Swansea Council - Budget Share FY2025-2026 Ysgol Pen-Y-Bryn Final Budget Share

Line	Description	Calculation	Total			
1	Area of Building in m2	Data from School Measurement Database	3784			
2	Teachers' Average Salary	Average of Full-Time Permanent Teachers at School	£80,061			
	Teaching Assistants	Scale Point 9 (top of G5) for 32.5 hours per week	£28,567			
	Admin Salary	Scale Pont 17 (top of G6) for 30 hours per week	£30,015			
	Free School Meal %	January PLASC		Band E	Band G	Band H
	Planned Places		81.3	47.9	20.8	12.5
	Nursery Pupils		0			
	Reception Pupils		0			
9	1 ' '		0			
	Y2 Pupils		1		1	
	Y3 Pupils		3		3	
	Y4 Pupils		5		5	
	Y5 Pupils		4		4	
	Y6 Pupils		7		7	
	Y7 Pupils		23	11	12	
	Y8 Pupils		19	10	9	
	Y9 Pupils			11	12	
	1		23		8	
	Y10 Pupils		18	10	7	
	Y11 Pupils		20	13		
	Y12 Pupils		22	15	7	
	Y13 Pupils		16	12	4	
	Y14 Pupils		16	12	4	
	Total (fte)	Actual Pupils Numbers for Reception to Y14 plus half of Nursery	73.8	39.2	34.6	0
	Weighted Pupil Total		234.67	97.26	137.41	0.00
	Teacher Weighting			9.00	5.00	5.00
	Headteacher Allowance	If Planned Places are less than 40 then 0.4, otherwise 1	1			
27		Places/Teacher Weighting (Line 25)	11.991	5.324	4.167	2.5
28	_		0.660			
	Teacher Total	Sum of lines 26,27 and 28	13.651			
	Teacher Funding		£1,092,873			
31	Associate Staff Weighting			9.00	3.00	1.00
31 32	Associate Staff Weighting Teaching Assistants	Planned Places/APT&Cweighting (line 31)	24.768	9.00 5.324	3.00 6.944	1.00 12.5
31	Associate Staff Weighting Teaching Assistants Tasks/Workforce	Planned Places/APT&Cweighting (line 31)				12.5
31 32	Associate Staff Weighting Teaching Assistants Tasks/Workforce Admin Assistants	Planned Places/APT&Cweighting (line 31) Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4)	24.768			
31 32 33	Associate Staff Weighting Teaching Assistants Tasks/Workforce Admin Assistants		24.768 1.079	5.324	6.944	12.5
31 32 33 34 35	Associate Staff Weighting Teaching Assistants Tasks/Workforce Admin Assistants	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4)	24.768 1.079 1.006	5.324	6.944	12.5
31 32 33 34 35 36	Associate Staff Weighting Teaching Assistants Tasks/Workforce Admin Assistants TA Funding	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3	24.768 1.079 1.006 £738,377	5.324	6.944	12.5
31 32 33 34 35 36	Associate Staff Weighting Teaching Assistants Tasks/Workforce Admin Assistants TA Funding Admin Funding	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4	24.768 1.079 1.006 £738,377 £30,195	5.324	6.944	12.5
31 32 33 34 35 36 37 38	Associate Staff Weighting Teaching Assistants Tasks/Workforce Admin Assistants TA Funding Admin Funding Total Associate Funding	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4	24.768 1.079 1.006 £738,377 £30,195	5.324 0.476 2.48	6.944 0.331	12.5 0.199
31 32 33 34 35 36 37 38	Associate Staff Weighting Teaching Assistants Tasks/Workforce Admin Assistants TA Funding Admin Funding Total Associate Funding Capitation Weighting Basic (Primary)	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 + Line 36	24.768 1.079 1.006 £738,377 £30,195 £768,572	5.324 0.476 2.48	6.944 0.331	12.5 0.199 3.97
31 32 33 34 35 36 37 38	Associate Staff Weighting Teaching Assistants Tasks/Workforce Admin Assistants TA Funding Admin Funding Total Associate Funding Capitation Weighting Basic (Primary) Y7 - Y9	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 + Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44	24.768 1.079 1.006 £738,377 £30,195 £768,572	5.324 0.476 2.48	6.944 0.331 3.97 £1,802.63	12.5 0.199 3.97 0
31 32 33 34 35 36 37 38 39 40	Associate Staff Weighting Teaching Assistants Tasks/Workforce Admin Assistants TA Funding Admin Funding Total Associate Funding Capitation Weighting Basic (Primary) Y7 - Y9	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44 Y7 to Y9 Pupils * Weighting * £76.22	24.768 1.079 1.006 £738,377 £30,195 £768,572 £1,803 £6,688	5.324 0.476 2.48 0 £2,524	6.944 0.331 3.97 £1,802.63 £4,164	12.5 0.199 3.97 0 £0
31 32 33 34 35 36 37 38 39 40 41	Associate Staff Weighting Teaching Assistants Tasks/Workforce Admin Assistants TA Funding Admin Funding Total Associate Funding Capitation Weighting Basic (Primary) Y7 - Y9 Y10 - Y11	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 + Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44 Y7 to Y9 Pupils * Weighting * £76.22 Y10-Y11 Pupils * Weighting * £108.89	24.768 1.079 1.006 £738,375 £30,195 £768,572 £1,803 £6,688 £12,709	5.324 0.476 2.48 0 £2,524 £6,219	3.97 £1,802.63 £4,164 £6,489	12.5 0.199 3.97 0 £0 £0
31 32 33 34 35 36 37 38 39 40 41 42	Associate Staff Weighting Teaching Assistants Tasks/Workforce Admin Assistants TA Funding Admin Funding Total Associate Funding Capitation Weighting Basic (Primary) Y7 - Y9 Y10 - Y11 Y12 - Y14 +Exam Fees (Y12/13)	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 + Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44 Y7 to Y9 Pupils * Weighting * £76.22 Y10-Y11 Pupils * Weighting * £108.89 Y12-Yy14 Pupils * Line 38 * £130.66 + Exam Fees (Y12 = £32.67, Y13 * £87.10)	24.768 1.079 1.006 £738,377 £30,195 £768,572 £1,803 £6,688 £12,709 £21,741	5.324 0.476 2.48 0 £2,524 £6,219	3.97 £1,802.63 £4,164 £6,489	12.5 0.199 3.97 0 £0 £0
31 32 33 34 35 36 37 38 39 40 41 42 43	Associate Staff Weighting Teaching Assistants Tasks/Workforce Admin Assistants TA Funding Admin Funding Total Associate Funding Capitation Weighting Basic (Primary) Y7 - Y9 Y10 - Y11 Y12 - Y14 +Exam Fees (Y12/13) Capitation Funding	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 + Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44 Y7 to Y9 Pupils * Weighting * £76.22 Y10-Y11 Pupils * Weighting * £108.89 Y12-Yy14 Pupils * Line 38 * £130.66 + Exam Fees (Y12 = £32.67, Y13 * £87.10)	24.768 1.079 1.006 £738,377 £30,195 £768,572 £1,803 £6,688 £12,709 £21,741	5.324 0.476 2.48 0 £2,524 £6,219 £13,580	6.944 0.331 3.97 £1,802.63 £4,164 £6,489 £8,161	12.5 0.199 3.97 0 £0 £0 £0
31 32 33 34 35 36 37 38 39 40 41 42 43	Associate Staff Weighting Teaching Assistants Tasks/Workforce Admin Assistants TA Funding Admin Funding Total Associate Funding Capitation Weighting Basic (Primary) Y7 - Y9 Y10 - Y11 Y12 - Y14 +Exam Fees (Y12/13) Capitation Funding Premises Weighting Pupils/Places	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 + Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44 Y7 to Y9 Pupils * Weighting * £76.22 Y10-Y11 Pupils * Weighting * £108.89 Y12-Yy14 Pupils * Line 38 * £130.66 + Exam Fees (Y12 = £32.67, Y13 * £87.10) Sum of Lines 39 to 43	24.768 1.079 1.006 £738,377 £30,195 £768,572 £1,803 £6,688 £12,709 £21,741	5.324 0.476 2.48 0 £2,524 £6,219 £13,580 2.48	6.944 0.331 \$3.97 \$1,802.63 \$4,164 \$6,489 \$8,161	12.5 0.199 3.97 0 £0 £0 £0
31 32 33 34 35 36 37 38 39 40 41 42 43 44	Associate Staff Weighting Teaching Assistants Tasks/Workforce Admin Assistants TA Funding Admin Funding Total Associate Funding Capitation Weighting Basic (Primary) Y7 - Y9 Y10 - Y11 Y12 - Y14 +Exam Fees (Y12/13) Capitation Funding Premises Weighting Pupils/Places Pupil/Places	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 * Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44 Y7 to Y9 Pupils * Weighting * £76.22 Y10- Y11 Pupils * Weighting * £108.89 Y12 - Yy14 Pupils * Line 38 * £130.66 + Exam Fees (Y12 = £32.67, Y13 * £87.10) Sum of Lines 39 to 43 Sum of Places in each band * Weighting (Line 45)	24.768 1.079 1.006 £738,377 £30,195 £768,572 £1,803 £6,688 £12,709 £21,741 £42,940	5.324 0.476 2.48 0 £2,524 £6,219 £13,580 2.48 118.99	6.944 0.331 3.97 £1,802.63 £4,164 £6,489 £8,161 3.97 82.78	12.5 0.199 3.97 0 £0 £0 £0 49.67
31 32 33 34 35 36 37 38 39 40 41 42 42 43 44	Associate Staff Weighting Teaching Assistants Tasks/Workforce Admin Assistants TA Funding Admin Funding Total Associate Funding Capitation Weighting Basic (Primary) Y7 - Y9 Y10 - Y11 Y12 - Y14 +Exam Fees (Y12/13) Capitation Funding Premises Weighting Pupils/Places Pupil/PlaceArea Reckonable Area	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 * Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44 Y7 to Y9 Pupils * Weighting * £76.22 Y10 · Y11 Pupils * Weighting * £108.89 Y12 · Yy14 Pupils * Line 38 * £130.66 + Exam Fees (Y12 = £32.67, Y13 * £87.10) Sum of Lines 39 to 43 Sum of Places in each band * Weighting (Line 45) Line 46 * 6.5 sq. metres	24.768 1.079 1.006 £738,377 £30,195 £768,572 £1,803 £6,688 £12,709 £21,741 £42,940 251.44 1634.37 2709.18	5.324 0.476 2.48 0 £2,524 £6,219 £13,580 2.48 118.99 773.44	3.97 £1,802.63 £4,164 £6,489 £8,161 3.97 82.78 538.07	12.5 0.199 3.97 0 £0 £0 £0 3.97 49.67 322.86
31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48	Associate Staff Weighting Teaching Assistants Tasks/Workforce Admin Assistants TA Funding Admin Funding Total Associate Funding Capitation Weighting Basic (Primary) Y7 - Y9 Y10 - Y11 Y12 - Y14 +Exam Fees (Y12/13) Capitation Funding Premises Weighting Pupils/Places Pupil/PlaceArea Reckonable Area	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 * Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44 Y7 to Y9 Pupils * Weighting * £76.22 Y10 · Y11 Pupils * Weighting * £108.89 Y12 · Yy14 Pupils * Line 38 * £130.66 + Exam Fees (Y12 = £32.67, Y13 * £87.10) Sum of Lines 39 to 43 Sum of Places in each band * Weighting (Line 45) Line 46 * 6.5 sq. metres	24.768 1.079 1.006 £738,377 £30,195 £768,572 £1,803 £6,688 £12,709 £21,741 £42,940	5.324 0.476 2.48 0 £2,524 £6,219 £13,580 2.48 118.99 773.44	3.97 £1,802.63 £4,164 £6,489 £8,161 3.97 82.78 538.07	12.5 0.199 3.97 0 £0 £0 £0 3.97 49.67 322.86
31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48	Associate Staff Weighting Teaching Assistants Tasks/Workforce Admin Assistants TA Funding Admin Funding Total Associate Funding Capitation Weighting Basic (Primary) Y7 - Y9 Y10 - Y11 Y12 - Y14 +Exam Fees (Y12/13) Capitation Funding Premises Weighting Pupils/Places Pupil/PlaceArea Reckonable Area Premises Funding Total Formula Funding	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 * Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44 Y7 to Y9 Pupils * Weighting * £76.22 Y10 · Y11 Pupils * Weighting * £108.89 Y12 · Yy14 Pupils * Line 38 * £130.66 + Exam Fees (Y12 = £32.67, Y13 * £87.10) Sum of Lines 39 to 43 Sum of Places in each band * Weighting (Line 45) Line 46 * 6.5 sq. metres	24.768 1.079 1.006 £738,377 £30,195 £768,572 £1,803 £6,688 £12,709 £21,741 £42,940 251.44 1634.37 2709.18 £63,686	5.324 0.476 2.48 0 £2,524 £6,219 £13,580 2.48 118.99 773.44	3.97 £1,802.63 £4,164 £6,489 £8,161 3.97 82.78 538.07	12.5 0.199 3.97 0 £0 £0 £0 3.97 49.67 322.86
31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48	Associate Staff Weighting Teaching Assistants Tasks/Workforce Admin Assistants TA Funding Admin Funding Total Associate Funding Capitation Weighting Basic (Primary) Y7 - Y9 Y10 - Y11 Y12 - Y14 + Exam Fees (Y12/13) Capitation Funding Premises Weighting Pupils/Places Pupil/PlaceArea Reckonable Area Premises Funding Total Formula Funding Residential Costs	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 * Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44 Y7 to Y9 Pupils * Weighting * £76.22 Y10 · Y11 Pupils * Weighting * £108.89 Y12 · Yy14 Pupils * Line 38 * £130.66 + Exam Fees (Y12 = £32.67, Y13 * £87.10) Sum of Lines 39 to 43 Sum of Places in each band * Weighting (Line 45) Line 46 * 6.5 sq. metres	24.768 1.079 1.006 £738,377 £30,195 £768,572 £1,803 £6,688 £12,709 £21,741 £42,940 251.44 1634.37 2709.18 £63,686 £1,968,071 £108,928	5.324 0.476 2.48 0 £2,524 £6,219 £13,580 2.48 118.99 773.44	3.97 £1,802.63 £4,164 £6,489 £8,161 3.97 82.78 538.07	12.5 0.199 3.97 0 £0 £0 £0 3.97 49.67 322.86
31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 50 51	Associate Staff Weighting Teaching Assistants Tasks/Workforce Admin Assistants TA Funding Admin Funding Total Associate Funding Capitation Weighting Basic (Primary) Y7 - Y9 Y10 - Y11 Y12 - Y14 + Exam Fees (Y12/13) Capitation Funding Premises Weighting Pupils/Places Pupil/PlaceArea Reckonable Area Premises Funding Total Formula Funding Residential Costs Split Site	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 * Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44 Y7 to Y9 Pupils * Weighting * £76.22 Y10 · Y11 Pupils * Weighting * £108.89 Y12 · Yy14 Pupils * Line 38 * £130.66 + Exam Fees (Y12 = £32.67, Y13 * £87.10) Sum of Lines 39 to 43 Sum of Places in each band * Weighting (Line 45) Line 46 * 6.5 sq. metres	24.768 1.079 1.006 £738,377 £30,195 £768,572 £1,803 £6,688 £12,709 £21,741 £42,940 251.44 1634.37 2709.18 £6,686 £1,968,071 £108,928 £7,083	5.324 0.476 2.48 0 £2,524 £6,219 £13,580 2.48 118.99 773.44	3.97 £1,802.63 £4,164 £6,489 £8,161 3.97 82.78 538.07	12.5 0.199 3.97 0 £0 £0 £0 3.97 49.67 322.86
31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 51 51	Associate Staff Weighting Teaching Assistants Tasks/Workforce Admin Assistants TA Funding Admin Funding Total Associate Funding Capitation Weighting Basic (Primary) Y7 - Y9 Y10 - Y11 Y12 - Y14 +Exam Fees (Y12/13) Capitation Funding Premises Weighting Pupils/Places Pupil/PlaceArea Reckonable Area Premises Funding Total Formula Funding Residential Costs Split Site Swimming Pools	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 * Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44 Y7 to Y9 Pupils * Weighting * £76.22 Y10 · Y11 Pupils * Weighting * £108.89 Y12 · Yy14 Pupils * Line 38 * £130.66 + Exam Fees (Y12 = £32.67, Y13 * £87.10) Sum of Lines 39 to 43 Sum of Places in each band * Weighting (Line 45) Line 46 * 6.5 sq. metres	24.768 1.079 1.006 £738,377 £30,195 £768,572 £1,803 £6,688 £12,709 £21,741 £42,940 251.44 1634.37 2709.18 £63,686 £1,968,071 £108,928 £7,083 £0	5.324 0.476 2.48 0 £2,524 £6,219 £13,580 2.48 118.99 773.44	3.97 £1,802.63 £4,164 £6,489 £8,161 3.97 82.78 538.07	12.5 0.199 3.97 0 £0 £0 £0 3.97 49.67 322.86
31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 52 53	Associate Staff Weighting Teaching Assistants Tasks/Workforce Admin Assistants TA Funding Admin Funding Total Associate Funding Capitation Weighting Basic (Primary) Y7 - Y9 Y10 - Y11 Y12 - Y14 +Exam Fees (Y12/13) Capitation Funding Premises Weighting Pupils/Places Pupil/PlaceArea Reckonable Area Premises Funding Total Formula Funding Residential Costs Split Site Swimming Pools Kitchen Fuel	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 + Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44 Y7 to Y9 Pupils * Weighting * £76.22 Y10-Y11 Pupils * Weighting * £108.89 Y12-Y194 Pupils * Line 38 * £130.66 + Exam Fees (Y12 = £32.67, Y13 * £87.10) Sum of Lines 39 to 43 Sum of Places in each band * Weighting (Line 45) Line 46 * 6.5 sq. metres Pupil area plus 1/2 differencebetween pupil area and school area	24.768 1.079 1.006 £738,377 £30,195 £768,572 £1,803 £6,688 £12,709 £21,741 £42,940 251.44 1634.37 2709.18 £63,686 £1,968,071 £108,928 £7,083 £0 £1,809	5.324 0.476 2.48 0 £2,524 £6,219 £13,580 2.48 118.99 773.44	3.97 £1,802.63 £4,164 £6,489 £8,161 3.97 82.78 538.07	12.5 0.199 3.97 0 £0 £0 £0 3.97 49.67 322.86
31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 53	Associate Staff Weighting Teaching Assistants Tasks/Workforce Admin Assistants TA Funding Admin Funding Total Associate Funding Capitation Weighting Basic (Primary) Y7 - Y9 Y10 - Y11 Y12 - Y14 +Exam Fees (Y12/13) Capitation Funding Premises Weighting Pupils/Places Pupil/PlaceArea Reckonable Area Premises Funding Total Formula Funding Residential Costs Split Site Swimming Pools Kitchen Fuel Transport	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 + Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44 Y7 to Y9 Pupils * Weighting * £76.22 Y10-Y11 Pupils * Weighting * £108.89 Y12-Yy14 Pupils * Line 38 * £130.66 + Exam Fees (Y12 = £32.67, Y13 * £87.10) Sum of Lines 39 to 43 Sum of Places in each band * Weighting (Line 45) Line 46 * 6.5 sq. metres Pupil area plus 1/2 differencebetween pupil area and school area	24.768 1.079 1.006 £738,377 £30,195 £768,572 £1,803 £6,688 £12,709 £21,741 £42,940 251.44 1634.37 2709.18 £63,686 £1,968,071 £108,928 £7,083 £0 £1,809 £884	5.324 0.476 2.48 0 £2,524 £6,219 £13,580 2.48 118.99 773.44	3.97 £1,802.63 £4,164 £6,489 £8,161 3.97 82.78 538.07	12.5 0.199 3.97 0 £0 £0 20 49.67 322.86
31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55	Associate Staff Weighting Teaching Assistants Tasks/Workforce Admin Assistants TA Funding Admin Funding Total Associate Funding Capitation Weighting Basic (Primary) Y7 - Y9 Y10 - Y11 Y12 - Y14 + Exam Fees (Y12/13) Capitation Funding Premises Weighting Pupils/Places Pupil/PlaceArea Reckonable Area Premises Funding Total Formula Funding Residential Costs Split Site Swimming Pools Kitchen Fuel Transport Salary Protection	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 + Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44 Y7 to Y9 Pupils * Weighting * £76.22 Y10-Y11 Pupils * Weighting * £108.89 Y12-Y194 Pupils * Line 38 * £130.66 + Exam Fees (Y12 = £32.67, Y13 * £87.10) Sum of Lines 39 to 43 Sum of Places in each band * Weighting (Line 45) Line 46 * 6.5 sq. metres Pupil area plus 1/2 differencebetween pupil area and school area	24.768 1.079 1.006 £738,377 £30,195 £768,572 £1,803 £6,688 £12,709 £21,741 £42,940 251.44 1634.37 2709.18 £63,686 £1,968,071 £108,928 £7,083 £0 £1,809 £884 £0	5.324 0.476 2.48 0 £2,524 £6,219 £13,580 2.48 118.99 773.44	3.97 £1,802.63 £4,164 £6,489 £8,161 3.97 82.78 538.07	12.5 0.199 3.97 0 £0 £0 20 49.67 322.86
31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 47 48 49 50 51 52 53 54 55 56	Associate Staff Weighting Teaching Assistants Tasks/Workforce Admin Assistants TA Funding Admin Funding Total Associate Funding Capitation Weighting Basic (Primary) Y7 - Y9 Y10 - Y11 Y12 - Y14 + Exam Fees (Y12/13) Capitation Funding Premises Weighting Pupils/Places Pupil/PlaceArea Reckonable Area Premises Funding Total Formula Funding Residential Costs Split Site Swimming Pools Kitchen Fuel Transport Salary Protection Long Term Sickness	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 + Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44 Y7 to Y9 Pupils * Weighting * £76.22 Y10-Y11 Pupils * Weighting * £108.89 Y12-Yy14 Pupils * Line 38 * £130.66 + Exam Fees (Y12 = £32.67, Y13 * £87.10) Sum of Lines 39 to 43 Sum of Places in each band * Weighting (Line 45) Line 46 * 6.5 sq. metres Pupil area plus 1/2 differencebetween pupil area and school area Cost of Minibus Head & Deputy Staries above Group and Salary Safeguarding	24.768 1.079 1.006 £738,377 £30,195 £768,572 £1,803 £6,688 £12,709 £21,741 £42,940 251.44 1634.37 2709.18 £63,686 £1,968,071 £108,928 £7,083 £0 £1,809 £1,809 £1,809	5.324 0.476 2.48 0 £2,524 £6,219 £13,580 2.48 118.99 773.44	3.97 £1,802.63 £4,164 £6,489 £8,161 3.97 82.78 538.07	12.5 0.199 3.97 0 £0 £0 20 49.67 322.86
31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 66 57	Associate Staff Weighting Teaching Assistants Tasks/Workforce Admin Assistants TA Funding Admin Funding Total Associate Funding Capitation Weighting Basic (Primary) Y7 - Y9 Y10 - Y11 Y12 - Y14 + Exam Fees (Y12/13) Capitation Funding Premises Weighting Pupils/Places Pupil/PlaceArea Reckonable Area Premises Funding Total Formula Funding Residential Costs Split Site Swimming Pools Kitchen Fuel Transport Salary Protection Long Term Sickness SLAs	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 + Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44 Y7 to Y9 Pupils * Weighting * £76.22 Y10-Y11 Pupils * Weighting * £108.89 Y12-Yy14 Pupils * Line 38 * £130.66 + Exam Fees (Y12 = £32.67, Y13 * £87.10) Sum of Lines 39 to 43 Sum of Places in each band * Weighting (Line 45) Line 46 * 6.5 sq. metres Pupil area plus 1/2 differencebetween pupil area and school area	24.768 1.079 1.006 £738,377 £30,195 £768,572 £1,803 £6,688 £12,709 £21,741 £42,940 251.44 1634.37 2709.18 £63,686 £1,968,071 £108,928 £7,083 £0 £1,809 £884 £0 £15,323 £82,761	5.324 0.476 2.48 0 £2,524 £6,219 £13,580 2.48 118.99 773.44	3.97 £1,802.63 £4,164 £6,489 £8,161 3.97 82.78 538.07	12.5 0.199 3.97 0 £0 £0 20 49.67 322.86
31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 49 51 52 53 54 55 56 57 58	Associate Staff Weighting Teaching Assistants Tasks/Workforce Admin Assistants TA Funding Admin Funding Total Associate Funding Capitation Weighting Basic (Primary) Y7 - Y9 Y10 - Y11 Y12 - Y14 +Exam Fees (Y12/13) Capitation Funding Premises Weighting Pupils/Places Pupil/PlaceArea Reckonable Area Premises Funding Total Formula Funding Residential Costs Split Site Swimming Pools Kitchen Fuel Transport Salary Protection Long Term Sickness SLAs Transient Protection	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 + Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44 Y7 to Y9 Pupils * Weighting * £76.22 Y10-Y11 Pupils * Weighting * £108.89 Y12-Yy14 Pupils * Line 38 * £130.66 + Exam Fees (Y12 = £32.67, Y13 * £87.10) Sum of Lines 39 to 43 Sum of Places in each band * Weighting (Line 45) Line 46 * 6.5 sq. metres Pupil area plus 1/2 differencebetween pupil area and school area Cost of Minibus Head & Deputy Staries above Group and Salary Safeguarding	24.768 1.079 1.006 £738,377 £30,195 £768,572 £1,803 £6,688 £12,709 £21,741 £42,940 251.44 1634.37 2709.18 £63,686 £1,968,071 £108,928 £7,083 £0 £1,809 £884 £0 £15,323 £82,761	5.324 0.476 2.48 0 £2,524 £6,219 £13,580 2.48 118.99 773.44	3.97 £1,802.63 £4,164 £6,489 £8,161 3.97 82.78 538.07	12.5 0.199 3.97 0 £0 £0 £0 3.97 49.67 322.86
31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 58 59 59 50 50 50 50 50 50 50 50 50 50	Associate Staff Weighting Teaching Assistants Tasks/Workforce Admin Assistants TA Funding Admin Funding Total Associate Funding Capitation Weighting Basic (Primary) Y7 - Y9 Y10 - Y11 Y12 - Y14 + Exam Fees (Y12/13) Capitation Funding Premises Weighting Pupils/Places Pupil/PlaceArea Reckonable Area Premises Funding Total Formula Funding Residential Costs Split Site Swimming Pools Kitchen Fuel Transport Salary Protection Long Term Sickness SLAs	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 + Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44 Y7 to Y9 Pupils * Weighting * £76.22 Y10-Y11 Pupils * Weighting * £108.89 Y12-Yy14 Pupils * Line 38 * £130.66 + Exam Fees (Y12 = £32.67, Y13 * £87.10) Sum of Lines 39 to 43 Sum of Places in each band * Weighting (Line 45) Line 46 * 6.5 sq. metres Pupil area plus 1/2 differencebetween pupil area and school area Cost of Minibus Head & Deputy Staries above Group and Salary Safeguarding	24.768 1.079 1.006 £738,377 £30,195 £768,572 £1,803 £6,688 £12,709 £21,741 £42,940 251.44 1634.37 2709.18 £63,686 £1,968,071 £108,928 £7,083 £0 £1,809 £884 £0 £15,323 £82,761	5.324 0.476 2.48 0 £2,524 £6,219 £13,580 2.48 118.99 773.44	3.97 £1,802.63 £4,164 £6,489 £8,161 3.97 82.78 538.07	12.5 0.199 3.97 0 £0 £0 £0 3.97 49.67 322.86

SLAs	
Cleaning Machine Maintenance	£604
Resources	£4,605
HR	£1,645
PSO	£3,496
ICT	£11,795
ELRS	£2,980
Finance	£279
Legal	£683
Ground Maintenance	£396
Kitchen Maintenance	£6,029
Catering	£46,300
Cleaning Machine Maintenance	£100,723
MIS	£1,905
Annual Service Contracts	£15,053
Technical Advice	£2,134

Swansea Council - Budget Share FY2025-2026 Ysgol Crug Glas Final Budget Share

Line	Description	Calculation	Total			
	Description					
	Area of Building in m2	Data from School Measurement Database	2440			
	Teachers' Average Salary	Average of Full-Time Permanent Teachers at School	£83,320			
	Teaching Assistants	Scale Point 9 (top of G5) for 32.5 hours per week	£28,567			
	Admin Salary	Scale Pont 17 (top of G6) for 30 hours per week	£30,015			
	Free School Meal %	January PLASC	40.38	Band E		Band H
	Planned Places		22.9		15.0	7.9
	Nursery Pupils		1		1	
	Reception Pupils		4		4	
	Y1 Pupils		4		4	
10	Y2 Pupils		6		6	
11	. Y3 Pupils		4		4	
12	Y4 Pupils		3		3	
13	Y5 Pupils		5		5	
14	Y6 Pupils		1		1	
15	Y7 Pupils		6		6	
16	Y8 Pupils		2		2	
17	Y9 Pupils		3		3	
	Y10 Pupiis		1		1	
	Y11 Pupils		2		2	
	Y12 Pupils		5		5	
	Y13 Pupils		2		2	
	Y14 Pupils		4		4	
	Total (fte)	Actual Pupils Numbers for Reception to Y14 plus half of Nursery	22.2	0.0	22.2	0.0
	Weighted Pupil Total	Actual Pupils Numbers for Neception to 114 plus half of Nuisery	88.07	0.00	88.07	0.0
	Teacher Weighting		88.07	9		5
	Headteacher Allowance	If Planned Places are less than 40 then 0.4, otherwise 1	0.4	9	5	5
		1	4.583	0	3	1 500
27	1	Places/Teacher Weighting (Line 25)		U	3	1.583
	PPA/Workforce/Perf.Mgt	Owner of the control of the state of the sta	0.3			
	Teacher Total	Sum of lines 26,27 and 28	5.2			
	Teacher Funding		£436,186		0.00	4.00
	Associate Staff Weighting	Diamed Diagon (ADTS Counishing (line 24)	10.017	9.00	3.00	7.017
32	! Teaching Assistants	Planned Places/APT&Cweighting (line 31)	12.917	9.00		7.917
32 33	Teaching Assistants Tasks/Workforce		0.4	0	5	7.917
32 33 34	Teaching Assistants Tasks/Workforce Admin Assistants	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4)	0.4 0.4		5	
32 33 34 35	Teaching Assistants Tasks/Workforce Admin Assistants TA Funding	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3	0.4 0.4 £380,783	0	5	7.917
32 33 34 35 36	Teaching Assistants Tasks/Workforce Admin Assistants TA Funding Admin Funding	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4	0.4 0.4 £380,783 £12,006	0	5	7.917
32 33 34 35 36	Teaching Assistants Tasks/Workforce Admin Assistants TA Funding Admin Funding Total Associate Funding	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3	0.4 0.4 £380,783	0.000	0.238	7.917 0.126
32 33 34 35 36 37 38	Teaching Assistants Tasks/Workforce Admin Assistants TA Funding Admin Funding Total Associate Funding Capitation Weighting	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 + Line 36	0.4 0.4 £380,783 £12,006 £392,789	0.000	0.238 3.9732	7.917 0.126 3.9732
32 33 34 35 36 37 38 39	Teaching Assistants Tasks/Workforce Admin Assistants TA Funding Admin Funding Total Associate Funding Capitation Weighting Basic (Primary)	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 + Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44	0.4 0.4 £380,783 £12,006 £392,789	0.000 0.000 2.4833 £0	3.9732 £2,524	7.917 0.126 3.9732 £0
32 33 34 35 36 37 38 39	Teaching Assistants Tasks/Workforce Admin Assistants TA Funding Admin Funding Total Associate Funding Capitation Weighting Basic (Primary) Y7 - Y9	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 + Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44 Y7 to Y9 Pupils * Weighting * £76.22	0.4 0.4 £380,783 £12,006 £392,789 £2,524 £1,388	0.000 2.4833 £0 £0	3.9732 £2,524 £1,388	7.917 0.126 3.9732 £0 £0
32 33 34 35 36 37 38 39 40	Teaching Assistants Tasks/Workforce Admin Assistants TA Funding Admin Funding Total Associate Funding Capitation Weighting Basic (Primary) Y7 - Y9 Y10 - Y11	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 + Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44 Y7 to Y9 Pupils * Weighting * £76.22 Y10- Y11 Pupils * Weighting * £108.89	0.4 0.4 £380,783 £12,006 £392,789 £2,524 £1,388 £1,298	0.000 2.4833 £0 £0 £0	3.9732 £2,524 £1,388 £1,298	7.917 0.126 3.9732 £0 £0 £0
32 33 34 35 36 37 38 39 40 41	Teaching Assistants Tasks/Workforce Admin Assistants TA Funding Admin Funding Total Associate Funding Capitation Weighting Basic (Primary) Y7 - Y9 Y10 - Y11 Y12 - Y14 + Exam Fees (Y12/13)	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 + Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44 Y7 to Y9 Pupils * Weighting * £76.22 Y10-Y11 Pupils * Weighting * £108.89 Y12-Yy14 Pupils * Line 38 * £130.66 + Exam Fees (Y12 = £32.67, Y13 * £87.10)	0.4 0.4 £380,783 £12,006 £392,789 £2,524 £1,388 £1,298 £5,947	0.000 2.4833 £0 £0	3.9732 £2,524 £1,388	7.917 0.126 3.9732 £0 £0
32 33 34 35 36 37 38 39 40 41 42 43	Teaching Assistants Tasks/Workforce Admin Assistants TA Funding Admin Funding Total Associate Funding Capitation Weighting Basic (Primary) Y7 - Y9 Y10 - Y11 Y12 - Y14 +Exam Fees (Y12/13) Capitation Funding	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 + Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44 Y7 to Y9 Pupils * Weighting * £76.22 Y10- Y11 Pupils * Weighting * £108.89	0.4 0.4 £380,783 £12,006 £392,789 £2,524 £1,388 £1,298	0.000 2.4833 £0 £0 £0 £0	5 0.238 3.9732 £2,524 £1,388 £1,298 £5,947	7.917 0.126 3.9732 £0 £0 £0 £0
322 333 344 355 366 377 388 39 40 411 422 433	Teaching Assistants Tasks/Workforce Admin Assistants TA Funding Admin Funding Total Associate Funding Capitation Weighting Basic (Primary) Y7 - Y9 Y10 - Y11 Y12 - Y14 +Exam Fees (Y12/13) Capitation Funding Premises Weighting	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 + Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44 Y7 to Y9 Pupils * Weighting * £76.22 Y10- Y11 Pupils * Weighting * £108.89 Y12-Yy14 Pupils * Line 38 * £130.66 + Exam Fees (Y12 = £32.67, Y13 * £87.10) Sum of Lines 39 to 43	0.4 0.4 £380,783 £12,006 £392,789 £2,524 £1,388 £1,298 £5,947 £11,156	0.000 2.4833 £0 £0 £0 £0	3.9732 £2,524 £1,388 £1,298 £5,947	7.917 0.126 3.9732 £0 £0 £0 £0
322 333 344 355 366 377 388 399 411 422 433 444	Teaching Assistants Tasks/Workforce Admin Assistants TA Funding Admin Funding Total Associate Funding Capitation Weighting Basic (Primary) Y7 - Y9 Y10 - Y11 Y12 - Y14 +Exam Fees (Y12/13) Capitation Funding Premises Weighting Pupils/Places	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 + Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44 Y7 to Y9 Pupils * Weighting * £76.22 Y10-Y11 Pupils * Weighting * £108.89 Y12-Yy14 Pupils * Line 38 * £130.66 + Exam Fees (Y12 = £32.67, Y13 * £87.10)	0.4 0.4 £380,783 £12,006 £392,789 £2,524 £1,388 £1,298 £5,947 £11,156	0.0000 2.4833 £0 £0 £0 £0 £0 £0	3.9732 £2,524 £1,388 £1,298 £5,947 3.9732	7.917 0.126 3.9732 £0 £0 £0 £0 3.9732 31.45
322 333 344 355 366 377 388 399 400 411 422 433 444 455 466	Teaching Assistants Tasks/Workforce Admin Assistants TA Funding Admin Funding Total Associate Funding Capitation Weighting Basic (Primary) Y7 - Y9 Y10 - Y11 Y12 - Y14 +Exam Fees (Y12/13) Capitation Funding Premises Weighting Pupils/Places Pupil/PlaceArea	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 + Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44 Y7 to Y9 Pupils * Weighting * £76.22 Y10- Y11 Pupils * Weighting * £108.89 Y12-Yy14 Pupils * Line 38 * £130.66 + Exam Fees (Y12 = £32.67, Y13 * £87.10) Sum of Lines 39 to 43	0.4 0.4 £380,783 £12,006 £392,789 £2,524 £1,388 £1,298 £5,947 £11,156	0.000 2.4833 £0 £0 £0 £0	3.9732 £2,524 £1,388 £1,298 £5,947 3.9732	7.917 0.126 3.9732 £0 £0 £0 3.9732 31.45 204.43
322 333 344 355 366 377 388 399 400 411 422 433 444 455 466	Teaching Assistants Tasks/Workforce Admin Assistants TA Funding Admin Funding Total Associate Funding Capitation Weighting Basic (Primary) Y7 - Y9 Y10 - Y11 Y12 - Y14 +Exam Fees (Y12/13) Capitation Funding Premises Weighting Pupils/Places	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 + Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44 Y7 to Y9 Pupils * Weighting * £76.22 Y10-Y11 Pupils * Weighting * £108.89 Y12-Yy14 Pupils * Line 38 * £130.66 + Exam Fees (Y12 = £32.67, Y13 * £87.10) Sum of Lines 39 to 43 Sum of Places in each band * Weighting (Line 45)	0.4 0.4 £380,783 £12,006 £392,789 £2,524 £1,388 £1,298 £5,947 £11,156	0.0000 2.4833 £0 £0 £0 £0 £0 £0	3.9732 £2,524 £1,388 £1,298 £5,947 3.9732 59.6 387.4	7.917 0.126 3.9732 £0 £0 £0 £0 3.9732 31.45
322 333 344 35 36 373 388 39 40 411 422 433 444 455 466 477	Teaching Assistants Tasks/Workforce Admin Assistants TA Funding Admin Funding Total Associate Funding Capitation Weighting Basic (Primary) Y7 - Y9 Y10 - Y11 Y12 - Y14 +Exam Fees (Y12/13) Capitation Funding Premises Weighting Pupils/Places Pupil/PlaceArea	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 + Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44 Y7 to Y9 Pupils * Weighting * £76.22 Y10- Y11 Pupils * Weighting * £108.89 Y12-Yy14 Pupils * Line 38 * £130.66 + Exam Fees (Y12 = £32.67, Y13 * £87.10) Sum of Lines 39 to 43 Sum of Places in each band * Weighting (Line 45) Line 46 * 6.5 sq. metres	0.4 0.4 £380,783 £12,006 £392,789 £2,524 £1,388 £1,298 £5,947 £11,156	2.4833 £0 £0 £0 £0 0 0	3.9732 £2,524 £1,388 £1,298 £5,947 3.9732 59.6 387.4	7.917 0.126 3.9732 £0 £0 £0 3.9732 31.45 204.43
322 333 344 355 366 377 388 399 400 411 422 433 444 455 466 466 477 488	Teaching Assistants Tasks/Workforce Admin Assistants TA Funding Admin Funding Total Associate Funding Capitation Weighting Basic (Primary) Y7 - Y9 Y10 - Y11 Y12 - Y14 +Exam Fees (Y12/13) Capitation Funding Premises Weighting Pupils/Places Pupil/PlaceArea Reckonable Area	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 + Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44 Y7 to Y9 Pupils * Weighting * £76.22 Y10- Y11 Pupils * Weighting * £108.89 Y12-Yy14 Pupils * Line 38 * £130.66 + Exam Fees (Y12 = £32.67, Y13 * £87.10) Sum of Lines 39 to 43 Sum of Places in each band * Weighting (Line 45) Line 46 * 6.5 sq. metres	0.4 0.4 £380,783 £12,006 £392,789 £2,524 £1,388 £1,298 £5,947 £11,156	2.4833 £0 £0 £0 £0 0 0	3.9732 £2,524 £1,388 £1,298 £5,947 3.9732 59.6 387.4	7.917 0.126 3.9732 £0 £0 £0 3.9732 31.45 204.43
322 333 344 355 366 377 388 399 400 411 422 433 444 45 466 466 477 488	Teaching Assistants Tasks/Workforce Admin Assistants TA Funding Admin Funding Total Associate Funding Capitation Weighting Basic (Primary) Y7 - Y9 Y10 - Y11 Y12 - Y14 +Exam Fees (Y12/13) Capitation Funding Premises Weighting Pupils/Places Pupil/PlaceArea Reckonable Area Premises Funding	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 + Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44 Y7 to Y9 Pupils * Weighting * £76.22 Y10- Y11 Pupils * Weighting * £108.89 Y12-Yy14 Pupils * Line 38 * £130.66 + Exam Fees (Y12 = £32.67, Y13 * £87.10) Sum of Lines 39 to 43 Sum of Places in each band * Weighting (Line 45) Line 46 * 6.5 sq. metres	0.4 0.4 £380,783 £12,006 £392,789 £2,524 £1,388 £1,298 £5,947 £11,156 91.05 591.83 1515.92 £37,838	2.4833 £0 £0 £0 £0 0 0	3.9732 £2,524 £1,388 £1,298 £5,947 3.9732 59.6 387.4	7.917 0.126 3.9732 £0 £0 £0 3.9732 31.45 204.43
322 333 344 355 366 377 388 399 400 411 422 433 444 455 466 477 488 499 500	Teaching Assistants Tasks/Workforce Admin Assistants TA Funding Admin Funding Total Associate Funding Capitation Weighting Basic (Primary) Y7 - Y9 Y10 - Y11 Y12 - Y14 +Exam Fees (Y12/13) Capitation Funding Premises Weighting Pupils/PlaceArea Reckonable Area Premises Funding Total Formula Funding	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 + Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44 Y7 to Y9 Pupils * Weighting * £76.22 Y10- Y11 Pupils * Weighting * £108.89 Y12-Yy14 Pupils * Line 38 * £130.66 + Exam Fees (Y12 = £32.67, Y13 * £87.10) Sum of Lines 39 to 43 Sum of Places in each band * Weighting (Line 45) Line 46 * 6.5 sq. metres	0.4 0.4 £380,783 £12,006 £392,789 £2,524 £1,388 £1,298 £5,947 £11,156 91.05 591.83 1515.92 £37,838 £877,969	2.4833 £0 £0 £0 £0 0 0	3.9732 £2,524 £1,388 £1,298 £5,947 3.9732 59.6 387.4	7.917 0.126 3.9732 £0 £0 £0 3.9732 31.45 204.43
322 333 344 355 366 377 388 399 400 411 422 433 444 455 466 477 488 499 500 511	Teaching Assistants Tasks/Workforce Admin Assistants TA Funding Admin Funding Total Associate Funding Capitation Weighting Basic (Primary) Y7 - Y9 Y10 - Y11 Y12 - Y14 + Exam Fees (Y12/13) Capitation Funding Premises Weighting Pupils/Places Pupil/PlaceArea Reckonable Area Premises Funding Total Formula Funding Residential Costs	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 + Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44 Y7 to Y9 Pupils * Weighting * £76.22 Y10- Y11 Pupils * Weighting * £108.89 Y12-Yy14 Pupils * Line 38 * £130.66 + Exam Fees (Y12 = £32.67, Y13 * £87.10) Sum of Lines 39 to 43 Sum of Places in each band * Weighting (Line 45) Line 46 * 6.5 sq. metres	0.4 0.4 £380,783 £12,006 £392,789 £2,524 £1,388 £1,298 £5,947 £11,156 91.05 591.83 1515.92 £37,838 £877,969	2.4833 £0 £0 £0 £0 0 0	3.9732 £2,524 £1,388 £1,298 £5,947 3.9732 59.6 387.4	7.917 0.126 3.9732 £0 £0 £0 3.9732 31.45 204.43
322 333 344 355 366 377 388 399 400 411 422 433 444 455 466 477 488 499 551 552	Teaching Assistants Tasks/Workforce Admin Assistants TA Funding Admin Funding Total Associate Funding Capitation Weighting Basic (Primary) Y7 - Y9 Y10 - Y11 Y12 - Y14 + Exam Fees (Y12/13) Capitation Funding Premises Weighting Pupils/Places Pupil/PlaceArea Reckonable Area Premises Funding Total Formula Funding Residential Costs Split Site	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 + Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44 Y7 to Y9 Pupils * Weighting * £76.22 Y10- Y11 Pupils * Weighting * £108.89 Y12-Yy14 Pupils * Line 38 * £130.66 + Exam Fees (Y12 = £32.67, Y13 * £87.10) Sum of Lines 39 to 43 Sum of Places in each band * Weighting (Line 45) Line 46 * 6.5 sq. metres	0.4 0.4 £380,783 £12,006 £392,789 £2,524 £1,388 £1,298 £5,947 £11,156 91.05 591.83 1515.92 £37,838 £877,969	2.4833 £0 £0 £0 £0 0 0	3.9732 £2,524 £1,388 £1,298 £5,947 3.9732 59.6 387.4	7.917 0.126 3.9732 £0 £0 £0 3.9732 31.45 204.43
322 333 344 355 366 377 388 399 400 411 422 433 444 45 466 477 488 500 511 522 533	Teaching Assistants Tasks/Workforce Admin Assistants TA Funding Admin Funding Total Associate Funding Capitation Weighting Basic (Primary) Y7 - Y9 Y10 - Y11 Y12 - Y14 + Exam Fees (Y12/13) Capitation Funding Premises Weighting Pupils/Places Pupil/PlaceArea Reckonable Area Premises Funding Total Formula Funding Residential Costs Split Site Swimming Pools	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 + Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44 Y7 to Y9 Pupils * Weighting * £76.22 Y10- Y11 Pupils * Weighting * £108.89 Y12-Yy14 Pupils * Line 38 * £130.66 + Exam Fees (Y12 = £32.67, Y13 * £87.10) Sum of Lines 39 to 43 Sum of Places in each band * Weighting (Line 45) Line 46 * 6.5 sq. metres	0.4 0.4 £380,783 £12,006 £392,789 £2,524 £1,388 £1,298 £5,947 £11,156 91.05 591.83 1515.92 £37,838 £877,969 £0 £9,521	2.4833 £0 £0 £0 £0 0 0	3.9732 £2,524 £1,388 £1,298 £5,947 3.9732 59.6 387.4	7.917 0.126 3.9732 £0 £0 £0 3.9732 31.45 204.43
323 333 344 355 366 377 388 399 400 411 422 433 446 455 466 477 488 500 511 522 533 544	Teaching Assistants Tasks/Workforce Admin Assistants TA Funding Admin Funding Capitation Weighting Basic (Primary) Y7 - Y9 Y10 - Y11 Y12 - Y14 + Exam Fees (Y12/13) Capitation Funding Premises Weighting Pupils/Places Pupil/PlaceArea Reckonable Area Premises Funding Total Formula Funding Residential Costs Split Site Swimming Pools Kitchen Fuel Transport	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 + Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44 Y7 to Y9 Pupils * Weighting * £76.22 Y10- Y11 Pupils * Weighting * £108.89 Y12- Yy14 Pupils * Line 38 * £130.66 + Exam Fees (Y12 = £32.67, Y13 * £87.10) Sum of Lines 39 to 43 Sum of Places in each band * Weighting (Line 45) Line 46 * 6.5 sq. metres Pupil area plus 1/2 differencebetween pupil area and school area	0.4 0.4 £380,783 £12,006 £392,789 £2,524 £1,388 £1,298 £5,947 £11,156 91.05 591.83 1515.92 £37,838 £877,969 £0 £0 £9,521 £644 £756	2.4833 £0 £0 £0 £0 0 0	3.9732 £2,524 £1,388 £1,298 £5,947 3.9732 59.6 387.4	7.917 0.126 3.9732 £0 £0 £0 3.9732 31.45 204.43
322 333 344 355 366 377 388 399 400 411 422 433 444 455 466 477 488 500 511 522 533 544 555	Teaching Assistants Tasks/Workforce Admin Assistants TA Funding Admin Funding Total Associate Funding Capitation Weighting Basic (Primary) Y7 - Y9 Y10 - Y11 Y12 - Y14 + Exam Fees (Y12/13) Capitation Funding Premises Weighting Pupils/Places Pupil/PlaceArea Reckonable Area Premises Funding Total Formula Funding Residential Costs Split Site Swimming Pools Kitchen Fuel Transport Salary Protection	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 + Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44 Y7 to Y9 Pupils * Weighting * £76.22 Y10-Y11 Pupils * Weighting * £108.89 Y12-Yy14 Pupils * Line 38 * £130.66 + Exam Fees (Y12 = £32.67, Y13 * £87.10) Sum of Lines 39 to 43 Sum of Places in each band * Weighting (Line 45) Line 46 * 6.5 sq. metres Pupil area plus 1/2 differencebetween pupil area and school area	0.4 0.4 £380,783 £12,006 £392,789 £2,524 £1,388 £1,298 £5,947 £11,156 91.05 591.83 1515.92 £37,838 £877,969 £0 £9,521 £644 £756 £0	2.4833 £0 £0 £0 £0 0 0	3.9732 £2,524 £1,388 £1,298 £5,947 3.9732 59.6 387.4	7.917 0.126 3.9732 £0 £0 £0 3.9732 31.45 204.43
322 333 344 355 366 377 38 399 400 411 422 433 444 455 50 511 522 533 544 555 56	Teaching Assistants Tasks/Workforce Admin Assistants TA Funding Admin Funding Total Associate Funding Capitation Weighting Basic (Primary) Y7 - Y9 Y10 - Y11 Y12 - Y14 +Exam Fees (Y12/13) Capitation Funding Premises Weighting Pupils/Places Pupil/PlaceArea Reckonable Area Premises Funding Total Formula Funding Residential Costs Split Site Swimming Pools Kitchen Fuel Transport Salary Protection Long Term Sickness	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 + Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44 Y7 to Y9 Pupils * Weighting * £76.22 Y10- Y11 Pupils * Weighting * £108.89 Y12- Yy14 Pupils * Line 38 * £130.66 + Exam Fees (Y12 = £32.67, Y13 * £87.10) Sum of Lines 39 to 43 Sum of Places in each band * Weighting (Line 45) Line 46 * 6.5 sq. metres Pupil area plus 1/2 differencebetween pupil area and school area Cost of Minibus Head & Deputy Slaries above Group and Salary Safeguarding	0.4 0.4 £380,783 £12,006 £392,789 £2,524 £1,388 £1,298 £5,947 £11,156 91.05 591.83 1515.92 £37,838 £877,969 £0 £9,521 £644 £756 £0 £5,095	2.4833 £0 £0 £0 £0 0 0	3.9732 £2,524 £1,388 £1,298 £5,947 3.9732 59.6 387.4	7.917 0.126 3.9732 £0 £0 £0 3.9732 31.45 204.43
323 333 344 355 366 377 388 399 400 411 422 433 444 455 466 477 488 499 500 511 522 533 545 556 566 577	Teaching Assistants Tasks/Workforce Admin Assistants TA Funding Admin Funding Total Associate Funding Capitation Weighting Basic (Primary) Y7 - Y9 Y10 - Y11 Y12 - Y14 + Exam Fees (Y12/13) Capitation Funding Premises Weighting Pupils/Places Pupill/PlaceArea Reckonable Area Premises Funding Total Formula Funding Residential Costs Split Site Swimming Pools Kitchen Fuel Transport Salary Protection Long Term Sickness SLAs	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 + Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44 Y7 to Y9 Pupils * Weighting * £76.22 Y10- Y11 Pupils * Weighting * £108.89 Y12- Yy14 Pupils * Line 38 * £130.66 + Exam Fees (Y12 = £32.67, Y13 * £87.10) Sum of Lines 39 to 43 Sum of Places in each band * Weighting (Line 45) Line 46 * 6.5 sq. metres Pupil area plus 1/2 differencebetween pupil area and school area	0.4 0.4 0.380,783 £12,006 £392,789 £2,524 £1,388 £1,298 £5,947 £11,156 91.05 591.83 1515.92 £37,838 £877,969 £0 £9,521 £644 £756 £0 £5,095 £39,668	2.4833 £0 £0 £0 £0 0 0	3.9732 £2,524 £1,388 £1,298 £5,947 3.9732 59.6 387.4	7.917 0.126 3.9732 £0 £0 £0 3.9732 31.45 204.43
323 333 344 355 366 377 388 399 400 411 422 433 444 455 466 477 488 499 501 515 525 533 544 555 566 577 588	Teaching Assistants Tasks/Workforce Admin Assistants TA Funding Admin Funding Total Associate Funding Capitation Weighting Basic (Primary) Y7 - Y9 Y10 - Y11 Y12 - Y14 + Exam Fees (Y12/13) Capitation Funding Premises Weighting Pupils/Places Pupil/PlaceArea Reckonable Area Premises Funding Total Formula Funding Residential Costs Split Site Swimming Pools Kitchen Fuel Transport Salary Protection Long Term Sickness SLAS Transient Protection	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 + Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44 Y7 to Y9 Pupils * Weighting * £76.22 Y10- Y11 Pupils * Weighting * £108.89 Y12- Yy14 Pupils * Line 38 * £130.66 + Exam Fees (Y12 = £32.67, Y13 * £87.10) Sum of Lines 39 to 43 Sum of Places in each band * Weighting (Line 45) Line 46 * 6.5 sq. metres Pupil area plus 1/2 differencebetween pupil area and school area Cost of Minibus Head & Deputy Slaries above Group and Salary Safeguarding	0.4 0.4 0.380,783 £12,006 £392,789 £2,524 £1,388 £1,298 £5,947 £11,156 91.05 591.83 1515.92 £37,838 £877,969 £0 £9,521 £644 £756 £0 £5,095 £39,668	2.4833 £0 £0 £0 £0 0 0	3.9732 £2,524 £1,388 £1,298 £5,947 3.9732 59.6 387.4	7.917 0.126 3.9732 £0 £0 £0 3.9732 31.45 204.43
323 333 344 355 366 377 388 399 400 411 422 433 444 455 466 477 488 499 501 515 522 533 544 555 567 575 585 595 595 595 595 595 595 595 595 59	Teaching Assistants Tasks/Workforce Admin Assistants TA Funding Admin Funding Total Associate Funding Capitation Weighting Basic (Primary) Y7 - Y9 Y10 - Y11 Y12 - Y14 + Exam Fees (Y12/13) Capitation Funding Premises Weighting Pupils/Places Pupill/PlaceArea Reckonable Area Premises Funding Total Formula Funding Residential Costs Split Site Swimming Pools Kitchen Fuel Transport Salary Protection Long Term Sickness SLAs	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 + Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44 Y7 to Y9 Pupils * Weighting * £76.22 Y10- Y11 Pupils * Weighting * £108.89 Y12- Yy14 Pupils * Line 38 * £130.66 + Exam Fees (Y12 = £32.67, Y13 * £87.10) Sum of Lines 39 to 43 Sum of Places in each band * Weighting (Line 45) Line 46 * 6.5 sq. metres Pupil area plus 1/2 differencebetween pupil area and school area Cost of Minibus Head & Deputy Slaries above Group and Salary Safeguarding	0.4 0.4 0.380,783 £12,006 £392,789 £2,524 £1,388 £1,298 £5,947 £11,156 91.05 591.83 1515.92 £37,838 £877,969 £0 £9,521 £644 £756 £0 £5,095 £39,668	2.4833 £0 £0 £0 £0 0 0	3.9732 £2,524 £1,388 £1,298 £5,947 3.9732 59.6 387.4	7.917 0.126 3.9732 £0 £0 £0 3.9732 31.45 204.43

SLAs	
Cleaning Machine Maintenance	£389
Resources	£1,366
HR	£1,645
PSO	£3,496
ICT	£8,081
ELRS	£884
Finance	£279
Legal	£683
Ground Maintenance	£396
Kitchen Maintenance	£2,146
Catering	£10,163
Cleaning Machine Maintenance	£51,020
MIS	£1,905
Annual Service Contracts	£11,313
Technical Advice	£1,438

Swansea Council - Budget Share FY2025-2026 Amalgamated Special School Final Budget Share

Line	Description	Calculation	Total			
1	-	Data from School Measurement Database	6224			
	Teachers' Average Salary	Average of Full-Time Permanent Teachers at School	£79,137			
	Teaching Assistants	Scale Point 9 (top of G5) for 32.5 hours per week	£28,567			
	Admin Salary	Scale Pont 17 (top of G6) for 30 hours per week	£30,015			
	Free School Meal %	January PLASC		Band E	Band G	Band H
	Planned Places	January F LASC	148.8	67.1	53.1	28.6
	Nursery Pupils		1	07.1	1	20.0
	Reception Pupils		4	0	4	
	Y1 Pupils		4	0	4	
	Y2 Pupils		7	0	7	
	1 .		7	0	7	
	l Y3 Pupils 2 Y4 Pupils				8	
			8	0		
	Y5 Pupils		9	0	9	
	Y6 Pupils		8	0	8	
	Y7 Pupils		29	11	18	
	S Y8 Pupils		21	10	11	
	7 Y9 Pupils		26	11	15	
	Y10 Pupiis		19	10	9	
	Y11 Pupils		22	13	9	
	Y12 Pupils		27	15	12	
21	Y13 Pupils		18	12	6	
22	Y14 Pupils		20	12	8	
23	Total (fte)	Actual Pupils Numbers for Reception to Y14 plus half of Nursery	134.1	54.8	79.3	0.0
24	Weighted Pupil Total		451.04	136.17	314.88	0
25	Teacher Weighting			9	5	5
26	Headteacher Allowance	If Planned Places are less than 40 then 0.4, otherwise 1	1			
27	Teachers Nursery - Y4	Places/Teacher Weighting (Line 25)	23.8	7.454	10.617	5.717
28	PPA/Workforce/Perf.Mgt		1.3			
		l				
29	Teacher Total	Sum of lines 26,27 and 28	26.1			
	Teacher Total Teacher Funding	Sum of lines 26,27 and 28	26.1 £2,065,186			
30		Sum of lines 26,27 and 28		9.00	3.00	1.00
30	Teacher Funding Associate Staff Weighting	Sum of lines 26,27 and 28 Planned Places/APT&Cweighting (line 31)		9.00 7.454	3.00 17.694	1.00 28.583
30 31 32	Teacher Funding Associate Staff Weighting		£2,065,186			
30 31 32	Teacher Funding Associate Staff Weighting Teaching Assistants Tasks/Workforce	Planned Places/APT&Cweighting (line 31)	£2,065,186 53.7			
30 31 32 33 34	Teacher Funding Associate Staff Weighting Teaching Assistants Tasks/Workforce		£2,065,186 53.7 2.1	7.454	17.694	28.583
30 31 32 33 34 35	Teacher Funding Associate Staff Weighting Teaching Assistants Tasks/Workforce Admin Assistants TA Funding	Planned Places/APT&Cweighting (line 31) Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4)	\$2,065,186 53.7 2.1 2.0 £1,596,093	7.454	17.694	28.583
30 31 32 33 34 35 36	Teacher Funding Associate Staff Weighting Teaching Assistants Tasks/Workforce Admin Assistants TA Funding Admin Funding	Planned Places/APT&Cweighting (line 31) Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4	\$3.7 2.1 2.0 \$1,596,093 \$58,949	7.454	17.694	28.583
30 31 32 33 34 35 36	Teacher Funding Associate Staff Weighting Teaching Assistants Tasks/Workforce Admin Assistants TA Funding Admin Funding Total Associate Funding	Planned Places/APT&Cweighting (line 31) Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3	\$2,065,186 53.7 2.1 2.0 £1,596,093	7.454	17.694 0.844	28.583 0.454
30 31 32 33 34 35 36 37 38	Teacher Funding Associate Staff Weighting Teaching Assistants Tasks/Workforce Admin Assistants TA Funding Admin Funding Total Associate Funding Capitation Weighting	Planned Places/APT&Cweighting (line 31) Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 + Line 36	\$2,065,186 \$3.7 2.1 2.0 \$1,596,093 \$58,949 \$1,655,042	7.454 0.666 2.4833	17.694 0.844 3.9732	28.583 0.454 3.9732
30 31 32 33 34 35 36 37 38	Teacher Funding Associate Staff Weighting Teaching Assistants Tasks/Workforce Admin Assistants Ta Funding Admin Funding Total Associate Funding Capitation Weighting Basic (Primary)	Planned Places/APT&Cweighting (line 31) Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 * Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44	\$2,065,186 53.7 2.1 2.0 \$1,596,093 \$58,949 \$1,655,042	7.454 0.666 2.4833 £0	17.694 0.844 3.9732 £6,057	28.583 0.454 3.9732 0
30 31 32 33 34 35 36 37 38 39 40	Teacher Funding Associate Staff Weighting Teaching Assistants Tasks/Workforce Admin Assistants TA Funding Admin Funding Total Associate Funding Capitation Weighting Basic (Primary) Y7 - Y9	Planned Places/APT&Cweighting (line 31) Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 + Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44 Y7 to Y9 Pupils * Weighting * £76.22	\$2,065,186 53.7 2.1 2.0 £1,596,093 £58,949 £1,655,042 £6,057 £11,306	7.454 0.666 2.4833 £0 £3,533	17.694 0.844 3.9732 £6,057 £7,773	28.583 0.454 3.9732 0 0
30 31 32 33 34 35 36 37 38 39 40	Teacher Funding Associate Staff Weighting Teaching Assistants Tasks/Workforce Admin Assistants TA Funding Admin Funding Total Associate Funding Capitation Weighting Basic (Primary) Y 7 - Y9 Y10 - Y11	Planned Places/APT&Cweighting (line 31) Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 + Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44 Y7 to Y9 Pupils * Weighting * £76.22 Y10-Y11 Pupils * Weighting * £108.89	\$2,065,186 53.7 2.1 2.0 £1,596,093 £58,949 £1,655,042 £6,057 £11,306 £14,007	7.454 0.666 2.4833 £0 £3,533 £6,219	17.694 0.844 3.9732 £6,057 £7,773 £7,787	28.583 0.454 3.9732 0 0
30 31 32 33 34 35 36 37 38 39 40 41	Teacher Funding Associate Staff Weighting Teaching Assistants Tasks/Workforce Admin Assistants TA Funding Admin Funding Total Associate Funding Capitation Weighting Basic (Primary) Y7 - Y9 Y10 - Y11 Y12 - Y14 + Exam Fees (Y12/13)	Planned Places/APT&Cweighting (line 31) Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 + Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44 Y7 to Y9 Pupils * Weighting * £76.22 Y10-Y11 Pupils * Weighting * £108.89 Y12-Yy14 Pupils * Line 38 * £130.66 + Exam Fees (Y12 = £32.67, Y13 * £87.10)	£2,065,186 53.7 2.1 2.0 £1,596,093 £58,949 £1,655,042 £6,057 £11,306 £14,007 £27,949	7.454 0.666 2.4833 £0 £3,533	17.694 0.844 3.9732 £6,057 £7,773	28.583 0.454 3.9732 0 0
30 31 32 33 34 35 36 37 38 39 40 41 42	Teacher Funding Associate Staff Weighting Teaching Assistants Tasks/Workforce Admin Assistants TA Funding Admin Funding Total Associate Funding Basic (Primary) Y7 - Y9 Y10 - Y11 Y12 - Y14 + Exam Fees (Y12/13) Capitation Funding	Planned Places/APT&Cweighting (line 31) Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 + Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44 Y7 to Y9 Pupils * Weighting * £76.22 Y10-Y11 Pupils * Weighting * £108.89	\$2,065,186 53.7 2.1 2.0 £1,596,093 £58,949 £1,655,042 £6,057 £11,306 £14,007	7.454 0.666 2.4833 £0 £3,533 £6,219 £13,754	17.694 0.844 3.9732 £6,057 £7,773 £7,787 £14,195	28.583 0.454 3.9732 0 0 0
30 31 32 33 34 35 36 37 38 39 40 41 42 43	Teacher Funding Associate Staff Weighting Teaching Assistants Tasks/Workforce Admin Assistants Ta Funding Admin Funding Total Associate Funding Capitation Weighting Basic (Primary) Y7 - Y9 Y10 - Y11 Y12 - Y14 + Exam Fees (Y12/13) Capitation Funding Premises Weighting	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 + Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44 Y7 to Y9 Pupils * Weighting * £76.22 Y10- Y11 Pupils * Weighting * £108.89 Y12- Yy14 Pupils * Line 38 * £130.66 + Exam Fees (Y12 = £32.67, Y13 * £87.10) Sum of Lines 39 to 43	£2,065,186 53.7 2.1 2.0 £1,596,093 £58,949 £1,655,042 £6,057 £11,306 £14,007 £27,949 £59,318	7.454 0.666 2.4833 £0 £3,533 £6,219 £13,754 2.4833	17.694 0.844 3.9732 £6,057 £7,773 £7,787 £14,195	28.583 0.454 3.9732 0 0 0 0
30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	Teacher Funding Associate Staff Weighting Teaching Assistants Tasks/Workforce Admin Assistants Ta Funding Admin Funding Total Associate Funding Capitation Weighting Basic (Primary) Y7 - Y9 Y10 - Y11 Y12 - Y14 + Exam Fees (Y12/13) Capitation Funding Premises Weighting Pupils/Places	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 + Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44 Y7 to Y9 Pupils * Weighting * £76.22 Y10-Y11 Pupils * Weighting * £108.89 Y12-Yy14 Pupils * Line 38 * £130.66 + Exam Fees (Y12 = £32.67, Y13 * £87.10) Sum of Lines 39 to 43 Sum of Places in each band * Weighting (Line 45)	£2,065,186 53.7 2.1 2.0 £1,596,093 £58,949 £1,655,042 £6,057 £11,306 £14,007 £27,949 £59,318	7.454 0.666 2.4833 £0 £3,533 £6,219 £13,754 2.4833 166.59	17.694 0.844 3.9732 £6,057 £7,773 £7,787 £14,195 3.97 210.91	28.583 0.454 3.9732 0 0 0 0 0 3.9732 113.57
30 31 32 33 34 35 36 37 38 40 41 42 43 44 45 46	Teacher Funding Associate Staff Weighting Teaching Assistants Tasks/Workforce Admin Assistants Ta Funding Admin Funding Total Associate Funding Capitation Weighting Basic (Primary) Y7 - Y9 Y10 - Y11 Y12 - Y14 + Exam Fees (Y12/13) Capitation Funding Premises Weighting Pupils/Places Pupil/PlaceArea	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 + Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44 Y7 to Y9 Pupils * Weighting * £76.22 Y10-Y11 Pupils * Weighting * £108.89 Y12-Yy14 Pupils * Line 38 * £130.66 + Exam Fees (Y12 = £32.67, Y13 * £87.10) Sum of Lines 39 to 43 Sum of Places in each band * Weighting (Line 45) Line 46 * 6.5 sq. metres	£2,065,186 53.7 2.1 2.0 £1,596,093 £58,949 £1,655,042 £6,057 £11,306 £14,007 £27,949 £59,318 491.07 3191.97	7.454 0.666 2.4833 £0 £3,533 £6,219 £13,754 2.4833 166.59 1082.84	17.694 0.844 3.9732 £6,057 £7,773 £7,787 £14,195 3.97 210.91 1370.92	28.583 0.454 3.9732 0 0 0 0 0 3.9732 113.57 738.21
30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46	Teacher Funding Associate Staff Weighting Teaching Assistants Tasks/Workforce Admin Assistants Ta Funding Admin Assistants Ta Funding Admin Funding Total Associate Funding Capitation Weighting Basic (Primary) Y7 - Y9 Y10 - Y11 Y12 - Y14 + Exam Fees (Y12/13) Capitation Funding Premises Weighting Pupils/Places Pupil/PlaceArea Reckonable Area	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 + Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44 Y7 to Y9 Pupils * Weighting * £76.22 Y10-Y11 Pupils * Weighting * £108.89 Y12-Yy14 Pupils * Line 38 * £130.66 + Exam Fees (Y12 = £32.67, Y13 * £87.10) Sum of Lines 39 to 43 Sum of Places in each band * Weighting (Line 45)	£2,065,186 53.7 2.1 2.0 £1,596,093 £58,949 £1,655,042 £6,057 £11,306 £14,007 £27,949 £59,318 491.07 3191.97 4707.98	7.454 0.666 2.4833 £0 £3,533 £6,219 £13,754 2.4833 166.59	17.694 0.844 3.9732 £6,057 £7,773 £7,787 £14,195 3.97 210.91	28.583 0.454 3.9732 0 0 0 0 0 3.9732 113.57
30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 47	Teacher Funding Associate Staff Weighting Teaching Assistants Tasks/Workforce Admin Assistants TA Funding Admin Funding Total Associate Funding Basic (Primary) Y7 - Y9 Y10 - Y11 Y12 - Y14 + Exam Fees (Y12/13) Capitation Funding Premises Weighting Pupils/PlaceArea Reckonable Area	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 + Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44 Y7 to Y9 Pupils * Weighting * £76.22 Y10-Y11 Pupils * Weighting * £108.89 Y12-Yy14 Pupils * Line 38 * £130.66 + Exam Fees (Y12 = £32.67, Y13 * £87.10) Sum of Lines 39 to 43 Sum of Places in each band * Weighting (Line 45) Line 46 * 6.5 sq. metres	£2,065,186 53.7 2.1 2.0 £1,596,093 £58,949 £1,655,042 £6,057 £11,306 £14,007 £27,949 £59,318 491.07 3191.97 4707.98 £106,984	7.454 0.666 2.4833 £0 £3,533 £6,219 £13,754 2.4833 166.59 1082.84	17.694 0.844 3.9732 £6,057 £7,773 £7,787 £14,195 3.97 210.91 1370.92	28.583 0.454 3.9732 0 0 0 0 0 3.9732 113.57 738.21
30 31 32 33 34 35 36 37 38 39 40 41 42 42 43 44 45 46 47 48	Teacher Funding Associate Staff Weighting Teaching Assistants Tasks/Workforce Admin Assistants TA Funding Admin Funding Total Associate Funding Basic (Primary) Y7 - Y9 Y10 - Y11 Y12 - Y14 + Exam Fees (Y12/13) Capitation Funding Premises Weighting Pupils/Places Pupil/PlaceArea Reckonable Area Premises Funding Total Formula Funding	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 + Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44 Y7 to Y9 Pupils * Weighting * £76.22 Y10-Y11 Pupils * Weighting * £108.89 Y12-Yy14 Pupils * Line 38 * £130.66 + Exam Fees (Y12 = £32.67, Y13 * £87.10) Sum of Lines 39 to 43 Sum of Places in each band * Weighting (Line 45) Line 46 * 6.5 sq. metres	£2,065,186 53.7 2.1 2.0 £1,596,093 £58,949 £1,655,042 £6,057 £11,306 £14,007 £27,949 £59,318 491.07 3191.97 4707.98 £106,984 £3,886,531	7.454 0.666 2.4833 £0 £3,533 £6,219 £13,754 2.4833 166.59 1082.84	17.694 0.844 3.9732 £6,057 £7,773 £7,787 £14,195 3.97 210.91 1370.92	28.583 0.454 3.9732 0 0 0 0 0 3.9732 113.57 738.21
30 31 32 33 34 35 36 37 38 39 40 41 42 42 43 44 45 46 47 48	Teacher Funding Associate Staff Weighting Teaching Assistants Tasks/Workforce Admin Assistants TA Funding Admin Funding Total Associate Funding Basic (Primary) Y7 - Y9 Y10 - Y11 Y12 - Y14 + Exam Fees (Y12/13) Capitation Funding Premises Weighting Pupils/Places Pupil/PlaceArea Reckonable Area Premises Funding Total Formula Funding Residential Costs	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 + Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44 Y7 to Y9 Pupils * Weighting * £76.22 Y10-Y11 Pupils * Weighting * £108.89 Y12-Yy14 Pupils * Line 38 * £130.66 + Exam Fees (Y12 = £32.67, Y13 * £87.10) Sum of Lines 39 to 43 Sum of Places in each band * Weighting (Line 45) Line 46 * 6.5 sq. metres	£2,065,186 53.7 2.1 2.0 £1,596,093 £58,949 £1,655,042 £6,057 £11,306 £14,007 £27,949 £59,318 491.07 3191.97 4707.98 £106,984 £3,886,531 £152,499	7.454 0.666 2.4833 £0 £3,533 £6,219 £13,754 2.4833 166.59 1082.84	17.694 0.844 3.9732 £6,057 £7,773 £7,787 £14,195 3.97 210.91 1370.92	28.583 0.454 3.9732 0 0 0 0 0 3.9732 113.57 738.21
30 31 32 33 34 35 36 37 38 39 40 41 41 42 43 44 45 46 47 48 48 50 50 50 50 50 50 50 50 50 50 50 50 50	Teacher Funding Associate Staff Weighting Pasching Assistants Tasks/Workforce Admin Assistants Tasks/Workforce Admin Assistants Ta Funding Admin Funding Total Associate Funding Capitation Weighting Basic (Primary) Y7 - Y9 Y10 - Y11 Y12 - Y14 + Exam Fees (Y12/13) Capitation Funding Premises Weighting Pupils/Places Pupil/PlaceArea Reckonable Area Premises Funding Total Formula Funding Residential Costs Split Site	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 + Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44 Y7 to Y9 Pupils * Weighting * £76.22 Y10-Y11 Pupils * Weighting * £108.89 Y12-Yy14 Pupils * Line 38 * £130.66 + Exam Fees (Y12 = £32.67, Y13 * £87.10) Sum of Lines 39 to 43 Sum of Places in each band * Weighting (Line 45) Line 46 * 6.5 sq. metres	£2,065,186 53.7 2.1 2.0 £1,596,093 £58,949 £1,655,042 £6,057 £11,306 £14,007 £27,949 £59,318 491.07 3191.97 4707.98 £10,6984 £3,886,531 £152,499 £17,500	7.454 0.666 2.4833 £0 £3,533 £6,219 £13,754 2.4833 166.59 1082.84	17.694 0.844 3.9732 £6,057 £7,773 £7,787 £14,195 3.97 210.91 1370.92	28.583 0.454 3.9732 0 0 0 0 0 3.9732 113.57 738.21
30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 55 50 50 51 51 51 51 51 51 51 51 51 51 51 51 51	Teacher Funding Associate Staff Weighting Teaching Assistants Tasks/Workforce Admin Assistants Ta Funding Admin Funding Total Associate Funding Capitation Weighting Basic (Primary) Y7 - Y9 Y10 - Y11 Y12 - Y14 + Exam Fees (Y12/13) Capitation Funding Premises Weighting Pupils/Places Pupil/PlaceArea Reckonable Area Premises Funding Total Formula Funding Residential Costs Split Site Swimming Pools	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 + Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44 Y7 to Y9 Pupils * Weighting * £76.22 Y10-Y11 Pupils * Weighting * £108.89 Y12-Yy14 Pupils * Line 38 * £130.66 + Exam Fees (Y12 = £32.67, Y13 * £87.10) Sum of Lines 39 to 43 Sum of Places in each band * Weighting (Line 45) Line 46 * 6.5 sq. metres	£2,065,186 53.7 2.1 2.0 £1,596,093 £58,949 £1,655,042 £6,057 £11,306 £14,007 £27,949 £59,318 491.07 3191.97 4707.98 £106,984 £3,886,531 £152,499 £17,500 £13,330	7.454 0.666 2.4833 £0 £3,533 £6,219 £13,754 2.4833 166.59 1082.84	17.694 0.844 3.9732 £6,057 £7,773 £7,787 £14,195 3.97 210.91 1370.92	28.583 0.454 3.9732 0 0 0 0 0 3.9732 113.57 738.21
30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 50 50 50 50 50 50 50 50 50 50 50 50	Teacher Funding Associate Staff Weighting Teaching Assistants Tasks/Workforce Admin Assistants Takswiding Admin Funding Total Associate Funding Capitation Weighting Basic (Primary) Y7 - Y9 Y10 - Y11 Y12 - Y14 + Exam Fees (Y12/13) Capitation Funding Premises Weighting Pupils/Places Pupil/PlaceArea Reckonable Area Premises Funding Total Formula Funding Residential Costs Split Site Swimming Pools Kitchen Fuel	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 + Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44 Y7 to Y9 Pupils * Weighting * £76.22 Y10- Y11 Pupils * Weighting * £108.89 Y12- Yy14 Pupils * Line 38 * £130.66 + Exam Fees (Y12 = £32.67, Y13 * £87.10) Sum of Lines 39 to 43 Sum of Places in each band * Weighting (Line 45) Line 46 * 6.5 sq. metres Pupil area plus 1/2 differencebetween pupil area and school area	£2,065,186 53.7 2.1 2.0 £1,596,093 £58,949 £1,655,042 £6,057 £11,306 £14,007 £27,949 £59,318 491.07 3191.97 4707.98 £106,984 £3,886,531 £152,499 £17,500 £13,330 £3,434	7.454 0.666 2.4833 £0 £3,533 £6,219 £13,754 2.4833 166.59 1082.84	17.694 0.844 3.9732 £6,057 £7,773 £7,787 £14,195 3.97 210.91 1370.92	28.583 0.454 3.9732 0 0 0 0 3.9732 113.57 738.21
30 31 32 33 34 35 36 37 38 39 400 400 401 41 42 43 44 45 45 47 48 49 50 50 51 51 52 53 53 54 54 55 56 56 56 56 56 56 56 56 56 56 56 56	Teacher Funding Associate Staff Weighting Teaching Assistants Tasks/Workforce Admin Assistants TA Funding Admin Funding Total Associate Funding Basic (Primary) Y7 - Y9 Y10 - Y11 Y12 - Y14 + Exam Fees (Y12/13) Capitation Funding Premises Weighting Pupils/Places Pupils/PlaceArea Reckonable Area Premises Funding Total Formula Funding Residential Costs Split Site Swimming Pools Kitchen Fuel Transport	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 + Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44 Y7 to Y9 Pupils * Weighting * £76.22 Y10- Y11 Pupils * Weighting * £108.89 Y12-Yy14 Pupils * Line 38 * £130.66 + Exam Fees (Y12 = £32.67, Y13 * £87.10) Sum of Lines 39 to 43 Sum of Places in each band * Weighting (Line 45) Line 46 * 6.5 sq. metres Pupil area plus 1/2 differencebetween pupil area and school area	£2,065,186 53.7 2.1 2.0 £1,596,093 £58,949 £1,655,042 £6,057 £11,306 £14,007 £27,949 £59,318 491.07 3191.97 4707.98 £106,984 £3,886,531 £152,499 £17,500 £13,330 £3,434 £2,295	7.454 0.666 2.4833 £0 £3,533 £6,219 £13,754 2.4833 166.59 1082.84	17.694 0.844 3.9732 £6,057 £7,773 £7,787 £14,195 3.97 210.91 1370.92	28.583 0.454 3.9732 0 0 0 0 3.9732 113.57 738.21
30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 55 56 57 57 57 57 57 57 57 57 57 57	Teacher Funding Associate Staff Weighting Teaching Assistants Tasks/Workforce Admin Assistants TA Funding Admin Funding Total Associate Funding Basic (Primary) Y7 - Y9 Y10 - Y11 Y12 - Y14 + Exam Fees (Y12/13) Capitation Funding Premises Weighting Pupils/Places Pupil/PlaceArea Reckonable Area Premises Funding Total Formula Funding Premises Funding Total Formula Funding Residential Costs Split Site Swimming Pools Kitchen Fuel Transport Salary Protection	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 + Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44 Y7 to Y9 Pupils * Weighting * £76.22 Y10- Y11 Pupils * Weighting * £108.89 Y12- Yy14 Pupils * Line 38 * £130.66 + Exam Fees (Y12 = £32.67, Y13 * £87.10) Sum of Lines 39 to 43 Sum of Places in each band * Weighting (Line 45) Line 46 * 6.5 sq. metres Pupil area plus 1/2 differencebetween pupil area and school area	£2,065,186 53.7 2.1 2.0 £1,596,093 £58,949 £1,655,042 £6,057 £11,306 £14,007 £27,949 £59,318 491.07 3191.97 4707.98 £106,984 £3,886,531 £152,499 £17,500 £13,330 £3,434 £2,295 £0	7.454 0.666 2.4833 £0 £3,533 £6,219 £13,754 2.4833 166.59 1082.84	17.694 0.844 3.9732 £6,057 £7,773 £7,787 £14,195 3.97 210.91 1370.92	28.583 0.454 3.9732 0 0 0 0 3.9732 113.57 738.21
30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 47 48 49 50 51 52 53 54 55 56 56 56 57 57 57 57 57 57 57 57 57 57	Teacher Funding Associate Staff Weighting Passociate Staff Weighting Tasks/Workforce Admin Assistants Tasks/Workforce Admin Assistants Ta Funding Admin Funding Total Associate Funding Basic (Primary) Y7 - Y9 Y10 - Y11 Y12 - Y14 + Exam Fees (Y12/13) Capitation Funding Premises Weighting Pupils/Places Pupil/PlaceArea Peremises Funding Total Formula Funding Residential Costs Split Site Swimming Pools Kitchen Fuel Transport Salary Protection Long Term Sickness	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 + Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44 Y7 to Y9 Pupils * Weighting * £76.22 Y10- Y11 Pupils * Weighting * £108.89 Y12-Yy14 Pupils * Line 38 * £130.66 + Exam Fees (Y12 = £32.67, Y13 * £87.10) Sum of Lines 39 to 43 Sum of Places in each band * Weighting (Line 45) Line 46 * 6.5 sq. metres Pupil area plus 1/2 differencebetween pupil area and school area	£2,065,186 53.7 2.1 2.0 £1,596,093 £58,949 £1,655,042 £6,057 £11,306 £14,007 £27,949 £59,318 491.07 3191.97 4707.98 £106,984 £3,886,531 £152,499 £17,500 £13,330 £3,434 £2,295	7.454 0.666 2.4833 £0 £3,533 £6,219 £13,754 2.4833 166.59 1082.84	17.694 0.844 3.9732 £6,057 £7,773 £7,787 £14,195 3.97 210.91 1370.92	28.583 0.454 3.9732 0 0 0 0 0 3.9732 113.57 738.21
30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 47 48 49 50 51 52 53 54 55 56 56 56 57 57 57 57 57 57 57 57 57 57	Teacher Funding Associate Staff Weighting Teaching Assistants Tasks/Workforce Admin Assistants TA Funding Admin Funding Total Associate Funding Basic (Primary) Y7 - Y9 Y10 - Y11 Y12 - Y14 + Exam Fees (Y12/13) Capitation Funding Premises Weighting Pupils/Places Pupil/PlaceArea Reckonable Area Premises Funding Total Formula Funding Premises Funding Total Formula Funding Residential Costs Split Site Swimming Pools Kitchen Fuel Transport Salary Protection	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 + Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44 Y7 to Y9 Pupils * Weighting * £76.22 Y10- Y11 Pupils * Weighting * £108.89 Y12-Yy14 Pupils * Line 38 * £130.66 + Exam Fees (Y12 = £32.67, Y13 * £87.10) Sum of Lines 39 to 43 Sum of Places in each band * Weighting (Line 45) Line 46 * 6.5 sq. metres Pupil area plus 1/2 differencebetween pupil area and school area	£2,065,186 53.7 2.1 2.0 £1,596,093 £58,949 £1,655,042 £6,057 £11,306 £14,007 £27,949 £59,318 491.07 3191.97 4707.98 £106,984 £3,886,531 £152,499 £17,500 £13,330 £3,434 £2,295 £0	7.454 0.666 2.4833 £0 £3,533 £6,219 £13,754 2.4833 166.59 1082.84	17.694 0.844 3.9732 £6,057 £7,773 £7,787 £14,195 3.97 210.91 1370.92	28.583 0.454 3.9732 0 0 0 0 0 3.9732 113.57 738.21
30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 66 57 56 57 57 57 57 57 57 57 57 57 57	Teacher Funding Associate Staff Weighting Passociate Staff Weighting Tasks/Workforce Admin Assistants Tasks/Workforce Admin Assistants Ta Funding Admin Funding Total Associate Funding Basic (Primary) Y7 - Y9 Y10 - Y11 Y12 - Y14 + Exam Fees (Y12/13) Capitation Funding Premises Weighting Pupils/Places Pupil/PlaceArea Peremises Funding Total Formula Funding Residential Costs Split Site Swimming Pools Kitchen Fuel Transport Salary Protection Long Term Sickness	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 * Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44 Y7 to Y9 Pupils * Weighting * £76.22 Y10- Y11 Pupils * Weighting * £108.89 Y12- Yy14 Pupils * Line 38 * £130.66 + Exam Fees (Y12 = £32.67, Y13 * £87.10) Sum of Lines 39 to 43 Sum of Places in each band * Weighting (Line 45) Line 46 * 6.5 sq. metres Pupil area plus 1/2 difference between pupil area and school area Cost of Minibus Head & Deputy Staries above Group and Salary Safeguarding	£2,065,186 53.7 2.1 2.0 £1,596,093 £58,949 £1,655,042 £6,057 £11,306 £14,007 £27,949 £59,318 491.07 3191.97 4707.98 £106,984 £3,886,531 £152,499 £17,500 £13,330 £3,434 £2,295 £0 £29,234	7.454 0.666 2.4833 £0 £3,533 £6,219 £13,754 2.4833 166.59 1082.84	17.694 0.844 3.9732 £6,057 £7,773 £7,787 £14,195 3.97 210.91 1370.92	28.583 0.454 3.9732 0 0 0 0 0 3.9732 113.57 738.21
30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 47 48 49 50 51 52 53 54 55 56 57 57 58 58 58 58 58 58 58 58 58 58	Teacher Funding Associate Staff Weighting Passociate Staff Weighting Tasks/Workforce Admin Assistants Tasks/Workforce Admin Funding Total Associate Funding Basic (Primary) Y7 - Y9 Y10 - Y11 Y12 - Y14 + Exam Fees (Y12/13) Capitation Funding Premises Weighting Pupils/Places Pupil/PlaceArea Reckonable Area Premises Funding Total Formula Funding Residential Costs Split Site Swimming Pools Kitchen Fuel Transport Salary Protection Long Term Sickness TSLAS	Planned Places * Capitation Weighting (Line 38) * 0.004 (min 0.4) Lines 32 and 33 * Line 3 Line 34 * Line 4 Line 35 * Line 36 Nursery to Y6 Pupils * Weighting (Line 38) * £54.44 Y7 to Y9 Pupils * Weighting * £76.22 Y10- Y11 Pupils * Weighting * £108.89 Y12- Yy14 Pupils * Line 38 * £130.66 + Exam Fees (Y12 = £32.67, Y13 * £87.10) Sum of Lines 39 to 43 Sum of Places in each band * Weighting (Line 45) Line 46 * 6.5 sq. metres Pupil area plus 1/2 difference between pupil area and school area Cost of Minibus Head & Deputy Staries above Group and Salary Safeguarding	£2,065,186 53.7 2.1 2.0 £1,596,093 £58,949 £1,655,042 £6,057 £11,306 £14,007 £27,949 £59,318 491.07 3191.97 4707.98 £106,984 £3,886,531 £152,499 £17,500 £13,330 £3,434 £2,295 £0 £29,234 £171,401	7.454 0.666 2.4833 £0 £3,533 £6,219 £13,754 2.4833 166.59 1082.84	17.694 0.844 3.9732 £6,057 £7,773 £7,787 £14,195 3.97 210.91 1370.92	28.583 0.454 3.9732 0 0 0 0 0 3.9732 113.57 738.21

SLAs	
Cleaning Machine Maintenance	£993
Resources	£5,971
HR	£3,290
PSO	£6,992
ICT	£19,876
ELRS	£3,864
Finance	£558
Legal	£1,366
Ground Maintenance	£792
Kitchen Maintenance	£8,175
Catering	£56,463
Cleaning Machine Maintenance	£151,743
MIS	£3,810
Annual Service Contracts	£26,366
Technical Advice	£3,572