

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



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

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



LA Annual Budget Statement 2014/2015

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

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

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

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

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Datganiad Cyllideb Blynyddol yr ALI 2014/2015

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

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

Rhan 1 yn cynnwys manylion am wariant a gynlluniwyd ar gyfer ysgolion unigol

Rhan 2 gwybodaeth mewn perthynas â'r fethodoleg ar gyfer pennu cyfran ysgolion o'r gyllideb

Rhan 3 gwybodaeth mewn perthynas â chyfran pob un o ysgolion yr awdurdod o'r gyllideb

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

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S52 EDUCATION BUDGET STATEMENT

Year: 2014-15

LEA Name: City and County of Swansea

LEA Code: 670

(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

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

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					(6) Per school £k	(7) Per pupil £		

Primary schools

Gwrosydd Primary School	2238			418	1,526	3,651	371	257
Hafod Primary School	2032			224	766	3,424	89	142
Hendrefoilan Primary School	2096			223	691	3,102	35	79
Knelston Primary School	2217			120	455	3,808	30	38
Llangyfelach Primary School	2157			185	589	3,177	29	78
Llanrhidian Primary School	2159			111	410	3,705	15	40
Mayals Primary School	2076			217	681	3,142	59	96
Morrison Primary School	2040			199	953	4,786	409	115
Newton Primary School	2092			220	678	3,088	23	78
Oystermouth Primary School	2042			221	697	3,162	34	87
Parkland Primary School	2086			467	1,447	3,099	178	205
Penclawdd Primary School	2167			167	567	3,389	34	68
Pengelli Primary School	2172			71	327	4,640	24	27
Penllergaer Primary School	2174			352	1,276	3,628	300	158
Pennard Primary School	2216			221	686	3,103	28	80
Pentre'r Graig Primary School	2241			334	1,105	3,307	138	193
Pentrechwyth Primary School	2048			124	515	4,145	66	87
Pen-y-Fro Primary	2219			141	520	3,693	53	63
Penyrheol Primary School	2176			197	708	3,594	89	107
Plasmal Primary School	2051			132	541	4,105	54	94
Pontarddulais Primary School	2186			424	1,295	3,054	161	209
Pontlliw Primary School	2192			189	641	3,387	54	81
Pontybrenin Primary School	2223			313	899	2,870	65	124
Portmead Primary School	2075			201	735	3,665	102	147
Sea View Community Primary School	2234			168	665	3,945	111	119
Sketty Primary School	2054			458	1,348	2,943	83	177

S52 EDUCATION BUDGET STATEMENT

Year: 2014-15

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		(8) Notional S.E.N. budget £k	(9) Non-ISB Funds devolved to schools £k
					Per school £k	Per pupil £		

Primary schools

St David's Catholic Primary School	3303			218	702	3,217	44	84
St Helen's Primary School	2055			189	654	3,461	55	99
St Illtyd's R.C. Primary School	3305			229	742	3,248	98	121
St Joseph's Cathedral Primary School	3309			556	1,634	2,939	131	233
St Josephs Catholic Primary School	3308			213	685	3,213	51	84
St Thomas Community Primary School	2239			339	1,068	3,148	109	207
Talycopa Primary School	2225			201	675	3,356	67	95
Terrace Road Primary School	2059			232	770	3,319	93	149
Townhill Community Primary School	2063			461	1,637	3,552	418	322
Trallwn Primary School	2084			218	940	4,321	308	144
Tre Uchaf Primary School	2211			173	748	4,326	244	83
Waun Wen Primary School	2067			180	653	3,619	101	133
Waunarlwydd Primary School	2065			260	841	3,237	94	122
Whitestone Primary School	2095			159	754	4,727	256	68
Ynystawe Primary School	2071			177	607	3,429	57	82
Ysgol Gynradd Gymraeg Bryniago	2189			206	700	3,407	49	85
Ysgol Gynradd Gymraeg Bryn-Y-Mor	2098			269	843	3,132	75	137
Ysgol Gymraeg y Cwm	2245			38	296	7,839	10	33
Ysgol Gynradd Gymraeg Felindre	2133			51	259	5,036	20	24
Ysgol Gynradd Gymraeg Gellionnen	2232			245	798	3,250	87	110
Ysgol Gynradd Gymraeg Llwynderw	2235			276	815	2,955	27	122
Ysgol Gynradd Gymraeg Lon Las	2036			501	1,336	2,665	86	212
Ysgol Gynradd Gymraeg Pontybrenin	2212			489	1,336	2,732	78	207
Ysgol Gynradd Gymraeg Tan-y-lan	2242			85	370	4,338	17	65
Ysgol Gynradd Gymraeg Tirdeunaw	2231			443	1,317	2,976	134	251
Ysgol Gynradd Gymraeg Y Login Fach	2229			226	710	3,141	38	103

(10) Totals/average primary schools

19,852	67,943	3,422	9,818	10,126
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					Per school £k	Per pupil £		

Secondary schools

Birchgrove Comprehensive School	4075			631	3,173	5,026	496	143
Bishop Gore School	4044			1,097	4,796	4,370	557	240
Bishop Vaughan R.C. School	4600			1,483	6,006	4,050	431	221
Bishopston Comprehensive School	4069			1,092	4,535	4,152	434	43
Cefn Hengoed Community School	4031			650	3,424	5,266	558	253
Dylan Thomas Community School	4076			534	3,422	6,408	920	240
Gowerton School	4063			1,091	4,894	4,484	605	119
Morrison Comprehensive School	4033			1,061	4,979	4,691	627	194
Olchfa School	4032			1,819	7,322	4,024	453	119
Pentrefafod School	4043			929	4,562	4,908	876	299
Penyrheol Comprehensive School	4062			914	4,216	4,613	404	152
Pontarddulais Comprehensive School	4072			794	3,635	4,580	453	107
Ysgol Gyfun Bryn Tawe	4078			723	3,432	4,747	273	63
Ysgol Gyfun Gwyr	4074			786	3,447	4,388	246	42

(11) Totals/average secondary schools

				13,606	61,842	4,545	7,333	2,237
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S52 EDUCATION BUDGET STATEMENT

Year: 2014-15

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LEA Code: 670

(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
					Per school £k	Per pupil £		

Special schools

Ysgol Pen-y-Bryn	7000			122	2,003	16,406	0	34
Ysgol Crug Glas	7008			50	1,206	24,112	0	11

(12) Totals/average special schools

				172	3,208	18,645	0	45
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(13) Totals for all schools

				33,630	132,993	3,955	17,151	12,408
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MEMORANDUM ITEMS

(14) UNALLOCATED ISB

Nursery	
Primary	150
Middle	
Secondary	150
Special	
Total	300

(15) NON ALLOCATED NON-ISB FUNDS

Nursery	
Primary	3,340
Middle	
Secondary	2,148
Special	31
Total	5,519

(16) TOTAL ISB

	133,293
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S52 Education Budget Statement			Table 2: Funding Factors	
Year	LEA	Table Version No.	LEA No.	Completion Date
2014/15	City & County of Swansea	1	670	27/04/2017

INDIVIDUAL SCHOOLS BUDGET - FUNDING FACTORS

PRIMARY AND SECONDARY SCHOOLS

Pupil-led Funding

Type and factor name	Range or Level	Unit Value £	Pupil/Place Numbers	Funds Allocated	% of Primary & Secondary Budgets
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AGE-WEIGHTED FUNDING

Mainstream

Nursery Class (fte)	£3,300	1,743.54	£5,753,713
Reception	£2,754	2,583.92	£7,117,052
Year 1	£2,420	2,638.42	£6,386,084
Year 2	£2,420	2,676.75	£6,478,867
Year 3	£2,381	2,544.08	£6,058,685
Year 4	£2,381	2,479.42	£5,904,682
Year 5	£2,381	2,446.08	£5,825,300
Year 6	£2,519	2,480.33	£6,248,162
Year 7	£3,283	2,284.17	£7,499,849
Year 8	£3,283	2,320.42	£7,618,872
Year 9	£3,283	2,387.58	£7,839,408
Year 10	£3,310	2,401.17	£7,946,870
Year 11	£3,383	2,427.42	£8,212,890
Year 12	£0	0.00	£0
Year 13	£0	0.00	£0

Primary	19,592.54	£49,772,545
Secondary	11,820.75	£39,117,889

Total	31,413.29	£88,890,434	68.49%
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TOTAL FUNDS AVAILABLE TO MAINSTREAM SCHOOLS PRIOR TO ELWa FUNDING

Primary	£69,215,004
Secondary	£56,231,750

Total	£125,446,754	95.87%
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Post 16 Funding

Secondary mainstream	£5,405,492
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4.13%

TOTAL FUNDS AVAILABLE TO MAINSTREAM SCHOOLS

Primary	£69,215,004
Secondary	£61,637,242

Total	£130,852,246	100.00%
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Type and factor name	Range or Level	Unit Value £	Pupil/Place Numbers	Funds Allocated	% of Primary & Secondary Budgets
SEN Pupils With Statements Band CS	Nursery (fte)	£0	0.00	£0	
	Reception	£0	0.00	£0	
	Year 1	£0	0.00	£0	
	Year 2	£0	0.00	£0	
	Year 3	£4,777	0.83	£3,981	
	Year 4	£4,777	1.58	£7,564	
	Year 5	£4,777	1.83	£8,758	
	Year 6	£4,777	6.33	£30,256	
	Year 7	£2,619	3.58	£9,385	
	Year 8	£2,619	3.42	£8,948	
	Year 9	£2,619	6.50	£17,023	
	Year 10	£2,645	9.17	£24,247	
	Year 11	£2,645	7.58	£20,059	
	Year 12	£0	0.00	£0	
Year 13	£0	0.00	£0		
	Primary		10.58	£50,559	
	Secondary		30.25	£79,662	
	Total		40.83	£130,221	0.10%

Type and factor name	Range or Level	Unit Value £	Pupil/Place Numbers	Funds Allocated	% of Primary & Secondary Budgets
SEN Pupils without Statements Band A	Nursery (fte)	£0	0.00	£0	
	Reception	£474	291.08	£137,933	
	Year 1	£471	291.92	£137,556	
	Year 2	£471	291.08	£137,164	
	Year 3	£471	299.42	£141,091	
	Year 4	£471	295.75	£139,363	
	Year 5	£471	274.17	£129,192	
	Year 6	£471	249.33	£117,490	
	Year 7	£333	238.00	£79,298	
	Year 8	£333	238.00	£79,298	
	Year 9	£333	238.00	£79,298	
	Year 10	£337	238.00	£80,107	
	Year 11	£337	238.00	£80,107	
Band B	Year 12	£0	0.00	£0	
	Year 13	£0	0.00	£0	
	Nursery (fte)	£0	0.00	£0	
	Reception	£1,465	128.33	£188,010	
	Year 1	£1,467	129.67	£190,221	
	Year 2	£1,467	128.33	£188,265	
	Year 3	£1,467	122.58	£179,830	
	Year 4	£1,467	110.50	£162,103	
	Year 5	£1,467	111.08	£162,959	
	Year 6	£1,467	108.25	£158,803	
	Year 7	£1,802	123.00	£221,606	
	Year 8	£1,802	140.08	£252,384	
	Year 9	£1,802	160.67	£289,467	
Year 10	£1,820	144.33	£262,684		
Year 11	£1,820	131.75	£239,783		
Band C	Year 12	£0	0.00	£0	
	Year 13	£0	0.00	£0	
	Nursery (fte)	£0	0.00	£0	
	Reception	£0	0.00	£0	
	Year 1	£4,701	30.42	£143,004	
	Year 2	£4,701	30.58	£143,787	
	Year 3	£4,701	31.25	£146,921	
	Year 4	£4,701	36.33	£170,821	
	Year 5	£4,701	38.08	£179,048	
	Year 6	£4,701	36.08	£169,645	
	Year 7	£2,623	37.50	£98,358	
	Year 8	£2,623	34.00	£89,177	
	Year 9	£2,623	29.00	£76,065	
Year 10	£2,649	25.75	£68,213		
Year 11	£2,649	26.83	£71,082		
Year 12	£0	0.00	£0		
Year 13	£0	0.00	£0		
	Primary		3,034.25	£3,123,206	
	Secondary		2,042.92	£2,066,928	
	Total		5,077.17	£5,190,134	4.00%

Type and factor name	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	£10,603	221.42	£2,347,790	
	Band F	£12,239	53.67	£656,836	
	Band G	£19,360	22.00	£425,921	
Secondary	Band E	£10,472	171.33	£1,794,257	
	Band F	£12,046	67.25	£810,099	
	Band G	£19,027	10.00	£190,267	
		Primary	297.08	£3,430,548	
		Secondary	248.58	£2,794,623	
		Total	545.67	£6,225,171	4.80%

	Range or Level	Unit Value £	Weighting*	Funds Allocated	
Severe and Complex Needs Funding - Pupil-led					
	Primary	£79	35,935.13	£2,844,392	
	Secondary	£79	21,283.21	£1,684,641	
		Primary	35,935.13	£2,844,392	
		Secondary	21,283.21	£1,684,641	
	Total	Total	57,218.34	£4,529,033	4.31%

* where NOR = 1, FSM = 2, WIMD = 1, lowest incidence pupils = 4

TOTAL OF FUNDING TREATED AS PUPIL-LED	Primary	19,889.63	£59,221,250	87.16%
	Secondary	12,069.33	£45,743,743	73.97%
	Total	31,958.96	£104,964,993	80.88%

Other Funding

Type and factor name	Unit Value £	Multiplier	Funds Allocated	% of Primary & Secondary Budgets
Site Specific Factors				
Premises lump sum - Primary	£29.73	1,805.3	£53,670	
Premises lump sum - Secondary	£8,153.44	14	£114,148	
Excess Area - Primary	£29.73	19,745	£587,015	
Excess Area - Secondary	£30.49	30,364	£925,788	
Swimming Pools - Primary		1	£10,926	
Swimming Pools - Secondary		5	£141,621	
Rates - Primary			£901,801	
Rates - Secondary			£1,107,581	
Split Site - Primary			£198,788	
Split Site - Secondary			£0	
		Primary	£1,752,200	
		Secondary	£2,289,138	
		Total	£4,041,339	

School Specific Factors

Curriculum Protection - Primary	£49,801	70.38	£3,504,883	
Curriculum Protection - Secondary	£50,347	53.267	£2,681,850	
Workforce Remodelling - Primary			£284,659	
Workforce Remodelling - Secondary			£99,991	
Small School Capitation - Primary			£14,445	
Small School Capitation - Secondary			£314,110	
Welsh Capitation - Primary		9	£23,269	
Welsh Capitation - Secondary		2	£7,586	
Kitchen Fuel - Primary			£323,780	
Kitchen Fuel - Secondary			£382,778	
Long Term Sickness - Primary			£67,935	
Long Term Sickness - Secondary			£45,613	
Salary Protection - Primary			£31,576	
Salary Protection - Secondary			£264,623	
Secondary APT&C	£106,637	15	£1,599,558	
Severe & Complex Needs (Phasing) Primary			£903,733	
Severe & Complex Needs (Phasing) Secondary			£605,944	
New School Funding - Primary		2	£133,872	
New School Funding - Secondary			£0	
SLAs - Primary			£1,554,660	
SLAs - Secondary			£1,930,100	
Falling Roll Protection - Secondary			£0	
Secondary SEN			£220,179	
Small School Clerical - Primary	£14,746	0.687	£10,132	
Small School Nursery Nurse -Primary	£21,290	5.474	£116,549	
		Primary	£6,969,493	
		Secondary	£8,152,332	
		Total	£15,121,825	

TOTAL FUNDS AVAILABLE TO MAINSTREAM SCHOOLS PRIOR TO ELWa FUNDING

Primary	£67,942,943	
Secondary	£56,185,214	
Total	£124,128,156	95.64%

Post 16 Funding

Secondary mainstream

£5,656,666	4.53%
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TOTAL FUNDS AVAILABLE TO MAINSTREAM SCHOOLS

Primary	£67,942,943	
Secondary	£61,841,880	
Total	£129,784,822	100.00%

SPECIAL SCHOOLS

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

Band E	£10,266		88	£902,515
Band G	£19,583		84.2	£1,648,213
Band H	£0		0	£0
Total			172	£2,550,728

Pupil-led Funding

Nursery (fte)	£439.72		5.67	£2,491.77
Reception	£439.72		4.42	£1,942.12
Year 1	£439.72		3.75	£1,648.97
Year 2	£439.72		2.00	£879.45
Year 3	£439.72		4.08	£1,795.54
Year 4	£439.72		4.08	£1,795.54
Year 5	£439.72		2.08	£916.09
Year 6	£439.72		4.17	£1,832.18
Year 7	£468.97		13.58	£6,370.14
Year 8	£465.04		17.50	£8,138.19
Year 9	£439.02		13.58	£5,963.34
Year 10	£529.72		16.33	£8,652.10
Year 11	£529.97		18.50	£9,804.46
Year 12	£642.04		20.83	£13,375.75
Year 13	£701.95		23.17	£16,261.90
Year 14	£575.37		12.08	£6,952.36
Total			166	£88,820

Site Specific Factors

Premises lump sum	£3,950		2	£7,900
Excess Area	£26.73		695.14	£18,583
Swimming Pool	£24,713		1	£24,713
Total				£51,195

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

Curriculum Protection	£51,413	2	£102,826
Small School Capitation			£160
Workforce Remodelling			£8,280
Kitchen Fuel		2	£5,621
Transport		2	£4,254
Long Term Sickness			£95,784
Salary Protection			£3,391
SLAs			£40,583
Residential Costs	£256,818	1	£256,818

Total			£517,717
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TOTAL FUNDS AVAILABLE TO SPECIAL SCHOOLS	£3,208,460
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TOTAL FUNDS AVAILABLE TO ALL SCHOOLS	£132,993,283
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27-Mar-14

Line	Description	Calculation	School Total		NB Staffing levels generated are a means of distributing funding only All salary figures include oncosts.					
			April	Sept	April			September		
					Band E	Band G	Band H	Band E	Band G	Band H
1	Area of Building in m2	Data from Cleaning Schedule	2,413	2,413						
2	Teachers' Average Salary	Average of Full-Time Permanent Teachers at School	£53,768	£54,529						
3	Nursery Nurse Salary	Top of Scale for 32.5 Hours a Week plus SCA	£22,851	£22,851						
4	Clerical Salary	Top of Scale 2 for 30 Hours a Week	£14,746	£14,746						
5	Free School Meal %	From January PLASC	40.48	40.48						
6	Planned Places		50.0	50.0		50.0			50.0	
7	Nursery Pupils		6	3		6			3	
8	Reception Pupils		3	3		3			3	
9	Y1 Pupils		2	3		2			3	
10	Y2 Pupils		1	2		1			2	
11	Y3 Pupils		4	1		4			1	
12	Y4 Pupils		0	4					4	
13	Y5 Pupils	2014/15 Budget Share	2	0		2			0	
14	Y6 Pupils		2	2		2			2	
15	Y7 Pupils		7	2		7			2	
16	Y8 Pupils		2	7		2			7	
17	Y9 Pupils		2	2		2			2	
18	Y10 Pupils		7	2		7			2	
19	Y11 Pupils		2	7		2			7	
20	Y12 Pupils		5	2		5			2	
21	Y13 Pupils		2	5		2			5	
22	Y14 Pupils		1	2		1			2	
23	Total(fte)	Actual Pupil Numbers for Reception to Y14 plus half of Nursery	45.0	45.5	0.0	45.0	0.0	0.0	45.5	0.0
24	Weighted Pupil Total		178.79	180.78	0.00	178.79	0.00	0.00	180.78	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)	10.000	10.000	0.000	10.000	0.000	0.000	10.000	0.000
28	Teacher Total	Sum of Lines 26 & 27 (includes inflation for Performance M'gmt)	11.050	11.050						
29	Teacher Funding	Line 28 x Line 2	£594,152	£602,561						
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)	16.667	16.667	0.000	16.667	0.000	0.000	16.667	0.000
32	Clerical	Planned Places x Capitation Weighting (Line 36) x 0.004 (min.0.4)	0.795	0.795	0.000	0.795	0.000	0.000	0.795	0.000
33	Nursery Nurse Funding	Line 31 x Line 3	£380,858	£380,858						
34	Clerical Funding	Line 32 x Line 4	£11,723	£11,723						
35	Total APT&C Funding	Line 33 + Line 34	£392,581	£392,581						
36	Capitation Weighting				2.4833	3.9732	3.9732	2.4833	3.9732	3.9732
37	Small School Supplement	£2026.20 less £16.20 x 1st 50 weighted fte & £8.10 x next 150	£170	£154						
38	Basic (Primary)	Nursery to Y6 Pupils x Weighting (Line 36) x £68.87	£5,365	£4,829	£0.00	£5,365.15	£0.00	£0.00	£4,828.64	£0.00
39	(Y7- Y9)	Y7 to Y9 Pupils x Weighting (Line 36) x £95.48	£4,091	£4,091	£0.00	£4,091.39	£0.00	£0.00	£4,091.39	£0.00
40	(Y10- Y11)	Y10 to Y11 Pupils x Weighting (Line 36) x £120.28	£4,217	£4,217	£0.00	£4,216.53	£0.00	£0.00	£4,216.53	£0.00
41	Y12-Y14+Exam Fees(Y12/1	Y12-Y14 Pupils x Line 37 x £143.36 +Exam Fees (Y12=£48.80,Y13=£105.19)	£4,913	£5,637	£0.00	£4,912.83	£0.00	£0.00	£5,637.13	£0.00
42	Capitation Funding	Sum of Lines 37 to 41	£18,755	£18,927						
43	Premises Weighting				2.4833	3.9732	3.9732	2.4833	3.9732	3.9732
44	Pupils/Places	Sum of PLACES in each band x Weighting (Line 43)	198.66	198.66	0.00	198.66	0.00	0.00	198.66	0.00
45	Pupil/Place Area	Line 44 times 6.5 sq.metres	1,291.29	1,291.29	0.00	1,291.29	0.00	0.00	1,291.29	0.00
46	Reckonable-Area	Pupil area plus 1/2 difference between pupil area and school area	1,852.15	1,852.15	0.00	1,852.15	0.00	0.00	1,852.15	0.00
47	Premises Funding		£53,462	£53,462						
48	Teaching Element	Line 29 (5/12ths April:7/12ths Sept)		£599,057						
49	Associate Staff Element	Line 35 (5/12ths April:7/12ths Sept)		£392,581						
50	Capitation Element	Line 42 (5/12ths April:7/12ths Sept)		£18,856						
51	Premises Element	Line 47 (5/12ths April:7/12ths Sept)		£53,462						
52	Total Formula Funding			£1,063,956						
53	Residential Costs			£0						
54	Workforce Remodelling			£46,026						
55	Swimming Pools			£24,713						
56	Kitchen Fuel			£1,433						
57	Transport	Cost of Minibus		£1,961						
58	Salary Protection	Head & Deputy Salaries Above Group and Salary Safeguarding		£0						
59	Long Term Sickness			£39,244						
60	SLAs	Service Level Agreements		£28,245						
61	Total Additions	Sum of Lines 53 to 62		£141,622						
62	Budget Share	line 52 + line 63		£1,205,578						
63	Pupil Deprivation Grant			£11,016						

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