

16-Mar-22

Line	Description	Calculation	Total	Band E	Band G	Band H
1	Area of Building in m2	Data from School Measurement Database	3,784			
2	Teachers' Average Salary	Average of Full-Time Permanent Teachers at School	£67,850			
3	Teaching Assistants	Scale point 9 (top of Grade 5) for 32.5 hours per week	£22,231			
4	Clerical Salary	Scale point 17 (top of Grade 6) for 30 Hours a Week	£25,180			
5	Free School Meal %	From January PLASC	42.42			
6	Planned Places		195.0	116.0	49.0	30.0
7	Nursery Pupils		0			
8	Reception Pupils		0		0	
9	Y1 Pupils		2		2	
10	Y2 Pupils		1		1	
11	Y3 Pupils		3		3	
12	Y4 Pupils		7		7	
13	Y5 Pupils		5		5	
14	Y6 Pupils	Final	7		7	
15	Y7 Pupils		16	11	5	
16	Y8 Pupils		17	12	5	
17	Y9 Pupils		20	13	7	
18	Y10 Pupils		14	11	3	
19	Y11 Pupils		19	14	5	
20	Y12 Pupils		24	17	7	
21	Y13 Pupils		17	14	3	
22	Y14 Pupils		13	10	3	
23	Total(fte)	Actual Pupil Numbers for Reception to Y14 plus half of Nursery	165.0	102.0	63.0	0.0
24	Weighted Pupil Total		503.61	253.30	250.31	0.00
25	Teacher Weighting			9.00	5.00	5.00
26	Headteacher Allowance	If Planned Places are less than 40 then 0.4; otherwise 1	1.00			
27	Teachers Nursery - Y14	Places/Teacher Weighting (Line 25)	28.689	12.889	9.800	6.000
28	PPA/Workforce/Perf.Mgt		1.578			
29	Teacher Total	Sum of Lines 26, 27 and 28	31.267			
30	Teacher Funding	Line 29 x Line 2	£2,121,459			
31	Associate Staff Weighting			9.00	3.00	1.00
32	Teaching Assistants	Planned Places/ APT&C Weighting (Line 31)	59,222	12,889	16,333	30,000
33	Tasks/Workforce		2,582			
34	Admin Assistants	Planned Places x Capitation Weighting (Line 38) x 0.004 (min.0.4)	2,408	1.152	0.779	0.477
35	TA Funding	Lines 32 and 33, x Line 3	£1,373,965			
36	Admin Funding	Line 34 x Line 4	£60,633			
37	Total Associate Funding	Line 35 + Line 36	£1,434,598			
38	Capitation Weighting			2.48	3.97	3.97
39	Basic (Primary)	Nursery to Y6 Pupils x Weighting (Line 38) x £52.73	£5,237	£0.00	£5,237.47	£0.00
40	(Y7- Y9)	Y7 to Y9 Pupils x Weighting x £73.82	£11,585	£6,599.35	£4,986.07	£0.00
41	(Y10-Y11)	Y10 to Y11 Pupils x Weighting x £105.46	£9,899	£6,546.97	£3,351.98	£0.00
42	Y12-Y14+Exam Fees(Y12/13)	Y12-Y14 Pupils x Line 38 x £126.55 +Exam Fees (Y12=£31.64,Y13=£84.36)	£21,614	£14,603.37	£7,010.92	£0.00
43	Capitation Funding	Sum of Lines 39 to 43	£48,336			
44	Premises Weighting			2.48	3.97	3.97
45	Pupils/Places	Sum of PLACES in each band x Weighting (Line 45)	601.95	288.06	194.69	119.20
46	Pupil/Place Area	Line 46 times 6.5 sq.metres	3,912.68	1,872.39	1,265.49	774.80
47	Reckonable-Area	Pupil area plus 1/2 difference between pupil area and school area	3,912.68	1,872.39	1,265.49	774.80
48	Premises Funding		£87,076			
49	Total Formula Funding		£3,691,470			
50	Residential Costs		£232,807			
51	Split Site		£14,760			
52	Swimming Pools		£0			
53	Kitchen Fuel		£4,198			
54	Transport	Cost of Minibus	£2,054			
55	Salary Protection	Head & Deputy Salaries Above Group and Salary Safeguarding	£0			
56	Long Term Sickness		£61,100			
57	SLAs	Service Level Agreements	£149,869			
58	Total Additions	Sum of Lines 55 to 61	£464,788			
59	Budget Share	line 54 + line 62	£4,156,258			
60	Pupil Development Grant		£0			
61	EIG		£0			

SLAs	Amount
Cleaning Machinery Maintenance	£552
Resources Services (Payroll)	£3,754
Ground Maintenance	£314
Annual Service Contracts	£12,165
Technical Advice	£2,095
Cleaning	£70,755
ICT	£10,708
ELRS	£2,965
Finance	£262
Legal	£635
Catering	£32,101
HR	£1,514
PSO	£3,158
Kitchen Maintenance	£4,463
MIS	£4,428

16-Mar-22

Line	Description	Calculation	Total	Band E	Band G	Band H
1	Area of Building in m2	Data from School Measurement Database	2,413			
2	Teachers' Average Salary	Average of Full-Time Permanent Teachers at School	£79,664			
3	Teaching Assistants	Scale point 9 (top of Grade 5) for 32.5 hours per week	£22,231			
4	Clerical Salary	Scale point 17 (top of Grade 6) for 30 Hours a Week	£25,180			
5	Free School Meal %	From January PLASC	44.68			
6	Planned Places		55.0	36.0	19.0	
7	Nursery Pupils		3			
8	Reception Pupils		4			
9	Y1 Pupils		3			
10	Y2 Pupils		6			
11	Y3 Pupils		1			
12	Y4 Pupils		5			
13	Y5 Pupils		2			
14	Y6 Pupils	Final	2			
15	Y7 Pupils		2			
16	Y8 Pupils		4			
17	Y9 Pupils		4			
18	Y10 Pupils		1			
19	Y11 Pupils		4			
20	Y12 Pupils		3			
21	Y13 Pupils		3			
22	Y14 Pupils		3			
23	Total(fte)	Actual Pupil Numbers for Reception to Y14 plus half of Nursery	48.5	0.0	48.5	0.0
24	Weighted Pupil Total		192.70	0.00	192.70	0.00
25	Teacher Weighting			9.00	5.00	5.00
26	Headteacher Allowance	If Planned Places are less than 40 then 0.4; otherwise 1	1.00			
27	Teachers Nursery - Y14	Places/Teacher Weighting (Line 25)	11.000	0.000	7.200	3.800
28	PPA/Workforce/Perf.Mgt		0.605			
29	Teacher Total	Sum of Lines 26, 27 and 28	12.605			
30	Teacher Funding	Line 29 x Line 2	£1,004,165			
31	Associate Staff Weighting			9.00	3.00	1.00
32	Teaching Assistants	Planned Places/ APT&C Weighting (Line 31)	31.000	0.000	12.000	19.000
33	Tasks/Workforce		0.990			
34	Admin Assistants	Planned Places x Capitation Weighting (Line 38) x 0.004 (min.0.4)	0.874	0.000	0.572	0.302
35	TA Funding	Lines 32 and 33, x Line 3	£711,170			
36	Admin Funding	Line 34 x Line 4	£22,007			
37	Total Associate Funding	Line 35 + Line 36	£733,177			
38	Capitation Weighting			2.48	3.97	3.97
39	Basic (Primary)	Nursery to Y6 Pupils x Weighting (Line 38) x £52.73	£5,447	£0.00	£5,446.97	£0.00
40	(Y7- Y9)	Y7 to Y9 Pupils x Weighting x £73.82	£2,933	£0.00	£2,932.98	£0.00
41	(Y10-Y11)	Y10 to Y11 Pupils x Weighting x £105.46	£2,095	£0.00	£2,094.99	£0.00
42	Y12-Y14+Exam Fees(Y12/13)	Y12-Y14 Pupils x Line 38 x £126.55 +Exam Fees (Y12=£31.64,Y13=£84.36)	£4,873	£0.00	£4,873.18	£0.00
43	Capitation Funding	Sum of Lines 39 to 43	£15,348			
44	Premises Weighting			2.48	3.97	3.97
45	Pupils/Places	Sum of PLACES in each band x Weighting (Line 45)	218.53	0.00	143.04	75.49
46	Pupil/Place Area	Line 46 times 6.5 sq.metres	1,420.45	0.00	929.76	490.69
47	Reckonable-Area	Pupil area plus 1/2 difference between pupil area and school area	1,916.73	0.00	1,254.60	662.13
48	Premises Funding		£45,207			
49	Total Formula Funding		£1,797,897			
50	Residential Costs		£0			
51	Split Site		£0			
52	Swimming Pools		£22,131			
53	Kitchen Fuel		£1,502			
54	Transport	Cost of Minibus	£1,757			
55	Salary Protection	Head & Deputy Salaries Above Group and Salary Safeguarding	£0			
56	Long Term Sickness		£29,191			
57	SLAs	Service Level Agreements	£78,197			
58	Total Additions	Sum of Lines 55 to 61	£132,778			
59	Budget Share	line 54 + line 62	£1,930,675			
60	Pupil Development Grant		£0			
61	EIG		£0			

SLAs	Cleaning Machinery Maintenance	£352
	Resources Services (Payroll)	£1,138
	Ground Maintenance	£314
	Annual Service Contracts	£9,077
	Technical Advice	£1,190
	Cleaning	£38,521
	ICT	£7,216
	ELRS	£899
	Finance	£262
	Legal	£635
	Catering	£8,500
	HR	£1,514
	PSO	£3,158
	Kitchen Maintenance	£1,597
	MIS	£3,764