

**City and County of Swansea
Dinas a Sir Abertawe**



**Education Budget Statement 2016/17
Datganiad Cyllideb Addysg 2016/17**

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



LA Annual Budget Statement 2016/2017

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 2016/2017

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: 2016-17

LEA Name: City and County of Swansea

LEA Code: 670

UA Code: 532

(1) School name	(2) Official reference number	(3) School opening/ closing O/C	(4) Date opening/ closing	(5) Number of pupils	(6) (7) Budget share		(8) Notional S.E.N. budget £k	(9) Non-ISB Funds devolved to schools £k
					Per school £k	Per pupil £		

Primary schools

Brynmill School	2006			319	989	3,101	88	139
Cadle Primary School	2008			356	1,248	3,509	263	256
Cwmrhydyceirw Primary School	2014			461	1,346	2,919	144	258
Danygraig Primary School	2017			240	998	4,160	303	177
Gendros Primary School	2021			286	879	3,069	86	180
Glais Primary School	2023			109	403	3,708	14	47
Grange Primary School	2027			209	763	3,658	139	99
Hafod Primary School	2032			223	849	3,814	164	148
Ysgol Gymraeg Lon Las	2036			472	1,283	2,716	81	186
Morryston Primary School	2040			198	949	4,798	395	128
Oystermouth Primary School	2042			219	685	3,131	45	94
Pentrechwyth Primary School	2048			129	542	4,189	79	121
Plasmarl Primary School	2051			141	567	4,020	67	111
Sketty Primary School	2054			449	1,288	2,869	76	199
St Helen's Primary School	2055			210	684	3,257	66	118
Terrace Road Primary School	2059			269	871	3,233	142	213
Townhill Primary School	2063			464	1,675	3,611	422	360
Waunarlwydd Primary School	2065			260	793	3,047	67	128
Waun Wen School	2067			196	663	3,384	93	167
Clwyd Primary School	2069			294	1,487	5,055	634	238
Ynystawe Primary School	2071			194	636	3,268	46	86
Clase Primary School	2073			262	1,348	5,146	585	225
Portmead Primary School	2075			211	745	3,528	81	172
Mayals Primary	2076			222	751	3,389	100	114
Cwmglas Primary School	2077			267	951	3,557	188	173
Blaenymaes Primary School	2082			231	849	3,682	128	209
Trallwn Primary School	2084			250	1,043	4,165	325	211

S52 EDUCATION BUDGET STATEMENT

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(1) School name	(2) Official reference number	(3) School opening/ closing O/C	(4) Date opening/ closing	(5) Number of pupils	(6) (7) Budget share		(8) Notional S.E.N. budget £k	(9) Non-ISB Funds devolved to schools £k
					Per school £k	Per pupil £		

Primary schools

Parkland Primary School	2086			483	1,427	2,956	183	239
Newton Primary School	2092			218	659	3,020	15	79
Whitestone Primary	2095			152	753	4,955	271	88
Hendrefoilan Primary	2096			224	704	3,141	58	83
Y.G.G. Brynymor	2098			278	820	2,954	41	139
Bishopston Primary School	2105			291	1,045	3,588	260	119
Castlwrchwr Primary School	2108			208	667	3,206	49	107
Cila Primary School	2109			141	520	3,697	59	73
Craigcefnparc Primary	2117			70	332	4,752	13	42
Crwys Primary School	2120			155	616	3,971	117	53
Ysgol Gynradd Felindre	2133			51	269	5,232	11	22
Llangyfelach Primary School	2157			202	685	3,397	63	98
Llanrhidian Primary	2159			137	480	3,503	24	56
Penclawdd Primary School	2167			167	559	3,356	37	88
Pengelli Primary	2172			88	363	4,108	22	51
Penllergaer Primary School	2174			344	1,224	3,562	315	161
Penyrheol Primary School	2176			218	762	3,497	108	147
Pontarddulais Primary School	2186			437	1,307	2,994	139	256
Y.G.G. Bryniago	2189			228	723	3,177	65	99
Pontlliw Primary	2192			187	659	3,531	93	90
Tre Uchaf Primary School	2211			205	865	4,230	272	115
Y.G.G. Pontybrenin	2212			521	1,409	2,703	110	247
Craigfelen Primary School	2215			161	611	3,792	69	149
Pennard Primary	2216			203	641	3,157	32	70
Knelston Primary	2217			118	431	3,658	12	42
Pen-Y-Fro	2219			160	554	3,460	63	79
Pontybrenin Primary School	2223			325	961	2,956	111	158

S52 EDUCATION BUDGET STATEMENT

Year: 2016-17

LEA Name: City and County of Swansea

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(1) School name	(2) Official reference number	(3) School opening/ closing O/C	(4) Date opening/ closing	(5) Number of pupils	(6) Budget share		(7) Notional S.E.N. budget £k	(8) Non-ISB Funds devolved to schools £k
					Per school £k	Per pupil £		

Primary schools

Talycopa Primary School	2225			207	676	3,272	63	113
Glyncollen Primary School	2226			225	742	3,293	81	111
Ysgol Gymraeg Y Login Fach	2229			232	710	3,062	33	112
Y.G.G. Tirdeunaw	2231			430	1,275	2,966	109	263
Y.G.G. Gellionen	2232			254	792	3,118	58	127
Gors Community School	2233			275	949	3,450	141	208
Sea View Primary School	2234			187	747	3,994	147	174
Y.G.G. Llwynderw	2235			302	888	2,937	35	120
Birchgrove Primary	2236			423	1,246	2,944	113	255
Dunvant Primary School	2237			306	948	3,101	53	129
Gwyrosydd Primary School	2238			433	1,570	3,629	399	326
St Thomas Community Primary School	2239			379	1,190	3,141	138	248
Gowerton Primary School	2240			369	1,158	3,140	122	201
Pentre'r Graig Primary School	2241			285	955	3,354	106	196
Ysgol Gymraeg Tan-y-lan	2242			139	471	3,385	24	90
Burlais Primary School	2243			553	1,979	3,579	516	379
Clydach Primary School	2244			209	743	3,558	65	127
Ysgol Gymraeg y Cwm	2245			92	395	4,304	19	67
Gorseinon Primary School	2246			303	1,059	3,493	113	216
Brynhafyd Primary School	2247			448	1,429	3,193	199	246
St. David's Rc Primary School	3303			199	669	3,370	70	77
St Illtyds Primary	3305			221	734	3,319	76	140
Christchurch Church In Wales	3306			138	482	3,488	32	71
St Joseph's R.C. Primary	3308			223	660	2,954	20	96
St Josephs Cathedral Primary School	3309			494	1,420	2,872	117	252

(10) Totals/average primary schools

20,435	69,215	3,387	10,281	11,849
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S52 EDUCATION BUDGET STATEMENT

Year: 2016-17

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LEA Code: 670

UA Code: 532

(1) School name	(2) Official reference number	(3) School opening/ closing O/C	(4) Date opening/ closing	(5) Number of pupils	(6) Budget share		(7) Notional S.E.N. budget £k	(8) Non-ISB Funds devolved to schools £k
					(6) Per school £k	(7) Per pupil £		

Secondary schools

Cefn Hengoed	4031			684	3,436	5,021	567	344
Olichfa School	4032			1,798	7,104	3,950	505	193
Morryston Comprehensive	4033			1,073	4,565	4,255	688	238
Pentrefafod School	4043			948	4,534	4,782	818	335
Bishop Gore School	4044			1,243	5,491	4,417	689	365
Penyrheol Comprehensive School	4062			914	4,287	4,691	470	218
Gowerton Comprehensive School	4063			1,069	4,715	4,412	671	194
Bishopston Comprehensive	4069			1,097	4,683	4,270	580	137
Pontarddulais Comprehensive School	4072			780	3,575	4,584	464	153
Ysgol Gyfun Gwyr	4074			864	3,648	4,225	282	106
Birchgrove	4075			526	2,876	5,463	457	211
Dylan Thomas Community School	4076			493	3,118	6,326	863	333
Ysgol Gyfun Gymraeg Bryn Tawe	4078			793	3,622	4,569	328	130
Bishop Vaughan School	4600			1,518	5,983	3,942	465	315

(11) Totals/average secondary schools

13,800	61,637	4,467	7,848	3,272
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S52 EDUCATION BUDGET STATEMENT

Year: 2016-17

LEA Name: City and County of Swansea

LEA Code: 670

UA Code: 532

(1) School name	(2) Official reference number	(3) School opening/closing O/C	(4) Date opening/closing	(5) Number of places	(6) Budget share		(8) Notional S.E.N. budget £k	(9) Non-ISB Funds devolved to schools £k
					(6) Per school £k	(7) Per pupil £		

Special schools

Ysgol Pen-y-Bryn	7000			128	2,198	17,183		49
Ysgol Crug Glas	7008			54	1,358	25,062		20

(12) Totals/average special schools

	182	3,556	19,527	0	68
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(13) Totals for all schools

	34,417	134,408	3,905	18,129	15,190
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MEMORANDUM ITEMS

(14) UNALLOCATED ISB

Nursery	0
Primary	0
Middle	0
Secondary	0
Special	0
Total	0

(15) NON ALLOCATED NON-ISB FUNDS

Nursery	
Primary	
Middle	
Secondary	
Special	
Total	0

(16) TOTAL ISB

134,408

S52 Education Budget Statement			Table 2: Funding Factors	
Year	LEA	Table Version No.	LEA No.	Completion Date
2016/17	City & County of Swansea	1	670	26/04/2017

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
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AGE-WEIGHTED FUNDING

Mainstream

Nursery Class (fte)	£3,193	1,637.92	£5,229,888
Reception	£2,588	2,716.75	£7,029,792
Year 1	£2,326	2,711.17	£6,305,699
Year 2	£2,326	2,631.67	£6,120,796
Year 3	£2,326	2,677.75	£6,227,978
Year 4	£2,326	2,703.58	£6,288,062
Year 5	£2,326	2,572.50	£5,983,185
Year 6	£2,386	2,508.25	£5,984,087
Year 7	£3,257	2,423.00	£7,890,592
Year 8	£3,257	2,375.08	£7,734,550
Year 9	£3,257	2,329.50	£7,586,106
Year 10	£3,283	2,323.08	£7,626,028
Year 11	£3,357	2,389.25	£8,019,562
Year 12	£0	0.00	£0
Year 13	£0	0.00	£0

Primary	20,159.58	£49,169,486
Secondary	11,839.92	£38,856,838

Total	31,999.50	£88,026,324	67.27%
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Type and factor name	Range or Level	Unit Value £	Pupil/Place Numbers	Funds Allocated	% of Primary & Secondary Budgets	
SEN - Place-led Funding Treated as Pupil-led						
Primary	Band E	£10,928	224.00	£2,447,963		
	Band F	£12,773	52.00	£664,189		
	Band G	£19,960	22.00	£439,112		
Secondary	Band E	£11,141	174.75	£1,946,889		
	Band F	£13,514	74.17	£1,002,265		
	Band G	£20,541	10.00	£205,415		
			Primary	298.00	£3,551,264	
			Secondary	258.92	£3,154,569	
			Total	556.92	£6,705,833	5.12%
				Range or Level	Funds Allocated	
SEN Funding - Pupil-led						
			Primary	£6,799,051		
			Secondary	£4,574,628		
			Total	£11,373,679	10.72%	
TOTAL OF FUNDING TREATED AS PUPIL-LED						
			Primary	20,457.58	£59,519,801	85.99%
			Secondary	12,098.83	£46,586,035	75.58%
			Total	32,556.42	£106,105,836	81.09%

TOTAL FUNDS AVAILABLE TO MAINSTREAM SCHOOLS PRIOR TO ELWa FUNDING

Primary	£69,215,004	
Secondary	£56,231,750	
Total	£125,446,754	95.87%

Post 16 Funding

Secondary mainstream

£5,405,492	4.13%
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TOTAL FUNDS AVAILABLE TO MAINSTREAM SCHOOLS

Primary	£69,215,004	
Secondary	£61,637,242	
Total	£130,852,246	100.00%

SPECIAL SCHOOLS

Type and factor name	Range or Level	Unit Value £	Pupil/Place Numbers	Funds Allocated
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Place-led Funding

Band E	£10,737		91.8	£985,153
Band G	£20,402		90.3	£1,842,995
Band H	£0		0	£0
Total			182	£2,828,149

Pupil-led Funding

Nursery (fte)	£524.36		3.42	£1,791.58
Reception	£524.36		8.50	£4,457.10
Year 1	£524.36		5.42	£2,840.31
Year 2	£524.36		6.00	£3,146.19
Year 3	£524.36		5.58	£2,927.70
Year 4	£524.36		4.17	£2,184.85
Year 5	£524.36		5.08	£2,665.52
Year 6	£524.36		5.08	£2,665.52
Year 7	£510.34		14.42	£7,357.47
Year 8	£534.80		14.58	£7,799.21
Year 9	£548.35		16.92	£9,276.29
Year 10	£613.57		17.67	£10,839.67
Year 11	£596.63		12.58	£7,507.60
Year 12	£726.11		17.42	£12,646.37
Year 13	£777.78		20.83	£16,203.69
Year 14	£679.37		18.33	£12,455.17
Total			176	£106,764

Site Specific Factors

Premises lump sum	£671		2	£1,342
Excess Area	£13.00		584.54	£7,599
Swimming Pool	£23,848		1	£23,848
Total				£32,789

Type and factor name	Unit Value £	Pupil/Place Numbers	Funds Allocated
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School Specific Factors

Curriculum Protection	£55,698	2	£111,396
Small School Capitation			£0
Workforce Remodelling			£9,660
Kitchen Fuel		2	£5,621
Transport		2	£4,106
Long Term Sickness			£95,784
Salary Protection			£0
SLAs			£113,408
Residential Costs	£247,829	1	£247,829

Total			£587,803
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TOTAL FUNDS AVAILABLE TO SPECIAL SCHOOLS	£3,555,505
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TOTAL FUNDS AVAILABLE TO ALL SCHOOLS	£134,407,751
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31-Mar-16

City & County of Swansea - Primary Budget Share 2016/2017
A Primary School

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

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	2,628	2,628
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	36.05	36.05
5	Designated Places	9	9
6	Pupils - Nursery 1 (Rising 3)	18	12
7	Pupils - Nursery 2	54	35
8	Pupils -Reception	39	57
9	Pupils - Year 1	49	39
10	Pupils - Year 2	46	49
11	Pupils - Year 3	59	46
12	Pupils - Year 4	43	59
13	Pupils - Year 5	43	43
14	Pupils - Year 6	40	43
15	School Total (F.T.E.)	355.0	353.5
16	School Total (F.T.E.) January		356.1
17	Teacher Weighting		
18	Teachers (Nurs/Rec)	2,374	2,490
19	Teachers (Y1 - Y6)	10,039	10,010
20	Supplements	0.513	0.510
21	Social Deprivation Factor	0.238	0.239
22	Teacher Totals	13,164	13,249
23	School Average Salary		
24	Teacher Funding	£675,658	£707,163
25	Associate Staff Weighting		
26	Nursery Nurse Entitlement	3,749	3,202
27	Nursery Nurse Supplement	0.000	0.000
28	Nursery Nurse Salary		
29	Nursery Nurse Funding	£83,993	£72,091
30	Clerical Entitlement	1,520	1,524
31	Clerical Supplement	0.000	0.000
32	Clerical Assistant Salary		
33	Clerical Funding	£22,902	£22,962
34	Split Site Funding	£0	£0
35	APT&C Funding	£106,895	£95,053
36	Capitation Weighting		
37	Small-School Supplement	£0	£0
38	Basic Allowance	£29,976	£28,896
39	Welsh Medium Supplement	£0	£0
40	Capitation Funding	£29,976	£28,896
41	Premises Weighting		
42	Pupils:Places	379.9	381.0
43	Area @ 5.0 sq.m/Pupil:Place	1899.7	1905.1
44	Building Area (pro rata)	2627.8	2627.8
45	Reckonable Area	2263.8	2266.5
46	Lump Sum	£670.88	£670.88
47	Premises Funding	£41,871	£41,920
48	Teaching Element		£694,036
49	APT&C Element		£99,987
50	Capitation Element		£29,346
51	Premises Element		£41,900
52	Total Formula Funding		£865,269
53	Swimming Pools		£0
54	Kitchen Fuel		£4,743
55	New School Funding		£0
56	Long Term Sickness		£12,874
57	Rates		£16,646
58	Breakfast Club Supervision		£3,377
59	Salary Protection		£0
60	Workforce Remodelling		£64,860
61	SEN Budget		£163,586
62	SLAs		£116,583
63	Total Additions		£382,669
64	Budget Share		£1,247,938
65	EIG		
66	PDG		£125,200
67			

BASIC Funding for Mainstream Pupils	
April	Sept
18	12
54	35
39	57
49	39
46	49
58	43
41	58
41	41
37	41
347.0	345.5
	348.1
1.00	1.00
2,374	2,490
9,039	9,010
0.513	0.510
0.238	0.239
12,164	12,249
£50,998	£53,170
£620,338	£651,290
1.00	1.00
2,200	1,653
0.000	0.000
£21,759	£21,759
£47,870	£35,968
1,388	1,392
0.000	0.000
£15,070	£15,070
£20,917	£20,977
£68,787	£56,945
1.00	1.00
£0	£0
£27,848	£26,768
£0	£0
£27,848	£26,768
1.00	1.00
347.0	348.1
1735.0	1740.4
2400.0	2400.6
2067.5	2070.5
£612.72	£612.88
£38,241	£38,296
	£638,393
	£61,879
	£27,218
	£38,273
	£765,763
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES									
Totals		Band E		Band F		Band G			
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
9	9	9	9	0	0	0	0	0	0
0	0								
0	0								
0	0								
0	0								
1	3	1	3						
2	1	2	1						
2	2	2	2						
3	2	3	2						
8.0	8.0	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0
	8.0		8.0		0.0		0.0		0.0
		8.000	8.000	7.000	7.000	5.000	5.000		
1,000	1,000	1,000	1,000	0,000	0,000	0,000	0,000	0,000	0,000
1,000	1,000	1,000	1,000	0,000	0,000	0,000	0,000	0,000	0,000
£55,320	£55,873	£55,320	£55,873	£0	£0	£55,320	£55,873	£0	£0
		8,000	8,000	7,000	7,000	3,000	3,000		
1,549	1,549	1,549	1,549	0,000	0,000	0,000	0,000	0,000	0,000
£36,123	£36,123	£23,320	£23,320	£23,320	£23,320	£23,320	£23,320	£23,320	£23,320
0.132	0.132	£36,123	£36,123	£0	£0	£0	£0	£0	£0
		0.132	0.132	0,000	0,000	0,000	0,000	0,000	0,000
		£15,070	£15,070	£15,070	£15,070	£15,070	£15,070	£15,070	£15,070
£1,985	£1,985	£1,985	£1,985	£0	£0	£0	£0	£0	£0
£38,108	£38,108	£38,108	£38,108	£0	£0	£0	£0	£0	£0
		3,659	3,659	4,182	4,182	5,854	5,854		
32.9	32.9	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0
164.7	164.7	164.7	164.7	0.0	0.0	0.0	0.0	0.0	0.0
227.8	227.2	227.8	227.2	0.0	0.0	0.0	0.0	0.0	0.0
196.3	196.0	196.3	196.0	0.0	0.0	0.0	0.0	0.0	0.0
£58.16	£58.00	£58.16	£58.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£3,630	£3,624	£3,630	£3,624	£0	£0	£0	£0	£0	£0
	£55,643		£55,643		£0		£0		£0
	£38,108		£38,108		£0		£0		£0
	£2,128		£2,128		£0		£0		£0
	£3,627		£3,627		£0		£0		£0
	£99,506		£99,506		£0		£0		£0
Additional Funding Per Pupil		Additional Funding Per Place			£11,056		£0		£0

Number of STF classes:	1	1		
Amount included for TLRs (excluding oncosts) =	£16,359			

Summary of Service Level Agreements									
SIMS	Cleaning Machinery Maintenance	Employee Services - Payroll	Data	HR	SENS	Swimming	Music	PSOs	Technical ICT
£2,654	£578	£2,919	£442	£1,677	£1,166	£2,758	£6,317	£2,629	£9,184

Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Curriculum ICT	Procurement	Facilities Management
£36,093	£36,132	£706	£745	£3,158	£6,207	£1,277	£1,016	£233	£692

A Special School

15-Mar-16

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

Line	Description	Calculation	School Total		April			September		
			April	Sept	Band E	Band G	Band H	Band E	Band G	Band H
1	Area of Building in m2	Data from Cleaning Schedule	2,570	2,570						
2	Teachers' Average Salary	Average of Full-Time Permanent Teachers at School	£51,257	£54,172						
3	Nursery Nurse Salary	Top of Scale for 32.5 Hours a Week plus SCA	£23,320	£23,320						
4	Clerical Salary	Top of Scale 2 for 30 Hours a Week	£15,070	£15,070						
5	Free School Meal %	From January PLASC	50.41	50.41						
6	Planned Places		125.0	130.0	90.0	35.0		93.0	37.0	
7	Nursery Pupils		1	0		1				
8	Reception Pupils		2	8		2			8	
9	Y1 Pupils		2	2		2			2	
10	Y2 Pupils		2	2		2			2	
11	Y3 Pupils		1	2		1			2	
12	Y4 Pupils		2	1		2			1	
13	Y5 Pupils		3	2		3			2	
14	Y6 Pupils		0	3		0			3	
15	Y7 Pupils		12	13	11	1		13	0	
16	Y8 Pupils		12	12	8	4		11	1	
17	Y9 Pupils		15	12	12	3		8	4	
18	Y10 Pupils		11	15	10	1		12	3	
19	Y11 Pupils		10	11	8	2		10	1	
20	Y12 Pupils		18	10	16	2		8	2	
21	Y13 Pupils		13	18	11	2		16	2	
22	Y14 Pupils		20	13	13	7		11	2	
23	Total(fte)	Actual Pupil Numbers for Reception to Y14 plus half of Nursery	123.5	124.0	89.0	34.5	0.0	89.0	35.0	0.0
24	Weighted Pupil Total		358.09	360.08	221.01	137.08	0.00	221.01	139.06	0.00
25	Teacher Weighting				8.00	5.00	5.00	8.00	5.00	5.00
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)	18.250	19.025	11.250	7.000	0.000	11.625	7.400	0.000
28	Teacher Total	Sum of Lines 26 & 27 (includes inflation for Performance M'gment)	19.338	20.117						
29	Teacher Funding	Line 28 x Line 2	£991,208	£1,089,754						
30	Associate Staff Weighting				8.00	3.00	1.00	8.00	3.00	1.00
31	Nursery Nurses	Planned Places/ APT&C Weighting (Line 30)	22.917	23.958	11.250	11.667	0.000	11.625	12.333	0.000
32	Clerical	Planned Places x Capitation Weighting (Line 36) x 0.004 (min.0.4)	1.450	1.512	0.894	0.556	0.000	0.924	0.588	0.000
33	Nursery Nurse Funding	Line 31 x Line 3	£534,424	£558,701						
34	Clerical Funding	Line 32 x Line 4	£21,852	£22,786						
35	Total APT&C Funding	Line 33 + Line 34	£556,276	£581,487						
36	Capitation Weighting				2.48	3.97	3.97	2.48	3.97	3.97
37	Small School Supplement	£2026.20 less £16.20 x 1st 50 weighted fte & £8.10 x next 150	£0	£0						
38	Basic (Primary)	Nursery to Y6 Pupils x Weighting (Line 36) x £68.87	£3,487	£5,365	£0.00	£3,487.35	£0.00	£0.00	£5,365.15	£0.00
39	(Y7- Y9)	Y7 to Y9 Pupils x Weighting (Line 36) x £95.48	£10,182	£9,299	£7,206.56	£2,975.55	£0.00	£7,439.03	£1,859.72	£0.00
40	(Y10-Y11)	Y10 to Y11 Pupils x Weighting (Line 36) x £120.28	£6,676	£8,316	£5,270.77	£1,405.51	£0.00	£6,442.06	£1,874.02	£0.00
41	Y12-Y14+Exam Fees(Y12/13)	Y12-Y14 Pupils x Line 37 x £143.36 +Exam Fees (Y12=£48.80, Y13=£105.19)	£22,305	£17,901	£15,860.68	£6,444.60	£0.00	£14,248.50	£3,652.47	£0.00
42	Capitation Funding	Sum of Lines 37 to 41	£42,651	£40,881						
43	Premises Weighting				2.48	3.97	3.97	2.48	3.97	3.97
44	Pupils/Places	Sum of PLACES in each band x Weighting (Line 43)	362.56	377.96	223.50	139.06	0.00	230.95	147.01	0.00
45	Pupil/Place Area	Line 44 times 6.5 sq.metres	2,356.64	2,456.75	1,452.75	903.89	0.00	1,501.18	955.57	0.00
46	Reckonable-Area	Pupil area plus 1/2 difference between pupil area and school area	2,463.32	2,513.37	1,518.51	944.81	0.00	1,535.78	977.59	0.00
47	Premises Funding		£32,694	£33,345						
48	Teaching Element	Line 29 (5/12ths April:7/12ths Sept)		£1,048,693						
49	Associate Staff Element	Line 35 (5/12ths April:7/12ths Sept)		£570,982						
50	Capitation Element	Line 42 (5/12ths April:7/12ths Sept)		£41,618						
51	Premises Element	Line 47 (5/12ths April:7/12ths Sept)		£33,074						
52	Total Formula Funding			£1,694,367						
53	Residential Costs			£247,829						
54	Workforce Remodelling			£94,335						
55	Swimming Pools			£0						
56	Kitchen Fuel			£4,188						
57	Transport	Cost of Minibus		£2,213						
58	Salary Protection	Head & Deputy Salaries Above Group and Salary Safeguarding		£0						
59	Long Term Sickness			£56,547						
60	SLAs	Service Level Agreements		£98,486						
61	Total Additions	Sum of Lines 53 to 62		£503,598						
62	Budget Share	line 52 + line 63		£2,197,965						
63	Pupil Deprivation Grant			£40,250						
64	EIG									

Cleaning Machinery Maintenance	Employee Services Payroll	Facilities Management	Annual Serv. Conts.	Technical Advice
£555	£3,692	£752	£10,327	£1,355
SENS	Music	ICT	ELRS	Finance
£1,330	£0	£8,974	£2,416	£1,705
Legal	Curriculum ICT	HR	PSO	Procurement
£520	£925	£1,420	£2,597	£201
SIMS	Cleaning	Catering		
£1,436	£41,843	£18,438		