	0.719	0.673	0.719	0.673			000 011	000 044	000 044	000 044	000 044	000 044
26 27	TA Salary	C4E EC4	£34.704	£20,742	£20,742	£0	£0	£22,011	£22,011 £0	£22,011	£22,011 £0	£22,011	£22,011 £0
	TA Funding	£45,561	,	£45,561	£34,704			0.3		£0		£0	
28 29	Admin. Entitlement	0.858 0.000	0.804	0.858 0.000	0.804 0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
30	Admin. Supplement Admin. Assistant Salary	0.000	0.000	£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
31	Admin. Funding	£15,790	£14,796	£15,790	£16,403 £14,796	£0	£0	£10,403 £0	£10,403	£10,403 £0	£10,403	£10,403 £0	£10,403
32	Split Site Funding	£13,790	£14,790 £0	£13,790	214,790	1 20	20	LU	2.0	LU	20	LU	20
33	Associate Staff Funding	£61,351	£49,500	£61,351	£49,500	£0	£0	£0	£0	£0	£0	£0	£0
34	Capitation Weighting	201,001	2.0,000	1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
35	Small-School Supplement	£0	£0	£0	£0		1						
36	Basic Allowance	£17,767	£15,766	£17,767	£15,766	£0	£0	£0	£0	£0	£0	£0	£0
37	Welsh Medium Supplement	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
38	Capitation Funding	£17,767	£15,766	£17,767	£15,766	£0	£0	£0	£0	£0	£0	£0	£0
39	Premises Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
40	Pupils:Places	214.5	200.9	214.5	200.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
41	Area @ 5.0 sq.m/Pupil:Place	1072.5	1004.6	1072.5	1004.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Building Area (pro rata)	1564.1	1564.1	1564.1	1564.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43	Reckonable Area	1318.3	1284.4	1318.3	1284.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
44 45	Lump Sum	£671.89 £26,002	£671.89	£671.89	£671.89	£0.00 £0	£0.00	£0.00 £0	£0.00	£0.00 £0	£0.00	£0.00 £0	£0.00 £0
46	Premises Funding Teaching Element	2.20,002	£25,349 £506,537	£26,002	£25,349 £506,537	ž.U	£0 £0	ŁU	£0	ŁU	£0	ŁU	£0
47	APT&C Element		£506,537 £54.438		£506,537 £54,438		£0		£0		£0		£0
48	Capitation Element		£16,600		£16,600		£0		£0		£0		£0
49	Premises Element		£25,621		£25,621		£0		£0		£0		£0
50	Total Formula Funding		£603,196		£603,196		£0		£0		£0		£0
51	Swimming Pools		£0		,	Additional Funding Pe	Place		£0		£0		£0
52	Kitchen Fuel		£4,170										
53	STF Staff Sickness		£0			Number of STI	classes:						
54	Long Term Sickness		£8,745	Funding Point									
55	Breakfast Club Supervision		£3,348	<u>Head</u>	Deputy	Funded ISR =		11 - 17					
56	Salary Protection		£0	17	11								
57	SEN Budget		£53,115			=							
58	SLAs		£69,671	Cleaning	Resource		•	Summary of S	ervice Leve	Agreement	s		
59	Total Additions		£139,049	Machinery	Services -	LID	0		D00-	IOT	EL DO	Fi	
60	Budget Share		£742,245	Maintenance	Payroll C1 670		Swimming	Music	PSOs	ICT	ELRS C1 020	Finance	
61	Rates		£11,503	£278	£1,670	£1,718	£3,039	£4,376	£3,074	£8,058	£1,929	£104	
62	Budget Share (inc rates) EIG		£753,748 £85,317			Ground	Kitchen				Service	Technical	
64	PDG		£12,650	Legal	Data	Maintenance N		Catering	Cleaning	SIMS	Contracts	Advice	
65	. 50		212,000	£874	£642	£352	£6,072	£2,094	£25,975	£2,683	£5,383	£1,350	
				2017	20-72	2002	20,012	22,007	~20,010	~2,000	20,000	~1,000	

All School

Swansea Council - Primary Budget Share FY2020-2021 Parkland Primary Final

Line	Description	April	Sept			Fina	I						
1	Area of Buildings (sq.m.)	2,890	2,890										
2	Split Site	0	0		unding for	- .				Designated P			
	Welsh Medium	0	0	Mainstrea		Tota		Band			ind F	Band	
4	Free School Meals (%)	12.77	12.77	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places Pupils - Nursery 1 (Rising 3)	10 47	10 10	47	10	10	10	10	10				
7	Pupils - Nursery 2	65	68	65	68		0						
8	Pupils - Reception	74	70	74	70		0						
9	Pupils - Year 1	78	74	78	74	0	0						
10	Pupils - Year 2	62	78	62	78	Ĭ	ŏ						
11	Pupils - Year 3	71	62	70	62	1	ő	1					
12	Pupils - Year 4	76	71	74	70	2	1	2	1				
13	Pupils - Year 5	79	76	75	74	4	2	4	2				
14	Pupils - Year 6	77	79	74	75	3	4	3	4				
15	School Total (F.T.E.)	573.0	544.0	563.0	537.0	10.0	7.0	10.0	7.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		546.1		539.1		7.0		7.0		0.0		0.0
17	STF teacher weightings			1.00	1.00			8.000	8.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£183,230	£188,269	£183,230	£188,269								
19	Teaching staff	£1,027,767	£988,842	£961,587	£920,840	£66,180	£68,002	£66,180	£68,002	£0	£0	£0	£0
20	Social Deprivation Factor	£5,854		£5,854	£5,579								
21	Teacher Funding	£1,216,851	£1,182,690	£1,150,671	£1,114,688	£66,180	£68,002	£66,180	£68,002	£0	£0	£0	£0
22	Associate Staff Weighting	E 000	4 007	1.00	1.00	2 205	2 205	8.000	8.000	7.000	7.000	3.000	3.000
23	Teaching Assistant TA Supplement	5.888 0.000	4.887 0.000	3.583 0.000	2.582 0.000	2.305	2.305	2.305	2.305	0.000	0.000	0.000	0.000
25	TA Supplement TA Workforce	1.886	1.806	1.886	1.806								
26	TA Worklorde TA Salary	1.000	1.606	£20.742	£20.742			£22.011	£22.011	£22.011	£22.011	£22.011	£22.011
27	TA Salary TA Funding	£164,170	£141,750	£20,742 £113,439	£20,742 £91,019	£50,731	£50,731	£22,011 £50,731	£22,011 £50,731	£22,011	£22,011 £0	£22,011 £0	£22,011
28	Admin. Entitlement	2.398	2.303	2.252	2.157	0.146	0.146	0.146	0.146	0.000	0.000	0.000	0.000
29	Admin. Supplement	0.000	0.000	0.000	0.000	0.140	0.140	0.140	0.140	0.000	0.000	0.000	0.000
30	Admin. Assistant Salary	0.000	0.000	£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
31	Admin. Funding	£44,137	£42,388	£41,444	£39,695	£2,693	£2,693	£2,693	£2,693	£10,403	£10,403	£10,403	£10,403
32	Split Site Funding	£0	£0	271,777	200,000	22,033	22,033	22,033	22,033	20	20	20	20
33	Associate Staff Funding	£208,307	£184,138	£154,883	£130,714	£53,424	£53,424	£53,424	£53.424	£0	£0	£0	£0
34	Capitation Weighting	, , ,	,	1.00	1.00	,	,	3.659	3.659	4.182	4.182	5.8540	5.8540
35	Small-School Supplement	£0	£0	£0	£0		ĺ						
36	Basic Allowance	£48,333	£44,300	£45,635	£42,412	£2,698	£1,888	£2,698	£1,888	£0	£0	£0	£0
37	Welsh Medium Supplement	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
38	Capitation Funding	£48,333	£44,300	£45,635	£42,412	£2,698	£1,888	£2,698	£1,888	£0	£0	£0	£0
39	Premises Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
40	Pupils:Places	599.6	575.7	563.0	539.1	36.6	36.6	36.6	36.6	0.0	0.0	0.0	0.0
41	Area @ 5.0 sq.m/Pupil:Place	2998.0	2878.7	2815.0	2695.7	183.0	183.0	183.0	183.0	0.0	0.0	0.0	0.0
42	Building Area (pro rata)	2889.7	2889.7	2713.3	2706.0	176.4	183.7	176.4	183.7	0.0	0.0	0.0	0.0
43	Reckonable Area	2943.9	2884.2	2764.2	2700.9	179.7	183.4	179.7	183.4	0.0	0.0	0.0	0.0
44	Lump Sum	£671.89	£671.89	£630.88	£629.18	£41.01	£42.71	£41.01	£42.71	£0.00	£0.00	£0.00	£0.00
45	Premises Funding	£57,235	£56,089	£53,741	£52,523	£3,494	£3,566	£3,494	£3,566	£0	£0	£0	£0
46	Teaching Element APT&C Element		£1,196,924 £194,208		£1,129,681 £140,784		£67,243 £53,424		£67,243 £53,424		£0		£0
48	Capitation Element		£194,208 £45,980		£140,764 £43,755		£53,424 £2,226		£33,424 £2,226		£0 £0		£0
49	Premises Element		£45,960 £56,567		£53,031		£3,536		£3,536		£0		£0
50	Total Formula Funding		£1,493,679		£1,367,251		£126,429		£126,429		£0		£0
51	Swimming Pools		£0			Additional Funding Pe	,		£12,643		£0		£0
52	Kitchen Fuel		£9,928						,_,		~~]		20
53	STF Staff Sickness		£1,763			Number of ST	F classes:	1	1				
54	Long Term Sickness		£18,987	Funding Point	is:				-				
55	Breakfast Club Supervision		£8,996	Head	<u>Deputy</u>	Funded ISR =		19 - 25					
56	Salary Protection		£0	25	19								
57	SEN Budget		£186,432			_							
58	SLAs		£148,313	Cleaning	Resource		:	Summary of S	ervice Leve	l Agreement	s		
59	Total Additions		£374,419	Machinery	Services -								
60	Budget Share		£1,868,098	Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
61	Rates		£23,273	£514	£4,498	£1,718	£3,039	£9,628	£3,074	£12,200	£5,197	£104	
62	Budget Share (inc rates)		£1,891,371			Cuarrad	l/italaan				Camilaa	Technical	
63 64	EIG PDG		£239,253 £63,250	Legal	Data	Ground Maintenance	Kitchen	Catering	Cleaning	SIMS	Service Contracts	Technical Advice	
	1 00		203,200	£874	£642	£352	£14,456	£21,243	£56,318	£4,159	£8,424	£1,873	
65								441,43	200,010	AT, 100	20,727		

All School

Swansea Council - Primary Budget Share FY2020-2021 Pen-y-Fro Primary Final

Line	Description	April	Sept			Fina	l ,						
1	Area of Buildings (sq.m.)	958	958										
2	Split Site	0	0	BASIC Fu						Designated P			_
3	Welsh Medium	0	0	Mainstrea		Tota		Band			nd F	Band	
4	Free School Meals (%)	10.53	10.53	April	Sept	April	Sept 0	April	Sept	April	Sept	April	Sept
5	Designated Places	0 18	0 8	10		0	0						
6	Pupils - Nursery 1 (Rising 3) Pupils - Nursery 2	27	26	18 27	8 26	0	0						
8	Pupils - Nursery 2 Pupils -Reception	31	27	31	27	0	0						
9	Pupils - Year 1	26	31	26	31	0	0						
10	Pupils - Year 2	27	26	27	26		0						
11	Pupils - Year 3	28	27	28	27		0						
12	Pupils - Year 4	30	28	30	28		0						
13	Pupils - Year 5	26	30	26	30	0	0						
14	Pupils - Year 6	22	26	22	26		0						
15	School Total (F.T.E.)	212.5	208.0	212.5	208.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January	212.0	209.7	212.5	209.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
17	STF teacher weightings		200.1	1.00	1.00		0.0	8.000	8.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£150.667	£154.810	£150.667	£154,810			0.000	0.000	7.000	7.000	0.0000	0.0000
19	Teaching staff	£362,944	£358,186	£362,944	£358,186	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£1,790	£1,767	£1,790	£1,767								
21	Teacher Funding	£515,401	£514,763	£515,401	£514,763	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting	,	,	1.00	1.00			8.000	8.000	7.000	7.000	3.000	3.000
23	Teaching Assistant	1.455	1.033	1.455	1.033	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Supplement	0.000	0.000	0.000	0.000								
25	TA Workforce	0.712	0.703	0.712	0.703								
26	TA Salary			£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
27	TA Funding	£44,945	£35,999	£44,945	£35,999	£0	£0	£0	£0	£0	£0	£0	£0
28	Admin, Entitlement	0.850	0.839	0.850	0.839	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
29	Admin. Supplement	0.000	0.000	0.000	0.000								
30	Admin. Assistant Salary			£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
31	Admin. Funding	£15,643	£15,440	£15,643	£15,440	£0	£0	£0	£0	£0	£0	£0	£0
32	Split Site Funding	£0	£0	1 213,515	2.0,								
33	Associate Staff Funding	£60,588	£51,439	£60,588	£51,439	£0	£0	£0	£0	£0	£0	£0	£0
34	Capitation Weighting	,	, i	1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
35	Small-School Supplement	£0	£0	£0	£0		Ī						
36	Basic Allowance	£17,325	£16,546	£17,325	£16,546	£0	£0	£0	£0	£0	£0	£0	£0
37	Welsh Medium Supplement	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
38	Capitation Funding	£17,325	£16,546	£17,325	£16,546	£0	£0	£0	£0	£0	£0	£0	£0
39	Premises Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
40	Pupils:Places	212.5	209.7	212.5	209.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
41	Area @ 5.0 sq.m/Pupil:Place	1062.5	1048.6	1062.5	1048.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Building Area (pro rata)	957.6	957.6	957.6	957.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43	Reckonable Area	1062.5	1048.6	1062.5	1048.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
44	Lump Sum	£671.89	£671.89	£671.89	£671.89	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
45	Premises Funding	£21,087	£20,820	£21,087	£20,820	£0	£0	£0	£0	£0	£0	£0	£0
46	Teaching Element		£515,029		£515,029	1	£0		£0		£0		£0
47	APT&C Element		£55,251		£55,251	1	£0		£0		£0		£0
48	Capitation Element		£16,871		£16,871	1	£0		£0		£0		£0
49	Premises Element		£20,931		£20,931		£0		£0		£0		£0
50	Total Formula Funding		£608,082		£608,082		£0		£0		£0		£0
51 52	Swimming Pools Kitchen Fuel		£0 £2,868			Additional Funding Pe	r Place		£0		£0		£0
52	STF Staff Sickness		£2,868 £0			Number of STI	E classes.	Т		1		ı	1
54	Long Term Sickness		£8,720	Funding Point		Inditioned of 211	classes.						
55	Breakfast Club Supervision		£8,720 £3,332	Funding Point Head	s: <u>Deputy</u>	Funded ISR =		11 - 17					
56	Salary Protection		£3,332 £0	<u>neau</u> 17	11	Fullueu ISK -		11 - 17					
57	SEN Budget		£81,628	17	11								
58	SLAs		£63,175	Cleaning	Resource			Summary of S	ervice I ava	Agreement			
59	Total Additions		£159,723	Machinery	Services -		•	January Of S	O. VICE LEVE	. Agreement	•		
60	Budget Share		£767,805	Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
61	Rates		£10,433	£170	£1,662	£1,718	£3,039	£3,048	£3,074	£8,047	£1,920	£104	
62	Budget Share (inc rates)		£778,238	~	2.,002	~.,,,,	20,000	20,040	20,017	20,041	~.,020	~	
63	EIG		£94,156			Ground	Kitchen				Service	Technical	
64	PDG		£13,800	Legal	Data	Maintenance I		Catering	Cleaning	SIMS	Contracts	Advice	
65			.,	£874	£642	£352	£4,176	£7,779	£18,923	£2,679	£4,023	£945	
							, ,				- /		

All School

Swansea Council - Primary Budget Share FY2020-2021 Penclawdd Primary Final

Line	Description	April	Sept			Fina	ıl						
1	Area of Buildings (sq.m.)	2,060	2,060										
2	Split Site	0	0	BASIC Fu					Funding for [
3	Welsh Medium	0	0	Mainstrea		Tota		Band			and F	Band	
4	Free School Meals (%)	15.33	15.33	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0	0			0	0						
6	Pupils - Nursery 1 (Rising 3)	7	5	7	5	0	0						
7	Pupils - Nursery 2	12	10	12	10	0	0						
8	Pupils -Reception	19	12	19	12	0	0						
9	Pupils - Year 1	21	19	21	19	0	0						
10	Pupils - Year 2	18	21	18	21	0	0						
11	Pupils - Year 3	20	18	20	18	0	0						
12	Pupils - Year 4	23	20	23	20	0	0						
13	Pupils - Year 5	20	23	20	23	0	0						
14	Pupils - Year 6	16	20	16	20	0	0						
15	School Total (F.T.E.)	146.5	138.0	146.5	138.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		139.1		139.1		0.0		0.0		0.0		0.0
17	STF teacher weightings			1.00	1.00			8.000	8.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£147,084	£151,129	£147,084	£151,129								
19	Teaching staff	£250,218	£237,530	£250,218	£237,530	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£1,797	£1,706	£1,797	£1,706								
21	Teacher Funding	£399,099	£390,365	£399,099	£390,365	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting			1.00	1.00			8.000	8.000	7.000	7.000	3.000	3.000
23	Teaching Assistant	0.686	0.437	0.686	0.437	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Supplement	0.314	0.563	0.314	0.563								
25	TA Workforce	0.491	0.466	0.491	0.466								
26	TA Salary			£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
27	TA Funding	£30,922	£30,405	£30,922	£30,405	£0	£0	£0	£0	£0	£0	£0	£0
28	Admin. Entitlement	0.586	0.556	0.586	0.556	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
29	Admin. Supplement	0.000	0.000	0.000	0.000								
30	Admin. Assistant Salary			£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
31	Admin. Funding	£10,784	£10,232	£10,784	£10,232	£0	£0	£0	£0	£0	£0	£0	£0
32	Split Site Funding	£0	£0	2.5,	,								
33	Associate Staff Funding	£41,706	£40,637	£41,706	£40,637	£0	£0	£0	£0	£0	£0	£0	£0
34	Capitation Weighting	211,111	210,000	1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
35	Small-School Supplement	£457	£521	£457	£521				0.000			0.00.0	0.00.10
36	Basic Allowance	£11,501	£10,701	£11,501	£10,701	£0	£0	£0	£0	£0	£0	£0	£0
37	Welsh Medium Supplement	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
38	Capitation Funding	£11,958	£11,222	£11,958	£11,222	£0	£0	£0	£0	£0	£0	£0	£0
39	Premises Weighting	211,000		1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
40	Pupils:Places	146.5	139.1	146.5	139.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
41	Area @ 5.0 sq.m/Pupil:Place	732.5	695.4	732.5	695.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Building Area (pro rata)	2060.0	2060.0	2060.0	2060.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43	Reckonable Area	1396.3	1377.7	1396.3	1377.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
44	Lump Sum	£671.89	£671.89	£671.89	£671.89	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
45	Premises Funding	£27,499	£27,143	£27,499	£27,143	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0
46	Teaching Element	~2.,.50	£394,004		£394,004		£0		£0	~0	£0		£0
47	APT&C Element		£41,082		£41,082		£0		£0		£0		£0
48	Capitation Element		£11,529		£11,529		£0		£0		£0		£0
49	Premises Element		£27,291		£27,291		£0		£0		£0		£0
50	Total Formula Funding		£473,906		£473,906		£0		£0		£0		£0
51	Swimming Pools		£0		30,000	Additional Funding Pe			£0		£0		£0
52	Kitchen Fuel		£3,482			. Judicial Fulling Pe			2.0		20		20
53	STF Staff Sickness		£0,462			Number of ST	F classes:	T				T	
54	Long Term Sickness		£6,930	Funding Point	e.	ambor of OT	. ciacoco.						
55	Breakfast Club Supervision		£2,341	Head	Deputy	Funded ISR =		10 - 16					
56	Salary Protection		£8,687	16	10	i dilucu loit =		10 - 10					
57	SEN Budget		£37,925	10	10								
58			£37,923 £71,241	Cleaning	Resource			Summary of S	ervice Leve	I Agreemen	nte		
				Cicarini	1 CSUUICE		,	Juninary Of S	e vice reve	. Agreemer	11.0		
	SLAs			Machinery	Santicas								
59	SLAs Total Additions		£130,606	Machinery	Services -	пр 1	Swimmina	Music	DSO _c	ICT	ELDO	Einanco	
59 60	SLAs Total Additions Budget Share		£130,606 £604,512	Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT C7 315	ELRS £1.343	Finance	
59 60 61	SLAs Total Additions Budget Share Rates		£130,606 £604,512 £9,363			HR £1,718	Swimming £3,039	Music £3,255	PSOs £3,074	ICT £7,315	ELRS £1,343	Finance £104	
59 60 61 62	SLAs Total Additions Budget Share Rates Budget Share (inc rates)		£130,606 £604,512 £9,363 £613,875	Maintenance	Payroll	£1,718	£3,039				£1,343	£104	
59 60 61 62 63	SLAs Total Additions Budget Share Rates Budget Share (inc rates) EIG		£130,606 £604,512 £9,363 £613,875 £60,060	Maintenance £366	Payroll £1,163	£1,718 Ground	£3,039 Kitchen	£3,255	£3,074	£7,315	£1,343 Service	£104 Technical	
59 60 61 62	SLAs Total Additions Budget Share Rates Budget Share (inc rates)		£130,606 £604,512 £9,363 £613,875	Maintenance	Payroll	£1,718	£3,039 Kitchen				£1,343	£104	

All School

Swansea Council - Primary Budget Share FY2020-2021 Pengelli Primary Final

April Company Compan			All Sc	hool			Pengelli P							
2 Substitute	Line	Description	April				Fina	ıl						
April Sept Apri	1													
April Sept Apri	2													
S. Designated Piaces														
Fig. Popils - Naturesy 2 (Ringing 3)					April	Sept			April	Sept	April	Sept	April	Sept
7 Pupils - Nursery 2														
8 Pupils - Reception						5								
S Popils - Year 2														
10 Pupils - Year 2														
11 Pupils - Year 3	9	Pupils - Year 1												
12 Pujils - Year 4	10													
13 Pupils - Year 5														
14 Pypile - Year 6 10 13 113.5 113	12	Pupils - Year 4	17	11	17	11	0	0						
15 School Total (F.T.E.)	13	Pupils - Year 5	13	17	13	17	0	0						
Fig. School Total (F.T.E.) January 1.14 6	14	Pupils - Year 6	10	13	10	13	0	0						
Fig. Carboal Total (F.T.E.) January 114.6 100	15	School Total (F.T.E.)	113.5	113.5	113.5	113.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16 Head and Deputy at top of ISR £143,334 £147,275 £193,855 £196,865 £196,865 £196,865 £196,865 £198,	16	School Total (F.T.E.) January		114.6				0.0						
19 Teaching staff 193,855 195,865 193,855 195,865 193,855 195,865 193,855 195,865 193,855 195,865 193,855 195,865 193,855 195,865 193,855 195,865 193,855 195,865 19	17	STF teacher weightings			1.00	1.00			8.000	8.000	7.000	7.000	5.0000	5.0000
20 20 30cial Deprivation Factor £989 £988	18	Head and Deputy at top of ISR	£143,334	£147,275	£143,334	£147,275		Ī						
20 20 30cial Deprivation Factor £989 £988	19						£0	£0	£0	£0	£0	£0	£0	£0
21 Tascher Funding	20													1
22 Associate Staff Weighting 2 0.093 0.093 0.000							£0	£0	£0	£0	£0	£0	£0	£0
24 TA Supplement	22	Associate Staff Weighting			1.00	1.00			8.000	8.000	7.000	7.000	3.000	3.000
24 TA Supplement			0.769	0.593			0.000	0.000						
25 TA Workforce 0.380 0.384 20.742 22.8173 22.011	24	TA Supplement	0.231	0.407	0.231	0.407								
Ze T A Salary														- 1
27 TA Funding £28,629 £28,703 £0 £0 £0 £0 £0 £0 £0									£22.011	£22.011	£22.011	£22.011	£22.011	£22.011
28 Admin. Entitlement			£28.629	£28.703			£0	£0						
29 Admin. Supplement														
30 Admin. Assistant Salary 31 Admin. Assistant Salary 51 Admin. Funding 60 60 60 60 60 60 60 6							0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
31 Admin. Funding			0.000	0.000					£18 403	£18 403	£18 403	£18 403	£18 403	£18 403
32 Spilt Sile Funding £0 £0 £0 £0 £0 £0 £0 £			£8 355	£8 420			60	60						
33 Associate Staff Funding £36,984 £37,132 £36,984 £36					20,555	20,429	1 20	20	LU	LU	20	20	LU	20
34 Capitation Weighting Some School Supplement £740 £730 £9.289 £9.079 £9.089 £9.079 £0 £0 £0 £0 £0 £0 £0 £					£36 084	£27 122	50	50	£0	£0	£0	50	£0	50
Small-School Supplement £740 £730 £730 £62,899 £90.79 £90.79 £0 £0 £0 £0 £0 £0 £0 £			230,304	231,132			2.0	£U						
Basic Allowance E9,289 E9,079 E9,289 E9,079 E0 E0 E0 E0 E0 E0 E0 E			£740	£730				ŀ	3.033	3.033	4.102	7.102	3.0340	3.0340
Welsh Medium Supplement							£0	£0	£0	£U	£0	£0	£U	£0
38 Capitation Funding														
38 Premises Weighting 113.5 114.6 10.0														
40 Pupils:Places			210,029	23,003			2.0	£U						
Aréa @ 5.0 sq.m/Pupil:Place 567.5 572.9 710.8			113.5	11/16			0.0	0.0						
Building Area (pro rata)														
A3 Reckonable Area 639.2 641.9 639.2 641.9 639.2 641.9 6671.89 £671.89 £671.89 £671.89 £671.89 £671.89 £671.89 £671.89 £671.89 £671.89 £671.89 £671.89 £671.89 £671.89 £671.89 £671.89 £0.00														
Lump Sum														
45 Premises Funding £12,953 £13,004 £2,953 £13,004 £2,953 £13,004 £2,953 £13,004 £2,050 £0 £0 £0 £0 £0 £0 £0														
Teaching Element														
APT&C Element			£12,903		£ 12,953		2.0		ŁU		ŁU		ŁU	
Additional Element							1							
Premises Element							1							
Storm Total Formula Funding E401,504							1							
Summing Pools Full				-		-								
Signature Sign						2401,304	Additional Foods							
STF Staff Sickness							Additional Funding Pe	er Mace		£U		£U		£U
Separation							Number of CT	E alassas:			Т	1		
Second Sulary Protection					Eundine Delet		INUITIDE OF ST	r classes.						
56 Salary Protection £0 15 9 57 SEN Budget £20,468 £20,468 Cleaning Resource Summary of Service Level Agreements 58 SLAs £46,354 £76,631 Machinery Services - 60 Budget Share £478,135 Maintenance Payroll HR Swimming Music PSOs ICT ELRS Finance 61 Rates £7,089 £485,224 £126 £883 £1,718 £3,039 £1,681 £3,074 £6,906 £1,020 £104 63 EIG £51,784 Ground Kitchen Service Technical 64 PDG £23,000 Legal Data Maintenance Maintenance Catering Cleaning SIMS Contracts Advice							Eupdod ICC		0.45					
57 SEN Budget £20,468 £20,468 £20,468 SLAs £46,354 Summary of Service Level Agreements 59 Total Additions £76,631 Machinery Services - Services - Waintenance Services - ICT ELRS Finance Finance £126 £883 £1,718 £3,039 £1,681 £3,074 £6,906 £1,020 £104 £104 £104 £105 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Funded ISR =</td> <td></td> <td>9 - 15</td> <td></td> <td></td> <td></td> <td></td> <td></td>							Funded ISR =		9 - 15					
58 SLAs £46,354 £76,631 Cleaning Machinery Resource Service - Waininery Summary of Service Level Agreements 60 Budget Share £478,135 HR Swimming Music PSOs ICT ELRS Finance 61 Rates £7,089 £485,224 £126 £883 £1,718 £3,039 £1,681 £3,074 £6,906 £1,020 £104 62 Budget Share (inc rates) £51,784 Ground Kitchen Service Technical 64 PDG £23,000 Legal Data Maintenance Maintenance Maintenance Maintenance Catering Cleaning SIMS Contracts Advice					15	9								
59 Total Additions £76,631 Machinery Services - Maintenance Machinery Services - Maintenance Maintenance HR Swimming Music PSOs ICT ELRS Finance 61 Rates £7,089 £126 £883 £1,718 £3,039 £1,681 £3,074 £6,906 £1,020 £104 62 Budget Share (inc rates) £485,224 63 E1G 51,784 Ground Kitchen Service Technical 64 PDG £23,000 Legal Data Maintenance Maintenance Catering Cleaning SIMS Contracts Advice					Oleania	D		_				_		
60 Budget Share £478,135 Maintenance Payroll HR Swimming Music PSOs ICT ELRS Finance 61 Rates £7,089 £126 £883 £1,718 £3,039 £1,681 £3,074 £6,906 £1,020 £104 63 EIG £51,784 Ground Kitchen Service Technical 64 PDG £23,000 Legal Data Maintenance Maintenance Catering Cleaning SIMS Contracts Advice								•	oummary of S	ervice Leve	Agreement	5		
61 Rates £7,089 £126 £883 £1,718 £3,039 £1,681 £3,074 £6,906 £1,020 £104 62 Budget Share (inc rates) £485,224 63 EIG Ground Kitchen Service Technical 64 PDG £23,000 Legal Data Maintenance Maintenance Maintenance Maintenance Catering Cleaning SIMS Contracts Advice							LIB			B00	107	51.50	E: 1	
62 Budget Share (inc rates) £485,224 63 EIG £51,784 64 PDG £23,000 Legal Data Maintenance														
63 EIG £51,784 Ground Kitchen Service Technical Advice PDG £23,000 Legal Data Maintenance Maintenance Catering Cleaning SIMS Contracts Advice					£126	£883	£1,/18	£3,039	£1,081	£3,U/4	£0,906	£1,020	£104	
64 PDG £23,000 Legal Data Maintenance Maintenance Catering Cleaning SIMS Contracts Advice							0	ICit als an				0	Tarabada at	
					Land	Dete			Catarina	Classin	CIMC			
00 L0/4 L042 L302 L3,125 L4,400 L12,302 L2,2/3 L2,893 L7/4		FDG		£23,000										
	00				L0/4	£04Z	LJOZ	13,120	14,400	£12,302	L2,213	12,093	£114	

All School

Swansea Council - Primary Budget Share FY2020-2021 Penllergaer Primary Final

Line	Description	April	Sept			Fina	al						
1	Area of Buildings (sq.m.)	2,172	2,172										
2	Split Site	0	0	BASIC Fu					. Funding for I				
3	Welsh Medium	0	0	Mainstrea		Tota		Ban			nd F	Band	
4	Free School Meals (%)	6.04	6.04	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	11	11	- 00	40	11	11					11	11
6	Pupils - Nursery 1 (Rising 3)	26 38	13 46	26 38	13 46	0	0						
8	Pupils - Nursery 2 Pupils -Reception	36 48	40	47	38	1 1	3					4	3
9	Pupils - Reception Pupils - Year 1	46 46	48	47	47		1					1	1
10	Pupils - Year 2	55	46	53	45	2	11					2	- 1
11	Pupils - Year 3	49	55	46	53	3	2					3	2
12	Pupils - Year 4	47	49	46	46	1 1	3					1	3
13	Pupils - Year 5	43	47	43	46	0	1					•	1
14	Pupils - Year 6	43	43	40	43	3	o l					3	
15	School Total (F.T.E.)	363.0	352.0	352.0	341.0	11.0	11.0	0.0	0.0	0.0	0.0	11.0	11.0
16	School Total (F.T.E.) January		354.8		343.8		11.0		0.0		0.0		11.0
17	STF teacher weightings			1.00	1.00			8.000	8.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£166,100	£170,668	£166,100	£170,668								
19	Teaching staff	£729,489	£718,990	£601,205	£587,176	£128,284	£131,814	£0	£0	£0	£0	£128,284	£131,814
20	Social Deprivation Factor	£1,754	£1,714	£1,754	£1,714								
21	Teacher Funding	£897,343	£891,372	£769,059	£759,558	£128,284	£131,814	£0	£0	£0	£0	£128,284	£131,814
22	Associate Staff Weighting	0.001	F 22.	1.00	1.00			8.000	8.000	7.000	7.000	3.000	3.000
23	Teaching Assistant	6.091	5.684	2.105	1.698	3.986	3.986	0.000	0.000	0.000	0.000	3.986	3.986
24	TA Supplement	0.000	0.000	0.000	0.000								
25	TA Workforce	1.179	1.152	1.179	1.152			000 044	000 044	000 044	000 044	000 044	000 044
26 27	TA Salary	£155.851	0446 020	£20,742 £68,121	£20,742	£87.730	007 700	£22,011	£22,011 £0	£22,011	£22,011 £0	£22,011	£22,011
	TA Funding		£146,838	,	£59,108		£87,730	£0		0£		£87,730	£87,730
28 29	Admin. Entitlement	1.666 0.000	1.633	1.408 0.000	1.375 0.000	0.258	0.258	0.000	0.000	0.000	0.000	0.258	0.258
30	Admin. Supplement Admin. Assistant Salary	0.000	0.000	£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
31	Admin. Funding	£30,651	£30,044	£25,911	£16,403 £25,304	£4,740	£4,740	£10,403 £0	£10,403	£10,403 £0	£10,403	£4,740	£4,740
32	Split Site Funding	£0,051	£0	225,911	225,504	24,740	24,740	LU	20	LU	20	24,740	24,740
33	Associate Staff Funding	£186,502	£176,882	£94,032	£84,412	£92,470	£92,470	£0	£0	£0	£0	£92,470	£92,470
34	Capitation Weighting	2.00,002	2110,002	1.00	1.00	202,	202,	3.659	3.659	4.182	4.182	5.8540	5.8540
35	Small-School Supplement	£0	£0	£0	£0								
36	Basic Allowance	£33,057	£31,993	£28,310	£27,246	£4,747	£4,747	£0	£0	£0	£0	£4,747	£4,747
37	Welsh Medium Supplement	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
38	Capitation Funding	£33,057	£31,993	£28,310	£27,246	£4,747	£4,747	£0	£0	£0	£0	£4,747	£4,747
39	Premises Weighting			1.00	1.00	l		3.659	3.659	4.182	4.182	5.8540	5.8540
40	Pupils:Places	416.4	408.2	352.0	343.8	64.4	64.4	0.0	0.0	0.0	0.0	64.4	64.4
41	Area @ 5.0 sq.m/Pupil:Place	2082.0	2040.9	1760.0	1718.9	322.0	322.0	0.0	0.0	0.0	0.0	322.0	322.0
42	Building Area (pro rata) Reckonable Area	2171.8	2171.7	1835.9	1829.1	335.9 329.0	342.6	0.0	0.0	0.0 0.0	0.0	335.9 329.0	342.6 332.3
43		2126.9	2106.3	1798.0	1774.0		332.3	0.0	0.0		0.0		
45	Lump Sum Premises Funding	£671.89 £41,538	£671.90 £41,143	£567.98 £35,114	£565.89 £34,652	£103.91 £6,424	£106.01 £6,491	£0.00 £0	£0.00 £0	£0.00 £0	£0.00 £0	£103.91 £6,424	£106.01 £6,491
46	Teaching Element	241,556	£893,860	235,114	£763,517	2.0,424	£130,343	2.0	£0	ŁU	£0	20,424	£130,343
47	APT&C Element		£180.890		£88.420	1	£130,343 £92,470		£0		£0		£92.470
48	Capitation Element		£32,436		£27,689	1	£92,470 £4,747		£0		£0		£4,747
49	Premises Element		£41,308		£34,845	1	£6,463		£0		£0		£6,463
50	Total Formula Funding		£1,148,494		£914,471		£234,023		£0		£0		£234,023
51	Swimming Pools		£0			Additional Funding Po			£0		£0		£21,275
52	Kitchen Fuel		£5,206										
53	STF Staff Sickness		£4,136			Number of ST	F classes:					2	2
54	Long Term Sickness		£13,002	Funding Point									
55	Breakfast Club Supervision		£5,730	<u>Head</u>	Deputy	Funded ISR =		15 - 21					
56	Salary Protection		£4,329	21	15								
57	SEN Budget		£66,025	Ol.	D	_					_		
58	SLAs		£103,413	Cleaning	Resource		,	Summary of S	service Leve	Agreement	S		
59 60	Total Additions		£201,841	Machinery	Services -	HR	Curimonia	Mucia	DCO-	ICT	ELDO I	Einones	
61	Budget Share Rates		£1,350,335 £15,649	Maintenance £386	Payroll £2,852	£1,718	Swimming £3,039	Music £6,795	PSOs £3,074	1CT £9,790	£3,295	Finance £104	
62	Budget Share (inc rates)		£1,365,984	LJOU	12,002	£1,110	£3,038	20,780	£3,074	£8,180	た3,283	£104	
63	EIG		£1,363,989			Ground	Kitchen			Г	Service	Technical	
64	PDG		£43,700	Legal	Data	Maintenance		Catering	Cleaning	SIMS	Contracts	Advice	
65			2.0,.00	£874	£642	£352	£7,580	£9,574	£42,005	£3,300	£6,580	£1,453	
							,		,	,	,	,	

Swansea Council - Primary Budget Share FY2020-2021 Pennard Primary Final

		All Sc	11001		
Line	Description	April	Sept		
1	Area of Buildings (sq.m.)	1,289	1,289		
2	Split Site	0	0	BASIC Fu	unding for
3	Welsh Medium	0	0	Mainstrea	am Pupils
4	Free School Meals (%)	2.52	2.52	April	
				April	Sept
5	Designated Places	0	0		
6	Pupils - Nursery 1 (Rising 3)	8	3	8	3
7	Pupils - Nursery 2	14	18	14	18
8	Pupils -Reception	24	14	24	14
9	Pupils - Year 1	14	24	14	24
10	Pupils - Year 2	23	14	23	14
11	Pupils - Year 3	21	23	21	23
12	Pupils - Year 4	20	21	20	21
13	Pupils - Year 5	29	20	29	20
14	Pupils - Year 6	28	29	28	29
15	School Total (F.T.E.)	170.0	154.0	170.0	154.0
		170.0		170.0	
16	School Total (F.T.E.) January		154.6		154.6
17	STF teacher weightings			1.00	1.00
18		£147,084	0151 120	£147,084	£151,129
	Head and Deputy at top of ISR		£151,129		
19	Teaching staff	£290,355	£264,125	£290,355	£264,125
20	Social Deprivation Factor	£343	£312	£343	£312
21	Teacher Funding	£437,782	£415,566	£437,782	£415,566
22	Associate Staff Weighting			1.00	1.00
23	Teaching Assistant	0.818	0.632	0.818	0.632
24	TA Supplement	0.182	0.368	0.182	0.368
25	TA Workforce	0.570	0.518	0.570	0.518
26	TA Salary	0.0.0	0.0.0	£20,742	
					£20,742
27	TA Funding	£32,555	£31,487	£32,555	£31,487
28	Admin. Entitlement	0.680	0.619	0.680	0.619
29	Admin. Supplement	0.000	0.000	0.000	0.000
30	Admin. Assistant Salary			£18,403	£18,403
		040 544	044 004		
31	Admin. Funding	£12,514	£11,391	£12,514	£11,391
32	Split Site Funding	£0	£0		
33	Associate Staff Funding	£45,069	£42,878	£45,069	£42,878
		240,000	242,010		
34	Capitation Weighting			1.00	1.00
34 35	Small-School Supplement	£256	£387	1.00 £256	£387
35	Small-School Supplement			£256	£387
35 36	Small-School Supplement Basic Allowance	£13,344	£12,112	£256 £13,344	£387 £12,112
35	Small-School Supplement Basic Allowance Welsh Medium Supplement			£256	£387
35 36 37	Small-School Supplement Basic Allowance Welsh Medium Supplement	£13,344 £0	£12,112 £0	£256 £13,344 £0	£387 £12,112 £0
35 36 37 38	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding	£13,344	£12,112	£256 £13,344 £0 £13,600	£387 £12,112 £0 £12,499
35 36 37 38 39	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting	£13,344 £0 £13,600	£12,112 £0 £12,499	£256 £13,344 £0 £13,600	£387 £12,112 £0 £12,499 1.00
35 36 37 38	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding	£13,344 £0	£12,112 £0	£256 £13,344 £0 £13,600	£387 £12,112 £0 £12,499
35 36 37 38 39 40	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places	£13,344 £0 £13,600 170.0	£12,112 £0 £12,499 154.6	£256 £13,344 £0 £13,600 1.00	£387 £12,112 £0 £12,499 1.00 154.6
35 36 37 38 39 40 41	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place	£13,344 £0 £13,600 170.0 850.0	£12,112 £0 £12,499 154.6 773.2	£256 £13,344 £0 £13,600 1.00 170.0 850.0	£387 £12,112 £0 £12,499 1.00 154.6 773.2
35 36 37 38 39 40 41 42	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata)	£13,344 £0 £13,600 170.0 850.0 1289.5	£12,112 £0 £12,499 154.6 773.2 1289.5	£256 £13,344 £0 £13,600 1.00 170.0 850.0 1289.5	£387 £12,112 £0 £12,499 1.00 154.6 773.2 1289.5
35 36 37 38 39 40 41	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place	£13,344 £0 £13,600 170.0 850.0	£12,112 £0 £12,499 154.6 773.2	£256 £13,344 £0 £13,600 1.00 170.0 850.0	£387 £12,112 £0 £12,499 1.00 154.6 773.2
35 36 37 38 39 40 41 42 43	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils: Places Area @ 5.0 sq.m/Pupil: Place Building Area (pro rata) Reckonable Area	£13,344 £0 £13,600 170.0 850.0 1289.5 1069.8	£12,112 £0 £12,499 154.6 773.2 1289.5 1031.4	£256 £13,344 £0 £13,600 1.00 170.0 850.0 1289.5 1069.8	£387 £12,112 £0 £12,499 1.00 154.6 773.2 1289.5 1031.4
35 36 37 38 39 40 41 42 43 44	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum	£13,344 £0 £13,600 170.0 850.0 1289.5 1069.8 £671.89	£12,112 £0 £12,499 154.6 773.2 1289.5 1031.4 £671.89	£256 £13,344 £0 £13,600 1.00 170.0 850.0 1289.5 1069.8 £671.89	£387 £12,112 £0 £12,499 1.00 154.6 773.2 1289.5 1031.4 £671.89
35 36 37 38 39 40 41 42 43 44 45	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding	£13,344 £0 £13,600 170.0 850.0 1289.5 1069.8	£12,112 £0 £12,499 154.6 773.2 1289.5 1031.4 £671.89 £20,488	£256 £13,344 £0 £13,600 1.00 170.0 850.0 1289.5 1069.8	£387 £12,112 £0 £12,499 1.00 154.6 773.2 1289.5 1031.4 £671.89 £20,488
35 36 37 38 39 40 41 42 43 44	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding	£13,344 £0 £13,600 170.0 850.0 1289.5 1069.8 £671.89	£12,112 £0 £12,499 154.6 773.2 1289.5 1031.4 £671.89 £20,488	£256 £13,344 £0 £13,600 1.00 170.0 850.0 1289.5 1069.8 £671.89	£387 £12,112 £0 £12,499 1.00 154.6 773.2 1289.5 1031.4 £671.89 £20,488
35 36 37 38 39 40 41 42 43 44 45	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element	£13,344 £0 £13,600 170.0 850.0 1289.5 1069.8 £671.89	£12,112 £0 £12,499 154.6 773.2 1289.5 1031.4 £671.89 £20,488 £424,822	£256 £13,344 £0 £13,600 1.00 170.0 850.0 1289.5 1069.8 £671.89	£387 £12,112 £0 £12,499 1.00 154.6 773.2 1289.5 1031.4 £671.89 £20,488
35 36 37 38 39 40 41 42 43 44 45 46 47	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Welghting Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element APT&C Element	£13,344 £0 £13,600 170.0 850.0 1289.5 1069.8 £671.89	£12,112 £0 £12,499 154.6 773.2 1289.5 1031.4 £671.89 £20,488 £424,822 £43,791	£256 £13,344 £0 £13,600 1.00 170.0 850.0 1289.5 1069.8 £671.89	£387 £12,112 £0 £12,499 1.00 154.6 773.2 1289.5 1031.4 £671.89 £20,488 £424,822 £43,791
35 36 37 38 39 40 41 42 43 44 45	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element	£13,344 £0 £13,600 170.0 850.0 1289.5 1069.8 £671.89	£12,112 £0 £12,499 154.6 773.2 1289.5 1031.4 £671.89 £20,488 £424,822	£256 £13,344 £0 £13,600 1.00 170.0 850.0 1289.5 1069.8 £671.89	£387 £12,112 £0 £12,499 1.00 154.6 773.2 1289.5 1031.4 £671.89 £20,488
35 36 37 38 39 40 41 42 43 44 45 46 47 48	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq. m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element	£13,344 £0 £13,600 170.0 850.0 1289.5 1069.8 £671.89	£12,112 £0 £12,499 154.6 773.2 1289.5 1031.4 £671.89 £20,488 £424,822 £43,791 £12,958	£256 £13,344 £0 £13,600 1.00 170.0 850.0 1289.5 1069.8 £671.89	£387 £12,112 £00 £12,499 1.00 154.6 773.2 1289.5 1031.4 £671.89 £20,488 £424,822 £43,791 £12,958
35 36 37 38 39 40 41 42 43 44 45 46 47 48 49	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element	£13,344 £0 £13,600 170.0 850.0 1289.5 1069.8 £671.89	£12,112 £0 £12,499 154.6 773.2 1289.5 1031.4 £671.89 £20,488 £424,822 £43,791 £12,958 £20,796	£256 £13,344 £0 £13,600 1.00 170.0 850.0 1289.5 1069.8 £671.89	£387 £12,112 £0 £12,499 1.00 154.6 773.2 1289.5 1031.4 £671.89 £20,488 £424,822 £43,791 £12,958 £20,796
35 36 37 38 39 40 41 42 43 44 45 46 47 48 49	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Welghting Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding	£13,344 £0 £13,600 170.0 850.0 1289.5 1069.8 £671.89	£12,112 £0 £12,499 154.6 773.2 1289.5 1031.4 £671.89 £20,488 £424,822 £43,791 £12,958 £20,796 £502,367	£256 £13,344 £0 £13,600 1.00 170.0 850.0 1289.5 1069.8 £671.89	£387 £12,112 £00 £12,499 1.00 154.6 773.2 1289.5 1031.4 £671.89 £20,488 £424,822 £43,791 £12,958
35 36 37 38 39 40 41 42 43 44 45 46 47 48 49	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element	£13,344 £0 £13,600 170.0 850.0 1289.5 1069.8 £671.89	£12,112 £0 £12,499 154.6 773.2 1289.5 1031.4 £671.89 £20,488 £424,822 £43,791 £12,958 £20,796	£256 £13,344 £0 £13,600 1.00 170.0 850.0 1289.5 1069.8 £671.89	£387 £12,112 £0 £12,499 1.00 154.6 773.2 1289.5 1031.4 £671.89 £20,488 £424,822 £43,791 £12,958 £20,796
35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools	£13,344 £0 £13,600 170.0 850.0 1289.5 1069.8 £671.89	£12,112 £0 £12,499 154.6 773.2 1289.5 1031.4 £671.89 £20,488 £424,822 £43,791 £12,958 £20,796 £502,367	£256 £13,344 £0 £13,600 1.00 170.0 850.0 1289.5 1069.8 £671.89	£387 £12,112 £0 £12,499 1.00 154.6 773.2 1289.5 1031.4 £671.89 £20,488 £424,822 £43,791 £12,958 £20,796
35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weightling Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel	£13,344 £0 £13,600 170.0 850.0 1289.5 1069.8 £671.89	£12,112 £0 £12,499 154.6 773.2 1289.5 1031.4 £671.89 £20,488 £424,822 £43,791 £12,958 £20,796 £502,367 £11,079 £2,278	£256 £13,344 £0 £13,600 1.00 170.0 850.0 1289.5 1069.8 £671.89	£387 £12,112 £0 £12,499 1.00 154.6 773.2 1289.5 1031.4 £671.89 £20,488 £424,822 £43,791 £12,958 £20,796
35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Welghting Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness	£13,344 £0 £13,600 170.0 850.0 1289.5 1069.8 £671.89	£12,112 £0 £12,499 154.6 773.2 1289.5 1031.4 £671.89 £20,488 £424,822 £43,791 £12,958 £20,796 £502,367 £11,079 £2,278	£256 £13,344 £0 £13,600 1.00 170.0 850.0 1289.5 1069.8 £671.89 £21,226	£387 £12,112 £0 £12,499 1.00 154.6 773.2 1289.5 1031.4 £671.89 £20,488 £424,822 £43,791 £12,958 £20,796 £502,367
35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Welghting Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness	£13,344 £0 £13,600 170.0 850.0 1289.5 1069.8 £671.89	£12,112 £0 £12,499 154.6 773.2 1289.5 1031.4 £671.89 £20,488 £424,822 £43,791 £12,958 £20,796 £502,367 £11,079 £2,278	£256 £13,344 £0 £13,600 1.00 170.0 850.0 1289.5 1069.8 £671.89 £21,226	£387 £12,112 £0 £12,499 1.00 154.6 773.2 1289.5 1031.4 £671.89 £20,488 £424,822 £43,791 £12,958 £20,796 £502,367
35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Premises Weighting Pupils: Places Area @ 5.0 sq. m/Pupil: Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness	£13,344 £0 £13,600 170.0 850.0 1289.5 1069.8 £671.89	£12,112 £0 £12,499 154.6 773.2 1289.5 1031.4 £671.89 £20,488 £424,822 £43,791 £12,958 £20,796 £502,367 £11,079 £2,278 £0 £7,630	£256 £13,344 £0 £13,600 1,000 170.0 850.0 1289.5 1069.8 £671.89 £21,226	£387 £12,112 £0 £12,499 1.00 154.6 773.2 1289.5 1031.4 £671.89 £20,488 £424,822 £43,791 £12,958 £20,796
35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision	£13,344 £0 £13,600 170.0 850.0 1289.5 1069.8 £671.89	£12,112 £0 £12,499 154.6 773.2 1289.5 1031.4 £671.89 £20,488 £424,822 £43,791 £12,958 £20,796 £502,367 £11,079 £2,278 £0 £7,630 £2,718	£256 £13,344 £0 £13,600 1.00 170.0 850.0 1289.5 1069.8 £21,226	£387 £12,112 £0 £12,499 1.00 154.6 773.2 1289.5 1031.4 £671.89 £20,488 £424,822 £43,791 £12,958 £20,796 £502,367
35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Premises Weighting Pupils: Places Area @ 5.0 sq. m/Pupil: Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness	£13,344 £0 £13,600 170.0 850.0 1289.5 1069.8 £671.89	£12,112 £0 £12,499 154.6 773.2 1289.5 1031.4 £671.89 £20,488 £424,822 £43,791 £12,958 £20,796 £502,367 £11,079 £2,278 £0 £7,630	£256 £13,344 £0 £13,600 1,000 170.0 850.0 1289.5 1069.8 £671.89 £21,226	£387 £12,112 £0 £12,499 1.00 154.6 773.2 1289.5 1031.4 £671.89 £20,488 £424,822 £43,791 £12,958 £20,796
35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Welghting Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection	£13,344 £0 £13,600 170.0 850.0 1289.5 1069.8 £671.89	£12,112 £0 £12,499 154.6 773.2 1289.5 1031.4 £671.89 £20,488 £424,822 £43,791 £12,958 £20,796 £502,367 £11,079 £2,278 £0 £7,630 £2,718 £3,641	£256 £13,344 £0 £13,600 1.00 170.0 850.0 1289.5 1069.8 £21,226	£387 £12,112 £0 £12,499 1.00 154.6 773.2 1289.5 1031.4 £671.89 £20,488 £424,822 £43,791 £12,958 £20,796 £502,367
35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Premises Weighting Pupils: Places Area @ 5.0 sq.m/Pupil: Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget	£13,344 £0 £13,600 170.0 850.0 1289.5 1069.8 £671.89	£12,112 £0 £12,499 154.6 773.2 1289.5 1031.4 £671.89 £20,488 £424,822 £43,791 £12,958 £20,796 £502,367 £11,079 £2,278 £0 £7,630 £2,718 £3,641 £74,249	£256 £13,344 £0 £13,600 1,000 170.0 850.0 1289.5 1069.8 £671.89 £21,226	£387 £12,112 £0 £12,499 1.00 154.6 773.2 1289.5 1031.4 £671.89 £20,488 £424,822 £43,791 £12,958 £20,796 £502,367
35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Premises Weighting Pupils: Places Area @ 5.0 sq. m/Pupil: Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget SLAs	£13,344 £0 £13,600 170.0 850.0 1289.5 1069.8 £671.89	£12,112 £0 £12,499 154.6 773.2 1289.5 1031.4 £671.89 £20,488 £424,822 £43,791 £12,958 £20,796 £502,367 £11,079 £2,278 £0 £7,630 £2,718 £3,641 £74,249 £60,111	£256 £13,344 £0 £13,600 1.000 170.0 850.0 1289.5 1069.8 £21,226	£387 £12,112 £0 £12,499 1.00 154.6 773.2 1289.5 1031.4 £671.89 £20,488 £424,822 £43,791 £12,958 £20,796 £502,367
35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils: Places Area @ 5.0 sq.m/Pupil: Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget	£13,344 £0 £13,600 170.0 850.0 1289.5 1069.8 £671.89	£12,112 £0 £12,499 154.6 773.2 1289.5 1031.4 £671.89 £20,488 £424,822 £43,791 £12,958 £20,796 £502,367 £11,079 £2,278 £0 £7,630 £2,718 £3,641 £74,249	£256 £13,344 £0 £13,600 1,000 170.0 850.0 1289.5 1069.8 £671.89 £21,226	£387 £12,112 £0 £12,499 1.00 154.6 773.2 1289.5 1031.4 £671.89 £20,488 £424,822 £43,791 £12,958 £20,796 £502,367
35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 57 58 59	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Welghting Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget SLAs Total Additions	£13,344 £0 £13,600 170.0 850.0 1289.5 1069.8 £671.89	£12,112 £0 £12,499 154.6 773.2 1289.5 1031.4 £671.89 £20,488 £424,822 £43,791 £12,958 £20,796 £502,367 £11,079 £2,278 £0 £7,630 £2,718 £3,641 £74,249 £60,111 £161,706	£256 £13,344 £0 £13,600 1.00 170.0 850.0 1289.5 1069.8 £671.89 £21,226	£387 £12,112 £0 £12,499 1.00 154.6 773.2 1289.5 1031.4 £671.89 £20,488 £424,822 £43,791 £12,958 £20,796 £502,367
35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 57 58 59 60	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget SLAs Total Additions Budget Share	£13,344 £0 £13,600 170.0 850.0 1289.5 1069.8 £671.89	£12,112 £0 £12,499 154.6 773.2 1289.5 1031.4 £671.89 £20,488 £424,822 £43,791 £12,958 £20,796 £502,367 £11,079 £2,278 £0 £7,630 £2,718 £3,641 £74,249 £60,111 £161,706 £664,073	£256 £13,344 £0 £13,600 1.000 170.0 850.0 1289.5 1069.8 £671.89 £21,226	£387 £12,112 £0 £12,499 1.00 154.6 773.2 1289.5 1031.4 £671.89 £20,488 £424,822 £43,791 £12,958 £20,796 £502,367
35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq. m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget SLAs Total Additions Budget Share Rates	£13,344 £0 £13,600 170.0 850.0 1289.5 1069.8 £671.89	£12,112 £0 £12,499 154.6 773.2 1289.5 1031.4 £671.89 £20,488 £424,822 £43,791 £12,958 £20,796 £502,367 £11,079 £2,278 £0 £7,630 £2,718 £3,641 £74,249 £60,111 £161,706 £664,073 £13,375	£256 £13,344 £0 £13,600 1.00 170.0 850.0 1289.5 1069.8 £671.89 £21,226	£387 £12,112 £0 £12,499 1.00 154.6 773.2 1289.5 1031.4 £671.89 £20,488 £424,822 £43,791 £12,958 £20,796 £502,367
35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 57 58 59 60	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq. m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget SLAs Total Additions Budget Share Rates	£13,344 £0 £13,600 170.0 850.0 1289.5 1069.8 £671.89	£12,112 £0 £12,499 154.6 773.2 1289.5 1031.4 £671.89 £20,488 £424,822 £43,791 £12,958 £20,796 £502,367 £11,079 £2,278 £0 £7,630 £2,718 £3,641 £74,249 £60,111 £161,706 £664,073 £13,375	£256 £13,344 £0 £13,600 1.000 170.0 850.0 1289.5 1069.8 £671.89 £21,226	£387 £12,112 £0 £12,499 1.00 154.6 773.2 1289.5 1031.4 £671.89 £20,488 £424,822 £43,791 £12,958 £20,796 £502,367
35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 55 56 57 58 59 60 61 62	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupilis:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget SLAs Total Additions Budget Share Rates Budget Share (inc rates)	£13,344 £0 £13,600 170.0 850.0 1289.5 1069.8 £671.89	£12,112 £0 £12,499 154.6 773.2 1289.5 1031.4 £671.89 £20,488 £424,822 £43,791 £12,958 £20,796 £502,367 £11,079 £2,278 £0 £7,630 £2,718 £3,641 £74,249 £60,111 £161,706 £664,073 £13,375 £677,448	£256 £13,344 £0 £13,600 1.000 170.0 850.0 1289.5 1069.8 £671.89 £21,226	£387 £12,112 £0 £12,499 1.00 154.6 773.2 1289.5 1031.4 £671.89 £20,488 £424,822 £43,791 £12,958 £20,796 £502,367
35 36 37 38 39 40 41 42 43 44 45 55 51 52 53 54 55 56 67 58 59 60 61 62 62 63	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupilis-Places Area @ 5.0 sq.m/Pupili-Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salny Protection SEN Budget SLAs Total Additions Budget Share Rates Budget Share (inc rates) EIG	£13,344 £0 £13,600 170.0 850.0 1289.5 1069.8 £671.89	£12,112 £0 £12,499 154.6 773.2 1289.5 1031.4 £671.89 £20,488 £424,822 £43,791 £12,958 £20,796 £502,367 £11,079 £2,278 £0 £7,630 £2,718 £3,641 £74,249 £60,111 £161,706 £664,073 £13,375 £677,448	£256 £13,344 £0 £13,600 1.00 170.0 850.0 1289.5 1069.8 £671.89 £21,226 Funding Poin Head 16 Cleaning Machinery Maintenance £229	£387 £12,112 £0 £12,499 1.00 154.6 773.2 1289.5 1031.4 £671.89 £20,488 £424,822 £43,791 £12,958 £20,796 £502,367 Is: Deputy 10 Resource Services - Payroll £1,350
35 36 37 38 39 40 41 42 43 44 45 50 51 52 53 54 55 56 60 61 62 63 64	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupilis:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget SLAs Total Additions Budget Share Rates Budget Share (inc rates)	£13,344 £0 £13,600 170.0 850.0 1289.5 1069.8 £671.89	£12,112 £0 £12,499 154.6 773.2 1289.5 1031.4 £671.89 £20,488 £424,822 £43,791 £12,958 £20,796 £502,367 £11,079 £2,278 £0 £7,630 £2,718 £3,641 £74,249 £60,111 £161,706 £664,073 £13,375 £677,448	£256 £13,344 £0 £13,600 1.00 170.0 850.0 1289.5 1069.8 £671.89 £21,226 Funding Poin Head 16 Cleaning Machinery Maintenance £229	£387 £12,112 £0 £12,499 1.00 154.6 773.2 1289.5 1031.4 £671.89 £20,488 £424,822 £43,791 £12,958 £20,796 £502,367 ts: Deputy 10 Resource Services - Payroll £1,350 Data
35 36 37 38 39 40 41 42 43 44 45 50 51 52 53 54 55 56 60 61 62 63 64	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupilis-Places Area @ 5.0 sq.m/Pupili-Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salny Protection SEN Budget SLAs Total Additions Budget Share Rates Budget Share (inc rates) EIG	£13,344 £0 £13,600 170.0 850.0 1289.5 1069.8 £671.89	£12,112 £0 £12,499 154.6 773.2 1289.5 1031.4 £671.89 £20,488 £424,822 £43,791 £12,958 £20,796 £502,367 £11,079 £2,278 £0 £7,630 £2,718 £3,641 £74,249 £60,111 £161,706 £664,073 £13,375 £677,448	£256 £13,344 £0 £13,600 1.00 170.0 850.0 1289.5 1069.8 £671.89 £21,226 Funding Poin Head 16 Cleaning Machinery Maintenance £229	£387 £12,112 £0 £12,499 1.00 154.6 773.2 1289.5 1031.4 £671.89 £20,488 £424,822 £43,791 £12,958 £20,796 £502,367 ts: Deputy 10 Resource Services - Payroll £1,350 Data
35 36 37 38 39 40 41 42 43 44 45 55 51 52 53 54 55 56 67 58 59 60 61 62 62 63	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupilis-Places Area @ 5.0 sq.m/Pupili-Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salny Protection SEN Budget SLAs Total Additions Budget Share Rates Budget Share (inc rates) EIG	£13,344 £0 £13,600 170.0 850.0 1289.5 1069.8 £671.89	£12,112 £0 £12,499 154.6 773.2 1289.5 1031.4 £671.89 £20,488 £424,822 £43,791 £12,958 £20,796 £502,367 £11,079 £2,278 £0 £7,630 £2,718 £3,641 £74,249 £60,111 £161,706 £664,073 £13,375 £677,448	£256 £13,344 £0 £13,600 1.00 170.0 850.0 1289.5 1069.8 £671.89 £21,226 Funding Poin Head 16 Cleaning Machinery Maintenance £229	£387 £12,112 £0 £12,499 1.00 154.6 773.2 1289.5 1031.4 £671.89 £20,488 £424,822 £43,791 £12,958 £20,796 £502,367 Is: Deputy 10 Resource Services - Payroll £1,350

All School

BASIC Fu	nding for			TOTAL	Funding for D	esignated	PLACES		
Mainstrea	m Pupils	Tota	ls	Bar	nd E	E	Band F	Ban	id G
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
		0	0	·	•		•		
8	3	0	0						
14	18	0	0						
24	14	0	0						
14	24	0	0						
23	14	0	0						
21	23	0	0						
20	21	l ō	ō						
29	20	0	ō						
28	29	l ő	ő						
170.0	154.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	154.6		0.0		0.0		0.0		0.0
1.00	1.00			8.000	8.000	7.000	7.000	5.0000	5.0000
£147.084	£151,129								
£290,355	£264,125	£0	£0	£0	£0	£0	£0	£0	£0
£343	£312	"							
£437,782	£415,566	£0	£0	£0	£0	£0	£0	£0	£0
1.00	1.00			8.000	8.000	7.000	7.000	3.000	3.000
0.818	0.632	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0.182	0.368								
0.570	0.518								
£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
£32,555	£31,487	£0	£0	£0	£0	£0	£0	£0	£0
0.680	0.619	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
		£0	00						
£12,514	£11,391	±0	£0	£0	£0	£0	£0	£0	£0
£45,069	£42,878	£0	£0	£0	£0	£0	£0	£0	£0
1.00	1.00	20	20	3.659	3.659	4.182	4.182	5.8540	5.8540
£256	£387			0.000	0.000	7.102	4.102	0.00+0	0.00-10
£13,344	£12,112	£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
£13,600	£12.499	£0	£0	£0	£0	£0	£0	£0	£0
1.00	1.00		~~	3.659	3.659	4.182	4.182	5.8540	5.8540
170.0	154.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
850.0	773.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1289.5	1289.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1069.8	1031.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£671.89	£671.89	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£21,226	£20,488	£0	£0	£0.00	£0	£0	£0	£0	£0
	£424,822		£0		£0		£0		£0
	£43,791		£0		£0		£0		£0
1	£12,958		£0		£0		£0		£0
1	£20,796		£0		£0		£0		£0
	£502,367		£0		£0		£0		£0
1	, , , , , , ,	Additional Funding Per			£0		£0		£0
						•			
		Number of STF	classes:						

 Inding Points:
 Head
 Deputy
 Funded ISR =
 10 - 16

	Cleaning Machinery	Resource Services -		;	Summary of	Service Leve	l Agreeme	ents	
٦	Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance
٦	£229	£1,350	£1,718	£3,039	£4,150	£3,074	£7,590	£1,560	£104

		Ground	Kitchen				Service	Technical
Legal	Data	Maintenance	Maintenance	Catering	Cleaning	SIMS	Contracts	Advice
£874	£642	£352	£3,317	£2,394	£21,302	£2,516	£4,897	£1,003

All School

Swansea Council - Primary Budget Share FY2020-2021 Pentrechwyth Primary Final

Line	Description	April	Sept			Fina	ıl 🧻						
1	Area of Buildings (sq.m.)	1,096	1,096										
2	Split Site	0	0	BASIC Fu					Funding for I				
3	Welsh Medium	0	0	Mainstrea		Tota		Ban			ind F	Band	
4	Free School Meals (%)	45.22	45.22	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0	0 6	40		0	0						
6	Pupils - Nursery 1 (Rising 3) Pupils - Nursery 2	16 16	19	16 16	6 19	0	0						
8	Pupils - Nursery 2 Pupils -Reception	14	16	14	16		0						
9	Pupils - Year 1	16	14	16	14	0	0						
10	Pupils - Year 2	10	16	10	16	0	0						
11	Pupils - Year 3	17	10	17	10	Ö	0						
12	Pupils - Year 4	25	17	25	17	Ĭ	ŏl						
13	Pupils - Year 5	15	25	15	25	0	ō						
14	Pupils - Year 6	18	15	18	15	0	0						
15	School Total (F.T.E.)	131.0	122.5	131.0	122.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		123.8		123.8		0.0		0.0		0.0		0.0
17	STF teacher weightings			1.00	1.00			8.000	8.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£143,334	£147,275	£143,334	£147,275								
19	Teaching staff	£223,744	£211,422	£223,744	£211,422	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£4,739	£4,478	£4,739	£4,478								
21	Teacher Funding	£371,817	£363,175	£371,817	£363,175	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting	0.007	0.711	1.00	1.00	0.000		8.000	8.000	7.000	7.000	3.000	3.000
23	Teaching Assistant	0.937	0.711	0.937	0.711	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24 25	TA Supplement TA Workforce	0.063	0.289 0.415	0.063	0.289								
26	TA Worklorde TA Salary	0.439	0.415	0.439 £20,742	0.415 £20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
27	TA Salary TA Funding	£29.845	£29.343	£20,742 £29,845	£20,742 £29,343	£0	£0	£22,011 £0	£22,011	£22,011 £0	£22,011 £0	£22,011 £0	£22,011
28	Admin. Entitlement	0.524	0.495	0.524	0.495	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
29	Admin. Supplement	0.000	0.495	0.000	0.495	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
30	Admin. Assistant Salary	0.000	0.000	£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
31	Admin. Funding	£9,643	£9,109	£9,643	£9,109	£0	£0	£10,403	£10,403	£10,403	£10,403	£10,403	£10,403
32	Split Site Funding	£0	£0,109	25,043	29,109		20	LU	2.0	LU	20	LU	20
33	Associate Staff Funding	£39,488	£38,452	£39,488	£38,452	£0	£0	£0	£0	£0	£0	£0	£0
34	Capitation Weighting	200,100	,	1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
35	Small-School Supplement	£590	£652	£590	£652								
36	Basic Allowance	£10,837	£9,921	£10,837	£9,921	£0	£0	£0	£0	£0	£0	£0	£0
37	Welsh Medium Supplement	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
38	Capitation Funding	£11,427	£10,573	£11,427	£10,573	£0	£0	£0	£0	£0	£0	£0	£0
39	Premises Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
40	Pupils:Places	131.0	123.8	131.0	123.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
41	Area @ 5.0 sq.m/Pupil:Place	655.0	618.9	655.0	618.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Building Area (pro rata)	1096.4	1096.4	1096.4	1096.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43	Reckonable Area	875.7	857.7	875.7 £671.89	857.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
45	Lump Sum Premises Funding	£671.89 £17,498	£671.89 £17,151	£17,498	£671.89 £17,151	£0.00 £0	£0.00 £0	£0.00 £0	£0.00 £0	£0.00 £0	£0.00 £0	£0.00 £0	£0.00 £0
46	Teaching Element	£11,490	£366,776	211,490	£366,776	2.0	£0	ž.U	£0	ž.U	£0	ž.U	£0
47	APT&C Element		£38.884	1	£38.884		£0		£0		£0		£0
48	Capitation Element		£10,929	1	£10,929		£0		£0		£0		£0
49	Premises Element		£17,296	1	£17,296		£0		£0		£0		£0
50	Total Formula Funding		£433,885		£433,885		£0		£0		£0		£0
51	Swimming Pools		£0		,	Additional Funding Pe			£0		£0		£0
52	Kitchen Fuel		£1,889										
53	STF Staff Sickness		£0			Number of ST	F classes:						
54	Long Term Sickness		£6,351	Funding Point						•	•		
55	Breakfast Club Supervision		£2,014	<u>Head</u>	<u>Deputy</u>	Funded ISR =		9 - 15					
56	Salary Protection		£0	15	9								
57	SEN Budget		£71,703			-		_					
58	SLAs		£66,388	Cleaning	Resource			Summary of S	Service Level	l Agreement	s		
59	Total Additions		£148,345	Machinery	Services -	L	0		500	107	EL DO		
60	Budget Share		£582,230	Maintenance	Payroll	HR C4.740	Swimming	Music	PSOs	ICT	ELRS	Finance	
61	Rates		£8,988	£195	£1,015	£1,718	£3,039	£2,547	£3,074	£7,099	£1,172	£104	
62	Budget Share (inc rates) EIG		£591,218			Ground	Kitchen			г	Service	Technical	
64	PDG		£50,616 £62,100	Legal	Data	Maintenance I		Catering	Cleaning	SIMS	Contracts	Advice	
	1 00		202,100	£874	£642	£352	£2,751	£16,456	£17,060	£2,341	£5,046	£903	
65								£ 10,730 J	~11,000	~~,UT I	40,070		

All School

Swansea Council - Primary Budget Share FY2020-2021 Pentre'r Graig Primary Final

Line	Description	April	Sept			Fina	al						
1	Area of Buildings (sq.m.)	2,538	2,538										
2	Split Site	0	0	BASIC F					. Funding for				
3	Welsh Medium	0	0	Mainstrea		Tot		Ban			nd F	Band	
4	Free School Meals (%)	30.19	30.19	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0	0			0	0						
6	Pupils - Nursery 1 (Rising 3)	9	4	9	4	0	0						
7	Pupils - Nursery 2	33	20	33	20	0	0						
8	Pupils -Reception	39	33	39	33	0	0						
9	Pupils - Year 1	26	39	26	39	0	0						
10	Pupils - Year 2	29	26	29	26	0	0						
11	Pupils - Year 3	43	29	43	29	0	0						
12	Pupils - Year 4	44	43	44	43	0	0						
13	Pupils - Year 5	37	44	37	44	0	0						
14	Pupils - Year 6	47	37	47	37	0	0						
15	School Total (F.T.E.)	286.0	261.0	286.0	261.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		261.9		261.9		0.0		0.0		0.0		0.0
17	STF teacher weightings			1.00	1.00			8.000	8.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£158,148	£162,498	£158,148	£162,498								
19	Teaching staff	£488,479	£447,244	£488,479	£447,244	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£6,907	£6,324	£6,907	£6,324								
21	Teacher Funding	£653,534	£616,066	£653,534	£616,066	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting			1.00	1.00			8.000	8.000	7.000	7.000	3.000	3.000
23	Teaching Assistant	1.480	0.920	1.480	0.920	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Supplement	0.000	0.080	0.000	0.080								
25	TA Workforce	0.958	0.877	0.958	0.877								
26	TA Salary			£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
27	TA Funding	£50,571	£38,937	£50,571	£38,937	£0	£0	£0	£0	£0	£0	£0	£0
28	Admin, Entitlement	1.144	1.047	1.144	1.047	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
29	Admin. Supplement	0.000	0.000	0.000	0.000								
30	Admin. Assistant Salary	0.000	0.000	£18.403	£18.403			£18.403	£18.403	£18.403	£18,403	£18.403	£18.403
31	Admin. Funding	£21,053	£19,268	£21,053	£19,268	£0	£0	£0	£0	£0	£0	£0	£0
32	Split Site Funding	£0	£0	221,000	210,200		20	20	20	20	20	20	20
33	Associate Staff Funding	£71,624	£58,205	£71,624	£58,205	£0	£0	£0	£0	£0	£0	£0	£0
34	Capitation Weighting	271,024	200,200	1.00	1.00	20	20	3.659	3.659	4.182	4.182	5.8540	5.8540
35	Small-School Supplement	£0	£0	£0	£0			3.033	3.033	4.102	7.102	3.0340	3.0340
36	Basic Allowance	£22,633	£20,106	£22,633	£20,106	£0	£0	£0	£0	£0	£0	£0	£0
37	Welsh Medium Supplement	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
38	Capitation Funding	£22,633	£20,106	£22,633	£20,106	£0	£0	£0	£0	£0	£0	£0	£0
39	Premises Weighting	222,000	220,100	1.00	1.00		20	3.659	3.659	4.182	4.182	5.8540	5.8540
40	Pupils:Places	286.0	261.9	286.0	261.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
41	Area @ 5.0 sq.m/Pupil:Place	1430.0	1309.3	1430.0	1309.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Building Area (pro rata)	2538.3	2538.3	2538.3	2538.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Reckonable Area	1984.2		1984.2	1923.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			1923.8										
44 45	Lump Sum	£671.89	£671.89	£671.89	£671.89	£0.00	£0.00 £0	£0.00	£0.00 £0	£0.00	£0.00 £0	£0.00	£0.00
	Premises Funding	£38,795	£37,636	£38,795	£37,636	£0		£0		£0		£0	£0
46	Teaching Element		£631,678		£631,678		£0		£0		£0		£0
47	APT&C Element		£63,796		£63,796		£0		£0		£0		£0
48	Capitation Element		£21,159		£21,159		£0		£0		£0		£0
49	Premises Element		£38,119		£38,119		£0		£0		£0		£0
50	Total Formula Funding		£754,752		£754,752		£0		£0		£0		£0
51	Swimming Pools		£0			Additional Funding P	er Place		£0		£0		£0
52	Kitchen Fuel		£4,003			Ni	FF -1			-			
53	STF Staff Sickness		£0	:		Number of ST	r classes:						
54	Long Term Sickness		£11,141	Funding Poin		E		10 10					
55	Breakfast Club Supervision		£4,601	<u>Head</u>	Deputy	Funded ISR =		13 - 19					
56	Salary Protection		£0	19	13								
57	SEN Budget		£107,413			-		_					
58	SLAs		£112,159	Cleaning	Resource		;	Summary of S	Service Leve	Agreement	s		
59	Total Additions		£239,317	Machinery	Services -								
60	Budget Share		£994,069	Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
61	Rates		£15,916	£451	£2,261	£1,718	£3,039	£5,752	£3,074	£8,924	£2,612	£104	
62	Budget Share (inc rates)		£1,009,985							_			
63	EIG		£108,463			Ground	Kitchen				Service	Technical	
64	PDG		£102,350	Legal	Data		Maintenance	Catering	Cleaning	SIMS	Contracts	Advice	
65				£874	£642	£352	£5,829	£27,825	£38,785	£2,992	£5,667	£1,258	

All School

Swansea Council - Primary Budget Share FY2020-2021 Penyrheol Primary Final

0.0 0.0 5.0000 £0 £0 3.000 0.000

£22,011 £0 0.000 £18,403 £0 £0 5.8540

> £0 £0 **£0** 5.8540

0.0 0.0 0.0 £0.00 £0 £0 £0

£0 £0

_		All Oc				i chymicol							
Line	Description	April	Sept			Fin	al						
1	Area of Buildings (sq.m.)	1,871	1,871										
2	Split Site	0	0	BASIC Fu	ındina for			TOTAL F	unding for E	esignated	PLACES		
3	Welsh Medium	Ō	οl	Mainstrea		Tot	als	Band			and F	Band	1.G
4	Free School Meals (%)	26.38	26.38	April	Sept	April	Sept	April	Sept	April	Sept	April	Se
				April	Зері			April	Зері	April	Зері	April	36
5	Designated Places	0	0			0	0						
6	Pupils - Nursery 1 (Rising 3)	17	2	17	2	0	0						
7	Pupils - Nursery 2	9	29	9	29	0	0						
8	Pupils -Reception	35	29	35	29	0	0						
9	Pupils - Year 1	26	35	26	35	0	ō						
10	Pupils - Year 2	30	26	30	26	0	ő						
11	Pupils - Year 3	33	30	33	30	0	0						
12	Pupils - Year 4	37	33	37	33	0	0						
13	Pupils - Year 5	42	37	42	37	0	0						
14	Pupils - Year 6	32	42	32	42	0	0						
15	School Total (F.T.E.)	248.0	246.5	248.0	246.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		240.0		240.0		0.0		0.0	0.0	0.0	0.0	0.0	
16	School Total (F.T.E.) January		246.9		246.9		0.0						
17	STF teacher weightings			1.00	1.00			8.000	8.000	7.000	7.000	5.0000	5.
18	Head and Deputy at top of ISR	£154,308	£158,551	£154,308	£158,551								
19	Teaching staff	£423,577	£421,747	£423,577	£421,747	£0	£0	£0	£0	£0	£0	£0	
20	Social Deprivation Factor	£5,234	£5,211	£5,234	£5,211								
21	Teacher Funding	£583,119	£585,509	£583,119	£585,509	£0	£0	£0	£0	£0	£0	£0	
		2000,119	2303,303			2.0	2.0						
22	Associate Staff Weighting			1.00	1.00			8.000	8.000	7.000	7.000	3.000	,
23	Teaching Assistant	1.048	1.067	1.048	1.067	0.000	0.000	0.000	0.000	0.000	0.000	0.000	(
24	TA Supplement	0.000	0.000	0.000	0.000								
25	TA Workforce	0.831	0.827	0.831	0.827								
26	TA Salary	0.001	0.021	£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£2:
		000 070	000 000										LZ
27	TA Funding	£38,970	£39,290	£38,970	£39,290	£0	£0	£0	£0	£0	£0	£0	
28	Admin. Entitlement	0.992	0.988	0.992	0.988	0.000	0.000	0.000	0.000	0.000	0.000	0.000	(
29	Admin. Supplement	0.000	0.000	0.000	0.000								
	Admin. Assistant Salary	0.000	0.000	£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18
													Z. 10
30			£18,182	£18,256	£18,182	£0	£0	£0	£0	£0		£0	
31	Admin. Funding	£18,256		210,230	210,102	20	~0	~~	20	_~~	£0	20	
31 32	Admin. Funding Split Site Funding	£10,230	£10,102	210,230	210,102		20	20	20		20	20	
31	Split Site Funding		£0			£0	£0	£0	£0	£0	£0	£0	
31 32 33	Split Site Funding Associate Staff Funding	£0		£57,226	£57,472			£0	£0	£0	£0	£0	5.
31 32 33 34	Split Site Funding Associate Staff Funding Capitation Weighting	£0 £57,226	£0 £57,472	£57,226 1.00	£57,472 1.00								5.
31 32 33 34 35	Split Site Funding Associate Staff Funding Capitation Weighting Small-School Supplement	£0 £57,226 £0	£0 £57,472 £0	£57,226 1.00 £0	£57,472 1.00 £0	£0	£0	£0 3.659	£0 3.659	£0 4.182	£0 4.182	£0 5.8540	5.
31 32 33 34 35 36	Split Site Funding Associate Staff Funding Capitation Weighting Small-School Supplement Basic Allowance	£0 £57,226 £0 £19,242	£0 £57,472 £0 £19,305	£57,226 1.00 £0 £19,242	£57,472 1.00 £0 £19,305	£0	£0	£0 3.659 £0	£0 3.659	£0 4.182 £0	£0 4.182 £0	£0 5.8540 £0	5.
31 32 33 34 35	Split Site Funding Associate Staff Funding Capitation Weighting Small-School Supplement	£0 £57,226 £0	£0 £57,472 £0	£57,226 1.00 £0	£57,472 1.00 £0	£0 £0 £0	£0 £0	£0 3.659	£0 3.659 £0 £0	£0 4.182 £0 £0	£0 4.182	£0 5.8540 £0 £0	5.
31 32 33 34 35 36	Split Site Funding Associate Staff Funding Capitation Weighting Small-School Supplement Basic Allowance	£0 £57,226 £0 £19,242	£0 £57,472 £0 £19,305 £0	£57,226 1.00 £0 £19,242	£57,472 1.00 £0 £19,305	£0	£0	£0 3.659 £0	£0 3.659	£0 4.182 £0	£0 4.182 £0	£0 5.8540 £0	5.
31 32 33 34 35 36 37 38	Split Site Funding Associate Staff Funding Capitation Weighting Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding	£0 £57,226 £0 £19,242 £0	£0 £57,472 £0 £19,305	£57,226 1.00 £0 £19,242 £0 £19,242	£57,472 1.00 £0 £19,305 £0 £19,305	£0 £0 £0	£0 £0	£0 3.659 £0 £0 £0	£0 3.659 £0 £0	£0 4.182 £0 £0 £0	£0 4.182 £0 £0 £0	£0 5.8540 £0 £0 £0	
31 32 33 34 35 36 37 38 39	Split Site Funding Associate Staff Funding Capitation Weighting Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting	£0 £57,226 £0 £19,242 £0 £19,242	£0 £57,472 £0 £19,305 £0 £19,305	£57,226 1.00 £0 £19,242 £0 £19,242 1.00	£57,472 1.00 £0 £19,305 £0 £19,305 1.00	£0 £0 £0	£0 £0 £0	£0 3.659 £0 £0 £0 3.659	£0 3.659 £0 £0 £0 3.659	£0 4.182 £0 £0 £0 £0	£0 4.182 £0 £0 £0 4.182	£0 5.8540 £0 £0 £0 5.8540	5.
31 32 33 34 35 36 37 38 39 40	Split Site Funding Associate Staff Funding Capitation Weighting Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places	£0 £57,226 £0 £19,242 £0 £19,242	£0 £57,472 £0 £19,305 £0 £19,305	£57,226 1.00 £0 £19,242 £0 £19,242 1.00 248.0	£57,472 1.00 £0 £19,305 £0 £19,305 1.00 246.9	£0 £0 £0 £0	£0 £0 £0 £0	£0 3.659 £0 £0 £0 £0 0.0	£0 3.659 £0 £0 £0 0.0	£0 4.182 £0 £0 £0 4.182	£0 4.182 £0 £0 £0 4.182	£0 5.8540 £0 £0 £0 5.8540 0.0	
31 32 33 34 35 36 37 38 39 40 41	Split Site Funding Associate Staff Funding Capitation Weighting Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place	£0 £57,226 £0 £19,242 £0 £19,242 248.0 1240.0	£0 £57,472 £0 £19,305 £0 £19,305 246.9 1234.6	£57,226 1.00 £0 £19,242 £0 £19,242 1.00 248.0 1240.0	£57,472 1.00 £0 £19,305 £0 £19,305 1.00 246.9 1234.6	£0 £0 £0 £0	£0 £0 £0 £0	£0 3.659 £0 £0 £0 0.0 0.0	£0 3.659 £0 £0 £0 0.0 0.0	£0 4.182 £0 £0 £0 4.182 0.0	£0 4.182 £0 £0 £0 0.0 0.0	£0 5.8540 £0 £0 £0 0.0 0.0	
31 32 33 34 35 36 37 38 39 40 41 42	Split Site Funding Associate Staff Funding Capitation Weighting Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata)	£0 £57,226 £0 £19,242 £0 £19,242	£0 £57,472 £0 £19,305 £0 £19,305 246.9 1234.6 1870.5	£57,226 1.00 £0 £19,242 £0 £19,242 1.00 248.0 1240.0 1870.5	£57,472 1.00 £0 £19,305 £0 £19,305 1.00 246.9 1234.6 1870.5	£0 £0 £0 £0 0.0 0.0	£0 £0 £0 £0 0.0	£0 3.659 £0 £0 £0 £0 0.0 0.0	£0 3.659 £0 £0 £0 0.0 0.0	£0 4.182 £0 £0 £0 4.182 0.0 0.0	£0 4.182 £0 £0 £0 0.0 0.0 0.0	£0 5.8540 £0 £0 £0 £0 0.0 0.0 0.0 0.0	
31 32 33 34 35 36 37 38 39 40 41	Split Site Funding Associate Staff Funding Capitation Weighting Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place	£0 £57,226 £0 £19,242 £0 £19,242 248.0 1240.0	£0 £57,472 £0 £19,305 £0 £19,305 246.9 1234.6	£57,226 1.00 £0 £19,242 £0 £19,242 1.00 248.0 1240.0	£57,472 1.00 £0 £19,305 £0 £19,305 1.00 246.9 1234.6	£0 £0 £0 £0	£0 £0 £0 £0	£0 3.659 £0 £0 £0 0.0 0.0	£0 3.659 £0 £0 £0 0.0 0.0	£0 4.182 £0 £0 £0 4.182 0.0	£0 4.182 £0 £0 £0 0.0 0.0	£0 5.8540 £0 £0 £0 0.0 0.0	
31 32 33 34 35 36 37 38 39 40 41 42 43	Split Site Funding Associate Staff Funding Capitation Weighting Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq. m/Pupil:Place Building Area (pro rata) Reckonable Area	£0 £57,226 £0 £19,242 £0 £19,242 248.0 1240.0 1870.5 1555.3	£0 £57,472 £0 £19,305 £0 £19,305 246.9 1234.6 1870.5 1552.6	£57,226 1.00 £0 £19,242 £0 £19,242 1.00 248.0 1240.0 1870.5 1555.3	£57,472 1.00 £0 £19,305 £0 £19,305 1.00 246.9 1234.6 1870.5 1552.6	£0 £0 £0 £0 0.0 0.0	£0 £0 £0 £0 0.0 0.0	£0 3.659 £0 £0 60 3.659 0.0 0.0 0.0	£0 3.659 £0 £0 £0 0.0 0.0 0.0	£0 4.182 £0 £0 £0 4.182 0.0 0.0 0.0	£0 4.182 £0 £0 £0 4.182 0.0 0.0 0.0	£0 5.8540 £0 £0 £0 5.8540 0.0 0.0 0.0	
31 32 33 34 35 36 37 38 39 40 41 42 43 44	Split Site Funding Associate Staff Funding Capitation Weighting Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum	£0 £57,226 £0 £19,242 £0 £19,242 248.0 1240.0 1870.5 1555.3 £671.89	£0 £57,472 £0 £19,305 £0 £19,305 246.9 1234.6 1870.5 1552.6 £671.89	£57,226 1.00 £0 £19,242 £0 £19,242 1.00 248.0 1240.0 1870.5 1555.3 £671.89	£57,472 1.00 £0 £19,305 £0 £19,305 1.00 246.9 1234.6 1870.5 1552.6 £671.89	£0 £0 £0 £0 0.0 0.0 0.0 0.0	£0 £0 £0 £0 0.0 0.0 0.0	£0 3.659 £0 £0 £0 0.059 0.0 0.0 0.0 £0.00	£0 3.659 £0 £0 £0 0.0 0.0 0.0 £0.00	£0 4.182 £0 £0 £0 4.182 0.0 0.0 0.0 0.0 £0.00	£0 4.182 £0 £0 £0 £0 0.0 0.0 0.0 0.0 0.0 0.0	£0 5.8540 £0 £0 £0 5.8540 0.0 0.0 0.0 0.0 £0.00	
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All School

Swansea Council - Primary Budget Share FY2020-2021 Plasmarl Primary Final

Line	Description	April	Sept			Fina	ıl 🤺						
1	Area of Buildings (sq.m.)	2,047	2,047										
2	Split Site	0	0	BASIC FL					Funding for I				
3	Welsh Medium	0	0	Mainstrea		Tota		Band			nd F	Band	
5	Free School Meals (%)	43.51	43.51	April	Sept	April 0	Sept 0	April	Sept	April	Sept	April	Sept
	Designated Places	0	0 15	22	4.5	0	0						
6	Pupils - Nursery 1 (Rising 3) Pupils - Nursery 2	23 17	29	23 17	15 29	0	0						
8	Pupils - Nursery 2 Pupils -Reception	29	18	29	18		0						
9	Pupils - Year 1	29	29	29	29		0						
10	Pupils - Year 2	29	29	29 21	29		0						
11	Pupils - Year 3	22	21	22	21	0	0						
12	Pupils - Year 4	20	22	20	22		0						
13	Pupils - Year 5	20	20	20	20	0	0						
14	Pupils - Year 6	13	20	13	20		0						
15	School Total (F.T.E.)	174.0	173.5	174.0	173.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January	114.0	176.7	174.0	176.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
17	STF teacher weightings			1.00	1.00		0.0	8.000	8.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£147,084	£151,129	£147,084	£151,129		- 1	0.000	3.000			0.000	0.0000
19	Teaching staff	£297,187	£301,823	£297.187	£301,823	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£6,057	£6,151	£6,057	£6,151								1
21	Teacher Funding	£450,328	£459,103	£450,328	£459,103	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting	,		1.00	1.00			8.000	8.000	7.000	7.000	3.000	3.000
23	Teaching Assistant	1.311	1.068	1.311	1.068	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Supplement	0.000	0.000	0.000	0.000								
25	TA Workforce	0.583	0.592	0.583	0.592								
26	TA Salary			£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
27	TA Funding	£39,283	£34,432	£39,283	£34,432	£0	£0	£0	£0	£0	£0	£0	£0
28	Admin. Entitlement	0.696	0.707	0.696	0.707	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
29	Admin. Supplement	0.000	0.000	0.000	0.000								
30	Admin. Assistant Salary			£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
31	Admin. Funding	£12,808	£13,011	£12,808	£13,011	£0	£0	£0	£0	£0	£0	£0	£0
32	Split Site Funding	£0	£0										
33	Associate Staff Funding	£52,091	£47,443	£52,091	£47,443	£0	£0	£0	£0	£0	£0	£0	£0
34 35	Capitation Weighting	£222	£198	1.00 £222	1.00 £198			3.659	3.659	4.182	4.182	5.8540	5.8540
36	Small-School Supplement Basic Allowance	£14,302	£14,334	£14,302	£14,334	£0	£0	£0	£0	£0	£0	£0	£0
37	Welsh Medium Supplement	£14,302 £0	£14,334 £0	£14,302 £0	£14,334 £0	£0	£0	£0	£0	£0	£0	£0	£0
38	Capitation Funding	£14,524	£14,532	£14,524	£14,532	£0	£0	£0	£0	£0	£0	£0	£0
39	Premises Weighting	214,524	£14,552	1.00	1.00	20	2.0	3.659	3.659	4.182	4.182	5.8540	5.8540
40	Pupils:Places	174.0	176.7	174.0	176.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
41	Area @ 5.0 sq.m/Pupil:Place	870.0	883.6	870.0	883.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Building Area (pro rata)	2047.3	2047.3	2047.3	2047.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43	Reckonable Area	1458.7	1465.5	1458.7	1465.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
44	Lump Sum	£671.89	£671.89	£671.89	£671.89	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
45	Premises Funding	£28,698	£28,829	£28,698	£28,829	£0	£0	£0	£0	£0	£0	£0	£0
46	Teaching Element	.,	£455,446		£455,446		£0		£0		£0		£0
47	APT&C Element		£49,380	1	£49,380	1	£0		£0		£0		£0
48	Capitation Element		£14,529	1	£14,529	1	£0		£0		£0		£0
49	Premises Element		£28,774		£28,774		£0		£0		£0		£0
50	Total Formula Funding		£548,129		£548,129		£0		£0		£0		£0
51	Swimming Pools		£0	-		Additional Funding Pe	r Place		£0		£0	<u> </u>	£0
52	Kitchen Fuel		£2,167										
53	STF Staff Sickness		£0			Number of ST	F classes:						
54	Long Term Sickness		£7,618	Funding Point									
55	Breakfast Club Supervision		£2,660	<u>Head</u>	<u>Deputy</u>	Funded ISR =		10 - 16					
56	Salary Protection		£0	16	10								
57	SEN Budget		£92,742	01 1	_	-							
58	SLAs		£88,265	Cleaning	Resource		•	Summary of S	ervice Leve	Agreement	s		
59	Total Additions		£193,452	Machinery	Services -	LID	Curinamain I	Music	DCO ₂	ICT	ELDC I	Finance	
60	Budget Share Rates		£741,581 £8,828	Maintenance	Payroll \$1.354	HR \$1.718	Swimming	Music C2 724	PSOs	ICT C7 506	ELRS £1.565	Finance £104	
62	Budget Share (inc rates)		£8,828 £750,409	£364	£1,354	£1,718	£3,039	£2,724	£3,074	£7,596	£1,565	£104	
63	EIG		£85,658			Ground	Kitchen			Г	Service	Technical	
64	PDG		£96,600	Legal	Data	Maintenance I		Catering	Cleaning	SIMS	Contracts	Advice	
65			200,000	£874	£642	£352	£3,155	£23,936	£28,864	£2,519	£5,160	£1,225	
				2017	2072	2002	20,100	420,000	~20,007	~E,U10	۵٥, ۱۵۵	~ I,~~U	

All School

Swansea Council - Primary Budget Share FY2020-2021 Pontarddulais Primary Final

		All Sc	chool			Pontarddulai							
Line	Description	April	Sept			Fina	l						
1	Area of Buildings (sq.m.)	2,482	2,482										
2	Split Site	0	0		unding for					Designated P			
	Welsh Medium	0	0	Mainstrea		Tota		Band			nd F	Band	
4	Free School Meals (%)	21.64	21.64	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0	0			0	0						
6	Pupils - Nursery 1 (Rising 3)	34	8	34	8	0	0						
7	Pupils - Nursery 2	42	44	42	44	0	0						
8	Pupils -Reception	45	42	45	42	0	0						
9	Pupils - Year 1	53 47	45	53 47	45	0 0	0						
10	Pupils - Year 2		53		53		0						
11 12	Pupils - Year 3 Pupils - Year 4	58 63	47 58	58 63	47 58	0 0	0 0						
13	Pupils - Year 4 Pupils - Year 5	52	63	52	63		0						
14	Pupils - Year 5 Pupils - Year 6	52 61	52	61	52		0						
15	School Total (F.T.E.)	417.0	382.0	417.0	382.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) School Total (F.T.E.) January	417.0	383.7	417.0	383.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
17	STF teacher weightings		303.7	1.00	1.00		0.0	8.000	8,000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£166,100	£170,668	£166.100	£170,668			0.000	0.000	7.000	7.000	3.0000	3.0000
19	Teaching staff	£712,223	£655,372	£712,223	£655,372	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£7,219	£6,643	£7,219	£6,643	1 20	20	2.0	2.0	LU	20	LU	20
21	Teacher Funding	£885,542	£832,683	£885,542	£832,683	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting	2000,042	2002,000	1.00	1.00		٨.0	8.000	8.000	7.000	7.000	3.000	3.000
23	Teaching Assistant	2.369	1.646	2.369	1.646	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Supplement	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
25	TA Workforce	1.397	1.285	1.397	1.285								
26	TA Salary	1.007	1.200	£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
27	TA Funding	£78,113	£60,804	£78,113	£60,804	£0	£0	£0	£0	£0	£0	£0	£0
28	Admin. Entitlement	1.668	1.535	1.668	1.535	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
29	Admin. Supplement	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
30	Admin. Assistant Salary	0.000	0.000	£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
31	Admin. Funding	£30,696	£28,249	£30,696	£28,249	£0	£0	£10,403	£10,403	£10,403	£10,403	£10,403	£10,403
32	Split Site Funding	£0,090	£0	230,090	220,249	1 20	20	20	2.0	2.0	20	LU	20
33	Associate Staff Funding	£108,809	£89,053	£108,809	£89,053	£0	£0	£0	£0	£0	£0	£0	£0
	Associate Stair I diffully	2100,000	203,033	2100,000		20	2.0						
	Canitation Weighting			1 00	1 00 1			3 650	3 650 1	1 122	/ 182 l	5 85/0	5.85/10
34	Capitation Weighting	£0	£0	1.00 £0	1.00 £0			3.659	3.659	4.182	4.182	5.8540	5.8540
34 35	Small-School Supplement	£0 £33 544	£0 £30,037	£0	£0	fo	£0						
34 35 36	Small-School Supplement Basic Allowance	£33,544	£30,037	£0 £33,544	£0 £30,037	£0 £0	03 03	£0	£0	£0	£0	£0	£0
34 35 36 37	Small-School Supplement Basic Allowance Welsh Medium Supplement	£33,544 £0	£30,037 £0	£0 £33,544 £0	£0 £30,037 £0	£0	£0	£0 £0	£0 £0	£0 £0	£0 £0	£0 £0	£0 £0
34 35 36	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding	£33,544	£30,037	£0 £33,544 £0 £33,544	£0 £30,037 £0 £30,037			£0 £0	£0 £0 £0	£0 £0 £0	£0 £0 £0	£0 £0 £0	£0 £0 £0
34 35 36 37 38 39	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting	£33,544 £0 £33,544	£30,037 £0 £30,037	£0 £33,544 £0 £33,544	£0 £30,037 £0 £30,037	£0 £0	£0 £0	£0 £0 £0 3.659	£0 £0 £0 3.659	£0 £0 £0 4.182	£0 £0 £0 4.182	£0 £0 £0 5.8540	£0 £0 £0 5.8540
34 35 36 37 38 39 40	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places	£33,544 £0 £33,544 417.0	£30,037 £0 £30,037 383.7	£0 £33,544 £0 £33,544 1.00 417.0	£0 £30,037 £0 £30,037 1.00 383.7	£0 £0	£0 £0 0.0	£0 £0 £0 3.659	£0 £0 £0 3.659	£0 £0 £0 4.182	£0 £0 £0 4.182	£0 £0 £0 5.8540	£0 £0 £0 5.8540
34 35 36 37 38 39 40 41	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighttin Pupils:Places Area @ 5.0 sq.m/Pupil:Place	£33,544 £0 £33,544 417.0 2085.0	£30,037 £0 £30,037 383.7 1918.6	£0 £33,544 £0 £33,544 1.00 417.0 2085.0	£0 £30,037 £0 £30,037 1.00 383.7 1918.6	£0 £0 0.0 0.0	£0 £0 0.0 0.0	£0 £0 £0 3.659 0.0 0.0	£0 £0 £0 3.659 0.0 0.0	£0 £0 £0 4.182 0.0 0.0	£0 £0 £0 4.182 0.0 0.0	£0 £0 £0 5.8540 0.0 0.0	£0 £0 £0 5.8540 0.0 0.0
34 35 36 37 38 39 40	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places	£33,544 £0 £33,544 417.0 2085.0 2482.1	£30,037 £0 £30,037 383.7 1918.6 2482.1	£0 £33,544 £0 £33,544 1.00 417.0	£0 £30,037 £0 £30,037 1.00 383.7 1918.6 2482.1	£0 £0 0.0 0.0 0.0	£0 £0 0.0	£0 £0 £0 3.659	£0 £0 £0 3.659	£0 £0 £0 4.182	£0 £0 £0 4.182 0.0 0.0 0.0	£0 £0 £0 5.8540	£0 £0 £0 5.8540 0.0 0.0 0.0
34 35 36 37 38 39 40 41 42 43	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area	£33,544 £0 £33,544 417.0 2085.0 2482.1 2283.6	£30,037 £0 £30,037 383.7 1918.6 2482.1 2200.4	£0 £33,544 £0 £33,544 1.00 417.0 2085.0 2482.1 2283.6	£0 £30,037 £0 £30,037 1.00 383.7 1918.6 2482.1 2200.4	£0 £0 0.0 0.0 0.0 0.0	£0 £0 0.0 0.0 0.0 0.0	£0 £0 £0 3.659 0.0 0.0 0.0	£0 £0 £0 3.659 0.0 0.0 0.0	£0 £0 £0 4.182 0.0 0.0 0.0	£0 £0 £0 4.182 0.0 0.0 0.0	£0 £0 £0 5.8540 0.0 0.0 0.0	£0 £0 £0 5.8540 0.0 0.0 0.0
34 35 36 37 38 39 40 41 42	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata)	£33,544 £0 £33,544 417.0 2085.0 2482.1	£30,037 £0 £30,037 383.7 1918.6 2482.1	£0 £33,544 £0 £33,544 1.00 417.0 2085.0 2482.1	£0 £30,037 £0 £30,037 1.00 383.7 1918.6 2482.1	£0 £0 0.0 0.0 0.0	£0 £0 0.0 0.0 0.0	£0 £0 £0 3.659 0.0 0.0	£0 £0 £0 3.659 0.0 0.0	£0 £0 £0 4.182 0.0 0.0	£0 £0 £0 4.182 0.0 0.0 0.0	£0 £0 £0 5.8540 0.0 0.0	£0 £0 £0 5.8540 0.0 0.0 0.0
34 35 36 37 38 39 40 41 42 43 44	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum	£33,544 £0 £33,544 417.0 2085.0 2482.1 2283.6 £671.89	£30,037 £0 £30,037 383.7 1918.6 2482.1 2200.4 £671.89	£0 £33,544 £0 £33,544 1.00 417.0 2085.0 2482.1 2283.6 £671.89	£0 £30,037 £0 £30,037 1.00 383.7 1918.6 2482.1 2200.4 £671.89	0.0 0.0 0.0 0.0 0.0 0.0	£0 £0 0.0 0.0 0.0 0.0 £0.00	£0 £0 £0 3.659 0.0 0.0 0.0 0.0	£0 £0 £0 3.659 0.0 0.0 0.0 0.0	£0 £0 £0 4.182 0.0 0.0 0.0 0.0 0.0	£0 £0 £0 4.182 0.0 0.0 0.0 0.0 £0.00	£0 £0 £0 5.8540 0.0 0.0 0.0 0.0 £0.00	£0 £0 £0 5.8540 0.0 0.0 0.0 0.0 £0.00
34 35 36 37 38 39 40 41 42 43 44 45	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding	£33,544 £0 £33,544 417.0 2085.0 2482.1 2283.6 £671.89	£30,037 £0 £30,037 383.7 1918.6 2482.1 2200.4 £671.89 £42,949	£0 £33,544 £0 £33,544 1.00 417.0 2085.0 2482.1 2283.6 £671.89	£0 £30,037 £0 £30,037 1.00 383.7 1918.6 2482.1 2200.4 £671.89 £42,949	0.0 0.0 0.0 0.0 0.0 0.0	£0 £0 0.0 0.0 0.0 0.0 £0.00	£0 £0 £0 3.659 0.0 0.0 0.0 0.0	£0 £0 £0 3.659 0.0 0.0 0.0 0.0 £0.00	£0 £0 £0 4.182 0.0 0.0 0.0 0.0 0.0	£0 £0 £0 4.182 0.0 0.0 0.0 £0.00	£0 £0 £0 5.8540 0.0 0.0 0.0 0.0 £0.00	£0 £0 £0 5.8540 0.0 0.0 0.0 0.0 £0.00
34 35 36 37 38 39 40 41 42 43 44 45	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element	£33,544 £0 £33,544 417.0 2085.0 2482.1 2283.6 £671.89	£30,037 £0 £30,037 383.7 1918.6 2482.1 2200.4 £671.89 £42,949 £854,707	£0 £33,544 £0 £33,544 1.00 417.0 2085.0 2482.1 2283.6 £671.89	£30,037 £0 £30,037 1.00 383.7 1918.6 2482.1 2200.4 £671.89 £42,949 £854,707	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 £0.00 £0	£0 £0 £0 3.659 0.0 0.0 0.0 0.0	£0 £0 £0 3.659 0.0 0.0 0.0 0.0 £0.00	£0 £0 £0 4.182 0.0 0.0 0.0 0.0 0.0	£0 £0 £0 4.182 0.0 0.0 0.0 0.0 £0.00	£0 £0 £0 5.8540 0.0 0.0 0.0 0.0 £0.00	£0 £0 £0 5.8540 0.0 0.0 0.0 0.0 £0.00 £0.00
34 35 36 37 38 39 40 41 42 43 44 45 46 47	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element APT&C Element	£33,544 £0 £33,544 417.0 2085.0 2482.1 2283.6 £671.89	£30,037 £0 £30,037 383.7 1918.6 2482.1 2200.4 £671.89 £42,949 £854,707 £97,285	£0 £33,544 £0 £33,544 1.00 417.0 2085.0 2482.1 2283.6 £671.89	£30,037 £00 £30,037 1.00 383.7 1918.6 2482.1 2200.4 £671.89 £42,949 £854,707 £97,285 £31,498 £43,615	0.0 0.0 0.0 0.0 0.0 0.0	£0 £0 0.0 0.0 0.0 0.0 £0.00 £0 £0	£0 £0 £0 3.659 0.0 0.0 0.0 0.0	£0 £0 £0 3.659 0.0 0.0 0.0 £0.00 £0 £0 £0	£0 £0 £0 4.182 0.0 0.0 0.0 0.0 0.0	£0 £0 £0 4.182 0.0 0.0 0.0 0.0 £0.00 £0.00	£0 £0 £0 5.8540 0.0 0.0 0.0 0.0 £0.00	£0 £0 £0 5.8540 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0
34 35 36 37 38 39 40 41 42 43 44 45 46 47 48	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weightting Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element	£33,544 £0 £33,544 417.0 2085.0 2482.1 2283.6 £671.89 £44,548	£30,037 £0 £30,037 383.7 1918.6 2482.1 2200.4 £671.89 £42,949 £854,707 £97,285 £31,498	£0 £33,544 £0 £33,544 1.00 417.0 2085.0 2482.1 2283.6 £671.89	£0,037 £0,037 1.00 383.7 1918.6 2482.1 2200.4 £671.89 £42,949 £854,707 £97,285 £31,498	0.0 0.0 0.0 0.0 0.0 0.0	£0 £0 0.0 0.0 0.0 0.0 £0.00 £0	£0 £0 £0 3.659 0.0 0.0 0.0 0.0	£0 £0 £0 3.659 0.0 0.0 0.0 £0.00 £0.00 £0	£0 £0 £0 4.182 0.0 0.0 0.0 0.0 0.0	£00 £0 £0 4.182 0.0 0.0 0.0 0.0 £0.00 £0 £0	£0 £0 £0 5.8540 0.0 0.0 0.0 0.0 £0.00	£0 £0 £0 5.8540 0.0 0.0 0.0 0.0 £0.00 £0.00 £0 £0
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34 35 36 37 38 39 40 41 42 43 44 45 50 51 51 52 53 54 55 56 57 58 59 60 61 62 63	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget SLAs Total Additions Budget Share Rates Budget Share (inc rates) EIG	£33,544 £0 £33,544 417.0 2085.0 2482.1 2283.6 £671.89 £44,548	£30,037 £0 £30,037 1918.6 2482.1 2200.4 £671.89 £42,949 £854,707 £97,285 £31,498 £43,615 £1,027,105 £0 £14,861 £6,557 £4,329 £114,963 £129,616 £276,820 £1,303,925 £24,209 £1,328,134 £161,555	£0 £33,544 1.00 417.0 2085.0 2482.1 2283.6 £671.89 £44,548 Funding Poin Head 21	£0 £30,037 1.00 £30,037 1.00 383,7 1918.6 2482.1 2200.4 £671.89 £42,949 £854,707 £97,285 £31,498 £43,615 £1,027,105 Resource Services - Payroll £3,276	£0 £0 0.0 0.0 0.0 0.0 £0.00 £0 Additional Funding Pe	£0 £0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0 £0 For Place	£0 £0 £0 3.659 0.0 0.0 0.0 £0.00 £0 15 - 21	£0 £0 £0 3.659 0.0 0.0 0.0 £0 £0 £0 £0 £0 £0	£0 £0 £0 4.182 0.0 0.0 0.0 £0.00 £0.00 £0	£00 £0 £0 4.182 0.0 0.0 0.0 0.0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0	£0 £0 £0 5.8540 0.0 0.0 0.0 £0.00 £0	£0 £0 £0 5.8540 0.0 0.0 0.0 £0.00 £0.00 £0 £0 £0
34 35 36 37 38 39 40 41 42 43 44 45 46 47 47 48 49 50 51 51 52 53 54 55 56 67 57 58 59 60 61 61 62 63 64 64 64 64 64 64 64 64 64 64 64 64 64	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupilis:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget SLAs Total Additions Budget Share Rates Budget Share (inc rates)	£33,544 £0 £33,544 417.0 2085.0 2482.1 2283.6 £671.89 £44,548	£30,037 £00 £30,037 1918.6 2482.1 2200.4 £671.89 £42,949 £854,707 £97,285 £31,498 £43,615 £1,027,105 £6,494 £0 £14,861 £6,557 £4,329 £114,963 £129,616 £276,820 £1,303,925 £1,303,925 £1,209,616	£0 £33,544 1.00 417.0 2085.0 2482.1 2285.6 £671.89 £44,548 Funding Poin Head 21 Cleaning Machinery Maintenance £441	£0 £30,037 1.00 £30,037 1.00 383.7 1918.6 2482.1 2200.4 £671.89 £42,949 £854,707 £97,285 £31,498 £43,615 £1,027,105 Resource Services - Payroll £3,276	£0 £0 0.0 0.0 0.0 0.0 £0.00 £0.00 £0.00 £0 Additional Funding Pe Number of STI Funded ISR = HR £1,718 Ground Maintenance	£0 £0 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0 £0 £0 K0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0	£0 £0 £0 3.659 0.0 0.0 0.0 £0.00 £0.00 £0 Summary of S	£0 £0 £0 3.659 0.0 0.0 0.0 £0 £0 £0 £0 £0 £0 £0	£0 £0 £0 4.182 0.0 0.0 0.0 £0.00 £0 1 Agreement:	£00 £00 £0 4.182 0.0 0.0 0.0 0.0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0	£0 £0 £0 5.8540 0.0 0.0 0.0 £0.00 £0	£0 £0 £0 5.8540 0.0 0.0 0.0 £0.00 £0.00 £0 £0 £0
34 35 36 37 38 39 40 41 42 43 44 45 50 51 51 52 53 54 55 56 57 58 59 60 61 62 63	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget SLAs Total Additions Budget Share Rates Budget Share (inc rates) EIG	£33,544 £0 £33,544 417.0 2085.0 2482.1 2283.6 £671.89 £44,548	£30,037 £0 £30,037 1918.6 2482.1 2200.4 £671.89 £42,949 £854,707 £97,285 £31,498 £43,615 £1,027,105 £0 £14,861 £6,557 £4,329 £114,963 £129,616 £276,820 £1,303,925 £24,209 £1,328,134 £161,555	E0 £33,544 1.00 417.0 2085.0 2482.1 2283.6 £671.89 £44,548 Funding Poin Head 21 Cleaning Machinery Maintenance £441	£0 £30,037 1.00 £30,037 1.00 383,7 1918.6 2482.1 2200.4 £671.89 £42,949 £854,707 £97,285 £31,498 £43,615 £1,027,105 Resource Services - Payroll £3,276	E0 £0 0.0 0.0 0.0 0.0 £0.00 £0.00 £0 Additional Funding Pe Number of STI Funded ISR =	£0 £0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 E0 £0 Swimming £3,039	£0 £0 £0 3.659 0.0 0.0 0.0 £0.00 £0 15 - 21 Summary of S	£0 £0 £0 3.659 0.0 0.0 0.0 £0 £0 £0 £0 £0 £0 £0	£0 £0 £0 4.182 0.0 0.0 0.0 £0.00 £0.00 £0	£00 £0 £0 4.182 0.0 0.0 0.0 0.0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0	£0 £0 £0 5.8540 0.0 0.0 0.0 £0.00 £0	£0 £0 £0 5.8540 0.0 0.0 0.0 £0.00 £0.00 £0 £0 £0

All School

Swansea Council - Primary Budget Share FY2020-2021 Pontlliw Primary Final

Line	Description	April	Sept			Fina	ıl						
1	Area of Buildings (sq.m.)	894	894										
2	Split Site	0	0	BASIC Fu		T.4.			Funding for [Designated P	LACES	D	
	Welsh Medium	0	0	Mainstrea		Tota		Band			nd F	Band	_
4	Free School Meals (%)	10.16 0	10.16	April	Sept	April 0	Sept 0	April	Sept	April	Sept	April	Sept
5 6	Designated Places Pupils - Nursery 1 (Rising 3)	2	5	2	5	0	0						
7	Pupils - Nursery 2	0	16	0	16		0						
8	Pupils - Nursery 2 Pupils - Reception	26	30	26	30	0	0						
9	Pupils - Year 1	22	26	22	26		0						
10	Pupils - Year 2	29	22	29	22		0						
11	Pupils - Year 3	27	29	27	29	0	ő						
12	Pupils - Year 4	29	27	29	27	0	0						
13	Pupils - Year 5	24	29	24	29	l ő	ŏ						
14	Pupils - Year 6	30	24	30	24	0	ő						
15	School Total (F.T.E.)	188.0	195.0	188.0	195.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		196.1	- 100.0	196.1		0.0		0.0		0.0		0.0
17	STF teacher weightings			1.00	1.00		0.0	8.000	8.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£150,667	£154,810	£150,667	£154,810			5.000				0.0000	0.0000
19	Teaching staff	£321,098	£334,884	£321,098	£334,884	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£1,528	£1,594	£1,528	£1,594								
21	Teacher Funding	£473,293	£491,288	£473,293	£491,288	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting			1.00	1.00			8.000	8.000	7.000	7.000	3.000	3.000
23	Teaching Assistant	0.363	0.798	0.363	0.798	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Supplement	0.637	0.202	0.637	0.202								
25	TA Workforce	0.630	0.657	0.630	0.657								
26	TA Salary			£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
27	TA Funding	£33,805	£34,366	£33,805	£34,366	£0	£0	£0	£0	£0	£0	£0	£0
28	Admin. Entitlement	0.752	0.784	0.752	0.784	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
29	Admin. Supplement	0.000	0.000	0.000	0.000								
30	Admin. Assistant Salary			£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
31	Admin. Funding	£13,839	£14,428	£13,839	£14,428	£0	£0	£0	£0	£0	£0	£0	£0
32	Split Site Funding	£0	£0										
33	Associate Staff Funding	£47,644	£48,794	£47,644	£48,794	£0	£0	£0	£0	£0	£0	£0	£0
34	Capitation Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
35	Small-School Supplement	£102	£33	£102	£33								
36	Basic Allowance	£13,934	£15,124	£13,934	£15,124	£0	£0	£0	£0	£0	£0	£0	£0
37	Welsh Medium Supplement	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
38	Capitation Funding	£14,036	£15,157	£14,036	£15,157	£0	£0	£0	£0	£0	£0	£0	£0
39	Premises Weighting			1.00	1.00	1		3.659	3.659	4.182	4.182	5.8540	5.8540
40	Pupils:Places	188.0	196.1	188.0	196.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
41	Area @ 5.0 sq.m/Pupil:Place	940.0	980.4	940.0	980.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Building Area (pro rata)	893.9	893.9	893.9	893.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43	Reckonable Area	940.0	980.4	940.0	980.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
44 45	Lump Sum	£671.89	£671.89	£671.89	£671.89	£0.00 £0	£0.00 £0	£0.00 £0	£0.00 £0	£0.00 £0	£0.00 £0	£0.00 £0	£0.00 £0
	Premises Funding	£18,733	£19,509	£18,733	£19,509	2.0		£U		žU		£U	
46 47	Teaching Element APT&C Element		£483,790 £48,315	1	£483,790 £48,315	1	£0 £0		£0 £0		£0 £0		£0 £0
48	Capitation Element		£48,315 £14,690	1	£48,315 £14,690	1	£0 £0		£0 £0		£0 £0		£0 £0
49	Premises Element		£14,690 £19,186	1	£14,690 £19,186	1	£0		£0		£0		£0
50	Total Formula Funding		£565,981	 	£565,981		£0		£0		£0		£0
51	Swimming Pools		£003,961	L	2000,001	Additional Funding Pe			£0		£0		£0
52	Kitchen Fuel		£4,043			raditional Funding Fe	1 1 1000		20		20		20
53	STF Staff Sickness		£0			Number of ST	F classes:	T		T	I		
54	Long Term Sickness		£8,730	Funding Point	s:								
55	Breakfast Club Supervision		£3,324	Head Head	Deputy	Funded ISR =		11 - 17					
56	Salary Protection		£0	17	11								
57	SEN Budget		£115,906	••									
58	SLAs		£63,404	Cleaning	Resource	1	9	Summary of S	ervice Level	Agreement	s		
59	Total Additions		£195,407	Machinery	Services -		`		5.0.	3	-		
60	Budget Share		£761,388	Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
61	Rates		£11,770	£159	£1,670	£1,718	£3,039	£3,786	£3,074	£8,058	£1,929	£104	
62	Budget Share (inc rates)		£773,158		,								
63	EIG		£91,948			Ground	Kitchen				Service	Technical	
64	PDG		£19,550	Legal	Data	Maintenance I	Maintenance	Catering	Cleaning	SIMS	Contracts	Advice	
65				£874	£642	£352	£5,887	£7,181	£17,665	£2,683	£3,655	£928	

All School

Swansea Council - Primary Budget Share FY2020-2021 Pontybrenin Primary Final

Line	Description	April	Sept			Fina	l ,						
1	Area of Buildings (sq.m.)	1,332	1,332										
2	Split Site	0	0	BASIC FL						Designated P			
3	Welsh Medium	0	0	Mainstrea		Tota		Band			nd F	Band	
4	Free School Meals (%)	8.41	8.41	April	Sept	April	Sept 0	April	Sept	April	Sept	April	Sept
5	Designated Places	0 20	6	20		0	0						
6	Pupils - Nursery 1 (Rising 3) Pupils - Nursery 2	44	33	20 44	6 33	0	0						
8	Pupils - Nursery 2 Pupils -Reception	44	44	42	44	0	0						
9	Pupils - Year 1	42	42	46	42	0	0						
10	Pupils - Year 2	45	46	45	46		0						
11	Pupils - Year 3	45	45	45	45	0	0						
12	Pupils - Year 4	45	45	45	45		0						
13	Pupils - Year 5	42	44	42	44	0	0						
14	Pupils - Year 6	45	42	45	42		0						
15	School Total (F.T.E.)	341.0	324.5	341.0	324.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January	341.0	325.8	341.0	325.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
17	STF teacher weightings		323.0	1.00	1.00		0.0	8.000	8.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£162.081	£166.538	£162.081	£166.538			0.000	0.000	7.000	1.000	0.0000	0.0000
19	Teaching staff	£582,418	£556,432	£582,418	£556,432	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£2,294	£2,192	£2,294	£2,192		~~	20	20	20	~~	20	۱
21	Teacher Funding	£746,793	£725,162	£746,793	£725,162	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting	,	-,	1.00	1.00			8.000	8.000	7.000	7.000	3.000	3.000
23	Teaching Assistant	2.044	1.386	2.044	1.386	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Supplement	0.000	0.000	0.000	0.000								
25	TA Workforce	1.142	1.091	1.142	1.091								
26	TA Salary			£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
27	TA Funding	£66,091	£51,386	£66,091	£51,386	£0	£0	£0	£0	£0	£0	£0	£0
28	Admin. Entitlement	1.364	1,303	1.364	1.303	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
29	Admin. Supplement	0.000	0.000	0.000	0.000								
30	Admin. Assistant Salary			£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
31	Admin. Funding	£25,102	£23,979	£25,102	£23,979	£0	£0	£0	£0	£0	£0	£0	£0
32	Split Site Funding	£0	£0		,								
33	Associate Staff Funding	£91,193	£75,365	£91,193	£75,365	£0	£0	£0	£0	£0	£0	£0	£0
34	Capitation Weighting	,		1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
35	Small-School Supplement	£0	£0	£0	£0		Ī						
36	Basic Allowance	£27,499	£25,329	£27,499	£25,329	£0	£0	£0	£0	£0	£0	£0	£0
37	Welsh Medium Supplement	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
38	Capitation Funding	£27,499	£25,329	£27,499	£25,329	£0	£0	£0	£0	£0	£0	£0	£0
39	Premises Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
40	Pupils:Places	341.0	325.8	341.0	325.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
41	Area @ 5.0 sq.m/Pupil:Place	1705.0	1628.9	1705.0	1628.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Building Area (pro rata)	1332.4	1332.4	1332.4	1332.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43	Reckonable Area	1705.0	1628.9	1705.0	1628.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
44	Lump Sum	£671.89	£671.89	£671.89	£671.89	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
45	Premises Funding	£33,432	£31,970	£33,432	£31,970	£0	£0	£0	£0	£0	£0	£0	£0
46	Teaching Element		£734,175		£734,175	1	£0		£0		£0		£0
47	APT&C Element		£81,960		£81,960	1	£0		£0		£0		£0
48	Capitation Element		£26,233		£26,233		£0		£0		£0		£0
49	Premises Element		£32,579		£32,579		£0		£0		£0		£0
50	Total Formula Funding		£874,947		£874,947		£0		£0		£0		£0
51 52	Swimming Pools Kitchen Fuel		£0 £3,878			Additional Funding Pe	r Place		£0		£0		£0
52	STF Staff Sickness		£3,878 £0			Number of ST	E alassas:					-	
54	Long Term Sickness		£12,550	Funding Point	ho.	Number of ST	classes.						
55	Breakfast Club Supervision		£12,550 £5,411	Funding Point Head	s: <u>Deputy</u>	Funded ISR =		14 - 20					
56	Salary Protection		£5,411	<u>neau</u> 20	14	unueu ISR =		14 - 20					
57	SEN Budget		£144,070	20	14								
58	SLAs		£85,453	Cleaning	Resource	1		Summary of S	ervice Leve	Agreement	•		
59	Total Additions		£251,362	Machinery	Services -		•	Juninal y Ol 3	er AICE FEAR	- Aleement	•		
60	Budget Share		£1,126,309	Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
61	Rates		£17,254	£237	£2,673	£1,718	£3,039	£6,470	£3,074	£9,527	£3,088	£104	
62	Budget Share (inc rates)		£1,143,563	2201	22,010	21,710	20,000	20,770	20,017	20,021	20,000	2107	
63	EIG		£142,602			Ground	Kitchen				Service	Technical	
64	PDG		£29,900	Legal	Data	Maintenance		Catering	Cleaning	SIMS	Contracts	Advice	
65	-		,,	£874	£642	£352	£5,647	£11,370	£26,329	£3,207	£5,691	£1,411	
_ 55				~~.	20.2	2002	_0,0	2,010		_0,_0.	_0,00.		

All School

Swansea Council - Primary Budget Share FY2020-2021 Portmead Primary Final

Line	Description	April	Sept			Fina	al						
1	Area of Buildings (sq.m.)	2,024	2,024										
3	Split Site	0	0	BASIC FL						Designated PL			
	Welsh Medium	0	0	Mainstrea		Tot		Ban			nd F	Band	_
4	Free School Meals (%)	47.96	47.96	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	17	18			17	18			17	18		
6	Pupils - Nursery 1 (Rising 3)	15	5	15	5	0	0						
7	Pupils - Nursery 2	25	15	25	15	0	0						
8	Pupils -Reception	35	26	34	22	1	4			1	4		
9	Pupils - Year 1	25	35	22	34	3	1			3	1		
10	Pupils - Year 2	17	25	13	22	4	3			4	3		
11	Pupils - Year 3	22	17	20	13	2	4			2	4		
12	Pupils - Year 4	35	22	33	20	2	2			2	2		
13	Pupils - Year 5	26	35	26	33	0	2				2		
14	Pupils - Year 6	36	26	32	26	4	0			4			
15	School Total (F.T.E.)	216.0	193.5	200.0	177.5	16.0	16.0	0.0	0.0	16.0	16.0	0.0	0.0
16	School Total (F.T.E.) January		194.6		178.6		16.0		0.0		16.0		0.0
17	STF teacher weightings			1.00	1.00			8.000	8.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£154,308	£158,551	£154,308	£158,551								
19	Teaching staff	£454,922	£426,399	£341,594	£304,995	£113,328	£121,404	£0	£0	£113,328	£121,404	£0	£0
20	Social Deprivation Factor	£8,287	£7,465	£8,287	£7,465								
21	Teacher Funding	£617,517	£592,415	£504,189	£471,011	£113,328	£121,404	£0	£0	£113,328	£121,404	£0	£0
22	Associate Staff Weighting			1.00	1.00			8.000	8.000	7.000	7.000	3.000	3.000
23	Teaching Assistant	5.328	5.288	1.371	0.678	3.957	4.610	0.000	0.000	3.957	4.610	0.000	0.000
24	TA Supplement	0.000	0.322	0.000	0.322								
25	TA Workforce	0.670	0.598	0.670	0.598								
26	TA Salary			£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
27	TA Funding	£129,436	£134,612	£42,334	£33,150	£87,102	£101,462	£0	£0	£87,102	£101,462	£0	£0
28	Admin. Entitlement	1.084	1.015	0.800	0.714	0.284	0.301	0.000	0.000	0.284	0.301	0.000	0.000
29	Admin. Supplement	0.000	0.000	0.000	0.000								
30	Admin. Assistant Salary			£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
31	Admin. Funding	£19,955	£18,681	£14,722	£13,140	£5,233	£5,541	£0	£0	£5,233	£5,541	£0	£0
32	Split Site Funding	£0	£0										
33	Associate Staff Funding	£149,391	£153,293	£57,056	£46,290	£92,335	£107,003	£0	£0	£92,335	£107,003	£0	£0
34	Capitation Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
35	Small-School Supplement	£0	£183	£0	£183								
36	Basic Allowance	£21,152	£18,730	£16,219	£13,797	£4,933	£4,933	£0	£0	£4,933	£4,933	£0	£0
37	Welsh Medium Supplement	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
38	Capitation Funding	£21,152	£18,913	£16,219	£13,980	£4,933	£4,933	£0	£0	£4,933	£4,933	£0	£0
39	Premises Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
40	Pupils:Places	271.1	253.8	200.0	178.6	71.1	75.3	0.0	0.0	71.1	75.3	0.0	0.0
41	Area @ 5.0 sq.m/Pupil:Place	1355.5	1269.3	1000.0	892.9	355.5	376.4	0.0	0.0	355.5	376.4	0.0	0.0
42	Building Area (pro rata)	2023.5	2023.6	1492.8	1423.5	530.7	600.1	0.0	0.0	530.7	600.1	0.0	0.0
43	Reckonable Area	1689.5	1646.5	1246.4	1158.2	443.1	488.3	0.0	0.0	443.1	488.3	0.0	0.0
44	Lump Sum	£671.89	£671.89	£495.68	£472.65	£176.21	£199.24	£0.00	£0.00	£176.21	£199.24	£0.00	£0.00
45	Premises Funding	£33,134	£32,306	£24,444	£22,726	£8,690	£9,580	£0	£0	£8,690	£9,580	£0	£0
46	Teaching Element		£602,874		£484,835		£118,039		£0		£118,039		£0
47	APT&C Element		£151,667		£50,776		£100,891		£0		£100,891		£0
48	Capitation Element		£19,846		£14,913		£4,933		£0		£4,933		£0
49	Premises Element		£32,651		£23,442		£9,209		£0		£9,209		£0
50	Total Formula Funding		£807,038		£573,966		£233,072	·	£0		£233,072		£0
51	Swimming Pools		£0			Additional Funding P	er Place		£0		£13,255		£0
52	Kitchen Fuel		£3,200										
53	STF Staff Sickness		£3,424			Number of ST	F classes:			2	2		
54	Long Term Sickness		£8,568	Funding Point									
55	Breakfast Club Supervision		£3,397	<u>Head</u>	<u>Deputy</u>	Funded ISR =		12 - 18					
56	Salary Protection		£0	18	12								
57	SEN Budget		£97,872			_							
58	SLAs		£105,891	Cleaning	Resource		;	Summary of S	Service Leve	I Agreements	;		
59	Total Additions		£222,352	Machinery	Services -								
60	Budget Share		£1,029,390	Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
61	Rates		£11,101	£360	£1,698	£1,718	£3,039	£4,160	£3,074	£8,099	£1,962	£104	
62	Budget Share (inc rates)		£1,040,491							_			
63	EIG		£88,073			Ground	Kitchen				Service	Technical	
64	PDG		£119,600	Legal	Data		Maintenance	Catering	Cleaning	SIMS	Contracts	Advice	
65				£874	£642	£352	£4,660	£33,211	£32,353	£2,698	£5,625	£1,262	

All School

Swansea Council - Primary Budget Share FY2020-2021 Seaview Community Primary Final

Line	Description	April	Sept			Fina	ıl	•					
1	Area of Buildings (sq.m.)	1,352	1,352										
2	Split Site	0	0	BASIC Fu					Funding for I				
3	Welsh Medium	0	0	Mainstrea		Tota		Band			ind F	Band	
4	Free School Meals (%)	65.98	65.98	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0	0	- 00	40	0	0						
6	Pupils - Nursery 1 (Rising 3) Pupils - Nursery 2	26 33	13 35	26 33	13 35	0	0						
8	Pupils - Reception	29	29	29	29		0						
9	Pupils - Year 1	28	29	28	29		0						
10	Pupils - Year 2	26	28	26	28		0						
11	Pupils - Year 3	27	26	27	26	Ö	0						
12	Pupils - Year 4	30	27	30	27	l ő	ŏl						
13	Pupils - Year 5	27	30	27	30	0	ō						
14	Pupils - Year 6	27	27	27	27	0	0						
15	School Total (F.T.E.)	223.5	213.5	223.5	213.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		216.3		216.3		0.0		0.0		0.0		0.0
17	STF teacher weightings			1.00	1.00			8.000	8.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£150,667	£154,810	£150,667	£154,810								
19	Teaching staff	£381,731	£369,410	£381,731	£369,410	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£11,797	£11,416	£11,797	£11,416								
21	Teacher Funding	£544,195	£535,636	£544,195	£535,636	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting	4 707	4 005	1.00	1.00	0.000		8.000	8.000	7.000	7.000	3.000	3.000
23	Teaching Assistant	1.767	1.325	1.767	1.325	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Supplement	0.000	0.000	0.000	0.000								
25 26	TA Workforce	0.749	0.725	0.749 £20,742	0.725 £20,742			000 044	£22,011	000.044	£22,011	£22,011	£22,011
27	TA Salary TA Funding	£52.181	£42.512	£52,742 £52,181	£20,742 £42,512	£0	£0	£22,011 £0	£22,011	£22,011 £0	£22,011 £0	£22,011 £0	£22,011
28	Admin. Entitlement	0.894	0.865	0.894	0.865	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
29	Admin. Supplement	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
30	Admin. Assistant Salary	0.000	0.000	£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
31	Admin. Funding	£16,452	£15,919	£16,403	£15,919	£0	£0	£10,403	£10,403	£10,403	£10,403	£10,403	£10,403
32	Split Site Funding	£0,432	£10,319	£10,432	£15,515	1	20	20	20	20	20	20	20
33	Associate Staff Funding	£68,633	£58,431	£68,633	£58,431	£0	£0	£0	£0	£0	£0	£0	£0
34	Capitation Weighting		,	1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
35	Small-School Supplement	£0	£0	£0	£0								
36	Basic Allowance	£18,652	£17,441	£18,652	£17,441	£0	£0	£0	£0	£0	£0	£0	£0
37	Welsh Medium Supplement	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
38	Capitation Funding	£18,652	£17,441	£18,652	£17,441	£0	£0	£0	£0	£0	£0	£0	£0
39	Premises Weighting			1.00	1.00	1	!	3.659	3.659	4.182	4.182	5.8540	5.8540
40	Pupils:Places	223.5	216.3	223.5	216.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
41	Area @ 5.0 sq.m/Pupil:Place	1117.5	1081.4	1117.5	1081.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Building Area (pro rata)	1352.0	1352.0	1352.0	1352.0	0.0	0.0	0.0	0.0	0.0 0.0	0.0	0.0	0.0
43 44	Reckonable Area	1234.8	1216.7	1234.8 £671.89	1216.7	0.0	0.0	0.0	0.0		0.0	0.0	0.0
45	Lump Sum Premises Funding	£671.89 £24,396	£671.89 £24,050	£24,396	£671.89 £24,050	£0.00 £0	£0.00 £0	£0.00 £0	£0.00 £0	£0.00 £0	£0.00 £0	£0.00 £0	£0.00 £0
46	Teaching Element	224,390	£539,202	224,396	£539,202	2.0	£0	ž.U	£0	ŁU	£0	ž.U	£0
47	APT&C Element		£62.682		£62.682		£0		£0		£0		£0
48	Capitation Element		£17,946		£17,946		£0		£0		£0		£0
49	Premises Element		£24,194		£24,194		£0		£0		£0		£0
50	Total Formula Funding		£644,024		£644,024		£0		£0		£0		£0
51	Swimming Pools		£0	L.	,-	Additional Funding Pe	r Place		£0		£0		£0
52	Kitchen Fuel		£5,529										
53	STF Staff Sickness		£0			Number of STI	F classes:						
54	Long Term Sickness		£9,146	Funding Point						•	•		
55	Breakfast Club Supervision		£3,454	<u>Head</u>	<u>Deputy</u>	Funded ISR =		11 - 17					
56	Salary Protection		£0	17	11			_					
57	SEN Budget		£198,227			-		_					
58	SLAs		£107,275	Cleaning	Resource		\$	Summary of S	ervice Leve	Agreement	s		
59	Total Additions		£323,631	Machinery	Services -	L	0		D0.5	10= '	E1 E2 '		
60	Budget Share		£967,655	Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
61	Rates		£11,636	£230	£1,750	£1,718	£3,039	£3,659	£3,074	£8,175	£2,022	£104	
62	Budget Share (inc rates) EIG		£979,291			Ground	Kitchen			г	Service	Technical	
63	PDG		£100,281 £150,650	Legal	Data	Maintenance I		Catering	Cleaning	SIMS	Contracts	Advice	
	1 00		£ 130,030	£874	£642	£352	£8,051	£40,691	£23,970	£2,725	£5,145	£1,054	
65								LTU,U311	~~~,010	44,140	40,170	~ I,UUT	

All School

Swansea Council - Primary Budget Share FY2020-2021 Sketty Primary Final

Line	Description	April	Sept			Éin	al						
1	Area of Buildings (sq.m.)	2,388	2,388										
2	Split Site	0	0	BASIC FL		_				Designated F			
3	Welsh Medium	0	_ 0	Mainstrea			tals	Band			and F	Band	
5	Free School Meals (%)	5.71	5.71	April	Sept	April 0	Sept 0	April	Sept	April	Sept	April	Sept
	Designated Places	0 41	14	44	4.4	0							
6	Pupils - Nursery 1 (Rising 3) Pupils - Nursery 2	74	60	41 74	14 60	0		l			ļ	l	
8	Pupils - Nursery 2 Pupils - Reception	56	60	56	60			l			ļ	l	
9	Pupils - Year 1	52	56	52	56			l			ļ	l	
10	Pupils - Year 2	55	52	55	52			l			ļ	l	
11	Pupils - Year 3	61	55	61	55	0		I			ļ	I	
12	Pupils - Year 4	60	61	60	61	Ĭ		l			ļ	l	
13	Pupils - Year 5	58	60	58	60	Ö		l			ļ	l	
14	Pupils - Year 6	61	58	61	58	l ő		I			ļ	I	
15	School Total (F.T.E.)	460.5	432.0	460.5	432.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		435.0		435.0		0.0		0.0		0.0		0.0
17	STF teacher weightings			1.00	1.00			8.000	8.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£170,361	£175,045	£170,361	£175,045								
19	Teaching staff	£786,520	£742,967	£786,520	£742,967	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£2,104	£1,987	£2,104	£1,987			I			ļ	I	
21	Teacher Funding	£958,985	£919,999	£958,985	£919,999	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting			1.00	1.00			8.000	8.000	7.000	7.000	3.000	3.000
23	Teaching Assistant	3.438	2.310	3.438	2.310	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Supplement	0.000	0.000	0.000	0.000			l			ļ	l	
25	TA Workforce	1.543	1.457	1.543	1.457			000 044	000 044	000 044	000 044	000 044	000 044
26 27	TA Salary	£103.309	£78.140	£20,742	£20,742	£0	£0	£22,011	£22,011 £0	£22,011	£22,011 £0	£22,011 £0	£22,011 £0
	TA Funding			£103,309	£78,140			£0		£0			
28	Admin. Entitlement	1.842	1.740	1.842	1.740	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
29 30	Admin. Supplement	0.000	0.000	0.000	0.000			040 400	040 400	040 400	040 400	040 400	040 400
31	Admin. Assistant Salary	000 000	000 004	£18,403	£18,403	£0	00	£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
32	Admin. Funding Split Site Funding	£33,898 £0	£32,021 £0	£33,898	£32,021	1 10	£0	£0	£0	£0	£0	£0	£0
33	Associate Staff Funding	£137,207	£110,161	£137,207	£110,161	£0	£0	£0	£0	£0	£0	£0	£0
34	Capitation Weighting	2107,207	2110,101	1.00	1.00	20		3.659	3.659	4.182	4.182	5.8540	5.8540
35	Small-School Supplement	£0	£0	£0	£0			1				i	
36	Basic Allowance	£38,189	£34,503	£38,189	£34,503	£0	£0	£0	£0	£0	£0	£0	£0
37	Welsh Medium Supplement	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
38	Capitation Funding	£38,189	£34,503	£38,189	£34,503	£0	£0	£0	£0	£0	£0	£0	£0
39	Premises Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
40	Pupils:Places	460.5	435.0	460.5	435.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
41	Area @ 5.0 sq.m/Pupil:Place	2302.5	2175.0	2302.5	2175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Building Area (pro rata)	2388.0	2388.0	2388.0	2388.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43	Reckonable Area	2345.3	2281.5	2345.3	2281.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
44	Lump Sum	£671.89	£671.89	£671.89	£671.89	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
45	Premises Funding	£45,734	£44,509	£45,734	£44,509	£0	£0	£0	£0	£0	£0	£0	£0
46 47	Teaching Element APT&C Element		£936,243 £121,430	1	£936,243 £121.430		£0 £0	l	£0 £0	1	£0 £0	I	£0 £0
48	Capitation Element		£121,430 £36,039	1	£121,430 £36,039		£0 £0	l	£0	1	£0	I	£0
49	Premises Element		£45,019		£45,019		£0	I	£0		£0	I	£0
50	Total Formula Funding		£1,138,731		£1,138,731		£0		£0		£0		£0
51	Swimming Pools		£0		2.,.00,.01	Additional Funding I			£0		£0		£0
52	Kitchen Fuel		£5,196			. Junioral Furturity							
53	STF Staff Sickness		£0			Number of S	TF classes:	T			7	T	
54	Long Term Sickness		£15,890	Funding Point	is:								
55	Breakfast Club Supervision		£7,212	Head	Deputy	Funded ISR	=	16 - 22					
56	Salary Protection		£0	22	16								
57	SEN Budget		£80,920			_							
58	SLAs		£113,696	Cleaning	Resource		;	Summary of S	3ervice Leve	I Agreement	is		
59	Total Additions		£222,914	Machinery	Services -								
60	Budget Share		£1,361,645	Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
61	Rates		£44,138	£424	£3,595	£1,718	£3,039	£8,851	£3,074	£10,878	£4,154	£104	
62	Budget Share (inc rates)		£1,405,783			0	IZitahan	ı		r	0	Tarkaitari	
63	EIG PDG		£195,820 £28,750	Logol	Data	Ground	Kitchen Maintenance	Catering	Cleaning	SIMS	Service Contracts	Technical Advice	
6/1			220,100	Legal	Dala		ivianitenance			OIIVIO	Contracts	Auvice	
64 65	FDG			£874	£642	£352	£7,566	£9,275	£45,962	£3,688	£7,889	£1,611	

All School

Swansea Council - Primary Budget Share FY2020-2021 St. David's RC Primary Final

Line	Description	April	Sept			Fina	ıl						
1	Area of Buildings (sq.m.)	1,418	1,418										
2	Split Site	0	0	BASIC Fu					Funding for [
3	Welsh Medium	0	0	Mainstrea		Tota		Band			and F	Band	
4	Free School Meals (%)	7.09	7.09	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0	0			0	0						
6	Pupils - Nursery 1 (Rising 3)	8	2	8	2	0	0						
7	Pupils - Nursery 2	9	12	9	12	0	0						
8	Pupils -Reception	18	9	18	9	0	0						
9	Pupils - Year 1	11	18	11	18	0	0						
10	Pupils - Year 2	11	11	11	11	0	0						
11	Pupils - Year 3	24	11	24	11	0	0						
12	Pupils - Year 4	27	24	27	24	0	0						
13	Pupils - Year 5	11	27	11	27	0	0						
14	Pupils - Year 6	25	11	25	11	0	0						
15	School Total (F.T.E.)	135.5	117.0	135.5	117.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		117.4		117.4		0.0		0.0		0.0		0.0
17	STF teacher weightings			1.00	1.00			8.000	8.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£143,334	£147,275	£143,334	£147,275								
19	Teaching staff	£231,430	£200,564	£231,430	£200,564	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£769	£666	£769	£666								
21	Teacher Funding	£375,533	£348,505	£375,533	£348,505	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting			1.00	1.00			8.000	8.000	7.000	7.000	3.000	3.000
23	Teaching Assistant	0.626	0.417	0.626	0.417	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Supplement	0.374	0.583	0.374	0.583								
25	TA Workforce	0.454	0.393	0.454	0.393								
26	TA Salary			£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
27	TA Funding	£30,157	£28,902	£30,157	£28,902	£0	£0	£0	£0	£0	£0	£0	£0
28	Admin. Entitlement	0.542	0.470	0.542	0.470	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
29	Admin. Supplement	0.000	0.000	0.000	0.000								
30	Admin. Assistant Salary			£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
31	Admin. Funding	£9,974	£8,649	£9,974	£8,649	£0	£0	£0	£0	£0	£0	£0	£0
32	Split Site Funding	£0	£0										
33	Associate Staff Funding	£40,131	£37,551	£40,131	£37,551	£0	£0	£0	£0	£0	£0	£0	£0
34	Capitation Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
35	Small-School Supplement	£551	£706	£551	£706								
36	Basic Allowance	£10,616	£9,131	£10,616	£9,131	£0	£0	£0	£0	£0	£0	£0	£0
37	Welsh Medium Supplement	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
38	Capitation Funding	£11,167	£9,837	£11,167	£9,837	£0	£0	£0	£0	£0	£0	£0	£0
39	Premises Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
40	Pupils:Places	135.5	117.4	135.5	117.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
41	Area @ 5.0 sq.m/Pupil:Place	677.5	587.1	677.5	587.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Building Area (pro rata)	1417.9	1417.9	1417.9	1417.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43	Reckonable Area	1047.7	1002.5	1047.7	1002.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
44	Lump Sum	£671.89	£671.89	£671.89	£671.89	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
45	Premises Funding	£20,802	£19,934	£20,802	£19,934	£0	£0	£0	£0	£0	£0	£0	£0
46	Teaching Element		£359,767	·	£359,767		£0		£0		£0		£0
47	APT&C Element		£38,626		£38,626		£0		£0		£0		£0
48	Capitation Element		£10,391		£10,391		£0		£0		£0		£0
49	Premises Element		£20,296		£20,296		£0		£0		£0		£0
50	Total Formula Funding		£429,080		£429,080		£0		£0		£0		£0
51	Swimming Pools		£0	•		Additional Funding Pe	r Place		£0		£0		£0
52	Kitchen Fuel		£1,538										
53	STF Staff Sickness		£0			Number of STI	F classes:						
54	Long Term Sickness		£6,584	Funding Point	s:								
55	Breakfast Club Supervision		£2,153	Head	Deputy	Funded ISR =		9 - 15					
56	Salary Protection		£2,078	15	9			-					
57	SEN Budget		£38,193	-	-								
58	SLAs		£57,555	Cleaning	Resource		:	Summary of S	ervice Leve	l Agreemen	its		
59	Total Additions		£108,101	Machinery	Services -				= 5.00				
60	Budget Share		£537,181	Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
61	Rates		£2,140	£252	£1,075	£1,718	£3,039	£3,983	£3,074	£7,187	£1,242	£104	
62	Budget Share (inc rates)		£539,321		,		,	,		,			
63	EIG		£47,928			Ground	Kitchen			Г	Service	Technical	
64	PDG		£8,050	Legal	Data	Maintenance N		Catering	Cleaning	SIMS	Contracts	Advice	
65	-			£874	£642	£352	£2,239	£2,693	£21,486	£2,373	£4,217	£1,005	
_ 55				20	20.2	2002		22,000	,	,0.0	~ .,~	2.,000	

All School

Swansea Council - Primary Budget Share FY2020-2021 St. Helen's Primary Final

Line	Description	April	Sept			Fin	al						
1	Area of Buildings (sq.m.)	2,020	2,020										
3	Split Site	0	0	BASIC Fu					Funding for I				
	Welsh Medium	0	0	Mainstrea			tals	Band			nd F	Band	_
4	Free School Meals (%)	24.44	24.44	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0	0			0							
6	Pupils - Nursery 1 (Rising 3)	21	10	21	10	0	0						
7	Pupils - Nursery 2	33	35	33	35	0	0						
8	Pupils -Reception	29	33	29	33	0	0						
9	Pupils - Year 1	26	29	26	29	0	0						
10	Pupils - Year 2	27	26	27	26	0	0						
11	Pupils - Year 3	29	27	29	27	0	0						
12	Pupils - Year 4	24	29	24	29	0	0						
13	Pupils - Year 5	26	24	26	24	0	0						
14	Pupils - Year 6	19	26	19	26	0	0						
15	School Total (F.T.E.)	207.0	211.5	207.0	211.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		213.6		213.6		0.0		0.0		0.0		0.0
17	STF teacher weightings			1.00	1.00			8.000	8.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£150,667	£154,810	£150,667	£154,810								
19	Teaching staff	£353,550	£364,896	£353,550	£364,896	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£4,047	£4,177	£4,047	£4,177								
21	Teacher Funding	£508,264	£523,883	£508,264	£523,883	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting			1.00	1.00			8.000	8.000	7.000	7.000	3.000	3.000
23	Teaching Assistant	1.647	1.342	1.647	1.342	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Supplement	0.000	0.000	0.000	0.000								
25	TA Workforce	0.693	0.716	0.693	0.716								
26	TA Salary			£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
27	TA Funding	£48,546	£42,681	£48,546	£42,681	£0	£0	£0	£0	£0	£0	£0	£0
28	Admin, Entitlement	0.828	0.855	0.828	0.855	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
29	Admin. Supplement	0.000	0.000	0.000	0.000								
30	Admin. Assistant Salary	0.000	0.000	£18.403	£18.403			£18,403	£18.403	£18.403	£18.403	£18,403	£18,403
31	Admin. Funding	£15,238	£15,735	£15,238	£15,735	£0	£0	£0	£0	£0	£0	£0	£0
32	Split Site Funding	£0	£0,760	210,200	210,700	20	20	20	20	20	20	20	20
33	Associate Staff Funding	£63,784	£58,416	£63,784	£58,416	£0	£0	£0	£0	£0	£0	£0	£0
34	Capitation Weighting	200,.0.	200, 110	1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
35	Small-School Supplement	£0	£0	£0	£0			0.000	0.000	7.102	4.102	0.0040	0.0040
36	Basic Allowance	£17,251	£17,199	£17,251	£17,199	£0	£0	£0	£0	£0	£0	£0	£0
37	Welsh Medium Supplement	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
38	Capitation Funding	£17,251	£17,199	£17,251	£17,199	£0	£0	£0	£0	£0	£0	£0	£0
39	Premises Weighting	2,20.	2,	1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
40	Pupils:Places	207.0	213.6	207.0	213.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
41	Area @ 5.0 sq.m/Pupil:Place	1035.0	1068.2	1035.0	1068.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Building Area (pro rata)	2020.4	2020.4	2020.4	2020.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43	Reckonable Area	1527.7	1544.3	1527.7	1544.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
44	Lump Sum	£671.89	£671.89	£671.89	£671.89	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
45	Premises Funding	£30,025	£30,344	£30,025	£30,344	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
46	Teaching Element	200,020	£517,375	200,020	£517,375	2.0	£0	20	£0	20	£0	20	£0
47	APT&C Element		£60,653		£60,653		£0		£0		£0		£0
48	Capitation Element		£17,221		£17,221		£0		£0		£0		£0
49	Premises Element		£17,221 £30,211		£17,221 £30,211		£0		£0		£0		£0
50	Total Formula Funding		£30,211		£625,460		£0		£0		£0		£0
51	Swimming Pools		£025,460 £0		2020,400	A delivery 15 m			£0		£0		£0
51	Swimming Pools Kitchen Fuel		£4,318			Additional Funding F	rer Place		£U		£U		£U
53	STF Staff Sickness		£4,316 £0			Number of C	TE alassas:	П		Т			
				Frankling Delet		Number of S	ir classes:						
54	Long Term Sickness		£8,616	Funding Point		E de d 100	_	11 17					
55	Breakfast Club Supervision		£3,225	<u>Head</u>	<u>Deputy</u>	Funded ISR :		11 - 17					
56	Salary Protection		0£	17	11								
57	SEN Budget		£85,687	01-	D	-					_		
58	SLAs		£86,019	Cleaning	Resource		;	Summary of S	service Leve	Agreement	s		
59	Total Additions		£187,865	Machinery	Services -				B0.5	10= '	E1 E2 -		
60	Budget Share		£813,325	Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
61	Rates		£11,369	£359	£1,630	£1,718	£3,039	£4,012	£3,074	£8,000	£1,883	£104	
62	Budget Share (inc rates)		£824,694										
63	EIG		£98,667			Ground	Kitchen	0.1.		011.10	Service	Technical	
64	PDG		£60,950	Legal	Data		Maintenance	Catering	Cleaning	SIMS	Contracts	Advice	
65				£874	£642	£352	£6,287	£13,763	£30,554	£2,662	£5,587	£1,479	

All School

Swansea Council - Primary Budget Share FY2020-2021 St. Illtyd's RC Primary Final

Line	Description	April	Sept			Fina	I						
1	Area of Buildings (sq.m.)	1,169	1,169										
2	Split Site	0	0	BASIC Fu						Designated P	LACES		
	Welsh Medium	0	0	Mainstrea		Tota		Band			ind F	Band	
4	Free School Meals (%)	31.77	31.77	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0	0			0	0						
6	Pupils - Nursery 1 (Rising 3)	10	5	10	5	0	0						
7	Pupils - Nursery 2	25	14	25	14	0	0						
8	Pupils -Reception	27	21	27	21	0	0						
9	Pupils - Year 1	28	27	28	27	0	0						
10	Pupils - Year 2	22	28	22	28	0	0						
11	Pupils - Year 3	29	22	29	22	0	0						
12	Pupils - Year 4	28	29	28	29	0	0						
13	Pupils - Year 5	31	28	31	28	0	0						
14	Pupils - Year 6	27	31	27	31	0	0						
15	School Total (F.T.E.)	209.5	193.0	209.5	193.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		194.1		194.1		0.0		0.0		0.0		0.0
17	STF teacher weightings			1.00	1.00			8.000	8.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£150,667	£154,810	£150,667	£154,810								
19	Teaching staff	£357,820	£331,468	£357,820	£331,468	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£5,325	£4,933	£5,325	£4,933								
21	Teacher Funding	£513,812	£491,211	£513,812	£491,211	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting			1.00	1.00			8.000	8.000	7.000	7.000	3.000	3.000
23	Teaching Assistant	1.167	0.642	1.167	0.642	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Supplement	0.000	0.358	0.000	0.358								
25	TA Workforce	0.702	0.650	0.702	0.650								
26	TA Salary			£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
27	TA Funding	£38,763	£34,227	£38,763	£34,227	£0	£0	£0	£0	£0	£0	£0	£0
28	Admin. Entitlement	0.838	0.776	0.838	0.776	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
29	Admin. Supplement	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
30	Admin. Assistant Salary	0.000	0.000	£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
		045 400	044.004				00						
31	Admin. Funding	£15,422	£14,281	£15,422	£14,281	£0	£0	£0	£0	£0	£0	£0	£0
32	Split Site Funding	£0	£0										
33	Associate Staff Funding	£54,185	£48,508	£54,185	£48,508	£0	£0	£0 3.659	£0 3.659	£0 4.182	£0 4.182	£0 5.8540	£0 5.8540
34 35	Capitation Weighting Small-School Supplement	£0	£50	1.00 £0	1.00 £50			3.039	3.009	4.102	4.162	5.6540	5.8540
36	Basic Allowance	£16,735	£14.903	£16,735	£14,903	£0	£0	£0	£0	£0	£0	£0	£0
37		£10,735 £0	£14,903 £0	£10,735	£14,903 £0	£0	£0 £0	£0	£0 £0	£0	£0 £0	£0	£0
38	Welsh Medium Supplement					£0	£0	£0	£0	£0	£0	£0	£0
39	Capitation Funding Premises Weighting	£16,735	£14,953	£16,735 1.00	£14,953 1.00	2.0	£U	3.659	3.659	4.182	4.182	5.8540	5.8540
		200 5	101.1				0.0						
40	Pupils:Places	209.5	194.1	209.5	194.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
41	Area @ 5.0 sq.m/Pupil:Place	1047.5	970.4	1047.5	970.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Building Area (pro rata)	1169.4	1169.4	1169.4	1169.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43	Reckonable Area	1108.5	1069.9	1108.5	1069.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
44	Lump Sum	£671.89	£671.89	£671.89	£671.89	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
45	Premises Funding	£21,970	£21,229	£21,970	£21,229	£0	£0	£0	£0	£0	£0	£0	£0
46	Teaching Element		£500,628		£500,628		£0		£0		£0		£0
47	APT&C Element		£50,873		£50,873		£0		£0		£0		£0
48	Capitation Element		£15,696		£15,696		£0		£0		£0		£0
49	Premises Element		£21,538		£21,538		£0		£0		£0		£0
50	Total Formula Funding		£588,735		£588,735		£0		£0		£0		£0
51	Swimming Pools		£0			Additional Funding Pe	r Place		£0		£0		£0
52	Kitchen Fuel		£3,446										
53	STF Staff Sickness		£0			Number of STI	- classes:						
54	Long Term Sickness		£8,788	Funding Point									
55	Breakfast Club Supervision		£3,348	<u>Head</u>	<u>Deputy</u>	Funded ISR =		11 - 17					
56	Salary Protection		£0	17	11								
57	SEN Budget		£71,766			_							
58	SLAs		£83,024	Cleaning	Resource		:	Summary of S	ervice Level	Agreement	s		
59	Total Additions		£170,372	Machinery	Services -								
60	Budget Share		£759,107	Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
61	Rates		£2,969	£208	£1,650	£1,718	£3,039	£4,445	£3,074	£8,029	£1,906	£104	
62	Budget Share (inc rates)		£762,076										
63	EIG		£84,681			Ground	Kitchen				Service	Technical	
64	PDG		£69,000	Legal	Data	Maintenance I		Catering	Cleaning	SIMS	Contracts	Advice	
65				£874	£642	£352	£5,018	£22,141	£21,586	£2,673	£4,559	£1,006	

All School

Swansea Council - Primary Budget Share FY2020-2021 St. Joseph's Cathedral Primary (Greenhill) Final

Line	Description	April	Sept			Fina	al						
1	Area of Buildings (sq.m.)	3,873	3,873										
2	Split Site	1	1	BASIC Fu					Funding for				
3	Welsh Medium	0	0	Mainstrea		Tot		Ban			and F	Band	
4	Free School Meals (%)	20.43	20.43	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0	0			0	0						
6	Pupils - Nursery 1 (Rising 3)	24	5	24	5	0	0						
7	Pupils - Nursery 2	55	36	55	36	0	0						
8	Pupils -Reception	56	60	56	60	0	0						
9	Pupils - Year 1	55	56	55	56	0	0						
10	Pupils - Year 2	57	55	57	55	0	0						
11	Pupils - Year 3	64	57	64	57	0	0						
12	Pupils - Year 4	60	64	60	64	0	0						
13	Pupils - Year 5	66	60	66	60	0	0						
14	Pupils - Year 6	63	66	63	66	0	0						
15	School Total (F.T.E.)	460.5	436.0	460.5	436.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		437.1		437.1		0.0		0.0		0.0		0.0
17	STF teacher weightings			1.00	1.00			8.000	8.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£174,436	£179,233	£174,436	£179,233								
19	Teaching staff	£786,520	£746,505	£786,520	£746,505	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£7,526	£7,143	£7,526	£7,143								
21	Teacher Funding	£968,482	£932,881	£968,482	£932,881	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting			1.00	1.00			8.000	8.000	7.000	7.000	3.000	3.000
23	Teaching Assistant	2.574	1.641	2.574	1.641	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Supplement	0.000	0.000	0.000	0.000								
25	TA Workforce	1.543	1.464	1.543	1.464								
26	TA Salary			£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
27	TA Funding	£85,388	£64,408	£85,388	£64,408	£0	£0	£0	£0	£0	£0	£0	£0
28	Admin. Entitlement	1.842	1.748	1.842	1.748	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
29	Admin. Supplement	0.000	0.000	0.000	0.000								
30	Admin. Assistant Salary			£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
31	Admin. Funding	£33,898	£32,168	£33,898	£32,168	£0	£0	£0	£0	£0	£0	£0	£0
32	Split Site Funding	£14,330	£14,330	£14,330	£14,330								
33	Associate Staff Funding	£133,616	£110,906	£133,616	£110,906	£0	£0	£0	£0	£0	£0	£0	£0
34	Capitation Weighting	, , , , , , , , , , , , , , , , , , , ,		1.00	1.00			3.659	3,659	4.182	4.182	5.8540	5.8540
35	Small-School Supplement	£0	£0	£0	£0						-		
36	Basic Allowance	£36,862	£33,629	£36,862	£33,629	£0	£0	£0	£0	£0	£0	£0	£0
37	Welsh Medium Supplement	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
38	Capitation Funding	£36,862	£33,629	£36,862	£33,629	£0	£0	£0	£0	£0	£0	£0	£0
39	Premises Weighting	,	,	1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
40	Pupils:Places	460.5	437.1	460.5	437.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
41	Area @ 5.0 sq.m/Pupil:Place	2302.5	2185.4	2302.5	2185.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Building Area (pro rata)	3872.8	3872.8	3872.8	3872.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43	Reckonable Area	3087.7	3029.1	3087.7	3029.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
44	Lump Sum	£671.89	£671.89	£671.89	£671.89	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
45	Premises Funding	£59,998	£58,873	£59,998	£58,873	£0	£0	£0	£0	£0	£0	£0	£0
46	Teaching Element	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	£947,715	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	£947,715		£0		£0		£0		£0
47	APT&C Element		£120,369		£120,369		£0		£0		£0		£0
48	Capitation Element		£34,976		£34,976		£0		£0		£0		£0
49	Premises Element		£59,342	1	£59,342		£0		£0		£0		£0
50	Total Formula Funding		£1,162,402		£1,162,402		£0		£0		£0		£0
51	Swimming Pools		£0	L	, . ,	Additional Funding P			£0		£0		£0
52	Kitchen Fuel		£4,157										
53	STF Staff Sickness		£0			Number of ST	F classes:						
54	Long Term Sickness		£16,291	Funding Point	s:								
55	Breakfast Club Supervision		£7.343	Head	Deputy	Funded ISR =		17 - 23					
56	Salary Protection		£0	23	17			20					
57	SEN Budget		£156,584		••								
58	SLAs		£152,216	Cleaning	Resource			Summary of S	Service Leve	Agreement	ts		
59	Total Additions		£336,591	Machinery	Services -			y 01 C					
60	Budget Share		£1,498,993	Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
61	Rates		£4,671	£688	£3,659	£1,718	£3,039	£10,178	£3,074	£10,972	£4,228	£104	
62	Budget Share (inc rates)		£1,503,664		20,000	2.,710	20,000	2.0,110	20,017	2.0,012	~.,	~	
63	EIG		£187,908			Ground	Kitchen			1	Service	Technical	
64	PDG		£117,300	Legal	Data	Maintenance		Catering	Cleaning	SIMS	Contracts	Advice	
65			2,000	£874	£642	£352	£6,053	£30,219	£61,243	£3,722	£9,171	£2,280	
_ 00				2017	LUTE	2002	20,000	200,210	~0.,270	~0,	20,771	22,200	

All School

Swansea Council - Primary Budget Share FY2020-2021 St. Joseph's RC Primary (Clydach) Final

1 2 3	Description	April	Sept			Fina	I iii						
2	Area of Buildings (sq.m.)	991	991										
_	Split Site	0	0	BASIC Fu						Designated P			
	Welsh Medium	0	0	Mainstrea		Tota		Band			nd F	Band	
4	Free School Meals (%)	7.11	7.11	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0	0			0	0						
6	Pupils - Nursery 1 (Rising 3)	13	7	13	7	0	0						
7	Pupils - Nursery 2	21	18	21	18	0	0						
8	Pupils -Reception	22	21	22	21	0	0						
9	Pupils - Year 1	30	22	30	22	0	0						
10	Pupils - Year 2	26	30	26	30	0	0						
11	Pupils - Year 3	28	26	28	26	0	0						
12	Pupils - Year 4	30	28	30	28	0	0						
13	Pupils - Year 5	32	30	32	30	0	0						
14	Pupils - Year 6	29	32	29	32	0	0						
15	School Total (F.T.E.)	214.0	198.0	214.0	198.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		199.5		199.5		0.0		0.0		0.0		0.0
17	STF teacher weightings			1.00	1.00			8.000	8.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£150,667	£154,810	£150,667	£154,810								
19	Teaching staff	£365,506	£340,740	£365,506	£340,740	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£1,217	£1,135	£1,217	£1,135								
21	Teacher Funding	£517,390	£496,685	£517,390	£496,685	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting			1.00	1.00			8.000	8.000	7.000	7.000	3.000	3.000
23	Teaching Assistant	1.082	0.758	1.082	0.758	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Supplement	0.000	0.242	0.000	0.242								
25	TA Workforce	0.717	0.668	0.717	0.668								
26	TA Salary			£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
27	TA Funding	£37,313	£34,604	£37,313	£34,604	£0	£0	£0	£0	£0	£0	£0	£0
28	Admin. Entitlement	0.856	0.798	0.856	0.798	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
29	Admin. Supplement	0.000	0.000	0.000	0.000								
30	Admin. Assistant Salary	0.000	0.000	£18.403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
31	Admin. Funding	£15,753	£14,686	£15,753	£14,686	£0	£0	£0	£0	£0	£0	£0	£0
32	Split Site Funding	£0	£0	210,700	214,000	20	20	20	20	20	20	20	20
33	Associate Staff Funding	£53,066	£49,290	£53,066	£49,290	£0	£0	£0	£0	£0	£0	£0	£0
34	Capitation Weighting	200,000	240,200	1.00	1.00		~~	3.659	3.659	4.182	4.182	5.8540	5.8540
35	Small-School Supplement	£0	£3	£0	£3			0.000	0.000	7.102	7.102	0.0040	0.0040
36	Basic Allowance	£17,030	£15,482	£17,030	£15,482	£0	£0	£0	£0	£0	£0	£0	£0
37	Welsh Medium Supplement	£0	£0,462	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
38	Capitation Funding	£17,030	£15,485	£17,030	£15,485	£0	£0	£0	£0	£0	£0	£0	£0
39	Premises Weighting	211,000	210,100	1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
40	Pupils:Places	214.0	199.5	214.0	199.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
41	Area @ 5.0 sq.m/Pupil:Place	1070.0	997.5	1070.0	997.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Building Area (pro rata)	991.1	991.1	991.1	991.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43	Reckonable Area	1070.0	997.5	1070.0	997.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
44	Lump Sum	£671.89	£671.89	£671.89	£671.89	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
45	Premises Funding	£21,231	£19,838	£21,231	£19,838	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
46	Teaching Element	441,401	£505,312	421,231	£505,312		£0	LU	£0	LU	£0	LU	£0
47	APT&C Element		£50,863		£50,863		£0		£0		£0		£0
48	Capitation Element		£16,129		£16,129		£0		£0		£0		£0
49	Premises Element		£20,418		£10,129 £20,418		£0		£0		£0		£0
50	Total Formula Funding		£592,722		£20,410		£0		£0		£0		£0
51	Swimming Pools		£392,722		~002,122	Additional Funding Per			£0		£0		£0
	Kitchen Fuel		£5,812			Additional Funding Per	1 idue		LU		LU		LU
1 52													
52 53						Number of ST	- classes:						
53	STF Staff Sickness		£0	Funding Point	e.	Number of STF	classes:						
53 54	STF Staff Sickness Long Term Sickness		£0 £8,834	Funding Point			classes:	11 - 17					
53 54 55	STF Staff Sickness Long Term Sickness Breakfast Club Supervision		£8,834 £3,397	Head	Deputy	Number of STF	classes:	11 - 17					
53 54 55 56	STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection		£0 £8,834 £3,397 £0				classes:	11 - 17					
53 54 55 56 57	STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget		£0 £8,834 £3,397 £0 £55,293	Head 17	Deputy 11				lamidae I sura	I Agree			
53 54 55 56 57 58	STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget SLAs		£0 £8,834 £3,397 £0 £55,293 £67,054	Head 17 Cleaning	Deputy 11 Resource			11 - 17 Summary of S	ervice Leve	I Agreement	S		
53 54 55 56 57 58 59	STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget SLAs Total Additions		£0 £8,834 £3,397 £0 £55,293 £67,054 £140,390	Head 17 Cleaning Machinery	Deputy 11 Resource Services -	Funded ISR =	,	Summary of S				Einorga	
53 54 55 56 57 58 59	STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget SLAs Total Additions Budget Share		£0 £8,834 £3,397 £0 £55,293 £67,054 £140,390	Head 17 Cleaning Machinery Maintenance	Deputy 11 Resource Services - Payroll	Funded ISR =	Swimming	Summary of S	PSOs	ICT	ELRS	Finance	
53 54 55 56 57 58 59 60 61	STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget SLAs Total Additions Budget Share Rates		£0 £8,834 £3,397 £0 £55,293 £67,054 £140,390 £733,112 £1,899	Head 17 Cleaning Machinery	Deputy 11 Resource Services -	Funded ISR =	,	Summary of S				Finance £104	
53 54 55 56 57 58 59 60 61 62	STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget SLAs Total Additions Budget Share Rates Budget Share (inc rates)		£0 £8,834 £3,397 £0 £55,293 £67,054 £140,390 £733,112 £1,899 £735,011	Head 17 Cleaning Machinery Maintenance	Deputy 11 Resource Services - Payroll	Funded ISR = HR £1,718	Swimming £3,039	Summary of S	PSOs	ICT	ELRS £1,957	£104	
53 54 55 56 57 58 59 60 61 62 63	STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget SLAs Total Additions Budget Share Rates Budget Share (inc rates) EIG		£0 £8,834 £3,397 £0 £55,293 £67,054 £140,390 £733,112 £1,899 £735,011 £83,435	Head 17 Cleaning Machinery Maintenance £176	Deputy 11 Resource Services - Payroll £1,694	Funded ISR = HR £1,718 Ground	Swimming £3,039	Summary of S Music £4,563	PSOs £3,074	ICT £8,094	ELRS £1,957	£104 Technical	
53 54 55 56 57 58 59 60 61 62	STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget SLAs Total Additions Budget Share Rates Budget Share (inc rates)		£0 £8,834 £3,397 £0 £55,293 £67,054 £140,390 £733,112 £1,899 £735,011	Head 17 Cleaning Machinery Maintenance	Deputy 11 Resource Services - Payroll	Funded ISR = HR £1,718	Swimming £3,039	Summary of S	PSOs	ICT	ELRS £1,957	£104	

All School

Swansea Council - Primary Budget Share FY2020-2021 St. Thomas' Primary Final

Line	Description	April	Sept			Fin	al						
1	Area of Buildings (sq.m.)	3,252	3,252										
2	Split Site	0	0		unding for				Funding for				
3	Welsh Medium	0	0		am Pupils		tals	Ban			ind F	Band	-
4	Free School Meals (%)	24.00	24.00	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0	0			0	0						
6	Pupils - Nursery 1 (Rising 3)	26	6	26	6	0	0						
7	Pupils - Nursery 2	58	36	58	36	0	0						
8	Pupils -Reception	55	60	55	60	0	0						
9	Pupils - Year 1	40	55	40	55	0	0						
10	Pupils - Year 2	57	40	57	40	0	0						
11	Pupils - Year 3	55	57	55	57	0	0						
12	Pupils - Year 4	54	55	54	55	0	0						
13	Pupils - Year 5	50	54	50	54	0	0						
14	Pupils - Year 6	39	50	39	50	0	0						
15	School Total (F.T.E.)	392.0	389.0	392.0	389.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		390.3		390.3		0.0		0.0		0.0		0.0
17	STF teacher weightings			1.00	1.00			8.000	8.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£166,100	£170,668	£166,100	£170,668								
19	Teaching staff	£669,524	£666,596	£669,524	£666,596	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£7,526	£7,493	£7,526	£7,493								
21	Teacher Funding	£843,150	£844,757	£843,150	£844,757	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting			1.00	1.00	1		8.000	8.000	7.000	7.000	3.000	3.000
23	Teaching Assistant	2.682	1.652	2.682	1.652	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Supplement	0.000	0.000	0.000	0.000	1							
25	TA Workforce	1.313	1.307	1.313	1.307								
26	TA Salary			£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
27	TA Funding	£82,868	£61,385	£82,868	£61,385	£0	£0	£0	£0	£0	£0	£0	£0
28	Admin. Entitlement	1.568	1.561	1.568	1.561	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
29	Admin. Supplement	0.000	0.000	0.000	0.000								
30	Admin. Assistant Salary			£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
31	Admin. Funding	£28,856	£28,727	£28,856	£28,727	£0	£0	£0	£0	£0	£0	£0	£0
32	Split Site Funding	£0	£0										
33	Associate Staff Funding	£111,724	£90,112	£111,724	£90,112	£0	£0	£0	£0	£0	£0	£0	£0
34	Capitation Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
35	Small-School Supplement	£0	£0	£0	£0								
36	Basic Allowance	£31,996	£30,195	£31,996	£30,195	£0	£0	£0	£0	£0	£0	£0	£0
37	Welsh Medium Supplement	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
38	Capitation Funding	£31,996	£30,195	£31,996	£30,195	£0	£0	£0	£0	£0	£0	£0	£0
39	Premises Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
40	Pupils:Places	392.0	390.3	392.0	390.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
41	Area @ 5.0 sq.m/Pupil:Place	1960.0	1951.4	1960.0	1951.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Building Area (pro rata)	3252.2	3252.2	3252.2	3252.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43	Reckonable Area	2606.1	2601.8	2606.1	2601.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
44	Lump Sum	£671.89	£671.89	£671.89	£671.89	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
45	Premises Funding	£50,745	£50,663	£50,745	£50,663	£0	£0	£0	£0	£0	£0	£0	£0
46	Teaching Element		£844,087		£844,087		£0		£0		£0		£0
47	APT&C Element		£99,117		£99,117	1	£0		£0		£0		£0
48	Capitation Element		£30,945		£30,945	1	£0		£0		£0		£0
49	Premises Element		£50,697		£50,697		£0		£0		£0		£0
50	Total Formula Funding		£1,024,846		£1,024,846		£0		£0		£0		£0
51	Swimming Pools		£0			Additional Funding F	Per Place		£0		£0		£0
52	Kitchen Fuel		£5,185										
53	STF Staff Sickness		£0			Number of ST	TF classes:						
54	Long Term Sickness		£14,178	Funding Poin									
55	Breakfast Club Supervision		£6,205	<u>Head</u>	<u>Deputy</u>	Funded ISR =		15 - 21					
56	Salary Protection		£0	21	15								
57	SEN Budget		£141,414			-		_					
58	SLAs		£141,152	Cleaning	Resource			Summary of S	Service Leve	l Agreement	s		
59	Total Additions		£308,134	Machinery	Services -								
60	Budget Share		£1,332,980	Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
61	Rates		£36,915	£578	£3,104	£1,718	£3,039	£7,316	£3,074	£10,158	£3,586	£104	
62	Budget Share (inc rates)		£1,369,895					ı					
63	EIG		£176,540			Ground	Kitchen	0.1.		01140	Service	Technical	
64	PDG		£123,050	Legal	Data		Maintenance		Cleaning	SIMS	Contracts	Advice	
65				£874	£642	£352	£7,550	£30,518	£51,243	£3,432	£12,063	£1,801	

All School

Swansea Council - Primary Budget Share FY2020-2021 Talycopa Primary Final

Line	Description	April	Sept			Fina	I						
1	Area of Buildings (sq.m.)	995	995										
2	Split Site	0	0	BASIC Fu						Designated P			
	Welsh Medium	0	0	Mainstrea		Tota		Band			nd F	Band	
4	Free School Meals (%)	18.54	18.54	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0	0			0	0						
6	Pupils - Nursery 1 (Rising 3)	14	8	14	8	0	0						
7	Pupils - Nursery 2	26	26	26	26	0	0						
8	Pupils -Reception	30	26	30	26	0	0						
9	Pupils - Year 1	25	30	25	30	0	0						
10	Pupils - Year 2	16	25	16	25	0	0						
11	Pupils - Year 3	26	16	26	16	0	0						
12	Pupils - Year 4	31	26	31	26	0	0						
13	Pupils - Year 5	23	31	23	31	0	0						
14	Pupils - Year 6	27	23	27	23	0	0						
15	School Total (F.T.E.)	198.0	190.0	198.0	190.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		191.7		191.7		0.0		0.0		0.0		0.0
17	STF teacher weightings			1.00	1.00			8.000	8.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£150,667	£154,810	£150,667	£154,810								
19	Teaching staff	£338,178	£327,442	£338,178	£327,442	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£2,937	£2,844	£2,937	£2,844								
21	Teacher Funding	£491,782	£485,096	£491,782	£485,096	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting			1.00	1.00			8.000	8.000	7.000	7.000	3.000	3.000
23	Teaching Assistant	1.323	1.021	1.323	1.021	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Supplement	0.000	0.000	0.000	0.000								
25	TA Workforce	0.663	0.642	0.663	0.642								
26	TA Salary			£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
27	TA Funding	£41,200	£34,499	£41,200	£34,499	£0	£0	£0	£0	£0	£0	£0	£0
28	Admin. Entitlement	0.792	0.767	0.792	0.767	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
29	Admin. Supplement	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		0.000	0.000					040 400	040 400	040 400	040 400	040 400	040 400
30	Admin. Assistant Salary	044.575	044445	£18,403	£18,403	00		£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
31	Admin. Funding	£14,575	£14,115	£14,575	£14,115	£0	£0	£0	£0	£0	£0	£0	£0
32	Split Site Funding	£0	0£										
33	Associate Staff Funding	£55,775	£48,614	£55,775	£48,614	£0	£0	£0	£0	£0	£0	£0	£0
34 35	Capitation Weighting	£16	£70	1.00 £16	1.00 £70			3.659	3.659	4.182	4.182	5.8540	5.8540
	Small-School Supplement Basic Allowance					00	£0	00	00	00	00	00	00
36 37		£16,072	£15,219	£16,072	£15,219	£0		£0	£0	£0	£0 £0	£0	£0
	Welsh Medium Supplement	0£	0£	£0	0£	£0	£0	£0	£0	£0		£0	£0
38	Capitation Funding	£16,088	£15,289	£16,088 1.00	£15,289	£0	£0	£0 3.659	£0 3.659	£0 4.182	£0	£0 5.8540	£0 5.8540
	Premises Weighting	400.0	404.7								4.182		
40	Pupils:Places	198.0	191.7	198.0	191.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
41	Area @ 5.0 sq.m/Pupil:Place	990.0	958.6	990.0	958.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Building Area (pro rata)	994.9	994.9	994.9	994.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43	Reckonable Area	992.5	976.8	992.5	976.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
44	Lump Sum	£671.89	£671.89	£671.89	£671.89	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
45	Premises Funding	£19,741	£19,439	£19,741	£19,439	£0	£0	£0	£0	£0	£0	£0	£0
46	Teaching Element		£487,882		£487,882	1	£0		£0		£0		£0
47	APT&C Element		£51,598		£51,598	1	£0		£0		£0		£0
48	Capitation Element		£15,622		£15,622	1	£0		£0		£0		£0
49	Premises Element		£19,565		£19,565		£0		£0		£0		£0
50	Total Formula Funding		£574,667		£574,667		£0		£0		£0		£0
51	Swimming Pools		£0			Additional Funding Pe	r Place		£0		£0		£0
52	Kitchen Fuel		£2,946										
53	STF Staff Sickness		£0			Number of STI	- classes:						
54	Long Term Sickness		£8,355	Funding Point									
55	Breakfast Club Supervision		£3,119	<u>Head</u>	<u>Deputy</u>	Funded ISR =		11 - 17					
56	Salary Protection		£0	17	11			_					
57	SEN Budget		£46,854			_							
58	SLAs		£68,814	Cleaning	Resource		;	Summary of S	ervice Leve	Agreements	5		
59	Total Additions		£130,088	Machinery	Services -								
60	Budget Share		£704,755	Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
61	Rates		£11,101	£177	£1,542	£1,718	£3,039	£4,032	£3,074	£7,871	£1,782	£104	
62	Budget Share (inc rates)		£715,856										
63	EIG		£82,353			Ground	Kitchen				Service	Technical	
64	PDG		£33,350	Legal	Data	Maintenance I		Catering	Cleaning	SIMS	Contracts	Advice	
65				£874	£642	£352	£4,290	£11,968	£19,219	£2,617	£4,345	£1,168	

All School

Swansea Council - Primary Budget Share FY2020-2021 Terrace Road Primary Final

		All So	chool			Terrace Road							
Line	Description	April	Sept			Fina	.I						
1	Area of Buildings (sq.m.)	2,386	2,386										
2	Split Site	0	0	BASIC Fu					Funding for I				
3		0	0	Mainstrea	ım Pupils	Tota		Band			nd F	Band	
4		40.91	40.91	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5		0	0			0	0						
6		6	5	6	5	0	0						
7	Pupils - Nursery 2	26	10	26	10	0	0						
8	Pupils -Reception	27	26	27	26	0	0						
9	Pupils - Year 1	40	27	40	27	0	0						
10	Pupils - Year 2	39	40	39	40	0	0						
11	Pupils - Year 3	49	39	49	39	0	0						
12	Pupils - Year 4	42	49	42	49	0	0						
13	Pupils - Year 5	33	42	33	42	0	0						
14	Pupils - Year 6	34	33	34	33	0	0						
15	School Total (F.T.E.)	280.0	261.0	280.0	261.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16			262.1		262.1		0.0		0.0		0.0		0.0
17	STF teacher weightings			1.00	1.00			8.000	8.000	7.000	7.000	5.0000	5.0000
18		£158,148	£162,498	£158,148	£162,498		ľ						
19		£478,232	£447,610	£478,232	£447,610	£0	£0	£0	£0	£0	£0	£0	£0
20		£9,164	£8.577	£9,164	£8,577								
21	Teacher Funding	£645,544	£618,685	£645,544	£618,685	£0	£0	£0	£0	£0	£0	£0	£0
22			20.0,000	1.00	1.00			8.000	8.000	7.000	7.000	3.000	3.000
23		1.095	0.606	1.095	0.606	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24		0.000	0.394	0.000	0.394	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
25		0.938	0.878	0.938	0.878								
26		0.930	0.070	£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
27	TA Salary TA Funding	£42,168	£38,952	£42,168	£38,952	£0	£0	£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
28		1.120	1.048	1.120	1.048	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
29		0.000	0.000	0.000	0.000								
30				£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
31	Admin. Funding	£20,611	£19,286	£20,611	£19,286	£0	£0	£0	£0	£0	£0	£0	£0
32		£0	£0										
33		£62,779	£58,238	£62,779	£58,238	£0	£0	£0	£0	£0	£0	£0	£0
34				1.00	1.00		Į.	3.659	3.659	4.182	4.182	5.8540	5.8540
35		£0	£0	£0	£0								
36		£21,822	£19,769	£21,822	£19,769	£0	£0	£0	£0	£0	£0	£0	£0
37		£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
38		£21,822	£19,769	£21,822	£19,769	£0	£0	£0	£0	£0	£0	£0	£0
39				1.00	1.00		Į.	3.659	3.659	4.182	4.182	5.8540	5.8540
40		280.0	262.1	280.0	262.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
41	Area @ 5.0 sq.m/Pupil:Place	1400.0	1310.4	4 400 0	4240 4								
42		2205.7		1400.0	1310.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43		2385.7	2385.7	2385.7	2385.7	0.0 0.0	0.0	0.0 0.0	0.0 0.0	0.0	0.0 0.0		0.0 0.0
	Reckonable Area	1892.9	2385.7 1848.1									0.0	
44				2385.7	2385.7 1848.1 £671.89	0.0 0.0 £0.00	0.0 0.0 £0.00	0.0	0.0	0.0	0.0	0.0 0.0	0.0 0.0 £0.00
44 45	Lump Sum	1892.9	1848.1	2385.7 1892.9	2385.7 1848.1	0.0 0.0	0.0 0.0 £0.00 £0	0.0 0.0	0.0 0.0 £0.00 £0	0.0	0.0 0.0 £0.00 £0	0.0 0.0 0.0	0.0 0.0 £0.00 £0
	Lump Sum Premises Funding	1892.9 £671.89	1848.1 £671.89	2385.7 1892.9 £671.89	2385.7 1848.1 £671.89	0.0 0.0 £0.00	0.0 0.0 £0.00	0.0 0.0 £0.00	0.0 0.0 £0.00	0.0 0.0 £0.00	0.0 0.0 £0.00	0.0 0.0 0.0 £0.00	0.0 0.0 £0.00
45	Lump Sum Premises Funding	1892.9 £671.89	1848.1 £671.89 £36,180	2385.7 1892.9 £671.89	2385.7 1848.1 £671.89 £36,180	0.0 0.0 £0.00	0.0 0.0 £0.00 £0	0.0 0.0 £0.00	0.0 0.0 £0.00 £0	0.0 0.0 £0.00	0.0 0.0 £0.00 £0	0.0 0.0 0.0 £0.00	0.0 0.0 £0.00 £0
45	Lump Sum Premises Funding Teaching Element APT&C Element	1892.9 £671.89	1848.1 £671.89 £36,180 £629,876	2385.7 1892.9 £671.89	2385.7 1848.1 £671.89 £36,180 £629,876 £60,130	0.0 0.0 £0.00	0.0 0.0 £0.00 £0	0.0 0.0 £0.00	0.0 0.0 £0.00 £0	0.0 0.0 £0.00	0.0 0.0 £0.00 £0	0.0 0.0 0.0 £0.00	0.0 0.0 £0.00 £0
45 46 47	Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element	1892.9 £671.89	1848.1 £671.89 £36,180 £629,876 £60,130 £20,624	2385.7 1892.9 £671.89	2385.7 1848.1 £671.89 £36,180 £629,876 £60,130 £20,624	0.0 0.0 £0.00	0.0 0.0 £0.00 £0 £0 £0	0.0 0.0 £0.00	0.0 0.0 £0.00 £0 £0	0.0 0.0 £0.00	0.0 0.0 £0.00 £0 £0 £0 £0	0.0 0.0 0.0 £0.00	0.0 0.0 £0.00 £0 £0
45 46 47 48	Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element	1892.9 £671.89	1848.1 £671.89 £36,180 £629,876 £60,130	2385.7 1892.9 £671.89	2385.7 1848.1 £671.89 £36,180 £629,876 £60,130 £20,624 £36,539	0.0 0.0 £0.00	0.0 0.0 £0.00 £0 £0 £0 £0	0.0 0.0 £0.00	0.0 0.00 £0.00 £0 £0 £0 £0	0.0 0.0 £0.00	0.0 0.0 £0.00 £0 £0	0.0 0.0 0.0 £0.00	0.0 0.0 £0.00 £0 £0 £0 £0 £0
45 46 47 48 49 50	Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding	1892.9 £671.89	1848.1 £671.89 £36,180 £629,876 £60,130 £20,624 £36,539 £747,169	2385.7 1892.9 £671.89	2385.7 1848.1 £671.89 £36,180 £629,876 £60,130 £20,624	0.0 0.0 £0.00 £0	0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0	0.0 0.0 £0.00	0.0 0.0 £0.00 £0 £0 £0 £0 £0	0.0 0.0 £0.00	0.0 0.0 £0.00 £0 £0 £0 £0 £0	0.0 0.0 0.0 £0.00	0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0
45 46 47 48 49	Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools	1892.9 £671.89	1848.1 £671.89 £36,180 £629,876 £60,130 £20,624 £36,539	2385.7 1892.9 £671.89	2385.7 1848.1 £671.89 £36,180 £629,876 £60,130 £20,624 £36,539	0.0 0.0 £0.00	0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0	0.0 0.0 £0.00	0.0 0.0 £0.00 £0 £0 £0 £0 £0	0.0 0.0 £0.00	0.0 0.0 £0.00 £0 £0 £0 £0 £0	0.0 0.0 0.0 £0.00	0.0 0.0 £0.00 £0 £0 £0 £0 £0
45 46 47 48 49 50	Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel	1892.9 £671.89	1848.1 £671.89 £36,180 £629,876 £60,130 £20,624 £36,539 £747,169	2385.7 1892.9 £671.89	2385.7 1848.1 £671.89 £36,180 £629,876 £60,130 £20,624 £36,539	0.0 0.0 £0.00 £0	0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0	0.0 0.0 £0.00	0.0 0.0 £0.00 £0 £0 £0 £0 £0	0.0 0.0 £0.00	0.0 0.0 £0.00 £0 £0 £0 £0 £0	0.0 0.0 0.0 £0.00	0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0
45 46 47 48 49 50 51 52 53	Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness	1892.9 £671.89	1848.1 £671.89 £36,180 £629,876 £60,130 £20,624 £36,539 £747,169 £0,778	2385.7 1892.9 £671.89 £37,041	2385.7 1848.1 £671.89 £36,180 £629,876 £60,130 £20,624 £36,539 £747,169	0.0 0.0 £0.00 £0	0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0	0.0 0.0 £0.00	0.0 0.0 £0.00 £0 £0 £0 £0 £0	0.0 0.0 £0.00	0.0 0.0 £0.00 £0 £0 £0 £0 £0	0.0 0.0 0.0 £0.00	0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0
45 46 47 48 49 50 51 52 53 54	Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness	1892.9 £671.89	1848.1 £671.89 £36,180 £629,876 £60,130 £20,624 £36,539 £747,169 £0,778 £0 £11,048	2385.7 1892.9 £671.89 £37,041	2385.7 1848.1 £671.89 £36,180 £629,876 £60,130 £20,624 £36,539 £747,169	0.0 0.0 £0.00 £0 Additional Funding Per	0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0 F0 F classes:	0.0 0.0 £0.00 £0	0.0 0.0 £0.00 £0 £0 £0 £0 £0	0.0 0.0 £0.00	0.0 0.0 £0.00 £0 £0 £0 £0 £0	0.0 0.0 0.0 £0.00	0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0
45 46 47 48 49 50 51 52 53 54 55	Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision	1892.9 £671.89	1848.1 £671.89 £36,180 £629.876 £60,130 £20,624 £36,539 £747,169 £0 £6,778 £0 £11,048 £4,535	2385.7 1892.9 £671.89 £37,041	2385.7 1848.1 £671.89 £36,180 £629,876 £60,130 £20,624 £36,539 £747,169	0.0 0.0 £0.00 £0	0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0 F0 F classes:	0.0 0.0 £0.00	0.0 0.0 £0.00 £0 £0 £0 £0 £0	0.0 0.0 £0.00	0.0 0.0 £0.00 £0 £0 £0 £0 £0	0.0 0.0 0.0 £0.00	0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0
45 46 47 48 49 50 51 52 53 54 55 56	Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection	1892.9 £671.89	1848.1 £671.89 £36,180 £629,876 £60,130 £20,624 £36,539 £747,169 £0 £11,048 £4,535	2385.7 1892.9 £671.89 £37,041	2385.7 1848.1 £671.89 £36,180 £629,876 £60,130 £20,624 £36,539 £747,169	0.0 0.0 £0.00 £0 Additional Funding Per	0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0 F0 F classes:	0.0 0.0 £0.00 £0	0.0 0.0 £0.00 £0 £0 £0 £0 £0	0.0 0.0 £0.00	0.0 0.0 £0.00 £0 £0 £0 £0 £0	0.0 0.0 0.0 £0.00	0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0
45 46 47 48 49 50 51 52 53 54 55 56 57	Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget	1892.9 £671.89	1848.1 £671.89 £36,180 £629,876 £60,130 £20,624 £36,539 £747,169 £0 £11,048 £4,535 £140,853	2385.7 1892.9 £671.89 £37,041 Funding Point <u>Head</u> 19	2385.7 1848.1 £671.89 £36,180 £629,876 £60,130 £20,624 £36,539 £747,169	0.0 0.0 £0.00 £0 Additional Funding Per	0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0 F conserved	0.0 0.0 £0.00 £0	0.0 0.0 £0.000 £0 £0 £0 £0 £0 £0	0.0 0.0 £0.00 £0	0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0	0.0 0.0 0.0 £0.00	0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0
45 46 47 48 49 50 51 52 53 54 55 56 57 58	Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget SLAS	1892.9 £671.89	1848.1 £671.89 £36,180 £629,876 £60,130 £20,624 £36,539 £747,169 £0 £6,778 £0 £11,048 £4,535 £0 £140,853 £123,966	2385.7 1892.9 £671.89 £37,041 Funding Point Head 19	2385.7 1848.1 £671.89 £36,180 £629,876 £60,130 £20,624 £36,539 £747,169	0.0 0.0 £0.00 £0 Additional Funding Per	0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0 F conserved	0.0 0.0 £0.00 £0	0.0 0.0 £0.000 £0 £0 £0 £0 £0 £0	0.0 0.0 £0.00 £0	0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0	0.0 0.0 0.0 £0.00	0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0
45 46 47 48 49 50 51 52 53 54 55 56 57 58 59	Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget SLAs Total Additions	1892.9 £671.89	1848.1 £671.89 £36,180 £629,876 £60,130 £20,624 £36,539 £747,169 £0 £11,048 £4,535 £140,853 £123,966 £287,180	2385.7 1892.9 £671.89 £37,041 Funding Point Head 19	2385.7 1848.1 £671.89 £36,180 £629,876 £60,130 £20,624 £36,539 £747,169	0.0 0.0 £0.00 £0.00 £0 Madditional Funding Per Number of STF	0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0 £0 F classes:	0.0 0.0 £0.00 £0	0.0 0.0 £0.000 £0 £0 £0 £0 £0 £0	0.0 0.0 £0.00 £0	0.0 0.0 £0.000 £0 £0 £0 £0 £0 £0 £0	0.0 0.0 0.0 £0.00 £0	0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0
45 46 47 48 49 50 51 52 53 54 55 56 57 58 59	Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget SLAs Total Additions Budget Share	1892.9 £671.89	1848.1 £671.89 £36,180 £629,876 £60,130 £20,624 £36,539 £747,169 £0 £11,048 £4,535 £123,966 £287,180 £1,034,349	2385.7 1892.9 £671.89 £37,041 Funding Point <u>Head</u> 19 Cleaning Machinery Maintenance	2385.7 1848.1 £671.89 £36,180 £629,876 £60,130 £20,624 £36,539 £747,169	0.0 0.0 £0.00 £0.00 £0 Modified Funding Per Number of STF	0.0 0.0 £0.00 £0 £0 £0 £0 £0 F classes:	0.0 0.0 £0.00 £0	0.0 0.0 0.0 £0 £0 £0 £0 £0 £0 £0	0.0 0.0 £0.00 £0	0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0	0.0 0.0 0.0 £0.00 £0	0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0
45 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61	Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget SLAs Total Additions Budget Share Rates	1892.9 £671.89	1848.1 £671.89 £36,180 £629,876 £60,130 £20,624 £36,539 £747,169 £0 £6,778 £0 £11,048 £4,535 £0 £140,853 £123,966 £287,180 £1,034,349 £12,974	2385.7 1892.9 £671.89 £37,041 Funding Point Head 19	2385.7 1848.1 £671.89 £36,180 £629,876 £60,130 £20,624 £36,539 £747,169	0.0 0.0 £0.00 £0.00 £0 Madditional Funding Per Number of STF	0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0 £0 F classes:	0.0 0.0 £0.00 £0	0.0 0.0 £0.000 £0 £0 £0 £0 £0 £0	0.0 0.0 £0.00 £0	0.0 0.0 £0.000 £0 £0 £0 £0 £0 £0 £0	0.0 0.0 0.0 £0.00 £0	0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0
45 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62	Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget SLAs Total Additions Budget Share Rates Budget Share (inc rates)	1892.9 £671.89	1848.1 £671.89 £36,180 £629,876 £60,130 £20,624 £36,539 £747,169 £0 £11,048 £4,535 £140,853 £123,966 £287,180 £1,034,349 £1,034,349 £1,047,323	2385.7 1892.9 £671.89 £37,041 Funding Point <u>Head</u> 19 Cleaning Machinery Maintenance	2385.7 1848.1 £671.89 £36,180 £629,876 £60,130 £20,624 £36,539 £747,169	Additional Funding Per Number of STF Funded ISR =	0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0 r Place	0.0 0.0 £0.00 £0	0.0 0.0 0.0 £0 £0 £0 £0 £0 £0 £0	0.0 0.0 £0.00 £0	0.0 0.0 £0.000 £0 £0 £0 £0 £0 £0 £0 £0	0.0 0.0 0.0 £0.00 £0	0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0
45 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62 63	Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget SLAs Total Additions Budget Share Rates Budget Share (inc rates) EIG	1892.9 £671.89	1848.1 £671.89 £36,180 £629,876 £60,130 £20,624 £36,539 £747,169 £0 £11,048 £4,535 £123,966 £140,853 £123,966 £11,034,349 £1,034,349 £1,047,323 £105,063	2385.7 1892.9 £671.89 £37,041 Funding Point Head 19 Cleaning Machinery Maintenance £424	2385.7 1848.1 £671.89 £36,180 £629,876 £60,130 £20,624 £36,539 £747,169 Is: Deputy 13 Resource Services - Payroll	Additional Funding Per Number of STF Funded ISR = HR £1,718 Ground	0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0 Foliace F classes: Swimming £3,039 Kitchen	0.0 0.0 £0.00 £0 13 - 19 Summary of S Music £5,271	0.0 0.0 0.0 £0 £0 £0 £0 £0 £0 £0 £0	0.0 0.0 £0.00 £0 Agreement	0.0 0.0 0.0 £0 £0 £0 £0 £0 £0 £0	0.0 0.0 0.0 £0.00 £0 Finance £104	0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0
45 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62	Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget SLAs Total Additions Budget Share Rates Budget Share (inc rates) EIG PDG	1892.9 £671.89	1848.1 £671.89 £36,180 £629,876 £60,130 £20,624 £36,539 £747,169 £0 £11,048 £4,535 £140,853 £123,966 £287,180 £1,034,349 £1,034,349 £1,047,323	2385.7 1892.9 £671.89 £37,041 Funding Point <u>Head</u> 19 Cleaning Machinery Maintenance	2385.7 1848.1 £671.89 £36,180 £629,876 £60,130 £20,624 £36,539 £747,169	Additional Funding Per Number of STF Funded ISR =	0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0 Foliace F classes: Swimming £3,039 Kitchen	0.0 0.0 £0.00 £0	0.0 0.0 0.0 £0 £0 £0 £0 £0 £0 £0	0.0 0.0 £0.00 £0	0.0 0.0 £0.000 £0 £0 £0 £0 £0 £0 £0 £0	0.0 0.0 0.0 £0.00 £0	0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0

All School

Swansea Council - Primary Budget Share FY2020-2021 Townhill Primary Final

Line	Description	April	Sept			Fina	al						
1	Area of Buildings (sq.m.)	3,557	3,557										
2	Split Site	0	0	BASIC F					Funding for				
3	Welsh Medium	0	0	Mainstrea		Tot		Ban			nd F	Band	_
4	Free School Meals (%)	53.17	53.17	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	18	18			18	18	18	18				
6	Pupils - Nursery 1 (Rising 3)	22	13	22	13	0	0	_	_				
7	Pupils - Nursery 2	65	40	63	35	2	5	2	5				
8	Pupils -Reception	61	62	59	60	2	2	2	2				
9	Pupils - Year 1	62	61	60	59	2	2	2	2				
10	Pupils - Year 2	61	62	60	60	1	2	1	2				
11	Pupils - Year 3	76	61	74	60	2	1	2	1				
12	Pupils - Year 4	62	76	59	74	3	2	3	2				
13	Pupils - Year 5	58	62	56	59	2	3	2	3				
14	Pupils - Year 6	62	58	57	56	5	2	5	2				
15	School Total (F.T.E.)	485.5	462.0	467.5	445.5	18.0	16.5	18.0	16.5	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		464.8		448.3		16.5		16.5		0.0		0.0
17	STF teacher weightings			1.00	1.00			8.000	8.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£174,436	£179,233	£174,436	£179,233								
19	Teaching staff	£920,748	£893,405	£798,476	£765,659	£122,272	£127,746	£122,272	£127,746	£0	£0	£0	£0
20	Social Deprivation Factor	£20,651	£19,770	£20,651	£19,770								
21	Teacher Funding	£1,115,835	£1,092,408	£993,563	£964,662	£122,272	£127,746	£122,272	£127,746	£0	£0	£0	£0
22	Associate Staff Weighting			1.00	1.00			8.000	8.000	7.000	7.000	3.000	3.000
23	Teaching Assistant	6.059	5.005	2.754	1.700	3.305	3.305	3.305	3.305	0.000	0.000	0.000	0.000
24	TA Supplement	0.000	0.000	0.000	0.000								
25	TA Workforce	1.566	1.502	1.566	1.502								
26	TA Salary			£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
27	TA Funding	£162,350	£139,153	£89,608	£66,411	£72,742	£72,742	£72,742	£72,742	£0	£0	£0	£0
28	Admin. Entitlement	2.133	2.056	1.870	1.793	0.263	0.263	0.263	0.263	0.000	0.000	0.000	0.000
29	Admin. Supplement	0.000	0.000	0.000	0.000								
30	Admin. Assistant Salary			£18.403	£18,403			£18.403	£18,403	£18,403	£18,403	£18,403	£18.403
31	Admin. Funding	£39,262	£37,845	£34,414	£32,997	£4,848	£4,848	£4,848	£4,848	£0	£0	£0	£0
32	Split Site Funding	£0	£0			1	,						
33	Associate Staff Funding	£201,612	£176,998	£124,022	£99,408	£77,590	£77,590	£77,590	£77,590	£0	£0	£0	£0
34	Capitation Weighting	,	.,	1.00	1.00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	3.659	3.659	4.182	4.182	5.8540	5.8540
35	Small-School Supplement	£0	£0	£0	£0						-		
36	Basic Allowance	£42,724	£39,670	£37,599	£34,545	£5,125	£5,125	£5,125	£5,125	£0	£0	£0	£0
37	Welsh Medium Supplement	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
38	Capitation Funding	£42,724	£39,670	£37,599	£34,545	£5,125	£5,125	£5,125	£5,125	£0	£0	£0	£0
39	Premises Weighting	,		1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
40	Pupils:Places	533.4	514.1	467.5	448.3	65.9	65.9	65.9	65.9	0.0	0.0	0.0	0.0
41	Area @ 5.0 sq.m/Pupil:Place	2666.8	2570.7	2337.5	2241.4	329.3	329.3	329.3	329.3	0.0	0.0	0.0	0.0
42	Building Area (pro rata)	3557.0	3557.0	3117.8	3101.4	439.2	455.6	439.2	455.6	0.0	0.0	0.0	0.0
43	Reckonable Area	3111.9	3063.9	2727.7	2671.4	384.3	392.5	384.3	392.5	0.0	0.0	0.0	0.0
44	Lump Sum	£671.90	£671.90	£588.93	£585.83	£82.97	£86.07	£82.97	£86.07	£0.00	£0.00	£0.00	£0.00
45	Premises Funding	£60,464	£59,541	£52,998	£51,914	£7,466	£7,627	£7,466	£7,627	£0	£0	£0	£0
46	Teaching Element	,	£1,102,169	,	£976,704	1.,	£125,465	,	£125,465	.,,,	£0		£0
47	APT&C Element		£187,254		£109,664	1	£77,590		£77,590		£0		£0
48	Capitation Element		£40,943		£35,818	1	£5,125		£5,125		£0		£0
49	Premises Element		£59,926		£52,366	1	£7.560		£7,560		£0		£0
50	Total Formula Funding		£1,390,292		£1,174,552		£215,740		£215,740		£0		£0
51	Swimming Pools		£0		, ,	Additional Funding P			£11,986		£0		£0
52	Kitchen Fuel		£10,676			gr			,000		~~]		~~
53	STF Staff Sickness		£3,173			Number of ST	F classes:	2	2				
54	Long Term Sickness		£16,792	Funding Point	s:								
55	Breakfast Club Supervision		£7,777	Head	<u>Deputy</u>	Funded ISR =		17 - 23					
56	Salary Protection		£0	23	17	. 3.1000 1011		20					
57	SEN Budget		£274,045	20									
58	SLAs		£202,037	Cleaning	Resource			Summary of S	Service I eve	l Agreement	s		
59	Total Additions		£514,500	Machinery	Services -			Caniniary Of C	JOI VICE LEVE	. Agreement	•		
60	Budget Share		£1,904,792	Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
61	Rates		£19,661	£632	£3,875	£1,718	£3,039	£9,027	£3,074	£11,287	£4,477	£104	
62	Budget Share (inc rates)		£1,924,453	2002	20,010	21,710	20,000	20,021	20,017	~11,201	A-7,-77.7	2104	
63	EIG		£203,963			Ground	Kitchen			Г	Service	Technical	
64	PDG		£272,550	Legal	Data		Maintenance	Catering	Cleaning	SIMS	Contracts	Advice	
65			22,2,000	£874	£642	£352	£15,545	£70,910	£60,917	£3,834	£9,515	£2,215	
_ 03				2017	んしてと	2002	£ 10,070	210,010	200,011	20,007	20,010	~~,~ IV	

All School

Swansea Council - Primary Budget Share FY2020-2021 Trallwn Primary Final

1 Sept Sep	Line	Description	April	Sept			Fina	al						
Second Total (F.T.E.) January 1996 199	1													
Section Company Comp	2													_
Solution Propriet														
Fig. Pupils - Nursery 1 (Riesing 3)					April	Sept					April	Sept	April	Sept
7 Pupils - Nursery 15 22 15 22 0 0 0 0 0 0 0 0					47	_			18	18				
8 Pupils - Neception 32 18 33 34 31 15 1 3 1 3 1 3 3		Pupils - Nursery 1 (Rising 3)												
9 Pipils - Year 1									4	2				
10 Pupils - Year 2									-					
11 Pupils - Year 3			37											
12 Pupils - Year 4														
13 Pupils - Year 5 32 24 28 23 24 1 4 4			24											
14 Pyulis - Year 6 32 32 22 28 3 4 3 4 3 4 0 0 0 0 0 0 0 0 0							4		4					
February Control February			32				3	4	3	4				
Till Head and Deputy at top of ISR E158, I48 E162,498 E158, I48 E162,498 E158, I48 E162,498 E120,996 E124,326	15	School Total (F.T.E.)	240.0	221.0	223.0	204.0	17.0	17.0	17.0	17.0	0.0	0.0	0.0	0.0
Head and Deputy at top of ISR £158,148 £102,498 £501,873 £74,592 £30,977 £20,926 £124,326 £120,996 £124,326 £120,396 £1	16	School Total (F.T.E.) January		222.1				17.0						
Flackhing staff	17	STF teacher weightings							8.000	8.000	7.000	7.000	5.0000	5.0000
20 Totacher Funding £68,938 £64,329 £8,945 £8,249 £58,915 £87,400 £521,003 £120,996 £124,326 £0 £0 £0 £0 £0 £0 £0 £														
21 Tascher Funding E868,938 E645,329 E547,930 E521,003 E120,996 E124,326 E10,996 E124,326 E0 E0 E0 E0 E0 E0 E0 E							£120,996	£124,326	£120,996	£124,326	£0	£0	£0	£0
22 Associate Staff Weighting 25 Teaching Assistant														
Teaching Assistant			£668,936	£645,329		£521,003	£120,996	£124,326						
24 TA Supplement	22			,			2 225							
25 TA Workforce 0.747 0.687 20.747 0.687 22.714 22.011 2							3.305	3.305	3.305	3.305	0.000	0.000	0.000	0.000
Ze TA Salary Cantoding E111,945 E107,734 E20,742 E20,742 E20,742 E20,742 E20,014 E22,011 E2														
TA Funding			0.747	0.687					000 044	000 011	000 044	200 044	000 044	000 044
28 Admin. Entitlement			C111 01E	C407 704			070 740	070 740						
Admin. Asplatement														
30 Admin. Assistant Salary 31 Admin. Punding 52 Spill Site Funding 52 Spill Site Funding 53 Associated Staff Funding 54 Capitation Weighting 55 Small-School Supplement 56 Capitation Weighting 57 Weish Medium Supplement 58 Premises Weighting 59 Premises Weighting 50 Fig. 475 Spill							0.263	0.263	0.263	0.263	0.000	0.000	0.000	0.000
31 Admin. Funding £21,263			0.000	0.000					040 400	040 400	040 400	040 400	040 400	040 400
Spill Stle Funding £0 £0 £0 £0 £0 £0 £0 £			004 000	040 000			04.040	04.040						
33					£10,415	£15,090	14,040	14,040	14,040	14,040	£U	£U	£U	£U
34 Capitation Weighting S Smalls-School Supplement £0 £0 £0 £0 £0 £0 £0 £					CEE 619	£50 082	677 500	677 500	£77 500	£77 EQ0	£0	50	£n	60
Small-School Supplement			2133,200	2127,072			211,000	211,000						
Sasic Allowance			£0	£0					0.000				0.00.0	0.00.0
Salary Promises Weighting £22,206 £20,595 £17,620 £16,009 £4,586 £4,586 £4,586 £4,586 £0 £0 £0 £0 £0 £0 £0 £			£22,206	£20,595	£17,620		£4,586	£4,586	£4,586	£4,586	£0	£0	£0	£0
39 Premises Weighting 40 Pupils Places 288.9 270.9 41 Area @ 5.0 sq.m/Pupil:Place 1444.3 1354.7 1115.0 1025.4 329.3	37	Welsh Medium Supplement	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
40 Pupils:Places 28.8 270.9			£22,206	£20,595			£4,586	£4,586						
Ar'ea @ 5.0 sq.m/Pupii:Place 1444.3 1354.7 1115.0 1025.4 329.3														
Building Area (pro rata) 1918.9 1918.8 1481.4 1452.4 437.5 466.4 437.5 466.4 0.0														
A														
Lump Sum														
45 Premises Funding £32,982 £32,121 £25,462 £24,313 £7,520 £7,808 £7,520 £7,808 £0 £0 £0 £0 £0 £0 £0														
Teaching Element														
APT&C Element			£32,982		£25,462		£7,520		£7,520		£0		£U	
Capitation Element														
Premises Element £32,480 £24,792 £7,688 £7,688 £0 £0 £0														
Solution Funding Fast Fast														
Summing Pools Funding Pools Funded ISR = 13 - 19 Funded ISR = 13 - 19 Funded ISR														
Signature Sign					L	~020,000	Additional Funding P							
Substitution							, additional Fulluling Pr	o iaco	1	£11,02Z		2.0		20
Funding Points: Funding Points: Head Deputy Funded ISR = 13 - 19							Number of ST	F classes:	2	2		I		
Second Salary Protection £3,790 Funded ISR = 13 - 19 Second Salary Protection £3,996 £138,530					Funding Point	s:								
Salary Protection							Funded ISR =		13 - 19					
57 SEN Budget £138,530 58 SLAs £115,778 £195,778 59 Total Additions £281,786 60 Budget Share £115,778 £1,20,676 61 Rates £281,786 £1,120,676 61 Rates £11,20,676 £133,516 63 EIG £11,33,516 63 EIG £1,133,516 £1,33,516 64 PDG £1,133,750 £1,375 £1														
Star	57													
59 Total Additions £281,786 Machinery Services - Maintenance Machinery Services - Maintenance Machinery ELgal Machinery Machinery E1,718 £3,039 <th< td=""><td></td><td></td><td></td><td>£115,778</td><td></td><td></td><td></td><td>;</td><td>Summary of S</td><td>Service Leve</td><td>I Agreement</td><td>s</td><td></td><td></td></th<>				£115,778				;	Summary of S	Service Leve	I Agreement	s		
61 Rates £12,840 £341 £1,890 £1,718 £3,039 £4,927 £3,074 £8,380 £2,183 £104 62 Budget Share (inc rates) £1,133,516 63 EIG Ground Kitchen Service Technical 64 PDG £143,750 Legal Data Maintenance Maintenance Maintenance Catering Cleaning SIMS Contracts Advice	59			£281,786		Services -								
62 Budget Share (inc rates) £1,133,516 63 EIG £99,762 64 PDG £143,750 Legal Data Maintenance Maintenance Catering Cleaning SIMS Contracts Advice														
63 EIG £99,762 Ground Kitchen Service Technical Advice 64 PDG £143,750 Legal Data Maintenance Maintenance Catering Cleaning SIMS Contracts Advice					£341	£1,890	£1,718	£3,039	£4,927	£3,074	£8,380	£2,183	£104	
64 PDG £143,750 Legal Data Maintenance Maintenance Catering Cleaning SIMS Contracts Advice														
				£99,762										
[65] £874 £642 £352 £10,407 £33,809 £33,761 £2,798 £6,223 £1,256		PDG		£143,750										
	65				£874	£642	£352	£10,407	£33,809	£33,761	£2,798	£6,223	£1,256	

All School

Swansea Council - Primary Budget Share FY2020-2021 Tre Uchaf Primary Final

Line	Description	April	Sept			Fina							
1	Area of Buildings (sq.m.)	1,784	1,784				••						
2	Split Site	0	0	BASIC Fu	ındina for			TOTAL	Funding for I	Designated F	PLACES		
3	Welsh Medium	0	0	Mainstrea		Tota	als	Ban			ind F	Band	IG
4	Free School Meals (%)	28.87	28.87	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	19	20			19	20	19	20	•			
6	Pupils - Nursery 1 (Rising 3)	16	9	16	9	0	0						
7	Pupils - Nursery 2	21	20	20	17	1	3	1	3				
8	Pupils -Reception	23	21	21	20	2	1	2	1				
9	Pupils - Year 1	24	23	23	21	1	2	1	2				
10	Pupils - Year 2	27	24	26	23	1	1	1	1				
11	Pupils - Year 3	31	27	26	26	5	1	5	1				
12	Pupils - Year 4	33	31	29	26	4	5	4	5				
13	Pupils - Year 5	24	33	21	29	3	4	3	4				
14	Pupils - Year 6	32	24	29	21	3	3	3	3				
15	School Total (F.T.E.)	212.5	193.0	193.0	174.5	19.5	18.5	19.5	18.5	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		194.9		176.4		18.5		18.5		0.0		0.0
17	STF teacher weightings			1.00	1.00			8.000	8.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£154,308	£158,551	£154,308	£158,551								
19	Teaching staff	£449,136	£426,817	£329,638	£301,335	£119,498	£125,482	£119,498	£125,482	£0	£0	£0	£0
20	Social Deprivation Factor	£4,908	£4,502	£4,908	£4,502								
21	Teacher Funding	£608,352	£589,870	£488,854	£464,388	£119,498	£125,482	£119,498	£125,482	£0	£0	£0	£0
22	Associate Staff Weighting			1.00	1.00			8.000	8.000	7.000	7.000	3.000	3.000
23	Teaching Assistant	5.075	5.353	1.118	0.743	3.957	4.610	3.957	4.610	0.000	0.000	0.000	0.000
24	TA Supplement	0.000	0.257	0.000	0.257								
25	TA Workforce	0.647	0.591	0.647	0.591								
26	TA Salary			£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
27	TA Funding	£123,702	£134,463	£36,600	£33,001	£87,102	£101,462	£87,102	£101,462	£0	£0	£0	£0
28	Admin. Entitlement	1.050	0.999	0.772	0.706	0.278	0.293	0.278	0.293	0.000	0.000	0.000	0.000
29	Admin. Supplement	0.000	0.000	0.000	0.000								
30	Admin. Assistant Salary			£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
31	Admin. Funding	£19,325	£18,380	£14,207	£12,993	£5,118	£5,387	£5,118	£5,387	£0	£0	£0	£0
32	Split Site Funding	£0	£0										
	Associate Staff Funding	£143,027	£152,843	£50,807	£45,994	£92,220	£106,849	£92,220	£106,849	£0	£0	£0	£0
33		2110,021	, , , , , , , , , , , , , , , , , , , ,			~02,220	,						
34	Capitation Weighting	,		1.00	1.00	202,220	,	3.659	3.659	4.182	4.182	5.8540	5.8540
34 35	Capitation Weighting Small-School Supplement	£59	£201	1.00 £59	1.00 £201			3.659	3.659	4.182	4.182	5.8540	
34 35 36	Capitation Weighting Small-School Supplement Basic Allowance	£59 £20,951	£201 £19,171	1.00 £59 £15,556	1.00 £201 £13,776	£5,395	£5,395	3.659 £5,395	3.659 £5,395	4.182 £0	4.182 £0	5.8540 £0	£0
34 35 36 37	Capitation Weighting Small-School Supplement Basic Allowance Welsh Medium Supplement	£59 £20,951 £0	£201 £19,171 £0	1.00 £59 £15,556 £0	1.00 £201 £13,776 £0	£5,395 £0	£5,395 £0	3.659 £5,395 £0	3.659 £5,395 £0	4.182 £0 £0	4.182 £0 £0	5.8540 £0 £0	£0 £0
34 35 36 37 38	Capitation Weighting Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding	£59 £20,951	£201 £19,171	1.00 £59 £15,556 £0 £15,615	1.00 £201 £13,776 £0 £13,977	£5,395	£5,395	3.659 £5,395 £0 £5,395	3.659 £5,395 £0 £5,395	£0 £0 £0	£0 £0 £0	5.8540 £0 £0 £0	£0 £0 £0
34 35 36 37 38 39	Capitation Weighting Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting	£59 £20,951 £0 £21,010	£201 £19,171 £0 £19,372	1.00 £59 £15,556 £0 £15,615	1.00 £201 £13,776 £0 £13,977	£5,395 £0 £5,395	£5,395 £0 £5,395	3.659 £5,395 £0 £5,395 3.659	3.659 £5,395 £0 £5,395 3.659	£0 £0 £0 £0	£0 £0 £0 £0	5.8540 £0 £0 £0 5.8540	£0 £0 £0 5.8540
34 35 36 37 38 39 40	Capitation Weighting Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Puplis:Places	£59 £20,951 £0 £21,010	£201 £19,171 £0 £19,372 249.6	1.00 £59 £15,556 £0 £15,615 1.00	1.00 £201 £13,776 £0 £13,977 1.00 176.4	£5,395 £0 £5,395 69.5	£5,395 £0 £5,395 73.2	3.659 £5,395 £0 £5,395 3.659 69.5	3.659 £5,395 £0 £5,395 3.659 73.2	£0 £0 £0 £0 0.0	£0 £0 £0 £0 4.182	£0 £0 £0 £0 5.8540	£0 £0 £0 5.8540
34 35 36 37 38 39 40 41	Capitation Weighting Small-School Supplement Basic Allowance Weish Medium Supplement Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place	£59 £20,951 £0 £21,010 262.5 1312.6	£201 £19,171 £0 £19,372 249.6 1248.0	1.00 £59 £15,556 £0 £15,615 1.00 193.0 965.0	1.00 £201 £13,776 £0 £13,977 1.00 176.4 882.1	£5,395 £0 £5,395 69.5 347.6	£5,395 £0 £5,395 73.2 365.9	3.659 £5,395 £0 £5,395 3.659 69.5 347.6	3.659 £5,395 £0 £5,395 3.659 73.2 365.9	£0 £0 £0 £0 4.182 0.0 0.0	£0 £0 £0 £0 0.0 4.182	£0 £0 £0 £0 5.8540 0.0 0.0	£0 £0 £0 5.8540 0.0 0.0
34 35 36 37 38 39 40 41 42	Capitation Weighting Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata)	£59 £20,951 £0 £21,010 262.5 1312.6 1784.4	£201 £19,171 £0 £19,372 249.6 1248.0 1784.5	1.00 £59 £15,556 £0 £15,615 1.00 193.0 965.0 1311.9	1.00 £201 £13,776 £0 £13,977 1.00 176.4 882.1 1261.3	£5,395 £0 £5,395 69.5 347.6 472.5	£5,395 £0 £5,395 73.2 365.9 523.2	3.659 £5,395 £0 £5,395 3.659 69.5 347.6 472.5	3.659 £5,395 £0 £5,395 3.659 73.2 365.9 523.2	£0 £0 £0 £0 4.182 0.0 0.0	4.182 £0 £0 £0 4.182 0.0 0.0 0.0	5.8540 £0 £0 £0 5.8540 0.0 0.0 0.0	£0 £0 £0 5.8540 0.0 0.0
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34 35 36 37 38 39 40 41 42 43 44 45 50 51 55 66 57 58 59 60 60 61 62 2	Capitation Weighting Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weightling Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget SLAs Total Additions Budget Share Rates Budget Share (inc rates)	£59 £20,951 £0 £21,010 262.5 1312.6 1784.4 1548.5 £671.89 £30,425	£201 £19,171 £0 £19,372 249.6 1248.0 1784.5 1516.3 £671.89 £29,806 £597,571 £148,753 £20,055 £30,064 £796,443 £0 £3,054 £3,349 £8,411 £3,348 £3,902 £165,002 £87,437 £274,503 £1,070,946 £13,375 £1,084,321	1.00 £59 £15,556 £0 £15,615 1.00 193.0 965.0 1311.9 1138.5 £493.96 £22,368	1.00 £201 £13,977 £0 £13,977 1.00 176.4 882.1 1261.3 1071.7 £474.90 £21,067 £474,582 £47,999 £14,660 £21,609 £558,850	£5,395 £0 £5,395 69.5 347.6 472.5 410.1 £177.93 £8,057 Additional Funding Pe Number of ST Funded ISR =	£5,395 £0 £5,395 73.2 365.9 523.2 444.6 £196.99 £8,739 £122,989 £100,754 £5,395 £8,455 £237,593 at Place F classes:	3.659 £5,395 £0 £5,395 3.659 69.5 347.6 472.5 410.1 £177.93 £8,057	3.659 £5,395 £0 £5,395 3.659 73.2 365.9 523.2 444.6 £196.99 £8,739 £122,989 £100,754 £5,395 £8,455 £237,593 £12,132	4.182 £0 £0 £0 4.182 0.0 0.0 0.0 £0.00 £0.00	4.182 £0 £0 £0 4.182 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0 £0	\$.8540 £0 £0 £0 5.8540 0.0 0.0 0.0 £0.00 £0	£0 £0 £0 £0 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0

All School

Swansea Council - Primary Budget Share FY2020-2021 Waun Wen Primary Final

Line	Description	April	Sept			Fina	ıl İ						
1	Area of Buildings (sq.m.)	1,454	1,454										
2	Split Site	0	0	BASIC Fu						Designated P			
	Welsh Medium	0	0	Mainstrea		Tota		Band			nd F	Band	
4	Free School Meals (%)	46.33	46.33	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0	0			0	0						
6	Pupils - Nursery 1 (Rising 3)	7	1	7	1	0	0						
7	Pupils - Nursery 2	22	16	22	16	0	0						
8	Pupils -Reception	26	22	26	22	0	0						
9	Pupils - Year 1	21	26	21	26	0	0						
10	Pupils - Year 2	27	21	27	21	0	0						
11	Pupils - Year 3	27	27	27	27	0	0						
12	Pupils - Year 4	28	27	28	27	0	0						
13	Pupils - Year 5	25	28	25	28	0	0						
14	Pupils - Year 6	23	25	23	25	0	0						
15	School Total (F.T.E.)	191.5	184.0	191.5	184.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		184.2		184.2		0.0		0.0		0.0		0.0
17	STF teacher weightings			1.00	1.00			8.000	8.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£150,667	£154,810	£150,667	£154,810								
19	Teaching staff	£327,076	£314,632	£327,076	£314,632	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£7,098	£6,828	£7,098	£6,828								
21	Teacher Funding	£484,841	£476,270	£484,841	£476,270	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting			1.00	1.00			8.000	8.000	7.000	7.000	3.000	3.000
23	Teaching Assistant	1.011	0.660	1.011	0.660	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Supplement	0.000	0.340	0.000	0.340								
25	TA Workforce	0.642	0.617	0.642	0.617								
26	TA Salary			£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
27	TA Funding	£34,277	£33,542	£34,277	£33,542	£0	£0	£0	£0	£0	£0	£0	£0
28	Admin. Entitlement	0.766	0.737	0.766	0.737	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
29	Admin. Supplement	0.000	0.000	0.000	0.000								
30	Admin. Assistant Salary			£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
31	Admin. Funding	£14,097	£13,563	£14,097	£13,563	£0	£0	£0	£0	£0	£0	£0	£0
32	Split Site Funding	£0	£0	2,00.	2.0,000		~~	20	20	20	20	20	20
33	Associate Staff Funding	£48,374	£47,105	£48,374	£47,105	£0	£0	£0	£0	£0	£0	£0	£0
34	Capitation Weighting	2.0,0	2,	1.00	1.00		~~	3.659	3.659	4.182	4.182	5.8540	5.8540
35	Small-School Supplement	£72	£134	£72	£134			0.000	0.000	1.102	11102	0.0010	0.00.0
36	Basic Allowance	£15,187	£14,187	£15,187	£14,187	£0	£0	£0	£0	£0	£0	£0	£0
37	Welsh Medium Supplement	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
38	Capitation Funding	£15,259	£14,321	£15,259	£14,321	£0	£0	£0	£0	£0	£0	£0	£0
39	Premises Weighting		211,021	1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
40	Pupils:Places	191.5	184.2	191.5	184.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
41	Area @ 5.0 sq.m/Pupil:Place	957.5	921.1	957.5	921.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Building Area (pro rata)	1453.6	1453.6	1453.6	1453.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43	Reckonable Area	1205.6	1187.4	1205.6	1187.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
44	Lump Sum	£671.89	£671.89	£671.89	£671.89	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
45	Premises Funding	£23,835	£23,486	£23,835	£23.486	£0	£0	£0	£0	£0.00	£0.00	£0	£0
46	Teaching Element	~=3,000	£479,841	~_0,000	£479,841		£0	~~	£0	~~	£0	~~	£0
47	APT&C Element		£47,634	1	£47,634	1	£0		£0		£0		£0
48	Capitation Element		£14,712	1	£14,712	1	£0		£0		£0		£0
49	Premises Element		£23,631		£23,631		£0		£0		£0		£0
50	Total Formula Funding		£565,818		£565,818		£0		£0		£0		£0
51	Swimming Pools		£0		2000,010	Additional Funding Pe			£0		£0		£0
52	Kitchen Fuel		£4,914			readitional i untilly Fe	A 1 1000		20		2.0		20
53	STF Staff Sickness		£0			Number of ST	F classes	T				T	1
54	Long Term Sickness		£8,368	Funding Point	٥٠	Taulibei of OT	1 0103303.						
55	Breakfast Club Supervision		£3,078	Head	b. Deputy	Funded ISR =		11 - 17					
56	Salary Protection		£0,070	17	11	I dilucu ioit =		11 = 17					
57	SEN Budget		£104,806	17	11								
58	SLAs		£104,806 £93,346	Cleaning	Resource	1		Summary of S	ervice Love	Agreement	•		
59	Total Additions		£93,346 £214,512	Machinery	Services -		•	Julillial y Of S	er AICG TGAG	Agreement	•		
60	Budget Share		£214,512 £780,330	Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
61	Rates		£9,496	£258	£1,518	£1,718	£3,039	£3,855	£3,074	£7,836	£1,754	£104	
62	Budget Share (inc rates)		£9,496 £789,826	LZUO	£1,010	£1,/10	۲۵,038	£3,000	L3,U14	L1,030	£1,104	£104	
63	EIG					Ground	Kitchen			_	Service	Technical	
64	PDG		£80,260 £113,850	Logal	Data	Maintenance I		Catering	Cleaning	SIMS	Contracts	Advice	
65	1 00		£113,000	Legal £874	£642	£352	£7,155	£28,424	£24,128	£2,604	£4,712	£1,299	
03				L0/4	1.042	こうじと	LI, IUU	1,20,424	424,120	42,004	44,114	£1,299	

All School

Swansea Council - Primary Budget Share FY2020-2021 Waunarlwydd Primary Final

1	Description	April	Sept			Fina	41						
	Area of Buildings (sq.m.)	1,531	1,531										
2	Split Site	0	0	BASIC FL					Funding for I				
3	Welsh Medium	0	0	Mainstrea		Tota		Ban			ind F	Band	_
4	Free School Meals (%)	16.81	16.81	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0	0			0	0						
6	Pupils - Nursery 1 (Rising 3)	17	5	17	5	0	0						
7	Pupils - Nursery 2	28	24	28	24	0	0						
8	Pupils -Reception	31	28	31	28	0	0						
9	Pupils - Year 1	24	31	24	31	0	0						
10	Pupils - Year 2	27	24	27	24	0	0						
11	Pupils - Year 3	32	27	32	27	0	0						
12	Pupils - Year 4	43	32	43	32	0	0						
13	Pupils - Year 5	41	43	41	43	0	0						
14	Pupils - Year 6	34	41	34	41	0	0						
15	School Total (F.T.E.)	254.5	238.0	254.5	238.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		239.1		239.1		0.0		0.0		0.0		0.0
17	STF teacher weightings			1.00	1.00			8.000	8.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£154,308	£158,551	£154,308	£158,551								
19	Teaching staff	£434,678	£408,327	£434,678	£408,327	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£3,423	£3,215	£3,423	£3,215						ļ		
21	Teacher Funding	£592,409	£570,093	£592,409	£570,093	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting			1.00	1.00			8.000	8.000	7.000	7.000	3.000	3.000
23	Teaching Assistant	1.455	0.966	1.455	0.966	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Supplement	0.000	0.034	0.000	0.034								
25	TA Workforce	0.853	0.801	0.853	0.801								
26	TA Salary			£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
27	TA Funding	£47,864	£37,354	£47,864	£37,354	£0	£0	£0	£0	£0	£0	£0	£0
28	Admin, Entitlement	1.018	0.956	1.018	0.956	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
29	Admin. Supplement	0.000	0.000	0.000	0.000						*****		
30	Admin. Assistant Salary	0.000	0.000	£18.403	£18.403			£18.403	£18.403	£18.403	£18,403	£18.403	£18.403
31	Admin. Funding	£18,734	£17,593	£18,734	£17,593	£0	£0	£0	£0	£10,400	£0	£0	£0
32	Split Site Funding	£10,754	£0	210,734	217,000	1	20	20	20	20	20	20	20
33	Associate Staff Funding	£66,598	£54,947	£66,598	£54,947	£0	£0	£0	£0	£0	£0	£0	£0
34	Capitation Weighting	200,000	204,041	1.00	1.00	20	20	3.659	3.659	4.182	4.182	5.8540	5.8540
35	Small-School Supplement	£0	£0	£0	£0		-	3.039	3.039	4.102	4.102	3.0340	3.0340
36	Basic Allowance	£20,422	£18,589	£20,422	£18,589	£0	£0	£0	£0	£0	£0	£0	£0
37	Welsh Medium Supplement	£20,422 £0	£10,369	£20,422 £0	£10,569 £0	£0	£0	£0	£0	£0	£0	£0	£0
38	Capitation Funding	£20,422	£18,589	£20,422	£18,589	£0	£0	£0	£0	£0	£0	£0	£0
39	Premises Weighting	220,422	£ 10,509			_ £0	ž.U			ž.U			
	Fremises weighting			1 1 1 1				2 650		4 100	1 100		
	Dunila: Dlaces	254.5	220.1	1.00	1.00	0.0	0.0	3.659	3.659	4.182	4.182	5.8540	5.8540
40	Pupils:Places	254.5	239.1	254.5	239.1	0.0	0.0	0.0	0.0	0.0	0.0	5.8540 0.0	0.0
40 41	Area @ 5.0 sq.m/Pupil:Place	1272.5	1195.4	254.5 1272.5	239.1 1195.4	0.0	0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	5.8540 0.0 0.0	0.0 0.0
40 41 42	Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata)	1272.5 1530.6	1195.4 1530.6	254.5 1272.5 1530.6	239.1 1195.4 1530.6	0.0 0.0	0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	5.8540 0.0 0.0 0.0	0.0 0.0 0.0
40 41 42 43	Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area	1272.5 1530.6 1401.6	1195.4 1530.6 1363.0	254.5 1272.5 1530.6 1401.6	239.1 1195.4 1530.6 1363.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	5.8540 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0
40 41 42 43 44	Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum	1272.5 1530.6 1401.6 £671.89	1195.4 1530.6 1363.0 £671.89	254.5 1272.5 1530.6 1401.6 £671.89	239.1 1195.4 1530.6 1363.0 £671.89	0.0 0.0 0.0 £0.00	0.0 0.0 0.0 £0.00	0.0 0.0 0.0 0.0 £0.00	0.0 0.0 0.0 0.0 £0.00	0.0 0.0 0.0 0.0 £0.00	0.0 0.0 0.0 0.0 £0.00	5.8540 0.0 0.0 0.0 0.0 0.0 £0.00	0.0 0.0 0.0 0.0 0.0
40 41 42 43 44 45	Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding	1272.5 1530.6 1401.6	1195.4 1530.6 1363.0 £671.89 £26,861	254.5 1272.5 1530.6 1401.6	239.1 1195.4 1530.6 1363.0 £671.89 £26,861	0.0 0.0 0.0	0.0 0.0 0.0 0.00 £0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 £0.00	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 £0.00 £0	5.8540 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 £0.00
40 41 42 43 44 45	Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding	1272.5 1530.6 1401.6 £671.89	1195.4 1530.6 1363.0 £671.89 £26,861 £579,391	254.5 1272.5 1530.6 1401.6 £671.89	239.1 1195.4 1530.6 1363.0 £671.89 £26,861 £579,391	0.0 0.0 0.0 £0.00	0.0 0.0 0.0 £0.00 £0	0.0 0.0 0.0 0.0 £0.00	0.0 0.0 0.0 0.0 £0.00 £0	0.0 0.0 0.0 0.0 £0.00	0.0 0.0 0.0 0.0 £0.00 £0	5.8540 0.0 0.0 0.0 0.0 0.0 £0.00	0.0 0.0 0.0 0.0 £0.00 £0.00
40 41 42 43 44 45 46 47	Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element APT&C Element	1272.5 1530.6 1401.6 £671.89	1195.4 1530.6 1363.0 £671.89 £26,861 £579,391 £59,802	254.5 1272.5 1530.6 1401.6 £671.89	239.1 1195.4 1530.6 1363.0 £671.89 £26,861 £579,391 £59,802	0.0 0.0 0.0 £0.00	0.0 0.0 0.0 £0.00 £0 £0	0.0 0.0 0.0 0.0 £0.00	0.0 0.0 0.0 0.0 £0.00 £0 £0	0.0 0.0 0.0 0.0 £0.00	0.0 0.0 0.0 0.0 £0.00 £0 £0	5.8540 0.0 0.0 0.0 0.0 0.0 £0.00	0.0 0.0 0.0 0.0 £0.00 £0.00 £0
40 41 42 43 44 45 46 47 48	Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element	1272.5 1530.6 1401.6 £671.89	1195.4 1530.6 1363.0 £671.89 £26,861 £579,391 £59,802 £19,353	254.5 1272.5 1530.6 1401.6 £671.89	239.1 1195.4 1530.6 1363.0 £671.89 £26,861 £579,391 £59,802 £19,353	0.0 0.0 0.0 £0.00	0.0 0.0 0.0 0.00 £0 03 03	0.0 0.0 0.0 0.0 £0.00	0.0 0.0 0.0 0.0 £0.00 £0 £0 £0	0.0 0.0 0.0 0.0 £0.00	0.0 0.0 0.0 0.0 £0.00 £0 £0 £0	5.8540 0.0 0.0 0.0 0.0 0.0 £0.00	0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0
40 41 42 43 44 45 46 47 48 49	Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element	1272.5 1530.6 1401.6 £671.89	1195.4 1530.6 1363.0 £671.89 £26,861 £579,391 £59,802 £19,353 £27,169	254.5 1272.5 1530.6 1401.6 £671.89	239.1 1195.4 1530.6 1363.0 £671.89 £26,861 £579,391 £59,802 £19,353 £27,169	0.0 0.0 0.0 £0.00	0.0 0.0 0.0 £0.00 £0 £0 £0 £0	0.0 0.0 0.0 0.0 £0.00	0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0	0.0 0.0 0.0 0.0 £0.00	0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0	5.8540 0.0 0.0 0.0 0.0 0.0 £0.00	0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0
40 41 42 43 44 45 46 47 48 49	Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding	1272.5 1530.6 1401.6 £671.89	1195.4 1530.6 1363.0 £671.89 £26,861 £579,391 £59,802 £19,353 £27,169 £685,715	254.5 1272.5 1530.6 1401.6 £671.89	239.1 1195.4 1530.6 1363.0 £671.89 £26,861 £579,391 £59,802 £19,353	0.0 0.0 0.0 £0.00 £0	0.0 0.0 0.00 £0.00 £0 £0 £0 £0	0.0 0.0 0.0 0.0 £0.00	0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0	0.0 0.0 0.0 0.0 £0.00	0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0	5.8540 0.0 0.0 0.0 0.0 0.0 £0.00	0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0
40 41 42 43 44 45 46 47 48 49 50	Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools	1272.5 1530.6 1401.6 £671.89	1195.4 1530.6 1363.0 £671.89 £26,861 £579,391 £59,802 £19,353 £27,169 £685,715	254.5 1272.5 1530.6 1401.6 £671.89	239.1 1195.4 1530.6 1363.0 £671.89 £26,861 £579,391 £59,802 £19,353 £27,169	0.0 0.0 0.0 £0.00	0.0 0.0 0.00 £0.00 £0 £0 £0 £0	0.0 0.0 0.0 0.0 £0.00	0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0	0.0 0.0 0.0 0.0 £0.00	0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0	5.8540 0.0 0.0 0.0 0.0 0.0 £0.00	0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0
40 41 42 43 44 45 46 47 48 49 50 51 52	Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel	1272.5 1530.6 1401.6 £671.89	1195.4 1530.6 1363.0 £671.89 £26,861 £579,391 £59,802 £19,353 £27,169 £685,715	254.5 1272.5 1530.6 1401.6 £671.89	239.1 1195.4 1530.6 1363.0 £671.89 £26,861 £579,391 £59,802 £19,353 £27,169	0.0 0.0 0.0 £0.00 £0	0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0	0.0 0.0 0.0 0.0 £0.00	0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0	0.0 0.0 0.0 0.0 £0.00	0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0	5.8540 0.0 0.0 0.0 0.0 0.0 £0.00	0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0
40 41 42 43 44 45 46 47 48 49 50 51 52 53	Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness	1272.5 1530.6 1401.6 £671.89	1195.4 1530.6 1363.0 £671.89 £26,861 £579,391 £59,802 £19,353 £27,169 £685,715 £0 £2,534	254.5 1272.5 1530.6 1401.6 £671.89 £27,601	239.1 1195.4 1530.6 1363.0 £671.89 £26,861 £579,391 £59,802 £19,353 £27,169	0.0 0.0 0.0 £0.00 £0	0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0	0.0 0.0 0.0 0.0 £0.00	0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0	0.0 0.0 0.0 0.0 £0.00	0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0	5.8540 0.0 0.0 0.0 0.0 0.0 £0.00	0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0
40 41 42 43 44 45 46 47 48 49 50 51 52 53 54	Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness	1272.5 1530.6 1401.6 £671.89	1195.4 1530.6 1363.0 £671.89 £26,861 £579,391 £598,802 £19,353 £27,169 £685,715 £0 £10,036	254.5 1272.5 1530.6 1401.6 £671.89 £27,601	239.1 1195.4 1530.6 1363.0 £671.89 £26,861 £579,391 £59,802 £19,353 £27,169 £685,715	0.0 0.0 0.0 £0.00 £0.00 £0.M	0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0 £0	0.0 0.0 0.0 0.0 £0.00 £0	0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0	0.0 0.0 0.0 0.0 £0.00	0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0	5.8540 0.0 0.0 0.0 0.0 0.0 £0.00	0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0
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40 411 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 61 62	Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element APT&C Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget SLAs Total Additions Budget Share Rates Budget Share (inc rates)	1272.5 1530.6 1401.6 £671.89	1195.4 1530.6 1363.0 £671.89 £26,861 £579,391 £59,802 £19,353 £27,169 £685,715 £0 £10,036 £4,019 £0 £88,839 £82,773 £188,201 £873,916 £17,120	254.5 1272.5 1530.6 1401.6 £671.89 £27,601 Funding Point Head 18 Cleaning Machinery Maintenance	239.1 1195.4 1530.6 1363.0 £671.89 £26,861 £579,391 £59,802 £19,353 £27,169 £685,715	0.0 0.0 0.0 0.0 £0.00 £0.00 £0 Mumber of ST Funded ISR = HR £1,718	0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 sr Place F classes:	0.0 0.0 0.0 0.0 £0.00 £0	0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0	0.0 0.0 0.0 0.0 £0.00 £0	0.0 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0	5.8540 0.0 0.0 0.0 0.0 £0.00 £0	0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0

All School

Swansea Council - Primary Budget Share FY2020-2021 Whitestone Primary Final

Array Gluidings (sg.m.) 1,322 1,322 1,325 1,000 1,	Line	Description	April	Sept			Fina	ıl						
New Horizon Control Medics (%)	1			1,322										
Free School Media (%) 22.03 22.0														
Segregated Places 18														
Color Colo					April	Sept					April	Sept	April	Sept
7 Pipis - Nursery 2									18	18				
Second Production 17														
Second Depote Feed 13 17 19 14 4 3 4 3 4 3 4 3 4 3 4 3 4 3 4 3 4 3 4 3 4 4						• 1			,	4				
10 Pupils - Year 3														
11 Pupils - Year 3														
12 Pypis - Year 5 19 22 18 20 4 2 3 4 3	1 1					- 1	2							
13 Pypils - Year 5										2				
14 Pupils - Year 6 23 19 22 16 1 3 19 19 19 0 0 0 0 0 0 0 0 0														
15 School Total (F.T.E.) 14.65 131.6 127.5 112.0 119.0 19.0 19.0 0.0														
16 School Total (F.T.E.) January 131.6 11.26 11.26 10.0						- 1			19.0		0.0	0.0	0.0	0.0
17 SFF teacher weightings Head and Deputy at top of ISR Head and Deputy at top of ISR E48,400 E324,205 E2343 E22,805 E23,805 E26,805 E23,805 E26,805 E23,805 E26,805 E23,805 E26,805 E23,805			140.0		127.0		10.0		10.0		0.0		0.0	
18 Head and Deputy at tip of ISR £150,667 £154,810 £246,056 £23,835 £23				101.0	1.00			10.0	8.000		7.000		5.0000	
Social Peptinston Factor E246,050 E20,230 E217,766 E192,391 E2652 E2,383 E2652 E2,383 E2652 E2,383 E2652 E2,383 E286,050 E2652 E2,383 E286,050 E2652 E2652 E2652 E2,383 E286,050 E2652 E26			£150.667	£154.810					0.000	0.000	1.000	7.000	0.0000	0.0000
20 Social Deprivation Factor \$22,652 \$23,838 \$249,369 \$249,369 \$481,389 \$1.00							£128.284	£131.814	£128.284	£131.814	£0	£0	£0	£0
21 Teacher Funding E49,369 E481,389 E481,389 E138,484 E138,284 E138,1814 E132,284 E131,814 E102,280 E00 E														
22 Associate Staff Weighting 3.930 3.601 3.000 3.							£128.284	£131.814	£128.284	£131.814	£0	£0	£0	£0
A Supplement	22		,		1.00	1.00			8.000	8.000	7.000	7.000	3.000	3.000
25 TA Workforce 0.427 0.377 0.714 0.272 0.377 0.714 0.272 0.273 0.714 0.273 0.714 0.273 0.714 0.273 0.714 0.283 0.263	23	Teaching Assistant	3.930	3.601	0.625	0.296	3.305	3.305	3.305	3.305	0.000	0.000	0.000	0.000
Admin. Entitlement 10,234 101,311 22,01	24	TA Supplement	0.375	0.704	0.375	0.704								
27 TA Funding	25		0.427	0.377		0.377								
28	26	TA Salary			£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
29 Admin. Supplement 0.000 0.000 0.000 1.	27	TA Funding	£102,343	£101,311	£29,601	£28,569	£72,742	£72,742	£72,742	£72,742	£0	£0	£0	£0
20	28	Admin. Entitlement	0.773	0.714	0.510	0.451	0.263	0.263	0.263	0.263	0.000	0.000	0.000	0.000
Admin. Funding	29	Admin. Supplement	0.000	0.000	0.000	0.000								
Admin. Funding	30	Admin. Assistant Salary			£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
Spill Site Funding £0 £0 £0 £0 £0 £0 £0 £	31	Admin. Funding	£14,234	£13,148	£9,386	£8,300	£4,848	£4,848	£4,848	£4,848	£0	£0	£0	
Addition Capitation Weighting Standard Standa	32								,					
Small-School Supplement S620 E747 E620 E747 E7	33	Associate Staff Funding	£116,577	£114,459	£38,987	£36,869	£77,590	£77,590	£77,590	£77,590	£0	£0	£0	£0
Second S									3.659	3.659	4.182	4.182	5.8540	5.8540
38 Capitation Funding £15,845 £14,371														
Sal Capitation Funding £15,845 £14,371 £10,720 £9,246 £5,125														
Premises Weighting Premises Weighting Premises Weighting Premises Weighting Premises Weighting Premises Weighting Premises Places 193.4 178.5 172.5 172.6 172.5 172.														
40 Pupils-Places 193.4 178.5 127.5 112.6 65.9 65.9 65.9 65.9 0.0 0.0 0.0 0.0 0.0 41 Area @ 5.0 sq.m/Pupil:Place 966.8 892.5 637.5 563.2 837.5 563.2 837.5 563.2 837.5 563.2 837.5 563.2 837.5 563.2 837.5 563.2 837.5 834.0 450.2 487.6 450.2 487.6 0.0 0.0 0.0 0.0 0.0 43 Reckonable Area 1144.3 1107.1 5871.8 698.6			£15,845	£14,371			£5,125	£5,125						
Arèa @ 5.0 sg, m/Pupil:Place 966.8 892.5 1321.7 1321.6 1321.7 1321.7 1321.6 1321.7 1321.7 1321.7 1321.6 1321.7			100.4	470 F			65.0	65.0						
August Building Area (pro rata) 1321.7 1321.6 1321.7 1321.7 1321.6 1321.7 1														
Reckonable Area 1144.3 1107.1 754.5 698.6 389.8 408.5 389.8 408.5 6.0 0.0														
Lump Sum														
45 Premises Funding £22,658 £21,943 £14,940 £13,847 £13,847 £130,343 £														
Teaching Element														
47 APT&C Element £115,342 (Capitation Element £14,985 (£9,860) £577,590 (£5,125) £0 £0 49 Premises Element £22,241 (£14,302) £9,860 (£5,125) £5,125 (£5,125) £0 £0 50 Total Formula Funding £641,454 (£14,302) £14,302 (£12,939) £20,997 (£20,997) £0 £0 51 Swimming Pools (Kitchen Fuel) £2,122 (£12,212) £3,173 (£12,212) £20,997 (£20,997) £0 £0 52 Kitchen Fuel £2,122 (£1,212) £14,302 (£12,212) £12,278 (£12,278) £0 £0 55 Breakfast Club Supervision £2,364 (£1,212) £1,175 (£1,212) £11-17 £1-17<			222,000		217,540		27,770		21,110		20		٨.0	
Capitation Element							1							
Premises Element £22,241 £14,302 £7,939 £7,939 £0 £0							1							
Total Formula Funding														
Swimming Pools Full Swimming Pools Full Staff Sickness Full Staf														
52 Kitchen Fuel £2,122 53 STF Staff Slickness £3,173 54 Long Term Sickness £6,599 55 Breakfast Club Supervision £2,366 56 Salary Protection £0 57 SEN Budget £69,438 58 \$152,354 59 Total Additions £152,354 60 Budget Share £793,808 61 Rates £11,636 62 Budget Share (inc rates) £805,444 63 EIG £50,849 64 PDG £40,250 Legal Data Maintenance Maintenance Catering Cleaning Music PSOs ICT ELRS Finance 62 Bround Mintenance Catering Cleaning SIMS Contracts Service Technical Advice						,	Additional Funding Pe	,						
STF Staff Sickness				£2,122						,				
Breakfast Club Supervision £2,366 Salary Protection £0 17 11 11 11 11 11 11 1	53	STF Staff Sickness		£3,173			Number of ST	F classes:	2	2				
Breakfast Club Supervision £2,366 Salary Protection £0 17 11 11 11 11 11 11 1		Long Term Sickness		£6,599	Funding Point	ts:								
56 Salary Protection £0 17 11 57 SEN Budget £68,656 £68,656 £152,354 Machinery Summary of Service Level Agreements 59 Total Additions £152,354 Machinery Machinery Machinery Machinery Machinery Machinery Machinery Machinery Machinery Finance ELRS Finance Finance £235 £1,175 £1,718 £3,039 £3,074 £7,333 £1,357 £104 62 Budget Share (inc rates) £805,444 Ground Kitchen Service Technical 64 PDG £40,250 Legal Data Maintenance Clearing Clearing SlMS Contracts Advice	55					Deputy	Funded ISR =		11 - 17					
58 SLAs £68,656 £152,354 Machinery Machinery Payroll Summary of Service Level Agreements 60 Budget Share £793,808 Machinery Payroll HR Swimming Music PSOs ICT ELRS Finance 61 Rates £11,636 £235 £1,175 £1,718 £3,039 £3,019 £3,074 £7,333 £1,357 £104 62 Budget Share (inc rates) £805,444 Ground Kitchen Service Service Technical 64 PDG £40,250 Legal Data Maintenance Maintenance Catering Cleaning SIMS Contracts Advice						11								
59 Total Additions £152,354 Machinery Services - 60 Budget Share £793,808 Maintenance Payroll HR Swimming Music PSOs ICT ELRS Finance 61 Rates £11,636 £235 £1,175 £1,718 £3,039 £3,019 £3,074 £7,333 £1,357 £104 62 Budget Share (inc rates) £50,849 F50,849 F							_							
60 Budget Share £793,808 Maintenance Payroll HR Swimming Music PSOs ICT ELRS Finance 61 Rates £11,636 £235 £1,175 £1,718 £3,039 £3,019 £3,074 £7,333 £1,357 £104 62 Budget Share (inc rates) £805,444 63 EIG Finance									Summary of S	Service Leve	I Agreement	s		
61 Rates £11,636 £235 £1,175 £1,718 £3,039 £3,019 £3,074 £7,333 £1,357 £104 62 Budget Share (inc rates) £805,444 63 EIG £50,849														
62 Budget Share (inc rates) £805,444 63 EIG £50,849 64 PDG £40,250 Legal Data Maintenance Maintenance Catering Cleaning SIMS Contracts Advice														
63 EIG £50,849 Ground Kitchen Service Technical PDG £40,250 Legal Data Maintenance Maintenance Catering Cleaning SIMS Contracts Advice					£235	£1,175	£1,718	£3,039	£3,019	£3,074	£7,333	£1,357	£104	
64 PDG £40,250 Legal Data Maintenance Maintenance Catering Cleaning SIMS Contracts Advice											-			
										01 :	01140			
65 £874 £642 £352 £3,090 £10,771 £22,947 £2,425 £5,285 £1,216		PDG		£40,250										
	65				£874	£642	£352	£3,090	£10,771	£22,947	£2,425	£5,285	£1,216	

All School

Swansea Council - Primary Budget Share FY2020-2021 Ynystawe Primary Final

Line	Description	April	Sept			Fina	ıl 🧻						
1	Area of Buildings (sq.m.)	1,360	1,360										
2	Split Site	0	0	BASIC Fu					Funding for I				
3	Welsh Medium	0	_ 0	Mainstrea		Tota		Ban			ind F	Band	
5	Free School Meals (%)	5.71	5.71	April	Sept	April 0	Sept 0	April	Sept	April	Sept	April	Sept
	Designated Places	0	3	40	2	0	0						
6	Pupils - Nursery 1 (Rising 3) Pupils - Nursery 2	12 21	26	12 21	3 26		0						
8	Pupils - Nursery 2 Pupils -Reception	23	20	23	20		0						
9	Pupils - Year 1	19	23	19	23		0						
10	Pupils - Year 2	24	19	24	19		0						
11	Pupils - Year 3	33	24	33	24		0						
12	Pupils - Year 4	23	33	23	33		0						
13	Pupils - Year 5	28	23	28	23	0	0						
14	Pupils - Year 6	25	28	25	28		0						
15	School Total (F.T.E.)	191.5	184.0	191.5	184.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January	101.0	184.6	101.0	184.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
17	STF teacher weightings		101.0	1.00	1.00		0.0	8.000	8.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£150,667	£154,810	£150,667	£154,810		- 1	3.000	0.000	11000		5.0000	0.0000
19	Teaching staff	£327,076	£315,364	£327,076	£315,364	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£875	£843	£875	£843								1
21	Teacher Funding	£478,618	£471,017	£478,618	£471,017	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting			1.00	1.00			8.000	8.000	7.000	7.000	3.000	3.000
23	Teaching Assistant	1.070	0.909	1.070	0.909	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Supplement	0.000	0.091	0.000	0.091								
25	TA Workforce	0.642	0.619	0.642	0.619								
26	TA Salary			£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
27	TA Funding	£35,500	£33,572	£35,500	£33,572	£0	£0	£0	£0	£0	£0	£0	£0
28	Admin. Entitlement	0.766	0.739	0.766	0.739	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
29	Admin. Supplement	0.000	0.000	0.000	0.000								
30	Admin. Assistant Salary			£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
31	Admin. Funding	£14,097	£13,600	£14,097	£13,600	£0	£0	£0	£0	£0	£0	£0	£0
32	Split Site Funding	£0	£0										
33	Associate Staff Funding	£49,597	£47,172	£49,597	£47,172	£0	£0	£0	£0	£0	£0	£0	£0
34	Capitation Weighting	070	0404	1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
35	Small-School Supplement	£72	£131	£72	£131	00		00	00	00	00	00	00
36 37	Basic Allowance Welsh Medium Supplement	£15,335 £0	£14,618 £0	£15,335 £0	£14,618 £0	£0 £0	£0 £0	£0 £0	£0 £0	£0 £0	£0 £0	£0 £0	£0 £0
38	Capitation Funding	£15,407	£14,749	£15,407	£14,749	£0	£0	£0	£0	£0	£0	£0	£0
39	Premises Weighting	215,407	214,749	1.00	1.00	£0	£U	3.659	3.659	4.182	4.182	5.8540	5.8540
40	Pupils:Places	191.5	184.6	191.5	184.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
41	Area @ 5.0 sq.m/Pupil:Place	957.5	923.2	957.5	923.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Building Area (pro rata)	1359.8	1359.8	1359.8	1359.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43	Reckonable Area	1158.7	1141.5	1158.7	1141.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
44	Lump Sum	£671.89	£671.89	£671.89	£671.89	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
45	Premises Funding	£22,934	£22,605	£22,934	£22,605	£0	£0	£0	£0	£0	£0	£0	£0
46	Teaching Element	,	£474,184	,	£474,184		£0	.,,,	£0	.,,-	£0		£0
47	APT&C Element		£48,182	1	£48,182		£0		£0		£0		£0
48	Capitation Element		£15,023	1	£15,023		£0		£0		£0		£0
49	Premises Element		£22,742		£22,742		£0		£0		£0		£0
50	Total Formula Funding		£560,131		£560,131		£0		£0		£0		£0
51	Swimming Pools		£0			Additional Funding Pe	r Place		£0		£0		£0
52	Kitchen Fuel		£3,071										
53	STF Staff Sickness		£0			Number of STI	F classes:						
54	Long Term Sickness		£8,190	Funding Point									
55	Breakfast Club Supervision		£3,037	<u>Head</u>	<u>Deputy</u>	Funded ISR =		11 - 17					
56	Salary Protection		£0	17	11								
57	SEN Budget		£21,229	01		-							
58	SLAs		£65,199	Cleaning	Resource			Summary of S	service Level	I Agreement	s		
59	Total Additions		£100,726	Machinery	Services -	115	Outline in I		DOC 1	107	FLEC	Ei., .	
60	Budget Share		£660,857	Maintenance	Payroll	HR C4.740	Swimming	Music	PSOs	ICT C7 042	ELRS	Finance	
61	Rates		£9,229	£242	£1,502	£1,718	£3,039	£3,727	£3,074	£7,813	£1,735	£104	
62	Budget Share (inc rates) EIG		£670,086			Ground	Kitchen			г	Service	Technical	
63	PDG		£73,809 £20,700	Legal	Data	Maintenance I		Catering	Cleaning	SIMS	Contracts	Advice	
65	FDG		£20,700	£874	£642	£352	£4,472	£3,890	£23,000	£2,596	£5,150	£1,269	
				L014	2042	LUUL	44,412	23,090	223,000	42,000	£3, 130	41,400	

All School

Swansea Council - Primary Budget Share FY2020-2021 YGG Bryniago Final

Line	Description	April	Sept			Fina	l T						
1	Area of Buildings (sq.m.)	1,266	1,266										
2	Split Site	1	1	BASIC Fu					Funding for I				
3	Welsh Medium	1	1	Mainstrea		Tota		Band			nd F	Band	
4	Free School Meals (%)	10.00	10.00	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0	0			0	0						
6	Pupils - Nursery 1 (Rising 3)	11	5	11	5	0	0						
7	Pupils - Nursery 2	22	18	22	18	0	0						
8	Pupils -Reception	17	20	17	20	0	0						
9	Pupils - Year 1	32	17	32	17	0	0						
10	Pupils - Year 2	28	32	28	32	0	0						
11	Pupils - Year 3	30	28	30	28	0	0						
12	Pupils - Year 4	31	30	31	30	0	0						
13	Pupils - Year 5	28	31	28	31	0	0						
14	Pupils - Year 6	24	28	24	28	0	0						
15	School Total (F.T.E.)	206.5	195.0	206.5	195.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		196.1		196.1		0.0		0.0		0.0		0.0
17	STF teacher weightings			1.00	1.00			8.000	8.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£154,308	£158,551	£154,308	£158,551							00	
19	Teaching staff	£352,696	£334,884	£352,696	£334,884	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£1,652	£1,569	£1,652	£1,569								
21	Teacher Funding	£508,656	£495,004	£508,656	£495,004	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting	0.998	0.705	1.00 0.998	1.00 0.725	0.000	0.000	8.000 0.000	8.000 0.000	7.000	7.000 0.000	3.000 0.000	3.000 0.000
	Teaching Assistant		0.725			0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Supplement	0.002	0.275	0.002	0.275								
25	TA Workforce	0.692	0.657	0.692	0.657			000 011	000 044	000 011	000 044	000 044	000 044
26	TA Salary	005.004	004.000	£20,742	£20,742	00	00	£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
27	TA Funding	£35,091	£34,366	£35,091	£34,366	£0	£0	£0	£0	£0	£0	£0	£0
28	Admin. Entitlement	0.826	0.784	0.826	0.784	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
29	Admin. Supplement	0.000	0.000	0.000	0.000								
30	Admin. Assistant Salary			£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
31	Admin. Funding	£15,201	£14,428	£15,201	£14,428	£0	£0	£0	£0	£0	£0	£0	£0
32	Split Site Funding	£14,330	£14,330	£14,330	£14,330								
33	Associate Staff Funding	£64,622	£63,124	£64,622	£63,124	£0	£0	£0	£0	£0	£0	£0	£0
34 35	Capitation Weighting	£0	£33	1.00 £0	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
36	Small-School Supplement Basic Allowance	£16,440	£15,198	£16,440	£33 £15,198	£0	£0	£0	£0	£0	£0	£0	£0
37	Welsh Medium Supplement	£16,440 £1,644	£15,196 £1,520	£16,440 £1,644	£15,198 £1,520	£0	£0	£0	£0	£0	£0	£0	£0
38	Capitation Funding	£18,084	£16,751	£18,084	£16,751	£0	£0	£0	£0	£0	£0	£0	£0
39	Premises Weighting	2.10,004	210,751	1.00	1.00	2.0	ŁU	3.659	3.659	4.182	4.182	5.8540	5.8540
40	Pupils:Places	206.5	196.1	206.5	196.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
41	Area @ 5.0 sq.m/Pupil:Place	1032.5	980.4	1032.5	980.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Building Area (pro rata)	1266.3	1266.3	1266.3	1266.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43	Reckonable Area	1149.4	1123.4	1149.4	1123.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
44	Lump Sum	£671.89	£671.89	£671.89	£671.89	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
45	Premises Funding	£22,756	£22,256	£22,756	£22,256	£0.00	£0.00	£0	£0.00	£0.00	£0.00	£0.00	£0
46	Teaching Element	222,700	£500,692	222,730	£500,692	20	£0	20	£0	20	£0	20	£0
47	APT&C Element		£63.748	1	£63.748		£0		£0		£0		£0
48	Capitation Element		£17,306	1	£17,306		£0		£0		£0		£0
49	Premises Element		£22,464		£22,464		£0		£0		£0		£0
50	Total Formula Funding		£604,210		£604,210		£0		£0		£0		£0
51	Swimming Pools		£0			Additional Funding Per			£0		£0		£0
52	Kitchen Fuel		£3,830			runung ru			23		~~ 1		~~
53	STF Staff Sickness		£0			Number of STF	classes:				I		
54	Long Term Sickness		£8,776	Funding Point	is:								
55	Breakfast Club Supervision		£3,291	Head	<u>Deputy</u>	Funded ISR =		12 - 18					
56	Salary Protection		£3,902	18	12			-					
57	SEN Budget		£60,181	-									
58	SLAs		£69,362	Cleaning	Resource	1		Summary of S	ervice Leve	Agreement	s		
59	Total Additions		£149,342	Machinery	Services -		•	,		5			
60	Budget Share		£753,552	Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
61	Rates		£14,713	£225	£1,626	£1,718	£3,039	£4,395	£3,074	£7,994	£1,878	£104	
62	Budget Share (inc rates)		£768,265		,								
63	EIG		£78,587			Ground	Kitchen				Service	Technical	
64	PDG		£24,150	Legal	Data	Maintenance N		Catering	Cleaning	SIMS	Contracts	Advice	
65				£874	£642	£352	£5,577	£5,685	£24,037	£2,660	£4,451	£1,031	

All School

Swansea Council - Primary Budget Share FY2020-2021 YGG Bryn-y-Mor Final

Line	Description	April	Sept			Fina	al						
1	Area of Buildings (sq.m.)	1,173	1,173										
2	Split Site	0	0	BASIC Fu					Funding for [
3	Welsh Medium	1	1	Mainstrea		Tota		Band			nd F	Band	
4	Free School Meals (%)	6.07	6.07	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0	0	- 00	40	0	0						
6	Pupils - Nursery 1 (Rising 3) Pupils - Nursery 2	26 24	10 35	26 24	10 35		0			1			
8	Pupils - Reception	36	24	36	24		0			1			
9	Pupils - Year 1	32	36	32	36		0			1			
10	Pupils - Year 2	37	32	37	32		ő			1			
11	Pupils - Year 3	28	37	28	37	l ő	ŏ			1			
12	Pupils - Year 4	38	28	38	28	l ő	ŏl			1			
13	Pupils - Year 5	32	38	32	38	0	ō			1			
14	Pupils - Year 6	44	32	44	32	0	o l			1			
15	School Total (F.T.E.)	272.0	244.5	272.0	244.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		246.6		246.6		0.0		0.0		0.0		0.0
17	STF teacher weightings			1.00	1.00			8.000	8.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£154,308	£158,551	£154,308	£158,551					1			
19	Teaching staff	£464,568	£421,259	£464,568	£421,259	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£1,321	£1,198	£1,321	£1,198								
21	Teacher Funding	£620,197	£581,008	£620,197	£581,008	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting	4 000	4 000	1.00	1.00	0.000	0.000	8.000	8.000	7.000	7.000	3.000	3.000
23	Teaching Assistant	1.636	1.233	1.636	1.233	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24 25	TA Supplement TA Workforce	0.000	0.000 0.826	0.000	0.000 0.826					1			
26	TA Worklorde TA Salary	0.911	0.826	0.911 £20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
27	TA Salary TA Funding	£52.834	£42.713	£52,834	£20,742 £42,713	£0	£0	£22,011 £0	£22,011	£22,011 £0	£22,011 £0	£22,011 £0	£22,011 £0
28	Admin. Entitlement	1.088	0.987	1.088	0.987	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
29	Admin. Supplement	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
30	Admin. Assistant Salary	0.000	0.000	£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
31	Admin. Funding	£20,022	£18,164	£20,022	£18,164	£0	£0	£10,403	£10,403	£10,403	£10,403	£10,403	£10,403
32	Split Site Funding	£0	£0,104	220,022	210,104		20	20	20		20	20	20
33	Associate Staff Funding	£72,856	£60,877	£72,856	£60,877	£0	£0	£0	£0	£0	£0	£0	£0
34	Capitation Weighting	,	200,011	1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
35	Small-School Supplement	£0	£0	£0	£0		Γ						
36	Basic Allowance	£21,896	£19,632	£21,896	£19,632	£0	£0	£0	£0	£0	£0	£0	£0
37	Welsh Medium Supplement	£2,190	£1,963	£2,190	£1,963	£0	£0	£0	£0	£0	£0	£0	£0
38	Capitation Funding	£24,086	£21,595	£24,086	£21,595	£0	£0	£0	£0	£0	£0	£0	£0
39	Premises Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
40	Pupils:Places	272.0	246.6	272.0	246.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
41	Area @ 5.0 sq.m/Pupil:Place	1360.0	1233.2	1360.0	1233.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Building Area (pro rata)	1173.3	1173.3	1173.3	1173.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43 44	Reckonable Area	1360.0	1233.2	1360.0 £671.89	1233.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
45	Lump Sum Premises Funding	£671.89 £26,803	£671.89 £24,367	£26,803	£671.89 £24,367	£0.00 £0	£0.00 £0	£0.00 £0	£0.00 £0	£0.00 £0	£0.00 £0	£0.00 £0	£0.00
46	Teaching Element	220,003	£597,337	220,003	£597,337	20	£0	£U	£0	2.0	£0	2.0	£0
47	APT&C Element		£65,868	1	£65,868		£0		£0	1	£0		£0
48	Capitation Element		£22,633	1	£22,633		£0		£0	1	£0		£0
49	Premises Element		£25,382	1	£25,382		£0		£0	1	£0		£0
50	Total Formula Funding		£711,220		£711,220		£0		£0		£0		£0
51	Swimming Pools		£0		,	Additional Funding Po		-	£0		£0		£0
52	Kitchen Fuel		£7,248										
53	STF Staff Sickness		£0			Number of ST	F classes:						
54	Long Term Sickness		£10,452	Funding Point							•		
55	Breakfast Club Supervision		£4,240	<u>Head</u>	<u>Deputy</u>	Funded ISR =		12 - 18					
56	Salary Protection		£1,814	18	12			_					
57	SEN Budget		£40,387			_		_					
58	SLAs		£77,505	Cleaning	Resource	A .	5	Summary of S	ervice Level	Agreement	s		
59	Total Additions		£141,646	Machinery	Services -					107	EL DO		
60	Budget Share		£852,866	Maintenance	Payroll	HR C4.740	Swimming	Music	PSOs	ICT CO 700	ELRS	Finance	
61	Rates		£9,630	£209	£2,113	£1,718	£3,039	£5,488	£3,074	£8,708	£2,442	£104	
62	Budget Share (inc rates)		£862,496			Ground	Kitchen			F	Service	Technical	
	EIG		£111,564	Logol	Data	Maintenance		Catering	Cleaning	SIMS	Contracts	Advice	
	PDG												
64	PDG		£17,250	Legal £874	£642	£352	£10,554	£5,984	£23,186	£2,915	£4,810	£1,293	

All School

Swansea Council - Primary Budget Share FY2020-2021 YG y Cwm Final

Agriculture 1.00	Line	Description	April	Sept			Fin	al						
Weight Medium 1 1 1 1 1 1 1 1 1	1	Area of Buildings (sq.m.)	1,809	1,809										
Free School Meets (b) 16.07 16.0	2		0				_							
Designated Places			. 1											
Pupils - Nursery 1 (Pisting 3)					April	Sept			April	Sept	April	Sept	April	Sept
Puglis - Respection					10									
Pupils - Recorption	9													
Pupils - Year 1														
10 Pupis - Year 2 20 23 20 23 20 0 0 0 0 0 0 0 0														
Pupils - Year 3														
12 Pupils - Year 4														
13 Pupils - Year 5			23											
14 Pupils - Year 6 3 22 147,0 152,5 147,0 147,														
15 School Total (F.T.E.) 147.0 192.5 147.0 192.5 154.2														
Total Content Total Tota									0.0	0.0	0.0	0.0	0.0	0.0
10			147.0		147.0		0.0		0.0		0.0		0.0	
18 Head and Deputy at Lip of ISR £147,084 £151,129 £251,072 £253,393 £190 £0 £0 £0 £0 £0 £0 £0				.02	1.00			0.0	8.000		7.000		5.0000	
19 Teaching staff 251,072 2283,393 251,090 22,057 208,0305 2097 2097 2098,090 2097 2098,090 2097 2098,090 2098			£147.084	£151.129					0.000	5.555			0.0000	0.000
20 Social Deprivation Factor throughing 1							£0	£0	£0	£0	£0	£0	£0	£0
21 Taccher Funding \$400,116 \$246,579 \$400,116 \$416,579 \$1.00 \$1.00 \$0.000		Social Deprivation Factor	£1.960	£2.057	£1,960									1
22 Associate Staff Weighting 3 Teaching Assistant 3 0.926 0.708 0.708 4 7.4 Supplement 4 0.074 0.292 5 7.4 Weighting 5 20.956 231.458 6 23.1458 6 23.1458 7 7.4 Funding 8 20.956 231.458 8 0.617 7 1.4 Funding 8 20.956 231.458 8 0.617 7 1.4 Funding 8 20.958 0.617 8 20.958 0.618							£0	£0	£0	£0	£0	£0	£0	£0
23 Teaching Assistant	22			-	1.00	1.00			8.000			7.000	3.000	3.000
25 TA Workforce	23		0.926	0.708		0.708	0.000	0.000						
25 T.A. Salary		TA Supplement	0.074	0.292	0.074	0.292								
27 TA Funding	25	TA Workforce	0.492	0.517	0.492	0.517								
28		TA Salary				£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
29/30 Admin. Supplement 0.000 0.000 0.000 0.000 0.000 0.000 0.000 1.000 0.000 0.000 1.000	27	TA Funding	£30,956	£31,458	£30,956	£31,458	£0	£0	£0	£0	£0	£0	£0	£0
20	28	Admin. Entitlement	0.588	0.617	0.588	0.617	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Admin. Funding £10,821 £11,355 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0	29	Admin. Supplement	0.000	0.000	0.000	0.000								
32 Spilt Site Funding £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0	30	Admin. Assistant Salary			£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
33 Associate Staff Funding 4 Capitation Weighting 5 Small-School Supplement 5 £453	31	Admin. Funding	£10,821	£11,355	£10,821	£11,355	£0	£0	£0	£0	£0	£0	£0	£0
44 Capitation Weighting Capitation Weighting 1.00 1.00 1.00 3.659 3.659 3.659 4.182 5.8540 5.8540 5.8540 35 Small-School Supplement £11,943 £12,196 £11,943 £12,196 £0	32	Split Site Funding	£0	£0										
Small-School Supplement £453 £391 £453 £391 £453 £391 £453 £391 £453 £391 £453 £391 £453 £391 £453 £391 £453 £391 £453 £391 £453 £391 £453 £			£41,777	£42,813	£41,777		£0	£0						
Second S									3.659	3.659	4.182	4.182	5.8540	5.8540
State Stat														
Second S														
Premises Weighting Premises Weighting Premises Weighting Premises Weighting Premises Weighting Premises Weighting Premises Weighting Premises Weighting Premises Weighting Premises Weighting Premises Weighting Premises Weighting Premises Weighting Premises Weighting Premises Funding Pr														
40 Pupils-Places			£13,590	£13,807			£0	£0						
Area @ 5.0 sq. m/Pupil:Place 735.0 771.1 735.0 771.1 1808.6 1809.6 1			117.0	454.0				0.0						
Building Area (pro rata) 1808.6 1808.6 1808.6 1808.6 1271.8 1289.9 1289.9 1271.8 1289.9 1271.8 1289.9 1														
1271.8 1289.9 1271.8 1291.9 1289.9 1271.8 1291.9 1289.9 1271.8 1291.9 1289.9 1271.8 1291.9 1289.9 1271.8 1291.9 1289.9 1														
Lump Sum														
45 Premises Funding £25,108 £25,455 £25,455 £0 £0 £0 £0 £0 £0 £0														
Teaching Element														
APT&C Element			۸۵۵,۱۵۵		۸۵۵,۱۵۵				LU		ŁU		£0	
All Capitation Element					1									
Premises Element					1									
Total Formula Funding					1		1							
Swimming Pools ED Kitchen Fuel E2,227 Staff Sickness E6,840 E0 E0 E0 E0 E0 E0 E0														
52 Kitchen Fuel £2,275 53 STF StdR Sickness £6,840 54 Long Term Sickness £6,840 55 Breakfast Club Supervision £2,276 56 Salary Protection £0 57 SEN Budget £27,807 58 SLAs £67,504 59 Total Additions £106,654 60 Budget Share £597,781 61 Rates £18,672 62 Budget Share (inc rates) £616,453 63 EIG £62,718 64 PDG £27,600 Legal Data Maintenance Maintenance Maintenance Maintenance Maintenance Maintenance Catering Cleaning SIMS Contracts Service Technical Advice						,	Additional Funding P							
STF Staff Sickness £0 Long Term Sickness £6,840 End Funding Points: Funding Points: Funded ISR = 10 - 16														
54 Long Term Sickness £6,840 Breakfast Club Supervision £2,276 Breakfast Club Superv		STF Staff Sickness		£0			Number of S7	F classes:			I			
55 Breakfast Club Supervision £2,276 Head Deputy Funded ISR = 10 - 16 56 Salary Protection £0 £0 16 10 57 SEN Budget £27,807 \$16 10 \$10					Funding Point	s:					-			
57 SEN Budget £27,807 £67,504 Cleaning Resource Summary of Service Level Agreements 59 Total Additions £106,654 Machinery Machinery Machinery Maintenance Payroll HR Swimming Music PSOs ICT ELRS Finance 61 Rates £18,672 £616,453 £322 £1,143 £1,718 £2,911 £3,465 £3,074 £7,286 £1,320 £104 62 Budget Share (inc rates) £616,453 Ground Kitchen Service Technical 63 EIG £27,600 Legal Data Maintenance Catering Cleaning SIMS Contracts Advice		Breakfast Club Supervision			Head		Funded ISR =	•	10 - 16					
58 SLAs £67,504 Cleaning Machinery Resource Service - S					16									
59 Total Additions £106,654 Machinery Services - Maintenance Machinery Services - Maintenance Machinery Machinery HR Swimming Music PSOs ICT ELRS Finance 61 Rates £18,672 £322 £1,143 £1,718 £2,911 £3,465 £3,074 £7,286 £1,320 £104 62 Budget Share (inc rates) £616,453 63 EIG Ground Kitchen Service Technical 64 PDG £27,600 Legal Data Maintenance Maintenance Catering Cleaning SIMS Contracts Advice							_							
60 Budget Share £597,781 Maintenance Payroll HR Swimming Music PSOs ICT ELRS Finance 61 Rates £18,672 £322 £1,143 £1,718 £2,911 £3,465 £3,074 £7,286 £1,320 £104 62 Budget Share (inc rates) £616,453 63 EIG Ground Kitchen Service Technical 64 PDG £27,600 Legal Data Maintenance Catering Cleaning SIMS Contracts Advice								:	Summary of S	ervice Leve	Agreement	s		
61 Rates £18,672 £322 £1,143 £1,718 £2,911 £3,465 £3,074 £7,286 £1,320 £104 62 Budget Share (inc rates) £616,453														
62 Budget Share (inc rates) £616,453 63 EIG £62,718 64 PDG £27,600 Legal Data Maintenance Maintenance Catering Cleaning SIMS Contracts Advice														
63 EIG £62,718 Ground Kitchen Service Technical 64 PDG £27,600 Legal Data Maintenance Maintenance Catering Cleaning SIMS Contracts Advice					£322	£1,143	£1,718	£2,911	£3,465	£3,074	£7,286	£1,320	£104	
64 PDG £27,600 Legal Data Maintenance Maintenance Catering Cleaning SIMS Contracts Advice														
				£62,718										
bb <u>£874</u> <u>£642</u> <u>£352</u> <u>£3,243</u> <u>£8,677</u> <u>£24,789</u> <u>£2,408</u> <u>£4,048</u> <u>£1,128</u>		PDG		£27,600										
	65				£874	£642	£352	£3,243	£8,677	£24,789	£2,408	£4,048	£1,128	

All School

Swansea Council - Primary Budget Share FY2020-2021 YGG Gellionnen Final

Pinal			All Sc	hool			YGG Gelli							
September Company Co	Line	Description	April				Fina							
A proc School Meals (\$\phi\$)	1		1,705											
A proc School Meals (\$\phi\$)	2		_											
Solidated Places						m Pupils								
Fig. Pupils - Namesy 1 (Rings) 20 3 20 3 3 0 0 0 0 0 0 0					April	Sept			April	Sept	April	Sept	April	Sept
7 Pupils - Nursery 2 25 26 25 26 0 0 0 0 0 0 0 0 0														
8 Pupils - Neception					20									
S Pupils - Year 1		Pupils - Nursery 2			25		0	0						
10 Pupis - Year 2	8	Pupils -Reception		25			0	0						
11 Pupils - Year 3	9	Pupils - Year 1	26											
12 Pujils - Year 4	10	Pupils - Year 2	36	26	36	26	0	0						
13 Pupils - Year 5	11	Pupils - Year 3	34	36	34	36	0	0						
14 Pyrils - Year 6 42 37 42 37 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	12	Pupils - Year 4	31	34	31	34	0	0						
5 School Total (F.T.E.)	13	Pupils - Year 5	37	31	37	31	0	0						
Foliar Carlos C	14	Pupils - Year 6	42	37	42	37	0	0						
17 STF teacher weightings 18 Head and Depuly at top of ISR 154,308 1518,551 19 Teaching staff 244,634 240,2471 25,000 25,000 25,000 27,00	15	School Total (F.T.E.)	261.5	235.0	261.5	235.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
18 Head and Deputy at top of ISR £154,308 £154,505 £46,634 £402,471 £2,001 £2,204 £2,524 £2,204 £2,524 £2,204 £2,524 £2	16	School Total (F.T.E.) January		235.6		235.6		0.0		0.0		0.0		0.0
Feaching staff	17	STF teacher weightings			1.00	1.00			8.000	8.000	7.000	7.000	5.0000	5.0000
20 Teacher Funding £0.07.43 £2.524 £2.801 £2.524 £2.801 £2.524 £0.001 £0.	18	Head and Deputy at top of ISR	£154,308	£158,551	£154,308	£158,551								
21 Teacher Funding	19	Teaching staff	£446,634	£402,471	£446,634	£402,471	£0	£0	£0	£0	£0	£0	£0	£0
22 Tasching Assistant	20	Social Deprivation Factor	£2,801	£2,524	£2,801	£2,524								
Za Taching Assistant 1.479 0.957 0.000 0.	21	Teacher Funding	£603,743	£563,546	£603,743	£563,546	£0	£0	£0	£0	£0		£0	£0
Za Taching Assistant 1.479 0.957 0.000 0.				·	1.00				8.000	8.000	7.000	7.000	3.000	3.000
Ze TA Workforce 0.876 0.789 0.789 20.742 220.714 22.011							0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Ze TA Salary F48,848 £37,116 £20,742 £20,74			0.000	0.043	0.000	0.043								
27 TA Funding	25	TA Workforce	0.876	0.789	0.876	0.789								
28 Admin. Enitlement 1.046 0.943 0.000 0.		TA Salary			£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
Admin. Supplement	27	TA Funding	£48,848	£37,116	£48,848	£37,116	£0	£0	£0	£0		£0		
Admin. Supplement	28	Admin, Entitlement	1.046		1.046		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
30 Admin. Assistant Salary 31 Admin. Funding £19,250 £17,354 £19,250 £17,354 £19,250 £17,354 £19,250 £17,354 £19,250 £17,354 £19,250 £17,354 £19,250 £17,354 £19,250 £17,354 £19,250 £17,354 £19,250 £17,354 £19,250 £17,354 £19,250 £19,250 £17,354 £19,250 £														
31 Admin. Funding									£18.403	£18.403	£18.403	£18.403	£18.403	£18.403
Spill Sile Funding			£19 250	£17 354			£0	£0						
33 Associate Staff Funding £68,098 £54,470 £0 £0 £0 £0 £0 £0 £0					2.0,200	2,00		~	20	20	20	~	20	20
Capitation Weighting Capitation Weighting Capitation Weighting Capitation Weighting Capitation Weighting Capitation Funding nding Funding				£54,470	£68,098	£54,470	£0	£0	£0	£0	£0	£0	£0	£0
Basic Allowance \$2.0,938 £18,378 \$2.0,938 £18,378 \$2.0,938 £18,378 \$2.0,948 £1,838 £2.0,948 £1,238 £1,	34	Capitation Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
38 Capitation Funding £2,094 £1,838 £2,0216 £23,032 £20,216 £23,032 £20,216 £23,032 £20,216 £23,032 £20,216 £23,032 £20,216 £23,032 £20,216 £23,032 £20,216 £23,032 £20,216 £23,032 £20,216 £23,032 £20,216 £23,032 £20,216 £23,032 £20,216 £23,032 £20,216 £23,032 £20,216 £23,032 £20,216 £23,032 £20,216 £23,032 £20,216 £20,00 £20				£0	£U	£0		[
Section Sect	35	Small-School Supplement	£0	~0	2.0									
39 Premises Weighting 261.5 235.6 265.5 235.6 261.5 235.6 26	36	Basic Allowance	£20,938	£18,378	£20,938	£18,378								
40	36 37	Basic Allowance	£20,938 £2,094	£18,378 £1,838	£20,938 £2,094	£18,378 £1,838	£0	£0	£0	£0	£0	£0	£0	£0
Area @ 5.0 sq.m/Pupil:Place 1307.5 1178.2 1307.5 1178.2 1704.9	36 37 38	Basic Allowance Welsh Medium Supplement Capitation Funding	£20,938 £2,094	£18,378 £1,838	£20,938 £2,094 £23,032	£18,378 £1,838 £20,216	£0	£0	£0 £0	£0 £0	£0 £0	£0 £0	£0 £0	£0 £0
Building Area (pro rata)	36 37 38 39	Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting	£20,938 £2,094	£18,378 £1,838 £20,216	£20,938 £2,094 £23,032 1.00	£18,378 £1,838 £20,216	£0 £0	£0	£0 £0 3.659	£0 £0	£0 £0 4.182	£0 £0 4.182	£0 £0 5.8540	£0 £0 5.8540
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All School

Swansea Council - Primary Budget Share FY2020-2021 YGG Llwynderw Final

Line	Description	April	Sept			Fina	al						
1	Area of Buildings (sq.m.)	2,173	2,173	BASIC Funding for TOTAL Funding for Designated PLACES									
2	Split Site Welsh Medium	0	0	Mainstrea		Tot	ale	Band		Designated PLACES Band F Band			4.G
4	Free School Meals (%)	3.95	3.95	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0.00	0	Дрііі	Осрі	0	0	Дрії	ОСРІ	Дрііі	ОСРІ	Дрііі	ОСРІ
6	Pupils - Nursery 1 (Rising 3)	19	9	19	9	0	0						
7	Pupils - Nursery 2	54	34	54	34	l ő	ő						
8	Pupils -Reception	42	45	42	45	0	ō						
9	Pupils - Year 1	42	42	42	42	0	0						
10	Pupils - Year 2	48	42	48	42	I 0	ō						
11	Pupils - Year 3	46	48	46	48	0	0						
12	Pupils - Year 4	40	46	40	46	0	0						
13	Pupils - Year 5	43	40	43	40	0	0						
14	Pupils - Year 6	43	43	43	43	0	0						
15	School Total (F.T.E.)	340.5	323.0	340.5	323.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		324.9		324.9		0.0		0.0		0.0		0.0
17	STF teacher weightings			1.00	1.00			8.000	8.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£162,081	£166,538	£162,081	£166,538								
19	Teaching staff	£581,564	£554,968	£581,564	£554,968	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£1,076	£1,027	£1,076	£1,027								
21	Teacher Funding	£744,721	£722,533	£744,721	£722,533	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting			1.00	1.00			8.000	8.000	7.000	7.000	3.000	3.000
23	Teaching Assistant	2.260	1.453	2.260	1.453	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Supplement	0.000	0.000	0.000	0.000								
25	TA Workforce	1.141	1.089	1.141	1.089								
26	TA Salary			£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
27	TA Funding	£70,537	£52,716	£70,537	£52,716	£0	£0	£0	£0	£0	£0	£0	£0
28	Admin. Entitlement	1.362	1.300	1.362	1.300	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
29	Admin. Supplement	0.000	0.000	0.000	0.000								
30	Admin. Assistant Salary			£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
31	Admin. Funding	£25,065	£23,924	£25,065	£23,924	£0	£0	£0	£0	£0	£0	£0	£0
32	Split Site Funding	£0	£0										
33	Associate Staff Funding	£95,602	£76,640	£95,602	£76,640	£0	£0	£0	£0	£0	£0	£0	£0
34 35	Capitation Weighting	00	00	1.00 £0	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
	Small-School Supplement	£0	£0		£0		00	00	00	00	00		00
36 37	Basic Allowance Welsh Medium Supplement	£27,794 £2,779	£25,351 £2,535	£27,794 £2,779	£25,351 £2,535	£0 £0	£0 £0	£0 £0	£0 £0	£0 £0	£0 £0	£0 £0	£0 £0
38	Capitation Funding	£30,573	£2,333	£30,573	£27,886	£0	£0	£0	£0	£0	£0	£0	£0
39	Premises Weighting	230,373	221,000	1.00	1.00	20	ž.U	3.659	3.659	4.182	4.182	5.8540	5.8540
40	Pupils:Places	340.5	324.9	340.5	324.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
41	Area @ 5.0 sq.m/Pupil:Place	1702.5	1624.6	1702.5	1624.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Building Area (pro rata)	2172.8	2172.8	2172.8	2172.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43	Reckonable Area	1937.7	1898.7	1937.7	1898.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
44	Lump Sum	£671.89	£671.89	£671.89	£671.89	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
45	Premises Funding	£37,902	£37,154	£37,902	£37,154	£0	£0	£0	£0	£0	£0	£0	£0
46	Teaching Element	,	£731,778	,	£731,778		£0		£0		£0		£0
47	APT&C Element		£84,541		£84,541		£0		£0		£0		£0
48	Capitation Element		£29,006		£29,006		£0		£0		£0		£0
49	Premises Element		£37,466		£37,466		£0		£0		£0	1	£0
50	Total Formula Funding		£882,791		£882,791		£0		£0		£0		£0
51	Swimming Pools		£0			Additional Funding P	er Place		£0		£0		£0
52	Kitchen Fuel		£4,206										
53	STF Staff Sickness		£0			Number of ST	F classes:						
54	Long Term Sickness		£12,565	Funding Point									
55	Breakfast Club Supervision		£5,419	<u>Head</u>	<u>Deputy</u>	Funded ISR =		14 - 20					
56	Salary Protection		£0	20	14								
57	SEN Budget		£41,021			_							
58	SLAs		£97,709	Cleaning	Resource		;	Summary of S	ervice Level	l Agreement	is		
59			£160,920	Machinery	Services -								
60	Total Additions												
	Budget Share		£1,043,711	Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
61	Budget Share Rates		£1,043,711 £40,125	Maintenance £386	Payroll £2,685	HR £1,718	Swimming £3,039	Music £5,851	£3,074	E9,544	£3,102	£104	
61 62	Budget Share Rates Budget Share (inc rates)		£1,043,711 £40,125 £1,083,836			£1,718	£3,039				£3,102	£104	
61 62 63	Rates Budget Share (inc rates) EIG		£1,043,711 £40,125 £1,083,836 £148,816	£386	£2,685	£1,718 Ground	£3,039 Kitchen	£5,851	£3,074	£9,544	£3,102 Service	£104 Technical	
61 62	Budget Share Rates Budget Share (inc rates)		£1,043,711 £40,125 £1,083,836			£1,718	£3,039 Kitchen				£3,102	£104	

All School

Swansea Council - Primary Budget Share FY2020-2021 YGG Lon-las Final

April Sept Apri	Line	Description	April	Sept			Fina	I						
3 Weich Medium 1 1 1 2 2 2 3 3 5 7 2 5 5 5 5 5 5 5 5 5	1 1	Area of Buildings (sq.m.)	2,978	2,978										
Fire School Mesis (%)	2		0				T-4-						D	
S Despirated Places 0			1											_
Popils - Nursery (Pinner) (Pinner) (Pinner) Popils - Nursery (Pinner) Popils - Nursery (Pinner) Popils - Nursery Popils - Nurs					April	Sept			Aprii	Sept	Aprii	Sept	April	Sept
Popils - Netroceyico					30	10								
S Pupils - Verse 1	0				80									
P. Piple - Year 2														
10 Pupils - Year 3														
11 Pupis - Year 3														
12 Pupils - Year 6														
13 Pupils - Vear 5														
14 Pupils - Year 6 5 63 63 75 63 75 63 75 64 75 75 75 75 75 75 75 7							١							
15 School Total (F.T.E.) 470.5 475.0 475.0 475.0 475.1														
16 School Total (T.F.) January 479.1 1.00 1.00 1.00 0.00									0.0	0.0	0.0	0.0	0.0	0.0
17 STF leacher weightings Head and Deputy at 10p of 1SR E170,951 E1														
19 Teaching staff E803,600 E818,240 E80,530 E21,040 E30,535 E21,06 E30,535 E31,06 E30,535 E30,535 E31,06 E30,535 E30,06 E30,535 E30,06 E30,00 17				1.00	1.00			8.000	8.000	7.000	7.000	5.0000	5.0000	
19 Teaching staff E803,600 E818,240 E80,530 E21,040 E30,535 E21,06 E30,535 E31,06 E30,535 E30,535 E31,06 E30,535 E30,06 E30,535 E30,06 E30,00 18		£170.361	£175.045				l							
20 Social Deprivation Factor £3,053 £3,068 £20,033 £3,068 £977,014 £996,393 £0 £0 £0 £0 £0 £0 £0 £							£0	£0	£0	£0	£0	£0	£0	£0
22 Associate Staff Weighting 3.895 2.712 3.895 3.														
Table Tabl	21	Teacher Funding	£977,014	£996,393	£977,014	£996,393	£0	£0	£0	£0	£0	£0	£0	£0
24 TA Supplement		Associate Staff Weighting	-		1.00	1.00			8.000	8.000	7.000	7.000	3.000	3.000
25 T.A. Workforce	23	Teaching Assistant	3.895	2.712	3.895	2.712	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
26 T.A. Salary		TA Supplement	0.000	0.000	0.000	0.000								
27 TA Funding	25	TA Workforce	1.576	1.605	1.576	1.605								
28 Admin. Entllement		TA Salary			£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
29 Admin. Supplement	27	TA Funding	£113,483	£89,541	£113,483	£89,541	£0	£0	£0	£0	£0	£0	£0	£0
Admin. Assistant Salary 1 Admin. Punding £34,634 £35,260 £9 £0 £0 £0 £0 £0 £0 £		Admin. Entitlement	1.882	1.916	1.882	1.916	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
31 Admin. Funding £34,634 £35,260 £0 £0 £0 £0 £0 £0 £0	29	Admin. Supplement	0.000	0.000	0.000	0.000								
Spit Site Funding £148,117	30	Admin. Assistant Salary			£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
33 Associate Staff Funding £148,117 £124,801 £148,117		Admin. Funding	£34,634	£35,260	£34,634	£35,260	£0	£0	£0	£0	£0	£0	£0	£0
34 Capitation Weighting Somewheat Capitation Weighting Somewheat Capitation Weighting Capitation Funding nding Funding Funding Funding Funding Funding Capitation Funding Funding Funding Capitation Funding Funding Capitation Funding Fundin		Split Site Funding	£0	£0										
Small-School Supplement E.D. E.			£148,117	£124,801			£0	£0						
Basic Allowance E39,369 E37,831 E39,369 E37,831 E3,937 Welsh Medium Supplement E3,937								3.659	3.659	4.182	4.182	5.8540	5.8540	
37 Welsh Medium Supplement £3,937 £3,783 £43,306 £41,614 £43,306 £43,616 £43,616 £43,6														
38 Capitation Funding														
39 Premises Weighting														
40 Pupils:Places			£43,306	£41,614			£0	£0						
Area @ 5.0 sq.m/Pupil:Place 2352.5 2395.4 22977.7 2977.7			470.5	470.4										
42 Building Area (pro rata) 2977.7 2970.7 2970.														
A3 Reckonable Area 2665.1 2686.6 2667.89 £671.89 £71.89 £														
Lump Sum														
45 Premises Funding £51,879 £52,291 £51,879 £52,291 £51,879 £52,291 £50 £0 £0 £0 £0 £0 £0 £														
Teaching Element														
APT&C Element			201,079		201,079		2.0		ŁU		2.0		ž.U	
All Capitation Element					1									
49 Prémises Element £52,119 £52,119 £52,119 £0 £0 £0 £0 £0 £0 £0 £					1									
Total Formula Funding					1									
Swimming Pools £0 £10,411 53 STF Staff Sickness £10,241 54 Long Term Sickness £16,228 Breakfast Club Supervision £7,392 56 Salary Protection £0 52 16 SEN Budget £49,656 58 SLAs £130,717 59 Total Additions £214,404 60 Budget Share £1,431,677 61 Rates £61,525 £21,493,202 63 EIG Budget Share £1,493,202 64 PDG £46,000 £46,000 £46,000 Legal Data Maintenance Mainten														
Signature Sign						,,	Additional Funding Pe							
STF Staff Sickness										~0		~~ 1		~~
Long Term Sickness £16,228 Breakfast Club Supervision £7,392 Head Deputy							Number of ST	F classes:						
Breakfast Club Supervision £7,392 Head Deputy Funded ISR = 16 - 22					Funding Point	is:							-	
Salary Protection £0				£7,392			Funded ISR =		16 - 22					
57 SEN Budget £49,656 £49,656 £130,717 Cleaning Resource Summary of Service Level Agreements 59 Total Additions £214,404 Machinery	56				22									
59 Total Additions £214,404 Machinery Services - Maintenance Machinery Services - Maintenance Machinery Machinery HR Swimming Music PSOs ICT ELRS Finance 62 Budget Share (inc rates) £1,493,202 £529 £3,691 £1,718 £3,039 £9,293 £3,074 £11,018 £4,265 £104 63 EIG £221,566 Ground Kitchen Service Technical 64 PDG £46,000 Legal Data Maintenance Catering Cleaning SIMS Contracts Advice	57													
59 Total Additions £214,404 Machinery Services - Maintenance Machinery Services - Maintenance Machinery M		SLAs		£130,717	Cleaning	Resource		;	Summary of S	ervice Leve	l Agreement	s		
60 Budget Share £1,431,677 Maintenance Payroll HR Swimming Music PSOs ICT ELRS Finance 61 Rates £61,525 £3,691 £1,718 £3,039 £9,293 £3,074 £11,018 £4,265 £104 62 Budget Share (inc rates) £1,493,202 63 EIG Ground Kitchen Service Technical 64 PDG £46,000 Legal Data Maintenance Maintenance Catering Cleaning SIMS Contracts Advice	59	Total Additions		£214,404		Services -			<u>-</u>					
62 Budget Share (inc rates) £1,493,202 63 EIG £221,566 64 PDG £46,000 Legal Data Maintenance Catering Cleaning SIMS Contracts Advice					Maintenance	Payroll	HR	Swimming	Music		ICT	ELRS	Finance	
63 EIG £221,566 Ground Kitchen Service Technical Maintenance Maintenance Maintenance Catering Cleaning SIMS Contracts Advice					£529	£3,691	£1,718	£3,039	£9,293	£3,074	£11,018	£4,265	£104	
64 PDG £46,000 Legal Data Maintenance Maintenance Catering Cleaning SIMS Contracts Advice														
[65] E874 £642 £352 £15,159 £12,566 £52,091 £3,738 £6,995 £1,569		PDG		£46,000										
	65				£874	£642	£352	£15,159	£12,566	£52,091	£3,738	£6,995	£1,569	

All School

Swansea Council - Primary Budget Share FY2020-2021 YGG Pontybrenin Final

Line	Description	April	Sept			Final							
1	Area of Buildings (sq.m.)	1,930	1,930										
2	Split Site	0	0		unding for	- .			Funding for [
3	Welsh Medium	1	1		am Pupils	Tota		Band			and F	Band	
4	Free School Meals (%)	9.92	9.92	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0	0	- 00	00	0	0						
6	Pupils - Nursery 1 (Rising 3)	30	23	30 69	23	0	0						
	Pupils - Nursery 2	69	85		85		0						
8	Pupils -Reception	77	69	77	69	0	0						
9	Pupils - Year 1	86	77	86	77	0	0						
10	Pupils - Year 2	68	86	68	86	0	0						
11	Pupils - Year 3	71	68 71	71 72	68 71	0	0						
12	Pupils - Year 4 Pupils - Year 5	72 67	71	67	71		0						
14	Pupils - Year 5 Pupils - Year 6	53	67	53	72 67	0	0						
15	School Total (F.T.E.)	543.5	552.5	543.5	552.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January	543.5	557.4	543.5	557.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
17	STF teacher weightings		337.4	1.00	1.00		0.0	8.000	8.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£178,790	£183,707	£178,790	£183,707			0.000	0.000	7.000	7.000	3.0000	3.0000
19	Teaching staff	£928,282	£952,071	£928,282	£952,071	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£4,313	£4,424	£4,313	£4,424	20	20	2.0	LU	1 20	LU	2.0	20
21	Teacher Funding	£1,111,385	£1,140,202	£1,111,385	£1,140,202	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting	21,111,000	21,140,202	1.00	1.00		20	8.000	8.000	7.000	7.000	3.000	3.000
23	Teaching Assistant	3.308	3.111	3.308	3.111	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Supplement	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
25	TA Workforce	1.821	1.867	1.821	1.867								
26	TA Salary	1.021	1.007	£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
27	TA Funding	£106,380	£103,262	£106,380	£103,262	£0	£0	£0	£0	£0	£0	£0	£0
28	Admin. Entitlement	2.174	2.230	2.174	2.230	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
29	Admin. Supplement	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
30	Admin. Assistant Salary	0.000	0.000	£18.403	£18,403			£18,403	£18,403	£18.403	£18,403	£18,403	£18,403
31	Admin. Funding	£40,008	£41,039	£40,008	£41,039	£0	£0	£10,403	£0,403	£0,403	£0,403	£0,403	£0,403
32	Split Site Funding	£0	£0	240,000	241,000	20	20	20	20	20	20	20	20
33	Associate Staff Funding	£146,388	£144,301	£146,388	£144,301	£0	£0	£0	£0	£0	£0	£0	£0
34	Capitation Weighting	2110,000	2111,001	1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
35	Small-School Supplement	£0	£0	£0	£0			0.000	0.000	2	1.102	0.0010	0.0010
36	Basic Allowance	£43,718	£44.592	£43,718	£44.592	£0	£0	£0	£0	£0	£0	£0	£0
37	Welsh Medium Supplement	£4.372	£4,459	£4,372	£4,459	£0	£0	£0	£0	£0	£0	£0	£0
38	Capitation Funding	£48,090	£49,051	£48,090	£49,051	£0	£0	£0	£0	£0	£0	£0	£0
39	Premises Weighting	,		1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
40	Pupils:Places	543.5	557.4	543.5	557.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
41	Area @ 5.0 sq.m/Pupil:Place	2717.5	2787.1	2717.5	2787.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Building Area (pro rata)	1930.2	1930.2	1930.2	1930.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43	Reckonable Area	2717.5	2787.1	2717.5	2787.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
44	Lump Sum	£671.89	£671.89	£671.89	£671.89	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
45	Premises Funding	£52,886	£54,223	£52,886	£54,223	£0	£0	£0	£0	£0	£0	£0	£0
46	Teaching Element		£1,128,195		£1,128,195		£0		£0		£0		£0
47	APT&C Element		£145,171	1	£145,171		£0		£0		£0		£0
48	Capitation Element		£48,651	1	£48,651		£0		£0		£0		£0
49	Premises Element		£53,666		£53,666		£0		£0		£0		£0
50	Total Formula Funding		£1,375,683		£1,375,683		£0		£0		£0		£0
51	Swimming Pools		£0			Additional Funding Pe	r Place		£0		£0		£0
52	Kitchen Fuel		£6,484										
53	STF Staff Sickness		£0			Number of STI	r classes:						
54	Long Term Sickness		£18,657	Funding Point				10					
55	Breakfast Club Supervision		£8,653	<u>Head</u>	<u>Deputy</u>	Funded ISR =		18 - 24					
56	Salary Protection		£0	24	18								
57	SEN Budget		£97,452			-							
58	SLAs		£120,542	Cleaning	Resource		;	Summary of S	ervice Leve	Agreeme	nts		
59	Total Additions		£251,788	Machinery	Services -	LID	0	Maria	D00-	LOT	EL DO	Fig	
60	Budget Share		£1,627,471	Maintenance	Payroll	HR C4 740	Swimming	Music	PSOs	ICT	ELRS	Finance	
61	Rates		£20,063	£343	£4,343	£1,718	£3,039	£9,824	£3,074	£11,972	£5,017	£104	
62 63	Budget Share (inc rates)		£1,647,534			Ground	Kitchen				Corder	Technical	
64	EIG PDG		£252,673 £65,550	Logal	Data	Maintenance N		Catering	Cleaning	SIMS	Service Contracts	Advice	
	100		200,000	Legal £874	£642	£352	£9,441	£18,550	£38,143	£4,078	£7,456	£1,572	
65				1 40/4	LU42	LUUZ	L3,441	£ 10,000	۵۵۵, ۱4۵	L4,U10	L1,400	L1,012	

All School

Swansea Council - Primary Budget Share FY2020-2021 YGG Tan-y-lan Final

Line	Description	April	Sept			Fina	ľ						
1	Area of Buildings (sq.m.)	819	819										
2	Split Site	0	0	BASIC Fu						Designated P			_
3	Welsh Medium		. 1	Mainstrea		Tota		Band			nd F	Band	
4	Free School Meals (%)	18.45	18.45	April	Sept	April	Sept 0	April	Sept	April	Sept	April	Sept
5	Designated Places	0 12	11	40	- 44	0	0						
6	Pupils - Nursery 1 (Rising 3) Pupils - Nursery 2	17	39	12 17	11 39		0						
8	Pupils - Nursery 2 Pupils -Reception	32	17	32	17	0	0						
9	Pupils - Year 1	20	32	20	32	0	0						
10	Pupils - Year 1 Pupils - Year 2	20 27	20	20 27	20		0						
11	Pupils - Year 3	23	27	23	27		0						
12	Pupils - Year 4	23	23	23	23		0						
13	Pupils - Year 5	24	23	24	23	0	0						
14	Pupils - Year 6	19	24	19	24		0						
15	School Total (F.T.E.)	182.5	185.5	182.5	185.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January	102.3	187.9	102.0	187.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
17	STF teacher weightings		107.5	1.00	1.00		0.0	8.000	8.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£147.084	£151,129	£147.084	£151,129			0.000	0.000	7.000	7.000	0.0000	0.0000
19	Teaching staff	£311,705	£320,854	£311,705	£320,854	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£2,694	£2,773	£2,694	£2,773		~~	20	20	20	20	20	١
21	Teacher Funding	£461,483	£474,756	£461,483	£474,756	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting	,	, , , ,	1.00	1.00			8.000	8.000	7.000	7.000	3.000	3.000
23	Teaching Assistant	1.083	1.255	1.083	1.255	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Supplement	0.000	0.000	0.000	0.000								
25	TA Workforce	0.611	0.629	0.611	0.629								
26	TA Salary			£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
27	TA Funding	£35,145	£39,085	£35,145	£39,085	£0	£0	£0	£0	£0	£0	£0	£0
28	Admin, Entitlement	0.730	0.751	0.730	0.751	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
29	Admin. Supplement	0.000	0.000	0.000	0.000								
30	Admin. Assistant Salary			£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
31	Admin. Funding	£13,434	£13,821	£13,434	£13,821	£0	£0	£0	£0	£0	£0	£0	£0
32	Split Site Funding	£0	£0		2.0,02.								
33	Associate Staff Funding	£48,579	£52,906	£48,579	£52,906	£0	£0	£0	£0	£0	£0	£0	£0
34	Capitation Weighting	,	,	1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
35	Small-School Supplement	£149	£103	£149	£103								
36	Basic Allowance	£14,524	£15,461	£14,524	£15,461	£0	£0	£0	£0	£0	£0	£0	£0
37	Welsh Medium Supplement	£1,452	£1,546	£1,452	£1,546	£0	£0	£0	£0	£0	£0	£0	£0
38	Capitation Funding	£16,125	£17,110	£16,125	£17,110	£0	£0	£0	£0	£0	£0	£0	£0
39	Premises Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
40	Pupils:Places	182.5	187.9	182.5	187.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
41	Area @ 5.0 sq.m/Pupil:Place	912.5	939.3	912.5	939.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Building Area (pro rata)	818.7	818.7	818.7	818.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43	Reckonable Area	912.5	939.3	912.5	939.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
44	Lump Sum	£671.89	£671.89	£671.89	£671.89	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
45	Premises Funding	£18,205	£18,720	£18,205	£18,720	£0	£0	£0	£0	£0	£0	£0	£0
46	Teaching Element		£469,225		£469,225		£0		£0		£0		£0
47	APT&C Element		£51,103		£51,103	1	£0		£0		£0		£0
48	Capitation Element		£16,700		£16,700	1	£0		£0		£0		£0
49	Premises Element		£18,505		£18,505		£0		£0		£0		£0
50	Total Formula Funding		£555,533		£555,533		£0		£0		£0		£0
51	Swimming Pools		£0			Additional Funding Pe	r Place		£0		£0		£0
52 53	Kitchen Fuel		£1,742			Number of ST		-		- 1			
	STF Staff Sickness		£0	Eundine Delet	ha.	Inditional STI	ciasses:						
54 55	Long Term Sickness Breakfast Club Supervision		£8,207 £2,890	Funding Point		Funded ISR =		10 - 16					
56			£2,890 £0	<u>Head</u> 16	Deputy 10	runaea iSR =		10 - 10					
57	Salary Protection SEN Budget		£39,108	10	10								
58	SLAs		£39,108 £61,122	Cleaning	Resource			Summary of S	Convice Leve	Agrooment			
59	Total Additions		£113,069	Machinery	Services -		•	Summary of S	ei vice Leve	Agreement	•		
60	Budget Share		£668,602	Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
61	Rates		£5,885	£146	£1,442	£1,718	£3,039	£3,899	£3,074	£7,725	£1,666	£104	
62	Budget Share (inc rates)		£674,487	2170	21,772	21,710	20,000	20,000	20,017	21,120	21,000	2104	
63	EIG		£84,481			Ground	Kitchen			Г	Service	Technical	
64	PDG		£31,050	Legal	Data	Maintenance I		Catering	Cleaning	SIMS	Contracts	Advice	
65	· = -		20.,000	£874	£642	£352	£2,537	£10,472	£15,947	£2,564	£3,818	£1,103	
50				2314	2072	2002	~=,001	~.0,712	~ 10,071	~=,50+	20,010	2.,.00	

All School

Swansea Council - Primary Budget Share FY2020-2021 YGG Tirdeunaw Final

Line	Description	April	Sept	Final									
1	Area of Buildings (sq.m.)	2,193	2,193	BASIC Funding for TOTAL Funding for Designated PLACES									
2	Split Site	0	0			<u> </u>							
	Welsh Medium	1	1	Mainstrea		Tota		Band			nd F	Band	
4	Free School Meals (%)	21.63	21.63	April	Sept	April 0	Sept 0	April	Sept	April	Sept	April	Sept
5 6	Designated Places Pupils - Nursery 1 (Rising 3)	20	12	20	12	0	0						
7	Pupils - Nursery 2	43	35	43	35		0						
8	Pupils - Nursery 2 Pupils - Reception	54	43	54	43		0						
9	Pupils - Year 1	41	54	41	54		0						
10	Pupils - Year 2	44	41	44	41		0						
11	Pupils - Year 3	53	44	53	44		0						
12	Pupils - Year 4	56	53	56	53	0	0						
13	Pupils - Year 5	52	56	52	56	٥	ő						
14	Pupils - Year 6	56	52	56	52	0	ő						
15	School Total (F.T.E.)	387.5	360.5	387.5	360.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		363.1		363.1		0.0		0.0		0.0		0.0
17	STF teacher weightings		000.1	1.00	1.00		0.0	8.000	8.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£166,100	£170,668	£166,100	£170,668				5.555				
19	Teaching staff	£661,838	£620,115	£661,838	£620,115	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£6,705	£6,283	£6,705	£6,283								
21	Teacher Funding	£834,643	£797,066	£834,643	£797,066	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting	,		1.00	1.00			8.000	8.000	7.000	7.000	3.000	3.000
23	Teaching Assistant	2.165	1.484	2.165	1.484	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Supplement	0.000	0.000	0.000	0.000								
25	TA Workforce	1.298	1.216	1.298	1.216								
26	TA Salary			£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
27	TA Funding	£71,832	£56,009	£71,832	£56,009	£0	£0	£0	£0	£0	£0	£0	£0
28	Admin. Entitlement	1.550	1.452	1.550	1.452	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
29	Admin. Supplement	0.000	0.000	0.000	0.000								
30	Admin. Assistant Salary			£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
31	Admin. Funding	£28,525	£26,721	£28,525	£26,721	£0	£0	£0	£0	£0	£0	£0	£0
32	Split Site Funding	£0	£0										
33	Associate Staff Funding	£100,357	£82,730	£100,357	£82,730	£0	£0	£0	£0	£0	£0	£0	£0
34	Capitation Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
35	Small-School Supplement	£0	£0	£0	£0								
36	Basic Allowance	£30,890	£28,247	£30,890	£28,247	£0	£0	£0	£0	£0	£0	£0	£0
37	Welsh Medium Supplement	£3,089	£2,825	£3,089	£2,825	£0	£0	£0	£0	£0	£0	£0	£0
38	Capitation Funding	£33,979	£31,072	£33,979	£31,072	£0	£0	£0	£0	£0	£0	£0	£0
39	Premises Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
40	Pupils:Places	387.5	363.1	387.5	363.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
41	Area @ 5.0 sq.m/Pupil:Place	1937.5	1815.4	1937.5	1815.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Building Area (pro rata)	2193.2	2193.2	2193.2	2193.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43	Reckonable Area	2065.4	2004.3	2065.4	2004.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
44 45	Lump Sum	£671.89	£671.89	£671.89	£671.89	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
	Premises Funding	£40,356	£39,183	£40,356	£39,183	£0	£0	£0	£0	£0	£0	£0	£0
46 47	Teaching Element APT&C Element		£812,723 £90.075		£812,723		£0 £0		£0 £0		£0 £0		£0 £0
48					£90,075		£0		£0		£0		£0
48	Capitation Element Premises Element		£32,283 £39,672		£32,283 £39,672		£0		£0		£0 £0		£0
50	Total Formula Funding		£974,753		£974,753		£0		£0		£0		£0
51	Swimming Pools		£914,153		2314,100	Additional Funding Pe			£0		£0		£0
52	Kitchen Fuel		£5,161			Additional Funding Pe	i FiaCe		£U		20		
53	STF Staff Sickness		£0,101			Number of ST	F classes:	1		1	T	I	
54	Long Term Sickness		£14,098	Funding Point	٠.	Trainber of 61	01000000						
55	Breakfast Club Supervision		£6,180	Head	Deputy	Funded ISR =		15 - 21					
56	Salary Protection		£0,180	21	15	. unded lort =		10 21					
57	SEN Budget		£95,834	-1	.5								
58	SLAs		£122,967	Cleaning	Resource			Summary of S	ervice I eve	Agreement	s		
59	Total Additions		£244,240	Machinery	Services -		•		LOVE		-		
60	Budget Share		£1,218,993	Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
61	Rates		£21,133	£390	£3,080	£1,718	£3,039	£8,447	£3,074	£10,123	£3,559	£104	
62	Budget Share (inc rates)		£1,240,126					,		,	,		
63	EIG		£159,327			Ground	Kitchen				Service	Technical	
64	PDG		£113,850	Legal	Data	Maintenance I		Catering	Cleaning	SIMS	Contracts	Advice	
65				£874	£642	£352	£7,515	£27,227	£41,384	£3,419	£6,306	£1,714	

All School

Swansea Council - Primary Budget Share FY2020-2021 YGG Y Login Fach Final

Line	Description	April	Sept			Fina	I						
1	Area of Buildings (sq.m.)	1,108	1,108										
2	Split Site	0	0	BASIC Fu		_			Funding for I				
3	Welsh Medium	1	1	Mainstrea		Tota		Band			nd F	Band	
4	Free School Meals (%)	5.19	5.19	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0	0			0	0						
6	Pupils - Nursery 1 (Rising 3) Pupils - Nursery 2	9 26	5 15	9 26	5 15	0	0						
8	Pupils - Nursery 2 Pupils -Reception	20	26	22	26		0						
9	Pupils - Year 1	29	22	29	22	0	0						
10	Pupils - Year 2	29	29	29	29	0	0						
11	Pupils - Year 3	46	29	46	29	Ö	ő						
12	Pupils - Year 4	27	46	27	46	l ő	όΙ						
13	Pupils - Year 5	29	27	29	27	0	ō						
14	Pupils - Year 6	30	29	30	29	0	0						
15	School Total (F.T.E.)	229.5	215.5	229.5	215.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		216.6		216.6		0.0		0.0		0.0		0.0
17	STF teacher weightings			1.00	1.00			8.000	8.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£150,667	£154,810	£150,667	£154,810								
19	Teaching staff	£391,979	£369,898	£391,979	£369,898	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£953	£899	£953	£899								
21	Teacher Funding	£543,599	£525,607	£543,599	£525,607	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting	4 400	0.700	1.00	1.00	0.000	0.000	8.000 0.000	8.000	7.000	7.000	3.000 0.000	3.000
	Teaching Assistant	1.106	0.726	1.106	0.726	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24 25	TA Supplement TA Workforce	0.000	0.274 0.726	0.000	0.274								
26	TA Worklorde TA Salary	0.769	0.726	0.769 £20,742	0.726 £20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
27	TA Salary TA Funding	£38.888	£35.791	£20,742 £38.888	£20,742 £35,791	£0	£0	£22,011 £0	£22,011	£22,011 £0	£22,011 £0	£22,011 £0	£22,011
28	Admin. Entitlement	0.918	0.866	0.918	0.866	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
29	Admin. Supplement	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
30	Admin. Assistant Salary	0.000	0.000	£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
31	Admin. Funding	£16,894	£15,937	£16,403	£15,937	£0	£0	£10,403	£10,403	£10,403	£10,403	£10,403	£10,403
32	Split Site Funding	£0,054	£0	210,034	210,007	2.0	20	20	20	20	20	20	20
33	Associate Staff Funding	£55,782	£51,728	£55,782	£51,728	£0	£0	£0	£0	£0	£0	£0	£0
34	Capitation Weighting	,		1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
35	Small-School Supplement	£0	£0	£0	£0		Ī						
36	Basic Allowance	£18,210	£16,598	£18,210	£16,598	£0	£0	£0	£0	£0	£0	£0	£0
37	Welsh Medium Supplement	£1,821	£1,660	£1,821	£1,660	£0	£0	£0	£0	£0	£0	£0	£0
38	Capitation Funding	£20,031	£18,258	£20,031	£18,258	£0	£0	£0	£0	£0	£0	£0	£0
39	Premises Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
40	Pupils:Places	229.5	216.6	229.5	216.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
41	Area @ 5.0 sq.m/Pupil:Place	1147.5	1082.9	1147.5	1082.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Building Area (pro rata)	1107.7	1107.7	1107.7	1107.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43	Reckonable Area	1147.5	1095.3	1147.5 £671.89	1095.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
45	Lump Sum Premises Funding	£671.89 £22,720	£671.89 £21,717	£22,720	£671.89 £21,717	£0.00 £0	£0.00 £0	£0.00 £0	£0.00 £0	£0.00 £0	£0.00	£0.00 £0	£0.00 £0
46	Teaching Element	222,120	£21,717 £533,104	222,120	£21,717 £533,104	2.0	£0	ž.U	£0	ž.U	£0	ž.U	£0
47	APT&C Element		£53,104 £53,417	1	£533,104 £53.417		£0		£0		£0		£0
48	Capitation Element		£18,997	1	£18,997	1	£0		£0		£0		£0
49	Premises Element		£22,135	1	£22,135		£0		£0		£0		£0
50	Total Formula Funding		£627,653		£627,653		£0		£0		£0		£0
51	Swimming Pools		£0	1	,	Additional Funding Per			£0		£0		£0
52	Kitchen Fuel		£3,406										
53	STF Staff Sickness		£0			Number of STF	classes:						
54	Long Term Sickness		£9,389	Funding Point			'						
55	Breakfast Club Supervision		£3,676	<u>Head</u>	<u>Deputy</u>	Funded ISR =		11 - 17					
56	Salary Protection		£3,603	17	11			_					
57	SEN Budget		£18,464			-		_					
58	SLAs		£67,926	Cleaning	Resource		•	Summary of S	ervice Leve	Agreement	s		
59	Total Additions		£106,464	Machinery	Services -	L	0		D0.5	10=	E1 E 2		
60	Budget Share		£734,117	Maintenance	Payroll		Swimming	Music	PSOs	ICT	ELRS	Finance	
61	Rates		£13,509	£197	£1,822	£1,718	£3,039	£4,573	£3,074	£8,281	£2,105	£104	
62	Budget Share (inc rates) EIG		£747,626			Ground	Kitchen				Service	Technical	
64	PDG		£86,750 £27,600	Legal	Data	Maintenance N		Catering	Cleaning	SIMS	Contracts	Advice	
65	1 00		221,000	£874	£642	£352	£4,959	£5,685	£21,890	£2,762	£4,839	£1,010	
1 001				LUIT	2072	LUUL	£ 7 ,000	20,000	~Z 1,000	22,102	۵۳,000	£1,010	