	30/10/2020	All S	chool
Line	Description	April	Sept
1	Area of Buildings (sq.m.)	7,126	7,126
2	Split Site factor	0.0	0.0
3	Free School Meal % (11-16)	29.59	29.59
4	Welsh Medium	0	0
5	Designated Places	36	39
6	Pupils - Year 7	100	105
7	Pupils - Year 8	96	100
8	Pupils - Year 9	79	96
9			79
-	Pupils - Year 10	93	
10	Pupils - Year 11	68	93
11	Pupils - School Total (11-16)	436	473
12	Teacher Weighting		
13	Head and 2xDeputy at top of ISR	£279,418	£287,102
14	Small School (under 700)	£205,567	£176,836
15	Teaching staff	£1,455,324	£1,576,047
16	Social Deprivation Factor	£3,187	£3,457
17	Teacher Funding	£1,943,496	£2,043,441
18	Associate Staff Weighting		
19	Lump Sum	£129,350	£129,350
20	Per Pupil	£52,641	£57,462
21	Tasks/Workforce	£31,358	£34,244
22	Teaching Assistants STF	7.91	9.87
23	Teaching Assistant Salary	7.01	0.07
24	Teaching Assistant Funding	£174.204	£217,284
25		, ,	,
	Associate Staff Funding	£387,553	£438,340
26	Capitation Weighting	040.000	044 700
27	Year 7 Pupils @ £104.67	£12,209	£11,769
28	Year 8 Pupils @ £104.67	£11,790	£12,209
29	Year 9 Pupils @ £104.67	£9,047	£11,790
30	Year 10 Pupils @ £131.21	£13,077	£11,342
31	Year 11 Pupils @ £337.26	£23,909	£32,239
32	Welsh Capitation Enhancement	£0	£0
33	Capitation Funding	£70,032	£79,349
34	Premises Weighting	·	
35	Pupils/Places	497.2	542.7
36	Pupil/Place Area	3,231.9	3,527.6
37	Building Area (pro rata)	7,125.6	7,125.5
38	Reckonable Area	5,178.8	5,326.6
39	Split Site Allowance	£0	£0
40	Lump Sum	£8,267.59	£8,267.59
41			
42	Premises Funding	£183,449	£188,449
	Teaching Element		£2,001,797
43	Associate Staff Element		£417,179
44	Capitation Element		£75,467
45	Premises Element		£186,366
46	Total Formula Funding		£2,680,809
47	Swimming Pools		£0
48	Kitchen Fuel		£14,696
49	Long-Term Sickness		£24,866
50	STF Staff Sickness		£3,071
51	SLAs (less Post 16 funding)		£136,790
52	Post 16 Funding		£0
53	SEN Budget		£231,500
54	Falling Roll Protection		£0
55	Salary Protection/Safeguarding		£0
56	Total Additions		£410,923
57	Budget Share		£3,091,732
58			
59	Rates		£76,505 £3,168,237
	Budget Share Including Rates		
	PDG		£146,050
60			000 000
60 61 62	EIG EOTAS		£32,629

# Swansea Council - Budget Share FY2020-2021 Birchgrove Comprehensive Final

BASIC Fu	inding for	T III GI		TOTAL Funding for Designated PLACES							
Mainstrea		Tota	ale	Band		Band		Band	d G		
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept		
April	Зері	36	39	20	20	16	Зері 19	April	Зері		
90	100	10	5	5	5	5	0				
			- 1								
86	90	10	10	5	5	5	5				
74	86	5	10	5	5	0	5				
89	74	4	5	2	5	2	0				
63	89	5	4	5	2	0	2				
402	439	34	34	22	22	12	12	0	0		
1.00	1.00			8.00	8.00	7.00	7.00	5.00	5.00		
£279,418	£287,102										
£205,567	£176,836										
£1,240,400	£1,354,567	£214.924	£221,480	£107.462	£110.740	£107,462	£110.740	£0	£0		
£3,187	£3,457	, ,	,	, ,	,	, ,	,				
£1,728,572	£1,821,961	£214,924	£221,480	£107,462	£110,740	£107,462	£110,740	£0	£0		
1.00	1.00	~214,024	2221,400	8.00	8.00	7.00	7.00	3.00	3.00		
£129.350	£129,350		-	0.00	0.00	7.00	7.00	0.00	0.00		
£42.561	£46.479	£10,080	£10.983	£5,266	£5,266	£4,814	£5,717	£0	£0		
£31,358	£34,244	210,000	£10,903	25,200	£5,200	14,014	23,717	ŁU	ŁU		
131,330	134,244	7.914	0.070	4.040	4.040	2 205	5.262	0.000	0.000		
		7.914	9.872	4.610	4.610	3.305					
				£22,011	£22,011	£22,011	£22,011	£22,011	£22,011		
		£174,204	£217,284	£101,462	£101,462	£72,742	£115,822	£0	£0		
£203,269	£210,073	£184,284	£228,267	£106,728	£106,728	£77,556	£121,539	£0	£0		
1.00	1.00			2.49	2.49	2.84	2.84	3.97	3.97		
£9,420	£10,467	£2,789	£1,302	£1,302	£1,302	£1,487	£0	£0	£0		
£9,001	£9,420	£2,789	£2,789	£1,302	£1,302	£1,487	£1,487	£0	£0		
£7,745	£9,001	£1,302	£2,789	£1,302	£1,302	£0	£1,487	£0	£0		
£11,678	£9,710	£1,399	£1,632	£653	£1,632	£746	£0	£0	£0		
£21,247	£30,016	£2,662	£2,223	£2,662	£1,065	£0	£1,158	£0	£0		
£0	£0	, , , , , ,	, ,	,	,		,				
£59,091	£68,614	£10.941	£10,735	£7,221	£6,603	£3,720	£4,132	£0	£0		
0.00	0.00	2.0,0	2.0,.00	2.49	2.49	2.84	2.84	3.97	3.97		
402.0	439.0	95.2	103.7	49.7	49.7	45.5	54.0	0.0	0.0		
2,613.0	2,853.5	618.9	674.1	323.1	323.1	295.8	351.0	0.0	0.0		
5,761.0	5,763.9	1364.6	1361.6	712.4	652.6	652.2	709.0	0.0	0.0		
						474.0					
4,187.0	4,308.7	991.8	1017.9	517.8	487.9	474.0	530.0	0.0	0.0		
£6.684.37	£6,687.71	£1.583.22	£1,579.88	£826.53	£757.25	£756.69	£822.63	£0.00	£0.00		
£148,318	£152,438	£35,131	£36,011	£18,340	£17,260	£16,791	£18,751	£0	£0		
2140,010	£1,783,049	200,101	£218,748	~10,0-10	£109,374	~10,101	£109,374	~~	£0		
	£207,238		£209,941		£106,728		£103,374		£0		
	£64,646		£10,821		£6,861		£3,960		£0		
	£150,722		£35,644		£17,710		£17,934		£0		
A 1.00	£2,205,655		£475,154		£240,673		£234,481		£U		
Additional Fund	aing Per Pupil										
Funding Dainta		Number of STF (	Jasses:	2	2	2	2				

Funding Points:

 Head
 Deputy 1

 27
 21

<u>Deputy 2</u> Funded ISR = 21 - 27

#### Service Level Agreements

Cleaning	(Resources)					
Maintenance	Payroll	HR	Music	ICT	ELRS	Finance
£1,244	£4,201	£3,852	£15,832	£30,947	£1,528	£3,406

		Ground	Kitchen		Service	Technical		Joint	Post 16
Legal	Data	Maintenance	Maintenance	Catering	Contracts	Advice	SIMS	Leisure	Adjustment
£3,965	£1,177	£1,871	£3,828	£37,266	£21,775	£3,146	£2,752	£0	£0

Line         Description         April         Sept           1         Area of Buildings (sq.m.)         13,443         13,443           2         Split Site factor         0.0         0.0           3         Free School Meal % (11-16)         23.20         23.20           4         Welsh Medium         0         0           5         Designated Places         22         22           6         Pupils - Year 7         223         238           7         Pupils - Year 8         222         222           8         Pupils - Year 10         203         233           10         Pupils - Year 11         231         203           11         Pupils - Year 11         231         203           12         Teacher Weighting         £365,449         £375,500           14         Small School (under 700)         £0         £0         £0           15         Teaching staff         £3,881,838         £3,516,559         £3,881,655         £3,881,655         £3,881,655         £3,881,655         £3,881,655         £3,881,655         £3,881,655         £3,881,655         £3,881,655         £3,881,655         £3,881,655         £3,881,655         £3,881,655         £3,881,		30/10/2020	All S	chool
1 Area of Buildings (sq.m.)	Line	Description	April	Sept
2 Split Site factor	1	Area of Buildings (sq.m.)		13,443
4         Welsh Medium         0         0           5         Designated Places         22         22           6         Pupils - Year 7         223         238           7         Pupils - Year 9         233         222           8         Pupils - Year 10         203         233           10         Pupils - Year 11         231         203           11         Pupils - School Total (11-16)         1,112         1,119           12         Teacher Weighting         565,449         £375,500           13         Head and 2xDeputy at top of ISR         £365,449         £375,500           14         Small School (under 700)         £0         £0           15         Teaching staff         £3,489,838         £3,516,559           16         Social Deprivation Factor         £6,372         £6,412           17         Teaching staff         £3,861,659         £3,888,471           18         Associate Staff Weighting         £115,716         £115,716           19         Lump Sum         £115,716         £115,716           21         Tacching Assistant STF         5,91         5,91           21         Teaching Assistant Salary         Teaching A	2		0.0	0.0
5         Designated Places         22         22           6         Pupils - Year 7         223         238           7         Pupils - Year 8         222         223           8         Pupils - Year 10         203         233           10         Pupils - Year 11         231         203           11         Pupils - School Total (11-16)         1,112         1,119           12         Teacher Weighting         £3,489,388         £3,516,559           14         Small School (under 700)         £0         £3,489,388         £3,516,559           15         Teaching staff         £3,489,388         £3,516,559         £6,372         £6,412           15         Teaching staff         £3,861,659         £3,888,471           16         Social Deprivation Factor         £6,372         £6,155         £6,472         £6,155           17         Teaching Staff         £3,861,659         £3,888,471         £3,861,659         £3,888,471           18         Associate Staff Weighting         £115,716         £115,716         £115,716         £115,716         £115,716         £115,716         £115,716         £115,716         £115,716         £115,716         £115,716         £115,716 <t< td=""><td>3</td><td>Free School Meal % (11-16)</td><td>23.20</td><td>23.20</td></t<>	3	Free School Meal % (11-16)	23.20	23.20
6         Pupils - Year 7         223         238           7         Pupils - Year 9         222         223           8         Pupils - Year 10         203         233           10         Pupils - Year 11         231         203           10         Pupils - School Total (11-16)         1,112         1,119           11         Pupils - School Total (11-16)         1,112         1,119           12         Teacher Weighting         £365,449         £375,500           15         Teaching staff         £3,489,838         £3,516,559           16         Social Deprivation Factor         £6,372         £6,412           17         Teaching staff         £3,861,659         £3,898,471           18         Associate Staff Weighting         £115,716         £115,716           18         Associate Staff Weighting         £112,407         £122,148           19         Lump Sum         £115,716         £115,716           20         Per Pupil         £12,407         £122,148           21         Teaching Assistant Salry         £25,181         £85,727           22         Teaching Assistant Funding         £130,182         £130,182           25         Assoc	4	Welsh Medium		
6         Pupils - Year 8         222         223           7         Pupils - Year 9         233         222           9         Pupils - Year 10         203         233           10         Pupils - Year 11         231         203           11         Pupils - School Total (11-16)         1,112         1,119           12         Teacher Weighting         £365,449         £375,500           14         Small School (under 700)         £0         £0           15         Teaching staff         £3,889,838         £3,516,559           16         Social Deprivation Factor         £6,372         £6,412           17         Teaching staff         £3,861,659         £3,889,471           18         Associate Staff Weighting         £115,716         £115,716           19         Lump Sum         £115,716         £115,716         £115,716           20         Per Pupil         £121,407         £122,148         £85,727           21         Teaching Assistants STF         5.91         5.91         5.91           22         Teaching Assistant Salary         £130,182         £130,182         £130,182           23         Teaching Assistant Funding         £452,487	5	Designated Places	22	22
8         Pupils - Year 10         203         233           9         Pupils - Year 10         203         233           10         Pupils - School Total (11-16)         1,112         1,119           11         Pupils - School Total (11-16)         1,112         1,119           12         Teacher Weightling         £365,449         £375,500           14         Small School (under 700)         £0         £0           15         Teaching staff         £3,489,838         £3,516,559           16         Social Deprivation Factor         £6,372         £6,419           17         Teaching staff         £3,861,659         £3,889,471           18         Associate Staff Weighting         £115,716         £115,716           19         Lump Sum         £115,716         £115,716           20         Per Pupil         £121,407         £122,148           21         Teaching Assistants STF         5.91         5.91           21         Teaching Assistant Salary         Teaching Assistant Salary         Teaching Assistant Funding         £130,182         £130,182         £130,182         £453,774           26         Capitation Weightling         £1452,487         £453,774         £452,487	6		223	238
9         Pupils - Year 10         203         233           10         Pupils - Year 11         231         203           11         Pupils - School Total (11-16)         1,112         1,119           12         Teacher Weighting         £365,449         £375,500           13         Head and 2xDeputy at top of ISR         £365,449         £375,500           15         Teaching Staff         £3,489,838         £3,516,559           16         Social Deprivation Factor         £6,372         £6,412           17         Teacher Funding         £3,861,659         £3,898,471           18         Associate Staff Weighting         £115,716         £115,716           19         Lump Sum         £115,716         £115,716           20         Per Pupil         £121,407         £122,148           21         Tasks/Workforce         £85,181         £85,727           22         Teaching Assistant Salary         £130,182         £130,182           23         Teaching Assistant Funding         £130,182         £130,182           25         Associate Staff Funding         £452,487         £453,774           26         Capitation Weighting         £130,182         £130,182         £130,182<	7	Pupils - Year 8	222	223
10	8	Pupils - Year 9	233	222
10	9	Pupils - Year 10	203	233
Teacher Weighting	10			
Teacher Weighting	11			1.119
13         Head and 2xDeputy at top of ISR Small School (under 700)         £0	12		,	, -
14         Small School (under 700)         £0         £0         £0         £0         £0         £0         £0         £0         £0         £0         £0         £0         £0         £0         £15         £53,883,838         £3,516,559         £3,898,471         £0         £0         £15,716         £15,716         £122,148         £104,14         £122,148         £10         £122,148         £10         £122,148         £10         £122,148         £10         £122,148         £10	13		£365.449	£375.500
15         Teaching staff         £3,489,838         £3,516,559           16         Social Deprivation Factor         £6,372         £6,412           17         Teacher Funding         £3,861,659         £3,898,471           18         Associate Staff Weighting           19         Lump Sum         £115,716         £115,716           20         Per Pupil         £121,407         £122,148           21         Tasks/Workforce         £85,181         £85,727           22         Teaching Assistant SSTF         5.91         5.91           23         Teaching Assistant Salary         24         Teaching Assistant Funding         £130,182         £130,182           25         Associate Staff Funding         £452,487         £453,774           26         Capitation Weighting         £23,963         £25,377           27         Year 8 Pupils @ £104.67         £24,014         £23,963           29         Year 9 Pupils @ £131.21         £27,416         £31,352           29         Year 19 Pupils @ £131.21         £27,416         £31,352           31         Year 19 Pupils @ £131.21         £27,416         £31,352           32         Welsh Capitation Enhancement         £0         £0				
16         Social Deprivation Factor         £6,372         £6,412           17         Teacher Funding         £3,861,659         £3,898,471           18         Associate Staff Weighting         £115,716         £115,716           19         Lump Sum         £115,716         £115,716           20         Per Pupil         £121,407         £122,148           21         Tasks/Workforce         £85,181         £85,727           22         Teaching Assistant Salary         Feaching Assistant Salary         £452,487         £430,182           23         Teaching Assistant Funding         £130,182         £130,182         £453,774           26         Capitation Weighting         £23,963         £25,377         £24,014         £23,963         £25,377           28         Year Pupils @ £104.67         £23,963         £25,377         £27,416         £31,352           29         Year 9 Pupils @ £104.67         £25,009         £24,014         £23,963           29         Year 9 Pupils @ £104.67         £27,416         £31,352           31         Year 10 Pupils @ £37.26         £78,491         £69,243           32         Welsh Capitation Enhancement         £0         £0           40	15			
17         Teacher Funding         £3,861,659         £3,898,471           18         Associate Staff Weighting         £115,716         £115,716           19         Lump Sum         £115,716         £115,716           20         Per Pupil         £121,407         £122,148           21         Tasks/Workforce         £85,181         £85,727           22         Teaching Assistant STF         5.91         5.91           23         Teaching Assistant Salary         24         Teaching Assistant Funding         £130,182         £130,182           25         Associate Staff Funding         £452,487         £453,774           26         Capitation Weighting         £23,963         £25,377           27         Year Pupils @ £104.67         £23,963         £25,377           28         Year Pupils @ £104.67         £23,963         £25,377           29         Year 9 Pupils @ £131.21         £27,416         £31,352           27         Year 10 Pupils @ £337.26         £78,491         £69,243           20         Welsh Capitation Enhancement         £0         £0           31         Year 11 Pupils @ £337.26         £178,893         £173,949           34         Premises Weightling	16			
18         Associate Staff Weighting         £115,716         £115,716           20         Per Pupil         £121,407         £122,148           21         Tasks/Workforce         £85,181         £85,727           22         Teaching Assistants STF         5.91         5.91           23         Teaching Assistant Funding         £130,182         £130,182           24         Teaching Assistant Funding         £452,487         £453,774           25         Associate Staff Funding         £452,487         £453,774           26         Capitation Weighting         £24,014         £23,963         £25,377           28         Year 9 Pupils @ £104.67         £24,014         £23,963         £24,014         £23,963           29         Year 9 Pupils @ £131.21         £27,416         £31,352         £31,352         £78,491         £69,243           30         Year 10 Pupils @ £337.26         £78,491         £69,243         £178,499         £178,893         £173,949           31         Premises Weighting         £1146.7         1,153.7         1,153.7         Ago that an				
19         Lump Sum         £115,716         £115,716           20         Per Pupil         £121,407         £122,148           21         Tasks/Workforce         £85,181         £85,727           22         Teaching Assistant STF         5.91         5.91           23         Teaching Assistant Funding         £130,182         £130,182           24         Teaching Assistant Funding         £452,487         £453,774           25         Associate Staff Funding         £452,487         £453,774           26         Capitation Weighting         £23,963         £25,377           28         Year 9 Pupils @ £104.67         £23,963         £25,377           28         Year 9 Pupils @ £104.67         £24,014         £23,963           29         Year 9 Pupils @ £131.21         £27,416         £31,352           30         Year 10 Pupils @ £337.26         £78,491         £69,243           31         Year 17 Pupils @ £131.21         £27,416         £31,352           32         Welsh Capitation Enhancement         £0         £0           33         Capitation Funding         £178,893         £173,949           34         Premises Weighting         £1,46.7         1,153.7 <t< td=""><td></td><td></td><td>20,001,000</td><td>20,000,</td></t<>			20,001,000	20,000,
20         Per Pupil         £121,407         £122,148           21         Tasks/Workforce         £85,181         £85,727           22         Teaching Assistants STF         5.91         5.91           23         Teaching Assistant Salary         5.91         5.91           24         Teaching Assistant Funding         £130,182         £130,182           25         Associate Staff Funding         £452,487         £453,774           26         Capitation Weighting         £24,014         £23,963         £25,377           28         Year Pupils @ £104.67         £24,014         £23,963         £25,377           28         Year Pupils @ £104.67         £25,009         £24,014         £23,963         £94,014           30         Year 10 Pupils @ £37.26         £78,491         £69,243         £69,243           31         Year 11 Pupils @ £337.26         £78,491         £69,243           32         Welsh Capitation Enhancement         £0         £0           33         Capitation Funding         £178,893         £173,949           34         Premises Weighting         £178,893         £173,949           35         Pupil/Place Area         7,453.6         7,499.1			£115 716	£115.716
21         Tasks/Workforce         £85,181         £85,727           22         Teaching Assistant Salary         5.91         5.91           23         Teaching Assistant Salary         24         Teaching Assistant Funding         £130,182         £130,182           25         Associate Staff Funding         £452,487         £453,774           26         Capitation Weighting         27         Year 7 Pupils @ £104.67         £23,963         £25,377           28         Year 8 Pupils @ £104.67         £24,014         £23,963         £25,377           29         Year 9 Pupils @ £104.67         £25,009         £24,014           30         Year 10 Pupils @ £337.26         £78,491         £69,243           31         Year 11 Pupils @ £337.26         £78,491         £69,243           32         Welsh Capitation Enhancement         £0         £0           33         Capitation Funding         £178,893         £173,949           34         Premises Weighting         £1,146.7         1,153.7           35         Pupil/Place Area         7,453.6         7,499.1           37         Building Area (pro rata)         13,443.4         13,443.4           38         Reckonable Area         10,448.5         <				
22         Teaching Assistants STF         5.91         5.91           23         Teaching Assistant Funding         £130,182         £130,182           25         Associate Staff Funding         £452,487         £453,774           26         Capitation Weighting         £24,014         £23,963         £25,377           28         Year 8 Pupils @ £104.67         £24,014         £23,963         £25,377           28         Year 9 Pupils @ £104.67         £25,009         £24,014         £30,963           29         Year 10 Pupils @ £131.21         £27,416         £31,352           31         Year 10 Pupils @ £337.26         £78,491         £69,243           32         Welsh Capitation Enhancement         £0         £0           33         Capitation Funding         £178,893         £173,949           34         Premises Weighting         £1,146.7         1,153.7           35         Pupils/Place Area         7,453.6         7,499.1           36         Pupil/Place Area         10,448.5         10,471.3           38         Reckonable Area         10,448.5         10,471.3           39         Split Site Allowance         £0         £8,267.59           40         Lump Sum				
23         Teaching Assistant Salary           24         Teaching Assistant Funding         £130,182         £130,182           25         Associate Staff Funding         £452,487         £453,774           26         Capitation Weighting         £23,963         £25,377           27         Year 7 Pupils @ £104.67         £23,963         £25,377           28         Year 9 Pupils @ £104.67         £224,014         £23,963           29         Year 10 Pupils @ £131.21         £27,416         £31,352           30         Year 11 Pupils @ £337.26         £78,491         £69,243           31         Year 12 Pupils @ £37.26         £78,491         £69,243           32         Welsh Capitation Enhancement         £0         £0           33         Capitation Funding         £178,893         £173,949           34         Premises Weighting         £146.7         1,153.7           35         Pupil/Places         1,146.7         1,153.7           36         Pupil/Place Area         7,453.6         7,499.1           37         Building Area (pro rata)         13,443.4         13,443.4           38         Reckonable Area         10,448.5         10,471.3           39 <td< td=""><td>l</td><td></td><td></td><td></td></td<>	l			
24         Teaching Assistant Funding         £130,182         £130,182         £453,774           26         Capitation Weighting         **         £452,487         £453,774           27         Year 7 Pupils @ £104.67         £23,963         £25,377           28         Year 9 Pupils @ £104.67         £24,014         £23,963           29         Year 9 Pupils @ £104.67         £25,009         £24,014           30         Year 10 Pupils @ £131.21         £27,416         £31,352           31         Year 11 Pupils @ £37.26         £78,491         £69,243           32         Welsh Capitation Enhancement         £0         £0           33         Capitation Funding         £178,893         £173,949           34         Premises Weighting         **         £1,146.7         1,153.7           35         Pupil/Place Area         7,453.6         7,499.1           37         Building Area (pro rata)         13,443.4         13,443.4           38         Reckonable Area         10,448.5         10,471.3           39         Split Site Allowance         £0         £0           40         Lump Sum         £8,267.58         £8,267.59           41         Premises Funding			5.51	5.51
25         Associate Staff Funding         £452,487         £453,774           26         Capitation Weighting         27         Year 7 Pupils @ £104.67         £23,963         £25,377           28         Year 8 Pupils @ £104.67         £24,014         £23,963           29         Year 9 Pupils @ £104.67         £25,009         £24,014           30         Year 10 Pupils @ £337.26         £78,491         £69,243           31         Year 11 Pupils @ £337.26         £78,491         £69,243           32         Welsh Capitation Enhancement         £0         £0           33         Capitation Funding         £178,893         £173,949           34         Premises Weighting         £178,893         £173,949           35         Pupil/Places         1,146.7         1,153.7           36         Pupil/Place Area         7,453.6         7,499.1           37         Building Area (pro rata)         13,443.4         13,443.4           38         Reckonable Area         10,448.5         10,471.3           39         Split Site Allowance         £0         £0           40         Lump Sum         £8,267.59         £3,883,133           43         Associate Staff Element         £3,2			£120 102	£120 102
26         Capitation Weighting         £23,963         £25,377           27         Year 7 Pupils @ £104.67         £23,963         £25,377           28         Year 8 Pupils @ £104.67         £24,014         £23,963           29         Year 9 Pupils @ £104.67         £25,009         £24,014           30         Year 10 Pupils @ £131.21         £27,416         £31,352           31         Year 11 Pupils @ £337.26         £78,491         £69,243           32         Welsh Capitation Enhancement         £0         £0           33         Capitation Funding         £178,893         £173,949           34         Premises Weighting         £178,893         £173,949           35         Pupils/Place Area         7,453.6         7,499.1           36         Pupil/Place Area         7,453.6         7,499.1           37         Building Area (pro rata)         13,443.4         13,443.4           38         Reckonable Area         10,448.5         10,471.3           39         Split Site Allowance         £0         £0           40         Lump Sum         £8,267.59         £8,267.59           41         Premises Funding         £361,709         £3,883,133 <t< td=""><td>l</td><td>o o</td><td></td><td>,</td></t<>	l	o o		,
27         Year 7 Pupils @ £104.67         £23,963         £25,377           28         Year 8 Pupils @ £104.67         £24,014         £23,963           29         Year 9 Pupils @ £104.67         £25,009         £24,014           30         Year 10 Pupils @ £131.21         £27,416         £31,352           31         Year 11 Pupils @ £337.26         £78,491         £69,243           32         Welsh Capitation Enhancement         £0         £0           33         Capitation Funding         £178,893         £173,949           34         Premises Weighting         F178,893         £173,949           35         Pupils/Places         1,146.7         1,153.7           36         Pupils/Places         1,146.7         1,153.7           37         Building Area (pro rata)         13,443.4         13,443.4           38         Reckonable Area         10,448.5         10,471.3           39         Split Site Allowance         £0         £0           40         Lump Sum         £8,267.58         £8,267.59           41         Premises Funding         £361,709         £362,479           42         Teaching Element         £453,237         £4           42			1452,467	2455,774
28         Year 8 Pupils @ £104.67         £24,014         £23,963           29         Year 9 Pupils @ £104.67         £25,009         £24,014           30         Year 10 Pupils @ £131.21         £27,416         £31,352           31         Year 11 Pupils @ £337.26         £78,491         £69,243           32         Welsh Capitation Enhancement         £0         £0           33         Capitation Funding         £178,893         £173,949           34         Premises Weighting         \$1,146.7         1,153.7           35         Pupils/Places         1,146.7         1,153.7           36         Pupils/Place Area         7,453.6         7,499.1           37         Building Area (pro rata)         13,443.4         13,443.4           38         Reckonable Area         10,448.5         10,471.3           39         Split Site Allowance         £0         £0           40         Lump Sum         £8,267.58         £8,267.59           41         Premises Funding         £361,709         £362,479           42         Teaching Element         £433,237           44         Capitation Element         £453,237           45         Premises Element         £362,15			cas nes	COE 277
29         Year 9 Pupils @ £104.67         £25,009         £24,014           30         Year 10 Pupils @ £131.21         £27,416         £31,352           31         Year 11 Pupils @ £337.26         £78,491         £69,243           32         Welsh Capitation Enhancement         £0         £0           33         Capitation Funding         £178,893         £173,949           34         Premises Weighting         \$1,146.7         1,153.7           35         Pupil/Places         1,146.7         1,153.7           36         Pupil/Places         7,453.6         7,499.1           37         Building Area (pro rata)         13,443.4         13,443.4           38         Reckonable Area         10,448.5         10,471.3           39         Split Site Allowance         £0         £0           40         Lump Sum         £8,267.58         £8,267.59           41         Premises Funding         £361,709         £362,479           42         Teaching Element         £3,883,133           43         Associate Staff Element         £453,237           4         Capitation Element         £176,009           45         Premises Element         £362,158	l			
30         Year 10 Pupils @ £131.21         £27,416         £31,352           31         Year 11 Pupils @ £337.26         £78,491         £69,243           32         Welsh Capitation Enhancement         £0         £0           33         Capitation Funding         £178,893         £173,949           34         Premises Weighting         1,146.7         1,153.7           35         Pupil/Place Area         7,453.6         7,499.1           36         Pupil/Place Area         1,3443.4         13,443.4           37         Building Area (pro rata)         13,443.4         13,443.4           38         Reckonable Area         10,448.5         10,471.3           39         Split Site Allowance         £0         £0           40         Lump Sum         £8,267.59         £8,267.59           41         Premises Funding         £361,709         £362,479           42         Teaching Element         £3,883,133         43         Associate Staff Element         £453,237           44         Capitation Element         £176,009         £4874,537           45         Premises Element         £362,158           46         Total Formula Funding         £4,874,537				
31         Year 11 Pupils @ £337.26         £78,491         £69,243           32         Welsh Capitation Enhancement         £0         £0           33         Capitation Funding         £178,893         £173,949           34         Premises Weighting         1,146.7         1,153.7           35         Pupils/Places         1,146.7         1,153.7           36         Pupils/Place Area         7,453.6         7,499.1           37         Building Area (pro rata)         13,443.4         13,443.4           38         Reckonable Area         10,448.5         10,471.3           39         Split Site Allowance         £0         £0           40         Lump Sum         £8,267.58         £8,267.59           41         Premises Funding         £361,709         £362,479           42         Teaching Element         £453,237         £4           43         Associate Staff Element         £453,237         £4           44         Capitation Element         £453,237         £4           45         Premises Element         £362,158         £4,874,537           47         Swimming Pools         £4,874,537         £4           48         Kitchen Fuel				
32         Welsh Capitation Enhancement         £0         £0           33         Capitation Funding         £178,893         £173,949           34         Premises Weighting				
33         Capitation Funding         £178,893         £173,949           34         Premises Weighting         1,146.7         1,153.7           35         Pupil/Places         1,146.7         1,153.7           36         Pupil/Place Area         7,453.6         7,499.1           37         Building Area (pro rata)         13,443.4         13,443.4           38         Reckonable Area         10,448.5         10,471.3           39         Split Site Allowance         £0         £0           40         Lump Sum         £8,267.59         £8,267.59           41         Premises Funding         £361,709         £362,479           42         Teaching Element         £3,883,133         43         Associate Staff Element         £453,237           44         Capitation Element         £176,009         £362,158           45         Premises Element         £362,158           46         Total Formula Funding         £4,874,537           47         Swimming Pools         £48,74,537           48         Kitchen Fuel         £26,724           49         Long-Term Sickness         £52,127           50         STF Staff Sickness         £1,765 <td< td=""><td></td><td></td><td></td><td></td></td<>				
34         Premises Weighting           35         Pupils/Places         1,146.7         1,153.7           36         Pupil/Place Area         7,453.6         7,493.1           37         Building Area (pro rata)         13,443.4         13,443.4           38         Reckonable Area         10,448.5         10,471.3           39         Split Site Allowance         £0         £0           40         Lump Sum         £8,267.58         £8,267.59           41         Premises Funding         £361,709         £362,479           42         Teaching Element         £3,883,133           43         Associate Staff Element         £453,237           44         Capitation Element         £176,009           45         Premises Element         £362,158           46         Total Formula Funding         £4,874,537           47         Swimming Pools         £48,74,537           48         Kitchen Fuel         £26,724           49         Long-Term Sickness         £52,127           50         STF Staff Sickness         £1,765           51         SLAs (less Post 16 funding)         £209,743           52         Post 16 Funding         £48,733,33	1 -			
35         Pupils/Places         1,146.7         1,153.7           36         Pupil/Place Area         7,453.6         7,499.1           37         Building Area (pro rata)         13,443.4         13,443.4           38         Reckonable Area         10,448.5         10,471.3           39         Split Site Allowance         £0         £0           40         Lump Sum         £8,267.58         £8,267.59           41         Premises Funding         £362,479         £362,479           42         Teaching Element         £453,237         £4         Capitation Element         £176,009         £453,237           44         Capitation Element         £176,009         £362,158         £4,874,537           45         Total Formula Funding         £4,874,537         £4,874,537           47         Swimming Pools         £43,049         £48         Kitchen Fuel         £26,724           49         Long-Term Sickness         £52,127         £5         STF Staff Sickness         £1,765           51         SLAs (less Post 16 funding)         £209,743         £209,743           52         Post 16 Funding         £48,733         £4           54         Falling Roll Protection			£178,893	£173,949
36         Pupil/Place Area         7,453.6         7,499.1           37         Building Area (pro rata)         13,443.4         13,443.4           38         Reckonable Area         10,448.5         10,471.3           39         Split Site Allowance         £0         £0           40         Lump Sum         £8,267.58         £8,267.59           41         Premises Funding         £361,709         £362,479           42         Teaching Element         £3,883,133           43         Associate Staff Element         £453,237           44         Capitation Element         £176,009           45         Premises Element         £362,158           46         Total Formula Funding         £4,874,537           47         Swimming Pools         £43,049           48         Kitchen Fuel         £26,724           49         Long-Term Sickness         £52,127           50         STF Staff Sickness         £52,127           51         SLAs (less Post 16 funding)         £209,743           52         Post 16 Funding         £493,830           53         SEN Budget         £488,733           54         Falling Roll Protection         £0				
37         Building Area (pro rata)         13,443.4         13,443.4           38         Reckonable Area         10,448.5         10,471.3           39         Split Site Allowance         £0         £0           40         Lump Sum         £8,267.58         £8,267.59           41         Premises Funding         £361,709         £362,479           42         Teaching Element         £3,883,133           43         Associate Staff Element         £453,237           44         Capitation Element         £176,009           45         Premises Element         £362,158           46         Total Formula Funding         £4,874,537           47         Swimming Pools         £43,049           48         Kitchen Fuel         £26,724           49         Long-Term Sickness         £52,127           50         STF Staff Sickness         £1,765           51         SLAs (less Post 16 funding)         £209,743           52         Post 16 Funding         £493,830           53         SEN Budget         £48,733           54         Falling Roll Protection         £0           55         Salary Protection/Safeguarding         £0				
38         Reckonable Area         10,448.5         10,471.3           39         Split Site Allowance         £0         £0           40         Lump Sum         £8,267.58         £8,267.59           41         Premises Funding         £361,709         £362,479           42         Teaching Element         £33,883,133           43         Associate Staff Element         £453,237           44         Capitation Element         £176,009           45         Premises Element         £362,158           46         Total Formula Funding         £4,874,537           47         Swimming Pools         £43,049           48         Kitchen Fuel         £26,724           49         Long-Term Sickness         £52,127           50         STF Staff Sickness         £1,765           51         SLAs (less Post 16 funding)         £209,743           52         Post 16 Funding         £48,733           53         SEN Budget         £48,733           54         Falling Roll Protection         £0           55         Salary Protection/Safeguarding         £0           56         Total Additions         £1,315,971           57         Budget Sh				
39         Split Site Allowance         £0         £0           40         Lump Sum         £8,267.58         £8,267.59           41         Premises Funding         £361,709         £362,479           42         Teaching Element         £3,883,133           43         Associate Staff Element         £453,237           44         Capitation Element         £176,009           45         Premises Element         £362,158           46         Total Formula Funding         £48,74,537           47         Swimming Pools         £43,049           48         Kitchen Fuel         £26,724           49         Long-Term Sickness         £52,127           50         STF Staff Sickness         £1,765           51         SLAs (less Post 16 funding)         £209,743           52         Post 16 Funding         £493,830           53         SEN Budget         £488,733           54         Falling Roll Protection         £0           55         Salary Protection/Safeguarding         £0           56         Total Additions         £1,315,971           57         Budget Share         £6,190,508           58         Rates         £86,670				
40         Lump Sum         £8,267.58         £8,267.59           41         Premises Funding         £362,479           42         Teaching Element         £3,83,133           43         Associate Staff Element         £453,237           44         Capitation Element         £176,009           45         Premises Element         £362,158           46         Total Formula Funding         £4,874,537           47         Swimming Pools         £43,049           48         Kitchen Fuel         £26,724           49         Long-Term Sickness         £52,127           50         STF Staff Sickness         £1,765           51         SLAs (less Post 16 funding)         £209,743           52         Post 16 Funding         £493,830           53         SEN Budget         £488,733           54         Falling Roll Protection         £0           55         Salary Protection/Safeguarding         £0           55         Total Additions         £1,315,971           57         Budget Share         £6,190,508           58         Rates         £6,277,178           59         Budget Share Including Rates         £6,277,178				
41         Premises Funding         £361,709         £362,479           42         Teaching Element         £3,883,133           43         Associate Staff Element         £453,237           44         Capitation Element         £176,009           45         Premises Element         £362,158           46         Total Formula Funding         £4,874,537           47         Swimming Pools         £43,049           48         Kitchen Fuel         £26,724           49         Long-Term Sickness         £52,127           50         STF Staff Sickness         £1,765           51         SLAs (less Post 16 funding)         £209,743           52         Post 16 Funding         £493,830           53         SEN Budget         £488,733           54         Falling Roll Protection         £0           55         Salary Protection/Safeguarding         £0           56         Total Additions         £1,315,971           57         Budget Share         £6,190,508           58         Rates         £66,670           59         Budget Share Including Rates         £6,277,178           60         PDG         £296,700           61 <td></td> <td></td> <td></td> <td></td>				
42         Teaching Element         £3,883,133           43         Associate Staff Element         £453,237           44         Capitation Element         £176,009           45         Premises Element         £362,158           46         Total Formula Funding         £4,874,537           47         Swimming Pools         £43,049           48         Kitchen Fuel         £26,724           49         Long-Term Sickness         £1,765           51         SLAs (less Post 16 funding)         £209,743           52         Post 16 Funding         £488,733           53         SEN Budget         £488,733           54         Falling Roll Protection         £0           55         Salary Protection/Safeguarding         £0           56         Total Additions         £1,315,971           57         Budget Share         £6,190,508           58         Rates         £86,670           59         Budget Share Including Rates         £6,277,178           60         PDG         £296,700           61         EIG         £89,404				
43         Associate Staff Element         £453,237           44         Capitation Element         £176,009           45         Premises Element         £362,158           46         Total Formula Funding         £4,874,537           47         Swimming Pools         £43,049           48         Kitchen Fuel         £26,724           49         Long-Term Sickness         £52,127           50         STF Staff Sickness         £1,765           51         SLAs (less Post 16 funding)         £209,743           52         Post 16 Funding         £493,830           53         SEN Budget         £488,733           54         Falling Roll Protection         £0           55         Salary Protection/Safeguarding         £0           56         Total Additions         £1,315,971           57         Budget Share         £6,190,508           58         Rates         £86,670           59         Budget Share Including Rates         £6,277,178           60         PDG         £296,700           61         EIG         £89,404			£361,709	
44         Capitation Element         £176,009           45         Premises Element         £362,158           46         Total Formula Funding         £4,874,537           47         Swimming Pools         £43,049           48         Kitchen Fuel         £26,724           49         Long-Term Sickness         £52,127           50         STF Staff Sickness         £1,765           51         SLAs (less Post 16 funding)         £209,743           52         Post 16 Funding         £493,830           53         SEN Budget         £488,733           54         Falling Roll Protection         £0           55         Salary Protection/Safeguarding         £0           56         Total Additions         £1,315,971           57         Budget Share         £6,190,508           58         Rates         £86,670           59         Budget Share Including Rates         £6,277,178           60         PDG         £296,700           61         EIG         £89,404				
45         Premises Element         £362,158           46         Total Formula Funding         £4,874,537           47         Swimming Pools         £43,049           48         Kitchen Fuel         £26,724           49         Long-Term Sickness         £52,127           50         STF Staff Sickness         £1,765           51         SLAs (less Post 16 funding)         £209,743           52         Post 16 Funding         £493,830           53         SEN Budget         £488,733           54         Falling Roll Protection         £0           55         Salary Protection/Safeguarding         £0           56         Total Additions         £1,315,971           57         Budget Share         £6,190,508           58         Rates         £86,670           59         Budget Share Including Rates         £6,277,178           60         PDG         £296,700           61         EIG         £89,404				
46         Total Formula Funding         £4,874,537           47         Swimming Pools         £43,049           48         Kitchen Fuel         £26,724           49         Long-Term Sickness         £52,127           50         STF Staff Sickness         £1,765           51         SLAs (less Post 16 funding)         £209,743           52         Post 16 Funding         £493,830           53         SEN Budget         £488,733           54         Falling Roll Protection         £0           55         Salary Protection/Safeguarding         £0           56         Total Additions         £1,315,971           57         Budget Share         £6,190,508           58         Rates         £86,670           59         Budget Share Including Rates         £6,277,178           60         PDG         £296,700           61         EIG         £89,404				
47         Swimming Pools         £43,049           48         Kitchen Fuel         £26,724           49         Long-Term Sickness         £52,127           50         STF Staff Sickness         £1,765           51         SLAs (less Post 16 funding)         £209,743           52         Post 16 Funding         £493,830           53         SEN Budget         £488,733           54         Falling Roll Protection         £0           55         Salary Protection/Safeguarding         £0           56         Total Additions         £1,315,971           57         Budget Share         £6,190,508           58         Rates         £86,670           59         Budget Share Including Rates         £6,277,178           60         PDG         £296,700           61         EIG         £89,404				
48         Kitchen Fuel         £26,724           49         Long-Term Sickness         £52,127           50         STF Staff Sickness         £1,765           51         SLAs (less Post 16 funding)         £209,743           52         Post 16 Funding         £493,830           53         SEN Budget         £488,733           54         Falling Roll Protection         £0           55         Salary Protection/Safeguarding         £0           56         Total Additions         £1,315,971           57         Budget Share         £6,190,508           58         Rates         £86,670           59         Budget Share Including Rates         £6,277,178           60         PDG         £296,700           61         EIG         £89,404	_			
49         Long-Term Sickness         £52,127           50         STF Staff Sickness         £1,765           51         SLAs (less Post 16 funding)         £209,743           52         Post 16 Funding         £493,830           53         SEN Budget         £488,733           54         Falling Roll Protection         £0           55         Salary Protection/Safeguarding         £0           56         Total Additions         £1,315,971           57         Budget Share         £6,190,508           58         Rates         £86,670           59         Budget Share Including Rates         £6,277,178           60         PDG         £296,700           61         EIG         £89,404				
50         STF Staff Sickness         £1,765           51         SLAs (less Post 16 funding)         £209,743           52         Post 16 Funding         £493,830           53         SEN Budget         £488,733           54         Falling Roll Protection         £0           55         Salary Protection/Safeguarding         £0           56         Total Additions         £1,315,971           57         Budget Share         £6,190,508           58         Rates         £86,670           59         Budget Share Including Rates         £6,277,178           60         PDG         £296,700           61         EIG         £89,404				
51         SLAs (less Post 16 funding)         £209,743           52         Post 16 Funding         £493,830           53         SEN Budget         £488,733           54         Falling Roll Protection         £0           55         Salary Protection/Safeguarding         £0           56         Total Additions         £1,315,971           57         Budget Share         £6,190,508           58         Rates         £86,670           59         Budget Share Including Rates         £6,277,178           60         PDG         £296,700           61         EIG         £89,404				
52         Post 16 Funding         £493,830           53         SEN Budget         £488,733           54         Falling Roll Protection         £0           55         Salary Protection/Safeguarding         £0           56         Total Additions         £1,315,971           57         Budget Share         £6,190,508           58         Rates         £86,670           59         Budget Share Including Rates         £6,277,178           60         PDG         £296,700           61         EIG         £89,404	50	STF Staff Sickness		£1,765
53         SEN Budget         £488,733           54         Falling Roll Protection         £0           55         Salary Protection/Safeguarding         £0           56         Total Additions         £1,315,971           57         Budget Share         £6,190,508           58         Rates         £86,670           59         Budget Share Including Rates         £6,277,178           60         PDG         £296,700           61         EIG         £89,404	51	SLAs (less Post 16 funding)		£209,743
54         Falling Roll Protection         £0           55         Salary Protection/Safeguarding         £0           56         Total Additions         £1,315,971           57         Budget Share         £6,190,508           58         Rates         £86,670           59         Budget Share Including Rates         £6,277,178           60         PDG         £296,700           61         EIG         £89,404		Post 16 Funding		£493,830
55         Salary Protection/Safeguarding         £0           56         Total Additions         £1,315,971           57         Budget Share         £6,190,508           58         Rates         £86,670           59         Budget Share Including Rates         £6,277,178           60         PDG         £296,700           61         EIG         £89,404				
56         Total Additions         £1,315,971           57         Budget Share         £6,190,508           58         Rates         £86,670           59         Budget Share Including Rates         £6,277,178           60         PDG         £296,700           61         EIG         £89,404	54	Falling Roll Protection		£0
56         Total Additions         £1,315,971           57         Budget Share         £6,190,508           58         Rates         £86,670           59         Budget Share Including Rates         £6,277,178           60         PDG         £296,700           61         EIG         £89,404	55			
57         Budget Share         £6,190,508           58         Rates         £86,670           59         Budget Share Including Rates         £6,277,178           60         PDG         £296,700           61         EIG         £89,404	56	Total Additions		£1,315,971
58         Rates         £86,670           59         Budget Share Including Rates         £6,277,178           60         PDG         £296,700           61         EIG         £89,404	57			£6,190,508
59         Budget Share Including Rates         £6,277,178           60         PDG         £296,700           61         EIG         £89,404	58			£96 670
60 PDG £296,700 61 EIG £89,404	59	Budget Share Including Rates		£6,277,178
61 EIG £89,404	60	PDG		£296,700
	l			
	62	EOTAS		, ,

# Swansea Council - Budget Share FY2020-2021 Bishop Gore School Final

		i iiiai							
BASIC Fu	inding for			TOTAL F	unding for De	signated PL	ACES		
Mainstrea	m Pupils	Tot	als	Band	d E	Band	d F	Ban	d G
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
7 (61)	Сорг	22	22	22	22	7 (51.11	oop.	7 (51.1)	Сорт
219	235	4	3	4	3				
217	219	5	4	5	4				
229	217	4	5	4	5				
199	229	4	4	4	4				
228	199	3	4	3	4				
1,092	1,099	20	20	20	20	0	0	0	0
1.00	1.00			8.00	8.00	7.00	7.00	5.00	5.00
£365,449	£375,500			0.00	0.00			0.00	- 0.00
£0	£0								
£3,369,446	£3,391,045	£120.392	£125,514	£120.392	£125,514	£0	£0	£0	£0
£6,372	£6,412	2120,002	2120,014	2120,002	2120,014	20	20	20	20
£3,741,267	£3,772,957	£120,392	£125,514	£120.392	£125,514	£0	£0	£0	£0
1.00	1.00	2120,032	2120,014	8.00	8.00	7.00	7.00	3.00	3.00
£115,716	£115.716			0.00	0.00	7.00	7.00	0.00	0.00
£115,614	£116,355	£5,793	£5,793	£5,793	£5,793	£0	£0	£0	£0
£85,181	£85,727	20,700	20,700	20,100	20,700	20	20	20	20
200,101	200,727	5.914	5.914	5.914	5.914	0.000	0.000	0.000	0.000
		0.011	0.011	£22,011	£22,011	£22,011	£22,011	£22.011	£22,011
		£130,182	£130,182	£130,182	£130,182	£0	£0	£0	£0
£316,512	£317,799	£135,975	£135,975	£135,975	£135,975	£0	£0	£0	£0
1.00	1.00	2100,070	2100,570	2.49	2.49	2.84	2.84	3.97	3.97
£22,922	£24,596	£1.041	£781	£1,041	£781	£0	£0	£0	£0
£22,712	£22,922	£1,302	£1,041	£1,302	£1,041	£0	£0	£0	£0
£23,968	£22,712	£1,041	£1,302	£1,041	£1,302	£0	£0	£0	£0
£26,111	£30,047	£1,305	£1,305	£1,305	£1,305	£0	£0	£0	£0
£76,894	£67,114	£1,503	£2,129	£1,503	£2,129	£0	£0	£0	£0
£0,094	£07,114	21,557	22,123	21,557	22,129	20	20	20	20
£172,607	£167,391	£6,286	£6,558	£6,286	£6,558	£0	£0	£0	£0
0.00	0.00	20,200	20,000	2.49	2.49	2.84	2.84	3.97	3.97
1.092.0	1.099.0	54.7	54.7	54.7	54.7	0.0	0.0	0.0	0.0
7,098.0	7,143.5	355.6	355.6	355.6	355.6	0.0	0.0	0.0	0.0
12,802.0	12,805.9	641.4	637.5	641.4	637.5	0.0	0.0	0.0	0.0
9,950.0	9,974.7	498.5	496.6	498.5	496.6	0.0	0.0	0.0	0.0
0,000.0	0,07-1.7	100.0	100.0	100.0	100.0	0.0	0.0	0.0	3.0
£7,873.15	£7,875.55	£394.43	£392.04	£394.43	£392.04	£0.00	£0.00	£0.00	£0.00
£344,452	£345,290	£17,257	£17,189	£17,257	£17,189	£0	£0	£0	£0
,	£3,759,753	2,237	£123,380	,	£123,380		£0		£0
	£317,262		£135,975		£135,975		£0		£0
	£169,564		£6,445		£6,445		£0		£0
	£344,941		£17,217		£17,217		£0		£0
	£4,591,520		£283,017		£283,017		£0		£0
Additional Fund		L	~=00,017				~0	1	
. Jaguariai I un	g , o ap.i	Number of STF	Classes:	2	2				
		1		_					

Funding Points:

 Head
 Deputy 1

 38
 32

<u>Deputy 2</u> Funded ISR = 32 - 38

### Service Level Agreements

Cleaning	(Resources)					
Maintenance	Payroll	HR	Music	ICT	ELRS	Finance
£2,347	£11,977	£3,852	£35,446	£30,947	£4,356	£3,406

		Ground	Kitchen		Service	Technical		Joint	Post 16
Legal	Data	Maintenance	Maintenance	Catering	Contracts	Advice	SIMS	Leisure	Adjustment
£3,965	£1,177	£1,871	£6,961	£82,350	£33,117	£5,735	£6,948	£0	£24,712

	30/10/2020	All S	chool
_ine	Description	April	Sept
1	Area of Buildings (sq.m.)	9,450	9,450
2	Split Site factor	0.0	0.0
3	Free School Meal % (11-16)	23.19	23.19
4	Welsh Medium	0	0
5	Designated Places	0	0
6	Pupils - Year 7	163	160
7	Pupils - Year 8	161	163
8	Pupils - Year 9	192	161
9	Pupils - Year 10	210	192
10	Pupils - Year 11	227	210
11	Pupils - School Total (11-16)	953	886
12	Teacher Weighting		
13	Head and 2xDeputy at top of ISR	£358,983	£368,85
14	Small School (under 700)	£0	£
15	Teaching staff	£2,940,551	£2,733,818
16	Social Deprivation Factor	£5,459	£5,07
17	Teacher Funding	£3,304,992	£3,107,74
18	Associate Staff Weighting	20,004,002	20,101,14
19	Lump Sum	£102,368	£102,368
20	Per Pupil		
		£100,898	£93,804
21	Tasks/Workforce	£74,338	£69,112
22	Teaching Assistants STF	0.00	0.00
23	Teaching Assistant Salary		
24	Teaching Assistant Funding	£0	£0
25	Associate Staff Funding	£277,604	£265,284
26	Capitation Weighting		
27	Year 7 Pupils @ £104.67	£17,060	£16,746
28	Year 8 Pupils @ £104.67	£16,851	£17,060
29	Year 9 Pupils @ £104.67	£20,096	£16,851
30	Year 10 Pupils @ £131.21	£27,554	£25,193
31	Year 11 Pupils @ £337.26	£76,557	£70,824
32	Welsh Capitation Enhancement	£70,337 £0	£70,624 £0
33	Capitation Funding	£158,118	£146,674
34	Premises Weighting		
35	Pupils/Places	953.0	886.0
36	Pupil/Place Area	6,194.5	5,759.0
37	Building Area (pro rata)	9,449.9	9,449.9
38	Reckonable Area	7,822.2	7,604.5
39	Split Site Allowance	£0	£
40	Lump Sum	£8,267.59	£8,267.59
41	Premises Funding	£272,869	£265,504
42	Teaching Element	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	£3,189,934
43	Associate Staff Element		£270,417
44	Capitation Element		£151,442
45			
	Premises Element		£268,573
46	Total Formula Funding		£3,880,366
47	Swimming Pools		£0
48	Kitchen Fuel		£28,104
49	Long-Term Sickness		£46,365
50	STF Staff Sickness		£0
51	SLAs (less Post 16 funding)		£186,669
52	Post 16 Funding		£931,920
53	SEN Budget		£363,278
54	Falling Roll Protection		£0
55	Salary Protection/Safeguarding		£0
56	Total Additions		£1,556,336
57	Budget Share		£5,436,702
58			20,430,702
59	Rates Budget Share Including Rates		£17,762 £5,454,464
60	PDG		£282,900
			£81,50
61 62	EIG EOTAS		201,000

### Swansea Council - Budget Share FY2020-2021 Bishop Vaughan Catholic Comprehensive Final

			Fin	al							
	BASIC Fun	iding for				TOTAL	Funding for I	Designated	PLACES		
	Mainstrean	n Pupils		То	tals	Bar	nd E	Bar	nd F	Ban	d G
	April	Sept	April		Sept	April	Sept	April	Sept	April	Sept
				0	0						
	163	160		0	0						
	161	163		0	0						
	192	161		0	0						
	210	192		0	0						
	227	210		0	0						
	953	886		0	0	0	0	0	0	0	0
	1.00	1.00				8.00	8.00	7.00	7.00	5.00	5.00
	£358,983	£368,856									
	£0	£0									
	£2,940,551	£2,733,818		£0	£0	£0	£0	£0	£0	£0	£0
	£5,459	£5,075									
	£3,304,992	£3,107,749		£0	£0	£0			£0	£0	£0
	1.00	1.00				8.00	8.00	7.00	7.00	3.00	3.00
	£102,368	£102,368									
	£100,898	£93,804		£0	£0	£0	£0	£0	£0	£0	£0
	£74,338	£69,112									
			0.0	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000
						£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
				£0	£0	£0	£0	£0	£0	£0	£0
	£277,604	£265,284		£0	£0	£0	£0	£0	£0	£0	£0
	1.00	1.00				2.49	2.49	2.84	2.84	3.97	3.97
	£17,060	£16,746		£0	£0	£0	£0	£0	£0	£0	£0
	£16,851	£17,060		£0	£0	£0	£0	£0	£0	£0	£0
	£20,096	£16,851		£0	£0	£0	£0	£0	£0	£0	£0
	£27,554	£25,193		£0	£0	£0	£0	£0	£0	£0	£0
	£76,557	£70,824		£0	£0	£0	£0	£0	£0	£0	£0
	£0	£0									
	£158,118	£146,674	- :	£0	£0	£0	£0	£0	£0	£0	£0
	0.00	0.00				2.49	2.49	2.84	2.84	3.97	3.97
	953.0	886.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	6,194.5	5,759.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	9,449.9	9,449.9		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	7,822.2	7,604.5		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	£8,267.59	£8,267.59	£0.		£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
	£272,869	£265,504		£0	£0	£0	£0	£0	£0	£0	£0
		£3,189,934			£0		£0		£0		£0
		£270,417			£0		£0	1	£0		£0
		£151,442			£0		£0		£0		£0
_		£268,573			£0		£0		£0		£0
		£3,880,366			£0		£0		£0		£0
	Additional Fundi	ing Per Pupil									

Funding Points: Head 37 Deputy 1 31

Deputy 2 Funded ISR = 31 31 - 37

Number of STF Classes:

#### Service Level Agreements

Cleaning	(Resources	)				
Maintenance	Payroll	HR	Music	ICT	ELRS	Finance
£1,650	£11,639	£3,852	£43,189	£30,947	£4,233	£3,406

		Ground	Kitchen		Service	Technical		Joint	Post 16
Legal	Data	Maintenance	Maintenance	Catering	Contracts	Advice	SIMS	Leisure	Adjustment
£3,965	£1,177	£1,871	£7,321	£79,484	£31,407	£4,965	£6,766	£0	£49,203

	30/10/2020	All S	chool
Line	Description	April	Sept
1	Area of Buildings (sq.m.)	8,278	8,278
2	Split Site factor	0.0	0.0
3	Free School Meal % (11-16)	5.62	5.62
4	Welsh Medium	0	0
5	Designated Places	20	20
6	Pupils - Year 7	226	221
7	Pupils - Year 8	227	226
8	Pupils - Year 9	226	227
9	Pupils - Year 10	203	226
10	Pupils - Year 11	222	203
11	Pupils - School Total (11-16)	1,104	1,103
12	Teacher Weighting	-,	-,,,,,,
13	Head and 2xDeputy at top of ISR	£348,331	£357,909
14	Small School (under 700)	£0	£0
15	Teaching staff	£3,455,651	£3,456,885
16	Social Deprivation Factor	£1,533	£1,531
17	Teacher Funding	£3,805,514	£3,816,326
18	Associate Staff Weighting	20,000,014	20,010,020
19	Lump Sum	£129,350	£129,350
20	Per Pupil	£129,530	£129,330 £120,409
21	Tasks/Workforce	£84,635	£84,557
22	Teaching Assistants STF	5.26	5.26
23	Teaching Assistants S11	5.20	3.20
24	Teaching Assistant Salary Teaching Assistant Funding	£115.822	£115,822
25	0 0		
26	Associate Staff Funding	£450,322	£450,138
27	Capitation Weighting	£24,158	£23,479
28	Year 7 Pupils @ £104.67 Year 8 Pupils @ £104.67		
29		£24,767	£24,158
	Year 9 Pupils @ £104.67	£24,507	£24,767
30	Year 10 Pupils @ £131.21	£27,221	£30,723
	Year 11 Pupils @ £337.26	£75,307	£69,048
32	Welsh Capitation Enhancement	£0	£0
33	Capitation Funding	£175,960	£172,175
34	Premises Weighting	4 400 0	4 407 0
35	Pupils/Places	1,138.3	1,137.3
36	Pupil/Place Area	7,399.0	7,392.5
37	Building Area (pro rata)	8,278.0	8,278.0
38	Reckonable Area	7,838.5	7,835.3
39	Split Site Allowance	£0	£0
40	Lump Sum	£8,267.59	£8,267.58
41	Premises Funding	£273,421	£273,311
42	Teaching Element		£3,811,821
43	Associate Staff Element		£450,215
44	Capitation Element		£173,752
45	Premises Element		£273,357
46	Total Formula Funding		£4,709,145
47	Swimming Pools		£0
48	Kitchen Fuel		£35,195
49	Long-Term Sickness		£51,764
50	STF Staff Sickness		£1,719
51	SLAs (less Post 16 funding)		£182,281
52	Post 16 Funding		£0
53	SEN Budget		£362,024
54	Falling Roll Protection		£0
55	Salary Protection/Safeguarding		£5,666
56	Total Additions		£638,649
57	Budget Share		£5,347,794
58	Rates		£75,970 £5,423,764
59	Budget Share Including Rates		
60	PDG		£69,000
61	EIG		£76,467
62	EOTAS		

## Swansea Council - Budget Share FY2020-2021 Bishopston Comprehensive Final

BASIC Funding for TOTAL Funding for Designated PLACES									
BASIC Fu	inding for			TOTAL Fu		signated PL	ACES		
Mainstrea		Tota	als	Band	d E	Ban	d F	Band	d G
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
7 451.11	555.	20	20	10	10	10	10	7 49111	- Copt
223	219	3	2	2	1	1	1		
			3						
221	223	6		4	2	2	1		
221	221	5	6	3	4	2	2		
200	221	3	5	3	3	0	2		
220	200	2	3	1	3	1	0.0		
1,085	1,084	19	19	13.0	13.0	6.0	6.0	0	0
1.00	1.00			8.00	8.00	7.00	7.00	5.00	5.00
£348,331	£357,909								
£0	£0								
£3.347.847	£3.344.761	£107,804	£112,124	£53,902	£56,062	£53,902	£56,062	£0	£0
£1,533	£1,531	, , , , , , , , , , , , , , , , , , , ,	,	,	,	,	,		
£3,697,710	£3,704,202	£107,804	£112,124	£53,902	£56,062	£53,902	£56,062	£0	£0
1.00	1.00	2.0.,00.	~,	8.00	8.00	7.00	7.00	3.00	3.00
£129,350	£129,350			0.00	0.00	7.00	7.50	0.00	0.00
£114,873	£114,767	£5.642	£5,642	£2,633	£2,633	£3,009	£3,009	£0	£0
£84,635	£84,557	25,042	25,042	22,000	22,000	25,009	25,005	20	20
204,033	204,337	5.262	5.262	2.305	2.305	2.957	2.957	0.000	0.000
		5.202	5.262						
				£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
		£115,822	£115,822	£50,731	£50,731	£65,091	£65,091	£0	£0
£328,858	£328,674	£121,464	£121,464	£53,364	£53,364	£68,100	£68,100	£0	£0
1.00	1.00			2.49	2.49	2.84	2.84	3.97	3.97
£23,340	£22,922	£818	£557	£521	£260	£297	£297	£0	£0
£23,131	£23,340	£1,636	£818	£1,041	£521	£595	£297	£0	£0
£23,131	£23,131	£1,376	£1,636	£781	£1,041	£595	£595	£0	£0
£26,242	£28,998	£979	£1.725	£979	£979	£0	£746	£0	£0
£74,196	£67,451	£1,111	£1,597	£532	£1,597	£579	£0	£0	£0
£0	£0	,	, , , , ,		, , , , , , , , ,				
£170,040	£165,842	£5,920	£6,333	£3,854	£4,398	£2,066	£1,935	£0	£0
0.00	0.00	20,020	20,000	2.49	2.49	2.84	2.84	3.97	3.97
1,085.0	1,084.0	53.3	53.3	24.9	24.9	28.4	28.4	0.0	0.0
7,052.5	7,046.0	346.5	346.5	161.9	161.9	184.6	184.6	0.0	0.0
7,890.4	7,890.0	387.6	388.0	181.1	181.3	206.5	206.7	0.0	0.0
	· · · · · · · · · · · · · · · · · · ·								
7,471.5	7,468.0	367.1	367.3	171.5	171.6	195.6	195.7	0.0	0.0
07.000.11	07.000.07	0007.40	0007.54	0400.04	0404.00	0000 07	0000 45	00.00	00.00
£7,880.41	£7,880.07	£387.18	£387.51	£180.91	£181.06	£206.27	£206.45	£0.00	£0.00
£260,617	£260,500	£12,803	£12,810	£5,982	£5,986	£6,821	£6,825	£0	£0
	£3,701,497		£110,324		£55,162		£55,162		£0
	£328,751		£121,464		£53,364		£68,100		£0
	£167,591		£6,161		£4,171		£1,990		£0
	£260,549		£12,808		£5,984		£6,823		£0
	£4,458,388		£250,757		£118,681		£132,075		£0
Additional Fun	ding Per Pupil		-				-		
		Number of STF	Classes:	1	1	1	1		
Funding Dainta									

Funding Points:

Head 36 Deputy 1 30

Deputy 2 Funded ISR = 30 - 36 29

#### Service Level Agreements

Cleaning	(Resources)					
Maintenance	Payroll	HR	Music	ICT	ELRS	Finance
£1,445	£10,628	£3,852	£31,834	£30,947	£3,865	£3,406

		Ground	Kitchen		Service	Technical		Joint	Post 16
Legal	Data	Maintenance	Maintenance	Catering	Contracts	Advice	SIMS	Leisure	Adjustment
£3,965	£1,177	£1,871	£9,168	£19,285	£27,206	£4,402	£6,220	£23,010	£0

Line		30/10/2020	All S	chool
1 Area of Buildings (sq.m.) 2 Split Site factor 3 Free School Meal % (11-16) 3 2.95 3 2.95 4 Welsh Medium 0 0 0.0 6 Pupils - Year 7 187 169 7 Pupils - Year 8 195 187 8 Pupils - Year 9 157 195 9 Pupils - Year 10 152 157 10 Pupils - Year 11 168 152 11 Pupils - Year 11 168 152 12 Teacher Weighting 13 Head and 2xDeputy at top of ISR 589 14 Small School (under 700) £2,704,578 £2,714,621 15 Teaching staff £2,704,578 £2,714,621 16 Social Deprivation Factor £6,991 £3,043,240 £3,062,413 18 Associate Staff Weighting 19 Lump Sum £129,350 £129,350 20 Per Pupil £94,094 £94,200 21 Taasks/Workforce £65,446 £65,524 21 Teaching Assistant Salary 22 Teaching Assistant Funding £30,43,240 £30,624,13 23 Teaching Assistant Funding £30,43,240 £3,062,413 24 Teaching Assistant Salary 25 Associate Staff Weighting 27 Year 7 Pupils £104.67 £20,039 £18,311 28 Year 8 Pupils £104.67 £20,039 £18,311 29 Year 9 Pupils £104.67 £21,499 £20,039 29 Year 9 Pupils £104.67 £21,499 £20,039 21 Tay Far 10 Pupils £131.21 £20,724 £20,991 31 Year 11 Pupils £136.45 £13,883 34 Premises Weighting £131.21 £20,724 £20,991 35 Pupils/Places 888.7 889.7 889.7 87.76.6 5,783.1 7,536.6 Pupil/Place Area 5,776.6 5,783.1 7,536.6 Fupil/Place South Funding £263,099 £263,208 £263,099 £263,099 £263,008 £263	Line			
2 Spit Site factor 0.0 0.0 0.0 3.295 32.95 4 Welsh Medium 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				
Welsh Medium	2			0.0
5         Designated Places         20         20           6         Pupils - Year 7         187         169           7         Pupils - Year 8         195         187           8         Pupils - Year 9         157         195           9         Pupils - Year 10         152         157           10         Pupils - Year 11         168         152           11         Pupils - School Total (11-16)         859         860           12         Teacher Weighting         £3,043,783         £2,704,578         £2,714,621           14         Small School (under 700)         £0         £0         £0           15         Teaching staff         £2,704,578         £2,714,621         £6,991         £6,991         £6,991         £6,991         £6,991         £6,991         £3,062,413	3	Free School Meal % (11-16)	32.95	32.95
6         Pupils - Year 7         187         169           7         Pupils - Year 8         195         187           8         Pupils - Year 9         157         195           9         Pupils - Year 10         152         157           10         Pupils - School Total (11-16)         859         860           12         Teacher Weighting         £331,671         £340,793         £0         £0           15         Teaching staff         £2,704,578         £2,714,621         £6,991         £6,991         £6,991         £6,991         £6,991         £6,991         £6,991         £6,991         £6,991         £6,991         £6,991         £7,04,578         £2,714,621         £6,991         £94,020         £3,062,413         £3,062,413         £3,062,413         £3,062,413         £3,062,413         £3,062,413         £3,043,240         £3,062,413         £3,043,240         £3,062,413         £3,043,240         £3,062,413         £3,043,240         £3,062,413         £3,043,240         £3,062,413         £3,043,240         £3,062,413         £3,043,240         £3,062,413         £3,043,240         £3,062,413         £3,043,240         £3,062,413         £3,043,240         £3,062,413         £3,043,240         £3,043,240         £3,043,240	4	Welsh Medium		
7         Pupils - Year 8         195         187           8         Pupils - Year 9         157         195           9         Pupils - Year 10         152         157           10         Pupils - Year 11         168         152           11         Pupils - School Total (11-16)         859         860           12         Teacher Weighting         2         60         £0           13         Head and 2xDeputy at top of ISR         £331,671         £340,793         £0         £0           15         Teaching staff         £2,704,578         £2,714,678         £2,714,678         £27,146,793         £6,999         £6,999         £6,999         £6,999         £6,999         £6,999         £6,999         £6,999         £6,999         £6,999         £6,999         £6,999         £6,999         £6,999         £6,999         £7,04,578         £3,062,413         £3,062,413         £3,062,413         £3,062,413         £3,062,413         £3,062,413         £3,062,413         £3,062,413         £3         £6,999         £6,999         £6,999         £6,999         £6,999         £7,045         £6,999         £7,040         £3,062,413         £6,062         £1,0462         £10,462         £10,462         £10,462 <td>5</td> <td>Designated Places</td> <td>20</td> <td>20</td>	5	Designated Places	20	20
8         Pupils - Year 10         152         157           9         Pupils - Year 10         152         157           10         Pupils - Year 11         168         152           11         Pupils - School Total (11-16)         859         860           12         Teacher Weighting         £331,671         £340,793           14         Small School (under 700)         £0         £0           15         Teaching staff         £2,704,578         £2,714,621           16         Social Deprivation Factor         £6,991         £6,991           17         Teaching staff         £2,704,578         £2,714,621           18         Associate Staff Weighting         £3,043,240         £3,062,413           18         Associate Staff Weighting         £94,094         £94,200           21         Teaching Assistants STF         4.61         4.61           21         Teaching Assistant Salary         Teaching Assistant Salary         Teaching Assistant Funding         £101,462         £101,462           25         Associate Staff Funding         £390,352         £390,536           26         Capitation Weighting         £10,674         £20,039         £18,311           27         Ye	6	Pupils - Year 7	187	169
9         Pupils - Year 10         152         157           10         Pupils - Year 11         168         152           11         Pupils - School Total (11-16)         859         860           12         Teacher Weighting         £331,671         £340,793           13         Head and 2xDeputy at top of ISR         £3,1671         £340,793           14         Small School (under 700)         £0         £0           15         Teaching staff         £2,704,578         £2,714,621           16         Social Deprivation Factor         £6,991         £6,999           17         Teacher Funding         £3,043,240         £3,062,413           18         Associate Staff Weighting         £129,350         £129,350           10         Lump Sum         £129,350         £129,350         £129,350           11         Teaching Assistants SIFF         4.61         4.61         4.61           21         Teaching Assistant Salary         £4         Teaching Assistant Funding         £10,462         £101,462         £101,462         £390,352         £390,352         £390,352         £390,352         £390,352         £390,352         £301,442         £20,039         £18,311         £20,039         £18,311 <td>7</td> <td>Pupils - Year 8</td> <td>195</td> <td>187</td>	7	Pupils - Year 8	195	187
Pupils - Year 11	8		157	195
11		Pupils - Year 10	152	157
Teacher Weighting	10	Pupils - Year 11	168	152
13         Head and 2xDeputy at top of ISR Small School (under 700)         £331,671         £340,793           14         Small School (under 700)         £0         £0           15         Teaching staff         £2,704,578         £2,714,621           16         Social Deprivation Factor         £6,991         £6,999           17         Teacher Funding         £3,043,240         £3,062,413           18         Associate Staff Weighting         £129,350         £129,350           20         Per Pupil         £94,094         £94,200           21         Tasks/Workforce         £65,446         £65,524           22         Teaching Assistant Salary         Teaching Assistant Funding         £101,462         £101,462           25         Associate Staff Funding         £390,352         £390,536           25         Associate Staff Funding         £390,352         £309,536           26         Capitation Weighting         £20,039         £18,311           27         Year 7 Pupils @ £104.67         £20,039         £18,311           28         Year Pupils @ £104.67         £20,039         £18,311           29         Year 9 Pupils @ £104.67         £20,039         £18,344           20         Yea		Pupils - School Total (11-16)	859	860
14         Small School (under 700)         £0         £2,704,578         £2,714,621           16         Social Deprivation Factor         £6,991         £6,999         £2,714,621           17         Teacher Funding         £3,043,240         £3,062,413           18         Associate Staff Weighting         £129,350         £129,350           19         Lump Sum         £94,094         £94,200           20         Per Pupil         £94,094         £94,200           21         Tasks/Workforce         £65,446         £65,524           22         Teaching Assistant STF         4.61         4.61           23         Teaching Assistant Funding         £101,462         £101,462           25         Associate Staff Funding         £390,352         £390,536           26         Capitation Weighting         £20,039         £18,311           27         Year 7 Pupils @£104.67         £20,039         £18,311           28         Year 9 Pupils @£131.21         £20,724         £20,991           29         Year 10 Pupils @£31.21         £20,724         £20,991           31         Year 11 Pupils @£31.25         £57,439         £52,043           32         Welsh Capitation Enhancement	12	Teacher Weighting		
Teaching staff   Social Deprivation Factor   £6,991   £6,999   £6,999   £3,043,240   £3,062,413		Head and 2xDeputy at top of ISR	£331,671	£340,793
16         Social Deprivation Factor         £6,991         £3,043,240         £3,062,413           18         Associate Staff Weighting         £129,350         £129,350         £129,350           20         Per Pupil         £94,094         £94,200         £94,200           21         Tasks/Workforce         £65,446         £65,524           22         Teaching Assistant STF         4.61         4.61           23         Teaching Assistant Funding         £101,462         £101,462           25         Associate Staff Funding         £390,352         £390,536           26         Capitation Weighting         £20,039         £18,311           27         Year 7 Pupils @ £104.67         £20,039         £18,311           28         Year 8 Pupils @ £104.67         £21,499         £20,039           29         Year 8 Pupils @ £131.21         £20,724         £20,991           31         Year 10 Pupils @ £337.26         £57,439         £52,043           32         Welsh Capitation Enhancement         £0         £0           33         Primises Weighting         £136,445         £132,883           34         Premises Weighting         £30,445         £132,883           35         Pu	14	Small School (under 700)		
Teacher Funding	15	Teaching staff	£2,704,578	£2,714,621
Associate Staff Weighting	16	Social Deprivation Factor	£6,991	£6,999
19		Teacher Funding	£3,043,240	£3,062,413
20         Per Pupil         £94,094         £94,200           21         Tasks/Workforce         £65,446         £65,524           22         Teaching Assistants STF         4.61         4.61           23         Teaching Assistant Salary         Teaching Assistant Funding         £101,462         £101,462           25         Associate Staff Funding         £390,352         £390,536           26         Capitation Weighting         7         £20,039         £18,311           28         Year 7 Pupils @ £104.67         £21,499         £20,039           29         Year 9 Pupils @ £104.67         £16,744         £21,499           30         Year 10 Pupils @ £131.21         £20,724         £20,991           31         Year 11 Pupils @ £337.26         £57,439         £52,043           32         Welsh Capitation Enhancement         £0         £0           33         Capitation Funding         £136,445         £132,883           34         Premises Weighting         £88.7         889.7           35         Pupil/Place Area         5,776.6         5,783.1           37         Building Area (pro rata)         9,290.1         9,290.1           38         Reckonable Area         7,5	1	Associate Staff Weighting		
21         Tasks/Workforce         £65,446         £65,524           22         Teaching Assistants STF         4.61         4.61           23         Teaching Assistant Salary         24         Teaching Assistant Funding         £101,462         £101,462           25         Associate Staff Funding         £390,352         £390,536           26         Capitation Weighting         27         Year 7 Pupils @ £104.67         £20,039         £18,311           27         Year 8 Pupils @ £104.67         £21,499         £20,039           29         Year 9 Pupils @ £104.67         £16,744         £21,499           30         Year 10 Pupils @ £131.21         £20,724         £20,991           31         Year 11 Pupils @ £337.26         £57,439         £52,043           32         Welsh Capitation Enhancement         £0         £0           33         Capitation Funding         £136,445         £132,883           34         Premises Weighting         £36,445         £132,883           35         Pupil/Place Area         5,776.6         5,783.1           36         Pupil/Place Area         5,776.6         5,783.1           37         Building Area (pro rata)         9,290.1         9,290.1	19	Lump Sum	£129,350	£129,350
22         Teaching Assistants STF         4.61         4.61           23         Teaching Assistant Salary         24         Teaching Assistant Funding         £101,462         £101,462           25         Associate Staff Funding         £390,352         £390,536           26         Capitation Weighting         £20,039         £18,311           28         Year 7 Pupils @ £104.67         £21,499         £20,039           29         Year 9 Pupils @ £104.67         £16,744         £21,499           30         Year 10 Pupils @ £337.26         £57,439         £52,043           31         Year 11 Pupils @ £337.26         £57,439         £52,043           32         Welsh Capitation Enhancement         £0         £0           33         Capitation Funding         £136,445         £132,883           34         Premises Weighting         \$88.7         889.7           35         Pupil/Place Area         5,776.6         5,783.1           36         Pupil/Place Area         7,533.4         7,536.6           39         Split Site Allowance         £0         £0           40         Lump Sum         £8,267.59         £8,267.59           41         Premises Funding         £263,099 <td></td> <td></td> <td></td> <td></td>				
Teaching Assistant Salary Teaching Assistant Funding E390,352 £390,536 Capitation Weighting Year 7 Pupils @ £104.67 £20,039 £18,311 Year 8 Pupils @ £104.67 £21,499 £20,039 Year 9 Pupils @ £104.67 £16,744 £21,499 Year 10 Pupils @ £131.21 £20,724 £20,991 Year 11 Pupils @ £337.26 £57,439 £52,043 Welsh Capitation Enhancement £0 £0 Capitation Funding £136,445 £132,883 Premises Weighting Pupils/Places 888.7 889.7 Pupils/Places 888.7 889.7 Reckonable Area 5,776.6 5,783.1 Reckonable Area 7,533.4 7,536.6 Split Site Allowance £0 £0 Lump Sum £8,267.59 £8,267.59 Lump Sum £8,267.59 £8,267.59 Lump Sum £8,267.59 £8,267.59 Lump Sum £263,099 £263,208 Teaching Element £3,054,424 Associate Staff Element £3,354,424 Capitation Element £3,354,424 Swimming Pools Kitchen Fuel £25,667 Long-Term Sickness £40,866 STF Staff Sickness £10,004 SEN Budget £431,552 Falling Roll Protection £0 Salary Protection/Safeguarding £0 FDG E10 FDG E10 F20,039 F218,311 F20,039 F218,320 F318,321 F318,321 F32,322 F33,323 F33,324 F33,324 F33,324 F33,324 F33,324 F33,324 F33,324 F34,327	21	Tasks/Workforce	£65,446	£65,524
24         Teaching Assistant Funding         £101,462         £101,462           25         Associate Staff Funding         £390,352         £390,536           26         Capitation Weighting         †27         Year 7 Pupils @£104.67         £20,039         £18,311           28         Year 8 Pupils @£104.67         £21,499         £20,039           29         Year 10 Pupils @£104.67         £16,744         £21,499           30         Year 10 Pupils @£337.26         £57,439         £52,043           31         Year 11 Pupils @£337.26         £57,439         £52,043           32         Welsh Capitation Enhancement         £0         £0           33         Capitation Funding         £136,445         £132,883           34         Premises Weighting         \$6         £136,445         £132,883           35         Pupil/Place Area         5,776.6         5,783.1         \$753.1           36         Pupil/Place Area         5,776.6         5,783.1         \$9,290.1         9,290.1         9,290.1           39         Split Site Allowance         £0         £0         £0           40         Lump Sum         £8,267.59         £8,267.59         £8,267.59           41         P	ı ——	Teaching Assistants STF	4.61	4.61
25         Associate Staff Funding         £390,352         £390,536           26         Capitation Weighting         £20,039         £18,311           27         Year 7 Pupils @ £104.67         £20,039         £18,311           28         Year 8 Pupils @ £104.67         £21,499         £20,039           29         Year 9 Pupils @ £104.67         £16,744         £21,499           30         Year 10 Pupils @ £131.21         £20,724         £20,991           31         Year 11 Pupils @ £337.26         £57,439         £52,043           32         Welsh Capitation Enhancement         £0         £0           33         Capitation Funding         £136,445         £132,883           34         Premises Weighting         \$88.7         889.7           35         Pupil/Places         888.7         889.7           36         Pupil/Place Area         5,776.6         5,783.1           37         Building Area (pro rata)         9,290.1         9,290.1           38         Reckonable Area         7,533.4         7,536.6           39         Split Site Allowance         £0         £0           40         Lump Sum         £8,267.59         £8,267.59           41		Teaching Assistant Salary		
26         Capitation Weighting         £20,039         £18,311           27         Year 7 Pupils @ £104.67         £20,039         £18,311           28         Year 8 Pupils @ £104.67         £21,499         £20,039           29         Year 9 Pupils @ £104.67         £16,744         £21,499           30         Year 10 Pupils @ £337.26         £57,439         £52,043           31         Year 11 Pupils @ £337.26         £57,439         £52,043           32         Welsh Capitation Enhancement         £0         £0           33         Capitation Funding         £136,445         £132,883           34         Premises Weighting         888.7         889.7           35         Pupils/Place Area         5,776.6         5,783.1           36         Pupil/Place Area         5,776.6         5,783.1           37         Building Area (pro rata)         9,290.1         9,290.1           38         Reckonable Area         7,533.4         7,536.6           39         Split Site Allowance         £0         £0           40         Lump Sum         £8,267.59         £8,267.59           41         Premises Funding         £263,099         £263,208           42	24	Teaching Assistant Funding	£101,462	£101,462
27         Year 7 Pupils @ £104.67         £20,039         £18,311           28         Year 8 Pupils @ £104.67         £21,499         £20,039           29         Year 9 Pupils @ £104.67         £16,744         £21,499           30         Year 10 Pupils @ £131.21         £20,724         £20,991           31         Year 11 Pupils @ £337.26         £57,439         £52,043           32         Welsh Capitation Enhancement         £0         £0           33         Capitation Funding         £136,445         £132,883           34         Premises Weighting         888.7         889.7           35         Pupils/Places         888.7         889.7           36         Pupils/Place Area         5,776.6         5,783.1           37         Building Area (pro rata)         9,290.1         9,290.1           38         Reckonable Area         7,533.4         7,536.6           39         Split Site Allowance         £0         £0           40         Lump Sum         £8,267.59         £8,267.59           41         Premises Funding         £3,054,424           43         Associate Staff Element         £3,904,424           44         Capitation Element         £3,8		Associate Staff Funding	£390,352	£390,536
28         Year 8 Pupils @ £104.67         £21,499         £20,039           29         Year 9 Pupils @ £104.67         £16,744         £21,499           30         Year 10 Pupils @ £131.21         £20,724         £20,991           31         Year 11 Pupils @ £337.26         £57,439         £52,043           32         Welsh Capitation Enhancement         £0         £0           33         Premises Weighting         £136,445         £132,883           34         Premises Weighting         \$1576.6         5,783.1           35         Pupils/Place Area         5,776.6         5,783.1           36         Pupils/Place Area         7,533.4         7,536.6           39         Split Site Allowance         £0         £0           40         Lump Sum         £8,267.59         £8,267.59           41         Premises Funding         £263,099         £263,208           42         Teaching Element         £3,054,424           43         Associate Staff Element         £3,054,424           44         Capitation Element         £33,842,413           47         Premises Element         £3,842,413           47         Swimming Pools         £3,842,413           48				
29         Year 9 Pupils © £104.67         £16,744         £21,499           30         Year 10 Pupils © £131.21         £20,724         £20,991           31         Year 11 Pupils © £337.26         £57,439         £52,043           32         Welsh Capitation Enhancement         £0         £0           33         Capitation Funding         £136,445         £132,883           34         Premises Weighting         888.7         889.7           35         Pupil/Places         888.7         889.7           36         Pupil/Place Area         5,776.6         5,783.1           37         Building Area (pro rata)         9,290.1         9,290.1           38         Reckonable Area         7,533.4         7,536.6           39         Split Site Allowance         £0         £0           40         Lump Sum         £8,267.59         £8,267.59           41         Premises Funding         £263,099         £263,208           42         Teaching Element         £30,054,424           43         Associate Staff Element         £30,054,424           44         Capitation Element         £134,367           45         Premises Element         £134,364				
30         Year 10 Pupils @ £131.21         £20,724         £20,991           31         Year 11 Pupils @ £337.26         £57,439         £52,043           32         Welsh Capitation Enhancement         £0         £0           33         Capitation Funding         £136,445         £132,883           34         Premises Weighting         888.7         889.7           35         Pupils/Place Area         5,776.6         5,783.1           36         Pupil/Place Area         5,776.6         5,783.1           37         Building Area (pro rata)         9,290.1         9,290.1           38         Reckonable Area         7,533.4         7,536.6           39         Split Site Allowance         £0         £0           40         Lump Sum         £8,267.59         £8,267.59           41         Premises Funding         £263,099         £263,208           42         Teaching Element         £30,054,424         43         Associate Staff Element         £30,054,424           43         Associate Staff Element         £134,367         45         Premises Element         £263,163           45         Premises Element         £13,842,413         47         Swinming Pools         £40,866	1 -		£21,499	£20,039
31         Year 11 Pupils ⊚ £337.26         £57,439         £52,043           32         Welsh Capitation Enhancement         £0         £0           33         Capitation Funding         £136,445         £132,883           34         Premises Weighting         888.7         889.7           35         Pupils/Places         888.7         889.7           36         Pupils/Place Area         5,776.6         5,783.1           37         Building Area (pro rata)         9,290.1         9,290.1           38         Reckonable Area         7,533.4         7,536.6           39         Split Site Allowance         £0         £0           40         Lump Sum         £8,267.59         £8,267.59           41         Premises Funding         £3,054,424         £3,054,424           43         Associate Staff Element         £3,094,424         £3,367,424           43         Associate Staff Element         £3,384,413         £263,163           45         Premises Element         £3,842,413         £3,842,413           47         Swimming Pools         £0         £0           48         Kitchen Fuel         £25,667           49         Long-Term Sickness				
32         Welsh Capitation Enhancement         £0         £0           33         Capitation Funding         £136,445         £132,883           34         Premises Weighting         888.7         889.7           35         Pupils/Places         888.7         889.7           36         Pupils/Place Area         5,776.6         5,783.1           37         Building Area (pro rata)         9,290.1         9,290.1           38         Reckonable Area         7,533.4         7,536.6           39         Split Site Allowance         £0         £0           40         Lump Sum         £8,267.59         £8,267.59           41         Premises Funding         £263,099         £263,208           42         Teaching Element         £309,459         £263,208           42         Teaching Element         £390,459         £263,208           44         Capitation Element         £3364,424         £343,67         £23,64,424           45         Premises Element         £263,163         £0         £263,163           47         Swimming Pools         £0         £0         £0           48         Kitchen Fuel         £25,667         £0         £0				
33         Capitation Funding         £136,445         £132,883           34         Premises Weighting         888.7         889.7           35         Pupils/Places         888.7         889.7           36         Pupil/Place Area         5,776.6         5,783.1           37         Building Area (pro rata)         9,290.1         9,290.1           38         Reckonable Area         7,533.4         7,536.6           39         Split Site Allowance         £0         £0           40         Lump Sum         £8,267.59         £8,267.59           41         Premises Funding         £263,099         £263,208           42         Teaching Element         £30,054,424           43         Associate Staff Element         £390,459           44         Capitation Element         £390,459           45         Premises Element         £263,163           46         Total Formula Funding         £3,842,413           47         Swimming Pools         £0           48         Kitchen Fuel         £25,667           49         Long-Term Sickness         £40,866           50         STF Staff Sickness         £1,604           51         SLAs	1 -			
34         Premises Weighting           35         Pupils/Places         888.7         889.7           36         Pupils/Place Area         5,776.6         5,783.1           37         Building Area (pro rata)         9,290.1         9,290.1           38         Reckonable Area         7,533.4         7,536.6           39         Split Site Allowance         £0         £0           40         Lump Sum         £8,267.59         £8,267.59           41         Premises Funding         £263,099         £263,208           42         Teaching Element         £390,459         £263,208           43         Associate Staff Element         £390,459         £263,163           44         Capitation Element         £134,367         £143,4367           45         Premises Element         £263,163         £3,842,413           47         Swimming Pools         £3,842,413         £0           48         Kitchen Fuel         £25,667         £40,866           49         Long-Term Sickness         £1,604         £1,604           51         SLAs (less Post 16 funding)         £264,72         £0           52         Post 16 Funding         £264,72         £0 </td <td>1 -</td> <td></td> <td></td> <td></td>	1 -			
35         Pupils/Places         888.7         889.7           36         Pupil/Place Area         5,776.6         5,783.1           37         Building Area (pro rata)         9,290.1         9,290.1           38         Reckonable Area         7,533.4         7,536.6           39         Split Site Allowance         £0         £0           40         Lump Sum         £8,267.59         £8,267.59           41         Premises Funding         £263,099         £263,208           42         Teaching Element         £3,90,459         42           43         Associate Staff Element         £3,90,459         42           44         Capitation Element         £134,367         45           45         Premises Element         £263,163         45           46         Total Formula Funding         £3,842,413         47           47         Swimming Pools         £0         £0           48         Kitchen Fuel         £25,667           49         Long-Term Sickness         £40,866           50         STF Staff Sickness         £1,604           51         SLAs (less Post 16 funding)         £264,772           52         Post 16 Funding			£136,445	£132,883
36         Pupil/Place Area         5,776.6         5,783.1           37         Building Area (pro rata)         9,290.1         9,290.1           38         Reckonable Area         7,533.4         7,536.6           39         Split Site Allowance         £0         £0           40         Lump Sum         £8,267.59         £8,267.59           41         Premises Funding         £263,099         £263,208           42         Teaching Element         £3,054,424           43         Associate Staff Element         £3,984,424           44         Capitation Element         £134,367           45         Premises Element         £263,163           46         Total Formula Funding         £3,842,413           47         Swimming Pools         £2,667           48         Kitchen Fuel         £25,667           49         Long-Term Sickness         £40,866           50         STF Staff Sickness         £1,604           51         SLAs (less Post 16 funding)         £264,772           52         Post 16 Funding         £0           53         SEN Budget         £431,552           54         Falling Roll Protection         £0	1 -			
37         Building Area (pro rata)         9,290.1         9,290.1           38         Reckonable Area         7,533.4         7,536.6           39         Split Site Allowance         £0         £0           40         Lump Sum         £8,267.59         £8,267.59           41         Premises Funding         £263,099         £263,208           42         Teaching Element         £390,459           43         Associate Staff Element         £390,459           45         Premises Element         £263,163           46         Total Formula Funding         £3,842,413           47         Swimming Pools         £0           48         Kitchen Fuel         £25,667           49         Long-Term Sickness         £40,866           50         STF Staff Sickness         £1,604           51         SLAs (less Post 16 funding)         £264,772           52         Post 16 Funding         £0           53         SEN Budget         £431,552           54         Falling Roll Protection         £0           55         Salary Protection/Safeguarding         £0           56         Total Additions         £764,461           57				
38         Reckonable Area         7,533.4         7,536.6           39         Split Site Allowance         £0         £0           40         Lump Sum         £8,267.59         £8,267.59           41         Premises Funding         £263,099         £263,208           42         Teaching Element         £3,054,424           43         Associate Staff Element         £390,459           44         Capitation Element         £134,367           45         Premises Element         £263,163           46         Total Formula Funding         £3,842,413           47         Swimming Pools         £0           48         Kitchen Fuel         £25,667           49         Long-Term Sickness         £40,866           50         STF Staff Sickness         £1,604           51         SLAs (less Post 16 funding)         £264,72           52         Post 16 Funding         £431,552           54         Falling Roll Protection         £0           53         SEN Budget         £431,552           54         Falling Roll Protection         £0           55         Salary Protection/Safeguarding         £0           56         Total Additions<				
39         Split Site Allowance         £0         £0           40         Lump Sum         £8,267.59         £8,267.59           41         Premises Funding         £263,099         £263,208           42         Teaching Element         £3,054,424           43         Associate Staff Element         £390,459           44         Capitation Element         £134,367           45         Premises Element         £263,163           46         Total Formula Funding         £3,842,413           47         Swimming Pools         £0           48         Kitchen Fuel         £25,667           49         Long-Term Sickness         £40,866           50         STF Staff Sickness         £1,604           51         SLAs (less Post 16 funding)         £264,772           52         Post 16 Funding         £0           53         SEN Budget         £431,552           54         Falling Roll Protection         £0           55         Salary Protection/Safeguarding         £0           56         Total Additions         £764,461           57         Budget Share         £4,606,874           58         Rates         £24,606,963 <td></td> <td></td> <td></td> <td></td>				
40         Lump Sum         £8,267.59         £8,267.59           41         Premises Funding         £263,099         £263,208           42         Teaching Element         £3,054,424           43         Associate Staff Element         £390,459           44         Capitation Element         £134,367           45         Premises Element         £263,163           46         Total Formula Funding         £3,842,413           47         Swimming Pools         £0           48         Kitchen Fuel         £25,667           49         Long-Term Sickness         £40,866           50         STF Staff Sickness         £1,604           51         SLAs (less Post 16 funding)         £264,772           52         Post 16 Funding         £0           53         SEN Budget         £431,552           54         Falling Roll Protection         £0           55         Salary Protection/Safeguarding         £0           56         Total Additions         £764,461           57         Budget Share         £4,660,874           58         Rates         £4,660,963           60         PDG         £295,550           61				
41         Premises Funding         £263,099         £263,208           42         Teaching Element         £3,054,424           43         Associate Staff Element         £390,459           44         Capitation Element         £134,367           45         Premises Element         £263,163           46         Total Formula Funding         £3,842,413           47         Swimming Pools         £0           48         Kitchen Fuel         £25,667           49         Long-Term Sickness         £40,866           50         STF Staff Sickness         £1,604           51         SLAS (less Post 16 funding)         £264,772           52         Post 16 Funding         £0           53         SEN Budget         £431,552           54         Falling Roll Protection         £0           55         Salary Protection/Safeguarding         £0           56         Total Additions         £764,461           57         Budget Share         £4,666,874           58         Rates         £4,660,963           59         Budget Share Including Rates         £4,660,963           60         PDG         £295,550           61				
42         Teaching Element         £3,054,424           43         Associate Staff Element         £390,459           44         Capitation Element         £134,367           45         Premises Element         £263,163           46         Total Formula Funding         £3,842,413           47         Swimming Pools         £0           48         Kitchen Fuel         £25,667           49         Long-Term Sickness         £40,866           50         STF Staff Sickness         £1,604           51         SLAs (less Post 16 funding)         £264,772           52         Post 16 Funding         £0           53         SEN Budget         £431,552           54         Falling Roll Protection         £0           55         Salary Protection/Safeguarding         £0           56         Total Additions         £764,461           57         Budget Share         £4,606,874           58         Rates         £54,089           59         Budget Share Including Rates         £4,660,963           60         PDG         £295,550           61         EIG         £59,906				
43         Associate Staff Element         £390,459           44         Capitation Element         £134,367           45         Premises Element         £263,163           46         Total Formula Funding         £3,842,413           47         Swimming Pools         £0           48         Kitchen Fuel         £25,667           49         Long-Term Sickness         £40,866           50         STF Staff Sickness         £1,604           51         SLAs (less Post 16 funding)         £264,772           52         Post 16 Funding         £0           53         SEN Budget         £431,552           54         Falling Roll Protection         £0           55         Salary Protection/Safeguarding         £0           55         Total Additions         £764,461           57         Budget Share         £4,606,874           58         Rates         £24,609,63           60         PDG         £295,550           61         EIG         £59,906			£263,099	
44         Capitation Element         £134,367           45         Premises Element         £263,163           46         Total Formula Funding         £3,842,413           47         Swimming Pools         £0           48         Kitchen Fuel         £25,667           49         Long-Term Sickness         £40,866           50         STF Staff Sickness         £1,604           51         SLAs (less Post 16 funding)         £264,772           52         Post 16 Funding         £0           53         SEN Budget         £431,552           54         Falling Roll Protection         £0           55         Salary Protection/Safeguarding         £0           56         Total Additions         £764,461           57         Budget Share         £4,606,874           58         Rates         £54,089           59         Budget Share Including Rates         £4,660,963           60         PDG         £295,550           61         EIG         £59,906				
45         Premises Element         £263,163           46         Total Formula Funding         £3,842,413           47         Swimming Pools         £0           48         Kitchen Fuel         £25,667           49         Long-Term Sickness         £40,866           50         STF Staff Sickness         £1,604           51         SLAs (less Post 16 funding)         £264,772           52         Post 16 Funding         £0           53         SEN Budget         £431,552           54         Falling Roll Protection         £0           55         Salary Protection/Safeguarding         £0           56         Total Additions         £764,461           57         Budget Share         £4,606,874           58         Rates         £54,089           59         Budget Share Including Rates         £4,660,963           60         PDG         £295,550           61         EIG         £59,906	1			
46         Total Formula Funding         £3,842,413           47         Swimming Pools         £0           48         Kitchen Fuel         £25,667           49         Long-Term Sickness         £40,866           50         STF Staff Sickness         £1,604           51         SLAs (less Post 16 funding)         £264,772           52         Post 16 Funding         £0           53         SEN Budget         £431,552           54         Falling Roll Protection         £0           55         Salary Protection/Safeguarding         £0           56         Total Additions         £764,461           57         Budget Share         £4,606,874           58         Rates         £54,089           59         Budget Share Including Rates         £4,660,963           60         PDG         £295,550           61         EIG         £59,906	1			
47         Swimming Pools         £0           48         Kitchen Fuel         £25,667           49         Long-Term Sickness         £40,866           50         STF Staff Sickness         £1,604           51         SLAs (less Post 16 funding)         £264,772           52         Post 16 Funding         £0           53         SEN Budget         £431,552           54         Falling Roll Protection         £0           55         Salary Protection/Safeguarding         £0           56         Total Additions         £764,461           57         Budget Share         £4,606,874           58         Rates         £54,089           59         Budget Share Including Rates         £4,660,963           60         PDG         £295,550           61         EIG         £59,906				
48         Kitchen Fuel         £25,667           49         Long-Term Sickness         £40,866           50         STF Staff Sickness         £1,604           51         SLAs (less Post 16 funding)         £264,772           52         Post 16 Funding         £0           53         SEN Budget         £431,552           54         Falling Roll Protection         £0           55         Salary Protection/Safeguarding         £0           56         Total Additions         £764,461           57         Budget Share         £4,606,874           58         Rates         £54,089           59         Budget Share Including Rates         £4,660,963           60         PDG         £295,550           61         EIG         £59,906	_			
49         Long-Term Sickness         £40,866           50         STF Staff Sickness         £1,604           51         SLAs (less Post 16 funding)         £264,772           52         Post 16 Funding         £0           53         SEN Budget         £431,552           54         Falling Roll Protection         £0           55         Salary Protection/Safeguarding         £0           56         Total Additions         £764,461           57         Budget Share         £4,606,874           58         Rates         £54,089           59         Budget Share Including Rates         £4,660,963           60         PDG         £295,550           61         EIG         £59,906				
50         STF Staff Sickness         £1,604           51         SLAs (less Post 16 funding)         £264,772           52         Post 16 Funding         £0           53         SEN Budget         £431,552           54         Falling Roll Protection         £0           55         Salary Protection/Safeguarding         £0           56         Total Additions         £764,461           57         Budget Share         £4,606,874           58         Rates         £54,089           59         Budget Share Including Rates         £4,660,963           60         PDG         £295,550           61         EIG         £59,906	1			
51         SLAs (less Post 16 funding)         £264,772           52         Post 16 Funding         £0           53         SEN Budget         £431,552           54         Falling Roll Protection         £0           55         Salary Protection/Safeguarding         £0           56         Total Additions         £764,461           57         Budget Share         £4,606,874           58         Rates         £54,089           59         Budget Share Including Rates         £4,660,963           60         PDG         £295,550           61         EIG         £59,906	1 -			
52         Post 16 Funding         £0           53         SEN Budget         £431,552           54         Falling Roll Protection         £0           55         Salary Protection/Safeguarding         £0           56         Total Additions         £764,461           57         Budget Share         £4,606,874           58         Rates         £54,089           59         Budget Share Including Rates         £4,660,963           60         PDG         £295,550           61         EIG         £59,906				
53         SEN Budget         £431,552           54         Falling Roll Protection         £0           55         Salary Protection/Safeguarding         £0           56         Total Additions         £764,461           57         Budget Share         £4,606,874           58         Rates         £54,089           59         Budget Share Including Rates         £4,660,963           60         PDG         £295,550           61         EIG         £59,906	1 -			
54         Falling Roll Protection         £0           55         Salary Protection/Safeguarding         £0           56         Total Additions         £764,461           57         Budget Share         £4,606,874           58         Rates         £54,089           59         Budget Share Including Rates         £4,660,963           60         PDG         £295,550           61         EIG         £59,906	1	ŭ		
55         Salary Protection/Safeguarding         £0           56         Total Additions         £764,461           57         Budget Share         £4,606,874           58         Rates         £54,089           59         Budget Share Including Rates         £4,660,963           60         PDG         £295,550           61         EIG         £59,906				
56         Total Additions         £764,461           57         Budget Share         £4,606,874           58         Rates         £54,089           59         Budget Share Including Rates         £4,660,963           60         PDG         £295,550           61         EIG         £59,906	1			
57         Budget Share         £4,606,874           58         Rates         £54,089           59         Budget Share Including Rates         £4,660,963           60         PDG         £295,550           61         EIG         £59,906				
58         Rates         £54,089           59         Budget Share Including Rates         £4,660,963           60         PDG         £295,550           61         EIG         £59,906				
59         Budget Share Including Rates         £4,660,963           60         PDG         £295,550           61         EIG         £59,906	-			
60 PDG £295,550 61 EIG £59,906				£4.660.963
61 EIG £59,906				
	1			
				200,000

## Swansea Council - Budget Share FY2020-2021 Cefn Hengoed Community School Final

BASIC Funding for TOTAL Funding for Designated PLACES									
Mainstrea		Tota		Band		Ban		Band	
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
		20	20	20	20				
184	165	3	4	3	4				
188	184	7	3	7	3				
155	188	2	7	2	7				
148	155	4	2	4	2				
164	148	4	4	4	4				
839	840	20	20	20	20	0	0	0	0
1.00	1.00			8.00	8.00	7.00	7.00	5.00	5.00
£331,671	£340,793		ŀ	0.00	0.00	7.00	7.00	0.00	0.00
£0	£0								
£2,588,796	£2,591,881	£115,782	£122,740	£115,782	£122,740	£0	£0	£0	£0
		£113,762	£122,740	£115,762	£122,740	ŁU	£U	£0	ŁU
£6,991	£6,999	0445 500	0400 = 40	0445 500	0400 = 40				
£2,927,458	£2,939,673	£115,782	£122,740	£115,782	£122,740	£0	£0	£0	£0
1.00	1.00			8.00	8.00	7.00	7.00	3.00	3.00
£129,350	£129,350								
£88,828	£88,934	£5,266	£5,266	£5,266	£5,266	£0	£0	£0	£0
£65,446	£65,524								
		4.610	4.610	4.610	4.610	0.000	0.000	0.000	0.000
				£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
		£101,462	£101,462	£101,462	£101,462	£0	£0	£0	£0
£283,624	£283,808	£106,728	£106,728	£106,728	£106,728	£0	£0	£0	£0
1.00	1.00	,	· ·	2.49	2.49	2.84	2.84	3.97	3.97
£19,258	£17,270	£781	£1,041	£781	£1,041	£0	£0	£0	£0
£19,677	£19,258	£1,822	£781	£1,822	£781	£0	£0	£0	£0
£16,223	£19,677	£521	£1,822	£521	£1,822	£0	£0	£0	£0
£19,419	£20,338	£1,305	£653	£1,305	£653	£0	£0	£0	£0
£55,310	£49,914	£2,129	£2,129	£2,129	£2,129	£0	£0	£0	£0
£0	£0	22,129	22,123	22,129	22,123	20	20	2.0	20
£129,887	£126,457	£6,558	£6,426	£6,558	£6,426	£0	£0	£0	£0
		20,550	20,420	2.49	2.49	2.84	2.84	3.97	3.97
0.00	0.00	40.7	40.7						
839.0	840.0	49.7	49.7	49.7	49.7	0.0	0.0	0.0	0.0
5,453.5	5,460.0	323.1	323.1	323.1	323.1	0.0	0.0	0.0	0.0
8,770.5	8,771.1	519.6	519.0	519.6	519.0	0.0	0.0	0.0	0.0
7,112.0	7,115.6	421.4	421.1	421.4	421.1	0.0	0.0	0.0	0.0
£7,805.16	£7,805.68	£462.43	£461.91	£462.43	£461.91	£0.00	£0.00	£0.00	£0.00
£248,383	£248,504	£14,715	£14,705	£14,715	£14,705	£0	£0	£0	£0
	£2,934,583		£119,841		£119,841		£0		£0
	£283,731		£106,728		£106,728		£0		£0
	£127,886		£6,481		£6,481		£0		£0
	£248,453		£14,709		£14,709		£0		£0
	£3,594,653		£247,759		£247,759		£0		£0
Additional Fun	, ,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
	OF-'	Number of STF C	Classes:	2	2				
Eunding Dointo		ambor or offi	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,						

Funding Points:

Head 34 Deputy 1 28

Deputy 2 Funded ISR = 28 - 34 27

#### Service Level Agreements

Cleaning	(Resources)					
Maintenance	Payroll	HR	Music	ICT	ELRS	Finance
£1,622	£8,286	£3,852	£19,297	£30,947	£3,014	£3,406

		Ground	Kitchen		Service	Technical		Joint	Post 16
Legal	Data	Maintenance	Maintenance	Catering	Contracts	Advice	SIMS	Leisure	Adjustment
£3,965	£1,177	£1,871	£6,686	£74,011	£24,666	£3,473	£4,956	£73,543	£0

	30/10/2020	All S	chool
Line	Description	April	Sept
1	Area of Buildings (sq.m.)	7,173	7,173
2	Split Site factor	0.0	0.0
3	Free School Meal % (11-16)	47.46	47.46
4	Welsh Medium	0	0
5	Designated Places	42	42
6	Pupils - Year 7	133	123
7	Pupils - Year 8	100	133
8	Pupils - Year 9	91	100
9	Pupils - Year 10	107	91 107
11	Pupils - Year 11 Pupils - School Total (11-16)	100 <b>531</b>	554
12	Teacher Weighting	331	334
13	Head and 2xDeputy at top of ISR	£293,441	£301,510
14	Small School (under 700)	£131,798	£113.938
15	Teaching staff	£1,751,264	£1,828,984
16	Social Deprivation Factor	£6,225	£6,494
17	Teacher Funding	£2,182,728	£2,250,927
18	Associate Staff Weighting		
19	Lump Sum	£129,350	£129,350
20	Per Pupil	£63,514	£65,949
21	Tasks/Workforce	£38,066	£39,860
22	Teaching Assistants STF	11.83	11.83
23	Teaching Assistant Salary	0000 004	0000 004
24	Teaching Assistant Funding	£260,364	£260,364
25 26	Associate Staff Funding	£491,294	£495,523
27	Capitation Weighting Year 7 Pupils @ £104.67	£15,818	£14,267
28	Year 8 Pupils @ £104.67	£11,586	£14,207 £15,818
29	Year 9 Pupils @ £104.67	£11,267	£11,586
30	Year 10 Pupils @ £131.21	£15,694	£14,125
31	Year 11 Pupils @ £337.26	£35,473	£37,740
32	Welsh Capitation Enhancement	£0	£0
33	Capitation Funding	£89,838	£93,536
34	Premises Weighting		
35	Pupils/Places	599.9	622.9
36	Pupil/Place Area	3,899.4	4,048.9
37	Building Area (pro rata)	7,172.8	7,172.8
38	Reckonable Area	5,536.1	5,610.9
39 40	Split Site Allowance Lump Sum	£0	£0 £8,267.59
41	Premises Funding	£8,267.59 <b>£195,537</b>	£198,066
42	Teaching Element	2133,337	£2,222,510
43	Associate Staff Element		£493,761
44	Capitation Element		£91,995
45	Premises Element		£197,012
46	Total Formula Funding		£3,005,278
47	Swimming Pools		£0
48	Kitchen Fuel		£14,712
49	Long-Term Sickness		£27,416
50	STF Staff Sickness		£3,610
51	SLAs (less Post 16 funding)		£175,324
52	Post 16 Funding		£0
53 54	SEN Budget		£409,537 £0
55	Falling Roll Protection		£0 £0
56	Salary Protection/Safeguarding Total Additions		£630,599
57	Budget Share		£3,635,877
58	Rates		£54,035
59	Budget Share Including Rates		£3,689,912
60	PDG		£278,300
61	EIG		£37,698
62	EOTAS		

#### Swansea Council - Budget Share FY2020-2021 Dylan Thomas School Final

	unding for TOTAL Funding for Designated PLACES								
BASIC Fu	inding for			TOTAL F	unding for D	esignated PL	LACES		
Mainstrea	ım Pupils	Tot	als	Ban	d E	Ban	d F	Band	d G
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
7 (511)	СОР	42	42	21	21	21	21	7 (511)	ООР
122	115	11	8	6	4	5	4		
94	122	6	11	1	6	5	5		
81	94	10	6	5	1	5	5		
99	81	8	10	6	5	2	5		
92	99	8	8	4	6	4	2		
488	511	43	43	22	22	21	21	0	0
1.00	1.00			8.00	8.00	7.00	7.00	5.00	5.00
£293,441	£301,510								
£131,798	£113,938								
£1,505,760	£1,576,728	£245.504	£252,256	£122,752	£126,128	£122,752	£126,128	£0	£0
£6.225	£6,494	2240,004	2202,200	2122,102	2120,120	2122,102	2120,120	20	20
		CO45 504	5050.056	C400 7F0	£126,128	C400 750	£126,128		
£1,937,224	£1,998,671	£245,504	£252,256	£122,752		£122,752		£0	£0
1.00	1.00			8.00	8.00	7.00	7.00	3.00	3.00
£129,350	£129,350								
£51,666	£54,101	£11,848	£11,848	£5,529	£5,529	£6,319	£6,319	£0	£0
£38,066	£39,860								
		11.829	11.829	5.262	5.262	6.567	6.567	0.000	0.000
				£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
		£260,364	£260,364	£115,822	£115,822	£144,542	£144,542	£0	£0
£219,082	£223,311	£272,212	£272,212	£121,351	£121,351	£150,861	£150,861	£0	£0
1.00	1.00	~=:-,=:=	~=:=,=:=	2.49	2.49	2.84	2.84	3.97	3.97
£12,769	£12,036	£3,049	£2,231	£1,562	£1,041	£1,487	£1,190	£0	£0
£9.839	£12,769	£1,747	£3.049	£260	£1,562	£1,487	£1,130	£0	£0
£8,478	£9,839	£2.789	£1,747	£1,302	£260	£1,487	£1,487	£0	£0
£12,990	£10,628	£2,704	£3,497	£1,958	£1,632	£746	£1,865	£0	£0
£31,028	£33,388	£4,445	£4,352	£2,129	£3,194	£2,316	£1,158	£0	£0
£0	£0								
£75,104	£78,660	£14,734	£14,876	£7,211	£7,689	£7,523	£7,187	£0	£0
0.00	0.00			2.49	2.49	2.84	2.84	3.97	3.97
488.0	511.0	111.9	111.9	52.2	52.2	59.7	59.7	0.0	0.0
3,172.0	3,321.5	727.4	727.4	339.3	339.3	388.1	388.1	0.0	0.0
5,834.8	5,884.2	1338.0	1288.6	624.1	601.1	713.9	687.5	0.0	0.0
4,503.4	4,602.9	1032.7	1008.0	481.7	470.2	551.0	537.8	0.0	0.0
.,,,,,,,,	.,552.6				5.2	556	556	0.0	3.0
£6,725.34	£6,782.29	£1,542.25	£1,485.30	£719.39	£692.83	£822.86	£792.47	£0.00	£0.00
£159,062	£162,483	£36,475	£35,583	£17,014	£16,598	£19,462	£18,985	£0.00	£0.00
2.100,002		230,475		217,014	£10,390 £124,721	213,402		£0	£0
	£1,973,068	1	£249,443				£124,721		
	£221,549	1	£272,212		£121,351		£150,861		£0
	£77,178	1	£14,817		£7,490		£7,327		£0
	£161,058		£35,955		£16,771		£19,183		£0
	£2,432,853		£572,427		£270,333		£302,092		£0
Additional Fund	ding Per Pupil								
		Number of STF	Classes:	2	2	2	2		
Eunding Dainta									

Funding Points:

 Head
 Deputy 1

 29
 23

<u>Deputy 2</u> Funded ISR = 23 - 29

#### Service Level Agreements

Cleaning	(Resources)					
Maintenance	Payroll	HR	Music	ICT	ELRS	Finance
£1,252	£5,126	£3,852	£14,386	£30,947	£1,864	£3,406

		Ground	Kitchen		Service	Technical		Joint	Post 16
Legal	Data	_ Maintenance	Maintenance	Catering	Contracts	Advice	SIMS	Leisure	Adjustment
£3,965	£1,177	£1,871	£3,832	£73,229	£23,928	£3,238	£3,251	£0	£0

	30/10/2020	All S	chool
Line	Description	April	Sept
1	Area of Buildings (sq.m.)	9,788	9,788
2	Split Site factor	0.0	0.0
3	Free School Meal % (11-16)	16.32	16.32
4	Welsh Medium	0	0
5	Designated Places	25	25
6	Pupils - Year 7	224	193
7	Pupils - Year 8	220	224
8	Pupils - Year 9	205	220
9	Pupils - Year 10	206	205
10	Pupils - Year 11	205	206
11	Pupils - School Total (11-16)	1,060	1,048
12	Teacher Weighting	,	,
13	Head and 2xDeputy at top of ISR	£356,607	£366,414
14	Small School (under 700)	£0	£0
15	Teaching staff	£3,314,326	£3,280,623
16	Social Deprivation Factor	£4,273	£4,225
17	Teacher Funding	£3,675,206	£3,651,262
18	Associate Staff Weighting	20,0:0,200	20,001,202
19	Lump Sum	£114,164	£114,164
20	Per Pupil	£117,101	£115,831
21	Tasks/Workforce	£80,735	£79,799
22	Teaching Assistants STF	9.18	9.18
23	Teaching Assistant Salary	0.10	0.10
24	Teaching Assistant Funding	£201,982	£201,982
25	Associate Staff Funding	£513,982	£511,776
26	Capitation Weighting	2010,302	2011,770
27	Year 7 Pupils @ £104.67	£24,794	£20,778
28	Year 8 Pupils @ £104.67	£24,183	£24,794
29	Year 9 Pupils @ £104.67	£22,613	£24,183
30	Year 10 Pupils @ £131.21	£27,755	£28,348
31	Year 11 Pupils @ £337.26	£69,863	£70,200
32	Welsh Capitation Enhancement	£09,803 £0	£70,200 £0
33	Capitation Funding	£169,208	£168,303
34	Premises Weighting	£109,200	2100,303
35		1 106 1	1 004 1
36	Pupils/Places Pupil/Place Area	1,106.1 7,189.7	1,094.1 7,111.7
37	Building Area (pro rata)	9,788.3	9,788.3
38	Reckonable Area	,	8,450.0
		8,489.0	
39 40	Split Site Allowance	£0 £8,267.58	£0 £8,267.59
41	Lump Sum		
42	Premises Funding	£295,425	£294,106
	Teaching Element		£3,661,238
43 44	Associate Staff Element		£512,695
	Capitation Element		£168,680
45	Premises Element		£294,656
46 47	Total Formula Funding		£4,637,269
	Swimming Pools		£0
48	Kitchen Fuel		£35,053
49	Long-Term Sickness		£49,742
50	STF Staff Sickness		£2,292
51	SLAs (less Post 16 funding)		£177,433
52	Post 16 Funding		£465,877
53	SEN Budget		£362,320
54	Falling Roll Protection		£0
55	Salary Protection/Safeguarding		£0
56	Total Additions		£1,092,717
57	Budget Share		£5,729,986
58	Rates		£105,395
59	Budget Share Including Rates		£5,835,381
60	PDG		£182,850
61	EIG		£81,807
62	EOTAS		

# Swansea Council - Budget Share FY2020-2021 Gowerton School Final

BASIC Fu	unding for			TOTAL F	unding for I	Designated PL	ACES.		
Mainstrea	am Pupils	Tota	als	Band	i E	Band	l F	Ban	d G
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
7 (51)	Сорг	25	25	7 (5111	ООРК	25	25	7 (0111	ООРГ
217	190	7	3			7	3		
214	217	6	7			6	7		
199	214	6	6			6	6		
203	199	3	6			3	6		
202	203	3	3			3	3		
		25		•		25			•
1,035 1.00	1,023		25	<b>0</b> 8.00	<b>0</b> 8.00	7.00	<b>25</b> 7.00	<b>0</b> 5.00	5.00
	1.00			0.00	0.00	7.00	7.00	5.00	5.00
£356,607	£366,414								
£0	£0	0400 750	0404000	00	00	0400 750	0404.000		00
£3,193,568	£3,156,541	£120,758	£124,082	£0	£0	£120,758	£124,082	£0	£0
£4,273	£4,225								
£3,554,448	£3,527,180	£120,758	£124,082	£0	£0	£120,758	£124,082	£0	£0
1.00	1.00			8.00	8.00	7.00	7.00	3.00	3.00
£114,164	£114,164								
£109,579	£108,309	£7,522	£7,522	£0	£0	£7,522	£7,522	£0	£0
£80,735	£79,799								
		9.176	9.176	0.000	0.000	9.176	9.176	0.000	0.000
				£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
		£201,982	£201,982	£0	£0	£201,982	£201,982	£0	£0
£304,478	£302,272	£209,504	£209,504	£0	£0	£209,504	£209,504	£0	£0
1.00	1.00			2.49	2.49	2.84	2.84	3.97	3.97
£22,712	£19,886	£2,082	£892	£0	£0	£2,082	£892	£0	£0
£22,398	£22,712	£1,785	£2,082	£0	£0	£1,785	£2,082	£0	£0
£20,828	£22,398	£1,785	£1,785	£0	£0	£1,785	£1,785	£0	£0
£26,636	£26,111	£1,119	£2,237	£0	£0	£1,119	£2,237	£0	£0
£68,126	£68,463	£1,737	£1,737	£0	£0	£1,737	£1,737	£0	£0
£0	£0	, .	, ,			, -	,		
£160,700	£159,570	£8,508	£8,733	£0	£0	£8,508	£8,733	£0	£0
0.00	0.00	20,000	,	2.49	2.49	2.84	2.84	3.97	3.97
1.035.0	1.023.0	71.1	71.1	0.0	0.0	71.1	71.1	0.0	0.0
6,727.5	6,649.5	462.2	462.2	0.0	0.0	462.2	462.2	0.0	0.0
9,159.0	9,152.1	629.3	636.2	0.0	0.0	629.3	636.2	0.0	0.0
7,943.3	7,900.8	545.8	549.2	0.0	0.0	545.8	549.2	0.0	0.0
7,040.0	7,500.0	0,70.0	040.2	0.0	0.0	040.0	0 <del>7</del> 0.2	0.0	0.0
£7,736.09	£7,730.27	£531.49	£537.32	£0.00	£0.00	£531.49	£537.32	£0.00	£0.00
£276,433	£274,991	£18,993	£19,115	£0.00	£0.00	£18,993	£19,115	£0.00	£0.00
22.0,700	£3,538,541	2.10,000	£122,697	~0	£0	2.0,000	£122,697	~~	£0
	£303,191		£209,504		£0		£209,504		£0
	£160,041		£8,639		£0		£8,639		£0
	£275,592		£19,064		£0		£19,064		£0
	£4,277,365		£359,904		£0		£359,904		£0
Additional Fun	ding Per Pupil		2339,304		£.U		2009,904		2.0
Auditional Fun	iding Fei Pupii	Number of STF (	Naccasi			2	2		
		Intumper of STF (	Jiasses:					1 1	

Funding Points: Head 37

<u>Deputy 1</u> 31 <u>Deputy 2</u> Funded ISR = 31 - 37

#### Service Level Agreements

Cleaning	(Resources)					
Maintenance	Payroll	HR	Music	ICT	ELRS	Finance
£1,709	£11,572	£3,852	£30,535	£30,947	£4,209	£3,406

		Ground	Kitchen		Service	Technical		Joint	Post 16
Legal	Data	Maintenance	Maintenance	Catering	Contracts	Advice	SIMS	Leisure	Adjustment
£3,965	£1,177	£1,871	£9,131	£54,205	£32,704	£5,022	£6,730	£0	£23,602

Split Site factor		30/10/2020	All S	chool
1	Line	Description	April	Sept
Split Site factor	1			14,894
Welsh Medium	2			0.0
Welsh Medium	3			24.77
5         Designated Places         30         36           6         Pupils - Year 7         182         161           7         Pupils - Year 8         192         183           8         Pupils - Year 10         181         163           9         Pupils - Year 11         150         181           10         Pupils - Year 11         150         188           11         Pupils - School Total (11-16)         868         88           12         Teacher Weighting         £348,331         £357,90           14         Small School (under 700)         £0         £2,796,756           15         Teaching staff         £2,796,756         £2,854,15           16         Social Deprivation Factor         £5,311         £5,44,15           17         Teaching Assistant Factor         £5,311         £5,44,15           18         Associate Staff Weighting         £113,440         £113,440           19         Lump Sum         £113,440         £113,440           20         Per Pupil         £96,939         £98,63           21         Teaching Assistant STF         6,91         6,91           23         Teaching Assistant Funding         £152,193				0
6 Pupils - Year 7				30
7         Pupils - Year 9         163         192           8         Pupils - Year 10         181         163           9         Pupils - Year 10         181         163           10         Pupils - Year 11         150         18           11         Pupils - School Total (11-16)         868         88           12         Teacher Weighting         23         4348,331         £357,90           14         Small School (under 700)         £0         £2,796,756         £2,854,15           15         Teaching staff         £2,796,756         £2,854,15         £5,40           16         Social Deprivation Factor         £5,311         £5,40           17         Teaching Staff         £2,796,756         £2,854,15           18         Associate Staff Weighting         £113,440         £113,44           20         Per Pupil         £96,939         £96,83           21         Tasks/Workforce         £65,602         £66,85           22         Teaching Assistant Salary         £152,193         £152,193           23         Teaching Assistant Funding         £142,174         £431,111           26         Capitation Weighting         £152,193         £152,193			182	166
8 Pupils - Year 9 163 199 9 Pupils - Year 10 181 165 168 10 Pupils - Year 11 155 181 11 Pupils - School Total (11-16) 868 884 12 Teacher Weightling 13 Head and 2xDeputy at top of ISR 14 Small School (under 700) 15 Teaching staff 15 Social Deprivation Factor 15 Social Deprivation Factor 16 Social Deprivation Factor 17 Teacher Funding 15 Social Deprivation Factor 17 Teacher Funding 18 Social Deprivation Factor 18 Social Deprivation Factor 18 Social Deprivation Factor 18 Social Deprivation Factor 19 Social Popular Popular Social Popular Popular Social Popular Pop				182
9 Pupils - Year 10         181         160           10 Pupils - Year 11         150         188           11 Pupils - School Total (11-16)         868         88.           12 Teacher Weighting         5868         88.           12 Teacher Weighting         £348,331         £357,90           14 Small School (under 700)         £2,796,756         £2,854,15           15 Teaching staff         £2,796,756         £2,854,15           16 Social Deprivation Factor         £5,311         £5,40           17 Teacher Funding         £3,150,398         £3,217,47           18 Associate Staff Weighting         £113,440         £113,440           20 Per Pupil         £96,939         £98,633           21 Tasks/Workforce         £65,602         £66,856           22 Teaching Assistant STF         6.91         6.91           23 Teaching Assistant Funding         £152,193         £152,193           24 Teaching Assistant Funding         £152,193         £152,193           25 Associate Staff Funding         £428,174         £431,111           26 Capitation Weighting         £152,193         £17,991           27 Year 7 Pupils @ £104.67         £19,983         £17,992           28 Year 8 Pupilis @ £312.1         £25,700				192
Pupils - Year 11				-
11				
Teacher Weighting				-
13			000	004
14         Small School (under 700)         £0         £2,796,756         £2,854,15           16         Social Deprivation Factor         £5,311         £5,40           17         Teacher Funding         £3,150,398         £3,217,47           18         Associate Staff Weighting         £113,440         £113,440           20         Per Pupil         £96,939         £98,63           21         Tasks/Workforce         £65,602         £66,850           22         Teaching Assistant STF         6.91         6.9           23         Teaching Assistant Salary         24         Teaching Assistant Funding         £152,193         £152,193           25         Associate Staff Funding         £428,174         £431,110           26         Capitation Weighting         £428,174         £431,111           27         Year 7 Pupils @ £104.67         £19,983         £17,993           28         Year 9 Pupils @ £104.67         £19,983         £17,993           29         Year 10 Pupils @ £131.21         £25,700         £21,973           31         Year 11 Pupils @ £131.21         £25,700         £21,973           32         Welsh Capitation Enhancement         £0         £0           33			£348 331	£357 909
Teaching staff				£007,5003
16         Social Deprivation Factor         £5,311         £5,40           17         Teacher Funding         £3,150,398         £3,217,47           18         Associate Staff Weighting         £113,440         £113,440           20         Per Pupil         £96,939         £98,633           21         Tasks/Workforce         £65,602         £66,856           22         Teaching Assistant STF         6.91         6.92           23         Teaching Assistant Funding         £152,193         £152,193           24         Teaching Assistant Funding         £152,193         £152,193           25         Associate Staff Funding         £428,174         £431,114           26         Capitation Weighting         27         Year 7 Pupils @ £104.67         £19,983         £17,993           28         Year 8 Pupils @ £104.67         £17,527         £20,718         £19,983           29         Year 19 Pupils @ £131.21         £25,700         £21,973           30         Year 19 Pupils @ £337.26         £51,368         £62,993           32         Welsh Capitation Enhancement         £0         £143,666           33         Pupils/Places         915.6         931.6           36 <t< td=""><td></td><td></td><td></td><td></td></t<>				
Teacher Funding				
18         Associate Staff Weighting           19         Lump Sum         £113,440         £113,440           20         Per Pupil         £96,939         £98,633           21         Tasks/Workforce         £65,602         £66,865           22         Teaching Assistant Salary         £152,193         £152,193           24         Teaching Assistant Funding         £152,193         £152,193           25         Associate Staff Funding         £428,174         £431,111           26         Capitation Weighting         £428,174         £431,111           26         Capitation Weighting         £17,597         £20,718         £19,983         £17,993           28         Year 9 Pupils @ £104.67         £19,983         £17,993         £20,718         £19,983         £17,993           29         Year 9 Pupils @ £104.67         £17,527         £20,718         £19,983         £17,993           29         Year 9 Pupils @ £131.21         £25,700         £21,973         £20,718         £19,983         £17,993           31         Year 10 Pupils @ £131.21         £25,700         £21,973         £143,661         £02,993         £143,661           32         Welsh Capitation Enhancement         £0		·		,
19			£3,150,398	£3,217,474
20         Per Pupil         £99,939         £98,63           21         Tasks/Workforce         £65,602         £66,85           22         Teaching Assistant Salary         6.91         6.92           23         Teaching Assistant Salary         24         Teaching Assistant Funding         £152,193         £152,193           25         Associate Staff Funding         £428,174         £431,111           26         Capitation Weighting         2428,174         £431,111           26         Capitation Weighting         27         Year 7 Pupils @ £104.67         £19,983         £17,99           28         Year 9 Pupils @ £104.67         £20,718         £19,983           29         Year 9 Pupils @ £104.67         £20,718         £19,983           29         Year 9 Pupils @ £104.67         £20,718         £19,983           29         Year 10 Pupils @ £131.21         £25,700         £21,973           30         Year 11 Pupils @ £37.26         £51,368         £62,967           31         Year 11 Pupils @ £37.26         £143,661           34         Premises Weighting         £135,296         £143,661           34         Premises Weighting         £14,893.6         £4,893.6           35<			0440 440	0440 440
21         Tasks/Workforce         £65,602         £66,850           22         Teaching Assistants STF         6.91         6.92           23         Teaching Assistant Salary         4         7         6.91         6.92           24         Teaching Assistant Funding         £152,193         £152,193         £152,193         £152,193         £152,193         £152,193         £152,193         £152,193         £152,193         £152,193         £25,194         £2431,114         £2431,114         £2431,114         £2431,114         £2431,114         £26,701         £29         Year 8 Pupils @ £104.67         £17,527         £20,718         £19,983         £17,997         £29         Year 9 Pupils @ £134.21         £25,700         £21,977         £20,718         £19,983         £0,719         £21,977         £20,718         £19,983         £19,983         £19,983         £17,997         £20,718         £19,983         £17,997         £20,718         £19,983         £17,997         £20,718         £19,983         £17,997         £20,718         £19,983         £19,983         £19,983         £19,983         £21,977         £20,718         £19,983         £143,660         £13,789         £14,263         £14,263         £14,263         £3         £8,267.59         £8,267.5				
22         Teaching Assistants STF         6.91         6.92           23         Teaching Assistant Salary         £152,193         £152,193           25         Associate Staff Funding         £428,174         £431,111           26         Capitation Weighting         £428,174         £431,111           26         Capitation Weighting         £19,983         £17,993           27         Year 7 Pupils @ £104.67         £19,983         £17,993           28         Year 9 Pupils @ £104.67         £17,527         £20,718         £19,983           29         Year 9 Pupils @ £104.67         £17,527         £20,718         £19,983           29         Year 10 Pupils @ £131.21         £25,700         £21,973           30         Year 11 Pupils @ £337.26         £51,368         £62,993           31         Year 11 Pupils @ £337.26         £51,368         £62,993           32         Welsh Capitation Enhancement         £0         £0           33         Capitation Funding         £135,296         £143,661           34         Premises Weighting         915.6         931.6           35         Pupil/Place Area         5,951.4         6,055.4           37         Building Area (pro rata) <td></td> <td></td> <td></td> <td></td>				
Teaching Assistant Salary Teaching Assistant Funding Associate Staff Funding Capitation Weighting Pear 7 Pupils @ £104.67 £19,983 £17,993 Pear 9 Pupils @ £104.67 £20,718 £19,983 Pear 9 Pupils @ £104.67 £20,718 £19,983 Pear 10 Pupils @ £131.21 £25,700 £21,973 Pear 11 Pupils @ £337.26 £51,368 £62,993 Welsh Capitation Enhancement £0 £20,718 £19,983 Premises Weighting Pupils/Places 915.6 931.6 Pupils/Places 915.6 931.6 Pupils/Places 915.6 931.6 Pupils/Places 915.6 931.8 Reckonable Area 10,422.5 10,474.8 Permises Funding £8,267.59 £8,2				
24         Teaching Assistant Funding         £152,193         £152,193           25         Associate Staff Funding         £428,174         £431,111           26         Capitation Weighting         F19,983         £17,993           27         Year 7 Pupils @ £104.67         £19,983         £17,993           28         Year 8 Pupils @ £104.67         £20,718         £19,983           29         Year 9 Pupils @ £131.21         £25,700         £21,973           30         Year 10 Pupils @ £337.26         £51,368         £62,993           32         Welsh Capitation Enhancement         £0         £0           33         Capitation Funding         £135,296         £143,661           34         Premises Weighting         \$15,951.4         6,055.4           35         Pupils/Places         915.6         931.8           36         Pupili/Places         915.6         931.8           37         Building Area (pro rata)         14,893.6         14,893.6           38         Reckonable Area         10,422.5         10,474.9           39         Split Site Allowance         £0         £8,267.59         £8,267.59           40         Lump Sum         £8,267.59         £8,267.59			6.91	6.91
25         Associate Staff Funding         £422,174         £431,114           26         Capitation Weighting         F19,983         £17,993           27         Year 7 Pupils @ £104.67         £19,983         £17,993           28         Year 8 Pupils @ £104.67         £20,718         £19,983           29         Year 9 Pupils @ £104.67         £17,527         £20,718           30         Year 10 Pupils @ £131.21         £25,700         £21,973           31         Year 11 Pupils @ £337.26         £51,368         £62,993           32         Welsh Capitation Enhancement         £0         £0           33         Capitation Funding         £135,296         £143,660           34         Premises Weighting         915.6         931.6           35         Pupil/Place Area         5,951.4         6,055.4           36         Pupil/Place Area         5,951.4         6,055.4           37         Building Area (pro rata)         14,893.6         14,893.6           38         Reckonable Area         10,422.5         10,474.9           39         Split Ste Allowance         £0         £           40         Lump Sum         £8,267.59         £8,267.59           41	-			
26         Capitation Weighting         £19,983         £17,99           27         Year 7 Pupils @ £104.67         £19,983         £17,99           28         Year 8 Pupils @ £104.67         £20,718         £19,983           29         Year 9 Pupils @ £104.67         £17,527         £20,718           30         Year 10 Pupils @ £131.21         £25,700         £21,973           31         Year 11 Pupils @ £337.26         £51,368         £62,993           32         Welsh Capitation Enhancement         £0         £0           32         Welsh Capitation Enhancement         £0         £143,661           34         Premises Weighting         \$15.6         931.6           35         Pupils/Places         915.6         931.6           36         Pupils/Place Area         5,951.4         6,055.4           37         Building Area (pro rata)         14,893.6         14,893.6           38         Reckonable Area         10,422.5         10,474.3           39         Spit Site Allowance         £0         £8,267.59           40         Lump Sum         £8,267.59         £8,267.59           41         Premises Funding         £360,830         £362,583           42 <td></td> <td></td> <td>,</td> <td></td>			,	
27         Year 7 Pupils @ £104.67         £19,983         £17,99           28         Year 8 Pupils @ £104.67         £20,718         £19,98           29         Year 9 Pupils @ £104.67         £17,527         £20,718           30         Year 10 Pupils @ £131.21         £25,700         £21,97           31         Year 11 Pupils @ £337.26         £51,368         £62,99           32         Welsh Capitation Enhancement         £0         £0           33         Capitation Funding         £135,296         £143,66           34         Premises Weighting         \$15,6         931.6           35         Pupils/Places         915.6         931.6           36         Pupils/Places         915.6         931.6           37         Building Area (pro rata)         14,893.6         14,893.6           38         Reckonable Area         10,422.5         10,474.3           39         Split Site Allowance         £0         £3,267.59           40         Lump Sum         £8,267.59         £8,267.59           41         Premises Funding         £360,830         £362,58           42         Teaching Element         £43,28,99           43         Associate Staff Element <td></td> <td></td> <td>£428,174</td> <td>£431,116</td>			£428,174	£431,116
28         Year 8 Pupils @ £104.67         £20,718         £19,98           29         Year 9 Pupils @ £104.67         £17,527         £20,718           30         Year 10 Pupils @ £131.21         £25,700         £21,97           31         Year 11 Pupils @ £337.26         £51,368         £62,998           32         Welsh Capitation Enhancement         £0         £0           34         Premises Weighting         £135,296         £143,661           35         Pupils/Places         915.6         931.8           36         Pupil/Places         915.6         931.8           37         Building Area (pro rata)         14,893.6         14,893.6           38         Reckonable Area         10,422.5         10,474.8           39         Split Site Allowance         £0         £8,267.59         £8,267.59           40         Lump Sum         £8,267.59         £8,267.59         £8,267.59           41         Premises Funding         £360,830         £362,581           42         Teaching Element         £429,890           43         Associate Staff Element         £429,890           44         Capitation Element         £140,014           45         Premises Elemen				
29         Year 9 Pupils @ £104.67         £17,527         £20,718           30         Year 10 Pupils @ £131.21         £25,700         £21,973           31         Year 11 Pupils @ £337.26         £51,368         £62,998           32         Welsh Capitation Enhancement         £0         £135,296         £143,660           34         Premises Weighting         \$135,296         £143,660           35         Pupils/Places         915.6         931.4           36         Pupil/Place Area         5,951.4         6,055.4           37         Building Area (pro rata)         14,893.6         14,893.6           38         Reckonable Area         10,422.5         10,474.9           39         Split Site Allowance         £0         £8,267.59         £8,267.59           40         Lump Sum         £8,267.59         £8,267				
30         Year 10 Pupils @ £131.21         £25,700         £21,973           31         Year 11 Pupils @ £337.26         £51,368         £62,998           32         Welsh Capitation Enhancement         £0         £0           33         Capitation Funding         £135,296         £143,666           34         Premises Weighting         915.6         931.6           36         Pupils/Place Area         5,951.4         6,055.4           37         Building Area (pro rata)         14,893.6         14,893.6           38         Reckonable Area         10,422.5         10,474.3           39         Spit Site Allowance         £0         £8,267.59           40         Lump Sum         £8,267.59         £8,267.59           41         Premises Funding         £360,830         £362,585           42         Teaching Element         £429,896           43         Associate Staff Element         £429,896           44         Capitation Element         £141,175           45         Premises Element         £361,856           46         Total Formula Funding         £4,121,456           47         Swimming Pools         £40,04           48         Kitchen Fuel </td <td>28</td> <td>Year 8 Pupils @ £104.67</td> <td>£20,718</td> <td>£19,983</td>	28	Year 8 Pupils @ £104.67	£20,718	£19,983
31         Year 11 Pupils @ £337.26         £51,368         £62,995           32         Welsh Capitation Enhancement         £0         £135,296           33         Capitation Funding         £135,296         £143,666           34         Premises Weighting         915.6         931.6           35         Pupils/Places         915.6         931.6           36         Pupil/Place Area         5,951.4         6,055.4           37         Building Area (pro rata)         14,893.6         14,893.6           38         Reckonable Area         10,422.5         10,474.3           39         Split Site Allowance         £0         £           40         Lump Sum         £8,267.59         £8,267.59           41         Premises Funding         £360,830         £362,581           42         Teaching Element         £3,189,523           43         Associate Staff Element         £429,899           44         Capitation Element         £140,175           45         Premises Element         £361,856           46         Total Formula Funding         £4,121,456           47         Swimming Pools         £4,121,456           48         Kitchen Fuel	29	Year 9 Pupils @ £104.67	£17,527	£20,718
32         Welsh Capitation Enhancement Capitation Funding         £135,296         £143,661           34         Premises Weighting         \$135,296         £143,661           35         Pupils/Places         915.6         931.6           36         Pupil/Place Area         5,951.4         6,055.4           37         Building Area (pro rata)         14,893.6         14,893.6           38         Reckonable Area         10,422.5         10,474.3           39         Split Site Allowance         £0         £           40         Lump Sum         £8,267.59         £8,267.59           41         Premises Funding         £360,830         £362,581           42         Teaching Element         £3,189,523           43         Associate Staff Element         £429,899           44         Capitation Element         £140,175           45         Premises Element         £361,856           46         Total Formula Funding         £4,121,456           47         Swimming Pools         £41,263           48         Kitchen Fuel         £16,583           50         STF Staff Sickness         £21,406           51         SLAS (less Post 16 funding)         £498,655	30	Year 10 Pupils @ £131.21	£25,700	£21,973
32         Welsh Capitation Enhancement Capitation Funding         £135,296         £143,661           34         Premises Weighting         \$135,296         £143,661           35         Pupils/Places         915.6         931.6           36         Pupil/Place Area         5,951.4         6,055.4           37         Building Area (pro rata)         14,893.6         14,893.6           38         Reckonable Area         10,422.5         10,474.3           39         Split Site Allowance         £0         £           40         Lump Sum         £8,267.59         £8,267.59           41         Premises Funding         £360,830         £362,581           42         Teaching Element         £3,189,523           43         Associate Staff Element         £429,899           44         Capitation Element         £140,175           45         Premises Element         £361,856           46         Total Formula Funding         £4,121,456           47         Swimming Pools         £41,263           48         Kitchen Fuel         £16,583           50         STF Staff Sickness         £21,406           51         SLAS (less Post 16 funding)         £498,655	31	Year 11 Pupils @ £337.26	£51,368	£62,995
34         Premises Weighting         915.6         931.6           35         Pupils/Places         915.6         931.6           36         Pupils/Place Area         5,951.4         6,055.4           37         Building Area (pro rata)         14,893.6         14,893.6           38         Reckonable Area         10,422.5         10,474.3           39         Split Site Allowance         £0         £           40         Lump Sum         £8,267.59         £8,267.59           41         Premises Funding         £360,830         £362,583           42         Teaching Element         £33,189,523           43         Associate Staff Element         £429,894           44         Capitation Element         £141,179           45         Premises Element         £361,856           46         Total Formula Funding         £4,121,456           47         Swimming Pools         £40,04           48         Kitchen Fuel         £16,583           49         Long-Term Sickness         £2,407           50         STF Staff Sickness         £2,407           51         SLAs (less Post 16 funding)         £185,658           52         Post 16 Fundin	32			£0
34         Premises Weighting         915.6         931.6           35         Pupils/Places         5,951.4         6,055.4           36         Pupil/Place Area         5,951.4         6,055.4           37         Building Area (pro rata)         14,893.6         14,893.6           38         Reckonable Area         10,422.5         10,474.3           39         Split Site Allowance         £0         £           40         Lump Sum         £8,267.59         £8,267.59           41         Premises Funding         £360,830         £362,583           42         Teaching Element         £33,189,523           43         Associate Staff Element         £429,890           44         Capitation Element         £140,179           45         Premises Element         £361,856           46         Total Formula Funding         £4,121,450           47         Swimming Pools         £40,04           48         Kitchen Fuel         £16,583           49         Long-Term Sickness         £2,400           50         STF Staff Sickness         £2,400           51         SLAs (less Post 16 funding)         £185,656           52         Post 16 Fun	33	Capitation Funding	£135,296	£143,666
35	34		,	,
36         Pupil/Place Area         5,951.4         6,055.4           37         Building Area (pro rata)         14,893.6         14,893.6           38         Reckonable Area         10,422.5         10,474.3           39         Split Site Allowance         £0         £           40         Lump Sum         £8,267.59         £8,267.59           41         Premises Funding         £360,830         £362,58           42         Teaching Element         £3,189,52           43         Associate Staff Element         £429,89           44         Capitation Element         £140,17           45         Premises Element         £361,856           46         Total Formula Funding         £4,121,45           47         Swimming Pools         £40,04           48         Kitchen Fuel         £16,58           49         Long-Term Sickness         £21,40           50         STF Staff Sickness         £2,40           51         SLAs (less Post 16 funding)         £185,655           52         Post 16 Funding         £498,655           53         SEN Budget         £322,173           54         Fallling Roll Protection         £0	35		915.6	931.6
37         Building Area (pro rata)         14,893.6         14,893.6         14,893.6         14,893.6         14,893.6         14,893.6         14,893.6         10,422.5         10,474.9         39         Split Site Allowance         £0         £				6,055.4
38         Reckonable Area         10,422.5         10,474.3           39         Split Site Allowance         £0         £           40         Lump Sum         £8,267.59         £8,267.59           41         Premises Funding         £360,830         £362,583           42         Teaching Element         £3,189,525           43         Associate Staff Element         £429,896           44         Capitation Element         £140,173           45         Premises Element         £361,856           46         Total Formula Funding         £4,121,456           47         Swimming Pools         £40,04           48         Kitchen Fuel         £16,583           49         Long-Term Sickness         £24,00           50         STF Staff Sickness         £2,407           51         SLAs (less Post 16 funding)         £185,658           52         Post 16 Funding         £498,656           53         SEN Budget         £322,173           54         Falling Roll Protection         £6           55         Salary Protection/Safeguarding         £6           56         Total Additions         £1,106,788           57         Budget Shar	37		14.893.6	
39         Split Site Allowance         £0         £8,267.59           40         Lump Sum         £8,267.59         £8,267.59           41         Premises Funding         £360,830         £326,583           42         Teaching Element         £3,189,525           43         Associate Staff Element         £429,890           44         Capitation Element         £140,175           45         Premises Element         £361,856           46         Total Formula Funding         £4,121,450           47         Swimming Pools         £40,044           48         Kitchen Fuel         £16,583           49         Long-Term Sickness         £41,265           50         STF Staff Sickness         £2,400           51         SLAs (less Post 16 funding)         £185,655           52         Post 16 Funding         £498,656           53         SEN Budget         £322,173           54         Falling Roll Protection         £0           55         Salary Protection/Safeguarding         £0           56         Total Additions         £1,106,788           57         Budget Share         £5,243,040           58         Rates         £21,4			,	
40         Lump Sum         £8,267.59         £8,267.59         £3,267.59         £360,830         £362,588           42         Teaching Element         £3,189,528         £429,898         £4429,898         £4429,898         £4429,898         £4429,898         £4429,898         £4429,898         £4429,898         £4429,898         £4429,898         £4429,898         £4429,898         £4429,898         £4429,898         £4429,898         £4429,898         £4429,898         £4426,898         £44,124,458         £44,124,458         £44,124,458         £44,124,458         £44,263         £44,263         £44,263         £44,263         £54,243,243         £54,243,243         £54,243,243         £54,243,243         £54,243,243         £54,243,243         £54,243,243         £54,243,243         £54,243,243         £54,243,243         £54,243,243         £54,243,243         £54,243,244         £54,243,244         £54,243,244         £54,448,244 <t< td=""><td></td><td></td><td></td><td>£0</td></t<>				£0
41         Premises Funding         £360,830         £362,588           42         Teaching Element         £3,189,521           43         Associate Staff Element         £429,896           44         Capitation Element         £140,175           45         Premises Element         £361,856           46         Total Formula Funding         £4,121,451           47         Swimming Pools         £40,04           48         Kitchen Fuel         £16,583           49         Long-Term Sickness         £2,40           50         STF Staff Sickness         £2,40           51         SLAs (less Post 16 funding)         £185,656           52         Post 16 Funding         £498,655           53         SEN Budget         £322,173           54         Falling Roll Protection         £6           55         Salary Protection/Safeguarding         £6           56         Total Additions         £1,106,788           57         Budget Share         £5,228,237           58         Rates         £214,80           59         Budget Share Including Rates         £5,443,040           60         PDG         £232,30           61				
42         Teaching Element         £3,189,524           43         Associate Staff Element         £429,89           44         Capitation Element         £140,175           45         Premises Element         £361,856           46         Total Formula Funding         £4,121,456           47         Swimming Pools         £40,04           48         Kitchen Fuel         £16,583           49         Long-Term Sickness         £2,40           50         STF Staff Sickness         £2,40           51         SLAs (less Post 16 funding)         £185,656           52         Post 16 Funding         £49,865           53         SEN Budget         £322,17           54         Falling Roll Protection         £6           55         Salary Protection/Safeguarding         £6           56         Total Additions         £1,106,78           57         Budget Share         £5,228,237           58         Rates         £214,80           59         Budget Share Including Rates         £5,443,040           60         PDG         £232,30           61         EIG         £67,22		•		
43         Associate Staff Element         £429,896           44         Capitation Element         £140,175           45         Premises Element         £361,856           46         Total Formula Funding         £4,121,456           47         Swimming Pools         £40,044           48         Kitchen Fuel         £16,583           49         Long-Term Sickness         £41,265           50         STF Staff Sickness         £2,407           51         SLAs (less Post 16 funding)         £185,655           52         Post 16 Funding         £498,656           53         SEN Budget         £322,177           54         Falling Roll Protection         £0           55         Salary Protection/Safeguarding         £0           55         Salary Protection/Safeguarding         £1,106,78           57         Budget Share         £5,228,237           58         Rates         £214,80           59         Budget Share Including Rates         £5,443,040           60         PDG         £232,30           61         EIG         £67,29			200,000	
44         Capitation Element         £140,175           45         Premises Element         £361,856           46         Total Formula Funding         £4,121,456           47         Swimming Pools         £40,044           48         Kitchen Fuel         £16,583           49         Long-Term Sickness         £41,26           50         STF Staff Sickness         £2,40           51         SLAs (less Post 16 funding)         £48,656           52         Post 16 Funding         £498,656           53         SEN Budget         £322,173           54         Falling Roll Protection         £0           55         Salary Protection/Safeguarding         £0           56         Total Additions         £1,106,78           57         Budget Share         £5,228,237           58         Rates         £214,80           59         Budget Share Including Rates         £5,443,040           60         PDG         £232,30           61         EIG         £67,29				
45         Premises Element         £361,856           46         Total Formula Funding         £4,121,45           47         Swimming Pools         £40,04           48         Kitchen Fuel         £16,583           49         Long-Term Sickness         £2,40           50         STF Staff Sickness         £2,40           51         SLAs (less Post 16 funding)         £185,658           52         Post 16 Funding         £498,655           53         SEN Budget         £322,173           54         Falling Roll Protection         £6           55         Salary Protection/Safeguarding         £1           56         Total Additions         £1,106,788           57         Budget Share         £5,228,237           58         Rates         £214,80           59         Budget Share Including Rates         £5,443,040           60         PDG         £232,30           61         EIG         £67,29				
46         Total Formula Funding         £4,121,456           47         Swimming Pools         £40,04           48         Kitchen Fuel         £16,58           49         Long-Term Sickness         £41,26           50         STF Staff Sickness         £2,40           51         SLAs (less Post 16 funding)         £185,65           52         Post 16 Funding         £498,65           53         SEN Budget         £322,17           54         Falling Roll Protection         £0           55         Salary Protection/Safeguarding         £1,106,78           56         Total Additions         £1,106,78           57         Budget Share         £5,228,23           58         Rates         £214,80           59         Budget Share Including Rates         £5,443,040           60         PDG         £232,30           61         EIG         £67,29				
47         Swimming Pools         £40,04           48         Kitchen Fuel         £16,58           49         Long-Term Sickness         £41,26           50         STF Staff Sickness         £2,40           51         SLAs (less Post 16 funding)         £185,655           52         Post 16 Funding         £498,656           53         SEN Budget         £322,17           54         Falling Roll Protection         £0           55         Salary Protection/Safeguarding         £0           56         Total Additions         £1,106,78           57         Budget Share         £5,228,237           58         Rates         £214,80           59         Budget Share Including Rates         £5,443,040           60         PDG         £232,30           61         EIG         £67,29				
48         Kitchen Fuel         £16,58           49         Long-Term Sickness         £41,26           50         STF Staff Sickness         £2,40           51         SLAs (less Post 16 funding)         £185,655           52         Post 16 Funding         £498,656           53         SEN Budget         £322,173           54         Falling Roll Protection         £0           55         Salary Protection/Safeguarding         £0           56         Total Additions         £1,106,78           57         Budget Share         £5,228,237           58         Rates         £214,80           59         Budget Share Including Rates         £5,443,040           60         PDG         £232,30           61         EIG         £67,29	_			
49 Long-Term Sickness £41,265 50 STF Staff Sickness £2,40 51 SLAs (less Post 16 funding) £185,655 52 Post 16 Funding £498,655 53 SEN Budget £322,173 54 Falling Roll Protection £6 55 Salary Protection/Safeguarding £7 56 Total Additions £1,106,788 57 Budget Share £5,228,237 58 Rates £214,80 59 Budget Share Including Rates £5,443,040 60 PDG £232,36 61 EIG £67,29				
50         STF Staff Sickness         £2,400           51         SLAs (less Post 16 funding)         £185,650           52         Post 16 Funding         £498,651           53         SEN Budget         £322,173           54         Falling Roll Protection         £6           55         Salary Protection/Safeguarding         £1,106,78           56         Total Additions         £1,106,78           57         Budget Share         £5,228,237           58         Rates         £214,80           59         Budget Share Including Rates         £5,443,044           60         PDG         £232,30           61         EIG         £67,29				
51         SLAs (less Post 16 funding)         £185,656           52         Post 16 Funding         £498,656           53         SEN Budget         £322,173           54         Falling Roll Protection         £0           55         Salary Protection/Safeguarding         £1,106,783           57         Budget Share         £5,228,237           58         Rates         £214,803           59         Budget Share Including Rates         £5,443,040           60         PDG         £232,30           61         EIG         £67,29				
52         Post 16 Funding         £498,656           53         SEN Budget         £322,177           54         Falling Roll Protection         £0           55         Salary Protection/Safeguarding         £0           56         Total Additions         £1,106,78           57         Budget Share         £5,228,237           58         Rates         £214,80           59         Budget Share Including Rates         £5,443,040           60         PDG         £232,30           61         EIG         £67,29				
53         SEN Budget         £322,173           54         Falling Roll Protection         £0           55         Salary Protection/Safeguarding         £1           56         Total Additions         £1,106,788           57         Budget Share         £5,228,237           58         Rates         £214,80           59         Budget Share Including Rates         £5,443,040           60         PDG         £232,36           61         EIG         £67,29	-			
54         Falling Roll Protection         £0           55         Salary Protection/Safeguarding         £1,106,78*           56         Total Additions         £1,106,78*           57         Budget Share         £5,228,237*           58         Rates         £214,80           59         Budget Share Including Rates         £5,443,044*           60         PDG         £232,30           61         EIG         £67,29	-	<u> </u>		
55         Salary Protection/Safeguarding         £1,106,78           56         Total Additions         £1,106,78           57         Budget Share         £5,228,237           58         Rates         £214,80           59         Budget Share Including Rates         £5,443,044           60         PDG         £232,30           61         EIG         £67,29				
56         Total Additions         £1,106,78           57         Budget Share         £5,228,23           58         Rates         £214,80           59         Budget Share Including Rates         £5,443,040           60         PDG         £232,36           61         EIG         £67,29				£0
57         Budget Share         £5,228,237           58         Rates         £214,80           59         Budget Share Including Rates         £5,443,040           60         PDG         £232,30           61         EIG         £67,29				£0
58         Rates         £214,803           59         Budget Share Including Rates         £5,443,040           60         PDG         £232,30           61         EIG         £67,29				£1,106,787
59         Budget Share Including Rates         £5,443,040           60         PDG         £232,30           61         EIG         £67,29	_			
60 PDG £232,30 61 EIG £67,29				£214,803
61 EIG £67,29				
02 EU1A5				£67,297
-	02	EUIAS		

## Swansea Council - Budget Share FY2020-2021 Morriston Comprehensive Final

		Fillal							
BASIC Fu	inding for			TOTAL Fur	iding for Des	ignated PLA	CES		
Mainstrea	m Pupils	Tota	ls	Band	I E	Ban	d F	Band	d G
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
Дрііі	ОСРІ	30	30	30	30	Дрііі	ОСРІ	Дрії	ОСРІ
176	162	6	4	6	4				
188	176	4	6	4	6				
160	188		4	3					
		3			4				
171	160	10	3	10	3				
146	171	4	10	4	10				
841	857	27	27	27	27	0	0	0	(
1.00	1.00			8.00	8.00	7.00	7.00	5.00	5.0
£348,331	£357,909								
£0	£0								
£2,594,967	£2,644,336	£201,789	£209,820	£201,789	£209,820	£0	£0	£0	£
£5,311	£5,408	· ·	·		,				
£2,948,609	£3,007,654	£201,789	£209,820	£201,789	£209,820	£0	£0	£0	£
1.00	1.00	, , , , , , , , , , , , , , , , , , , ,	,.	8.00	8.00	7.00	7.00	3.00	3.00
£113,440	£113,440		Ī						
£89,040	£90,734	£7,899	£7,899	£7,899	£7,899	£0	£0	£0	£
£65,602	£66,850	21,000	21,000	21,000	21,000	20	20	20	~
200,002	200,000	6.914	6.914	6.914	6.914	0.000	0.000	0.000	0.000
		0.914	0.914	£22,011	£22,011	£22,011	£22,011	£22,011	£22,01
		0.450.400	0450 400						
		£152,193	£152,193	£152,193	£152,193	£0	£0	£0	£0
£268,082	£271,024	£160,092	£160,092	£160,092	£160,092	£0	£0	£0	£0
1.00	1.00			2.49	2.49	2.84	2.84	3.97	3.97
£18,421	£16,956	£1,562	£1,041	£1,562	£1,041	£0	£0	£0	£0
£19,677	£18,421	£1,041	£1,562	£1,041	£1,562	£0	£0	£0	£
£16,746	£19,677	£781	£1,041	£781	£1,041	£0	£0	£0	£
£22,437	£20,994	£3,263	£979	£3,263	£979	£0	£0	£0	£
£49,239	£57,671	£2,129	£5,324	£2,129	£5,324	£0	£0	£0	£
£0	£0	, ,	,.	,	,.				
£126,520	£133,719	£8,776	£9,947	£8,776	£9,947	£0	£0	£0	£
0.00	0.00		20,011	2.49	2.49	2.84	2.84	3.97	3.97
841.0	857.0	74.6	74.6	74.6	74.6	0.0	0.0	0.0	0.0
5,466.5	5,570.5	484.9	484.9	484.9	484.9	0.0	0.0	0.0	0.0
13,680.1	13,701.0	1213.5	1192.6	1213.5	1,192.6	0.0	0.0	0.0	0.0
9,573.3	9,635.8	849.2	838.8	849.2	838.8	0.0	0.0	0.0	0.0
£7.593.97	£7,605.54	£673.62	£662.05	£673.62	£662.05	£0.00	£0.00	£0.00	£0.00
£7,593.97 £331,430	£333,554	£29,400	£29,034	£073.02 £29,400	£29,034	£0.00	£0.00	£0.00	£0.00
£331,43U		2,400		223,400		ž.U		2.0	
	£2,983,052		£206,474		£206,474		£0		£(
	£269,798		£160,092		£160,092		£0		£
	£130,719		£9,459		£9,459		£0		£
	£332,669		£29,187		£29,187		£0		£0
	£3,716,238		£405,212		£405,212		£0		£(
Additional Fun	ding Per Pupil								
	*	Number of STF C	lasses:	3	3				
unding Dainta			-						

Funding Points:

Head 36 Deputy 1 30

Deputy 2 Funded ISR = 30 - 36 29

#### Service Level Agreements

Cleaning	(Resources)					
Maintenance	Payroll	HR	Music	ICT	ELRS	Finance
£2,600	£9,558	£3,852	£27,588	£30,947	£3,476	£3,406

		Ground	Kitchen		Service	Technical		Joint	Post 16
Legal	Data	Maintenance	Maintenance	Catering	Contracts	Advice	SIMS	Leisure	Adjustment
£3,965	£1,177	£1,871	£4,320	£59,678	£31,816	£4,101	£5,643	£17,700	£26,039

	30/10/2020	All S	chool
Line	Description	April	Sept
1	Area of Buildings (sq.m.)	13,513	13,513
2	Split Site factor	0.0	0.0
3	Free School Meal % (11-16)	9.78	9.78
4	Welsh Medium	0	0
5	Designated Places	7	7
6	Pupils - Year 7	289	289
7	Pupils - Year 8	271	289
8	Pupils - Year 9	270	271
9	Pupils - Year 10	263	270
10	Pupils - Year 11	277	263
11	Pupils - School Total (11-16)	1,370	1,382
12	Teacher Weighting	1,370	1,302
13		C402 E00	C414 60
14	Head and 2xDeputy at top of ISR Small School (under 700)	£403,508	£414,604 £0
		£0	
15	Teaching staff	£4,278,664	£4,319,24
16	Social Deprivation Factor	£3,309	£3,338
17	Teacher Funding	£4,685,482	£4,737,18
18	Associate Staff Weighting	0400 465	0400 :
19	Lump Sum	£100,492	£100,492
20	Per Pupil	£146,941	£148,212
21	Tasks/Workforce	£106,710	£107,647
22	Teaching Assistants STF	1.00	1.00
23	Teaching Assistant Salary		
24	Teaching Assistant Funding	£22,011	£22,011
25	Associate Staff Funding	£376,154	£378,361
26	Capitation Weighting		
27	Year 7 Pupils @ £104.67	£30,441	£30,248
28	Year 8 Pupils @ £104.67	£28,364	£30,441
29	Year 9 Pupils @ £104.67	£28,452	£28,364
30	Year 10 Pupils @ £131.21	£34,509	£35,669
31	Year 11 Pupils @ £337.26	£93,420	£88,698
32	Welsh Capitation Enhancement	£0	£0
33	Capitation Funding	£215,186	£213,420
34	Premises Weighting	,	
35	Pupils/Places	1,387.9	1,399.9
36	Pupil/Place Area	9,021.4	9,099.4
37	Building Area (pro rata)	13,512.8	13,512.8
38	Reckonable Area	11,267.1	11,306.1
39	Split Site Allowance	£0	£
40	Lump Sum	£8,267.59	£8,267.59
41	Premises Funding	£389,400	£390,719
42	Teaching Element	200,400	£4,715,641
43	Associate Staff Element		£377,442
44	Capitation Element		£214,156
44	Premises Element		£214,130 £390,170
46	Total Formula Funding		£5,697,409
47			
	Swimming Pools		£33,815
48	Kitchen Fuel		£53,511
49	Long-Term Sickness		£64,521
50	STF Staff Sickness		£642
51	SLAs (less Post 16 funding)		£189,451
52	Post 16 Funding		£1,664,436
53	SEN Budget		£282,820
54	Falling Roll Protection		£0
55	Salary Protection/Safeguarding		£0
56	Total Additions		£2,289,196
57	Budget Share		£7,986,605
58	Rates		£130,540
59	Budget Share Including Rates		£8,117,145
	PDG		£152,950
60			
60 61 62	EIG EOTAS		£120,197

### Swansea Council - Budget Share FY2020-2021 Olchfa School Final

Final									
BASIC Fur	nding for			TOTAL F	unding for	Designated P	LACES		
Mainstrear	m Pupils	Tota	als	Band	ΙE	Band	l F	Band	I G
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
·		7	7	·	•	7	. 7		
288	289	1	0			1	0		
271	288	0	1			0	1		
269	271	1 1	0			1	0		
263	269	Ö	1			0	1		
277	263	Ö	Ö			Ŏ	0		
1,368	1,380	ž	2	0	0	2	2	0	0
1.00	1.00			8.00	8.00	7.00	7.00	5.00	5.00
£403,508	£414,604			0.00	0.00	7.00	7.00	0.00	0.00
£00,500	£0								
£4,221,064	£4,258,091	£57,600	£61,150	£0	£0	£57,600	£61,150	£0	£0
£3,309	£3,338	257,000	201,130	2.0	20	237,000	201,130	20	20
£4,627,882	£4,676,033	£57,600	£61,150	£0	£0	£57,600	£61,150	£0	£0
1.00	1.00	237,000	201,130	8.00	8.00	7.00	7.00	3.00	3.00
£100,492	£100,492			6.00	6.00	7.00	7.00	3.00	3.00
£100,492 £144.835		00.400	00.400	£0	£0	CO 400	00.400	£0	£0
, , , , , , ,	£146,106	£2,106	£2,106	£U	£U	£2,106	£2,106	£U	£U
£106,710	£107,647	4 000	4 000	0.000	0.000	4.000	4 000	0.000	0.000
		1.000	1.000	0.000	0.000	1.000	1.000	0.000	0.000
		000 044	000 044	£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
		£22,011	£22,011	£0	£0	£22,011	£22,011	£0	£0
£352,037	£354,244	£24,117	£24,117	£0	£0	£24,117	£24,117	£0	£0
1.00	1.00			2.49	2.49	2.84	2.84	3.97	3.97
£30,144	£30,248	£297	£0	£0	£0	£297	£0	£0	£0
£28,364	£30,144	£0	£297	£0	£0	£0	£297	£0	£0
£28,155	£28,364	£297	£0	£0	£0	£297	£0	£0	£0
£34,509	£35,296	£0	£373	£0	£0	£0	£373	£0	£0
£93,420	£88,698	£0	£0	£0	£0	£0	£0	£0	£0
£0	£0								
£214,592	£212,750	£594	£670	£0	£0	£594	£670	£0	£0
0.00	0.00			2.49	2.49	2.84	2.84	3.97	3.97
1,368.0	1,380.0	19.9	19.9	0.0	0.0	19.9	19.9	0.0	0.0
8,892.0	8,970.0	129.4	129.4	0.0	0.0	129.4	129.4	0.0	0.0
13,319.0	13,320.6	193.8	192.2	0.0	0.0	193.8	192.2	0.0	0.0
11,105.5	11,145.3	161.6	160.8	0.0	0.0	161.6	160.8	0.0	0.0
£8,149.00	£8,150.02	£118.59	£117.57	£0.00	£0.00	£118.59	£117.57	£0.00	£0.00
£383,815	£385,163	£5,585	£5,557	£0	£0	£5,585	£5,557	£0	£0
, ,	£4,655,970		£59,671		£0		£59,671		£0
	£353,325		£24,117		£0		£24,117		£0
	£213,518		£638		£0		£638		£0
	£384,601		£5,569		£0		£5,569		£0
	£5,607,414		£89,995		£0		£89,995		£0
Additional Fund			,,,,,,,,				,		

Funding Points: <u>Head</u> 42 Deputy 1 36

Deputy 2 Funded ISR = 35 36 - 42

Number of STF Classes:

#### Service Level Agreements

Cleaning	(Resources)	)				
Maintenance	Payroll	HR	Music	ICT	ELRS	Finance
£2,359	£17,016	£3,852	£51,768	£30,947	£6,189	£3,406

		Ground	Kitchen		Service	Technical		Joint	Post 16
Legal	Data	Maintenance	Maintenance	Catering	Contracts	Advice	SIMS	Leisure	Adjustment
£3,965	£1,177	£1,871	£20,573	£44,824	£40,044	£6,196	£9,668	£0	£54,404

	30/10/2020	All S	chool
Line	Description	April	Sept
1	Area of Buildings (sq.m.)	9,398	9,398
2	Split Site factor	0.0	0.0
3	Free School Meal % (11-16)	30.91	30.91
4	Welsh Medium	0	0
5	Designated Places	35	32
6	Pupils - Year 7	221	211
7	Pupils - Year 8	218	221
8	Pupils - Year 9	197	218
9	Pupils - Year 10	195	197
10	Pupils - Year 11	201	195
11	Pupils - School Total (11-16)	1,032	1,042
12	Teacher Weighting	-,	-,,,,,
13	Head and 2xDeputy at top of ISR	£348,331	£357,909
14	Small School (under 700)	£0	£0
15	Teaching staff	£3,270,166	£3,306,623
16	Social Deprivation Factor	£7,879	£7,955
17	Teacher Funding	£3,626,376	£3,672,488
18	Associate Staff Weighting	23,020,370	23,072,400
19	Lump Sum	£129,350	£129,350
20	Per Pupil	£129,350 £115,926	
			£116,158
21	Tasks/Workforce	£78,317	£79,097
22	Teaching Assistants STF	10.83	8.87
23	Teaching Assistant Salary		
24	Teaching Assistant Funding	£238,353	£195,273
25	Associate Staff Funding	£561,946	£519,878
26	Capitation Weighting		
27	Year 7 Pupils @ £104.67	£24,065	£23,174
28	Year 8 Pupils @ £104.67	£23,943	£24,065
29	Year 9 Pupils @ £104.67	£21,086	£23,943
30	Year 10 Pupils @ £131.21	£26,562	£26,434
31	Year 11 Pupils @ £337.26	£69,155	£66,741
32	Welsh Capitation Enhancement	£0	£0
33	Capitation Funding	£164,811	£164,357
34	Premises Weighting		
35	Pupils/Places	1,095.0	1,097.1
36	Pupil/Place Area	7,117.6	7,131.2
37	Building Area (pro rata)	9,398.2	9,398.1
38	Reckonable Area	8,257.9	8,264.7
39	Split Site Allowance	£0	£0
40	Lump Sum	£8,267.59	£8,267.59
41	Premises Funding	£287,608	£287,836
42	Teaching Element	,	£3,653,275
43	Associate Staff Element		£537,406
44	Capitation Element		£164,546
45	Premises Element		£287,741
46	Total Formula Funding		£4,642,968
47	Swimming Pools		£26,696
48	Kitchen Fuel		£35,669
49	Long-Term Sickness		£47,972
50	STF Staff Sickness		
			£2,934
51	SLAs (less Post 16 funding)		£227,652
52	Post 16 Funding		£0
53	SEN Budget		£443,257
54	Falling Roll Protection		£0
55	Salary Protection/Safeguarding		£0
56	Total Additions		£784,180
57	Budget Share		£5,427,148
58	Rates		£94,695
59	Budget Share Including Rates		£5,521,843
60	PDG		£348,450
61 62	EIG EOTAS		£71,876

# Swansea Council - Budget Share FY2020-2021 Pentrehafod Comprehensive Final

		Fillal							
BASIC Fu	nding for			TOTAL Fu	nding for Des				
Mainstrea	m Pupils	Tota	ls	Ban	d E	Band	i F	Band	d G
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
Дрії	ОСРІ	35	32	24	22	11	10	Дрії	ОСРІ
045	004	6							
215	204		7	6	7	0	0		
211	215	7	6	6	6	1	0		
194	211	3	7	3	6	0	1		
190	194	5	3	5	3	0	0		
194	190	7	5	7	5	0	0		
1,004	1,014	28	28	27	27	1	1	0	0
1.00	1.00			8.00	8.00	7.00	7.00	5.00	5.00
£348,331	£357,909			0.00	0.00	7.00	7.00	0.00	0.00
£0									
	£0	0470.054	0477.050	0444.004	0440 500	057.447	050 004		00
£3,097,915	£3,128,771	£172,251	£177,852	£114,834	£118,568	£57,417	£59,284	£0	£0
£7,879	£7,955								
£3,454,125	£3,494,636	£172,251	£177,852		£118,568	£57,417	£59,284	£0	£0
1.00	1.00			8.00	8.00	7.00	7.00	3.00	3.00
£129,350	£129,350								
£106,297	£107,356	£9,629	£8,802	£6,319	£5,793	£3,310	£3,009	£0	£0
£78,317	£79,097	,.	,	,	,	, , ,	,.		
2.0,0	2.0,00.	10.829	8.872	7.219	5.914	3.610	2.957	0.000	0.000
		10.023	0.012	£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
		0000 050	0405.070						
		£238,353	£195,273	£158,902	£130,182	£79,451	£65,091	£0	£0
£313,964	£315,803	£247,982	£204,075	£165,221	£135,975	£82,761	£68,100	£0	£0
1.00	1.00			2.49	2.49	2.84	2.84	3.97	3.97
£22,503	£21,352	£1,562	£1,822	£1,562	£1,822	£0	£0	£0	£0
£22,084	£22,503	£1,859	£1,562	£1,562	£1,562	£297	£0	£0	£0
£20,305	£22,084	£781	£1,859	£781	£1,562	£0	£297	£0	£0
£24,930	£25,455	£1,632	£979	£1,632	£979	£0	£0	£0	£0
£65,428	£64,079	£3,727	£2,662	£3,727	£2,662	£0	£0	£0	£0
£05,426	£04,079	25,121	22,002	25,727	22,002	2.0	20	2.0	20
£155,250	£155,473	00.504	00.004	£9,264	00.507	£297	£297	£0	
		£9,561	£8,884		£8,587				£0
0.00	0.00			2.49	2.49	2.84	2.84	3.97	3.97
1,004.0	1,014.0	91.0	83.1	59.7	54.7	31.3	28.4	0.0	0.0
6,526.0	6,591.0	591.6	540.2	388.1	355.6	203.5	184.6	0.0	0.0
8,617.0	8,686.2	781.2	711.9	512.5	468.6	268.7	243.3	0.0	0.0
7,571.5	7,638.6	686.4	626.1	450.3	412.1	236.1	214.0	0.0	0.0
							-		
£7.580.40	£7.641.30	£687.19	£626.29	£450.81	£412.27	£236.38	£214.02	£0.00	£0.00
£263,702	£266,033	£23,906	£21,804	£15,683	£14,352	£8,223	£7,451	£0.00	£0.00
2200,102	£3,477,756	220,000	£175,518	~10,000	£117,012	20,223	£58,506	~0	£0
	£315,036		£222,370		£148,161		£74,209		£0
	£155,380		£9,166		£8,869		£297		£0
	£265,061		£22,680		£14,907		£7,773		£0
	£4,213,233		£429,734		£288,949		£140,785		£0
Additional Fund	ding Per Pupil								
		Number of STF Cla	asses:	2	2	1	1		
Funding Dointo		•							

Funding Points:

 Head
 Deputy 1
 Deputy 2
 Funded ISR =
 30 - 36

 36
 30
 29

#### Service Level Agreements

Cleaning	(Resources)					
Maintenance	Payroll	HR	Music	ICT	ELRS	Finance
£1,641	£9,934	£3,852	£27,762	£30,947	£3,613	£3,406

		Ground	Kitchen		Service	Technical		Joint	Post 16	
Legal	Data	Maintenance	Maintenance	Catering	Contracts	Advice	SIMS	Leisure	Adjustment	
£3,965	£1,177	£1,871	£9,291	£96,162	£24,834	£3,351	£5,846	£0	£0	

	30/10/2020	All S	chool
Line	Description	April	Sept
1	Area of Buildings (sq.m.)	10,111	10,111
2	Split Site factor	0.0	0.0
3	Free School Meal % (11-16)	16.72	16.72
4	Welsh Medium	0	0
5	Designated Places	10	10
6	Pupils - Year 7	176	177
7	Pupils - Year 8	182	176
8	Pupils - Year 9	196	182
9	Pupils - Year 10	157	196
10	Pupils - Year 11	186	157
11 12	Pupils - School Total (11-16)	897	888
13	Teacher Weighting	C224 674	C240 702
14	Head and 2xDeputy at top of ISR Small School (under 700)	£331,671 £0	£340,793
15	Teaching staff	£2,788,566	£0 £2,764,267
16	Social Deprivation Factor	£3,704	£3,667
17	Teacher Funding	£3,123,941	£3,108,726
18	Associate Staff Weighting	20,120,041	20,100,720
19	Lump Sum	£129,350	£129,350
20	Per Pupil	£96,437	£95,484
21	Tasks/Workforce	£69,112	£68,410
22	Teaching Assistants STF	2.30	2.30
23	Teaching Assistant Salary		
24	Teaching Assistant Funding	£50,731	£50,731
25	Associate Staff Funding	£345,630	£343,975
26	Capitation Weighting		
27	Year 7 Pupils @ £104.67	£18,576	£18,837
28	Year 8 Pupils @ £104.67	£19,516	£18,576
29	Year 9 Pupils @ £104.67	£20,826	£19,516
30	Year 10 Pupils @ £131.21	£21,186	£26,108
31	Year 11 Pupils @ £337.26	£63,120	£53,534
32	Welsh Capitation Enhancement	£0	£0
33	Capitation Funding	£143,224	£136,571
34	Premises Weighting	040.0	004.0
35 36	Pupils/Places Pupil/Place Area	910.9 5,920.9	901.9 5,862.4
37	Building Area (pro rata)	10,111.5	10,111.4
38	Reckonable Area	8,016.2	7,986.9
39	Split Site Allowance	£0	£0
40	Lump Sum	£8,267.59	£8,267.58
41	Premises Funding	£279,432	£278,441
42	Teaching Element	,	£3,115,066
43	Associate Staff Element		£344,665
44	Capitation Element		£139,343
45	Premises Element		£278,854
46	Total Formula Funding		£3,877,928
47	Swimming Pools		£0
48	Kitchen Fuel		£28,583
49	Long-Term Sickness		£42,811
50	STF Staff Sickness		£882
51	SLAs (less Post 16 funding)		£318,928
52	Post 16 Funding		£0
53	SEN Budget		£351,266
54	Falling Roll Protection		£0
55	Salary Protection/Safeguarding		£0
56 57	Total Additions		£742,470 £4,620,398
58	Budget Share Rates		£4,620,396 £114,116
59	Budget Share Including Rates		£4,734,514
60	PDG		£173,650
61	EIG		£62,445
62	EOTAS		202,440

### Swansea Council - Budget Share FY2020-2021 Penyrheol Comprehensive Final

BASIC Funding for TOTAL Funding for Designated PLACES for Dyslexia									
BASIC Fu	inding for		TO	OTAL Funding	for Designa	ted PLACES	for Dyslex	ia	
Mainstrea		Tot	als	Band	E	Ban	d F	Band	1 G
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
7 (511)	СОР	10	10	10	10	7 (2111	ООР	7 (511)	СОР
175	175	1	2	1	2				
179	175				1				
		3	1	3					
194	179	2	3	2	3				
154	194	3	2	3	2				
184	154	2	3	2	3				
886	877	11	11	11	11	0	0	0	0
1.00	1.00			8.00	8.00	7.00	7.00	5.00	5.00
£331,671	£340,793								
£0	£0								
£2.733.818	£2,706,048	£54.748	£58,219	£54,748	£58,219	£0	£0	£0	£0
£3,704	£3,667		,	,	,				
£3,069,193	£3,050,507	£54,748	£58,219	£54,748	£58,219	£0	£0	£0	£0
1.00	1.00	20 1,1 10	200,210	8.00	8.00	7.00	7.00	3.00	3.00
£129,350	£129,350			0.00	0.00	7.00	7.00	0.00	0.00
£93,804	£92,851	£2,633	£2,633	£2,633	£2,633	£0	£0	£0	£0
£69,112	£68,410	22,000	22,000	22,000	22,000	20	20	20	20
109,112	200,410	2.305	2.305	2.305	2.305	0.000	0.000	0.000	0.000
		2.305	2.305						
				£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
		£50,731	£50,731	£50,731	£50,731	£0	£0	£0	£0
£292,266	£290,611	£53,364	£53,364	£53,364	£53,364	£0	£0	£0	£0
1.00	1.00			2.49	2.49	2.84	2.84	3.97	3.97
£18,316	£18,316	£260	£521	£260	£521	£0	£0	£0	£0
£18,735	£18,316	£781	£260	£781	£260	£0	£0	£0	£0
£20,305	£18,735	£521	£781	£521	£781	£0	£0	£0	£0
£20,207	£25,455	£979	£653	£979	£653	£0	£0	£0	£0
£62,055	£51,937	£1,065	£1,597	£1,065	£1,597	£0	£0	£0	£0
£0	£0	· ·	,		,				
£139,618	£132,759	£3,606	£3,812	£3,606	£3,812	£0	£0	£0	£0
0.00	0.00	,	,	2.49	2.49	2.84	2.84	3.97	3.97
886.0	877.0	24.9	24.9	24.9	24.9	0.0	0.0	0.0	0.0
5,759.0	5,700.5	161.9	161.9	161.9	161.9	0.0	0.0	0.0	0.0
9,835.0	9,832.2	276.5	279.2	276.5	279.2	0.0	0.0	0.0	0.0
1 '			220.6	219.2	220.6	0.0		0.0	
7,797.0	7,766.4	219.2	220.0	219.2	220.6	0.0	0.0	0.0	0.0
00.044.50	00 000 00	0000.07	0000.00	0000.07	0000 00	00.00	00.00	00.00	00.00
£8,041.52	£8,039.26	£226.07	£228.32	£226.07	£228.32	£0.00	£0.00	£0.00	£0.00
£271,791	£270,752	£7,641	£7,689	£7,641	£7,689	£0	£0	£0	£0
	£3,058,293	1	£56,773		£56,773		£0		£0
	£291,301	1	£53,364		£53,364		£0		£0
	£135,617	1	£3,726		£3,726		£0		£0
	£271,185		£7,669		£7,669		£0		£0
	£3,756,396		£121,532		£121,532		£0		£0
Additional Fun	ding Per Pupil	-							
		Number of STI	Classes:	1	1				
Funding Dainta									

Funding Points: Head 34

Deputy 2 Funded ISR = 27 Deputy 1 28 28 - 34

#### Service Level Agreements

Cleaning	(Resources)	1				
Maintenance	Payroll	HR	Music	ICT	ELRS	Finance
£1,765	£8,643	£3,852	£26,722	£30,947	£3,143	£3,406

		Ground	Kitchen		Service	Technical		Joint	Post 16
Legal	Data	Maintenance	Maintenance	Catering	Contracts	Advice	SIMS	Leisure	Adjustment
£3,965	£1,177	£1,871	£7,446	£47,169	£27,705	£3,574	£5,149	£142,394	£0

	30/10/2020	All S	chool
Line	Description	April	Sept
1	Area of Buildings (sq.m.)	6,784	6,784
2	Split Site factor	0.0	0.0
3	Free School Meal % (11-16)	14.96	14.96
4	Welsh Medium	0	0
5	Designated Places	10	10
6	Pupils - Year 7	201	170
7	Pupils - Year 8	161	201
8	Pupils - Year 9	150	161
9	Pupils - Year 10	167	150
10	Pupils - Year 11	143	167
11		822	849
12	Pupils - School Total (11-16) Teacher Weighting	022	043
13		C222 6E7	C222 EE0
14	Head and 2xDeputy at top of ISR	£323,657	£332,559
	Small School (under 700)	£0	£0
15	Teaching staff	£2,634,916	£2,721,448
16	Social Deprivation Factor	£3,037	£3,137
17	Teacher Funding	£2,961,610	£3,057,144
18	Associate Staff Weighting		
19	Lump Sum	£129,350	£129,350
20	Per Pupil	£90,599	£93,457
21	Tasks/Workforce	£63,652	£65,758
22	Teaching Assistants STF	3.33	3.33
23	Teaching Assistant Salary		
24	Teaching Assistant Funding	£73,370	£73,370
25	Associate Staff Funding	£356,971	£361,935
26	Capitation Weighting	·	
27	Year 7 Pupils @ £104.67	£21,660	£18,416
28	Year 8 Pupils @ £104.67	£17,162	£21,660
29	Year 9 Pupils @ £104.67	£15,700	£17,162
30	Year 10 Pupils @ £131.21	£22,302	£19,682
31	Year 11 Pupils @ £337.26	£49,008	£56,712
32	Welsh Capitation Enhancement	£0	£0
33	Capitation Funding	£125,832	£133,632
34	Premises Weighting	2120,002	2100,002
35	Pupils/Places	855.7	882.7
36	Pupil/Place Area	5,562.1	5,737.6
37		6,783.8	6,783.8
38	Building Area (pro rata) Reckonable Area	6,173.0	6,260.7
		,	,
39	Split Site Allowance	£0	£0
40	Lump Sum	£8,267.58	£8,267.59
41	Premises Funding	£217,080	£220,049
42	Teaching Element		£3,017,338
43	Associate Staff Element		£359,867
44	Capitation Element		£130,382
45	Premises Element		£218,812
46	Total Formula Funding		£3,726,399
47	Swimming Pools		£0
48	Kitchen Fuel		£25,874
49	Long-Term Sickness		£39,614
50	STF Staff Sickness		£1,711
51	SLAs (less Post 16 funding)		£158,229
52	Post 16 Funding		£0
53	SEN Budget		£300,399
54	Falling Roll Protection		£0
55	Salary Protection/Safeguarding		£0
56	Total Additions		£525,827
57	Budget Share		£4,252,226
58	Rates		£79,715
59	Budget Share Including Rates		£4,331,941
	PDG PDG		£127,650
	1 00		
60 61	FIG		ይደር 207
61 62	EIG EOTAS		£56,387

#### Swansea Council - Budget Share FY2020-2021 Pontarddulais Comprehensive Final

		Final							
BASIC Fu	inding for			TOTAL F	unding for	Designated	PLACES		
Mainstrea	m Pupils	Tota	als	Band	I E	Ban	d F	Band	1 G
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
7 401	oop.	10	10	7 491	оор.	7 (51)	оор.	10	10
199	168	2	2					2	2
160	199	1	2					1	2
150	160	Ö	1					0	1
166		1	o l					1	0
	150								
141	166	2	1	_	_			2	1
816	843	6	6	0	0	0	0	6	6
1.00	1.00			8.00	8.00	7.00	7.00	5.00	5.00
£323,657	£332,559								
£0	£0								
£2,517,828	£2,601,138	£117,088	£120,310	£0	£0	£0	£0	£117,088	£120,310
£3,037	£3,137								
£2,844,522	£2,936,834	£117,088	£120,310	£0	£0	£0	£0	£117,088	£120,310
1.00	1.00			8.00	8.00	7.00	7.00	3.00	3.00
£129,350	£129,350								
£86,393	£89,251	£4,206	£4,206	£0	£0	£0	£0	£4,206	£4,206
£63,652	£65,758	,	,						
	,	3.333	3.333	0.000	0.000	0.000	0.000	3.333	3.333
				£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
		£73,370	£73,370	£0	£0	£0	£0	£73,370	£73,370
£279,395	£284,359	£77,576	£77,576	£0	£0	£0	£0	£77,576	£77,576
1.00	1.00	211,010	211,010	2.49	2.49	2.84	2.84	3.97	3.97
£20,828	£17,584	£832	£832	£0	£0	£0	£0	£832	£832
£16.746	£20.828	£416	£832	£0	£0	£0	£0	£416	£832
£15,700	£16,746	£0	£416	£0	£0	£0	£0	£0	£416
£21,781	£19,682	£521	£0	£0	£0	£0	£0	£521	£0
£47,553	£55,985	£1,455	£727	£0	£0	£0	£0	£1,455	£727
£47,555 £0	£05,965 £0	£1,455	1121	£U	ŁU	ŁU	£U	£1,455	LIZI
		00.004	00 007					00.004	00.007
£122,608	£130,825	£3,224	£2,807	£0	£0	£0	£0	£3,224	£2,807
0.00	0.00			2.49	2.49	2.84	2.84	3.97	3.97
816.0	843.0	39.7	39.7	0.0	0.0	0.0	0.0	39.7	39.7
5,304.0	5,479.5	258.1	258.1	0.0	0.0	0.0	0.0	258.1	258.1
6,469.0	6,478.6	314.8	305.2	0.0	0.0	0.0	0.0	314.8	305.2
5,886.5	5,979.1	286.5	281.7	0.0	0.0	0.0	0.0	286.5	281.7
£7,883.94	£7,895.68	£383.64	£371.91	£0.00	£0.00	£0.00	£0.00	£383.64	£371.91
£207,007	£210,149	£10,073	£9,899	£0	£0	£0	£0	£10,073	£9,899
	£2,898,371		£118,968		£0		£0		£118,968
	£282,291		£77,576		£0		£0		£77,576
	£127,401		£2,981		£0		£0		£2,981
	£208,840		£9,972		£0		£0		£9,972
	£3,516,903		£209,497		£0		£0		£209,497
Additional Fund			,			1	~0		
/ idditional Tulk	ag i oi i upii	Number of STF	Classes.	1			J	2	2
Eunding Dointo		Trainber of 311	Gidaaca.					2	

Funding Points:

 Head
 Deputy 1
 Deputy 2
 Funded ISR =
 27 - 33

 33
 27
 26

#### Service Level Agreements

Cleaning	(Resources)					
Maintenance	Payroll	HR	Music	ICT	ELRS	Finance
£1,184	£7,920	£3,852	£22,533	£30,947	£2,881	£3,406

		Ground	Kitchen		Service	Technical		Joint	Post 16
Legal	Data	_Maintenance	Maintenance	Catering	Contracts	Advice	SIMS	Leisure	Adjustment
£3,965	£1,177	£1,871	£6,740	£37,006	£25,847	£4,141	£4,759	£0	£0

	30/10/2020	All School			
Line	Description	April	Sept		
1	Area of Buildings (sq.m.)	10,316	10,316		
2	Split Site factor	0.0	0.0		
3	Free School Meal % (11-16)	13.13	13.13		
4	Welsh Medium	1	10.10		
5	Designated Places	11	11		
6	Pupils - Year 7	169	171		
7	Pupils - Year 8	159	169		
8	Pupils - Year 9	138	159		
9	Pupils - Year 10	139	138		
10		126			
11	Pupils - Year 11		139		
12	Pupils - School Total (11-16)	731	776		
	Teacher Weighting	0004 074	0040.700		
13	Head and 2xDeputy at top of ISR	£331,671	£340,793		
14	Small School (under 700)	£0	£0		
15	Teaching staff	£2,313,551	£2,455,962		
16	Social Deprivation Factor	£2,371	£2,517		
17	Teacher Funding	£2,647,592	£2,799,271		
18	Associate Staff Weighting				
19	Lump Sum	£110,724	£110,724		
20	Per Pupil	£80,290	£85,054		
21	Tasks/Workforce	£57,021	£60,532		
22	Teaching Assistants STF	2.96	2.96		
23	Teaching Assistant Salary				
24	Teaching Assistant Funding	£65,091	£65,091		
25	Associate Staff Funding	£313,126	£321,400		
26	Capitation Weighting		,		
27	Year 7 Pupils @ £104.67	£17,688	£17,898		
28	Year 8 Pupils @ £104.67	£16,642	£17,688		
29	Year 9 Pupils @ £104.67	£14,444	£16,642		
30	Year 10 Pupils @ £131.21	£18,238	£18,107		
31	Year 11 Pupils @ £337.26	£42,494	£46,879		
32	Welsh Capitation Enhancement	£4,551	£4,831		
33	Capitation Funding	£114,057	£122,045		
34	Premises Weighting	2114,037	2122,043		
35	Pupils/Places	758.4	803.4		
36	Pupil/Place Area	4,929.6	5,222.1		
37					
	Building Area (pro rata)	10,315.9	10,315.9		
38	Reckonable Area	7,622.8	7,769.0		
39	Split Site Allowance	£0	£0		
40	Lump Sum	£8,267.59	£8,267.59		
41	Premises Funding	£266,123	£271,070		
42	Teaching Element		£2,736,072		
43	Associate Staff Element		£317,953		
44	Capitation Element		£118,717		
45	Premises Element		£269,009		
46	Total Formula Funding		£3,441,751		
47	Swimming Pools		£0		
48	Kitchen Fuel		£26,334		
49	Long-Term Sickness		£36,080		
50	STF Staff Sickness		£882		
51	SLAs (less Post 16 funding)		£136,589		
52	Post 16 Funding		£517,997		
53	SEN Budget		£154,310		
54	Falling Roll Protection		£0		
55	Salary Protection/Safeguarding		£0		
56	Total Additions				
57	Budget Share		£872,192 £4,313,943		
58	-				
59	Rates Budget Share Including Rates		£31,376 £4,345,319		
	Dudyer Share including Kates				
	PDC				
60	PDG FIG		£110,400		
	PDG EIG EOTAS		£110,400 £81,646		

# Swansea Council - Budget Share FY2020-2021 YGG Bryn Tawe Final

BASIC For Mainstrea April	unding for am Pupils Sept	Tota	-1- I		unding for D	esignated P	LACES		
Mainstrea April	am Pupils	Tota	. I. I						
April		100		Band	I E	Band		Band	I G
	Sent	A1							
169	COPI	April	Sept	April	Sept	April	Sept	April	Sept
169		11	11	11	11				
	171	0	0						
159	169	0	0						
138	159	0	ō						
139	138	0	0						
126	139	0	0						
731	776	0	0	0	0	0	0	0	0
1.00	1.00			8.00	8.00	7.00	7.00	5.00	5.00
£331,671	£340,793		ĺ						
£0	£0								
£2,255,554	£2,394,405	£57,997	£61,557	£57,997	£61,557	£0	£0	£0	£0
£2,371	£2,517	201,001	201,001	201,001	201,001	20	20	20	20
		057.007	004 557	057.007	004 557				
£2,589,595	£2,737,714	£57,997	£61,557	£57,997	£61,557	£0	£0	£0	£0
1.00	1.00			8.00	8.00	7.00	7.00	3.00	3.00
£110,724	£110,724								
£77,394	£82,158	£2,896	£2,896	£2,896	£2,896	£0	£0	£0	£0
£57,021	£60,532								
	200,000	2.957	2.957	2.957	2.957	0.000	0.000	0.000	0.000
		2.557	2.557	£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
		005.004	005 004						
		£65,091	£65,091	£65,091	£65,091	£0	£0	£0	£0
£245,139	£253,413	£67,987	£67,987	£67,987	£67,987	£0	£0	£0	£0
1.00	1.00			2.49	2.49	2.84	2.84	3.97	3.97
£17,688	£17,898	£0	£0	£0	£0	£0	£0	£0	£0
£16,642	£17,688	£0	£0	£0	£0	£0	£0	£0	£0
£14,444	£16,642	£0	£0	£0	£0	£0	£0	£0	£0
£18,238	£18,107	£0	£0	£0	£0	£0	£0	£0	£0
£42,494	£46,879	£0	£0	£0	£0	£0	£0	£0	£0
£4,551	£4,831								
£114,057	£122,045	£0	£0	£0	£0	£0	£0	£0	£0
0.00	0.00			2.49	2.49	2.84	2.84	3.97	3.97
731.0	776.0	27.4	27.4	27.4	27.4	0.0	0.0	0.0	0.0
4,751.5	5,044.0	178.1	178.1	178.1	178.1	0.0	0.0	0.0	0.0
9,943.2	9,964.1	372.7	351.8	372.7	351.8	0.0	0.0	0.0	0.0
7,347.4	7,504.1	275.4	265.0	275.4	265.0	0.0	0.0	0.0	0.0
1,541.4	7,504.1	215.4	200.0	213.4	200.0	0.0	0.0	0.0	0.0
£7.968.89	07.005.00	£298.70	£281.97	£298.70	£281.97	00.00	00.00	£0.00	00.00
	£7,985.62					£0.00	£0.00		£0.00
£256,508	£261,825	£9,615	£9,244	£9,615	£9,244	£0	£0	£0	£0
	£2,675,998		£60,074		£60,074		£0		£0
	£249,966		£67,987		£67,987		£0		£0
		1	£0		£0		£0		£0
	£118.717 l	1							
	£118,717 £259,610				fg 390		£U		
	£259,610		£9,399		£9,399		£0		£0
Additional	£259,610 <b>£3,304,291</b>				£9,399 <b>£137,460</b>		£0		
Additional Fur	£259,610	Number of STF	£9,399 <b>£137,460</b>	1					£0

Funding Points:

 Head
 Deputy 1
 Deputy 3

 34
 28
 2°

<u>Deputy 2</u> Funded ISR = 28 - 34 27

#### Service Level Agreements

Cleaning	(Resources)	)				
Maintenance	Payroll	HR	Music	ICT	ELRS	Finance
£1,801	£8,229	£3,852	£22,042	£30,947	£2,993	£3,406

		Ground	Kitchen		Service	Technical		Joint	Post 16
Legal	Data	Maintenance	Maintenance	Catering	Contracts	Advice	SIMS	Leisure	Adjustment
£3,965	£1,177	£1,871	£6,860	£32,054	£31,349	£4,096	£4,925	£0	£22,978

	30/10/2020	All School			
Line	Description	April	Sept		
1	Area of Buildings (sq.m.)	7,720	7,720		
2	Split Site factor	0.1	0.1		
3	Free School Meal % (11-16)	8.71	8.71		
4	Welsh Medium	1	1		
5	Designated Places	9	9		
6	Pupils - Year 7	213	191		
7	Pupils - Year 8	170	213		
8	Pupils - Year 9	192	170		
9	Pupils - Year 10	157	192		
10	Pupils - Year 11	140	157		
11		872	923		
12	Pupils - School Total (11-16)	0/2	923		
13	Teacher Weighting	C256 607	C266 444		
14	Head and 2xDeputy at top of ISR	£356,607	£366,414		
	Small School (under 700)	£0	£0		
15	Teaching staff	£2,722,595	£2,881,518		
16	Social Deprivation Factor	£1,876	£1,986		
17	Teacher Funding	£3,081,078	£3,249,918		
18	Associate Staff Weighting				
19	Lump Sum	£107,529	£107,529		
20	Per Pupil	£93,845	£99,244		
21	Tasks/Workforce	£67,396	£71,374		
22	Teaching Assistants STF	1.65	1.65		
23	Teaching Assistant Salary				
24	Teaching Assistant Funding	£36,371	£36,371		
25	Associate Staff Funding	£305,141	£314,518		
26	Capitation Weighting				
27	Year 7 Pupils @ £104.67	£22,449	£20,146		
28	Year 8 Pupils @ £104.67	£18,105	£22,449		
29	Year 9 Pupils @ £104.67	£20,407	£18,105		
30	Year 10 Pupils @ £131.21	£20,991	£25,583		
31	Year 11 Pupils @ £337.26	£47,411	£53,340		
32	Welsh Capitation Enhancement	£5,379	£5,697		
33	Capitation Funding	£134,742	£145,320		
34	Premises Weighting	~	21.10,020		
35	Pupils/Places	886.4	937.4		
36	Pupil/Place Area	5,761.6	6,093.1		
37	Building Area (pro rata)	7,720.1	7,720.1		
38	Reckonable Area	6,740.9	6,906.6		
39	Split Site Allowance	£14,330	£14,330		
40					
41	Lump Sum	£8,267.59	£8,267.59		
	Premises Funding	£250,621	£256,227		
42 43	Teaching Element		£3,179,568		
	Associate Staff Element		£310,611		
44	Capitation Element		£140,912		
45	Premises Element		£253,891		
46	Total Formula Funding		£3,884,982		
47	Swimming Pools		£0		
48	Kitchen Fuel		£21,433		
49	Long-Term Sickness		£42,092		
50	STF Staff Sickness		£722		
51	SLAs (less Post 16 funding)		£126,786		
52	Post 16 Funding		£706,765		
53	SEN Budget		£181,654		
54	Falling Roll Protection		£0		
55	Salary Protection/Safeguarding		£0		
56	Total Additions		£1,079,452		
57	Budget Share		£4,964,434		
58	Rates		£81,053		
59	Budget Share Including Rates		£5,045,487		
			£51,750		
60	PDG I				
60 61	PDG EIG				
	PDG EIG EOTAS		£94,911		

## Swansea Council - Budget Share FY2020-2021 Ysgol Gyfun Gwyr Final

BASIC Fu	nding for	Tillai		TOTAL E	nding for Do	signated PL	ACE S		
		<del>-</del> .	1						
Mainstrea		Tota		Band		Band		Band	
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
		9	9	9	9				
212	190	1	1	1	1				
168	212	2	1	2	1				
190	168	2	2	2	2				
155	190	2	2	2 2	2				
139	155	1	2	1	2				
864	915	8	8	8	8	0	0	0	0
1.00	1.00		- 0	8.00	8.00	7.00	7.00	5.00	5.00
			-	0.00	6.00	7.00	7.00	5.00	5.00
£356,607	£366,414								
£0	£0								
£2,665,935	£2,823,299	£56,660	£58,219	£56,660	£58,219	£0	£0	£0	£0
£1,876	£1,986								
£3,024,418	£3,191,699	£56,660	£58,219	£56,660	£58,219	£0	£0	£0	£0
1.00	1.00			8.00	8.00	7.00	7.00	3.00	3.00
£107,529	£107,529		İ						
£91,475	£96,874	£2,370	£2,370	£2,370	£2,370	£0	£0	£0	£0
£67,396	£71,374	22,010	22,010	22,010	22,010	20	20		20
207,000	271,074	1.652	1.652	1.652	1.652	0.000	0.000	0.000	0.000
		1.032	1.032	£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
		000 074	000 074						
		£36,371	£36,371	£36,371	£36,371	£0	£0	£0	£0
£266,400	£275,777	£38,741	£38,741	£38,741	£38,741	£0	£0	£0	0£
1.00	1.00			2.49	2.49	2.84	2.84	3.97	3.97
£22,189	£19,886	£260	£260	£260	£260	£0	£0	£0	£0
£17,584	£22,189	£521	£260	£521	£260	£0	£0	£0	£0
£19,886	£17,584	£521	£521	£521	£521	£0	£0	£0	£0
£20,338	£24,930	£653	£653	£653	£653	£0	£0	£0	£0
£46,879	£52,275	£532	£1,065	£532	£1,065	£0	£0	£0	£0
£5,379	£5,697								
£132,255	£142,561	£2,487	£2,759	£2,487	£2,759	£0	£0	£0	£0
0.00	0.00	22,407	22,733	2.49	2.49	2.84	2.84	3.97	3.97
864.0	915.0	22.4	22.4	22.4	22.4	0.0	0.0	0.0	0.0
5,616.0	5,947.5	145.6	145.6	145.6	145.6	0.0	0.0	0.0	0.0
7,525.0	7,535.6	195.1	184.5	195.1	184.5	0.0	0.0	0.0	0.0
6,570.5	6,741.6	170.4	165.1	170.4	165.1	0.0	0.0	0.0	0.0
£14,330	£14,330								
£8,058.66	£8,070.03	£208.93	£197.56	£208.93	£197.56	£0.00	£0.00	£0.00	£0.00
£244,649	£250,447	£5,971	£5,781	£5,971	£5,781	£0	£0	£0	£0
	£3,121,999		£57,569	•	£57,569		£0		£0
	£271,870		£38,741		£38,741		£0		£0
	£138,267		£2,646		£2,646		£0		£0
	£248,031		£5,860		£5,860		£0		£0
	£3,780,167		£104,816		£104,816		£0		£0
Additional Fire			£104,010		£104,010		ž.U		ž.U
Additional Fund	ing Per Pupii		0. 1	4 1	4	-			
Funding Dainta		Number of STF	Classes:	1	1				

Funding Points: Head 37

Deputy 1

31

30

Deputy 2 Funded ISR = 31 - 37

### Service Level Agreements

Cleaning	(Resources)					
Maintenance	Payroll	HR	Music	ICT	ELRS	Finance
£1,348	£10,107	£3,852	£24,237	£30,947	£3,676	£3,406

		Ground	Kitchen		Service	Technical		Joint	Post 16
Legal	Data	Maintenance	Maintenance	Catering	Contracts	Advice	SIMS	Leisure	Adjustment
£3,965	£1,177	£1,871	£5,583	£22,151	£29,748	£4,508	£5,939	£0	£25,729