City and County of Swansea Dinas a Sir Abertawe



Education Budget Statement 2014/15 Datganiad Cyllideb Addysg 2014/15

Section 52 of the School Standards and Framework Act 1998 Adran 52 Deddf Fframwaith a Safonau Ysgolion 1998



LA Annual Budget Statement 2014/2015

Local Authorities (LAs) are required, under Section 52 of the School Standards and Framework Act 1998, to prepare a Budget Statement each financial year.

The format of the Budget Statement is specified in the Education (Budget Statements) (Wales) Regulations 2002. Every Budget Statement must be prepared in three parts as follows:

- Part 1 containing particulars of planned expenditure for individual schools
- Part 2 information with respect to the methodology for determining schools' budget shares
- Part 3 information with respect to the budget share of each of the authority's schools

A copy of the Budget Statement must be supplied to the governing body and headteacher of each maintained school in the Authority and also made available for reference to parents and other persons at all reasonable times and without charge.

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Datganiad Cyllideb Blynyddol yr ALI 2014/2015

Mae'n ofynnol i Awdurdodau Lleol (ALI), dan Adran 52 Deddf Fframwaith a Safonau Ysgolion 1998, baratoi Datganiad Cyllideb bob blwyddyn ariannol.

Nodir fformat y Datganiad Cyllideb yn Rheoliadau Addysg (Datganiadau Cyllideb) (Cymru) 2002. Rhaid paratoi pob Datganiad Cyllideb mewn tair rhan fel a ganlyn:

- Rhan 1 yn cynnwys manylion am wariant a gynlluniwyd ar gyfer ysgolion unigol
- Rhan 2 gwybodaeth mewn perthynas â'r fethodoleg ar gyfer pennu cyfran ysgolion o'r gyllideb
- Rhan 3 gwybodaeth mewn perthynas â chyfran pob un o ysgolion yr awdurdod o'r gyllideb

Rhaid rhoi copi o'r Datganiad Cyllideb i gorff llywodraethu a phennaeth pob ysgol a gynhelir yn yr Awdurdod, a rhaid sicrhau ei fod ar gael i rieni a phobl eraill gyfeirio ato ar bob adeg resymol heb dâl.

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S52 EDUCATION BUDGET STATEMENT

Year: 2

2014-15

LEA Name: City and County of Swansea

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
School name	Official	School	Date	Number	Budget	share	Notional	Non-ISB Funds
	reference number	opening/ closing O/C	opening/ closing	of pupils	Per school £k	Per pupil £	S.E.N. budget £k	devolved to schools £k
rimary schools								
Birchgrove Primary	2236			413	1,297	3,144	155	220
Bishopston Primary School	2105			284	1,000	3,525	237	107
Blaenymaes Primary School	2082			191	719	3,772	105	153
Brynhyfryd Infants School	2005			218	749	3,432	73	183
Brynhyfryd Junior School	2003			220	700	3,176	77	49
Brynmill Primary School	2006			299	933	3,122	75	125
Burlais Primary School	2243			545	1,907	3,502	468	299
Cadle Primary School	2008			347	1,252	3,606	293	221
Casllwchwr Primary School	2108			209	705	3,376	66	96
Christchurch (C.I.W.) Voluntary Aided School	3306			125	459	3,671	48	61
Cila Primary School	2109			138	481	3,500	34	56
Clase Primary School	2073			207	1,194	5,754	603	153
Clwyd Community Primary School	2069			272	1,311	4,818	550	188
Clydach Primary School	2244			210	777	3,696	82	120
Craigcefnparc Primary School	2117			84	353	4,218	28	36
Craigfelen Primary School	2215			146	587	4,029	85	101
Crwys Primary School	2120			175	659	3,768	115	68
Cwmglas Primary School	2077			280	996	3,561	200	189
Cwmrhydyceirw Primary School	2014			453	1,319	2,911	118	216
Danygraig Primary School	2017			258	1,029	3,990	290	161
Dunvant Primary School	2237			294	949	3,227	81	102
Gendros Primary School	2021			293	939	3,205	104	158
Glais Primary School	2023			101	381	3,773	16	38
Glyncollen Primary School	2226			220	690	3,132	44	94
Gors Community Primary School	2233			238	837	3,522	113	155
Gorseinon Primary School	2246			341	1,183	3,467	121	204
Gowerton Primary School	2240			336	1,091	3,245	88	158
Grange Primary School	2027			226	832	3,684	171	90

S52 EDUCATION BUDGET STATEMENT

Year: 2014-15

LEA Name: City and County of Swansea

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
School name	Official	School	Date	Number	Budget	share	Notional	Non-ISB Funds
	reference	opening/	opening/	of	Per	Per	S.E.N.	devolved to
	number	closing	closing	pupils	school	pupil	budget	schools
		O/C			£k	£	£k	£k
mary schools								
Gwyrosydd Primary School	2238			418	1,526	3,651	371	257
Hafod Primary School	2032			224	766	3,424	89	142
Hendrefoilan Primary School	2096			223	691	3,102	35	79
Knelston Primary School	2217			120	455	3,808	30	38
Llangyfelach Primary School	2157			185	589	3,177	29	78
Llanrhidian Primary School	2159			111	410	3,705	15	40
Mayals Primary School	2076			217	681	3,142	59	96
Morriston Primary School	2040			199	953	4,786	409	115
Newton Primary School	2092			220	678	3,088	23	78
Oystermouth Primary School	2042			221	697	3,162	34	87
Parkland Primary School	2086			467	1,447	3,099	178	205
Penclawdd Primary School	2167			167	567	3,389	34	68
Pengelli Primary School	2172			71	327	4,640	24	27
Penllergaer Primary School	2174			352	1,276	3,628	300	158
Pennard Primary School	2216			221	686	3,103	28	80
Pentre'r Graig Primary School	2241			334	1,105	3,307	138	193
Pentrechwyth Primary School	2048			124	515	4,145	66	87
Pen-y-Fro Primary	2219			141	520	3,693	53	
Penyrheol Primary School	2176			197	708	3,594	89	
Plasmarl Primary School	2051			132	541	4,105	54	94
Pontarddulais Primary School	2186			424	1,295	3,054	161	209
Pontlliw Primary School	2192			189	641	3,387	54	81
Pontybrenin Primary School	2223			313	899	2,870	65	124
Portmead Primary School	2075			201	735	3,665	102	147
Sea View Community Primary School	2234			168	665	3,945	111	119
Sketty Primary School	2054			458	1,348	2,943	83	177

Year: 2014-15

LEA Name: City and County of Swansea

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
School name	Official	School	Date	Number	Budget		Notional	Non-ISB Funds
	reference	opening/	opening/	of	of Per Per S.E.	S.E.N.	devolved to	
	number	closing	closing	pupils	school	pupil	budget	t schools
		O/C			£k	£	£k	£k
mary schools								
St David's Catholic Primary School	3303			218	702	3,217	44	84
St Helen's Primary School	2055			189	654	3,461	55	99
St Illtyd's R.C. Primary School	3305			229	742	3,248	98	12°
St Joseph's Cathedral Primary School	3309			556	1,634	2,939	131	233
St Josephs Catholic Primary School	3308			213	685	3,213	51	84
St Thomas Community Primary School	2239			339	1,068	3,148	109	207
Talycopa Primary School	2225			201	675	3,356	67	95
Terrace Road Primary School	2059			232	770	3,319	93	149
Townhill Community Primary School	2063			461	1,637	3,552	418	322
Trallwn Primary School	2084			218	940	4,321	308	144
Tre Uchaf Primary School	2211			173	748	4,326	244	83
Waun Wen Primary School	2067			180	653	3,619	101	133
Waunarlwydd Primary School	2065			260	841	3,237	94	122
Whitestone Primary School	2095			159	754	4,727	256	68
Ynystawe Primary School	2071			177	607	3,429	57	82
Ysgol Gynradd Gymraeg Bryniago	2189			206	700	3,407	49	85
Ysgol Gynradd Gymraeg Bryn-Y-Mor	2098			269	843	3,132	75	137
Ysgol Gymraeg y Cwm	2245			38	296	7,839	10	33
Ysgol Gynradd Gymraeg Felindre	2133			51	259	5,036	20	24
Ysgol Gynradd Gymraeg Gellionnen	2232			245	798	3,250	87	110
Ysgol Gynradd Gymraeg Llwynderw	2235			276	815	2,955	27	122
Ysgol Gynradd Gymraeg Lon Las	2036			501	1,336	2,665	86	212
Ysgol Gynradd Gymraeg Pontybrenin	2212			489	1,336	2,732	78	207
Ysgol Gynradd Gymraeg Tan-y-lan	2242			85	370	4,338	17	65
Ysgol Gynradd Gymraeg Tirdeunaw	2231			443	1,317	2,976	134	251
Ysgol Gynradd Gymraeg Y Login Fach	2229			226	710	3,141	38	103
Totals/average primary school	s			19,852	67,943	3,422	9,818	10,126

Year: 2014-15

LEA Name: City and County of Swansea

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
School name	Official	School	Date	Number	Budget		Notional	Non-ISB Funds
	reference	opening/	opening/	of	Per	Per	S.E.N.	devolved to
	number	closing	closing	pupils	school	pupil	budget	schools
		O/C			£k	£	£k	£k
ondary schools								
Birchgrove Comprehensive School	4075			631	3,173	5,026	496	143
Bishop Gore School	4044			1,097	4,796	4,370	557	240
Bishop Vaughan R.C. School	4600			1,483	6,006	4,050	431	221
Bishopston Comprehensive School	4069			1,092	4,535	4,152	434	43
Cefn Hengoed Community School	4031			650	3,424	5,266	558	253
Dylan Thomas Community School	4076			534	3,422	6,408	920	240
Gowerton School	4063			1,091	4,894	4,484	605	119
Morriston Comprehensive School	4033			1,061	4,979	4,691	627	194
Olchfa School	4032			1,819	7,322	4,024	453	119
Pentrehafod School	4043			929	4,562	4,908	876	299
Penyrheol Comprehensive School	4062			914	4,216	4,613	404	152
Pontarddulais Comprehensive School	4072			794	3,635	4,580	453	107
Ysgol Gyfun Bryn Tawe	4078			723	3,432	4,747	273	63
Ysgol Gyfun Gwyr	4074			786	3,447	4,388	246	42
					T	,		
Totals/average secondary sch	ools			13,606	61,842	4,545	7,333	2,237

S52 EDUCATION BUDGET STATEMENT

(16) TOTAL ISB

Year:

2014-15

133,293

LEA Name: City and County of Swansea

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
School name	Official reference number	School opening/ closing	Date opening/ closing	Number of places	Budget Per school	share Per pupil	Notional S.E.N. budget	Non-ISB Funds devolved to schools
		O/C			£k	£	£k	£k
Special schools								
Ysgol Pen-y-Bryn	7000			122	2,003		0	
Ysgol Crug Glas	7008			50	1,206	24,112	0	11
(12) Totals/average special schools				172	3,208	18,645	0	45
(13) Totals for all schools				33,630	132,993	3,955	17,151	12,408
MEMORANDUM ITEMS								
MEMORANDOM ITEMO								
(14) UNALLOCATED ISB	Nursery Primary Middle Secondary	150 150		(15) NON ALL NON-ISB	FUNDS	Nursery Primary Middle Secondary	3,340 2,148	
	Special Total	300				Special Total	31 5,519	

S52 Educat	on Budget Statement	Table 2: Funding Factors		
				Completion
Year	LEA	Table Version No.	LEA No.	Date
2014/15	City & County of Swansea	1	670	27/04/2017

INDIVIDUAL SCHOOLS BUDGET - FUNDING FACTORS

PRIMARY AND SECONDARY SCHOOLS

Pupil-led Funding

Type and factor name	Range or Level	Unit Value £	Pupil/Place Numbers	Funds Allocated	% of Primary & Secondary Budgets
AGE-WEIGHTED FUNDING					
Mainstream	Nursery Class (fte) Reception Year 1	£3,300 £2,754 £2,420	1,743.54 2,583.92 2,638.42	£5,753,713 £7,117,052 £6,386,084	
	Year 2 Year 3 Year 4 Year 5	£2,420 £2,381 £2,381 £2,381	2,676.75 2,544.08 2,479.42 2,446.08	£6,478,867 £6,058,685 £5,904,682 £5,825,300	
	Year 6 Year 7 Year 8	£2,519 £3,283 £3,283	2,480.33 2,284.17 2,320.42	£6,248,162 £7,499,849 £7,618,872	
	Year 9 Year 10 Year 11 Year 12	£3,283 £3,310 £3,383 £0	2,387.58 2,401.17 2,427.42 0.00	£7,839,408 £7,946,870 £8,212,890 £0	
	Year 13	£0 Primary Secondary	0.00 19,592.54 11,820.75	£49,772,545 £39,117,889	
		Total	31,413.29	£88,890,434	68.49%
TOTAL FUNDS AVAILABLE TO M SCHOOLS PRIOR TO ELWA FUNI	_		Primary Secondary	£69,215,004 £56,231,750	
Post 16 Funding			Total	£125,446,754	95.87%
Secondary mainstream			Г	£5,405,492	
Secondary mainstream			L	10,400,492	4.13%
TOTAL FUNDS AVAILABLE TO M. SCHOOLS	AINSTREAM		Primary Secondary	£69,215,004 £61,637,242	
			Total	£130,852,246	100.00%

Type and factor name	Range or Level	Unit Value £	Pupil/Place Numbers	Funds Allocated	% of Primary & Secondary Budgets
SEN Pupils With Statements					
Band CS	Nursery (fte)	£0	0.00	£0	
	Reception	£0	0.00	£0	
	Year 1	£0	0.00	£0	
	Year 2	£0	0.00	£0	
	Year 3	£4,777	0.83	£3,981	
	Year 4	£4,777	1.58	£7,564	
	Year 5	£4,777	1.83	£8,758	
	Year 6	£4,777	6.33	£30,256	
	Year 7	£2,619	3.58	£9,385	
	Year 8	£2,619	3.42	£8,948	
	Year 9	£2,619	6.50	£17,023	
	Year 10	£2,645	9.17	£24,247	
	Year 11	£2,645	7.58	£20,059	
	Year 12	£0	0.00	£0	
	Year 13	£0	0.00	£0	
		Primary	10.58	£50,559	
		Secondary	30.25	£79,662	
		Total	40.83	£130,221	0.10%

Turns and factor range	Danna and avail	l hait Mahua Ci	Pupil/Place	Finada Allanatad	% of Primary & Secondary
Type and factor name SEN Pupils without Statements	Range or Level	ionit value £i	Numbers	Funds Allocated	Budgets
Band A	Nursery (fte)	£0	0.00	£0	
Bana / C	Reception	£474	291.08		
	Year 1	£471	291.92	£137,556	
	Year 2	£471	291.08	£137,164	
	Year 3	£471	299.42	£141,091	
	Year 4	£471	295.75	£139,363	
	Year 5	£471	274.17	£129,192	
	Year 6	£471	249.33	£117,490	
	Year 7	£333	238.00	£79,298	
	Year 8	£333	238.00	£79,298	
	Year 9	£333	238.00	£79,298	
	Year 10	£337	238.00	£80,107	
	Year 11	£337	238.00	£80,107	
	Year 12	£0	0.00	£0	
	Year 13	£0	0.00	£0	
Band B	Nursery (fte)	£0	0.00	£0	
242	Reception	£1,465	128.33	£188,010	
	Year 1	£1,467	129.67	£190,221	
	Year 2	£1,467	128.33	£188,265	
	Year 3	£1,467	122.58	£179,830	
	Year 4	£1,467	110.50	£162,103	
	Year 5	£1,467	111.08	£162,959	
	Year 6	£1,467	108.25	£158,803	
	Year 7	£1,802	123.00		
	Year 8	£1,802	140.08	£252,384	
	Year 9	£1,802	160.67	£289,467	
	Year 10	£1,820	144.33	£262,684	
	Year 11	£1,820	131.75	£239,783	
	Year 12	£0	0.00	£0	
	Year 13	£0	0.00	£0	
Band C	Nursery (fte)	£0	0.00	£0	
242	Reception	£0	0.00	£0	
	Year 1	£4,701	30.42	£143,004	
	Year 2	£4,701	30.58		
	Year 3	£4,701	31.25	£146,921	
	Year 4	£4,701	36.33	£170,821	
	Year 5	£4,701	38.08	£179,048	
	Year 6	£4,701	36.08		
	Year 7	£2,623	37.50		
	Year 8	£2,623	34.00	£89,177	
	Year 9	£2,623	29.00		
	Year 10	£2,649	25.75		
	Year 11	£2,649	26.83	£71,082	
	Year 12	£0	0.00	£0	
	Year 13	£0	0.00		
		Primary	3,034.25	£3,123,206	
		Secondary	2,042.92	£2,066,928	
		Total	5,077.17	£5,190,134	4.00%

Type and factor name SEN - Place-led Funding Treated	Range or Level	Unit Value £	Pupil/Place Numbers	Funds Allocated	% of Primary & Secondary Budgets
Primary	Band E	£10,603	221.42	C2 247 700	
Filliary	Band F	£10,603	53.67	£2,347,790 £656,836	
	Band G	£19,360	22.00	£425,921	
Secondary	Band E	£10,472	171.33	£1,794,257	
Secondary	Band F	£12,046	67.25	£810,099	
	Band G	£19,027	10.00	£190,267	
	Dana O	213,021	10.00	2130,207	
		Primary	297.08	£3,430,548	
		Secondary	248.58	£2,794,623	
		Coochaary	2 10.00	22,701,020	
		Total	545.67	£6,225,171	4.80%
	Range or Level	Unit Value £	Weighting*	Funds Allocated	
Severe and Complex Needs Fund		070	05.005.40	00 044 000	
	Primary	£79	35,935.13	£2,844,392	
	Secondary	£79	21,283.21	£1,684,641	
		Primary	35,935.13	£2,844,392	
		Secondary	21,283.21	£1,684,641	
	Total	Total	57,218.34	£4,529,033	4.31%
		Total	57,210.34	£4,529,033	4.3170
* where NOR = 1, FSM =	= 2, WIMD = 1, lowest	t incidence pupil	s = 4		
TOTAL OF FUNDING TREATED A	S DI IDII -I EN	Primary	19,889.63	£59,221,250	87.16%
TOTAL OF FUNDING TREATED A	3 FUFIL-LED	Secondary	12,069.33	£45,743,743	
		Securidary	12,009.33	140,140,143	73.97%
		Total	31,958.96	£104,964,993	80.88%

Other Funding

Outer I diffully				
Type and factor name	Unit Value £	Multiplier	Funds Allocated	% of Primary & Secondary Budgets
Site Specific Factors				
Premises lump sum - Primary	£29.73	1,805.3	£53,670	
Premises lump sum - Secondary	£8,153.44	14	£114,148	
Excess Area - Primary	£29.73	19,745		
Excess Area - Secondary	£30.49	30,364		
Swimming Pools - Primary		1	£10,926	
Swimming Pools - Secondary		5	£141,621	
Rates - Primary			£901,801	
Rates - Secondary			£1,107,581	
Split Site - Primary			£198,788	
Split Site - Secondary			£0	
		Primary	£1,752,200	
		Secondary	£2,289,138	

School Specific Factors

Curriculum Protection - Primary	£49,801	70.38	£3,504,883
Curriculum Protection - Secondary	£50,347	53.267	£2,681,850
Workforce Remodelling - Primary			£284,659
Workforce Remodelling - Secondary			£99,991
Small School Capitation - Primary			£14,445
Small School Capitation - Secondary			£314,110
Welsh Capitation - Primary		9	£23,269
Welsh Capitation - Secondary		2	£7,586
Kitchen Fuel - Primary			£323,780
Kitchen Fuel - Secondary			£382,778
Long Term Sickness - Primary			£67,935
Long Term Sickness - Secondary			£45,613
Salary Protection - Primary			£31,576
Salary Protection - Secondary			£264,623
Secondary APT&C	£106,637	15	£1,599,558
Severe & Complex Needs (Phasing) Primary			£903,733
Severe & Complex Needs (Phasing) Secondary			£605,944
New School Funding - Primary		2	£133,872
New School Funding - Secondary			£0
SLAs - Primary			£1,554,660
SLAs - Secondary			£1,930,100
Falling Roll Protection - Secondary			£0
Secondary SEN			£220,179
Small School Clerical - Primary	£14,746	0.687	£10,132
Small School Nursery Nurse -Primary	£21,290	5.474	£116,549

Primary	£6,969,493
Secondary	£8,152,332
Total	£15,121,825

£4,041,339

Total

TOTAL FUNDS AVAILABLE TO MAINSTREAM SCHOOLS PRIOR TO ELWA FUNDING	Primary £67,942,943 Secondary £56,185,214
	Total £124,128,156 95.64%
Post 16 Funding	
Secondary mainstream	£5,656,666 4.53%
TOTAL FUNDS AVAILABLE TO MAINSTREAM SCHOOLS	Primary £67,942,943 Secondary £61,841,880
	Total £129,784,822 100.00%

SPECIAL SCHOOLS

Type and factor name	Range or Level	Unit Value £		Pupil/Place Numbers	Funds Allocated
Place-led Funding					
	Band E	£10,266		88	£902,515
	Band G	£19,583		84.2	£1,648,213
	Band H	£0		0	£0
		Total		172	£2,550,728
Pupil-led Funding				,	,
			ı		00 404 ==
	Nursery (fte)	£439.72		5.67	£2,491.77
	Reception	£439.72		4.42	£1,942.12
	Year 1	£439.72		3.75	£1,648.97
	Year 2	£439.72		2.00	£879.45
	Year 3	£439.72		4.08	£1,795.54
	Year 4 Year 5	£439.72		4.08	£1,795.54
	Year 6	£439.72 £439.72		2.08 4.17	£916.09 £1,832.18
	Year 7	£468.97		13.58	£6,370.14
	Year 8	£465.04		17.50	£8,138.19
	Year 9	£439.02		13.58	£5,963.34
	Year 10	£529.72		16.33	£8,652.10
	Year 11	£529.97		18.50	£9,804.46
	Year 12	£642.04		20.83	£13,375.75
	Year 13	£701.95		23.17	£16,261.90
	Year 14	£575.37		12.08	£6,952.36
		Total		166	£88,820
Site Specific Factor	rs		,		
Premises	lump sum	£3,950		2	£7,900
Excess A	•	£26.73		695.14	£18,583
Swimming	g Pool	£24,713		1	£24,713

£51,195

Total

Type and factor name	Unit Value £	Pupil/Place Numbers	Funds Allocated
School Specific Factors			
Curriculum Protection	£51,413	2	£102,826
Small School Capitation			£160
Workforce Remodelling			£8,280
Kitchen Fuel		2	£5,621
Transport		2	£4,254
Long Term Sickness			£95,784
Salary Protection			£3,391
SLAs			£40,583
Residential Costs	£256,818	1	£256,818
	Total		£517,717
TOTAL FUNDS AVAILABLE TO S	PECIAL SCHOOLS		£3,208,460
TOTAL FUNDS AVAILABLE TO A	LL SCHOOLS		£132,993,283

City & County of Swansea - Primary Budget Share 2014/2015 A Primary School

NB Staffing levels generated are a means of distributing funding only. All salary figures include oncosts.

	27-Mar-14		
	Description	All Sc	
Line	Description	April 1,266	Sept
1	Area of Buildings (sq.m.)		1,266
2	Split Site Welsh Medium	1	1 1
4			
5	Free School Meals (%)	3.21 0	3.21 0
6	Designated Places Pupils - Nursery 1 (Rising 3)	13	11
7	Pupils - Nursery 2	29	31
8	Pupils - Reception	30	29
9	Pupils - Year 1	36	30
10	Pupils - Year 2	19	36
11	Pupils - Year 3	26	19
12	Pupils - Year 4	21	26
13	Pupils - Year 5	25	21
14	Pupils - Year 6	30	25
15	School Total (F.T.E.)	208.0	201.5
16	School Total (F.T.E.) January		203.9
17	Teacher Weighting		
18	Teachers (Nurs/Rec)	1.891	1.761
19	Teachers (Y1 - Y6)	6.286	6.224
20	Supplements	0.980	0.990
21	Social Deprivation Factor	0.015	0.015
22	Teacher Totals	9.172	8.990
23	School Average Salary		
24	Teacher Funding	£473,768	£471,306
25	Associate Staff Weighting		
26	Nursery Nurse Entitlement	1.371	1.208
27	Nursery Nurse Suplement	0.000	0.000
28	Nursery Nurse Salary		
29	Nursery Nurse Funding	£29,189	£25,718
30	Clerical Entitlement	0.832	0.815
31	Clerical Supplement	0.000	0.000
32	Clerical Assistant Salary		
33	Clerical Funding	£12,269	£12,018
34	Split Site Funding	£13,946	£13,946
35	APT&C Funding	£55,404	£51,682
36	Capitation Weighting	00	00
37 38	Small-School Supplement Basic Allowance	£0	£0
39	Welsh Medium Supplement	£17,127 £1,713	£16,553
40	Capitation Funding	£1,713	£1,655 £18,208
41	Premises Weighting	210,040	210,200
42	Pupils:Places	208.0	203.9
43	Area @ 5.0 sq.m/Pupil:Place	1040.0	1019.3
44	Building Area (pro rata)	1266.3	1266.3
45	Reckonable Area	1153.2	1142.8
46	Lump Sum	£670.88	£670.88
47	Premises Funding	£34,954	£34,646
48	Teaching Element		£472,332
49	APT&C Element		£53,233
50	Capitation Element		£18,471
51	Premises Element		£34,774
52	Total Formula Funding		£578,810
53	Swimming Pools		£0
54	Kitchen Fuel		£3,365
55	New School Funding		£0
56	Long Term Sickness		£8,414
57	Rates		£13,126
58	Salary Protection		£0
59	Workforce Remodelling		£39,578
60	Severe/Complex SEN Budget		£27,115
61	SLAs		£29,989
62	Total Additions		£121,587
63	Budget Share		£700,397
64	Foundation Phase Grant		£80,793
65	SEG		0.4.55
66	Pupil Deprivation Grant	<u> </u>	£4,590

				,	ADDITIONAL					
BA	ASIC Fur	nding for			Non-Stat	emented			Statemented	
M	ainstrear	m Pupils	Band	Α	Band	i B	Band	С	Band	CS
Ap	oril	Sept	April	Sept	April	Sept	April	Sept	April	Sept
	13	11	0	0	0	0	0	0	0	0
	29	31	0	0	0	0	0	0	0	0
	30	29	0	3	0	0	0	0	0	0
	36	30	3	0	0	0	1	0	0	0
	19	36	0	3	0	0	0	1	0	0
	26	19	1	0	2	0	0	0	0	0
	21	26	2	1	0	2	2	0	0	O
	25 30	21	2 1	2	0 2	0	0	2	0	0
		25 201.5	-	2		0	0	0	0	
	208.0	203.9	9.0	11.0 11.0	4.0	2.0 2.0	3.0	3.0 3.0	0.0	0.0
	1.00	1.00	0.006	0.006	0.025	0.025	0.090	0.090	0.090	0.090
	1.891	1.743	0.000	0.008	0.000	0.000	0.000	0.000	0.000	0.000
	5.861	5.856	0.053	0.047	0.102	0.051	0.270	0.270	0.000	0.000
	0.980	0.990	0.000	0.047	0.102	0.001	0.270	0.270	0.000	0.000
	0.015	0.015								
	8.747	8.604	0.053	0.065	0.102	0.051	0.270	0.270	0.000	0.000
£5	1,656	£52,423	£51,656	£52,423	£51,656	£52,423	£51,656	£52.423	£51,656	£52,423
£45	1,814	£451,071	£2,738	£3,407	£5,269	£2,674	£13,947	£14,154	£0	£0
	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	1.371	1.208								
	0.000	0.000								
	21,290	£21,290								
	29,189	£25,718								
	0.832	0.815				Budget Sha	re 2014/15			
	0.000	0.000								
	4,746	£14,746								
	2,269	£12,018								
	3,946	£13,946								
£5	5,404	£51,682	0.46	0.15	0.45	0.45			4.0-	
	1.00	1.00	0.18	0.18	0.48	0.48	1.00			
	£0						1.00	1.00	1.00	1.00
C4	C CE1	£0	C110	C1.4.4	C1.4C					
	6,651	£16,121	£118	£144	£140	£70	£218	£218	£0	£0
£	1,665	£16,121 £1,612	£12	£14	£14	£70 £7	£218 £22	£218 £22	£0 £0	£0 £0
£	1,665 8,316	£16,121 £1,612 £17,733	£12 £130	£14 £158	£14 £154	£70 £7 £77	£218 £22 £240	£218 £22 £240	£0 £0 £0	£0 £0
£1	1,665	£16,121 £1,612 £17,733 1.00	£12	£14	£14	£70 £7	£218 £22	£218 £22	£0 £0	£0 £0
£1	1,665 8,316 1.00 208.0	£16,121 £1,612 £17,733 1.00 203.9	£12 £130	£14 £158	£14 £154	£70 £7 £77	£218 £22 £240	£218 £22 £240	£0 £0 £0	£0 £0
£1	21,665 18,316 1.00 208.0 040.0	£16,121 £1,612 £17,733 1.00 203.9 1019.3	£12 £130	£14 £158	£14 £154	£70 £7 £77	£218 £22 £240	£218 £22 £240	£0 £0 £0	£0 £0
£ £1 1	1,665 8,316 1.00 208.0	£16,121 £1,612 £17,733 1.00 203.9	£12 £130	£14 £158	£14 £154	£70 £7 £77	£218 £22 £240	£218 £22 £240	£0 £0 £0	1.00 £0 £0 £0
£ £1 1 1	21,665 8,316 1.00 208.0 040.0 266.3	£16,121 £1,612 £17,733 1.00 203.9 1019.3 1266.3	£12 £130	£14 £158	£14 £154	£70 £7 £77	£218 £22 £240	£218 £22 £240	£0 £0 £0	£0 £0
£ £1 1 1 1 £6	21,665 8,316 1.00 208.0 040.0 266.3 153.2	£16,121 £1,612 £17,733 1.00 203.9 1019.3 1266.3 1142.8	£12 £130	£14 £158	£14 £154	£70 £7 £77	£218 £22 £240	£218 £22 £240	£0 £0 £0	£0 £0
£ £1 1 1 1 £6	21,665 1,00 208.0 040.0 266.3 153.2 670.88	£16,121 £1,612 £17,733 1.00 203.9 1019.3 1266.3 1142.8 £670.88	£12 £130	£14 £158	£14 £154	£70 £7 £77	£218 £22 £240	£218 £22 £240	£0 £0 £0	£0 £0 £0 0.00
£ £1 1 1 1 £6	21,665 1,00 208.0 040.0 266.3 153.2 670.88	£16,121 £1,612 £17,733 1.00 203.9 1019.3 1266.3 1142.8 £670.88 £34,646	£12 £130	£14 £158 0.00	£14 £154	£70 £7 £77 0.00	£218 £22 £240	£218 £22 £240 0.00	£0 £0 £0	£0 £0 0.00
£ £1 1 1 1 £6	21,665 1,00 208.0 040.0 266.3 153.2 670.88	£16,121 £1,612 £17,733 1.00 203.9 1019.3 1266.3 1142.8 £670.88 £34,646 £451,381 £53,233 £17,976	£12 £130	£14 £158 0.00	£14 £154	£70 £7 £77 0.00	£218 £22 £240	£218 £22 £240 0.00	£0 £0 £0	£0 £0
£ £1 1 1 1 £6	21,665 1,00 208.0 040.0 266.3 153.2 670.88	£16,121 £1,612 £17,733 1.00 203.9 1019.3 1266.3 1142.8 £670.88 £34,646 £451,381 £53,233 £17,976 £34,774	£12 £130	£14 £158 0.00 £3,128 £146	£14 £154	£70 £7 £77 0.00	£218 £22 £240	£218 £22 £240 0.00	£0 £0 £0	£00 £00 £00 0.00
£1 11 11 16 £3	21,665 18,316 1.00 208.0 040.0 1266.3 153.2 670.88 84,954	£16,121 £1,612 £17,733 1.00 203.9 1019.3 1266.3 1142.8 £670.88 £34,646 £451,381 £53,233 £17,976	£12 £130	£14 £158 0.00	£14 £154	£70 £7 £77 0.00	£218 £22 £240	£218 £22 £240 0.00	£0 £0 £0	£0 £0 0.00

		TOTAL F	unding for Do			ures include	oncosis.
Tot	olo	Ban	unding for De	signated PLP Ban		Ban	4.0
April	Sept	April	Sept	April	Sept	April	Sept
April 0	Зер г	April	Зері	April	Зері	April	Зері
0	0						
0	ő						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0		0.0		0.0		0.0
		8.000	8.000	7.000	7.000	5.0000	5.0000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000	£0	£0	£0	0.000 0£
£0	£0	£0	£0	£0	£0	£0	£0
		8.000	8.000	7.000	7.000	3.000	3.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		000.054	000.054	000 054	000 054	000 054	000.054
00	00	£22,851	£22,851	£22,851	£22,851	£22,851	£22,851
£0	0£	0.3	0.3	£0	£0	£0	0.3
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£14,746	C14 746	£14,746	C14 746	C14 746	£14,746
£0	£0	£14,746 £0	£14,746 £0	£14,746 £0	£14,746 £0	£14,746 £0	£14,740 £0
£U	£U	£U	£U	£U	£U	£U	ŁU
£0	£0	£0	£0	£0	£0	£0	£0
	20	3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00 £0	0.00£	£0.00	£0.00 £0	£0.00	£0.00	£0.00 £0	£0.00
£0	£0	£0	£0	£0	£0	ž.U	£0
1	£0		£0		£0		£0
1	£0		£0		£0		£0
1	£0		£0		£0		£0
	£0		£0		£0		£0
Additional Funding P	Per Place		£0		£0		£0
Number of ST	F classes:						

Summary of Service Level Agreements

Cleaning	Teachers'								Technical
Maintenance	Payroll	Data	HR	EDS	SENS	Swimming	Music	PSOs	ICT
£318	£819	£144	£1,276	£1,332	£581	£1,182	£2,841	£2,364	£8,908
-									
	Facilities				Service	Technical	Curriculum	Joint Use	
Procurement	Management	Finance	Legal	ELRS	Contracts	Advice	ICT	Play, Fields	

£1,926 £3,456

£624

£101 £1,744 £182

Amount included for Management Allowances/
TLRs (excluding oncosts) = £12,025

£955 £1,235

	27/03/2014	All So	hool
Line	Description	April	Sept
1	Area of Buildings (sq.m.)	13,443	13,443
2	Miles Between Sites	0.0	0.0
3	Free School Meal % (11-16)	25.42	25.42
4	Welsh Medium	0	0
5	Designated Places	20	20
6	Pupils - Year 7	189	194
7	Pupils - Year 8	186	189
8	Pupils - Year 9	204	186
9 10	Pupils - Year 10 Pupils - Year 11	171 205	204 171
11	Pupils - School Total (11-16)	955	944
12	Teacher Weighting	550	
13	Small School	0.000	0.000
14	Teachers 11-16	55.046	54.342
15	Supplements	3.500	3.500
16	Split Site Allowance	0.000	0.000
17	Social Deprivation Allowance	0.115	0.114
18	Teacher Totals	58.661	57.956
19	County Average Salary		
20	Teacher Funding	£2,908,789	£2,950,902
21	Associate Staff Weighting	0440.000	0440 000
22	Lump Sum	£112,682	£112,682
23	Per Pupil Nursery Nurse Entitlement	£101,570 4.20	£100,437 4.20
25	Nursery Nurse Salary	4.20	4.20
26	Nursery Nurse Funding	£90,768	£90,768
27	Associate Staff Funding	£305,020	£303,887
28	Capitation Weighting		,
29	Year 7 Pupils @ £103.22	£20,891	£21,768
30	Year 8 Pupils @ £103.22	£21,168	£20,891
31	Year 9 Pupils @ £103.22	£23,222	£21,168
32	Year 10 Pupils @ £129.40	£24,674	£29,110
33	Year 11 Pupils @ £332.60	£70,703	£59,422
34	Welsh Capitation Enhancement	0£	£0
35	Capitation Funding	£160,658	£152,359
36 37	Premises Weighting Pupils/Places	985.7	974.7
38	Pupil/Place Area	6,407.1	6,335.6
39	Building Area (pro rata)	13,443.4	13,443.4
40	Reckonable Area	9,925.3	9,889.5
41	Lump Sum	£8,153.44	£8,153.44
42	Premises Funding	£310,774	£309,684
43	Teaching Element		£2,933,355
44	Associate Staff Element		£304,359
45	Capitation Element		£155,817
46	Premises Element		£310,138
47	Total Formula Funding		£3,703,669
48 49	Swimming Pools		£42,455
50	Kitchen Fuel Long-Term Sickness		£27,266 £46,099
51	SLAs (less ELWa funding)		£176,642
52	Rates		£87,978
53	Post 16 Funding		£415,602
54	Post 16 Mainstream SEN		£15,455
55	Workforce Remodelling		£101,224
56	Severe/Complex SEN Budget		£175,176
57	Falling Roll Protection		£0
58	Salary Protection/Safeguarding		£4,196
59	New School Funding		£0
60	Total Additions		£1,092,093
61	Budget Share		£4,795,762
62 63	SEG Banding Grant		
64	Pupil Deprivation Grant		£239,598
04	i upii Deprivation Grant		LZJ3,J90

City & County of Swansea - Secondary Budget Share 2014/15 A Secondary School

NB - Staffing levels generated are a means of distributing funding only. All salaries include oncosts.

				ADDITIONAL	_ Fullalliq lol	Integrated		5	
BASIC Fu	inding for				temented	J		Statem	nented
Mainstrea		Ban	d A	Ban		Ban	d C	Band	
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
•									
186	190	21	21	6	6	2	4	0	0
182	186	21	21	12	6	2	2	0	0
199	182	21	21	14	12	0	2	1	0
168	199	21	21	15	14	1	0	1	1
201	168	21	21	14	15	1	1	0	1
936	925	105	105	61	53	6	9	2	2
1.00	1.00	0.0064	0.0064	0.0344	0.0344	0.05	0.05	0.05	0.05
0.000	0.000								
49.884	49.304	0.667	0.667	2.095	1.821	0.300	0.450	0.100	0.100
3.500	3.500	0.007	0.007	2.000		0.000	000	000	000
0.000	0.000								
0.115	0.114	l							
53.499	52.918	0.667	0.667	2.095	1.821	0.300	0.450	0.100	0.100
£49,560	£50,919	£49,560	£50,919	£49,560	£50,919	£49,560	£50,919	£49,560	£50,919
£2,651,410	£2,694,532	£33,057	£33,963	£103,828	£92,723	£14,868	£22,914	£4,956	£5,092
~=,00.,0				0.00		0.00	0.00	0.00	0.00
1.00		0.00							
1.00 £112 682	1.00 £112 682	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
£112,682	£112,682	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		0.00	0.00		Budget Shar		0.00	0.00	
£112,682 £96,445 £209,127	£112,682		0.00				0.00		
£112,682 £96,445 £209,127	£112,682 £95,312	0.00	0.13	0.70		e 2014/15	1.00	1.00	1.00
£112,682 £96,445 £209,127	£112,682 £95,312 £207,994		0.13 £282	1	0.70 £434	e 2014/15	1.00 £413		
£112,682 £96,445 £209,127	£112,682 £95,312 £207,994	0.13	0.13	0.70	Budget Shar	e 2014/15	1.00	1.00	1.00
£112,682 £96,445 £209,127 1.00 £19,199	£112,682 £95,312 £207,994 1.00 £19,612	0.13 £282 £282 £282	0.13 £282 £282 £282	0.70 £434	0.70 £434	e 2014/15 1.00 £206 £206 £206 £0	1.00 £413	1.00 £0 £0 £103	1.00 £0 £0 £0
£112,682 £96,445 £209,127 1.00 £19,199 £18,786	£112,682 £95,312 £207,994 1.00 £19,612 £19,199	0.13 £282 £282	0.13 £282 £282	0.70 £434 £867	0.70 £434 £434	e 2014/15 1.00 £206 £206	1.00 £413 £206	1.00 £0 £0	1.00 £0 £0
£112,682 £96,445 £209,127 1.00 £19,199 £18,786 £20,541	£112,682 £95,312 £207,994 1.00 £19,612 £19,199 £18,786	0.13 £282 £282 £282	0.13 £282 £282 £282	0.70 £434 £867 £1,012	0.70 £434 £434 £867	e 2014/15 1.00 £206 £206 £206 £0	1.00 £413 £206 £206	1.00 £0 £0 £103	1.00 £0 £0 £0
£112,682 £96,445 £209,127 1.00 £19,199 £18,786 £20,541 £21,739	£112,682 £95,312 £207,994 1.00 £19,612 £19,199 £18,786 £25,751	0.13 £282 £282 £282 £353	0.13 £282 £282 £282 £353	0.70 £434 £867 £1,012 £1,359	0.70 £434 £434 £867 £1,268	1.00 £206 £206 £06 £129	1.00 £413 £206 £206 £0	1.00 £0 £0 £103 £129	1.00 £0 £0 £0 £129
£112,682 £96,445 £209,127 1.00 £19,199 £18,786 £20,541 £21,739 £66,853	£112,682 £95,312 £207,994 1.00 £19,612 £19,199 £18,786 £25,751 £55,877	0.13 £282 £282 £282 £353	0.13 £282 £282 £282 £353 £353 £1,552	0.70 £434 £867 £1,012 £1,359	0.70 £434 £434 £867 £1,268	1.00 £206 £206 £06 £129	1.00 £413 £206 £206 £0	1.00 £0 £0 £103 £129	1.00 £0 £0 £0 £129
£112,682 £96,445 £209,127 1.00 £19,199 £18,786 £20,541 £21,739 £66,853 £0 £147,118	£112,682 £95,312 £207,994 1.00 £19,612 £19,199 £18,786 £25,751 £55,877 £0 £139,225 0.00	0.13 £282 £282 £282 £353 £353	0.13 £282 £282 £282 £353 £353	0.70 £434 £867 £1,012 £1,359 £1,268	0.70 £434 £434 £867 £1,268 £1,359	1.00 £206 £206 £206 £09 £129	1.00 £413 £206 £206 £0 £129	1.00 £0 £0 £103 £129 £0	1.00 £0 £0 £0 £129
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£112,682 £96,445 £209,127 £19,199 £18,786 £20,541 £21,739 £66,853 £0 £147,118 66,084.0 12,765.5 9,424.8 £7,742.27	£112,682 £95,312 £207,994 1.00 £19,612 £19,199 £18,786 £25,751 £55,877 £0 £139,225 0.00 925.0 6,012.5 12,757.8 9,385.2 £7,737.63 £293,891 £2,676,565	0.13 £282 £282 £282 £353 £353 £1,552	0.13 £282 £282 £282 £353 £353 £1,552 0.00	0.70 £434 £867 £1,012 £1,359 £1,268	0.70 £434 £434 £867 £1,268 £1,359 £4,362	1.00 £206 £206 £206 £129 £129 £670	1.00 £413 £206 £206 £0 £129 £954	1.00 £0 £0 £103 £129 £0	1.00 £0 £0 £129 £129 £258
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		TOTAL F	unding for D	esignated F	PLACES		
	tals	Ban	d E	Ban	d F	Ban	
April	Sept	April	Sept	April	Sept	April	Sept
20	20	20	20				
3	4	3	4				
4	3	4	3				
5	4	5	4				
3	5	3	5				
4	3	4	3				
19	19	19	19	0	0	0	0
		8.00	8.00	7.00	7.00	5.00	5.00
2.000	2.000	2.000	2.000	0.000	0.000	0.000	0.000
2.000	2.000	2.000	2.000	0.000	0.000	0.000	0.000
		£50,335	£50,839	£50,335	£50,839	£50,335	£50,839
£100,670	£101,678	£100,670	£101,678	£0	£0	£0	£0
		8.0000	8.0000	7.0000	7.0000	3.0000	3.0000
£5,125	£5,125	£5,125	£5,125	£0	£0	£0	£0
4.196	4.196	4.196	4.196	0.000	0.000	0.000	0.000
		£21,632	£21,632	£21,632	£21,632	£21,632	£21,632
£90,768	£90,768	£90,768	£90,768	£0	£0	£0	£0
£95,893	£95,893	£95,893	£95,893	£0	£0	£0	£0
		2.487	2.487	2.842	2.842	3.973	3.973
£770	£1,027	£770	£1,027	£0	£0	£0	£0
£1,027	£770	£1,027	£770	£0	£0	£0	£0
£1,284	£1,027	£1,284	£1,027	£0	£0	£0	£0
£965	£1,609	£965	£1,609	£0	£0	£0	£0
£2,100	£1,575	£2,100	£1,575	£0	£0	£0	£0
£6,146	£6,008	£6,146	£6,008	£0	£0	£0	£0
		2.4870	2.4870	2.8420	2.8420	3.9730	3.9730
49.7	49.7	49.7	49.7	0.0	0.0	0.0	0.0
323.1	323.1	323.1	323.1	0.0	0.0	0.0	0.0
677.9	685.6	677.9	685.6	0.0	0.0	0.0	0.0
500.5	504.4	500.5	504.4	0.0	0.0	0.0	0.0
£411.17	£415.81	£411.17	£415.81	£0.00	£0.00	£0.00	£0.00
£15,671	£15,793	£15,671	£15,793	£0	£0	£0	£0.66
,	£101,258	,	£101,258		£0		£0
	£95,893		£95,893		£0		£0
	£6,066		£6,066		£0		£0
	£15,743		£15,743		£0		£0
	£218,960		£218,960		£0	i e	£0

Summary of Service Level Agreements

(Note that for Post 16 schools the sum of these figures may be higher than that shown on line 58 due to Post 16 adjustments)

Number of STF Classes:

Meals	Finance	Legal	Procurement	HR	EDS	SENS	Music	ICT	ELRS
£72,237	£7,418	£2,213	£947	£2,974	£4,171	£2,029	£20,583	£35,336	£3,793
Curriculum	Cleaning	Teachers'	Facilities	Service	Technical	Joint Use	Joint Use	Data	Post 16
ICT	Maintenance	Pavroll	Management	Contracts	Advice	Play, Fields	Leisure Facs		Adjustment

27-Mar-14

			School Total		1
Line	Description	Calculation	April	Sept	
1	Area of Building in m2	Data from Cleaning Schedule	2,413	2,413	
2	Teachers' Average Salary	Average of Full-Time Permanent Teachers at School	£53,768	£54,529	
3	Nursery Nurse Salary	Top of Scale for 32.5 Hours a Week plus SCA	£22,851	£22,851	
	Clerical Salary	Top of Scale 2 for 30 Hours a Week	£14,746	£14,746	
	Free School Meal %	From January PLASC	40.48	40.48	Band E
	Planned Places		50.0	50.0	
	Nursery Pupils		6	3	
	Reception Pupils		3	3	
	Y1 Pupils		2	3 2	
	Y2 Pupils Y3 Pupils		1 4	1	
	Y4 Pupils		0	4	
	Y5 Pupils	2014/15 Budget Share	2	0	
	Y6 Pupils	2014/13 Budget Share	2	2	
	Y7 Pupils		7	2	
	Y8 Pupils		2	7	
	Y9 Pupils		2	2	
	Y10 Pupils		7	2	
	Y11 Pupils		2	7	
	Y12 Pupils		5	2	
	Y13 Pupils		2	5	
	Y14 Pupils		1	2	
	Total(fte)	Actual Pupil Numbers for Reception to Y14 plus half of Nursery	45.0	45.5	0.0
24	Weighted Pupil Total		178.79	180.78	0.00
25	Teacher Weighting				8.00
26	Headteacher Allowance	If Planned Places are less than 40 then 0.4; otherwise 1	1.00	1.00	
27	Teachers Nursery - Y14	Places/Teacher Weighting (Line 25)	10.000	10.000	0.000
	Teacher Total	Sum of Lines 26 & 27 (includes inflation for Performance M'gment)	11.050	11.050	
	Teacher Funding	Line 28 x Line 2	£594,152	£602,561	
	Associate Staff Weighting				8.00
	Nursery Nurses	Planned Places/ APT&C Weighting (Line 30)	16.667	16.667	0.000
	Clerical	Planned Places x Capitation Weighting (Line 36) x 0.004 (min.0.4)	0.795	0.795	0.000
	Nursery Nurse Funding	Line 31 x Line 3	£380,858	£380,858	
	Clerical Funding	Line 32 x Line 4	£11,723	£11,723	
	Total APT&C Funding Capitation Weighting	Line 33 + Line 34	£392,581	£392,581	2.4833
	Small School Supplement	£2026.20 less £16.20 x 1st 50 weighted fte & £8.10 x next 150	£170	£154	2.4000
	Basic (Primary)	Nursery to Y6 Pupils x Weighting (Line 36) x £68.87	£5,365	£4,829	£0.00
	(Y7- Y9)	Y7 to Y9 Pupils x Weighting (Line 36) x £95.48	£4,091	£4,091	£0.00
	(Y10-Y11)	Y10 to Y11 Pupils x Weighting (Line 36) x £120.28	£4,217	£4,217	£0.00
		Y12-Y14 Pupils x Line 37 x £143.36 +Exam Fees (Y12=£48.80,Y13=£105.19)	£4,913	£5,637	£0.00
	Capitation Funding	Sum of Lines 37 to 41	£18,755	£18,927	
	Premises Weighting		·	·	2.4833
44	Pupils/Places	Sum of PLACES in each band x Weighting (Line 43)	198.66	198.66	0.00
	Pupil/Place Area	Line 44 times 6.5 sq.metres	1,291.29	1,291.29	0.00
	Reckonable-Area	Pupil area plus 1/2 difference between pupil area and school area	1,852.15	1,852.15	0.00
	Premises Funding		£53,462	£53,462	
	Teaching Element	Line 29 (5/12ths April:7/12ths Sept)		£599,057	1
	Associate Staff Element	Line 35 (5/12ths April:7/12ths Sept)		£392,581	1
	Capitation Element	Line 42 (5/12ths April:7/12ths Sept)		£18,856	1
_	Premises Element	Line 47 (5/12ths April:7/12ths Sept)		£53,462	1
	Total Formula Funding			£1,063,956	1
	Residential Costs			£0	
	Workforce Remodelling Swimming Pools			£46,026	1
	Kitchen Fuel			£24,713 £1,433	
	Transport	Cost of Minibus		£1,433 £1,961	
	Salary Protection	Head & Deputy Salaries Above Group and Salary Safeguarding		£1,961 £0	
	Long Term Sickness	li load a Dopaty Galaries Above Group and Galary Galeguarding		£39,244	
	SLAs	Service Level Agreements		£28,245	
61	Total Additions	Sum of Lines 53 to 62		£141,622	
	Budget Share	line 52 + line 63		£1,205,578	1

NB Staffing levels generated are a means of distributing funding only All salary figures include oncosts.

Band E

September

Band H

Band G

50.0		50.0			50.0		
3		6			3		
3		3			3		
3 2		2			3		
2		1			2		
1		4			1		
4					4		
0		2			0		
2		2			2		
2		7			2		
2 7		2			7		
	2			2			
2	7			2			
2 2 7	2				7		
		5			2		
2 5		2			5		
2		1			2		
15.5	0.0	45.0	0.0	0.0	45.5	0.0	
0.78	0.00	178.79	0.00	0.00	180.78	0.00	
	8.00	5.00	5.00	8.00	5.00	5.00	
1.00							
000	0.000	10.000	0.000	0.000	10.000	0.000	
050							
561							
	8.00	3.00	1.00	8.00	3.00	1.00	
667	0.000	16.667	0.000	0.000	16.667	0.000	
795	0.000	0.795	0.000	0.000	0.795	0.000	
858							
723							
581							
	2.4833	3.9732	3.9732	2.4833	3.9732	3.9732	
154							
829	£0.00	£5,365.15	£0.00	£0.00	£4,828.64	£0.00	
091	£0.00	£4,091.39	£0.00	£0.00	£4,091.39	£0.00	
217	£0.00	£4,216.53	£0.00	£0.00	£4,216.53	£0.00	
637	£0.00	£4,912.83	£0.00	£0.00	£5,637.13	£0.00	
927							
	2.4833	3.9732	3.9732	2.4833	3.9732	3.9732	
3.66	0.00	198.66	0.00	0.00	198.66	0.00	
1.29	0.00	1,291.29	0.00	0.00	1,291.29	0.00	
2.15	0.00	1,852.15	0.00	0.00	1,852.15	0.00	
462							
057							
581							
856							

April

Band H

Band G

Cleaning	Teachers'	Facilities	Annual	Technical
Maintenance	Payroll	Management	Serv. Conts.	Advice
£445	£917	£57	£5,590	£1,072
SENS	Music	ICT	ELRS	Finance
£653	£0	£7,524	£1,457	£3,969
Legal	Curriculum ICT	HR	EDS	Procurement
£156	£1,193	£1,098	£1,535	£544
PSO				
£2,035				