All School

Swansea Council - Primary Budget Share FY2021-2022 Birchgrove Primary Final

2 Septimed Places 0 0 0 0 0 0 0 0 0	Line	Description	April	Sept			Fina	l i						
3 Weight Medium Companied Flower Companied	1	Area of Buildings (sq.m.)	2,284	2,284										
April Sept Apri							T.4-						D	
S Designated Pilices														
Formation Temple Propries					April	Зері			Арп	Зері	Арп	Зері	April	Зері
7 Pupils -Narrary 2					34	10								
8 Pupils - Never 1														
S Pipils - Year 1														
11 Pupils - Year 3			49		49		0	0						
12 Pupils - Year 4	10	Pupils - Year 2	51	49	51		0	0						
13 Pupils - Year 5 56 61 56 61 50 50 50 0.0	11	Pupils - Year 3	51											
14 Pypils - Year 6 School Total (F.T.E.) January January														
15 School Total (FT.E.) 499.0 375.0 499.0 375.0 10 377.1 10 377.1 17 377.1 17 377.1 17 377.1 17 377.1 17 377.1 17 377.1 17 377.1 17 377.1 17 377.1 17 377.1 17 377.1 17 377.1 17 377.1								٠,						
Folicy F							1	- 1						
TF Insching staff Franching staff Franch			409.0		409.0		0.0		0.0		0.0		0.0	
18 Head and Deputy at top of ISR £173,626 £173,				3/1.1	1.00			0.0	0.000		7 000		E 0000	
Fig.			£173 626	£175 362					9.000	9.000	7.000	7.000	5.0000	5.0000
20 Teacher Funding E898,474 E493,751 E90 E0 E0 E0 E0 E0 E0 E							£0	£0	£0	£0	£0	£0	£0	£0
21 Teacher Funding £988,474 £843,751 £898,474 £843,751							20	20	20	20	20	20	20	20
22 Associate Staff Weighting 1.00 1.00 1.00 1.00 0.000	21						£0	£0	£0	£0	£0	£0	£0	£0
24 TA Level 3 (32 Shours p.w. STF) 27 A Supplement	22	Associate Staff Weighting	,		1.00	1.00			9.000	9.000	7.000	7.000	3.000	3.000
Zeb TA Wupforce			2.153	1.642	2.153	1.642	0.000	0.000	0.000	0.000	0.000		0.000	0.000
Zeb TA Workforce							0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
27 TA Salary F73,806 £60,866 £00,866 £73,806 £60,866 £73,806 £60,866 £73,806														
28 TA Funding			1.370	1.263										
Admin. Enitlement													, ,	
30 Admin. Supplement 0.000 0.0														
31 Admin. Assistant Salary 2 Admin. Hunding 50 50 50 50 50 50 50 5							0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
32 Admin. Funding £30,408 £28,048 £30,408 £28,048 £0 £0 £0 £0 £0 £0 £0 £			0.000	0.000					C40 E07	C40 E07	C40 E07	C40 E07	C40 E07	040 507
Split Split Funding			020 400	000 040				00						
Associate Staff Funding					130,408	120,040	£U	£U	£U	£U	£U	£U	£U	£U
Capitation Weighting Capitation Weighting Capitation Weighting Capitation Funding Capitation Funding Funding Capitation Funding Capitation Funding Funding Funding Capitation Funding Fu					£104.214	£88.914	£0	£0	£0	£0	£0	£0	£0	£0
Small-School Supplement			,	200,011										
38 Welsh Medium Supplement £0 £0 £0 £0 £0 £0 £0 £			£0	£0										
33 Capitation Funding £32,512 £29,732 £3,512 £29,732 £0 £0 £0 £0 £0 £0 £0 £	37	Basic Allowance	£32,512	£29,732	£32,512	£29,732	£0	£0	£0	£0	£0	£0	£0	£0
Premises Weighting														
41			£32,512	£29,732			£0	£0						
Area @ 5.0 sq.m/Pupil-Place 2045.0 1885.7 2245.1 2284.1			400.0											
Building Area (pro rata) 2284.1 2														
Reckonable Area 2164.6 2084.9 2164.6 2084.9 25,000.00 25,000.00 25,000.00 25,000.00 25,000.00 25,000.00 20,00														
Lump Sum	1 1													
46 Premises Funding														
Teaching Element					,									
Associate Staff Element			2.0,000		2.0,000									
Solution Frame F	48							£0		£0		£0		£0
Total Formula Funding	49	Capitation Element		£30,890		£30,890		£0		£0		£0		£0
Summing Pools Full Full														
Signature Sign						£1,040,455		£0						
Str Staff Sickness £0							Additional Funding Per	Place		£0		£0		£0
Sign Funding Points Funding Points Funding Points Funded ISR = 15 - 21								 						
Funded ISR = 15 - 21 Funded ISR = 15 - 21 Funded ISR = 15 - 21							Number of STE	- classes:						
Salary Protection							E d = d CD =		45 04					
58 SEN Budget £124,573 £136,936 Cleaning Resource Summary of Service Level Agreements 60 Total Additions £287,306 Machinery Services Machinery 61 Budget Share £1,327,761 Maintenance Payroll HR Swimming Music PSOs ICT ELRS Finance 62 Rates £26,215 £406 £3,285 £1,735 £3,131 £8,426 £3,104 £10,360 £3,757 £106 64 EIG EIG Ground Kitchen Service Technical 65 PDG £0 Legal Data Maintenance Maintenance Catering Cleaning SIMS Contracts Advice							Funded ISR =		15 - 21					
Summary of Service Level Agreements Summary of Service Level Agreements					21	15								
60 Total Additions £287,306 Machinery Services - Maintenance Machinery Services - Maintenance Machinery Machinery HR Swimming Music PSOs ICT ELRS Finance 62 Rates £26,215 £406 £3,285 £1,735 £3,131 £8,426 £3,104 £10,360 £3,757 £106 63 Budget Share (inc rates) £1,353,976 £0 Ground Kitchen Service Technical 64 EIG Ground Kitchen Maintenance Service Technical 65 PDG £0 Legal Data Maintenance Catering Cleaning SIMS Contracts Advice	1 50			£124 E72										
61 Budget Share £1,327,761 Maintenance Payroll HR Swimming Music PSOs ICT ELRS Finance 62 Rates £26,215 £406 £3,285 £1,735 £3,131 £8,426 £3,104 £10,360 £3,757 £106 8 EIG £0 Ground Kitchen Service Technical 65 PDG £0 Legal Data Maintenance Catering Cleaning SIMS Contracts Advice		SEN Budget			Cleaning	Resource			Summary of S	ervice I aval	Agreements	2		
62 Rates £26,215 £406 £3,285 £1,735 £3,131 £8,426 £3,104 £10,360 £3,757 £106 63 Budget Share (inc rates) £1,353,976 F0 Ground Kitchen Service Technical 65 PDG £0 Legal Data Maintenance Catering Cleaning SIMS Contracts Advice	59	SEN Budget SLAs		£136,936				;	Summary of S	ervice Level	Agreements	s		
63 Budget Share (inc rates) £1,353,976 64 EIG £0 65 PDG Egal Data Maintenance Maintenance Cleaning SIMS Contracts Advice	59 60	SEN Budget SLAs Total Additions		£136,936 £287,306	Machinery	Services -	HR						Finance	
65 PDG £0 Legal Data Maintenance Maintenance Catering Cleaning SIMS Contracts Advice	59 60 61	SEN Budget SLAs Total Additions Budget Share		£136,936 £287,306 £1,327,761	Machinery Maintenance	Services - Payroll		Swimming	Music	PSOs	ICT	ELRS		
	59 60 61 62 63	SEN Budget SLAs Total Additions Budget Share Rates Budget Share (inc rates)		£136,936 £287,306 £1,327,761 £26,215	Machinery Maintenance	Services - Payroll	£1,735	Swimming £3,131	Music	PSOs	ICT	ELRS £3,757	£106	
	59 60 61 62 63 64	SEN Budget SLAs Total Additions Budget Share Rates Budget Share (inc rates) EIG		£136,936 £287,306 £1,327,761 £26,215 £1,353,976	Machinery Maintenance £406	Services - Payroll £3,285	£1,735	Swimming £3,131 Kitchen	Music £8,426	PSOs £3,104	ICT £10,360	ELRS £3,757	£106 Technical	
66 £883 £648 £355 £6,467 £38,794 £42,749 £3,732 £7,658 £1,340	59 60 61 62 63 64 65	SEN Budget SLAs Total Additions Budget Share Rates Budget Share (inc rates) EIG		£136,936 £287,306 £1,327,761 £26,215 £1,353,976	Machinery Maintenance £406	Services - Payroll £3,285	£1,735 Ground Maintenance M	Swimming £3,131 Kitchen Maintenance	Music £8,426	PSOs £3,104	ICT £10,360	ELRS £3,757 Service Contracts	£106 Technical Advice	

All School

Swansea Council - Primary Budget Share FY2021-2022 Bishopston Primary Final

	Description	April	Sept			Fina	al						
1	Area of Buildings (sq.m.)	1,901	1,901										
2	Split Site	0	0	BASIC Fu						Designated P			
3	Welsh Medium	0	0	Mainstrea	am Pupils	Tot		Band			nd F	Band	
4	Free School Meals (%)	5.39	5.39	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)	5	0	5	0	0	0						
7	Pupils - Nursery 2	22	8	22	8	0	0						
8	Pupils -Reception	32	23	31	22	1	1	1	1				
9	Pupils - Year 1	32	32	31	31	1	1	1	1				
10	Pupils - Year 2	27	32	27	31	0	1	0	1				
11	Pupils - Year 3	26	27	26	27	0	0	0	0				
12	Pupils - Year 4	52	26	49	26	3	0	3	0				
13	Pupils - Year 5	30	52	28	49	2	3	2	3				
14	Pupils - Year 6	42	30	41	28	1	2	1	2				
15	School Total (F.T.E.)	254.5	226.0	246.5	218.0	8.0	8.0	8.0	8.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		226.0		218.0		8.0		8.0		0.0		0.0
17	STF teacher weightings	0405.040	400000 750	1.00	1.00			9.000	9.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£165,316	166968.756	£165,316	£166,969								
19	Teaching staff	£566,725	£518,108	£432,151	£382,186	£134,574	£135,922	£134,574	£135,922	£0	£0	£0	£0
20	Social Deprivation Factor	£1,097	£975	£1,097	£975								
21	Teacher Funding	£733,138	£686,052	£598,564	£550,130	£134,574	£135,922	£134,574	£135,922	£0	£0	£0	£0
22	Associate Staff Weighting	4 000	0.450	1.00	1.00			9.000	9.000	7.000	7.000	3.000	3.000
23	TA Level 2 (32.5 N/R; 22.5 STF)	1.023	0.458	1.023	0.458	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Level 3 (32.5 hours p.w. STF)					2.000	2.000	2.000	2.000	0.000	0.000	0.000	0.000
25	TA Supplement	0.000	0.542	0.000	0.542								
26	TA Workforce	0.826	0.730	0.826	0.730								
27	TA Salary			£20,949	£20,949			£22,231	£22,231	£22,231	£22,231	£22,231	£22,231
28	TA Funding	£83,192	£80,710	£38,730	£36,248	£44,462	£44,462	£44,462	£44,462	£0	£0	£0	£0
29	Admin. Entitlement	1.249	1.135	0.986	0.872	0.263	0.263	0.263	0.263	0.000	0.000	0.000	0.000
30	Admin. Supplement	0.000	0.000	0.000	0.000								
31	Admin. Assistant Salary			£18,587	£18,587			£18,587	£18,587	£18,587	£18,587	£18,587	£18,587
32	Admin. Funding	£23,224	£21,105	£18,327	£16,208	£4,897	£4,897	£4,897	£4,897	£0	£0	£0	£0
33	Split Site Funding	£0	£0										
34	Associate Staff Funding	£106,416	£101,815	£57,057	£52,456	£49,359	£49,359	£49,359	£49,359	£0	£0	£0	£0
35	Capitation Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
36	Small-School Supplement	£0	£0	£0	£0								
	Basic Allowance	£21,326	£18,525	£19,168	£16,367	£2,158	£2,158	£2,158	£2,158	£0	£0	£0	£0
37								£0	£0				
38	Welsh Medium Supplement	£0	£0	£0	£0	£0	£0			£0	£0	£0	£0
38 39	Capitation Funding		£0 £18,525	£0 £19,168	£16,367	£0 £2,158	£2,158	£2,158	£2,158	£0	£0	£0	£0
38 39 40	Capitation Funding Premises Weighting	£0 £21,326	£18,525	£0 £19,168 1.00	£16,367	£2,158	£2,158	£2,158 3.659	£2,158 3.659	£0 4.182	£0 4.182	£0 5.8540	£0 5.8540
38 39 40 41	Capitation Funding Premises Weighting Pupils:Places	£0 £21,326 312.4	£18,525 283.9	£0 £19,168 1.00 246.5	£16,367 1.00 218.0	£2,158 65.9	£2,158 65.9	£2,158 3.659 65.9	£2,158 3.659 65.9	£0 4.182 0.0	£0 4.182 0.0	£0 5.8540 0.0	£0 5.8540 0.0
38 39 40 41 42	Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place	£0 £21,326 312.4 1561.8	£18,525 283.9 1419.3	£0 £19,168 1.00 246.5 1232.5	£16,367 1.00 218.0 1090.0	£2,158 65.9 329.3	£2,158 65.9 329.3	£2,158 3.659 65.9 329.3	£2,158 3.659 65.9 329.3	4.182 0.0 0.0	4.182 0.0 0.0	5.8540 0.0 0.0	5.8540 0.0 0.0
38 39 40 41 42 43	Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata)	£0 £21,326 312.4 1561.8 1900.5	£18,525 283.9 1419.3 1900.6	£0 £19,168 1.00 246.5 1232.5 1499.8	£16,367 1.00 218.0 1090.0 1459.6	£2,158 65.9 329.3 400.7	£2,158 65.9 329.3 441.0	\$2,158 3.659 65.9 329.3 400.7	£2,158 3.659 65.9 329.3 441.0	4.182 0.0 0.0 0.0	4.182 0.0 0.0 0.0	5.8540 0.0 0.0 0.0	5.8540 0.0 0.0 0.0
38 39 40 41 42 43 44	Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area	£0 £21,326 312.4 1561.8 1900.5 1731.2	£18,525 283.9 1419.3 1900.6 1660.0	£0 £19,168 1.00 246.5 1232.5 1499.8 1366.2	£16,367 1.00 218.0 1090.0 1459.6 1274.8	65.9 329.3 400.7 365.0	65.9 329.3 441.0 385.2	£2,158 3.659 65.9 329.3 400.7 365.0	£2,158 3.659 65.9 329.3 441.0 385.2	4.182 0.0 0.0 0.0 0.0	£0 4.182 0.0 0.0 0.0 0.0	5.8540 0.0 0.0 0.0 0.0	5.8540 0.0 0.0 0.0 0.0
38 39 40 41 42 43 44 45	Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum	£0 £21,326 312.4 1561.8 1900.5 1731.2 £5,000.00	£18,525 283.9 1419.3 1900.6 1660.0 £5,000.00	£0 £19,168 1.00 246.5 1232.5 1499.8 1366.2 £3,945.77	£16,367 1.00 218.0 1090.0 1459.6 1274.8 £3,839.92	65.9 329.3 400.7 365.0 £1,054.23	£2,158 65.9 329.3 441.0 385.2 £1,160.08	\$2,158 3.659 65.9 329.3 400.7 365.0 £1,054.23	£2,158 3.659 65.9 329.3 441.0 385.2 £1,160.08	£0 4.182 0.0 0.0 0.0 0.0 0.0 £0.00	4.182 0.0 0.0 0.0 0.0 0.0 £0.00	5.8540 0.0 0.0 0.0 0.0 0.0 £0.00	5.8540 0.0 0.0 0.0 0.0 0.0 £0.00
38 39 40 41 42 43 44 45 46	Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding	£0 £21,326 312.4 1561.8 1900.5 1731.2	£18,525 283.9 1419.3 1900.6 1660.0 £5,000.00 £38,482	£0 £19,168 1.00 246.5 1232.5 1499.8 1366.2	£16,367 1.00 218.0 1090.0 1459.6 1274.8 £3,839.92 £29,553	65.9 329.3 400.7 365.0	£2,158 65.9 329.3 441.0 385.2 £1,160.08 £8,929	£2,158 3.659 65.9 329.3 400.7 365.0	£2,158 3.659 65.9 329.3 441.0 385.2 £1,160.08 £8,929	4.182 0.0 0.0 0.0 0.0	£0 4.182 0.0 0.0 0.0 0.0 £0.00 £0.00	5.8540 0.0 0.0 0.0 0.0	5.8540 0.0 0.0 0.0 0.0 £0.00
38 39 40 41 42 43 44 45 46	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	£0 £21,326 312.4 1561.8 1900.5 1731.2 £5,000.00	£18,525 283.9 1419.3 1900.6 1660.0 £5,000.00 £38,482 £705,671	£0 £19,168 1.00 246.5 1232.5 1499.8 1366.2 £3,945.77	£16,367 1.00 218.0 1090.0 1459.6 1274.8 £3,839.92 £29,553 £570,311	65.9 329.3 400.7 365.0 £1,054.23	65.9 329.3 441.0 385.2 £1,160.08 £8,929 £135,360	\$2,158 3.659 65.9 329.3 400.7 365.0 £1,054.23	£2,158 3.659 65.9 329.3 441.0 385.2 £1,160.08 £8,929 £135,360	£0 4.182 0.0 0.0 0.0 0.0 0.0 £0.00	£0 4.182 0.0 0.0 0.0 0.0 £0.00 £0.00 £0	5.8540 0.0 0.0 0.0 0.0 0.0 £0.00	\$5.8540 0.0 0.0 0.0 0.0 £0.00 £0.00 £0
38 39 40 41 42 43 44 45 46 47 48	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 Associate Staff Element	£0 £21,326 312.4 1561.8 1900.5 1731.2 £5,000.00	£18,525 283.9 1419.3 1900.6 1660.0 £5,000.00 £38,482 £705,671 £103,732	£0 £19,168 1.00 246.5 1232.5 1499.8 1366.2 £3,945.77	£16,367 1.00 218.0 1090.0 1459.6 1274.8 £3,839.92 £29,553 £570,311 £54,373	65.9 329.3 400.7 365.0 £1,054.23	65.9 329.3 441.0 385.2 £1,160.08 £8,929 £135,360 £49,359	\$2,158 3.659 65.9 329.3 400.7 365.0 £1,054.23	£2,158 3.659 65.9 329.3 441.0 385.2 £1,160.08 £8,929 £135,360 £49,359	£0 4.182 0.0 0.0 0.0 0.0 0.0 £0.00	£0 4.182 0.0 0.0 0.0 0.0 £0.00 £0.00 £0.00	5.8540 0.0 0.0 0.0 0.0 0.0 £0.00	\$0 5.8540 0.0 0.0 0.0 0.0 £0.00 £0.00 £0 £0
38 39 40 41 42 43 44 45 46 47 48 49	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 Associate Staff Element Capitation Element	£0 £21,326 312.4 1561.8 1900.5 1731.2 £5,000.00	£18,525 283.9 1419.3 1900.6 1660.0 £5,000.00 £38,482 £705,671 £103,732 £19,692	£0 £19,168 1.00 246.5 1232.5 1499.8 1366.2 £3,945.77	£16,367 1.00 218.0 1090.0 1459.6 1274.8 £3,839.92 £29,553 £570,311 £54,373 £17,534	65.9 329.3 400.7 365.0 £1,054.23	£2,158 65.9 329.3 441.0 385.2 £1,160.08 £8,929 £135,360 £49,359 £2,158	\$2,158 3.659 65.9 329.3 400.7 365.0 £1,054.23	£2,158 3.659 65.9 329.3 441.0 385.2 £1,160.08 £8,929 £135,360 £49,359 £2,158	£0 4.182 0.0 0.0 0.0 0.0 0.0 £0.00	£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 0.0 £0.00	\$0 5.8540 0.0 0.0 0.0 0.0 \$0.00 \$0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
38 39 40 41 42 43 44 45 46 47 48 49 50	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 Associate Staff Element Capitation Element Premises Element	£0 £21,326 312.4 1561.8 1900.5 1731.2 £5,000.00	£18,525 283.9 1419.3 1900.6 1660.0 £5,000.00 £38,482 £705,671 £103,732 £19,692 £39,080	£0 £19,168 1.00 246.5 1232.5 1499.8 1366.2 £3,945.77	£16,367 1.00 218.0 1090.0 1459.6 1274.8 £3,839.92 £29,553 £570,311 £54,373 £17,534 £30,365	65.9 329.3 400.7 365.0 £1,054.23	£2,158 65.9 329.3 441.0 385.2 £1,160.08 £8,929 £135,360 £49,359 £2,158 £8,715	\$2,158 3.659 65.9 329.3 400.7 365.0 £1,054.23	£2,158 3.659 65.9 329.3 441.0 385.2 £1,160.08 £8,929 £135,360 £49,359 £2,158 £8,715	£0 4.182 0.0 0.0 0.0 0.0 0.0 £0.00	£0 4.182 0.0 0.0 0.0 0.0 £0.00 £0.00 £0.00 £0.00	5.8540 0.0 0.0 0.0 0.0 0.0 £0.00	\$.8540 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0
38 39 40 41 42 43 44 45 46 47 48 49 50	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 Associate Staff Element Capitation Element Premises Element Total Formula Funding	£0 £21,326 312.4 1561.8 1900.5 1731.2 £5,000.00	283.9 1419.3 1900.6 1660.0 £5,000.00 £38,482 £705,671 £103,732 £19,692 £39,080 £868,175	£0 £19,168 1.00 246.5 1232.5 1499.8 1366.2 £3,945.77	£16,367 1.00 218.0 1090.0 1459.6 1274.8 £3,839.92 £29,553 £570,311 £54,373 £17,534	£2,158 65.9 329.3 400.7 365.0 £1,054.23 £8,416	£2,158 65.9 329.3 441.0 385.2 £1,160.08 £8,929 £135,360 £49,359 £2,158 £8,715 £195,592	\$2,158 3.659 65.9 329.3 400.7 365.0 £1,054.23	£2,158 3.659 65.9 329.3 441.0 385.2 £1,160.08 £8,929 £135,360 £49,359 £2,158 £8,715	£0 4.182 0.0 0.0 0.0 0.0 0.0 £0.00	£0 4.182 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	\$.8540 0.0 0.0 0.0 0.0 \$0.00 \$0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
38 39 40 41 42 43 44 45 46 47 48 49 50 51	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 Associate Staff Element Capitation Element Premises Element Total Formula Funding Swimming Pools	£0 £21,326 312.4 1561.8 1900.5 1731.2 £5,000.00	283.9 1419.3 1900.6 1660.0 £5,000.00 £38,482 £705,671 £103,732 £19,692 £39,080 £868,175	£0 £19,168 1.00 246.5 1232.5 1499.8 1366.2 £3,945.77	£16,367 1.00 218.0 1090.0 1459.6 1274.8 £3,839.92 £29,553 £570,311 £54,373 £17,534 £30,365	65.9 329.3 400.7 365.0 £1,054.23	£2,158 65.9 329.3 441.0 385.2 £1,160.08 £8,929 £135,360 £49,359 £2,158 £8,715 £195,592	\$2,158 3.659 65.9 329.3 400.7 365.0 £1,054.23	£2,158 3.659 65.9 329.3 441.0 385.2 £1,160.08 £8,929 £135,360 £49,359 £2,158 £8,715	£0 4.182 0.0 0.0 0.0 0.0 0.0 £0.00	£0 4.182 0.0 0.0 0.0 0.0 £0.00 £0.00 £0.00 £0.00	5.8540 0.0 0.0 0.0 0.0 0.0 £0.00	\$.8540 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0
38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53	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 Associate Staff Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel	£0 £21,326 312.4 1561.8 1900.5 1731.2 £5,000.00	283.9 1419.3 1900.6 1660.0 £5,000.00 £38,482 £705,671 £103,732 £19,692 £39,080 £868,175 £0 £2,419	£0 £19,168 1.00 246.5 1232.5 1499.8 1366.2 £3,945.77	£16,367 1.00 218.0 1090.0 1459.6 1274.8 £3,839.92 £29,553 £570,311 £54,373 £17,534 £30,365	£2,158 65.9 329.3 400.7 365.0 £1,054.23 £8,416	£2,158 65.9 329.3 441.0 385.2 £1,160.08 £8,929 £135,360 £49,359 £2,158 £8,715 £195,592	£2,158 3.659 65.9 329.3 400.7 365.0 £1,054.23 £8,416	£2,158 3.659 65.9 329.3 441.0 385.2 £1,160.08 £8,929 £135,360 £49,359 £2,158 £8,715 £195,592 £10,866	£0 4.182 0.0 0.0 0.0 0.0 £0.00	£0 4.182 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0	5.8540 0.0 0.0 0.0 0.0 0.0 £0.00	\$.8540 0.0 0.0 0.0 0.0 \$0.00 \$0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54	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 Associate Staff Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness	£0 £21,326 312.4 1561.8 1900.5 1731.2 £5,000.00	283.9 1419.3 1900.6 1660.0 £5,000.00 £38,482 £705,671 £103,732 £19,692 £39,090 £868,175 £0 £2,419 £2,615	£0 £19,168 1.00 246.5 1232.5 1499.8 1366.2 £3,945.77 £31,502	£16,367 1.00 218.0 1090.0 1459.6 1274.8 £3,839.92 £29,553 £570,311 £54,373 £17,534 £30,365 £672,583	£2,158 65.9 329.3 400.7 365.0 £1,054.23 £8,416	£2,158 65.9 329.3 441.0 385.2 £1,160.08 £8,929 £135,360 £49,359 £2,158 £8,715 £195,592	\$2,158 3.659 65.9 329.3 400.7 365.0 £1,054.23	£2,158 3.659 65.9 329.3 441.0 385.2 £1,160.08 £8,929 £135,360 £49,359 £2,158 £8,715	£0 4.182 0.0 0.0 0.0 0.0 £0.00	£0 4.182 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0	5.8540 0.0 0.0 0.0 0.0 0.0 £0.00	\$.8540 0.0 0.0 0.0 0.0 \$0.00 \$0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55	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 Associate Staff Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness	£0 £21,326 312.4 1561.8 1900.5 1731.2 £5,000.00	283.9 1419.3 1900.6 1660.0 £5,000.00 £38,482 £705,671 £103,732 £19,692 £39,080 £868,175 £0 £2,419 £2,615 £10,045	£0 £19,168 1.00 246.5 1232.5 1499.8 1366.2 £3,945.77 £31,502	£16,367 1.00 218.0 1090.0 1459.6 1274.8 £3,839.92 £29,553 £570,311 £54,373 £17,534 £30,365 £672,583	£2,158 65.9 329.3 400.7 365.0 £1,054.23 £8,416 Additional Funding P	£2,158 65.9 329.3 441.0 385.2 £1,160.08 £8,929 £135,360 £49,359 £2,158 £8,715 £195,592 er Place F classes:	£2,158 3.659 65.9 329.3 400.7 365.0 £1,054.23 £8,416	£2,158 3.659 65.9 329.3 441.0 385.2 £1,160.08 £8,929 £135,360 £49,359 £2,158 £8,715 £195,592 £10,866	£0 4.182 0.0 0.0 0.0 0.0 £0.00	£0 4.182 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0	5.8540 0.0 0.0 0.0 0.0 0.0 £0.00	\$.8540 0.0 0.0 0.0 0.0 \$0.00 \$0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 55	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 Associate Staff Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision	£0 £21,326 312.4 1561.8 1900.5 1731.2 £5,000.00	283.9 1419.3 1900.6 1660.0 £5,000.00 £38,482 £705,671 £103,732 £19,692 £39,080 £868,175 £0 £2,419 £2,615 £10,045 £4,229	£0 £19,168 1.00 246.5 1232.5 1499.8 1366.2 £3,945.77 £31,502	£16,367 1.00 218.0 1090.0 1459.6 1274.8 £3,839.92 £29,553 £570,311 £54,373 £17,534 £30,365 £672,583	£2,158 65.9 329.3 400.7 365.0 £1,054.23 £8,416	£2,158 65.9 329.3 441.0 385.2 £1,160.08 £8,929 £135,360 £49,359 £2,158 £8,715 £195,592 er Place F classes:	£2,158 3.659 65.9 329.3 400.7 365.0 £1,054.23 £8,416	£2,158 3.659 65.9 329.3 441.0 385.2 £1,160.08 £8,929 £135,360 £49,359 £2,158 £8,715 £195,592 £10,866	£0 4.182 0.0 0.0 0.0 0.0 £0.00	£0 4.182 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0	5.8540 0.0 0.0 0.0 0.0 0.0 £0.00	\$.8540 0.0 0.0 0.0 0.0 \$0.00 \$0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 55	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 Associate Staff Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection	£0 £21,326 312.4 1561.8 1900.5 1731.2 £5,000.00	283.9 1419.3 1900.6 1660.0 £5,000.00 £38,482 £705,671 £103,732 £19,692 £39,080 £868,175 £0 £2,419 £2,615 £10,045 £4,229 £0	£0 £19,168 1.00 246.5 1232.5 1499.8 1366.2 £3,945.77 £31,502	£16,367 1.00 218.0 1090.0 1459.6 1274.8 £3,839.92 £29,553 £570,311 £54,373 £17,534 £30,365 £672,583	£2,158 65.9 329.3 400.7 365.0 £1,054.23 £8,416 Additional Funding P	£2,158 65.9 329.3 441.0 385.2 £1,160.08 £8,929 £135,360 £49,359 £2,158 £8,715 £195,592 er Place F classes:	£2,158 3.659 65.9 329.3 400.7 365.0 £1,054.23 £8,416	£2,158 3.659 65.9 329.3 441.0 385.2 £1,160.08 £8,929 £135,360 £49,359 £2,158 £8,715 £195,592 £10,866	£0 4.182 0.0 0.0 0.0 0.0 £0.00	£0 4.182 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0	5.8540 0.0 0.0 0.0 0.0 0.0 £0.00	\$.8540 0.0 0.0 0.0 0.0 \$0.00 \$0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 55 57	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 Associate Staff 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	£0 £21,326 312.4 1561.8 1900.5 1731.2 £5,000.00	283.9 1419.3 1900.6 1660.0 £5,000.00 £38,482 £705,671 £103,732 £19,692 £39,080 £868,175 £0 £2,419 £2,615 £10,045 £4,229 £0 £100,604	£0 £19,168 1.00 246.5 1232.5 1499.8 1366.2 £3,945.77 £31,502	£16,367 1.00 218.0 1090.0 1459.6 1274.8 £3,839.92 £29,553 £570,311 £54,373 £17,534 £30,365 £672,583	£2,158 65.9 329.3 400.7 365.0 £1,054.23 £8,416 Additional Funding P	£2,158 65.9 329.3 441.0 385.2 £1,160.08 £8,929 £135,360 £49,359 £2,158 £8,715 £195,592 er Place F classes:	£2,158 3.659 65.9 329.3 400.7 365.0 £1,054.23 £8,416	£2,158 3.659 65.9 329.3 441.0 385.2 £1,160.08 £8,929 £135,360 £49,359 £2,158 £8,715 £195,592 £10,866	£0 4.182 0.0 0.0 0.0 0.0 0.0 £0.00 £0.00	£0 4.182 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 £0.00	\$.8540 0.0 0.0 0.0 0.0 \$0.00 \$0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 55 55 55 55 55	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 Associate Staff 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	£0 £21,326 312.4 1561.8 1900.5 1731.2 £5,000.00	283.9 1419.3 1900.6 1660.0 £5,000.00 £38,482 £705,671 £103,732 £19,692 £39,080 £868,175 £0 £2,419 £2,615 £10,045 £4,229 £0 £100,604 £84,779	£0 £19,168 1.00 246.5 1232.5 1499.8 1366.2 £3,945.77 £31,502 Funding Point Head 19	£16,367 1.00 218.0 1090.0 1459.6 1274.8 £3,839.92 £29,553 £570,311 £54,373 £17,534 £30,365 £672,583	£2,158 65.9 329.3 400.7 365.0 £1,054.23 £8,416 Additional Funding P	£2,158 65.9 329.3 441.0 385.2 £1,160.08 £8,929 £135,360 £49,359 £2,158 £8,715 £195,592 er Place F classes:	£2,158 3.659 65.9 329.3 400.7 365.0 £1,054.23 £8,416	£2,158 3.659 65.9 329.3 441.0 385.2 £1,160.08 £8,929 £135,360 £49,359 £2,158 £8,715 £195,592 £10,866	£0 4.182 0.0 0.0 0.0 0.0 0.0 £0.00 £0.00	£0 4.182 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 £0.00	\$.8540 0.0 0.0 0.0 0.0 \$0.00 \$0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 55 57 58 59 60	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 Associate Staff 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	£0 £21,326 312.4 1561.8 1900.5 1731.2 £5,000.00	283.9 1419.3 1900.6 1660.0 £5,000.00 £38,482 £705,671 £103,732 £19,692 £39,080 £868,175 £0 £2,419 £2,615 £10,045 £4,229 £100,604 £84,719 £204,631	£19,168 1.00 246.5 1232.5 1499.8 1366.2 £3,945.77 £31,502 Funding Point Head 19	£16,367 1.00 218.0 1090.0 1459.6 1274.8 £3,839.92 £29,553 £570,311 £54,373 £17,534 £30,365 £672,583 Resource Services -	£2,158 65.9 329.3 400.7 365.0 £1,054.23 £8,416 Additional Funding P Number of ST Funded ISR =	£2,158 65.9 329.3 441.0 385.2 £1,160.08 £8,929 £135,360 £49,359 £2,158 £8,715 £195,592 er Place	£2,158 3.659 65.9 329.3 400.7 365.0 £1,054.23 £8,416	£2,158 3.659 65.9 329.3 441.0 385.2 £1,160.08 £8,929 £135,360 £49,359 £2,158 £8,715 £195,592 £10,866	£0 4.182 0.0 0.0 0.0 0.0 £0.00 £0.00	£0 4.182 0.0 0.0 0.0 0.0 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00	£0 5.8540 0.0 0.0 0.0 0.0 £0.00 £0.00	\$.8540 0.0 0.0 0.0 0.0 \$0.00 \$0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 55 57 58 59 60 61	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 Associate Staff 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	£0 £21,326 312.4 1561.8 1900.5 1731.2 £5,000.00	283.9 1419.3 1900.6 1660.0 £5,000.00 £38,482 £705,671 £103,732 £19,692 £39,080 £868,175 £0 £2,419 £22,419 £10,045 £4,229 £10,064 £84,719 £2.615 £10,0604 £84,719 £204,631 £1,072,806	£0 £19,168 1.00 246.5 1232.5 1499.8 1366.2 £3,945.77 £31,502 Funding Point Head 19	£16,367 1.00 218.0 1090.0 1459.6 1274.8 £3,839.92 £29,553 £570,311 £54,373 £17,534 £30,365 £672,583	£2,158 65.9 329.3 400.7 365.0 £1,054.23 £8,416 Additional Funding P Number of ST Funded ISR =	£2,158 65.9 329.3 441.0 385.2 £1,160.08 £8,929 £135,360 £49,359 £2,158 £8,715 £195,592 er Place F classes:	£2,158 3.659 65.9 329.3 400.7 365.0 £1,054.23 £8,416	£2,158 3.659 65.9 329.3 441.0 385.2 £1,160.08 £8,929 £135,360 £49,359 £2,158 £8,715 £195,592 £10,866	£0 4.182 0.0 0.0 0.0 0.0 £0.00 £0 I Agreement	£0 4.182 0.0 0.0 0.0 0.0 £0.00	£0 5.8540 0.0 0.0 0.0 0.0 £0.00 £0.00 £0.00	\$.8540 0.0 0.0 0.0 0.0 \$0.00 \$0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 55 57 58 60 61 62	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 Associate Staff 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	£0 £21,326 312.4 1561.8 1900.5 1731.2 £5,000.00	283.9 1419.3 1900.6 1660.0 £5,000.00 £38,482 £705,671 £103,732 £19,692 £39,080 £868,175 £0 £2,419 £2,615 £10,045 £4,229 £0 £10,604 £84,719 £204,631 £1,072,806 £16,184	£19,168 1.00 246.5 1232.5 1499.8 1366.2 £3,945.77 £31,502 Funding Point Head 19	£16,367 1.00 218.0 1090.0 1459.6 1274.8 £3,839.92 £29,553 £570,311 £54,373 £17,534 £30,365 £672,583 Resource Services -	£2,158 65.9 329.3 400.7 365.0 £1,054.23 £8,416 Additional Funding P Number of ST Funded ISR =	£2,158 65.9 329.3 441.0 385.2 £1,160.08 £8,929 £135,360 £49,359 £2,158 £8,715 £195,592 er Place	£2,158 3.659 65.9 329.3 400.7 365.0 £1,054.23 £8,416	£2,158 3.659 65.9 329.3 441.0 385.2 £1,160.08 £8,929 £135,360 £49,359 £2,158 £8,715 £195,592 £10,866	£0 4.182 0.0 0.0 0.0 0.0 £0.00 £0.00	£0 4.182 0.0 0.0 0.0 0.0 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00	£0 5.8540 0.0 0.0 0.0 0.0 £0.00 £0.00	\$.8540 0.0 0.0 0.0 0.0 \$0.00 \$0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 55 57 58 60 61 62 63	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 Associate Staff 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)	£0 £21,326 312.4 1561.8 1900.5 1731.2 £5,000.00	283.9 1419.3 1900.6 1660.0 £5,000.00 £38,482 £705,671 £103,732 £19,692 £39,080 £868,175 £0 £2,419 £2,615 £10,045 £4,229 £100,604 £84,719 £204,631 £1,072,806 £1,184 £1,088,990	£0 £19,168 1.00 246.5 1232.5 1499.8 1366.2 £3,945.77 £31,502 Funding Point Head 19	£16,367 1.00 218.0 1090.0 1459.6 1274.8 £3,839.92 £29,553 £570,311 £54,373 £17,534 £30,365 £672,583	£2,158 65.9 329.3 400.7 365.0 £1,054.23 £8,416 Number of ST Funded ISR = HR £1,735	£2,158 65.9 329.3 441.0 385.2 £1,160.08 £8,929 £135,360 £49,359 £2,158 £8,715 £195,592 er Place F classes: Swimming £3,131	£2,158 3.659 65.9 329.3 400.7 365.0 £1,054.23 £8,416	£2,158 3.659 65.9 329.3 441.0 385.2 £1,160.08 £8,929 £135,360 £49,359 £2,158 £8,715 £195,592 £10,866	£0 4.182 0.0 0.0 0.0 0.0 £0.00 £0 I Agreement	£0 4.182 0.0 0.0 0.0 0.0 £0.00	£0 5.8540 0.0 0.0 0.0 0.0 £0.00 £0.00 £0.00 £0.00	\$.8540 0.0 0.0 0.0 0.0 \$0.00 \$0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
38 39 40 41 42 43 44 45 46 47 48 49 50 51 55 55 55 55 55 55 60 61 62 63 64	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 Associate Staff 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	£0 £21,326 312.4 1561.8 1900.5 1731.2 £5,000.00	283.9 1419.3 1900.6 1660.0 £5,000.00 £38,482 £705,671 £103,732 £19,692 £39,080 £868,175 £0 £2,419 £22,419 £24,229 £10,045 £4,229 £10,0604 £84,719 £204,631 £1,072,806 £16,184 £1,088,990	£0 £19,168 1.00 246.5 1232.5 1499.8 1366.2 £3,945.77 £31,502 Funding Point Head 19 Cleaning Machinery Maintenance £338	£16,367 1.00 218.0 1090.0 1459.6 1274.8 £3,839.92 £29,553 £570,311 £54,373 £17,534 £30,365 £672,583 Resource Services - Payroll £2,083	£2,158 65.9 329.3 400.7 365.0 £1,054.23 £8,416 Additional Funding P Number of ST Funded ISR = HR £1,735 Ground	£2,158 65.9 329.3 441.0 385.2 £1,160.08 £8,929 £135,360 £49,359 £2,158 £9,715 £195,592 er Place Swimming £3,131 Kitchen	£2,158 3.659 65.9 329.3 400.7 365.0 £1,054.23 £8,416 2 13 - 19 Summary of \$ Music £6,073	£2,158 3,659 65.9 329.3 441.0 385.2 £1,160.08 £8,929 £135,360 £49,359 £2,158 £8,715 £195,592 £10,866 2 Service Leve PSOs £3,104	£0 4.182 0.0 0.0 0.0 0.0 £0.00 £0.00 £0.00 £0 I Agreement	£0 4.182 0.0 0.0 0.0 0.0 £0.00	£0 5.8540 0.0 0.0 0.0 0.0 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00	\$.8540 0.0 0.0 0.0 0.0 \$0.00 \$0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
38 39 40 41 42 43 44 45 46 47 48 49 50 51 53 54 55 55 57 58 60 61 62 63 64 64	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 Associate Staff 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)	£0 £21,326 312.4 1561.8 1900.5 1731.2 £5,000.00	283.9 1419.3 1900.6 1660.0 £5,000.00 £38,482 £705,671 £103,732 £19,692 £39,080 £868,175 £0 £2,419 £2,615 £10,045 £4,229 £100,604 £84,719 £204,631 £1,072,806 £1,184 £1,088,990	£0 £19,168 1.00 246.5 1232.5 1499.8 1366.2 £3,945.77 £31,502 Funding Point Head 19 Cleaning Machinery Maintenance £338	£16,367 1.00 218.0 1090.0 1459.6 1274.8 £3,839.92 £29,553 £570,311 £54,373 £17,534 £30,365 £672,583 ts: Deputy 13 Resource Services - Payroll £2,083	£2,158 65.9 329.3 400.7 365.0 £1,054.23 £8,416 Additional Funding P Number of ST Funded ISR = HR £1,735 Ground Maintenance	£2,158 65.9 329.3 441.0 385.2 £1,160.08 £8,929 £135,360 £49,359 £2,158 £3,715 £195,592 er Place Swimming £3,131 Kitchen Maintenance	£2,158 3.659 65.9 329.3 400.7 365.0 £1,054.23 £8,416 2] 13 - 19 Summary of S Music £6,073	£2,158 3.659 65.9 329.3 441.0 385.2 £1,160.08 £8,929 £135,360 £49,359 £2,158 £8,715 £195,592 £10,866 2 Service Leve PSOs £3,104 Cleaning	£0 4.182 0.0 0.0 0.0 0.0 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00	£0 4.182 0.0 0.0 0.0 0.0 0.0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0	\$.8540 0.0 0.0 0.0 0.0 \$.8000 \$\pmathrm{\p	\$.8540 0.0 0.0 0.0 0.0 \$0.00 \$0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
38 39 40 41 42 43 44 45 46 47 48 49 50 51 55 55 55 55 55 55 60 61 62 63 64	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 Associate Staff 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	£0 £21,326 312.4 1561.8 1900.5 1731.2 £5,000.00	283.9 1419.3 1900.6 1660.0 £5,000.00 £38,482 £705,671 £103,732 £19,692 £39,080 £868,175 £0 £2,419 £22,419 £24,229 £10,045 £4,229 £10,0604 £84,719 £204,631 £1,072,806 £16,184 £1,088,990	£0 £19,168 1.00 246.5 1232.5 1499.8 1366.2 £3,945.77 £31,502 Funding Point Head 19 Cleaning Machinery Maintenance £338	£16,367 1.00 218.0 1090.0 1459.6 1274.8 £3,839.92 £29,553 £570,311 £54,373 £17,534 £30,365 £672,583 Resource Services - Payroll £2,083	£2,158 65.9 329.3 400.7 365.0 £1,054.23 £8,416 Additional Funding P Number of ST Funded ISR = HR £1,735 Ground	£2,158 65.9 329.3 441.0 385.2 £1,160.08 £8,929 £135,360 £49,359 £2,158 £9,715 £195,592 er Place Swimming £3,131 Kitchen	£2,158 3.659 65.9 329.3 400.7 365.0 £1,054.23 £8,416 2 13 - 19 Summary of \$ Music £6,073	£2,158 3,659 65.9 329.3 441.0 385.2 £1,160.08 £8,929 £135,360 £49,359 £2,158 £8,715 £195,592 £10,866 2 Service Leve PSOs £3,104	£0 4.182 0.0 0.0 0.0 0.0 £0.00 £0.00 £0.00 £0 I Agreement	£0 4.182 0.0 0.0 0.0 0.0 £0.00	£0 5.8540 0.0 0.0 0.0 0.0 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00	\$.8540 0.0 0.0 0.0 0.0 \$0.00 \$0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

All School

Swansea Council - Primary Budget Share FY2021-2022 Blaenymaes Primary Final

1	Description	April	Sept			Final							
	Area of Buildings (sq.m.)	2,084	2,084										
2	Split Site	0	0	BASIC F						Designated P			
3	Welsh Medium	0	0	Mainstrea	am Pupils	Total		Band			nd F	Band	
4	Free School Meals (%)	73.95	73.95	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0	0			0	0						
6	Pupils - Nursery 1 (Rising 3)	30	13	30	13	0	0						
7	Pupils - Nursery 2	17	28	17	28	0	0						
8	Pupils -Reception	32	30	32	30	0	0						
9	Pupils - Year 1	30	32	30	32	0	0						
10	Pupils - Year 2	33	30	33	30	0	0						
11	Pupils - Year 3	32	33	32	33	0	0						
12	Pupils - Year 4	31	32	31	32	0	0						
13	Pupils - Year 5	34	31	34	31	0	0						
14	Pupils - Year 6	23	34	23	34	0	0						
15	School Total (F.T.E.)	238.5	236.0	238.5	236.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		238.8		238.8		0.0		0.0		0.0		0.0
17	STF teacher weightings			1.00	1.00			9.000	9.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£161,299	£162,912	£161,299	£162,912								
19	Teaching staff	£418,126	£418,627	£418,126	£418,627	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£14,110	£14,127	£14,110	£14,127								
21	Teacher Funding	£593,535	£595,666	£593,535	£595,666	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting			1.00	1.00			9.000	9.000	7.000	7.000	3.000	3.000
23	TA Level 2 (32.5 N/R; 22.5 STF)	1.515	1.169	1.515	1.169	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Level 3 (32.5 hours p.w. STF)					0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
25	TA Supplement	0.000	0.000	0.000	0.000								
26	TA Workforce	0.799	0.800	0.799	0.800								
27	TA Salary			£20,949	£20,949			£22,231	£22,231	£22,231	£22,231	£22,231	£22,231
28	TA Funding	£48,475	£41,247	£48,475	£41,247	£0	£0	£0	£0	£0	£0	£0	£0
29	Admin. Entitlement	0.954	0.955	0.954	0.955	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
30	Admin. Supplement	0.000	0.000	0.000	0.000								
31	Admin. Assistant Salary			£18,587	£18,587			£18,587	£18,587	£18,587	£18,587	£18,587	£18,587
32	Admin. Funding	£17,732	£17,751	£17,732	£17,751	£0	£0	£0	£0	£0	£0	£0	£0
33	Split Site Funding	£0	£0										
34	Associate Staff Funding	£66,207	£58,998	£66,207	£58,998	£0	£0	£0	£0	£0	£0	£0	£0
35	Capitation Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
36	Small-School Supplement	£0	£0	£0	£0								
37	Basic Allowance	£19,316	£18,842	£19,316	£18,842	£0	£0	£0	£0	£0	£0	£0	£0
37 38	Basic Allowance Welsh Medium Supplement	£19,316 £0	£18,842 £0	£19,316 £0	£18,842 £0	£0	£0	£0	£0	£0	£0	£0	£0
37 38 39	Basic Allowance Welsh Medium Supplement Capitation Funding	£19,316	£18,842	£19,316 £0 £19,316	£18,842 £0 £18,842			£0 £0	£0 £0	£0 £0	£0 £0	£0 £0	£0 £0
37 38 39 40	Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting	£19,316 £0 £19,316	£18,842 £0 £18,842	£19,316 £0 £19,316 1.00	£18,842 £0 £18,842	£0 £0	£0 £0	£0 £0 3.659	£0 £0 3.659	£0 £0 4.182	£0 £0 4.182	£0 £0 5.8540	£0 £0 5.8540
37 38 39 40 41	Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places	£19,316 £0 £19,316 238.5	£18,842 £0 £18,842 238.8	£19,316 £0 £19,316 1.00 238.5	£18,842 £0 £18,842 1.00 238.8	£0 £0 0.0	£0 £0 0.0	£0 £0 3.659 0.0	£0 £0 3.659 0.0	£0 £0 4.182 0.0	£0 £0 4.182 0.0	£0 £0 5.8540 0.0	£0 £0 5.8540 0.0
37 38 39 40 41 42	Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place	£19,316 £0 £19,316 238.5 1192.5	£18,842 £0 £18,842 238.8 1193.9	£19,316 £0 £19,316 1.00 238.5 1192.5	£18,842 £0 £18,842 1.00 238.8 1193.9	£0 £0 0.0 0.0	£0 £0 0.0 0.0	£0 £0 3.659 0.0 0.0	£0 £0 3.659 0.0 0.0	£0 £0 4.182 0.0 0.0	£0 £0 4.182 0.0 0.0	£0 £0 5.8540 0.0 0.0	£0 £0 5.8540 0.0 0.0
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 Building Area (pro rata)	£19,316 £0 £19,316 238.5 1192.5 2083.8	£18,842 £0 £18,842 238.8 1193.9 2083.8	£19,316 £0 £19,316 1.00 238.5 1192.5 2083.8	£18,842 £0 £18,842 1.00 238.8 1193.9 2083.8	£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 3.659 0.0 0.0 0.0	£0 £0 4.182 0.0 0.0 0.0	£0 £0 4.182 0.0 0.0 0.0	£0 £0 5.8540 0.0 0.0 0.0	£0 £0 5.8540 0.0 0.0
37 38 39 40 41 42 43 44	Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area	£19,316 £0 £19,316 238.5 1192.5 2083.8 1638.2	£18,842 £0 £18,842 238.8 1193.9 2083.8 1638.9	£19,316 £0 £19,316 1.00 238.5 1192.5 2083.8 1638.2	£18,842 £0 £18,842 1.00 238.8 1193.9 2083.8 1638.9	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 3.659 0.0 0.0 0.0	£0 £0 4.182 0.0 0.0 0.0 0.0	£0 £0 4.182 0.0 0.0 0.0	£0 £0 5.8540 0.0 0.0 0.0	£0 £0 5.8540 0.0 0.0 0.0
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	£19,316 £0 £19,316 238.5 1192.5 2083.8 1638.2 £5,000.00	£18,842 £0 £18,842 238.8 1193.9 2083.8 1638.9 £5,000.00	£19,316 £0 £19,316 1.00 238.5 1192.5 2083.8 1638.2 £5,000.00	£18,842 £0 £18,842 1.00 238.8 1193.9 2083.8 1638.9 £5,000.00	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 3.659 0.0 0.0 0.0 0.0 £0.00	£0 £0 3.659 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 4.182 0.0 0.0 0.0 0.0 £0.00	£0 £0 5.8540 0.0 0.0 0.0 0.0 £0.00	£0 £0 5.8540 0.0 0.0 0.0 0.0 £0.00
37 38 39 40 41 42 43 44 45 46	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	£19,316 £0 £19,316 238.5 1192.5 2083.8 1638.2	£18,842 £0 £18,842 238.8 1193.9 2083.8 1638.9 £5,000.00 £38,056	£19,316 £0 £19,316 1.00 238.5 1192.5 2083.8 1638.2	£18,842 £0 £18,842 1.00 238.8 1193.9 2083.8 1638.9 £5,000.00 £38,056	0.0 0.0 0.0 0.0 0.0	£0 £0 0.0 0.0 0.0 0.0 £0.00	£0 £0 3.659 0.0 0.0 0.0	£0 £0 3.659 0.0 0.0 0.0 0.0 £0.00	£0 £0 4.182 0.0 0.0 0.0 0.0	£0 £0 4.182 0.0 0.0 0.0 0.0 £0.00	£0 £0 5.8540 0.0 0.0 0.0	£0 £0 5.8540 0.0 0.0 0.0 0.0 £0.00
37 38 39 40 41 42 43 44 45 46	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	£19,316 £0 £19,316 238.5 1192.5 2083.8 1638.2 £5,000.00	£18,842 £0 £18,842 238.8 1193.9 2083.8 1638.9 £5,000.00 £38,056 £594,778	£19,316 £0 £19,316 1.00 238.5 1192.5 2083.8 1638.2 £5,000.00	£18,842 £0 £18,842 1.00 238.8 1193.9 2083.8 1638.9 £5,000.00 £38,056 £594,778	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 £0.00	£0 £0 3.659 0.0 0.0 0.0 0.0 £0.00 £0.00	£0 £0 4.182 0.0 0.0 0.0 0.0 £0.00	£0 £0 4.182 0.0 0.0 0.0 0.0 £0.00 £0.00	£0 £0 5.8540 0.0 0.0 0.0 0.0 £0.00	£0 £0 5.8540 0.0 0.0 0.0 0.0 £0.00 £0.00
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37 38 39 40 41 42 43 44 45 46 47 7 50 51 52 53 54 55 55 57 58 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 Associate Staff 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)	£19,316 £0 £19,316 238.5 1192.5 2083.8 1638.2 £5,000.00 £38,042	£18,842 £0 £18,842 238.8 1193.9 2083.8 1638.9 £5,000.00 £38,056 £594,778 £62,002 £19,040 £38,050 £713,870 £0 £9,843 £0 £1,576 £138,156 £371,169 £1,085,039 £1,085,039	£19,316 £00 238.5 1192.5 2083.8 1638.2 £5,000.00 £38,042 Funding Poin Head 18	£18,842 £0 £18,842 1.00 238.8 1193.9 2083.8 1638.9 £5,000.00 £38,056 £594,778 £62,002 £19,040 £38,050 £713,870	£0 £0 0.0 0.0 0.0 0.0 £0.00 £0 Additional Funding Per Number of STF Funded ISR =	£0 £0 0.0 0.0 0.0 0.0 £0.00 £0.00 £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 Music	£0 £0 3.659 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0	£0 £0 4.182 0.0 0.0 0.0 £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	£0 £0 5.8540 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0

All School

Swansea Council - Primary Budget Share FY2021-2022 Brynhyfryd Primary Final

1	Description	April	Sept			Final							
	Area of Buildings (sq.m.)	2,710	2,710										
2	Split Site	1	1		unding for					Designated P			_
3	Welsh Medium	0	0		am Pupils	Total		Band			nd F	Band	
4	Free School Meals (%)	30.83	30.83	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0	9	40		0	0						
6 7	Pupils - Nursery 1 (Rising 3) Pupils - Nursery 2	40 47	43	40 47	9 43	0	0						
8	Pupils - Nursery 2 Pupils -Reception	59	47	59	43		0						
	Pupils - Year 1	59 57	59	57	59		0						
10	Pupils - Year 2	45	57	45	57	0	0						
11	Pupils - Year 3	56	45	56	45	0	0						
12	Pupils - Year 4	55	56	55	56	0	ő						
13	Pupils - Year 5	60	55	60	55	0	ő						
14	Pupils - Year 6	54	60	54	60	l ő	ŏ						
15	School Total (F.T.E.)	429.5	400.5	429.5	400.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		402.4		402.4		0.0		0.0		0.0		0.0
17	STF teacher weightings			1.00	1.00			9.000	9.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£178,080	£179,861	£178,080	£179,861								
19	Teaching staff	£752,977	£705,517	£752,977	£705,517	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£10,593	£9,925	£10,593	£9,925								
21	Teacher Funding	£941,650	£895,303	£941,650	£895,303	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting			1.00	1.00			9.000	9.000	7.000	7.000	3.000	3.000
23	TA Level 2 (32.5 N/R; 22.5 STF)	2.802	1.693	2.802	1.693	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Level 3 (32.5 hours p.w. STF)					0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
25	TA Supplement	0.000	0.000	0.000	0.000								
26	TA Workforce	1.439	1.348	1.439	1.348								
27	TA Salary	000 044	200 700	£20,949	£20,949			£22,231	£22,231	£22,231	£22,231	£22,231	£22,231
28	TA Funding	£88,841	£63,709	£88,841	£63,709	£0	£0	£0	£0	£0	£0	£0	£0
29	Admin. Entitlement	1.718	1.610	1.718	1.610	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
30	Admin. Supplement	0.000	0.000	0.000	0.000			040 507	040 507	040 507	040 507	040 507	040 507
31	Admin. Assistant Salary	004.000	000 005	£18,587	£18,587	00	00	£18,587	£18,587	£18,587	£18,587	£18,587	£18,587
32 33	Admin. Funding Split Site Funding	£31,932	£29,925 £14,330	£31,932 £14,330	£29,925	£0	£0	£0	£0	£0	£0	£0	£0
34	Associate Staff Funding	£14,330 £135,103	£14,330 £107,964	£14,330 £135,103	£14,330 £107,964	£0	£0	£0	£0	£0	£0	£0	£0
35	Capitation Weighting	£133,103	2107,304	1.00	1.00	20	£0	3.659	3.659	4.182	4.182	5.8540	5.8540
						1		3.000	0.000	7.102			
	Small-School Supplement	£0	£U		£0							0.0010	
36	Small-School Supplement Basic Allowance	£0 £34 871	£0 £31 396	£0	£0 £31 396	fo	£0	£0	£0	£0			£0
36 37	Basic Allowance	£34,871	£31,396	£0 £34,871	£31,396	£0 £0	£0 £0	£0 £0	£0 £0	£0 £0	£0	£0	£0
36	Basic Allowance Welsh Medium Supplement	£34,871 £0	£31,396 £0	£0 £34,871 £0	£31,396 £0	£0 £0	£0 £0	£0 £0	£0 £0 £0	£0 £0			£0 £0
36 37 38	Basic Allowance	£34,871	£31,396	£0 £34,871	£31,396	£0	£0	£0	£0	£0	£0 £0	£0 £0	£0
36 37 38 39 40 41	Basic Allowance Welsh Medium Supplement Capitation Funding	£34,871 £0	£31,396 £0 £31,396 402.4	£0 £34,871 £0 £34,871	£31,396 £0 £31,396	£0 £0 0.0	£0	£0 £0	£0 £0	£0 £0	£0 £0 £0	£0 £0 £0	£0 £0
36 37 38 39 40 41 42	Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place	£34,871 £0 £34,871 429.5 2147.5	£31,396 £0 £31,396 402.4 2012.1	£0 £34,871 £0 £34,871 1.00 429.5 2147.5	£31,396 £0 £31,396 1.00 402.4 2012.1	£0 £0 0.0 0.0	£0 £0	£0 £0 3.659 0.0 0.0	£0 £0 3.659 0.0 0.0	£0 £0 4.182 0.0 0.0	£0 £0 £0 4.182	£0 £0 £0 5.8540 0.0 0.0	£0 £0 5.8540 0.0 0.0
36 37 38 39 40 41 42 43	Basic Allowance Weish Medium Supplement Capitation Funding Premises Weighting Pupils: Places Area @ 5.0 sq. m/Pupil: Place Building Area (pro rata)	£34,871 £0 £34,871 429.5 2147.5 2710.4	£31,396 £0 £31,396 402.4 2012.1 2710.4	£0 £34,871 £0 £34,871 1.00 429.5 2147.5 2710.4	£31,396 £0 £31,396 1.00 402.4 2012.1 2710.4	£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 3.659 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 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 Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area	£34,871 £0 £34,871 429.5 2147.5 2710.4 2429.0	£31,396 £0 £31,396 402.4 2012.1 2710.4 2361.3	£0 £34,871 £0 £34,871 1.00 429.5 2147.5 2710.4 2429.0	£31,396 £0 £31,396 1.00 402.4 2012.1 2710.4 2361.3	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 3.659 0.0 0.0 0.0	£0 £0 4.182 0.0 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 5.8540 0.0 0.0 0.0
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	£34,871 £0 £34,871 429.5 2147.5 2710.4 2429.0 £5,000.00	£31,396 £0 £31,396 402.4 2012.1 2710.4 2361.3 £5,000.00	£0 £34,871 £0 £34,871 1.00 429.5 2147.5 2710.4 2429.0 £5,000.00	£31,396 £0 £31,396 1.00 402.4 2012.1 2710.4 2361.3 £5,000.00	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 3.659 0.0 0.0 0.0 0.0 £0.00	£0 £0 3.659 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 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 5.8540 0.0 0.0 0.0 0.0 £0.00
36 37 38 39 40 41 42 43 44 45 46	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	£34,871 £0 £34,871 429.5 2147.5 2710.4 2429.0	£31,396 £0 £31,396 402.4 2012.1 2710.4 2361.3 £5,000.00 £52,628	£0 £34,871 £0 £34,871 1.00 429.5 2147.5 2710.4 2429.0	£31,396 £0 £31,396 1.00 402.4 2012.1 2710.4 2361.3 £5,000.00 £52,628	0.0 0.0 0.0 0.0 0.0	£0 £0 0.0 0.0 0.0 0.0 £0.00	£0 £0 3.659 0.0 0.0 0.0	£0 £0 3.659 0.0 0.0 0.0 £0.00 £0	£0 £0 4.182 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 5.8540 0.0 0.0 0.0 0.0 £0.00
36 37 38 39 40 41 42 43 44 45 46	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	£34,871 £0 £34,871 429.5 2147.5 2710.4 2429.0 £5,000.00	£31,396 £0 £31,396 402.4 2012.1 2710.4 2361.3 £5,000.00 £52,628 £914,614	£0 £34,871 £0 £34,871 1.00 429.5 2147.5 2710.4 2429.0 £5,000.00	£31,396 £0 £31,396 1.00 402.4 2012.1 2710.4 2361.3 £5,000.00 £52,628 £914,614	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 3.659 0.0 0.0 0.0 0.0 £0.00	£0 £0 3.659 0.0 0.0 0.0 0.0 £0.00 £0.00	£0 £0 4.182 0.0 0.0 0.0 0.0 £0.00	£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 5.8540 0.0 0.0 0.0 £0.00 £0.00 £0.00
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36 37 38 39 40 41 42 43 44 45 46 47 50 51 52 53 54 55 55 55 55 57 58 89 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 Associate Staff 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	£34,871 £0 £34,871 429.5 2147.5 2710.4 2429.0 £5,000.00	£31,396 £0 £31,396 402.4 2012.1 2710.4 2361.3 £5,000.0 £52,628 £914,614 £119,272 £32,844 £53,197 £1,119,927 £0 £5,110 £0 £15,435 £6,864 £0	£34,871 1.00 429.5 2147.5 2710.4 2429.0 £5,000.00 £53,993	£31,396 £0 £31,396 1.00 402.4 2012.1 2710.4 2361.3 £5,000.00 £52,628 £914,614 £119,272 £32,844 £53,197 £1,119,927 ts: Deputy 16	£0 £0 0.0 0.0 0.0 0.0 £0.00 £0 Additional Funding Per Number of STF	£0 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0	£0 £0 3.659 0.0 0.0 0.0 £0.00 £0.00	£0 £0 3.659 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £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 £0.00 £0 £0 £0 £0	£0 £0 £0 5.8540 0.0 0.0 0.0 0.0 £0.00	£0 £0 5.8540 0.0 0.0 0.0 £0.00 £0.00 £0 £0 £0 £0
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36 37 38 39 40 41 42 43 44 45 50 51 52 53 54 55 55 57 58 60 61 62 63	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 Associate Staff 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)	£34,871 £0 £34,871 429.5 2147.5 2710.4 2429.0 £5,000.00	£31,396 £0 £31,396 £012.1 2710.4 2361.3 £5,000.00 £52,628 £914,614 £119,272 £32,844 £53,197 £1,119,927 £0 £5,110 £0 £15,435 £6,864 £0 £242,311 £156,842 £426,562 £1,546,489 £20,731 £1,567,220	£0 £34,871 1.00 429.5 2147.5 2710.4 2429.0 £5,000.00 £53,993 Funding Poin Head 22	£31,396 £31,396 1.00 402.4 2012.1 2710.4 2361.3 £5,000.00 £52,628 £914,614 £119,272 £32,844 £53,197 £1,119,927 ts: Deputy 16	20 £0 0.0 0.0 0.0 0.0 £0.00 £0.00 £0 Additional Funding Per Number of STF Funded ISR = HR : £1,735	£0 £0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0 Swimming £3,131	£0 £0 3.659 0.0 0.0 0.0 £0.00 £0.00 £0 Music	£0 £0 3.659 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0	£0 £0 4.182 0.0 0.0 0.0 £0.00 £0	£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 £0	£0 £0 5.8540 0.0 0.0 0.0 £0.00 £0.00 £0 £0 £0 £0
36 37 38 39 40 411 42 43 44 45 50 51 55 55 55 55 56 60 61 62 63 64	Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Puplis:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element Associate Staff 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	£34,871 £0 £34,871 429.5 2147.5 2710.4 2429.0 £5,000.00	£31,396 £0 £31,396 £31,396 402.4 2012.1 2710.4 2361.3 £5,000.00 £52,628 £914,614 £119,272 £32,844 £53,197 £1,119,927 £0 £15,435 £6,864 £0 £242,311 £156,842 £426,652 £1,564,469 £20,731 £1,567,220	£0 £34,871 1.00 429.5 2147.5 2710.4 2429.0 £5,000.00 £53,993 Funding Poin Head 22 Cleaning Machinery Maintenance £482	£31,396 £31,396 £31,396 1.00 402.4 2012.1 2710.4 2361.3 £5,000.00 £52,628 £914,614 £119,272 £32,844 £53,197 £1,119,927 ts: Deputy 16 Resource Services - Payroll £3,449	20 £0 0.0 0.0 0.0 0.0 £0.00 £0.00 £0.00 £0 Mumber of STF Funded ISR =	£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 3.659 0.0 0.0 0.0 £0.00 £0 16 - 22 Summary of Si	£0 £0 3.659 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0 £0	£0 £0 4.182 0.0 0.0 0.0 £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 5.8540 0.0 0.0 0.0 £0.00 £0	£0 £0 5.8540 0.0 0.0 0.0 £0.00 £0.00 £0 £0 £0 £0
36 37 38 39 40 41 42 43 44 45 50 51 52 53 54 55 55 57 58 60 61 62 63	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 Associate Staff 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)	£34,871 £0 £34,871 429.5 2147.5 2710.4 2429.0 £5,000.00	£31,396 £0 £31,396 £012.1 2710.4 2361.3 £5,000.00 £52,628 £914,614 £119,272 £32,844 £53,197 £1,119,927 £0 £5,110 £0 £15,435 £6,864 £0 £242,311 £156,842 £426,562 £1,546,489 £20,731 £1,567,220	£0 £34,871 1.00 429.5 2147.5 2710.4 2429.0 £5,000.00 £53,993 Funding Poin Head 22	£31,396 £31,396 1.00 402.4 2012.1 2710.4 2361.3 £5,000.00 £52,628 £914,614 £119,272 £32,844 £53,197 £1,119,927 ts: Deputy 16	20 £0 0.0 0.0 0.0 0.0 £0.00 £0.00 £0 Additional Funding Per Number of STF Funded ISR = HR : £1,735	£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 3.659 0.0 0.0 0.0 £0.00 £0.00 £0 Music	£0 £0 3.659 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0	£0 £0 4.182 0.0 0.0 0.0 £0.00 £0	£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 £0	£0 £0 5.8540 0.0 0.0 0.0 £0.00 £0.00 £0 £0 £0 £0

All School

Swansea Council - Primary Budget Share FY2021-2022 Brynmill Primary Final

Line	Description	April	Sept			Fina	al						
1	Area of Buildings (sq.m.)	2,189 0	2,189	DAOLO E	dia f			TOTAL	F	D ! D	1 4050		
2	Split Site Welsh Medium	0	0 0	BASIC Fu Mainstrea		Tot	ale	Band		Designated P	nd F	Band	1.6
4	Free School Meals (%)	13.49	13.49	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0	0	7 45111	COPT	0	0	7 (51.11	COPT	7 45.11	СОР	7 45111	Сорг
6	Pupils - Nursery 1 (Rising 3)	5	2	5	2	0	0						
7	Pupils - Nursery 2	20	20	20	20	0	0						
8	Pupils -Reception	30	30	30	30	0	0						
9	Pupils - Year 1	41	30	41	30	0	0						
10 11	Pupils - Year 2 Pupils - Year 3	33 34	41 33	33 34	41 33	0 0	0						
12	Pupils - Year 3 Pupils - Year 4	39	34	39	34		0						
13	Pupils - Year 5	32	39	32	39		0						
14	Pupils - Year 6	43	32	43	32	l ő	ő						
15	School Total (F.T.E.)	264.5	249.0	264.5	249.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		249.4		249.4		0.0		0.0		0.0		0.0
17	STF teacher weightings			1.00	1.00			9.000	9.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£161,299	£162,912	£161,299	£162,912								
19	Teaching staff	£463,708	£437,285	£463,708	£437,285	£0	£0	£0	£0	£0	£0	£0	£0
20 21	Social Deprivation Factor Teacher Funding	£2,854 £627,861	£2,692 £602,889	£2,854 £627,861	£2,692 £602,889	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting	2027,001	2002,009	1.00	1.00	2.0	£U	9.000	9.000	7.000	7.000	3.000	3.000
23	TA Level 2 (32.5 N/R; 22.5 STF)	0.963	0.864	0.963	0.864	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Level 3 (32.5 hours p.w. STF)					0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
25	TA Supplement	0.037	0.136	0.037	0.136								
26	TA Workforce	0.886	0.836	0.886	0.836								
27	TA Salary			£20,949	£20,949			£22,231	£22,231	£22,231	£22,231	£22,231	£22,231
28	TA Funding	£39,511	£38,454	£39,511	£38,454	£0	£0	£0	£0	£0	£0	£0	£0
29	Admin. Entitlement	1.058	0.998	1.058	0.998	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
30	Admin. Supplement	0.000	0.000	0.000	0.000			C40 E07	C40 E07	C40 E07	C40 E07	C40 E07	040 507
31 32	Admin. Assistant Salary Admin. Funding	£19,665	£18,550	£18,587 £19,665	£18,587 £18,550	£0	£0	£18,587 £0	£18,587 £0	£18,587 £0	£18,587 £0	£18,587 £0	£18,587 £0
33	Split Site Funding	£19,003	£10,550	19,000	£16,550	2.0	£U	1 20	£U	£U	£0	£U	20
34	Associate Staff Funding	£59,176	£57,004	£59,176	£57,004	£0	£0	£0	£0	£0	£0	£0	£0
35	Capitation Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
36	Small-School Supplement	£0	£0	£0	£0								
37	Basic Allowance	£20,422	£19,158	£20,422	£19,158	£0	0£	£0	£0	£0	£0	£0	£0
38 39	Welsh Medium Supplement Capitation Funding	£0 £20,422	£0 £19,158	£0 £20,422	£0 £19,158	£0 £0	£0 £0	£0 £0	£0 £0	£0 £0	£0 £0	£0 £0	£0 £0
40	Premises Weighting	220,722	213,130	1.00	1.00	2.0	2.0	3.659	3.659	4.182	4.182	5.8540	5.8540
41	Pupils:Places	264.5	249.4	264.5	249.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Area @ 5.0 sq.m/Pupil:Place	1322.5	1247.1	1322.5	1247.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43	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
44	Reckonable Area	1755.9	1718.2	1755.9	1718.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
45	Lump Sum	£5,000.00	£5,000.00	£5,000.00	£5,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
46	Premises Funding Teaching Element	£40,417	£39,657 £613,294	£40,417	£39,657 £613,294	£0	£0	£0	£0 £0	£0	£0	£0	£0
48	Associate Staff Element		£57,909		£57,909		£0		£0		£0		£0
49	Capitation Element		£19,685		£19,685		£0		£0		£0		£0
50	Premises Element		£39,974		£39,974		£0		£0		£0		£0
51	Total Formula Funding		£730,862		£730,862		£0		£0		£0		£0
52	Swimming Pools		£0			Additional Funding P	er Place		£0		£0		£0
53	Kitchen Fuel		£6,639			N							
54	STF Staff Sickness		£0	Condina Daint		Number of ST	F classes:						
55 55	Long Term Sickness Breakfast Club Supervision		£10,661 £4,397	Funding Point Head	s: <u>Deputy</u>	Funded ISR =		12 - 18					
57	Salary Protection		£4,040	18	12	i dilucu ISK -		12 - 10					
58	SEN Budget		£95,363		12								
59	SLAs		£104,327	Cleaning	Resource			Summary of S	ervice Level	Agreement	s		
60	Total Additions		£225,427	Machinery	Services -								
0.4			£956,289	Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
61	Budget Share												
62	Rates		£15,649	£390	£2,178	£1,735	£3,131	£6,408	£3,104	£8,683	£2,491	£106	
62 63	Rates Budget Share (inc rates)		£15,649 £971,938	£390	£2,178			£6,408 	£3,104	£8,683			
62	Rates		£15,649		£2,178 Data	£1,735 Ground Maintenance	Kitchen		£3,104	£8,683	£2,491 Service Contracts	£106 Technical Advice	
62 63 64	Rates Budget Share (inc rates) EIG		£15,649 £971,938 £0	£390 Legal £883	·	Ground	Kitchen		·		Service	Technical	

All School

Swansea Council - Primary Budget Share FY2021-2022 Burlais Primary Final

Line	Description	April	Sept			Fina	ıl						
1	Area of Buildings (sq.m.)	3,329	3,329										
2	Split Site	0	0		unding for	T-4	-1-			Designated P		D	1.0
3 4	Welsh Medium Free School Meals (%)	0 37.88	0 37.88	Mainstrea April	Sept	April Total	als Sept	April Ban	Sept	April Ba	nd F	Band April	Sept
5	Designated Places	37.88	37.00	April	Зері	30	30	30	30	April	Sept	April	Зері
6	Pupils - Nursery 1 (Rising 3)	26	6	26	6	0	0	30	30				
7	Pupils - Nursery 2	49	26	49	26		0						
8	Pupils -Reception	51	52	50	49	1	3	1	3				
9	Pupils - Year 1	66	51	64	50	2	1	2	1				
10	Pupils - Year 2	61	66	59	64	2	2	2	2				
11	Pupils - Year 3	59	61	55	59	4	2	4	2				
12	Pupils - Year 4	81	59	76	55	5	4	5	4				
13	Pupils - Year 5	75	81	70	76	5	5	5	5				
14	Pupils - Year 6	69	75	66	70	3	5	3	5				
15	School Total (F.T.E.)	499.5	458.0	477.5	436.0	22.0	22.0	22.0	22.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		459.3	1.00	437.3 1.00		22.0	9.000	22.0 9.000	7.000	7.000	5.0000	0.0 5.0000
17 18	STF teacher weightings Head and Deputy at top of ISR	£186,891	£188,760	£186,891	£188,760			9.000	9.000	7.000	7.000	5.0000	5.0000
19	Teaching staff	£1,034,513	£965,986	£837,128	£766,627	£197,385	£199,359	£197,385	£199,359	£0	£0	£0	£0
20	Social Deprivation Factor	£15,137	£13,918	£15,137	£13,918	2107,000	2100,000	2101,000	2100,000	20	20	20	20
21	Teacher Funding	£1,236,541	£1,168,664	£1,039,156	£969,305	£197,385	£199,359	£197,385	£199,359	£0	£0	£0	£0
22	Associate Staff Weighting			1.00	1.00			9.000	9.000	7.000	7.000	3.000	3.000
23	TA Level 2 (32.5 N/R; 22.5 STF)	5.405	4.279	2.405	1.279	3.000	3.000	3.000	3.000	0.000	0.000	0.000	0.000
24	TA Level 3 (32.5 hours p.w. STF)					3.000	3.000	3.000	3.000	0.000	0.000	0.000	0.000
25	TA Supplement	0.000	0.000	0.000	0.000								
26	TA Workforce	1.600	1.465	1.600	1.465								
27	TA Salary			£20,949	£20,949			£22,231	£22,231	£22,231	£22,231	£22,231	£22,231
28	TA Funding	£194,095	£167,684	£83,893	£57,482	£110,202	£110,202	£110,202	£110,202	£0	£0	£0	£0
29 30	Admin. Entitlement	2.349	2.188	1.910	1.749 0.000	0.439	0.439	0.439	0.439	0.000	0.000	0.000	0.000
31	Admin. Supplement	0.000	0.000	0.000				C10 E07	C10 E07	C10 E07	C10 E07	C10 E07	C10 E07
32	Admin. Assistant Salary Admin. Funding	£43,662	£40,670	£18,587 £35,501	£18,587 £32,509	£8,161	£8,161	£18,587 £8,161	£18,587 £8,161	£18,587 £0	£18,587 £0	£18,587 £0	£18,587 £0
33	Split Site Funding	£43,002 £0	£40,670 £0	£35,501	£32,509 £0	20,101	£0, 10 I	10,101	10,101	2.0	20	ŁU	2.0
								0440 000					
34	Associate Staff Funding	£237.757	£208.354	£119.394	£89.991	⊥ £118.363	£118.363	£118.363	£118.363	l £U	£0 I	£0	£0
34 35	Associate Staff Funding Capitation Weighting	£237,757	£208,354	£119,394 1.00	£89,991 1.00	£118,363	£118,363	£118,363 3.659	£118,363 3.659	£0 4.182	£0 4.182	£0 5.8540	£0 5.8540
35 36		£0	£208,354 £0	£119,394 1.00 £0	£89,991 1.00 £0		£118,363	3.659	3.659	4.182	4.182	5.8540	£0 5.8540
35 36 37	Capitation Weighting Small-School Supplement Basic Allowance	£0 £43,903	£0 £39,227	1.00 £0 £37,968	1.00 £0 £33,292	£5,935	£5,935	3.659 £5,935	3.659 £5,935	4.182 £0	4.182 £0	5.8540 £0	5.8540 £0
35 36 37 38	Capitation Weighting Small-School Supplement Basic Allowance Welsh Medium Supplement	£0 £43,903 £0	£0 £39,227 £0	1.00 £0 £37,968 £0	1.00 £0 £33,292 £0	£5,935 £0	£5,935 £0	3.659 £5,935 £0	3.659 £5,935 £0	4.182 £0 £0	4.182 £0 £0	5.8540 £0 £0	5.8540 £0 £0
35 36 37 38 39	Capitation Weighting Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding	£0 £43,903	£0 £39,227	1.00 £0 £37,968 £0 £37,968	1.00 £0 £33,292 £0 £33,292	£5,935	£5,935	3.659 £5,935 £0 £5,935	3.659 £5,935 £0 £5,935	£0 £0 £0	£0 £0 £0	5.8540 £0 £0 £0	£0 £0 £0
35 36 37 38 39 40	Capitation Weighting Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting	£0 £43,903 £0 £43,903	£0 £39,227 £0 £39,227	1.00 £0 £37,968 £0 £37,968	1.00 £0 £33,292 £0 £33,292	£5,935 £0 £5,935	£5,935 £0 £5,935	3.659 £5,935 £0 £5,935 3.659	3.659 £5,935 £0 £5,935 3.659	£0 £0 £0 £0	£0 £0 £0 £0	5.8540 £0 £0 £0 5.8540	5.8540 £0 £0 £0 5.8540
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All School

Swansea Council - Primary Budget Share FY2021-2022 Cadle Primary Final

Line	Description	April	Sept			Fina	al						
1	Area of Buildings (sq.m.)	2,628	2,628										
2	Split Site	0	0	BASIC FU						Designated Pl			
3	Welsh Medium	0	0	Mainstrea		Tota		Band			nd F	Band	
4	Free School Meals (%)	57.89	57.89	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	10	10			10	10	10	10	0	0		
6	Pupils - Nursery 1 (Rising 3)	26	5 32	26 35	5 32	0	0						
	Pupils - Nursery 2	35					0						
8	Pupils -Reception Pupils - Year 1	35 35	35 35	35 35	35 35	0 0	0						
10	Pupils - Year 1 Pupils - Year 2	35 47	35	47	35		0						
11	Pupils - Year 2 Pupils - Year 3	29	35 47	29	35 47		0						
12	Pupils - Year 4	52	29	52	29		0						
13	Pupils - Year 5	52 54	52	49	49	5	3	5	3				
14	Pupils - Year 6	33	54	30	49	3	5	3	5				
15	School Total (F.T.E.)	315.5	303.0	307.5	295.0	8.0	8.0	8.0	8.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) School Total (F.T.E.) January	315.5	303.0	307.5	296.1	8.0	8.0	0.0	8.0	0.0	0.0	0.0	0.0
17	STF teacher weightings		304.1	1.00	1.00		0.0	9.000	9.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£169,424	£171,118	£169,424	£171,118			9.000	9.000	7.000	7.000	3.0000	3.0000
19	Teaching staff	£603,802	£584.414	£539.093	£519.057	£64,709	£65,357	£64,709	£65,357	£0	£0	£0	£0
20	Social Deprivation Factor	£14,611	£14,082	£14,611	£14,082	204,703	200,001	204,703	200,001	20	20	20	20
21	Teacher Funding	£787,837	£769,614	£723,128	£704,257	£64,709	£65,357	£64,709	£65,357	£0	£0	£0	£0
22	Associate Staff Weighting	2101,001	2703,014	1.00	1.00	204,703	200,001	9.000	9.000	7.000	7.000	3.000	3.000
23	TA Level 2 (32.5 N/R; 22.5 STF)	2.888	2.243	1.888	1.243	1.000	1.000	1.000	1.000	0.000	0.000	0.000	0.000
24	TA Level 3 (32.5 hours p.w. STF)	2.000	2.2.0	1.000		1.000	1.000	1.000	1.000	0.000	0.000	0.000	0.000
25	TA Supplement	0.000	0.000	0.000	0.000	1.000		1.000		0.000	0.000	0.000	0.000
26	TA Workforce	1.030	0.992	1.030	0.992								
27	TA Salary	1.000	0.002	£20,949	£20,949			£22,231	£22,231	£22,231	£22,231	£22,231	£22,231
28	TA Funding	£97.866	£83.552	£61,132	£46,818	£36,734	£36,734	£36.734	£36,734	£0	£0	£0	£0
29	Admin. Entitlement	1.376	1.330	1.230	1.184	0.146	0.146	0.146	0.146	0.000	0.000	0.000	0.000
30	Admin. Supplement	0.000	0.000	0.000	0.000	00	00	00	00	0.000	0.000	0.000	0.000
31	Admin. Assistant Salary	0.000	0.000	£18,587	£18,587			£18,587	£18,587	£18,587	£18,587	£18,587	£18,587
32	Admin. Funding	£25.582	£24,727	£22,862	£22,007	£2,720	£2,720	£2,720	£2,720	£0	£0	£0	£0
33	Split Site Funding	£0	£0	222,002	222,001	22,720	22,720	22,720	22,120		20	20	20
				1									
34	Associate Staff Funding	£123,448	£108,279	£83,994	£68,825	£39,454	£39,454	£39,454	£39,454	£0	£0	£0	£0
34 35	Associate Staff Funding Capitation Weighting	£123,448	£108,279	£83,994 1.00	£68,825 1.00	£39,454	£39,454	£39,454 3.659	£39,454 3.659	£0 4.182	£0 4.182	£0 5.8540	£0 5.8540
34 35 36		£123,448 £0	£108,279 £0			£39,454	£39,454						
34 35	Capitation Weighting	,	, i	1.00	1.00	£39,454 £2,158	£39,454 £2,158						
34 35 36 37 38	Capitation Weighting Small-School Supplement	£0	£0	1.00 £0	1.00 £0		£2,158 £0	3.659	3.659 £2,158 £0	4.182	4.182	5.8540	5.8540 £0 £0
34 35 36 37	Capitation Weighting Small-School Supplement Basic Allowance	£0 £27,077	£0 £25,244	1.00 £0 £24,919	1.00 £0 £23,086	£2,158	£2,158	3.659 £2,158	3.659 £2,158 £0 £2,158	£0 £0 £0	£0 £0 £0	5.8540 £0 £0 £0	5.8540 £0 £0 £0
34 35 36 37 38 39 40	Capitation Weighting Small-School Supplement Basic Allowance Welsh Medium Supplement	£0 £27,077 £0	£0 £25,244 £0 £25,244	1.00 £0 £24,919 £0 £24,919	1.00 £0 £23,086 £0 £23,086 1.00	£2,158 £0 £2,158	£2,158 £0	3.659 £2,158 £0	3.659 £2,158 £0	£0 £0 £0 £0	4.182 £0 £0	5.8540 £0 £0 £0 5.8540	5.8540 £0 £0 £0 £0 5.8540
34 35 36 37 38 39 40 41	Capitation Weighting Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places	£0 £27,077 £0 £27,077	£0 £25,244 £0 £25,244 332.7	1.00 £0 £24,919 £0 £24,919 1.00 307.5	1.00 £0 £23,086 £0 £23,086 1.00 296.1	£2,158 £0 £2,158 36.6	£2,158 £0 £2,158 36.6	3.659 £2,158 £0 £2,158 3.659 36.6	3.659 £2,158 £0 £2,158 3.659 36.6	£0 £0 £0 £0 0.0	4.182 £0 £0 £0 4.182 0.0	5.8540 £0 £0 £0 5.8540	5.8540 £0 £0 £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	£0 £27,077 £0 £27,077 344.1 1720.5	£0 £25,244 £0 £25,244 332.7 1663.4	1.00 £0 £24,919 £0 £24,919 1.00 307.5 1537.5	1.00 £0 £23,086 £0 £23,086 1.00 296.1 1480.4	£2,158 £0 £2,158 36.6 183.0	£2,158 £0 £2,158 36.6 183.0	3.659 £2,158 £0 £2,158 3.659 36.6 183.0	3.659 £2,158 £0 £2,158 3.659 36.6 183.0	£0 £0 £0 £0 4.182 0.0 0.0	£0 £0 £0 £0 4.182 0.0 0.0	5.8540 £0 £0 £0 5.8540 0.0 0.0	5.8540 £0 £0 £0 5.8540 0.0 0.0
34 35 36 37 38 39 40 41 42 43	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 £27,077 £0 £27,077 344.1 1720.5 2627.8	£0 £25,244 £0 £25,244 332.7 1663.4 2627.8	1.00 £0 £24,919 £0 £24,919 1.00 307.5 1537.5 2348.3	1.00 £0 £23,086 £0 £23,086 1.00 296.1 1480.4 2338.7	£2,158 £0 £2,158 36.6 183.0 279.5	£2,158 £0 £2,158 36.6 183.0 289.1	3.659 £2,158 £0 £2,158 3.659 36.6 183.0 279.5	3.659 £2,158 £0 £2,158 3.659 36.6 183.0 289.1	£0 £0 £0 £0 4.182 0.0 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	5.8540 £0 £0 £0 5.8540 0.0 0.0 0.0
34 35 36 37 38 39 40 41 42 43 44	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 £27,077 £0 £27,077 344.1 1720.5 2627.8 2174.2	£0 £25,244 £0 £25,244 332.7 1663.4 2627.8 2145.6	1.00 £0 £24,919 £0 £24,919 1.00 307.5 1537.5 2348.3 1942.9	1.00 £0 £23,086 £0 £23,086 1.00 296.1 1480.4 2338.7 1909.6	£2,158 £0 £2,158 36.6 183.0 279.5 231.3	£2,158 £0 £2,158 36.6 183.0 289.1 236.1	3.659 £2,158 £0 £2,158 3.659 36.6 183.0 279.5 231.3	3.659 £2,158 £0 £2,158 3.659 36.6 183.0 289.1 236.1	£0 £0 £0 £0 4.182 0.0 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	5.8540 £0 £0 £0 5.8540 0.0 0.0 0.0 0.0
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34 35 36 37 38 39 40 41 42 43 44 45 50 51 52 53 54 55 55 57 58 60 61 62	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 Premises Funding Teaching Element Associate Staff Element Capitation Element Premises 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	£0 £27,077 £0 £27,077 344.1 1720.5 2627.8 2174.2 £5,000.00 £48,853	£0 £25,244 £0 £25,244 332.7 1663.4 2627.8 2145.6 £5,000.00 £48,277 £777,207 £114,599 £26,008 £48,517 £966,331 £1,471 £12,012 £5,068 £4,227 £188,300 £153,795 £369,479 £1,335,810	1.00 £24,919 £0 £24,919 £0 £24,919 1.00 307.5 1537.5 2348.3 1942.9 £4,468.18 £43,657 Funding Point Head 20	1.00 £23,086 £23,086 1.00 296.1 1480.4 2338.7 1909.6 £4,449.92 £42,966 £712,120 £75,145 £23,850 £43,254 £854,369	£2,158 £0 £2,158 36.6 183.0 279.5 231.3 £531.82 £5,196 Additional Funding P. Number of ST Funded ISR =	£2,158 £0 £2,158 36.6 183.0 289.1 236.1 £550.08 £5,11 £65,087 £39,454 £2,158 £5,263 £111,962 er Place	3.659 £2,158 £0 £2,158 3.659 36.6 183.0 279.5 231.3 £531.82 £5,196	3.659 £2,158 £0 £2,158 £0 £2,158 3.659 36.6 183.0 289.1 236.1 £550.08 £5,203 £111,962 £111,962 £111,962	4.182 £0 £0 £0 4.182 0.0 0.0 0.0 £0 0.0 £0 £0	4.182 £0 £0 £0 4.182 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0	\$.8540 £0 £0 £0 5.8540 0.0 0.0 0.0 \$.00 \$.00 \$.00 \$.00 \$.00	\$5.8540 £0 £0 £0 5.8540 0.0 0.0 0.0 £0.00 £0.00 £0 £0 £0
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34 35 36 37 38 39 40 41 42 43 44 45 45 46 47 48 49 50 51 52 53 55 55 55 55 55 55 61 61 62 63 64	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 Premises Funding Teaching Element Associate Staff 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	£0 £27,077 £0 £27,077 344.1 1720.5 2627.8 2174.2 £5,000.00 £48,853	£0 £25,244 £0 £25,244 332.7 1663.4 2627.8 2145.6 £5,000.00 £48,277 £777,207 £114,599 £26,008 £48,517 £966,331 £0 £4,606 £1,471 £12,012 £5,068 £4,227 £188,300 £153,795 £369,479 £1,335,810 £21,400 £1,357,210	1.00 £04,919 £24,919 £1.00 307.5 1537.5 2348.3 1942.9 £4,468.18 £43,657	1.00 £23,086 £0 £23,086 1.00 296.1 1480.4 2338.7 1909.6 £4,449.92 £42,966 £712,120 £75,145 £23,850 £43,254 £854,369 £43,254 £854,369	£2,158 £0 £2,158 36.6 183.0 279.5 231.3 £531.82 £5,196 Number of ST Funded ISR =	£2,158 £0 £2,158 36.6 183.0 289.1 £550.08 £5,311 £65,087 £39,454 £2,158 £5,263 £111,962 ar Place F classes:	3.659 £2,158 £0 £2,158 3.659 36.6 183.0 279.5 231.3 £531.82 £5,196 11 14-20 Summary of S Music £7,128	3.659 £2,158 £0 £2,158 3.659 36.6 183.0 289.1 1236.1 £550.08 £5,311 £65,087 £39,454 £2,158 £5,263 £111,962 £11,196 1 ervice Level PSOs £3,104	### 4.182 ### £0 ### £0 ### £0 ### £0 ### £0 ### £0 ### £0 ### £0 ### I Agreements ### ### ### ### ### ### ### ### ###	4.182 £0 £0 £0 £0 4.182 0.0 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 £0.00 £0.00 £0.00 £0.00 £0 Finance £106	\$5.8540 £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 48 49 50 51 52 53 54 55 55 55 57 58 60 61 62 63	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 Premises Funding Teaching Element Associate Staff 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)	£0 £27,077 £0 £27,077 344.1 1720.5 2627.8 2174.2 £5,000.00 £48,853	£0 £25,244 £0 £25,244 332.7 1663.4 2627.8 2145.6 £5,000.00 £48,277 £777.207 £114,599 £26,008 £48,517 £966,331 £0 £4,606 £1,471 £12,012 £5,068 £4,227 £188,300 £153,795 £369,479 £1,335,810 £21,400 £1,357,210	1.00 £0 £24,919 £0 £24,919 1.00 307.5 1537.5 2348.3 1942.9 £4,468.18 £43,657	1.00 £23,086 £0 £23,086 1.00 296.1 1480.4 2338.7 1909.6 £4,449.92 £42,966 £712,120 £75,145 £23,850 £43,254 £854,369 ts: Deputy 14	£2,158 £0 £2,158 36.6 183.0 279.5 231.3 £531.82 £5,196 Number of ST Funded ISR =	£2,158 £0 £2,158 36.6 183.0 289.1 £550.08 £5,311 £65,087 £39,454 £2,158 £5,263 £111,962 ar Place F classes:	3.659 £2,158 £0 £2,158 3.659 36.6 183.0 279.5 231.3 £531.82 £5,196	3.659 £2,158 £0 £2,158 3.659 36.6 183.0 289.1 1236.1 £550.08 £5,311 £65,087 £39,454 £2,158 £5,263 £111,962 £11,196	### 4.182 ### £0 ###	4.182 £0 £0 £0 4.182 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0	\$.8540 £0 £0 £0 5.8540 0.0 0.0 0.0 £0.00 £0	\$5.8540 £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 FY2021-2022 Casllwchwr Primary Final

Line	Description	April	Sept			Fina	l i						
1	Area of Buildings (sq.m.)	1,307	1,307	DAOIO E				TOTAL	F dia f f	D ! D	1 4050		
2	Split Site Welsh Medium	0	0	BASIC Fu Mainstrea		Tota	ıle	Band		Designated Pl	nd F	Band	G
4	Free School Meals (%)	15.87	15.87	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0	0	7 45111	COPT	0	0	7 40111	COPT	7 45111	СОР	7 45.11	Сорг
6	Pupils - Nursery 1 (Rising 3)	10	1	10	1	0	0						
7	Pupils - Nursery 2	26	18	26	18	0	0						
8	Pupils -Reception	28	26	28	26	0	0						
9	Pupils - Year 1	28	28	28	28	0	0						
10	Pupils - Year 2	30	28	30	28	0	0						
11	Pupils - Year 3	24	30	24	30	0	0						
12	Pupils - Year 4	30	24	30	24	0	0						
13	Pupils - Year 5	22	30	22	30	0	0						
14	Pupils - Year 6	27	22	27	22	0	0						
15	School Total (F.T.E.) School Total (F.T.E.) January	207.0	197.0 197.2	207.0	197.0 197.2	0.0	0.0 0.0	0.0	0.0 0.0	0.0	0.0 0.0	0.0	0.0
17	STF teacher weightings		197.2	1.00	1.00		0.0	9.000	9.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£157,492	£159,067	£157,492	£159,067			9.000	9.000	7.000	7.000	3.0000	3.0000
19	Teaching staff	£362,902	£345,746	£362,902	£345,746	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£2,628	£2,504	£2,628	£2,504		20	20	20	20	20	20	~"
21	Teacher Funding	£523,022	£507,317	£523,022	£507,317	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting	,		1.00	1.00			9.000	9.000	7.000	7.000	3.000	3.000
23	TA Level 2 (32.5 N/R; 22.5 STF)	1.203	0.757	1.203	0.757	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Level 3 (32.5 hours p.w. STF)					0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
25	TA Supplement	0.000	0.243	0.000	0.243								
26	TA Workforce	0.693	0.661	0.693	0.661								
27	TA Salary			£20,949	£20,949			£22,231	£22,231	£22,231	£22,231	£22,231	£22,231
28	TA Funding	£39,729	£34,789	£39,729	£34,789	£0	£0	£0	£0	£0	£0	£0	£0
29	Admin. Entitlement	0.828	0.789	0.828	0.789	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
30	Admin. Supplement	0.000	0.000	0.000	0.000			040 507	040 507	040 507	040 507	040 507	040 507
31 32	Admin. Assistant Salary	045 000	044.005	£18,587	£18,587		00	£18,587	£18,587	£18,587	£18,587	£18,587	£18,587
32	Admin. Funding Split Site Funding	£15,390 £0	£14,665 £0	£15,390	£14,665	£0	£0	£0	£0	£0	£0	£0	£0
34	Associate Staff Funding	£55,119	£49,454	£55,119	£49,454	£0	£0	£0	£0	£0	£0	£0	£0
35	Capitation Weighting	200,110	243,434	1.00	1.00	20	20	3.659	3.659	4.182	4.182	5.8540	5.8540
36	Small-School Supplement	£0	£23	£0	£23			0.000	0.000	1.102		0.0010	0.00.10
37	Basic Allowance	£16,588	£15,219	£16,588	£15,219	£0	£0	£0	£0	£0	£0	£0	£0
38	Welsh Medium Supplement	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
39	Capitation Funding	£16,588	£15,242	£16,588	£15,242	£0	£0	£0	£0	£0	£0	£0	£0
40	Premises Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
41	Pupils:Places	207.0	197.2	207.0	197.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Area @ 5.0 sq.m/Pupil:Place	1035.0	986.1	1035.0	986.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43	Building Area (pro rata)	1307.5	1307.5	1307.5	1307.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
44	Reckonable Area	1171.3	1146.8	1171.3	1146.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
45 46	Lump Sum	£5,000.00 £28,625	£5,000.00 £28,132	£5,000.00	£5,000.00 £28,132	£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	Premises Funding Teaching Element	220,025	£513,861	£28,625	£513,861	2.0	£0	£U	£0	£U	£0	žU	£0
48	Associate Staff Element		£51,814		£51,814		£0		£0		£0		£0
49	Capitation Element		£15,803		£15,803		£0		£0		£0		£0
50	Premises Element		£28,337		£28,337		£0		£0		£0		£0
51	Total Formula Funding		£609,815		£609,815		£0		£0		£0		£0
52	Swimming Pools		£0			Additional Funding Per			£0		£0		£0
53	Kitchen Fuel		£2,715								•		
54	STF Staff Sickness		£0			Number of STF	classes:						
55	Long Term Sickness		£8,759	Funding Point	s:								
55	Breakfast Club Supervision		£3,382	<u>Head</u>	Deputy	Funded ISR =		11 - 17					
57	Salary Protection		£0	17	11								
58	SEN Budget		£50,045	01	D	-							
59	SLAs		£75,537	Cleaning	Resource			Summary of S	ervice Level	Agreements	5		
60	Total Additions Budget Share		£140,438 £750,253	Machinery Maintenance	Services -	HR I	Swimming	Music	PSOs	ICT	ELRS	Finance	
62	Rates		£13,509	£233	Payroll £1,659	£1,735	£3,131	£4,208	£3,104	£7,897	£1,898	£106	
63	Budget Share (inc rates)		£763,762	L233	£ 1,008	L1,730	LU, 10 I	L4,2U0	LJ, 104	L1,091	£1,080	£ 100	
64	EIG		£0			Ground	Kitchen				Service	Technical	
65	PDG		£0	Legal	Data	Maintenance N		Catering	Cleaning	SIMS	Contracts	Advice	
66				£883	£648	£355	£3,956	£12,696	£23,433	£2,879	£5,379	£1,337	

All School

Swansea Council - Primary Budget Share FY2021-2022 Christchurch Primary Final

Line	Description	April	Sept			Fina							
1	Area of Buildings (sq.m.)	583	583										
2	Split Site	0	0	BASIC Fu						Designated Pl			
3	Welsh Medium	0	0	Mainstrea		Tota		Band			nd F	Band	
4	Free School Meals (%)	26.28	26.28	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0	0			0	0						
6	Pupils - Nursery 1 (Rising 3)	6 18	2 12	6 18	2 12	0	0						
	Pupils - Nursery 2						0						
8	Pupils -Reception Pupils - Year 1	18 20	18 18	18 20	18 18	0	0						
10	Pupils - Year 1 Pupils - Year 2	20	20	20	20		0						
11	Pupils - Year 2 Pupils - Year 3	18	20	18	20		0						
12	Pupils - Year 4	20	18	20	18		0						
13	Pupils - Year 5	18	20	18	20	0	0						
14	Pupils - Year 6	22	18	22	18		0						
15	School Total (F.T.E.)	149.0	139.0	149.0	139.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January	143.0	139.4	145.0	139.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
17	STF teacher weightings		155.4	1.00	1.00		0.0	9.000	9.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£153,750	£155,288	£153,750	£155,288			0.000	0.000	7.000	7.000	0.0000	0.0000
19	Teaching staff	£261,219	£244,439	£261,219	£244,439	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£3,133	£2,931	£3,133	£2,931		20	20	20	20	20	20	۱
21	Teacher Funding	£418,102	£402,658	£418,102	£402,658	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting	,	,	1.00	1.00			9.000	9.000	7.000	7.000	3.000	3.000
23	TA Level 2 (32.5 N/R; 22.5 STF)	0.794	0.526	0.794	0.526	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Level 3 (32.5 hours p.w. STF)					0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
25	TA Supplement	0.206	0.474	0.206	0.474								
26	TA Workforce	0.499	0.467	0.499	0.467								
27	TA Salary			£20,949	£20,949			£22,231	£22,231	£22,231	£22,231	£22,231	£22,231
28	TA Funding	£31,406	£30,734	£31,406	£30,734	£0	£0	£0	£0	£0	£0	£0	£0
29	Admin. Entitlement	0.596	0.558	0.596	0.558	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
30	Admin. Supplement	0.000	0.000	0.000	0.000								
31	Admin. Assistant Salary			£18,587	£18,587			£18,587	£18,587	£18,587	£18,587	£18,587	£18,587
32	Admin. Funding	£11,078	£10,372	£11,078	£10,372	£0	£0	£0	£0	£0	£0	£0	£0
33	Split Site Funding	£0	£0										
34	Associate Staff Funding	£42,484	£41,106	£42,484	£41,106	£0	£0	£0	£0	£0	£0	£0	£0
35	Capitation Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
36	Small-School Supplement	£436	£518	£436	£518								
37	Basic Allowance	£11,870	£10,753	£11,870	£10,753	£0	£0	£0	£0	£0	£0	£0	£0
38	Welsh Medium Supplement	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
39	Capitation Funding	£12,306	£11,271	£12,306	£11,271	£0	£0	£0	£0	£0	£0	£0	£0
40	Premises Weighting	440.0	400.4	1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
41	Pupils:Places	149.0	139.4	149.0	139.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Area @ 5.0 sq.m/Pupil:Place	745.0 583.5	697.1	745.0 583.5	697.1 583.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43	Building Area (pro rata)		583.5			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
44	Reckonable Area	745.0 £5,000.00	697.1 £5,000.00	745.0	697.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0 £0.00	0.0
45	Lump Sum			£5,000.00	£5,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00		00.0£
46	Premises Funding Teaching Element	£20,027	£19,061 £409,093	£20,027	£19,061 £409,093	£0	£0	£0	£0 £0	£0	£0 £0	£0	£0
48	Associate Staff Element		£409,093 £41,680		£409,093 £41,680		£0		£0		£0		£0
49	Capitation Element		£11,702		£41,000 £11,702		£0		£0		£0		£0
50	Premises Element		£19,464		£19,464		£0		£0		£0		£0
51	Total Formula Funding		£481,939		£481,939		£0		£0		£0		£0
52	Swimming Pools		£0		2401,333	Additional Funding Per			£0		£0		£0
53	Kitchen Fuel		£3,059			Additional Funding Feb	1 lace		20		20		20
54	STF Staff Sickness		£0			Number of STF	classes:				1		
55	Long Term Sickness		£7,052	Funding Point	s:								
55	Breakfast Club Supervision		£2,450	Head	Deputy	Funded ISR =		10 - 16					
57	Salary Protection		£0	16	10								
58	SEN Budget		£60,519	• =									
59	SLAs		£61,916	Cleaning	Resource		:	Summary of S	ervice Leve	Agreements	3		
60	Total Additions		£134,996	Machinery	Services -					3			
61	Budget Share		£616,935	Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
62	Rates		£1,124	£104	£1,218	£1,735	£3,131	£2,778	£3,104	£7,230	£1,394	£106	
63	Budget Share (inc rates)		£618,059										
64	EIG		£0			Ground	Kitchen				Service	Technical	
65	PDG		£0	Legal	Data	Maintenance N		Catering	Cleaning	SIMS	Contracts	Advice	
66				£883	£648	£355	£4,457	£15,518	£11,776	£2,648	£3,764	£1,067	

All School

Swansea Council - Primary Budget Share FY2021-2022 Cila Primary Final

Line	Description	April	Sept			Fina	L						
1 2	Area of Buildings (sq.m.) Split Site	906 0	906	BASIC Fu	un din m fa u			TOTAL	Franklina for I	Designated P	LACEC		
3	Welsh Medium	0	0	Mainstrea		Tota	le	Band			nd F	Band	G
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	. 4					
6	Pupils - Nursery 1 (Rising 3)	6	2	6	2	0	0						
7	Pupils - Nursery 2	13	12	13	12	0	0						
8	Pupils -Reception	16	13	16	13	0	0						
9	Pupils - Year 1	12	16	12	16	0	0						
10	Pupils - Year 2	17	12	17	12	0	0						
11	Pupils - Year 3	15	17	15	17	0	0						
12	Pupils - Year 4	16	15	16	15	0	0						
13	Pupils - Year 5	20 14	16 20	20	16 20	0	0						
14 15	Pupils - Year 6 School Total (F.T.E.)	119.5	115.0	14 119.5	115.0	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	119.5	115.4	119.5	115.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
17	STF teacher weightings		110.4	1.00	1.00		0.0	9.000	9.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£149,827	£151,325	£149,827	£151,325			0.000	0.000	7.000	7.000	0.0000	0.0000
19	Teaching staff	£209,501	£202,363	£209,501	£202,363	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£956	£923	£956	£923								
21	Teacher Funding	£360,284	£354,611	£360,284	£354,611	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting			1.00	1.00			9.000	9.000	7.000	7.000	3.000	3.000
23	TA Level 2 (32.5 N/R; 22.5 STF)	0.650	0.466	0.650	0.466	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Level 3 (32.5 hours p.w. STF)					0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
25	TA Supplement	0.350	0.534	0.350	0.534								
26	TA Workforce	0.400	0.387	0.400	0.387			000 004		000 004	000 004	000 004	000 004
27	TA Salary	000 005	000.050	£20,949	£20,949		00	£22,231	£22,231	£22,231	£22,231	£22,231	£22,231
28	TA Funding	£29,335	£29,050	£29,335	£29,050	£0	£0	£0	£0	£0	£0	£0	0.3
29	Admin. Entitlement	0.478 0.000	0.462	0.478	0.462 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	0.000 £18,587	£18,587			£18,587	£18,587	£18.587	£18,587	£18.587	£18,587
32	Admin. Funding	£8,885	£8,587	£8,885	£8,587	£0	£0	£10,367 £0	£10,367	£10,567	£10,367	£10,567 £0	£10,567
33	Split Site Funding	£0,663	£0,367	20,003	20,507	1 20	LU	2.0	20	20	20	LU	20
34	Associate Staff Funding	£38,220	£37,637	£38,220	£37,637	£0	£0	£0	£0	£0	£0	£0	£0
35	Capitation Weighting	,		1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
36	Small-School Supplement	£688	£723	£688	£723								
37	Basic Allowance	£9,510	£8,984	£9,510	£8,984	£0	£0	£0	£0	£0	£0	£0	£0
38	Welsh Medium Supplement	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
39	Capitation Funding	£10,198	£9,707	£10,198	£9,707	£0	£0	£0	£0	£0	£0	£0	£0
40 41	Premises Weighting	440 E	115.4	1.00	1.00	0.0	0.0	3.659	3.659 0.0	4.182 0.0	4.182	5.8540 0.0	5.8540
42	Pupils:Places Area @ 5.0 sq.m/Pupil:Place	119.5 597.5	577.1	119.5 597.5	115.4 577.1	0.0	0.0	0.0 0.0	0.0	0.0	0.0 0.0	0.0	0.0 0.0
43	Building Area (pro rata)	905.9	905.9	905.9	905.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
44	Reckonable Area	751.7	741.5	751.7	741.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
45	Lump Sum	£5,000.00	£5,000.00	£5.000.00	£5,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
46	Premises Funding	£20,162	£19,956	£20,162	£19,956	£0	£0	£0	£0	£0	£0	£0	£0
47	Teaching Element		£356,975		£356,975		£0		£0		£0		£0
48	Associate Staff Element		£37,880		£37,880		£0		£0		£0		£0
49	Capitation Element		£9,912		£9,912		£0		£0		£0		£0
50	Premises Element		£20,042		£20,042		£0		£0		£0		£0
51	Total Formula Funding		£424,809		£424,809		£0		£0		£0		£0
52	Swimming Pools		£0			Additional Funding Pe	r Place		£0		£0		£0
53	Kitchen Fuel		£2,539			N							
54	STF Staff Sickness		£0	Francisco Delet		Number of STI	- classes:						
55 55	Long Term Sickness		£6,031 £1.947	Funding Point		Funded ISR =		9 - 15					
57	Breakfast Club Supervision Salary Protection		£1,947 £0	<u>Head</u> 15	Deputy 9	Fullueu ISK -		9 - 15					
58	SEN Budget		£22,160	เอ	ð								
59	SLAs		£53.775	Cleaning	Resource			Summary of S	ervice I evel	Agreements	•		
60	Total Additions		£86,452	Machinery	Services -		,		J 100 E0V61		•		
61	Budget Share		£511,261	Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
62	Rates		£5,885	£161	£955	£1,735	£3,131	£2,829	£3,104	£6,831	£1,092	£106	
63	Budget Share (inc rates)		£517,146										
64	EIG		£0			Ground	Kitchen				Service	Technical	
65	PDG		£0	Legal	Data	Maintenance N		Catering	Cleaning	SIMS	Contracts	Advice	
66				£883	£648	£355	£3,700	£4,585	£15,035	£2,510	£5,233	£882	

All School

Swansea Council - Primary Budget Share FY2021-2022 Clase Primary Final

Line	Description	April	Sept			Fina	al						
1	Area of Buildings (sq.m.)	3,328	3,328	B4010 F				TOTAL			1.4050		
2	Split Site	0	0	BASIC FU		<u> </u>			Funding for I				
3	Welsh Medium	0	0	Mainstrea		Tot		Band			nd F	Ban	
	Free School Meals (%)	59.21	59.21	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	32	32			32	32	20	20			12	12
6 7	Pupils - Nursery 1 (Rising 3)	8	4	8 35	4	0	0	1	0				
	Pupils - Nursery 2	36	10		10		0						
8	Pupils -Reception	40	36	38	35	2	1	1 4	1			1	0
9	Pupils - Year 1	34	40	26	38	8	2		1			4	1
10	Pupils - Year 2	48 40	34 48	46 34	26	2	8	1	4			3	4
11	Pupils - Year 3				46	6	2	3				3	
12	Pupils - Year 4	44	40	39	34	5	6	4	3			1	3
13	Pupils - Year 5	39	44	34	39	5	5	4	4			1	1
14	Pupils - Year 6	32	39	32	34	0	5	0	-			0	1
15	School Total (F.T.E.)	299.0	286.0	270.5	257.0	28.5	29.0	17.5	18.0	0.0	0.0	11.0	11.0
16	School Total (F.T.E.) January		286.9	4.00	257.9		29.0	0.000	18.0	7.000	0.0	F 0000	11.0
17	STF teacher weightings	0400 404	0474 440	1.00	1.00			9.000	9.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£169,424	£171,118	£169,424	£171,118	0000 044	0000 500	0444.400	0440.054		00	0444 400	0440.054
19	Teaching staff	£703,071	£690,570	£474,227	£452,062	£228,844	£238,508	£114,422	£119,254	£0	£0	£114,422	£119,254
20	Social Deprivation Factor	£14,163	£13,588	£14,163	£13,588								
21	Teacher Funding	£886,658	£875,276	£657,814	£636,768	£228,844	£238,508	£114,422	£119,254	£0	£0	£114,422	£119,254
22	Associate Staff Weighting	- 400	4 705	1.00	1.00	4.000	4 000	9.000	9.000	7.000	7.000	3.000	3.000
23	TA Level 2 (32.5 N/R; 22.5 STF)	5.492	4.705	1.492	0.705	4.000	4.000	2.000	2.000	0.000	0.000	2.000	2.000
24	TA Level 3 (32.5 hours p.w. STF)					5.333	5.333	2.000	2.000	0.000	0.000	3.333	3.333
25	TA Supplement	0.000	0.295	0.000	0.295								
26	TA Workforce	0.906	0.864	0.906	0.864								
27	TA Salary			£20,949	£20,949			£22,231	£22,231	£22,231	£22,231	£22,231	£22,231
28	TA Funding	£226,816	£215,622	£50,239	£39,045	£176,577	£176,577	£73,468	£73,468	£0	£0	£103,109	£103,109
29	Admin. Entitlement	1.656	1.605	1.082	1.031	0.574	0.574	0.293	0.293	0.000	0.000	0.281	0.281
30	Admin. Supplement	0.000	0.000	0.000	0.000								
31	Admin. Assistant Salary			£18,587	£18,587			£18,587	£18,587	£18,587	£18,587	£18,587	£18,587
32	Admin. Funding	£30,775	£29,827	£20,111	£19,163	£10,664	£10,664	£5,441	£5,441	£0	£0	£5,223	£5,223
33	Split Site Funding	£0	£0				,		,			,	,
34	Associate Staff Funding	£257,591	£245,449	£70,350	£58,208	£187,241	£187,241	£78,909	£78,909	£0	£0	£108,332	£108,332
35	Capitation Weighting	,	,	1.00	1.00	,	,	3.659	3.659	4.182	4.182	5.8540	5.8540
36	Small-School Supplement	£0	£0	£0	£0						-		
37	Basic Allowance	£31,130	£29,045	£21,527	£19,442	£9,603	£9,603	£4,856	£4,856	£0	£0	£4,747	£4,747
38	Welsh Medium Supplement	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
39	Capitation Funding	£31,130	£29,045	£21,527	£19,442	£9,603	£9,603	£4,856	£4,856	£0	£0	£4,747	£4,747
40	Premises Weighting	201,100	,	1.00	1.00	20,000	,	3.659	3.659	4.182	4.182	5.8540	5.8540
41	Pupils:Places	413.9	401.3	270.5	257.9	143.4	143.4	73.2	73.2	0.0	0.0	70.2	70.2
42	Area @ 5.0 sq.m/Pupil:Place	2069.6	2006.4	1352.5	1289.3	717.1	717.1	365.9	365.9	0.0	0.0	351.2	351.2
43	Building Area (pro rata)	3328.3	3328.4	2175.1	2138.8	1153.2	1189.6	588.4	607.0	0.0	0.0	564.8	582.6
44	Reckonable Area	2699.0	2667.4	1763.8	1714.1	935.2	953.4	477.2	486.5	0.0	0.0	458.0	466.9
45	Lump Sum	£5,000.00	£5,000.00	£3.267.54	£3,212.97	£1.732.46	£1,787.03	£883.99	£911.83	£0.00	£0.00	£848.47	£875.20
46	Premises Funding	£59,439	£58,803	£38,844	£37,786	£20,595	£21,017	£10,508	£10,724	£0.00	£0.00	£10,087	£10,293
47	Teaching Element	203,403	£880,018	230,044	£645,537	220,000	£21,017	۵۱۵,۵00	£10,724 £117,241	LU	£0	210,007	£10,293 £117,241
48	Associate Staff Element		£250,509	1	£63,267		£187,241		£78,909		£0		£117,241 £108,332
49	Capitation Element		£250,509 £29,914	1	£03,267 £20,311		£167,241 £9,603		£4,856		£0		£4,747
50	Premises Element		£59,068		£38,227		£20,841		£10,634		£0		£10,207
51													
	Total Formula Funding		£1,219,509		£767,342		£452,167		£211,640		£0		£240,527
52	Swimming Pools		£0			Additional Funding P	er Place		£10,582		£0		£20,044
53 54	Kitchen Fuel		£4,539			Niverban of OT	T -l						
	STF Staff Sickness		£7,649	From Marin B. 1.1		Number of ST	r classes:	2	2			2	2
55	Long Term Sickness		£11,202	Funding Point		F 1. 110F		44 00					
55	Breakfast Club Supervision		£4,951	<u>Head</u>	Deputy	Funded ISR =		14 - 20					
57	Salary Protection		£4,227	20	14								
58	SEN Budget		£215,126					_					
59	SLAs		£165,909	Cleaning	Resource		;	Summary of S	Service Level	Agreement	S		
60	Total Additions		£413,603	Machinery	Services -								
61	Budget Share		£1,633,112	Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
62	Rates		£12,305	£592	£2,445	£1,735	£3,131	£5,191	£3,104	£9,088	£2,797	£106	
63	Budget Share (inc rates)		£1,645,417										
64	EIG		£0			Ground	Kitchen				Service	Technical	
65	PDG		£0	Legal	Data	Maintenance		Catering	Cleaning	SIMS	Contracts	Advice	
66				£883	£648	£355	£6,614	£61,365	£54,699	£3,292	£8,076	£1,788	
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All School

Swansea Council - Primary Budget Share FY2021-2022 Clwyd Community Primary Final

Line	Description	April	Sept			Fina	al	-					
1 1	Area of Buildings (sq.m.)	3,443	3,443										
2	Split Site	0	0	BASIC Fu		T-4	-1-			Designated Pl		D	
3 4	Welsh Medium Free School Meals (%)	0 53.95	0 53.95	Mainstrea		Total April		Band		April Bar	nd F Sept	Band	
5	Designated Places	38	38	April	Sept	38	Sept 38	April 20	Sept 20	April 18	<u> 5ері</u> 18	April	Sept
6	Pupils - Nursery 1 (Rising 3)	24	15	24	15	0	0	20	20	10	10		
7	Pupils - Nursery 2	36	33	36	33		0						
8	Pupils -Reception	39	43	32	37	7	6	2	2	5	4		
9	Pupils - Year 1	47	39	43	32	4	7	2	2	2	5		
10	Pupils - Year 2	51	47	45	43	6	4	3	2	3	2		
11	Pupils - Year 3	37	51	35	45	2	6	2	3	o o	3		
12	Pupils - Year 4	49	37	45	35	4	2	2	2	2	0		
13	Pupils - Year 5	49	49	42	45	7	4	4	2	3	2		
14	Pupils - Year 6	32	49	26	42	6	7	2	4	4	3		
15	School Total (F.T.E.)	334.0	331.5	298.0	295.5	36.0	36.0	17.0	17.0	19.0	19.0	0.0	0.0
16	School Total (F.T.E.) January		334.7		298.7		36.0		17.0		19.0		0.0
17	STF teacher weightings			1.00	1.00			9.000	9.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£173,626	£175,362	£173,626	£175,362								
19	Teaching staff	£784,674	£788,550	£522,438	£523,690	£262,236	£264,860	£131,118	£132,430	£131,118	£132,430	£0	£0
20	Social Deprivation Factor	£14,415	£14,446	£14,415	£14,446								
21	Teacher Funding	£972,715	£978,358	£710,479	£713,498	£262,236	£264,860	£131,118	£132,430	£131,118	£132,430	£0	£0
22	Associate Staff Weighting	7.007	7.004	1.00	1.00		0.000	9.000	9.000	7.000	7.000	3.000	3.000
23	TA Level 2 (32.5 N/R; 22.5 STF)	7.827	7.394	1.827	1.394	6.000	6.000	2.000	2.000	4.000	4.000	0.000	0.000
24	TA Level 3 (32.5 hours p.w. STF)	0.000	0.000	0.000	0.000	4.000	4.000	2.000	2.000	2.000	2.000	0.000	0.000
25	TA Supplement	0.000	0.000	0.000	0.000								
26 27	TA Workforce TA Salarv	0.998	1.001	0.998 £20.949	1.001 £20.949			£22,231	£22.231	£22,231	£22.231	£22,231	000 004
28	TA Salary TA Funding	£235,129	£226,108	£20,949 £59,187	£20,949 £50,166	£175.942	£175,942	£22,231 £73,468	£22,231 £73,468	£22,231 £102,474	£22,231 £102,474	£22,231 £0	£22,231 £0
29	Admin. Entitlement	1.786	1.789	1.192	1,195	0.594	0.594	0.293	0.293	0.301		0.000	0.000
30	Admin. Enuliement	0.000	0.000	0.000	0.000	0.594	0.594	0.293	0.293	0.301	0.301	0.000	0.000
31	Admin. Supplement Admin. Assistant Salary	0.000	0.000	£18,587	£18,587			£18.587	£18.587	£18.587	£18,587	£18.587	£18,587
32	Admin. Assistant Salary Admin. Funding	£33,194	£33,249	£22,156	£10,367 £22,211	£11,038	£11,038	£10,567 £5,441	£16,367 £5,441	£5,597	£5,597	£10,567 £0	£10,567
33	Split Site Funding	£33,194 £0	£33,249 £0	1,22,100	122,211	11,030	£11,030	15,441	13,441	15,597	15,591	ŁU	£0
34	Associate Staff Funding	£268,323	£259,357	£81,343	£72,377	£186,980	£186,980	£78,909	£78,909	£108,071	£108,071	£0	£0
35	Capitation Weighting	2200,020	2200,000	1.00	1.00	2.00,000	2.00,000	3.659	3.659	4.182	4.182	5.8540	5.8540
36	Small-School Supplement	£0	£0	£0	£0			0.000	0.000	1.102	11.102	0.0010	0.00.10
37	Basic Allowance	£34,625	£33,920	£24,181	£23,476	£10,444	£10,444	£4,586	£4,586	£5,858	£5,858	£0	£0
38	Welsh Medium Supplement	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
39	Capitation Funding	£34,625	£33,920	£24,181	£23,476	£10,444	£10,444	£4,586	£4,586	£5,858	£5,858	£0	£0
40	Premises Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
41	Pupils:Places	446.5	447.2	298.0	298.7	148.5	148.5	73.2	73.2	75.3	75.3	0.0	0.0
42	Area @ 5.0 sq.m/Pupil:Place	2232.3	2235.9	1490.0	1493.6	742.3	742.3	365.9	365.9	376.4	376.4	0.0	0.0
43	Building Area (pro rata)	3443.2	3443.2	2298.2	2300.1	1145.0	1143.1	564.4	563.5	580.6	579.6	0.0	0.0
44	Reckonable Area	2837.8	2839.6	1894.1	1896.9	943.7	942.7	465.2	464.7	478.5	478.0	0.0	0.0
45	Lump Sum	£5,000.01	£5,000.00	£3,337.37	£3,340.04	£1,662.64	£1,659.96	£819.56	£818.24	£843.08	£841.72	£0.00	£0.00
46	Premises Funding	£62,239	£62,274	£41,542	£41,600	£20,697	£20,674	£10,202	£10,191	£10,495	£10,483	£0	£0
47 48	Teaching Element Associate Staff Element		£976,007 £263,093		£712,240 £76,113		£263,766 £186,980		£131,883 £78,909		£131,883 £108,071		£0
49	Capitation Element		£34,214		£76,113 £23,770		£100,900 £10,444		£4,586		£108,071 £5,858		£0
50	Premises Element		£62,259		£41,576		£20,684		£10,196		£10.488		£0
51	Total Formula Funding		£1,335,573		£853,699		£481,874		£225,574		£256,300		£0
52	Swimming Pools		£0		2000,000	Additional Funding Po			£11,279		£14,239		£0
53	Kitchen Fuel		£8,667			radional along I	or Fidoo		211,210		2.1,200		20
54	STF Staff Sickness		£7,040			Number of ST	F classes:	2	2	2	2		
55	Long Term Sickness		£11,786	Funding Point	s:							•	
55	Breakfast Club Supervision		£5,395	Head	Deputy	Funded ISR =		15 - 21					
57	Salary Protection		£0	21	15								
58	SEN Budget		£213,406			_							
59	SLAs		£183,767	Cleaning	Resource			Summary of S	ervice Leve	I Agreements	i		
60	Total Additions		£430,061	Machinery	Services -								
61	Budget Share		£1,765,634	Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
62	Rates		£15,916	£613	£2,676	£1,735	£3,131	£6,103	£3,104	£9,437	£3,061	£106	
63	Budget Share (inc rates)		£1,781,550			Constraint	Vital:	ı		_	Camilia	Taskylini	
64 65	EIG PDG		£0 £0	Legal	Data	Ground Maintenance	Kitchen Maintanance	Catering	Cleaning	SIMS	Service Contracts	Technical Advice	
66	1 00		ŁU	£883	£648	£355	£12,629	£69,124	£55,971	£3,413	£8,927	£1,851	
00				7000	LU40	LUUU	£12,023	205, 124	۱ ۱۳,۵۵	20,410	20,321	£ 1,00 i	

All School

Swansea Council - Primary Budget Share FY2021-2022 Clydach Primary Final

Line	Description	April	Sept			Fina	al						
1	Area of Buildings (sq.m.)	1,616	1,616	DAOIO E	dia f			TOTAL	F	D ' D	1 4050		
2	Split Site Welsh Medium	0	1 0	BASIC Fu Mainstrea		Tot	ale	Band		Designated P	nd F	Band	I G
4	Free School Meals (%)	22.84	22.84	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0	0	7 45111	СОР	0	0	7 451.11	COPT	7 45.11	СОР	7 (611)	Copt
6	Pupils - Nursery 1 (Rising 3)	7	5	7	5	0	0						
7	Pupils - Nursery 2	11	12	11	12	0	0						
8	Pupils -Reception	24	11	24	11	0	0						
9	Pupils - Year 1	29	24	29	24	0	0						
10 11	Pupils - Year 2 Pupils - Year 3	20 34	29 20	20 34	29 20	0 0	0						
12	Pupils - Year 4	26	34	26	34		0						
13	Pupils - Year 5	31	26	31	26		0						
14	Pupils - Year 6	33	31	33	31	l ő	0						
15	School Total (F.T.E.)	206.0	181.0	206.0	181.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		182.1		182.1		0.0		0.0		0.0		0.0
17	STF teacher weightings			1.00	1.00			9.000	9.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£161,299	£162,912	£161,299	£162,912								
19 20	Teaching staff Social Deprivation Factor	£361,148 £3,764	£319,198 £3,327	£361,148 £3,764	£319,198 £3,327	£0	£0	£0	£0	£0	£0	£0	£0
21	Teacher Funding	£5,704 £526,211	£485,437	£5,764 £526,211	£485,437	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting	2020,211	2400,401	1.00	1.00	20	20	9.000	9.000	7.000	7.000	3.000	3.000
23	TA Level 2 (32.5 N/R; 22.5 STF)	0.722	0.473	0.722	0.473	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Level 3 (32.5 hours p.w. STF)					0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
25	TA Supplement	0.278	0.527	0.278	0.527								
26	TA Workforce	0.690	0.610	0.690	0.610								
27	TA Salary			£20,949	£20,949			£22,231	£22,231	£22,231	£22,231	£22,231	£22,231
28	TA Funding	£35,406	£33,727	£35,406	£33,727	£0	£0	£0	£0	£0	0£	£0	£0
29	Admin. Entitlement	0.824	0.728	0.824	0.728	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
30 31	Admin. Supplement Admin. Assistant Salary	0.000	0.000	0.000 £18,587	0.000 £18,587			£18,587	£18,587	£18,587	£18,587	£18,587	£18,587
32	Admin. Assistant Salary Admin. Funding	£15,316	£13,531	£15,316	£13,531	£0	£0	£10,367 £0	£10,367	£10,567	£10,367	£10,367	£10,567
33	Split Site Funding	£14,330	£14,330	£14,330	£14,330	1.0	20	20	20	20	20	LU	20
34	Associate Staff Funding	£65,052	£61,588	£65,052	£61,588	£0	£0	£0	£0	£0	£0	£0	£0
35	Capitation Weighting	,		1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
36	Small-School Supplement	£0	£153	£0	£153								
37	Basic Allowance	£15,851	£13,944	£15,851	£13,944	£0	£0	£0	£0	£0	£0	£0	£0
38 39	Welsh Medium Supplement Capitation Funding	£0 £15,851	£0 £14,097	£0 £15,851	£0 £14,097	£0 £0	£0 £0	£0 £0	£0 £0	£0 £0	£0 £0	£0 £0	£0 £0
40	Premises Weighting	£15,051	£14,097	1.00	1.00	2.0	£0	3.659	3.659	4.182	4.182	5.8540	5.8540
41	Pupils:Places	206.0	182.1	206.0	182.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Area @ 5.0 sq.m/Pupil:Place	1030.0	910.4	1030.0	910.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43	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
44	Reckonable Area	1323.1	1263.3	1323.1	1263.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
45	Lump Sum	£5,000.00	£5,000.00	£5,000.00	£5,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
46	Premises Funding Teaching Element	£31,688	£30,481	£31,688	£30,481 £502,427	£0	£0	£0	£0 £0	£0	£0	£0	£0
48	Associate Staff Element		£502,427 £63,031		£63,031		£0		£0		£0		£0
49	Capitation Element		£14,828		£14,828		£0		£0		£0		£0
50	Premises Element		£30,984		£30,984		£0		£0		£0		£0
51	Total Formula Funding		£611,270		£611,270		£0		£0		£0		£0
52	Swimming Pools		£0		-	Additional Funding P	er Place		£0		£0		£0
53	Kitchen Fuel		£3,113										
54	STF Staff Sickness		£0	Franklin a Delas		Number of ST	F classes:						
55 55	Long Term Sickness Breakfast Club Supervision		£8,964 £3,398	Funding Point Head	is: <u>Deputy</u>	Funded ISR =		12 - 18					
57	Salary Protection		£4,040	18	12	i dilucu ISK -		12 - 10					
58	SEN Budget		£87,022		12								
59	SLAs		£88,651	Cleaning	Resource			Summary of S	ervice Level	Agreement	s		
60	Total Additions		£195,188	Machinery	Services -								
61	Budget Share		£806,458	Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
62	Rates		£18,725	£288	£1,675	£1,735	£3,131	£4,259	£3,104	£7,922	£1,916	£106	
63 64	Budget Share (inc rates) EIG		£825,183 £0			Ground	Kitchen	l		Г	Service	Technical	
65	PDG		£0	Legal	Data	Maintenance		Catering	Cleaning	SIMS	Contracts	Advice	
				£883	£648	£355	£4,536	£20,808	£27,297	£2,888	£5,670	£1,430	
66				2000									

All School

Swansea Council - Primary Budget Share FY2021-2022 Craigfelen Primary Final

Line	Description	April	Sept			Fina							
1	Area of Buildings (sq.m.)	1,087	1,087										
2		0	0	BASIC FU						Designated P			_
3		0	0	Mainstrea		Tota		Band			nd F	Band	
4	Free School Meals (%)	54.94	54.94	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5		0 13	7	40	7	0	0						
6		26	22	13 26	7 22		0						
8		20 27	24	27	24		0						
9		21	27	21	27		0						
10		20	21	20	21	0	0						
11	Pupils - Year 3	26	20	26	20	0	0						
12		28	26	28	26	0	ő						
13		17	28	17	28	0	0						
14		23	17	23	17	l ő	ő						
15		181.5	174.0	181.5	174.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16			175.5	10110	175.5		0.0		0.0		0.0		0.0
17	STF teacher weightings			1.00	1.00			9.000	9.000	7.000	7.000	5.0000	5.0000
18		£153,750	£155,288	£153,750	£155,288								
19	Teaching staff	£318,196	£307,677	£318,196	£307,677	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£7,977	£7,714	£7,977	£7,714								
21	Teacher Funding	£479,923	£470,679	£479,923	£470,679	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting			1.00	1.00			9.000	9.000	7.000	7.000	3.000	3.000
23	TA Level 2 (32.5 N/R; 22.5 STF)	1.263	0.890	1.263	0.890	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Level 3 (32.5 hours p.w. STF)					0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
25		0.000	0.110	0.000	0.110								
26	TA Workforce	0.608	0.588	0.608	0.588								
27	TA Salary			£20,949	£20,949			£22,231	£22,231	£22,231	£22,231	£22,231	£22,231
28		£39,196	£33,265	£39,196	£33,265	£0	£0	£0	£0	£0	£0	£0	£0
29		0.726	0.702	0.726	0.702	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
30		0.000	0.000	0.000	0.000								
31	Admin. Assistant Salary			£18,587	£18,587			£18,587	£18,587	£18,587	£18,587	£18,587	£18,587
32	Admin. Funding	£13,494	£13,048	£13,494	£13,048	£0	£0	£0	£0	£0	£0	£0	£0
33 34		£0	0£	050.000	040.040	£0	£0	£0	£0	£0	£0	£0	£0
35	Associate Staff Funding Capitation Weighting	£52,690	£46,313	£52,690 1.00	£46,313 1.00	£U	£U	3.659	3.659	4.182	4.182	5.8540	5.8540
36		£158	£209	£158	£209			3.039	3.039	4.102	4.102	3.0340	3.0340
37	Basic Allowance	£14,819	£13,860	£14,819	£13,860	£0	£0	£0	£0	£0	£0	£0	£0
38		£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
39		£14,977	£14,069	£14,977	£14,069	£0	£0	£0	£0	£0	£0	£0	£0
40			,	1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
41	Pupils:Places	181.5	175.5	181.5	175.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Area @ 5.0 sq.m/Pupil:Place	907.5	877.5	907.5	877.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43	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
44	Reckonable Area	997.5	982.5	997.5	982.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
45		£5,000.00	£5,000.00	£5,000.00	£5,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
46	Premises Funding	£25,119	£24,817	£25,119	£24,817	£0	£0	£0	£0	£0	£0	£0	£0
47	Teaching Element		£474,531		£474,531		£0		£0		£0		£0
48	Associate Staff Element		£48,970		£48,970		£0		£0		£0		£0
49			£14,447		£14,447		£0		£0		£0		£0
50			£24,943		£24,943		£0		£0		£0		£0
51	Total Formula Funding		£562,891		£562,891		£0		£0		£0		£0
52 53	Swimming Pools Kitchen Fuel		0£			Additional Funding Per	Place		£0		£0		£0
54	STF Staff Sickness		£5,009 £0			Number of STF	classos:						
55			£7,986	Funding Point	·e·	[Hulling 01311	ulasses.						
55			£2,937	Head	Deputy	Funded ISR =		10 - 16					
57	Salary Protection		£0	16	10	i dilucu lort –		10 - 10					
58			£141,994	10									
59			£91,603	Cleaning	Resource			Summary of S	ervice Level	Agreements	5		
60			£249,529	Machinery	Services -		,				-		
61	Budget Share		£812,420	Maintenance	Payroll	HR I	Swimming	Music	PSOs	ICT	ELRS	Finance	
62	Rates		£10,433	£194	£1,470	£1,735	£3,131	£3,254	£3,104	£7,611	£1,681	£106	
63	Budget Share (inc rates)		£822,853			,	-, -		-, -				
64	EIG		£0			Ground	Kitchen				Service	Technical	
65			£0	Legal	Data	Maintenance N		Catering	Cleaning	SIMS	Contracts	Advice	
66				£883	£648	£355	£7,299	£33,151	£19,652	£2,780	£3,547	£1,002	

All School

Swansea Council - Primary Budget Share FY2021-2022 Crwys Primary Final

Line	Description	April	Sept			Fina	al						
1	Area of Buildings (sq.m.)	912	912										
2	Split Site Welsh Medium	0	0	BASIC Fu Mainstrea		Tota	ala	Ban	Funding for			Band	1.0
4	Free School Meals (%)	11.43	11.43	April	Sept	April	Sept	April	Sept	April	nd F Sept	April	Sept
5	Designated Places	9	9	Арііі	ОСРІ	9	9	9	9	Арп	ОСРІ	Арііі	ОСРІ
6	Pupils - Nursery 1 (Rising 3)	8	8	8	8	0	0						
7	Pupils - Nursery 2	11	14	10	12	1	2	1	2				
8	Pupils -Reception	15	11	12	10	3	1	3	1				
9	Pupils - Year 1	13	15	12	12	1	3	1	3				
10	Pupils - Year 2	16	13	14	12	2	1	2	1				
11	Pupils - Year 3	20	16	20	16	0	0						
12	Pupils - Year 4	16	20	16	20	0	0						
13	Pupils - Year 5	6	16	6	16	0	0						
14	Pupils - Year 6	19	6	19	6	0	0						
15	School Total (F.T.E.)	114.5	104.0	108.0	98.0	6.5	6.0	6.5	6.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		105.7	1.00	99.7		6.0	9.000	6.0	7.000	0.0	5.0000	0.0 5.0000
17	STF teacher weightings Head and Deputy at top of ISR	£153,750	£155,288	£153,750	£155,288			9.000	9.000	7.000	7.000	5.0000	5.0000
19	Teaching staff	£155,750 £254,049	£155,266 £240,171	£189,340	£174,814	£64,709	£65,357	£64,709	£65,357	£0	£0	£0	£0
20	Social Deprivation Factor	£1,047	£967	£1,047	£967	204,709	200,001	204,709	200,007	LU	20	20	20
21	Teacher Funding	£408,846	£396,426	£344,137	£331,069	£64,709	£65,357	£64,709	£65,357	£0	£0	£0	£0
22	Associate Staff Weighting	2.00,0.0	2000, 120	1.00	1.00	201,100	200,00.	9.000	9.000	7.000	7.000	3.000	3.000
23	TA Level 2 (32.5 N/R; 22.5 STF)	0.577	0.491	0.577	0.491	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Level 3 (32.5 hours p.w. STF)					1.000	1.000	1.000	1.000	0.000	0.000	0.000	0.000
25	TA Supplement	0.423	0.509	0.423	0.509								
26	TA Workforce	0.362	0.334	0.362	0.334								
27	TA Salary			£20,949	£20,949			£22,231	£22,231	£22,231	£22,231	£22,231	£22,231
28	TA Funding	£50,759	£50,178	£28,528	£27,947	£22,231	£22,231	£22,231	£22,231	£0	£0	£0	£0
29	Admin. Entitlement	0.564	0.531	0.432	0.399	0.132	0.132	0.132	0.132	0.000	0.000	0.000	0.000
30	Admin. Supplement	0.000	0.001	0.000	0.001								
31	Admin. Assistant Salary			£18,587	£18,587			£18,587	£18,587	£18,587	£18,587	£18,587	£18,587
32	Admin. Funding	£10,478	£9,883	£8,030	£7,435	£2,448	£2,448	£2,448	£2,448	£0	£0	£0	£0
33	Split Site Funding	£0	£0						2212				
34	Associate Staff Funding Capitation Weighting	£61,237	£60,061	£36,558 1.00	£35,382 1.00	£24,679	£24,679	£24,679	£24,679	£0 4.182	£0 4.182	£0 5.8540	£0 5.8540
36	Small-School Supplement	£787	£858	£787	£858			3.659	3.659	4.102	4.102	5.6540	5.6540
37	Basic Allowance	£10,514	£9,808	£8,626	£7,920	£1,888	£1,888	£1,888	£1,888	£0	£0	£0	£0
38	Welsh Medium Supplement	£10,514	£0	£0,020	£0	£1,000	£1,000	£1,000	£1,000	£0	£0	£0	£0
39	Capitation Funding	£11,301	£10,666	£9,413	£8,778	£1,888	£1,888	£1,888	£1,888	£0	£0	£0	£0
40	Premises Weighting	211,001	210,000	1.00	1.00	21,000	21,000	3.659	3.659	4.182	4.182	5.8540	5.8540
41	Pupils:Places	140.9	132.6	108.0	99.7	32.9	32.9	32.9	32.9	0.0	0.0	0.0	0.0
42	Area @ 5.0 sq.m/Pupil:Place	704.7	663.3	540.0	498.6	164.7	164.7	164.7	164.7	0.0	0.0	0.0	0.0
43	Building Area (pro rata)	911.8	911.8	698.7	685.4	213.1	226.4	213.1	226.4	0.0	0.0	0.0	0.0
44	Reckonable Area	808.3	787.6	619.4	592.0	188.9	195.6	188.9	195.6	0.0	0.0	0.0	0.0
45	Lump Sum	£5,000.00	£5,000.00	£3,831.42	£3,758.48	£1,168.58	£1,241.52	£1,168.58	£1,241.52	£0.00	£0.00	£0.00	£0.00
46	Premises Funding	£21,303	£20,885	£16,324	£15,699	£4,979	£5,186	£4,979	£5,186	£0	£0	£0	£0
47	Teaching Element		£401,601		£336,514		£65,087		£65,087		£0		£0
48	Associate Staff Element		£60,551		£35,872		£24,679		£24,679		£0		£0
49	Capitation Element		£10,931		£9,043		£1,888		£1,888		£0		£0
50 51	Premises Element Total Formula Funding		£21,059 £494,142		£15,959 £397,388		£5,100 £96,754		£5,100 £96,754		£0		£0
51	Swimming Pools		£494,142 £0		£397,388	Additional Funding Po			£96,754 £10,750		£0		£0
53	Kitchen Fuel		£2,987			Auditional Funding Pr	ei FidCe	1	£ 10,130		Ł0		2.0
54	STF Staff Sickness		£1,308			Number of ST	F classes:	1	1	1	I		
55	Long Term Sickness		£5,730	Funding Point	ts:	. 10.1.201 01 01	. c.acsoc.	' '					
55	Breakfast Club Supervision		£1,846	Head	Deputy	Funded ISR =		10 - 16					
57	Salary Protection		£0	16	10								
58	SEN Budget		£45,874	-	-								
59	SLAs		£56,530	Cleaning	Resource			Summary of	Service Leve	Agreement	s		
60	Total Additions		£114,275	Machinery	Services -								
61	Budget Share		£608,417	Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
62	Rates		£10,566	£162	£914	£1,735	£3,131	£3,193	£3,104	£6,769	£1,045	£106	
63	Budget Share (inc rates)		£618,983				127					—	
64	EIG		£0	Lamal	Dete	Ground	Kitchen	Catanina	Classis	CIMC	Service	Technical	
65 66	PDG		£0	Legal £883	Data £648	Maintenance £355	£4,352	Catering £5,995	Cleaning £16,229	SIMS £2,488	Contracts £4,296	Advice £1,125	
00		l		1003	£040	LUDD	14,302	10,995	£ 10,229	12,400	14,290	£1,120	

All School

Swansea Council - Primary Budget Share FY2021-2022 Cwm Glas Primary Final

1 1	Description	April	Sept			Fina	al						
	Area of Buildings (sq.m.)	2,038	2,038										
2	Split Site	0	0		unding for	T.4	-1-			Designated P			1.0
3 4	Welsh Medium Free School Meals (%)	0 42.54	0 42.54	Mainstrea		Tot April	als Sept	April Band			nd F	Band	
5	Designated Places	9	9	April	Sept	April 9	Sept 9	— April 9	Sept 9	April	Sept	April	Sept
6	Pupils - Nursery 1 (Rising 3)	18	10	18	10	0	0		9				
7	Pupils - Nursery 2	38	30	38	30		0						
8	Pupils -Reception	25	38	25	38] 0	ő						
9	Pupils - Year 1	27	25	27	25	Ĭ	ŏ						
10	Pupils - Year 2	33	27	33	27	0	ō						
11	Pupils - Year 3	34	33	31	31	3	2	3	2				
12	Pupils - Year 4	33	34	32	31	1	3	1	3				
13	Pupils - Year 5	40	33	38	32	2	1	2	1				
14	Pupils - Year 6	36	40	34	38	2	2	2	2				
15	School Total (F.T.E.)	256.0	245.0	248.0	237.0	8.0	8.0	8.0	8.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		247.1		239.1		8.0		8.0		0.0		0.0
17	STF teacher weightings			1.00	1.00			9.000	9.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£165,316	£166,969	£165,316	£166,969								
19	Teaching staff	£503,738	£488,900	£434,781	£419,253	£68,957	£69,647	£68,957	£69,647	£0	£0	£0	£0
20	Social Deprivation Factor	£8,712	£8,411	£8,712	£8,411								
21	Teacher Funding	£677,766	£664,280	£608,809	£594,633	£68,957	£69,647	£68,957	£69,647	£0	£0	£0	£0
22	Associate Staff Weighting	4.047	4 000	1.00	1.00	0.000	0.000	9.000	9.000	7.000	7.000	3.000	3.000
23	TA Level 2 (32.5 N/R; 22.5 STF)	1.647	1.283	1.647	1.283	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24 25	TA Level 3 (32.5 hours p.w. STF) TA Supplement	0.000	0.000	0.000	0.000	1.000	1.000	1.000	1.000	0.000	0.000	0.000	0.000
26	TA Supplement TA Workforce	0.000	0.000	0.000	0.801								
27	TA Worklorde TA Salary	0.631	0.801	£20,949	£20,949			£22,231	£22,231	£22,231	£22,231	£22,231	£22,231
28	TA Salary TA Funding	£74,138	£65,891	£51,907	£20,949 £43,660	£22,231	£22,231	£22,231	£22,231	£22,231 £0	£22,231 £0	£22,231 £0	£22,231
29	Admin. Entitlement	1.124	1.089	0.992	0.957	0.132	0.132	0.132	0.132	0.000	0.000	0.000	0.000
30	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
31	Admin. Assistant Salary	0.000	0.000	£18,587	£18,587			£18,587	£18,587	£18,587	£18,587	£18,587	£18,587
32	Admin. Funding	£20,886	£20,236	£18,438	£17,788	£2,448	£2,448	£2,448	£2,448	£10,367	£10,367	£10,367	£10,367
33	Split Site Funding	£0	£0	210,430	217,700	22,440	22,440	22,440	22,440	2.0	20	20	20
34	Associate Staff Funding	£95,024	£86,127	£70,345	£61,448	£24,679	£24,679	£24,679	£24,679	£0	£0	£0	£0
35	Capitation Weighting			1.00	1.00		,	3.659	3.659	4.182	4.182	5.8540	5.8540
36	Small-School Supplement	£0	£0	£0	£0								
37	Basic Allowance	£22,506	£21,052	£20,348	£18,894	£2,158	£2,158	£2,158	£2,158	£0	£0	£0	£0
37 38	Welsh Medium Supplement	£22,506 £0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
37 38 39	Welsh Medium Supplement Capitation Funding	£22,506		£0 £20,348	£0 £18,894			£0 £2,158	£0 £2,158	£0 £0	£0 £0	£0 £0	£0 £0
37 38 39 40	Welsh Medium Supplement Capitation Funding Premises Weighting	£22,506 £0 £22,506	£0 £21,052	£0 £20,348 1.00	£0 £18,894 1.00	£0 £2,158	£0 £2,158	£0 £2,158 3.659	£0 £2,158 3.659	£0 £0 4.182	£0 £0 4.182	£0 £0 5.8540	£0 £0 5.8540
37 38 39 40 41	Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places	£22,506 £0 £22,506 280.9	£0 £21,052 272.1	£0 £20,348 1.00 248.0	£0 £18,894 1.00 239.1	£0 £2,158 32.9	£0 £2,158 32.9	£0 £2,158 3.659 32.9	£0 £2,158 3.659 32.9	£0 £0 4.182 0.0	£0 £0 4.182 0.0	£0 £0 5.8540 0.0	£0 £0 5.8540 0.0
37 38 39 40 41 42	Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place	£22,506 £0 £22,506 280.9 1404.7	£0 £21,052 272.1 1360.4	£0 £20,348 1.00 248.0 1240.0	£0 £18,894 1.00 239.1 1195.7	£0 £2,158 32.9 164.7	£0 £2,158 32.9 164.7	£0 £2,158 3.659 32.9 164.7	£0 £2,158 3.659 32.9 164.7	£0 £0 4.182 0.0 0.0	£0 £0 4.182 0.0 0.0	£0 £0 5.8540 0.0 0.0	£0 £0 5.8540 0.0 0.0
37 38 39 40 41 42 43	Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata)	£22,506 £0 £22,506 280.9 1404.7 2038.2	£0 £21,052 272.1 1360.4 2038.2	£0 £20,348 1.00 248.0 1240.0 1799.2	£0 £18,894 1.00 239.1 1195.7 1791.4	£0 £2,158 32.9 164.7 239.0	£0 £2,158 32.9 164.7 246.8	£0 £2,158 3.659 32.9 164.7 239.0	£0 £2,158 3.659 32.9 164.7 246.8	£0 £0 4.182 0.0 0.0 0.0	£0 £0 4.182 0.0 0.0 0.0	£0 £0 5.8540 0.0 0.0 0.0	£0 £0 5.8540 0.0 0.0
37 38 39 40 41 42 43 44	Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area	£22,506 £0 £22,506 280.9 1404.7 2038.2 1721.5	£0 £21,052 272.1 1360.4 2038.2 1699.3	£0 £20,348 1.00 248.0 1240.0 1799.2 1519.6	£0 £18,894 1.00 239.1 1195.7 1791.4 1493.6	£0 £2,158 32.9 164.7 239.0 201.9	£0 £2,158 32.9 164.7 246.8 205.8	£0 £2,158 3.659 32.9 164.7 239.0 201.9	£0 £2,158 3.659 32.9 164.7 246.8 205.8	£0 £0 4.182 0.0 0.0 0.0 0.0	£0 £0 4.182 0.0 0.0 0.0	£0 £0 5.8540 0.0 0.0 0.0 0.0	£0 £0 5.8540 0.0 0.0 0.0
37 38 39 40 41 42 43 44 45	Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum	£22,506 £0 £22,506 280.9 1404.7 2038.2 1721.5 £5,000.00	£0 £21,052 272.1 1360.4 2038.2 1699.3 £5,000.00	£0 £20,348 1.00 248.0 1240.0 1799.2 1519.6 £4,413.75	£0 £18,894 1.00 239.1 1195.7 1791.4 1493.6 £4,394.66	£0 £2,158 32.9 164.7 239.0 201.9 £586.25	£0 £2,158 32.9 164.7 246.8 205.8 £605.34	£0 £2,158 3.659 32.9 164.7 239.0 201.9 £586.25	£0 £2,158 3.659 32.9 164.7 246.8 205.8 £605.34	£0 £0 4.182 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 5.8540 0.0 0.0 0.0 0.0 £0.00	£0 £0 5.8540 0.0 0.0 0.0 0.0 £0.00
37 38 39 40 41 42 43 44 45 46	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	£22,506 £0 £22,506 280.9 1404.7 2038.2 1721.5	£0 £21,052 272.1 1360.4 2038.2 1699.3 £5,000.00 £39,275	£0 £20,348 1.00 248.0 1240.0 1799.2 1519.6	£0 £18,894 1.00 239.1 1195.7 1791.4 1493.6 £4,394.66 £34,520	£0 £2,158 32.9 164.7 239.0 201.9	£0 £2,158 32.9 164.7 246.8 205.8 £605.34 £4,755	£0 £2,158 3.659 32.9 164.7 239.0 201.9	£0 £2,158 3.659 32.9 164.7 246.8 205.8 £605.34 £4,755	£0 £0 4.182 0.0 0.0 0.0 0.0	£0 £0 4.182 0.0 0.0 0.0 0.0 £0.00	£0 £0 5.8540 0.0 0.0 0.0 0.0	£0 £0 5.8540 0.0 0.0 0.0 0.0 £0.00
37 38 39 40 41 42 43 44 45 46	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	£22,506 £0 £22,506 280.9 1404.7 2038.2 1721.5 £5,000.00	£0 £21,052 272.1 1360.4 2038.2 1699.3 £5,000.00 £39,275 £669,899	£0 £20,348 1.00 248.0 1240.0 1799.2 1519.6 £4,413.75	£0 £18,894 1.00 239.1 1195.7 1791.4 1493.6 £4,394.66 £34,520 £600,539	£0 £2,158 32.9 164.7 239.0 201.9 £586.25	£0 £2,158 32.9 164.7 246.8 205.8 £605.34 £4,755 £69,360	£0 £2,158 3.659 32.9 164.7 239.0 201.9 £586.25	£0 £2,158 3.659 32.9 164.7 246.8 205.8 £605.34 £4,755 £69,360	£0 £0 4.182 0.0 0.0 0.0 0.0 £0.00	£0 £0 4.182 0.0 0.0 0.0 0.0 £0.00 £0.00	£0 £0 5.8540 0.0 0.0 0.0 0.0 £0.00	£0 £0 5.8540 0.0 0.0 0.0 0.0 £0.00 £0.00
37 38 39 40 41 42 43 44 45 46 47	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 Associate Staff Element	£22,506 £0 £22,506 280.9 1404.7 2038.2 1721.5 £5,000.00	£0 £21,052 272.1 1360.4 2038.2 1699.3 £5,000.00 £39,275 £669,899 £89,834	£0 £20,348 1.00 248.0 1240.0 1799.2 1519.6 £4,413.75	£0 £18,894 1.00 239.1 1195.7 1791.4 1493.6 £4,394.66 £34,520 £600,539 £65,155	£0 £2,158 32.9 164.7 239.0 201.9 £586.25	£0 £2,158 32.9 164.7 246.8 205.8 £605.34 £4,755 £69,360 £24,679	£0 £2,158 3.659 32.9 164.7 239.0 201.9 £586.25	£0 £2,158 3.659 32.9 164.7 246.8 205.8 £605.34 £4,755 £69,360 £24,679	£0 £0 4.182 0.0 0.0 0.0 0.0 £0.00	£0 £0 4.182 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 5.8540 0.0 0.0 0.0 0.0 £0.00 £0.00 £0
37 38 39 40 41 42 43 44 45 46 47 48 49	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 Associate Staff Element Capitation Element	£22,506 £0 £22,506 280.9 1404.7 2038.2 1721.5 £5,000.00	£0 £21,052 272.1 1360.4 2038.2 1699.3 £5,000.00 £39,275 £669,899 £89,834 £21,658	£0 £20,348 1.00 248.0 1240.0 1799.2 1519.6 £4,413.75	£18,894 1.00 239.1 1195.7 1791.4 1493.6 £4,394.66 £34,520 £600,539 £65,155 £19,500	£0 £2,158 32.9 164.7 239.0 201.9 £586.25	£0,158 32.9 164.7 246.8 205.8 £605.34 £4,755 £69,360 £24,679 £2,158	£0 £2,158 3.659 32.9 164.7 239.0 201.9 £586.25	£0 £2,158 3.659 32.9 164.7 246.8 205.8 £605.34 £4,755 £69,360 £24,679 £2,158	£0 £0 4.182 0.0 0.0 0.0 0.0 £0.00	£0 £0 4.182 0.0 0.0 0.0 £0.00 £0.00 £0.00 £0	£0 £0 5.8540 0.0 0.0 0.0 0.0 £0.00	£0 £0 5.8540 0.0 0.0 0.0 0.0 £0.00 £0 £0
37 38 39 40 41 42 43 44 45 46 47 48 49 50	Welsh Medium Supplement Capitation Funding Premises Weightting Pupils:Places Area @ 5.0 sq.m/Pupii:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element Associate Staff Element Capitation Element Premises Element	£22,506 £0 £22,506 280.9 1404.7 2038.2 1721.5 £5,000.00	£0 £21,052 272.1 1360.4 2038.2 1699.3 £5,000.00 £39,275 £669,899 £89,834 £21,658 £39,462	£0 £20,348 1.00 248.0 1240.0 1799.2 1519.6 £4,413.75	£0 £18,894 1.00 239.1 1195.7 1791.4 1493.6 £4,394.66 £34,520 £600,539 £65,155 £19,500 £34,747	£0 £2,158 32.9 164.7 239.0 201.9 £586.25	£2,158 32.9 164.7 246.8 205.8 £605.34 £4,755 £69,360 £24,679 £2,158 £4,715	£0 £2,158 3.659 32.9 164.7 239.0 201.9 £586.25	£0 £2,158 3.659 32.9 164.7 246.8 205.8 £605.34 £4,755 £69,360 £24,679 £2,158 £4,715	£0 £0 4.182 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 £0 5.8540 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
37 38 39 40 41 42 43 44 45 46 47 48 49	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 Associate Staff Element Capitation Element	£22,506 £0 £22,506 280.9 1404.7 2038.2 1721.5 £5,000.00	£0 £21,052 272.1 1360.4 2038.2 1699.3 £5,000.00 £39,275 £669,899 £89,834 £21,658	£0 £20,348 1.00 248.0 1240.0 1799.2 1519.6 £4,413.75	£18,894 1.00 239.1 1195.7 1791.4 1493.6 £4,394.66 £34,520 £600,539 £65,155 £19,500	£0 £2,158 32.9 164.7 239.0 201.9 £586.25	£0 £2,158 32.9 164.7 246.8 205.8 £605.34 £4,755 £69,360 £24,679 £2,158 £4,775 £100,912	£0 £2,158 3.659 32.9 164.7 239.0 201.9 £586.25	£0 £2,158 3.659 32.9 164.7 246.8 205.8 £605.34 £4,755 £69,360 £24,679 £2,158	£0 £0 4.182 0.0 0.0 0.0 0.0 £0.00	£0 £0 4.182 0.0 0.0 0.0 £0.00 £0.00 £0.00 £0	£0 £0 5.8540 0.0 0.0 0.0 0.0 £0.00	£0 £0 5.8540 0.0 0.0 0.0 0.0 £0.00 £0 £0
37 38 39 40 41 42 43 44 45 46 47 48 49 50	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 Associate Staff Element Capitation Element Premises Element Total Formula Funding	£22,506 £0 £22,506 280.9 1404.7 2038.2 1721.5 £5,000.00	£0 £21,052 272.1 1360.4 2038.2 1699.3 £5,000.00 £39,275 £669,899 £89,834 £21,658 £39,462 £820,853	£0 £20,348 1.00 248.0 1240.0 1799.2 1519.6 £4,413.75	£0 £18,894 1.00 239.1 1195.7 1791.4 1493.6 £4,394.66 £34,520 £600,539 £65,155 £19,500 £34,747	£0 £2,158 32.9 164.7 239.0 201.9 £586.25 £4,658	£0 £2,158 32.9 164.7 246.8 205.8 £605.34 £4,755 £69,360 £24,679 £2,158 £4,775 £100,912	£0 £2,158 3.659 32.9 164.7 239.0 201.9 £586.25	£0 £2,158 3.659 164.7 246.8 205.8 £605.34 £4,755 £69,360 £24,679 £2,158 £4,775 £100,912	£0 £0 4.182 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	£0 £0 5.8540 0.0 0.0 0.0 0.0 £0.00	£0 £0 5.8540 0.0 0.0 0.0 £0.00 £0.00 £0 £0 £0 £0
37 38 39 40 41 42 43 44 45 46 47 48 49 50 51	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 Associate Staff Element Capitation Element Premises Element Total Formula Funding Swimming Pools	£22,506 £0 £22,506 280.9 1404.7 2038.2 1721.5 £5,000.00	£0 £21,052 272.1 1360.4 2038.2 1699.3 £5,000.00 £39,275 £669,899 £89,834 £21,658 £39,462 £820,853	£0,348 1.00 248.0 1240.0 1799.2 1519.6 £4,413.75 £35,065	£0 £18,894 1.00 239.1 1195.7 1791.4 1493.6 £4,394.66 £34,520 £600,539 £65,155 £19,500 £34,747 £719,941	£0 £2,158 32.9 164.7 239.0 201.9 £586.25 £4,658	£0 £2,188 32.9 164.7 246.8 205.8 £605.34 £4,755 £63,360 £24,679 £2,158 £4,775 £100,912 er Place	£0 £2,158 3.659 32.9 164.7 239.0 201.9 £586.25	£0 £2,158 3.659 164.7 246.8 205.8 £605.34 £4,755 £69,360 £24,679 £2,158 £4,775 £100,912	£0 £0 4.182 0.0 0.0 0.0 0.0 £0.00 £0	£0 £0 4.182 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0	£0 £0 5.8540 0.0 0.0 0.0 0.0 £0.00	£0 £0 5.8540 0.0 0.0 0.0 £0.00 £0.00 £0 £0 £0 £0
37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55	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 Associate Staff Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness	£22,506 £0 £22,506 280.9 1404.7 2038.2 1721.5 £5,000.00	£0 £21,052 272.1 1360.4 2038.2 1699.3 £5,000.00 £39,275 £669,899 £89,834 £21,658 £39,462 £820,853 £5,428 £1,308 £10,161	£0,348 1.00 248.0 1240.0 1799.2 1519.6 £4,413.75 £35,065	£0 £18,894 1.00 239.1 1195.7 1791.4 1493.6 £4,394.66 £34,520 £600,539 £65,155 £19,500 £34,747 £719,941	£0 £2,158 32.9 164.7 239.0 201.9 £586.25 £4,658	£0 £2,158 32.9 164.7 246.8 205.8 £605.34 £4,755 £69,360 £24,679 £2,158 £4,715 £100,912 er Place	£0, 3.659 32.9 164.7 239.0 201.9 £586.25 £4,658	£0 £2,158 3.659 32.9 164.7 246.8 205.8 £605.34 £4,755 £69,360 £24,679 £2,158 £4,715 £100,912 £11,212	£0 £0 4.182 0.0 0.0 0.0 0.0 £0.00 £0	£0 £0 4.182 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0	£0 £0 5.8540 0.0 0.0 0.0 0.0 £0.00	£0 £0 5.8540 0.0 0.0 0.0 £0.00 £0.00 £0 £0 £0 £0
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All School

Swansea Council - Primary Budget Share FY2021-2022 Cwmrhydyceirw Primary Final

	Description	April	Sept			Fina							
1	Area of Buildings (sq.m.)	2,181	2,181										
2	Split Site	0	0		unding for					Designated P			
3	Welsh Medium	0	0		am Pupils	Tota		Band			nd F	Band	
4	Free School Meals (%)	21.96	21.96	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0	0			0	0						
6	Pupils - Nursery 1 (Rising 3)	44	20	44	20	0	0						
7	Pupils - Nursery 2	68	70	68	70	0	0						
8	Pupils -Reception	64	65	64	65	0	0						
9	Pupils - Year 1	66	64	66	64	0	0						
10	Pupils - Year 2	64	66	64	66	0	0						
11	Pupils - Year 3	65	64	65	64	0	0						
12	Pupils - Year 4	72	65	72	65	0	0						
13	Pupils - Year 5	65	72	65	72	0	0						
14	Pupils - Year 6	64	65	64	65	0	0						
15	School Total (F.T.E.)	516.0	496.0	516.0	496.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		500.3	1.00	500.3		0.0	0.000	0.0	7.000	0.0	5.0000	0.0
17 18	STF teacher weightings	0400 040	0404404	1.00 £182,340	1.00 £184,164			9.000	9.000	7.000	7.000	5.0000	5.0000
19	Head and Deputy at top of ISR	£182,340	£184,164			£0	£0	00	00	00	00	00	00
20	Teaching staff	£904,624 £9,065	£877,075 £8,789	£904,624 £9,065	£877,075 £8,789	±0	£U	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor				£1,070,028	£0	£0	£0	£0	£0	£0	£0	£0
22	Teacher Funding Associate Staff Weighting	£1,096,029	£1,070,028	£1,096,029	1.00	£U	£U	9,000	9.000	7.000	7.000	3.000	3.000
22	TA Level 2 (32.5 N/R; 22.5 STF)	3.462	2.672	3.462	2.672	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
23	TA Level 2 (32.5 h/k; 22.5 STF) TA Level 3 (32.5 hours p.w. STF)	3.402	2.012	3.402	2.072	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
25	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
26	TA Supplement TA Workforce	1.729	1.676	1.729	1.676								
27	TA Worklorde TA Salary	1.729	1.076	£20,949	£20,949			£22,231	£22,231	£22,231	£22,231	£22,231	£22,231
28	TA Salary TA Funding	£108,738	£91,085	£20,949 £108,738	£20,949 £91,085	£0	£0	£22,231 £0	£22,231 £0	£22,231 £0		£22,231 £0	
29											0.3		£0
	Admin. Entitlement	2.064	2.001	2.064	2.001	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
30	Admin. Supplement	0.000	0.000	0.000	0.000			040 507	040 507	040 507	040 507	040 507	040 507
31	Admin. Assistant Salary	200 004	007.400	£18,587	£18,587			£18,587	£18,587	£18,587	£18,587	£18,587	£18,587
32	Admin. Funding	£38,364	£37,193	£38,364	£37,193	£0	£0	£0	£0	£0	£0	£0	£0
33	Split Site Funding	£0	0£		2422 272								
34	Associate Staff Funding	£147,102	£128,278	£147,102	£128,278	£0	£0	£0	£0	£0	£0	£0	£0
0.5													E 0540
35	Capitation Weighting	00		1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
36	Small-School Supplement	£0	£0	£0	£0		00						
36 37	Small-School Supplement Basic Allowance	£42,170	£39,779	£0 £42,170	£0 £39,779	£0	£0	£0	£0	£0	£0	£0	£0
36 37 38	Small-School Supplement Basic Allowance Welsh Medium Supplement	£42,170 £0	£39,779 £0	£0 £42,170 £0	£0 £39,779 £0	£0	£0	£0 £0	£0 £0	£0 £0	£0 £0	£0 £0	£0 £0
36 37 38 39	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding	£42,170	£39,779	£0 £42,170 £0 £42,170	£0 £39,779 £0 £39,779			£0 £0 £0	£0 £0 £0	£0 £0 £0	£0 £0 £0	£0 £0 £0	£0 £0 £0
36 37 38 39 40	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting	£42,170 £0 £42,170	£39,779 £0 £39,779	£0 £42,170 £0 £42,170	£0 £39,779 £0 £39,779	£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
36 37 38 39 40 41	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places	£42,170 £0 £42,170 516.0	£39,779 £0 £39,779 500.3	£0 £42,170 £0 £42,170 1.00 516.0	£0 £39,779 £0 £39,779 1.00 500.3	£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 5.8540	£0 £0 £0 5.8540
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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)	£42,170 £0 £42,170 516.0 2580.0 2180.9	£39,779 £0 £39,779 500.3 2501.4 2180.9	£0 £42,170 £0 £42,170 1.00 516.0 2580.0 2180.9	£0 £39,779 £0 £39,779 1.00 500.3 2501.4 2180.9	£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 £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
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	£42,170 £0 £42,170 516.0 2580.0 2180.9 2580.0	£39,779 £0 £39,779 500.3 2501.4 2180.9 2501.4	£0 £42,170 £0 £42,170 1.00 516.0 2580.0 2180.9 2580.0	£0 £39,779 £0 £39,779 1.00 500.3 2501.4 2180.9 2501.4	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
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36 37 38 39 40 41 42 43 44 45 46	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	£42,170 £0 £42,170 516.0 2580.0 2180.9 2580.0	£39,779 £0 £39,779 500.3 2501.4 2180.9 2501.4 £5,000.00 £55,454	£0 £42,170 £0 £42,170 1.00 516.0 2580.0 2180.9 2580.0	£0 £39,779 £0 £39,779 1.00 500.3 2501.4 2180.9 2501.4 £5,000.00 £55,454	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 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 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 5.8540 0.0 0.0 0.0 0.0 £0.00
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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 Associate Staff Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness	£42,170 £0 £42,170 516.0 2580.0 2180.9 2580.0 £5,000.00	£39,779 £0 £39,779 500.3 2501.4 2180.9 2501.4 £5,000.00 £55,454 £1,080.862 £136,121 £40,775 £56,115 £1,313,873 £0 £9,406 £0 £18,058	£0 £42,170 £0 £42,170 1.00 516.0 2580.0 2180.9 2580.0 £5,000.00 £5,7,040	£0 £39,779 1.00 500.3 2501.4 2180.9 2501.4 £1,080.862 £136,121 £40,775 £56,115 £1,313,873	£0 £0 0.0 0.0 0.0 0.0 £0.00 £0 Additional Funding Pe	£0 £0 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0	£0 £0 £0 3.659 0.0 0.0 0.0 £0.00	£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 £0.00 £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 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 55	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weightling Pupils:Places Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element Associate Staff Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision	£42,170 £0 £42,170 516.0 2580.0 2180.9 2580.0 £5,000.00	£39,779 £0 £39,779 500.3 2501.4 2180.9 2501.4 £5,000.00 £55,454 £1,080,862 £136,121 £40,775 £56,115 £1,313,873 £0 £9,406 £0 £18,058 £8,290	£0 £42,170 £0 £42,170 1.00 516.0 2580.0 2580.0 £5,000.00 £5,7,040	£0 £39,779 £0 £39,779 1.00 500.3 2501.4 2180.9 2501.4 £5,000.00 £55,454 £1,080,862 £136,121 £40,775 £56,115 £1,313,873	£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 £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 £0.00 £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 0.0 £0.00 £0.00 £0 £0 £0
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36 37 38 39 40 41 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 55 57 58 59 60 61 62 63	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Puplis:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element Associate Staff 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)	£42,170 £0 £42,170 516.0 2580.0 2180.9 2580.0 £5,000.00	£39,779 £0 £39,779 500.3 2501.4 2180.9 2501.4 £5,000.00 £55,454 £1,080,862 £136,121 £40,775 £56,115 £1,313,873 £0 £18,058 £8,290 £149,205 £153,585 £338,544 £1,652,417 £1,666,862	£42,170 £42,170 1.00 516.0 2580.0 2180.9 2580.0 £5,000.00 £5,000.00 £57,040 Funding Poin Head 23 Cleaning Machinery Maintenance	£0 £39,779 1.00 500.3 2501.4 2180.9 2501.4 £1,080,862 £136,121 £40,775 £56,115 £1,313,873 ts: Deputy Resource Services - Payroll	£0 £0 0.0 0.0 0.0 0.0 £0.00 £0 Mumber of ST Funded ISR =	£0 £0 0.0 0.0 0.0 £0.00 £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 4.182 0.0 0.0 0.0 £0.00 £0	£0 £0 £0 4.182 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0 £0	£0 £0 £0 5.8540 0.0 0.0 0.0 £0.00 £0.00 £0.00	£0 £0 £0 £0 0.0 0.0 0.0 0.0 £0.00 £0.00 £0 £0 £0
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36 37 38 39 40 41 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 55 57 58 59 60 61 62 63	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Puplis:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element Associate Staff 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)	£42,170 £0 £42,170 516.0 2580.0 2180.9 2580.0 £5,000.00	£39,779 £0 £39,779 500.3 2501.4 2180.9 2501.4 £5,000.00 £55,454 £1,080,862 £136,121 £40,775 £56,115 £1,313,873 £0 £18,058 £8,290 £149,205 £153,585 £338,544 £1,652,417 £1,666,862	£42,170 £42,170 1.00 516.0 2580.0 2180.9 2580.0 £5,000.00 £5,000.00 £57,040 Funding Poin Head 23 Cleaning Machinery Maintenance	£0 £39,779 1.00 500.3 2501.4 2180.9 2501.4 £1,080,862 £136,121 £40,775 £56,115 £1,313,873 ts: Deputy Resource Services - Payroll	£0 £0 0.0 0.0 0.0 0.0 £0.00 £0 Mumber of ST Funded ISR =	£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 \$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 4.182 0.0 0.0 0.0 £0.00 £0	£0 £0 £0 4.182 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0 £0	£0 £0 £0 5.8540 0.0 0.0 0.0 £0.00 £0.00 £0.00	£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 FY2021-2022 Danygraig Primary Final

	Description	April	Sept			Fina	al						
1	Area of Buildings (sq.m.)	1,646	1,646										
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 (%)	44.56	44.56	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5		20	20			20	20	20	20				
6		8	1 37	8 21	1	0	0						
7		22		18	34	1 0	3	1 0	3				
8 9		18 36	22 18	33	21 18	3	1 0	3	1 0				
10			36	18	33	3 0	3	0					
11	Pupils - Year 2 Pupils - Year 3	18 35	18	32	18	3	0	3	3 0				
12		25	35	22	32	3	3	3	3				
13		27	25	26	22	1	3	3	3				
14		34	27	31	26	3	1	3	1				
15		208.0	199.5	194.5	187.0	13.5	12.5	13.5	12.5	0.0	0.0	0.0	0.0
16		200.0	199.7	134.5	187.2	10.0	12.5	10.0	12.5	0.0	0.0	0.0	0.0
17	STF teacher weightings		100.1	1.00	1.00		12.0	9.000	9.000	7.000	7.000	5.0000	5.0000
18		£161,299	£162,912	£161,299	£162,912			0.000	0.000	7.000	7.000	0.0000	0.0000
19		£467,155	£455,644	£340,987	£328,214	£126,168	£127,430	£126,168	£127,430	£0	£0	£0	£0
20		£7,415	£7,119	£7,415	£7,119	2.20,.00	2.2.,.00	2120,100	2.27,100	20	20	20	~ [
21	Teacher Funding	£635,869	£625,675	£509,701	£498,245	£126,168	£127,430	£126,168	£127,430	£0	£0	£0	£0
22			,	1.00	1.00	,	,	9.000	9.000	7.000	7.000	3.000	3.000
23	TA Level 2 (32.5 N/R; 22.5 STF)	2.914	3.080	0.914	1.080	2.000	2.000	2.000	2.000	0.000	0.000	0.000	0.000
24						2.000	2.000	2.000	2.000	0.000	0.000	0.000	0.000
25	TA Supplement	0.086	0.000	0.086	0.000								
26	TA Workforce	0.652	0.627	0.652	0.627								
27	TA Salary			£20,949	£20,949			£22,231	£22,231	£22,231	£22,231	£22,231	£22,231
28	TA Funding	£108,067	£109,231	£34,599	£35,763	£73,468	£73,468	£73,468	£73,468	£0	£0	£0	£0
29	Admin. Entitlement	1.071	1.042	0.778	0.749	0.293	0.293	0.293	0.293	0.000	0.000	0.000	0.000
30	Admin. Supplement	0.000	0.000	0.000	0.000								
31	Admin. Assistant Salary			£18,587	£18,587			£18,587	£18,587	£18,587	£18,587	£18,587	£18,587
32	Admin. Funding	£19,902	£19,363	£14,461	£13,922	£5,441	£5,441	£5,441	£5,441	£0	£0	£0	£0
33		£0	£0										
34		£127,969	£128,594	£49,060	£49,685	£78,909	£78,909	£78,909	£78,909	£0	£0	£0	£0
35				1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
36		£46	£109	£46	£109								
37		£19,185	£18,848	£15,408	£15,071	£3,777	£3,777	£3,777	£3,777	£0	£0	£0	£0
38		£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
39		£19,231	£18,957	£15,454	£15,180	£3,777	£3,777	£3,777	£3,777	£0	£0	£0	£0
40			I .								4 400		
41		007.7	000.4	1.00	1.00	70.0	70.0	3.659	3.659	4.182	4.182	5.8540	5.8540
	Pupils:Places	267.7	260.4	194.5	187.2	73.2	73.2	73.2	73.2	0.0	0.0	5.8540 0.0	0.0
42	Area @ 5.0 sq.m/Pupil:Place	1338.4	1302.0	194.5 972.5	187.2 936.1	365.9	365.9	73.2 365.9	73.2 365.9	0.0 0.0	0.0 0.0	5.8540 0.0 0.0	0.0 0.0
43	Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata)	1338.4 1645.9	1302.0 1645.8	194.5 972.5 1195.9	187.2 936.1 1183.3	365.9 450.0	365.9 462.5	73.2 365.9 450.0	73.2 365.9 462.5	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
43 44	Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area	1338.4 1645.9 1492.2	1302.0 1645.8 1473.9	194.5 972.5 1195.9 1084.2	187.2 936.1 1183.3 1059.7	365.9 450.0 408.0	365.9 462.5 414.2	73.2 365.9 450.0 408.0	73.2 365.9 462.5 414.2	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
43 44 45	Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum	1338.4 1645.9 1492.2 £5,000.00	1302.0 1645.8 1473.9 £5,000.00	194.5 972.5 1195.9 1084.2 £3,633.07	187.2 936.1 1183.3 1059.7 £3,594.85	365.9 450.0 408.0 £1,366.93	365.9 462.5 414.2 £1,405.15	73.2 365.9 450.0 408.0 £1,366.93	73.2 365.9 462.5 414.2 £1,405.15	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 £0.00
43 44 45 46	Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding	1338.4 1645.9 1492.2	1302.0 1645.8 1473.9 £5,000.00 £34,730	194.5 972.5 1195.9 1084.2	187.2 936.1 1183.3 1059.7 £3,594.85 £24,970	365.9 450.0 408.0	365.9 462.5 414.2 £1,405.15 £9,760	73.2 365.9 450.0 408.0	73.2 365.9 462.5 414.2 £1,405.15 £9,760	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 £0.00	5.8540 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 £0.00
43 44 45 46	Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element	1338.4 1645.9 1492.2 £5,000.00	1302.0 1645.8 1473.9 £5,000.00 £34,730 £629,923	194.5 972.5 1195.9 1084.2 £3,633.07	187.2 936.1 1183.3 1059.7 £3,594.85 £24,970 £503,019	365.9 450.0 408.0 £1,366.93	365.9 462.5 414.2 £1,405.15 £9,760 £126,904	73.2 365.9 450.0 408.0 £1,366.93	73.2 365.9 462.5 414.2 £1,405.15 £9,760 £126,904	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
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 Associate Staff Element	1338.4 1645.9 1492.2 £5,000.00	1302.0 1645.8 1473.9 £5,000.00 £34,730 £629,923 £128,334	194.5 972.5 1195.9 1084.2 £3,633.07	187.2 936.1 1183.3 1059.7 £3,594.85 £24,970 £503,019 £49,425	365.9 450.0 408.0 £1,366.93	365.9 462.5 414.2 £1,405.15 £9,760 £126,904 £78,909	73.2 365.9 450.0 408.0 £1,366.93	73.2 365.9 462.5 414.2 £1,405.15 £9,760 £126,904 £78,909	0.0 0.0 0.0 0.0 £0.00	0.0 0.0 0.0 0.0 £0.00 £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
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 Associate Staff Element Capitation Element	1338.4 1645.9 1492.2 £5,000.00	1302.0 1645.8 1473.9 £5,000.00 £34,730 £629,923 £128,334 £19,071	194.5 972.5 1195.9 1084.2 £3,633.07	187.2 936.1 1183.3 1059.7 £3,594.85 £24,970 £503,019 £49,425 £15,294	365.9 450.0 408.0 £1,366.93	365.9 462.5 414.2 £1,405.15 £9,760 £126,904 £78,909 £3,777	73.2 365.9 450.0 408.0 £1,366.93	73.2 365.9 462.5 414.2 £1,405.15 £9,760 £126,904 £78,909 £3,777	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 £0.00 £0 £0 £0
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 Associate Staff Element Capitation Element Premises Element	1338.4 1645.9 1492.2 £5,000.00	1302.0 1645.8 1473.9 £5,000.00 £34,730 £629,923 £128,334 £19,071 £34,883	194.5 972.5 1195.9 1084.2 £3,633.07	187.2 936.1 1183.3 1059.7 £3,594.85 £24,970 £503,019 £49,425 £15,294 £25,192	365.9 450.0 408.0 £1,366.93	365.9 462.5 414.2 £1,405.15 £9,760 £126,904 £78,909 £3,777 £9,691	73.2 365.9 450.0 408.0 £1,366.93	73.2 365.9 462.5 414.2 £1,405.15 £9,760 £126,904 £78,909 £3,777 £9,691	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
43 44 45 46 47 48 49 50 51	Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element Associate Staff Element Capitation Element Premises Element Total Formula Funding	1338.4 1645.9 1492.2 £5,000.00	1302.0 1645.8 1473.9 £5,000.00 £34,730 £629,923 £128,334 £19,071 £34,883 £812,211	194.5 972.5 1195.9 1084.2 £3,633.07	187.2 936.1 1183.3 1059.7 £3,594.85 £24,970 £503,019 £49,425 £15,294	365.9 450.0 408.0 £1,366.93 £9,595	365.9 462.5 414.2 £1,405.15 £9,760 £126,904 £78,909 £3,777 £9,691 £219,281	73.2 365.9 450.0 408.0 £1,366.93	73.2 365.9 462.5 414.2 £1,405.15 £9,760 £126,904 £78,909 £3,777 £9,691 £219,281	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	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
43 44 45 46 47 48 49 50 51	Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element Associate Staff Element Capitation Element Premises Element Total Formula Funding Swimming Pools	1338.4 1645.9 1492.2 £5,000.00	1302.0 1645.8 1473.9 £5,000.00 £34,730 £629,923 £128,334 £19,071 £34,883 £812,211	194.5 972.5 1195.9 1084.2 £3,633.07	187.2 936.1 1183.3 1059.7 £3,594.85 £24,970 £503,019 £49,425 £15,294 £25,192	365.9 450.0 408.0 £1,366.93	365.9 462.5 414.2 £1,405.15 £9,760 £126,904 £78,909 £3,777 £9,691 £219,281	73.2 365.9 450.0 408.0 £1,366.93	73.2 365.9 462.5 414.2 £1,405.15 £9,760 £126,904 £78,909 £3,777 £9,691	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
43 44 45 46 47 48 49 50 51	Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element Associate Staff Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel	1338.4 1645.9 1492.2 £5,000.00	1302.0 1645.8 1473.9 £5,000.00 £34,730 £629,923 £128,334 £19,071 £34,883 £812,211	194.5 972.5 1195.9 1084.2 £3,633.07	187.2 936.1 1183.3 1059.7 £3,594.85 £24,970 £503,019 £49,425 £15,294 £25,192	365.9 450.0 408.0 £1,366.93 £9,595	365.9 462.5 414.2 £1,405.15 £9,760 £126,904 £78,909 £3,777 £9,691 £219,281 er Place	73.2 365.9 450.0 408.0 £1,366.93	73.2 365.9 462.5 414.2 £1,405.15 £9,760 £126,904 £78,909 £3,777 £9,691 £219,281 £10,964	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	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
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 Associate Staff Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness	1338.4 1645.9 1492.2 £5,000.00	1302.0 1645.8 1473.9 £5,000.00 £34,730 £629,923 £128,334 £19,071 £34,883 £812,211 £0 £5,363 £2,942	194.5 972.5 1195.9 1084.2 £3,633.07 £25,502	187.2 936.1 1183.3 1059.7 £3,594.85 £24,970 £503,019 £49,425 £15,294 £25,192 £592,930	365.9 450.0 408.0 £1,366.93 £9,595	365.9 462.5 414.2 £1,405.15 £9,760 £126,904 £78,909 £3,777 £9,691 £219,281 er Place	73.2 365.9 450.0 408.0 £1,366.93 £9,595	73.2 365.9 462.5 414.2 £1,405.15 £9,760 £126,904 £78,909 £3,777 £9,691 £219,281	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	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
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 Associate Staff Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness	1338.4 1645.9 1492.2 £5,000.00	1302.0 1645.8 1473.9 £5,000.00 £34,730 £629,923 £128,334 £19,071 £34,883 £812,211 £0 £5,363	194.5 972.5 1195.9 1084.2 £3,633.07	187.2 936.1 1183.3 1059.7 £3,594.85 £24,970 £503,019 £49,425 £15,294 £25,192 £592,930	365.9 450.0 408.0 £1,366.93 £9,595	365.9 462.5 414.2 £1,405.15 £9,760 £126,904 £78,909 £3,777 £9,691 £219,281 er Place	73.2 365.9 450.0 408.0 £1,366.93 £9,595	73.2 365.9 462.5 414.2 £1,405.15 £9,760 £126,904 £78,909 £3,777 £9,691 £219,281 £10,964	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	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
43 44 45 46 47 48 49 50 51 52 53 54 55	Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element Associate Staff Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness	1338.4 1645.9 1492.2 £5,000.00	1302.0 1645.8 1473.9 £5,000.00 £34,730 £629,923 £128,334 £19,071 £34,883 £812,211 £0 £5,363 £2,942 £8,564	194.5 972.5 1195.9 1084.2 £3,633.07 £25,502	187.2 936.1 1183.3 1059.7 £3,594.85 £24,970 £503,019 £49,425 £15,294 £25,192 £592,930	365.9 450.0 408.0 £1,366.93 £9,595	365.9 462.5 414.2 £1,405.15 £9,760 £126,904 £78,909 £3,777 £9,691 £219,281 er Place	73.2 365.9 450.0 408.0 £1,366.93 £9,595	73.2 365.9 462.5 414.2 £1,405.15 £9,760 £126,904 £78,909 £3,777 £9,691 £219,281 £10,964	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	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
43 44 45 46 47 48 49 50 51 52 53 54 55 55 57 58	Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element Associate Staff 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	1338.4 1645.9 1492.2 £5,000.00	1302.0 1645.8 1473.9 £5,000.00 £34,730 £629,923 £128,334 £19,071 £34,883 £812,211 £0 £5,363 £2,942 £8,564 £3,424 £0 £87,514	194.5 972.5 1195.9 1084.2 £3,633.07 £25,502	187.2 936.1 1183.3 1059.7 £3,594.85 £24,970 £503,019 £49,425 £15,294 £25,192 £592,930	365.9 450.0 408.0 £1,366.93 £9,595	365.9 462.5 414.2 £1,405.15 £9,760 £126,904 £78,909 £3,777 £9,691 £219,281 er Place	73.2 365.9 450.0 408.0 £1,366.93 £9,595	73.2 365.9 462.5 414.2 £1,405.15 £9,760 £126,904 £78,909 £3,777 £9,691 £219,281 £10,964	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	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
43 44 45 46 47 48 49 50 51 52 53 54 55 55 57 58 59	Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element Associate Staff 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	1338.4 1645.9 1492.2 £5,000.00	1302.0 1645.8 1473.9 £5,000.00 £34,730 £629,923 £128,334 £19,071 £34,883 £812,211 £0 £5,363 £2,942 £8,564 £3,424 £0 £87,514 £107,196	194.5 972.5 1195.9 1084.2 £3,633.07 £25,502 Funding Point Head 18	187.2 936.1 1183.3 1059.7 £3,594.85 £24,970 £503,019 £49,425 £15,294 £25,192 £592,930	365.9 450.0 408.0 £1,366.93 £9,595	365.9 462.5 414.2 £1,405.15 £9,760 £126,904 £78,909 £3,777 £219,281 er Place	73.2 365.9 450.0 408.0 £1,366.93 £9,595	73.2 365.9 462.5 414.2 £1,405.15 £9,760 £126,904 £78,909 £3,777 £9,691 £219,281 £10,964	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	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
43 44 45 46 47 48 49 50 51 52 53 54 55 57 58 59 60	Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element Associate Staff 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	1338.4 1645.9 1492.2 £5,000.00 £35,097	1302.0 1645.8 1473.9 £5,000.00 £34,730 £629,923 £128,334 £19,071 £34,883 £812,211 £0 £5,363 £2,942 £8,564 £3,424 £107,196 £215,003	194.5 972.5 1195.9 1084.2 £3,633.07 £25,502 Funding Point Head 18	187.2 936.1 1183.3 1059.7 £3,594.85 £24,970 £503,019 £49,425 £15,294 £25,192 £592,930	365.9 450.0 408.0 £1,366.93 £9,595 Additional Funding P.	365.9 462.5 414.2 £1,405.15 £9,760 £126,904 £78,909 £3,777 £9,691 £219,281 er Place	73.2 365.9 450.0 408.0 £1,366.93 £9,595	73.2 365.9 462.5 414.2 £1,405.15 £9,760 £126,904 £78,909 £3,777 £9,691 £219,281 £10,964	0.0 0.0 0.0 0.0 £0.00 £0	0.0 0.0 0.0 0.0 0.0 £0.000 £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
43 444 45 466 47 48 49 50 51 52 53 54 55 55 57 58 60 61	Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element Associate Staff 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	1338.4 1645.9 1492.2 £5,000.00 £35,097	1302.0 1645.8 1473.9 £5,000.00 £34,730 £629,923 £128,334 £19,071 £34,883 £812,211 £0 £5,363 £2,942 £8,564 £3,424 £107,196 £215,003 £1,027,214	194.5 972.5 1195.9 1084.2 £3,633.07 £25,502 Funding Point Head 18 Cleaning Machinery Maintenance	187.2 936.1 1183.3 1059.7 £3,594.85 £24,970 £503,019 £49,425 £15,294 £25,192 £592,930	365.9 450.0 408.0 £1,366.93 £9,595 Additional Funding P	365.9 462.5 414.2 £1,405.15 £9,760 £126,904 £78,909 £3,777 £9,691 £219,281 er Place F classes:	73.2 365.9 450.0 408.0 £1,366.93 £9,595	73.2 365.9 462.5 414.2 £1,405.15 £9,760 £126,904 £78,909 £3,777 £9,691 £219,281 £10,964	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	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
43 44 45 46 47 48 49 50 51 52 53 54 55 55 57 60 61 62	Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element Associate Staff 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	1338.4 1645.9 1492.2 £5,000.00 £35,097	1302.0 1645.8 1473.9 £5,000.00 £34,730 £629.923 £128,334 £19,071 £34,883 £812,211 £0 £5,363 £2,942 £8,564 £0 £87,514 £107,196 £215,003 £1,027,214 £14,178	194.5 972.5 1195.9 1084.2 £3,633.07 £25,502 Funding Point Head 18	187.2 936.1 1183.3 1059.7 £3,594.85 £24,970 £503,019 £49,425 £15,294 £25,192 £592,930	365.9 450.0 408.0 £1,366.93 £9,595 Additional Funding P.	365.9 462.5 414.2 £1,405.15 £9,760 £126,904 £78,909 £3,777 £9,691 £219,281 er Place	73.2 365.9 450.0 408.0 £1,366.93 £9,595	73.2 365.9 462.5 414.2 £1,405.15 £9,760 £126,904 £78,909 £3,777 £9,691 £219,281 £10,964	0.0 0.0 0.0 0.0 £0.00 £0	0.0 0.0 0.0 0.0 0.0 £0.000 £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
43 44 45 46 47 48 49 50 51 52 53 54 55 55 57 60 61 62 63	Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element Associate Staff 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)	1338.4 1645.9 1492.2 £5,000.00 £35,097	1302.0 1645.8 1473.9 £5,000.00 £34,730 £629.923 £128,334 £19,071 £34,883 £812,211 £0 £5,363 £2,942 £8,564 £3,424 £107,196 £215,003 £1,027,214 £14,178 £14,178	194.5 972.5 1195.9 1084.2 £3,633.07 £25,502 Funding Point Head 18 Cleaning Machinery Maintenance	187.2 936.1 1183.3 1059.7 £3,594.85 £24,970 £503,019 £49,425 £15,294 £25,192 £592,930	365.9 450.0 408.0 £1,366.93 £9,595 Additional Funding P. Number of ST Funded ISR =	365.9 462.5 414.2 £1,405.15 £9,760 £126,904 £78,909 £3,777 £9,691 £219,281 er Place F classes: Swimming £3,131	73.2 365.9 450.0 408.0 £1,366.93 £9,595	73.2 365.9 462.5 414.2 £1,405.15 £9,760 £126,904 £78,909 £3,777 £9,691 £219,281 £10,964	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	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
43 44 45 46 47 48 49 50 51 52 53 54 55 57 58 59 60 61 62 63 64	Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element Associate Staff 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	1338.4 1645.9 1492.2 £5,000.00 £35,097	1302.0 1645.8 1473.9 £5,000.00 £34,730 £629.923 £128,334 £19,071 £34,883 £812,211 £0 £5,363 £2,942 £8,564 £3,424 £107,196 £215,003 £1,027,214 £14,178 £14,178	194.5 972.5 1195.9 1084.2 £3,633.07 £25,502 Funding Point Head 18 Cleaning Machinery Maintenance £293	187.2 936.1 1183.3 1059.7 £3,594.85 £24,970 £503,019 £49,425 £15,294 £25,192 £592,930 IS: Deputy 12 Resource Services - Payroll	365.9 450.0 408.0 £1,366.93 £9,595 Additional Funding Pr Number of ST Funded ISR = HR £1,735 Ground	365.9 462.5 414.2 £1,405.15 £9,760 £126,904 £78,909 £3,777 £9,691 £219,281 er Place F classes: Swimming £3,131 Kitchen	73.2 365.9 450.0 408.0 £1,366.93 £9,595	73.2 365.9 462.5 414.2 £1,405.15 £9,760 £126,904 £78,909 £3,777 £9,691 £219,281 £10,964 2 Service Level PSOs £3,104	0.0 0.0 0.0 0.0 £0.00 £0 Agreement:	0.0 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £	5.8540 0.0 0.0 0.0 0.0 £0.00 £0 Finance £106 Technical	0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0
43 44 45 46 47 48 49 50 51 52 53 54 55 55 57 60 61 62 63	Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element Associate Staff 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	1338.4 1645.9 1492.2 £5,000.00 £35,097	1302.0 1645.8 1473.9 £5,000.00 £34,730 £629.923 £128,334 £19,071 £34,883 £812,211 £0 £5,363 £2,942 £8,564 £3,424 £107,196 £215,003 £1,027,214 £14,178 £14,178	194.5 972.5 1195.9 1084.2 £3,633.07 £25,502 Funding Point Head 18 Cleaning Machinery Maintenance	187.2 936.1 1183.3 1059.7 £3,594.85 £24,970 £503,019 £49,425 £15,294 £25,192 £592,930	365.9 450.0 408.0 £1,366.93 £9,595 Additional Funding P. Number of ST Funded ISR =	365.9 462.5 414.2 £1,405.15 £9,760 £126,904 £78,909 £3,777 £9,691 £219,281 er Place F classes: Swimming £3,131 Kitchen	73.2 365.9 450.0 408.0 £1,366.93 £9,595	73.2 365.9 462.5 414.2 £1,405.15 £9,760 £126,904 £78,909 £3,777 £9,691 £219,281 £10,964	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	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 FY2021-2022 Dunvant Primary Final

Line	Description	April	Sept			Fina	ıl İ						
1 2	Area of Buildings (sq.m.) Split Site	3,184 0	3,184	BASIC Fu	un dina a fa u			TOTAL	Franking for I	Designated Pl	ACEC		
3	Welsh Medium	0	0	Mainstrea		Tota	ale	Band		Designated Pt		Band	I G
4	Free School Meals (%)	7.24	7.24	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)	13	10	13	10	0	0						
7	Pupils - Nursery 2	43	25	43	25	0	0						
8	Pupils -Reception	34	45	33	43	1	2			1	2		
9	Pupils - Year 1	42	34	40	33	2	1			2	1		
10	Pupils - Year 2	45	42	40	40	5	2			5	2		
11	Pupils - Year 3	45	45	43	40	2	5			2	5		
12	Pupils - Year 4	44	45	42	43	2	2			2	2		
13	Pupils - Year 5	48 46	44 48	45 44	42 45	3 2	2			3 2	2 3		
14 15	Pupils - Year 6 School Total (F.T.E.)	332.0	315.5	315.0	298.5	17.0	17.0	0.0	0.0	17.0	17.0	0.0	0.0
16	School Total (F.T.E.) January	332.0	317.6	315.0	300.6	17.0	17.0	0.0	0.0	17.0	17.0	0.0	0.0
17	STF teacher weightings		317.0	1.00	1.00		17.0	9.000	9.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£173,626	£175,362	£173,626	£175,362			0.000	0.000	7.000	7.000	0.0000	0.0000
19	Teaching staff	£679,212	£655,311	£552,242	£527,071	£126,970	£128,240	£0	£0	£126,970	£128,240	£0	£0
20	Social Deprivation Factor	£1,923	£1,840	£1,923	£1,840								1
21	Teacher Funding	£854,761	£832,513	£727,791	£704,273	£126,970	£128,240	£0	£0	£126,970	£128,240	£0	£0
22	Associate Staff Weighting			1.00	1.00			9.000	9.000	7.000	7.000	3.000	3.000
23	TA Level 2 (32.5 N/R; 22.5 STF)	4.743	4.223	1.743	1.223	3.000	3.000	0.000	0.000	3.000	3.000	0.000	0.000
24	TA Level 3 (32.5 hours p.w. STF)					2.000	2.000	0.000	0.000	2.000	2.000	0.000	0.000
25	TA Supplement	0.000	0.000	0.000	0.000								
26	TA Workforce	1.055	1.007	1.055	1.007			000 004	200 004		200 004	000 004	
27	TA Salary	0440.500	0404.000	£20,949	£20,949	007.074	007.074	£22,231	£22,231	£22,231	£22,231	£22,231	£22,231
28	TA Funding	£146,592	£134,690	£58,621	£46,719	£87,971	£87,971	£0	£0	£87,971	£87,971	£0	£0
29	Admin. Entitlement	1.544 0.000	1.487 0.000	1.260	1.203 0.000	0.284	0.284	0.000	0.000	0.284	0.284	0.000	0.000
30	Admin. Supplement Admin. Assistant Salary	0.000	0.000	0.000 £18,587	£18,587			£18,587	£18,587	£18,587	£18,587	£18.587	£18,587
32	Admin. Assistant Salary Admin. Funding	£28,706	£27,646	£23,420	£22,360	£5,286	£5,286	£10,367 £0	£10,567	£5,286	£5,286	£10,367	£10,367
33	Split Site Funding	£0,700	£0	123,420	222,300	25,200	25,200	20	LU	23,200	23,200	LU	20
34	Associate Staff Funding	£175,298	£162,336	£82,041	£69,079	£93,257	£93,257	£0	£0	£93,257	£93,257	£0	£0
35	Capitation Weighting		,	1.00	1.00	,	,	3.659	3.659	4.182	4.182	5.8540	5.8540
36	Small-School Supplement	£0	£0	£0	£0								
37	Basic Allowance	£30,528	£28,485	£25,287	£23,244	£5,241	£5,241	£0	£0	£5,241	£5,241	£0	£0
38	Welsh Medium Supplement	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
39	Capitation Funding	£30,528	£28,485	£25,287	£23,244	£5,241	£5,241	£0	£0	£5,241	£5,241	£0	£0
40	Premises Weighting	000.4		1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
41	Pupils:Places	386.1	371.7	315.0	300.6	71.1	71.1	0.0	0.0	71.1	71.1	0.0	0.0
42 43	Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata)	1930.5 3184.3	1858.7 3184.2	1575.0 2597.9	1503.2 2575.2	355.5 586.4	355.5 609.0	0.0 0.0	0.0 0.0	355.5 586.4	355.5 609.0	0.0 0.0	0.0
43	Reckonable Area	2557.4	2521.5	2086.5	2039.2	471.0	482.3	0.0	0.0	471.0	482.3	0.0	0.0
45	Lump Sum	£5,000.00	£5,000.00	£4,079.25	£4.043.69	£920.75	£956.31	£0.00	£0.00	£920.75	£956.31	£0.00	£0.00
46	Premises Funding	£56,584	£55,859	£46,164	£45,175	£10,420	£10,684	£0.00	£0.00	£10,420	£10,684	£0.00	£0
47	Teaching Element	200,004	£841,783	240,104	£714,073	210,420	£127,711	2.0	£0	210,420	£127,711	20	£0
48	Associate Staff Element		£167,737		£74,480		£93,257		£0		£93,257		£0
49	Capitation Element		£29,336		£24,095		£5,241		£0		£5,241		£0
50	Premises Element		£56,161		£45,587		£10,574		£0		£10,574		£0
51	Total Formula Funding		£1,095,017		£858,235		£236,783		£0		£236,783		£0
52	Swimming Pools		£0			Additional Funding Po	er Place		£0		£13,928		£0
53	Kitchen Fuel		£3,399			_							
54	STF Staff Sickness		£3,870			Number of ST	F classes:			2	2		
55	Long Term Sickness		£12,209	Funding Point									
55	Breakfast Club Supervision		£5,463	<u>Head</u>	Deputy	Funded ISR =		15 - 21					
57	Salary Protection		03	21	15								
58 59	SEN Budget		£38,066	Cleaning	Resource			C a C					
60	SLAs Total Additions		£114,223 £177,230	Machinery	Services -			Summary of S	ervice reve	Agreements	•		
61	Budget Share		£177,230 £1,272,247	Maintenance	Payroll	HR I	Swimming	Music	PSOs	ICT	ELRS	Finance	
62	Rates		£1,272,247 £16,451	£567	£2,696	£1,735	£3,131	£6,093	£3,104	£9,468	£3,084	£106	
63	Budget Share (inc rates)		£1,288,698	2001	22,000	21,700	20,101	20,000	20,104	20,700	20,004	2.100	
64	EIG		£0			Ground	Kitchen	[Service	Technical	
65	PDG		£0	Legal	Data	Maintenance	Maintenance	Catering	Cleaning	SIMS	Contracts	Advice	
66				£883	£648	£355	£4,953	£11,285	£51,527	£3,424	£9,140	£2,024	

All School

Swansea Council - Primary Budget Share FY2021-2022 Gendros Primary Final

Line	Description	April	Sept			Fina	l i						
1 2	Area of Buildings (sq.m.) Split Site	1,531 0	1,531	BASIC Fu	un din m fa u			TOTAL	Franklina for I	Designated Pl	LACEC		
3	Welsh Medium	0	0	Mainstrea		Tota	le	Band			nd F	Band	G
4	Free School Meals (%)	30.27	30.27	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0	0			0	0						
6	Pupils - Nursery 1 (Rising 3)	26	8	26	8	0	0						
7	Pupils - Nursery 2	36	38	36	38	0	0						
8	Pupils -Reception	31	36	31	36	0	0						
9	Pupils - Year 1	43	31	43	31	0	0						
10	Pupils - Year 2	30	43	30	43	0	0						
11	Pupils - Year 3	42	30	42	30	0	0						
12	Pupils - Year 4	36	42	36	42	0	0						
13	Pupils - Year 5	37 42	36 37	37 42	36 37	0	0						
14 15	Pupils - Year 6 School Total (F.T.E.)	292.0	274.0	292.0	274.0	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	292.0	274.0	292.0	275.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
17	STF teacher weightings		213.1	1.00	1.00		0.0	9.000	9.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£165,316	£166,969	£165,316	£166,969			0.000	0.000	7.000	7.000	0.0000	0.0000
19	Teaching staff	£511,919	£483,368	£511,919	£483,368	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£7,071	£6,677	£7,071	£6,677								
21	Teacher Funding	£684,306	£657,014	£684,306	£657,014	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting			1.00	1.00			9.000	9.000	7.000	7.000	3.000	3.000
23	TA Level 2 (32.5 N/R; 22.5 STF)	1.863	1.430	1.863	1.430	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Level 3 (32.5 hours p.w. STF)					0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
25	TA Supplement	0.000	0.000	0.000	0.000								
26	TA Workforce	0.978	0.924	0.978	0.924								
27	TA Salary			£20,949	£20,949			£22,231	£22,231	£22,231	£22,231	£22,231	£22,231
28	TA Funding	£59,520	£49,306	£59,520	£49,306	£0	£0	£0	£0	£0	£0	£0	£0
29	Admin. Entitlement	1.168	1.103	1.168	1.103	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
30	Admin. Supplement	0.000	0.000	0.000	0.000			040 507	040 507	040 507	040 507	040 507	040 507
31 32	Admin. Assistant Salary	004 740	£20,501	£18,587	£18,587 £20,501	£0	£0	£18,587 £0	£18,587 £0	£18,587	£18,587	£18,587	£18,587
33	Admin. Funding Split Site Funding	£21,710 £0	£20,501	£21,710	£20,501	1.0	£U	£U	£U	£0	£0	£0	£0
34	Associate Staff Funding	£81,230	£69,807	£81,230	£69,807	£0	£0	£0	£0	£0	£0	£0	£0
35	Capitation Weighting	, , , , ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
36	Small-School Supplement	£0	£0	£0	£0								
37	Basic Allowance	£23,813	£21,854	£23,813	£21,854	£0	£0	£0	£0	£0	£0	£0	£0
38	Welsh Medium Supplement	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
39	Capitation Funding	£23,813	£21,854	£23,813	£21,854	£0	£0	£0	£0	£0	£0	£0	£0
40	Premises Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
41	Pupils:Places	292.0	275.7	292.0	275.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42 43	Area @ 5.0 sq.m/Pupil:Place	1460.0	1378.6	1460.0	1378.6	0.0	0.0	0.0	0.0	0.0 0.0	0.0	0.0 0.0	0.0
43	Building Area (pro rata) Reckonable Area	1530.7 1495.4	1530.7 1454.7	1530.7 1495.4	1530.7 1454.7	0.0	0.0 0.0	0.0 0.0	0.0	0.0	0.0	0.0	0.0
45	Lump Sum	£5,000.00	£5,000.00	£5,000.00	£5,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	0.0 00.03
46	Premises Funding	£35,162	£34,341	£35,162	£34,341	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
47	Teaching Element	200,102	£668,385	233,102	£668,385	20	£0	20	£0	2.0	£0	20	£0
48	Associate Staff Element		£74,567		£74,567		£0		£0		£0		£0
49	Capitation Element		£22,670		£22,670		£0		£0		£0		£0
50	Premises Element		£34,683		£34,683		£0		£0		£0		£0
51	Total Formula Funding		£800,305		£800,305		£0		£0		£0		£0
52	Swimming Pools		£0			Additional Funding Pe	Place		£0		£0		£0
53	Kitchen Fuel		£5,292										
54	STF Staff Sickness		£0			Number of STI	classes:						
55	Long Term Sickness		£11,285	Funding Point				10 : :					
55	Breakfast Club Supervision		£4,682	<u>Head</u>	<u>Deputy</u>	Funded ISR =		13 - 19					
57	Salary Protection		£0	19	13								
58 59	SEN Budget		£121,298	Cleaning	Resource			Cumme:	omiloo I a	A arac			
60	SLAs Total Additions		£110,604 £253,161	Machinery	Services -		,	Summary of S	ervice Level	Agreements	•		
61	Budget Share		£1,053,466	Maintenance	Payroll	HR I	Swimming	Music	PSOs	ICT	ELRS	Finance	
62	Rates		£14,311	£272	£2,342	£1,735	£3,131	£5,910	£3,104	£8,932	£2,679	£106	
63	Budget Share (inc rates)		£1,067,777	2212	22,072	21,700	20,101	20,010	20,104	20,002	~2,010	2100	
64	EIG		£0			Ground	Kitchen				Service	Technical	
65	PDG		£0	Legal	Data	Maintenance N	/laintenance	Catering	Cleaning	SIMS	Contracts	Advice	
66				£883	£648	£355	£7,711	£33,856	£29,569	£3,238	£4,889	£1,244	

All School

Swansea Council - Primary Budget Share FY2021-2022 Glais Primary Final

Line	Description	April	Sept			Fina	I						
1 2	Area of Buildings (sq.m.) Split Site	582 0	582 0	BASIC Fu	malina for			TOTAL	Cunding for [Designated P	LACEC		
3	Welsh Medium	0	0	Mainstrea		Tota	le	Band			nd F	Band	G
4	Free School Meals (%)	1.00	1.00	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0	0			0	0						
6	Pupils - Nursery 1 (Rising 3)	7	3	7	3	0	0						
7	Pupils - Nursery 2	18	13	18	13	0	0						
8	Pupils -Reception	15	15	15	15	0	0						
9	Pupils - Year 1	12	15	12	15	0	0						
10	Pupils - Year 2	15	12	15	12	0	0						
11	Pupils - Year 3	13	15	13	15	0	0						
12	Pupils - Year 4	15	13	15	13	0	0						
13	Pupils - Year 5	17	15 17	17	15 17	0	0						
14 15	Pupils - Year 6 School Total (F.T.E.)	13 112.5	108.5	13 112.5	108.5	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	112.5	109.1	112.5	109.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
17	STF teacher weightings		103.1	1.00	1.00		0.0	9.000	9.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£149,827	£151,325	£149,827	£151,325			0.000	0.000	7.000	7.000	0.0000	0.0000
19	Teaching staff	£197,229	£191,344	£197,229	£191,344	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£90	£87	£90	£87								
21	Teacher Funding	£347,146	£342,756	£347,146	£342,756	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting			1.00	1.00			9.000	9.000	7.000	7.000	3.000	3.000
23	TA Level 2 (32.5 N/R; 22.5 STF)	0.782	0.524	0.782	0.524	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Level 3 (32.5 hours p.w. STF)					0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
25	TA Supplement	0.218	0.476	0.218	0.476								
26	TA Workforce	0.377	0.366	0.377	0.366			000 004		000 004	000 004	000 004	000 004
27	TA Salary	000 044	000 000	£20,949	£20,949		00	£22,231	£22,231	£22,231	£22,231	£22,231	£22,231
28	TA Funding	£28,844	£28,609	£28,844	£28,609	£0	£0	£0	£0	£0	£0	£0	0.3
29	Admin. Entitlement	0.450 0.000	0.437	0.450	0.437 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	0.000 £18,587	£18,587			£18,587	£18,587	£18.587	£18,587	£18.587	£18,587
32	Admin. Funding	£8,364	£8,123	£8,364	£8,123	£0	£0	£10,367 £0	£10,367	£10,567	£10,367	£10,567 £0	£10,567
33	Split Site Funding	£0,304 £0	£0,123	20,304	20,123	1 20	LU	2.0	20	20	20	LU	20
34	Associate Staff Funding	£37,208	£36,732	£37,208	£36,732	£0	£0	£0	£0	£0	£0	£0	£0
35	Capitation Weighting	,	, i	1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
36	Small-School Supplement	£748	£777	£748	£777								
37	Basic Allowance	£9,216	£8,573	£9,216	£8,573	£0	£0	£0	£0	£0	£0	£0	£0
38	Welsh Medium Supplement	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
39	Capitation Funding	£9,964	£9,350	£9,964	£9,350	£0	£0	£0	£0	£0	£0	£0	£0
40	Premises Weighting	440.5	100.1	1.00	1.00		0.0	3.659	3.659	4.182	4.182	5.8540	5.8540
41	Pupils:Places Area @ 5.0 sq.m/Pupil:Place	112.5 562.5	109.1 545.7	112.5 562.5	109.1 545.7	0.0	0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	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	0.0
44	Reckonable Area	572.4	564.0	572.4	564.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
45	Lump Sum	£5.000.00	£5,000.00	£5.000.00	£5,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
46	Premises Funding	£16,546	£16,376	£16,546	£16,376	£0	£0	£0	£0	£0	£0	£0	£0
47	Teaching Element	,	£344,585	210,010	£344,585		£0		£0		£0		£0
48	Associate Staff Element		£36,930		£36,930		£0		£0		£0		£0
49	Capitation Element		£9,606		£9,606		£0		£0		£0		£0
50	Premises Element		£16,447		£16,447		£0		£0		£0		£0
51	Total Formula Funding		£407,568		£407,568		£0		£0		£0		£0
52	Swimming Pools		£0			Additional Funding Pe	r Place		£0		£0		£0
53	Kitchen Fuel		£1,650			N							
54	STF Staff Sickness		£0	Francisco Delet		Number of STI	- classes:						
55 55	Long Term Sickness Breakfast Club Supervision		£5,810 £1.829	Funding Point		Funded ISR =		9 - 15					
57	Salary Protection		£1,629 £0	<u>Head</u> 15	Deputy 9	Fullueu ISK -		9 - 15					
58	SEN Budget		£9.640	เอ	ð								
59	SLAs		£41.978	Cleaning	Resource			Summary of S	ervice I evel	Agreements			
60	Total Additions		£60,907	Machinery	Services -		,	cannaly of o	J. 7100 L076	igi cəment	-		
61	Budget Share		£468,475	Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
62	Rates		£6,019	£104	£918	£1,735	£3,131	£2,261	£3,104	£6,775	£1,050	£106	
63	Budget Share (inc rates)		£474,494					-					
64	EIG		£0			Ground	Kitchen				Service	Technical	
65	PDG		£0	Legal	Data	Maintenance N		Catering	Cleaning	SIMS	Contracts	Advice	
66				£883	£648	£355	£2,404	£1,058	£11,525	£2,490	£2,649	£782	

All School

Swansea Council - Primary Budget Share FY2021-2022 Glyncollen Primary Final

Line	Description	April	Sept			Fina	l i						
1	Area of Buildings (sq.m.)	1,499	1,499	B4010 F				TOTAL	- · · ·		1.4050		
2	Split Site Welsh Medium	0	0	BASIC Fu Mainstrea		Tota	lo	Band		Designated P	nd F	Band	<u> </u>
4	Free School Meals (%)	8.05	8.05	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0.00	0.00	Ирт	ООРГ	0	0	7 ф111	ОСРІ	ири	ООРГ	745111	СОРГ
6	Pupils - Nursery 1 (Rising 3)	7	4	7	4	0	0						
7	Pupils - Nursery 2	24	14	24	14	0	0						
8	Pupils -Reception	21	23	21	23	0	0						
9	Pupils - Year 1	31	21	31	21	0	0						
10	Pupils - Year 2	21	31	21	31	0	0						
11	Pupils - Year 3	21	21	21	21	0	0						
12	Pupils - Year 4	26 30	21	26	21 26	0 0	0						
13 14	Pupils - Year 5 Pupils - Year 6	24	26 30	30 24	30		0						
15	School Total (F.T.E.)	189.5	180.0	189.5	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January	100.0	180.9	100.0	180.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
17	STF teacher weightings			1.00	1.00			9.000	9.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£157,492	£159,067	£157,492	£159,067								
19	Teaching staff	£332,222	£317,069	£332,222	£317,069	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£1,220	£1,165	£1,220	£1,165								
21	Teacher Funding	£490,934	£477,301	£490,934	£477,301	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting TA Level 2 (32.5 N/R; 22.5 STF)	0.998	0.655	1.00 0.998	1.00 0.655	0.000	0.000	9.000 0.000	9.000 0.000	7.000 0.000	7.000 0.000	3.000 0.000	3.000 0.000
24	TA Level 3 (32.5 hours p.w. STF)	0.996	0.000	0.996	0.055	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
25	TA Supplement	0.002	0.345	0.002	0.345	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
26	TA Workforce	0.635	0.606	0.635	0.606								
27	TA Salary			£20.949	£20.949			£22.231	£22,231	£22.231	£22.231	£22,231	£22,231
28	TA Funding	£34,248	£33,641	£34,248	£33,641	£0	£0	£0	£0	£0	£0	£0	£0
29	Admin. Entitlement	0.758	0.723	0.758	0.723	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
30	Admin. Supplement	0.000	0.000	0.000	0.000								
31	Admin. Assistant Salary			£18,587	£18,587			£18,587	£18,587	£18,587	£18,587	£18,587	£18,587
32	Admin. Funding	£14,089	£13,438	£14,089	£13,438	£0	£0	£0	£0	£0	£0	£0	£0
33	Split Site Funding	0£	£0										
34 35	Associate Staff Funding Capitation Weighting	£48,337	£47,079	£48,337 1.00	£47,079 1.00	£0	£0	£0 3.659	£0 3.659	£0 4.182	£0 4.182	£0 5.8540	£0 5.8540
36	Small-School Supplement	£89	£163	£89	£163			3.039	3.039	4.162	4.162	5.6540	5.6540
37	Basic Allowance	£15,113	£13,913	£15,113	£13,913	£0	£0	£0	£0	£0	£0	£0	£0
38	Welsh Medium Supplement	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
39	Capitation Funding	£15,202	£14,076	£15,202	£14,076	£0	£0	£0	£0	£0	£0	£0	£0
40	Premises Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
41	Pupils:Places	189.5	180.9	189.5	180.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Area @ 5.0 sq.m/Pupil:Place	947.5	904.3	947.5	904.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43	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
44 45	Reckonable Area Lump Sum	1223.2 £5,000.00	1201.6 £5,000.00	1223.2 £5,000.00	1201.6 £5,000.00	0.0 £0.00	0.0 £0.00	0.0 £0.00	0.0 £0.00	0.0 £0.00	0.0 £0.00	0.0 £0.00	0.0 00.03
46	Premises Funding	£29,673	£3,000.00 £29,237	£3,000.00	£3,000.00 £29,237	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
47	Teaching Element	225,015	£482,982	223,073	£482,982	20	£0	2.0	£0	20	£0	20	£0
48	Associate Staff Element		£47,603		£47,603		£0		£0		£0		£0
49	Capitation Element		£14,545		£14,545		£0		£0		£0		£0
50	Premises Element		£29,419		£29,419		£0		£0		£0		£0
51	Total Formula Funding		£574,549		£574,549		£0		£0		£0		£0
52	Swimming Pools		£0			Additional Funding Pe	r Place		£0		£0		£0
53	Kitchen Fuel		£2,034			No to OT							
54	STF Staff Sickness		03 00.007	Condina Daint		Number of STI	- classes:						
55 55	Long Term Sickness Breakfast Club Supervision		£8,267 £3,130	Funding Point Head	s: Deputy	Funded ISR =		11 - 17					
57	Salary Protection		£3,130 £0	17	11	i unueu ioR =		11-17					
58	SEN Budget		£84.635	.,									
59	SLAs		£69,924	Cleaning	Resource			Summary of S	ervice Level	Agreements	s		
60	Total Additions		£167,990	Machinery	Services -			. ,		3			
61	Budget Share		£742,539	Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
62	Rates		£20,731	£267	£1,552	£1,735	£3,131	£4,462	£3,104	£7,735	£1,775	£106	
63	Budget Share (inc rates)		£763,270			0	ICH-I	ı		_	0	T. de la la	
64 65	EIG PDG		£0 £0	Legal	Data	Ground Maintenance	Kitchen	Catering	Cleaning	SIMS	Service Contracts	Technical Advice	
66	1 00		£U	£883	£648	£355	£2,964	£7,759	£24,494	£2,823	£4,997	£1,134	
_ 00				2000	2040	2000	22,004	21,100	~2-7,-70-7	22,020	27,001	21,104	

All School

Swansea Council - Primary Budget Share FY2021-2022 Gors Community Primary Final

Line	Description	April	Sept			Fina	L'	-					
1	Area of Buildings (sq.m.)	2,637	2,637	DAOLO E				TOTAL	F	D ! D	1 4050		
2	Split Site Welsh Medium	0	0	BASIC Fu Mainstrea		Tota	ıle	Band		Designated P	nd F	Band	I.G.
4	Free School Meals (%)	50.75	50.75	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0	0	7 (51.11	COPT	0	0	7 40111	COPT	7 (51.11	оорг	7 45111	Copt
6	Pupils - Nursery 1 (Rising 3)	15	10	15	10	0	0						
7	Pupils - Nursery 2	40	15	40	15	0	0						
8	Pupils -Reception	41	40	41	40	0	0						
9	Pupils - Year 1	41	41	41	41	0	0						
10	Pupils - Year 2	37	41	37	41	0	0						
11	Pupils - Year 3	40	37	40	37	0	0						
12	Pupils - Year 4	43	40 43	43	40	0	0						
13 14	Pupils - Year 5 Pupils - Year 6	35 29	35	35 29	43 35		0						
15	School Total (F.T.E.)	293.5	284.5	293.5	284.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January	200.0	286.6	200.0	286.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
17	STF teacher weightings			1.00	1.00			9.000	9.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£165,316	£166,969	£165,316	£166,969								
19	Teaching staff	£514,549	£502,527	£514,549	£502,527	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£11,916	£11,638	£11,916	£11,638								
21	Teacher Funding	£691,781	£681,134	£691,781	£681,134	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting	4.040	0.047	1.00	1.00	0.000	0.000	9.000	9.000	7.000	7.000	3.000	3.000
23 24	TA Level 2 (32.5 N/R; 22.5 STF) TA Level 3 (32.5 hours p.w. STF)	1.816	0.947	1.816	0.947	0.000	0.000	0.000	0.000	0.000	0.000 0.000	0.000	0.000
25	TA Supplement	0.000	0.053	0.000	0.053	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
26	TA Workforce	0.000	0.033	0.983	0.960								
27	TA Salary	0.000	0.000	£20.949	£20.949			£22.231	£22,231	£22.231	£22,231	£22,231	£22,231
28	TA Funding	£58,641	£41,065	£58,641	£41,065	£0	£0	£0	£0	£0	£0	£0	£0
29	Admin. Entitlement	1.174	1,147	1,174	1.147	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
30	Admin. Supplement	0.000	0.000	0.000	0.000								
31	Admin. Assistant Salary			£18,587	£18,587			£18,587	£18,587	£18,587	£18,587	£18,587	£18,587
32	Admin. Funding	£21,821	£21,319	£21,821	£21,319	£0	£0	£0	£0	£0	£0	£0	£0
33	Split Site Funding	£0	£0										
34	Associate Staff Funding	£80,462	£62,384	£80,462	£62,384	£0	£0	£0	£0	£0	£0	£0	£0
35 36	Capitation Weighting Small-School Supplement	£0	£0	1.00 £0	1.00 £0			3.659	3.659	4.182	4.182	5.8540	5.8540
37	Basic Allowance	£23,665	£21,843	£23,665	£21,843	£0	£0	£0	£0	£0	£0	£0	£0
38	Welsh Medium Supplement	£23,003	£0	£25,003	£0	£0	£0	£0	£0	£0	£0	£0	£0
39	Capitation Funding	£23,665	£21,843	£23,665	£21,843	£0	£0	£0	£0	£0	£0	£0	£0
40	Premises Weighting	,	,	1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
41	Pupils:Places	293.5	286.6	293.5	286.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Area @ 5.0 sq.m/Pupil:Place	1467.5	1433.2	1467.5	1433.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43	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
44	Reckonable Area	2052.2	2035.0	2052.2	2035.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
45	Lump Sum	£5,000.00	£5,000.00	£5,000.00	£5,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
46	Premises Funding Teaching Element	£46,393	£46,047 £685,570	£46,393	£46,047 £685,570	£0	£0	£0	£0 £0	£0	£0 £0	£0	£0
48	Associate Staff Element		£69,917		£69,917		£0		£0		£0		£0
49	Capitation Element		£22,602		£22,602		£0		£0		£0		£0
50	Premises Element		£46,191		£46,191		£0		£0		£0		£0
51	Total Formula Funding		£824,280		£824,280		£0		£0		£0		£0
52	Swimming Pools		£0			Additional Funding Per	r Place		£0		£0		£0
53	Kitchen Fuel		£5,894										
54	STF Staff Sickness		£0			Number of STF	classes:						
55	Long Term Sickness		£11,519	Funding Point				10 := '					
55	Breakfast Club Supervision		£4,774	<u>Head</u>	<u>Deputy</u>	Funded ISR =		13 - 19					
57	Salary Protection		£0	19	13								
58 59	SEN Budget SLAs		£177,028 £148,185	Cleaning	Resource			Summary of S	arvica I eval	Agreement	•		
60	Total Additions		£347,400	Machinery	Services -			ounmary of S	er AICG FRAGI	Agreement	•		
61	Budget Share		£1,171,680	Maintenance	Payroll	HR I	Swimming	Music	PSOs	ICT	ELRS	Finance	
62	Rates		£14,445	£469	£2,379	£1,735	£3,131	£5,485	£3,104	£8,988	£2,722	£106	
63	Budget Share (inc rates)		£1,186,125				-, -		-, -	,			
64	EIG		£0			Ground	Kitchen				Service	Technical	
65	PDG		£0	Legal	Data	Maintenance N		Catering	Cleaning	SIMS	Contracts	Advice	
66				£883	£648	£355	£8,588	£58,191	£40,577	£3,257	£5,992	£1,575	

All School

Swansea Council - Primary Budget Share FY2021-2022 Gorseinon Primary Final

Spit Site	Line	Description	April	Sept			Final							
3 Weich Medium 0 0 0 0 0 0 0 0 0	1 1	Area of Buildings (sq.m.)	2,074	2,074	DAOIO E				TOTAL	F	Daratan d D	1 4050		
A price School Meals (k) 20.75 20.76	2						Total						Danel	1.0
5 Designated Places 0 0 0 0 0 0 0 0 0														
Fig. Pupils - Nursery (Technics) 21 1 2 1 1 0 0 0 0 0 0 0 0					April	Зері			Арш	Зері	April	Зері	Арп	Зері
Pupils - Negroption 20 22 22 22 22 20 0 0					21	1								
B Pupils - Nemeption 29 22 29 22 0 0 0 0 0 0 0 0					22									
9 Pupils - Year 1														
10 Pupils - Vear 2 36 30 36 30 30 0 0 0 0 0 0 0														
11 Pupils - Vear 3 37 36 37 38 0 0 0 0 0 0 0 0 0														
12 Pupils - Vear 4														
14 Pupils - Year 6 Sebool Total (F.T.E.) Sebool Total (F.T.E.) January Carlo 1. Sebool Total (F.T.E	12					37	0							
16 School Total (F.T.E.)							0							
To Since Total (F.T.E.) January 240.2	14	Pupils - Year 6	35	40	35	40	0	0						
Transparent	15		263.5	240.0	263.5		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Teaching stiff Feb. 29 Efel 2.99 Efel 2.91 Efel 1.99 Efel 2.91 Efel 1.99 Efel 1.93 E		School Total (F.T.E.) January		240.2				0.0						0.0
19 Teaching staff									9.000	9.000	7.000	7.000	5.0000	5.0000
20 Social Deprivation Factor £6,271 £6,271 £6,271 £5,777 £6,271 £5,777 £6,271 £5,777 £6,271 £5,777 £6,271 £5,777 £6,271 £5,777 £6,271 £5,777 £6,271 £5,777 £6,271 £5,777 £6,271 £5,777 £6,271 £5,777 £6,271 £5,777 £6,271 £5,777 £6,271 £5,777 £6,271 £5,277 £6,271 £5,277 £6,271 £5,277 £6,271 £5,277 £6,271 £5,277 £6,271 £6,2														
							£0	£0	£0	£0	£0	£0	£0	£0
22 Associate Staff Weighting 1.383 0.804 1.383 0.804 1.383 0.804 0.000 0.0														
TA Level 2 (22 S NR, 22 S STP) 1.383			£629,524	£589,760			£0	£0						£0
TA Level 3 (22 hours p.w. STF)			4.000	0.004			0.000	0.000						
25 TA Supplement			1.383	0.804	1.383	0.804								
26 TA Workforce 0.883 0.805 5.20,49 6.00 6.0			0.000	0.400	0.000	0.400	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
27 TA Salary 28 TA Funding £47,465 £37,807 £27,407 £47,465 £37,807 £29,404 £47,465 £37,807 £20 £0 £0 £0 £0 £0 £0 £														
Zef TA Funding			0.883	0.805					000 004	000 004	000 004	000 004	000 004	000 004
Admin. Entitlement			C47 46E	027 007				00						
30 Admin. Supplement 0.000 0.0														
31 Admin Assistant Salary 219,591 £17,862 £18,587 £18,58							0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
32 Admin. Funding £19,591 £17,862 £0 £0 £0 £0 £0 £0 £0 £			0.000	0.000					C40 E07	C40 E07	C40 E07	C40 E07	C40 E07	C40 F07
Split Site Funding			C10 E01	C17 060			00	co						
Associate Staff Funding £67,056 £55,669 £67,056 £55,669 £0 £0 £0 £0 £0 £0 £0 £							LU LU	£U	ŁU	ŁU	£U	£0	ŁU	20
Scapitation Weighting							£0	£0	£0	£0	£0	£0	£0	£0
Small-School Supplement			201,000	200,000										5.8540
38 Welsh Medium Supplement £0 £0 £0 £0 £0 £0 £0 £			£0	£0										
Say Welsh Medium Supplement £0 £0 £0 £0 £0 £0 £0 £	37	Basic Allowance	£21,011	£18,536	£21,011	£18,536	£0	£0	£0	£0	£0	£0	£0	£0
40 Premises Weighting 11 100 1.00 263.5 240.2 24 24 263.5 240.2 24 24 263.5 240.2 24 24 26 263.5 240.2 24 24 26 26 26 24 24 2	38	Welsh Medium Supplement	£0	£0		£0	£0	£0	£0	£0	£0	£0	£0	£0
41 Pupils:Places 263.5 240.2 263.5			£21,011	£18,536			£0	£0						£0
A2 Aréa @ 5.0 sq.m/Pupil:Place 1317.5 1201.1 2074.0 20														5.8540
A3 Building Area (pro rata) 2074.0 2074.0 2074.0 2074.0 2074.0 2074.0 1695.8 1637.6 1695.8 1695.8 1637.6 1695.8 1637.6 1695.8 1637.6 1695.8 1637.6 1695.8 1637.6 1695.8 1637.6 1695.8 1637.6 1695.8 1637.6 1695.8 1637.6 1695.8 1637.6 1695.8 1637.6 1695.8 1637.6 1695.8 1637.6 1695.8 1695.0 1690.0 1600.														0.0
Reckonable Area														
46 Lump Sum														
## 46 Premises Funding ## 239,204 ## 238,030 ## 238,030 ## 238,030 ## 259,204 ## 238,030 ## 259,204 ## 238,030 ## 259,000 ## 250														
Teaching Element														
Associate Staff Element			£39,204		£39,204		£0		£0		£0		£0	
49 Capitation Element														
Signature Sign														
State Stat														
Salary Protection \$\frac{\							<u> </u>							£0
Strict Side						£1 £ -1 ,0£3	Additional Funding Per							£0
Str Staff Sickness £0 Long Term Sickness £10,461 Str Staff Protection £4,040 Str							radicional Funding Per	. 1,000		2.0	1	20		20
Funding Points: Funding Points: Head Deputy Funded ISR = 12 - 18							Number of STF	classes:				T		
Second S														
Salary Protection	55				Funding Point	ts:								
SEN Budget \$\frac{\text{t79,432}}{\text{59}} \ SLAs \$\frac{\text{t13,565}}{\text{60}} \ \ \frac{\text{t2113,565}}{\text{60}} \ \ \frac{\text{t2113,565}}{\text{61}} \ \ \frac{\text{E217,270}}{\text{61}} \ \ \frac{\text{Budget Share}}{\text{62}} \ \ \frac{\text{5942,099}}{\text{62}} \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \		Long Term Sickness		£10,461			Funded ISR =		12 - 18					
Sumary of Service Level Agreements Summary of Service Level Agreements	55	Long Term Sickness Breakfast Club Supervision		£10,461 £4,237	Head	Deputy	Funded ISR =		12 - 18					
60 Total Additions £217,270 Machinery Services - Payroll HR Swimming Music PSOs ICT ELRS Finance 62 Rates £19,768 £369 £2,120 £1,735 £3,131 £6,215 £3,104 £8,595 £2,425 £106 63 Budget Share (inc rates) £961,867 64 EIG £0 Ground Kitchen Service Technical 65 PDG £0 Legal Data Maintenance Maintenance Catering Cleaning SIMS Contracts Advice	55 57	Long Term Sickness Breakfast Club Supervision Salary Protection		£10,461 £4,237 £4,040	Head	Deputy	Funded ISR =		12 - 18					
61 Budget Share £942,099 Maintenance HR Swimming Music PSOs ICT ELRS Finance 62 Rates £19,768 £369 £2,120 £1,735 £3,131 £6,215 £3,104 £8,595 £2,425 £106 63 Budget Share (inc rates) £961,867 64 EIG Ground Kitchen Service Technical 65 PDG £0 Legal Data Maintenance Maintenance Catering Cleaning SIMS Contracts Advice	55 57 58	Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget SLAs		£10,461 £4,237 £4,040 £79,432	Head 18	Deputy 12	Funded ISR =	,		ervice Leve	I Agreement:	s		
63 Budget Share (inc rates) £961,867 64 EIG £0 Ground Kitchen Service Technical 65 PDG £0 Legal Data Maintenance Maintenance Catering Cleaning SIMS Contracts Advice	55 57 58 59 60	Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget SLAs		£10,461 £4,237 £4,040 £79,432 £113,565	Head 18	Deputy 12 Resource					I Agreements			
64 EIG £0 Ground Kitchen Service Technical 65 PDG Legal Data Maintenance Maintenance Catering Cleaning SIMS Contracts Advice	55 57 58 59 60	Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget SLAs Total Additions		£10,461 £4,237 £4,040 £79,432 £113,565 £217,270	Head 18 Cleaning Machinery	Deputy 12 Resource Services -			Summary of S				Finance	
65 PDG £0 Legal Data Maintenance Maintenance Catering Cleaning SIMS Contracts Advice	55 57 58 59 60 61	Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget SLAs Total Additions Budget Share Rates		£10,461 £4,237 £4,040 £79,432 £113,565 £217,270 £942,099 £19,768	Head 18 Cleaning Machinery Maintenance	Deputy 12 Resource Services - Payroll	HR	Swimming	Summary of S	PSOs	ICT	ELRS		
	55 57 58 59 60 61 62 63	Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget SLAs Total Additions Budget Share Rates Budget Share (inc rates)		£10,461 £4,237 £4,040 £79,432 £113,565 £217,270 £942,099 £19,768 £961,867	Head 18 Cleaning Machinery Maintenance	Deputy 12 Resource Services - Payroll	HR £1,735	Swimming £3,131	Summary of S	PSOs	ICT	ELRS £2,425	£106	
[66] [£883 £648 £355 £8,065 £31,035 £3,121 £6,677 £1,622	55 57 58 59 60 61 62 63 64	Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget SLAs Total Additions Budget Share Rates Budget Share (inc rates) EIG		£10,461 £4,237 £4,040 £79,432 £113,565 £217,270 £942,099 £19,768 £961,867	Head 18 Cleaning Machinery Maintenance £369	Deputy 12 Resource Services - Payroll £2,120	HR £1,735	Swimming £3,131 Kitchen	Summary of S Music £6,215	PSOs £3,104	ICT £8,595	ELRS £2,425	£106 Technical	
	55 57 58 59 60 61 62 63 64 65	Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget SLAs Total Additions Budget Share Rates Budget Share (inc rates) EIG		£10,461 £4,237 £4,040 £79,432 £113,565 £217,270 £942,099 £19,768 £961,867	Head 18 Cleaning Machinery Maintenance £369 Legal	Deputy 12 Resource Services - Payroll £2,120 Data	HR £1,735 Ground Maintenance M	Swimming £3,131 Kitchen laintenance	Summary of S Music £6,215 Catering	PSOs £3,104	ICT £8,595	ELRS £2,425 Service Contracts	£106 Technical Advice	

All School

Swansea Council - Primary Budget Share FY2021-2022 Gowerton Primary Final

Line	Description	April	Sept	Final									
1	Area of Buildings (sq.m.)	1,922	1,922										
2	Split Site	0	0	BASIC F		-				Designated P			
3	Welsh Medium	0	0	Mainstrea		Totals		Band			nd F	Band	
4	Free School Meals (%)	15.38	15.38	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0	0	04		0	0						
6	Pupils - Nursery 1 (Rising 3)	21 39	0 26	21 39	0 26	0	0						
	Pupils - Nursery 2						0						
8	Pupils -Reception Pupils - Year 1	45 46	40 45	45 46	40 45	0	0						
10	Pupils - Year 2	48	45	48	46		0						
11	Pupils - Year 2 Pupils - Year 3	48	46	48	48		0						
12	Pupils - Year 4	45	48	45	48		0						
13	Pupils - Year 5	55	45	55	45	0	0						
14	Pupils - Year 6	55	55	51	55		0						
15	School Total (F.T.E.)	368.0	340.0	368.0	340.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January	300.0	340.0	300.0	340.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
17	STF teacher weightings		040.0	1.00	1.00		0.0	9.000	9.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£169,424	£171,118	£169,424	£171,118			0.000	0.000	7.000	7.000	0.0000	0.0000
19	Teaching staff	£645,158	£596.070	£645.158	£596.070	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£4,528	£4,183	£4,528	£4,183		20	20	20	20	20	20	20
21	Teacher Funding	£819,110	£771,371	£819,110	£771,371	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting	2010,110	2111,011	1.00	1.00			9.000	9.000	7.000	7.000	3.000	3.000
23	TA Level 2 (32.5 N/R; 22.5 STF)	1.985	1.108	1.985	1.108	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Level 3 (32.5 hours p.w. STF)				- 1	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
25	TA Supplement	0.000	0.000	0.000	0.000								
26	TA Workforce	1.233	1.139	1.233	1.139								
27	TA Salary			£20,949	£20,949			£22,231	£22,231	£22,231	£22,231	£22,231	£22,231
28	TA Funding	£67,410	£47,072	£67,410	£47,072	£0	£0	£0	£0	£0	£0	£0	£0
29	Admin. Entitlement	1.472	1.360	1.472	1.360	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
30	Admin. Supplement	0.000	0.000	0.000	0.000								
31	Admin. Assistant Salary			£18,587	£18,587			£18,587	£18,587	£18,587	£18,587	£18,587	£18,587
32	Admin. Funding	£27,360	£25,278	£27,360	£25,278	£0	£0	£0	£0	£0	£0	£0	£0
33	Split Site Funding	£0	£0	£0	£0								
34	Associate Staff Funding	£94,770	£72,350	£94,770	£72,350	£0	£0	£0	£0	£0	£0	£0	£0
35	Capitation Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
36	Small-School Supplement	£0	£0	£0	£0								
37	Basic Allowance	£29,342	£26,025	£29,342	£26,025	£0	£0	£0	£0	£0	£0	£0	£0
38	Welsh Medium Supplement	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
39	Capitation Funding	£29,342	£26,025	£29,342	£26,025	£0	£0	£0	£0	£0	£0	£0	£0
40	Premises Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
41	Pupils:Places	368.0	340.0	368.0	340.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Area @ 5.0 sq.m/Pupil:Place	1840.0	1700.0	1840.0	1700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43	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
44	Reckonable Area	1880.8	1810.8	1880.8	1810.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
45	Lump Sum	£5,000.00	£5,000.00	£5,000.00	£5,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
46	Premises Funding Teaching Element	£42,936	£41,524 £791,262	£42,936	£41,524 £791,262	£0	£0 £0	£0	£0	£0	£0	£0	£0
48	Associate Staff Element		£81,692	1	£81,692		£0		£0		£0		£0
49	Capitation Element		£01,092 £27,407	1	£81,692 £27,407		£0		£0 £0		£0		£0
50	Premises Element		£42,112	1	£42,112		£0		£0		£0		£0
51	Total Formula Funding		£942,473		£942,112		£0		£0		£0		£0
52	Swimming Pools		£942,473	L	~0-2,710	Additional Funding Per F			£0		£0		£0
53	Kitchen Fuel		£5,608			samonar i unung Per i		1	2.0		20		20
54	STF Staff Sickness		£0			Number of STF	classes:					T	
55	Long Term Sickness		£13,664	Funding Point	ts:					-			
55	Breakfast Club Supervision		£6,008	Head	Deputy	Funded ISR =		14 - 20					
57	Salary Protection		£4,227	20	14								
58	SEN Budget		£102,070		•								
59	SLAs		£114,142	Cleaning	Resource		;	Summary of S	ervice Leve	Agreements	S		
60	Total Additions		£245,719	Machinery	Services -			,		<u>.</u>			
61	Budget Share		£1,188,192	Maintenance	Payroll	HR S	Swimming	Music	PSOs	ICT	ELRS	Finance	
62	Rates		£42,265	£342	£2,997	£1,735	£3,131	£7,624	£3,104	£9,923	£3,428	£106	
63	Budget Share (inc rates)		£1,230,457		,			-				-	
64	EIG		£0			Ground	Kitchen				Service	Technical	
65	PDG		£0	Legal	Data	Maintenance M		Catering	Cleaning	SIMS	Contracts	Advice	
66				£883	£648	£355	£8,172	£23,276	£37,642	£3,581	£5,999	£1,196	

All School

Swansea Council - Primary Budget Share FY2021-2022 Grange Primary Final

Line	Description	April	Sept			Fina	l						
1 1	Area of Buildings (sq.m.)	1,965	1,965	BASIC Fu	un alim au fa u			TOTAL	Funding for I	Designated D	ACEC		
2	Split Site Welsh Medium	0	0	Mainstrea		Tota	lo.	Ban		Designated Pl	nd F	Band	<u> </u>
4	Free School Meals (%)	12.41	12.41	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	7	7	Дрііі	ОСРІ	7	7	Арііі	ОСРІ	7 7	7 T	Дрії	Осрг
6	Pupils - Nursery 1 (Rising 3)	5	0	5	0	0	0			•			
7	Pupils - Nursery 2	9	8	9	8	l ō	Ö						
8	Pupils -Reception	23	9	23	9	0	0						
9	Pupils - Year 1	11	23	11	23	0	0						
10	Pupils - Year 2	25	11	25	11	0	0						
11	Pupils - Year 3	16	25	14	25	2	0			2	0		
12	Pupils - Year 4	15	16	15	14	0	2			0	2		
13	Pupils - Year 5	24	15	23	15	1	0			1	0		
14	Pupils - Year 6	23	24	23	23	0	1			0	1		
15	School Total (F.T.E.)	144.0	127.0	141.0	124.0	3.0	3.0	0.0	0.0	3.0	3.0	0.0	0.0
16 17	School Total (F.T.E.) January		127.0	1.00	124.0 1.00		3.0	9.000	9.000	7.000	7.000	5.0000	5.0000
18	STF teacher weightings Head and Deputy at top of ISR	£153,750	£155,288	£153,750	£155,288			9.000	9.000	7.000	7.000	5.0000	5.0000
19	Teaching staff	£307,605	£280,542	£247,194	£217,390	£60,411	£63,152	£0	£0	£60,411	£63,152	£0	£0
20	Social Deprivation Factor	£1,430	£1,261	£1,430	£1,261	200,411	200, 102	20	20	200,411	200, 102	20	20
21	Teacher Funding	£462,785	£437,091	£402,374	£373,939	£60,411	£63,152	£0	£0	£60,411	£63.152	£0	£0
22	Associate Staff Weighting	2.02,.00	2.0.,00.	1.00	1.00	200,	200,:02	9.000	9.000	7.000	7.000	3.000	3.000
23	TA Level 2 (32.5 N/R; 22.5 STF)	0.614	0.301	0.614	0.301	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Level 3 (32.5 hours p.w. STF)					1.000	1.000	0.000	0.000	1.000	1.000	0.000	0.000
25	TA Supplement	0.386	0.699	0.386	0.699								
26	TA Workforce	0.472	0.415	0.472	0.415								
27	TA Salary			£20,949	£20,949			£22,231	£22,231	£22,231	£22,231	£22,231	£22,231
28	TA Funding	£53,075	£51,882	£30,844	£29,651	£22,231	£22,231	£0	£0	£22,231	£22,231	£0	£0
29	Admin. Entitlement	0.681	0.613	0.564	0.496	0.117	0.117	0.000	0.000	0.117	0.117	0.000	0.000
30	Admin. Supplement	0.000	0.000	0.000	0.000								
31	Admin. Assistant Salary			£18,587	£18,587			£18,587	£18,587	£18,587	£18,587	£18,587	£18,587
32	Admin. Funding	£12,659	£11,395	£10,483	£9,219	£2,176	£2,176	£0	£0	£2,176	£2,176	£0	£0
33	Split Site Funding	0£	£0										
34	Associate Staff Funding	£65,734	£63,277	£41,327	£38,870	£24,407	£24,407	£0	£0	£24,407	£24,407	£0	£0
35	Capitation Weighting Small-School Supplement	£504	£650	1.00 £504	1.00 £650			3.659	3.659	4.182	4.182	5.8540	5.8540
37	Basic Allowance	£11,836	£10,362	£10,911	£9,437	£925	£925	£0	£0	£925	£925	£0	£0
38	Welsh Medium Supplement	£11,030 £0	£10,302	£10,911	£0	£0	£0	£0	£0	£0	£0	£0	£0
39	Capitation Funding	£12,340	£11,012	£11,415	£10,087	£925	£925	£0	£0	£925	£925	£0	£0
40	Premises Weighting	2.12,0.10	211,012	1.00	1.00		2020	3.659	3.659	4.182	4.182	5.8540	5.8540
41	Pupils:Places	170.3	153.3	141.0	124.0	29.3	29.3	0.0	0.0	29.3	29.3	0.0	0.0
42	Area @ 5.0 sq.m/Pupil:Place	851.4	766.4	705.0	620.0	146.4	146.4	0.0	0.0	146.4	146.4	0.0	0.0
43	Building Area (pro rata)	1964.5	1964.6	1626.7	1589.3	337.8	375.3	0.0	0.0	337.8	375.3	0.0	0.0
44	Reckonable Area	1408.0	1365.5	1165.9	1104.7	242.1	260.9	0.0	0.0	242.1	260.9	0.0	0.0
45	Lump Sum	£5,000.00	£5,000.00	£4,140.24	£4,044.89	£859.76	£955.11	£0.00	£0.00	£859.76	£955.11	£0.00	£0.00
46	Premises Funding	£33,399	£32,543	£27,656	£26,326	£5,743	£6,217	£0	£0	£5,743	£6,217	£0	£0
47	Teaching Element		£447,797		£385,787		£62,010		£0		£62,010		£0
48													£0
1 401	Associate Staff Element		£64,301		£39,894		£24,407		£0		£24,407		
49	Capitation Element		£11,565		£10,640		£24,407 £925		£0		£925		£0
50	Capitation Element Premises Element		£11,565 £32,900		£10,640 £26,880		£24,407 £925 £6,020		£0 £0		£925 £6,020		£0
50 51	Capitation Element Premises Element Total Formula Funding		£11,565 £32,900 £556,563		£10,640	Additional Funding De	£24,407 £925 £6,020 £93,362		£0 £0		£925 £6,020 £93,362		£0
50 51 52	Capitation Element Premises Element Total Formula Funding Swimming Pools		£11,565 £32,900 £556,563 £0		£10,640 £26,880	Additional Funding Pe	£24,407 £925 £6,020 £93,362		£0 £0		£925 £6,020		£0
50 51 52 53	Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel		£11,565 £32,900 £556,563 £0 £2,034		£10,640 £26,880		£24,407 £925 £6,020 £93,362		£0 £0	11	£925 £6,020 £93,362		£0
50 51 52 53 54	Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness		£11,565 £32,900 £556,563 £0 £2,034 £1,594	Funding Point	£10,640 £26,880 £463,201	Additional Funding Pe	£24,407 £925 £6,020 £93,362		£0 £0	1	£925 £6,020 £93,362		£0
50 51 52 53	Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel		£11,565 £32,900 £556,563 £0 £2,034	Funding Point Head	£10,640 £26,880 £463,201		£24,407 £925 £6,020 £93,362	10 - 16	£0 £0	1	£925 £6,020 £93,362		£0
50 51 52 53 54 55	Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness		£11,565 £32,900 £556,563 £0 £2,034 £1,594 £6,738		£10,640 £26,880 £463,201	Number of ST	£24,407 £925 £6,020 £93,362	10 - 16	£0 £0	1	£925 £6,020 £93,362	I	£0
50 51 52 53 54 55 55 57 58	Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision		£11,565 £32,900 £556,563 £0 £2,034 £1,594 £6,738 £2,358	Head 16	£10,640 £26,880 £463,201 s: Deputy	Number of ST	£24,407 £925 £6,020 £93,362 Place		£0 £0 £0 £0	''	£925 £6,020 £93,362 £13,337		£0
50 51 52 53 54 55 55 57 58 59	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		£11,565 £32,900 £556,563 £0 £2,034 £1,594 £6,738 £2,358 £3,765 £38,188 £72,719	Head 16 Cleaning	£10,640 £26,880 £463,201 s: Deputy 10	Number of ST	£24,407 £925 £6,020 £93,362 Place	10 - 16 Summary of S	£0 £0 £0 £0	''	£925 £6,020 £93,362 £13,337	I	£0
50 51 52 53 54 55 57 58 59 60	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		£11,565 £32,900 £556,563 £0 £2,034 £1,594 £6,738 £2,358 £3,765 £38,188 £72,719 £127,396	Head 16 Cleaning Machinery	£10,640 £26,880 £463,201 s: Deputy 10 Resource Services -	Number of ST Funded ISR =	£24,407 £925 £6,020 £93,362 r Place	Summary of S	£0 £0 £0 £0	Agreements	£925 £6,020 £93,362 £13,337		£0
50 51 52 53 54 55 57 58 59 60 61	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		£11,565 £32,900 £556,563 £0 £2,034 £1,594 £6,738 £2,358 £3,765 £38,188 £72,719 £127,396 £683,959	Head 16 Cleaning Machinery Maintenance	£10,640 £26,880 £463,201 s: Deputy 10 Resource Services - Payroll	Number of ST Funded ISR =	£24,407 £925 £6,020 £93,362 Place = classes:	Summary of S	£0 £0 £0 £0	Agreements	£925 £6,020 £93,362 £13,337	Finance	£0
50 51 52 53 54 55 57 58 59 60 61 62	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		£11,565 £32,900 £556,563 £0 £2,034 £1,594 £6,738 £2,358 £3,765 £38,188 £72,719 £127,396 £683,959 £11,369	Head 16 Cleaning Machinery	£10,640 £26,880 £463,201 s: Deputy 10 Resource Services -	Number of ST Funded ISR =	£24,407 £925 £6,020 £93,362 r Place	Summary of S	£0 £0 £0 £0	Agreements	£925 £6,020 £93,362 £13,337	Finance £106	£0
50 51 52 53 54 55 57 58 59 60 61 62 63	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)		£11,565 £32,900 £556,563 £0 £2,034 £1,594 £6,738 £2,358 £3,765 £38,188 £72,719 £127,396 £683,959 £11,369 £695,328	Head 16 Cleaning Machinery Maintenance	£10,640 £26,880 £463,201 s: Deputy 10 Resource Services - Payroll	Number of ST Funded ISR = HR £1,735	£24,407 £925 £6,020 £93,362 Place Classes:	Summary of S	£0 £0 £0 £0	Agreements	£925 £6,020 £93,362 £13,337	£106	£0
50 51 52 53 54 55 57 58 59 60 61 62 63 64	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		£11,565 £32,900 £556,563 £0 £2,034 £1,594 £6,738 £2,358 £3,765 £38,188 £72,719 £127,396 £683,959 £11,369 £695,328	Head 16 Cleaning Machinery Maintenance £350	£10,640 £26,880 £463,201 s: Deputy 10 Resource Services - Payroll £1,157	Number of ST Funded ISR = HR £1,735 Ground	£24,407 £925 £6,020 £93,362 Foliace Classes: Swimming £3,131	Summary of S Music £4,248	£0 £0 £0 £0 £0 £0	Agreements ICT £7,137	£925 £6,020 £93,362 £13,337	£106 Technical	£0
50 51 52 53 54 55 57 58 59 60 61 62 63	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)		£11,565 £32,900 £556,563 £0 £2,034 £1,594 £6,738 £2,358 £3,765 £38,188 £72,719 £127,396 £683,959 £11,369 £695,328	Head 16 Cleaning Machinery Maintenance	£10,640 £26,880 £463,201 s: Deputy 10 Resource Services - Payroll	Number of ST Funded ISR = HR £1,735	£24,407 £925 £6,020 £93,362 Foliace Classes: Swimming £3,131	Summary of S	£0 £0 £0 £0	Agreements	£925 £6,020 £93,362 £13,337	£106	£0

All School

Swansea Council - Primary Budget Share FY2021-2022 Gwyrosydd Primary Final

Line	Description	April	Sept			Fina	al						
1 1	Area of Buildings (sq.m.)	3,201	3,201										
2	Split Site	0	0	BASIC FU		<u> </u>				Designated PL			
4	Welsh Medium	0	0	Mainstrea		Tota		Band			nd F	Band	
5	Free School Meals (%) Designated Places	43.01 20	43.01 20	April	Sept	April 20	Sept 20	April	Sept	April 20	Sept 20	April	Sept
6	Pupils - Nursery 1 (Rising 3)	19	4	19	4	0	0			20	20		
7	Pupils - Nursery 1 (Rising 3) Pupils - Nursery 2	37	28	37	28		0						
8	Pupils - Nursery 2 Pupils -Reception	42	41	41	39	1 1	2			1	2		
9	Pupils - Reception Pupils - Year 1	42	42	37	41	3	1			3	1		
10	Pupils - Year 2	63	42	58	37	5	3			5	3		
11	Pupils - Year 2 Pupils - Year 3	52	63	50	58	2	5			2	5		
12	Pupils - Year 4	52 54	52	51	50	3	2			3	2		
13	Pupils - Year 5	62	54	57	51	5	3			5	3		
14	Pupils - Year 6	52 52	62	50	57	2	5			2	5		
15	School Total (F.T.E.)	393.0	368.0	372.0	347.0	21.0	21.0	0.0	0.0	21.0	21.0	0.0	0.0
16	School Total (F.T.E.) January	393.0	368.9	3/2.0	347.0	21.0	21.0	0.0	0.0	21.0	21.0	0.0	0.0
17	STF teacher weightings		300.9	1.00	1.00		21.0	9.000	9.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£178,080	£179,861	£178,080	£179,861			9.000	9.000	7.000	7.000	3.0000	3.0000
19	Teaching staff	£779,407	£740,559	£652,171	£609,845	£127,236	£130,714	£0	£0	£127,236	£130,714	£0	£0
20	Social Deprivation Factor	£13,522	£12,692	£13,522	£12,692	1127,230	£130,714	LU	LU	L121,230	£130,714	LU	20
21	Teacher Funding	£971,009	£933,112	£843,773	£802,398	£127,236	£130,714	£0	£0	£127,236	£130,714	£0	£0
22	Associate Staff Weighting	237 1,003	2333,112	1.00	1.00	2127,230	2130,714	9.000	9.000	7.000	7.000	3.000	3.000
23	TA Level 2 (32.5 N/R; 22.5 STF)	7.840	7.185	1.840	1.185	6.000	6.000	0.000	0.000	6.000	6.000	0.000	0.000
24	TA Level 3 (32.5 hours p.w. STF)	7.040	7.103	1.040	1.103	2.000	2.000	0.000	0.000	2.000	2.000	0.000	0.000
25	TA Supplement	0.000	0.000	0.000	0.000	2.000	2.000	0.000	0.000	2.000	2.000	0.000	0.000
26	TA Workforce	1.246	1.165	1.246	1.165								
27	TA Salary	1.240	1.103	£20.949	£20.949			£22.231	£22,231	£22.231	£22.231	£22,231	£22,231
28	TA Funding	£196,133	£180,717	£64,653	£49,237	£131,480	£131,480	£0	£0	£131,480	£131,480	£0	£0
29	Admin. Entitlement	1.823	1.726	1.488	1.391	0.335	0.335	0.000	0.000	0.335	0.335	0.000	0.000
30	Admin. Supplement	0.000	0.000	0.000	0.000	0.333	0.333	0.000	0.000	0.333	0.333	0.000	0.000
31	Admin. Assistant Salary	0.000	0.000	£18,587	£18,587			£18,587	£18,587	£18,587	£18,587	£18,587	£18,587
		000.075	022.072			00 040	00.040						
32	Admin. Funding	£33,875	£32,073	£27,657	£25,855	£6,218	£6,218	£0	£0	£6,218	£6,218	£0	£0
33 34	Split Site Funding Associate Staff Funding	£0 £230,008	£0 £212,790	£92,310	£75,092	£137,698	£137,698	£0	£0	£137,698	£137,698	£0	£0
35	Capitation Weighting	£230,000	£212,790	1.00	1.00	2137,696	£137,090	3.659	3.659	4.182	4.182	5.8540	5.8540
36	Small-School Supplement	£0	£0	£0	£0			3.009	3.009	4.102	4.102	5.6540	5.6540
37	Basic Allowance	£35,965	£33,216	£29,490	£26,741	£6,475	£6,475	£0	£0	£6,475	£6,475	£0	£0
38	Welsh Medium Supplement	£35,965 £0	£33,210	£29,490 £0	£20,741 £0	£0,475	£0,475	£0	£0	£0,475 £0	£0,473	£0	£0
39	Capitation Funding	£35,965	£33,216	£29,490	£26,741	£6,475	£6,475	£0	£0	£6,475	£6,475	£0	£0
40	Premises Weighting	233,303	233,210	1.00	1.00	20,475	20,473	3.659	3.659	4.182	4.182	5.8540	5.8540
41	Pupils:Places	455.6	431.5	372.0	347.9	83.6	83.6	0.0	0.0	83.6	83.6	0.0	0.0
42	Area @ 5.0 sq.m/Pupil:Place	2278.2	2157.5	1860.0	1739.3	418.2	418.2	0.0	0.0	418.2	418.2	0.0	0.0
43	Building Area (pro rata)	3201.5	3201.5	2613.8	2580.9	587.7	620.6	0.0	0.0	587.7	620.6	0.0	0.0
44	Reckonable Area	2739.9	2679.5	2236.9	2160.1	503.0	519.4	0.0	0.0	503.0	519.4	0.0	0.0
45	Lump Sum	£5,000.00	£5,000.00	£4,082.17	£4,030.82	£917.83	£969.18	£0.00	£0.00	£917.83	£969.18	£0.00	£0.00
46	Premises Funding	£60,265	£59,047	£49,202	£47,601	£11,063	£11,446	£0.00	£0.00	£11,063	£11,446	£0.00	£0
47	Teaching Element	200,205	£948,902	245,202	£819,637	211,003	£11,446	£0	£0	211,003	£11,446 £129,265	LU	£0
48	Associate Staff Element		£219,964		£82,266		£125,203		£0		£137,698		£0
49	Capitation Element		£34,361		£27,886		£6,475		£0	1	£6,475		£0
50	Premises Element		£59,555		£48,268		£11,286		£0		£11,286		£0
51	Total Formula Funding		£1,262,782		£978,057		£11,200		£0		£284,724		£0
52	Swimming Pools		£1,202,782 £0		2910,001	Additional Funding Po			£0		£14,236		£0
53	Kitchen Fuel		£5,106			Additional Funding Po	or i face	1	LU	l	۱٠,۷۵۵		LU
54	STF Staff Sickness		£4,553			Number of ST	F classes.	ı		2	2	1	
55	Long Term Sickness		£14,057	Funding Point	·e·	I MULLIPEL OF ST	i ciasses.				2		
55	Breakfast Club Supervision		£6,436	Head	.s. Deputy	Funded ISR =		16 - 22					
57	Salary Protection		£0,430 £0	<u>neau</u> 22	16	i dilucu ISK -		10 - 22					
58	SEN Budget		£244.405	22	10								
59	SLAs		£244,405 £173,498	Cleaning	Resource			Summary of S	Service I ava	I Agreements			
60	Total Additions		£173,496 £448,055	Machinery	Services -			Summary of S	er vice reve	Agreements	•		
61	Budget Share		£1,710,837	Maintenance	Services - Payroll	HR I	Swimming	Music	PSOs	ICT	ELRS	Finance	
62	Rates		£1,710,637 £22,604	£570	£3,198	£1,735	£3,131	£8,973	£3,104	£10,229	£3,659	£106	
63	Budget Share (inc rates)		£22,604 £1,733,441	£3/U	13, 196	£1,/30	13,131	10,813	£3,104	£10,229	13,009	£ 100	
64	EIG		£1,733,441			Ground	Kitchen	1			Service	Technical	
65	PDG		£0	Legal	Data	Maintenance		Catering	Cleaning	SIMS	Contracts	Advice	
66	150		20	£883	£648	£355	£7,440	£61,365	£55,330	£3,687	£7,239	£1,846	
_ 00				2000	2040	2000	۵۲,۲۳۰	201,000	200,000	20,007	21,200	£1,040	

All School

Swansea Council - Primary Budget Share FY2021-2022 Hafod Primary Final

Line	Description	April	Sept			Final							
1	Area of Buildings (sq.m.)	1,811	1,811	DAOIO E				TOTAL	F	D ! t 1 D	1.4050		
2	Split Site Welsh Medium	0 0	0	BASIC Fu Mainstrea		Total	<u> </u>	Band		Designated P	nd F	Band	I G
4	Free School Meals (%)	35.29	35.29	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0	0	745111	ООРГ	0	0	740111	ООРГ	745111	ОСРІ	7 (р111	ООРГ
6	Pupils - Nursery 1 (Rising 3)	15	11	15	11	0	0						
7	Pupils - Nursery 2	22	25	22	25	l o	ō						
8	Pupils -Reception	30	24	30	24	0	0						
9	Pupils - Year 1	28	30	28	30	0	0						
10	Pupils - Year 2	29	28	29	28	0	0						
11	Pupils - Year 3	29	29	29	29	0	0						
12	Pupils - Year 4	30	29	30	29	0	0						
13	Pupils - Year 5	31	30	31	30	0	0						
14	Pupils - Year 6	27	31	27	31	0	0						
15	School Total (F.T.E.)	222.5	213.5	222.5	213.5	0.0	0.0	0.0	0.0	0.0	0.0 0.0	0.0	0.0
16 17	School Total (F.T.E.) January STF teacher weightings		215.9	1.00	215.9 1.00		0.0	9.000	9.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£157,492	£159,067	£157,492	£159,067			9.000	9.000	7.000	7.000	5.0000	5.0000
19	Teaching staff	£390,075	£378,430	£390,075	£378,430	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£6,282	£6,094	£6,282	£6,094		~	20	20	20	~~	20	~~1
21	Teacher Funding	£553,849	£543,591	£553,849	£543,591	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting	,		1.00	1.00			9.000	9.000	7.000	7.000	3.000	3.000
23	TA Level 2 (32.5 N/R; 22.5 STF)	1.251	1.004	1.251	1.004	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Level 3 (32.5 hours p.w. STF)					0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
25	TA Supplement	0.000	0.000	0.000	0.000								
26	TA Workforce	0.745	0.723	0.745	0.723								
27	TA Salary			£20,949	£20,949			£22,231	£22,231	£22,231	£22,231	£22,231	£22,231
28	TA Funding	£41,822	£36,181	£41,822	£36,181	£0	£0	£0	£0	£0	£0	£0	£0
29	Admin. Entitlement	0.890	0.863	0.890	0.863	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
30	Admin. Supplement	0.000	0.000	0.000	0.000			040 507	040 507	040 507	040 507	040 507	040 507
31	Admin. Assistant Salary	040 540	040 044	£18,587	£18,587	00		£18,587	£18,587	£18,587	£18,587	£18,587	£18,587
32	Admin. Funding Split Site Funding	£16,542 £0	£16,041 £0	£16,542	£16,041	£0	£0	£0	£0	£0	£0	£0	£0
34	Associate Staff Funding	£58,364	£52,222	£58,364	£52,222	£0	£0	£0	£0	£0	£0	£0	£0
		200,00.	~0=,===				~~						
35	Capitation Weighting			1.00	1.00 I	1		3.659	3.659 1	4.182	4.182 I	5.8540	5.8540
35 36	Capitation Weighting Small-School Supplement	£0	£0	1.00 £0	1.00 £0			3.659	3.659	4.182	4.182	5.8540	5.8540
36 37		£0 £17,767	£0 £17,009			£0	£0	£0	£0	£0	£0	5.8540 £0	£0
36 37 38	Small-School Supplement Basic Allowance Welsh Medium Supplement	£17,767 £0	£17,009 £0	£0 £17,767 £0	£0 £17,009 £0	£0	£0	£0 £0	£0 £0	£0 £0	£0 £0	£0 £0	£0 £0
36 37 38 39	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding	£17,767	£17,009	£0 £17,767 £0 £17,767	£0 £17,009 £0 £17,009			£0 £0 £0	£0 £0 £0	£0 £0 £0	£0 £0 £0	£0 £0 £0	£0 £0 £0
36 37 38 39	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting	£17,767 £0 £17,767	£17,009 £0 £17,009	£0 £17,767 £0 £17,767	£0 £17,009 £0 £17,009	£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
36 37 38 39 40 41	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places	£17,767 £0 £17,767 222.5	£17,009 £0 £17,009 215.9	£0 £17,767 £0 £17,767 1.00	£0 £17,009 £0 £17,009 1.00 215.9	£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 5.8540	£0 £0 £0 5.8540
36 37 38 39 40 41 42	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weightling Pupils:Places Area @ 5.0 sq.m/Pupil:Place	£17,767 £0 £17,767 222.5 1112.5	£17,009 £0 £17,009 215.9 1079.3	£0 £17,767 £0 £17,767 1.00 222.5 1112.5	£0 £17,009 £0 £17,009 1.00 215.9 1079.3	£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
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)	£17,767 £0 £17,767 222.5 1112.5 1811.3	£17,009 £0 £17,009 215.9 1079.3 1811.3	£0 £17,767 £0 £17,767 1.00 222.5 1112.5 1811.3	£0 £17,009 £0 £17,009 1.00 215.9 1079.3 1811.3	£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 £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
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36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 55 55 55 55 60 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 Associate Staff 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	£17,767 £0 £17,767 222.5 1112.5 1811.3 1461.9 £5,000.00	£17,009 £0 £17,009 £17,009 215.9 1079.3 1811.3 1445.3 £5,000.00 £34,152 £547,865 £54,781 £17,325 £34,292 £654,283 £0 £9,104 £3,575 £1,692 £175,509 £102,244 £298,642 £982,905	£17,767 £10,00 £17,767 1.00 222.5 1112.5 1811.3 1461.9 £5,000.00 £34,487 Funding Poin Head 17	£0 £17,009 1.00 215,9 1079.3 1811.3 £5,000.00 £34,152 £547,865 £54,781 £17,325 £34,292 £654,263	£0 £0 0.0 0.0 0.0 0.0 £0.00 £0 Mumber of STF	£0 £0 0.0 0.0 0.0 0.0 0.0 £0.00 £0.00 £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 11 - 17	£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	£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 5.8540 0.0 0.0 0.0 £0.00 £0.00 £0 £0 £0 £0
36 37 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 55 55 57 77 88 89 60 60 61 62	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 Associate Staff 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	£17,767 £0 £17,767 222.5 1112.5 1811.3 1461.9 £5,000.00	£17,009 £0 £17,009 £17,009 215.9 1079.3 1811.3 1445.3 £5,000.00 £34,152 £547,865 £54,781 £17,325 £34,292 £654,263 £0 £6,518 £0 £9,104 £3,575 £1,692 £175,509 £102,244 £298,642	£17,767 £10,00 £17,767 1.00 222.5 1112.5 1811.3 1461.9 £5,000.00 £34,487 Funding Point Head 17	£0 £17,009 1.00 215.9 1079.3 1811.3 £5,000.00 £34,152 £54,781 £17,325 £34,292 £654,263	£0 £0 0.0 0.0 0.0 0.0 £0.00 £0 Additional Funding Per	£0 £0 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0	£0 £0 £0 3.659 0.0 0.0 0.0 £0.00 £0.00 £11-17	£0 £0 £0 3.659 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0	£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 5.8540 0.0 0.0 0.0 £0.00 £0.00	£0 £0 £0 5.8540 0.0 0.0 0.0 £0.00 £0.00 £0 £0 £0 £0
36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 55 55 55 55 60 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 Associate Staff 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	£17,767 £0 £17,767 222.5 1112.5 1811.3 1461.9 £5,000.00	£17,009 £0 £17,009 £17,009 215.9 1079.3 1811.3 1445.3 £5,000.00 £34,152 £547,865 £54,781 £17,325 £34,292 £654,283 £0 £9,104 £3,575 £1,692 £175,509 £102,244 £298,642 £982,905	£17,767 £10,00 £17,767 1.00 222.5 1112.5 1811.3 1461.9 £5,000.00 £34,487 Funding Poin Head 17	£0 £17,009 1.00 215,9 1079.3 1811.3 £5,000.00 £34,152 £547,865 £54,781 £17,325 £34,292 £654,263	£0 £0 0.0 0.0 0.0 0.0 £0.00 £0 Mumber of STF	£0 £0 0.0 0.0 0.0 0.0 0.0 £0.00 £0.00 £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 11 - 17	£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	£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 5.8540 0.0 0.0 0.0 £0.00 £0.00 £0 £0 £0 £0
36 37 38 39 40 41 42 43 44 45 56 51 55 57 58 60 61 62 63 64 65	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 Associate Staff 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)	£17,767 £0 £17,767 222.5 1112.5 1811.3 1461.9 £5,000.00	£17,009 £0 £17,009 £17,009 215.9 1079.3 1811.3 1445.3 £5,000.00 £34,152 £547,865 £54,781 £17,325 £34,292 £654,263 £0 £9,104 £3,575 £1,692 £175,509 £102,244 £298,642 £982,905 £21,400 £974,305	£17,767 £10,222.5 £111.2.5 £111.2.5 £111.2.5 £1811.3 £5,000.00 £34,487 Funding Poin Head 17 Cleaning Machinery Maintenance £322	£0 £17,009 1.00 215.9 1079.3 1811.3 1445.3 £5,000.00 £34,152 £547,865 £54,781 £17,325 £34,292 £654,263 ts: Deputy 11	£0 £0 0.0 0.0 0.0 0.0 £0.00 £0.00 £0.00 £0 Mumber of STF Funded ISR = HR £1,735 Ground Maintenance N	£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 3.659 0.0 0.0 0.0 £0.00 £0 11-17 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	£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 £0
36 37 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 55 55 55 55 55 60 61 62 62 63 64	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 Associate Staff 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) EIG	£17,767 £0 £17,767 222.5 1112.5 1811.3 1461.9 £5,000.00	£17,009 £0 £17,009 £17,009 215.9 1079.3 1811.3 1445.3 £5,000.00 £34,152 £547,865 £54,785 £17,325 £34,292 £654,263 £0 £9,104 £3,575 £1,692 £175,509 £102,244 £298,642 £985,2905 £21,400 £974,305	£17,767 £10,00 £17,767 1.00 222.5 1112.5 1811.3 1461.9 £5,000.00 £34,487 Funding Poin Head 17 Cleaning Machinery Maintenance £322	£0 £17,009 1.00 215,9 1079.3 1811.3 £5,000.00 £34,152 £547,865 £54,781 £17,325 £34,292 £654,263 ts: Deputy 11	£0 £0 0.0 0.0 0.0 0.0 £0.00 £0 Mumber of STF Funded ISR =	£0 £0 0.0 0.0 0.0 0.0 £0.00 £0	£0 £0 £0 3.659 0.0 0.0 0.0 £0.00 £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	£0 £0 £0 4.182 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 £0

All School

Swansea Council - Primary Budget Share FY2021-2022 Hendrefoilan Primary Final

Sept
3 Weish Medium
April Sept Sept April Sept Sept April Sept Sept April Sept
Formatte Places
Column C
8 Pupils - Reception 29 26 29 28 9 10 10
9 Pupils - Year 1
10 Pupils - Vear 2
11 Pupils - Vear 3
12 Pupils - Vear 4 30 24 30 30 30 30 30 30 30 3
13 Pupils - Year 5 30 30 30 30 30 30 30
14 Pupils - Year 6 32 30 32 30 32 30 10 0 0 0 0 0 0 0 0
15 School Total (F.T.E.) January 192.2 190.5
To School Total (F.T.E.) January 192.2 1.00 0.0
TF STF Leacher weightings Head and Deputy at to pol SR E157,482 E159,087 E159,087 E159,087 E358,919 E336,990 E159,087 E358,919 E336,990 E1003 E1
Head and Deputy at top of ISR 157.492 £159.067 5238,980 £338,980 £338,990 £338,990 £338,990 £338,990 £10,977 £10,03 £10,078 £10,07
19 Teaching staff c258,519 £336,800 £55,519 £336,500 £1,003 £1,007 £1,003 £1,007 £1,003 £2,007 £1,003 £2,007 £1,003 £2,007 £1,003 £2,007 £1,003 £2,007 £1,003 £2,000 £0,000
20 Social Deprivation Factor £1,067 £1,003 £1,005 £1,007 £1,003 £21,7078 £497,650 £0 £0 £0 £0 £0 £0 £0
Associate Staff Weighting 23 TA Level 2 (22 SN PE, 25 STF) 1.335 0.997 1.335 0.997 0.000
TA Level 2 (22 S NR; 22 S STF) 1,335 0.997 1,335 0.997 0.000 0.0
TA Level 3 (32 5 hours pw. STF) 0.000 0.
TA Supplement
TA Workforce
TA Salary
TA Funding
Admin. Entitlement
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Admin. Funding \$15,204 \$£14,293 \$£15,204 \$£10 \$£15,204 \$£14,293 \$£15,204 \$£14,293 \$£15,204 \$£10 \$£1
3 Spit Site Funding £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0
Associate Staff Funding
100
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38 Welsh Medium Supplement
38 Capitation Funding
Premises Weighting
41 Pupils:Places 204.5 192.2 192.2 102.5 961.1 102.5 961.1 102.5 961.1 102.5 961.1 102.5 961.1 102.5 961.1 102.5 961.1 102.5 961.1 102.5 961.1 10.0 0.0
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A3 Building Area (pro rata) 1221.8 10.0 0.0
Additional Funding Fun
45 Lump Sum
46 Premises Funding £27,634 £27,015 £27,634 £27,015 £27,634 £27,015 £27,634 £27,015 £27,634 £27,015 £27,634 £27,015 £27,634 £27,015 £27,634 £27,015 £27,634 £27,015 £27,634 £27,015 £27,2395 £27,2
Teaching Element
49 Capitation Element
Solution Fund Fun
Total Formula Funding £600,890 £00,890 £00,890 £00,890 £00,890 £0 £0 £0 £0 £0 £0 £0
Summing Pools Funding Per Place Funding
53 Kitchen Fuel £2,666 54 STF Staff Sickness £0 55 Long Term Sickness £8,604 55 Breakfast Club Supervision £3,314 Head Deputy Funded ISR = 11 - 17 11
Str Staff Sickness £0
55
55 Breakfast Club Supervision £3,314 Head Deputy Funded ISR = 11-17 57 Salary Protection £0 17 11 58 SEN Budget £49,195 59 SLAs £63,638 Cleaning Resource Summary of Service Level Agreements 60 Total Additions £127,417 Machinery Services -
57 Salary Protection £0 17 11 58 SEN Budget £49,195 59 SLAs £68,638 Cleaning Resource Summary of Service Level Agreements 60 Total Additions £127,417 Machinery Services -
58 SEN Budget 59 SLAs 60 Total Additions £49,195 £63,638 Cleaning Resource Machinery Service - Summary of Service Level Agreements Machinery Services -
59 SLAs £63,638 Cleaning Resource Summary of Service Level Agreements 60 Total Additions £127,417 Machinery Services -
60 Total Additions £127,417 Machinery Services -
61 Budget Share £728,307 Maintenance Payroll HR Swimming Music PSOs ICT ELRS Finance
62 Rates £13,375 £1,91 £1,626 £1,735 £3,131 £4,532 £3,104 £7,847 £1,860 £106
63 Budget Share (inc rates) £741,682
64 EIG £0 Ground Kitchen Service Technical
64 EIG £0 Ground Kitchen Service Technical 65 PDG £0 Legal Data Maintenance Maintenance Maintenance Catering Cleaning SIMS Contracts Advice 66 £883 £648 £355 £3,885 £4,937 £20,699 £2,862 £4,220 £1,017

All School

Swansea Council - Primary Budget Share FY2021-2022 Knelston Primary Final

1 11	Description	April	Sept			Final							
ا م	Area of Buildings (sq.m.)	877	877	DAOIO E				TOTAL	F	Daratan d D	1 4050		
2	Split Site Welsh Medium	0	0	BASIC Fu Mainstrea		Total	, 1	Band		Designated P	nd F	Band	1.0
4	Free School Meals (%)	5.88	5.88	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0.00	0.00	7 (5111	ООРГ	0	0	7 (р111	ООРГ	740111	СОРГ	7 (р111	СОРГ
6	Pupils - Nursery 1 (Rising 3)	2	3	2	3	0	0						
7	Pupils - Nursery 2	6	6	6	6	0	ō						
8	Pupils -Reception	5	6	5	6	0	0						
9	Pupils - Year 1	11	5	11	5	0	0						
10	Pupils - Year 2	11	11	11	11	0	0						
11	Pupils - Year 3	21	11	21	11	0	0						
12	Pupils - Year 4	9	21	9	21	0	0						
13	Pupils - Year 5	19	9	19	9	0	0						
14	Pupils - Year 6	26	19	26	19	0	0						
15	School Total (F.T.E.)	106.0	85.0	106.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16 17	School Total (F.T.E.) January STF teacher weightings		85.6	1.00	85.6 1.00		0.0	9.000	9.000	7.000	7.000	5.0000	0.0 5.0000
18	Head and Deputy at top of ISR	£149,827	£81,239	£149,827	£81,239			9.000	9.000	7.000	7.000	5.0000	5.0000
19	Teaching staff	£185,834	£150,145	£185,834	£150,145	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£499	£403	£499	£403	20	20	20	20	20	20	20	20
21	Teacher Funding	£336,160	£231,787	£336,160	£231,787	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting	,		1.00	1.00			9.000	9.000	7.000	7.000	3.000	3.000
23	TA Level 2 (32.5 N/R; 22.5 STF)	0.253	0.247	0.253	0.247	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Level 3 (32.5 hours p.w. STF)					0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
25	TA Supplement	0.747	0.753	0.747	0.753								
26	TA Workforce	0.355	0.287	0.355	0.287								
27	TA Salary			£20,949	£20,949			£22,231	£22,231	£22,231	£22,231	£22,231	£22,231
28	TA Funding	£28,388	£26,959	£28,388	£26,959	£0	£0	£0	£0	£0	£0	£0	£0
29	Admin. Entitlement	0.424	0.343	0.424	0.343	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
30	Admin. Supplement	0.000	0.057	0.000	0.057								
31	Admin. Assistant Salary			£18,587	£18,587	1		£18,587	£18,587	£18,587	£18,587	£18,587	£18,587
32	Admin. Funding	£7,881	£7,435	£7,881	£7,435	£0	£0	£0	£0	£0	£0	£0	£0
33	Split Site Funding	£0	0£										
34 35	Associate Staff Funding Capitation Weighting	£36,269	£34,394	£36,269 1.00	£34,394 1.00	£0	£0	£0 3.659	£0 3.659	£0 4.182	£0 4.182	£0 5.8540	£0 5.8540
36	Small-School Supplement	0004	£978		£978			3.039	3.009	4.102	4.102	5.6540	5.6540
		£804 £8 110		£804 £8.110		£0	£0	£0	£0	£0	£0	£0	£0
37	Basic Allowance	£8,110	£6,583	£8,110	£6,583	£0 £0	£0	£0 £0	£0	£0 £0	£0 £0	£0 £0	£0 £0
37 38	Basic Allowance Welsh Medium Supplement	£8,110 £0	£6,583 £0	£8,110 £0	£6,583 £0	£0	£0	£0	£0	£0	£0	£0	£0 £0 £0
37	Basic Allowance	£8,110	£6,583	£8,110	£6,583								£0
37 38 39	Basic Allowance Welsh Medium Supplement Capitation Funding	£8,110 £0	£6,583 £0	£8,110 £0 £8,914	£6,583 £0 £7,561	£0	£0	£0 £0	£0 £0	£0 £0	£0 £0	£0 £0	£0 £0
37 38 39 40 41 42	Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting	£8,110 £0 £8,914	£6,583 £0 £7,561 85.6 428.2	£8,110 £0 £8,914 1.00	£6,583 £0 £7,561	£0 £0 0.0 0.0	£0	£0 £0 3.659	£0 £0 3.659	£0 £0 4.182	£0 £0 4.182	£0 £0 5.8540	£0 £0 5.8540
37 38 39 40 41	Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places	£8,110 £0 £8,914	£6,583 £0 £7,561 85.6	£8,110 £0 £8,914 1.00 106.0	£6,583 £0 £7,561 1.00 85.6	£0 £0	£0 £0 0.0	£0 £0 3.659 0.0	£0 £0 3.659 0.0	£0 £0 4.182 0.0	£0 £0 4.182 0.0	£0 £0 5.8540 0.0	£0 £0 5.8540 0.0
37 38 39 40 41 42 43 44	Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area	£8,110 £0 £8,914 106.0 530.0 876.6 703.3	£6,583 £0 £7,561 85.6 428.2 876.6 652.4	£8,110 £0 £8,914 1.00 106.0 530.0 876.6 703.3	£6,583 £0 £7,561 1.00 85.6 428.2 876.6 652.4	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 3.659 0.0 0.0 0.0	£0 £0 4.182 0.0 0.0 0.0 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 5.8540 0.0 0.0 0.0 0.0
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37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 55 57 58 59 60 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 Associate Staff 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	£8,110 £0 £8,914 106.0 530.0 876.6 703.3 £5,000.00	£6,583 £0 £7,561 85.6 428.2 876.6 652.4 £5,000.00 £18,159 £275,276 £35,175 £8,125 £18,587 £337,163 £0 £1,787 £0,787 £1,754 £1,75	£8,110 £8,914 1.00 106.0 876.6 703.3 £5,000.00 £19,186	£6,583 £0 £7,561 1.00 85.6 428.2 876.6 652.4 £5,000.00 £18,159 £275,276 £38,175 £8,125 £18,587 £337,163	£0 £0 0.0 0.0 0.0 0.0 £0.00 £0 Additional Funding Per	£0 £0 0.0 0.0 0.0 0.0 £0.00 £0.00 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £	£0 3.659 0.0 0.0 0.0 0.0 £0 0.0 \$20.00 £0 Summary of S	£0 £0 3.659 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0	£0 £0 4.182 0.0 0.0 0.0 £0.00 £0	£0 £0 4.182 0.0 0.0 0.0 £0.00 £0.00 £0 £0 £0 £0 £0	£0 £0 5.8540 0.0 0.0 0.0 £0.00 £0	£0 £0 5.8540 0.0 0.0 0.0 £0.00 £0 £0 £0 £0
37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 51 52 53 55 55 55 55 55 56 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 Associate Staff 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	£8,110 £0 £8,914 106.0 530.0 876.6 703.3 £5,000.00	£6,583 £0 £7,561 85.6 428.2 876.6 652.4 £5,000.00 £18,159 £275,276 £337,163 £0 £1,787 £0 £5,678 £1,754 £0 £21,1784 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0	£8,110 £8,914 1.00 106.0 530.0 876.6 703.3 £5,000.00 £19,186	£6,583 £0 £7,561 1.00 85.6 428.2 876.6 652.4 £5,000.00 £18,159 £275,276 £33,175 £8,125 £18,587 £337,163	£0 £0 0.0 0.0 0.0 0.0 £0.00 £0 Additional Funding Per	£0 £0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0	£0 3.659 0.0 0.0 0.0 0.0 £0.00 £0.00 £0.00 £0.00 £0.00	£0 £0 3.659 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0	£0 £0 4.182 0.0 0.0 0.0 0.0 £0.00 £0	£0 £0 4.182 0.0 0.0 0.0 0.0 £0.00 £0 £0 £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 £0.00 £0 £0 £0 £0
37 38 39 40 41 42 43 44 45 50 51 52 53 54 55 57 75 88 99 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 Associate Staff 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)	£8,110 £0 £8,914 106.0 530.0 876.6 703.3 £5,000.00	£6,583 £0 £7,561 85.6 428.2 876.6 652.4 £5,000.00 £18,159 £275,276 £337,163 £0 £1,787 £0 £1,787 £0 £1,754 £1,754 £2,1784 £2,77,829 £474,432 £77,829 £414,992 £7,891	£8,110 £8,914 1.00 106.0 876.6 703.3 £5,000.00 £19,186	£6,583 £0 £7,561 1.00 85.6 428.2 876.6 652.4 £5,000.00 £18,159 £275,276 £38,175 £8,125 £18,587 £337,163	20 20 0.0 0.0 0.0 0.0 £0.00 £0 Additional Funding Per Number of STF Funded ISR =	£0 £0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0 £0 Swimming £3,131	£0 3.659 0.0 0.0 0.0 0.0 £0 0.0 \$20.00 £0 Summary of S	£0 £0 3.659 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0	£0 £0 4.182 0.0 0.0 0.0 £0.00 £0	£0 £0 4.182 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £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 £0.00 £0 £0 £0 £0
377 388 39 40 411 42 43 444 45 46 47 48 49 50 51 52 53 54 55 55 55 55 66 61 62 63 64	Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element Associate Staff 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	£8,110 £0 £8,914 106.0 530.0 876.6 703.3 £5,000.00	£6,583 £0 £7,561 85.6 428.2 876.6 652.4 £5,000.00 £18,159 £275,276 £35,175 £8,125 £18,587 £37,163 £0 £1,787 £0 £21,178 £1,754 £0 £21,178 £47,432 £47,432 £47,432 £77,829	£8,110 £8,914 1.00 106.0 530.0 876.6 703.3 £5,000.0 £19,186 Funding Poin Head 15	£6,583 £0 £7,561 1.00 85.6 428.2 876.6 652.4 £5,000.00 £18,159 £275,276 £35,175 £8,125 £18,587 £337,163 ts: Deputy 9	£0 0.0 0.0 0.0 0.0 £0.00 £0.00 £0 Additional Funding Per Number of STF Funded ISR =	£0 £0 0.0 0.0 0.0 0.0 £0.00 £0	£0 3.659 0.0 0.0 0.0 0.0 £0 0.0 \$\frac{\pmathbf{t}}{2}\$ \$\frac{\pmathbf{t}}{2}	£0 £0 3.659 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0 £0	£0 £0 4.182 0.0 0.0 0.0 £0.00 £0 I Agreement:	£0 £0 4.182 0.0 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 0.0 £0.00 £0.00 £0.00 £0.00 £0.00	£0 £0 5.8540 0.0 0.0 0.0 £0.00 £0 £0 £0 £0
37 38 39 40 41 42 43 44 45 50 51 52 53 54 55 57 75 88 99 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 Associate Staff 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)	£8,110 £0 £8,914 106.0 530.0 876.6 703.3 £5,000.00	£6,583 £0 £7,561 85.6 428.2 876.6 652.4 £5,000.00 £18,159 £275,276 £337,163 £0 £1,787 £0 £1,787 £0 £1,754 £1,754 £2,1784 £2,77,829 £474,432 £77,829 £414,992 £7,891	£8,110 £8,914 1.00 106.0 876.6 703.3 £5,000.00 £19,186	£6,583 £0 £7,561 1.00 85.6 428.2 876.6 652.4 £5,000.00 £18,159 £275,276 £38,175 £8,125 £18,587 £337,163	20 20 0.0 0.0 0.0 0.0 £0.00 £0 Additional Funding Per Number of STF Funded ISR =	£0 £0 0.0 0.0 0.0 0.0 £0.00 £0	£0 3.659 0.0 0.0 0.0 0.0 £0 0.0 \$20.00 £0 Summary of S	£0 £0 3.659 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0	£0 £0 4.182 0.0 0.0 0.0 £0.00 £0	£0 £0 4.182 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £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 £0.00 £0 £0 £0 £0

All School

Swansea Council - Primary Budget Share FY2021-2022 Llangyfelach Primary Final

2 Spill Side 0 0 Maintenine (*) Maintenine (*) Spill Side Maintenine (*) Maintenine (*) Mainte	Line	Description	April	Sept			Fina	l i						
3 Weish Medium 0 0 0 0	1	Area of Buildings (sq.m.)	1,107	1,107										
April Sept Apri							Total	lo					Pond	<u> </u>
September Places 0														
Fig. Pupils - Nursery 1 (Risking 3) 20 4 20 4 33 24 33 24 30 0 0 0 0 0 0 0 0					Ирт	ОСРІ			7 ф111	ОСРІ	7 (рін	ООРГ	740111	СОРГ
7 Pujils - Narseny 2 33 24 33 24 0 0 0 0 0 0 0 0 0					20	4								
9 Pupils - Year 1	7		33	24	33	24	0	0						
10 Pupils - Year 2														
11 Pupils - Vear 3							1							
12 Pupils - Vear 4 29 30 29 30 28 29 0 0 0 0 0 0 0 0 0														
13 Pupils - Vear 5 28 29 29														
14 Pupils - Year 6 29 28 29 28 29 28 20 0 0 0 0 0 0 0 0														
16 School Total (F.T.E.) 228.5 213.0 226.5 213.0 10 1.00 1.00 1.00 1.00 1.00								•						
Fig. School Total (F.T.E.) January 213.9 1.00 1.00 0.0							1	- 1					0.0	
17 STF leacher weightings 16 Head and Deputy at top of ISR 257,492 159,067 19 Teaching staff 2597,088 2574,923			226.5		220.5		0.0		0.0		0.0		0.0	
Head and Deputy at top of ISR £157,492 £159,067 £237,088 £374,923 £159,067 £157,492 £159,067 £157,492 £159,067 £157,492 £159,067 £157,492 £159,067 £157,492 £159,067 £157,492 £159,067 £157,492 £159,067 £157,492 £159,067 £157,492 £159,067 £157,492 £159,067 £157,492 £159,067 £157,492 £159,067 £157,492 £159,067 £157,492 £159,067 £157,492 £159,067 £157,492 £159,067 £157,492 £159,067 £157,492 £159,067 £157,492 £159,067 £159,070 £157,492 £159,067 £157,492 £159,067 £157,492 £159,067 £157,492 £159,067 £157,492 £159,067 £157,492 £157,492 £159,067 £157,492				213.9	1.00			0.0	9 000		7 000		5,0000	
19 Teaching staff 2597,088 £374,923 £397,088 £374,923 £1,359 £1,359 £1,359 £1,359 £586,030 £535,359 £1,359 £586,030 £535,359 £1,359 £586,030 £535,359 £1,3			£157.492	£159.067					3.000	3.000	7.000	7.000	3.0000	3.0000
20 Social Deprivation Factor £1,450 £1,369 £1,450 £1,369 £21,369 £565,030 £535,359 £0 £0 £0 £0 £0 £0 £0 £							£0	£0	£0	£0	£0	£0	£0	£0
22 Associate Staff Weighting 1.647 0.980 1.647 0.980 1.647 0.980 0.000 0.														
23 TA Level 2 (22.5 NR; 22.5 STF) 24 TA Level 3 (32.5 huss p.w. STF) 1.647 0.980 0.000	21	Teacher Funding	£556,030	£535,359	£556,030	£535,359	£0	£0	£0	£0	£0	£0	£0	£0
TA Level 3 (32 hours pw. STF) 0.000 0.020 0.000 0.0														
25 TA Supplement			1.647	0.980	1.647	0.980								
TA Workforce							0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
27 TA Salary														
TA Funding			0.759	0.716					000 004	000 004	000 004	000 004	000 004	000 004
Admin. Entitlement			050 000	005.057				00						
30 Admin. Supplement 0.000 0.0														
Admin. Assistant Salary 2							0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Admin Funding			0.000	0.000					C10 E07	C10 E07	C10 E07	C10 E07	C10 E07	C10 E07
Split Site Funding			£16 940	£15 802			50	50						
Associate Staff Funding £67,239					210,040	113,092	1 20	LU	2.0	20	LU	20	LU	20
Capitation Weighting					£67.239	£51.849	£0	£0	£0	£0	£0	£0	£0	£0
Basic Allowance			,	,										
38 Welsh Medium Supplement £0 £18,652 £16,714 £18,652 £18,652 £16,714 £18,652 £18,652 £16,714 £18,652 £18,652 £18,652 £18,652 £18,652 £16,714 £18,652	36	Small-School Supplement	£0	£0	£0	£0								
39 Capitation Funding														
10														
41			£18,652	£16,714			£0	£0						
A2 Area @ 5.0 sq, m/Pupil:Place 1132.5 1069.3 1106.9 100.0 0.0			000 5	040.0				0.0						
A3 Building Area (pro rata) 1106.9 100.0 0.0														
Additional Funding Fig. Funding Per Place Funding Per Plac														
Lump Sum	1 1													
46 Premises Funding £27,843 £26,948 £27,843 £26,948 £27,843 £26,948 £543,972 £0 £0 £0 £0 £0 £0 £0 £														
Teaching Element														
Age			22.,0.0		221,010									
Solution Funding Funded Funded Funded Funded Funding Funded Fun	48							£0		£0		£0		£0
Total Formula Funding	49	Capitation Element		£17,522		£17,522		£0		£0		£0		£0
Salary Protection Sen Budget Sen Sen Sen Sen Sen Sen Sen Budget Sen														
Signature Sign						£647,077		£0						
Substitution							Additional Funding Pe	r Place		£0		£0		£0
55 Long Term Sickness £9,163 Funding Points: Head Deputy														
55 Breakfast Club Supervision £3,625 Head Deputy Funded ISR = 11 - 17 58 SEN Budget £42,959 59 SLAs £68,705 60 Total Additions £127,256 61 Budget Share £774,333 Maintenance Payroll HR Swimming Music PSOs ICT ELRS Finance 58 Funded ISR = 11 - 17 10 11 11 11 12 Funded ISR = 11 - 17 11 12 Summary of Service Level Agreements 11 Swimming Music PSOs ICT ELRS Finance 12 Funded ISR = 11 - 17 13 Funded ISR = 11 - 17 14 Funded ISR = 11 - 17 15 Funded ISR = 11 - 17 16 Funded ISR = 11 - 17 17 Funded ISR = 11 - 17 18 Funded ISR = 11 - 17 19 Funded ISR = 11 - 17 10 Funded ISR = 11 - 17 10 Funded ISR = 11 - 17 11 Funded ISR = 11 - 17 11 Funded ISR = 11 - 17 11 Funded ISR = 11 - 17 10 Funded ISR = 11 - 17 10 Funded ISR = 11 - 17 11 Funded ISR = 11 - 17 11 Funded ISR = 11 - 17 11 Funded ISR = 11 - 17 12 Funded ISR = 11 - 17 13 Funded ISR = 11 - 17 14 Funded ISR = 11 - 17 15 Funded ISR = 11 - 17 16 Funded ISR = 11 - 17 17 Funded ISR = 11 - 17 18 Funded ISR = 11 - 17 19 Funded ISR = 11 - 17 10 Funded ISR = 11 - 17 10 Funded ISR = 11 - 17 11 Funded ISR = 11 - 17 11 Funded ISR = 11 - 17 12 Funded ISR = 11 - 17 18 Funded ISR = 11 - 17 19 Funded ISR = 11 - 17 10 Funded ISR = 11 - 17 10 Funded ISR = 11 - 17 10 Funded ISR = 11 - 17 11 Funded ISR = 11 - 17 11 Funded ISR = 11 - 17 12 Funded ISR = 11 - 17 13 Funded ISR = 11 - 17 14 Funded ISR = 11 - 17 17 Funded ISR = 11 - 17 18 Funded ISR = 11 - 17 10 Funded ISR = 11 - 17 10 Funded ISR = 11 - 17 11 Funded ISR = 11 - 17 11 Funded ISR = 11 - 17 11 Funded ISR = 11 - 17 12 Funded ISR = 11 - 17 13 Funded ISR = 11 - 17 14 Funded ISR = 11 - 17 15 Funded ISR = 11 - 17 17					- "		Number of STI	- classes:						
57 Salary Protection £0 17 11 58 SEN Budget £42,959 Cleaning Resource Summary of Service Level Agreements 59 SLAs £68,705 Machinery Services - 60 Total Additions £127,256 Machinery Services - 61 Budget Share £774,333 Maintenance Payroll HR Swimming Music PSOs ICT ELRS Finance							Eupdod ICD		44 47					
58 SEN Budget £42,959 59 SLAs £68,705 60 Total Additions £127,256 61 Budget Share £774,333 Maintenance Payroll HR Swimming Music PSOs ICT ELRS Finance							runaea ISK =		11 - 17					
59 SLAs £68,705 Cleaning Resource Summary of Service Level Agreements 60 Total Additions £127,256 Machinery Services - 61 Budget Share £774,333 Maintenance Payroll HR Swimming Music PSOs ICT ELRS Finance					17	11								
60 Total Additions £127,256 Machinery Services - 61 Budget Share £774,333 Maintenance Payroll HR Swimming Music PSOs ICT ELRS Finance					Cleaning	Resource			Summary of S	ervice I evel	Agreements			
61 Budget Share £774,333 Maintenance Payroll HR Swimming Music PSOs ICT ELRS Finance									Cannaly Of S	O. VICE LEVE	Agreements	•		
							HR I	Swimmina	Music	PSOs	ICT	ELRS I	Finance	
	62	Rates		£14,713	£197	£1,791	£1,735	£3,131	£3,994	£3,104	£8,097	£2,048	£106	
63 Budget Share (inc rates) £789,046						,		,	,	,	,. = 1	,		
64 EIG £0 Ground Kitchen Service Technical	64	EIG												
	65	PDG		£0	Legal	Data			Catering	Cleaning	SIMS	Contracts	Advice	
	66				£883	£648	£355	£4,086	£7,406	£22,340	£2,948	£4,788	£1,048	
65 PDG F0 Legal Data Maintenance Maintenance Catering Cleaning SIMS Contracts Advice		· = -		20										
65 PDG								,		,		. ,		

All School

Swansea Council - Primary Budget Share FY2021-2022 Llanrhidian Primary Final

Line	Description	April	Sept			Fina	I						
1	Area of Buildings (sq.m.)	891	891	DAOIO E				TOTAL	E C C C	D ! D	1 4050		
2	Split Site Welsh Medium	0	0	BASIC Fu Mainstrea		Tota	le.	Band		Designated P	nd F	Band	G
4	Free School Meals (%)	7.04	7.04	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0	0	7 45111	COPT	0	0	7 40111	Copt	7 (61)	оорг	7 45.11	Сорг
6	Pupils - Nursery 1 (Rising 3)	16	10	16	10	0	0						
7	Pupils - Nursery 2	16	20	16	20	0	0						
8	Pupils -Reception	20	16	20	16	0	0						
9	Pupils - Year 1	18	20	18	20	0	0						
10	Pupils - Year 2	21	18	21	18	0	0						
11	Pupils - Year 3	19	21	19	21	0	0						
12	Pupils - Year 4	19	19	19	19	0	0						
13	Pupils - Year 5	21	19	21	19	0	0						
14	Pupils - Year 6	24 158.0	21 144.0	24	21	0.0	0. 0	0.0	0.0	0.0	0.0	0.0	0.0
15	School Total (F.T.E.) School Total (F.T.E.) January	156.0	144.0	158.0	144.0 146.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
17	STF teacher weightings		140.1	1.00	1.00		0.0	9.000	9.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£153,750	£155,288	£153,750	£155,288			3.000	3.000	7.000	7.000	3.0000	3.0000
19	Teaching staff	£276,997	£256,210	£276,997	£256,210	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£890	£823	£890	£823								
21	Teacher Funding	£431,637	£412,321	£431,637	£412,321	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting			1.00	1.00			9.000	9.000	7.000	7.000	3.000	3.000
23	TA Level 2 (32.5 N/R; 22.5 STF)	1.010	0.776	1.010	0.776	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Level 3 (32.5 hours p.w. STF)					0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
25	TA Supplement	0.000	0.224	0.000	0.224								
26	TA Workforce	0.529	0.490	0.529	0.490								
27	TA Salary	000 047	201 205	£20,949	£20,949			£22,231	£22,231	£22,231	£22,231	£22,231	£22,231
28	TA Funding	£32,247	£31,205	£32,247	£31,205	£0	£0	£0	£0	£0	£0	£0	£0
29	Admin. Entitlement	0.632	0.585	0.632	0.585	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
30	Admin. Supplement	0.000	0.000	0.000	0.000			C40 E07	C40 E07	C40 E07	C40 E07	C40 E07	040 507
31 32	Admin. Assistant Salary	C44 747	040.070	£18,587	£18,587	£0	£0	£18,587 £0	£18,587	£18,587	£18,587	£18,587	£18,587
33	Admin. Funding Split Site Funding	£11,747 £0	£10,873 £0	£11,747	£10,873	£U	£U	£U	£0	£0	£0	£0	£0
34	Associate Staff Funding	£43,994	£42,078	£43,994	£42,078	£0	£0	£0	£0	£0	£0	£0	£0
35	Capitation Weighting	210,001	,	1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
36	Small-School Supplement	£359	£460	£359	£460								
37	Basic Allowance	£12,828	£11,669	£12,828	£11,669	£0	£0	£0	£0	£0	£0	£0	£0
38	Welsh Medium Supplement	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
39	Capitation Funding	£13,187	£12,129	£13,187	£12,129	£0	£0	£0	£0	£0	£0	£0	£0
40	Premises Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
41	Pupils:Places	158.0	146.1	158.0	146.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42 43	Area @ 5.0 sq.m/Pupil:Place	790.0 891.3	730.7	790.0 891.3	730.7	0.0	0.0	0.0	0.0	0.0 0.0	0.0	0.0 0.0	0.0
43	Building Area (pro rata) Reckonable Area	840.7	891.3 811.0	840.7	891.3 811.0	0.0	0.0 0.0	0.0 0.0	0.0	0.0	0.0	0.0	0.0
45	Lump Sum	£5,000.00	£5,000.00	£5.000.00	£5,000.00	£0.00	0.0 0.03	£0.00	£0.00	0.0 £0.00	£0.00	£0.00	£0.00
46	Premises Funding	£21,956	£21,358	£21,956	£21,358	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
47	Teaching Element	221,330	£420,369	221,000	£420,369	20	£0	2.0	£0	20	£0	20	£0
48	Associate Staff Element		£42,876		£42,876		£0		£0		£0		£0
49	Capitation Element		£12,570		£12,570		£0		£0		£0		£0
50	Premises Element		£21,607		£21,607		£0		£0		£0		£0
51	Total Formula Funding		£497,422		£497,422		£0		£0		£0		£0
52	Swimming Pools		£0		-	Additional Funding Pe	r Place		£0		£0		£0
53	Kitchen Fuel		£3,082										
54	STF Staff Sickness		£0			Number of STI	F classes:						
55	Long Term Sickness		£7,128	Funding Point		E 1 110B		10 10					
55	Breakfast Club Supervision		£2,517	<u>Head</u>	<u>Deputy</u>	Funded ISR =		10 - 16					
57 58	Salary Protection		£0 £44.299	16	10								
58	SEN Budget SLAs		£44,299 £56,797	Cleaning	Resource			Summary of S	arvice I aval	Agracmont	•		
60	Total Additions		£113,823	Machinery	Services -			ounmary of S	e vice revel	Agreement	•		
61	Budget Share		£611,245	Maintenance	Payroll	HR I	Swimming	Music	PSOs	ICT	ELRS	Finance	
62	Rates		£12,706	£159	£1,280	£1,735	£3,131	£2,788	£3,104	£7,324	£1,464	£106	
63	Budget Share (inc rates)		£623,951	2.00	2.,200	2.,.00	_0,.0.	,. 00	_0,.0.	2.,02.	2.,	2.00	
64	EIG		£0			Ground	Kitchen				Service	Technical	
65	PDG		£0	Legal	Data	Maintenance N	Maintenance	Catering	Cleaning	SIMS	Contracts	Advice	
66				£883	£648	£355	£4,491	£5,290	£16,546	£2,681	£3,893	£919	

All School

Swansea Council - Primary Budget Share FY2021-2022 Mayals Primary Final

A man of Buildings (e.m.)	Line	Description	April	Sept			Fina	I						
3 Wesh Medium 0	1	Area of Buildings (sq.m.)	1,123	1,123	DAOLO E	dia f			TOTAL	F	D ! D	1.4050		
Popula - Number Popula - N	- 1						Tota	le.					Rand	G
S Designated Piaces														
Fig. Pupils - Namesy (Risting 3)	5				7 45111	СОРТ			7 40111	COPT	7 45111	СОРС	7 45.11	Сорг
8 Pupils - New For 1 20 31 20 20 24 0 0 0 0 0 0 0 0 0			20	12	20		0	0						
0 Pupils - Vesir	7		34	28	34	28	0	0						
10 Pupils - Year 2														
11 Pupils - Year 3							1							
12 Pupils - Year 4														
13 Pupils - Year 5 31 29 30 21 21 21 21 21 21 21 2														
14 Pyrills - Year 6 30 31 30 31 30 31 30 31 30 0 0 0 0 0 0 0 0														
16 School Total (F.T.E.)								•						
Fig. School Total (F.T.E.) January 220.6 1.00 1.00 0.							1	- 1	0.0	0.0	0.0	0.0	0.0	0.0
Transport Tran			201.0		251.0		0.0		0.0		0.0		0.0	
Faching staff					1.00				9.000		7.000		5.0000	
20 1	18		£157,492	£159,067	£157,492									
21 Teacher Funding E365,097 E548,270 E365,097 E348,270 E365,097 E365,097		Teaching staff					£0	£0	£0	£0	£0	£0	£0	£0
22 7.4 Level 2 as NR; 22 set F) 1.671 1.158 1.152 1.152 1.000 1.000 1.000 0.000														
23 TA Level 2 a2 S Nr. 72 STF) TA Level 3 a2 S hours yw. STF) TA Supplement TA Supp			£565,097	£548,270			£0	£0						
ZA TA Level 3 (2.5 hours p.w. STF) TA Supplement			4.074	4 450										
Ze TA Supplement			1.671	1.158	1.671	1.158								
Zeb TA Workforce			0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
27 TA Salary E20,949 E20,949 E20,949 E22,231 E2,231 E22,231 E22,231 E22,231 E22,231 E22,231 E22,231														
Za Admin. Emitlement			0.774	0.739					£22 231	£22 231	£22 231	£22 231	£22 231	£22 231
Admin. Enitlement			£51 217	£39 738			£0	£0						
30 Admin. Supplement 0.000 0.0														
Admin. Funding														
33 A Associate Staff Funding £6,8391 £56,132 £68,391 £56,132 £0 £0 £0 £0 £0 £0 £0 £									£18,587	£18,587	£18,587	£18,587	£18,587	£18,587
34 Associate Staff Funding £68,391 £56,132 £68,391 £56,132 £0 £0 £0 £0 £0 £0 £0 £	32	Admin. Funding	£17,174	£16,394	£17,174	£16,394	£0	£0	£0	£0	£0	£0	£0	£0
36 Capitation Weighting Semi-School Supplement £0 £0 £0 £0 £0 £0 £0 £														
Small-School Supplement			£68,391	£56,132			£0	£0						
37 Basic Allowance £19,021 £17,483 £19,021 £17,483 £0 £0 £0 £0 £0 £0 £0 £			00	00					3.659	3.659	4.182	4.182	5.8540	5.8540
38 Welsh Medium Supplement £0 £0 £0 £0 £0 £0 £0 £								00	00	00	00	00	00	00
38 Capitation Funding														
Premises Weighting														
41			210,021	217,400				20						
Area @ 5.0 sq.m/Pupii-Place 1155.0 1102.9 1155.0 1102.9 1155.0 1102.9 1123.4 123.4 1123.4			231.0	220.6			0.0	0.0						
Reckonable Area	42	Area @ 5.0 sq.m/Pupil:Place	1155.0	1102.9	1155.0	1102.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lump Sum	43	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
46 Premises Funding £28,297 £27,453 £28,297 £27,453 £28,297 £27,453 £27,453 £20 £0 £0 £0 £0 £0 £0 £														
Teaching Element														
Associate Staff Element			£28,297		£28,297		£0		£0		£0		£0	
Capitation Element														
Signature Figure														
Total Formula Funding £662,451 £662,45														
Summing Pools Full														
STF Staff Sickness £4,555 54 STF Staff Sickness £9,347 55 Breakfast Club Supervision £3,709 57 Salary Protection £0 17 11						2002, 101	Additional Funding Pe							
Funding Points: Funding Points: Funded ISR = 11 - 17	53			£4,555								'		
Second							Number of STI	F classes:						
57 Salary Protection £0 17 11 58 SEN Budget £97,012 \$\$ £97,012 \$\$ \$\$ £77,154 \$\$ £77,154 \$\$ \$\$ £191,777 \$\$														· · ·
58 SEN Budget £97,012 £97,012 £97,012 Cleaning Resource Summary of Service Level Agreements 60 Total Additions £191,777 Machinery Services Maintenance Maintenance PSOS ICT ELRS Finance 62 Rates £9,630 £863,858 £200 £1,844 £1,735 £3,131 £4,603 £3,104 £8,178 £2,109 £106 63 Budget Share (inc rates) £0 Ground Kitchen Service Technical 65 PDG £0 Legal Data Maintenance Catering Cleaning SIMS Contracts Advice							Funded ISR =		11 - 17					
59 SLAs £77,154 £191,777 Resource Summary of Service Level Agreements 60 Total Additions £191,777 Machinery Services - Machinery Machinery Machinery Services - Machinery Finance 62 Rates £9,630 £1,844 £1,735 £3,131 £4,603 £3,104 £8,178 £2,109 £106 63 Budget Share (inc rates) £863,858 £0 Ground Kitchen Service Technical 65 PDG £0 Legal Data Maintenance Maintenance Maintenance Catering Cleaning SIMS Contracts Advice					17	11								
60 Total Additions £191,777 Machinery Services - Maintenance Machinery Services - Maintenance Machinery Machinery Budget Share £854,228 Maintenance HR Swimming Music PSOs ICT ELRS Finance 62 Rates £863,858 £200 £1,844 £1,735 £3,131 £4,603 £3,104 £8,178 £2,109 £106 64 EIG £0 Ground Kitchen Service Technical 65 PDG £0 Legal Data Maintenance Catering Cleaning SIMS Contracts Advice					Cleaning	Pagauras			Cummon, cf C	omiloo I awal	Agrooment	_		
61 Budget Share £854,228 Maintenance Payroll HR Swimming Music PSOs ICT ELRS Finance 62 Rates £9,630 £200 £1,844 £1,735 £3,131 £4,603 £3,104 £8,178 £2,109 £106 8 EIG £00 £863,858 Finance Finan									ournmary of S	ervice Level	Agreements	•		
62 Rates £9,630 £200 £1,844 £1,735 £3,131 £4,603 £3,104 £8,178 £2,109 £106 63 Budget Share (inc rates) £863,858 60 Ground Kitchen Service Technical 65 PDG £0 Legal Data Maintenance Catering Cleaning SIMS Contracts Advice							HR I	Swimming	Music	PSOs I	ICT	FLRS	Finance	
63 Budget Share (inc rates) £863,858 64 EIG £0 65 PDG Egal Data Maintenance Maintenance Cleaning SIMS Contracts Advice														
64 EIG £0 Ground Kitchen Service Technical Contracts Advice						~1,011	~.,,,,,	20,.01	2.,000	20,104	20,.70	~_, .00	2.00	
	64	EIG		£0										
[66] <u>£883</u> <u>£648</u> <u>£355</u> <u>£6,637</u> <u>£12,696</u> <u>£22,673</u> <u>£2,976</u> <u>£4,216</u> <u>£1,060</u>		PDG		£0										
	66				£883	£648	£355	£6,637	£12,696	£22,673	£2,976	£4,216	£1,060	

All School

Swansea Council - Primary Budget Share FY2021-2022 Morriston Primary Final

Amail	Line	Description	April		Sept Final									
New Medium 1	1 1	Area of Buildings (sq.m.)	1,458	1,458										
President Meals (%) 49.31 49.31 49.31 59.01														
Segregated Places 78 78 78 78 78 78 78 7														
Column C					April	Sept							April	Sept
Populs - Numery 2					-	2			21	21	8	8		
S Pupis - Reception														
Pupils - Vear 1									0	2				
10 Pupils - Year 2 23 11 21 10 2 1 2 2											1	3		
11 Pupils - Year 3														
12 Puple - Year 6														
13 Pupils - Vear 5 28 22 28 28 28 28 28														
14 Pupils - Vasur G 15 School Total (F.T.E.) 150.0 146.5 15 15 15 15 15 15 15														
18 School Total (F.T.E.) 195.0 146.5 146.5 125.5 20.5 21.0 18.0 18.0 2.5 3.0 0.0 0.0 0.0 0.0 17 17 17 17 18 18 18 18														
16 School Total (F.T.E.) January 1471 1261 1261 150											2.5	3.0	0.0	0.0
17 SFT leacher weightings Head and Depthy at top 161 56,004 100			155.0		134.5		20.5		10.0		2.5		0.0	
18 Head and Openty's tip of ISR £157,492 £159,067 Teaching staff £25,689 £46,627 £25,581,495 £59,149 £59,349 £159,480 £196,480 £100 £0				177.1	1.00			21.0	9 000		7 000		5,0000	
19 Teaching staff			£157 /02	£150 067					9.000	9.000	7.000	7.000	3.0000	3.0000
20 Social Deprivation Factor £6,114 £5,804 £6,114 £5,804 £19,480 £195,480 £195,480 £10,320 £83,297 £66,160 £0 £0 £0 £0 £0 £0 £0							£180 801	£105.480	£126 504	£130 320	£63 207	£65 160	£0	£0
21 Taceher Funding E58,295 E581,495 C581,495 C10.0 C10.							2100,001	2133,400	2120,004	2130,320	200,201	200,100	20	20
22 Associate Staff Weighting 1.00 1							£189 891	£195 480	£126 594	£130 320	£63 297	£65 160	£0	£0
23 TA Lewel 2 (28 5 Nr. 22 5 STP) 24 TA Lewel 2 (28 5 Nr. 22 5 STP) 25 TA Supplement 26 TA Workforce 27 TA Salary 28 TA Funding 29 Admin. Entitlement 29 Option 30 Admin. Supplement 40 0.000 3			2000,200	2001,400			2100,001	2100,400						
24 TA Level 3 (82 Shours p.w. STF) 0.375 0.656 0.451 0.423 0.42			4.625	4.344			4.000	4.000						
25 TA Workforce					3.020	0.0.4								
25 T.A. Workforce 0.451 0.423 2.0949			0.375	0.656	0.375	0.656	0.000	5.000	2.000	2.000		1.000	3.000	3.000
27 A Salary 155.083 £194.057 £20.949 £20.94												ļ		
28 TA Funding £155,093 £154,507 0,000 0,0			0.101	020					£22 231	£22 231	£22 231	£22 231	£22 231	£22 231
29 Admin. Entitlement 0.979 0.946 0.538 0.505 0.441 0.441 0.307 0.307 0.134 0.134 0.000 0.0			£155 093	£154 507			£124 705	£124 705						
Admin. Supplement 0.000 0.000 0.000 1.000														
31 Admin Assistant Salary 21 Admin Landing £18,200 £18,587							0.441	0.441	0.507	0.507	0.134	0.134	0.000	0.000
Admin. Funding			0.000	0.000					£19 597	£19 597	£10 507	£19 597	£19 597	£19 597
33 A Ssociate Staff Funding			£18 200	£17 596			£8 300	£8 300						
\$\frac{4}{36} \$\frac{4}{36					210,000	29,300	20,200	20,200	L3,7 13	L3,713	12,407	22,407	LU	20
Capitation Weighting Capitation Weighting Capitation Weighting Capitation Weighting Capitation Funding E560 E631 E16,705 E15,312 E10,616 E9,531 E0,616					£40.388	£39.188	£132.905	£132.905	£93.684	£93.684	£39.221	£39.221	£0	£0
Small-School Supplement 5.560 5.631 5.60 5.631 5.60.89 5.781 5.45.60 5.781 5.45.60 5.781 5.45.60 5.00.60 5.0			2110,200	22,000			2.02,000	2.02,000						
Second S			£560	£631									0.00	0.00.0
Second S			£16.705	£15.312		£9.531	£6.089	£5.781	£4.856	£4.856	£1.233	£925	£0	£0
Second content														
44 Premises Weighting 244 8 236 4 134.5 126.1 672.5 630.7 636.9 680.1 110.3 110.3 76.8 76.8 33.5 33.5 0.0 0				£15.943										
41 Pupils-Places 244.8 236.4 134.5 13			,	/-			, , , , , , , , , , , , , , , , , , , ,	,						
Suliding Area (pro rata)	41	Pupils:Places	244.8	236.4	134.5	126.1	110.3	110.3	76.8	76.8	33.5	33.5	0.0	0.0
Suilding Area (pro rata)	42	Area @ 5.0 sq.m/Pupil:Place	1224.0	1182.2	672.5	630.7	551.5	551.5	384.2	384.2	167.3	167.3	0.0	
Lump Sum	43		1457.9	1457.8	801.0	777.7	656.9	680.1	457.6	473.8	199.3	206.3	0.0	0.0
46 Premises Funding £32,048 £31,625 £17,608 £16,872 £14,440 £14,753 £10,059 £10,078 £4,381 £4,475 £0 £0 47 Teaching Element £584,747 £381,526 £132,905 £128,768 £64,384 £0 49 Capitation Element £16,494 £10,484 £31,801 £10,805 £132,905 £93,684 £39,221 £0 50 Premises Element £31,801 £10,805 £10,187 £4,856 £1,053 £0 51 Total Formula Funding £805,635 £0 £34,623 £10,187 £4,436 £0 52 Swimming Pools £0 £0 £459,048 £346,589 £237,495 £10,187 £4,436 £0 53 Staff Sickness £6,843 £4,927 £1,687 £1,087 £10,187 £11,309 £13,637 £0 55 Breakfast Club Supervision £2,576 £1,25,805 £1,258 £1,258 £1,258 £1,24,623	44	Reckonable Area	1341.0	1320.0	736.8	704.2	604.2	615.8	420.9	429.0	183.3	186.8	0.0	0.0
Teaching Element	45	Lump Sum	£5,000.00	£5,000.00	£2,747.14	£2,667.48	£2,252.86	£2,332.52	£1,569.44	£1,624.94	£683.42	£707.58	£0.00	£0.00
## Associate Staff Element ## \$172,593	46	Premises Funding	£32,048	£31,625	£17,608	£16,872	£14,440	£14,753	£10,059	£10,278	£4,381	£4,475	£0	£0
Capitation Element	47													
Funding Points Funded ISR =														
Total Formula Funding														
Swimming Pools Swimming Pools Stitchen Fuel Stitchen F														
Signature Sign						£459,048		£346,589						
STF Staff Sickness							Additional Funding Po	er Place		£11,309		£13,637		£0
55 Long Term Sickness £6,843 Breakfast Club Supervision £2,576 Head Deputy Funded ISR = 11 - 17 11														
Second S							Number of ST	F classes:	2	2	1	1		
57 Salary Protection £0 58 SEN Budget £125,805 59 SLAs £89,883 60 Total Additions £232,050 61 Budget Share £1,037,685 62 Rates £10,700 63 Budget Share (inc rates) £1,048,385 64 EIG 65 PDG 60 Ground Kitchen Maintenance Maintenance Maintenance Maintenance Maintenance Maintenance Catering Cleaning SIMS Service Technical Contracts Advice											·			_
58 SEN Budget £125,805 £89,883 £89,883 Cleaning Machinery Services Summary of Service Level Agreements 60 Total Additions £232,050 Machinery Services - Maintenance Summing Music PSOs ICT ELRS Finance 62 Rates £10,700 £259 £1,272 £1,735 £3,131 £3,964 £3,104 £7,311 £1,455 £106 63 Budget Share (inc rates) £1,048,385 Finance F259 £1,272 £1,735 £3,131 £3,964 £3,104 £7,311 £1,455 £106 64 EIG £0 F0 Ground Maintenance Maintenance Maintenance Catering Cleaning SIMS Contracts Advice					<u>Head</u>		Funded ISR =		11 - 17					
59 SLAs £89,883 £232,050 Machinery KE320,050 Machinery Service Services - Machinery Summary of Service Level Agreements 61 Budget Share £10,700 £10,700 £259 £10,700 HR Swimming Music PSOS ICT ELRS Finance 62 Rates £10,700 £259 £1,272 £1,735 £3,131 £3,964 £3,104 £7,311 £1,455 £106 £1,455 £106 63 Budget Share (inc rates) £1,048,385 £106 Forund Maintenance Maint					17	11								
60 Total Additions £232,050 Machinery Services - Payroll HR Swimming Music PSOs ICT ELRS Finance 62 Rates £10,700 £259 £1,272 £1,735 £3,131 £3,964 £3,104 £7,311 £1,455 £106 63 Budget Share (inc rates) £1,048,385 64 EIG Ground Kitchen Service Technical 65 PDG £0 Legal Data Maintenance Maintenance Catering Cleaning SIMS Contracts Advice							_							
61 Budget Share £1,037,685 Maintenance Payroll HR Swimming Music PSOs ICT ELRS Finance 62 Rates £10,700 £259 £1,272 £1,735 £3,131 £3,964 £3,104 £7,311 £1,455 £106 63 Budget Share (inc rates) £1,048,385 E1G Ground Kitchen Service Technical 64 EIG Egal Data Maintenance Maintenance Catering Cleaning SIMS Contracts Advice								;	Summary of S	Service Level	Agreement	s		
62 Rates £10,700 63 Budget Share (inc rates) 64 EIG 65 PDG 66 Legal Data Maintenance Maintenance Catering Cleaning SIMS 67 Contracts 68 Rates £10,700 69 E259 £1,272 £1,735 £3,131 £3,964 £3,104 £7,311 £1,455 £106 68 Ground Kitchen Service Technical Maintenance Catering Cleaning SIMS 68 Contracts Advice														
63 Budget Share (inc rates) 64 EIG 65 PDG 60 Legal 61 Data 62 Maintenance 63 Maintenance 64 Cleaning 65 Cleaning 66 Cleaning 67 Cleaning 68 Contracts 69 Cleaning 69 Cleaning 60 Contracts 60 Advice														
64 EIG £0 FOR Legal Data Maintenance Maintenance Catering Cleaning SIMS Contracts Advice					£259	£1,272	£1,735	£3,131	£3,964	£3,104	£7,311	£1,455	£106	
65 PDG £0 Legal Data Maintenance Maintenance Catering Cleaning SIMS Contracts Advice											_			
66 £883 £648 £355 £2,938 £27,508 £26,359 £2,676 £4,847 £1,332		PDG		£0										
	66				£883	£648	£355	£2,938	£27,508	£26,359	£2,676	£4,847	£1,332	

All School

Swansea Council - Primary Budget Share FY2021-2022 Newton Primary Final

Line	Description	April	Sept										
1 2	Area of Buildings (sq.m.) Split Site	1,325 0	1,325	BASIC Fu	un din m fa u			TOTAL	Cunding for [Designated P	LACEC		
3	Welsh Medium	0	0	Mainstrea		Tota	ile	Band			nd F	Band	G
4	Free School Meals (%)	2.97	2.97	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0	0	7 45111	Сорг	0	0	7 40111	COPT	7 40111	оорг	7 45.11	Сорг
6	Pupils - Nursery 1 (Rising 3)	0	0	0	0	0	0						
7	Pupils - Nursery 2	18	18	18	18	0	0						
8	Pupils -Reception	30	30	30	30	0	0						
9	Pupils - Year 1	30	30	30	30	0	0						
10	Pupils - Year 2	30	30	30	30	0	0						
11	Pupils - Year 3	31	30	31	30	0	0						
12	Pupils - Year 4	24	31	24	31	0	0						
13	Pupils - Year 5	29	24	29	24	0	0						
14	Pupils - Year 6	28	29	28	29	0	0						
15	School Total (F.T.E.) School Total (F.T.E.) January	211.0	213.0 213.0	211.0	213.0 213.0	0.0	0.0 0.0	0.0	0.0 0.0	0.0	0.0 0.0	0.0	0.0
17	STF teacher weightings		213.0	1.00	1.00		0.0	9.000	9.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£157,492	£159,067	£157,492	£159,067			9.000	9.000	7.000	7.000	3.0000	3.0000
19	Teaching staff	£369,914	£373,421	£369,914	£373,421	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£501	£506	£501	£506		20	20	20	20	20	20	ا "
21	Teacher Funding	£527,907	£532,994	£527,907	£532,994	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting	,		1.00	1.00			9.000	9.000	7.000	7.000	3.000	3.000
23	TA Level 2 (32.5 N/R; 22.5 STF)	0.795	0.795	0.795	0.795	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Level 3 (32.5 hours p.w. STF)					0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
25	TA Supplement	0.205	0.205	0.205	0.205								
26	TA Workforce	0.707	0.714	0.707	0.714								
27	TA Salary			£20,949	£20,949			£22,231	£22,231	£22,231	£22,231	£22,231	£22,231
28	TA Funding	£35,757	£35,897	£35,757	£35,897	£0	£0	£0	£0	£0	£0	£0	£0
29	Admin. Entitlement	0.844	0.852	0.844	0.852	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
30	Admin. Supplement	0.000	0.000	0.000	0.000			040 507	040 507	040 507	040 507	040 507	040 507
31	Admin. Assistant Salary	045 007	045 000	£18,587	£18,587		00	£18,587	£18,587	£18,587	£18,587	£18,587	£18,587
32	Admin. Funding Split Site Funding	£15,687 £0	£15,836 £0	£15,687	£15,836	£0	£0	£0	£0	£0	£0	£0	£0
34	Associate Staff Funding	£51,444	£51,733	£51,444	£51,733	£0	£0	£0	£0	£0	£0	£0	£0
35	Capitation Weighting	20.,	201,100	1.00	1.00		~~	3.659	3.659	4.182	4.182	5.8540	5.8540
36	Small-School Supplement	£0	£0	£0	£0								
37	Basic Allowance	£16,219	£16,367	£16,219	£16,367	£0	£0	£0	£0	£0	£0	£0	£0
38	Welsh Medium Supplement	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
39	Capitation Funding	£16,219	£16,367	£16,219	£16,367	£0	£0	£0	£0	£0	£0	£0	£0
40	Premises Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
41	Pupils:Places	211.0	213.0	211.0	213.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Area @ 5.0 sq.m/Pupil:Place	1055.0	1065.0	1055.0	1065.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43 44	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
45	Reckonable Area Lump Sum	1190.1 £5.000.00	1195.1 £5,000.00	1190.1 £5,000.00	1195.1 £5,000.00	0.0 £0.00	0.0 £0.00	0.0 £0.00	0.0 £0.00	0.0 £0.00	0.0 £0.00	0.0 £0.00	0.0 £0.00
46	Premises Funding	£29,005	£29,106	£29,005	£29,106	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
47	Teaching Element	423,003	£530,875	223,005	£530,875	2.0	£0	LU	£0	LU	£0	LU	£0
48	Associate Staff Element		£51,613		£51,613		£0		£0		£0		£0
49	Capitation Element		£16,305		£16,305		£0		£0		£0		£0
50	Premises Element		£29,064		£29,064		£0		£0		£0		£0
51	Total Formula Funding		£627,857		£627,857		£0		£0		£0		£0
52	Swimming Pools		£0		, ,	Additional Funding Pe	r Place		£0		£0		£0
53	Kitchen Fuel		£1,687										
54	STF Staff Sickness		£0			Number of STI	F classes:						
55	Long Term Sickness		£8,964	Funding Point									
55	Breakfast Club Supervision		£3,541	<u>Head</u>	Deputy	Funded ISR =		11 - 17					
57	Salary Protection		£0	17	11								
58	SEN Budget		£24,235	Clarinin	Deservice			O		A	_		
59 60	SLAs		£64,130	Cleaning	Resource Services -		;	Summary of S	ervice Level	Agreement	5		
61	Total Additions Budget Share		£102,557 £730,414	Machinery Maintenance	Services - Payroll	HR I	Swimming	Music	PSOs	ICT	ELRS	Finance	
62	Rates		£11,770	£236	£1,737	£1,735	£3,131	£4,421	£3,104	£8,016	£1,987	£106	
63	Budget Share (inc rates)		£742,184	2200	21,131	21,700	20,101	~T,T4 I	20,107	20,010	21,001	2100	
64	EIG		£0			Ground	Kitchen				Service	Technical	
65	PDG		£0	Legal	Data	Maintenance I		Catering	Cleaning	SIMS	Contracts	Advice	
66				£883	£648	£355	£2,458	£2,469	£23,923	£2,920	£4,895	£1,106	

All School

Swansea Council - Primary Budget Share FY2021-2022 Oystermouth Primary Final

Line	Description	April	Sept			Fina							
1 1	Area of Buildings (sq.m.)	1,564	1,564										
2	Split Site	0	0	BASIC FU						Designated Pl			
3	Welsh Medium	0	0	Mainstrea		Tota		Band			nd F	Band	
4	Free School Meals (%)	3.28	3.28	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0	0	04		0	0						
6	Pupils - Nursery 1 (Rising 3)	21	8 27	21	8	0	0						
7	Pupils - Nursery 2	21		21	27	0	0						
8	Pupils -Reception	30 17	21 30	30 17	21 30	0	0						
10	Pupils - Year 1 Pupils - Year 2	30	17	30	17		0						
11	Pupils - Year 2 Pupils - Year 3	26	30	26	30		0						
12	Pupils - Year 4	27	26	27	26		0						
13	Pupils - Year 5	24	27	24	27		0						
14	Pupils - Year 6	29	24	29	24		0						
15	School Total (F.T.E.)	204.0	188.5	204.0	188.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January	204.0	190.2	204.0	190.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
17	STF teacher weightings		130.2	1.00	1.00		0.0	9.000	9.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£157,492	£159,067	£157,492	£159,067			3.000	3.000	7.000	7.000	3.0000	3.0000
19	Teaching staff	£357,642	£333,474	£357,642	£333,474	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£535	£499	£535	£499		20	20	20	20	20	20	201
21	Teacher Funding	£515,669	£493.040	£515,669	£493,040	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting	20.0,000	2.00,0.0	1.00	1.00		~~	9.000	9.000	7.000	7.000	3.000	3.000
23	TA Level 2 (32.5 N/R; 22.5 STF)	1.371	0.984	1.371	0.984	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Level 3 (32.5 hours p.w. STF)					0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
25	TA Supplement	0.000	0.016	0.000	0.016	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
26	TA Workforce	0.683	0.637	0.683	0.637								
27	TA Salary			£20,949	£20,949			£22,231	£22,231	£22,231	£22,231	£22,231	£22,231
28	TA Funding	£43,038	£34,298	£43,038	£34,298	£0	£0	£0	£0	£0	£0	£0	£0
29	Admin. Entitlement	0.816	0.761	0.816	0.761	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
30	Admin. Supplement	0.000	0.000	0.000	0.000								
31	Admin. Assistant Salary	0.000	0.000	£18,587	£18,587			£18,587	£18,587	£18,587	£18,587	£18,587	£18,587
32	Admin. Funding	£15.167	£14,145	£15,167	£14,145	£0	£0	£0	£0	£0	£0	£0	£0
33	Split Site Funding	£0	£0	210,107	214,140		20	20	20	20	20	20	20
34	Associate Staff Funding	£58,205	£48,443	£58,205	£48,443	£0	£0	£0	£0	£0	£0	£0	£0
35	Capitation Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
36	Small-School Supplement	£0	£83	£0	£83								
37	Basic Allowance	£16,588	£15,145	£16,588	£15,145	£0	£0	£0	£0	£0	£0	£0	£0
38	Welsh Medium Supplement	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
39	Capitation Funding	£16,588	£15,228	£16,588	£15,228	£0	£0	£0	£0	£0	£0	£0	£0
40	Premises Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
41	Pupils:Places	204.0	190.2	204.0	190.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Area @ 5.0 sq.m/Pupil:Place	1020.0	951.1	1020.0	951.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43	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
44	Reckonable Area	1292.1	1257.6	1292.1	1257.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
45	Lump Sum	£5,000.00	£5,000.00	£5,000.00	£5,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
46	Premises Funding	£31,061	£30,366	£31,061	£30,366	£0	£0	£0	£0	£0	£0	£0	£0
47	Teaching Element		£502,469		£502,469		£0		£0		£0		£0
48	Associate Staff Element		£52,511		£52,511		£0		£0		£0		£0
49	Capitation Element		£15,795		£15,795		£0 £0		£0 £0		£0 £0		£0 £0
50 51	Premises Element		£30,656 £601,431		£30,656 £601,431		£0		£0		£0		£0
51	Total Formula Funding		£601,431 £0		2001,437	Additional Co.			£0		£0		£0
53	Swimming Pools Kitchen Fuel		£4,159			Additional Funding Per	riace		£U		£U		£U
54	STF Staff Sickness		£4,159 £0			Number of STF	classos:			1	T	-	
55	Long Term Sickness		£8,474	Funding Point	·e·	I samper of 311	บเลออฮอ.						
55	Breakfast Club Supervision		£3,231	Head	.s. Deputy	Funded ISR =		11 - 17					
57	Salary Protection		£0,251	17	11	i dided lolt =		11 = 17					
58	SEN Budget		£59,985	17	1.1								
59	SLAs		£70,063	Cleaning	Resource			Summary of S	ervice I evel	Agreements			
60	Total Additions		£145,912	Machinery	Services -		,	cannaly of o	J. 7100 L6761	gr coments	•		
61	Budget Share		£747,343	Maintenance	Payroll	HR I	Swimming	Music	PSOs	ICT	ELRS	Finance	
62	Rates		£11,503	£278	£1,585	£1,735	£3,131	£4,511	£3,104	£7,785	£1,813	£106	
63	Budget Share (inc rates)		£758,846	LLIU	21,000	21,700	20,101	27,011	20,104	21,100	~1,010	2100	
64	EIG		£0			Ground	Kitchen				Service	Technical	
65	PDG		£0	Legal	Data	Maintenance N		Catering	Cleaning	SIMS	Contracts	Advice	
66				£883	£648	£355	£6,060	£2,116	£26,207	£2,840	£5,503	£1,403	
							-,		-, -	** *		. ,	

26-Mar-21 Description

All School

Swansea Council - Primary Budget Share FY2021-2022 Parkland Primary Final

Line	Description	April	Sept										
1	Area of Buildings (sq.m.)	2,920	2,920	D4010 F	l: 6			TOTAL	- · · · ·		1 4050		
2	Split Site	0	0		unding for				Funding for I				
3 4	Welsh Medium	0	0		am Pupils	Tot		Ban			ind F	Band	
	Free School Meals (%)	13.66	13.66	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	11	11	- 04	45	11	11	11	11				
6	Pupils - Nursery 1 (Rising 3)	31	15	31	15	0	0						
7	Pupils - Nursery 2	71	47	71	47	0	0						
8	Pupils -Reception	77	75	77	75	0	0						
9	Pupils - Year 1	76	77	76	77	0	0						
10	Pupils - Year 2	76	76	76	76	0	0						
11	Pupils - Year 3	69	76	65	72	4	4	4	4				
12	Pupils - Year 4	72	69	72	65	0	4	0	4				
13	Pupils - Year 5	80	72	78	72	2	0	2	0				
14	Pupils - Year 6	77	80	73	78	4	2	4	2				
15	School Total (F.T.E.)	578.0	548.5 551.7	568.0	538.5 541.7	10.0	10.0 10.0	10.0	10.0 10.0	0.0	0.0 0.0	0.0	0.0 0.0
	School Total (F.T.E.) January		551.7	4.00			10.0	9.000		7.000		5.0000	
17 18	STF teacher weightings Head and Deputy at top of ISR	£191,533	£193,448	1.00 £191,533	1.00 £193,448			9.000	9.000	7.000	7.000	5.0000	5.0000
19	Teaching staff	£1,064,745		£995,788	£949,705	£68,957	£69,647	£68,957	£69,647	£0	£0	£0	£0
20		£1,004,745 £6,316			£949,705 £6,029	100,957	109,047	£00,957	£09,047	£U	£U	£U	£U
20	Social Deprivation Factor		£6,029	£6,316	£0,029 £1,149,182	£68,957	£69,647	£68,957	£69,647	£0	£0	£0	£0
22	Teacher Funding	£1,262,594	21,210,029		1.00	200,95/	209,047	9.000	9.000	7.000	7.000	3.000	3.000
22	Associate Staff Weighting TA Level 2 (32.5 N/R; 22.5 STF)	5.380	4.190	1.00 3.380	2.190	2.000	2.000	2.000	2.000	0.000	0.000	0.000	0.000
24	TA Level 2 (32.5 N/R; 22.5 STF) TA Level 3 (32.5 hours p.w. STF)	3.360	4.190	3.360	2.190	1.000	1.000	1.000	1.000	0.000	0.000	0.000	0.000
25	TA Supplement	0.000	0.000	0.000	0.000	1.000	1.000	1.000	1.000	0.000	0.000	0.000	0.000
26	TA Supplement TA Workforce	1.903	1.815	1.903	1.815								
27	TA Worklorce TA Salary	1.903	1.013	£20.949	£20.949			£22,231	£22.231	£22.231	£22,231	£22,231	£22.231
28	TA Salary TA Funding	£161,906	£135,132	£110,669	£83,895	£51,237	£51,237	£22,231 £51,237	£51,237	£22,231	£22,231	£22,231	£22,231
29		2.433			2.167	0.161	0.161	0.161	0.161	0.000		0.000	0.000
30	Admin. Entitlement		2.328	2.272		0.161	0.161	0.161	0.161	0.000	0.000	0.000	0.000
	Admin. Supplement	0.000	0.000	0.000	0.000			C40 E07	C40 E07	C40 E07	C40 E07	C40 E07	C40 E07
31	Admin. Assistant Salary	0.45,000	040.070	£18,587	£18,587	00.000	00.000	£18,587	£18,587	£18,587	£18,587	£18,587	£18,587
32	Admin. Funding	£45,222	£43,270	£42,230	£40,278	£2,992	£2,992	£2,992	£2,992	£0	£0	£0	£0
33 34	Split Site Funding	£0	£0	0450 000	0404.470	054.000	054.000	054.000	054.000				
	Associate Staff Funding	£207,128	£178,402	£152,899	£124,173	£54,229	£54,229	£54,229	£54,229	£0	£0	£0	£0
35	Capitation Weighting	00	00	1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
	Small-School Supplement	£0	£0	£0	£0	00.000	00.000	00.000	00.000	00	00	00	00
37 38	Basic Allowance	£48,333	£44,605	£45,635	£41,907	£2,698	£2,698	£2,698	£2,698	£0	£0	£0	£0
39	Welsh Medium Supplement	£0	£0	£0	£0	0£	0£	£0	0£	£0 £0	£0 £0	£0 £0	£0 £0
40	Capitation Funding Premises Weighting	£48,333	£44,605	£45,635 1.00	£41,907 1.00	£2,698	£2,698	£2,698 3.659	£2,698 3.659	4.182	4.182	5.8540	5.8540
41	Pupils:Places	608.2	582.0	568.0	541.7	40.2	40.2	40.2	40.2	0.0	0.0	0.0	0.0
42	Area @ 5.0 sq.m/Pupil:Place	3041.2	2909.8	2840.0	2708.6	201.2	201.2	201.2	201.2	0.0	0.0	0.0	0.0
43	Building Area (pro rata)	2919.8	2919.8	2726.6	2717.9	193.2	201.2	193.2	201.2	0.0	0.0	0.0	0.0
44	Reckonable Area	2980.5	2914.8	2783.3	2713.3	197.2	201.6	197.2	201.9	0.0	0.0	0.0	0.0
44	Lump Sum	£5,000.00	£5,000.00	£4,669.21	£4,654.27	£330.79	£345.73	£330.79	£345.73	£0.00	£0.00	£0.00	£0.00
45	Premises Funding	£5,000.00	£5,000.00	£4,009.21 £60,810	£4,034.27 £59,382	£330.79 £4,308	£345.73 £4,411	£330.79 £4,308	£345.73 £4,411	£0.00	£0.00	£0.00	£0.00
46	Teaching Element	200,110	£1,237,064	2.00,010	£1,167,705	24,308	£4,411	24,308	£69,360	ž.U	£0	ž.U	£0
48	Associate Staff Element	1	£1,237,004 £190,371	1	£1,167,703 £136,142		£54,229		£54,229		£0		£0
49	Capitation Element	1	£190,371 £46,158	1	£43,460		£34,229 £2,698		£2,698		£0		£0
50	Premises Element	1	£64,345	1	£59,977		£4,368		£4,368		£0		£0
51	Total Formula Funding	 	£1,537,938		£1,407,284		£130,655		£130,655		£0		£0
52	Swimming Pools	 	£1,537,938 £0		~1,707,204	Additional Funding P			£130,633		£0		£0
53	Kitchen Fuel	1	£9.902			L'additional Fulluling P	or reco		211,070		20		20
54	STF Staff Sickness	1	£1,634			Number of ST	F classes:	11	1			T	
55	Long Term Sickness	1	£19,939	Funding Poin	te:	. turnour or or	. oluosos.	•					
55	Breakfast Club Supervision	1	£9,440	Head	Deputy	Funded ISR =		19 - 25					
57	Salary Protection	1	£0	25	19	. andod fort		10 20					
58	SEN Budget	1	£208,712	20	10								
59	SLAs	1	£159,530	Cleaning	Resource			Summary of S	Service I eve	Agreement	s		
60	Total Additions	1	£409,157	Machinery	Services -		,	Cannal y Of C		vg. cement			
61	Budget Share		£1,947,095	Maintenance		HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
62	Rates		£23,273	£514	£4,672	£1,735	£3,131	£9,926	£3,104	£12,460	£5,344	£106	
63	Budget Share (inc rates)		£1,970,368	2014	2-4,012	21,700	20,101	20,020	20,704	212,700	20,044	2100	
64	EIG	†	£0			Ground	Kitchen			Г	Service	Technical	
65	PDG	1	£0	Legal	Data	Maintenance		Catering	Cleaning	SIMS	Contracts	Advice	
66	· - •	1	~0	£883	£648	£355	£14,428	£28.919	£58,323	£4,460	£8.580	£1.942	
_ 55		1		2000	2070	2000	~17,720	220,010	~00,020	~7,700	20,000	~1,072	

All School

Swansea Council - Primary Budget Share FY2021-2022 Pen-y-Fro Primary Final

Line	Description	April	Sept										
1 1	Area of Buildings (sq.m.)	958	958										
2	Split Site	0	0	BASIC FU		T-4-1				Designated P		D	
3	Welsh Medium Free School Meals (%)	0 6.63	0 6.63	Mainstrea		Total April		Band			nd F	Band	
5	Designated Places	0.03	0.03	April	Sept	April 0	Sept 0	April	Sept	April	Sept	April	Sept
6	Pupils - Nursery 1 (Rising 3)	13	1	13	1	0	0						
7	Pupils - Nursery 2	27	18	27	18	0	0						
8	Pupils -Reception	30	27	30	27	0	ő						
9	Pupils - Year 1	30	30	30	30	0	ō						
10	Pupils - Year 2	26	30	26	30	0	0						
11	Pupils - Year 3	27	26	27	26	0	0						
12	Pupils - Year 4	28	27	28	27	0	0						
13	Pupils - Year 5	29	28	29	28	0	0						
14	Pupils - Year 6	26	29	26	29	0	0						
15	School Total (F.T.E.)	216.0	206.0	216.0	206.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		206.2		206.2		0.0		0.0		0.0		0.0
17	STF teacher weightings	0457 400	0450 007	1.00	1.00			9.000	9.000	7.000	7.000	5.0000	5.0000
18 19	Head and Deputy at top of ISR	£157,492 £378,680	£159,067 £361,524	£157,492 £378,680	£159,067 £361,524	£0	£0	£0	00	£0	£0	£0	ا
20	Teaching staff Social Deprivation Factor	£376,660 £1,146	£301,524 £1,094	£376,060 £1,146	£361,524 £1,094	£U	£U	£U	£0	£U	£U	£U	£0
21	Teacher Funding	£537,318	£521,685	£537,318	£521,685	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting	2007,010	2021,000	1.00	1.00	20	20	9.000	9.000	7.000	7.000	3.000	3.000
23	TA Level 2 (32.5 N/R; 22.5 STF)	1.323	0.769	1.323	0.769	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Level 3 (32.5 hours p.w. STF)		*****			0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
25	TA Supplement	0.000	0.231	0.000	0.231								
26	TA Workforce	0.724	0.691	0.724	0.691								
27	TA Salary			£20,949	£20,949			£22,231	£22,231	£22,231	£22,231	£22,231	£22,231
28	TA Funding	£42,874	£35,421	£42,874	£35,421	£0	£0	£0	£0	£0	£0	£0	£0
29	Admin. Entitlement	0.864	0.825	0.864	0.825	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
30	Admin. Supplement	0.000	0.000	0.000	0.000								
31	Admin. Assistant Salary			£18,587	£18,587			£18,587	£18,587	£18,587	£18,587	£18,587	£18,587
32	Admin. Funding	£16,059	£15,334	£16,059	£15,334	£0	£0	£0	£0	£0	£0	£0	£0
33	Split Site Funding	£0	£0			1							
34	Associate Staff Funding	£58,933	£50,755	£58,933	£50,755	£0	£0	£0	£0	£0	£0	£0	£0
25				1.00	1.00			2 650	2 650	4 102	4 102	E 0E10	E 0E40
35	Capitation Weighting	£0	£0	1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
36	Small-School Supplement	£0	£0	£0	£0	£0	£0						
36 37	Small-School Supplement Basic Allowance	£17,399	£15,882	£0 £17,399	£0 £15,882	£0	£0	£0	£0	£0	£0	£0	£0
36 37 38	Small-School Supplement Basic Allowance Welsh Medium Supplement	£17,399 £0	£15,882 £0	£0 £17,399 £0	£0 £15,882 £0	£0	£0	£0 £0	£0 £0	£0 £0	£0 £0	£0 £0	£0 £0
36 37 38 39	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding	£17,399	£15,882	£0 £17,399 £0 £17,399	£0 £15,882 £0 £15,882			£0 £0 £0	£0 £0 £0	£0 £0 £0	£0 £0 £0	£0 £0 £0	£0 £0 £0
36 37 38	Small-School Supplement Basic Allowance Welsh Medium Supplement	£17,399 £0	£15,882 £0	£0 £17,399 £0	£0 £15,882 £0	£0	£0	£0 £0	£0 £0	£0 £0	£0 £0	£0 £0	£0 £0
36 37 38 39 40 41 42	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting	£17,399 £0 £17,399	£15,882 £0 £15,882	£0 £17,399 £0 £17,399	£0 £15,882 £0 £15,882 1.00	£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 5.8540	£0 £0 £0 5.8540 0.0 0.0
36 37 38 39 40 41	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places	£17,399 £0 £17,399 216.0	£15,882 £0 £15,882 206.2	£0 £17,399 £0 £17,399 1.00 216.0	£0 £15,882 £0 £15,882 1.00 206.2	£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 5.8540	£0 £0 £0 5.8540
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	£17,399 £0 £17,399 216.0 1080.0 957.6 1080.0	£15,882 £0 £15,882 206.2 1031.1 957.6 1031.1	£0 £17,399 £0 £17,399 1.00 216.0 1080.0 957.6 1080.0	£0 £15,882 £0 £15,882 1.00 206.2 1031.1 957.6 1031.1	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
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) Resconable Area Lump Sum	£17,399 £0 £17,399 216.0 1080.0 957.6 1080.0 £5,000.00	£15,882 £0 £15,882 206.2 1031.1 957.6 1031.1 £5,000.00	£0 £17,399 £0 £17,399 1.00 216.0 1080.0 957.6 1080.0 £5,000.00	£0 £15,882 £0 £15,882 1.00 206.2 1031.1 957.6 1031.1 £5,000.00	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 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
36 37 38 39 40 41 42 43 44 45 46	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	£17,399 £0 £17,399 216.0 1080.0 957.6 1080.0	£15,882 £0 £15,882 206.2 1031.1 957.6 1031.1 £5,000.00 £25,798	£0 £17,399 £0 £17,399 1.00 216.0 1080.0 957.6 1080.0	£0 £15,882 £0 £15,882 1.00 206.2 1031.1 957.6 1031.1 £5,000.00 £25,798	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 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 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 5.8540 0.0 0.0 0.0 0.0 £0.00
36 37 38 39 40 41 42 43 44 45 46	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	£17,399 £0 £17,399 216.0 1080.0 957.6 1080.0 £5,000.00	£15,882 £0 £15,882 206.2 1031.1 957.6 1031.1 £5,000.00 £25,798 £528,199	£0 £17,399 £0 £17,399 1.00 216.0 1080.0 957.6 1080.0 £5,000.00	£15,882 £15,882 1.00 206.2 1031.1 957.6 1031.1 £5,000.00 £25,798 £528,199	0.0 0.0 0.0 0.0 0.0 0.0 £0.00	0.0 0.0 0.0 0.0 0.0 £0.00 £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 £0.00	£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
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36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51	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 Associate Staff Element Capitation Element Premises Element Total Formula Funding Swimming Pools	£17,399 £0 £17,399 216.0 1080.0 957.6 1080.0 £5,000.00	£15,882 £0 £15,882 206.2 1031.1 957.6 1031.1 £5,000.00 £25,798 £528,199 £54,163 £16,514 £26,209 £625,085	£0 £17,399 £0 £17,399 1.00 216.0 1080.0 957.6 1080.0 £5,000.00	£15,882 1.00 206.2 1031.1 957.6 1031.1 £5,000.00 £25,798 £528,199 £54,163 £16,514 £26,209	0.0 0.0 0.0 0.0 0.0 0.0 £0.00	£0 £0 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £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 £0.00 £0.00 £0 £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 £0.00 £0.00 £0 £0 £0
36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51	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 Associate Staff Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel	£17,399 £0 £17,399 216.0 1080.0 957.6 1080.0 £5,000.00	£15,882 £0 £15,882 206.2 1031.1 957.6 1031.1 £5,000.00 £25,798 £528,199 £54,163 £16,514 £26,209 £625,085 £0,261	£0 £17,399 £0 £17,399 1.00 216.0 1080.0 957.6 1080.0 £5,000.00	£0 £15,882 1.00 206.2 1031.1 957.6 1031.1 £5,000.00 £25,798 £528,199 £54,163 £16,514 £26,209 £625,085	£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 £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 £0.00 £0.00 £0 £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 £0.00 £0.00 £0 £0 £0
36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54	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 Associate Staff Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness	£17,399 £0 £17,399 216.0 1080.0 957.6 1080.0 £5,000.00	£15,882 £0 £15,882 206.2 1031.1 957.6 1031.1 £5,000.00 £25,798 £528,199 £54,163 £16,514 £26,209 £625,085 £0	£0 £17,399 £10,0 216.0 1080.0 957.6 1080.0 £5,000.00 £26,784	£0 £15,882 1.00 206.2 1031.1 957.6 1031.1 £5,000.00 £25,798 £528,199 £54,163 £16,514 £26,209 £625,085	£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 £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 £0.00 £0.00 £0 £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 £0.00 £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 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 Associate Staff Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection	£17,399 £0 £17,399 216.0 1080.0 957.6 1080.0 £5,000.00	£15,882 £0 £15,882 206.2 1031.1 957.6 1031.1 £5,000.00 £25,798 £528,199 £54,163 £16,514 £26,209 £625,085 £0 £2,861 £0 £8,994 £3,516 £0	£17,399 1.00 216.0 1080.0 957.6 1080.0 £5,000.00 £26,784	£0 £15,882 1.00 206.2 1031.1 957.6 1031.1 £5,000.00 £25,798 £528,199 £54,163 £16,514 £26,209 £625,085	£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 £0 £0 3.659 0.0 0.0 0.0 0.0 £0.00	£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 £0.00 £0.00 £0 £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 £0.00 £0.00 £0 £0 £0
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36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 55 55 55 55 55 60 61 62 63 64	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 Associate Staff 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) EIG	£17,399 £0 £17,399 216.0 1080.0 957.6 1080.0 £5,000.00	£15,882 £0 £15,882 206.2 1031.1 957.6 1031.1 £5,000.00 £25,798 £528,199 £54,163 £16,514 £26,209 £625,085 £0 £2,861 £0 £48,028 £64,984 £128,383 £753,468 £10,433 £763,901	£17,399 1.00 216.0 1080.0 957.6 1080.0 £5,000.00 £26,784 Funding Poin Head 17 Cleaning Machinery Maintenance £170	£0 £15,882 1.00 206.2 1031.1 957.6 1031.1 £5,000.00 £25,798 £528,199 £54,163 £16,514 £26,209 £625,085	£0 0.0 0.0 0.0 0.0 £0.00 £0.00 £0 Additional Funding Per Number of STF Funded ISR =	£0 £0 0.0 0.0 0.0 0.0 £0.00 £0	£0 £0 £0 3.659 0.0 0.0 0.0 £0.00 £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	£0 £0 £0 4.182 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
36 37 38 39 40 41 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 55 57 58 59 60 61 62 63	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 Associate Staff 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)	£17,399 £0 £17,399 216.0 1080.0 957.6 1080.0 £5,000.00	£15,882 £0 £15,882 206.2 1031.1 957.6 1031.1 £5,000.00 £25,798 £528,199 £54,163 £16,514 £26,209 £625,085 £0 £2,861 £0 £48,028 £3,516 £0 £48,028 £64,984 £128,383 £753,468	£17,399 1.00 216.0 1080.0 957.6 1080.0 £5,000.00 £26,784 Funding Poin Head 17 Cleaning Machinery Maintenance	£0 £15,882 1.00 206.2 1031.1 957.6 1031.1 £5,000.00 £25,798 £528,199 £54,163 £16,514 £26,209 £625,085	20 20 0.0 0.0 0.0 0.0 £0.00 £0 Additional Funding Per Number of STF Funded ISR =	£0 £0 0.0 0.0 0.0 0.0 £0.00 £0	£0 £0 £0 3.659 0.0 0.0 0.0 £0.00 £0.00 £0	£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	£0 £0 £0 4.182 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0 £0	£0 £0 £0 5.8540 0.0 0.0 0.0 £0.00 £0.00 £0.00	£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 FY2021-2022 Penclawdd Primary Final

Aman of Suichings (sem.) 2,000 2,000 3	Line	Description	April	Sept			Fina	al						
Second Total (F.T.E.) 144.0 131.5 151.0 152.4 153.0 153.	1	Area of Buildings (sq.m.)	2,060	2,060										
Free School Media (%) 17.56 17.56 April Sept	2													
S Pupis - Nursey (Filling 3)														
Popple - Numery 1 (Rings 3)					April	Sept			April	Sept	April	Sept	April	Sept
7 Pople - Numery 2					- 11									
8 Pupils - Recorption														
9 Pipile - Vear 1														
10 Pupils - Year 2														
19 Pupils - Year 3							1							
12 Pupils - Vear 6														
13 Pupils - Vear 5							0							
15 School Total (F.T.E.) 144.0 131.5 132.6				20	22	20	0	0						
16 School Total (F.T.E.) January 132.6 132.6 130.6	14	Pupils - Year 6	22	22		22	0	0						
17 STF teacher weightings Head and Deputy at top of ISR £149,827 £151,325 £22,431 £22,443 £222,447 £222,445 £222	15	School Total (F.T.E.)	144.0	131.5	144.0	131.5	0.0	0.0	0.0		0.0	0.0	0.0	0.0
18 Head and Deputy at top of ISR £149,827 £151,325 £22,431 £222,417 £0 £0 £0 £0 £0 £0 £0 £				132.6				0.0						
19 Teaching staff 252,435 2232,417 22,023 21,025 21,									9.000	9.000	7.000	7.000	5.0000	5.0000
20 Social Deprivation Factor £2,023 £1,862 £4,043,033 £38,604 £0 £0 £0 £0 £0 £0 £0														
21 Teacher Funding 240,305 238,604 50 250 50 50 50 50 50 5							£0	£0	£0	£0	£0	£0	£0	£0
22 Associate Staff Weighting 1.00 1.00 1.00 0.000														
23 TA Level 2 (22 SN P; 22 STF)			£404,303	£365,604			£U	£U						
24 TA Level 3 (22 hours pw. STF) 0.243 0.407 0.482 0.444 0.482			0.757	0.503			0.000	0.000						
25 TA Supplement			0.737	0.555	0.757	0.555								
26 TA Workforce 0.482			0.243	0 407	0.243	0 407	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
27 TA Salary														
28 TA Funding									£22.231	£22.231	£22.231	£22.231	£22.231	£22.231
Admin. Entitlement			£31.055	£30.253			£0	£0						
30 Admin. Supplement 0.000 0.0														
Admin. Funding				0.000										
33 Associate Staff Funding	31	Admin. Assistant Salary			£18,587	£18,587			£18,587	£18,587	£18,587	£18,587	£18,587	£18,587
34 Associate Staff Funding £41,761 £40,104 £0 £0 £0 £0 £0 £0 £0	32	Admin. Funding	£10,706	£9,851	£10,706	£9,851	£0	£0	£0	£0	£0	£0	£0	£0
36 Samila-School Supplement £479 £576 £679 £576 £11,575 £10,406 £11,575 £10,406 £11,575 £10,406 £11,575 £10,406 £11,575 £10,406 £11,575 £10,406 £10,502 £10,														
Small-School Supplement			£41,761	£40,104			£0	£0						
37 Basic Allowance \$11,575 \$10,406 \$0 \$0 \$0 \$0 \$0 \$0 \$0									3.659	3.659	4.182	4.182	5.8540	5.8540
38 Welsh Medium Supplement £0 £0 £0 £0 £0 £0 £0 £														
39 Capitation Funding														
40 Premises Weighting														
41 Pupils:Places			£12,054	£10,982			£U	£U						
Aze Area (2 5.0 sq.m/Pupit:Place 720.0 662.9 2060.0 2060.0 2060.0 2060.0 2060.0 2060.0 2060.0 2060.0 3615.5 3990.0 1361.5 3990.0 1361.5 55,000.00 £5,000.00 £5,000.00 £5,000.00 £5,000.00 £5,000.00 £5,000.00 £0.0			1// 0	132.6			0.0	0.0						
43 Building Area (pro rata) 2060.0 2060.														
Additional Funding														
Lump Sum														
46 Premises Funding £33,037 £32,461 £33,035 £32,461 £330,395 £32,461 £330,395 £340,794 £40,794														
Teaching Element										£0				
Capitation Element	47	Teaching Element		£393,395	·	£393,395		£0		£0		£0		£0
50 Premises Element £32,701 £32,701 £32,701 £0 £0 £0 £0 £0 £0 £0						£40,794								
Total Formula Funding														
Summing Pools														
53 Kitchen Fuel £3,473 54 STF Staff Sickness £0 55 Long Term Sickness £6,800 55 Breakfast Club Supervision £2,324 57 Salary Protection £11,377 58 SEN Budget £31,682 59 SLAs £75,675 60 Total Additions £131,331 61 Budget Share £609,650 62 Rates £9,363 63 Budget Share (inc rates) £619,013 64 EIG £0 GPOG £0 Legal Data Maintenance Catering Cleaning Maintenance Catering Cleaning Maintenance £3,356 £3,104 £7,149 £1,333 £106 Egl Data Maintenance Catering Cleaning Service Technical Maintenance Catering Cleaning Simmary of Service Level Agreements Summary of Service Level Agreements						£478,319								
STF Staff Sickness							Additional Funding Pe	er Place		£0		£0		£0
Ending Points Funding Points Funding Points Funding Points Funding Points Funded ISR = 9 - 15							Number of CT	E classes						
Deputy Funded ISR = 9 - 15 Salary Protection £11,377 58 SEN Budget £31,682 59 SLAs £131,331 £3,356 £3,104 £7,149 £1,333 £106 £165 EIG EI					Eunding Daint	ho.	INUMBER OF ST	r classes:						
57 Salary Protection £11,377 15 9 58 SEN Budget £31,682 £75,675 Cleaning Resource Summary of Service Level Agreements 60 Total Additions £131,331 Machinery Machinery Services - 61 Budget Share £609,650 Maintenance Payroll HR Swimming Music PSOs ICT ELRS Finance 62 Rates £9,363 £367 £1,165 £1,735 £3,131 £3,356 £3,104 £7,149 £1,333 £106 63 Budget Share (inc rates) £619,013 Ground Kitchen Service Technical 64 EIG Ground Maintenance Catering Cleaning SIMS Contracts Advice							Funded ISR =		9 - 15					
58 SEN Budget £31,682 £75,675 SLAs £75,675 Summary of Service Level Agreements 60 Total Additions £131,331 Machinery Services - Maintenance Machinery Machinery Payroll HR Swimming Music PSOs ICT ELRS Finance 62 Rates £9,363 £619,013 £1,165 £1,735 £3,131 £3,356 £3,104 £7,149 £1,333 £106 63 Budget Share (inc rates) £619,013 Ground Kitchen Service Service Technical 64 EIG £0 Legal Data Maintenance Catering Cleaning SIMS Contracts Advice							unded fort =		0 - 10					
SLAs					15	J								
60 Total Additions £131,331 Machinery Services - Payroll HR Swimming Music PSOs ICT ELRS Finance 62 Rates £9,363 £3,704 £1,165 £1,735 £3,131 £3,356 £3,104 £7,149 £1,333 £106 63 Budget Share (inc rates) £619,013 64 EIG Ground Kitchen Service Technical 64 FIG EIG Maintenance Maintenance Catering Cleaning SIMS Contracts Advice					Cleaning	Resource			Summary of S	ervice Leve	l Agreemen	its		
61 Budget Share £609,650 Maintenance Payroll HR Swimming Music PSOs ICT ELRS Finance 62 Rates £9,363 £1,165 £1,735 £3,131 £3,356 £3,104 £7,149 £1,333 £106 64 EIG £0 Ground Kitchen Service Technical 65 PDG £0 Legal Data Maintenance Catering Cleaning SIMS Contracts Advice														
62 Rates £9,363 £367 £1,165 £1,735 £3,131 £3,356 £3,104 £7,149 £1,333 £106 63 Budget Share (inc rates) £619,013 Ground Kitchen Service Technical 64 EIG £0 Maintenance Maintenance Catering Cleaning SIMS Contracts Advice							HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
63 Budget Share (inc rates) 64 EIG 65 PDG 60 Egal Contracts 619,013 62 EIG Ground Kitchen Ground Kitchen Maintenance Maintenance Maintenance Catering Cleaning SIMS Contracts Advice														
65 PDG £0 Legal Data Maintenance Maintenance Catering Cleaning SIMS Contracts Advice	63	Budget Share (inc rates)												
[66] [£883 £648 £355 £5,061 £10,227 £27,962 £2,620 £5,223 £1,250		PDG		£0										
	66				£883	£648	£355	£5,061	£10,227	£27,962	£2,620	£5,223	£1,250	

All School

Swansea Council - Primary Budget Share FY2021-2022 Pengelli Primary Final

Line	Description	April	Sept										
1	Area of Buildings (sq.m.)	711	711										
2	Split Site Welsh Medium	0 0	0 0	Mainstrea		Tot	ale	Band			nd F	Band	G
4	Free School Meals (%)	10.68	10.68	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0	0	7 45111	COPT	0	0	7 40111	Сорг	7 45.11	Сорг	7 (2.11)	ООРК
6	Pupils - Nursery 1 (Rising 3)	10	10	10	10	0	0						
7	Pupils - Nursery 2	9	12	9	12	0	0						
8	Pupils -Reception	18	10	18	10	0	0						
9	Pupils - Year 1	12	18	12	18	0	0						
10	Pupils - Year 2 Pupils - Year 3	13 21	12 13	13 21	12 13	0 0	0						
12	Pupils - Year 3 Pupils - Year 4	10	21	10	21		0						
13	Pupils - Year 5	18	10	18	10		0						
14	Pupils - Year 6	11	18	11	18	l ő	ő						
15	School Total (F.T.E.)	112.5	108.0	112.5	108.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		110.1		110.1		0.0		0.0		0.0		0.0
17	STF teacher weightings			1.00	1.00			9.000	9.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£149,827	£151,325	£149,827	£151,325								
19	Teaching staff	£197,229	£193,097	£197,229	£193,097	£0	£0	£0	£0	£0	£0	£0	£0
20 21	Social Deprivation Factor Teacher Funding	£961 £348,017	£941	£961 £348,017	£941 £345,363	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting	2340,017	£345,363	1.00	1.00	2.0	£U	9.000	9.000	7.000	7.000	3.000	3.000
23	TA Level 2 (32.5 N/R; 22.5 STF)	0.674	0.512	0.674	0.512	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Level 3 (32.5 hours p.w. STF)	0.07	0.0.2	0.07	0.0.2	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
25	TA Supplement	0.326	0.488	0.326	0.488								
26	TA Workforce	0.377	0.369	0.377	0.369								
27	TA Salary			£20,949	£20,949			£22,231	£22,231	£22,231	£22,231	£22,231	£22,231
28	TA Funding	£28,844	£28,679	£28,844	£28,679	£0	£0	£0	£0	£0	£0	£0	£0
29	Admin. Entitlement	0.450	0.441	0.450	0.441	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
30	Admin. Supplement	0.000	0.000	0.000	0.000								
31	Admin. Assistant Salary	00.004	00.407	£18,587	£18,587		00	£18,587	£18,587	£18,587	£18,587	£18,587	£18,587
32	Admin. Funding Split Site Funding	£8,364 £0	£8,197 £0	£8,364	£8,197	£0	£0	£0	£0	£0	£0	£0	£0
34	Associate Staff Funding	£37,208	£36,876	£37,208	£36,876	£0	£0	£0	£0	£0	£0	£0	£0
35	Capitation Weighting	,	200,010	1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
36	Small-School Supplement	£748	£768	£748	£768								
37	Basic Allowance	£8,994	£8,720	£8,994	£8,720	£0	£0	£0	£0	£0	£0	£0	£0
38	Welsh Medium Supplement	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
39 40	Capitation Funding Premises Weighting	£9,742	£9,488	£9,742 1.00	£9,488	£0	£0	£0	£0	£0 4.182	£0 4.182	£0 5.8540	£0
41	Pupils:Places	112.5	110.1	112.5	1.00 110.1	0.0	0.0	3.659 0.0	3.659 0.0	0.0	0.0	0.0	5.8540 0.0
42	Area @ 5.0 sq.m/Pupil:Place	562.5	550.7	562.5	550.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43	Building Area (pro rata)	710.8	710.8	710.8	710.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
44	Reckonable Area	636.7	630.8	636.7	630.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
45	Lump Sum	£5,000.00	£5,000.00	£5,000.00	£5,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
46	Premises Funding	£17,842	£17,723	£17,842	£17,723	£0	£0	£0	£0	£0	£0	£0	£0
47	Teaching Element		£346,469		£346,469		£0		£0		£0		£0
48 49	Associate Staff Element Capitation Element		£37,014 £9,594		£37,014 £9,594		£0 £0		£0 £0		£0 £0		£0 £0
50	Premises Element		£17,773		£17,773		£0		£0		£0		£0
51	i iciilises Liciliciit		211,110			1							£0
	Total Formula Funding		£410.850		£410.850		£0		£0		£0		
	Total Formula Funding Swimming Pools		£410,850 £0		£410,850	Additional Funding P	£0		£0 £0		£0		£0 l
52 53	Total Formula Funding Swimming Pools Kitchen Fuel		£410,850 £0 £2,140		£410,850	Additional Funding P			£0		£0 £0		£0
52 53 54	Swimming Pools Kitchen Fuel STF Staff Sickness		£0 £2,140 £0			Additional Funding P	er Place						£0
52 53 54 55	Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness		£0 £2,140 £0 £5,798	Funding Point	ds:	Number of ST	F classes:						03
52 53 54 55 55	Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision		£0 £2,140 £0 £5,798 £1,804	Head	ts: Deputy		F classes:	9 - 15					£0
52 53 54 55 55 57	Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection		£0 £2,140 £0 £5,798 £1,804 £0		ds:	Number of ST	F classes:	9 - 15					£0]
52 53 54 55 55 57 58	Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget		£0 £2,140 £0 £5,798 £1,804 £0 £20,916	Head 15	ts: Deputy 9	Number of ST	er Place F classes:		03	I Agroome	03		
52 53 54 55 55 57 58 59	Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget SLAs		£0 £2,140 £0 £5,798 £1,804 £0 £20,916 £48,144	Head 15	ds: Deputy 9 Resource	Number of ST	er Place F classes:	9 - 15 Summary of S	03	I Agreement	03		03
52 53 54 55 55 57 58 59 60	Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget SLAs Total Additions		£0 £2,140 £0 £5,798 £1,804 £0 £20,916 £48,144 £78,802	Head 15 Cleaning Machinery	Deputy 9 Resource Services -	Number of ST Funded ISR =	F classes:	Summary of S	£0		£0	Finance	03
52 53 54 55 55 57 58 59	Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget SLAs		£0 £2,140 £0 £5,798 £1,804 £0 £20,916 £48,144	Head 15	ds: Deputy 9 Resource	Number of ST	er Place F classes:		03	Agreement	03	Finance £106	£0
52 53 54 55 55 57 58 59 60 61 62 63	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)		£0 £2,140 £0 £5,798 £1,804 £0 £20,916 £48,144 £78,802 £489,652 £7,089	Head 15 Cleaning Machinery Maintenance	Deputy 9 Resource Services - Payroll	Number of ST Funded ISR = HR £1,735	F classes: Swimming £3,131	Summary of S	£0 ervice Level	ICT	£0 s ELRS £1,031	£106	£0
52 53 54 55 55 57 58 59 60 61 62 63	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		£0 £2,140 £0 £5,798 £1,804 £0 £20,916 £48,144 £78,802 £489,652 £7,089 £496,741	Head 15 Cleaning Machinery Maintenance £126	Resource Services - Payroll £901	Number of ST Funded ISR = HR £1,735 Ground	F classes: Swimming £3,131 Kitchen	Summary of S Music £1,733	ervice Level PSOs £3,104	ICT £6,750	\$ ELRS £1,031 Service	£106 Technical	03
52 53 54 55 55 57 58 59 60 61 62 63	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)		£0 £2,140 £0 £5,798 £1,804 £0 £20,916 £48,144 £78,802 £489,652 £7,089	Head 15 Cleaning Machinery Maintenance	Deputy 9 Resource Services - Payroll	Number of ST Funded ISR = HR £1,735	F classes: Swimming £3,131 Kitchen	Summary of S Music £1,733	£0 ervice Level	ICT	£0 s ELRS £1,031	£106	£0

All School

Swansea Council - Primary Budget Share FY2021-2022 Penllergaer Primary Final

Line	Description	April	Sept			Fina	ıl						
1 1	Area of Buildings (sq.m.)	2,172	2,172	DAOLO E				TOTAL	F	D i t - d D	1.4050		
2	Split Site Welsh Medium	0	0 0	BASIC Fu Mainstrea		Tota	ala	Band		Designated P	nd F	Band	1.0
4	Free School Meals (%)	7.23	7.23	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	11	11	Аріп	ОСРІ	11	11	Арііі	ОСРІ	Арііі	ОСРІ	11	11
6	Pupils - Nursery 1 (Rising 3)	14	5	14	5	0	0						
7	Pupils - Nursery 2	51	39	50	39	1	Ō					1	0
8	Pupils -Reception	43	44	42	43	1	1					1	1
9	Pupils - Year 1	46	43	45	42	1	1					1	1
10	Pupils - Year 2	47	46	46	45	1	1					1	1
11	Pupils - Year 3	57	47	55	46	2	1					2	1
12	Pupils - Year 4	49	57	46	55	3	2					3	2
13	Pupils - Year 5	46	49	45	46	1	3					1	3
14	Pupils - Year 6	44	46	44	45	0	1					0	. 1
15	School Total (F.T.E.)	364.5	351.5	355.0	341.5	9.5	10.0	0.0	0.0	0.0	0.0	9.5	10.0
16 17	School Total (F.T.E.) January		352.6	1.00	342.6 1.00		10.0	9.000	9.000	7.000	7.000	5.0000	10.0 5.0000
18	STF teacher weightings Head and Deputy at top of ISR	£173,626	£175,362	£173,626	£175,362			9.000	9.000	7.000	7.000	5.0000	5.0000
19	Teaching staff	£756,034	£735,582	£622,368	£600,578	£133,666	£135,004	£0	£0	£0	£0	£133,666	£135,004
20	Social Deprivation Factor	£2,108	£2,039	£2,108	£2,039	2133,000	2100,004	20	20	20	20	2133,000	2100,004
21	Teacher Funding	£931,768	£912,983	£798.102	£777,979	£133,666	£135,004	£0	£0	£0	£0	£133,666	£135,004
22	Associate Staff Weighting	2001,100	20.2,000	1.00	1.00	2.00,000	2.00,00.	9.000	9.000	7.000	7.000	3.000	3.000
23	TA Level 2 (32.5 N/R; 22.5 STF)	3.044	2.508	2.044	1.508	1.000	1.000	0.000	0.000	0.000	0.000	1.000	1.000
24	TA Level 3 (32.5 hours p.w. STF)					3.333	3.333	0.000	0.000	0.000	0.000	3.333	3.333
25	TA Supplement	0.000	0.000	0.000	0.000								
26	TA Workforce	1.189	1.148	1.189	1.148								
27	TA Salary			£20,949	£20,949			£22,231	£22,231	£22,231	£22,231	£22,231	£22,231
28	TA Funding	£156,339	£144,238	£67,733	£55,632	£88,606	£88,606	£0	£0	£0	£0	£88,606	£88,606
29	Admin. Entitlement	1.678	1.628	1.420	1.370	0.258	0.258	0.000	0.000	0.000	0.000	0.258	0.258
30	Admin. Supplement	0.000	0.000	0.000	0.000								
31	Admin. Assistant Salary			£18,587	£18,587			£18,587	£18,587	£18,587	£18,587	£18,587	£18,587
32	Admin. Funding	£31,182	£30,252	£26,394	£25,464	£4,788	£4,788	£0	£0	£0	£0	£4,788	£4,788
33	Split Site Funding	£0	£0	I	I								
	Accordance Obert Frankling			004407	004 000	000 004	000 004					000 004	000 004
34	Associate Staff Funding	£187,521	£174,490	£94,127	£81,096	£93,394	£93,394	£0	£0	£0	£0	£93,394	£93,394
34 35	Capitation Weighting	£187,521	£174,490	1.00	1.00	£93,394	£93,394	£0 3.659	£0 3.659	£0 4.182	£0 4.182	£93,394 5.8540	£93,394 5.8540
34 35 36	Capitation Weighting Small-School Supplement	£187,521 £0	£174,490 £0	1.00 £0	1.00 £0		·	3.659	3.659	4.182	4.182	5.8540	5.8540
34 35 36 37	Capitation Weighting Small-School Supplement Basic Allowance	£187,521 £0 £32,847	£174,490 £0 £31,088	1.00 £0 £28,531	1.00 £0 £26,772	£4,316	£4,316	3.659 £0	3.659 £0	4.182 £0	4.182 £0	5.8540 £4,316	5.8540 £4,316
34 35 36	Capitation Weighting Small-School Supplement Basic Allowance Welsh Medium Supplement	£187,521 £0 £32,847 £0	£174,490 £0 £31,088 £0	1.00 £0 £28,531 £0	1.00 £0 £26,772 £0	£4,316 £0	£4,316 £0	3.659	3.659	4.182	4.182	5.8540 £4,316 £0	5.8540 £4,316 £0
34 35 36 37 38	Capitation Weighting Small-School Supplement Basic Allowance	£187,521 £0 £32,847	£174,490 £0 £31,088	1.00 £0 £28,531	1.00 £0 £26,772	£4,316	£4,316	3.659 £0 £0	3.659 £0 £0	4.182 £0 £0	4.182 £0 £0	5.8540 £4,316	5.8540 £4,316
34 35 36 37 38 39	Capitation Weighting Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding	£187,521 £0 £32,847 £0	£174,490 £0 £31,088 £0	1.00 £0 £28,531 £0 £28,531	1.00 £0 £26,772 £0 £26,772	£4,316 £0	£4,316 £0	3.659 £0 £0 £0	3.659 £0 £0	£0 £0 £0	£0 £0 £0	5.8540 £4,316 £0 £4,316	5.8540 £4,316 £0 £4,316
34 35 36 37 38 39 40	Capitation Weighting Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting	£187,521 £0 £32,847 £0 £32,847	£174,490 £0 £31,088 £0 £31,088	1.00 £0 £28,531 £0 £28,531	1.00 £0 £26,772 £0 £26,772	£4,316 £0 £4,316	£4,316 £0 £4,316 64.4 322.0	3.659 £0 £0 £0 £0 3.659	3.659 £0 £0 £0 3.659	£0 £0 £0 £0	£0 £0 £0 £0	5.8540 £4,316 £0 £4,316 5.8540 64.4 322.0	5.8540 £4,316 £0 £4,316 5.8540
34 35 36 37 38 39 40 41	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)	£187,521 £0 £32,847 £0 £32,847 419.4 2097.0 2171.8	£174,490 £0 £31,088 £0 £31,088 407.0 2034.9 2171.8	1.00 £0 £28,531 £0 £28,531 1.00 355.0	1.00 £0 £26,772 £0 £26,772 1.00 342.6 1712.9 1828.1	£4,316 £0 £4,316 64.4 322.0 333.5	£4,316 £0 £4,316 64.4 322.0 343.7	3.659 £0 £0 £0 3.659	3.659 £0 £0 £0 0.0	4.182 £0 £0 £0 4.182 0.0 0.0 0.0	4.182 £0 £0 £0 4.182 0.0 0.0	5.8540 £4,316 £0 £4,316 5.8540 64.4 322.0 333.5	5.8540 £4,316 £0 £4,316 5.8540 64.4 322.0 343.7
34 35 36 37 38 39 40 41 42 43 44	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	£187,521 £0 £32,847 £0 £32,847 419.4 2097.0 2171.8 2134.4	£174,490 £0 £31,088 £0 £31,088 407.0 2034.9 2171.8 2103.4	1.00 £28,531 £0 £28,531 1.00 355.0 1775.0 1838.3 1806.7	1.00 £0 £26,772 £0 £26,772 1.00 342.6 1712.9 1828.1 1770.5	£4,316 £0 £4,316 64.4 322.0 333.5 327.8	£4,316 £0 £4,316 64.4 322.0 343.7 332.9	3.659 £0 £0 £0 3.659 0.0 0.0 0.0	3.659 £0 £0 20 3.659 0.0 0.0 0.0	4.182 £0 £0 £0 4.182 0.0 0.0 0.0 0.0	4.182 £0 £0 £0 4.182 0.0 0.0 0.0	5.8540 £4,316 £0 £4,316 5.8540 64.4 322.0 333.5 327.8	5.8540 £4,316 £0 £4,316 5.8540 64.4 322.0 343.7 332.9
34 35 36 37 38 39 40 41 42 43 44 45	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	£187,521 £0 £32,847 £0 £32,847 419.4 2097.0 2171.8 2134.4 £5,000.00	£174,490 £0 £31,088 £0 £31,088 407.0 2034.9 2171.8 2103.4 £5,000.00	1.00 £28,531 £0 £28,531 1.00 355.0 1775.0 1838.3 1806.7 £4,232.24	1.00 £26,772 £0 £26,772 1.00 342.6 1712.9 1828.1 1770.5 £4,208.81	£4,316 £0 £4,316 64.4 322.0 333.5 327.8 £767.76	£4,316 £0 £4,316 64.4 322.0 343.7 332.9 £791.19	3.659 £0 £0 £0 3.659 0.0 0.0 0.0 0.0	3.659 £0 £0 3.659 0.0 0.0 0.0 0.0	£0 £0 £0 £0 4.182 0.0 0.0 0.0 0.0 £0.00	4.182 £0 £0 £0 4.182 0.0 0.0 0.0 0.0 £0.00	5.8540 £4,316 £0 £4,316 5.8540 64.4 322.0 333.5 327.8 £767.76	£4,316 £0 £4,316 5.8540 64.4 322.0 343.7 332.9 £791.19
34 35 36 37 38 39 40 41 42 43 44 45 46	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 Premises Funding	£187,521 £0 £32,847 £0 £32,847 419.4 2097.0 2171.8 2134.4	£174,490 £0 £31,088 £0 £31,088 407.0 2034.9 2171.8 2103.4 £5,000.00 £47,426	1.00 £28,531 £0 £28,531 1.00 355.0 1775.0 1838.3 1806.7	1.00 £26,772 £0 £26,772 1.00 342.6 1712.9 1828.1 1770.5 £4,208.81 £39,921	£4,316 £0 £4,316 64.4 322.0 333.5 327.8	£4,316 £0 £4,316 64.4 322.0 343.7 332.9 £791.19 £7,505	3.659 £0 £0 £0 3.659 0.0 0.0 0.0	3.659 £0 £0 3.659 0.0 0.0 0.0 0.0	4.182 £0 £0 £0 4.182 0.0 0.0 0.0 0.0	4.182 £0 £0 £0 4.182 0.0 0.0 0.0 0.0 £0.00	5.8540 £4,316 £0 £4,316 5.8540 64.4 322.0 333.5 327.8	£4,316 £0 £4,316 5.8540 64.4 322.0 343.7 332.9 £791.19 £7,505
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34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 55 55 55	Capitation Weighting Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weightling Premises Weightling Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element Associate Staff Element Capitation Element Premises Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision	£187,521 £0 £32,847 £0 £32,847 419.4 2097.0 2171.8 2134.4 £5,000.00	£174,490 £31,088 £0 £31,088 £0 2034.9 2171.8 2103.4 £5,000.00 £47,426 £920,810 £179,920 £31,821 £47,687 £1,180,238 £0 £5,192 £4,315 £13,371 £6,000	1.00 £28,531 £0 £28,531 1.00 355.0 1775.0 1838.3 1806.7 £4,232.24 £40,673	1.00 £26,772 £26,772 1.00 342.6 1712.9 1828.1 1770.5 £4,208.81 £39,921 £786,364 £66,526 £27,505 £40,234 £940,629	£4,316 £0 £4,316 64.4 322.0 333.5 327.8 £767.76 £7,379	£4,316 £0 £4,316 64.4 322.0 343.7 332.9 £791.19 £7,505 £134,447 £93,394 £4,316 £7,453 £239,610	3.659 £0 £0 3.659 0.0 0.0 0.0 £0.00 £0.00	3.659 £0 £0 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0	\$0 £0 £0 4.182 0.0 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 £0.00 £0 £0 £0 £0 £0	5.8540 £4,316 £4,316 5.8540 64.4 322.0 333.5 327.8 £767.76 £7,379	5.8540 £4,316 £0,316 5.8540 64.4 322.0 343.7 332.9 £791.19 £7,505 £134,447 £93,394 £4,316 £7,453 £239,610 £21,783
34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 55 55 55 55 59	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 Premises Funding Teaching Element Associate Staff 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	£187,521 £0 £32,847 £0 £32,847 419.4 2097.0 2171.8 2134.4 £5,000.00	£174,490 £0 £31,088 £0 £31,088 407.0 2034.9 2171.8 2103.4 £5,000.00 £47,426 £920,810 £179,920 £31,821 £47,687 £1,180,238 £0 £5,192 £4,315 £13,371 £6,000 £4,480 £53,837 £107,634	1.00 £28,531 £28,531 £28,531 £1.00 355.0 1775.0 1838.3 1806.7 £4,232.24 £40,673	1.00 £26,772 £26,772 1.00 342.6 1712.9 1828.1 1770.5 £4,208.81 £786,364 £86,526 £27,505 £40,234 £940,629	£4,316 £0 £4,316 64.4 322.0 333.5 327.8 £767.76 £7,379	£4,316 £0 £4,316 64.4 322.0 343.7 332.9 £791.19 £7,505 £134,447 £93,394 £4,316 £7,453 £239,610	3.659 £0 £0 3.659 0.0 0.0 0.0 £0.00 £0.00	3.659 £0 £0 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0	\$0 £0 £0 4.182 0.0 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 £0.00 £0 £0 £0 £0 £0	5.8540 £4,316 £4,316 5.8540 64.4 322.0 333.5 327.8 £767.76 £7,379	5.8540 £4,316 £0,316 5.8540 64.4 322.0 343.7 332.9 £791.19 £7,505 £134,447 £93,394 £4,316 £7,453 £239,610 £21,783
34 35 36 37 38 39 40 41 42 43 44 45 50 51 52 55 57 58 59 60	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 Premises Funding Teaching Element Associate Staff 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	£187,521 £0 £32,847 £0 £32,847 419.4 2097.0 2171.8 2134.4 £5,000.00	£174,490 £0 £31,088 £0 £31,088 407.0 2034.9 2171.8 2103.4 £5,000.00 £47,426 £920,810 £179,920 £31,821 £47,687 £1,180,238 £0 £5,192 £4,315 £13,371 £6,000 £4,480 £53,837 £107,634	1.00 £28,531 £0 £28,531 1.00 355.0 1775.0 1838.3 1806.7 £4,232.24 £40,673	1.00 £26,772 £0,772 1.00 342.6 1712.9 1828.1 1770.5 £4,208.81 £39,921 £786,364 £86,526 £27,505 £40,234 £940,629	£4,316 £0 £4,316 64.4 322.0 333.5 327.8 £767.76 £7,379	£4,316 £0 £4,316 64.4 322.0 343.7 332.9 £791.19 £7,505 £134,447 £93,394 £4,316 £7,453 £239,610 r Place	3.659 £0 £0 £0 3.659 0.0 0.0 0.0 £0 0.0 £0 0.0 \$15-21	3.659 £0 £0 £0 0.0 0.0 0.0 0.0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0	4.182 £0 £0 £0 4.182 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 £0 £0 £0	5.8540 £4,316 £4,316 5.8540 64.4 322.0 333.5 327.8 £767.76 £7,379	5.8540 £4,316 £0,316 5.8540 64.4 322.0 343.7 332.9 £791.19 £7,505 £134,447 £93,394 £4,316 £7,453 £239,610 £21,783
34 35 36 37 38 39 40 41 42 43 44 45 50 51 52 53 55 55 57 58 59 60 61	Capitation Weighting Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Puplis-Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element Associate Staff 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	£187,521 £0 £32,847 £0 £32,847 419.4 2097.0 2171.8 2134.4 £5,000.00	£174,490 £31,088 £0 £31,088 £0 407.0 2034.9 2171.8 2103.4 £5,000.00 £47,426 £920,810 £179,920 £31,821 £47,687 £1,180,238 £0 £5,192 £4,315 £13,371 £6,000 £44,800 £53,837 £107,634	1.00 £28,531 £0 £28,531 1.00 355.0 1775.0 1838.3 1806.7 £4,232.24 £40,673	1.00 £26,772 £0 £26,772 1.00 342.6 1712.9 1828.1 1770.5 £4,208.81 £39,921 £786,364 £86,526 £27,505 £40,234 £940,629	£4,316 £0 £4,316 64.4 322.0 333.5 327.8 £767.76 £7,379	£4,316 £0 £4,316 64.4 322.0 343.7 332.9 £791.19 £7,505 £134,447 £93,394 £4,316 £7,453 £239,610 or Place	3.659 £0 £0 £0 £0 3.659 0.0 0.0 £0 0.0 £0 50 Summary of S	3.659 £0 £0 £0 3.659 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0	4.182 £0 £0 £0 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	5.8540 £4,316 £0 £4,316 5.8540 64.4 322.0 333.5 327.8 £767.76 £7,379	5.8540 £4,316 £0,316 5.8540 64.4 322.0 343.7 332.9 £791.19 £7,505 £134,447 £93,394 £4,316 £7,453 £239,610 £21,783
34 35 36 37 38 39 40 41 42 43 44 45 50 51 52 53 54 55 55 57 58 60 61 61	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 Premises Funding Teaching Element Associate Staff Element Capitation Element Premises Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Engakfast Club Supervision Salary Protection SEN Budget SLAs Total Additions Budget Share Rates	£187,521 £0 £32,847 £0 £32,847 419.4 2097.0 2171.8 2134.4 £5,000.00	£174,490 £31,088 £0 £31,088 £0 2034.9 2171.8 2103.4 £5,000.00 £47,426 £920,810 £179,920 £31,821 £47,687 £1,180,238 £0 £5,192 £4,315 £13,371 £6,000 £4,480 £53,837 £107,634 £194,829 £1,375,067	1.00 £28,531 £0 £28,531 1.00 355.0 1775.0 1838.3 1806.7 £4,232.24 £40,673	1.00 £26,772 £0,772 1.00 342.6 1712.9 1828.1 1770.5 £4,208.81 £39,921 £786,364 £86,526 £27,505 £40,234 £940,629	£4,316 £0 £4,316 64.4 322.0 333.5 327.8 £767.76 £7,379	£4,316 £0 £4,316 64.4 322.0 343.7 332.9 £791.19 £7,505 £134,447 £93,394 £4,316 £7,453 £239,610 r Place	3.659 £0 £0 £0 3.659 0.0 0.0 0.0 £0 0.0 £0 0.0 \$15-21	3.659 £0 £0 £0 0.0 0.0 0.0 0.0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0	4.182 £0 £0 £0 4.182 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 £0 £0 £0	5.8540 £4,316 £4,316 5.8540 64.4 322.0 333.5 327.8 £767.76 £7,379	5.8540 £4,316 £0,316 5.8540 64.4 322.0 343.7 332.9 £791.19 £7,505 £134,447 £93,394 £4,316 £7,453 £239,610 £21,783
34 43 35 36 37 38 44 41 42 43 44 45 46 47 55 55 55 55 55 60 61 62 63 38 63 66 37 66 63 66 36 37 66 66 36 36 37 75 88 60 66 66 66 66 66 66 36 37 75 88 60 66 66 66 66 66 66 66 66 66 66 66 66	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 Premises Funding Teaching Element Associate Staff 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)	£187,521 £0 £32,847 £0 £32,847 419.4 2097.0 2171.8 2134.4 £5,000.00	£174,490 £31,088 £0 £31,088 £0 231,088 407.0 2034.9 2171.8 2103.4 £5,000.00 £47,426 £920,810 £179,920 £31,821 £47,687 £1,180,238 £0 £4,315 £13,371 £6,000 £4,480 £53,837 £107,634 £194,829 £1,375,067 £15,649 £1,390,716	1.00 £28,531 £0 £28,531 1.00 355.0 1775.0 1838.3 1806.7 £4,232.24 £40,673	1.00 £26,772 £0 £26,772 1.00 342.6 1712.9 1828.1 1770.5 £4,208.81 £39,921 £786,364 £86,526 £27,505 £40,234 £940,629	£4,316 £0 £4,316 64.4 322.0 333.5 327.8 £767.76 £7,379 Additional Funding Pe Number of ST Funded ISR =	£4,316 £0 £4,316 64.4 322.0 343.7 332.9 £791.19 £77,505 £134,447 £93,394 £4,316 £7,453 £239,610 rr Place F classes:	3.659 £0 £0 £0 £0 3.659 0.0 0.0 £0 0.0 £0 50 Summary of S	3.659 £0 £0 £0 3.659 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0	4.182 £0 £0 £0 0.0 0.0 0.0 £0.00 £0.00	4.182 £0 £0 £0 0.0 0.0 0.0 0.0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £	5.8540 £4,316 £0.58540 64.4 322.0 333.5 327.8 £767.76 £7,379	5.8540 £4,316 £0,316 5.8540 64.4 322.0 343.7 332.9 £791.19 £7,505 £134,447 £93,394 £4,316 £7,453 £239,610 £21,783
34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 55 55 55 55 55 56 61 62 62 63 64	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 Premises Funding Teaching Element Associate Staff 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	£187,521 £0 £32,847 £0 £32,847 419.4 2097.0 2171.8 2134.4 £5,000.00	£174,490 £31,088 £0 £31,088 £0 2034,9 2171.8 2103.4 £5,000.00 £47,426 £920,810 £179,920 £31,821 £47,687 £1,180,238 £0 £5,192 £4,315 £13,371 £6,000 £4480 £53,837 £107,634 £194,829 £1,375,067 £15,649 £1,390,716	1.00 £28,531 £0 £28,531 1.00 355.0 1775.0 1838.3 1806.7 £4,232.24 £40,673 Funding Point Head 21 Cleaning Machinery Maintenance £386	1.00 £26,772 £26,772 1.00 342.6 1712.9 1828.1 1770.5 £4,208.81 £39,921 £786,364 £66,526 £27,505 £40,234 £940,629	£4,316 £0 £4,316 64.4 322.0 333.5 327.8 £767.76 £7,379 Number of ST Funded ISR =	£4,316 £0 £4,316 64.4 322.0 343.7 332.9 £791.19 £7,505 £134,447 £93,394 £4,316 £7,453 £239,610 or Place	3.659 £0 £0 £0 0.0 0.0 0.0 £0 15-21 Summary of S Music £7,006	3.659 £0 £0 £0 3.659 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £1 £0 £1 £1 £2 £2 £3 £3 £3	### 4.182 ### £0 ###	4.182 £0 £0 £0 6.0 4.182 0.0 0.0 0.0 £0.00	5.8540 £4,316 £0 £4,316 5.8540 64,4 322.0 333.5 327.8 £767.76 £7,379 Finance £106 Technical	5.8540 £4,316 £0,316 5.8540 64.4 322.0 343.7 332.9 £791.19 £7,505 £134,447 £93,394 £4,316 £7,453 £239,610 £21,783
34 43 35 36 37 38 44 41 42 43 44 45 46 47 55 55 55 55 55 60 61 62 63 38 63 66 37 66 63 66 36 37 66 66 36 36 37 75 88 60 66 66 66 66 66 66 36 37 75 88 60 66 66 66 66 66 66 66 66 66 66 66 66	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 Premises Funding Teaching Element Associate Staff 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)	£187,521 £0 £32,847 £0 £32,847 419.4 2097.0 2171.8 2134.4 £5,000.00	£174,490 £31,088 £0 £31,088 £0 231,088 407.0 2034.9 2171.8 2103.4 £5,000.00 £47,426 £920,810 £179,920 £31,821 £47,687 £1,180,238 £0 £4,315 £13,371 £6,000 £4,480 £53,837 £107,634 £194,829 £1,375,067 £15,649 £1,390,716	1.00 £28,531 £0 £28,531 1.00 355.0 1775.0 1838.3 1806.7 £4,232.24 £40,673	1.00 £26,772 £0 £26,772 1.00 342.6 1712.9 1828.1 1770.5 £4,208.81 £39,921 £786,364 £86,526 £27,505 £40,234 £940,629	£4,316 £0 £4,316 64.4 322.0 333.5 327.8 £767.76 £7,379 Additional Funding Pe Number of ST Funded ISR =	£4,316 £0 £4,316 64.4 322.0 343.7 332.9 £791.19 £7,505 £134,447 £93,394 £4,316 £7,453 £239,610 or Place	3.659 £0 £0 £0 £0 3.659 0.0 0.0 £0 0.0 £0 50 Summary of S	3.659 £0 £0 £0 3.659 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0	4.182 £0 £0 £0 0.0 0.0 0.0 £0.00 £0.00	4.182 £0 £0 £0 0.0 0.0 0.0 0.0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £	5.8540 £4,316 £0.58540 64.4 322.0 333.5 327.8 £767.76 £7,379	5.8540 £4,316 £0,316 5.8540 64.4 322.0 343.7 332.9 £791.19 £7,505 £134,447 £93,394 £4,316 £7,453 £239,610 £21,783

All School

Swansea Council - Primary Budget Share FY2021-2022 Pennard Primary Final

Line	Description	April	Sept			Fin	al		
1	Area of Buildings (sq.m.)	1,289	1,289						
2	Split Site	0	0	BASIC F				TOTAL	
3	Welsh Medium	0	0	Mainstrea			tals	Bar	nd E
4	Free School Meals (%)	4.11	4.11	April	Sept	April	Sept	April	
5	Designated Places	0	0	- 10		0	0		
6 7	Pupils - Nursery 1 (Rising 3) Pupils - Nursery 2	13 24	6 17	13 24	6 17	0 0	0		
8	Pupils - Nursery 2 Pupils -Reception	17	24	17	24		0		
9	Pupils - Year 1	24	17	24	17		0		
10	Pupils - Year 2	15	24	15	24	0	ő		
11	Pupils - Year 3	21	15	21	15	l ő	ŏ		
12	Pupils - Year 4	21	21	21	21	l 0	ō		
13	Pupils - Year 5	21	21	21	21	0	0		
14	Pupils - Year 6	27	21	27	21	0	0		
15	School Total (F.T.E.)	164.5	151.5	164.5	151.5	0.0	0.0	0.0	
16	School Total (F.T.E.) January		152.8		152.8		0.0		
17	STF teacher weightings			1.00	1.00			9.000	
18	Head and Deputy at top of ISR	£153,750	£155,288	£153,750	£155,288				
19	Teaching staff	£288,393	£267,856	£288,393	£267,856	£0	£0	£0	
20	Social Deprivation Factor	£541	£502	£541	£502				
21 22	Teacher Funding Associate Staff Weighting	£442,684	£423,646	£442,684 1.00	£423,646 1.00	£0	£0	9.000	_
23	TA Level 2 (32.5 N/R; 22.5 STF)	1.094	0.760	1.094	0.760	0.000	0.000	0.000	
24	TA Level 3 (32.5 hours p.w. STF)	1.094	0.700	1.094	0.700	0.000	0.000	0.000	
25	TA Supplement	0.000	0.240	0.000	0.240	0.000	0.000	0.000	
26	TA Workforce	0.551	0.512	0.551	0.512				
27	TA Salary	0.001	0.0.2	£20,949	£20,949			£22,231	
28	TA Funding	£34,463	£31,671	£34,463	£31,671	£0	£0	£0	
29	Admin. Entitlement	0.658	0.611	0.658	0.611	0.000	0.000	0.000	
30	Admin. Supplement	0.000	0.000	0.000	0.000				
31	Admin. Assistant Salary			£18,587	£18,587			£18,587	
32	Admin. Funding	£12,230	£11,357	£12,230	£11,357	£0	£0	£0	
33	Split Site Funding	£0	£0						
34	Associate Staff Funding	£46,693	£43,028	£46,693	£43,028	£0	£0	£0	
35	Capitation Weighting			1.00	1.00			3.659	
36	Small-School Supplement	£303	£403	£303	£403				
37	Basic Allowance	£13,491	£11,985	£13,491	£11,985	£0	£0	£0	
38	Welsh Medium Supplement	£0	£0	£0	0£	£0	£0	£0	
39 40	Capitation Funding Premises Weighting	£13,794	£12,388	£13,794 1.00	£12,388	£0	£0	£0	_
41	Pupils:Places	164.5	152.8	164.5	152.8	0.0	0.0	3.659 0.0	
42	Area @ 5.0 sq.m/Pupil:Place	822.5	763.9	822.5	763.9	0.0	0.0	0.0	
43	Building Area (pro rata)	1289.5	1289.5	1289.5	1289.5	0.0	0.0	0.0	
44	Reckonable Area	1056.0	1026.7	1056.0	1026.7	0.0	0.0	0.0	
45	Lump Sum	£5,000.00	£5,000.00	£5,000.00	£5,000.00	£0.00	£0.00	£0.00	
46	Premises Funding	£26,300	£25,709	£26,300	£25,709	£0	£0	£0	
47	Teaching Element	,	£431,578		£431,578		£0		_
48	Associate Staff Element		£44,555		£44,555		£0		
49	Capitation Element		£12,974		£12,974		£0		
50	Premises Element		£25,955		£25,955		£0		
51	Total Formula Funding		£515,062		£515,062		£0		
52	Swimming Pools		£11,079			Additional Funding F	er Place		
53	Kitchen Fuel		£2,272			N			_
54	STF Staff Sickness		0£	- " -		Number of S	I F classes:		
55 55	Long Term Sickness		£7,357	Funding Point		Funded ISR =	_	10 10	1
	Breakfast Club Supervision		£2,660	<u>Head</u> 16	Deputy 10	Funded ISK	-	10 - 16	ı
57 58	Salary Protection SEN Budget		£3,765 £71,869	10	10				
56 59	SLAs		£71,869 £61,473	Cleaning	Resource			Summary of	Ser
60	Total Additions		£160,475	Machinery	Services -		•	Cammary Or	561
61	Budget Share		£675,537	Maintenance	Payroll	HR	Swimming	Music	
62	Rates		£13,375	£229	£1,338	£1,735	£3,131	£4,279	
63	Budget Share (inc rates)		£688,912						_
64	EIG		£0			Ground	Kitchen		
65	PDG		£0	Legal	Data		Maintenance	Catering	(
66				£883	£648	£355	£3,311	£3,527	£

BASIC Fu	inding for			TOTAL F	unding for D	esignated F	PLACES		
Mainstrea	ım Pupils	Totals	3	Band			and F	Band	IG
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
		0	0						
13	6	0	0						
24	17	0	0						
17	24	0	0						
24	17	0	0						
15	24	0	0						
21	15	0	0						
21	21	0	0						
21	21	0	0						
27	21	0	0						
164.5	151.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	152.8		0.0		0.0		0.0		0.0
1.00	1.00			9.000	9.000	7.000	7.000	5.0000	5.0000
£153,750	£155,288								
£288,393	£267,856	£0	£0	£0	£0	£0	£0	£0	£0
£541	£502								
£442,684	£423,646	£0	£0	0.320	£0	£0	£0	0.320	£0
1.00	1.00	0.000	0.000	9.000	9.000	7.000	7.000	3.000	3.000
1.094	0.760	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0.000	0.240	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0.000	0.240								
	£20,949			£22,231	£22,231	£22,231	£22,231	£22,231	£22,231
£20,949		00	00						
£34,463	£31,671	£0	£0	£0	£0	£0	£0	£0	0.000
0.658	0.611	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0.000	0.000			C40 E07	040 507	040 507	C40 E07	C40 E07	040 507
£18,587	£18,587	00	00	£18,587	£18,587	£18,587	£18,587	£18,587	£18,587
£12,230	£11,357	£0	£0	£0	£0	£0	£0	£0	£0
£46,693	£43,028	£0	£0	£0	£0	£0	£0	£0	£0
1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
£303	£403		1						
£13,491	£11,985	£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
£13,794	£12,388	£0	£0	£0	£0	£0	£0	£0	£0
1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
164.5	152.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
822.5	763.9	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
1056.0	1026.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£5,000.00	£5,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£26,300	£25,709	£0	£0	£0	£0	£0	£0	£0	£0
	£431,578		£0		£0		£0		£0
	£44,555		£0		£0		£0		£0
	£12,974		£0		£0		£0		£0
	£25,955		£0		£0		£0		£0
	£515,062		£0		£0		£0		£0
		Additional Funding Per F	Place		£0		£0		£0
		Number of STF	classos: I						
		Nullipel of STF	UI45565.						

Cleaning Machinery	Resource Services -		:	Summary of	Service Leve	l Agreeme	ents	
Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance
£229	£1,338	£1,735	£3,131	£4,279	£3,104	£7,411	£1,530	£106

		Ground	Kitchen				Service	Technical
Legal	Data	Maintenance	Maintenance	Catering	Cleaning	SIMS	Contracts	Advice
£883	£648	£355	£3,311	£3,527	£21,138	£2,711	£4,993	£1,044

All School

Swansea Council - Primary Budget Share FY2021-2022 Pentrechwyth Primary Final

1 2 3	Description	April	Sept	Sept Final									
	Area of Buildings (sq.m.)	1,096	1,096										
1 31	Split Site	0	0	BASIC Fu						Designated P			
	Welsh Medium	0	0	Mainstrea		Tota		Band			nd F	Band	
4	Free School Meals (%)	46.67	46.67	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0	0	40		0	0						
6	Pupils - Nursery 1 (Rising 3) Pupils - Nursery 2	16 22	2 23	16 22	2 23	0	0						
8	Pupils - Nursery 2 Pupils -Reception	16	23	16	23	0	0						
9	Pupils - Year 1	16	16	16	16		0						
10	Pupils - Year 2	18	16	18	16		0						
11	Pupils - Year 3	9	18	9	18		ő						
12	Pupils - Year 4	18	9	18	9	Ö	ő						
13	Pupils - Year 5	27	18	27	18	Ö	0						
14	Pupils - Year 6	16	27	16	27	0	ō						
15	School Total (F.T.E.)	139.0	137.5	139.0	137.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		137.9		137.9		0.0		0.0		0.0		0.0
17	STF teacher weightings			1.00	1.00			9.000	9.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£149,827	£151,325	£149,827	£151,325								
19	Teaching staff	£243,688	£241,809	£243,688	£241,809	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£5,190	£5,150	£5,190	£5,150								
21	Teacher Funding	£398,705	£398,284	£398,705	£398,284	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting	4 400	0.000	1.00	1.00	0.000	0.000	9.000	9.000	7.000	7.000	3.000	3.000
23	TA Level 2 (32.5 N/R; 22.5 STF) TA Level 3 (32.5 hours p.w. STF)	1.106	0.839	1.106	0.839	0.000	0.000	0.000	0.000	0.000	0.000	0.000 0.000	0.000
24 25	TA Supplement	0.000	0.161	0.000	0.161	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
26	TA Supplement TA Workforce	0.466	0.161	0.466	0.161								
27	TA Worklorce TA Salary	0.400	0.402	£20,949	£20,949			£22,231	£22,231	£22,231	£22,231	£22,231	£22,231
28	TA Salary TA Funding	£32,924	£30,629	£32,924	£30,629	£0	£0	£0	£0	£0	£0	£0	£0
29	Admin. Entitlement	0.556	0.552	0.556	0.552	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
30	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
31	Admin. Assistant Salary	0.000	0.000	£18,587	£18,587			£18,587	£18,587	£18,587	£18,587	£18,587	£18,587
32	Admin. Funding	£10,334	£10,260	£10,334	£10,260	£0	£0	£0	£0	£0	£0	£0	£0
33	Split Site Funding	£0	£0	1 210,000	2.0,200								
34	Associate Staff Funding	£43,258	£40,889	£43,258	£40,889	£0	£0	£0	£0	£0	£0	£0	£0
35	Capitation Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
36	Small-School Supplement	£521	£530	£521	£530								
37	Basic Allowance	£11,648	£11,048	£11,648	£11,048	£0	£0	£0	£0	£0	£0	£0	£0
38	Welsh Medium Supplement				£0			£0	£0				
		£0	03	£0		£0	£0			£0	£0	£0	£0
39	Capitation Funding	£0 £12,169	£11,578	£12,169	£11,578	£0 £0	£0	£0	£0	£0	£0	£0	£0
39 40	Capitation Funding Premises Weighting	£12,169	£11,578	£12,169 1.00	£11,578 1.00	£0	£0	£0 3.659	£0 3.659	£0 4.182	£0 4.182	£0 5.8540	£0 5.8540
39 40 41	Capitation Funding Premises Weighting Pupils:Places	£12,169 139.0	£11,578 137.9	£12,169 1.00 139.0	£11,578 1.00 137.9	£0 0.0	0.0	3.659 0.0	3.659 0.0	£0 4.182 0.0	£0 4.182 0.0	£0 5.8540 0.0	£0 5.8540 0.0
40 41 42	Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place	£12,169 139.0 695.0	£11,578 137.9 689.6	£12,169 1.00 139.0 695.0	£11,578 1.00 137.9 689.6	0.0 0.0	0.0 0.0	3.659 0.0 0.0	3.659 0.0 0.0	4.182 0.0 0.0	4.182 0.0 0.0	5.8540 0.0 0.0	5.8540 0.0 0.0
40 41 42 43	Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata)	£12,169 139.0 695.0 1096.4	£11,578 137.9 689.6 1096.4	1.00 139.0 695.0 1096.4	£11,578 1.00 137.9 689.6 1096.4	0.0 0.0 0.0 0.0	0.0 0.0 0.0	3.659 0.0 0.0 0.0	3.659 0.0 0.0 0.0	4.182 0.0 0.0 0.0	4.182 0.0 0.0 0.0	5.8540 0.0 0.0 0.0	5.8540 0.0 0.0 0.0
39 40 41 42 43 44	Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area	£12,169 139.0 695.0 1096.4 895.7	£11,578 137.9 689.6 1096.4 893.0	1.00 139.0 695.0 1096.4 895.7	£11,578 1.00 137.9 689.6 1096.4 893.0	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	3.659 0.0 0.0 0.0 0.0	4.182 0.0 0.0 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	5.8540 0.0 0.0 0.0 0.0 0.0
40 41 42 43	Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata)	£12,169 139.0 695.0 1096.4	£11,578 137.9 689.6 1096.4	1.00 139.0 695.0 1096.4	£11,578 1.00 137.9 689.6 1096.4	0.0 0.0 0.0 0.0	0.0 0.0 0.0	3.659 0.0 0.0 0.0	3.659 0.0 0.0 0.0	4.182 0.0 0.0 0.0	4.182 0.0 0.0 0.0	5.8540 0.0 0.0 0.0	5.8540 0.0 0.0 0.0
39 40 41 42 43 44 45	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	£12,169 139.0 695.0 1096.4 895.7 £5,000.00	£11,578 137.9 689.6 1096.4 893.0 £5,000.00 £23,012 £398,460	£12,169 1.00 139.0 695.0 1096.4 895.7 £5,000.00	£11,578 1.00 137.9 689.6 1096.4 893.0 £5,000.00 £23,012 £398,460	0.0 0.0 0.0 0.0 0.0 £0.00	0.0 0.0 0.0 0.0 0.0 £0.00 £0	3.659 0.0 0.0 0.0 0.0 0.0 £0.00	\$0 3.659 0.0 0.0 0.0 0.0 \$0.00 \$0	£0 4.182 0.0 0.0 0.0 0.0 0.0 £0.00	£0 4.182 0.0 0.0 0.0 0.0 £0.00 £0.00 £0	5.8540 0.0 0.0 0.0 0.0 0.0 £0.00	\$5.8540 0.0 0.0 0.0 0.0 \$0.00 \$0.00 \$0
39 40 41 42 43 44 45 46 47 48	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 Associate Staff Element	£12,169 139.0 695.0 1096.4 895.7 £5,000.00	£11,578 137.9 689.6 1096.4 893.0 £5,000.00 £23,012 £398,460 £41,876	£12,169 1.00 139.0 695.0 1096.4 895.7 £5,000.00	£11,578 1.00 137.9 689.6 1096.4 893.0 £5,000.00 £23,012 £398,460 £41,876	0.0 0.0 0.0 0.0 0.0 £0.00	0.0 0.0 0.0 0.0 0.0 £0.00 £0	3.659 0.0 0.0 0.0 0.0 0.0 £0.00	\$0 3.659 0.0 0.0 0.0 0.0 \$0.00 \$0.00 \$0.00 £0.00	£0 4.182 0.0 0.0 0.0 0.0 0.0 £0.00	£0 4.182 0.0 0.0 0.0 0.0 £0.00 £0.00 £0	5.8540 0.0 0.0 0.0 0.0 0.0 £0.00	\$0 5.8540 0.0 0.0 0.0 0.0 £0.00 £0.00 £0 £0
39 40 41 42 43 44 45 46 47 48 49	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 Associate Staff Element Capitation Element	£12,169 139.0 695.0 1096.4 895.7 £5,000.00	£11,578 137.9 689.6 1096.4 893.0 £5,000.00 £23,012 £398,460 £41,876 £11,824	£12,169 1.00 139.0 695.0 1096.4 895.7 £5,000.00	£11,578 1.00 137.9 689.6 1096.4 893.0 £5,000.00 £23,012 £398,460 £41,876 £11,824	0.0 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	3.659 0.0 0.0 0.0 0.0 0.0 £0.00	\$0 3.659 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 £0.00	£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 0.0 £0.00	\$0 5.8540 0.0 0.0 0.0 0.0 \$0.00 \$0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
39 40 41 42 43 44 45 46 47 48 49 50	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 Associate Staff Element Capitation Element Premises Element	£12,169 139.0 695.0 1096.4 895.7 £5,000.00	137.9 689.6 1096.4 893.0 £5,000.00 £23,012 £398,460 £41,876 £11,824 £23,035	£12,169 1.00 139.0 695.0 1096.4 895.7 £5,000.00	£11,578 1.00 137.9 689.6 1096.4 893.0 £5,000.00 £23,012 £398,460 £41,876 £11,824 £23,035	0.0 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	3.659 0.0 0.0 0.0 0.0 0.0 £0.00	\$0 3.659 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0	£0 4.182 0.0 0.0 0.0 0.0 0.0 £0.00	£0 4.182 0.0 0.0 0.0 0.0 £0.00 £0.00 £0.00 £0.00 £0.00	5.8540 0.0 0.0 0.0 0.0 0.0 £0.00	\$.8540 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0
39 40 41 42 43 44 45 46 47 48 49 50	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 Associate Staff Element Capitation Element Premises Element Total Formula Funding	£12,169 139.0 695.0 1096.4 895.7 £5,000.00	137.9 689.6 1096.4 893.0 £5,000.00 £23,012 £398,460 £41,876 £11,824 £23,035 £475,195	£12,169 1.00 139.0 695.0 1096.4 895.7 £5,000.00	£11,578 1.00 137.9 689.6 1096.4 893.0 £5,000.00 £23,012 £398,460 £41,876 £11,824	0.0 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	3.659 0.0 0.0 0.0 0.0 0.0 £0.00	£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 £0.00	£0 4.182 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0 £0	5.8540 0.0 0.0 0.0 0.0 0.0 £0.00	\$0 5.8540 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0
39 40 41 42 43 44 45 46 47 48 49 50 51	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 Associate Staff Element Capitation Element Premises Element Total Formula Funding Swimming Pools	£12,169 139.0 695.0 1096.4 895.7 £5,000.00	137.9 689.6 1096.4 893.0 £5,000.00 £23,012 £398,460 £41,876 £11,824 £23,035 £475,195	£12,169 1.00 139.0 695.0 1096.4 895.7 £5,000.00	£11,578 1.00 137.9 689.6 1096.4 893.0 £5,000.00 £23,012 £398,460 £41,876 £11,824 £23,035	0.0 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	3.659 0.0 0.0 0.0 0.0 0.0 £0.00	\$0 3.659 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0	£0 4.182 0.0 0.0 0.0 0.0 0.0 £0.00	£0 4.182 0.0 0.0 0.0 0.0 £0.00 £0.00 £0.00 £0.00 £0.00	5.8540 0.0 0.0 0.0 0.0 0.0 £0.00	\$.8540 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0
39 40 41 42 43 44 45 46 47 48 49 50 51 52 53	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 Associate Staff Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel	£12,169 139.0 695.0 1096.4 895.7 £5,000.00	137.9 689.6 1096.4 893.0 £5,000.00 £23,012 £398,460 £41,876 £11,824 £23,035 £475,195 £0 £1,884	£12,169 1.00 139.0 695.0 1096.4 895.7 £5,000.00	£11,578 1.00 137.9 689.6 1096.4 893.0 £5,000.00 £23,012 £398,460 £41,876 £11,824 £23,035	0.0 0.0 0.0 0.0 0.0 £0.00 £0.00	£0 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0 £0 £0 £0	3.659 0.0 0.0 0.0 0.0 0.0 £0.00	£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 £0.00	£0 4.182 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0 £0	5.8540 0.0 0.0 0.0 0.0 0.0 £0.00	\$0 5.8540 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0
39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54	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 Associate Staff Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness	£12,169 139.0 695.0 1096.4 895.7 £5,000.00	137.9 689.6 1096.4 893.0 £5,000.00 £23,012 £398.460 £41,876 £11,824 £23,035 £475,195 £0 £1,884	£12,169 1.00 139.0 695.0 1096.4 895.7 £5,000.00 £23,067	£11,578 1.00 137.9 689.6 1096.4 893.0 £5,000.00 £23,012 £398,496 £11,824 £23,035 £475,195	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	3.659 0.0 0.0 0.0 0.0 0.0 £0.00	£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 £0.00	£0 4.182 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0 £0	5.8540 0.0 0.0 0.0 0.0 0.0 £0.00	\$0 5.8540 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0
39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55	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 Associate Staff Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness	£12,169 139.0 695.0 1096.4 895.7 £5,000.00	137.9 689.6 1096.4 893.0 £5,000.00 £23,012 £398,460 £41,876 £11,824 £23,035 £475,195 £0 £1,884 £0 £6,539	£12,169 1.00 139.0 695.0 1096.4 895.7 £5,000.00 £23,067	£11,578 1.00 137.9 689.6 1096.4 893.0 £5,000.00 £23,012 £398,460 £41,876 £11,824 £23,035 £475,195	0.0 0.0 0.0 0.0 0.0 £0.00 £0.00 £0.00	£0 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0 £0 £0 £0	£0 3.659 0.0 0.0 0.0 0.0 0.0 £0.00	£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 £0.00	£0 4.182 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0 £0	5.8540 0.0 0.0 0.0 0.0 0.0 £0.00	\$0 5.8540 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0
39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55	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 Associate Staff Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision	£12,169 139.0 695.0 1096.4 895.7 £5,000.00	137.9 689.6 1096.4 893.0 £5,000.00 £23,012 £398,460 £41,876 £11,824 £23,035 £475,195 £0 £1,884 £0 £6,539 £2,182	£12,169 1.00 139.0 695.0 1096.4 895.7 £5,000.00 £23,067	£11,578 1.00 137.9 689.6 1096.4 893.0 £5,000.00 £23,012 £398,460 £41,876 £11,824 £23,035 £475,195	0.0 0.0 0.0 0.0 0.0 £0.00 £0.00	£0 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0 £0 £0 £0	3.659 0.0 0.0 0.0 0.0 0.0 £0.00	£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 £0.00	£0 4.182 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0 £0	5.8540 0.0 0.0 0.0 0.0 0.0 £0.00	\$0 5.8540 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0
39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 55 57	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 Associate Staff Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection	£12,169 139.0 695.0 1096.4 895.7 £5,000.00	137.9 689.6 1096.4 893.0 £5,000.00 £23,012 £398.460 £41,876 £11,824 £23,035 £475,195 £0 £1,884 £0 £6,539 £2,182 £0	£12,169 1.00 139.0 695.0 1096.4 895.7 £5,000.00 £23,067	£11,578 1.00 137.9 689.6 1096.4 893.0 £5,000.00 £23,012 £398,460 £41,876 £11,824 £23,035 £475,195	0.0 0.0 0.0 0.0 0.0 £0.00 £0.00 £0.00	£0 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0 £0 £0 £0	£0 3.659 0.0 0.0 0.0 0.0 0.0 £0.00	£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 £0.00	£0 4.182 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0 £0	5.8540 0.0 0.0 0.0 0.0 0.0 £0.00	\$0 5.8540 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0
39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 55 57 58	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 Associate Staff 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	£12,169 139.0 695.0 1096.4 895.7 £5,000.00	137.9 689.6 1096.4 893.0 £5,000.00 £23,012 £398,460 £41,876 £11,824 £23,035 £475,195 £0 £6,539 £2,182 £91,632	£12,169 1.00 139.0 695.0 1096.4 895.7 £5,000.00 £23,067 Funding Point Head 15	£11,578 1.00 137.9 689.6 1096.4 893.0 £5,000.00 £23,012 £398,460 £41,876 £11,824 £23,035 £475,195	0.0 0.0 0.0 0.0 0.0 £0.00 £0.00 £0.00	0.0 0.0 0.0 0.0 0.0 £0.00 £0.00 £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 £0 0.0	£0 3.659 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0	£0 4.182 0.0 0.0 0.0 0.0 £0.00 £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 0.0 0.0 £0.00	\$0 5.8540 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0
39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 55 57 58 59	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 Associate Staff 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	£12,169 139.0 695.0 1096.4 895.7 £5,000.00	137.9 689.6 1096.4 893.0 £5,000.00 £23,012 £398,460 £41,876 £11,824 £23,035 £475,195 £0 £1,884 £0 £6,539 £2,182 £0 £91,632 £71,254	£12,169 1.00 139.0 695.0 1096.4 895.7 £5,000.00 £23,067 Funding Point Head 15	£11,578 1.00 137.9 689.6 1096.4 893.0 £5,000.00 £23,012 £398,460 £41,876 £11,824 £23,035 £475,195 S: Deputy 9	0.0 0.0 0.0 0.0 0.0 £0.00 £0.00 £0.00	0.0 0.0 0.0 0.0 0.0 £0.00 £0.00 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0	£0 3.659 0.0 0.0 0.0 0.0 0.0 £0.00 £0	£0 3.659 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0	£0 4.182 0.0 0.0 0.0 0.0 £0.00 £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 0.0 0.0 £0.00	\$0 5.8540 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0
39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 55 57 58	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 Associate Staff 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	£12,169 139.0 695.0 1096.4 895.7 £5,000.00	137.9 689.6 1096.4 893.0 £5,000.00 £23,012 £398,460 £41,876 £11,824 £23,035 £475,195 £0 £6,539 £2,182 £91,632	£12,169 1.00 139.0 695.0 1096.4 895.7 £5,000.00 £23,067 Funding Point Head 15	£11,578 1.00 137.9 689.6 1096.4 893.0 £5,000.00 £23,012 £398,460 £41,876 £11,824 £23,035 £475,195	£0 0.0 0.0 0.0 0.0 £0.00 £0 Additional Funding Per Number of STF	0.0 0.0 0.0 0.0 0.0 £0.00 £0.00 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0	£0 3.659 0.0 0.0 0.0 0.0 £0.00 £0 9-15	£0 3.659 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0	£0 4.182 0.0 0.0 0.0 0.0 £0.00 £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 0.0 0.0 £0.00	\$0 5.8540 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0
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39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 55 55 57 58 89 60 61 62 62 63	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 Associate Staff 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)	£12,169 139.0 695.0 1096.4 895.7 £5,000.00	£11,578 137.9 689.6 1096.4 893.0 £5,000.00 £23,012 £398.460 £41,876 £11,824 £23,035 £475,195 £0 £1,884 £0,539 £2,182 £01,632 £71,254 £173,491 £648,686 £8,988	£12,169 1.00 139.0 695.0 1096.4 895.7 £5,000.00 £23,067 Funding Point Head 15 Cleaning Machinery Maintenance	£11,578 1.00 137.9 689.6 1096.4 893.0 £5,000.00 £23,012 £398,460 £41,876 £11,824 £23,035 £475,195 Resource Services - Payroll	## Page 18	£0 0.0 0.0 0.0 0.0 £0.00 £0.00 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £	£0 3.659 0.0 0.0 0.0 0.0 £0.00 £0.00 £0.00 £0.00 £0.00	£0 3.659 0.0 0.0 0.0 0.0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0	£0 4.182 0.0 0.0 0.0 0.0 £0.00 £0.00 £0.00	£0 4.182 0.0 0.0 0.0 0.0 £0.00 £0.00 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £1,238	\$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 £0 £0
39 40 41 42 43 44 45 50 51 52 53 54 55 55 57 78 60 61 62 63 64	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 Associate Staff 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	£12,169 139.0 695.0 1096.4 895.7 £5,000.00	137.9 689.6 1096.4 893.0 £5,000.00 £23,012 £398,460 £41,876 £11,824 £23,035 £475,195 £0 £6,539 £2,182 £71,254 £173,491 £648,686 £8,988 £657,674	£12,169 1.00 139.0 695.0 1096.4 895.7 £5,000.00 £23,067 Funding Point Head 15 Cleaning Machinery Maintenance £195	£11,578 1.00 137.9 689.6 1096.4 893.0 £5,000.00 £23,012 £398,460 £41,876 £11,824 £23,035 £475,195 Resource Services - Payroll £1,083	20 0.0 0.0 0.0 0.0 £0.00 £0 Additional Funding Per Number of STF Funded ISR = HR £1,735 Ground	0.0 0.0 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0 Source £0 £0 £0 £0 £0 £0 Kourming £3,131 Kitchen	9 - 15 Summary of S Music £2,626	£0 3.659 0.0 0.0 0.0 0.0 £0.00 £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 £0.00 £0 Comparison of the c	£0 4.182 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £	£0 5.8540 0.0 0.0 0.0 0.0 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00	\$0 5.8540 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0
39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 55 55 57 58 89 60 61 62 62 63	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 Associate Staff 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)	£12,169 139.0 695.0 1096.4 895.7 £5,000.00	£11,578 137.9 689.6 1096.4 893.0 £5,000.00 £23,012 £398.460 £41,876 £11,824 £23,035 £475,195 £0 £1,884 £0,539 £2,182 £01,632 £71,254 £173,491 £648,686 £8,988	£12,169 1.00 139.0 695.0 1096.4 895.7 £5,000.00 £23,067 Funding Point Head 15 Cleaning Machinery Maintenance	£11,578 1.00 137.9 689.6 1096.4 893.0 £5,000.00 £23,012 £398,460 £41,876 £11,824 £23,035 £475,195 Resource Services - Payroll	## Page 18	0.0 0.0 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0 Source £0 £0 £0 £0 £0 £0 Kourming £3,131 Kitchen	£0 3.659 0.0 0.0 0.0 0.0 £0.00 £0.00 £0.00 £0.00 £0.00	£0 3.659 0.0 0.0 0.0 0.0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0	£0 4.182 0.0 0.0 0.0 0.0 £0.00 £0.00 £0.00	£0 4.182 0.0 0.0 0.0 0.0 £0.00 £0.00 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £1,238	\$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 £0 £0

All School

Swansea Council - Primary Budget Share FY2021-2022 Pentre'r Graig Primary Final

Line	Description	April	Sept										
1	Area of Buildings (sq.m.)	2,538	2,538	DAOLO E	dia f			TOTAL	E C C C	D ! D	1.4050		
2	Split Site Welsh Medium	0	0	BASIC Fu Mainstrea		Tota	ıle	Band		Designated Pl	nd F	Band	G
4	Free School Meals (%)	33.71	33.71	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0	0	7 45111	СОРТ	0	0	7 40111	Copt	7 45111	СОР	7 45.11	Сорг
6	Pupils - Nursery 1 (Rising 3)	14	8	14	8	0	0						
7	Pupils - Nursery 2	33	18	33	18	0	0						
8	Pupils -Reception	39	33	39	33	0	0						
9	Pupils - Year 1	44	39	44	39	0	0						
10	Pupils - Year 2	26	44	26	44	0	0						
11	Pupils - Year 3	33	26	33	26	0	0						
12	Pupils - Year 4	44	33	44	33	0	0						
13	Pupils - Year 5	45	44	45	44	0	0						
14	Pupils - Year 6	36 290.5	45	36	45	0.0	0. 0	0.0	0.0	0.0	0.0	0.0	0.0
15	School Total (F.T.E.) School Total (F.T.E.) January	290.5	273.0 274.7	290.5	273.0 274.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
17	STF teacher weightings		214.1	1.00	1.00		0.0	9.000	9.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£165,316	£166,969	£165,316	£166,969			3.000	3.000	7.000	7.000	3.0000	3.0000
19	Teaching staff	£509,289	£481,615	£509,289	£481,615	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£7,834	£7,408	£7,834	£7,408								
21	Teacher Funding	£682,439	£655,992	£682,439	£655,992	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting			1.00	1.00			9.000	9.000	7.000	7.000	3.000	3.000
23	TA Level 2 (32.5 N/R; 22.5 STF)	1.600	0.914	1.600	0.914	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Level 3 (32.5 hours p.w. STF)					0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
25	TA Supplement	0.000	0.086	0.000	0.086								
26	TA Workforce	0.973	0.920	0.973	0.920								
27	TA Salary	050 005	0.40.000	£20,949	£20,949			£22,231	£22,231	£22,231	£22,231	£22,231	£22,231
28	TA Funding	£53,905	£40,228	£53,905	£40,228	£0	£0	£0	£0	£0	£0	£0	£0
29	Admin. Entitlement	1.162	1.099	1.162	1.099	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
30	Admin. Supplement	0.000	0.000	0.000	0.000			C40 E07	C40 E07	C40 E07	C40 E07	C40 E07	040 507
31 32	Admin. Assistant Salary	004 500	£20,427	£18,587 £21,598	£18,587 £20,427	£0	£0	£18,587 £0	£18,587 £0	£18,587	£18,587	£18,587	£18,587
33	Admin. Funding Split Site Funding	£21,598 £0	£20,427 £0	£21,596	£20,427	1.0	£U	£U	£U	£0	£0	£0	£0
34	Associate Staff Funding	£75,503	£60,655	£75,503	£60,655	£0	£0	£0	£0	£0	£0	£0	£0
35	Capitation Weighting	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
36	Small-School Supplement	£0	£0	£0	£0								
37	Basic Allowance	£23,149	£21,043	£23,149	£21,043	£0	£0	£0	£0	£0	£0	£0	£0
38	Welsh Medium Supplement	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
39	Capitation Funding	£23,149	£21,043	£23,149	£21,043	£0	£0	£0	£0	£0	£0	£0	£0
40	Premises Weighting	200 5		1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
41	Pupils:Places	290.5	274.7	290.5	274.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42 43	Area @ 5.0 sq.m/Pupil:Place	1452.5	1373.6	1452.5 2538.3	1373.6	0.0	0.0	0.0	0.0	0.0 0.0	0.0	0.0 0.0	0.0
43	Building Area (pro rata) Reckonable Area	2538.3 1995.4	2538.3 1956.0	1995.4	2538.3 1956.0	0.0	0.0 0.0	0.0 0.0	0.0	0.0	0.0	0.0	0.0
45	Lump Sum	£5,000.00	£5,000.00	£5.000.00	£5,000.00	£0.00	0.0 £0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
46	Premises Funding	£45,248	£44,452	£45,248	£44,452	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
47	Teaching Element	240,240	£667,011	243,240	£667,011	20	£0	2.0	£0	2.0	£0	20	£0
48	Associate Staff Element		£66,842		£66,842		£0		£0		£0		£0
49	Capitation Element		£21,921		£21,921		£0		£0		£0		£0
50	Premises Element		£44,784		£44,784		£0		£0		£0		£0
51	Total Formula Funding		£800,558		£800,558		£0		£0		£0		£0
52	Swimming Pools		£0		-	Additional Funding Pe	r Place		£0		£0		£0
53	Kitchen Fuel		£3,993										
54	STF Staff Sickness		£0			Number of STI	classes:						
55	Long Term Sickness		£11,374	Funding Point		E 1 110B		10 10					
55	Breakfast Club Supervision		£4,749	<u>Head</u>	<u>Deputy</u>	Funded ISR =		13 - 19					
57 58	Salary Protection		£0 £92.253	19	13								
58	SEN Budget SLAs		£92,253 £123,245	Cleaning	Resource			Summary of S	arvice I aval	Agreement	•		
60	Total Additions		£123,245 £235,614	Machinery	Services -		,	ounmary of S	e vice revel	Agreements	•		
61	Budget Share		£1,036,172	Maintenance	Payroll	HR I	Swimming	Music	PSOs	ICT	ELRS	Finance	
62	Rates		£15,916	£452	£2,371	£1,735	£3,131	£5,931	£3,104	£8,976	£2,712	£106	
63	Budget Share (inc rates)		£1,052,088	2.02	22,011	2.,.00	_0,.0.	20,001	_0,.0.	20,0.0		2.00	
64	EIG		£0			Ground	Kitchen				Service	Technical	
65	PDG		£0	Legal	Data	Maintenance N	Maintenance	Catering	Cleaning	SIMS	Contracts	Advice	
66				£883	£648	£355	£5,818	£37,383	£39,335	£3,253	£5,754	£1,298	

Swansea Council - Primary Budget Share FY2021-2022 Penyrheol Primary

Description April Sept April Area of Buildings (sq.m.) 1.871 1.871			All St				renymeo		
Area of Buildings (sq.m.)	_ine	Description	April	Sept			Fin	al	
2 Spiti Site 3		Area of Buildings (sq.m.)	1 871						
Weish Medium					DACICE	un din a fau			TO
Free School Meals (%)	- 2								10
5 Designated Places 0 0 0		Welsh Medium		0	Mainstrea	am Pupils			
5 Designated Places 0 0 0	4	Free School Meals (%)	27.59	27.59	April	Sept	April	Sept	April
6 Pupils - Nursery 1 (Rising 3) 17					•			0	
Pupils - Nursery 2									
8 Pupils - Reception 30 21 30 21 0 0 0 0 0 0 0 0 0	6								
9 Pyulls - Year 1 33 30 33 30 0 0	7	Pupils - Nursery 2	21	17	21	17	0	0	
9 Pyulls - Year 1 33 30 33 30 0 0	g	Punils -Recention	30	21	30	21	۱ ،	٥	
10 Pupils - Year 2 26 33 30 26 0 0									
11 Pupils - Vear 3 30 26 30 26 0 0									
12 Pupils - Year 4 34 30 30 0 0 0 1 1 1 1 1 1	10	Pupils - Year 2	26	33	26	33	0	0	
12 Pupils - Year 4 34 30 30 0 0 0 1 1 1 1 1 1	11	Pupils - Year 3	30	26	30	26	0	0	
13									
14 Pupils - Year 6									
15 School Total (F.T.E.) January 221.4 3.00 0.0					38		0		
15 School Total (F.T.E.) January 221.4 3.00 0.0	14	Pupils - Year 6	41	38	41	38	1 0	0	
School Total (F.1.E.) January									
TF teacher weightings		School Total (F.T.E.)	231.0		231.0		0.0		
				221.4				0.0	
	17	STF teacher weightings			1.00	1.00			9.0
19 Teaching staff	18		£161 299	£162 912	£161 299	£162 912			
20 Social Deprivation Factor								00	
Tacher Funding							1 20	£U	
Associate Staff Weighting			£5,540	£4,886	£5,540	£4,886			
Associate Staff Weighting	21	Teacher Funding	£606.879	£555.870	£606.879	£555.870	£0	£0	
TA Level 2 (32.5 NR; 22.5 STF)			,	,					0.0
TA Level 3 (22.5 hours p.w. STF)							l		
25 TA Supplement 0.000 0.297 0.000 0.297 0.841 0.742 0.841 0.742 0.841 0.742 0.841 0.742 0.841 0.742 0.841 0.742 0.841 0.742 0.841 0.742 0.841 0.742 0.841 0.742 0.841 0.742 0.841 0.742 0.841 0.742 0.841 0.742 0.841 0.742 0.841 0.742 0.841 0.742 0.841 0.742 0.841 0.00 0.000			1.275	0.703	1.275	0.703			
25 TA Supplement 0.000 0.297 0.000 0.297 0.841 0.742 0.841 0.742 0.841 0.742 0.841 0.742 0.841 0.742 0.841 0.742 0.841 0.742 0.841 0.742 0.841 0.742 0.841 0.742 0.841 0.742 0.841 0.742 0.841 0.742 0.841 0.742 0.841 0.742 0.841 0.742 0.841 0.742 0.841 0.742 0.841 0.00 0.000	24	TA Level 3 (32.5 hours p.w. STF)					0.000	0.000	0.0
26 TA Workforce 0.841 0.742 6.841 0.742 5.20,949 2.20,949 £22,277 7 TA Salary £44,325 £36,484 £44,325 £36,484 £0 £0 29 Admin. Entillement 1.004 0.885 1.004 0.885 0.000 0.000 0.00 31 Admin. Supplement 0.000 0.	25	TA Supplement	0 000	0 297	0.000	0 297			
TA Salary									
TA Funding			0.841	0.742					
Admin. Entitlement	27	TA Salary			£20,949	£20,949			£22,2
Admin. Entitlement	28	TA Funding	£44 325	£36 484	£44 325	£36 484	£0	£0	
Admin. Supplement									0.4
Admin. Assistant Salary £18,661 £16,449 £18,661 £16,49 £18,661 £16,449 £18,661 £16,449 £18,661 £16,449 £18,661 £16,449 £18,661 £16,449 £18,661 £16,449 £18,661 £16,449 £18,661 £16,449 £18,661 £16,449 £18,661 £16,449 £18,661 £16,610 £19,905 £17,009 £10 £0 £0 £10							0.000	0.000	0.0
Admin. Assistant Salary £18,661 £16,449 £0 £0 £0 £0 £0 £0 £0 £	30	Admin. Supplement	0.000	0.000	0.000	0.000			
Admin. Funding	31				£18 587	£18 587			£18 ¹
Split Site Funding			040.004	040 440				co	2.0,
Associate Staff Funding					£10,001	£10,449	1 20	£U	
Society Company Comp	33	Split Site Funding	£0	£0					
Society Company Comp	34	Associate Staff Funding	£62.986	£52.933	£62.986	£52.933	£0	£0	
36 Small-School Supplement £0 £0 £0 £0 £0 £0 £17,009 £0			,	,					2 (
37 Basic Allowance £19,905 £17,009 £0 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>3.0</td></td<>									3.0
Welsh Medium Supplement									
Section Sect	37	Basic Allowance	£19,905	£17,009	£19,905	£17,009	£0	£0	
Section Sect	38	Welsh Medium Sunnlement	. tu	£0	£0	. tu	tu tu	£0	
Variable									
41 Pupils:Places 251.0 221.4 251.0 221.4 0.0 0.0 42 Area @ 5.0 sq.m/Pupil:Place 1255.0 1106.8 1255.0 1106.8 0.0 0.0 0.0 44 Reckonable Area 1562.8 1488.7 1870.5 1970.0 0.0<			£19,905	£17,009			2.0	£U	
42 Area @ 5.0 sq.m/Pupil:Place 1255.0 1106.8 1255.0 1106.8 0.0					1.00	1.00			3.6
42 Area @ 5.0 sq.m/Pupil:Place 1255.0 1106.8 1255.0 1106.8 0.0	41	Pupils:Places	251.0	221.4	251.0	221.4	0.0	0.0	
43 Building Area (pro rata) 1870.5 1870.5 1870.5 1870.5 1870.5 1870.5 1870.5 1870.5 1870.5 1870.5 1870.5 1870.5 0.0	12		1255.0	1106.8	1255.0	1106.8	0.0	0.0	
44 Reckonable Area 1562.8 1488.7 1562.8 1488.7 0.0 0.0 £0 45 Lump Sum £5,000.00 £5,000.00 £5,000.00 £5,000.00 £0.00 £0.00 £0.00 £0 46 Premises Funding £577,124 £577,124 £577,124 £577,124 £0 £0 48 Associate Staff Element £577,122 £577,122 £577,122 £0 £0 48 Associate Staff Element £18,216 £18,216 £0 £0 £18,216 £0 £0 £0 £0 £18,216 £0 £0 £0 £0 £18,216 £0 £0 £0 £18,216 £0 £0 £0 £0 £18,216 £0 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>									
45							1		
46 Premises Funding £36,521 £35,027 £36,521 £35,027 £0 £0 47 Teaching Element £577,124 £577,124 £577,124 £0 40 48 Associate Staff Element £18,216 £57,122 £0 £0 49 Capitation Element £18,216 £57,122 £0 £0 50 Premises Element £35,650 £35,650 £0 £0 £0 51 Total Formula Funding £688,112 £688,112 £688,112 £0 £0 £2 £688,112 £0 £2 £2 £35,650 £0 £2 £2 £0 £2 £35,650 £0 £2 £35,650 £0 £2 £35,650 £0 £2 £35,650 £3 £688,112 £0 £3 £4,661 £3 £4,061 £3 £4,061 £3 £4,061 £3 £4,061 £3 £4,061 £3 £2,11 £4,461 £2,11 £3 £2,11 £3	44	Reckonable Area	1562.8	1488.7	1562.8	1488.7	0.0	0.0	
46 Premises Funding £36,521 £35,027 £36,521 £35,027 £0 £0 47 Teaching Element £577,124 £577,124 £577,124 £0 40 48 Associate Staff Element £18,216 £57,122 £0 £0 49 Capitation Element £18,216 £57,122 £0 £0 50 Premises Element £35,650 £35,650 £0 £0 £0 51 Total Formula Funding £688,112 £688,112 £688,112 £0 £0 £2 £688,112 £0 £2 £2 £35,650 £0 £2 £2 £0 £2 £35,650 £0 £2 £35,650 £0 £2 £35,650 £0 £2 £35,650 £3 £688,112 £0 £3 £4,661 £3 £4,061 £3 £4,061 £3 £4,061 £3 £4,061 £3 £4,061 £3 £2,11 £4,461 £2,11 £3 £2,11 £3	45	Lump Sum	£5,000,00	£5 000 00	£5,000,00	£5,000,00	£0.00	£0.00	£0
Teaching Element									20
48 Associate Staff Element £57,122 £57,122 £0			230,521		230,521		£U		
49 Capitation Element £18,216 50 Premises Element £35,550 51 Total Additions £223,774 64 EIG 50 Premises Element £38,610 £38,550 £1 Otal Formula Funding £688,112 £20 Swimming Pools £34,011 £4,061 £10,044 £10,045 £10,044 £10,045 £10,044 £10,045 £10,044 £10,045 £10,044 £10,045 £10,045 £10,045 £10,045 £10,045 £10,045 £10,045 £10,045 £10,045 £10,045 £10,045 £10,045 £10,045 £10,045 £10,045 £10,045 £10,045 £10,045 £21,045 £21,045 £21,045 £223,774 £21,045 £223,774 £21,045 £2333 £2,017 £1,735 £3,131 £4,466 £18,216 £20,155 £20,17 £1,735 £3,131 £4,466 £18,216 £20,155 £20,17 £1,735 £3,131 £4,466 £18,216 £20,17 £1,735 £3,131 £4,466 £18,216 £20,17 £1,735 £3,131 £4,466 £18,216 £20,17 £1,735 £3,131 £4,466 £3,150 £20,17 £1,735 £3,131 £4,466 £3,150 £20,17 £1,735 £3,131 £4,466 £3,150 £20,17 £1,735 £3,131 £4,466 £3,150 £20,17 £1,735 £3,131 £4,466 £3,150 £									
49 Capitation Element £18,216 50 Premises Element £35,550 51 Total Additions £223,774 64 EIG 50 Premises Element £38,610 £38,550 £1 Otal Formula Funding £688,112 £20 Swimming Pools £34,011 £4,061 £10,044 £10,045 £10,044 £10,045 £10,044 £10,045 £10,044 £10,045 £10,044 £10,045 £10,045 £10,045 £10,045 £10,045 £10,045 £10,045 £10,045 £10,045 £10,045 £10,045 £10,045 £10,045 £10,045 £10,045 £10,045 £10,045 £10,045 £21,045 £21,045 £21,045 £223,774 £21,045 £223,774 £21,045 £2333 £2,017 £1,735 £3,131 £4,466 £18,216 £20,155 £20,17 £1,735 £3,131 £4,466 £18,216 £20,155 £20,17 £1,735 £3,131 £4,466 £18,216 £20,17 £1,735 £3,131 £4,466 £18,216 £20,17 £1,735 £3,131 £4,466 £18,216 £20,17 £1,735 £3,131 £4,466 £3,150 £20,17 £1,735 £3,131 £4,466 £3,150 £20,17 £1,735 £3,131 £4,466 £3,150 £20,17 £1,735 £3,131 £4,466 £3,150 £20,17 £1,735 £3,131 £4,466 £3,150 £	48	Associate Staff Element		£57,122	1	£57,122		£0	
50 Premises Element £35,650 £35,650 £0 51 Total Formula Funding £688,112 £688,112 £688,112 52 Swimming Pools £0 Additional Funding Per Place £0 53 Kitchen Fuel £3,401 Funding Points Number of STF classes: Log 55 Breakfast Club Supervision £4,061 Funding Points Funding Points Funding Points Funded ISR = 12-1 57 Salary Protection £0 18 12 12-1 58 SEN Budget £106,293 Services - Maintenance Services - Maintenance Summar 60 Total Additions £223,774 Machinery Machinery Services - Maintenance Summing Points 61 Budget Share £911,886 £21,735 £3,131 £4,46 63 Budget Share (inc rates) £931,547 £333 £2,017 £1,735 £3,131 £4,46 65 PDG £0 Legal Data Maintenance Catering					1				
Total Formula Funding £688,112									
Swimming Pools									
53 Kitchen Fuel £3,401 54 STF Staff Sickness £0 55 Long Term Sickness £10,044 55 Breakfast Club Supervision £4,061 57 Salary Protection £0 58 SEN Budget £106,293 59 SLAs £99,975 60 Total Additions £223,774 61 Budget Share £911,886 62 Rates £19,661 63 Budget Share (inc rates) £931,547 64 EIG £0 65 PDG £0 Legal Data Maintenance Maintenance Admintenance Caterin	51	Total Formula Funding		£688,112		£688,112		£0	
53 Kitchen Fuel £3,401 54 STF Staff Sickness £0 55 Long Term Sickness £10,044 55 Breakfast Club Supervision £4,061 57 Salary Protection £0 58 SEN Budget £106,293 59 SLAs £99,975 60 Total Additions £223,774 61 Budget Share £911,886 62 Rates £19,661 63 Budget Share (inc rates) £931,547 64 EIG £0 65 PDG £0 Legal Data Maintenance Maintenance Admintenance Caterin	52	Swimming Pools		£0			Additional Funding 6	Per Place	
54 STF Staff Sickness £0 55 Long Term Sickness £10,044 55 Breakfast Club Supervision £4,061 57 Salary Protection £0 58 SEN Budget £106,293 59 SLAs £99,975 60 Total Additions £223,774 61 Budget Share £911,886 62 Rates £19,661 63 Budget Share (inc rates) £931,547 64 EIG £0 65 PDG £0 Legal Data Number of STF classes: Funding Points: Head Deputy 18 12 Cleaning Machinery Resource Services - Waintenance Payroll Summar 4 E1G £333 £2,017 £1,735 £3,131 £4,46									
55 Long Term Sickness £10,044 55 Breakfast Club Supervision £4,061 57 Salary Protection £0 58 SEN Budget £106,293 59 SLAs £99,975 60 Total Additions £223,774 61 Budget Share £911,886 62 Rates £19,661 63 Budget Share (inc rates) £931,547 64 EIG £0 65 PDG £0 Legal Data Funded ISR = 12-1 61 Budget Share 12-1 7 Indeed ISR = 12-1 8 12 8 12 8 12 9 Indeed ISR = 12-1 12-1 18 12 19 Indeed ISR = 12-1 10 Indeed IS							Ni i (O	TE	
55 Breakfast Club Supervision £4,061 Head Deputy Funded ISR = 12 - 1 57 Salary Protection £0 18 12 58 SEN Budget £106,293 12 59 SLAs £99,975 Machinery Services - 60 Total Additions £223,774 Machinery Machinery Services - 61 Budget Share £911,886 £333 £2,017 £1,735 £3,131 £4,46 62 Rates £19,661 £333 £2,017 £1,735 £3,131 £4,46 63 Budget Share (inc rates) £931,547 Ground Kitchen 64 EIG Ground Maintenance Caterii 65 PDG Legal Data Maintenance Caterii							Number of S	I F classes:	
55 Breakfast Club Supervision £4,061 Head Deputy Funded ISR = 12 - 1 57 Salary Protection £0 18 12 58 SEN Budget £106,293 12 59 SLAs £99,975 Machinery Services - 60 Total Additions £223,774 Machinery Machinery Services - 61 Budget Share £911,886 £333 £2,017 £1,735 £3,131 £4,46 62 Rates £19,661 £333 £2,017 £1,735 £3,131 £4,46 63 Budget Share (inc rates) £931,547 Ground Kitchen 64 EIG Ground Maintenance Caterii 65 PDG Legal Data Maintenance Caterii	55	Long Term Sickness		£10,044	Funding Poin	ts:			
57 Salary Protection £0 58 SEN Budget £106,293 59 SLAs £99,975 60 Total Additions £223,774 61 Budget Share £911,886 62 Rates £19,661 63 Budget Share (inc rates) £931,547 64 EIG Ground Maintenance 65 PDG £0 Legal Data Maintenance Maintenance Cateria							Funded ISR:	=	12 - 1
58 SEN Budget £106,293 £99,975 Cleaning Resource Summar 59 SLAs £93,975 Machinery Services - Maintenance Services - Maintenance Services - Maintenance Services - Maintenance HR Swimming Music 62 Rates £19,661 £333 £2,017 £1,735 £3,131 £4,46 63 Budget Share (inc rates) £931,547 F0 Ground Kitchen 64 EIG £0 Legal Data Maintenance Maintenance Cateria							. unaca ioix		14 - 1
59 SLAs £99,975 Cleaning Machinery Resource Services - Bervices - Bervices - Bervices - Budget Share Summar Machinery Machinery Machinery Payroll HR Swimming Music 62 Rates £19,661 £333 £2,017 £1,735 £3,131 £4,46 63 Budget Share (inc rates) £931,547 Ground Kitchen 64 EIG Legal Data Maintenance Maintenance Cateria					18	12			
60 Total Additions £223,774 Machinery Services - Payroll HR Swimming Music 61 Budget Share £19,661 £333 £2,017 £1,735 £3,131 £4,46 63 Budget Share (inc rates) £931,547 64 EIG Ground Kitchen 65 PDG £0 Legal Data Maintenance Maintenance Cateria		SEN Budget		£106,293					
60 Total Additions £223,774 Machinery Services - Payroll HR Swimming Music 61 Budget Share £19,661 £333 £2,017 £1,735 £3,131 £4,46 63 Budget Share (inc rates) £931,547 64 EIG Ground Kitchen 65 PDG £0 Legal Data Maintenance Maintenance Cateria	59	SLAs		£99.975	Cleaning	Resource			Summar
61 Budget Share £911,886 Maintenance Payroll HR Swimming Music 62 Rates £19,661 £333 £2,017 £1,735 £3,131 £4,46 63 Budget Share (inc rates) £931,547 64 EIG Ground Kitchen 65 PDG £0 Legal Data Maintenance Maintenance Cateria									ui
62 Rates £19,661 63 Budget Share (inc rates) £931,547 64 EIG 65 PDG 60 Legal Data Maintenance Cateria		Total Additions							
63 Budget Share (inc rates) £931,547 64 EIG £0 65 PDG £0 Legal Data Maintenance Maintenance Cateriu		Budget Share		£911,886	Maintenance	Payroll	HR	Swimming	Musi
63 Budget Share (inc rates) £931,547 64 EIG £0 65 PDG £0 Legal Data Maintenance Maintenance Cateriu	62	Rates		£19,661	£333	£2,017	£1.735	£3.131	
64 EIG £0 Ground Kitchen 65 PDG £0 Legal Data Maintenance Maintenance Caterii						,	,		,
65 PDG £0 Legal Data Maintenance Maintenance Caterin							Carrent	I/italian	
	65	PDG		£0	Legal	Data	Maintenance	Maintenance	Caterii
2000 2010 2000 27,000 220	66			1		£648	£355	£4,956	£26
	1							,	

All School

BASIC Fu	nding for			TOTAL F	unding for D	esignated	PLACES		
Mainstrea		Total	s	Band			and F	Ban	d G
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
•		0	0	•	•			•	
17	4	0	0						
21	17	0	0						
30	21	0	0						
33	30	0	0						
26	33	0	0						
30	26	0	0						
34	30	0	0						
38	34	0	0						
41	38	0	0						
251.0	220.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	221.4		0.0		0.0		0.0		0.0
1.00	1.00		ļ	9.000	9.000	7.000	7.000	5.0000	5.0000
£161,299	£162,912	0.5	.						
£440,040	£388,072	£0	£0	£0	£0	£0	£0	£0	£0
£5,540	£4,886								
£606,879	£555,870	£0	£0	£0	£0	£0	£0	£0	£0
1.00	1.00	0.000	0.000	9.000	9.000	7.000	7.000	3.000	3.000
1.275	0.703	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0.000	0.297	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0.000	0.297								
£20,949				000 004	000 004	£22,231	000 004	000 004	£22,231
	£20,949			£22,231	£22,231		£22,231	£22,231	
£44,325	£36,484	£0	£0	£0	0.3	£0	£0	0£	£0
1.004	0.885	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0.000	0.000			C40 E07	C40 E07	C40 E07	C40 E07	C40 E07	C40 E07
£18,587	£18,587			£18,587	£18,587	£18,587	£18,587	£18,587	£18,587
£18,661	£16,449	£0	£0	£0	£0	£0	£0	£0	£0
£62,986	£52,933	£0	£0	£0	£0	£0	£0	£0	£0
1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0		j						
£19,905	£17,009	£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
£19,905	£17,009	£0	£0	£0	£0	£0	£0	£0	£0
1.00	1.00	1		3.659	3.659	4.182	4.182	5.8540	5.8540
251.0	221.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1255.0	1106.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1870.5	1870.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1562.8	1488.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£5,000.00	£5,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£36,521	£35,027	£0	£0	£0	£0	£0	£0	£0	£0
	£577,124		£0		£0		£0		£0
	£57,122		£0		£0		£0		£0
	£18,216		£0		£0		£0		£0
	£35,650	-	£0 £0		£0		£0		£0
	£688,112	Additional Funding Per			£0		£0		£0
		Additional Funding Per	FIRCE		LU		LU		LU
		Number of STF	classes:						

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	Cleaning Machinery	Resource Services -		;	Summary of	Service Leve	l Agreeme	ents	
	Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance
ĺ	£333	£2,017	£1,735	£3,131	£4,462	£3,104	£8,440	£2,307	£106

		Ground	Kitchen				Service	Technical
Legal	Data	Maintenance	Maintenance	Catering	Cleaning	SIMS	Contracts	Advice
£883	£648	£355	£4,956	£26,450	£31,358	£3,067	£5,320	£1,303

All School

Swansea Council - Primary Budget Share FY2021-2022 Plasmarl Primary Final

Line	Description	April	Sept			Final							
1	Area of Buildings (sq.m.)	2,047	2,047										
2	Split Site	0	0	BASIC FU		T-4-1				Designated P		D	
4	Welsh Medium Free School Meals (%)	0 47.71	0 47.71	Mainstrea April		Total April	s Sept	Band April	Sept		nd F	Band April	Sept
5	Designated Places	0	0	April	Sept	April 0	<u>Зерг</u> 0	April	Зері	April	Sept	April	Зері
6	Pupils - Nursery 1 (Rising 3)	15	10	15	10	0	0						
7	Pupils - Nursery 2	27	25	27	25		0						
8	Pupils - Reception	18	30	18	30	0	0						
9	Pupils - Year 1	28	18	28	18	l ő	ő						
10	Pupils - Year 2	25	28	25	28	0	ő						
11	Pupils - Year 3	22	25	22	25	l ő	ő						
12	Pupils - Year 4	21	22	21	22	0	0						
13	Pupils - Year 5	19	21	19	21	0	ō						
14	Pupils - Year 6	20	19	20	19	0	0						
15	School Total (F.T.E.)	174.0	175.5	174.0	175.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		177.6		177.6		0.0		0.0		0.0		0.0
17	STF teacher weightings			1.00	1.00			9.000	9.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£153,750	£155,288	£153,750	£155,288								
19	Teaching staff	£305,048	£311,434	£305,048	£311,434	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£6,641	£6,780	£6,641	£6,780								
21	Teacher Funding	£465,439	£473,502	£465,439	£473,502	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting	4.000	4.000	1.00	1.00	0.000	0.000	9.000	9.000	7.000	7.000	3.000	3.000
23	TA Level 2 (32.5 N/R; 22.5 STF)	1.226	1.066	1.226	1.066	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Level 3 (32.5 hours p.w. STF)	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 Supplement TA Workforce	0.000	0.000	0.000	0.000								
26 27	TA vvorktorce TA Salarv	0.583	0.595	0.583 £20.949	0.595 £20.949			000 004	000 004	000 004	000 004	000 004	000 004
28	TA Salary TA Funding	£37,895	£34,798	£20,949 £37,895	£20,949 £34,798	£0	£0	£22,231 £0	£22,231 £0	£22,231 £0	£22,231 £0	£22,231 £0	£22,231 £0
29	Admin. Entitlement	0.696	0.711	0.696	0.711	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
30	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
31	Admin. Assistant Salary	0.000	0.000	£18.587	£18.587			£18.587	£18,587	£18.587	£18,587	£18,587	£18,587
32	Admin. Funding	£12,937	£13,215	£12,937	£13,215	£0	£0	£10,567 £0	£10,367	£10,567	£10,367	£10,567 £0	£10,367
33	Split Site Funding	£12,937	£13,213	112,937	213,213	1 20	20	LU	20	LU	20	LU	20
34	Associate Staff Funding	£50,832	£48,013	£50,832	£48,013	£0	£0	£0	£0	£0	£0	£0	£0
35	Capitation Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
35 36	Small-School Supplement	£222	£191	£222	£191								5.8540
35 36 37	Small-School Supplement Basic Allowance	£222 £14,376	£14,176	£222 £14,376	£191 £14,176	£0	£0	£0	£0	£0	£0	£0	5.8540 £0
35 36 37 38	Small-School Supplement Basic Allowance Welsh Medium Supplement	£222 £14,376 £0	£14,176 £0	£222 £14,376 £0	£191 £14,176 £0	£0 £0	£0 £0	£0 £0	£0 £0	£0 £0	£0 £0	£0 £0	5.8540 £0 £0
35 36 37 38 39	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding	£222 £14,376	£14,176	£222 £14,376 £0 £14,598	£191 £14,176 £0 £14,367	£0	£0	£0 £0 £0	£0 £0 £0	£0 £0 £0	£0 £0 £0	£0 £0 £0	5.8540 £0 £0 £0
35 36 37 38 39 40	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting	£222 £14,376 £0 £14,598	£14,176 £0 £14,367	£222 £14,376 £0 £14,598	£191 £14,176 £0 £14,367	£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	5.8540 £0 £0 £0 £0 5.8540
35 36 37 38 39 40 41	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places	£222 £14,376 £0 £14,598	£14,176 £0 £14,367 177.6	£222 £14,376 £0 £14,598 1.00	£191 £14,176 £0 £14,367 1.00	£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 5.8540	5.8540 £0 £0 £0 5.8540
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	£222 £14,376 £0 £14,598 174.0 870.0	£14,176 £0 £14,367 177.6 888.2	£222 £14,376 £0 £14,598 1.00 174.0 870.0	£191 £14,176 £0 £14,367 1.00 177.6 888.2	£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	5.8540 £0 £0 £0 5.8540 0.0 0.0
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All School

Swansea Council - Primary Budget Share FY2021-2022 Pontarddulais Primary Final

Line	Description	April	Sept			Fina	1						
1	Area of Buildings (sq.m.)	2,482	2,482	DAOLO E				TOTAL	F	D ! D	1.4050		
2	Split Site Welsh Medium	0	0	BASIC Fu Mainstrea		Tota	le l	Band		Designated Pl	nd F	Band	G
4	Free School Meals (%)	27.98	27.98	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0	0	7 (5111	COPT	0	0	7 45111	COPT	7 45111	СОР	7 45.11	Сорг
6	Pupils - Nursery 1 (Rising 3)	25	10	25	10	0	0						
7	Pupils - Nursery 2	47	42	47	42	0	0						
8	Pupils -Reception	45	47	45	47	0	0						
9	Pupils - Year 1	46	45	46	45	0	0						
10	Pupils - Year 2	54	46	54	46	0	0						
11	Pupils - Year 3	45	54	45	54	0	0						
12	Pupils - Year 4	59 62	45 59	59	45 59	0 0	0						
13	Pupils - Year 5 Pupils - Year 6	50	62	62 50	62		0						
15	School Total (F.T.E.)	397.0	379.0	397.0	379.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January	007.0	381.1	007.0	381.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
17	STF teacher weightings			1.00	1.00			9.000	9.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£173,626	£175,362	£173,626	£175,362								
19	Teaching staff	£696,000	£668,200	£696,000	£668,200	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£8,886	£8,532	£8,886	£8,532								
21	Teacher Funding	£878,512	£852,094	£878,512	£852,094	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting	0.070	4 000	1.00	1.00	0.000	0.000	9.000	9.000	7.000	7.000	3.000	3.000
23 24	TA Level 2 (32.5 N/R; 22.5 STF) TA Level 3 (32.5 hours p.w. STF)	2.273	1.680	2.273	1.680	0.000	0.000	0.000	0.000	0.000	0.000 0.000	0.000	0.000
25	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
26	TA Workforce	1.330	1.277	1.330	1.277								
27	TA Salary	1.550	1.2//	£20.949	£20.949			£22.231	£22,231	£22.231	£22.231	£22.231	£22,231
28	TA Funding	£75,478	£61,943	£75,478	£61,943	£0	£0	£0	£0	£0	£0	£0	£0
29	Admin. Entitlement	1.588	1,525	1,588	1.525	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
30	Admin. Supplement	0.000	0.000	0.000	0.000								
31	Admin. Assistant Salary			£18,587	£18,587			£18,587	£18,587	£18,587	£18,587	£18,587	£18,587
32	Admin. Funding	£29,516	£28,345	£29,516	£28,345	£0	£0	£0	£0	£0	£0	£0	£0
33	Split Site Funding	£0	£0										
34	Associate Staff Funding	£104,994	£90,288	£104,994	£90,288	£0	£0	£0	£0	£0	£0	£0	£0
35 36	Capitation Weighting	£0	£0	1.00 £0	1.00 £0			3.659	3.659	4.182	4.182	5.8540	5.8540
37	Small-School Supplement Basic Allowance	£31,922	£29,806	£31,922	£29,806	£0	£0	£0	£0	£0	£0	£0	£0
38	Welsh Medium Supplement	£0,922	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
39	Capitation Funding	£31,922	£29,806	£31,922	£29,806	£0	£0	£0	£0	£0	£0	£0	£0
40	Premises Weighting		,	1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
41	Pupils:Places	397.0	381.1	397.0	381.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Area @ 5.0 sq.m/Pupil:Place	1985.0	1905.7	1985.0	1905.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43	Building Area (pro rata)	2482.1	2482.1	2482.1	2482.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
44	Reckonable Area	2233.6	2193.9	2233.6	2193.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
45	Lump Sum	£5,000.00	£5,000.00	£5,000.00	£5,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
46	Premises Funding Teaching Element	£50,052	£49,252 £863,102	£50,052	£49,252 £863,102	£0	£0	£0	£0 £0	£0	£0 £0	£0	£0
48	Associate Staff Element		£96,416		£96,416		£0		£0		£0		£0
49	Capitation Element		£30,688		£30,688		£0		£0		£0		£0
50	Premises Element		£49,585		£49,585		£0		£0		£0		£0
51	Total Formula Funding		£1,039,791		£1,039,791		£0		£0		£0		£0
52	Swimming Pools		£0			Additional Funding Pe	Place		£0		£0		£0
53	Kitchen Fuel		£6,477										
54	STF Staff Sickness		£0			Number of STI	classes:						
55	Long Term Sickness		£14,555	Funding Point		Funda 110B		45 04					
55	Breakfast Club Supervision		£6,453	Head	Deputy	Funded ISR =		15 - 21					
57 58	Salary Protection SEN Budget		£4,480 £147,961	21	15								
59	SLAs		£147,901 £141,916	Cleaning	Resource			Summary of S	ervice I evel	Agreements	•		
60	Total Additions		£321,842	Machinery	Services -		•	Janinary Of S	C. 1106 E6761	Agreement	•		
61	Budget Share		£1,361,633	Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
62	Rates		£24,209	£442	£3,198	£1,735	£3,131	£8,912	£3,104	£10,229	£3,659	£106	
63	Budget Share (inc rates)		£1,385,842										
64	EIG		£0			Ground	Kitchen				Service	Technical	
65	PDG		£0	Legal	Data	Maintenance N		Catering	Cleaning	SIMS	Contracts	Advice	
66				£883	£648	£355	£9,438	£39,499	£45,109	£3,687	£6,147	£1,634	

All School

Swansea Council - Primary Budget Share FY2021-2022 Pontlliw Primary Final

Line	Description	April	Sept			Fina	I						
1 2	Area of Buildings (sq.m.) Split Site	894 0	894 0	BASIC Fu	malina for			TOTAL	Cunding for [Designated P	LACEC		
3	Welsh Medium	0	0	Mainstrea		Tota	le	Band			nd F	Band	G
4	Free School Meals (%)	10.88	10.88	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0	0			0	0						
6	Pupils - Nursery 1 (Rising 3)	20	10	20	10	0	0						
7	Pupils - Nursery 2	20	26	20	26	0	0						
8	Pupils -Reception	32	19	32	19	0	0						
9	Pupils - Year 1	27	32	27	32	0	0						
10	Pupils - Year 2	23	27	23	27	0	0						
11	Pupils - Year 3	29	23	29	23	0	0						
12	Pupils - Year 4	29	29	29	29	0	0						
13	Pupils - Year 5	30 23	29 30	30 23	29 30	0	0						
14 15	Pupils - Year 6 School Total (F.T.E.)	213.0	202.0	213.0	202.0	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	213.0	204.1	213.0	204.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
17	STF teacher weightings		204.1	1.00	1.00		0.0	9.000	9.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£157,492	£159,067	£157,492	£159,067			0.000	0.000	7.000	7.000	0.0000	0.0000
19	Teaching staff	£373,421	£357,893	£373,421	£357,893	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£1,854	£1,777	£1,854	£1,777								
21	Teacher Funding	£532,767	£518,737	£532,767	£518,737	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting			1.00	1.00			9.000	9.000	7.000	7.000	3.000	3.000
23	TA Level 2 (32.5 N/R; 22.5 STF)	1.347	0.957	1.347	0.957	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Level 3 (32.5 hours p.w. STF)					0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
25	TA Supplement	0.000	0.043	0.000	0.043								
26	TA Workforce	0.714	0.684	0.714	0.684			000 004		000 004	000 004	000 004	000 004
27	TA Salary	040 400	005.070	£20,949	£20,949		00	£22,231	£22,231	£22,231	£22,231	£22,231	£22,231
28	TA Funding	£43,166	£35,276	£43,166	£35,276	£0	£0	£0	£0	£0	£0	£0	0.3
29 30	Admin. Entitlement	0.852 0.000	0.817 0.000	0.852 0.000	0.817 0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
31	Admin. Supplement Admin. Assistant Salary	0.000	0.000	£18,587	£18,587			£18,587	£18,587	£18.587	£18,587	£18.587	£18,587
32	Admin. Funding	£15,836	£15,186	£15,836	£15,186	£0	£0	£10,367 £0	£10,367	£10,567	£10,367	£10,567 £0	£10,567
33	Split Site Funding	£15,650 £0	£13,160	213,030	213,100	1 20	LU	2.0	20	20	20	LU	20
34	Associate Staff Funding	£59,002	£50,462	£59,002	£50,462	£0	£0	£0	£0	£0	£0	£0	£0
35	Capitation Weighting	,	,	1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
36	Small-School Supplement	£0	£0	£0	£0								
37	Basic Allowance	£17,178	£16,167	£17,178	£16,167	£0	£0	£0	£0	£0	£0	£0	£0
38	Welsh Medium Supplement	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
39	Capitation Funding	£17,178	£16,167	£17,178	£16,167	£0	£0	£0	£0	£0	£0	£0	£0
40	Premises Weighting	242.0	204.4	1.00	1.00	0.0	0.0	3.659	3.659 0.0	4.182 0.0	4.182	5.8540 0.0	5.8540
41	Pupils:Places Area @ 5.0 sq.m/Pupil:Place	213.0 1065.0	204.1 1020.7	213.0 1065.0	204.1 1020.7	0.0	0.0	0.0 0.0	0.0	0.0	0.0 0.0	0.0	0.0 0.0
43	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
44	Reckonable Area	1065.0	1020.7	1065.0	1020.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
45	Lump Sum	£5,000.00	£5,000.00	£5.000.00	£5.000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
46	Premises Funding	£26,482	£25,588	£26,482	£25,588	£0	£0	£0	£0	£0	£0	£0	£0
47	Teaching Element		£524,583	,	£524,583		£0		£0		£0		£0
48	Associate Staff Element		£54,020		£54,020		£0		£0		£0		£0
49	Capitation Element		£16,588		£16,588		£0		£0		£0		£0
50	Premises Element		£25,961		£25,961		£0		£0		£0		£0
51	Total Formula Funding		£621,152		£621,152		£0		£0		£0		£0
52	Swimming Pools		£0			Additional Funding Per	r Place		£0		£0		£0
53	Kitchen Fuel		£4,033			N. I. COTT							
54	STF Staff Sickness		£0	Francisco Delet		Number of STF	- classes:						
55 55	Long Term Sickness		£8,765 £3.398	Funding Point		Funded ISR =		11 - 17					
55	Breakfast Club Supervision Salary Protection		£3,398 £0	<u>Head</u> 17	Deputy 11	i unueu isk =		11 - 17					
58	SEN Budget		£113,479	17	1.1								
59	SLAs		£67,731	Cleaning	Resource			Summary of S	ervice I evel	Agreements			
60	Total Additions		£197,406	Machinery	Services -		,	cannaly of o	J. 7100 L076	gr coment	-		
61	Budget Share		£818,558	Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
62	Rates		£11,770	£159	£1,717	£1,735	£3,131	£3,903	£3,104	£7,985	£1,964	£106	
63	Budget Share (inc rates)		£830,328										
64	EIG		£0			Ground	Kitchen				Service	Technical	
65	PDG		£0	Legal	Data	Maintenance N		Catering	Cleaning	SIMS	Contracts	Advice	
66				£883	£648	£355	£5,877	£9,522	£18,041	£2,909	£4,470	£1,222	

All School

Swansea Council - Primary Budget Share FY2021-2022 Pontybrenin Primary Final

Line	Description	April	Sept			Fina	ı						
1	Area of Buildings (sq.m.)	1,332	1,332	DAGIO E				TOTAL	F	D ! 4 1 D	N 4050		
2	Split Site	0	0		unding for	Tota	la.		Funding for			Band	1.0
3	Welsh Medium Free School Meals (%)	11.46	11.46	Mainstrea April	Sept	April	Sept	Ban April	a E Sept	April	nd F Sept	April	Sept
5	Designated Places	0	0	April	Зері	April	О	Aprii	Зері	April	Зері	Арпі	Зері
6	Pupils - Nursery 1 (Rising 3)	27	18	27	18	0	0						
7	Pupils - Nursery 2	26	38	26	38	0	0						
8	Pupils -Reception	45	30	45	30	Ö	0						
9	Pupils - Year 1	45	45	45	45	Ĭ	ő						
10	Pupils - Year 2	45	45	45	45	0	Ö						
11	Pupils - Year 3	45	45	45	45	Ö	Ö						
12	Pupils - Year 4	45	45	45	45	0	0						
13	Pupils - Year 5	44	45	44	45	0	0						
14	Pupils - Year 6	45	44	45	44	0	0						
15	School Total (F.T.E.)	340.5	318.0	340.5	318.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		321.9		321.9		0.0		0.0		0.0		0.0
17	STF teacher weightings			1.00	1.00			9.000	9.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£169,424	£171,118	£169,424	£171,118								
19	Teaching staff	£596,947	£564,263	£596,947	£564,263	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£3,122	£2,951	£3,122	£2,951								
21	Teacher Funding	£769,493	£738,332	£769,493	£738,332	£0	£0	£0	£0	£0	£0	0 <u></u>	£0
22	Associate Staff Weighting	1.817	1 460	1.00 1.817	1.00 1.460	0.000	0.000	9.000 0.000	9.000	7.000 0.000	7.000 0.000	3.000 0.000	3.000 0.000
23	TA Level 2 (32.5 N/R; 22.5 STF) TA Level 3 (32.5 hours p.w. STF)	1.01/	1.460	1.617	1.400	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
25	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
26	TA Workforce	1.141	1.078	1.141	1.078						J		
27	TA Salary	1.141	1.070	£20,949	£20,949			£22,231	£22,231	£22,231	£22,231	£22,231	£22,231
28	TA Funding	£61,960	£53,173	£61,960	£53,173	£0	£0	£0	£0	£0	£0	£0	£0
29	Admin. Entitlement	1.362	1.287	1.362	1.287	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
30	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
31	Admin. Assistant Salary	0.000	0.000	£18,587	£18,587			£18,587	£18,587	£18,587	£18,587	£18,587	£18,587
32	Admin. Funding	£25,315	£23,921	£25,315	£23,921	£0	£0	£0	£0	£0	£0	£0	£0
33	Split Site Funding	£0	£0	,.									
34	Associate Staff Funding	£87,275	£77,094	£87,275	£77,094	£0	£0	£0	£0	£0	£0	£0	£0
35	Capitation Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
36	Small-School Supplement	£0	£0	£0	£0								
37	Basic Allowance	£27,057	£25,414	£27,057	£25,414	£0	£0	£0	£0	£0	£0	£0	£0
38	Welsh Medium Supplement	03 222 257	0£	0£	03 044	£0	£0	£0	£0	£0	£0	£0	£0
39 40	Capitation Funding Premises Weighting	£27,057	£25,414	£27,057 1.00	£25,414 1.00	£0	£0	£0 3.659	£0 3.659	£0 4.182	£0 4.182	£0 5.8540	£0 5.8540
41	Pupils:Places	340.5	321.9	340.5	321.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Area @ 5.0 sq.m/Pupil:Place	1702.5	1609.3	1702.5	1609.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43	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
44	Reckonable Area	1702.5	1609.3	1702.5	1609.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
45	Lump Sum	£5,000.00	£5,000.00	£5,000.00	£5,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
46	Premises Funding	£39,340	£37,460	£39,340	£37,460	£0	£0	£0	£0	£0	£0	£0	£0
47	Teaching Element		£751,316	,	£751,316		£0		£0		£0		£0
48	Associate Staff Element		£81,336		£81,336		£0		£0		£0		£0
49	Capitation Element		£26,099		£26,099		£0		£0		£0		£0
50	Premises Element		£38,243		£38,243		£0		£0		£0		£0
51	Total Formula Funding		£896,994		£896,994		£0		£0		£0		£0
52	Swimming Pools		£0		_	Additional Funding Per	r Place		£0		£0		£0
53	Kitchen Fuel		£3,868										
54	STF Staff Sickness		£0			Number of STF	- classes:						
55	Long Term Sickness		£12,699	Funding Poin		F de d 100		44 20					
55	Breakfast Club Supervision		£5,496	<u>Head</u>	<u>Deputy</u>	Funded ISR =		14 - 20					
57 58	Salary Protection SEN Budget		£0	20	14								
58	SEN Budget SLAs		£143,992 £91,674	Cleaning	Resource			Summary of S	Samilea Leve	Agrooment	•		
60	Total Additions		£91,674 £257,729	Machinery	Services -		,	Summary of S	service Leve	Ayreement	3		
61	Budget Share		£1,154,723	Maintenance	Payroll	HR I	Swimming	Music	PSOs	ICT	ELRS	Finance	
62	Rates		£17,254	£237	£2,709	£1,735	£3,131	£6,671	£3,104	£9,487	£3,098	£106	
63	Budget Share (inc rates)		£1,171,977	2201	22,100	21,700	20,101	20,011	20,104	20,701	20,000	2100	
64	EIG		£0			Ground	Kitchen			Г	Service	Technical	
65	PDG		£0	Legal	Data	Maintenance N		Catering	Cleaning	SIMS	Contracts	Advice	
66				£883	£648	£355	£5,636	£16,223	£26,891	£3,430	£5,852	£1,478	

All School

Swansea Council - Primary Budget Share FY2021-2022 Portmead Primary Final

Line	Description	April	Sept			Fina	al						
1	Area of Buildings (sq.m.)	2,024	2,024	DAOIO E				TOTAL	F	Darion stad D	1 4050		
2	Split Site Welsh Medium	0	0	BASIC Fu Mainstrea		Tot	olo	Band		Designated P	nd F	Band	<u>C</u>
4	Free School Meals (%)	54.69	54.69	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	18	18	7 (51.11	COPT	18	18	7 45111	СОР	18	18	7 (51.11	СОРТ
6	Pupils - Nursery 1 (Rising 3)	8	0	8	0	0	0						
7	Pupils - Nursery 2	24	15	24	15	0	0						
8	Pupils -Reception	30	25	27	24	3	1			3	1		
9	Pupils - Year 1	35	30	33	27	2	3			2	3		
10	Pupils - Year 2	25	35	22	33	3	2			3	2		
11	Pupils - Year 3	17 22	25	13 19	22	4 3	3			4	3		
12 13	Pupils - Year 4 Pupils - Year 5	35	17 22	33	13 19	2	4			3 2	4 3		
14	Pupils - Year 6	28	35	27	33	1	2			1	2		
15	School Total (F.T.E.)	208.0	196.5	190.0	178.5	18.0	18.0	0.0	0.0	18.0	18.0	0.0	0.0
16	School Total (F.T.E.) January	200.0	196.5		178.5		18.0		0.0		18.0		0.0
17	STF teacher weightings			1.00	1.00			9.000	9.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£161,299	£162,912	£161,299	£162,912								
19	Teaching staff	£437,886	£424,163	£333,098	£312,937	£104,788	£111,226	£0	£0	£104,788	£111,226	£0	£0
20	Social Deprivation Factor	£9,100	£8,597	£9,100	£8,597								
21	Teacher Funding	£608,285	£595,672	£503,497	£484,446	£104,788	£111,226	£0	£0	£104,788	£111,226	£0	£0
22 23	Associate Staff Weighting TA Level 2 (32.5 N/R; 22.5 STF)	5.095	4.650	1.00 1.095	1.00 0.650	4.000	4.000	9.000 0.000	9.000	7.000 4.000	7.000 4.000	3.000 0.000	3.000 0.000
24	TA Level 2 (32.5 N/R; 22.5 STF) TA Level 3 (32.5 hours p.w. STF)	3.093	4.000	1.095	0.030	2.000	2.000	0.000	0.000	2.000	2.000	0.000	0.000
25	TA Supplement	0.000	0.350	0.000	0.350	2.000	2.000	0.000	0.000	2.000	2.000	0.000	0.000
26	TA Workforce	0.637	0.598	0.637	0.598								
27	TA Salary		5.555	£20,949	£20,949			£22,231	£22,231	£22,231	£22,231	£22,231	£22,231
28	TA Funding	£138,747	£135,950	£36,273	£33,476	£102,474	£102,474	£0	£0	£102,474	£102,474	£0	£0
29	Admin. Entitlement	1.061	1.015	0.760	0.714	0.301	0.301	0.000	0.000	0.301	0.301	0.000	0.000
30	Admin. Supplement	0.000	0.000	0.000	0.000								
31	Admin. Assistant Salary			£18,587	£18,587			£18,587	£18,587	£18,587	£18,587	£18,587	£18,587
32	Admin. Funding	£19,723	£18,868	£14,126	£13,271	£5,597	£5,597	£0	£0	£5,597	£5,597	£0	£0
33	Split Site Funding	£0	£0				2422.274						
34 35	Associate Staff Funding Capitation Weighting	£158,470	£154,818	£50,399 1.00	£46,747 1.00	£108,071	£108,071	£0 3.659	£0 3.659	£108,071 4.182	£108,071 4.182	£0 5.8540	£0 5.8540
36	Small-School Supplement	£85	£183	£85	£183			3.039	3.039	4.102	4.102	3.0340	3.0340
37	Basic Allowance	£20,737	£19,263	£15,187	£13,713	£5,550	£5,550	£0	£0	£5,550	£5,550	£0	£0
38	Welsh Medium Supplement	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
39	Capitation Funding	£20,822	£19,446	£15,272	£13,896	£5,550	£5,550	£0	£0	£5,550	£5,550	£0	£0
40	Premises Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
41	Pupils:Places	265.3	253.8	190.0	178.5	75.3	75.3	0.0	0.0	75.3	75.3	0.0	0.0
42	Area @ 5.0 sq.m/Pupil:Place	1326.4	1268.9	950.0	892.5	376.4	376.4	0.0	0.0	376.4	376.4	0.0	0.0
43	Building Area (pro rata)	2023.5	2023.6	1449.3	1423.3	574.2	600.3	0.0	0.0	574.2	600.3	0.0	0.0
44 45	Reckonable Area Lump Sum	1675.0 £5,000.00	1646.3 £5,000.00	1199.7 £3,581.12	1157.9 £3,516.83	475.3 £1,418.88	488.4 £1,483.17	0.0 £0.00	0.0 £0.00	475.3 £1,418.88	488.4 £1,483.17	0.0 £0.00	0.0 £0.00
46	Premises Funding	£38,785	£38,205	£27,779	£26,872	£11,006	£11,333	£0.00	£0.00	£11,006	£11,333	£0.00	£0.00
47	Teaching Element	200,700	£600,928	~=1,113	£492,384	~11,000	£11,555	2.0	£0	~ 1 1,000	£108,544	20	£0
48	Associate Staff Element		£156,340	1	£48,269		£108,071		£0		£108,071		£0
49	Capitation Element		£20,019	1	£14,469		£5,550		£0		£5,550		£0
50	Premises Element		£38,447		£27,250		£11,197		£0		£11,197		£0
51	Total Formula Funding		£815,734		£582,372		£233,362		£0		£233,362		£0
52	Swimming Pools	I	£0			Additional Funding P	er Place		£0	1	£12,965		£0
53						ridditional r driding r	or riace		20				
	Kitchen Fuel		£3,191						20	1 01	-		
54	Kitchen Fuel STF Staff Sickness		£3,191 £4,098	Eunding Deim		Number of ST			20	2	2		
54 55	Kitchen Fuel STF Staff Sickness Long Term Sickness		£3,191 £4,098 £8,522	Funding Point		Number of ST	F classes:	12 - 18	20	2	2		
54 55 55	Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision		£3,191 £4,098 £8,522 £3,432	Head	Deputy		F classes:	12 - 18	20	2	2		
54 55 55 57	Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection		£3,191 £4,098 £8,522 £3,432 £0			Number of ST	F classes:	12 - 18	20	2	2		
54 55 55	Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision		£3,191 £4,098 £8,522 £3,432	Head	Deputy	Number of ST	F classes:	12 - 18 Summary of S		1			
54 55 55 57 58	Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget		£3,191 £4,098 £8,522 £3,432 £0 £101,844	Head 18	Deputy 12	Number of ST	F classes:			1	s		
54 55 55 57 58 59 60	Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget SLAs		£3,191 £4,098 £8,522 £3,432 £0 £101,844 £117,867	Head 18	Deputy 12 Resource	Number of ST	F classes:		ervice Leve	1		Finance	
54 55 55 57 58 59 60 61 62	Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget SLAs Total Additions Budget Share Rates		£3,191 £4,098 £8,522 £3,432 £0 £101,844 £117,867 £238,954 £1,054,688 £11,101	Head 18 Cleaning Machinery	Deputy 12 Resource Services -	Number of ST	F classes:	Summary of S	ervice Leve	l Agreement	s	Finance £106	
54 55 55 57 58 59 60 61 62 63	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)		£3,191 £4,098 £8,522 £3,432 £0 £101,844 £117,867 £238,954 £1,054,688 £11,101 £1,065,789	Head 18 Cleaning Machinery Maintenance	Deputy 12 Resource Services - Payroll	Number of ST Funded ISR = HR £1,735	Swimming £3,131	Summary of S	ervice Leve	I Agreement	ELRS £1,968	£106	
54 55 55 57 58 59 60 61 62 63 64	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		£3,191 £4,098 £8,522 £3,432 £0 £101,844 £117,867 £238,954 £1,054,688 £11,101 £1,065,789	Head 18 Cleaning Machinery Maintenance £360	Deputy 12 Resource Services - Payroll £1,721	Number of ST Funded ISR = HR £1,735 Ground	F classes: Swimming £3,131 Kitchen	Summary of S Music £4,289	PSOs £3,104	I Agreement	ELRS £1,968	£106 Technical	
54 55 55 57 58 59 60 61 62 63	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)		£3,191 £4,098 £8,522 £3,432 £0 £101,844 £117,867 £238,954 £1,054,688 £11,101 £1,065,789	Head 18 Cleaning Machinery Maintenance	Deputy 12 Resource Services - Payroll	Number of ST Funded ISR = HR £1,735	F classes: Swimming £3,131 Kitchen	Summary of S	ervice Leve	I Agreement	ELRS £1,968	£106	

All School

Swansea Council - Primary Budget Share FY2021-2022 Seaview Community Primary Final

Line	Description	April	Sept			Fina	al						
1	Area of Buildings (sq.m.)	1,352	1,352	B4010 F				TOTAL	- " ()		1.4050		
2	Split Site Welsh Medium	0	0	BASIC Fu Mainstrea		Tota	olo	101AL Band		Designated P	nd F	Band	1.0
4	Free School Meals (%)	69.59	69.59	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0	03.33	Арііі	ОСРІ	0	0	Дрії	Осрі	Арііі	ОСРІ	Арііі	ОСРІ
6	Pupils - Nursery 1 (Rising 3)	24	24	24	24	0	0						
7	Pupils - Nursery 2	31	40	31	40	0	0						
8	Pupils -Reception	31	29	31	29	0	0						
9	Pupils - Year 1	30	31	30	31	0	0						
10	Pupils - Year 2	24	30	24	30	0	0						
11	Pupils - Year 3	24	24	24	24	0	0						
12	Pupils - Year 4	28	24	28	24	0	0						
13	Pupils - Year 5	28	28	28	28	0	0						
14	Pupils - Year 6	29	28	29	28	0	0						
15	School Total (F.T.E.) School Total (F.T.E.) January	221.5	214.0 219.1	221.5	214.0 219.1	0.0	0.0	0.0	0.0 0.0	0.0	0.0 0.0	0.0	0.0
17	STF teacher weightings		219.1	1.00	1.00		0.0	9.000	9.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£157,492	£159,067	£157,492	£159,067			3.000	3.000	7.000	7.000	3.0000	3.0000
19	Teaching staff	£388,322	£384,190	£388,322	£384,190	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£12,331	£12,200	£12,331	£12,200								
21	Teacher Funding	£558,145	£555,457	£558,145	£555,457	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting			1.00	1.00			9.000	9.000	7.000	7.000	3.000	3.000
23	TA Level 2 (32.5 N/R; 22.5 STF)	1.695	1.558	1.695	1.558	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Level 3 (32.5 hours p.w. STF)					0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
25	TA Supplement	0.000	0.000	0.000	0.000								
26	TA Workforce	0.742	0.734	0.742	0.734								
27	TA Salary	054.050	040.040	£20,949	£20,949		00	£22,231	£22,231	£22,231	£22,231	£22,231	£22,231
28	TA Funding	£51,053	£48,018	£51,053	£48,018	£0	£0	£0	£0	£0	£0	£0	0£
29	Admin. Entitlement	0.886	0.877	0.886	0.877	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
30	Admin. Supplement	0.000	0.000	0.000	0.000			C40 E07	C40 E07	C40 E07	C40 E07	£18,587	040 507
32	Admin. Assistant Salary Admin. Funding	£16,468	£16,301	£18,587 £16,468	£18,587 £16,301	£0	£0	£18,587 £0	£18,587 £0	£18,587 £0	£18,587 £0	£10,567 £0	£18,587 £0
33	Split Site Funding	£10,400 £0	£10,301	£10,400	£10,301	1 20	£U	1 20	£0	ŁU	£0	£U	£0
34	Associate Staff Funding	£67,521	£64,319	£67,521	£64,319	£0	£0	£0	£0	£0	£0	£0	£0
35	Capitation Weighting	,	, i	1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
36	Small-School Supplement	£0	£0	£0	£0								
37	Basic Allowance	£18,357	£18,010	£18,357	£18,010	£0	£0	£0	£0	£0	£0	£0	£0
38	Welsh Medium Supplement	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
39	Capitation Funding	£18,357	£18,010	£18,357	£18,010	£0	£0	£0	£0	£0	£0	£0	£0
40 41	Premises Weighting	221.5	219.1	1.00 221.5	1.00 219.1	0.0	0.0	3.659 0.0	3.659 0.0	4.182 0.0	4.182	5.8540 0.0	5.8540
42	Pupils:Places Area @ 5.0 sq.m/Pupil:Place	1107.5	1095.7	1107.5	1095.7	0.0	0.0	0.0	0.0	0.0	0.0 0.0	0.0	0.0
43	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
44	Reckonable Area	1229.8	1223.9	1229.8	1223.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
45	Lump Sum	£5,000.00	£5,000.00	£5,000.00	£5,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
46	Premises Funding	£29,805	£29,686	£29,805	£29,686	£0	£0	£0	£0	£0	£0	£0	£0
47	Teaching Element	,	£556,577	,	£556,577		£0		£0		£0		£0
48	Associate Staff Element		£65,653		£65,653		£0		£0		£0		£0
49	Capitation Element		£18,155		£18,155		£0		£0		£0		£0
50	Premises Element		£29,736		£29,736		£0		£0		£0		£0
51	Total Formula Funding		£670,121		£670,121		£0		£0		£0		£0
52	Swimming Pools		£0			Additional Funding Po	er Place		£0		£0		£0
53	Kitchen Fuel STF Staff Sickness		£5,514			Number of CT	E alassas:		1				
54 55	Long Term Sickness		£0 £9,189	Funding Point	·e·	Number of ST	r classes:						
55	Breakfast Club Supervision		£3,516	Head	.s. Deputy	Funded ISR =		11 - 17					
57	Salary Protection		£0,510	17	11	I dilucu ioit -		11 = 17					
58	SEN Budget		£181,686	.,									
59	SLAs		£120,838	Cleaning	Resource			Summary of S	ervice Level	Agreement	s		
60	Total Additions		£320,743	Machinery	Services -			. ,		3			
61	Budget Share		£990,864	Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
62	Rates		£11,636	£241	£1,770	£1,735	£3,131	£3,772	£3,104	£8,066	£2,025	£106	
63	Budget Share (inc rates)		£1,002,500										
64	EIG		£0	1 1	D-4-	Ground	Kitchen	Ostania a	Ola a mina a	OIMO	Service	Technical	
65 66	PDG		£0	Legal £883	Data	Maintenance			Cleaning	SIMS £2,938	Contracts	Advice	
				1 2000	£648	£355	£8,035	£52,901	£24,708	LZ,930	£5,302	£1,118	

All School

Swansea Council - Primary Budget Share FY2021-2022 Sketty Primary Final

Line	Description	April	Sept			Fina							
1	Area of Buildings (sq.m.)	2,388	2,388	DAOIO E				TOTAL	F	D!	N 4050		
2	Split Site Welsh Medium	0	0	BASIC Fu Mainstrea		Tota	lo I	Band	Funding for I		nd F	Band	1.0
4	Free School Meals (%)	8.35	8.35	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0.00	0.33	Дрііі	Осрг	0	0	ДРІІІ	ОСРІ	Дрії	Осрі	Арііі	ОСРІ
6	Pupils - Nursery 1 (Rising 3)	32	16	32	16	0	0						
7	Pupils - Nursery 2	60	60	60	60	l o	ō						
8	Pupils -Reception	61	60	61	60	0	0						
9	Pupils - Year 1	59	61	59	61	0	0						
10	Pupils - Year 2	52	59	52	59	0	0						
11	Pupils - Year 3	55	52	55	52	0	0						
12	Pupils - Year 4	60	55	60	55	0	0						
13	Pupils - Year 5	60	60	60	60	0	0						
14 15	Pupils - Year 6 School Total (F.T.E.)	60 453.0	60 437.0	60 453.0	60 437.0	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	453.0	440.4	455.0	440.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
17	STF teacher weightings		440.4	1.00	1.00		0.0	9.000	9.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£178,080	£179,861	£178,080	£179,861			0.000	0.000	7.000	7.000	0.0000	0.0000
19	Teaching staff	£794,176	£772,136	£794,176	£772,136	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£3,026	£2,942	£3,026	£2,942								1
21	Teacher Funding	£975,282	£954,939	£975,282	£954,939	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting			1.00	1.00			9.000	9.000	7.000	7.000	3.000	3.000
23	TA Level 2 (32.5 N/R; 22.5 STF)	2.946	2.331	2.946	2.331	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Level 3 (32.5 hours p.w. STF)					0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
25	TA Supplement	0.000	0.000	0.000	0.000								
26	TA Workforce TA Salarv	1.518	1.475	1.518 £20.949	1.475 £20.949			000 004	£22.231	£22,231	000 004	£22.231	£22,231
28	TA Salary TA Funding	£93,507	£79,741	£20,949 £93,507	£20,949 £79,741	£0	£0	£22,231 £0	£22,231 £0	£22,231 £0	£22,231 £0	£22,231 £0	£22,231 £0
29	Admin. Entitlement	1.812	1.762	1.812	1.762	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
30	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
31	Admin. Assistant Salary	0.000	0.000	£18.587	£18.587			£18,587	£18.587	£18.587	£18,587	£18.587	£18.587
32	Admin. Funding	£33,680	£32,750	£33,680	£32,750	£0	£0	£0	£0	£10,307	£10,367	£0	£0,567
33	Split Site Funding	£0	£0	200,000	202,700		20	20	20	20	20	20	20
34	Associate Staff Funding	£127,187	£112,491	£127,187	£112,491	£0	£0	£0	£0	£0	£0	£0	£0
35	Capitation Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
36	Small-School Supplement	£0	£0	£0	£0	1							
37	Basic Allowance	£36,788	£34,935	£36,788	£34,935	£0	£0	£0	£0	£0	£0	£0	£0
38 39	Welsh Medium Supplement	£0	£0	£0 £36,788	£0 £34,935	£0 £0	£0 £0	£0 £0	£0 £0	£0 £0	£0 £0	£0 £0	£0 £0
40	Capitation Funding Premises Weighting	£36,788	£34,935	1.00	1.00	2.0	£U	3.659	3.659	4.182	4.182	5.8540	5.8540
41	Pupils:Places	453.0	440.4	453.0	440.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Area @ 5.0 sq.m/Pupil:Place	2265.0	2202.1	2265.0	2202.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43	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
44	Reckonable Area	2326.5	2295.1	2326.5	2295.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
45	Lump Sum	£5,000.00	£5,000.00	£5,000.00	£5,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
46	Premises Funding	£51,927	£51,292	£51,927	£51,292	£0	£0	£0	£0	£0	£0	£0	£0
47	Teaching Element		£963,415	1	£963,415		£0		£0		£0		£0
48	Associate Staff Element		£118,614	1	£118,614		£0		£0		£0		£0
49 50	Capitation Element Premises Element		£35,707	1	£35,707		£0 £0		£0 £0		£0 £0		£0 £0
50	Total Formula Funding		£51,557 £1,169,293		£51,557 £1,169,293		£0		£0		£0		£0
52	Swimming Pools		£1,169,293 £0		£1,109,293	Additional Funding Per			£0		£0 £0		£0
53	Kitchen Fuel		£5,183			Additional Funding Per	i iace		20		20		2.0
54	STF Staff Sickness		£0,105			Number of STF	classes:	Т				T	
55	Long Term Sickness		£16,148	Funding Point	s:								
55	Breakfast Club Supervision		£7,334	Head	Deputy	Funded ISR =		16 - 22					
57	Salary Protection		£0	22	16								
58	SEN Budget		£92,498			=							
59	SLAs		£117,085	Cleaning	Resource		;	Summary of S	ervice Leve	Agreement	s		
60	Total Additions		£238,248	Machinery	Services -	L							
61	Budget Share		£1,407,541	Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
62	Rates		£44,138 £1,451,679	£425	£3,664	£1,735	£3,131	£9,125	£3,104	£10,933	£4,191	£106	
63 64	Budget Share (inc rates) EIG		£1,451,679 £0			Ground	Kitchen			r	Service	Technical	
65	PDG		£0	Legal	Data	Maintenance N		Catering	Cleaning	SIMS	Contracts	Advice	
66			20	£883	£648	£355	£7,552	£11,991	£46,583	£3,931	£7,309	£1,419	
- 50				2000	2010	2000	21,002	~ 1 1,00 1	,500	20,001	2.,500	2.,.10	

All School

Swansea Council - Primary Budget Share FY2021-2022 St. David's RC Primary Final

Line	Description	April	Sept			Fina	al						
1	Area of Buildings (sq.m.)	1,418	1,418	D.4.010.5				TOTAL			1 4050		
2	Split Site Welsh Medium	0	0	BASIC Fu		T-4	ala I	Band	Funding for [and F	Band	1.0
3	Free School Meals (%)	2.70	2.70	Mainstrea April	Sept	Tot April	ais Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0	0	April	Зері	0	О	Арш	Зері	April	Зері	Арш	Зері
6	Pupils - Nursery 1 (Rising 3)	5	3	5	3	0	0						
7	Pupils - Nursery 2	10	7	10	7	l ő	ŏ						
8	Pupils -Reception	9	10	9	10	0	ō						
9	Pupils - Year 1	17	9	17	9	0	0						
10	Pupils - Year 2	11	17	11	17	0	0						
11	Pupils - Year 3	11	11	11	11	0	0						
12	Pupils - Year 4	23	11	23	11	0	0						
13	Pupils - Year 5	26	23	26	23	0	0						
14	Pupils - Year 6	14	26	14	26	0	0						
15	School Total (F.T.E.)	118.5	110.5	118.5	110.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		111.1	4.00	111.1		0.0	0.000	0.0	7,000	0.0	F 0000	0.0
17 18	STF teacher weightings Head and Deputy at top of ISR	£149,827	£151,325	1.00 £149,827	1.00 £151,325			9.000	9.000	7.000	7.000	5.0000	5.0000
19	Teaching staff	£207,748	£151,325 £194,850	£149,627 £207,748	£194,850	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£256	£240	£256	£194,030 £240	10	20	2.0	LU	2.0	20	2.0	20
21	Teacher Funding	£357,831	£346,415	£357,831	£346,415	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting	2001,001	2040,410	1.00	1.00			9.000	9.000	7.000	7.000	3.000	3.000
23	TA Level 2 (32.5 N/R; 22.5 STF)	0.469	0.320	0.469	0.320	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Level 3 (32.5 hours p.w. STF)					0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
25	TA Supplement	0.531	0.680	0.531	0.680								
26	TA Workforce	0.397	0.372	0.397	0.372								
27	TA Salary			£20,949	£20,949			£22,231	£22,231	£22,231	£22,231	£22,231	£22,231
28	TA Funding	£29,265	£28,749	£29,265	£28,749	£0	£0	£0	£0	£0	£0	£0	£0
29	Admin. Entitlement	0.474	0.445	0.474	0.445	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
30	Admin. Supplement	0.000	0.000	0.000	0.000								
31	Admin. Assistant Salary			£18,587	£18,587			£18,587	£18,587	£18,587	£18,587	£18,587	£18,587
32	Admin. Funding	£8,810	£8,271	£8,810	£8,271	£0	£0	£0	£0	£0	£0	£0	£0
33 34	Split Site Funding	£0	£0	000.075	CO-7 COO	£0	£0		£0	£0	£0		£0
35	Associate Staff Funding Capitation Weighting	£38,075	£37,020	£38,075 1.00	£37,020 1.00	£U	£U	£0 3.659	3.659	4.182	4.182	£0 5.8540	5.8540
36	Small-School Supplement	£697	£760	£697	£760			3.039	3.039	4.102	4.102	3.6340	5.6540
37	Basic Allowance	£9,289	£8,499	£9,289	£8,499	£0	£0	£0	£0	£0	£0	£0	£0
38	Welsh Medium Supplement	£0	£0,400	£0	£0,400	£0	£0	£0	£0	£0	£0	£0	£0
39	Capitation Funding	£9,986	£9,259	£9,986	£9,259	£0	£0	£0	£0	£0	£0	£0	£0
40	Premises Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
41	Pupils:Places	118.5	111.1	118.5	111.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Area @ 5.0 sq.m/Pupil:Place	592.5	555.7	592.5	555.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43	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
44	Reckonable Area	1005.2	986.8	1005.2	986.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
45	Lump Sum	£5,000.00	£5,000.00	£5,000.00	£5,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
46	Premises Funding	£25,275	£24,904	£25,275	£24,904	£0	£0	£0	£0	£0	£0	£0	£0
47	Teaching Element		£351,172		£351,172		£0		£0		£0		£0
48 49	Associate Staff Element Capitation Element		£37,460 £9,562		£37,460 £9,562		£0 £0		£0 £0		£0 £0		£0 £0
50	Premises Element		£9,562 £25,059		£9,562 £25,059		£0 £0		£0		£0 £0		£0
51	Total Formula Funding		£423,253	<u> </u>	£423,253		£0		£0		£0		£0
52	Swimming Pools		£423,233 £0		~720,200	Additional Funding P			£0		£0		£0
53	Kitchen Fuel		£1,534			, contonal i unding P	G 1 1300		20		2.0		2.0
54	STF Staff Sickness		£0			Number of ST	F classes:					I	
55	Long Term Sickness		£6,027	Funding Point	s:								
55	Breakfast Club Supervision		£1,947	Head	Deputy	Funded ISR =		9 - 15					
57	Salary Protection		£2,153	15	9								
58	SEN Budget		£40,794			_							
59	SLAs		£57,098	Cleaning	Resource		;	Summary of S	Service Leve	l Agreemen	its		
60	Total Additions		£109,553	Machinery	Services -								
61	Budget Share		£532,806	Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
62	Rates		£2,140	£252	£967	£1,735	£3,131	£4,106	£3,104	£6,850	£1,107	£106	
63 64	Budget Share (inc rates) EIG		£534,946 £0			Ground	Kitchen			ı	Service	Technical	
65	PDG		£0	Legal	Data	Maintenance		Catering	Cleaning	SIMS	Contracts	Advice	
66	. 25		20	£883	£648	£355	£2,235	£3,174	£20,613	£2,516	£4,280	£1,035	
50				2000	2070	2000	22,200	20,174	~~0,010	££,010	۸-۲,200	21,000	

All School

Swansea Council - Primary Budget Share FY2021-2022 St. Helen's Primary Final

Line	Description	April	Sept			Final							
1 1	Area of Buildings (sq.m.)	2,020	2,020										
2	Split Site	0	0	BASIC FU		T-4-1				Designated P		D	
4	Welsh Medium Free School Meals (%)	0 34.05	0 34.05	Mainstrea		Total April		Band			nd F	Band	
5	Designated Places	34.03	0	April	Sept	April 0	Sept 0	April	Sept	April	Sept	April	Sept
6	Pupils - Nursery 1 (Rising 3)	18	10	18	10	0	0						
7	Pupils - Nursery 2	33	20	33	20		0						
8	Pupils -Reception	29	30	29	30	0	ő						
9	Pupils - Year 1	28	29	28	29	l ő	ő						
10	Pupils - Year 2	24	28	24	28	0	ő						
11	Pupils - Year 3	26	24	26	24	l ő	ő						
12	Pupils - Year 4	29	26	29	26	0	0						
13	Pupils - Year 5	25	29	25	29	0	ō						
14	Pupils - Year 6	24	25	24	25	0	ō						
15	School Total (F.T.E.)	210.5	201.0	210.5	201.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		203.1		203.1		0.0		0.0		0.0		0.0
17	STF teacher weightings			1.00	1.00			9.000	9.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£157,492	£159,067	£157,492	£159,067								
19	Teaching staff	£369,038	£356,139	£369,038	£356,139	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£5,734	£5,534	£5,734	£5,534								
21	Teacher Funding	£532,264	£520,740	£532,264	£520,740	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting	4 5-5	0.040	1.00	1.00	0.000	0.000	9.000	9.000	7.000	7.000	3.000	3.000
23	TA Level 2 (32.5 N/R; 22.5 STF)	1.575	0.946	1.575	0.946	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Level 3 (32.5 hours p.w. STF)	0.000	0.054	0.000	0.054	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
25	TA Supplement	0.000		0.000									
26 27	TA Workforce TA Salarv	0.705	0.681	0.705 £20.949	0.681 £20.949			000 004	000 004	000 004	000 004	000 004	000 004
28	TA Salary TA Funding	£47,767	£35,205	£20,949 £47,767	£20,949 £35,205	£0	£0	£22,231 £0	£22,231 £0	£22,231 £0	£22,231 £0	£22,231 £0	£22,231 £0
29	Admin, Entitlement	0.842	0.813	0.842	0.813	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
30	Admin. Supplement	0.042	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
31	Admin. Assistant Salary	0.000	0.000	£18.587	£18.587			£18.587	£18,587	£18.587	£18,587	£18,587	£18,587
32	Admin. Funding	£15,650	£15,111	£15,650	£15,111	£0	£0	£10,367	£10,367	£10,567	£10,367	£10,567 £0	£10,567
33	Split Site Funding	£13,030	£13,111	213,030	213,111	1 20	20	LU	20	LU	20	LU	20
34	Associate Staff Funding	£63,417	£50,316	£63,417	£50,316	£0	£0	£0	£0	£0	£0	£0	£0
35	Capitation Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
36	Small-School Supplement	£0	£0	£0	£0								
36 37	Small-School Supplement Basic Allowance	£17,399	£15,872	£0 £17,399	£0 £15,872	£0	£0	£0	£0	£0	£0	£0	£0
36 37 38	Small-School Supplement Basic Allowance Welsh Medium Supplement	£17,399 £0	£15,872 £0	£0 £17,399 £0	£0 £15,872 £0	£0	£0	£0 £0	£0 £0	£0 £0	£0 £0	£0 £0	£0 £0
36 37 38 39	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding	£17,399	£15,872	£0 £17,399 £0 £17,399	£0 £15,872 £0 £15,872			£0 £0 £0	£0 £0 £0	£0 £0 £0	£0 £0 £0	£0 £0 £0	£0 £0 £0
36 37 38 39 40	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting	£17,399 £0 £17,399	£15,872 £0 £15,872	£0 £17,399 £0 £17,399	£0 £15,872 £0 £15,872 1.00	£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
36 37 38 39 40 41	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places	£17,399 £0 £17,399 210.5	£15,872 £0 £15,872	£0 £17,399 £0 £17,399 1.00 210.5	£0 £15,872 £0 £15,872 1.00 203.1	£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 5.8540	£0 £0 £0 5.8540
36 37 38 39 40 41 42	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighttin Pupils:Places Area @ 5.0 sq.m/Pupil:Place	£17,399 £0 £17,399 210.5 1052.5	£15,872 £0 £15,872 203.1 1015.7	£0 £17,399 £0 £17,399 1.00 210.5 1052.5	£0 £15,872 £0 £15,872 1.00 203.1 1015.7	£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
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)	£17,399 £0 £17,399 210.5 1052.5 2020.4	£15,872 £0 £15,872 203.1 1015.7 2020.4	£0 £17,399 £0 £17,399 1.00 210.5 1052.5 2020.4	£0 £15,872 £0 £15,872 1.00 203.1 1015.7 2020.4	£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 £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
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	£17,399 £0 £17,399 210.5 1052.5 2020.4 1536.5	£15,872 £0 £15,872 203.1 1015.7 2020.4 1518.1	£0 £17,399 £0 £17,399 1.00 210.5 1052.5 2020.4 1536.5	£0 £15,872 £0 £15,872 1.00 203.1 1015.7 2020.4 1518.1	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
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	£17,399 £0 £17,399 210.5 1052.5 2020.4 1536.5 £5,000.00	£15,872 £0 £15,872 203.1 1015.7 2020.4 1518.1 £5,000.00	£0 £17,399 £0 £17,399 1.00 210.5 1052.5 2020.4 1536.5 £5,000.00	£0 £15,872 £0 £15,872 1.00 203.1 1015.7 2020.4 1518.1 £5,000.00	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 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
36 37 38 39 40 41 42 43 44 45 46	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	£17,399 £0 £17,399 210.5 1052.5 2020.4 1536.5	£15,872 £0 £15,872 203.1 1015.7 2020.4 1518.1 £5,000.00 £35,620	£0 £17,399 £0 £17,399 1.00 210.5 1052.5 2020.4 1536.5	£0 £15,872 £0 £15,872 1.00 203.1 1015.7 2020.4 1518.1 £5,000.00 £35,620	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 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 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 5.8540 0.0 0.0 0.0 0.0 £0.00
36 37 38 39 40 41 42 43 44 45 46	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	£17,399 £0 £17,399 210.5 1052.5 2020.4 1536.5 £5,000.00	£15,872 £0 £15,872 203.1 1015.7 2020.4 1518.1 £5,000.00 £35,620 £525,542	£0 £17,399 £0 £17,399 1.00 210.5 1052.5 2020.4 1536.5 £5,000.00	£15,872 £15,872 1.00 203.1 1015.7 2020.4 1518.1 £5,000.00 £35,620 £525,542	0.0 0.0 0.0 0.0 0.0 0.0 £0.00	0.0 0.0 0.0 0.0 0.0 £0.00 £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 £0.00	£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
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 Associate Staff Element	£17,399 £0 £17,399 210.5 1052.5 2020.4 1536.5 £5,000.00	£15,872 £0 £15,872 203.1 1015.7 2020.4 1518.1 £5,000.00 £35,620 £525,542 £55,775	£0 £17,399 £0 £17,399 1.00 210.5 1052.5 2020.4 1536.5 £5,000.00	£15,872 £15,872 1.00 203.1 1015.7 2020.4 1518.1 £5,000.00 £35,620 £525,542 £55,775	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 £0.00 £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	£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 £0.00 £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 £0.00 £0.00
36 37 38 39 40 41 42 43 44 45 46	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	£17,399 £0 £17,399 210.5 1052.5 2020.4 1536.5 £5,000.00	£15,872 £0 £15,872 203.1 1015.7 2020.4 1518.1 £5,000.00 £35,620 £55,542 £55,775 £16,508	£0 £17,399 £0 £17,399 1.00 210.5 1052.5 2020.4 1536.5 £5,000.00	£0 £15,872 £0 £15,872 1.00 203.1 1015.7 2020.4 1518.1 £5,000.00 £35,620 £525,542 £55,775 £16,508	0.0 0.0 0.0 0.0 0.0 0.0 £0.00	0.0 0.0 0.0 0.0 0.0 £0.00 £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 £0.00	£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
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 Weightling Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element Associate Staff Element Capitation Element	£17,399 £0 £17,399 210.5 1052.5 2020.4 1536.5 £5,000.00	£15,872 £0 £15,872 203.1 1015.7 2020.4 1518.1 £5,000.00 £35,620 £525,542 £55,775	£0 £17,399 £0 £17,399 1.00 210.5 1052.5 2020.4 1536.5 £5,000.00	£15,872 £15,872 1.00 203.1 1015.7 2020.4 1518.1 £5,000.00 £35,620 £525,542 £55,775	0.0 0.0 0.0 0.0 0.0 0.0 £0.00	£0 £0 0.0 0.0 0.0 0.0 £0.00 £0 £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 £0.00 £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 £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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36 37 38 39 40 41 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 55 55 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 Associate Staff 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)	£17,399 £0 £17,399 210.5 1052.5 2020.4 1536.5 £5,000.00	£15,872 £0 £15,872 203.1 1015.7 2020.4 1518.1 £5,000.00 £35,620 £525,542 £55,775 £633,600 £4,306 £0 £8,807 £3,382 £0 £116,731 £95,971 £229,197 £862,797 £11,369 £874,166	£17,399 1.00 210.5 1052.5 2020.4 1536.5 £5,000.00 £35,991 Funding Poin Head 17 Cleaning Machinery Maintenance	£0 £15,872 1.00 203.1 1015.7 2020.4 1518.1 £5,000.00 £35,620 £25,542 £55,775 £16,508 £35,775 £633,600	20 £0 0.0 0.0 0.0 0.0 £0.00 £0.00 £0 Additional Funding Per Number of STF Funded ISR = HR : £1,735	£0 £0 0.0 0.0 0.0 0.0 £0.00 £0.00 £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	£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	£0 £0 £0 4.182 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0 £0	£0 £0 £0 5.8540 0.0 0.0 0.0 £0.00 £0.00 £0.00	£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 FY2021-2022 St. Illtyd's RC Primary Final

Line	Description	April	Sept			Final							
1	Area of Buildings (sq.m.)	1,169	1,169										
2	Split Site	0	0	BASIC F						Designated P			
3	Welsh Medium	0	0	Mainstrea	am Pupils	Total		Band			nd F	Band	
4	Free School Meals (%)	29.19	29.19	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	19	0			0	0						
6	Pupils - Nursery 1 (Rising 3)	9	12	9	12	0	0						
7	Pupils - Nursery 2	12	18	12	18	0	0						
8	Pupils -Reception	20	12	20	12	0	0						
9	Pupils - Year 1	27	20	27	20	0	0						
10	Pupils - Year 2	29	27	29	27	0	0						
11	Pupils - Year 3	22	29	22	29	0	0						
12	Pupils - Year 4	29	22	29	22	0	0						
13	Pupils - Year 5	27	29	27	29	0	0						
14	Pupils - Year 6	31	27	31	27	0	0						
15	School Total (F.T.E.)	195.5	175.0	195.5	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		177.6		177.6		0.0		0.0		0.0		0.0
17	STF teacher weightings	0457 400	0.450.003	1.00	1.00			9.000	9.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£157,492	£159,067	£157,492	£159,067								
19	Teaching staff	£342,740	£311,309	£342,740	£311,309	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£4,565	£4,147	£4,565	£4,147								
21	Teacher Funding	£504,797	£474,523	£504,797	£474,523	£0	£0	£0	£0	£0	£0	£0	£0
22 23	Associate Staff Weighting	0.746	0.704	1.00 0.746	1.00	0.000	0.000	9.000	9.000	7.000 0.000	7.000	3.000 0.000	3.000 0.000
	TA Level 2 (32.5 N/R; 22.5 STF)	0.746	0.701	0.746	0.701	0.000			0.000		0.000		
24	TA Level 3 (32.5 hours p.w. STF)	0.054	0.000	0.054	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
25	TA Supplement	0.254	0.299	0.254	0.299								
26	TA Workforce	0.655	0.595	0.655	0.595			000 004	000 004	000 004	000 004	000 004	200 204
27	TA Salary	004000	000 444	£20,949	£20,949			£22,231	£22,231	£22,231	£22,231	£22,231	£22,231
28	TA Funding	£34,669	£33,411	£34,669	£33,411	£0	£0	£0	£0	£0	£0	£0	£0
29	Admin. Entitlement	0.782	0.710	0.782	0.710	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
30	Admin. Supplement	0.000	0.000	0.000	0.000								
31	Admin. Assistant Salary			£18,587	£18,587	1		£18,587	£18,587	£18,587	£18,587	£18,587	£18,587
32	Admin. Funding	£14,535	£13,197	£14,535	£13,197	£0	£0	£0	£0	£0	£0	£0	£0
33	Split Site Funding	£0	£0			l							
	Associate Staff Funding	£49,204	£46,608	£49,204	£46,608	£0	£0	£0	£0	£0	£0	£0	£0
34		~ .0,20 .	~ .0,000			20	20						
35	Capitation Weighting			1.00	1.00	20	20	3.659	3.659	4.182	4.182	5.8540	5.8540
35 36	Capitation Weighting Small-School Supplement	£38	£191	1.00 £38	1.00 £191			3.659	3.659	4.182	4.182	5.8540	5.8540
35 36 37	Capitation Weighting Small-School Supplement Basic Allowance	£38 £15,187	£191 £13,944	1.00 £38 £15,187	1.00 £191 £13,944	£0	£0	3.659 £0	3.659 £0	4.182 £0	4.182 £0	5.8540 £0	5.8540 £0
35 36 37 38	Capitation Weighting Small-School Supplement Basic Allowance Welsh Medium Supplement	£38 £15,187 £0	£191 £13,944 £0	1.00 £38 £15,187 £0	1.00 £191 £13,944 £0	£0 £0	£0 £0	3.659 £0 £0	3.659 £0 £0	4.182 £0 £0	4.182 £0 £0	5.8540 £0 £0	5.8540 £0 £0
35 36 37 38 39	Capitation Weighting Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding	£38 £15,187	£191 £13,944	1.00 £38 £15,187 £0 £15,225	1.00 £191 £13,944 £0 £14,135	£0	£0	3.659 £0 £0 £0	3.659 £0 £0 £0	£0 £0 £0	4.182 £0 £0 £0	5.8540 £0 £0 £0	5.8540 £0 £0 £0
35 36 37 38 39 40	Capitation Weighting Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting	£38 £15,187 £0 £15,225	£191 £13,944 £0 £14,135	1.00 £38 £15,187 £0 £15,225	1.00 £191 £13,944 £0 £14,135	£0 £0 £0	£0 £0 £0	3.659 £0 £0 £0 £0 3.659	3.659 £0 £0 £0 3.659	£0 £0 £0 £0	£0 £0 £0 £0	5.8540 £0 £0 £0 5.8540	5.8540 £0 £0 £0 £0 5.8540
35 36 37 38 39 40 41	Capitation Weighting Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places	£38 £15,187 £0 £15,225 195.5	£191 £13,944 £0 £14,135	1.00 £38 £15,187 £0 £15,225 1.00 195.5	1.00 £191 £13,944 £0 £14,135 1.00	£0 £0 £0	£0 £0 £0	3.659 £0 £0 £0 3.659 0.0	3.659 £0 £0 £0 0.0	£0 £0 £0 £0 0.0	4.182 £0 £0 £0 4.182 0.0	5.8540 £0 £0 £0 5.8540	5.8540 £0 £0 £0 5.8540
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	£38 £15,187 £0 £15,225 195.5 977.5	£191 £13,944 £0 £14,135 177.6 887.9	1.00 £38 £15,187 £0 £15,225 1.00 195.5 977.5	1.00 £191 £13,944 £0 £14,135 1.00 177.6 887.9	£0 £0 £0 0.0	£0 £0 £0 0.0	3.659 £0 £0 £0 3.659 0.0 0.0	3.659 £0 £0 £0 3.659 0.0 0.0	£0 £0 £0 £0 4.182 0.0 0.0	£0 £0 £0 £0 0.0 0.0	5.8540 £0 £0 £0 5.8540 0.0 0.0	5.8540 £0 £0 £0 5.8540 0.0 0.0
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35 36 37 38 39 40 41 42 43 44	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	£38 £15,187 £0 £15,225 195.5 977.5 1169.4 1073.5	£191 £13,944 £0 £14,135 177.6 887.9 1169.4 1028.7	1.00 £38 £15,187 £0 £15,225 1.00 195.5 977.5 1169.4 1073.5	1.00 £191 £13,944 £0 £14,135 1.00 177.6 887.9 1169.4 1028.7	£0 £0 £0 £0 0.0 0.0 0.0	£0 £0 £0 0.0 0.0 0.0	3.659 £0 £0 £0 3.659 0.0 0.0 0.0	3.659 £0 £0 3.659 0.0 0.0 0.0	£0 £0 £0 £0 4.182 0.0 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	5.8540 £0 £0 £0 5.8540 0.0 0.0 0.0
35 36 37 38 39 40 41 42 43 44 45	Capitation Weighting Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Puplis:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Resconable Area Lump Sum	£38 £15,187 £0 £15,225 195.5 977.5 1169.4 1073.5 £5,000.00	£191 £13,944 £0 £14,135 177.6 887.9 1169.4 1028.7 £5,000.00	1.00 £38 £15,187 £0 £15,225 1.00 195.5 977.5 1169.4 1073.5 £5,000.00	1.00 £191 £13,944 £0 £14,135 1.00 177.6 887.9 1169.4 1028.7 £5,000.00	£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	3.659 £0 £0 £0 3.659 0.0 0.0 0.0 0.0	3.659 £0 £0 20 3.659 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 £0.00	4.182 £0 £0 £0 4.182 0.0 0.0 0.0 0.0 £0.00	5.8540 £0 £0 £0 5.8540 0.0 0.0 0.0 0.0 £0.00	5.8540 £0 £0 £0 5.8540 0.0 0.0 0.0 0.0 £0.00
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35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 53 54 55 55 57 58 60 61 61 62	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 Premises Funding Teaching Element Associate Staff 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	£38 £15,187 £0 £15,225 195.5 977.5 1169.4 1073.5 £5,000.00	£191 £13,944 £0 £14,135 177.6 887.9 1169.4 1028.7 £5,000.00 £25,748 £487,137 £47,690 £14,589 £26,125 £575,541 £0 £3,437 £0 £3,437 £0 £3,437 £0 £3,437 £1,589 £3,205 £1,58,659 £1,58,659 £1,58,659 £1,58,659 £1,58,659 £1,58,659	1.00 £38 £15,187 £0 £15,225 977.5 1169.4 1073.5 £5,000.00 £26,652	1.00 £191 £13,944 £0 £14,135 1.00 177.6 887.9 1169.4 1028.7 £5,000.00 £25,748 £487,137 £47,690 £14,589 £26,125 £575,541	£0 £0 £0 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	3.659 £0 £0 £0 3.659 0.0 0.0 0.0 £0 0.0 £0 0.0 \$11-17	3.659 £0 £0 £0 3.659 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £	4.182 £0 £0 £0 4.182 0.0 0.0 0.0 £0 £0 £0 £0 £0 £0	4.182 £0 £0 £0 4.182 0.0 0.0 0.0 £0.00 £0.00 £0 £0 £0 £0 £0	\$.8540 £0 £0 £0 5.8540 0.0 0.0 0.0 \$.00 \$.00 \$.00 \$.00 \$.00	\$5.8540 £0 £0 £0 5.8540 0.0 0.0 0.0 £0.00 £0.00 £0 £0 £0 £0
35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 57 58 59 60 61 61 62 63	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 Premises Funding Teaching Element Associate Staff 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)	£38 £15,187 £0 £15,225 195.5 977.5 1169.4 1073.5 £5,000.00	£191 £13,944 £0 £14,135 177.6 887.9 1169.4 1028.7 £5,000.00 £25,748 £487,137 £47,690 £14,589 £26,125 £575,541 £0 £3,437 £3,205 £0 £86,750 £158,659 £734,200 £2,969 £737,169	1.00 £38 £15,187 £0 £15,225 977.5 1169.4 1073.5 £5,000.00 £26,652	1.00 £191 £13,944 £0 £14,135 1.00 177.6 887.9 1169.4 1028.7 £5,000.00 £25,748 £487,137 £47,690 £14,589 £26,125 £575,541 ts:	£0 £0 £0 0.0 0.0 0.0 0.0 £0.00 £0 Mumber of STF Funded ISR =	£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 £	3.659 £0 £0 £0 3.659 0.0 0.0 0.0 £0 11 - 17 Summary of S	3.659 £0 £0 £0 £0 3.659 0.0 0.0 £0.0	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	\$5.8540 £0 £0 £0 5.8540 0.0 0.0 0.0 £0.00 £0.00 £0 £0 £0 £0
35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 55 55 55 55 55 55 55 61 61 62 63 64	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 Premises Funding Teaching Element Associate Staff 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	£38 £15,187 £0 £15,225 195.5 977.5 1169.4 1073.5 £5,000.00	£191 £13,944 £0 £14,135 177.6 887.9 1169.4 1028.7 £5,000.00 £25,748 £487,137 £47,690 £14,589 £26,125 £575,541 £0 £3,437 £0 £8,479 £3,205 £0 £86,780 £158,659 £737,169	1.00 £38 £15,187 £0 £15,225 1.00 195.5 977.5 1169.4 1073.5 £5,000.00 £26,652 Funding Poin Head 17 Cleaning Machinery Maintenance £208	1.00 £191 £13,944 £0 £14,135 1.00 177.6 887.9 1169.4 1028.7 £5,000.00 £25,748 £487.137 £47,690 £14,589 £26,125 £575,541 Resource Services - Payroll £1,589	£0 £0 £0 0.0 0.0 0.0 0.0 £0.00 £0.00 £0 Mumber of STF Funded ISR =	£0 £0 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £	3.659 £0 £0 £0 3.659 0.0 0.0 0.0 £0 11 - 17 Summary of S Music £4,582	3.659 £0 £0 £0 £0 3.659 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £1 £0 £1 £1 £2 £2 £3 £3 £3 £3 £3 £3 £3	4.182 £0 £0 £0 4.182 0.0 0.0 0.0 £0.00 £0 I Agreements	4.182 £0 £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	\$5.8540 £0 £0 £0 5.8540 0.0 0.0 0.0 £0.00 £0.00 £0.00 £0.00 £0 Finance £106	\$5.8540 £0 £0 £0 5.8540 0.0 0.0 0.0 £0.00 £0.00 £0 £0 £0 £0
35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 57 58 59 60 61 61 62 63	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 Premises Funding Teaching Element Associate Staff 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)	£38 £15,187 £0 £15,225 195.5 977.5 1169.4 1073.5 £5,000.00	£191 £13,944 £0 £14,135 177.6 887.9 1169.4 1028.7 £5,000.00 £25,748 £487,137 £47,690 £14,589 £26,125 £575,541 £0 £3,437 £3,205 £0 £86,750 £158,659 £734,200 £2,969 £737,169	1.00 £38 £15,187 £0 £15,225 977.5 1169.4 1073.5 £5,000.00 £26,652	1.00 £191 £13,944 £0 £14,135 1.00 177.6 887.9 1169.4 1028.7 £5,000.00 £25,748 £487,137 £47,690 £14,589 £26,125 £575,541 ts:	£0 £0 £0 0.0 0.0 0.0 0.0 £0.00 £0 Mumber of STF Funded ISR =	£0 £0 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £	3.659 £0 £0 £0 3.659 0.0 0.0 0.0 £0 11 - 17 Summary of S	3.659 £0 £0 £0 £0 3.659 0.0 0.0 £0.0	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	\$5.8540 £0 £0 £0 5.8540 0.0 0.0 0.0 £0.00 £0.00 £0 £0 £0 £0

26-Mar-21 Description

All School

Swansea Council - Primary Budget Share FY2021-2022 St. Joseph's Cathedral Primary (Greenhill) Final

Line	Description	April	Sept			Fin	aı						
1	Area of Buildings (sq.m.)	3,873	3,873	DAGIOE				TOTAL	F	D ' t I D	1 4050		
2	Split Site	1	1 0		unding for	T.,	t - 1 -	Band	Funding for		nd F	D	
4	Welsh Medium	0			am Pupils		tals					Band	
5	Free School Meals (%)	21.19 0	21.19	April	Sept	April 0	Sept 0	April	Sept	April	Sept	April	Sept
	Designated Places		0	22	-								
6	Pupils - Nursery 1 (Rising 3) Pupils - Nursery 2	23 53	5 28	23 53	5 28	0 0	0						
	Pupils - Nursery 2 Pupils -Reception		60	57	60	0	0						
8	Pupils - Reception Pupils - Year 1	57 57	57	57	57		0						
10		57 59	57 57	59	57 57		0						
11	Pupils - Year 2	59 59	57 59	59			0						
12	Pupils - Year 3	62	59 59	62	59 59	0	0						
	Pupils - Year 4 Pupils - Year 5	62	62	62	62	0	0						
13 14	Pupils - Year 5 Pupils - Year 6	64	62	64	62	0	0						
15	School Total (F.T.E.)	458.0	430.0	458.0	430.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January	456.0	430.0	456.0	431.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			431.1	1.00	1.00		0.0	9.000	9.000	7.000		5.0000	5.0000
17 18	STF teacher weightings Head and Deputy at top of ISR	£182,340	£184,164	1.00 £182,340	£184,164			9.000	9.000	7.000	7.000	5.0000	5.0000
19	Teaching staff	£802,942	£755,732	£802,942	£755,732	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£002,942 £7,764	£7,308	£7,764	£7,308	1 20	£U	LU	£U	£U	£U	ŁU	£U I
21		£993,046	£947,204	£993,046	£947,204	£0	£0	£0	£0	£0	£0	£0	£0
22	Teacher Funding Associate Staff Weighting	233,046	2341,204	1.00	1.00	2.0	£U	9.000	9.000	7.000	7.000	3.000	3.000
22	TA Level 2 (32.5 N/R; 22.5 STF)	2.514	1.449	2.514	1.449	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Level 3 (32.5 hours p.w. STF)	2.514	1.449	2.514	1.449	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
25	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
26	TA Supplement TA Workforce	1.534	1.444	1.534	1.444	1							
27	TA Salary	1.554	1.444	£20.949	£20.949			£22.231	000 004	£22.231	000 004	000 004	£22,231
		004.000	000 007				00		£22,231		£22,231	£22,231	
28	TA Funding	£84,808	£60,607	£84,808	£60,607	£0	£0	£0	0.3	£0	£0	£0	£0
29	Admin. Entitlement	1.832	1.724	1.832	1.724	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
30	Admin. Supplement	0.000	0.000	0.000	0.000			040 507	040 507	040 507	040 507	040 507	040 507
31	Admin. Assistant Salary	004.054	000 044	£18,587	£18,587		00	£18,587	£18,587	£18,587	£18,587	£18,587	£18,587
32	Admin. Funding	£34,051	£32,044	£34,051	£32,044	£0	£0	£0	£0	£0	£0	£0	£0
33	Split Site Funding	£14,330	£14,330	£14,330	£14,330								
34	Associate Staff Funding	£133,189	£106,981	£133,189	£106,981	£0	£0	£0	£0	£0	£0	£0	£0
35	Capitation Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
36	Small-School Supplement	£0	0£	03	0£		00			00			
37	Basic Allowance	£36,567	£32,891	£36,567	£32,891	£0	£0	£0	£0	£0	£0	£0	£0
38	Welsh Medium Supplement	£0	03	0£	0£	£0	£0 £0	£0 £0	£0 £0	£0 £0	£0	£0 £0	£0
39 40	Capitation Funding Premises Weighting	£36,567	£32,891	£36,567	£32,891 1.00	£0	£U	3.659	3.659	4.182	£0 4.182	5.8540	£0 5.8540
41	Pupils:Places	458.0	431.1	458.0	431.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
41	Area @ 5.0 sq.m/Pupil:Place	2290.0		2290.0						0.0		0.0	
42			2155.4		2155.4 3872.8	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
43	Building Area (pro rata)	3872.8	3872.8	3872.8									0.0
	Reckonable Area	3081.4	3014.1	3081.4	3014.1 £5,000.00	0.0	0.0	0.0	0.0	0.0 £0.00	0.0	0.0 £0.00	£0.00
45	Lump Sum	£5,000.00	£5,000.00	£5,000.00		£0.00	£0.00	£0.00	£0.00		£0.00		
46	Premises Funding Teaching Element	£67,153	£65,796 £966,305	£67,153	£65,796	£0	£0	£0	£0	£0	£0	£0	£0
47					£966,305	1	£0		£0		£0		£0
48	Associate Staff Element		£117,901		£117,901	1	£0		£0		£0		£0
50	Capitation Element Premises Element		£34,423 £66,361		£34,423 £66,361	1	£0		£0		£0		£0
						-	£0		£0		£0		£0
51	Total Formula Funding		£1,184,990		£1,184,990				£0		£0		
	Swimming Pools		£0			Additional Funding F	rer Place		£U		±0		£0
53	Kitchen Fuel		£4,146			Number of O	TE alaassa					-	
54	STF Staff Sickness		£0	Frankling Delet	.	Number of S	ir classes:						
55 55	Long Term Sickness		£16,538	Funding Point		Funded ICC	_	17 - 23					
57	Breakfast Club Supervision		£7,493	Head 23	Deputy 17	Funded ISR :		17 - 23					
	Salary Protection		£0	23	17								
58	SEN Budget		£161,948	Classia :	Desaumes	-		C	Samilaa Leess		_		
59	SLAs		£165,051	Cleaning	Resource			Summary of S	service Leve	ı Agreement	S		
60	Total Additions		£355,176	Machinery	Services -	LID	Customer	NA '-	DCC	ICT	EL DO	Finance	
61	Budget Share		£1,540,166	Maintenance	Payroll	HR C4 705	Swimming	Music	PSOs	ICT C11 015	ELRS C4 075	Finance	
62	Rates		£4,671	£689	£3,738	£1,735	£3,131	£10,494	£3,104	£11,045	£4,275	£106	
63	Budget Share (inc rates)		£1,544,837			Curring	I/itali	ı			Camilla I	Tablestad	
64	EIG		£0	Lamal	Data	Ground	Kitchen	Catanina	Classis	CIMC	Service	Technical	
65	PDG		£0	Legal	Data		Maintenance		Cleaning	SIMS	Contracts	Advice	
66				£883	£648	£355	£6,041	£40,557	£61,628	£3,970	£10,046	£2,606	

26-Mar-21 Description

All School

Swansea Council - Primary Budget Share FY2021-2022 St. Joseph's RC Primary (Clydach) Final

4	Assault Description	April	004			1 1116							
1 1	Area of Buildings (sq.m.)	991	991										
2	Split Site	0	0	BASIC FL						Designated P			
3	Welsh Medium	0	0	Mainstrea		Tota		Band			nd F	Band	
4	Free School Meals (%)	8.85	8.85	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0	0			0	0						
6	Pupils - Nursery 1 (Rising 3)	16	3	16	3	0	0						
7	Pupils - Nursery 2	17	18	17	18	l o	ō						
8	Pupils -Reception	23	23	23	23	0	ő						
9	Pupils - Year 1	24	23	24	23		0						
10	Pupils - Year 2	27	24	27	24	0	0						
11	Pupils - Year 3	26	27	26	27	0	0						
12	Pupils - Year 4	29	26	29	26	0	0						
13	Pupils - Year 5	30	29	30	29	0	0						
14	Pupils - Year 6	33	30	33	30	0	0						
15	School Total (F.T.E.)	208.5	191.0	208.5	191.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		191.6		191.6		0.0		0.0		0.0		0.0
17	STF teacher weightings			1.00	1.00			9.000	9.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£157,492	£159,067	£157,492	£159,067			0.000	0.000	7.000	7.000	0.0000	0.0000
19	Teaching staff	£365,531	£335,978	£365,531	£335,978	£0	£0	£0	£0	£0	£0	£0	£0
						LU	2.0	ŁU	£U	£U	£0	LU	£U I
20	Social Deprivation Factor	£1,476	£1,357	£1,476	£1,357			-		-	ا ۔۔ ا		
21	Teacher Funding	£524,499	£496,402	£524,499	£496,402	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting			1.00	1.00			9.000	9.000	7.000	7.000	3.000	3.000
23	TA Level 2 (32.5 N/R; 22.5 STF)	1.070	0.741	1.070	0.741	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Level 3 (32.5 hours p.w. STF)					0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
25	TA Supplement	0.000	0.259	0.000	0.259								
26	TA Workforce	0.698	0.642	0.698	0.642								I
27	TA Salary		****	£20,949	£20,949			£22,231	£22,231	£22,231	£22,231	£22,231	£22,231
28	TA Funding	£37,048	£34,398	£37,048	£34,398	£0	£0	£0	£0	£0	£0	£0	£0
29	Admin. Entitlement	0.834	0.767	0.834	0.767	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
30	Admin. Supplement	0.000	0.000	0.000	0.000								
31	Admin. Assistant Salary			£18,587	£18,587			£18,587	£18,587	£18,587	£18,587	£18,587	£18,587
32	Admin. Funding	£15,502	£14,256	£15,502	£14,256	£0	£0	£0	£0	£0	£0	£0	£0
33	Split Site Funding	£0	£0										
34	Associate Staff Funding	£52,550	£48,654	£52,550	£48,654	£0	£0	£0	£0	£0	£0	£0	£0
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35	Capitation Weighting	,	,	1.00	1.00	20	ŁU	3.659	3.659	4.182	4.182	5.8540	5.8540
35 36	Capitation Weighting Small-School Supplement	£0	£71	1.00 £0	1.00 £71			3.659	3.659	4.182	4.182	5.8540	5.8540
35 36 37	Capitation Weighting Small-School Supplement Basic Allowance	£0 £16,588	£71 £14,840	1.00 £0 £16,588	1.00 £71 £14,840	£0	£0	3.659 £0	3.659 £0	4.182 £0	4.182 £0	5.8540 £0	5.8540 £0
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35 36 37 38 39 40 41 42 43 44 45 50 51 52 53 54 55 55 57 58 60 61 62 63 64 65	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 Premises Funding Teaching Element Associate Staff 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)	£0 £16,588 £0 £16,588 208.5 1042.5 991.1 1042.5 £5,000.00	£14,840 £0 £14,911 191.6 958.2 991.1 974.7 £5,000.00 £24,659 £508,109 £50,277 £15,610 £25,229 £599,225 £0 £8,709 £3,365 £70,655 £161,132 £760,357 £1,899	1.00 £16,588 £16,588 £10,588 1.00 208.5 1042.5 991.1 1042.5 £5,000.00 £26,028	1.00 £71 £14,840 £0 £14,911 1.00 191.6 958.2 991.1 974.7 £5,000.00 £24,659 £508,109 £50,277 £15,610 £25,229 £599,225	£0 £0 £0 0.0 0.0 0.0 0.0 £0.00 £0 Additional Funding Pe Number of ST Funded ISR =	£0 £0 £0 0.0 0.0 0.0 0.0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £1 Swimming £3,131 Kitchen Maintenance	3.659 £0 £0 £0 0.0 0.0 0.0 0.0 £0.00 £0.00 £0.00 £0.00 £0.00 £0 Catering	3.659 £0 £0 £0 3.659 0.0 0.0 0.0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0	### 4.182 ### £0 ###	4.182 £0 £0 £0 4.182 0.0 0.0 0.0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0	\$.8540 £0 £0 £0 5.8540 0.0 0.0 0.0 £0.00 £0.00 £0.00 £0 Finance £106	\$5.8540 \$0 \$0 \$0 \$0 \$0.0 0.0 0.0 0.0 \$0.00 \$0.00 \$0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 55 55 55 55 55 55 55 55 60 61 62 63 64	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 Premises Funding Teaching Element Associate Staff Element Capitation Element Premises Element Premises Element Premises Element 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	£0 £16,588 £0 £16,588 208.5 1042.5 991.1 1042.5 £5,000.00	£71 £14,840 £0 £14,911 191.6 958.2 991.1 974.7 £5,000.00 £24,659 £508,109 £50,277 £15,610 £25,229 £599,225 £0 £5,797 £0 £2,797 £0 £2,298 £1,709 £3,365 £1,709 £2,506 £1,899 £762,256	1.00 £16,588 £0 £16,588 1.00 208.5 1042.5 991.1 1042.5 £5,000.00 £26,028 Funding Point Head 17 Cleaning Machinery Maintenance £176	1.00 £71 £14,840 £0 £14,911 1.00 191.6 958.2 991.1 974.7 £5,000.00 £24,659 £508,109 £50,277 £15,610 £25,229 £599,225	£0 £0 £0 0.0 0.0 0.0 0.0 £0 Additional Funding Pe Number of ST Funded ISR =	£0 £0 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £	3.659 £0 £0 £0 0.0 0.0 0.0 £0 11 - 17 Summary of S Music £4,704	3.659 £0 £0 £0 0.0 0.0 0.0 0.0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £1 £0 £1 £0 £2 £1 £2 £2 £3,104	4.182 £0 £0 £0 4.182 0.0 0.0 0.0 £0.00 £0 I Agreement	4.182 £0 £0 £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	\$5.8540 £0 £0 £0 5.8540 0.0 0.0 0.0 £0.00 £0.00 £0.00 £0.00 £0 Finance £106	\$5.8540 \$0 \$0 \$0 \$0 \$0.0 0.0 0.0 0.0 \$0.00 \$0.00 \$0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

All School

Swansea Council - Primary Budget Share FY2021-2022 St. Thomas' Primary Final

A read Shufsings (eq.m.) 3,222 3,255	Line	Description	April	Sept			Fina	ıl -						
September Color September Color September Color September Color September Septembe	1 1	Area of Buildings (sq.m.)	3,252	3,252										
April Sept Apri														
S Designated Pinces														
Fig. Pupils - Natures y (Pisting 3)					April	Sept			Aprii	Sept	April	Sept	April	Sept
7 Popile - Nursary 2					27	6								
8 Pupis - Frenception 55 46 55 46 55 46 55 54	0													
9 Pipile - Vear 1														
10 Pupis - Year 2														
11 Pupils - Year 3														
12 Pupils - Year 4														
13 Pupils - Year 5														
14 Pupils - Year 0														
School Total (F.T.E.)							l ō	ō						
17 STF teacher weightings 100	15			379.0	398.5	379.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
18 Head and Deputy at top of ISR £173,626 £173,626 £173,626 £698,627 £608,637 £20 £0 £0 £0 £0 £0 £0 £	16	School Total (F.T.E.) January		380.3		380.3		0.0		0.0		0.0		
19 Teaching staff									9.000	9.000	7.000	7.000	5.0000	5.0000
20 Social Deprivation Factor £10,393 £9,918 £10,393 £9,918 £10,393 £9,918 £10,393 £9,918 £10,393 £9,918 £10,393 £9,918 £10,393 £9,918 £10,393 £9,918 £10,393 £9,918 £10,393														
21 Teacher Funding E82,648 E851,977 E851,978						£0	£0	£0	£0	£0	£0	£0	£0	
22 Associate Staff Weighting 1.00 1.00 1.00 1.00 0.000														
23 TA Level 2 (26 S NR ; 22 STF) 2.418 1.530 0.000			£882,648	£851,977			£0	£0						
24 TA Level 3 (25 hours pw. STF) 27 TA Supplement 28 TA Workforce 1.335 1.274 28 TA Workforce 1.335 1.274 28 TA Supplement 1.594 1.521 30 Admin. Entilsment 1.594 1.521 30 Admin. Supplement 1.594 1.521 30 Admin. Supplement 1.594 1.521 30 Admin. Supplement 20 0.000 0.000 30 Admin. Entilsment 30 Admin. Supplement 20 0.000 0.000 30 Admin. Entilsment 30 Admin. Supplement 30 Admin. Supplement 20 0.000 0.000 30 Admin. Supplement 30 Entilsment 30 Admin. Supplement 40 0.0000 40 0.0000 40 0.0000 40 0.0000 40 0.0000 40 0.0000 40 0.0000 40 0.0000 40 0.0000 40 0.0000 40 0.0000 40 0.0000 40 0.0000 40 0.0000 40 0.0000 40 0.0000 40 0.0000 40 0.0000 40 0.0000 40 0.00000 40 0.00000 40 0.000000 40 0.0000000000														
25 TA Workforce			2.418	1.530	2.418	1.530								
TA Workforce			0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
27 TA Salary														
28 Admin. Entitlement			1.335	1.274					000 004	000 004	000 004	000 004	000 004	000 004
29 Admin. Entitlement			070 004	CEO 740				00			, ,			
30 Admin. Supplement 0.000 0.0														
31 Admin. Assistant Salary 22 Admin. Punding £29,628 £28,271 £29,628 £28,271 £0 £0 £0 £0 £0 £0 £0 £							0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
32 Admin. Funding £29,628 £28,271 £29,628 £28,271 £0			0.000	0.000					C40 E07	C40 E07	C40 F07	C40 E07	C40 E07	040 507
33 Associate Staff Funding			COO COO	000 074				00						
34 Associate Staff Funding £108,249 £87,011 £00 £0 £0 £0 £0 £0 £0					1,29,020	£20,2/1	±0	£U	£U	£U	£U	£U	£U	£U
36 Smalls School Supplement CD CD CD CD CD CD CD C					£108 249	£87 011	£0	£0	£0	£0	£0	£0	£0	£0
Small-School Supplement £0			2100,243	207,011			20	20						
Basic Allowance E32,070 E29,532 E32,070 E32,07			£0	£0					0.000	0.000	4.102	4.102	0.00-10	0.0040
38 Welsh Medium Supplement £0 £0 £0 £0 £0 £0 £0 £							£0	£0	£0	£0	£0	£0	£0	£0
38 Capitation Funding £32,070 £29,532 £0 £0 £0 £0 £0 £0 £0 £														
40 Premises Weighting 41 Pupils-Places 388.5 380.3 389.5 380.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.														
41 Pupils:Places 398.5 380.3 42 Area @ 5.0 sq.m/Pupil:Place 1992.5 1901.4 1992.5 1901.4 1902.5 1901.4 1992.5 1901.4 1902.5 1901.5 1902.5 1901.4 1902.5 1901.4 1902.5 1901.4 1902.5 1901.4 1902.5 1901.4 1902.5 1901.4 1902.5 1901.5 1902.5 1901.5 1902.5 1901.5 1902.5 1901.5 1902.5 1901.5 1902.5 1901.5 1902.5 1901.5 1902.5 1901.5 1902.5 1901.5 1902.5 1901.5 1902.5 1901.5 1902.5 1			,,	, , ,										
Building Area (pro rata) 3252.2 3	41	Pupils:Places	398.5	380.3	398.5	380.3	0.0	0.0			0.0		0.0	
Reckonable Area 2622.4 2576.8 2600.00 £5,000.00 £5,000.00 £5,000.00 £0,000	42	Area @ 5.0 sq.m/Pupil:Place	1992.5	1901.4	1992.5	1901.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lump Sum	43	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
46 Premises Funding														
Teaching Element														
Associate Staff Element			£57,894		£57,894		£0		£0		£0		£0	
Capitation Element														
Fig.														
Total Formula Funding														
Swimming Pools Stitchen Fuel St. 171 Staff Sickness St. 14,569 Long Term Sickness St. 14,569 Enact Staff Sickness St. 14,569 Enact St. 15 Staff Sickness St. 14,569 Enact St. 15 Staff Sickness St. 14,569 Enact St. 15 Enact St. 1														
Signature Sign						£1,040,005	Additional Funding De							
STF Staff Sickness							Additional Funding Pe	i FiaCe		ŁU	1	£0		2.0
Funding Points: Funding Points: Funding Points: Funded ISR = 15 - 21							Number of ST	F classes	Т		1	I	1	
Service Ser					Funding Point	s.	. turnosi di di	. Jiu0303.						
57 Salary Protection £0 21 15 58 SEN Budget £173,837 Cleaning Resource Summary of Service Level Agreements 59 SLAs £160,519 Machinery Services - Machinery Machinery Services - Maintenance Maintenance Payroll HR Swimming Music PSOs ICT ELRS Finance 62 Rates £36,915 £579 £3,231 £1,735 £3,131 £7,543 £3,104 £10,279 £3,696 £106 64 EIG Ground Kitchen Service Technical 65 PDG £0 Legal Data Maintenance Catering Cleaning SIMS Contracts Advice							Funded ISR =		15 - 21					
58 SEN Budget £173,837 £160,519 Cleaning Resource Summary of Service Level Agreements 60 Total Additions £360,557 Machinery							. 31.000 1010		.0 2.					
59 SLAs £160,519 for Total Additions £360,557 for Budget Share £1,409,122 for Share Cleaning Machinery Machinery Service - Machinery Machinery Service - Machinery Service - Machinery Machinery Service - Machinery Machinery Service - Ma														
60 Total Additions £360,557 Machinery Services - Maintenance HR Swimming Music PSOs ICT ELRS Finance 62 Rates £36,915 £579 £3,231 £1,735 £3,131 £7,543 £3,104 £10,279 £3,696 £106 63 Budget Share (inc rates) £1,446,037 64 EIG Ground Kitchen Service Technical 65 PDG £0 Legal Data Maintenance Catering Cleaning SIMS Contracts Advice					Cleaning	Resource		:	Summary of S	Service Leve	l Agreement	s		
61 Budget Share £1,409,122 Maintenance Payroll HR Swimming Music PSOs ICT ELRS Finance 62 Rates £36,915 £579 £3,231 £1,735 £3,131 £7,543 £3,104 £10,279 £3,696 £106 64 EIG Finance <									,	•	J			
63 Budget Share (inc rates) £1,446,037 64 EIG 65 PDG 65 PDG Contracts Egal Data Maintenance Maintenance Cleaning SIMS Contracts Advice							HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
63 Budget Share (inc rates) £1,446,037 64 EIG 65 PDG £0 Legal Data Maintenance Maintenance Cleaning SIMS Contracts Advice	62	Rates		£36,915			£1,735			£3,104	£10,279			
65 PDG £0 Legal Data Maintenance Maintenance Catering Cleaning SIMS Contracts Advice														
66 £883 £648 £355 £7,535 £48,316 £52,548 £3,704 £11,506 £1,619		PDG		£0										
	66				£883	£648	£355	£7,535	£48,316	£52,548	£3,704	£11,506	£1,619	

All School

Swansea Council - Primary Budget Share FY2021-2022 Talycopa Primary Final

Line	Description	April	Sept			Fina	I						
1	Area of Buildings (sq.m.)	995	995	DAOIO F				TOTAL	F	D 1 1 D	1 4050		
2	Split Site Welsh Medium	0	0	BASIC Fu Mainstrea		Tota	lo I	Band		Designated P	nd F	Band	1.0
4	Free School Meals (%)	21.51	21.51	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0	0	7 (5111	ОСРІ	0	0	7 (21)	ООРГ	745111	СОРГ	7 (2111	Сорг
6	Pupils - Nursery 1 (Rising 3)	16	9	16	9	0	0						
7	Pupils - Nursery 2	25	20	25	20	0	0						
8	Pupils -Reception	29	25	29	25	0	0						
9	Pupils - Year 1	29	29	29	29	0	0						
10	Pupils - Year 2	27	29	27	29	0	0						
11	Pupils - Year 3	15	27	15	27	0	0						
12	Pupils - Year 4	30	15	30	15	0	0						
13	Pupils - Year 5	31	30	31	30	0	0						
14	Pupils - Year 6	25	31	25	31	0	0						
15	School Total (F.T.E.) School Total (F.T.E.) January	206.5	196.0 197.9	206.5	196.0 197.9	0.0	0.0 0.0	0.0	0.0 0.0	0.0	0.0 0.0	0.0	0.0
17	STF teacher weightings		197.9	1.00	1.00		0.0	9.000	9.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£157,492	£159,067	£157,492	£159,067			9.000	9.000	7.000	7.000	5.0000	3.0000
19	Teaching staff	£362,025	£346,998	£362,025	£346,998	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£3,553	£3,406	£3,553	£3,406	20	20	20	20	20	20	20	20
21	Teacher Funding	£523,070	£509,471	£523,070	£509,471	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting	,	,	1.00	1.00			9.000	9.000	7.000	7.000	3.000	3.000
23	TA Level 2 (32.5 N/R; 22.5 STF)	1.335	0.875	1.335	0.875	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Level 3 (32.5 hours p.w. STF)					0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
25	TA Supplement	0.000	0.125	0.000	0.125								
26	TA Workforce	0.692	0.663	0.692	0.663								
27	TA Salary			£20,949	£20,949			£22,231	£22,231	£22,231	£22,231	£22,231	£22,231
28	TA Funding	£42,459	£34,839	£42,459	£34,839	£0	£0	£0	£0	£0	£0	£0	£0
29	Admin. Entitlement	0.826	0.792	0.826	0.792	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
30	Admin. Supplement	0.000	0.000	0.000	0.000								
31	Admin. Assistant Salary	045.050	044 704	£18,587	£18,587			£18,587	£18,587	£18,587	£18,587	£18,587	£18,587
32	Admin. Funding	£15,353	£14,721	£15,353	£14,721	£0	£0	£0	£0	£0	£0	£0	£0
33 34	Split Site Funding Associate Staff Funding	£0 £57,812	£0 £49,560	£57,812	£49,560	£0	£0	£0	£0	£0	£0	£0	£0
35	Capitation Weighting	237,012	249,300	1.00	1.00	2.0	2.0	3.659	3.659	4.182	4.182	5.8540	5.8540
36	Small-School Supplement	£0	£17	£0	£17			3.033	3.033	7.102	4.102	3.0340	3.0340
37	Basic Allowance	£16,735	£15,472	£16,735	£15,472	£0	£0	£0	£0	£0	£0	£0	£0
38	Welsh Medium Supplement	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
39	Capitation Funding	£16,735	£15,489	£16,735	£15,489	£0	£0	£0	£0	£0	£0	£0	£0
40	Premises Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
41	Pupils:Places	206.5	197.9	206.5	197.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Area @ 5.0 sq.m/Pupil:Place	1032.5	989.6	1032.5	989.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43	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
44	Reckonable Area	1032.5	992.3	1032.5	992.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
45	Lump Sum	£5,000.00	£5,000.00	£5,000.00	£5,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
46	Premises Funding	£25,826	£25,014	£25,826	£25,014	£0	£0	£0	£0	£0	£0	£0	£0
47 48	Teaching Element Associate Staff Element		£515,138 £52,998		£515,138 £52,998		£0 £0		£0 £0		£0 £0		£0 £0
48	Associate Starr Element Capitation Element		£52,998 £16,008		£52,998 £16,008		£0 £0		£0 £0		£0 £0		£0
50	Premises Element		£25,352		£25,352		£0		£0		£0		£0
51	Total Formula Funding		£609,496		£609,496		£0		£0		£0		£0
52	Swimming Pools		£0		2000,400	Additional Funding Pe			£0		£0		£0
53	Kitchen Fuel		£2,939								20		
54	STF Staff Sickness		£0			Number of STI	classes:	I				I	
55	Long Term Sickness		£8,688	Funding Point	s:						'	'	
55	Breakfast Club Supervision		£3,331	<u>Head</u>	Deputy	Funded ISR =		11 - 17					
57	Salary Protection		£0	17	11								
58	SEN Budget		£54,323			_		_					
59	SLAs		£75,991	Cleaning	Resource		;	Summary of S	ervice Level	Agreement	s		
60	Total Additions		£145,272	Machinery	Services -	LID	0	NAi.	D00- 1	IOT I	EL DO .	Ei.,	
61	Budget Share		£754,768	Maintenance	Payroll	HR C4 725	Swimming	Music	PSOs	ICT C7.046	ELRS	Finance	
62 63	Rates Budget Share (inc rates)		£11,101 £765,869	£177	£1,671	£1,735	£3,131	£4,157	£3,104	£7,916	£1,912	£106	
64	EIG		£/65,869 £0			Ground	Kitchen			Г	Service	Technical	
65	PDG		£0	Legal	Data	Maintenance N		Catering	Cleaning	SIMS	Contracts	Advice	
66	. = 5		23	£883	£648	£355	£4,282	£18,339	£19,846	£2,886	£3,843	£1,000	
							,		,		,	,	

All School

Swansea Council - Primary Budget Share FY2021-2022 Terrace Road Primary Final

Line	Description	April	Sept			Fina							
1	Area of Buildings (sq.m.)	2,386	2,386										
2	Split Site	0	0	BASIC FL						Designated P			
3	Welsh Medium	0	0	Mainstrea		Tota		Band			nd F	Band	
5	Free School Meals (%) Designated Places	43.85 0	43.85 0	April	Sept	April 0	Sept 0	April	Sept	April	Sept	April	Sept
6	Pupils - Nursery 1 (Rising 3)	16	5	16	5	0	0						
7	Pupils - Nursery 2	17	18	17	18		0						
8	Pupils - Reception	29	17	29	17	0	0						
9	Pupils - Year 1	29	29	29	29	Ĭ	ő						
10	Pupils - Year 2	39	29	39	29	0	0						
11	Pupils - Year 3	43	39	43	39	0	0						
12	Pupils - Year 4	47	43	47	43	0	0						
13	Pupils - Year 5	38	47	38	47	0	0						
14	Pupils - Year 6	35	38	35	38	0	0						
15	School Total (F.T.E.)	276.5	251.0	276.5	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		252.1		252.1		0.0		0.0		0.0		0.0
17	STF teacher weightings	0405.040	0400 000	1.00	1.00			9.000	9.000	7.000	7.000	5.0000	5.0000
18 19	Head and Deputy at top of ISR	£165,316	£166,969	£165,316	£166,969		00	00	00	00	00	00	£0
20	Teaching staff Social Deprivation Factor	£484,745 £9,700	£441,919 £8,843	£484,745 £9,700	£441,919 £8,843	£0	£0	£0	£0	£0	£0	£0	£U
21	Teacher Funding	£659,761	£617,731	£659,761	£617,731	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting	2009,701	2017,731	1.00	1.00	20	2.0	9.000	9.000	7.000	7.000	3.000	3.000
23	TA Level 2 (32.5 N/R; 22.5 STF)	1.143	0.689	1.143	0.689	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Level 3 (32.5 hours p.w. STF)		0.000		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
25	TA Supplement	0.000	0.311	0.000	0.311	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
26	TA Workforce	0.926	0.844	0.926	0.844								
27	TA Salary			£20,949	£20,949			£22,231	£22,231	£22,231	£22,231	£22,231	£22,231
28	TA Funding	£43,349	£38,639	£43,349	£38,639	£0	£0	£0	£0	£0	£0	£0	£0
29	Admin. Entitlement	1.106	1.008	1.106	1.008	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
30	Admin. Supplement	0.000	0.000	0.000	0.000								
31	Admin. Assistant Salary			£18,587	£18,587			£18,587	£18,587	£18,587	£18,587	£18,587	£18,587
32	Admin. Funding	£20,557	£18,736	£20,557	£18,736	£0	£0	£0	£0	£0	£0	£0	£0
33	Split Site Funding	£0	£0										
34	Associate Staff Funding	£63,906	£57,375	£63,906	£57,375	£0	£0	£0	£0	£0	£0	£0	£0
35	Capitation Weighting Small-School Supplement	£0	£0	1.00 £0	1.00 £0			3.659	3.659	4.182	4.182	5.8540	5.8540
37	Basic Allowance	£21,601	£19,326	£21,601	£19,326	£0	£0	£0	£0	£0	£0	£0	£0
38	Welsh Medium Supplement	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
39	Capitation Funding	£21,601	£19,326	£21,601	£19,326	£0	£0	£0	£0	£0	£0	£0	£0
40	Premises Weighting	,	210,020	1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
41	Pupils:Places	276.5	252.1	070.5	252.1	0.0	0.0			2.0			0.0
42	Area @ 5.0 sq.m/Pupil:Place	210.5		276.5		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43		1382.5	1260.4	1382.5	1260.4	0.0	0.0	0.0	0.0	0.0	0.0 0.0		0.0
	Building Area (pro rata)	1382.5 2385.7	1260.4 2385.7	1382.5 2385.7	1260.4 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	0.0 0.0 0.0	0.0 0.0
44	Reckonable Area	1382.5 2385.7 1884.1	1260.4 2385.7 1823.1	1382.5 2385.7 1884.1	1260.4 2385.7 1823.1	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	0.0 0.0 0.0
45	Reckonable Area Lump Sum	1382.5 2385.7 1884.1 £5,000.00	1260.4 2385.7 1823.1 £5,000.00	1382.5 2385.7 1884.1 £5,000.00	1260.4 2385.7 1823.1 £5,000.00	0.0 0.0 0.0 £0.00	0.0 0.0 0.0 £0.00	0.0 0.0 0.0 £0.00	0.0 0.0 0.0 £0.00	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 £0.00
45 46	Reckonable Area Lump Sum Premises Funding	1382.5 2385.7 1884.1	1260.4 2385.7 1823.1 £5,000.00 £41,772	1382.5 2385.7 1884.1	1260.4 2385.7 1823.1 £5,000.00 £41,772	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 £0.00	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 £0.00
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45 46 47 48	Reckonable Area Lump Sum Premises Funding Teaching Element Associate Staff Element	1382.5 2385.7 1884.1 £5,000.00	1260.4 2385.7 1823.1 £5,000.00 £41,772 £635,243 £60,096	1382.5 2385.7 1884.1 £5,000.00	1260.4 2385.7 1823.1 £5,000.00 £41,772 £635,243 £60,096	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 £0.00 £0 £0	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 £0.00 £0 £0
45 46 47 48 49	Reckonable Area Lump Sum Premises Funding Teaching Element Associate Staff Element Capitation Element	1382.5 2385.7 1884.1 £5,000.00	1260.4 2385.7 1823.1 £5,000.00 £41,772 £635,243 £60,096 £20,274	1382.5 2385.7 1884.1 £5,000.00	1260.4 2385.7 1823.1 £5,000.00 £41,772 £635,243 £60,096 £20,274	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 £0.00 £0 £0 £0	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 £0.00	0.0 0.0 0.0 £0.00 £0 £0 £0 £0
45 46 47 48 49 50	Reckonable Area Lump Sum Premises Funding Teaching Element Associate Staff Element Capitation Element Premises Element	1382.5 2385.7 1884.1 £5,000.00	1260.4 2385.7 1823.1 £5,000.00 £41,772 £635,243 £60,096 £20,274 £42,285	1382.5 2385.7 1884.1 £5,000.00	1260.4 2385.7 1823.1 £5,000.00 £41,772 £635,243 £60,096 £20,274 £42,285	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 £0.00 £0 £0 £0 £0	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 £0.00 £0 £0 £0 £0 £0
45 46 47 48 49	Reckonable Area Lump Sum Premises Funding Teaching Element Associate Staff Element Capitation Element	1382.5 2385.7 1884.1 £5,000.00	1260.4 2385.7 1823.1 £5,000.00 £41,772 £635,243 £60,096 £20,274	1382.5 2385.7 1884.1 £5,000.00	1260.4 2385.7 1823.1 £5,000.00 £41,772 £635,243 £60,096 £20,274	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 £0.00	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 £0.00 £0 £0 £0	0.0 0.0 0.0 0.0 £0.00	0.0 0.0 0.0 £0.00 £0 £0 £0 £0
45 46 47 48 49 50 51 52	Reckonable Area Lump Sum Premises Funding Teaching Element Associate Staff Element Capitation Element Premises Element Total Formula Funding	1382.5 2385.7 1884.1 £5,000.00	1260.4 2385.7 1823.1 £5,000.00 £41,772 £635,243 £60,096 £20,274 £42,285 £757,898	1382.5 2385.7 1884.1 £5,000.00	1260.4 2385.7 1823.1 £5,000.00 £41,772 £635,243 £60,096 £20,274 £42,285	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 £0.00	0.0 0.0 0.00 £0.00 £0 £0 £0 £0	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 £0.00	0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0
45 46 47 48 49 50 51 52 53 54	Reckonable Area Lump Sum Premises Funding Teaching Element Associate Staff Element Capitation Element Premises Element Total Formula Funding Swimming Pools	1382.5 2385.7 1884.1 £5,000.00	1260.4 2385.7 1823.1 £5,000.00 £41,772 £635,243 £60,096 £20,274 £42,285 £757,898	1382.5 2385.7 1884.1 £5,000.00	1260.4 2385.7 1823.1 £5,000.00 £41,772 £635,243 £60,096 £20,274 £42,285	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	0.0 0.0 0.00 £0.00 £0 £0 £0 £0	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 £0.00	0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0
45 46 47 48 49 50 51 52 53 54 55	Reckonable Area Lump Sum Premises Funding Teaching Element Associate Staff Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness	1382.5 2385.7 1884.1 £5,000.00	1260.4 2385.7 1823.1 £5,000.00 £41,772 £635,243 £60,096 £20,274 £42,285 £757,898 £0 £6,760 £0 £10,938	1382.5 2385.7 1884.1 £5,000.00	1260.4 2385.7 1823.1 £5,000.00 £41,772 £635,243 £60,096 £20,274 £42,285 £757,898	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	0.0 0.0 0.00 £0.00 £0 £0 £0 £0	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 £0.00	0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0
45 46 47 48 49 50 51 52 53 54 55 55	Reckonable Area Lump Sum Premises Funding Teaching Element Associate Staff Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision	1382.5 2385.7 1884.1 £5,000.00	1260.4 2385.7 1823.1 £5,000.00 £41,772 £635,243 £60,096 £20,274 £42,285 £75,898 £0 £6,760 £0 £10,938 £4,481	1382.5 2385.7 1884.1 £5,000.00 £43,003	1260.4 2385.7 1823.1 £5,000.00 £41,772 £635,243 £60,096 £20,274 £42,285 £757,898	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	0.0 0.0 0.00 £0.00 £0 £0 £0 £0	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 £0.00	0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0
45 46 47 48 49 50 51 52 53 54 55 55	Reckonable Area Lump Sum Premises Funding Teaching Element Associate Staff Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection	1382.5 2385.7 1884.1 £5,000.00	1260.4 2385.7 1823.1 £5,000.00 £41,772 £635.243 £60,096 £20,274 £42,285 £757,898 £0 £0,760 £10,938 £4,481 £0	1382.5 2385.7 1884.1 £5,000.00 £43,003	1260.4 2385.7 1823.1 £5,000.00 £41,772 £635,243 £60,096 £20,274 £42,285 £757,898	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	0.0 0.0 0.00 £0.00 £0 £0 £0 £0	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 £0.00	0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0
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45 46 47 48 49 50 51 52 53 54 55 55 57 58 59 60 61	Reckonable Area Lump Sum Premises Funding Teaching Element Associate Staff 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	1382.5 2385.7 1884.1 £5,000.00	1260.4 2385.7 1823.1 £5,000.00 £41,772 £635,243 £60,096 £20,274 £42,285 £757,898 £0 £10,938 £4,481 £0 £153,559 £133,169 £333,169 £308,907 £1,066,805	1382.5 2385.7 1884.1 £5,000.00 £43,003 Funding Point Head 19 Cleaning Machinery Maintenance	1260.4 2385.7 1823.1 £5,000.00 £41,772 £635,243 £60,096 £20,274 £42,285 £757,898 ts: Deputy 13	0.0 0.0 0.0 £0.00 £0 Additional Funding Per Number of STE Funded ISR =	0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0 £0	0.0 0.0 0.0 £0.00 £0 13 - 19	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 £0.00 £0 £0 £0 £0 £0 £0	0.0 0.0 0.0 0.0 £0.00 £0	0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0
45 46 47 48 49 50 51 52 53 54 55 55 57 58 59 60 61 62	Reckonable Area Lump Sum Premises Funding Teaching Element Associate Staff 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	1382.5 2385.7 1884.1 £5,000.00	1260.4 2385.7 1823.1 £5,000.00 £41,772 £635,243 £60,096 £20,274 £42,285 £757,898 £0 £10,938 £4,481 £0 £153,559 £133,169 £308,907 £1,066,805 £12,974	1382.5 2385.7 1884.1 £5,000.00 £43,003 Funding Point Head 19	1260.4 2385.7 1823.1 £5,000.00 £41,772 £635.243 £60,096 £20,274 £42,285 £757,898	0.0 0.0 0.0 £0.00 £0 Additional Funding Per Number of STF	0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0 £0	0.0 0.0 0.0 £0.00 £0 13 - 19	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 0.00 £0 £0 £0 £0 £0 £0	0.0 0.0 0.0 0.0 £0.00 £0	0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0
45 46 47 48 49 50 51 52 53 54 55 55 57 58 59 60 61 62 63	Reckonable Area Lump Sum Premises Funding Teaching Element Associate Staff 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)	1382.5 2385.7 1884.1 £5,000.00	1260.4 2385.7 1823.1 £5,000.00 £41,772 £635.243 £60,096 £20,274 £42,285 £757,898 £0 £10,938 £4.481 £0 £153,559 £133,169 £308,907 £1,066,805 £12,974 £1,079,779	1382.5 2385.7 1884.1 £5,000.00 £43,003 Funding Point Head 19 Cleaning Machinery Maintenance	1260.4 2385.7 1823.1 £5,000.00 £41,772 £635,243 £60,096 £20,274 £42,285 £757,898 ts: Deputy 13	0.0 0.0 0.0 £0.00 £0 Additional Funding Per Number of STF Funded ISR =	0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 For Place	0.0 0.0 0.0 £0.00 £0 13 - 19	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 £0.00 £0 £0 £0 £0 £0 £0 £0	0.0 0.0 0.0 0.0 £0.00 £0	0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0
45 46 47 48 49 50 51 52 53 54 55 55 57 58 59 60 61 62 63 64	Reckonable Area Lump Sum Premises Funding Teaching Element Associate Staff Element Capitation Element Premises 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	1382.5 2385.7 1884.1 £5,000.00	1260.4 2385.7 1823.1 £5,000.00 £41,772 £635,243 £60,096 £20,274 £42,285 £757,898 £0 £10,938 £4,481 £0 £153,559 £133,169 £308,907 £10,66,805 £12,974 £1,066,805	1382.5 2385.7 1884.1 £5,000.00 £43,003 Funding Point Head 19 Cleaning Machinery Maintenance £425	1260.4 2385.7 1823.1 £5,000.00 £41,772 £635,243 £60,096 £20,274 £42,285 £757,898 ts: Deputy 13 Resource Services - Payroll £2,235	Additional Funding Per Number of STE Funded ISR = HR £1,735 Ground	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 £0.00 £0 13 - 19 Summary of S	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 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0 £0 \$0	0.0 0.0 0.0 0.0 £0.00 £0.00 £0.00 £0 Technical	0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0
45 46 47 48 49 50 51 52 53 54 55 55 57 58 59 60 61 62 63	Reckonable Area Lump Sum Premises Funding Teaching Element Associate Staff 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)	1382.5 2385.7 1884.1 £5,000.00	1260.4 2385.7 1823.1 £5,000.00 £41,772 £635.243 £60,096 £20,274 £42,285 £757,898 £0 £10,938 £4.481 £0 £153,559 £133,169 £308,907 £1,066,805 £12,974 £1,079,779	1382.5 2385.7 1884.1 £5,000.00 £43,003 Funding Point Head 19 Cleaning Machinery Maintenance	1260.4 2385.7 1823.1 £5,000.00 £41,772 £635,243 £60,096 £20,274 £42,285 £757,898 ts: Deputy 13	0.0 0.0 0.0 £0.00 £0 Additional Funding Per Number of STF Funded ISR =	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 £0.00 £0 13 - 19	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 £0.00 £0 £0 £0 £0 £0 £0 £0	0.0 0.0 0.0 0.0 £0.00 £0	0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0 £0

All School

Swansea Council - Primary Budget Share FY2021-2022 Townhill Primary Final

1 1	Description	April	Sept			Fina	ıl						
_	Area of Buildings (sq.m.)	3,557	3,557	B4010 F				TOTAL			1 4050		
2	Split Site	0	0	BASIC FU		T-4	-1-		Funding for I			D	
4	Welsh Medium	0	0	Mainstrea		Tota		Band			and F	Band	
5	Free School Meals (%) Designated Places	52.53 53	52.53 20	April	Sept	April 20	Sept 20	April 20	Sept 20	April	Sept	April	Sept
6	Pupils - Nursery 1 (Rising 3)	21	17	21	17	0	0	20	20				
7	Pupils - Nursery 2	49	48	49	48		0						
8	Pupils - Nuisery 2 Pupils - Reception	62	57	60	55	2	2	2	2				
9	Pupils - Year 1	63	62	59	60	4	2	4	2				
10	Pupils - Year 2	63	63	59	59	4	4	4	4				
11	Pupils - Year 3	60	63	59	59	1	4	1	4				
12	Pupils - Year 4	72	60	70	59	2	1	2	1				
13	Pupils - Year 5	63	72	60	70	3	2	3	2				
14	Pupils - Year 6	51	63	49	60	2	3	2	3				
15	School Total (F.T.E.)	469.0	464.0	451.0	446.0	18.0	18.0	18.0	18.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		467.6		449.6		18.0		18.0		0.0		0.0
17	STF teacher weightings			1.00	1.00			9.000	9.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£182,340	£184,164	£182,340	£184,164								
19	Teaching staff	£923,426	£924,620	£790,670	£788,290	£132,756	£136,330	£132,756	£136,330	£0	£0	£0	£0
20	Social Deprivation Factor	£19,709		£19,709	£19,652								
21	Teacher Funding	£1,125,475	£1,128,436	£992,719	£992,106	£132,756	£136,330	£132,756	£136,330	£0	£0	£0	£0
22	Associate Staff Weighting			1.00	1.00			9.000	9.000	7.000	7.000	3.000	3.000
23	TA Level 2 (32.5 N/R; 22.5 STF)	4.406	3.992	2.406	1.992	2.000	2.000	2.000	2.000	0.000	0.000	0.000	0.000
24	TA Level 3 (32.5 hours p.w. STF)				0.000	2.000	2.000	2.000	2.000	0.000	0.000	0.000	0.000
25	TA Supplement	0.000	0.000	0.000	0.000								
26	TA Workforce	1.511	1.506	1.511	1.506			000 004	000 004	000 004	000 004	000 004	000 004
27	TA Salary	0455 500	0440 754	£20,949	£20,949	070 400	070 400	£22,231	£22,231	£22,231	£22,231	£22,231	£22,231
28	TA Funding	£155,522	£146,754	£82,054 1,804	£73,286 1.799	£73,468	£73,468 0.293	£73,468	£73,468 0.293	£0 0.000	£0 0.000	£0 0.000	£0 0.000
30	Admin. Entitlement	2.097 0.000	2.092 0.000	0.000	0.000	0.293	0.293	0.293	0.293	0.000	0.000	0.000	0.000
31	Admin. Supplement	0.000	0.000	£18.587	£18.587			£18.587	£18.587	£18.587	£18,587	£18.587	£18.587
32	Admin. Assistant Salary Admin. Funding	£38,972	£38,879	£33,531	£33,438	£5,441	£5,441	£16,567 £5,441	£16,567 £5,441	£10,567 £0	£10,567 £0	£16,567 £0	£10,567
33	Split Site Funding	£30,972 £0	£36,679 £0	233,331	133,430	15,441	23,441	13,441	23,441	ŁU	2.0	ŁU	20
34	Associate Staff Funding	£194,494	£185,633	£115,585	£106,724	£78,909	£78,909	£78,909	£78,909	£0	£0	£0	£0
35	Capitation Weighting	,	2100,000	1.00	1.00	,	21.0,000	3.659	3.659	4.182	4.182	5.8540	5.8540
36	Small-School Supplement	£0	£0	£0	£0		l						
37	Basic Allowance	£40,686	£40,043	£35,830	£35,187	£4,856	£4,856	£4,856	£4,856	£0	£0	£0	£0
38					£0		00	£0	£0	£0			£0
	Welsh Medium Supplement	£0	£0	£0		£0	£0				£0	£0	2.0
39	Welsh Medium Supplement Capitation Funding		£40,043	£35,830	£35,187	£0 £4,856	£4,856	£4,856	£4,856	£0	£0	£0	£0
40	Welsh Medium Supplement Capitation Funding Premises Weighting	£0 £40,686	£40,043	£35,830 1.00	£35,187 1.00	£4,856	£4,856	£4,856 3.659	£4,856 3.659	£0 4.182	£0 4.182	£0 5.8540	£0 5.8540
40 41	Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places	£0 £40,686 524.2	£40,043 522.8	£35,830 1.00 451.0	£35,187 1.00 449.6	£4,856 73.2	£4,856 73.2	£4,856 3.659 73.2	£4,856 3.659 73.2	£0 4.182 0.0	£0 4.182 0.0	£0 5.8540 0.0	£0 5.8540 0.0
40 41 42	Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place	£0 £40,686 524.2 2620.9	£40,043 522.8 2614.1	£35,830 1.00 451.0 2255.0	1.00 449.6 2248.2	£4,856 73.2 365.9	£4,856 73.2 365.9	£4,856 3.659 73.2 365.9	£4,856 3.659 73.2 365.9	4.182 0.0 0.0	4.182 0.0 0.0	5.8540 0.0 0.0	5.8540 0.0 0.0
40 41 42 43	Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata)	£0 £40,686 524.2 2620.9 3557.0	£40,043 522.8 2614.1 3557.0	£35,830 1.00 451.0 2255.0 3060.4	£35,187 1.00 449.6 2248.2 3059.1	£4,856 73.2 365.9 496.6	£4,856 73.2 365.9 497.9	£4,856 3.659 73.2 365.9 496.6	£4,856 3.659 73.2 365.9 497.9	4.182 0.0 0.0 0.0	4.182 0.0 0.0 0.0	5.8540 0.0 0.0 0.0	5.8540 0.0 0.0 0.0
40 41 42 43 44	Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area	£0 £40,686 524.2 2620.9 3557.0 3089.0	522.8 2614.1 3557.0 3085.6	£35,830 1.00 451.0 2255.0 3060.4 2657.7	1.00 449.6 2248.2 3059.1 2653.7	73.2 365.9 496.6 431.3	£4,856 73.2 365.9 497.9 431.9	£4,856 3.659 73.2 365.9 496.6 431.3	£4,856 3.659 73.2 365.9 497.9 431.9	4.182 0.0 0.0 0.0 0.0	4.182 0.0 0.0 0.0 0.0	5.8540 0.0 0.0 0.0 0.0	5.8540 0.0 0.0 0.0 0.0 0.0
40 41 42 43 44 45	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 £40,686 524.2 2620.9 3557.0 3089.0 £5,000.00	£40,043 522.8 2614.1 3557.0 3085.6 £5,000.00	£35,830 1.00 451.0 2255.0 3060.4 2657.7 £4,301.96	£35,187 1.00 449.6 2248.2 3059.1 2653.7 £4,300.14	73.2 365.9 496.6 431.3 £698.04	73.2 365.9 497.9 431.9 £699.86	£4,856 3.659 73.2 365.9 496.6 431.3 £698.04	£4,856 3.659 73.2 365.9 497.9 431.9 £699.86	4.182 0.0 0.0 0.0 0.0 0.0 £0.00	\$0 4.182 0.0 0.0 0.0 0.0 \$20.00	5.8540 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 £0.00
40 41 42 43 44 45 46	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	£0 £40,686 524.2 2620.9 3557.0 3089.0	\$22.8 2614.1 3557.0 3085.6 £5,000.00 £67,237	£35,830 1.00 451.0 2255.0 3060.4 2657.7	£35,187 1.00 449.6 2248.2 3059.1 2653.7 £4,300.14 £57,826	73.2 365.9 496.6 431.3	73.2 365.9 497.9 431.9 £699.86 £9,411	£4,856 3.659 73.2 365.9 496.6 431.3	£4,856 3.659 73.2 365.9 497.9 431.9 £699.86 £9,411	4.182 0.0 0.0 0.0 0.0	£0 4.182 0.0 0.0 0.0 0.0 £0.00 £0.00	5.8540 0.0 0.0 0.0 0.0	\$.8540 0.0 0.0 0.0 0.0 \$0.00 \$0.00
40 41 42 43 44 45 46 47	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	£0 £40,686 524.2 2620.9 3557.0 3089.0 £5,000.00	\$22.8 2614.1 3557.0 3085.6 £5,000.00 £67,237 £1,127,202	£35,830 1.00 451.0 2255.0 3060.4 2657.7 £4,301.96	£35,187 1.00 449.6 2248.2 3059.1 2653.7 £4,300.14 £57,826 £992,362	73.2 365.9 496.6 431.3 £698.04	73.2 365.9 497.9 431.9 £699.86 £9,411 £134,841	£4,856 3.659 73.2 365.9 496.6 431.3 £698.04	£4,856 3.659 73.2 365.9 497.9 431.9 £699.86 £9,411 £134,841	4.182 0.0 0.0 0.0 0.0 0.0 £0.00	£0 4.182 0.0 0.0 0.0 0.0 £0.00 £0.00 £0	5.8540 0.0 0.0 0.0 0.0 0.0 £0.00	\$.8540 0.0 0.0 0.0 0.0 \$0.00 \$0.00 \$0
40 41 42 43 44 45 46 47 48	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 Associate Staff Element	£0 £40,686 524.2 2620.9 3557.0 3089.0 £5,000.00	\$22.8 2614.1 3557.0 3085.6 £5,000.00 £67,237 £1,127,202 £189,325	£35,830 1.00 451.0 2255.0 3060.4 2657.7 £4,301.96	£35,187 1.00 449.6 2248.2 3059.1 2653.7 £4,300.14 £57,826 £992,362 £110,416	73.2 365.9 496.6 431.3 £698.04	73.2 365.9 497.9 431.9 £699.86 £9,411 £134,841 £78,909	£4,856 3.659 73.2 365.9 496.6 431.3 £698.04	£4,856 3.659 73.2 365.9 497.9 431.9 £699.86 £9,411 £134,841 £78,909	4.182 0.0 0.0 0.0 0.0 0.0 £0.00	£0 4.182 0.0 0.0 0.0 0.0 £0.00 £0.00 £0	5.8540 0.0 0.0 0.0 0.0 0.0 £0.00	\$0 5.8540 0.0 0.0 0.0 0.0 £0.00 £0.00 £0 £0
40 41 42 43 44 45 46 47 48 49	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 Associate Staff Element Capitation Element	£0 £40,686 524.2 2620.9 3557.0 3089.0 £5,000.00	£40,043 522.8 2614.1 3557.0 3085.6 £5,000.00 £67,237 £1,127,202 £189,325 £40,311	£35,830 1.00 451.0 2255.0 3060.4 2657.7 £4,301.96	£35,187 1.00 449.6 2248.2 3059.1 2653.7 £4,300.14 £57,826 £992,362 £110,416 £35,455	73.2 365.9 496.6 431.3 £698.04	73.2 365.9 497.9 431.9 £699.86 £9,411 £134,841 £78,909 £4,856	£4,856 3.659 73.2 365.9 496.6 431.3 £698.04	£4,856 3.659 73.2 365.9 497.9 431.9 £699.86 £9,411 £134,841 £78,909 £4,856	4.182 0.0 0.0 0.0 0.0 0.0 £0.00	£0 4.182 0.0 0.0 0.0 0.0 £0.00 £0.00 £0 £0	5.8540 0.0 0.0 0.0 0.0 0.0 £0.00	\$5.8540 0.0 0.0 0.0 0.0 \$0.00
40 41 42 43 44 45 46 47 48 49 50	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 Associate Staff Element Capitation Element Premises Element	£0 £40,686 524.2 2620.9 3557.0 3089.0 £5,000.00	\$22.8 2614.1 3557.0 3085.6 £5,000.00 £67,237 £1,127,202 £189,325 £40,311 £67,266	£35,830 1.00 451.0 2255.0 3060.4 2657.7 £4,301.96	£35,187 1.00 449.6 2248.2 3059.1 2653.7 £4,300.14 £57,826 £992,362 £110,416 £35,455 £57,861	73.2 365.9 496.6 431.3 £698.04	£4,856 73.2 365.9 497.9 431.9 £699.86 £9,411 £134,841 £78,909 £4,856 £9,405	£4,856 3.659 73.2 365.9 496.6 431.3 £698.04	£4,856 3.659 73.2 365.9 497.9 431.9 £699.86 £9,411 £134,841 £78,909 £4,856 £9,405	4.182 0.0 0.0 0.0 0.0 0.0 £0.00	£0 4.182 0.0 0.0 0.0 0.0 £0.00 £0.00 £0	5.8540 0.0 0.0 0.0 0.0 0.0 £0.00	\$.8540 0.0 0.0 0.0 0.0 \$.00 \$.00 \$.00 \$.00 \$
40 41 42 43 44 45 46 47 48 49	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 Associate Staff Element Capitation Element	£0 £40,686 524.2 2620.9 3557.0 3089.0 £5,000.00	£40,043 522.8 2614.1 3557.0 3085.6 £5,000.00 £67,237 £1,127,202 £189,325 £40,311	£35,830 1.00 451.0 2255.0 3060.4 2657.7 £4,301.96	£35,187 1.00 449.6 2248.2 3059.1 2653.7 £4,300.14 £57,826 £992,362 £110,416 £35,455	73.2 365.9 496.6 431.3 £698.04	73.2 365.9 497.9 431.9 £699.86 £9,411 £134,841 £78,909 £4,856 £9,405	£4,856 3.659 73.2 365.9 496.6 431.3 £698.04	£4,856 3.659 73.2 365.9 497.9 431.9 £699.86 £9,411 £134,841 £78,909 £4,856	4.182 0.0 0.0 0.0 0.0 0.0 £0.00	£0 4.182 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	\$5.8540 0.0 0.0 0.0 0.0 \$0.00
40 41 42 43 44 45 46 47 48 49 50	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 Associate Staff Element Capitation Element Premises Element Total Formula Funding	£0 £40,686 524.2 2620.9 3557.0 3089.0 £5,000.00	\$22.8 2614.1 3557.0 3085.6 £5,000.00 £67,237 £1,127,202 £189,325 £40,311 £67,266 £1,424,104	£35,830 1.00 451.0 2255.0 3060.4 2657.7 £4,301.96	£35,187 1.00 449.6 2248.2 3059.1 2653.7 £4,300.14 £57,826 £992,362 £110,416 £35,455 £57,861	£4,856 73.2 365.9 496.6 431.3 £698.04 £9,397	73.2 365.9 497.9 431.9 £699.86 £9,411 £134,841 £78,909 £4,856 £9,405	£4,856 3.659 73.2 365.9 496.6 431.3 £698.04	£4,856 3.659 73.2 365.9 497.9 431.9 £699.86 £9,411 £134,841 £78,909 £4,856 £9,405	4.182 0.0 0.0 0.0 0.0 0.0 £0.00	£0 4.182 0.0 0.0 0.0 £0.00 £0.00 £0 £0 £0	5.8540 0.0 0.0 0.0 0.0 0.0 £0.00	\$0 5.8540 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	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 Associate Staff Element Capitation Element Premises Element Total Formula Funding Swimming Pools	£0 £40,686 524.2 2620.9 3557.0 3089.0 £5,000.00	\$22.8 2614.1 3557.0 3085.6 £5,000.00 £67,237 £1,127,202 £189,325 £40,311 £67,266 £1,424,104	£35,830 1.00 451.0 2255.0 3060.4 2657.7 £4,301.96	£35,187 1.00 449.6 2248.2 3059.1 2653.7 £4,300.14 £57,826 £992,362 £110,416 £35,455 £57,861	£4,856 73.2 365.9 496.6 431.3 £698.04 £9,397	73.2 365.9 497.9 431.9 £699.86 £9,411 £134,841 £78,909 £4,856 £9,405 £228,011 ar Place	£4,856 3.659 73.2 365.9 496.6 431.3 £698.04	£4,856 3.659 73.2 365.9 497.9 431.9 £699.86 £9,411 £134,841 £78,909 £4,856 £9,405	4.182 0.0 0.0 0.0 0.0 0.0 £0.00	£0 4.182 0.0 0.0 0.0 £0.00 £0.00 £0 £0 £0	5.8540 0.0 0.0 0.0 0.0 0.0 £0.00	\$0 5.8540 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	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 Associate Staff Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel	£0 £40,686 524.2 2620.9 3557.0 3089.0 £5,000.00	\$22.8 2614.1 3557.0 3085.6 £5,000.00 £67,237 £1,127,202 £189,325 £40,311 £67,266 £1,424,104 £0 £10,648	£35,830 1.00 451.0 2255.0 3060.4 2657.7 £4,301.96	£35,187 1.00 449.6 2248.2 3059.1 2653.7 £4,300.14 £57,826 £992,362 £110,416 £35,455 £57,861 £1,196,094	£4,856 73.2 365.9 496.6 431.3 £698.04 £9,397	73.2 365.9 497.9 431.9 £699.86 £9,411 £134,841 £78,909 £4,856 £9,405 £228,011 ar Place	£4,856 3.659 73.2 365.9 496.6 431.3 £698.04 £9,397	£4,856 3.659 73.2 365.9 497.9 431.9 £699.86 £9,411 £134,841 £78,909 £4,856 £9,405	4.182 0.0 0.0 0.0 0.0 0.0 £0.00	£0 4.182 0.0 0.0 0.0 £0.00 £0.00 £0 £0 £0	5.8540 0.0 0.0 0.0 0.0 0.0 £0.00	\$0 5.8540 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 53 54 55 55 57 58 59 60 61 62 63	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 Associate Staff 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)	£0 £40,686 524.2 2620.9 3557.0 3089.0 £5,000.00	\$22.8 2614.1 3557.0 3085.6 £5,000.00 £67,237 £1,127,202 £189,325 £40,311 £67,266 £1,424,104 £0 £10,648 £7,695 £0 £229,942 £16,668 £7,695 £0 £250,140 £222,954 £511,046 £1,935,150 £11,954,811	£35,830 1.00 451.0 2255.0 3060.4 2657.7 £4,301.96 £57,909 Funding Point Head 23 Cleaning Machinery Maintenance	£35,187 1.00 449.6 2248.2 3059.1 2653.7 £4,300.14 £57,826 £992,362 £110,416 £35,455 £1,7861 £1,196,094 s: Deputy 17 Resource Services - Payroll	£4,856 73.2 365.9 496.6 431.3 £698.04 £9,397 Additional Funding P Number of ST Funded ISR = HR £1,735	£4,856 73.2 365.9 497.9 431.9 £699.86 £9,411 £134,841 £78,909 £4,856 £9,405 £228,011 ar Place F classes: Swimming £3,131	£4,856 3.659 73.2 365.9 496.6 431.3 £698.04 £9,397	£4,856 3.659 73.2 365.9 497.9 431.9 £699.86 £9,411 £134,841 £78,909 £4,856 £9,405 £228,011 £11,401 2 Service Level	£0 4.182 0.0 0.0 0.0 0.0 £0.00 £0 1 Agreement	£0 4.182 0.0 0.0 0.0 0.0 £0.00 £0.00 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £	\$.8540 0.0 0.0 0.0 0.0 £0.00 £0.00 £0.00	\$0 5.8540 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0
40 411 42 43 44 45 46 47 48 49 50 51 52 53 54 55 55 57 78 88 99 60 61 62 63 64	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 Associate Staff Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salany Protection SEN Budget SLAs Total Additions Budget Share Rates Budget Share (inc rates) EIG	£0 £40,686 524.2 2620.9 3557.0 3089.0 £5,000.00	\$22.8 2614.1 3557.0 3085.6 £5,000.00 £67,237 £1,127,202 £189,325 £40,311 £07,266 £1,424,104 £0 £10,648 £7,695 £0 £250,140 £222,954 £511,046 £1,935,150 £19,661 £1,935,811	£35,830 1.00 451.0 2255.0 3060.4 2657.7 £4,301.96 £57,909 Funding Point Head 23 Cleaning Machinery Maintenance £633	£35,187 1.00 449.6 2248.2 3059.1 2653.7 £4,300.14 £57,826 £992,362 £110,416 £35,455 £57,861 £1,196,094 s: Deputy To Resource Services - Payroll £3,812	### ### ##############################	£4,856 73.2 365.9 497.9 431.9 £699.86 £9,411 £134,841 £78,909 £4,856 £228,011 ar Place F classes: Swimming £3,131 Kitchen	£4,856 3.659 73.2 365.9 496.6 431.3 £698.04 £9,397	£4,856 3.659 73.2 365.9 497.9 431.9 £699.86 £9,411 £134,841 £78,909 £4,856 £9,405 £228,011 £11,401 2 Service Level PSOs £3,104	£0 4.182 0.0 0.0 0.0 0.0 £0.00 £0 1 Agreement	£0 4.182 0.0 0.0 0.0 0.0 £0.00 £0.00 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £	\$.8540 0.0 0.0 0.0 0.0 \$.0.0 \$.0.0 \$£0.00 \$£0.00 \$£0.00 \$£0 Technical	\$0 5.8540 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0
40 411 42 43 44 45 46 47 48 49 50 51 52 53 53 54 55 55 57 58 59 60 61 62 63	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 Associate Staff 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)	£0 £40,686 524.2 2620.9 3557.0 3089.0 £5,000.00	\$22.8 2614.1 3557.0 3085.6 £5,000.00 £67,237 £1,127,202 £189,325 £40,311 £67,266 £1,424,104 £0 £10,648 £7,695 £0 £229,942 £16,668 £7,695 £0 £250,140 £222,954 £511,046 £1,935,150 £11,954,811	£35,830 1.00 451.0 2255.0 3060.4 2657.7 £4,301.96 £57,909 Funding Point Head 23 Cleaning Machinery Maintenance	£35,187 1.00 449.6 2248.2 3059.1 2653.7 £4,300.14 £57,826 £992,362 £110,416 £35,455 £1,7861 £1,196,094 s: Deputy 17 Resource Services - Payroll	£4,856 73.2 365.9 496.6 431.3 £698.04 £9,397 Additional Funding P Number of ST Funded ISR = HR £1,735	£4,856 73.2 365.9 497.9 431.9 £699.86 £9,411 £134,841 £78,909 £4,856 £228,011 ar Place F classes: Swimming £3,131 Kitchen	£4,856 3.659 73.2 365.9 496.6 431.3 £698.04 £9,397	£4,856 3.659 73.2 365.9 497.9 431.9 £699.86 £9,411 £134,841 £78,909 £4,856 £9,405 £228,011 £11,401 2 Service Level	£0 4.182 0.0 0.0 0.0 0.0 £0.00 £0 1 Agreement	£0 4.182 0.0 0.0 0.0 0.0 £0.00 £0.00 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £	\$.8540 0.0 0.0 0.0 0.0 £0.00 £0.00 £0.00	\$0 5.8540 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £0 £0

All School

Swansea Council - Primary Budget Share FY2021-2022 Trallwn Primary Final

Line	Description	April	Sept			Fina	al						
1	Area of Buildings (sq.m.)	1,919	1,919	DAOLO E				TOTAL	F	D ' 4 1 D	1 4050		
2	Split Site Welsh Medium	0	0	BASIC Fu Mainstrea		Tota	ale	Ban	Funding for I		nd F	Band	I.G.
4	Free School Meals (%)	42.08	42.08	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	20	20	7 (5111	Сорг	20	20	20	20	7 (5111	оорс	7 (2.11)	Copt
6	Pupils - Nursery 1 (Rising 3)	13	1	13	1	0	0						
7	Pupils - Nursery 2	20	20	20	20	0	0						
8	Pupils -Reception	18	24	18	20	0	4		4				
9	Pupils - Year 1	31	18	29	18	2	0	2	0				
10	Pupils - Year 2	35	31	33	29	2	2	2	2				
11	Pupils - Year 3	37	35	35	33	2	2	2	2				
12	Pupils - Year 4	27	37	24	35	3	2	3	2				
13 14	Pupils - Year 5 Pupils - Year 6	25 29	27 25	24 25	24 24	1 4	3	1 4	3				
15	School Total (F.T.E.)	218.5	207.0	204.5	193.0	14.0	14.0	14.0	14.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January	210.5	207.2	204.5	193.2	14.0	14.0	14.0	14.0	0.0	0.0	0.0	0.0
17	STF teacher weightings		201.12	1.00	1.00			9.000	9.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£161,299	£162,912	£161,299	£162,912				0.000			5.5555	0.000
19	Teaching staff	£476,571	£461,605	£358,519	£338,733	£118,052	£122,872	£118,052	£122,872	£0	£0	£0	£0
20	Social Deprivation Factor	£7,356	£6,976	£7,356	£6,976								
21	Teacher Funding	£645,226	£631,493	£527,174	£508,621	£118,052	£122,872	£118,052	£122,872	£0	£0	£0	£0
22	Associate Staff Weighting			1.00	1.00			9.000	9.000	7.000	7.000	3.000	3.000
23	TA Level 2 (32.5 N/R; 22.5 STF)	3.010	2.732	1.010	0.732	2.000	2.000	2.000	2.000	0.000	0.000	0.000	0.000
24 25	TA Level 3 (32.5 hours p.w. STF)	0.000	0.268	0.000	0.268	2.000	2.000	2.000	2.000	0.000	0.000	0.000	0.000
26	TA Supplement TA Workforce	0.000	0.268	0.685	0.266								
27	TA Workloice TA Salary	0.003	0.047	£20.949	£20.949			£22.231	£22,231	£22,231	£22.231	£22.231	£22,231
28	TA Funding	£108,978	£107,977	£35,510	£34,509	£73,468	£73,468	£73,468	£73,468	£0	£0	£0	£0
29	Admin. Entitlement	1.111	1.066	0.818	0.773	0.293	0.293	0.293	0.293	0.000	0.000	0.000	0.000
30	Admin. Supplement	0.000	0.000	0.000	0.000	0.200	0.200	0.200	0.200	0.000	0.000	0.000	0.000
31	Admin. Assistant Salary			£18,587	£18,587			£18,587	£18,587	£18,587	£18,587	£18,587	£18,587
32	Admin. Funding	£20,645	£19,809	£15,204	£14,368	£5,441	£5,441	£5,441	£5,441	£0	£0	£0	£0
33	Split Site Funding	£0	£0										
34	Associate Staff Funding	£129,623	£127,786	£50,714	£48,877	£78,909	£78,909	£78,909	£78,909	£0	£0	£0	£0
35	Capitation Weighting		057	1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
36 37	Small-School Supplement	£0	£57	£0	£57	00.777	00 777	00 777	00 777	00	£0	00	
38	Basic Allowance Welsh Medium Supplement	£20,070 £0	£18,775 £0	£16,293 £0	£14,998 £0	£3,777 £0	£3,777 £0	£3,777 £0	£3,777 £0	£0 £0	£0	£0 £0	£0 £0
39	Capitation Funding	£20,070	£18,832	£16,293	£15,055	£3,777	£3,777	£3,777	£3,777	£0	£0	£0	£0
40	Premises Weighting	220,070	210,002	1.00	1.00	20,111	20,111	3.659	3.659	4.182	4.182	5.8540	5.8540
41	Pupils:Places	277.7	266.4	204.5	193.2	73.2	73.2	73.2	73.2	0.0	0.0	0.0	0.0
42	Area @ 5.0 sq.m/Pupil:Place	1388.4	1332.0	1022.5	966.1	365.9	365.9	365.9	365.9	0.0	0.0	0.0	0.0
43	Building Area (pro rata)	1918.9	1918.9	1413.2	1391.8	505.7	527.1	505.7	527.1	0.0	0.0	0.0	0.0
44	Reckonable Area	1653.7	1625.5	1217.9	1179.0	435.8	446.5	435.8	446.5	0.0	0.0	0.0	0.0
45	Lump Sum	£5,000.00	£5,000.00	£3,682.30	£3,626.50	£1,317.70	£1,373.50	£1,317.70	£1,373.50	£0.00	£0.00	£0.00	£0.00
46	Premises Funding	£38,355	£37,787	£28,247	£27,407	£10,108	£10,380	£10,108	£10,380	£0	£0	£0	£0
47	Teaching Element		£637,215		£516,352		£120,864		£120,864		£0		£0
48 49	Associate Staff Element Capitation Element		£128,551 £19,348		£49,642 £15,571		£78,909 £3,777		£78,909 £3,777		£0 £0		£0 £0
50	Premises Element		£19,346 £38,024		£15,571 £27,757		£3,777		£10,267		£0		£0
51	Total Formula Funding		£823,138		£609,322		£213,817		£213,817		£0		£0
52	Swimming Pools		£0		2000,022	Additional Funding Po			£10,691		£0		£0
53	Kitchen Fuel		£7,129			· · ·							
54	STF Staff Sickness		£2,942			Number of ST	F classes:	2	2				
55	Long Term Sickness		£8,784	Funding Point									
55	Breakfast Club Supervision		£3,558	<u>Head</u>	Deputy	Funded ISR =		12 - 18					
57	Salary Protection		£4,132	18	12								
58	SEN Budget		£108,733	01	D	1					_		
59	SLAs		£117,518	Cleaning	Resource			Summary of S	ervice Level	Agreement	5		
60	Total Additions Budget Share		£252,795 £1,075,933	Machinery Maintenance	Services - Payroll	HR I	Swimming	Music	PSOs	ICT	ELRS	Finance	
62	Rates		£1,075,933 £12,840	£341	£1,770	£1,735	£3,131	£5,080	£3,104	£8,066	£2,025	£106	
63	Budget Share (inc rates)		£1,088,773	L041	21,770	£1,733	۲۵, ۱۵۱	23,000	23, 104	۵,000	22,020	£100	
64	EIG		£0			Ground	Kitchen				Service	Technical	
65	PDG		£0	Legal	Data	Maintenance		Catering	Cleaning	SIMS	Contracts	Advice	
66				£883	£648	£355	£10,388	£35,973	£33,411	£2,938	£6,279	£1,285	

All School

Swansea Council - Primary Budget Share FY2021-2022 Tre Uchaf Primary Final

Line	Description	April	Sept			Fina	al						
1 1	Area of Buildings (sq.m.)	1,784	1,784										
2	Split Site	0	0	BASIC FI					Funding for I				
3	Welsh Medium	0	0	Mainstrea		Tota		Ban			ind F	Band	
4	Free School Meals (%)	27.42	27.42	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	22	22	- 10	- 10	22	22	22	22				
6	Pupils - Nursery 1 (Rising 3)	10	10	10	10	0	0		2				
	Pupils - Nursery 2	30	23	29	20	1	-	1	3				
8	Pupils -Reception	21 22	30 21	19 20	29 19	2 2	1 2	2 2	1 2				
10	Pupils - Year 1 Pupils - Year 2	22 24	21	23	20	1	2	1	2				
11	Pupils - Year 2 Pupils - Year 3	24 26	24	25	20		1		1				
12		34	24	25	25	5	1	5	1				
	Pupils - Year 4							4					
13 14	Pupils - Year 5 Pupils - Year 6	34 25	34 34	30 22	29 30	4 3	5 4	3	5 4				
15			202.5			1	•			0.0	0.0	0.0	
16	School Total (F.T.E.) School Total (F.T.E.) January	206.0	202.5	187.5	185.0 187.1	18.5	17.5 17.5	18.5	17.5 17.5	0.0	0.0	0.0	0.0
17	STF teacher weightings		204.6	1.00	1.00		17.5	9.000	9.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£161,299	£162,912	£161,299	£162,912			9.000	9.000	7.000	7.000	5.0000	5.0000
19	Teaching staff	£101,299 £454,275	£102,912 £457,659	£328,715	£328,089	£125,560	£129,570	£125,560	£129,570	£0	£0	£0	£0
20	Social Deprivation Factor	£454,275 £4,519	£457,059 £4,489	£326,713 £4,519	£4,489	£125,500	£129,570	£125,500	£129,570	LU	£U	£U	Σ0
21		£620.093	£625,060	£494,533	£495,490	£125,560	C420 E70	C43E EC0	£129,570	£0	£0	£0	£0
22	Teacher Funding Associate Staff Weighting	2020,033	2023,000	1.00	1.00	2.123,300	£129,570	£125,560 9.000	9.000	7.000	7.000	3.000	3.000
23	TA Level 2 (32.5 N/R; 22.5 STF)	5.166	4.934	1.166	0.934	4.000	4.000	4.000	4.000	0.000	0.000	0.000	0.000
24	TA Level 3 (32.5 hours p.w. STF)	3.100	4.534	1.100	0.834	2.000	2.000	2.000	2.000	0.000	0.000	0.000	0.000
25	TA Supplement	0.000	0.066	0.000	0.066	2.000	2.000	2.000	2.000	0.000	0.000	0.000	0.000
26	TA Workforce	0.628	0.627	0.628	0.627						ļ		
27	TA Salary	0.020	0.027	£20,949	£20,949			£22,231	£22,231	£22,231	£22,231	£22,231	£22,231
28	TA Funding	£140,059	£136,557	£37,585	£34,083	£102,474	£102,474	£102,474	£102,474	£0	£0	£0	£0
29	Admin. Entitlement	1.072	1.071	0.750	0.749	0.322	0.322	0.322	0.322	0.000	0.000	0.000	0.000
30	Admin. Supplement	0.000	0.000	0.750	0.749	0.322	0.322	0.322	0.322	0.000	0.000	0.000	0.000
31		0.000	0.000	£18,587	£18,587			£18,587	£18,587	£18,587	£18,587	£18,587	£18,587
	Admin. Assistant Salary	C40 00E	040 007			CE 00E	CE 00E						
32	Admin. Funding	£19,925	£19,907	£13,940	£13,922	£5,985	£5,985	£5,985	£5,985	£0	£0	£0	£0
33	Split Site Funding Associate Staff Funding	£0 £159,984	£0 £156,464	£51,525	£48,005	£108,459	£108,459	£108,459	£108,459	£0	£0	£0	£0
35	Capitation Weighting	2.109,904	2.130,404	1.00	1.00	£100,459	£100,459	3.659	3.659	4.182	4.182	5.8540	5.8540
36	Small-School Supplement	£106	£109	£106	£109			3.039	3.039	4.102	4.102	3.6340	3.6340
37	Basic Allowance	£20,386	£19,817	£15,261	£14,692	£5,125	£5,125	£5,125	£5,125	£0	£0	£0	£0
38	Welsh Medium Supplement	£0	£0	£0	£0	£0,125	£0,125	£0,125	£0, 120	£0	£0	£0	£0
39	Capitation Funding	£20,492	£19,926	£15,367	£14,801	£5,125	£5,125	£5,125	£5,125	£0	£0	£0	£0
40	Premises Weighting	220,432	213,320	1.00	1.00	20,120	20,120	3.659	3.659	4.182	4.182	5.8540	5.8540
41	Pupils:Places	268.0	267.6	187.5	187.1	80.5	80.5	80.5	80.5	0.0	0.0	0.0	0.0
42	Area @ 5.0 sq.m/Pupil:Place	1340.0	1338.2	937.5	935.7	402.5	402.5	402.5	402.5	0.0	0.0	0.0	0.0
43	Building Area (pro rata)	1784.4	1784.4	1248.4	1247.7	536.0	536.7	536.0	536.7	0.0	0.0	0.0	0.0
44	Reckonable Area	1562.2	1561.3	1093.0	1091.7	469.3	469.6	469.3	469.6	0.0	0.0	0.0	0.0
45	Lump Sum	£5,000.00	£5,000.00	£3,498.13	£3,496.11	£1,501.87	£1,503.89	£1,501.87	£1,503.89	£0.00	£0.00	£0.00	£0.00
46	Premises Funding	£36,510	£36,492	£25,543	£25,516	£10,967	£10,976	£10,967	£10,976	£0.00	£0.00	£0.00	£0.00
47	Teaching Element	200,010	£622,991	~20,040	£495,092	2.10,007	£127,899	210,007	£127,899	~0	£0	~0	£0
48	Associate Staff Element		£157,931	1	£49,472		£108,459		£108,459		£0		£0
49	Capitation Element		£20,162	1	£15,037		£5,125		£5,125		£0		£0
50	Premises Element		£36,500	1	£25,527		£10,972		£10.972		£0		£0
51	Total Formula Funding		£837,584		£585,128		£252,455		£252,455		£0		£0
52	Swimming Pools		£0			Additional Funding Po			£11,475		£0		£0
53							er Place		L 1.470				~~
						Additional Funding Po	er Place		£11,475		20		
	Kitchen Fuel		£3,046					2	2		~~	I	
54	Kitchen Fuel STF Staff Sickness		£3,046 £3,269	Funding Poin	ts:	Number of ST		2	2		20		
54 55	Kitchen Fuel STF Staff Sickness Long Term Sickness		£3,046 £3,269 £8,298	Funding Poin		Number of ST	F classes:		2		20		
54 55 55	Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision		£3,046 £3,269 £8,298 £3,365	Head	Deputy		F classes:	2 12 - 18	2		20		
54 55 55 57	Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection		£3,046 £3,269 £8,298 £3,365 £4,040			Number of ST	F classes:		2		20		
54 55 55 57 58	Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget		£3,046 £3,269 £8,298 £3,365 £4,040 £164,306	Head 18	Deputy 12	Number of ST	F classes:	12 - 18	2	Agreement			
54 55 55 57 58 59	Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget SLAs		£3,046 £3,269 £8,298 £3,365 £4,040 £164,306 £90,461	Head 18 Cleaning	Deputy 12 Resource	Number of ST	F classes:		2	l Agreement			
54 55 55 57 58 59 60	Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget SLAs Total Additions		£3,046 £3,269 £8,298 £3,365 £4,040 £164,306 £90,461 £276,785	Head 18 Cleaning Machinery	Deputy 12 Resource Services -	Number of ST Funded ISR =	F classes:	12 - 18 Summary of S	2 Service Leve		s	Finance	
54 55 55 57 58 59 60	Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget SLAs Total Additions Budget Share		£3,046 £3,269 £8,298 £3,365 £4,040 £164,306 £90,461 £276,785 £1,114,369	Head 18 Cleaning Machinery Maintenance	Deputy 12 Resource Services - Payroll	Number of ST Funded ISR =	F classes:	12 - 18 Summary of S	Service Level	ICT	s ELRS	Finance	
54 55 55 57 58 59 60 61 62	Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget SLAs Total Additions Budget Share Rates		£3,046 £3,269 £8,298 £3,365 £4,040 £164,306 £90,461 £276,785 £1,114,369 £13,375	Head 18 Cleaning Machinery	Deputy 12 Resource Services -	Number of ST Funded ISR =	F classes:	12 - 18 Summary of S	2 Service Leve		s	Finance £106	
54 55 55 57 58 59 60 61 62 63	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)		£3,046 £3,269 £8,298 £3,365 £4,040 £164,306 £90,461 £276,785 £1,114,369 £13,375 £1,127,744	Head 18 Cleaning Machinery Maintenance	Deputy 12 Resource Services - Payroll	Number of ST Funded ISR = HR £1,735	F classes: Swimming £3,131	12 - 18 Summary of S	Service Level	ICT	S ELRS £1,912	£106	
54 55 55 57 58 59 60 61 62 63	Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection SEN Budget SLAs Total Additions Budget Share Rates		£3,046 £3,269 £8,298 £3,365 £4,040 £164,306 £90,461 £276,785 £1,114,369 £13,375 £1,127,744	Head 18 Cleaning Machinery Maintenance £318	Deputy 12 Resource Services - Payroll £1,671	Number of ST Funded ISR = HR £1,735 Ground	F classes: Swimming £3,131 Kitchen	12 - 18 Summary of S Music £4,055	Service Level PSOs £3,104	ICT £7,916	ELRS £1,912 Service	£106 Technical	
54 55 55 57 58 59 60 61 62 63	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		£3,046 £3,269 £8,298 £3,365 £4,040 £164,306 £90,461 £276,785 £1,114,369 £13,375 £1,127,744	Head 18 Cleaning Machinery Maintenance	Deputy 12 Resource Services - Payroll	Number of ST Funded ISR = HR £1,735	F classes: Swimming £3,131 Kitchen	12 - 18 Summary of S Music £4,055	Service Level	ICT	S ELRS £1,912	£106	

All School

Swansea Council - Primary Budget Share FY2021-2022 Waun Wen Primary Final

Line	Description	April	Sept			Final							
1	Area of Buildings (sq.m.)	1,454	1,454										
2	Split Site	0	0	BASIC FU		T-4-1				Designated P		D	
4	Welsh Medium Free School Meals (%)	0 44.89	0 44.89	Mainstrea		Total April		Band			nd F	Band	
5	Designated Places	44.09	0	April	Sept	April 0	Sept 0	April	Sept	April	Sept	April	Sept
6	Pupils - Nursery 1 (Rising 3)	10	3	10	3	0	0						
7	Pupils - Nursery 2	16	13	16	13		0						
8	Pupils - Reception	22	16	22	16	0	0						
9	Pupils - Year 1	24	22	24	22	l ő	ő						
10	Pupils - Year 2	22	24	22	24	0	ő						
11	Pupils - Year 3	24	22	24	22	l ő	ő						
12	Pupils - Year 4	27	24	27	24	0	0						
13	Pupils - Year 5	29	27	29	27	0	0						
14	Pupils - Year 6	28	29	28	29	0	0						
15	School Total (F.T.E.)	189.0	170.5	189.0	170.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		171.1		171.1		0.0		0.0		0.0		0.0
17	STF teacher weightings			1.00	1.00			9.000	9.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£157,492	£159,067	£157,492	£159,067								- 1
19	Teaching staff	£331,345	£300,039	£331,345	£300,039	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£6,787	£6,146	£6,787	£6,146	1							
21	Teacher Funding	£495,624	£465,252	£495,624	£465,252	£0	£0	0 <u></u>	£0	£0	£0	0 <u></u>	£0
22 23	Associate Staff Weighting TA Level 2 (32.5 N/R; 22.5 STF)	0.890	0.536	1.00 0.890	1.00 0.536	0.000	0.000	9.000	9.000 0.000	7.000 0.000	7.000 0.000	3.000 0.000	3.000 0.000
23	TA Level 2 (32.5 N/R; 22.5 STF) TA Level 3 (32.5 hours p.w. STF)	0.890	0.536	0.890	0.536	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
25	TA Supplement	0.110	0.464	0.110	0.464	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
26	TA Workforce	0.633	0.573	0.633	0.573								
27	TA Workloree TA Salary	0.000	0.575	£20.949	£20.949			£22,231	£22,231	£22,231	£22,231	£22,231	£22,231
28	TA Funding	£34,213	£32,960	£34,213	£32,960	£0	£0	£0	£0	£0	£0	£0	£0
29	Admin. Entitlement	0.756	0.685	0.756	0.685	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
30	Admin. Supplement	0.000	0.000	0.000	0.000								
31	Admin. Assistant Salary			£18.587	£18.587			£18.587	£18,587	£18.587	£18,587	£18,587	£18,587
32	Admin. Funding	£14,052	£12,732	£14,052	£12,732	£0	£0	£0	£0	£0	£0	£0	£0
33	Split Site Funding	£0	£0		·								
34	Associate Staff Funding	£48,265	£45,692	£48,265	£45,692	£0	£0	£0	£0	£0	£0	£0	£0
	Capitation Weighting												
35		200	00.40	1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
36	Small-School Supplement	£93	£246	£93	£246		00						
36 37	Small-School Supplement Basic Allowance	£14,892	£13,144	£93 £14,892	£246 £13,144	£0	£0	£0	£0	£0	£0	£0	£0
36 37 38	Small-School Supplement Basic Allowance Welsh Medium Supplement	£14,892 £0	£13,144 £0	£93 £14,892 £0	£246 £13,144 £0	£0	£0	£0 £0	£0 £0	£0 £0	£0 £0	£0 £0	£0 £0
36 37 38 39	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding	£14,892	£13,144	£93 £14,892 £0 £14,985	£246 £13,144 £0 £13,390			£0 £0 £0	£0 £0 £0	£0 £0 £0	£0 £0 £0	£0 £0 £0	£0 £0 £0
36 37 38 39	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting	£14,892 £0 £14,985	£13,144 £0 £13,390	£93 £14,892 £0 £14,985	£246 £13,144 £0 £13,390	£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
36 37 38 39 40 41	Small-School Supplement Basic Allowance Welsh Medium Supplement Capitation Funding Premises Weighting Pupils:Places	£14,892 £0 £14,985 189.0	£13,144 £0 £13,390	£93 £14,892 £0 £14,985 1.00	£246 £13,144 £0 £13,390 1.00	£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 5.8540	£0 £0 £0 5.8540
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	£14,892 £0 £14,985 189.0 945.0	£13,144 £0 £13,390 171.1 855.7	£93 £14,892 £0 £14,985 1.00 189.0 945.0	£246 £13,144 £0 £13,390 1.00 171.1 855.7	£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
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)	£14,892 £0 £14,985 189.0 945.0 1453.6	£13,144 £0 £13,390 171.1 855.7 1453.6	£93 £14,892 £0 £14,985 1.00 189.0 945.0 1453.6	£246 £13,144 £0 £13,390 1.00 171.1 855.7 1453.6	£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 £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
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	£14,892 £0 £14,985 189.0 945.0	£13,144 £0 £13,390 171.1 855.7	£93 £14,892 £0 £14,985 1.00 189.0 945.0	£246 £13,144 £0 £13,390 1.00 171.1 855.7	£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
36 37 38 39 40 41 42 43 44 45 46	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	£14,892 £0 £14,985 189.0 945.0 1453.6 1199.3	£13,144 £0 £13,390 171.1 855.7 1453.6 1154.7	£93 £14,892 £0 £14,985 1.00 189.0 945.0 1453.6 1199.3	£246 £13,144 £0 £13,390 1.00 171.1 855.7 1453.6 1154.7 £5,000.00 £28,290	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 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 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 5.8540 0.0 0.0 0.0 0.0 £0.00
36 37 38 39 40 41 42 43 44 45 46	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	£14,892 £0 £14,985 189.0 945.0 1453.6 1199.3 £5,000.00	£13,144 £0 £13,390 171.1 855.7 1453.6 1154.7 £5,000.00 £28,290 £477,907	£93 £14,892 £0 £14,985 1.00 189.0 945.0 1453.6 1199.3 £5,000.00	£246 £13,144 £0 £13,390 1.00 171.1 855.7 1453.6 1154.7 £5,000.00 £28,290 £477,907	0.0 0.0 0.0 0.0 0.0 0.0 £0.00	0.0 0.0 0.0 0.0 0.0 £0.00 £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 £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	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 Associate Staff Element	£14,892 £0 £14,985 189.0 945.0 1453.6 1199.3 £5,000.00	£13,144 £0 £13,390 171.1 855.7 1453.6 1154.7 £5,000.00 £28,290 £477,907 £46,764	£93 £14,892 £0 £14,985 1.00 189.0 945.0 1453.6 1199.3 £5,000.00	£246 £13,144 £0 £13,390 1.00 171.1 855.7 1453.6 1154.7 £5,000.00 £28,290 £477,907 £46,764	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 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 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 £0 £0 5.8540 0.0 0.0 0.0 0.0 £0.00 £0.00
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 Weightling Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element Associate Staff Element Capitation Element	£14,892 £0 £14,985 189.0 945.0 1453.6 1199.3 £5,000.00	£13,144 £0 £13,390 171.1 855.7 1453.6 1154.7 £5,000.00 £28,290 £477,907 £46,764 £14,055	£93 £14,892 £0 £14,985 1.00 189.0 945.0 1453.6 1199.3 £5,000.00	£246 £13,144 £0 £13,390 1.00 171.1 855.7 1453.6 1154.7 £5,000.00 £28,290 £477.907 £46,764 £14,055	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 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	£0 £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 £0 £0 5.8540 0.0 0.0 0.0 0.0 £0.00 £0.00 £0 £0
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 Associate Staff Element Capitation Element Premises Element	£14,892 £0 £14,985 189.0 945.0 1453.6 1199.3 £5,000.00	£13,144 £0 £13,390 171.1 855.7 1453.6 1154.7 £5,000.00 £28,290 £477,907 £46,764 £14,055 £28,665	£93 £14,892 £0 £14,985 1.00 189.0 945.0 1453.6 1199.3 £5,000.00	£246 £13,144 £0 £13,390 1.00 171.1 855.7 1453.6 1154.7 £5,000.00 £28,290 £477,907 £46,764 £14,055 £28,665	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 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 £0 £0	£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
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 Associate Staff Element Capitation Element Premises Element Total Formula Funding	£14,892 £0 £14,985 189.0 945.0 1453.6 1199.3 £5,000.00	£13,144 £0 £13,390 171.1 855.7 1453.6 1154.7 £5,000.00 £28,290 £477,907 £46,764 £14,055 £28,665 £567,391	£93 £14,892 £0 £14,985 1.00 189.0 945.0 1453.6 1199.3 £5,000.00	£246 £13,144 £0 £13,390 1.00 171.1 855.7 1453.6 1154.7 £5,000.00 £28,290 £477.907 £46,764 £14,055	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 £0.00 £0 £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 £0.00 £0.00 £0 £0 £0	£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 £0.00 £0 £0 £0 £0
36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52	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 Associate Staff Element Capitation Element Premises Element Total Formula Funding Swimming Pools	£14,892 £0 £14,985 189.0 945.0 1453.6 1199.3 £5,000.00	£13,144 £0 £13,390 171.1 855.7 1453.6 1154.7 £5,000.00 £28,290 £477,907 £46,764 £14,055 £28,665 £567,391	£93 £14,892 £0 £14,985 1.00 189.0 945.0 1453.6 1199.3 £5,000.00	£246 £13,144 £0 £13,390 1.00 171.1 855.7 1453.6 1154.7 £5,000.00 £28,290 £477,907 £46,764 £14,055 £28,665	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 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 £0 £0	£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
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 Weighting Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element Associate Staff Element Capitation Element Premises Element Swimming Pools Kitchen Fuel	£14,892 £0 £14,985 189.0 945.0 1453.6 1199.3 £5,000.00	£13,144 £0 £13,390 171.1 855.7 1453.6 1154.7 £5,000.00 £28,290 £477,907 £46,764 £14,055 £28,665 £567,391 £0 £4,901	£93 £14,892 £0 £14,985 1.00 189.0 945.0 1453.6 1199.3 £5,000.00	£246 £13,144 £0 £13,390 1.00 171.1 855.7 1453.6 1154.7 £5,000.00 £28,290 £477,907 £46,764 £14,055 £28,665	£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 £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 £0.00 £0.00 £0 £0 £0	£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 £0.00 £0 £0 £0 £0
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 Pupils:Places Area @ 5.0 sq.m/Pupil:Place Building Area (pro rata) Reckonable Area Lump Sum Premises Funding Teaching Element Associate Staff Element Capitation Element Premises Element Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness	£14,892 £0 £14,985 189.0 945.0 1453.6 1199.3 £5,000.00	£13,144 £0 £13,390 171.1 855.7 1453.6 1154.7 £5,000.00 £28,290 £477,907 £46,764 £14,055 £28,665 £26,665 £567,391 £0	£93 £14,892 £0 £14,985 1.00 189.0 945.0 1453.6 1199.3 £5,000.00 £29,190	£246 £13,144 £0 £13,390 1.00 171.1 855.7 1453.6 1154.7 £5,000.00 £28,290 £477,907 £46,764 £14,055 £28,665 £267,391	0.0 0.0 0.0 0.0 0.0 0.0 £0.00	£0 £0 0.0 0.0 0.0 0.0 £0.00 £0 £0 £0 £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 £0.00 £0.00 £0 £0 £0	£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 £0.00 £0 £0 £0 £0
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All School

Swansea Council - Primary Budget Share FY2021-2022 Waunarlwydd 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		T-4-				Designated P		D	1.0
3	Welsh Medium Free School Meals (%)	0 17.39	0 17.39	Mainstrea		Tota April		Band			nd F	Band	
5		17.39	0	April	Sept	April	Sept 0	April	Sept	April	Sept	April	Sept
6		15	8	15	8	0	0						
7	Pupils - Nursery 2	28	25	28	25		ő						
8	Pupils -Reception	27	28	27	28	0	0						
9		31	27	31	27	l ŏ	ő						
10	Pupils - Year 2	24	31	24	31	0	0						
11	Pupils - Year 3	29	24	29	24	0	0						
12	Pupils - Year 4	31	29	31	29	0	0						
13	Pupils - Year 5	46	31	46	31	0	0						
14	Pupils - Year 6	42	46	42	46	0	0						
15	School Total (F.T.E.)	251.5	228.5	251.5	228.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		230.2	4.00	230.2		0.0	0.000	0.0	7.000	0.0	5,0000	0.0
17	STF teacher weightings	£161,299	£162,912	1.00 £161,299	1.00 £162,912			9.000	9.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR Teaching staff	£161,299 £440,917	£102,912 £403,600	£161,299 £440,917	£102,912 £403,600	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£440,917 £3,499	£3,203	£440,917 £3,499	£3,203	1.0	£U	£U	£U	£U	£U	£U	£U
21	Teacher Funding	£605,715	£569,715	£605,715	£569,715	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting	2000,710	2003,710	1.00	1.00	20	20	9.000	9.000	7.000	7.000	3.000	3.000
23	TA Level 2 (32.5 N/R; 22.5 STF)	1.359	1.021	1.359	1.021	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Level 3 (32.5 hours p.w. STF)	1.000		1.000		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
25	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
26	TA Workforce	0.843	0.771	0.843	0.771								
27	TA Salary			£20,949	£20,949			£22,231	£22,231	£22,231	£22,231	£22,231	£22,231
28	TA Funding	£46,120	£37,545	£46,120	£37,545	£0	£0	£0	£0	£0	£0	£0	£0
29	Admin. Entitlement	1.006	0.921	1.006	0.921	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
30	Admin. Supplement	0.000	0.000	0.000	0.000								
31	Admin. Assistant Salary			£18,587	£18,587			£18,587	£18,587	£18,587	£18,587	£18,587	£18,587
32	Admin. Funding	£18,699	£17,119	£18,699	£17,119	£0	£0	£0	£0	£0	£0	£0	£0
33	Split Site Funding	£0	£0										
34	Associate Staff Funding	£64,819	£54,664	£64,819	£54,664	£0	£0	£0	£0	£0	£0	£0	£0
35	Capitation Weighting	00		1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
36	Small-School Supplement	£0	£0	0 <u>3</u>	£0			00					
37	Basic Allowance	£20,127	£18,020	£20,127	£18,020	£0	£0	£0	£0	£0	£0	£0	£0
38 39	Welsh Medium Supplement Capitation Funding	£0 £20,127	£0 £18,020	£0 £20,127	£0 £18,020	£0 £0	£0 £0	£0 £0	£0 £0	£0 £0	£0 £0	£0 £0	£0 £0
40	Premises Weighting	£20, 12 <i>1</i>	£10,020	1.00	1.00	2.0	2.0	3.659	3.659	4.182	4.182	5.8540	5.8540
41	Pupils:Places	251.5	230.2	251.5	230.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Area @ 5.0 sq.m/Pupil:Place	1257.5	1151.1	1257.5	1151.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43	Building Area (pro rata)	1530.6	1530.6	1530.6	1530.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
44	Reckonable Area	1394.1	1340.9	1394.1	1340.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
45	Lump Sum	£5,000.00	£5,000.00	£5,000.00	£5,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
46	Premises Funding	£33,119	£32,046	£33,119	£32,046	£0	£0	£0	£0	£0	£0	£0	£0
47	Teaching Element		£584,715		£584,715		£0		£0		£0		£0
48	Associate Staff Element		£58,895	1	£58,895		£0		£0		£0		£0
49	Capitation Element		£18,898		£18,898		£0		£0		£0		£0
50	Premises Element		£32,493		£32,493		£0		£0		£0		£0
51	Total Formula Funding		£695,001		£695,001		£0		£0		£0		£0
52	Swimming Pools		£0			Additional Funding Pe	r Place		£0		£0		£0
53 54	Kitchen Fuel STF Staff Sickness		£2,527			Number of STI	E alassas:		1				
55	Long Term Sickness		£0 £10,091	Funding Point	ha.	Number of 511	r classes:						
55	Breakfast Club Supervision		£4.095	Head	Deputy	Funded ISR =		12 - 18					
57	Salary Protection		£0	18	12	i unucu ioix =		12 - 10					
58	SEN Budget		£103,800	10	14								
59	SLAs		£87,287	Cleaning	Resource			Summary of S	ervice Level	Agreements	s		
60				Machinery	Services -		•		2		-		
			£207.800 I										
61	Total Additions Budget Share		£207,800 £902,801	Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
62	Total Additions Budget Share Rates		£902,801 £17,120		Payroll £2,038	HR £1,735	Swimming £3,131	Music £5,455	PSOs £3,104	ICT £8,471	£2,331	Finance £106	
62 63	Total Additions Budget Share Rates Budget Share (inc rates)		£902,801 £17,120 £919,921	Maintenance		£1,735	£3,131				£2,331	£106	
62 63 64	Total Additions Budget Share Rates Budget Share (inc rates) EIG		£902,801 £17,120 £919,921 £0	Maintenance £272	£2,038	£1,735	£3,131 Kitchen	£5,455	£3,104	£8,471	£2,331 Service	£106 Technical	
62 63	Total Additions Budget Share Rates Budget Share (inc rates) EIG PDG		£902,801 £17,120 £919,921	Maintenance		£1,735	£3,131 Kitchen				£2,331	£106	

All School

Swansea Council - Primary Budget Share FY2021-2022 Whitestone Primary Final

Line	Description	April	Sept			Fina	al -						
1 1	Area of Buildings (sq.m.)	1,322	1,322										
2	Split Site	0	0	BASIC Fu		T-4	-1-		Funding for I			D	
3 4	Welsh Medium Free School Meals (%)	0 28.21	0 28.21	Mainstrea		April Total		Ban			nd F	Band	
5	Designated Places	20.21	20.21	April	Sept	20	Sept 20	April 20	Sept 20	April	Sept	April	Sept
6	Pupils - Nursery 1 (Rising 3)	6	5	6	5	0	0	20	20				
7	Pupils - Nursery 2	10	8	10	8		0						
8	Pupils -Reception	11	13	10	10	1	3	1	3				
9	Pupils - Year 1	17	11	14	10	3	1	3	1				
10	Pupils - Year 2	14	17	12	14	2	3	2	3				
11	Pupils - Year 3	19	14	17	12	2	2	2	2				
12	Pupils - Year 4	19	19	17	17	2	2	2	2				
13	Pupils - Year 5	20	19	15	17	5	2	5	2				
14	Pupils - Year 6	17	20	14	15	3	5	3	5				
15	School Total (F.T.E.)	125.0	117.0	107.0	99.0	18.0	18.0	18.0	18.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		118.1	1.00	100.1		18.0	0.000	18.0	7.000	0.0	5.0000	0.0
17	STF teacher weightings	£153,750	£155,288	1.00 £153,750	1.00 £155,288			9.000	9.000	7.000	7.000	5.0000	5.0000
18 19	Head and Deputy at top of ISR Teaching staff	£153,750 £321,253	£310,444	£187,587	£155,266 £175,440	0422.000	0405.004	0422.000	£135,004	£0	£0	£0	
20	Social Deprivation Factor	£321,233 £2,821	£310,444 £2,665	£187,387 £2,821	£175,440 £2,665	£133,666	£135,004	£133,666	£135,004	£U	£U	£U	£0
21	Teacher Funding	£477,824	£468,397	£344,158	£333,393	£133,666	£135,004	£133,666	£135,004	£0	£0	£0	£0
22	Associate Staff Weighting	2411,024	2400,007	1.00	1.00	2100,000	2100,004	9.000	9.000	7.000	7.000	3.000	3.000
23	TA Level 2 (32.5 N/R; 22.5 STF)	2.505	2.364	0.505	0.364	2.000	2.000	2.000	2.000	0.000	0.000	0.000	0.000
24	TA Level 3 (32.5 hours p.w. STF)	2.000	2.00	0.000	0.001	2.000	2.000	2.000	2.000	0.000	0.000	0.000	0.000
25	TA Supplement	0.495	0.636	0.495	0.636	2.000	2.000	2.000	2.000	0.000	0.000	0.000	0.000
26	TA Workforce	0.358	0.335	0.358	0.335								
27	TA Salary			£20,949	£20,949			£22,231	£22,231	£22,231	£22,231	£22,231	£22,231
28	TA Funding	£101,926	£101,440	£28,458	£27,972	£73,468	£73,468	£73,468	£73,468	£0	£0	£0	£0
29	Admin. Entitlement	0.721	0.693	0.428	0.400	0.293	0.293	0.293	0.293	0.000	0.000	0.000	0.000
30	Admin. Supplement	0.000	0.000	0.000	0.000								
31	Admin. Assistant Salary			£18,587	£18,587			£18,587	£18,587	£18,587	£18,587	£18,587	£18,587
32	Admin. Funding	£13,396	£12,876	£7,955	£7,435	£5,441	£5,441	£5,441	£5,441	£0	£0	£0	£0
33	Split Site Funding	£0	£0										
34	Associate Staff Funding	£115,322	£114,316	£36,413	£35,407	£78,909	£78,909	£78,909	£78,909	£0	£0	£0	£0
35	Capitation Weighting	0705	0055	1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
36 37	Small-School Supplement	£795 £13,334	£855 £12,608	£795	£855 £7,752	04.056	C4 0E6	£4,856	£4,856	00	00	00	00
38	Basic Allowance	£13,334 £0	£12,008	£8,478 £0	£1,752 £0	£4,856 £0	£4,856 £0	£4,656 £0	£4,656 £0	£0 £0	£0 £0	£0 £0	£0 £0
39	Welsh Medium Supplement Capitation Funding	£14,129	£13,463	£9,273	£8,607	£4,856	£4,856	£4,856	£4,856	£0	£0	£0	£0
40	Premises Weighting	2.14,123	213,403	1.00	1.00	24,000	24,030	3.659	3.659	4.182	4.182	5.8540	5.8540
41	Pupils:Places	180.2	173.3	107.0	100.1	73.2	73.2	73.2	73.2	0.0	0.0	0.0	0.0
42	Area @ 5.0 sq.m/Pupil:Place	900.9	866.3	535.0	500.4	365.9	365.9	365.9	365.9	0.0	0.0	0.0	0.0
43	Building Area (pro rata)	1321.7	1321.6	784.9	763.4	536.8	558.2	536.8	558.2	0.0	0.0	0.0	0.0
44	Reckonable Area	1111.3	1094.0	660.0	631.9	451.4	462.1	451.4	462.1	0.0	0.0	0.0	0.0
45	Lump Sum	£5,000.00	£5,000.00	£2,969.25	£2,888.14	£2,030.75	£2,111.86	£2,030.75	£2,111.86	£0.00	£0.00	£0.00	£0.00
46	Premises Funding	£27,416	£27,066	£16,281	£15,634	£11,135	£11,432	£11,135	£11,432	£0	£0	£0	£0
47	Teaching Element		£472,325		£337,878		£134,447		£134,447		£0		£0
48	Associate Staff Element		£114,735		£35,826		£78,909		£78,909		£0		£0
49	Capitation Element		£13,741		£8,885		£4,856		£4,856		£0		£0
50	Premises Element		£27,212		£15,904		£11,308		£11,308		£0		£0
51	Total Formula Funding		£628,013		£398,493		£229,520		£229,520 £11,476		£0		£0
53	Swimming Pools Kitchen Fuel		£0 £2,116			Additional Funding Po	er Place		£11,470		2.0		ŁU
54	STF Staff Sickness		£2,110 £2,942			Number of ST	E classes:	2	2				
55	Long Term Sickness		£5,805	Funding Point	٥.	Number of OT	i classes.						
55	Breakfast Club Supervision		£2,047	Head	Deputy	Funded ISR =		10 - 16					
57	Salary Protection		£3,765	16	10	r unada iort		.0 .0					
58	SEN Budget		£56,348	• •									
59	SLAs		£70,814	Cleaning	Resource			Summary of S	Service Level	Agreements	S		
60	Total Additions		£143,838	Machinery	Services -			•		_			
61	Budget Share		£771,851	Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
62	Rates		£11,636	£235	£1,033	£1,735	£3,131	£3,112	£3,104	£6,950	£1,182	£106	
63	Budget Share (inc rates)		£783,487							_			
64	EIG		£0	I amal I	D-t-	Ground	Kitchen	O a ta mina a	Oleania	01140	Service	Technical	
65	PDG		£0	Legal	Data	Maintenance			Cleaning	SIMS	Contracts	Advice	
66				£883	£648	£355	£3,083	£13,402	£22,656	£2,551	£5,386	£1,262	

All School

Swansea Council - Primary Budget Share FY2021-2022 Ynystawe Primary Final

Line	Description	April	Sept			Fina	l i						
1	Area of Buildings (sq.m.)	1,360	1,360										
2	Split Site Welsh Medium	0 0	0	BASIC Fu Mainstrea		Tota	lo	Band		Designated P	nd F	Band	
4	Free School Meals (%)	8.93	8.93	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0.00	0.50	7 фін	ООРГ	0	0	7 ф111	ООРГ	7 фін	ООРГ	740111	ОСРІ
6	Pupils - Nursery 1 (Rising 3)	18	10	18	10	0	0						
7	Pupils - Nursery 2	25	22	25	22	0	0						
8	Pupils -Reception	23	24	23	24	0	0						
9	Pupils - Year 1	22	23	22	23	0	0						
10	Pupils - Year 2	20	22	20	22	0	0						
11	Pupils - Year 3	24	20	24	20	0	0						
12	Pupils - Year 4	31	24 31	31	24 31	0	0						
13 14	Pupils - Year 5 Pupils - Year 6	21 27	21	21 27	21		0						
15	School Total (F.T.E.)	189.5	176.0	189.5	176.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January	100.0	178.1	100.0	178.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
17	STF teacher weightings		-	1.00	1.00			9.000	9.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£153,750	£155,288	£153,750	£155,288								
19	Teaching staff	£332,222	£312,311	£332,222	£312,311	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£1,354	£1,273	£1,354	£1,273								
21	Teacher Funding	£487,326	£468,872	£487,326	£468,872	£0	£0	£0	£0	£0	£0	£0	£0
22 23	Associate Staff Weighting TA Level 2 (32.5 N/R; 22.5 STF)	1.310	0.921	1.00 1.310	1.00 0.921	0.000	0.000	9.000 0.000	9.000 0.000	7.000 0.000	7.000 0.000	3.000 0.000	3.000 0.000
24	TA Level 3 (32.5 hours p.w. STF)	1.310	0.921	1.310	0.921	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
25	TA Supplement	0.000	0.079	0.000	0.079	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
26	TA Workforce	0.635	0.597	0.635	0.597								
27	TA Salary			£20,949	£20,949			£22,231	£22,231	£22,231	£22,231	£22,231	£22,231
28	TA Funding	£40,742	£33,451	£40,742	£33,451	£0	£0	£0	£0	£0	£0	£0	£0
29	Admin. Entitlement	0.758	0.713	0.758	0.713	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
30	Admin. Supplement	0.000	0.000	0.000	0.000								
31	Admin. Assistant Salary			£18,587	£18,587			£18,587	£18,587	£18,587	£18,587	£18,587	£18,587
32	Admin. Funding	£14,089	£13,253	£14,089	£13,253	£0	£0	£0	£0	£0	£0	£0	£0
33	Split Site Funding	£0	£0										
34 35	Associate Staff Funding Capitation Weighting	£54,831	£46,704	£54,831 1.00	£46,704 1.00	£0	£0	£0 3.659	£0 3.659	£0 4.182	£0 4.182	£0 5.8540	£0 5.8540
36	Small-School Supplement	£89	£186	£89	£186			3.039	3.039	4.102	4.102	3.0340	3.0340
37	Basic Allowance	£15,556	£14,102	£15,556	£14,102	£0	£0	£0	£0	£0	£0	£0	£0
38	Welsh Medium Supplement	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
39	Capitation Funding	£15,645	£14,288	£15,645	£14,288	£0	£0	£0	£0	£0	£0	£0	£0
40	Premises Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
41	Pupils:Places	189.5	178.1	189.5	178.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Area @ 5.0 sq.m/Pupil:Place	947.5	890.7	947.5	890.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43 44	Building Area (pro rata) Reckonable Area	1359.8 1153.7	1359.8 1125.3	1359.8 1153.7	1359.8 1125.3	0.0	0.0 0.0	0.0 0.0	0.0	0.0 0.0	0.0	0.0 0.0	0.0
45	Lump Sum	£5,000.00	£5,000.00	£5,000.00	£5,000.00	£0.00	0.0 £0.00	£0.00	0.0 £0.00	0.0 £0.00	£0.00	£0.00	£0.00
46	Premises Funding	£28,270	£27,697	£28,270	£27,697	£0	£0.00	£0	£0.00	£0.00	£0.00	£0.00	£0
47	Teaching Element	~==0,=:0	£476,561		£476,561		£0	~~	£0	~~	£0	~~	£0
48	Associate Staff Element		£50,090		£50,090		£0		£0		£0		£0
49	Capitation Element		£14,853		£14,853		£0		£0		£0		£0
50	Premises Element		£27,936		£27,936		£0		£0		£0		£0
51	Total Formula Funding		£569,440		£569,440		£0		£0		£0		£0
52	Swimming Pools		£0			Additional Funding Per	r Place		£0		£0		£0
53 54	Kitchen Fuel STF Staff Sickness		£3,063 £0			Number of STF	- alasasas:		1				
55	Long Term Sickness		£8,084	Funding Point	·e·	INUITIBEL OF STE	Classes.						
55	Breakfast Club Supervision		£3,029	Head	Deputy	Funded ISR =		10 - 16					
57	Salary Protection		£3,765	16	10	, andoa lort		.0 .0					
58	SEN Budget		£35,531		•								
59	SLAs		£68,484	Cleaning	Resource			Summary of S	ervice Level	Agreements	S		
60	Total Additions		£121,956	Machinery	Services -								
61	Budget Share		£691,396	Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
62 63	Rates Budget Share (inc rates)		£9,229 £700,625	£242	£1,507	£1,735	£3,131	£3,842	£3,104	£7,667	£1,723	£106	
64	EIG		£/00,625			Ground	Kitchen	1		Г	Service	Technical	
65	PDG		£0	Legal	Data	Maintenance N		Catering	Cleaning	SIMS	Contracts	Advice	
66	-			£883	£648	£355	£4,463	£7,406	£23,183	£2,799	£4,603	£1,087	

All School

Swansea Council - Primary Budget Share FY2021-2022 YGG Bryniago Final

Line	Description	April	Sept			Fina	L						
1	Area of Buildings (sq.m.)	1,266	1,386	DAOLO E				TOTAL	F	D ! D	1.4050		
2	Split Site Welsh Medium	1	1	BASIC Fu Mainstrea		Tota	ıle	Band		Designated Pl	nd F	Band	G
4	Free School Meals (%)	10.87	10.87	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0	0	7 (5111	COPT	0	0	7 40111	COPT	7 45111	СОР	7 45.11	Сорг
6	Pupils - Nursery 1 (Rising 3)	14	2	14	2	0	0						
7	Pupils - Nursery 2	18	21	18	21	0	0						
8	Pupils -Reception	21	18	21	18	0	0						
9	Pupils - Year 1	17	21	17	21	0	0						
10	Pupils - Year 2	30	17	30	17	0	0						
11	Pupils - Year 3	28	30	28	30	0	0						
12	Pupils - Year 4	29	28	29	28	0	0						
13 14	Pupils - Year 5	31 28	29 31	31 28	29 31	0	0						
15	Pupils - Year 6 School Total (F.T.E.)	200.0	184.5	200.0	184.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January	200.0	184.9	200.0	184.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
17	STF teacher weightings		104.0	1.00	1.00		0.0	9.000	9.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£161,299	£162,912	£161,299	£162,912			0.000	0.000	7.000	7.000	0.0000	0.0000
19	Teaching staff	£350,630	£324,207	£350,630	£324,207	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£1,739	£1,608	£1,739	£1,608								1
21	Teacher Funding	£513,668	£488,727	£513,668	£488,727	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting			1.00	1.00			9.000	9.000	7.000	7.000	3.000	3.000
23	TA Level 2 (32.5 N/R; 22.5 STF)	1.022	0.742	1.022	0.742	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Level 3 (32.5 hours p.w. STF)		0.050			0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
25	TA Supplement	0.000	0.258	0.000	0.258								
26 27	TA Workforce TA Salarv	0.670	0.620	0.670 £20.949	0.620 £20.949			£22.231	000 004	£22.231	£22.231	£22.231	000 004
28	TA Salary TA Funding	£35,446	£33,927	£35,446	£20,949 £33,927	£0	£0	£22,231 £0	£22,231 £0	£22,231 £0	£22,231 £0	£22,231 £0	£22,231 £0
29	Admin. Entitlement	0.800	0.740	0.800	0.740	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
30	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
31	Admin. Assistant Salary	0.000	0.000	£18,587	£18,587			£18,587	£18,587	£18.587	£18,587	£18.587	£18,587
32	Admin. Funding	£14,870	£13,754	£14,870	£13,754	£0	£0	£0,567	£0,567	£0,567	£0,567	£0	£0
33	Split Site Funding	£14,330	£14.330	£14,330	£14,330		20	20	20	20	20	20	20
34	Associate Staff Funding	£64,646	£62,011	£64,646	£62,011	£0	£0	£0	£0	£0	£0	£0	£0
35	Capitation Weighting	,		1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
36	Small-School Supplement	£0	£128	£0	£128								
37	Basic Allowance	£15,924	£14,439	£15,924	£14,439	£0	£0	£0	£0	£0	£0	£0	£0
38	Welsh Medium Supplement	£1,592	£1,444	£1,592	£1,444	£0	£0	£0	£0	£0	£0	£0	£0
39	Capitation Funding	£17,516	£16,011	£17,516	£16,011	£0	£0	£0	£0	£0	£0	£0	£0
40 41	Premises Weighting Pupils:Places	200.0	184.9	1.00 200.0	1.00 184.9	0.0	0.0	3.659 0.0	3.659 0.0	4.182 0.0	4.182 0.0	5.8540 0.0	5.8540 0.0
42	Area @ 5.0 sq.m/Pupil:Place	1000.0	924.6	1000.0	924.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43	Building Area (pro rata)	1266.3	1386.3	1266.3	1386.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
44	Reckonable Area	1133.2	1155.5	1133.2	1155.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
45	Lump Sum	£5,000.00	£5,000.00	£5.000.00	£5,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
46	Premises Funding	£27,856	£28,306	£27,856	£28,306	£0	£0	£0	£0	£0	£0	£0	£0
47	Teaching Element	,	£499,119	, i	£499,119		£0		£0		£0		£0
48	Associate Staff Element		£63,109		£63,109		£0		£0		£0		£0
49	Capitation Element		£16,638		£16,638		£0		£0		£0		£0
50	Premises Element		£28,119		£28,119		£0		£0		£0		£0
51	Total Formula Funding		£606,985		£606,985		£0		£0		£0		£0
52	Swimming Pools		£0			Additional Funding Per	r Place		£0		£0		£0
53 54	Kitchen Fuel STF Staff Sickness		£3,821 £0			Number of STF	- alasasa:		1				
55	Long Term Sickness		£8,381	Funding Point	·e·	INGITIDE OF STE	Classes.						
55	Breakfast Club Supervision		£3,147	Head	.s. Deputy	Funded ISR =		12 - 18					
57	Salary Protection		£4,040	18	12	i dilded lert		12 10					
58	SEN Budget		£62,323										
59	SLAs		£70,957	Cleaning	Resource			Summary of S	ervice Level	Agreements	5		
60	Total Additions		£152,669	Machinery	Services -								
61	Budget Share		£759,654	Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
62	Rates		£14,713	£225	£1,618	£1,735	£3,131	£4,532	£3,104	£7,835	£1,850	£106	
63	Budget Share (inc rates)		£774,367			0	17:4-1	1		_	0	Taribat 1	
64	EIG PDG		£0 £0	Legal	Data	Ground	Kitchen	Catarina	Cleaning	SIMS	Service	Technical Advice	
65 66	FDG		£U	Legal £883	Data £648	Maintenance M	£5,568	Catering £7,053	£22,891	£2,858	Contracts £5,246	£1,320	
00				7000	£040	LUUU	LU,U00	£1,003	LZZ,091	L2,000	LU,240	L 1,02U	

All School

Swansea Council - Primary Budget Share FY2021-2022 YGG Bryn-y-Mor Final

1 Area of Buildings (sq.m.) 1,173 1,173 2 Split Site 0 0 0 0 0	Band G
3 Welsh Medium	Band G
April Sept Apr	
5 Designated Places 0 0 6 Pupils - Nursery 1 (Rising 3) 26 10 26 10 0 <td< td=""><td></td></td<>	
7 Pupils - Nursery 2 24 40 24 40 0 0 0 0 0 0 0 0 0 0 0 0 0	
8 Pupils -Reception 25 30 25 30 0 0 9 Pupils - Year 1 35 25 35 25 0 0 10 Pupils - Year 2 31 35 31 35 0 0 11 Pupils - Year 3 37 31 37 31 0 0 12 Pupils - Year 4 28 37 28 37 0 0 13 Pupils - Year 5 37 28 37 28 0 0 14 Pupils - Year 6 31 37 0 0 15 School Total (F.T.E.) 249.0 243.0 249.0 243.0 0.0 0.0 0.0 0.0	
9 Pupils - Year 1 35 25 35 25 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
10 Pupils - Year 2 31 35 31 35 0 0 11 Pupils - Year 3 37 31 37 31 0 0 12 Pupils - Year 4 28 37 28 37 0 0 13 Pupils - Year 5 37 28 37 28 0 0 14 Pupils - Year 6 31 37 0 0 15 School Total (F.T.E.) 249.0 243.0 249.0 243.0 0.0 0.0 0.0 0.0	
11 Pupils - Year 3 37 31 37 31 0 0 12 Pupils - Year 4 28 37 28 37 0 0 13 Pupils - Year 5 37 28 37 28 0 0 14 Pupils - Year 6 31 37 0 0 15 School Total (F.T.E.) 249.0 243.0 249.0 243.0 0.0 0.0 0.0 0.0	
12 Pupils - Year 4 28 37 28 37 0 0 13 Pupils - Year 5 37 28 37 28 0 0 14 Pupils - Year 6 31 37 0 0 15 School Total (F.T.E.) 249.0 243.0 249.0 243.0 0.0 0.0 0.0 0.0	
13 Pupils - Year 5 37 28 37 28 0 0 14 Pupils - Year 6 31 37 31 37 0 0 15 School Total (F.T.E.) 249.0 243.0 249.0 243.0 0.0 0.0 0.0 0.0	1
14 Pupils - Year 6 31 37 31 37 0 0 15 School Total (F.T.E.) 249.0 243.0 249.0 243.0 0.0 0.0 0.0 0.0	
15 School Total (F.T.E.) 249.0 243.0 249.0 243.0 0.0 0.0 0.0 0.0 0.0	
	0.0 0.0 0.0
	0.0 0.0 0.0
	7.000 5.0000 5.0000
18 Head and Deputy at top of ISR £161,299 £162,912 £161,299 £162,912	1.000 0.0000
19 Teaching staff £436,534 £429,772 £436,534 £429,772 £0 £0 £0 £0	£0 £0 £0 '
20 Social Deprivation Factor £1,689 £1,663 £1,689 £1,663	
21 Teacher Funding £599,522 £594,347 £599,522 £594,347 £0 £0 £0 £0 £0	03 03
	7.000 3.000 3.000
	0.000 0.000 0.000
	0.000 0.000 0.000
25 TA Supplement 0.000 0.000 0.000 0.000	
26 TA Workforce 0.834 0.821 0.834 0.821 0.834 0.821	
	£22,231 £22,231 £22,231
28 TA Funding £48,961 £47,077 £48,961 £47,077 £0 £0 £0 £0 £0	03 03 03
	0.000 0.000 0.000
	£18,587 £18,587 £18,587
31 Admin. Assistant Salary 16,367	£0 £0 £0 £0
33 Split Site Funding £0 £0	20 20 20
34 Associate Staff Funding £67,474 £65,311 £67,474 £65,311 £0 £0 £0 £0	£0 £0 £0
35 Capitation Weighting 1.00 1.00 3.659 3.659 4.182	4.182 5.8540 5.8540
36 Small-School Supplement £0	
37 Basic Allowance £20,200 £19,705 £20,200 £19,705 £0 £0 £0 £0 £0	£0 £0 £0
38 Welsh Medium Supplement £2,020 £1,971 £2,020 £1,971 £0 £0 £0 £0	£0 £0 £0
39 Capitation Funding £22,220 £21,676 £22,220 £21,676 £0 £0 £0 £0	£0 £0 £0
	4.182 5.8540 5.8540
41 Pupils:Places 249.0 245.1 249.0 245.1 0.0	0.0 0.0 0.0 0.0 0.0 0.0
42 Area @ 5.0 sq.m/Pupil:Place 1245.0 1225.7 1245.0 1225.7 0.0	0.0 0.0 0.0
44 Reckonable Area 1245.0 1225.7 1245.0 1225.7 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0
	£0.00 £0.00
46 Premises Funding £30,112 £29,723 £30,112 £29,723 £0 £0 £0 £0 £0	£0 £0 £0
47 Teaching Element £596,504 £596,504 £0 £0	£0 £0
48 Associate Staff Element £66,212 £66,212 £0 £0	£0 £0
49 Capitation Element £21,903 £21,903 £0 £0	£0 03
50 Premises Element £29,885 £29,885 £0 £0	£0 £0
51 Total Formula Funding £714,504 £714,504 £0 £0	£0
52 Swimming Pools £0 Additional Funding Per Place £0	£0 £0
53 Kitchen Fuel £7,230	
54 STF Staff Sickness £0 Number of STF classes:	
55 Long Term Sickness £10,027 Funding Points:	
55 Breakfast Club Supervision £4,061 Head Deputy Funded ISR = 12 - 18	
57 Salary Protection £1,878 18 12	
57 Salary Protection £1,878 18 12 58 SEN Budget £40,880	
57 Salary Protection £1,878 18 12 58 SEN Budget £40,880 59 SLAs £81,426 Cleaning Resource Summary of Service Level Agreements	
57 Salary Protection £1,878 18 12 58 SEN Budget £40,880 Cleaning Resource Summary of Service Level Agreements 60 Total Additions £145,502 Machinery Services -	.RS Finance
57 Salary Protection £1,878 18 12 58 SEN Budget £40,880 Cleaning Resource Summary of Service Level Agreements 59 SLAs £814,226 Machinery Services - 60 Total Additions £145,502 Machinery Services - 61 Budget Share £860,006 Maintenance Payroll HR Swimming Music PSOs ICT ELF	
57 Salary Protection £1,878 18 12 58 SEN Budget £40,880 Cleaning Resource Summary of Service Level Agreements 59 SLAs £814,226 Machinery Services - 60 Total Additions £145,502 Machinery Services - 61 Budget Share £860,006 Maintenance Payroll HR Swimming Music PSOs ICT ELF	
57 Salary Protection £1,878 58 SEN Budget £40,880 59 SLAs £81,426 60 Total Additions £145,502 61 Budget Share £860,006 62 Rates £9,630 63 Budget Share (inc rates) £869,636 64 EIG £0	.335 £106 rvice Technical
57 Salary Protection £1,878 58 SEN Budget £40,880 59 SLAs £81,426 60 Total Additions £145,502 61 Budget Share £860,006 62 Rates £9,630 63 Budget Share (inc rates) £869,636 64 EIG £0	.335 £106 rvice Technical tracts Advice

All School

Swansea Council - Primary Budget Share FY2021-2022 YG y Cwm Final

Line	Description	April	Sept			Fina	al						
1	Area of Buildings (sq.m.)	1,809	1,809	B4010 F				TOTAL	- " ()		1.4050		
2	Split Site Welsh Medium	0	0	BASIC Fu Mainstrea		Tot	ale	Band		Designated P	nd F	Band	I.G
4	Free School Meals (%)	18.98	18.98	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	21	18	21	18	0	0						
8	Pupils -Reception Pupils - Year 1	14 17	21 14	14 17	21 14	0 0	0						
10	Pupils - Year 2	21	17	21	17		0						
11	Pupils - Year 3	19	21	19	21	l ő	0						
12	Pupils - Year 4	22	19	22	19	0	0						
13	Pupils - Year 5	22	22	22	22	0	0						
14	Pupils - Year 6	22	22	22	22	0	0						
15	School Total (F.T.E.)	152.0	145.0	152.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16 17	School Total (F.T.E.) January STF teacher weightings		145.4	1.00	145.4 1.00		0.0	9.000	0.0 9.000	7.000	7.000	5.0000	0.0 5.0000
18	Head and Deputy at top of ISR	£153,750	£155,288	£153,750	£155,288			9.000	9.000	7.000	7.000	5.0000	5.0000
19	Teaching staff	£266,478	£254,958	£266,478	£254,958	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£2,308	£2,208	£2,308	£2,208								
21	Teacher Funding	£422,536	£412,454	£422,536	£412,454	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting			1.00	1.00			9.000	9.000	7.000	7.000	3.000	3.000
23 24	TA Level 2 (32.5 N/R; 22.5 STF) TA Level 3 (32.5 hours p.w. STF)	0.889	0.707	0.889	0.707	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
25	TA Supplement	0.111	0.293	0.111	0.293	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
26	TA Workforce	0.509	0.487	0.509	0.487								
27	TA Salary	0.000	0.101	£20,949	£20,949			£22,231	£22,231	£22,231	£22,231	£22,231	£22,231
28	TA Funding	£31,616	£31,155	£31,616	£31,155	£0	£0	£0	£0	£0	£0	£0	£0
29	Admin. Entitlement	0.608	0.582	0.608	0.582	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
30	Admin. Supplement	0.000	0.000	0.000	0.000								
31	Admin. Assistant Salary			£18,587	£18,587			£18,587	£18,587	£18,587	£18,587	£18,587	£18,587
32	Admin. Funding	£11,301	£10,818	£11,301	£10,818	£0	£0	£0	£0	£0	£0	£0	£0
33 34	Split Site Funding Associate Staff Funding	£0 £42,917	£0 £41,973	£42,917	£41,973	£0	£0	£0	£0	£0	£0	£0	£0
35	Capitation Weighting	2.2,0	211,010	1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
36	Small-School Supplement	£410	£466	£410	£466								
37	Basic Allowance	£12,312	£11,417	£12,312	£11,417	£0	£0	£0	£0	£0	£0	£0	£0
38	Welsh Medium Supplement	£1,231	£1,142	£1,231	£1,142	£0	£0	£0	£0	£0	£0	£0	£0
39 40	Capitation Funding Premises Weighting	£13,953	£13,025	£13,953 1.00	£13,025	£0	£0	£0 3.659	£0 3.659	£0 4.182	£0 4.182	£0 5.8540	£0 5.8540
41	Pupils:Places	152.0	145.4	152.0	145.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Area @ 5.0 sq.m/Pupil:Place	760.0	727.1	760.0	727.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43	Building Area (pro rata)	1808.6	1808.6	1808.6	1808.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
44	Reckonable Area	1284.3	1267.9	1284.3	1267.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
45	Lump Sum	£5,000.00	£5,000.00	£5,000.00	£5,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
46	Premises Funding Teaching Element	£30,905	£30,573	£30,905	£30,573	£0	£0	£0	£0 £0	£0	£0	£0	£0
48	Associate Staff Element		£416,655 £42,366		£416,655 £42,366		£0		£0		£0		£0
49	Capitation Element		£13,412		£13,412		£0		£0		£0		£0
50	Premises Element		£30,711		£30,711		£0		£0		£0		£0
51	Total Formula Funding		£503,144		£503,144		£0		£0		£0		£0
52	Swimming Pools		£0			Additional Funding P	er Place		£0		£0		£0
53	Kitchen Fuel		£2,221			No mark and a COT	E -1						
54 55	STF Staff Sickness Long Term Sickness		£0 £7,076	Funding Point		Number of ST	F classes:						
55	Breakfast Club Supervision		£7,076 £2,467	Head	Deputy	Funded ISR =		10 - 16					
57	Salary Protection		£0	16	10	r unded fort		10 10					
58	SEN Budget		£34,383										
59	SLAs		£72,481	Cleaning	Resource			Summary of S	ervice Level	Agreement	s		
60	Total Additions		£118,628	Machinery	Services -								
61	Budget Share		£621,772	Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
62 63	Rates Budget Share (inc rates)		£18,672 £640,444	£322	£1,223	£1,735	£3,131	£3,573	£3,104	£7,237	£1,398	£106	
64	EIG		£040,444 £0			Ground	Kitchen	1		Г	Service	Technical	
65	PDG		£0	Legal	Data	Maintenance		Catering	Cleaning	SIMS	Contracts	Advice	
66				£883	£648	£355	£3,236	£11,638	£25,881	£2,650	£4,178	£1,183	

All School

Swansea Council - Primary Budget Share FY2021-2022 YGG Gellionnen Final

Line	Description	April	Sept			Fina	I						
1 2	Area of Buildings (sq.m.) Split Site	1,705 0	1,705	BASIC Fu	un din m fa u			TOTAL	Cunding for [Designated Pl	LACEC		
3	Welsh Medium	1	1	Mainstrea		Tota	le	Band			nd F	Band	G
4	Free School Meals (%)	15.60	15.60	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0	0			0	0						
6	Pupils - Nursery 1 (Rising 3)	15	10	15	10	0	0						
7	Pupils - Nursery 2	30	25	30	25	0	0						
8	Pupils -Reception	23	30	23	30	0	0						
9	Pupils - Year 1	33	23	33	23	0	0						
10	Pupils - Year 2	26	33	26	33	0	0						
11	Pupils - Year 3	35	26	35	26	0	0						
12	Pupils - Year 4	33	35	33	35	0	0						
13	Pupils - Year 5	31	33 31	31 37	33 31	0	0						
14 15	Pupils - Year 6 School Total (F.T.E.)	37 240.5	-	240.5		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	240.5	223.5 225.6	240.5	223.5 225.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
17	STF teacher weightings		223.0	1.00	1.00		0.0	9.000	9.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£161,299	£162,912	£161,299	£162,912			0.000	0.000	7.000	7.000	0.0000	0.0000
19	Teaching staff	£421,632	£395,585	£421,632	£395,585	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£3,001	£2,816	£3,001	£2,816								
21	Teacher Funding	£585,932	£561,313	£585,932	£561,313	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting			1.00	1.00			9.000	9.000	7.000	7.000	3.000	3.000
23	TA Level 2 (32.5 N/R; 22.5 STF)	1.358	1.066	1.358	1.066	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Level 3 (32.5 hours p.w. STF)					0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
25	TA Supplement	0.000	0.000	0.000	0.000								
26	TA Workforce	0.806	0.756	0.806	0.756								
27	TA Salary			£20,949	£20,949			£22,231	£22,231	£22,231	£22,231	£22,231	£22,231
28	TA Funding	£45,327	£38,167	£45,327	£38,167	£0	£0	£0	£0	£0	£0	£0	£0
29	Admin. Entitlement	0.962	0.903	0.962	0.903	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
30	Admin. Supplement	0.000	0.000	0.000	0.000			040 507	040 507	040 507	040 507	040 507	040 507
31 32	Admin. Assistant Salary	C47 004	046 704	£18,587	£18,587	£0	£0	£18,587 £0	£18,587 £0	£18,587 £0	£18,587	£18,587 £0	£18,587
33	Admin. Funding Split Site Funding	£17,881 £0	£16,784 £0	£17,881	£16,784	1.0	£U	£U	£U	£U	£0	£U	£0
34	Associate Staff Funding	£63,208	£54,951	£63,208	£54,951	£0	£0	£0	£0	£0	£0	£0	£0
35	Capitation Weighting	,		1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
36	Small-School Supplement	£0	£0	£0	£0								
37	Basic Allowance	£19,389	£17,715	£19,389	£17,715	£0	£0	£0	£0	£0	£0	£0	£0
38	Welsh Medium Supplement	£1,939	£1,772	£1,939	£1,772	£0	£0	£0	£0	£0	£0	£0	£0
39	Capitation Funding	£21,328	£19,487	£21,328	£19,487	£0	£0	£0	£0	£0	£0	£0	£0
40	Premises Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
41	Pupils:Places	240.5	225.6	240.5	225.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42 43	Area @ 5.0 sq.m/Pupil:Place	1202.5	1128.2 1704.9	1202.5 1704.9	1128.2	0.0	0.0	0.0	0.0	0.0 0.0	0.0	0.0 0.0	0.0
1 1	Building Area (pro rata)	1704.9			1704.9	0.0	0.0	0.0	0.0		0.0		
44 45	Reckonable Area Lump Sum	1453.7 £5,000.00	1416.6 £5,000.00	1453.7 £5.000.00	1416.6 £5.000.00	0.0 £0.00	0.0 £0.00	0.0 £0.00	0.0 £0.00	0.0 £0.00	0.0 £0.00	0.0 £0.00	0.0 0.03
46	Premises Funding	£34,322	£33,573	£34,322	£33,573	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
47	Teaching Element	204,022	£571,571	204,022	£571,571	20	£0	2.0	£0	2.0	£0	20	£0
48	Associate Staff Element		£58,391		£58,391		£0		£0		£0		£0
49	Capitation Element		£20,254		£20,254		£0		£0		£0		£0
50	Premises Element		£33,885		£33,885		£0		£0		£0		£0
51	Total Formula Funding		£684,101		£684,101		£0		£0		£0		£0
52	Swimming Pools		£0			Additional Funding Pe	r Place		£0		£0		£0
53	Kitchen Fuel		£3,824										
54	STF Staff Sickness		£0			Number of STI	classes:						
55	Long Term Sickness		£9,738	Funding Point				10 :-					
55	Breakfast Club Supervision		£3,910	<u>Head</u>	Deputy	Funded ISR =		12 - 18					
57	Salary Protection		03 004 000	18	12								
58 59	SEN Budget		£64,692 £87,149	Cleaning	Resource			C		A	_		
60	SLAs Total Additions		£87,149 £169,313	Machinery	Services -			Summary of S	ervice Level	Agreements	•		
61	Budget Share		£853,414	Maintenance	Payroll	HR I	Swimming	Music	PSOs	ICT	ELRS	Finance	
62	Rates		£11,904	£303	£1,935	£1,735	£3,131	£5,191	£3,104	£8,315	£2,213	£106	
63	Budget Share (inc rates)		£865,318	2000	21,000	21,700	20,101	20,101	20,10∓	20,010	~2,210	2100	
64	EIG		£0			Ground	Kitchen				Service	Technical	
65	PDG		£0	Legal	Data	Maintenance N	Maintenance	Catering	Cleaning	SIMS	Contracts	Advice	
66				£883	£648	£355	£5,572	£14,460	£29,638	£3,024	£5,294	£1,243	

All School

Swansea Council - Primary Budget Share FY2021-2022 YGG Llwynderw Final

Line	Description	April	Sept			Fina	l						
1	Area of Buildings (sq.m.)	2,173	2,173										
3	Split Site	0	0	BASIC FU		<u> </u>				Designated P			
4	Welsh Medium	1	3.30	Mainstrea		Tota		Band			nd F	Band	
	Free School Meals (%) Designated Places	3.30	0	April	Sept	April 0	Sept 0	April	Sept	April	Sept	April	Sept
5	Pupils - Nursery 1 (Rising 3)	29	5	29	5	0	0						
7	Pupils - Nursery 2	34	36	34	36		0						
8	Pupils - Nursery 2 Pupils - Reception	52	34	52	34		0						
9	Pupils - Year 1	38	52	38	52	0	0						
10	Pupils - Year 2	41	38	41	38	l ő	0						
11	Pupils - Year 3	47	41	47	41	l ő	ő						
12	Pupils - Year 4	44	47	44	47	l o	ō						
13	Pupils - Year 5	39	44	39	44	0	0						
14	Pupils - Year 6	42	39	42	39	0	0						
15	School Total (F.T.E.)	334.5	313.0	334.5	313.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		314.1		314.1		0.0		0.0		0.0		0.0
17	STF teacher weightings			1.00	1.00			9.000	9.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£169,424	£171,118	£169,424	£171,118								
19	Teaching staff	£586,428	£550,614	£586,428	£550,614	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£883	£829	£883	£829								
21	Teacher Funding	£756,735	£722,561	£756,735	£722,561	£0	£0	£0	£0	£0	£0	0.320	£0
22 23	Associate Staff Weighting TA Level 2 (32.5 N/R; 22.5 STF)	2 4 4 4	1.327	1.00 2.141	1.00 1.327	0.000	0.000	9.000	9.000	7.000 0.000	7.000	3.000 0.000	3.000 0.000
24	TA Level 2 (32.5 N/R; 22.5 STF) TA Level 3 (32.5 hours p.w. STF)	2.141	1.327	2.141	1.321	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
25	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
26	TA Workforce	1.121	1.052	1.121	1.052								
27	TA Salary	1.121	1.032	£20,949	£20,949			£22,231	£22,231	£22,231	£22,231	£22,231	£22,231
28	TA Funding	£68,327	£49,841	£68,327	£49,841	£0	£0	£0	£0	£0	£0	£0	£0
29	Admin. Entitlement	1.338	1.256	1.338	1.256	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
30	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
31	Admin. Assistant Salary	0.000	0.000	£18,587	£18,587			£18,587	£18,587	£18,587	£18,587	£18,587	£18,587
32	Admin. Funding	£24,869	£23,345	£24,869	£23,345	£0	£0	£0	£0	£0	£0	£0	£0
33	Split Site Funding	£0	£0										
34	Associate Staff Funding	£93,196	£73,186	£93,196	£73,186	£0	£0	£0	£0	£0	£0	£0	£0
35	Capitation Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
36	Small-School Supplement	£0	£0	£0	£0								
37	Basic Allowance	£26,983	£24,561	£26,983	£24,561	£0	£0	£0	£0	£0	£0	£0	£0
38	Welsh Medium Supplement	£2,698	£2,456	£2,698	£2,456	£0	£0	£0	£0	£0	£0	£0	£0
39 40	Capitation Funding	£29,681	£27,017	£29,681 1.00	£27,017 1.00	£0	£0	£0	£0 3.659	£0 4.182	£0 4.182	£0 5.8540	£0 5.8540
41	Premises Weighting Pupils:Places	334.5	314.1	334.5	314.1	0.0	0.0	3.659 0.0	0.0	0.0	0.0	0.0	0.0
42	Area @ 5.0 sq.m/Pupil:Place	1672.5	1570.4	1672.5	1570.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43	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
44	Reckonable Area	1922.7	1871.6	1922.7	1871.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
45	Lump Sum	£5,000.00	£5,000.00	£5,000.00	£5,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
46	Premises Funding	£43,781	£42,751	£43,781	£42,751	£0	£0	£0	£0	£0	£0	£0	£0
47	Teaching Element	-,	£736,800	,	£736,800		£0		£0		£0		£0
48	Associate Staff Element		£81,524		£81,524		£0		£0		£0		£0
49	Capitation Element		£28,127		£28,127		£0		£0		£0		£0
50	Premises Element		£43,180		£43,180		£0		£0		£0		£0
51	Total Formula Funding		£889,631		£889,631		£0		£0		£0		£0
52	Swimming Pools		£0		_	Additional Funding Per	Place		£0		£0		£0
53	Kitchen Fuel		£4,195										
54	STF Staff Sickness		£0			Number of STF	- classes:						
55	Long Term Sickness		£12,474	Funding Point		F J. J. 100		44 00					
55	Breakfast Club Supervision		£5,370	Head	<u>Deputy</u>	Funded ISR =		14 - 20					
57	Salary Protection		£0	20	14								
58 59	SEN Budget		£52,280 £98,882	Cleaning	Resource			Summari of S	onvice I avel	Agracmant	•		
60	SLAs Total Additions		£98,882 £173,202	Machinery	Services -		,	Summary of S	ervice Level	Agreement	5		
61	Budget Share		£1,062,833	Maintenance	Payroll	HR I	Swimming	Music	PSOs	ICT	ELRS	Finance	
62	Rates		£40,125	£387	£2,672	£1,735	£3,131	£6,032	£3,104	£9,431	£3,056	£106	
63	Budget Share (inc rates)		£1,102,958	2007	22,012	21,700	20,101	20,002	20,10∓	20,701	20,000	2.100	
64	EIG		£0			Ground	Kitchen				Service	Technical	
65	PDG		£0	Legal	Data	Maintenance N	/laintenance	Catering	Cleaning	SIMS	Contracts	Advice	
66				£883	£648	£355	£6,113	£6,348	£38,649	£3,411	£11,593	£1,229	

All School

Swansea Council - Primary Budget Share FY2021-2022 YGG Lon-las Final

A read Falletings (eq. m.) 2.978 2.978 5981 5891 5991 6992	Line	Description	April	Sept			Fin	al						
New Process	1													
Prescription Septiment S	2						T-1	-1-						1.0
Segregated Places 0 0 0 0 0 0 0 0 0	3													
Figure Papils - Nursery (Pistra 13)	5				April	Зері			April	Зері	April	Зері	April	Зері
7 Pupis - Nursery 2					46	a								
B Pupils - Reception														
10 Pupils - Year 2 57 69 69 77 69 67 70 60 70 70 70 70 70	8						0	0						
11 Pupils - Year 3	9	Pupils - Year 1	69	86	69	86	0	0						
12 Pupis - Year 5														
13 Pupils - Year 5														
14 Pupis - Year 6 486														
15 School Total (F.T.E.)														
16 School Total (F.T.E.) January 459.9 459.0 0.0 0.0 0.0 0.0 0.00 0.000														
17 STF leacher weightings Head and Deptity at top of 15K 1808 1779,861 1808 1779,861 1808 1779,861 1808 1			400.0		400.0		0.0		0.0		0.0		0.0	
18 Head and Openly at top of ISR £178,080 £178,080 £178,080 £178,080 £178,080 £178,080 £178,080 £178,080 £178,080 £178,080 £28,030 £000,23 £3,015 £3,01				455.5	1.00			0.0	9 000		7 000		5,0000	
19 Teaching staff 280,209 2606,323 23,915 23,705 23,705 20,909,895 20 20 20 20 20 20 20 2			£178.080	£179.861					3.000	3.000	7.000	7.000	3.0000	3.0000
20 Social Deprivation Factor F1,034,025 E3,915 E3,705 F2,705 Taccher Funding F1,034,025 E988,889 F2 F2 F2 F2 F2 F2 F2 F							£0	£0	£0	£0	£0	£0	£0	£0
22 Associate Staff Weighting 1.00 1.00 1.00 1.00 0.000	20	Social Deprivation Factor	£3,915		£3,915									
23 TA Level 2 (22 SNF, 22 STF)			£1,034,025	£989,889			£0	£0						
24 T.A. Level 3 (22 Shours pw. STF) 1.628 1.541 1.628 1.62		Associate Staff Weighting												
25 TA Workforce			3.393	2.114	3.393	2.114								
26 TA Workforce							0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
27 1A Salary 28 1A Funding 29 1Atminement 3 1.94 1.840 20 0.000 30 Admin. Entitlement 4 0.000 30 0.000 31 Admin. Supplement 5 0.00 31 Admin. Supplement 5 0.00 32 Admin. Funding 5 0.58 1.33 5.34,200 33 Spill Site Funding 5 0.50 34 Associate Staff Funding 5 0.50 35 Spill Site Funding 5 0.50 36 Smill-Shool Supplement 5 0.00 37 Basic Allowance 5 0.50 38 Welsh Medium Supplement 5 0.00 39 Capitation Funding 5 0.50 40 Premises Weighting 44 0.38 6 239,807 41 Premises Weighting 48 0.00 48														
28 TA Funding			1.026	1.541					C22 221	C22 224	C22 224	C22 224	C22 221	C22 224
29 Admin. Entitlement 1.944 1.840 0.000 0			£105 197	£76 564			20	50						
Admin. Supplement														
Admin Assistant Salary 2 Admin Funding £36,133 £34,200 £0 £0 £0 £0 £0 £0 £0							0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Admin. Funding £36,133 £34,200 £0 £0 £0 £0 £0 £0 £0			0.000	0.000					£18.587	£18.587	£18.587	£18.587	£18.587	£18.587
Spit Sile Funding			£36,133	£34.200			£0	£0						
Signature Capitation Weighting Signature Signa					,	,								
Small-School Supplement £0 £0 £0 £0 £0 £0 £0 £			£141,320	£110,764			£0	£0						
Sasic Allowance				00					3.659	3.659	4.182	4.182	5.8540	5.8540
38 Welsh Medium Supplement £3,944 £3,619 £43,386 £33,807 £43,386 £43,386 £33,807 £43,386 £43,486 £43,286 £43,286 £43,286 £43,286 £43,286 £43,286 £43,286 £43,286 £43,286 £43,286 £43,286 £43,286 £43,286 £43,286 £43,286 £43,286 £43,286 £43,286 £43,							20	50	£0	50	50	20	£0	50
38 Capitation Funding														
40 Premises Weighting 486.0 459.9 486.0 459.9 420.0 229.6 486.0 459.9 486.0 459.9 486.0 459.9 420.0 2297.7 2977.7														
41 Pupils:Places			2.0,000	200,001										
43 Building Area (pro rata) 2977.7 2970.0 20.0			486.0	459.9			0.0	0.0						
Additional Funding														
Lump Sum														
46 Premises Funding £59,538 £58,223 £59,538 £58,223 £0 £0 £0 £0 £0 £0 £0 £														
Teaching Element														
Associate Staff Element			£59,538	£58,223	£59,538		£0		£0		£0		£0	
Capitation Element														
Fremises Element														
Total Formula Funding														
Swimming Pools £0 £10,383 £16,970 £1														
Size	52					,,	Additional Funding F							
Ending Points: Funding Points: Funding Points: Funding Points: Funded ISR = 16 - 22	53	Kitchen Fuel						•						
Breakfast Club Supervision £7,770 Head Deputy Funded ISR = 16 - 22							Number of S	ΓF classes:						
57 Salary Protection £0 58 SEN Budget £60,376 59 SLAs £142,468 60 Total Additions £237,967 61 Budget Share £1,469,811 62 Rates £61,525 63 Budget Share (inc rates) £1,531,336 64 EIG £0 65 PDG £0 Legal Data Maintenance Maintenance Salary Protection \$ummary of Service Level Agreements Summary of Service Level Agreements Summary of Service Level Agreements Summary of Service Level Agreements Maintenance Payroll HR Swimming Music Fo. £3,131 £9,581 £3,104 £11,282 £4,454 £106 Gound Kitchen Service Technical Budget Share (inc rates) £0 Maintenance Service Ground Kitchen Budget Share (inc rates) £0 Budget Share (inc rates) Bud														
58 SEN Budget £60,376 £142,468 Cleaning Resource Summary of Service Level Agreements 60 Total Additions £237,967 Machinery Machinery Machinery Maintenance Payroll HR Swimming Music PSOs ICT ELRS Finance 62 Rates £61,525 £3,894 £1,735 £3,131 £9,581 £3,104 £11,282 £4,454 £106 64 EIG £0 Ground Kitchen Service Technical 65 PDG £0 Legal Data Maintenance Maintenance Catering Cleaning SIMS Contracts Advice				10.0	Head		Funded ISR :		16 - 22					
SLAS					22	16								
60 Total Additions £237,967 Machinery Services - Maintenance Machinery Machinery Machinery Machinery HR Swimming Music PSOs ICT ELRS Finance 62 Rates £61,525 £33,894 £1,735 £3,131 £9.581 £3,104 £11,282 £4,454 £106 63 Budget Share (inc rates) £1,531,336 64 EIG Ground Kitchen Service Technical 65 PDG £0 Legal Data Maintenance Catering Cleaning SIMS Contracts Advice					Clooning	Pasauras			Summon, of S	onvice Lave	l Agrooma-t	•		
61 Budget Share £1,469,811 Maintenance Payroll HR Swimming Music PSOs ICT ELRS Finance 62 Rates £61,525 £30 £3,894 £1,735 £3,131 £9,581 £3,104 £11,282 £4,454 £106 63 Budget Share (inc rates) £1,531,336 64 EIG Ground Kitchen Service Technical 65 PDG £0 Legal Data Maintenance Catering Cleaning SIMS Contracts Advice								•	Julillidry of S	ervice Leve	Agreement	•		
62 Rates £61,525 £530 £3,894 £1,735 £3,131 £9,581 £3,104 £11,282 £4,454 £106 63 Budget Share (inc rates) £1,531,336 64 EIG Ground Kitchen Service Technical 65 PDG £0 Legal Data Maintenance Maintenance Maintenance Catering Cleaning SIMS Contracts Advice							HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
63 Budget Share (inc rates) 64 EIG 65 PDG 60 Legal Data Maintenance Maintenance Catering Cleaning SIMS Contracts Advice														
65 PDG £0 Legal Data Maintenance Maintenance Catering Cleaning SIMS Contracts Advice						,		,	,	,	. ,			
66 £883 £648 £355 £15,129 £20,808 £54,042 £4,052 £7,112 £1,622		PDG		£0										
	66				£883	£648	£355	£15,129	£20,808	£54,042	£4,052	£7,112	£1,622	

All School

Swansea Council - Primary Budget Share FY2021-2022 YGG Pontybrenin Final

Line	Description	April	Sept			Fina	il						
1	Area of Buildings (sq.m.)	1,930	1,930	DAOIO E				TOTAL		N ! 4 4 !	DI AOEO		
3	Split Site Welsh Medium	0	0		unding for am Pupils	Tot	als	Band	Funding for E		and F	Band	IG
4	Free School Meals (%)	9.11	9.11	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0	0	4		0	0					7 4 7 1	
6	Pupils - Nursery 1 (Rising 3)	27	19	27	19	0	0						
7	Pupils - Nursery 2	68	75	68	75	0	0						
8	Pupils -Reception	70	69	70	69	0	0						
10	Pupils - Year 1 Pupils - Year 2	73 85	70 73	73	70 73	0	0						
11	Pupils - Year 2 Pupils - Year 3	69	73 85	85 69	73 85	0	0						
12	Pupils - Year 4	70	69	70	69	0	0						
13	Pupils - Year 5	70	70	70	70	l ő	0						
14	Pupils - Year 6	68	70	68	70	0	0						
15	School Total (F.T.E.)	552.5	543.5	552.5	543.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January		547.6		547.6		0.0		0.0		0.0		0.0
17	STF teacher weightings Head and Deputy at top of ISR	£186,891	£188,760	1.00 £186,891	1.00 £188,760			9.000	9.000	7.000	7.000	5.0000	5.0000
18 19	Teaching staff	£968,614	£166,760 £959,974	£968,614	£959,974	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£4,027	£3,991	£4,027	£3,991	10	20	2.0	LU	1 20	20	LU	20
21	Teacher Funding	£1,159,532		£1,159,532	£1,152,725	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting	,,	, , ,	1.00	1.00			9.000	9.000	7.000	7.000	3.000	3.000
23	TA Level 2 (32.5 N/R; 22.5 STF)	3.127	2.830	3.127	2.830	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Level 3 (32.5 hours p.w. STF)					0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
25	TA Supplement	0.000	0.000	0.000	0.000								
26	TA Workforce	1.851	1.834	1.851	1.834								
27	TA Salary	0404.000	007.744	£20,949	£20,949		00	£22,231	£22,231	£22,231	£22,231	£22,231	£22,231
28 29	TA Funding Admin. Entitlement	£104,282 2.210	£97,714 2.190	£104,282 2.210	£97,714 2.190	£0 0.000	£0 0.000	£0 0.000	£0 0.000	£0 0.000	£0 0.000	£0 0.000	£0 0.000
30	Admin. Entitlement	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
31	Admin. Assistant Salary	0.000	0.000	£18,587	£18,587			£18,587	£18,587	£18,587	£18,587	£18,587	£18,587
32	Admin. Funding	£41,077	£40,706	£41,077	£40,706	£0	£0	£0,567	£0,567	£10,367	£0,367	£0	£0,367
33	Split Site Funding	£0	£0	241,077	240,700	20	20	20	20		20	20	20
34	Associate Staff Funding	£145,359	£138,420	£145,359	£138,420	£0	£0	£0	£0	£0	£0	£0	£0
35	Capitation Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
36	Small-School Supplement	£0	£0	£0	£0								
37	Basic Allowance	£44,234	£43,434	£44,234	£43,434	£0	£0	£0	£0	£0	£0	£0	£0
38 39	Welsh Medium Supplement	£4,423	£4,343	£4,423	£4,343	£0	£0 £0	£0 £0	£0 £0	£0 £0	£0	£0 £0	£0
40	Capitation Funding Premises Weighting	£48,657	£47,777	£48,657 1.00	£47,777 1.00	£0	£U	3.659	3.659	4.182	£0 4.182	5.8540	£0 5.8540
41	Pupils:Places	552.5	547.6	552.5	547.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Area @ 5.0 sq.m/Pupil:Place	2762.5	2737.9	2762.5	2737.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
43	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
44	Reckonable Area	2762.5	2737.9	2762.5	2737.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
45	Lump Sum	£5,000.00	£5,000.00	£5,000.00	£5,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
46	Premises Funding	£60,721	£60,225	£60,721	£60,225	£0	£0	£0	£0	£0	£0	£0	£0
47 48	Teaching Element Associate Staff Element		£1,155,561 £141,311		£1,155,561 £141,311		£0		£0 £0		£0 £0		£0 £0
48	Associate Starr Element Capitation Element		£141,311 £48.144		£141,311 £48.144		£0		£0		£0		£0 £0
50	Premises Element		£60,432		£60,432		£0		£0		£0		£0
51	Total Formula Funding		£1,405,448		£1,405,448		£0		£0		£0		£0
52	Swimming Pools		£0		, ,	Additional Funding P	er Place		£0		£0		£0
53	Kitchen Fuel		£6,467							•			
54	STF Staff Sickness		£0			Number of ST	ΓF classes:						
55	Long Term Sickness		£19,427	Funding Point		E		40.04					
55	Breakfast Club Supervision		£9,046	<u>Head</u> 24	Deputy 10	Funded ISR =		18 - 24					
57 58	Salary Protection SEN Budget		£0 £89,362	24	18								
58	SLAs		£89,362 £130,054	Cleaning	Resource			Summary of S	ervice I eve	I Agreeme	nts		
60	Total Additions		£254,356	Machinery	Services -		•	Caninally 01 G	O. 7106 L676	. Agreenie			
61	Budget Share		£1,659,804	Maintenance	Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
62	Rates		£20,063	£343	£4,532	£1,735	£3,131	£10,128	£3,104	£12,248	£5,184	£106	
63	Budget Share (inc rates)		£1,679,867										
64	EIG		£0		D-/	Ground	Kitchen	0-4-	01	01110	Service	Technical	
65 66	PDG		£0	Legal	Data	Maintenance		Catering	Cleaning	SIMS	Contracts	Advice	
00				£883	£648	£355	£9,423	£24,687	£38,956	£4,387	£8,316	£1,888	

All School

Swansea Council - Primary Budget Share FY2021-2022 YGG Tan-y-lan Final

Line	Description	April	Sept			Fina	Ī						
1 2	Area of Buildings (sq.m.) Split Site	819 0	819	BASIC Fu	un din u fa u			TOTAL	Funding for I	Designated F	I ACEC		
3	Welsh Medium	1	1	Mainstrea		Tota	ıle İ	Ban			nd F	Band	I G
4	Free School Meals (%)	21.12	21.12	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0	0			0	0						
6	Pupils - Nursery 1 (Rising 3)	17	0	17	0	0	0						
7	Pupils - Nursery 2	19	21	19	21	0	0						
8	Pupils -Reception	16	19	16	19	0	0						
9	Pupils - Year 1	32	16	32	16	0	0						
10	Pupils - Year 2	20	32	20	32	0	0						
11	Pupils - Year 3	26	20	26	20	0	0						
12	Pupils - Year 4	22	26	22	26	0	0						
13	Pupils - Year 5	22 23	22 22	22 23	22 22	0	0						
14 15	Pupils - Year 6 School Total (F.T.E.)	179.0	167.5	179.0	167.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January	179.0	167.5	179.0	167.5	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	9.000	9,000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£153,750	£155,288	£153,750	£155,288			0.000	0.000	7.000	7.000	0.0000	0.0000
19	Teaching staff	£313,813	£293,652	£313,813	£293,652	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£3,024	£2,830	£3,024	£2,830								1
21	Teacher Funding	£470,587	£451,770	£470,587	£451,770	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting			1.00	1.00			9.000	9.000	7.000	7.000	3.000	3.000
23	TA Level 2 (32.5 N/R; 22.5 STF)	1.058	0.734	1.058	0.734	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Level 3 (32.5 hours p.w. STF)					0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
25	TA Supplement	0.000	0.266	0.000	0.266								
26	TA Workforce	0.600	0.561	0.600	0.561			000 004	000 004	000 004	200 004	000 004	000 004
27	TA Salary	004.700	000 704	£20,949	£20,949	00		£22,231	£22,231	£22,231	£22,231	£22,231	£22,231
28	TA Funding	£34,726	£32,704	£34,726	£32,704	£0	£0	£0	£0	0£	£0	£0	0.3
29	Admin. Entitlement	0.716 0.000	0.670	0.716 0.000	0.670 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	£18,587	£18,587			£18,587	£18.587	£18,587	£18,587	£18,587	£18,587
32	Admin. Funding	£13,308	£12,453	£13,308	£12,453	£0	£0	£10,567	£10,567	£10,367 £0	£10,567	£10,367	£10,567
33	Split Site Funding	£13,306 £0	£12,433 £0	£13,306	112,400	1 20	£0	ŁU	2.0	£U	£0	£U	20
34	Associate Staff Funding	£48,034	£45,157	£48,034	£45,157	£0	£0	£0	£0	£0	£0	£0	£0
35	Capitation Weighting		,	1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
36	Small-School Supplement	£179	£277	£179	£277								
37	Basic Allowance	£14,524	£13,123	£14,524	£13,123	£0	£0	£0	£0	£0	£0	£0	£0
38	Welsh Medium Supplement	£1,452	£1,312	£1,452	£1,312	£0	£0	£0	£0	£0	£0	£0	£0
39	Capitation Funding	£16,155	£14,712	£16,155	£14,712	£0	£0	£0	£0	£0	£0	£0	£0
40	Premises Weighting	470.0	407.5	1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
41	Pupils:Places	179.0	167.5	179.0	167.5	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)	895.0 818.7	837.5 818.7	895.0 818.7	837.5 818.7	0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0
44	Reckonable Area	895.0	837.5	895.0	837.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
45	Lump Sum	£5,000.00	£5,000.00	£5,000.00	£5,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
46	Premises Funding	£23,053	£21,893	£23,053	£21,893	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
47	Teaching Element	220,000	£459,610	220,000	£459,610	20	£0	ــــــــــــــــــــــــــــــــــــــ	£0	ــــــــــــــــــــــــــــــــــــــ	£0	ــــــــــــــــــــــــــــــــــــــ	£0
48	Associate Staff Element		£46,356		£46,356	1	£0		£0		£0		£0
49	Capitation Element		£15,313		£15,313	1	£0		£0		£0		£0
50	Premises Element		£22,376		£22,376		£0		£0		£0		£0
51	Total Formula Funding		£543,655		£543,655		£0		£0		£0		£0
52	Swimming Pools		£0			Additional Funding Pe	r Place		£0		£0		£0
53	Kitchen Fuel		£1,737										
54	STF Staff Sickness		£0			Number of STI	F classes:						
55	Long Term Sickness		£7,803	Funding Point		E		10 10					
55	Breakfast Club Supervision		£2,861	Head	<u>Deputy</u>	Funded ISR =		10 - 16					
57	Salary Protection		£0	16	10								
58 59	SEN Budget SLAs		£44,641 £64.336	Cleaning	Resource			Summary of S	Convice Lave	Aaroomo-4	•		
60	Total Additions		£121,378	Machinery	Services -		•	Summary of S	ervice Leve	Agreement	5		
61	Budget Share		£121,378 £665,033	Maintenance	Services - Payroll	HR I	Swimming	Music	PSOs	ICT	ELRS	Finance	
62	Rates		£5.885	£146	£1,420	£1,735	£3,131	£4,020	£3,104	£7,536	£1,624	£106	
63	Budget Share (inc rates)		£670,918	2170	21,720	21,700	20,101	27,020	20,104	21,000	21,027	2.100	
64	EIG		£0			Ground	Kitchen			Г	Service	Technical	
65	PDG		£0	Legal	Data	Maintenance N	Maintenance	Catering	Cleaning	SIMS	Contracts	Advice	
66				£883	£648	£355	£2,531	£12,696	£16,524	£2,754	£3,961	£1,162	
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All School

Swansea Council - Primary Budget Share FY2021-2022 YGG Tirdeunaw Final

Line	Description	April	Sept			Fina	41						
1	Area of Buildings (sq.m.)	2,193	2,193										
2	Split Site	0	0	BASIC FI						Designated P			
3	Welsh Medium	1	1	Mainstrea		Tota		Band			nd F	Band	
4	Free School Meals (%)	23.10	23.10	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
5	Designated Places	0	0	- 10		0	0						
6	Pupils - Nursery 1 (Rising 3)	18	7	18	7 25	0	0						
	Pupils - Nursery 2	44	25	44			0						
8	Pupils -Reception Pupils - Year 1	46 52	44 46	46 52	44 46	0	0						
10	Pupils - Year 2	40	52	40	52		0						
11	Pupils - Year 2 Pupils - Year 3	40 45	52 40	45	40		0						
12	Pupils - Year 4	53	45	53	45		0						
13	Pupils - Year 5	55	53	55	53		0						
14	Pupils - Year 6	51	55	51	55		0						
15	School Total (F.T.E.)	373.0	347.5	373.0	347.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	School Total (F.T.E.) January	373.0	349.0	373.0	349.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
17	STF teacher weightings		343.0	1.00	1.00		0.0	9.000	9.000	7.000	7.000	5.0000	5.0000
18	Head and Deputy at top of ISR	£169,424	£171,118	£169,424	£171,118		-	3.000	3.000	7.000	7.000	3.0000	3.0000
19	Teaching staff	£653,924	£611.849	£653.924	£611,849	£0	£0	£0	£0	£0	£0	£0	£0
20	Social Deprivation Factor	£6,893	£6,450	£6,893	£6,450	1 20	20	20	20	20	20	20	20
21	Teacher Funding	£830,241	£789,417	£830,241	£789,417	£0	£0	£0	£0	£0	£0	£0	£0
22	Associate Staff Weighting	2000,211	2.00,	1.00	1.00			9.000	9.000	7.000	7.000	3.000	3.000
23	TA Level 2 (32.5 N/R; 22.5 STF)	2.045	1.204	2.045	1.204	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24	TA Level 3 (32.5 hours p.w. STF)					0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
25	TA Supplement	0.000	0.000	0.000	0.000								
26	TA Workforce	1.250	1.169	1.250	1.169								
27	TA Salary			£20,949	£20,949			£22,231	£22,231	£22,231	£22,231	£22,231	£22,231
28	TA Funding	£69.018	£49.715	£69.018	£49.715	£0	£0	£0	£0	£0	£0	£0	£0
29	Admin. Entitlement	1.492	1.396	1,492	1.396	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
30	Admin. Supplement	0.000	0.000	0.000	0.000								
31	Admin. Assistant Salary			£18,587	£18,587			£18,587	£18,587	£18,587	£18,587	£18,587	£18,587
32	Admin. Funding	£27.732	£25,947	£27,732	£25,947	£0	£0	£0	£0	£0	£0	£0	£0
33	Split Site Funding	£0	£0		,								
34	Associate Staff Funding	£96,750	£75,662	£96,750	£75,662	£0	£0	£0	£0	£0	£0	£0	£0
35	Capitation Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
36	Small-School Supplement	£0	£0	£0	£0								
37	Basic Allowance	£29,784	£26,762	£29,784	£26,762	£0	£0	£0	£0	£0	£0	£0	£0
38	Welsh Medium Supplement	£2,978	£2,676	£2,978	£2,676	£0	£0	£0	£0	£0	£0	£0	£0
39	Capitation Funding	£32,762	£29,438	£32,762	£29,438	£0	£0	£0	£0	£0	£0	£0	£0
40	Premises Weighting			1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
41	Pupils:Places	373.0	349.0	373.0	349.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Area @ 5.0 sq.m/Pupil:Place	1865.0	1745.0	1865.0	1745.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
43	Building Area (pro rata)	2193.2	2193.2			1						0.0	
44	Reckonable Area			2193.2	2193.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		2029.1	1969.1	2029.1	1969.1	0.0	0.0	0.0 0.0	0.0	0.0	0.0 0.0	0.0 0.0	0.0
45	Lump Sum	£5,000.00	1969.1 £5,000.00	2029.1 £5,000.00	1969.1 £5,000.00	0.0 £0.00	0.0 £0.00	0.0 0.0 £0.00	0.0 0.0 £0.00	0.0 £0.00	0.0 0.0 £0.00	0.0 0.0 £0.00	0.0 £0.00
46	Lump Sum Premises Funding		1969.1 £5,000.00 £44,718	2029.1	1969.1 £5,000.00 £44,718	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 £0.00 £0
46	Lump Sum Premises Funding Teaching Element	£5,000.00	1969.1 £5,000.00 £44,718 £806,427	2029.1 £5,000.00	1969.1 £5,000.00 £44,718 £806,427	0.0 £0.00	0.0 £0.00 £0	0.0 0.0 £0.00	0.0 0.0 £0.00 £0	0.0 £0.00	0.0 0.0 £0.00 £0	0.0 0.0 £0.00	0.0 £0.00 £0
46 47 48	Lump Sum Premises Funding Teaching Element Associate Staff Element	£5,000.00	1969.1 £5,000.00 £44,718 £806,427 £84,449	2029.1 £5,000.00	1969.1 £5,000.00 £44,718 £806,427 £84,449	0.0 £0.00	0.0 £0.00 £0 £0 £0	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 £0.00 £0 £0 £0 £0
46 47 48 49	Lump Sum Premises Funding Teaching Element Associate Staff Element Capitation Element	£5,000.00	1969.1 £5,000.00 £44,718 £806,427 £84,449 £30,823	2029.1 £5,000.00	1969.1 £5,000.00 £44,718 £806,427 £84,449 £30,823	0.0 £0.00	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 £0.00	0.0 £0.00 £0 £0 £0 £0 £0
46 47 48 49 50	Lump Sum Premises Funding Teaching Element Associate Staff Element Capitation Element Premises Element	£5,000.00	1969.1 £5,000.00 £44,718 £806,427 £84,449 £30,823 £45,222	2029.1 £5,000.00	1969.1 £5,000.00 £44,718 £806,427 £84,449 £30,823 £45,222	0.0 £0.00	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 £0.00	0.0 0.0 £0.00 £0 £0 £0 £0 £0	0.0 0.0 £0.00	0.0 £0.00 £0 £0 £0 £0 £0 £0
46 47 48 49 50 51	Lump Sum Premises Funding Teaching Element Associate Staff Element Capitation Element Premises Element Total Formula Funding	£5,000.00	1969.1 £5,000.00 £44,718 £806,427 £84,449 £30,823 £45,222 £966,921	2029.1 £5,000.00	1969.1 £5,000.00 £44,718 £806,427 £84,449 £30,823	0.0 £0.00 £0	0.0 00.03 00 03 03 04 04 05 05 06	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 0.0 £0.00	0.0 £0.00 £0 £0 £0 £0 £0 £0
46 47 48 49 50 51 52	Lump Sum Premises Funding Teaching Element Associate Staff Element Capitation Element Premises Element Total Formula Funding Swimming Pools	£5,000.00	1969.1 £5,000.00 £44,718 £806,427 £84,449 £30,823 £45,222 £966,921	2029.1 £5,000.00	1969.1 £5,000.00 £44,718 £806,427 £84,449 £30,823 £45,222	0.0 £0.00	0.0 00.03 00 03 03 04 04 05 05 06	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 £0.00	0.0 £0.00 £0 £0 £0 £0 £0 £0
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All School

Swansea Council - Primary Budget Share FY2021-2022 YGG Y Login Fach Final

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19 Teaching staff C397,965 £380,183 £397,965 £380,183 £1,135 £1,084 £556,592 £540,334 £0 £0 £0 £0 £0 £0 £0 £
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51 Total Formula Funding £648,506 £648,506 £0 £0 £0 £0
52 Swimming Pools £0 £0 £0 £0
53 Kitchen Fuel £3,397
54 STF Staff Sickness £0 Number of STF classes:
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