



26-Mar-21

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 School Measurement Database	2,413	2,413							
2	Teachers' Average Salary	Average of Full-Time Permanent Teachers at School	£74,609	£75,355							
3	Teaching Assistants	Scale point 9 (top of Grade 5) for 32.5 hours per week	£22,231	£22,231							
4	Clerical Salary	Scale point 4 (top of Grade 3) for 30 Hours a Week	£18,587	£18,587							
5	Free School Meal %	From January PLASC	41.18	41.18							
6	Planned Places		55.0	55.0		36.0	19.0		36.0	19.0	
7	Nursery Pupils		3	6		3			6		N
8	Reception Pupils		2	3		2			3		R
9	Y1 Pupils		7	2		7			2		Y1
10	Y2 Pupils		1	7		1			7		Y2
11	Y3 Pupils		5	1		5			1		Y3
12	Y4 Pupils		2	5		2			5		Y4
13	Y5 Pupils		2	2		2			2		Y5
14	Y6 Pupils	Final	3	2		3			2		Y6
15	Y7 Pupils		5	3		5			3		Y7
16	Y8 Pupils		4	5		4			5		Y8
17	Y9 Pupils		1	4		1			4		Y9
18	Y10 Pupils		4	1		4			1		Y10
19	Y11 Pupils		3	4		3			4		Y11
20	Y12 Pupils		3	3		3			3		Y12
21	Y13 Pupils		3	3		3			3		Y13
22	Y14 Pupils		6	3		6			3		Y14
23	Total(fte)	Actual Pupil Numbers for Reception to Y14 plus half of Nursery	52.5	51.0	0.0	52.5	0.0	0.0	51.0	0.0	
24	Weighted Pupil Total		208.59	202.63	0.00	208.59	0.00	0.00	202.63	0.00	
25	Teacher Weighting				9.00	5.00	5.00	9.00	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)	11.000	11.000	0.000	7.200	3.800	0.000	7.200	3.800	
28	PPA/Workforce/Perf.Mgt		0.605	0.605							
29	Teacher Total	Sum of Lines 26, 27 and 28	12.605	12.605							
30	Teacher Funding	Line 29 x Line 2	£940,446	£949,850							
31	Associate Staff Weighting				9.00	3.00	1.00	9.00	3.00	1.00	
32	Teaching Assistants	Planned Places/ APT&C Weighting (Line 31)	31.000	31.000	0.000	12.000	19.000	0.000	12.000	19.000	
33	Tasks/Workforce		0.990	0.990							
34	Admin Assistants	Planned Places x Capitation Weighting (Line 38) x 0.004 (min.0.4)	0.874	0.874	0.000	0.572	0.302	0.000	0.572	0.302	
35	TA Funding	Lines 32 and 33, x Line 3	£711,170	£711,170							
36	Admin Funding	Line 34 x Line 4	£16,245	£16,245							
37	Total Associate Funding	Line 35 + Line 36	£727,415	£727,415							
38	Capitation Weighting				2.48	3.97	3.97	2.48	3.97	3.97	
39	Small School Supplement	£2026.20 less £16.20 x 1st 50 weighted fte & £8.10 x next 150	£0	£0							
40	Basic (Primary)	Nursery to Y6 Pupils x Weighting (Line 38) x £67.52	£5,036	£5,640	£0.00	£5,036.03	£0.00	£0.00	£5,640.35	£0.00	
41	(Y7- Y9)	Y7 to Y9 Pupils x Weighting x £93.61	£2,820	£3,384	£0.00	£2,820.18	£0.00	£0.00	£3,384.21	£0.00	
42	(Y10-Y11)	Y10 to Y11 Pupils x Weighting x £117.92	£2,820	£2,014	£0.00	£2,820.18	£0.00	£0.00	£2,014.41	£0.00	
43	Y12-Y14+Exam Fees(Y12/13)	Y12-Y14 Pupils x Line 38 x £140.55 +Exam Fees (Y12=£47.84,Y13=£103.13)	£6,136	£4,686	£0.00	£6,136.13	£0.00	£0.00	£4,685.75	£0.00	
44	Capitation Funding	Sum of Lines 39 to 43	£16,813	£15,725							
45	Premises Weighting				2.48	3.97	3.97	2.48	3.97	3.97	
46	Pupils/Places	Sum of PLACES in each band x Weighting (Line 45)	218.53	218.53	0.00	143.04	75.49	0.00	143.04	75.49	
47	Pupil/Place Area	Line 46 times 6.5 sq.metres	1,420.45	1,420.45	0.00	929.76	490.69	0.00	929.76	490.69	
48	Reckonable-Area	Pupil area plus 1/2 difference between pupil area and school area	1,916.73	1,916.73	0.00	1,254.60	662.13	0.00	1,254.60	662.13	
49	Premises Funding		£43,660	£43,660							
50	Teaching Element	Line 30 (5/12ths April:7/12ths Sept)		£945,932							
51	Associate Staff Element	Line 37 (5/12ths April:7/12ths Sept)		£727,415							
52	Capitation Element	Line 44 (5/12ths April:7/12ths Sept)		£16,178							
53	Premises Element	Line 49 (5/12ths April:7/12ths Sept)		£43,660							
54	Total Formula Funding			£1,733,185							
55	Residential Costs			£0							
56	Split Site			£0							
57	Swimming Pools			£21,280							
58	Kitchen Fuel			£1,502							
59	Transport	Cost of Minibus		£1,689							
60	Salary Protection	Head & Deputy Salaries Above Group and Salary Safeguarding		£0							
61	Long Term Sickness			£31,190							
62	SLAs	Service Level Agreements		£76,218							
63	Total Additions	Sum of Lines 55 to 61		£131,879							
64	Budget Share	line 54 + line 62		£1,865,064							
65	Pupil Development Grant			£0							
66	EIG			£0							

Cleaning Machinery Maintenance	Resources Services (Payroll)	Ground		
		Maintenance	Annual Serv. Conts.	Technical Advice
£340	£1,258	£299	£9,952	£1,392
		Music	ICT	ELRS
£37,743	£0	£6,682	£1,002	£256
		Legal	Catering	HR
		£601	£9,262	£1,432
		PSO	Finance	Kitchen Maint
		£2,989	£1,578	
		SIMS		
		£1,432		