

30-Oct-20

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	2,284	2,284
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	21.39	21.39
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	18	12
7	Pupils - Nursery 2	48	24
8	Pupils -Reception	45	48
9	Pupils - Year 1	51	45
10	Pupils - Year 2	49	51
11	Pupils - Year 3	59	49
12	Pupils - Year 4	54	59
13	Pupils - Year 5	58	54
14	Pupils - Year 6	58	58
15	<b>School Total (F.T.E.)</b>	<b>407.0</b>	<b>376.0</b>
16	School Total (F.T.E.) January		378.6
17	STF teacher weightings		
18	Head and Deputy at top of ISR	£166,100	£170,668
19	Teaching staff	£695,144	£646,589
20	Social Deprivation Factor	£6,965	£6,478
21	<b>Teacher Funding</b>	<b>£868,209</b>	<b>£823,735</b>
22	Associate Staff Weighting		
23	Teaching Assistant	2,129	1,280
24	TA Supplement	0,000	0,000
25	TA Workforce	1,363	1,268
26	TA Salary		
27	TA Funding	£72,440	£52,855
28	Admin. Entitlement	1,628	1,514
29	Admin. Supplement	0,000	0,000
30	Admin. Assistant Salary		
31	Admin. Funding	£29,960	£27,862
32	Split Site Funding	£0	£0
33	<b>Associate Staff Funding</b>	<b>£102,400</b>	<b>£80,717</b>
34	Capitation Weighting		
35	Small-School Supplement	£0	£0
36	Basic Allowance	£32,439	£28,984
37	Welsh Medium Supplement	£0	£0
38	<b>Capitation Funding</b>	<b>£32,439</b>	<b>£28,984</b>
39	Premises Weighting		
40	Pupils:Places	407.0	378.6
41	Area @ 5.0 sq.m/Pupil:Place	2035.0	1892.9
42	Building Area (pro rata)	2284.1	2284.1
43	Reckonable Area	2159.6	2088.5
44	Lump Sum	£671.89	£671.89
45	<b>Premises Funding</b>	<b>£42,165</b>	<b>£40,800</b>
46	Teaching Element	£842,266	£842,266
47	APT&C Element	£89,752	£89,752
48	Capitation Element	£30,424	£30,424
49	Premises Element	£41,369	£41,369
50	<b>Total Formula Funding</b>	<b>£1,003,811</b>	
51	Swimming Pools		£0
52	Kitchen Fuel		£4,450
53	STF Staff Sickness		£0
54	Long Term Sickness		£14,616
55	Breakfast Club Supervision		£6,516
56	Salary Protection		£0
57	SEN Budget		£101,155
58	SLAs		£128,042
59	<b>Total Additions</b>		<b>£254,779</b>
60	<b>Budget Share</b>		<b>£1,258,590</b>
61	Rates		£26,215
62	<b>Budget Share (inc rates)</b>		<b>£1,284,805</b>
63	EIG		£156,114
64	PDG		£116,150
65			

Swansea Council - Primary Budget Share FY2020-2021  
Birchgrove Primary  
Final

BASIC Funding for Mainstream Pupils	
April	Sept
18	12
48	24
45	48
51	45
49	51
59	49
54	59
58	54
58	58
407.0	376.0
	378.6
1.00	1.00
£166,100	£170,668
£695,144	£646,589
£6,965	£6,478
£868,209	£823,735
1.00	1.00
2,129	1,280
0,000	0,000
1,363	1,268
£20,742	£20,742
£72,440	£52,855
1,628	1,514
0,000	0,000
£18,403	£18,403
£29,960	£27,862
£102,400	£80,717
1.00	1.00
£0	£0
£32,439	£28,984
£0	£0
£32,439	£28,984
1.00	1.00
407.0	378.6
2035.0	1892.9
2284.1	2284.1
2159.6	2088.5
£671.89	£671.89
£42,165	£40,800
£842,266	£842,266
£89,752	£89,752
£30,424	£30,424
£41,369	£41,369
£1,003,811	

TOTAL Funding for Designated PLACES									
Totals		Band E		Band F		Band G			
April	Sept	April	Sept	April	Sept	April	Sept		
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
		8.000	8.000	7.000	7.000	5.0000	5.0000		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
£0	£0	£22,011	£22,011	£22,011	£22,011	£22,011	£22,011		
0.000	0.000	£0	£0	£0	£0	£0	£0		
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
£0	£0	£18,403	£18,403	£18,403	£18,403	£18,403	£18,403		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
3.659	3.659	4.182	4.182	5.8540	5.8540				
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
3.659	3.659	4.182	4.182	5.8540	5.8540				
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		

Additional Funding Per Place

Funding Points: Head 21 Deputy 15  
Number of STF classes: \_\_\_\_\_  
Funded ISR = 15 - 21

Summary of Service Level Agreements									
Cleaning Machinery Maintenance	Resource Services - Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
£406	£3,196	£1,718	£3,039	£8,172	£3,074	£10,293	£3,692	£104	
Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Cleaning	SIMS	Service Contracts	Technical Advice	
£874	£642	£352	£6,480	£29,022	£42,865	£3,480	£8,877	£1,756	

30-Oct-20

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	1,901	1,901
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	5.49	5.49
5	Designated Places	17	16
6	Pupils - Nursery 1 (Rising 3)	7	0
7	Pupils - Nursery 2	25	15
8	Pupils -Reception	29	25
9	Pupils - Year 1	25	29
10	Pupils - Year 2	24	25
11	Pupils - Year 3	48	24
12	Pupils - Year 4	27	48
13	Pupils - Year 5	38	27
14	Pupils - Year 6	46	38
15	<b>School Total (F.T.E.)</b>	<b>253.0</b>	<b>223.5</b>
16	School Total (F.T.E.) January		223.5
17	STF teacher weightings		
18	Head and Deputy at top of ISR	£158,148	£162,498
19	Teaching staff	£539,215	£496,064
20	Social Deprivation Factor	£1,111	£982
21	<b>Teacher Funding</b>	<b>£698,474</b>	<b>£659,544</b>
22	Associate Staff Weighting		
23	Teaching Assistant	3.747	2.578
24	TA Supplement	0.000	0.422
25	TA Workforce	0.812	0.717
26	TA Salary		
27	TA Funding	£97,945	£79,634
28	Admin. Entitlement	1.219	1.090
29	Admin. Supplement	0.000	0.000
30	Admin. Assistant Salary		
31	Admin. Funding	£22,430	£20,063
32	Split Site Funding	£0	£0
33	<b>Associate Staff Funding</b>	<b>£120,375</b>	<b>£99,697</b>
34	Capitation Weighting		
35	Small-School Supplement	£0	£0
36	Basic Allowance	£21,988	£19,186
37	Welsh Medium Supplement	£0	£0
38	<b>Capitation Funding</b>	<b>£21,988</b>	<b>£19,186</b>
39	Premises Weighting		
40	Pupils:Places	304.7	272.5
41	Area @ 5.0 sq.m/Pupil:Place	1523.5	1362.7
42	Building Area (pro rata)	1900.6	1900.5
43	Reckonable Area	1712.1	1631.6
44	Lump Sum	£671.90	£671.90
45	<b>Premises Funding</b>	<b>£33,567</b>	<b>£32,022</b>
46	Teaching Element		£675,765
47	APT&C Element		£108,313
48	Capitation Element		£20,354
49	Premises Element		£32,666
50	<b>Total Formula Funding</b>		<b>£837,098</b>
51	Swimming Pools		£0
52	Kitchen Fuel		£2,426
53	STF Staff Sickness		£2,996
54	Long Term Sickness		£9,852
55	Breakfast Club Supervision		£4,068
56	Salary Protection		£0
57	SEN Budget		£89,253
58	SLAs		£82,322
59	<b>Total Additions</b>		<b>£190,917</b>
60	<b>Budget Share</b>		<b>£1,028,015</b>
61	Rates		£16,184
62	<b>Budget Share (inc rates)</b>		<b>£1,044,199</b>
63	EIG		£87,675
64	PDG		£14,950
65			

Swansea Council - Primary Budget Share FY2020-2021  
Bishopston Primary  
Final

BASIC Funding for Mainstream Pupils		TOTAL Funding for Designated PLACES							
April	Sept	Totals		Band E		Band F		Band G	
		April	Sept	April	Sept	April	Sept	April	Sept
		17	16						
		0	0						
		1	3	1	3				
		0	1		1				
		0	0						
		0	0						
		4	0	4					
		2	4	2	4				
		1	2	1	2				
		3	1	3	1				
		<b>10.5</b>	<b>9.5</b>	<b>10.5</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
			9.5		9.5		0.0		0.0
		1.00	1.00	8.000	8.000	7.000	7.000	5.0000	5.0000
		£158,148	£162,498						
		£414,183	£365,506	£125,032	£130,558	£125,032	£130,558	£0	£0
		£1,111	£982			£0	£0	£0	£0
		<b>£573,442</b>	<b>£528,986</b>	<b>£125,032</b>	<b>£130,558</b>	<b>£125,032</b>	<b>£130,558</b>	<b>£0</b>	<b>£0</b>
		1.00	1.00	8.000	8.000	7.000	7.000	3.000	3.000
		1.095	0.578	2.652	2.000	2.652	2.000	0.000	0.000
		0.000	0.422			0.000	0.000	0.000	0.000
		0.812	0.717						
		£20,742	£20,742						
		£39,563	£35,612	£58,382	£44,022	£22,011	£22,011	£22,011	£22,011
		0.249	0.234	£58,382	£44,022	£0	£0	£0	£0
		0.970	0.856	0.249	0.234	0.000	0.000	0.000	0.000
		0.000	0.000						
		£18,403	£18,403	£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
		£17,851	£15,753	£4,579	£4,310	£0	£0	£0	£0
		<b>£57,414</b>	<b>£51,365</b>	<b>£62,961</b>	<b>£48,332</b>	<b>£62,961</b>	<b>£48,332</b>	<b>£0</b>	<b>£0</b>
		1.00	1.00	3.659	3.659	4.182	4.182	5.8540	5.8540
		£0	£0						
		£19,021	£16,219	£2,967	£2,967	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0	£0	£0
		<b>£19,021</b>	<b>£16,219</b>	<b>£2,967</b>	<b>£2,967</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>
		1.00	1.00	3.659	3.659	4.182	4.182	5.8540	5.8540
		242.5	214.0	62.2	58.5	62.2	58.5	0.0	0.0
		1212.5	1070.0	311.0	292.7	311.0	292.7	0.0	0.0
		1512.6	1492.3	388.0	408.2	388.0	408.2	0.0	0.0
		1362.6	1281.2	349.5	350.5	349.5	350.5	0.0	0.0
		£534.74	£527.58	£137.16	£144.32	£137.16	£144.32	£0.00	£0.00
		<b>£26,715</b>	<b>£25,144</b>	<b>£6,852</b>	<b>£6,878</b>	<b>£6,852</b>	<b>£6,878</b>	<b>£0</b>	<b>£0</b>
		£547,509							
		£54,427							
		£2,967							
		£6,867							
		<b>£192,517</b>		<b>£192,517</b>		<b>£0</b>		<b>£0</b>	

Number of STF classes: 2 2

Funding Points:  
Head 19 Deputy 13  
Funded ISR = 13 - 19

Summary of Service Level Agreements

Cleaning Machinery Maintenance	Resource Services - Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance
£338	£2,001	£1,718	£3,039	£5,890	£3,074	£8,544	£2,312	£104
Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Cleaning	SIMS	Service Contracts	Technical Advice
£874	£642	£352	£3,532	£5,086	£33,456	£2,856	£7,013	£1,491



30-Oct-20

Swansea Council - Primary Budget Share FY2020-2021  
Brynhyfryd Primary  
Final

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	2,710	2,710
2	Split Site	1	1
3	Welsh Medium	0	0
4	Free School Meals (%)	31.41	31.41
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	31	10
7	Pupils - Nursery 2	56	43
8	Pupils -Reception	55	56
9	Pupils - Year 1	45	55
10	Pupils - Year 2	58	45
11	Pupils - Year 3	55	58
12	Pupils - Year 4	60	55
13	Pupils - Year 5	54	60
14	Pupils - Year 6	55	54
15	<b>School Total (F.T.E.)</b>	<b>425.5</b>	<b>404.5</b>
16	School Total (F.T.E.) January		406.6
17	STF teacher weightings		
18	Head and Deputy at top of ISR	£170,361	£175,045
19	Teaching staff	£726,741	£694,534
20	Social Deprivation Factor	£10,692	£10,218
21	<b>Teacher Funding</b>	<b>£907,794</b>	<b>£879,797</b>
22	Associate Staff Weighting		
23	Teaching Assistant	2,754	1,812
24	TA Supplement	0,000	0,000
25	TA Workforce	1,425	1,362
26	TA Salary		
27	TA Funding	£86,690	£65,840
28	Admin. Entitlement	1,702	1,627
29	Admin. Supplement	0,000	0,000
30	Admin. Assistant Salary		
31	Admin. Funding	£31,322	£29,942
32	Split Site Funding	£14,330	£14,330
33	<b>Associate Staff Funding</b>	<b>£132,342</b>	<b>£110,112</b>
34	Capitation Weighting		
35	Small-School Supplement	£0	£0
36	Basic Allowance	£34,577	£31,722
37	Welsh Medium Supplement	£0	£0
38	<b>Capitation Funding</b>	<b>£34,577</b>	<b>£31,722</b>
39	Premises Weighting		
40	Pupils:Places	425.5	406.6
41	Area @ 5.0 sq.m/Pupil:Place	2127.5	2033.2
42	Building Area (pro rata)	2710.4	2710.4
43	Reckonable Area	2419.0	2371.8
44	Lump Sum	£671.89	£671.89
45	<b>Premises Funding</b>	<b>£47,150</b>	<b>£46,244</b>
46	Teaching Element		£891,463
47	APT&C Element		£119,375
48	Capitation Element		£32,912
49	Premises Element		£46,622
50	<b>Total Formula Funding</b>	<b>£1,090,372</b>	<b>£1,090,372</b>
51	Swimming Pools		£0
52	Kitchen Fuel		£5,123
53	STF Staff Sickness		£0
54	Long Term Sickness		£15,172
55	Breakfast Club Supervision		£6,713
56	Salary Protection		£0
57	SEN Budget		£221,584
58	SLAs		£145,940
59	<b>Total Additions</b>		<b>£394,532</b>
60	<b>Budget Share</b>	<b>£1,484,904</b>	
61	Rates		£20,731
62	<b>Budget Share (inc rates)</b>	<b>£1,505,635</b>	
63	EIG		£181,666
64	PDG		£146,050
65			

BASIC Funding for Mainstream Pupils	
April	Sept
31	10
56	43
55	56
45	55
58	45
55	58
60	55
54	60
55	54
<b>425.5</b>	<b>404.5</b>
406.6	
1.00	1.00
£170,361	£175,045
£726,741	£694,534
£10,692	£10,218
<b>£907,794</b>	<b>£879,797</b>
1.00	1.00
2,754	1,812
0,000	0,000
1,425	1,362
£20,742	£20,742
£86,690	£65,840
1,702	1,627
0,000	0,000
£18,403	£18,403
£31,322	£29,942
<b>£14,330</b>	<b>£14,330</b>
<b>£132,342</b>	<b>£110,112</b>
1.00	1.00
£0	£0
£34,577	£31,722
£0	£0
<b>£34,577</b>	<b>£31,722</b>
1.00	1.00
425.5	406.6
2127.5	2033.2
2710.4	2710.4
2419.0	2371.8
£671.89	£671.89
<b>£47,150</b>	<b>£46,244</b>
£891,463	
£119,375	
£32,912	
£46,622	
<b>£1,090,372</b>	<b>£1,090,372</b>

Totals	TOTAL Funding for Designated PLACES							
			Band E		Band F		Band G	
	April	Sept	April	Sept	April	Sept	April	Sept
0	0							
0	0							
0	0							
0	0							
0	0							
0	0							
0	0							
0	0							
0	0							
0	0							
0	0							
0	0							
0	0							
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		8.000	8.000	7.000	7.000	5.0000	5.0000	
£0	£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£22,011	£22,011	£22,011	£22,011	£22,011	£22,011	
£0	£0	£0	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
£0	£0	£18,403	£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
£0	£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540	
£0	£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0	£0
Additional Funding Per Place		£0		£0		£0		£0

Funding Points:  
Head 22 Deputy 16

Number of STF classes: \_\_\_\_\_

Funded ISR = 16 - 22

Cleaning Machinery Maintenance	Resource Services - Payroll
£482	£3,356

Summary of Service Level Agreements						
HR	Swimming	Music	PSOs	ICT	ELRS	Finance
£1,718	£3,039	£8,752	£3,074	£10,527	£3,877	£104

Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Cleaning	SIMS	Service Contracts	Technical Advice
£874	£642	£352	£7,460	£41,289	£47,684	£3,563	£7,246	£1,901

30-Oct-20

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	2,189	2,189
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	11.70	11.70
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	9	2
7	Pupils - Nursery 2	30	25
8	Pupils -Reception	39	34
9	Pupils - Year 1	36	39
10	Pupils - Year 2	38	36
11	Pupils - Year 3	34	38
12	Pupils - Year 4	33	34
13	Pupils - Year 5	41	33
14	Pupils - Year 6	44	41
15	<b>School Total (F.T.E.)</b>	<b>284.5</b>	<b>267.5</b>
16	School Total (F.T.E.) January	267.9	
17	STF teacher weightings		
18	Head and Deputy at top of ISR	£158,148	£162,498
19	Teaching staff	£485,917	£457,614
20	Social Deprivation Factor	£2,663	£2,508
21	<b>Teacher Funding</b>	<b>£646,728</b>	<b>£622,620</b>
22	Associate Staff Weighting		
23	Teaching Assistant	1.408	1.032
24	TA Supplement	0.000	0.000
25	TA Workforce	0.953	0.898
26	TA Salary		
27	TA Funding	£48,973	£40,023
28	Admin. Entitlement	1.138	1.072
29	Admin. Supplement	0.000	0.000
30	Admin. Assistant Salary		
31	Admin. Funding	£20,943	£19,728
32	Split Site Funding	£0	£0
33	<b>Associate Staff Funding</b>	<b>£69,916</b>	<b>£59,751</b>
34	Capitation Weighting		
35	Small-School Supplement	£0	£0
36	Basic Allowance	£22,412	£20,706
37	Welsh Medium Supplement	£0	£0
38	<b>Capitation Funding</b>	<b>£22,412</b>	<b>£20,706</b>
39	Premises Weighting		
40	Pupils:Places	284.5	267.9
41	Area @ 5.0 sq.m/Pupil:Place	1422.5	1339.6
42	Building Area (pro rata)	2189.3	2189.3
43	Reckonable Area	1805.9	1764.5
44	Lump Sum	£671.89	£671.89
45	<b>Premises Funding</b>	<b>£35,370</b>	<b>£34,574</b>
46	Teaching Element		£632,665
47	APT&C Element		£63,986
48	Capitation Element		£21,417
49	Premises Element		£34,906
50	<b>Total Formula Funding</b>	<b>£752,974</b>	
51	Swimming Pools		£0
52	Kitchen Fuel		£6,657
53	STF Staff Sickness		£0
54	Long Term Sickness		£11,061
55	Breakfast Club Supervision		£4,584
56	Salary Protection		£0
57	SEN Budget		£92,944
58	SLAs		£97,693
59	<b>Total Additions</b>	<b>£212,939</b>	
60	<b>Budget Share</b>	<b>£965,913</b>	
61	Rates	£15,649	
62	<b>Budget Share (inc rates)</b>	<b>£981,562</b>	
63	EIG	£119,955	
64	PDG	£44,850	
65			

Swansea Council - Primary Budget Share FY2020-2021  
**Brynmill Primary**  
**Final**

BASIC Funding for Mainstream Pupils	
April	Sept
9	2
30	25
39	34
36	39
38	36
34	38
33	34
41	33
44	41
284.5	267.5
1.00	1.00
£158,148	£162,498
£485,917	£457,614
£2,663	£2,508
£646,728	£622,620
1.00	1.00
1.408	1.032
0.000	0.000
0.953	0.898
£20,742	£20,742
£48,973	£40,023
1.138	1.072
0.000	0.000
£18,403	£18,403
£20,943	£19,728
£69,916	£59,751
1.00	1.00
£0	£0
£22,412	£20,706
£0	£0
£22,412	£20,706
1.00	1.00
284.5	267.9
1422.5	1339.6
2189.3	2189.3
1805.9	1764.5
£671.89	£671.89
£35,370	£34,574
	£632,665
	£63,986
	£21,417
	£34,906
	£752,974

TOTAL Funding for Designated PLACES									
Totals		Band E		Band F		Band G			
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0								
		8.000	8.000	7.000	7.000	5.0000	5.0000		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
		£22,011	£22,011	£22,011	£22,011	£22,011	£22,011		
£0	£0	£0	£0	£0	£0	£0	£0		
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
£0	£0	£18,403	£18,403	£18,403	£18,403	£18,403	£18,403		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
		3.659	3.659	4.182	4.182	5.8540	5.8540		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
		3.659	3.659	4.182	4.182	5.8540	5.8540		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
Additional Funding Per Place		£0	£0	£0	£0	£0	£0		

Number of STF classes: [ ] [ ] [ ] [ ] [ ]

Funding Points:  
**Head**     **Deputy**  
19            13

Funded ISR = [ 13 - 19 ]

**Summary of Service Level Agreements**

Cleaning Machinery Maintenance	Resource Services - Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance
£389	£2,269	£1,718	£3,039	£6,215	£3,074	£8,936	£2,622	£104

  

Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Cleaning	SIMS	Service Contracts	Technical Advice
£874	£642	£352	£9,693	£11,968	£36,403	£2,996	£5,016	£1,383



30-Oct-20

Swansea Council - Primary Budget Share FY2020-2021  
Cadle Primary  
Final

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	2,628	2,628
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	45.25	45.25
5	Designated Places	9	9
6	Pupils - Nursery 1 (Rising 3)	18	10
7	Pupils - Nursery 2	35	30
8	Pupils -Reception	39	35
9	Pupils - Year 1	47	39
10	Pupils - Year 2	29	47
11	Pupils - Year 3	50	29
12	Pupils - Year 4	51	50
13	Pupils - Year 5	35	51
14	Pupils - Year 6	54	35
15	<b>School Total (F.T.E.)</b>	<b>331.5</b>	<b>301.0</b>
16	School Total (F.T.E.) January		303.1
17	STF teacher weightings		1.00
18	Head and Deputy at top of ISR	£166,100	£170,668
19	Teaching staff	£612,924	£571,324
20	Social Deprivation Factor	£12,000	£10,974
21	<b>Teacher Funding</b>	<b>£791,024</b>	<b>£752,966</b>
22	Associate Staff Weighting		1.00
23	Teaching Assistant	3.396	2.898
24	TA Supplement	0.000	0.000
25	TA Workforce	1.080	0.995
26	TA Salary		
27	TA Funding	£94,954	£82,863
28	Admin. Entitlement	1.422	1.321
29	Admin. Supplement	0.000	0.000
30	Admin. Assistant Salary		
31	Admin. Funding	£26,164	£24,305
32	Split Site Funding	£0	£0
33	<b>Associate Staff Funding</b>	<b>£121,118</b>	<b>£107,168</b>
34	Capitation Weighting		
35	Small-School Supplement	£0	£0
36	Basic Allowance	£28,158	£24,789
37	Welsh Medium Supplement	£0	£0
38	<b>Capitation Funding</b>	<b>£28,158</b>	<b>£24,789</b>
39	Premises Weighting		
40	Pupils:Places	355.4	330.1
41	Area @ 5.0 sq.m/Pupil:Place	1777.2	1650.4
42	Building Area (pro rata)	2627.8	2627.8
43	Reckonable Area	2202.5	2139.1
44	Lump Sum	£671.90	£671.89
45	<b>Premises Funding</b>	<b>£42,991</b>	<b>£41,772</b>
46	Teaching Element		£768,823
47	APT&C Element		£112,981
48	Capitation Element		£26,193
49	Premises Element		£42,280
50	<b>Total Formula Funding</b>		<b>£950,277</b>
51	Swimming Pools		£0
52	Kitchen Fuel		£4,618
53	STF Staff Sickness		£1,586
54	Long Term Sickness		£12,345
55	Breakfast Club Supervision		£5,272
56	Salary Protection		£0
57	SEN Budget		£140,068
58	SLAs		£141,780
59	<b>Total Additions</b>		<b>£305,669</b>
60	<b>Budget Share</b>		<b>£1,255,946</b>
61	Rates		£21,400
62	<b>Budget Share (inc rates)</b>		<b>£1,277,346</b>
63	EIG		£129,251
64	PDG		£169,050
65			

BASIC Funding for Mainstream Pupils	
April	Sept
18	10
35	30
39	35
47	39
29	47
50	29
47	50
33	47
51	33
<b>322.5</b>	<b>295.0</b>

TOTAL Funding for Designated PLACES	
Totals	
April	Sept
9	9
0	0
0	0
0	0
0	0
0	0
4	0
2	4
3	2
<b>9.0</b>	<b>6.0</b>
8.000	8.000
£62,104	£63,813
<b>£62,104</b>	<b>£63,813</b>
1.652	1.652
£36,371	£36,371
0.132	0.132
£2,424	£2,424
<b>£38,795</b>	<b>£38,795</b>
£2,428	£1,619
£0	£0
<b>£2,428</b>	<b>£1,619</b>
32.9	32.9
164.7	164.7
243.5	262.2
204.1	213.5
£62.27	£67.05
<b>£3,984</b>	<b>£4,168</b>
	£63,101
	£38,795
	£1,956
	£4,091
	£107,943
	£107,943
	£11,994

Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
9	9	9	9	0	0		
0	0						
0	0						
0	0						
0	0						
0	0						
4	0	4					
2	4	2	4				
3	2	3	2				
<b>9.0</b>	<b>6.0</b>	<b>9.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	6.0		6.0		0.0		0.0
			8.000		7.000		5.0000
			8.000		7.000		5.0000
			£62,104		£63,813		£0
			£0		£0		£0
			<b>£62,104</b>		<b>£63,813</b>		<b>£0</b>
			8.000		8.000		7.000
			7.000		7.000		3.000
			3.000		3.000		3.000
			1.652		1.652		0.000
			1.652		1.652		0.000
			£22,011		£22,011		£22,011
			£36,371		£36,371		£0
			£0		£0		£0
			0.132		0.132		0.000
			0.132		0.132		0.000
			£18,403		£18,403		£18,403
			£2,424		£2,424		£0
			£0		£0		£0
			<b>£38,795</b>		<b>£38,795</b>		<b>£0</b>
			3.659		3.659		4.182
			4.182		4.182		5.8540
			£2,428		£1,619		£0
			£0		£0		£0
			<b>£2,428</b>		<b>£1,619</b>		<b>£0</b>
			3.659		3.659		4.182
			4.182		4.182		5.8540
			32.9		32.9		0.0
			164.7		164.7		0.0
			243.5		262.2		0.0
			204.1		213.5		0.0
			£62.27		£67.05		£0.00
			<b>£3,984</b>		<b>£4,168</b>		<b>£0</b>
					£63,101		£0
					£38,795		£0
					£1,956		£0
					£4,091		£0
					£107,943		£0
					£107,943		£0
					£11,994		£0

Number of STF classes:

Funding Points: Head 21 Deputy 15  
Funded ISR =

Summary of Service Level Agreements									
Cleaning Machinery Maintenance	Resource Services - Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
£467	£2,621	£1,718	£3,039	£6,914	£3,074	£9,451	£3,028	£104	
Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Cleaning	SIMS	Service Contracts	Technical Advice	
£874	£642	£352	£6,724	£46,974	£44,486	£3,179	£6,577	£1,556	

30-Oct-20

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	1,307	1,307
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	16.40	16.40
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	12	6
7	Pupils - Nursery 2	26	26
8	Pupils -Reception	27	26
9	Pupils - Year 1	30	27
10	Pupils - Year 2	24	30
11	Pupils - Year 3	30	24
12	Pupils - Year 4	22	30
13	Pupils - Year 5	26	22
14	Pupils - Year 6	30	26
15	<b>School Total (F.T.E.)</b>	<b>208.0</b>	<b>198.0</b>
16	School Total (F.T.E.) January		199.3
17	STF teacher weightings		1.00
18	Head and Deputy at top of ISR	£150,667	£154,810
19	Teaching staff	£355,258	£340,374
20	Social Deprivation Factor	£2,729	£2,615
21	<b>Teacher Funding</b>	<b>£508,654</b>	<b>£497,799</b>
22	Associate Staff Weighting		1.00
23	Teaching Assistant	1.239	1.000
24	TA Supplement	0.000	0.000
25	TA Workforce	0.697	0.668
26	TA Salary		
27	TA Funding	£40,152	£34,590
28	Admin. Entitlement	0.832	0.797
29	Admin. Supplement	0.000	0.000
30	Admin. Assistant Salary		
31	Admin. Funding	£15,311	£14,667
32	Split Site Funding	£0	£0
33	<b>Associate Staff Funding</b>	<b>£55,463</b>	<b>£49,257</b>
34	Capitation Weighting		1.00
35	Small-School Supplement	£0	£5
36	Basic Allowance	£16,735	£15,745
37	Welsh Medium Supplement	£0	£0
38	<b>Capitation Funding</b>	<b>£16,735</b>	<b>£15,750</b>
39	Premises Weighting		1.00
40	Pupils:Places	208.0	199.3
41	Area @ 5.0 sq.m/Pupil:Place	1040.0	996.4
42	Building Area (pro rata)	1307.5	1307.5
43	Reckonable Area	1173.8	1152.0
44	Lump Sum	£671.89	£671.89
45	<b>Premises Funding</b>	<b>£23,224</b>	<b>£22,805</b>
46	Teaching Element		£502,322
47	APT&C Element		£51,843
48	Capitation Element		£16,160
49	Premises Element		£22,980
50	<b>Total Formula Funding</b>	<b>£593,305</b>	<b>£593,305</b>
51	Swimming Pools		£0
52	Kitchen Fuel		£2,722
53	STF Staff Sickness		£0
54	Long Term Sickness		£8,693
55	Breakfast Club Supervision		£3,307
56	Salary Protection		£0
57	SEN Budget		£81,452
58	SLAs		£72,302
59	<b>Total Additions</b>	<b>£168,476</b>	
60	<b>Budget Share</b>	<b>£761,781</b>	
61	Rates	£13,509	
62	<b>Budget Share (inc rates)</b>	<b>£775,290</b>	
63	EIG		£88,689
64	PDG		£37,950
65			

Swansea Council - Primary Budget Share FY2020-2021

**Casllwchr Primary**  
**Final**

BASIC Funding for Mainstream Pupils		TOTAL Funding for Designated PLACES							
April	Sept	Totals		Band E		Band F		Band G	
		April	Sept	April	Sept	April	Sept	April	Sept
12	6	0	0						
26	26	0	0						
27	26	0	0						
30	27	0	0						
24	30	0	0						
30	24	0	0						
22	30	0	0						
26	22	0	0						
30	26	0	0						
208.0	198.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.00	1.00			8.000	8.000	7.000	7.000	5.0000	5.0000
£150,667	£154,810	£0	£0	£0	£0	£0	£0	£0	£0
£355,258	£340,374	£0	£0	£0	£0	£0	£0	£0	£0
£2,729	£2,615	£0	£0	£0	£0	£0	£0	£0	£0
£508,654	£497,799	£0	£0	£0	£0	£0	£0	£0	£0
1.00	1.00			8.000	8.000	7.000	7.000	3.000	3.000
1.239	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0.000	0.000								
0.697	0.668								
£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
£40,152	£34,590	£0	£0	£0	£0	£0	£0	£0	£0
0.832	0.797	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0.000	0.000								
£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
£15,311	£14,667	£0	£0	£0	£0	£0	£0	£0	£0
£55,463	£49,257	£0	£0	£0	£0	£0	£0	£0	£0
1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£5	£0	£0	£0	£0	£0	£0	£0	£0
£16,735	£15,745	£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
£16,735	£15,750	£0	£0	£0	£0	£0	£0	£0	£0
1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
208.0	199.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1040.0	996.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1307.5	1307.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1173.8	1152.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£671.89	£671.89	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£23,224	£22,805	£0	£0	£0	£0	£0	£0	£0	£0
£502,322	£502,322	£0	£0	£0	£0	£0	£0	£0	£0
£51,843	£51,843	£0	£0	£0	£0	£0	£0	£0	£0
£16,160	£16,160	£0	£0	£0	£0	£0	£0	£0	£0
£22,980	£22,980	£0	£0	£0	£0	£0	£0	£0	£0
£593,305	£593,305	£0	£0	£0	£0	£0	£0	£0	£0
£0									
£2,722									
£0									
£8,693									
£3,307									
£0									
£81,452									
£72,302									
£168,476									
£761,781									
£13,509									
£775,290									
£88,689									
£37,950									

Number of STF classes: \_\_\_\_\_

Funding Points: Head 17 Deputy 11  
Funded ISR = 11 - 17

**Summary of Service Level Agreements**

Cleaning Machinery Maintenance	Resource Services - Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance
£232	£1,642	£1,718	£3,039	£4,081	£3,074	£8,017	£1,897	£104
Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Cleaning	SIMS	Service Contracts	Technical Advice
£874	£642	£352	£3,963	£11,370	£23,009	£2,669	£4,574	£1,045



30-Oct-20

Swansea Council - Primary Budget Share FY2020-2021

**Christchurch Primary  
Final**

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	583	583
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	22.79	22.79
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	11	7
7	Pupils - Nursery 2	14	20
8	Pupils -Reception	19	14
9	Pupils - Year 1	17	19
10	Pupils - Year 2	19	17
11	Pupils - Year 3	19	19
12	Pupils - Year 4	19	19
13	Pupils - Year 5	24	19
14	Pupils - Year 6	19	24
15	<b>School Total (F.T.E.)</b>	<b>148.5</b>	<b>141.0</b>
16	School Total (F.T.E.) January		142.5
17	STF teacher weightings		1.00
18	Head and Deputy at top of ISR	£147,084	£151,129
19	Teaching staff	£253,634	£243,386
20	Social Deprivation Factor	£2,707	£2,598
21	<b>Teacher Funding</b>	<b>£403,425</b>	<b>£397,113</b>
22	Associate Staff Weighting		1.00
23	Teaching Assistant	0.830	0.721
24	TA Supplement	0.170	0.279
25	TA Workforce	0.497	0.477
26	TA Salary		£20,742
27	TA Funding	£31,061	£30,644
28	Admin. Entitlement	0.594	0.570
29	Admin. Supplement	0.000	0.000
30	Admin. Assistant Salary		£18,403
31	Admin. Funding	£10,931	£10,490
32	Split Site Funding	£0	£0
33	<b>Associate Staff Funding</b>	<b>£41,992</b>	<b>£41,134</b>
34	Capitation Weighting		1.00
35	Small-School Supplement	£440	£491
36	Basic Allowance	£11,870	£11,353
37	Welsh Medium Supplement	£0	£0
38	<b>Capitation Funding</b>	<b>£12,310</b>	<b>£11,844</b>
39	Premises Weighting		1.00
40	Pupils:Places	148.5	142.5
41	Area @ 5.0 sq.m/Pupil:Place	742.5	712.5
42	Building Area (pro rata)	583.5	583.5
43	Reckonable Area	742.5	712.5
44	Lump Sum	£671.89	£671.89
45	<b>Premises Funding</b>	<b>£14,938</b>	<b>£14,362</b>
46	Teaching Element		£399,743
47	APT&C Element		£41,492
48	Capitation Element		£12,038
49	Premises Element		£14,602
50	<b>Total Formula Funding</b>	<b>£467,875</b>	<b>£467,875</b>
51	Swimming Pools		£0
52	Kitchen Fuel		£3,067
53	STF Staff Sickness		£0
54	Long Term Sickness		£6,961
55	Breakfast Club Supervision		£2,341
56	Salary Protection		£0
57	SEN Budget		£46,356
58	SLAs		£54,185
59	<b>Total Additions</b>	<b>£112,910</b>	
60	<b>Budget Share</b>	<b>£580,785</b>	
61	Rates		£1,124
62	<b>Budget Share (inc rates)</b>	<b>£581,909</b>	
63	EIG		£61,147
64	PDG		£42,550
65			

BASIC Funding for Mainstream Pupils	
April	Sept
11	7
14	20
19	14
17	19
19	17
19	19
19	19
19	19
24	19
19	24
<b>148.5</b>	<b>141.0</b>

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
0.0	0.0						
1.00	1.00	8.000	8.000	7.000	7.000	5.0000	5.0000
£147,084	£151,129	£0	£0	£0	£0	£0	£0
£253,634	£243,386	£0	£0	£0	£0	£0	£0
£2,707	£2,598	£0	£0	£0	£0	£0	£0
<b>£403,425</b>	<b>£397,113</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>
1.00	1.00	8.000	8.000	7.000	7.000	3.000	3.000
0.830	0.721	0.000	0.000	0.000	0.000	0.000	0.000
0.170	0.279						
0.497	0.477						
£20,742	£20,742						
£31,061	£30,644	£0	£0	£22,011	£22,011	£22,011	£22,011
0.594	0.570	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
£18,403	£18,403	£0	£0	£18,403	£18,403	£18,403	£18,403
£10,931	£10,490	£0	£0	£0	£0	£0	£0
<b>£41,992</b>	<b>£41,134</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>
1.00	1.00	3.659	3.659	4.182	4.182	5.8540	5.8540
£440	£491	£0	£0	£0	£0	£0	£0
£11,870	£11,353	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
<b>£12,310</b>	<b>£11,844</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>
1.00	1.00	3.659	3.659	4.182	4.182	5.8540	5.8540
148.5	142.5	0.0	0.0	0.0	0.0	0.0	0.0
742.5	712.5	0.0	0.0	0.0	0.0	0.0	0.0
583.5	583.5	0.0	0.0	0.0	0.0	0.0	0.0
742.5	712.5	0.0	0.0	0.0	0.0	0.0	0.0
£671.89	£671.89	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
<b>£14,938</b>	<b>£14,362</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>
£399,743		£0	£0	£0	£0	£0	£0
£41,492		£0	£0	£0	£0	£0	£0
£12,038		£0	£0	£0	£0	£0	£0
£14,602		£0	£0	£0	£0	£0	£0
<b>£467,875</b>	<b>£467,875</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>

Additional Funding Per Place	£0	£0	£0	£0
------------------------------	----	----	----	----

Number of STF classes: \_\_\_\_\_

Funding Points: Head 16 Deputy 10  
Funded ISR = 10 - 16

Summary of Service Level Agreements									
Cleaning Machinery Maintenance	Resource Services - Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
		£104	£1,175	£1,718	£3,039	£2,695	£3,074	£7,333	£1,357
Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Cleaning	SIMS	Service Contracts	Technical Advice	
£874	£642	£352	£4,466	£9,574	£11,530	£2,425	£2,949	£774	







30-Oct-20

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	1,616	1,616
2	Split Site	1	1
3	Welsh Medium	0	0
4	Free School Meals (%)	26.64	26.64
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	10	8
7	Pupils - Nursery 2	20	14
8	Pupils -Reception	30	20
9	Pupils - Year 1	23	30
10	Pupils - Year 2	34	23
11	Pupils - Year 3	24	34
12	Pupils - Year 4	35	24
13	Pupils - Year 5	35	35
14	Pupils - Year 6	33	35
15	<b>School Total (F.T.E.)</b>	<b>229.0</b>	<b>208.0</b>
16	School Total (F.T.E.) January	209.7	
17	STF teacher weightings	1.00	
18	Head and Deputy at top of ISR	£158,148	£162,498
19	Teaching staff	£391,125	£358,186
20	Social Deprivation Factor	£4,880	£4,469
21	<b>Teacher Funding</b>	<b>£554,153</b>	<b>£525,153</b>
22	Associate Staff Weighting	1.00	
23	Teaching Assistant	1.083	0.660
24	TA Supplement	0.000	0.340
25	TA Workforce	0.767	0.703
26	TA Salary	£20,742	
27	TA Funding	£38,376	£35,314
28	Admin. Entitlement	0.916	0.839
29	Admin. Supplement	0.000	
30	Admin. Assistant Salary	£18,403	
31	Admin. Funding	£16,857	£15,440
32	Split Site Funding	£14,330	£14,330
33	<b>Associate Staff Funding</b>	<b>£69,563</b>	<b>£65,084</b>
34	Capitation Weighting	1.00	
35	Small-School Supplement	£0	£0
36	Basic Allowance	£17,989	£16,103
37	Welsh Medium Supplement	£0	£0
38	<b>Capitation Funding</b>	<b>£17,989</b>	<b>£16,103</b>
39	Premises Weighting	1.00	
40	Pupils:Places	229.0	209.7
41	Area @ 5.0 sq.m/Pupil:Place	1145.0	1048.6
42	Building Area (pro rata)	1616.2	1616.2
43	Reckonable Area	1380.6	1332.4
44	Lump Sum	£671.89	£671.89
45	<b>Premises Funding</b>	<b>£27,199</b>	<b>£26,273</b>
46	Teaching Element	£537,236	
47	APT&C Element	£66,950	
48	Capitation Element	£16,889	
49	Premises Element	£26,659	
50	<b>Total Formula Funding</b>	<b>£647,734</b>	<b>£647,734</b>
51	Swimming Pools	£0	
52	Kitchen Fuel	£3,121	
53	STF Staff Sickness	£0	
54	Long Term Sickness	£10,031	
55	Breakfast Club Supervision	£3,667	
56	Salary Protection	£0	
57	SEN Budget	£100,779	
58	SLAs	£87,835	
59	<b>Total Additions</b>	<b>£205,433</b>	
60	<b>Budget Share</b>	<b>£853,167</b>	
61	Rates	£18,725	
62	<b>Budget Share (inc rates)</b>	<b>£871,892</b>	
63	EIG	£91,146	
64	PDG	£86,250	
65			

Swansea Council - Primary Budget Share FY2020-2021  
Clydach Primary  
Final

BASIC Funding for Mainstream Pupils	
April	Sept
10	8
20	14
30	20
23	30
34	23
24	34
35	24
35	35
33	35
229.0	208.0
209.7	
1.00	1.00
£158,148	£162,498
£391,125	£358,186
£4,880	£4,469
<b>£554,153</b>	<b>£525,153</b>
1.00	1.00
1.083	0.660
0.000	0.340
0.767	0.703
£20,742	£20,742
£38,376	£35,314
0.916	0.839
0.000	0.000
£18,403	£18,403
£16,857	£15,440
<b>£14,330</b>	<b>£14,330</b>
<b>£69,563</b>	<b>£65,084</b>
1.00	1.00
£0	£0
£17,989	£16,103
£0	£0
<b>£17,989</b>	<b>£16,103</b>
1.00	1.00
229.0	209.7
1145.0	1048.6
1616.2	1616.2
1380.6	1332.4
£671.89	£671.89
<b>£27,199</b>	<b>£26,273</b>
£537,236	
£66,950	
£16,889	
£26,659	
<b>£647,734</b>	<b>£647,734</b>

TOTAL Funding for Designated PLACES									
Totals		Band E		Band F		Band G			
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	8.000	8.000	7.000	7.000	5.0000	5.0000		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
£0	£0	£22,011	£22,011	£22,011	£22,011	£22,011	£22,011		
0.000	0.000	£0	£0	£0	£0	£0	£0		
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
£0	£0	£18,403	£18,403	£18,403	£18,403	£18,403	£18,403		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	3.659	3.659	4.182	4.182	5.8540	5.8540		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		

Number of STF classes:

Funding Points:

Head      Deputy  
19            13

Funded ISR =

Summary of Service Level Agreements

Cleaning Machinery Maintenance	Resource Services - Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance
£287	£1,810	£1,718	£3,039	£4,130	£3,074	£8,263	£2,091	£104

Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Cleaning	SIMS	Service Contracts	Technical Advice
£874	£642	£352	£4,544	£20,345	£27,729	£2,756	£4,920	£1,157

30-Oct-20

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	1,087	1,087
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	53.55	53.55
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	10	5
7	Pupils - Nursery 2	28	19
8	Pupils -Reception	19	28
9	Pupils - Year 1	21	19
10	Pupils - Year 2	26	21
11	Pupils - Year 3	29	26
12	Pupils - Year 4	16	29
13	Pupils - Year 5	21	16
14	Pupils - Year 6	23	21
15	<b>School Total (F.T.E.)</b>	<b>174.0</b>	<b>169.5</b>
16	School Total (F.T.E.) January		170.6
17	STF teacher weightings		
18	Head and Deputy at top of ISR	£147,084	£151,129
19	Teaching staff	£297,187	£291,331
20	Social Deprivation Factor	£7,454	£7,307
21	<b>Teacher Funding</b>	<b>£451,725</b>	<b>£449,767</b>
22	Associate Staff Weighting		
23	Teaching Assistant	1.142	0.846
24	TA Supplement	0.000	0.154
25	TA Workforce	0.583	0.571
26	TA Salary		
27	TA Funding	£35,778	£32,594
28	Admin. Entitlement	0.696	0.682
29	Admin. Supplement	0.000	0.000
30	Admin. Assistant Salary		
31	Admin. Funding	£12,808	£12,551
32	Split Site Funding	£0	£0
33	<b>Associate Staff Funding</b>	<b>£48,586</b>	<b>£45,145</b>
34	Capitation Weighting		
35	Small-School Supplement	£222	£251
36	Basic Allowance	£14,229	£13,355
37	Welsh Medium Supplement	£0	£0
38	<b>Capitation Funding</b>	<b>£14,451</b>	<b>£13,606</b>
39	Premises Weighting		
40	Pupils:Places	174.0	170.6
41	Area @ 5.0 sq.m/Pupil:Place	870.0	852.9
42	Building Area (pro rata)	1087.4	1087.4
43	Reckonable Area	978.7	970.2
44	Lump Sum	£671.89	£671.89
45	<b>Premises Funding</b>	<b>£19,477</b>	<b>£19,312</b>
46	Teaching Element	£450,583	£450,583
47	APT&C Element	£46,579	£46,579
48	Capitation Element	£13,958	£13,958
49	Premises Element	£19,381	£19,381
50	<b>Total Formula Funding</b>	<b>£530,501</b>	<b>£530,501</b>
51	Swimming Pools		£0
52	Kitchen Fuel		£5,022
53	STF Staff Sickness		£0
54	Long Term Sickness		£7,788
55	Breakfast Club Supervision		£2,767
56	Salary Protection		£0
57	SEN Budget		£111,687
58	SLAs		£83,712
59	<b>Total Additions</b>		<b>£210,976</b>
60	<b>Budget Share</b>		<b>£741,477</b>
61	Rates		£10,433
62	<b>Budget Share (inc rates)</b>		<b>£751,910</b>
63	EIG		£76,784
64	PDG		£105,800
65			

Swansea Council - Primary Budget Share FY2020-2021

**Craigfelen Primary Final**

BASIC Funding for Mainstream Pupils	
April	Sept
10	5
28	19
19	28
21	19
26	21
29	26
16	29
21	16
23	21
<b>174.0</b>	<b>169.5</b>
1.00	1.00
£147,084	£151,129
£297,187	£291,331
£7,454	£7,307
<b>£451,725</b>	<b>£449,767</b>
1.00	1.00
1.142	0.846
0.000	0.154
0.583	0.571
£20,742	£20,742
£35,778	£32,594
0.696	0.682
0.000	0.000
£18,403	£18,403
£12,808	£12,551
<b>£48,586</b>	<b>£45,145</b>
1.00	1.00
£222	£251
£14,229	£13,355
£0	£0
<b>£14,451</b>	<b>£13,606</b>
1.00	1.00
174.0	170.6
870.0	852.9
1087.4	1087.4
978.7	970.2
£671.89	£671.89
<b>£19,477</b>	<b>£19,312</b>
£450,583	£450,583
£46,579	£46,579
£13,958	£13,958
£19,381	£19,381
<b>£530,501</b>	<b>£530,501</b>

TOTAL Funding for Designated PLACES									
Totals		Band E		Band F		Band G			
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
0.0	0.0								
		8.000	8.000	7.000	7.000	5.0000	5.0000		
£0	£0	£0	£0	£0	£0	£0	£0		
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
£0	£0	£22,011	£22,011	£22,011	£22,011	£22,011	£22,011		
0.000	0.000	£0	£0	£0	£0	£0	£0		
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
£0	£0	£18,403	£18,403	£18,403	£18,403	£18,403	£18,403		
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
		3.659	3.659	4.182	4.182	5.8540	5.8540		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
		3.659	3.659	4.182	4.182	5.8540	5.8540		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00		
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
Additional Funding Per Place		£0		£0		£0			

Number of STF classes: \_\_\_\_\_

Funding Points: Head Deputy  
16 10  
Funded ISR = 10 - 16

**Summary of Service Level Agreements**

Cleaning Machinery Maintenance	Resource Services - Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance
£193	£1,386	£1,718	£3,039	£3,156	£3,074	£7,643	£1,602	£104

  

Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Cleaning	SIMS	Service Contracts	Technical Advice
£874	£642	£352	£7,313	£26,629	£19,088	£2,535	£3,416	£948

30-Oct-20

Swansea Council - Primary Budget Share FY2020-2021  
Crwys Primary  
Final

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	912	912
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	9.91	9.91
5	Designated Places	8	8
6	Pupils - Nursery 1 (Rising 3)	6	5
7	Pupils - Nursery 2	13	19
8	Pupils -Reception	11	13
9	Pupils - Year 1	16	11
10	Pupils - Year 2	24	16
11	Pupils - Year 3	16	24
12	Pupils - Year 4	6	16
13	Pupils - Year 5	19	6
14	Pupils - Year 6	19	19
15	<b>School Total (F.T.E.)</b>	<b>120.5</b>	<b>114.5</b>
16	School Total (F.T.E.) January		115.6
17	STF teacher weightings		
18	Head and Deputy at top of ISR	£147,084	£151,129
19	Teaching staff	£253,397	£249,250
20	Social Deprivation Factor	£955	£916
21	<b>Teacher Funding</b>	<b>£401,436</b>	<b>£401,295</b>
22	Associate Staff Weighting		
23	Teaching Assistant	1.541	1.557
24	TA Supplement	0.459	0.443
25	TA Workforce	0.375	0.364
26	TA Salary		
27	TA Funding	£50,535	£50,297
28	Admin. Entitlement	0.565	0.551
29	Admin. Supplement	0.000	0.000
30	Admin. Assistant Salary		
31	Admin. Funding	£10,400	£10,142
32	Split Site Funding	£0	£0
33	<b>Associate Staff Funding</b>	<b>£60,935</b>	<b>£60,439</b>
34	Capitation Weighting		
35	Small-School Supplement	£752	£782
36	Basic Allowance	£11,349	£11,064
37	Welsh Medium Supplement	£0	£0
38	<b>Capitation Funding</b>	<b>£12,101</b>	<b>£11,846</b>
39	Premises Weighting		
40	Pupils:Places	141.3	137.8
41	Area @ 5.0 sq.m/Pupil:Place	706.4	689.3
42	Building Area (pro rata)	911.8	911.7
43	Reckonable Area	809.1	800.5
44	Lump Sum	£671.90	£671.89
45	<b>Premises Funding</b>	<b>£16,218</b>	<b>£16,053</b>
46	Teaching Element		£401,353
47	APT&C Element		£60,646
48	Capitation Element		£11,952
49	Premises Element		£16,122
50	<b>Total Formula Funding</b>	<b>£490,073</b>	
51	Swimming Pools		£0
52	Kitchen Fuel		£2,994
53	STF Staff Sickness		£1,410
54	Long Term Sickness		£6,007
55	Breakfast Club Supervision		£1,924
56	Salary Protection		£0
57	SEN Budget		£44,322
58	SLAs		£54,545
59	<b>Total Additions</b>		<b>£111,202</b>
60	<b>Budget Share</b>	<b>£601,275</b>	
61	Rates		£10,566
62	<b>Budget Share (inc rates)</b>	<b>£611,841</b>	
63	EIG		£44,468
64	PDG		£17,250
65			

BASIC Funding for Mainstream Pupils	
April	Sept
6	5
12	15
9	12
14	9
20	14
16	24
6	16
19	6
19	19
112.0	107.5

TOTAL Funding for Designated PLACES	
Totals	
April	Sept
8	8
0	0
1	4
2	1
2	2
4	2
0	0
0	0
0	0
0	0
8.5	7.0
8.000	8.000
£147,084	£151,129
£191,293	£185,437
£955	£916
£339,332	£337,482
1.000	1.000
0.541	0.557
0.459	0.443
0.375	0.364
£20,742	£20,742
£28,524	£28,286
0.448	0.434
0.000	0.000
£18,403	£18,403
£8,245	£7,987
£36,769	£36,273
£752	£782
£8,921	£8,636
£0	£0
£9,673	£9,418
1.000	1.000
112.0	108.6
560.0	542.9
722.8	718.1
641.4	630.5
£532.65	£529.19
£12,857	£12,644
£338,253	
£36,480	
£9,524	
£12,733	
£3,361	£3,409
£63,101	£63,101
£24,166	£24,166
£2,428	£2,428
£3,389	£3,389
£93,084	£93,084

Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
8	8	8	8				
0	0						
1	4	1	4				
2	1	2	1				
2	2	2	2				
4	2	4	2				
0	0						
0	0						
0	0						
0	0						
8.5	7.0	8.5	7.0	0.0	0.0	0.0	0.0
	7.0		7.0		0.0		0.0
		8.000	8.000	7.000	7.000	5.0000	5.0000
£62,104	£63,813	£62,104	£63,813	£0	£0	£0	£0
£62,104	£63,813	£62,104	£63,813	£0	£0	£0	£0
1.000	1.000	1.000	1.000	0.000	0.000	0.000	0.000
£22,011	£22,011	£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
0.117	0.117	0.117	0.117	0.000	0.000	0.000	0.000
£2,155	£2,155	£2,155	£2,155	£0	£0	£0	£0
£24,166	£24,166	£24,166	£24,166	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£2,428	£2,428	£2,428	£2,428	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£2,428	£2,428	£2,428	£2,428	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
29.3	29.3	29.3	29.3	0.0	0.0	0.0	0.0
146.4	146.4	146.4	146.4	0.0	0.0	0.0	0.0
189.0	193.6	189.0	193.6	0.0	0.0	0.0	0.0
167.7	170.0	167.7	170.0	0.0	0.0	0.0	0.0
£139.25	£142.70	£139.25	£142.70	£0.00	£0.00	£0.00	£0.00
£3,361	£3,409	£3,361	£3,409	£0	£0	£0	£0
	£63,101		£63,101		£0		£0
	£24,166		£24,166		£0		£0
	£2,428		£2,428		£0		£0
	£3,389		£3,389		£0		£0
	£93,084		£93,084		£0		£0
			£11,636		£0		£0

Number of STF classes: 1 1

Funding Points: Head 16 Deputy 10  
Funded ISR = 10 - 16

Summary of Service Level Agreements									
Cleaning Machinery Maintenance	Resource Services - Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
£162	£951	£1,718	£3,039	£3,097	£3,074	£7,005	£1,098	£104	
Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Cleaning	SIMS	Service Contracts	Technical Advice	
£874	£642	£352	£4,360	£4,189	£16,347	£2,308	£4,157	£1,068	

30-Oct-20

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	2,038	2,038
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	38.20	38.20
5	Designated Places	8	8
6	Pupils - Nursery 1 (Rising 3)	25	3
7	Pupils - Nursery 2	20	31
8	Pupils -Reception	27	25
9	Pupils - Year 1	35	27
10	Pupils - Year 2	31	35
11	Pupils - Year 3	32	31
12	Pupils - Year 4	39	32
13	Pupils - Year 5	37	39
14	Pupils - Year 6	32	37
15	<b>School Total (F.T.E.)</b>	<b>255.5</b>	<b>241.5</b>
16	School Total (F.T.E.) January		242.1
17	STF teacher weightings		
18	Head and Deputy at top of ISR	£158,148	£162,498
19	Teaching staff	£492,319	£474,743
20	Social Deprivation Factor	£7,808	£7,400
21	<b>Teacher Funding</b>	<b>£658,275</b>	<b>£644,641</b>
22	Associate Staff Weighting		
23	Teaching Assistant	2.407	2.077
24	TA Supplement	0.000	0.000
25	TA Workforce	0.836	0.798
26	TA Salary		
27	TA Funding	£68,532	£60,898
28	Admin. Entitlement	1.115	1.070
29	Admin. Supplement	0.000	0.000
30	Admin. Assistant Salary		
31	Admin. Funding	£20,521	£19,693
32	Split Site Funding	£0	£0
33	<b>Associate Staff Funding</b>	<b>£89,053</b>	<b>£80,591</b>
34	Capitation Weighting		
35	Small-School Supplement	£0	£0
36	Basic Allowance	£21,672	£19,826
37	Welsh Medium Supplement	£0	£0
38	<b>Capitation Funding</b>	<b>£21,672</b>	<b>£19,826</b>
39	Premises Weighting		
40	Pupils:Places	278.8	267.4
41	Area @ 5.0 sq.m/Pupil:Place	1393.9	1337.1
42	Building Area (pro rata)	2038.2	2038.2
43	Reckonable Area	1716.1	1687.7
44	Lump Sum	£671.90	£671.90
45	<b>Premises Funding</b>	<b>£33,644</b>	<b>£33,098</b>
46	Teaching Element		£650,322
47	APT&C Element		£84,117
48	Capitation Element		£20,595
49	Premises Element		£33,326
50	<b>Total Formula Funding</b>		<b>£788,360</b>
51	Swimming Pools		£0
52	Kitchen Fuel		£5,442
53	STF Staff Sickness		£1,410
54	Long Term Sickness		£10,035
55	Breakfast Club Supervision		£4,028
56	Salary Protection		£0
57	SEN Budget		£124,661
58	SLAs		£111,279
59	<b>Total Additions</b>		<b>£256,855</b>
60	<b>Budget Share</b>		<b>£1,045,215</b>
61	Rates		£13,509
62	<b>Budget Share (inc rates)</b>		<b>£1,058,724</b>
63	EIG		£103,198
64	PDG		£117,300
65			

Swansea Council - Primary Budget Share FY2020-2021  
Cwm Glas Primary  
Final

BASIC Funding for Mainstream Pupils		TOTAL Funding for Designated PLACES							
April	Sept	Totals		Band E		Band F		Band G	
		April	Sept	April	Sept	April	Sept	April	Sept
25	3	8	8	8	8				
20	31	0	0						
27	25	0	0						
35	27	0	0						
31	35	0	0						
31	31	1	0	1					
38	31	1	1	1	1				
35	38	2	1	2	1				
30	35	2	2	2	2				
249.5	237.5	6.0	4.0	6.0	4.0	0.0	0.0	0.0	0.0
	238.1		4.0		4.0		0.0		0.0
1.00	1.00			8.000	8.000	7.000	7.000	5.0000	5.0000
£158,148	£162,498	£66,180	£68,002	£66,180	£68,002	£0	£0	£0	£0
£426,139	£406,741								
£7,808	£7,400								
£592,095	£576,639	£66,180	£68,002	£66,180	£68,002	£0	£0	£0	£0
1.00	1.00			8.000	8.000	7.000	7.000	3.000	3.000
1.407	1.077	1.000	1.000	1.000	1.000	0.000	0.000	0.000	0.000
0.000	0.000								
0.836	0.798								
£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
£46,521	£38,887	£22,011	£22,011	£22,011	£22,011	£0	£0	£0	£0
0.998	0.953	0.117	0.117	0.117	0.117	0.000	0.000	0.000	0.000
0.000	0.000								
£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
£18,366	£17,538	£2,155	£2,155	£2,155	£2,155	£0	£0	£0	£0
£64,887	£56,425	£24,166	£24,166	£24,166	£24,166	£0	£0	£0	£0
1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0								
£20,053	£18,747	£1,619	£1,079	£1,619	£1,079	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
£20,053	£18,747	£1,619	£1,079	£1,619	£1,079	£0	£0	£0	£0
1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
249.5	238.1	29.3	29.3	29.3	29.3	0.0	0.0	0.0	0.0
1247.5	1190.7	146.4	146.4	146.4	146.4	0.0	0.0	0.0	0.0
1824.1	1815.0	214.1	223.2	214.1	223.2	0.0	0.0	0.0	0.0
1535.8	1502.9	180.3	184.8	180.3	184.8	0.0	0.0	0.0	0.0
£601.33	£598.33	£70.57	£73.57	£70.57	£73.57	£0.00	£0.00	£0.00	£0.00
£30,110	£29,474	£3,534	£3,624	£3,534	£3,624	£0	£0	£0	£0
£583,079			£67,243		£67,243		£0		£0
			£24,166		£24,166		£0		£0
			£1,304		£1,304		£0		£0
			£3,587		£3,587		£0		£0
			£96,300		£96,300		£0		£0
							£12,038		£0

Number of STF classes: 1 1

Funding Points:

Head 19 Deputy 13

Funded ISR = 13 - 19

Summary of Service Level Agreements

Cleaning Machinery Maintenance	Resource Services - Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance
£362	£2,025	£1,718	£3,039	£5,330	£3,074	£8,579	£2,340	£104

  

Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Cleaning	SIMS	Service Contracts	Technical Advice
£874	£642	£352	£7,924	£30,518	£33,582	£2,869	£6,413	£1,534







30-Oct-20

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	3,184	3,184
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	9.12	9.12
5	Designated Places	17	17
6	Pupils - Nursery 1 (Rising 3)	23	6
7	Pupils - Nursery 2	36	31
8	Pupils -Reception	39	37
9	Pupils - Year 1	46	39
10	Pupils - Year 2	46	46
11	Pupils - Year 3	46	46
12	Pupils - Year 4	46	46
13	Pupils - Year 5	49	46
14	Pupils - Year 6	35	49
15	<b>School Total (F.T.E.)</b>	<b>336.5</b>	<b>324.5</b>
16	School Total (F.T.E.) January		325.8
17	STF teacher weightings		1.00
18	Head and Deputy at top of ISR	£166,100	£170,668
19	Teaching staff	£667,558	£652,613
20	Social Deprivation Factor	£2,455	£2,377
21	<b>Teacher Funding</b>	<b>£836,113</b>	<b>£825,658</b>
22	Associate Staff Weighting		1.00
23	Teaching Assistant	5.821	5.198
24	TA Supplement	0.000	0.000
25	TA Workforce	1.070	1.034
26	TA Salary		
27	TA Funding	£147,966	£134,299
28	Admin. Entitlement	1.562	1.519
29	Admin. Supplement	0.000	0.000
30	Admin. Assistant Salary		
31	Admin. Funding	£28,752	£27,961
32	Split Site Funding	£0	£0
33	<b>Associate Staff Funding</b>	<b>£176,718</b>	<b>£162,260</b>
34	Capitation Weighting		1.00
35	Small-School Supplement	£0	£0
36	Basic Allowance	£30,971	£29,243
37	Welsh Medium Supplement	£0	£0
38	<b>Capitation Funding</b>	<b>£30,971</b>	<b>£29,243</b>
39	Premises Weighting		1.00
40	Pupils:Places	390.6	379.9
41	Area @ 5.0 sq.m/Pupil:Place	1953.0	1899.4
42	Building Area (pro rata)	3184.3	3184.3
43	Reckonable Area	2568.7	2541.9
44	Lump Sum	£671.89	£671.89
45	<b>Premises Funding</b>	<b>£50,026</b>	<b>£49,511</b>
46	Teaching Element	£830,014	£706,196
47	APT&C Element	£168,284	£75,949
48	Capitation Element	£29,963	£24,722
49	Premises Element	£49,726	£40,526
50	<b>Total Formula Funding</b>	<b>£1,077,987</b>	<b>£847,393</b>
51	Swimming Pools		£0
52	Kitchen Fuel		£3,407
53	STF Staff Sickness		£3,424
54	Long Term Sickness		£12,005
55	Breakfast Club Supervision		£5,321
56	Salary Protection		£0
57	SEN Budget		£57,522
58	SLAs		£111,418
59	<b>Total Additions</b>		<b>£193,097</b>
60	<b>Budget Share</b>	<b>£1,271,084</b>	
61	Rates		£16,451
62	<b>Budget Share (inc rates)</b>	<b>£1,287,535</b>	
63	EIG		£130,997
64	PDG		£36,800
65			

Swansea Council - Primary Budget Share FY2020-2021  
Dunvant Primary  
Final

BASIC Funding for Mainstream Pupils		TOTAL Funding for Designated PLACES							
April	Sept	Totals		Band E		Band F		Band G	
		April	Sept	April	Sept	April	Sept	April	Sept
23	6	17	17						
36	31	0	0						
37	36	2	1			2	1		
41	37	5	2			5	2		
44	41	2	5			2	5		
44	44	2	2			2	2		
43	44	3	2			3	2		
47	43	2	3			2	3		
34	47	1	2			1	2		
17.0	17.0	17.0	17.0	0.0	0.0	17.0	17.0	0.0	0.0
1.00	1.00			8.000	8.000	7.000	7.000	5.0000	5.0000
£166,100	£170,668	£121,862	£125,216	£0	£0	£121,862	£125,216	£0	£0
£667,558	£652,613								
£2,455	£2,377								
£714,251	£700,442	£121,862	£125,216	£0	£0	£121,862	£125,216	£0	£0
1.00	1.00			8.000	8.000	7.000	7.000	3.000	3.000
1.864	1.241	3.957	3.957	0.000	0.000	3.957	3.957	0.000	0.000
0.000	0.000								
1.070	1.034								
£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
£60,864	£47,197	£87,102	£87,102	£0	£0	£87,102	£87,102	£0	£0
1.278	1.235	0.284	0.284	0.000	0.000	0.284	0.284	0.000	0.000
0.000	0.000								
£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
£23,519	£22,728	£5,233	£5,233	£0	£0	£5,233	£5,233	£0	£0
£84,383	£69,925	£92,335	£92,335	£0	£0	£92,335	£92,335	£0	£0
1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£5,241	£5,241	£0	£0	£5,241	£5,241	£0	£0
£25,730	£24,002	£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£5,241	£5,241	£0	£0	£5,241	£5,241	£0	£0
£25,730	£24,002			3.659	3.659	4.182	4.182	5.8540	5.8540
1.00	1.00								
319.5	308.8	71.1	71.1	0.0	0.0	71.1	71.1	0.0	0.0
1597.5	1543.9	355.5	355.5	0.0	0.0	355.5	355.5	0.0	0.0
2604.7	2588.3	579.6	596.0	0.0	0.0	579.6	596.0	0.0	0.0
2101.1	2066.1	467.6	475.8	0.0	0.0	467.6	475.8	0.0	0.0
£549.59	£546.14	£122.30	£125.75	£0.00	£0.00	£122.30	£125.75	£0.00	£0.00
£40,920	£40,244	£9,106	£9,267	£0	£0	£9,106	£9,267	£0	£0
£706,196									
£123,819									
£92,335									
£5,241									
£9,200									
£230,595									
£0									
£230,595									
£0									
£13,564									
£0									

Number of STF classes: 2

Funded ISR = 15 - 21

Funding Points: Head 21, Deputy 15

	HR	Swimming	Music	PSOs	ICT	ELRS	Finance
Cleaning Machinery Maintenance	£1,718	£3,039	£5,910	£3,074	£9,468	£3,042	£104
Resource Services - Payroll							

Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Cleaning	SIMS	Service Contracts	Technical Advice
£874	£642	£352	£4,961	£11,070	£49,864	£3,186	£8,968	£1,947

30-Oct-20

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	1,531	1,531
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	31.70	31.70
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	18	8
7	Pupils - Nursery 2	29	26
8	Pupils -Reception	44	29
9	Pupils - Year 1	31	44
10	Pupils - Year 2	42	31
11	Pupils - Year 3	37	42
12	Pupils - Year 4	37	37
13	Pupils - Year 5	39	37
14	Pupils - Year 6	35	39
15	<b>School Total (F.T.E.)</b>	<b>288.5</b>	<b>272.0</b>
16	School Total (F.T.E.) January		273.7
17	STF teacher weightings		1.00
18	Head and Deputy at top of ISR	£158,148	£162,498
19	Teaching staff	£492,749	£467,496
20	Social Deprivation Factor	£7,316	£6,941
21	<b>Teacher Funding</b>	<b>£658,213</b>	<b>£636,935</b>
22	Associate Staff Weighting		1.00
23	Teaching Assistant	1.660	1.057
24	TA Supplement	0.000	0.000
25	TA Workforce	0.966	0.917
26	TA Salary		£20,742
27	TA Funding	£54,478	£40,944
28	Admin. Entitlement	1.154	1.095
29	Admin. Supplement	0.000	0.000
30	Admin. Assistant Salary		£18,403
31	Admin. Funding	£21,237	£20,151
32	Split Site Funding	£0	£0
33	<b>Associate Staff Funding</b>	<b>£75,715</b>	<b>£61,095</b>
34	Capitation Weighting		1.00
35	Small-School Supplement	£0	£0
36	Basic Allowance	£23,002	£21,264
37	Welsh Medium Supplement	£0	£0
38	<b>Capitation Funding</b>	<b>£23,002</b>	<b>£21,264</b>
39	Premises Weighting		1.00
40	Pupils:Places	288.5	273.7
41	Area @ 5.0 sq.m/Pupil:Place	1442.5	1368.6
42	Building Area (pro rata)	1530.7	1530.7
43	Reckonable Area	1486.6	1449.7
44	Lump Sum	£671.89	£671.89
45	<b>Premises Funding</b>	<b>£29,235</b>	<b>£28,525</b>
46	Teaching Element		£645,801
47	APT&C Element		£67,187
48	Capitation Element		£21,988
49	Premises Element		£28,821
50	<b>Total Formula Funding</b>		<b>£763,797</b>
51	Swimming Pools		£0
52	Kitchen Fuel		£5,306
53	STF Staff Sickness		£0
54	Long Term Sickness		£11,141
55	Breakfast Club Supervision		£4,576
56	Salary Protection		£0
57	SEN Budget		£115,623
58	SLAs		£103,945
59	<b>Total Additions</b>		<b>£240,591</b>
60	<b>Budget Share</b>	<b>£1,004,388</b>	
61	Rates		£14,311
62	<b>Budget Share (inc rates)</b>		<b>£1,018,699</b>
63	EIG		£125,646
64	PDG		£108,100
65			

Swansea Council - Primary Budget Share FY2020-2021  
Gendros Primary  
Final

BASIC Funding for Mainstream Pupils	
April	Sept
18	8
29	26
44	29
31	44
42	31
37	42
37	37
39	37
35	39
<b>288.5</b>	<b>272.0</b>
1.00	1.00
£158,148	£162,498
£492,749	£467,496
£7,316	£6,941
<b>£658,213</b>	<b>£636,935</b>
1.00	1.00
1.660	1.057
0.000	0.000
0.966	0.917
£20,742	£20,742
£54,478	£40,944
1.154	1.095
0.000	0.000
£18,403	£18,403
£21,237	£20,151
<b>£75,715</b>	<b>£61,095</b>
1.00	1.00
£0	£0
£23,002	£21,264
£0	£0
<b>£23,002</b>	<b>£21,264</b>
1.00	1.00
288.5	273.7
1442.5	1368.6
1530.7	1530.7
1486.6	1449.7
£671.89	£671.89
<b>£29,235</b>	<b>£28,525</b>
£645,801	
£67,187	
£21,988	
£28,821	
<b>£763,797</b>	

TOTAL Funding for Designated PLACES									
Totals		Band E		Band F		Band G			
April	Sept	April	Sept	April	Sept	April	Sept		
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		
0.0	0.0								
		8.000	8.000	7.000	7.000	5.0000	5.0000		
£0	£0	£0	£0	£0	£0	£0	£0		
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
£0	£0	£22,011	£22,011	£22,011	£22,011	£22,011	£22,011		
0.000	0.000	£0	£0	£0	£0	£0	£0		
£0	£0	£18,403	£18,403	£18,403	£18,403	£18,403	£18,403		
£0	£0	£0	£0	£0	£0	£0	£0		
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
		3.659	3.659	4.182	4.182	5.8540	5.8540		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
		3.659	3.659	4.182	4.182	5.8540	5.8540		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00		
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
		£0	£0	£0	£0	£0	£0		

Number of STF classes:

Funding Points: Head 19 Deputy 13  
Funded ISR = 13 - 19

Summary of Service Level Agreements									
Cleaning Machinery Maintenance	Resource Services - Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
£272	£2,277	£1,718	£3,039	£5,733	£3,074	£8,948	£2,631	£104	
Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Cleaning	SIMS	Service Contracts	Technical Advice	
£874	£642	£352	£7,726	£27,526	£29,196	£3,000	£5,415	£1,418	

30-Oct-20

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	582	582
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	1.98	1.98
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	14	2
7	Pupils - Nursery 2	15	20
8	Pupils -Reception	12	15
9	Pupils - Year 1	15	12
10	Pupils - Year 2	13	15
11	Pupils - Year 3	15	13
12	Pupils - Year 4	17	15
13	Pupils - Year 5	12	17
14	Pupils - Year 6	17	12
15	<b>School Total (F.T.E.)</b>	<b>115.5</b>	<b>109.0</b>
16	School Total (F.T.E.) January		109.4
17	STF teacher weightings		1.00
18	Head and Deputy at top of ISR	£143,334	£147,275
19	Teaching staff	£197,271	£186,901
20	Social Deprivation Factor	£183	£173
21	<b>Teacher Funding</b>	<b>£340,788</b>	<b>£334,349</b>
22	Associate Staff Weighting		1.00
23	Teaching Assistant	0.841	0.682
24	TA Supplement	0.159	0.318
25	TA Workforce	0.387	0.367
26	TA Salary		£20,742
27	TA Funding	£28,768	£28,346
28	Admin. Entitlement	0.462	0.438
29	Admin. Supplement	0.000	0.000
30	Admin. Assistant Salary		£18,403
31	Admin. Funding	£8,502	£8,061
32	Split Site Funding	£0	£0
33	<b>Associate Staff Funding</b>	<b>£37,270</b>	<b>£36,407</b>
34	Capitation Weighting		1.00
35	Small-School Supplement	£722	£774
36	Basic Allowance	£9,584	£8,836
37	Welsh Medium Supplement	£0	£0
38	<b>Capitation Funding</b>	<b>£10,306</b>	<b>£9,610</b>
39	Premises Weighting		1.00
40	Pupils:Places	115.5	109.4
41	Area @ 5.0 sq.m/Pupil:Place	577.5	547.1
42	Building Area (pro rata)	582.3	582.3
43	Reckonable Area	579.9	564.7
44	Lump Sum	£671.89	£671.89
45	<b>Premises Funding</b>	<b>£11,814</b>	<b>£11,522</b>
46	Teaching Element		£337,032
47	APT&C Element		£36,767
48	Capitation Element		£9,900
49	Premises Element		£11,644
50	<b>Total Formula Funding</b>	<b>£395,343</b>	<b>£395,343</b>
51	Swimming Pools		£0
52	Kitchen Fuel		£1,655
53	STF Staff Sickness		£0
54	Long Term Sickness		£5,856
55	Breakfast Club Supervision		£1,776
56	Salary Protection		£0
57	SEN Budget		£9,758
58	SLAs		£42,380
59	<b>Total Additions</b>		<b>£61,425</b>
60	<b>Budget Share</b>		<b>£456,768</b>
61	Rates		£6,019
62	<b>Budget Share (inc rates)</b>		<b>£462,787</b>
63	EIG		£46,495
64	PDG		£3,450
65			

Swansea Council - Primary Budget Share FY2020-2021

**Glais Primary  
Final**

BASIC Funding for Mainstream Pupils		TOTAL Funding for Designated PLACES							
April	Sept	Totals		Band E		Band F		Band G	
		April	Sept	April	Sept	April	Sept	April	Sept
14	2	0	0						
15	20	0	0						
12	15	0	0						
15	12	0	0						
13	15	0	0						
15	13	0	0						
17	15	0	0						
12	17	0	0						
17	12	0	0						
115.5	109.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
109.4		0.0							
1.00	1.00			8.000	8.000	7.000	7.000	5.0000	5.0000
£143,334	£147,275	£0	£0	£0	£0	£0	£0	£0	£0
£197,271	£186,901	£0	£0	£0	£0	£0	£0	£0	£0
£183	£173	£0	£0	£0	£0	£0	£0	£0	£0
£340,788	£334,349	£0	£0	£0	£0	£0	£0	£0	£0
1.00	1.00	0.000	0.000	8.000	8.000	7.000	7.000	3.000	3.000
0.841	0.682			0.000	0.000	0.000	0.000	0.000	0.000
0.159	0.318								
0.387	0.367								
£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
£28,768	£28,346	£0	£0	£0	£0	£0	£0	£0	£0
0.462	0.438	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0.000	0.000								
£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
£8,502	£8,061	£0	£0	£0	£0	£0	£0	£0	£0
£37,270	£36,407	£0	£0	£0	£0	£0	£0	£0	£0
1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
£722	£774	£0	£0	£0	£0	£0	£0	£0	£0
£9,584	£8,836	£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
£10,306	£9,610	£0	£0	£0	£0	£0	£0	£0	£0
1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
115.5	109.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
577.5	547.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
582.3	582.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
579.9	564.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£671.89	£671.89	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£11,814	£11,522	£0	£0	£0	£0	£0	£0	£0	£0
£337,032		£0		£0		£0		£0	
£36,767		£0		£0		£0		£0	
£9,900		£0		£0		£0		£0	
£11,644		£0		£0		£0		£0	
£395,343		£0		£0		£0		£0	
£0									
£1,655									
£0									
£5,856									
£1,776									
£0									
£9,758									
£42,380									
£61,425									
£456,768									
£6,019									
£462,787									
£46,495									
£3,450									

Number of STF classes: \_\_\_\_\_

Funding Points: Head 15 Deputy 9  
Funded ISR = 9 - 15

**Summary of Service Level Agreements**

Cleaning Machinery Maintenance	Resource Services - Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance
£104	£891	£1,718	£3,039	£2,193	£3,074	£6,918	£1,029	£104

  

Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Cleaning	SIMS	Service Contracts	Technical Advice
£874	£642	£352	£2,410	£1,197	£11,408	£2,277	£3,186	£964

30-Oct-20

Swansea Council - Primary Budget Share FY2020-2021  
Glyncollen Primary  
Final

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	1,499	1,499
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	7.39	7.39
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	13	3
7	Pupils - Nursery 2	19	21
8	Pupils -Reception	29	20
9	Pupils - Year 1	23	29
10	Pupils - Year 2	22	23
11	Pupils - Year 3	26	22
12	Pupils - Year 4	26	26
13	Pupils - Year 5	24	26
14	Pupils - Year 6	26	24
15	<b>School Total (F.T.E.)</b>	<b>192.0</b>	<b>180.5</b>
16	School Total (F.T.E.) January		181.1
17	STF teacher weightings		1.00
18	Head and Deputy at top of ISR	£150,667	£154,810
19	Teaching staff	£327,930	£309,387
20	Social Deprivation Factor	£1,135	£1,071
21	<b>Teacher Funding</b>	<b>£479,732</b>	<b>£465,268</b>
22	Associate Staff Weighting		1.00
23	Teaching Assistant	1.119	0.777
24	TA Supplement	0.000	0.223
25	TA Workforce	0.643	0.607
26	TA Salary		£20,742
27	TA Funding	£36,552	£33,329
28	Admin. Entitlement	0.768	0.725
29	Admin. Supplement	0.000	0.000
30	Admin. Assistant Salary		£18,403
31	Admin. Funding	£14,134	£13,342
32	Split Site Funding	£0	£0
33	<b>Associate Staff Funding</b>	<b>£50,686</b>	<b>£46,671</b>
34	Capitation Weighting		1.00
35	Small-School Supplement	£68	£161
36	Basic Allowance	£15,335	£14,176
37	Welsh Medium Supplement	£0	£0
38	<b>Capitation Funding</b>	<b>£15,403</b>	<b>£14,337</b>
39	Premises Weighting		1.00
40	Pupils:Places	192.0	181.1
41	Area @ 5.0 sq.m/Pupil:Place	960.0	905.7
42	Building Area (pro rata)	1498.9	1498.9
43	Reckonable Area	1229.5	1202.3
44	Lump Sum	£671.89	£671.89
45	<b>Premises Funding</b>	<b>£24,295</b>	<b>£23,773</b>
46	Teaching Element		£471,295
47	APT&C Element		£48,344
48	Capitation Element		£14,781
49	Premises Element		£23,991
50	<b>Total Formula Funding</b>	<b>£558,411</b>	<b>£558,411</b>
51	Swimming Pools		£0
52	Kitchen Fuel		£2,040
53	STF Staff Sickness		£0
54	Long Term Sickness		£8,221
55	Breakfast Club Supervision		£3,037
56	Salary Protection		£0
57	SEN Budget		£97,752
58	SLAs		£66,845
59	<b>Total Additions</b>		<b>£177,895</b>
60	<b>Budget Share</b>	<b>£736,306</b>	
61	Rates		£20,731
62	<b>Budget Share (inc rates)</b>	<b>£757,037</b>	
63	EIG		£82,371
64	PDG		£24,150
65			

BASIC Funding for Mainstream Pupils	
April	Sept
13	3
19	21
29	20
23	29
22	23
26	22
26	26
24	26
26	24
<b>192.0</b>	<b>180.5</b>

TOTAL Funding for Designated PLACES									
Totals		Band E		Band F		Band G			
April	Sept	April	Sept	April	Sept	April	Sept		
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		
0.0	0.0								
		8.000	8.000	7.000	7.000	5.0000	5.0000		
£0	£0	£0	£0	£0	£0	£0	£0		
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
		£22,011	£22,011	£22,011	£22,011	£22,011	£22,011		
£0	£0	£0	£0	£0	£0	£0	£0		
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
		£18,403	£18,403	£18,403	£18,403	£18,403	£18,403		
£0	£0	£0	£0	£0	£0	£0	£0		
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
		3.659	3.659	4.182	4.182	5.8540	5.8540		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
		3.659	3.659	4.182	4.182	5.8540	5.8540		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00		
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
		£0	£0	£0	£0	£0	£0		

Funding Points:  
Head 17 Deputy 11

Number of STF classes: [ ]

Funded ISR = 11 - 17

Cleaning Machinery Maintenance	Resource Services - Payroll
£266	£1,518

Summary of Service Level Agreements							
HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
£1,718	£3,039	£4,327	£3,074	£7,836	£1,754	£104	

Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Cleaning	SIMS	Service Contracts	Technical Advice
£874	£642	£352	£2,970	£4,787	£25,010	£2,604	£4,885	£1,085









30-Oct-20

Swansea Council - Primary Budget Share FY2020-2021

Grange Primary  
Final

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	1,965	1,965
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	9.52	9.52
5	Designated Places	7	7
6	Pupils - Nursery 1 (Rising 3)	7	1
7	Pupils - Nursery 2	19	10
8	Pupils -Reception	16	21
9	Pupils - Year 1	22	16
10	Pupils - Year 2	19	22
11	Pupils - Year 3	16	19
12	Pupils - Year 4	25	16
13	Pupils - Year 5	25	25
14	Pupils - Year 6	24	25
15	<b>School Total (F.T.E.)</b>	<b>160.0</b>	<b>149.0</b>
16	School Total (F.T.E.) January		149.2
17	STF teacher weightings		
18	Head and Deputy at top of ISR	£150,667	£154,810
19	Teaching staff	£322,713	£307,974
20	Social Deprivation Factor	£1,219	£1,136
21	<b>Teacher Funding</b>	<b>£474,599</b>	<b>£463,920</b>
22	Associate Staff Weighting		
23	Teaching Assistant	1.818	1.480
24	TA Supplement	0.182	0.520
25	TA Workforce	0.519	0.483
26	TA Salary		
27	TA Funding	£53,523	£52,774
28	Admin. Entitlement	0.737	0.694
29	Admin. Supplement	0.000	0.000
30	Admin. Assistant Salary		
31	Admin. Funding	£13,565	£12,774
32	Split Site Funding	£0	£0
33	<b>Associate Staff Funding</b>	<b>£67,088</b>	<b>£65,548</b>
34	Capitation Weighting		
35	Small-School Supplement	£384	£477
36	Basic Allowance	£13,928	£12,558
37	Welsh Medium Supplement	£0	£0
38	<b>Capitation Funding</b>	<b>£14,312</b>	<b>£13,035</b>
39	Premises Weighting		
40	Pupils:Places	184.3	173.5
41	Area @ 5.0 sq.m/Pupil:Place	921.4	867.5
42	Building Area (pro rata)	1964.5	1964.5
43	Reckonable Area	1443.0	1416.0
44	Lump Sum	£671.90	£671.89
45	<b>Premises Funding</b>	<b>£28,397</b>	<b>£27,879</b>
46	Teaching Element		£468,370
47	APT&C Element		£66,190
48	Capitation Element		£13,567
49	Premises Element		£28,095
50	<b>Total Formula Funding</b>		<b>£576,222</b>
51	Swimming Pools		£0
52	Kitchen Fuel		£2,039
53	STF Staff Sickness		£1,410
54	Long Term Sickness		£7,223
55	Breakfast Club Supervision		£2,554
56	Salary Protection		£0
57	SEN Budget		£23,319
58	SLAs		£73,381
59	<b>Total Additions</b>		<b>£109,926</b>
60	<b>Budget Share</b>		<b>£686,148</b>
61	Rates		£11,369
62	<b>Budget Share (inc rates)</b>		<b>£697,517</b>
63	EIG		£60,456
64	PDG		£33,350
65			

BASIC Funding for Mainstream Pupils	
April	Sept
7	1
19	10
16	19
22	16
17	22
16	17
24	16
25	24
22	25
<b>155.0</b>	<b>144.0</b>

TOTAL Funding for Designated PLACES									
Totals		Band E		Band F		Band G			
April	Sept	April	Sept	April	Sept	April	Sept		
7	7			7	7				
0	0								
0	0								
0	2					2			
0	0								
2	0			2					
0	2					2			
1	0			1					
0	1					1			
2	0			2					
<b>5.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>		
	5.0		0.0		5.0		0.0		
		8.000	8.000	7.000	7.000	5.0000	5.0000		
£57,978	£61,660	£0	£0	£57,978	£61,660	£0	£0		
<b>£57,978</b>	<b>£61,660</b>	<b>£0</b>	<b>£0</b>	<b>£57,978</b>	<b>£61,660</b>	<b>£0</b>	<b>£0</b>		
		8.000	8.000	7.000	7.000	3.000	3.000		
1.000	1.000	0.000	0.000	1.000	1.000	0.000	0.000		
		£22,011	£22,011	£22,011	£22,011	£22,011	£22,011		
£22,011	£22,011	£0	£0	£22,011	£22,011	£0	£0		
0.117	0.117	0.000	0.000	0.117	0.117	0.000	0.000		
		£18,403	£18,403	£18,403	£18,403	£18,403	£18,403		
£2,155	£2,155	£0	£0	£2,155	£2,155	£0	£0		
<b>£24,166</b>	<b>£24,166</b>	<b>£0</b>	<b>£0</b>	<b>£24,166</b>	<b>£24,166</b>	<b>£0</b>	<b>£0</b>		
		3.659	3.659	4.182	4.182	5.8540	5.8540		
£1,542	£1,542	£0	£0	£1,542	£1,542	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
<b>£1,542</b>	<b>£1,542</b>	<b>£0</b>	<b>£0</b>	<b>£1,542</b>	<b>£1,542</b>	<b>£0</b>	<b>£0</b>		
		3.659	3.659	4.182	4.182	5.8540	5.8540		
29.3	29.3	0.0	0.0	29.3	29.3	0.0	0.0		
146.4	146.4	0.0	0.0	146.4	146.4	0.0	0.0		
312.1	331.5	0.0	0.0	312.1	331.5	0.0	0.0		
229.3	239.0	0.0	0.0	229.3	239.0	0.0	0.0		
£106.76	£113.39	£0.00	£0.00	£106.76	£113.39	£0.00	£0.00		
<b>£4,512</b>	<b>£4,705</b>	<b>£0</b>	<b>£0</b>	<b>£4,512</b>	<b>£4,705</b>	<b>£0</b>	<b>£0</b>		
	£60,126		£0		£60,126		£0		
	£24,166		£0		£24,166		£0		
	£1,542		£0		£1,542		£0		
	£4,625		£0		£4,625		£0		
	<b>£90,459</b>		<b>£0</b>		<b>£90,459</b>		<b>£0</b>		
Additional Funding Per Place				£0		£12,923			

Number of STF classes:		1	1
------------------------	--	---	---

Funding Points: Head 17 Deputy 11

Funded ISR = 11 - 17

Summary of Service Level Agreements									
Cleaning Machinery Maintenance	Resource Services - Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
£349	£1,262	£1,718	£3,039	£4,121	£3,074	£7,462	£1,458	£104	

  

Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Cleaning	SIMS	Service Contracts	Technical Advice
£874	£642	£352	£2,969	£7,480	£29,110	£2,471	£5,707	£1,189



30-Oct-20

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	1,811	1,811
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	29.81	29.81
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	0	0
7	Pupils - Nursery 2	30	30
8	Pupils -Reception	30	30
9	Pupils - Year 1	30	30
10	Pupils - Year 2	31	30
11	Pupils - Year 3	30	31
12	Pupils - Year 4	30	30
13	Pupils - Year 5	28	30
14	Pupils - Year 6	29	28
15	<b>School Total (F.T.E.)</b>	<b>223.0</b>	<b>224.0</b>
16	School Total (F.T.E.) January		224.0
17	STF teacher weightings		
18	Head and Deputy at top of ISR	£150,667	£154,810
19	Teaching staff	£380,877	£382,585
20	Social Deprivation Factor	£5,318	£5,342
21	<b>Teacher Funding</b>	<b>£536,862</b>	<b>£542,737</b>
22	Associate Staff Weighting		
23	Teaching Assistant	1.083	1.083
24	TA Supplement	0.000	0.000
25	TA Workforce	0.747	0.750
26	TA Salary		
27	TA Funding	£37,959	£38,028
28	Admin. Entitlement	0.892	0.896
29	Admin. Supplement	0.000	0.000
30	Admin. Assistant Salary		
31	Admin. Funding	£16,415	£16,489
32	Split Site Funding	£0	£0
33	<b>Associate Staff Funding</b>	<b>£54,374</b>	<b>£54,517</b>
34	Capitation Weighting		
35	Small-School Supplement	£0	£0
36	Basic Allowance	£17,546	£17,620
37	Welsh Medium Supplement	£0	£0
38	<b>Capitation Funding</b>	<b>£17,546</b>	<b>£17,620</b>
39	Premises Weighting		
40	Pupils:Places	223.0	224.0
41	Area @ 5.0 sq.m/Pupil:Place	1115.0	1120.0
42	Building Area (pro rata)	1811.3	1811.3
43	Reckonable Area	1463.2	1465.7
44	Lump Sum	£671.89	£671.89
45	<b>Premises Funding</b>	<b>£28,785</b>	<b>£28,833</b>
46	Teaching Element		£540,289
47	APT&C Element		£54,457
48	Capitation Element		£17,589
49	Premises Element		£28,813
50	<b>Total Formula Funding</b>		<b>£641,148</b>
51	Swimming Pools		£0
52	Kitchen Fuel		£6,536
53	STF Staff Sickness		£0
54	Long Term Sickness		£9,340
55	Breakfast Club Supervision		£3,626
56	Salary Protection		£3,603
57	SEN Budget		£186,781
58	SLAs		£96,387
59	<b>Total Additions</b>		<b>£306,273</b>
60	<b>Budget Share</b>		<b>£947,421</b>
61	Rates		£21,400
62	<b>Budget Share (inc rates)</b>		<b>£968,821</b>
63	EIG		£93,894
64	PDG		£93,150
65			

Swansea Council - Primary Budget Share FY2020-2021

**Hafod Primary Final**

BASIC Funding for Mainstream Pupils	
April	Sept
0	0
30	30
30	30
30	30
31	30
30	31
30	30
28	30
29	28
<b>223.0</b>	<b>224.0</b>
1.00	1.00
£150,667	£154,810
£380,877	£382,585
£5,318	£5,342
<b>£536,862</b>	<b>£542,737</b>
1.00	1.00
1.083	1.083
0.000	0.000
0.747	0.750
£20,742	£20,742
£37,959	£38,028
0.892	0.896
0.000	0.000
£18,403	£18,403
£16,415	£16,489
<b>£54,374</b>	<b>£54,517</b>
1.00	1.00
£0	£0
£17,546	£17,620
£0	£0
<b>£17,546</b>	<b>£17,620</b>
1.00	1.00
223.0	224.0
1115.0	1120.0
1811.3	1811.3
1463.2	1465.7
£671.89	£671.89
<b>£28,785</b>	<b>£28,833</b>
£540,289	
£54,457	
£17,589	
£28,813	
<b>£641,148</b>	

TOTAL Funding for Designated PLACES									
Totals		Band E		Band F		Band G			
April	Sept	April	Sept	April	Sept	April	Sept		
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		
0.0	0.0								
		8.000	8.000	7.000	7.000	5.0000	5.0000		
£0	£0	£0	£0	£0	£0	£0	£0		
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
£0	£0	£22,011	£22,011	£22,011	£22,011	£22,011	£22,011		
0.000	0.000	£0	£0	£0	£0	£0	£0		
		£18,403	£18,403	£18,403	£18,403	£18,403	£18,403		
£0	£0	£0	£0	£0	£0	£0	£0		
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
		3.659	3.659	4.182	4.182	5.8540	5.8540		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
		3.659	3.659	4.182	4.182	5.8540	5.8540		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00		
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
Additional Funding Per Place		£0		£0		£0	£0		

Number of STF classes:

Funding Points:  
Head 17  
Deputy 11

Funded ISR =

Summary of Service Level Agreements									
Cleaning Machinery Maintenance	Resource Services - Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
£322	£1,770	£1,718	£3,039	£4,318	£3,074	£8,205	£2,045	£104	
Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Cleaning	SIMS	Service Contracts	Technical Advice	
£874	£642	£352	£9,517	£21,542	£28,889	£2,735	£6,032	£1,209	

















30-Oct-20

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	1,564	1,564
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	3.72	3.72
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	18	9
7	Pupils - Nursery 2	35	22
8	Pupils -Reception	17	30
9	Pupils - Year 1	30	17
10	Pupils - Year 2	28	30
11	Pupils - Year 3	28	28
12	Pupils - Year 4	26	28
13	Pupils - Year 5	29	26
14	Pupils - Year 6	30	29
15	<b>School Total (F.T.E.)</b>	<b>214.5</b>	<b>199.0</b>
16	School Total (F.T.E.) January		200.9
17	STF teacher weightings		
18	Head and Deputy at top of ISR	£150,667	£154,810
19	Teaching staff	£366,360	£343,180
20	Social Deprivation Factor	£638	£598
21	<b>Teacher Funding</b>	<b>£517,665</b>	<b>£498,588</b>
22	Associate Staff Weighting		
23	Teaching Assistant	1.478	0.984
24	TA Supplement	0.000	0.016
25	TA Workforce	0.719	0.673
26	TA Salary		
27	TA Funding	£45,561	£34,704
28	Admin. Entitlement	0.858	0.804
29	Admin. Supplement	0.000	0.000
30	Admin. Assistant Salary		
31	Admin. Funding	£15,790	£14,796
32	Split Site Funding	£0	£0
33	<b>Associate Staff Funding</b>	<b>£61,351</b>	<b>£49,500</b>
34	Capitation Weighting		
35	Small-School Supplement	£0	£0
36	Basic Allowance	£17,767	£15,766
37	Welsh Medium Supplement	£0	£0
38	<b>Capitation Funding</b>	<b>£17,767</b>	<b>£15,766</b>
39	Premises Weighting		
40	Pupils:Places	214.5	200.9
41	Area @ 5.0 sq.m/Pupil:Place	1072.5	1004.6
42	Building Area (pro rata)	1564.1	1564.1
43	Reckonable Area	1318.3	1284.4
44	Lump Sum	£671.89	£671.89
45	<b>Premises Funding</b>	<b>£26,002</b>	<b>£25,349</b>
46	Teaching Element	£506,537	£506,537
47	APT&C Element	£54,438	£54,438
48	Capitation Element	£16,600	£16,600
49	Premises Element	£25,621	£25,621
50	<b>Total Formula Funding</b>	<b>£603,196</b>	<b>£603,196</b>
51	Swimming Pools		£0
52	Kitchen Fuel		£4,170
53	STF Staff Sickness		£0
54	Long Term Sickness		£8,745
55	Breakfast Club Supervision		£3,348
56	Salary Protection		£0
57	SEN Budget		£53,115
58	SLAs		£69,671
59	<b>Total Additions</b>		<b>£139,049</b>
60	<b>Budget Share</b>		<b>£742,245</b>
61	Rates		£11,503
62	<b>Budget Share (inc rates)</b>		<b>£753,748</b>
63	EIG		£85,317
64	PDG		£12,650
65			

Swansea Council - Primary Budget Share FY2020-2021  
Oystermouth Primary  
Final

BASIC Funding for Mainstream Pupils	
April	Sept
18	9
35	22
17	30
30	17
28	30
28	28
26	28
29	26
30	29
<b>214.5</b>	<b>199.0</b>
1.00	1.00
£150,667	£154,810
£366,360	£343,180
£638	£598
<b>£517,665</b>	<b>£498,588</b>
1.00	1.00
1.478	0.984
0.000	0.016
0.719	0.673
£20,742	£20,742
£45,561	£34,704
0.858	0.804
0.000	0.000
£18,403	£18,403
£15,790	£14,796
<b>£61,351</b>	<b>£49,500</b>
1.00	1.00
£0	£0
£17,767	£15,766
£0	£0
<b>£17,767</b>	<b>£15,766</b>
1.00	1.00
214.5	200.9
1072.5	1004.6
1564.1	1564.1
1318.3	1284.4
£671.89	£671.89
<b>£26,002</b>	<b>£25,349</b>
£506,537	£506,537
£54,438	£54,438
£16,600	£16,600
£25,621	£25,621
<b>£603,196</b>	<b>£603,196</b>

TOTAL Funding for Designated PLACES									
Totals		Band E		Band F		Band G			
April	Sept	April	Sept	April	Sept	April	Sept		
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		
0.0	0.0								
1.00	1.00	8.000	8.000	7.000	7.000	5.0000	5.0000		
£0	£0	£0	£0	£0	£0	£0	£0		
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
0.000	0.000	8.000	8.000	7.000	7.000	3.000	3.000		
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
£0	£0	£22,011	£22,011	£22,011	£22,011	£22,011	£22,011		
0.000	0.000	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
£0	£0	£18,403	£18,403	£18,403	£18,403	£18,403	£18,403		
£0	£0	£0	£0	£0	£0	£0	£0		
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
£0	£0	3.659	3.659	4.182	4.182	5.8540	5.8540		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
£0	£0	3.659	3.659	4.182	4.182	5.8540	5.8540		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00		
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
£0	£0	£0	£0	£0	£0	£0	£0		

Additional Funding Per Place: £0

Number of STF classes: \_\_\_\_\_

Funding Points: Head 17 Deputy 11  
Funded ISR = 11 - 17

Summary of Service Level Agreements									
Cleaning Machinery Maintenance	Resource Services - Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
£278	£1,670	£1,718	£3,039	£4,376	£3,074	£8,058	£1,929	£104	
Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Cleaning	SIMS	Service Contracts	Technical Advice	
£874	£642	£352	£6,072	£2,094	£25,975	£2,683	£5,383	£1,350	

30-Oct-20

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	2,890	2,890
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	12.77	12.77
5	Designated Places	10	10
6	Pupils - Nursery 1 (Rising 3)	47	10
7	Pupils - Nursery 2	65	68
8	Pupils -Reception	74	70
9	Pupils - Year 1	78	74
10	Pupils - Year 2	62	78
11	Pupils - Year 3	71	62
12	Pupils - Year 4	76	71
13	Pupils - Year 5	79	76
14	Pupils - Year 6	77	79
15	<b>School Total (F.T.E.)</b>	<b>573.0</b>	<b>544.0</b>
16	School Total (F.T.E.) January		546.1
17	STF teacher weightings		
18	Head and Deputy at top of ISR	£183,230	£188,269
19	Teaching staff	£1,027,767	£988,842
20	Social Deprivation Factor	£5,854	£5,579
21	<b>Teacher Funding</b>	<b>£1,216,851</b>	<b>£1,182,690</b>
22	Associate Staff Weighting		
23	Teaching Assistant	5.888	4.887
24	TA Supplement	0.000	0.000
25	TA Workforce	1.886	1.806
26	TA Salary		
27	TA Funding	£164,170	£141,750
28	Admin. Entitlement	2.398	2.303
29	Admin. Supplement	0.000	0.000
30	Admin. Assistant Salary		
31	Admin. Funding	£44,137	£42,388
32	Split Site Funding	£0	£0
33	<b>Associate Staff Funding</b>	<b>£208,307</b>	<b>£184,138</b>
34	Capitation Weighting		
35	Small-School Supplement	£0	£0
36	Basic Allowance	£48,333	£44,300
37	Welsh Medium Supplement	£0	£0
38	<b>Capitation Funding</b>	<b>£48,333</b>	<b>£44,300</b>
39	Premises Weighting		
40	Pupils:Places	599.6	575.7
41	Area @ 5.0 sq.m/Pupil:Place	2998.0	2878.7
42	Building Area (pro rata)	2889.7	2889.7
43	Reckonable Area	2943.9	2884.2
44	Lump Sum	£671.89	£671.89
45	<b>Premises Funding</b>	<b>£57,235</b>	<b>£56,089</b>
46	Teaching Element		£1,196,924
47	APT&C Element		£194,208
48	Capitation Element		£45,980
49	Premises Element		£56,567
50	<b>Total Formula Funding</b>	<b>£1,493,679</b>	
51	Swimming Pools		£0
52	Kitchen Fuel		£9,928
53	STF Staff Sickness		£1,763
54	Long Term Sickness		£18,987
55	Breakfast Club Supervision		£8,996
56	Salary Protection		£0
57	SEN Budget		£186,432
58	SLAs		£148,313
59	<b>Total Additions</b>		<b>£374,419</b>
60	<b>Budget Share</b>	<b>£1,868,098</b>	
61	Rates	£23,273	
62	<b>Budget Share (inc rates)</b>	<b>£1,891,371</b>	
63	EIG	£239,253	
64	PDG		£63,250
65			

Swansea Council - Primary Budget Share FY2020-2021

**Parkland Primary**  
Final

BASIC Funding for Mainstream Pupils	
April	Sept
47	10
65	68
74	70
78	74
62	78
70	62
74	70
75	74
74	75
563.0	537.0
1.00	1.00
£183,230	£188,269
£961,587	£920,840
£5,854	£5,579
<b>£1,150,671</b>	<b>£1,114,688</b>
1.00	1.00
3.583	2.582
0.000	0.000
1.886	1.806
£20,742	£20,742
£113,439	£91,019
2.252	2.157
0.000	0.000
£18,403	£18,403
£41,444	£39,695
<b>£154,883</b>	<b>£130,714</b>
1.00	1.00
£0	£0
£45,635	£42,412
£0	£0
<b>£45,635</b>	<b>£42,412</b>
1.00	1.00
563.0	539.1
2815.0	2695.7
2713.3	2706.0
2764.2	2700.9
£630.88	£629.18
<b>£53,741</b>	<b>£52,523</b>
	£1,129,681
	£140,784
	£43,755
	£53,031
	<b>£67,243</b>
	<b>£53,424</b>
	£2,226
	£3,536
	<b>£126,429</b>
	<b>£126,429</b>

TOTAL Funding for Designated PLACES									
Totals		Band E		Band F		Band G			
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
10	10	10	10						
0	0								
0	0								
0	0								
0	0								
1	0	1							
2	1	2	1						
4	2	4	2						
3	4	3	4						
10.0	7.0	10.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0
	7.0		7.0						
		8.000	8.000	7.000	7.000	5.0000	5.0000		
£66,180	£68,002	£66,180	£68,002	£0	£0	£0	£0		
£66,180	£68,002	£66,180	£68,002	£0	£0	£0	£0		
		8.000	8.000	7.000	7.000	3.000	3.000		
2.305	2.305	2.305	2.305	0.000	0.000	0.000	0.000		
		£22,011	£22,011	£22,011	£22,011	£22,011	£22,011		
£50,731	£50,731	£50,731	£50,731	£0	£0	£0	£0		
0.146	0.146	0.146	0.146	0.000	0.000	0.000	0.000		
		£18,403	£18,403	£18,403	£18,403	£18,403	£18,403		
£2,693	£2,693	£2,693	£2,693	£0	£0	£0	£0		
<b>£53,424</b>	<b>£53,424</b>	<b>£53,424</b>	<b>£53,424</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
		3.659	3.659	4.182	4.182	5.8540	5.8540		
£2,698	£1,888	£2,698	£1,888	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
<b>£2,698</b>	<b>£1,888</b>	<b>£2,698</b>	<b>£1,888</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
		3.659	3.659	4.182	4.182	5.8540	5.8540		
36.6	36.6	36.6	36.6	0.0	0.0	0.0	0.0		
183.0	183.0	183.0	183.0	0.0	0.0	0.0	0.0		
176.4	183.7	176.4	183.7	0.0	0.0	0.0	0.0		
179.7	183.4	179.7	183.4	0.0	0.0	0.0	0.0		
£41.01	£42.71	£41.01	£42.71	£0.00	£0.00	£0.00	£0.00		
<b>£3,494</b>	<b>£3,566</b>	<b>£3,494</b>	<b>£3,566</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
	£67,243		£67,243						
	<b>£53,424</b>		£53,424						
	£2,226		£2,226						
	£3,536		£3,536						
	<b>£126,429</b>		<b>£126,429</b>						

Additional Funding Per Place £12,643 £0

Number of STF classes: 1 1

Funding Points:

Head 25 Deputy 19

Funded ISR = 19 - 25

Summary of Service Level Agreements

Cleaning Machinery Maintenance	Resource Services - Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance
£514	£4,498	£1,718	£3,039	£9,628	£3,074	£12,200	£5,197	£104

Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Cleaning	SIMS	Service Contracts	Technical Advice
£874	£642	£352	£14,456	£21,243	£56,318	£4,159	£8,424	£1,873

30-Oct-20

Swansea Council - Primary Budget Share FY2020-2021  
Pen-y-Fro Primary  
Final

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	958	958
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	10.53	10.53
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	18	8
7	Pupils - Nursery 2	27	26
8	Pupils -Reception	31	27
9	Pupils - Year 1	26	31
10	Pupils - Year 2	27	26
11	Pupils - Year 3	28	27
12	Pupils - Year 4	30	28
13	Pupils - Year 5	26	30
14	Pupils - Year 6	22	26
15	<b>School Total (F.T.E.)</b>	<b>212.5</b>	<b>208.0</b>
16	School Total (F.T.E.) January		209.7
17	STF teacher weightings		1.00
18	Head and Deputy at top of ISR	£150,667	£154,810
19	Teaching staff	£362,944	£358,186
20	Social Deprivation Factor	£1,790	£1,767
21	<b>Teacher Funding</b>	<b>£515,401</b>	<b>£514,763</b>
22	Associate Staff Weighting		1.00
23	Teaching Assistant	1.455	1.033
24	TA Supplement	0.000	0.000
25	TA Workforce	0.712	0.703
26	TA Salary		£20,742
27	TA Funding	£44,945	£35,999
28	Admin. Entitlement	0.850	0.839
29	Admin. Supplement	0.000	0.000
30	Admin. Assistant Salary		£18,403
31	Admin. Funding	£15,643	£15,440
32	Split Site Funding	£0	£0
33	<b>Associate Staff Funding</b>	<b>£60,588</b>	<b>£51,439</b>
34	Capitation Weighting		1.00
35	Small-School Supplement	£0	£0
36	Basic Allowance	£17,325	£16,546
37	Welsh Medium Supplement	£0	£0
38	<b>Capitation Funding</b>	<b>£17,325</b>	<b>£16,546</b>
39	Premises Weighting		1.00
40	Pupils:Places	212.5	209.7
41	Area @ 5.0 sq.m/Pupil:Place	1062.5	1048.6
42	Building Area (pro rata)	957.6	957.6
43	Reckonable Area	1062.5	1048.6
44	Lump Sum	£671.89	£671.89
45	<b>Premises Funding</b>	<b>£21,087</b>	<b>£20,820</b>
46	Teaching Element		£515,029
47	APT&C Element		£55,251
48	Capitation Element		£16,871
49	Premises Element		£20,931
50	<b>Total Formula Funding</b>	<b>£608,082</b>	<b>£608,082</b>
51	Swimming Pools		£0
52	Kitchen Fuel		£2,868
53	STF Staff Sickness		£0
54	Long Term Sickness		£8,720
55	Breakfast Club Supervision		£3,332
56	Salary Protection		£0
57	SEN Budget		£81,628
58	SLAs		£63,175
59	<b>Total Additions</b>		<b>£159,723</b>
60	<b>Budget Share</b>	<b>£767,805</b>	
61	Rates		£10,433
62	<b>Budget Share (inc rates)</b>	<b>£778,238</b>	
63	EIG		£94,156
64	PDG		£13,800
65			

BASIC Funding for Mainstream Pupils	
April	Sept
18	8
27	26
31	27
26	31
27	26
28	27
30	28
26	30
22	26
<b>212.5</b>	<b>208.0</b>

TOTAL Funding for Designated PLACES	
Totals	
April	Sept
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
<b>0.0</b>	<b>0.0</b>

TOTAL Funding for Designated PLACES		Band E		Band F		Band G	
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
0.0	0.0						
		8.000	8.000	7.000	7.000	5.0000	5.0000
£0	£0	£0	£0	£0	£0	£0	£0
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
£0	£0	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
£0	£0	£0	£0	£0	£0	£0	£0
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>
		3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>
		3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
Additional Funding Per Place		£0		£0		£0	

Number of STF classes: 

Funding Points:

Head 17 Deputy 11

Funded ISR = 

## Summary of Service Level Agreements

Cleaning Machinery Maintenance	Resource Services - Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance
£170	£1,662	£1,718	£3,039	£3,048	£3,074	£8,047	£1,920	£104

  

Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Cleaning	SIMS	Service Contracts	Technical Advice
£874	£642	£352	£4,176	£7,779	£18,923	£2,679	£4,023	£945



30-Oct-20

Swansea Council - Primary Budget Share FY2020-2021

Pengelli Primary  
Final

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	711	711
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	10.89	10.89
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	10	5
7	Pupils - Nursery 2	15	15
8	Pupils -Reception	14	15
9	Pupils - Year 1	14	14
10	Pupils - Year 2	22	14
11	Pupils - Year 3	11	22
12	Pupils - Year 4	17	11
13	Pupils - Year 5	13	17
14	Pupils - Year 6	10	13
15	<b>School Total (F.T.E.)</b>	<b>113.5</b>	<b>113.5</b>
16	School Total (F.T.E.) January		114.6
17	STF teacher weightings		1.00
18	Head and Deputy at top of ISR	£143,334	£147,275
19	Teaching staff	£193,855	£195,685
20	Social Deprivation Factor	£989	£998
21	<b>Teacher Funding</b>	<b>£338,178</b>	<b>£343,958</b>
22	Associate Staff Weighting		1.00
23	Teaching Assistant	0.769	0.593
24	TA Supplement	0.231	0.407
25	TA Workforce	0.380	0.384
26	TA Salary		£20,742
27	TA Funding	£28,629	£28,703
28	Admin. Entitlement	0.454	0.458
29	Admin. Supplement	0.000	0.000
30	Admin. Assistant Salary		£18,403
31	Admin. Funding	£8,355	£8,429
32	Split Site Funding	£0	£0
33	<b>Associate Staff Funding</b>	<b>£36,984</b>	<b>£37,132</b>
34	Capitation Weighting		1.00
35	Small-School Supplement	£740	£730
36	Basic Allowance	£9,289	£9,079
37	Welsh Medium Supplement	£0	£0
38	<b>Capitation Funding</b>	<b>£10,029</b>	<b>£9,809</b>
39	Premises Weighting		1.00
40	Pupils:Places	113.5	114.6
41	Area @ 5.0 sq.m/Pupil:Place	567.5	572.9
42	Building Area (pro rata)	710.8	710.8
43	Reckonable Area	639.2	641.9
44	Lump Sum	£671.89	£671.89
45	<b>Premises Funding</b>	<b>£12,953</b>	<b>£13,004</b>
46	Teaching Element		£341,550
47	APT&C Element		£37,070
48	Capitation Element		£9,901
49	Premises Element		£12,983
50	<b>Total Formula Funding</b>	<b>£401,504</b>	<b>£401,504</b>
51	Swimming Pools		£0
52	Kitchen Fuel		£2,146
53	STF Staff Sickness		£0
54	Long Term Sickness		£5,878
55	Breakfast Club Supervision		£1,785
56	Salary Protection		£0
57	SEN Budget		£20,468
58	SLAs		£46,354
59	<b>Total Additions</b>		<b>£76,631</b>
60	<b>Budget Share</b>		<b>£478,135</b>
61	Rates		£7,089
62	<b>Budget Share (inc rates)</b>		<b>£485,224</b>
63	EIG		£51,784
64	PDG		£23,000
65			

BASIC Funding for Mainstream Pupils	
April	Sept
10	5
15	15
14	15
14	14
22	14
11	22
17	11
13	17
10	13
<b>113.5</b>	<b>113.5</b>

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
0.0	0.0						
1.00	1.00	8.000	8.000	7.000	7.000	5.0000	5.0000
£143,334	£147,275	£0	£0	£0	£0	£0	£0
£193,855	£195,685	£0	£0	£0	£0	£0	£0
£989	£998	£0	£0	£0	£0	£0	£0
<b>£338,178</b>	<b>£343,958</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>
1.00	1.00	8.000	8.000	7.000	7.000	3.000	3.000
0.769	0.593	0.000	0.000	0.000	0.000	0.000	0.000
0.231	0.407						
0.380	0.384						
£20,742	£20,742						
£28,629	£28,703	£0	£0	£22,011	£22,011	£22,011	£22,011
0.454	0.458	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
£18,403	£18,403	0.000	0.000	£18,403	£18,403	£18,403	£18,403
£8,355	£8,429	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
<b>£36,984</b>	<b>£37,132</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>
1.00	1.00	3.659	3.659	4.182	4.182	5.8540	5.8540
£740	£730	£0	£0	£0	£0	£0	£0
£9,289	£9,079	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
<b>£10,029</b>	<b>£9,809</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>
1.00	1.00	3.659	3.659	4.182	4.182	5.8540	5.8540
113.5	114.6	0.0	0.0	0.0	0.0	0.0	0.0
567.5	572.9	0.0	0.0	0.0	0.0	0.0	0.0
710.8	710.8	0.0	0.0	0.0	0.0	0.0	0.0
639.2	641.9	0.0	0.0	0.0	0.0	0.0	0.0
£671.89	£671.89	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
<b>£12,953</b>	<b>£13,004</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>
£341,550		£0	£0	£0	£0	£0	£0
£37,070		£0	£0	£0	£0	£0	£0
£9,901		£0	£0	£0	£0	£0	£0
£12,983		£0	£0	£0	£0	£0	£0
<b>£401,504</b>	<b>£401,504</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>
£0		Additional Funding Per Place	£0	£0	£0	£0	£0

Number of STF classes: \_\_\_\_\_

Funding Points:

Head 15 Deputy 9

Funded ISR = 9 - 15

Summary of Service Level Agreements

Cleaning Machinery Maintenance	Resource Services - Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance
£126	£883	£1,718	£3,039	£1,681	£3,074	£6,906	£1,020	£104
Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Cleaning	SIMS	Service Contracts	Technical Advice
£874	£642	£352	£3,125	£4,488	£12,382	£2,273	£2,893	£774



30-Oct-20

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	2,172	2,172
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	6.04	6.04
5	Designated Places	11	11
6	Pupils - Nursery 1 (Rising 3)	26	13
7	Pupils - Nursery 2	38	46
8	Pupils - Reception	48	41
9	Pupils - Year 1	46	48
10	Pupils - Year 2	55	46
11	Pupils - Year 3	49	55
12	Pupils - Year 4	47	49
13	Pupils - Year 5	43	47
14	Pupils - Year 6	43	43
15	School Total (F.T.E.)	363.0	352.0
16	School Total (F.T.E.) January	354.8	
17	STF teacher weightings		
18	Head and Deputy at top of ISR	£166,100	£170,668
19	Teaching staff	£729,489	£718,990
20	Social Deprivation Factor	£1,754	£1,714
21	Teacher Funding	£897,343	£891,372
22	Associate Staff Weighting		
23	Teaching Assistant	6.091	5.684
24	TA Supplement	0.000	0.000
25	TA Workforce	1.179	1.152
26	TA Salary		
27	TA Funding	£155,851	£146,838
28	Admin. Entitlement	1.666	1.633
29	Admin. Supplement	0.000	0.000
30	Admin. Assistant Salary		
31	Admin. Funding	£30,651	£30,044
32	Split Site Funding	£0	£0
33	Associate Staff Funding	£186,502	£176,882
34	Capitation Weighting		
35	Small-School Supplement	£0	£0
36	Basic Allowance	£33,057	£31,993
37	Welsh Medium Supplement	£0	£0
38	Capitation Funding	£33,057	£31,993
39	Premises Weighting		
40	Pupils:Places	416.4	408.2
41	Area @ 5.0 sq.m/Pupil:Place	2082.0	2040.9
42	Building Area (pro rata)	2171.8	2171.7
43	Reckonable Area	2126.9	2106.3
44	Lump Sum	£671.89	£671.90
45	Premises Funding	£41,538	£41,143
46	Teaching Element	£893,860	£763,517
47	APT&C Element	£180,890	£88,420
48	Capitation Element	£32,436	£27,689
49	Premises Element	£41,308	£34,845
50	Total Formula Funding	£1,148,494	£914,471
51	Swimming Pools		£0
52	Kitchen Fuel		£5,206
53	STF Staff Sickness		£4,136
54	Long Term Sickness		£13,002
55	Breakfast Club Supervision		£5,730
56	Salary Protection		£4,329
57	SEN Budget		£66,025
58	SLAs		£103,413
59	Total Additions		£201,841
60	Budget Share	£1,350,335	
61	Rates	£15,649	
62	Budget Share (inc rates)	£1,365,984	
63	EIG	£153,989	
64	PDG	£43,700	
65			

Swansea Council - Primary Budget Share FY2020-2021

Penlgergaer Primary  
Final

BASIC Funding for Mainstream Pupils	
April	Sept
26	13
38	46
47	38
45	47
53	45
46	53
46	46
43	46
40	43
352.0	341.0

TOTAL Funding for Designated PLACES									
Totals		Band E		Band F		Band G			
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
11	11							11	11
0	0								
0	0								
1	3							1	3
1	1							1	1
2	1							2	1
3	2							3	2
1	3							1	3
0	1								1
3	0							3	
11.0	11.0	0.0	0.0	0.0	0.0	11.0	11.0		
	11.0								
8.000	8.000	7.000	7.000	5.0000	5.0000				
£0	£0	£0	£0	£128,284	£131,814				
£0	£0	£0	£0	£128,284	£131,814				
8.000	8.000	7.000	7.000	3.000	3.000				
3.986	3.986	0.000	0.000	0.000	0.000	3.986	3.986		
£22,011	£22,011	£22,011	£22,011	£22,011	£22,011				
£87,730	£87,730	£0	£0	£0	£0	£87,730	£87,730		
0.258	0.258	0.000	0.000	0.000	0.000	0.258	0.258		
£18,403	£18,403	£18,403	£18,403	£18,403	£18,403	£18,403	£18,403		
£4,740	£4,740	£0	£0	£0	£0	£4,740	£4,740		
£92,470	£92,470	£0	£0	£0	£0	£92,470	£92,470		
3.659	3.659	4.182	4.182	5.8540	5.8540				
£4,747	£4,747	£0	£0	£0	£0	£4,747	£4,747		
£0	£0	£0	£0	£0	£0	£0	£0		
£4,747	£4,747	£0	£0	£0	£0	£4,747	£4,747		
3.659	3.659	4.182	4.182	5.8540	5.8540				
64.4	64.4	0.0	0.0	0.0	0.0	64.4	64.4		
322.0	322.0	0.0	0.0	0.0	0.0	322.0	322.0		
335.9	342.6	0.0	0.0	0.0	0.0	335.9	342.6		
329.0	332.3	0.0	0.0	0.0	0.0	329.0	332.3		
£103.91	£106.01	£0.00	£0.00	£0.00	£0.00	£103.91	£106.01		
£6,424	£6,491	£0	£0	£0	£0	£6,424	£6,491		
£130,343	£0	£0	£0	£0	£0	£130,343	£0		
£92,470	£0	£0	£0	£0	£0	£92,470	£0		
£4,747	£0	£0	£0	£0	£0	£4,747	£0		
£6,463	£0	£0	£0	£0	£0	£6,463	£0		
£234,023	£0	£0	£0	£0	£0	£234,023	£0		
	£0	£0	£0	£0	£0		£21,275		

Number of STF classes:       2 2

Funding Points:  
Head 21 Deputy 15  
Funded ISR = 15 - 21

Summary of Service Level Agreements									
Cleaning Machinery Maintenance	Resource Services - Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
£386	£2,852	£1,718	£3,039	£6,795	£3,074	£9,790	£3,295	£104	
Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Cleaning	SIMS	Service Contracts	Technical Advice	
£874	£642	£352	£7,580	£9,574	£42,005	£3,300	£6,580	£1,453	

30-Oct-20

Swansea Council - Primary Budget Share FY2020-2021

Pennard Primary

Final

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	1,289	1,289
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	2.52	2.52
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	8	3
7	Pupils - Nursery 2	14	18
8	Pupils - Reception	24	14
9	Pupils - Year 1	14	24
10	Pupils - Year 2	23	14
11	Pupils - Year 3	21	23
12	Pupils - Year 4	20	21
13	Pupils - Year 5	29	20
14	Pupils - Year 6	28	29
<b>15</b>	<b>School Total (F.T.E.)</b>	<b>170.0</b>	<b>154.0</b>
16	School Total (F.T.E.) January		154.6
17	STF teacher weightings		
18	Head and Deputy at top of ISR	£147,084	£151,129
19	Teaching staff	£290,355	£264,125
20	Social Deprivation Factor	£343	£312
<b>21</b>	<b>Teacher Funding</b>	<b>£437,782</b>	<b>£415,566</b>
22	Associate Staff Weighting		
23	Teaching Assistant	0.818	0.632
24	TA Supplement	0.182	0.368
25	TA Workforce	0.570	0.518
26	TA Salary		
27	TA Funding	£32,555	£31,487
28	Admin. Entitlement	0.680	0.619
29	Admin. Supplement	0.000	0.000
30	Admin. Assistant Salary		
31	Admin. Funding	£12,514	£11,391
32	Split Site Funding	£0	£0
<b>33</b>	<b>Associate Staff Funding</b>	<b>£45,069</b>	<b>£42,878</b>
34	Capitation Weighting		
35	Small-School Supplement	£256	£387
36	Basic Allowance	£13,344	£12,112
37	Welsh Medium Supplement	£0	£0
<b>38</b>	<b>Capitation Funding</b>	<b>£13,600</b>	<b>£12,499</b>
39	Premises Weighting		
40	Pupils:Places	170.0	154.6
41	Area @ 5.0 sq.m/Pupil:Place	850.0	773.2
42	Building Area (pro rata)	1289.5	1289.5
43	Reckonable Area	1069.8	1031.4
44	Lump Sum	£671.89	£671.89
<b>45</b>	<b>Premises Funding</b>	<b>£21,226</b>	<b>£20,488</b>
46	Teaching Element		£424,822
47	APT&C Element		£43,791
48	Capitation Element		£12,958
49	Premises Element		£20,796
<b>50</b>	<b>Total Formula Funding</b>	<b>£502,367</b>	<b>£502,367</b>
51	Swimming Pools		£11,079
52	Kitchen Fuel		£2,278
53	STF Staff Sickness		£0
54	Long Term Sickness		£7,630
55	Breakfast Club Supervision		£2,718
56	Salary Protection		£3,641
57	SEN Budget		£74,249
58	SLAs		£60,111
<b>59</b>	<b>Total Additions</b>		<b>£161,706</b>
<b>60</b>	<b>Budget Share</b>		<b>£664,073</b>
61	Rates		£13,375
<b>62</b>	<b>Budget Share (inc rates)</b>		<b>£677,448</b>
63	EIG		£67,069
64	PDG		£8,050
65			

BASIC Funding for Mainstream Pupils	
April	Sept
8	3
14	18
24	14
14	24
23	14
21	23
20	21
29	20
28	29
<b>170.0</b>	<b>154.0</b>

TOTAL Funding for Designated PLACES									
Totals		Band E		Band F		Band G			
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
0.0	0.0								
		8.000	8.000	7.000	7.000			5.0000	5.0000
£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
1.00	1.00							3.000	3.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
£0	£0	£22,011	£22,011	£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
0.000	0.000	£0	£0	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
£0	£0	£18,403	£18,403	£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182			5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0	£0	£0

Additional Funding Per Place

Funding Points:

Head 16 Deputy 10

Funded ISR = 10 - 16

Cleaning Machinery Maintenance		Resource Services - Payroll		Summary of Service Level Agreements						
HR	Swimming	Music	PSOs	ICT	ELRS	Finance				
£229	£1,350	£1,718	£3,039	£4,150	£3,074	£7,590	£1,560	£104		
Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Cleaning	SIMS	Service Contracts	Technical Advice		
£874	£642	£352	£3,317	£2,394	£21,302	£2,516	£4,897	£1,003		



30-Oct-20

Swansea Council - Primary Budget Share FY2020-2021

Pentre'r Graig Primary  
Final

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	2,538	2,538
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	30.19	30.19
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	9	4
7	Pupils - Nursery 2	33	20
8	Pupils -Reception	39	33
9	Pupils - Year 1	26	39
10	Pupils - Year 2	29	26
11	Pupils - Year 3	43	29
12	Pupils - Year 4	44	43
13	Pupils - Year 5	37	44
14	Pupils - Year 6	47	37
15	<b>School Total (F.T.E.)</b>	<b>286.0</b>	<b>261.0</b>
16	School Total (F.T.E.) January		261.9
17	STF teacher weightings		
18	Head and Deputy at top of ISR	£158,148	£162,498
19	Teaching staff	£488,479	£447,244
20	Social Deprivation Factor	£6,907	£6,324
21	<b>Teacher Funding</b>	<b>£653,534</b>	<b>£616,066</b>
22	Associate Staff Weighting		
23	Teaching Assistant	1.480	0.920
24	TA Supplement	0.000	0.080
25	TA Workforce	0.958	0.877
26	TA Salary		
27	TA Funding	£50,571	£38,937
28	Admin. Entitlement	1.144	1.047
29	Admin. Supplement	0.000	0.000
30	Admin. Assistant Salary		
31	Admin. Funding	£21,053	£19,268
32	Split Site Funding	£0	£0
33	<b>Associate Staff Funding</b>	<b>£71,624</b>	<b>£58,205</b>
34	Capitation Weighting		
35	Small-School Supplement	£0	£0
36	Basic Allowance	£22,633	£20,106
37	Welsh Medium Supplement	£0	£0
38	<b>Capitation Funding</b>	<b>£22,633</b>	<b>£20,106</b>
39	Premises Weighting		
40	Pupils:Places	286.0	261.9
41	Area @ 5.0 sq.m/Pupil:Place	1430.0	1309.3
42	Building Area (pro rata)	2538.3	2538.3
43	Reckonable Area	1984.2	1923.8
44	Lump Sum	£671.89	£671.89
45	<b>Premises Funding</b>	<b>£38,795</b>	<b>£37,636</b>
46	Teaching Element		£631,678
47	APT&C Element		£63,796
48	Capitation Element		£21,159
49	Premises Element		£38,119
50	<b>Total Formula Funding</b>	<b>£754,752</b>	<b>£754,752</b>
51	Swimming Pools		£0
52	Kitchen Fuel		£4,003
53	STF Staff Sickness		£0
54	Long Term Sickness		£11,141
55	Breakfast Club Supervision		£4,601
56	Salary Protection		£0
57	SEN Budget		£107,413
58	SLAs		£112,159
59	<b>Total Additions</b>		<b>£239,317</b>
60	<b>Budget Share</b>	<b>£994,069</b>	
61	Rates		£15,916
62	<b>Budget Share (inc rates)</b>		<b>£1,009,985</b>
63	EIG		£108,463
64	PDG		£102,350
65			

BASIC Funding for Mainstream Pupils	
April	Sept
9	4
33	20
39	33
26	39
29	26
43	29
44	43
37	44
47	37
<b>286.0</b>	<b>261.0</b>

TOTAL Funding for Designated PLACES							
Totals	Band E	Band F	Band G				
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
1.00	1.00	8.000	8.000	7.000	7.000	5.0000	5.0000
£158,148	£162,498						
£488,479	£447,244	£0	£0	£0	£0	£0	£0
£6,907	£6,324	£0	£0	£0	£0	£0	£0
<b>£653,534</b>	<b>£616,066</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>
1.00	1.00	8.000	8.000	7.000	7.000	3.000	3.000
1.480	0.920	0.000	0.000	0.000	0.000	0.000	0.000
0.000	0.080						
0.958	0.877						
£20,742	£20,742	£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
£50,571	£38,937	£0	£0	£0	£0	£0	£0
1.144	1.047	0.000	0.000	0.000	0.000	0.000	0.000
0.000	0.000						
£18,403	£18,403	£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
£21,053	£19,268	£0	£0	£0	£0	£0	£0
<b>£71,624</b>	<b>£58,205</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>
1.00	1.00	3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£22,633	£20,106	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
<b>£22,633</b>	<b>£20,106</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>
1.00	1.00	3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>
		Additional Funding Per Place					
		£0		£0		£0	

Number of STF classes: \_\_\_\_\_

Funding Points:

Head      Deputy  
19        13

Funded ISR = 13 - 19

Cleaning Machinery Maintenance	Resource Services - Payroll
£451	£2,261

## Summary of Service Level Agreements

HR	Swimming	Music	PSOs	ICT	ELRS	Finance
£1,718	£3,039	£5,752	£3,074	£8,924	£2,612	£104

Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Cleaning	SIMS	Service Contracts	Technical Advice
£874	£642	£352	£5,829	£27,825	£38,785	£2,992	£5,667	£1,258

30-Oct-20

## Swansea Council - Primary Budget Share FY2020-2021

Penyrheol Primary  
Final

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	1,871	1,871
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	26.38	26.38
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	17	2
7	Pupils - Nursery 2	9	29
8	Pupils - Reception	35	29
9	Pupils - Year 1	26	35
10	Pupils - Year 2	30	26
11	Pupils - Year 3	33	30
12	Pupils - Year 4	37	33
13	Pupils - Year 5	42	37
14	Pupils - Year 6	32	42
15	<b>School Total (F.T.E.)</b>	<b>248.0</b>	<b>246.5</b>
16	School Total (F.T.E.) January		246.9
17	STF teacher weightings		
18	Head and Deputy at top of ISR	£154,308	£158,551
19	Teaching staff	£423,577	£421,747
20	Social Deprivation Factor	£5,234	£5,211
21	<b>Teacher Funding</b>	<b>£583,119</b>	<b>£585,509</b>
22	Associate Staff Weighting		
23	Teaching Assistant	1.048	1.067
24	TA Supplement	0.000	0.000
25	TA Workforce	0.831	0.827
26	TA Salary		
27	TA Funding	£38,970	£39,290
28	Admin. Entitlement	0.992	0.988
29	Admin. Supplement	0.000	0.000
30	Admin. Assistant Salary		
31	Admin. Funding	£18,256	£18,182
32	Split Site Funding	£0	£0
33	<b>Associate Staff Funding</b>	<b>£57,226</b>	<b>£57,472</b>
34	Capitation Weighting		
35	Small-School Supplement	£0	£0
36	Basic Allowance	£19,242	£19,305
37	Welsh Medium Supplement	£0	£0
38	<b>Capitation Funding</b>	<b>£19,242</b>	<b>£19,305</b>
39	Premises Weighting		
40	Pupils:Places	248.0	246.9
41	Area @ 5.0 sq.m/Pupil:Place	1240.0	1234.6
42	Building Area (pro rata)	1870.5	1870.5
43	Reckonable Area	1555.3	1552.6
44	Lump Sum	£671.89	£671.89
45	<b>Premises Funding</b>	<b>£30,554</b>	<b>£30,503</b>
46	Teaching Element		£584,513
47	APT&C Element		£57,370
48	Capitation Element		£19,279
49	Premises Element		£30,524
50	<b>Total Formula Funding</b>	<b>£691,686</b>	<b>£691,686</b>
51	Swimming Pools		£0
52	Kitchen Fuel		£3,410
53	STF Staff Sickness		£0
54	Long Term Sickness		£10,171
55	Breakfast Club Supervision		£4,085
56	Salary Protection		£0
57	SEN Budget		£130,730
58	SLAs		£93,662
59	<b>Total Additions</b>		<b>£242,058</b>
60	<b>Budget Share</b>		<b>£933,744</b>
61	Rates		£19,661
62	<b>Budget Share (inc rates)</b>		<b>£953,405</b>
63	EIG		£102,531
64	PDG		£95,450
65			

BASIC Funding for Mainstream Pupils	
April	Sept
17	2
9	29
35	29
26	35
30	26
33	30
37	33
42	37
32	42
<b>248.0</b>	<b>246.5</b>

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		8.000	8.000	7.000	7.000	5.000	5.000
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
1.00	1.00	8.000	8.000	7.000	7.000	3.000	3.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
£20,742	£20,742	£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
£38,970	£39,290	£0	£0	£0	£0	£0	£0
0.992	0.988	0.000	0.000	0.000	0.000	0.000	0.000
0.000	0.000						
£18,403	£18,403	£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
£18,256	£18,182	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
1.00	1.00	3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£19,242	£19,305	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
1.00	1.00	3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0

Additional Funding Per Place

Additional Funding Per Place

Number of STF classes:

Funding Points:

Head  
18Deputy  
12

Funded ISR = 12 - 18

## Summary of Service Level Agreements

Cleaning Machinery Maintenance	Resource Services - Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance
£333	£2,017	£1,718	£3,039	£4,327	£3,074	£8,567	£2,331	£104
Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Cleaning	SIMS	Service Contracts	Technical Advice
£874	£642	£352	£4,965	£21,243	£30,732	£2,865	£5,221	£1,258

30-Oct-20

Swansea Council - Primary Budget Share FY2020-2021

**Plasmari Primary  
Final**

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	2,047	2,047
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	43.51	43.51
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	23	15
7	Pupils - Nursery 2	17	29
8	Pupils -Reception	29	18
9	Pupils - Year 1	29	29
10	Pupils - Year 2	21	29
11	Pupils - Year 3	22	21
12	Pupils - Year 4	20	22
13	Pupils - Year 5	20	20
14	Pupils - Year 6	13	20
15	<b>School Total (F.T.E.)</b>	<b>174.0</b>	<b>173.5</b>
16	School Total (F.T.E.) January		176.7
17	STF teacher weightings		1.00
18	Head and Deputy at top of ISR	£147,084	£151,129
19	Teaching staff	£297,187	£301,823
20	Social Deprivation Factor	£6,057	£6,151
21	<b>Teacher Funding</b>	<b>£450,328</b>	<b>£459,103</b>
22	Associate Staff Weighting		1.00
23	Teaching Assistant	1.311	1.068
24	TA Supplement	0.000	0.000
25	TA Workforce	0.583	0.592
26	TA Salary		£20,742
27	TA Funding	£39,283	£34,432
28	Admin. Entitlement	0.696	0.707
29	Admin. Supplement	0.000	0.000
30	Admin. Assistant Salary		£18,403
31	Admin. Funding	£12,808	£13,011
32	Split Site Funding	£0	£0
33	<b>Associate Staff Funding</b>	<b>£52,091</b>	<b>£47,443</b>
34	Capitation Weighting		1.00
35	Small-School Supplement	£222	£198
36	Basic Allowance	£14,302	£14,334
37	Welsh Medium Supplement	£0	£0
38	<b>Capitation Funding</b>	<b>£14,524</b>	<b>£14,532</b>
39	Premises Weighting		1.00
40	Pupils:Places	174.0	176.7
41	Area @ 5.0 sq.m/Pupil:Place	870.0	883.6
42	Building Area (pro rata)	2047.3	2047.3
43	Reckonable Area	1458.7	1465.5
44	Lump Sum	£671.89	£671.89
45	<b>Premises Funding</b>	<b>£28,698</b>	<b>£28,829</b>
46	Teaching Element		£455,446
47	APT&C Element		£49,380
48	Capitation Element		£14,529
49	Premises Element		£28,774
50	<b>Total Formula Funding</b>	<b>£548,129</b>	<b>£548,129</b>
51	Swimming Pools		£0
52	Kitchen Fuel		£2,167
53	STF Staff Sickness		£0
54	Long Term Sickness		£7,618
55	Breakfast Club Supervision		£2,660
56	Salary Protection		£0
57	SEN Budget		£92,742
58	SLAs		£88,265
59	<b>Total Additions</b>	<b>£193,452</b>	
60	<b>Budget Share</b>	<b>£741,581</b>	
61	Rates		£8,828
62	<b>Budget Share (inc rates)</b>	<b>£750,409</b>	
63	EIG		£85,658
64	PDG		£96,600
65			

BASIC Funding for Mainstream Pupils	
April	Sept
23	15
17	29
29	18
29	29
21	29
22	21
20	22
20	20
13	20
174.0	173.5

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0						
1.00	1.00	8.000	8.000	7.000	7.000	5.0000	5.0000
£147,084	£151,129						
£297,187	£301,823	£0	£0	£0	£0	£0	£0
£6,057	£6,151	£0	£0	£0	£0	£0	£0
£450,328	£459,103	£0	£0	£0	£0	£0	£0
1.00	1.00	8.000	8.000	7.000	7.000	3.000	3.000
1.311	1.068	0.000	0.000	0.000	0.000	0.000	0.000
0.000	0.000						
0.583	0.592						
£20,742	£20,742						
£39,283	£34,432	£0	£0	£22,011	£22,011	£22,011	£22,011
0.696	0.707	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
£18,403	£18,403	0.000	0.000	£18,403	£18,403	£18,403	£18,403
£12,808	£13,011	£0	£0	£0	£0	£0	£0
£0	£0						
£52,091	£47,443	£0	£0	£0	£0	£0	£0
1.00	1.00	3.659	3.659	4.182	4.182	5.8540	5.8540
£222	£198						
£14,302	£14,334	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£14,524	£14,532	£0	£0	£0	£0	£0	£0
1.00	1.00	3.659	3.659	4.182	4.182	5.8540	5.8540
174.0	176.7	0.0	0.0	0.0	0.0	0.0	0.0
870.0	883.6	0.0	0.0	0.0	0.0	0.0	0.0
2047.3	2047.3	0.0	0.0	0.0	0.0	0.0	0.0
1458.7	1465.5	0.0	0.0	0.0	0.0	0.0	0.0
£671.89	£671.89	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£28,698	£28,829	£0	£0	£0	£0	£0	£0
£455,446	£455,446	£0	£0	£0	£0	£0	£0
£49,380	£49,380	£0	£0	£0	£0	£0	£0
£14,529	£14,529	£0	£0	£0	£0	£0	£0
£28,774	£28,774	£0	£0	£0	£0	£0	£0
£548,129	£548,129	£0	£0	£0	£0	£0	£0
£0	£0						
£2,167							
£0							
£7,618							
£2,660							
£0							
£92,742							
£88,265							
£193,452							
£741,581							
£8,828							
£750,409							
£85,658							
£96,600							

Additional Funding Per Place	£0	£0	£0	£0	£0	£0
------------------------------	----	----	----	----	----	----

Number of STF classes: \_\_\_\_\_

Funding Points: Head 16 Deputy 10  
 Funded ISR = 10 - 16

Cleaning Machinery Maintenance		Resource Services - Payroll		Summary of Service Level Agreements							
HR	Swimming	Music	PSOs	ICT	ELRS	Finance					
£364	£1,354	£1,718	£3,039	£2,724	£3,074	£7,596	£1,565	£104			

Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Cleaning	SIMS	Service Contracts	Technical Advice
£874	£642	£352	£3,155	£23,936	£28,864	£2,519	£5,160	£1,225







30-Oct-20

Swansea Council - Primary Budget Share FY2020-2021  
Pontybrein Primary  
Final

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	1,332	1,332
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	8.41	8.41
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	20	6
7	Pupils - Nursery 2	44	33
8	Pupils -Reception	42	44
9	Pupils - Year 1	46	42
10	Pupils - Year 2	45	46
11	Pupils - Year 3	45	45
12	Pupils - Year 4	44	45
13	Pupils - Year 5	42	44
14	Pupils - Year 6	45	42
15	<b>School Total (F.T.E.)</b>	<b>341.0</b>	<b>324.5</b>
16	School Total (F.T.E.) January		325.8
17	STF teacher weightings		1.00
18	Head and Deputy at top of ISR	£162,081	£166,538
19	Teaching staff	£582,418	£556,432
20	Social Deprivation Factor	£2,294	£2,192
21	<b>Teacher Funding</b>	<b>£746,793</b>	<b>£725,162</b>
22	Associate Staff Weighting		1.00
23	Teaching Assistant	2.044	1.386
24	TA Supplement	0.000	0.000
25	TA Workforce	1.142	1.091
26	TA Salary		£20,742
27	TA Funding	£66,091	£51,386
28	Admin. Entitlement	1.364	1.303
29	Admin. Supplement	0.000	0.000
30	Admin. Assistant Salary		£18,403
31	Admin. Funding	£25,102	£23,979
32	Split Site Funding	£0	£0
33	<b>Associate Staff Funding</b>	<b>£91,193</b>	<b>£75,365</b>
34	Capitation Weighting		1.00
35	Small-School Supplement	£0	£0
36	Basic Allowance	£27,499	£25,329
37	Welsh Medium Supplement	£0	£0
38	<b>Capitation Funding</b>	<b>£27,499</b>	<b>£25,329</b>
39	Premises Weighting		1.00
40	Pupils:Places	341.0	325.8
41	Area @ 5.0 sq.m/Pupil:Place	1705.0	1628.9
42	Building Area (pro rata)	1332.4	1332.4
43	Reckonable Area	1705.0	1628.9
44	Lump Sum	£671.89	£671.89
45	<b>Premises Funding</b>	<b>£33,432</b>	<b>£31,970</b>
46	Teaching Element		£734,175
47	APT&C Element		£81,960
48	Capitation Element		£26,233
49	Premises Element		£32,579
50	<b>Total Formula Funding</b>	<b>£874,947</b>	<b>£874,947</b>
51	Swimming Pools		£0
52	Kitchen Fuel		£3,878
53	STF Staff Sickness		£0
54	Long Term Sickness		£12,550
55	Breakfast Club Supervision		£5,411
56	Salary Protection		£0
57	SEN Budget		£144,070
58	SLAs		£85,453
59	<b>Total Additions</b>	<b>£251,362</b>	
60	<b>Budget Share</b>	<b>£1,126,309</b>	
61	Rates		£17,254
62	<b>Budget Share (inc rates)</b>	<b>£1,143,563</b>	
63	EIG		£142,602
64	PDG		£29,900
65			

BASIC Funding for Mainstream Pupils	
April	Sept
20	6
44	33
42	44
46	42
45	46
45	45
44	45
42	44
45	42
<b>341.0</b>	<b>324.5</b>

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
0.0	0.0						
1.00	1.00	8.000	8.000	7.000	7.000	5.0000	5.0000
£162,081	£166,538						
£582,418	£556,432	£0	£0	£0	£0	£0	£0
£2,294	£2,192	£0	£0	£0	£0	£0	£0
<b>£746,793</b>	<b>£725,162</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>
1.00	1.00	8.000	8.000	7.000	7.000	3.000	3.000
2.044	1.386	0.000	0.000	0.000	0.000	0.000	0.000
0.000	0.000						
1.142	1.091						
£20,742	£20,742	£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
£66,091	£51,386	£0	£0	£0	£0	£0	£0
1.364	1.303	0.000	0.000	0.000	0.000	0.000	0.000
0.000	0.000						
£18,403	£18,403	£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
£25,102	£23,979	£0	£0	£0	£0	£0	£0
£0	£0						
<b>£91,193</b>	<b>£75,365</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>
1.00	1.00	3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£27,499	£25,329	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
<b>£27,499</b>	<b>£25,329</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>
1.00	1.00	3.659	3.659	4.182	4.182	5.8540	5.8540
341.0	325.8	0.0	0.0	0.0	0.0	0.0	0.0
1705.0	1628.9	0.0	0.0	0.0	0.0	0.0	0.0
1332.4	1332.4	0.0	0.0	0.0	0.0	0.0	0.0
1705.0	1628.9	0.0	0.0	0.0	0.0	0.0	0.0
£671.89	£671.89	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
<b>£33,432</b>	<b>£31,970</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>
£734,175		£0	£0	£0	£0	£0	£0
£81,960		£0	£0	£0	£0	£0	£0
£26,233		£0	£0	£0	£0	£0	£0
£32,579		£0	£0	£0	£0	£0	£0
<b>£874,947</b>	<b>£874,947</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>
£0							
£3,878							
£0							
£12,550							
£5,411							
£0							
£144,070							
£85,453							
<b>£251,362</b>							
<b>£1,126,309</b>							
£17,254							
<b>£1,143,563</b>							
£142,602							
£29,900							

Funding Points:  
Head 20 Deputy 14

Number of STF classes: \_\_\_\_\_  
Funded ISR = 14 - 20

Cleaning Machinery Maintenance	Resource Services - Payroll
£237	£2,673

Summary of Service Level Agreements

HR	Swimming	Music	PSOs	ICT	ELRS	Finance
£1,718	£3,039	£6,470	£3,074	£9,527	£3,088	£104

Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Cleaning	SIMS	Service Contracts	Technical Advice
£874	£642	£352	£5,647	£11,370	£26,329	£3,207	£5,691	£1,411





30-Oct-20

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	2,388	2,388
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	5.71	5.71
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	41	14
7	Pupils - Nursery 2	74	60
8	Pupils -Reception	56	60
9	Pupils - Year 1	52	56
10	Pupils - Year 2	55	52
11	Pupils - Year 3	61	55
12	Pupils - Year 4	60	61
13	Pupils - Year 5	58	60
14	Pupils - Year 6	61	58
15	<b>School Total (F.T.E.)</b>	<b>460.5</b>	<b>432.0</b>
16	School Total (F.T.E.) January		435.0
17	STF teacher weightings		
18	Head and Deputy at top of ISR	£170,361	£175,045
19	Teaching staff	£786,520	£742,967
20	Social Deprivation Factor	£2,104	£1,987
21	<b>Teacher Funding</b>	<b>£958,985</b>	<b>£919,999</b>
22	Associate Staff Weighting		
23	Teaching Assistant	3,438	2,310
24	TA Supplement	0,000	0,000
25	TA Workforce	1,543	1,457
26	TA Salary		
27	TA Funding	£103,309	£78,140
28	Admin. Entitlement	1,842	1,740
29	Admin. Supplement	0,000	0,000
30	Admin. Assistant Salary		
31	Admin. Funding	£33,898	£32,021
32	Split Site Funding	£0	£0
33	<b>Associate Staff Funding</b>	<b>£137,207</b>	<b>£110,161</b>
34	Capitation Weighting		
35	Small-School Supplement	£0	£0
36	Basic Allowance	£38,189	£34,503
37	Welsh Medium Supplement	£0	£0
38	<b>Capitation Funding</b>	<b>£38,189</b>	<b>£34,503</b>
39	Premises Weighting		
40	Pupils:Places	460.5	435.0
41	Area @ 5.0 sq.m/Pupil:Place	2302.5	2175.0
42	Building Area (pro rata)	2388.0	2388.0
43	Reckonable Area	2345.3	2281.5
44	Lump Sum	£671.89	£671.89
45	<b>Premises Funding</b>	<b>£45,734</b>	<b>£44,509</b>
46	Teaching Element	£936,243	£936,243
47	APT&C Element	£121,430	£121,430
48	Capitation Element	£36,039	£36,039
49	Premises Element	£45,019	£45,019
50	<b>Total Formula Funding</b>	<b>£1,138,731</b>	<b>£1,138,731</b>
51	Swimming Pools		£0
52	Kitchen Fuel		£5,196
53	STF Staff Sickness		£0
54	Long Term Sickness		£15,890
55	Breakfast Club Supervision		£7,212
56	Salary Protection		£0
57	SEN Budget		£80,920
58	SLAs		£113,696
59	<b>Total Additions</b>		<b>£222,914</b>
60	<b>Budget Share</b>	<b>£1,361,645</b>	
61	Rates		£44,138
62	<b>Budget Share (inc rates)</b>	<b>£1,405,783</b>	
63	EIG		£195,820
64	PDG		£28,750
65			

Swansea Council - Primary Budget Share FY2020-2021  
**Sketty Primary**  
Final

BASIC Funding for Mainstream Pupils	
April	Sept
41	14
74	60
56	60
52	56
55	52
61	55
60	61
58	60
61	58
<b>460.5</b>	<b>432.0</b>
	435.0
1.00	1.00
£170,361	£175,045
£786,520	£742,967
£2,104	£1,987
<b>£958,985</b>	<b>£919,999</b>
1.00	1.00
3,438	2,310
0,000	0,000
1,543	1,457
£20,742	£20,742
£103,309	£78,140
1,842	1,740
0,000	0,000
£18,403	£18,403
£33,898	£32,021
<b>£137,207</b>	<b>£110,161</b>
1.00	1.00
£0	£0
£38,189	£34,503
£0	£0
<b>£38,189</b>	<b>£34,503</b>
1.00	1.00
460.5	435.0
2302.5	2175.0
2388.0	2388.0
2345.3	2281.5
£671.89	£671.89
<b>£45,734</b>	<b>£44,509</b>
£936,243	£936,243
£121,430	£121,430
£36,039	£36,039
£45,019	£45,019
<b>£0</b>	<b>£0</b>
<b>£0</b>	<b>£0</b>
<b>£0</b>	<b>£0</b>
<b>£0</b>	<b>£0</b>

TOTAL Funding for Designated PLACES									
Totals		Band E		Band F		Band G			
April	Sept	April	Sept	April	Sept	April	Sept		
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		
0.0	0.0								
		8,000	8,000	7,000	7,000	5,000	5,000		
£0	£0	£0	£0	£0	£0	£0	£0		
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
£0	£0	£22,011	£22,011	£22,011	£22,011	£22,011	£22,011		
0.000	0.000	£0	£0	£0	£0	£0	£0		
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
£0	£0	£18,403	£18,403	£18,403	£18,403	£18,403	£18,403		
£0	£0	£0	£0	£0	£0	£0	£0		
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
		3,659	3,659	4,182	4,182	5,854	5,854		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00		
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
Additional Funding Per Place		£0		£0		£0			

Number of STF classes:

Funding Points:

Head 22 Deputy 16

Funded ISR = 16 - 22

Summary of Service Level Agreements

Cleaning Machinery Maintenance	Resource Services - Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance
£424	£3,595	£1,718	£3,039	£8,851	£3,074	£10,878	£4,154	£104
Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Cleaning	SIMS	Service Contracts	Technical Advice
£874	£642	£352	£7,566	£9,275	£45,962	£3,688	£7,889	£1,611

30-Oct-20

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	1,418	1,418
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	7.09	7.09
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	8	2
7	Pupils - Nursery 2	9	12
8	Pupils -Reception	18	9
9	Pupils - Year 1	11	18
10	Pupils - Year 2	11	11
11	Pupils - Year 3	24	11
12	Pupils - Year 4	27	24
13	Pupils - Year 5	11	27
14	Pupils - Year 6	25	11
15	<b>School Total (F.T.E.)</b>	<b>135.5</b>	<b>117.0</b>
16	School Total (F.T.E.) January		117.4
17	STF teacher weightings		
18	Head and Deputy at top of ISR	£143,334	£147,275
19	Teaching staff	£231,430	£200,564
20	Social Deprivation Factor	£769	£666
21	<b>Teacher Funding</b>	<b>£375,533</b>	<b>£348,505</b>
22	Associate Staff Weighting		
23	Teaching Assistant	0.626	0.417
24	TA Supplement	0.374	0.583
25	TA Workforce	0.454	0.393
26	TA Salary		
27	TA Funding	£30,157	£28,902
28	Admin. Entitlement	0.542	0.470
29	Admin. Supplement	0.000	0.000
30	Admin. Assistant Salary		
31	Admin. Funding	£9,974	£8,649
32	Split Site Funding	£0	£0
33	<b>Associate Staff Funding</b>	<b>£40,131</b>	<b>£37,551</b>
34	Capitation Weighting		
35	Small-School Supplement	£551	£706
36	Basic Allowance	£10,616	£9,131
37	Welsh Medium Supplement	£0	£0
38	<b>Capitation Funding</b>	<b>£11,167</b>	<b>£9,837</b>
39	Premises Weighting		
40	Pupils:Places	135.5	117.4
41	Area @ 5.0 sq.m/Pupil:Place	677.5	587.1
42	Building Area (pro rata)	1417.9	1417.9
43	Reckonable Area	1047.7	1002.5
44	Lump Sum	£671.89	£671.89
45	<b>Premises Funding</b>	<b>£20,802</b>	<b>£19,934</b>
46	Teaching Element		£359,767
47	APT&C Element		£38,626
48	Capitation Element		£10,391
49	Premises Element		£20,296
50	<b>Total Formula Funding</b>		<b>£429,080</b>
51	Swimming Pools		£0
52	Kitchen Fuel		£1,538
53	STF Staff Sickness		£0
54	Long Term Sickness		£6,584
55	Breakfast Club Supervision		£2,153
56	Salary Protection		£2,078
57	SEN Budget		£38,193
58	SLAs		£57,555
59	<b>Total Additions</b>		<b>£108,101</b>
60	<b>Budget Share</b>		<b>£537,181</b>
61	Rates		£2,140
62	<b>Budget Share (inc rates)</b>		<b>£539,321</b>
63	EIG		£47,928
64	PDG		£8,050
65			

Swansea Council - Primary Budget Share FY2020-2021

St. David's RC Primary  
Final

BASIC Funding for Mainstream Pupils	
April	Sept
8	2
9	12
18	9
11	18
11	11
24	11
27	24
11	27
25	11
<b>135.5</b>	<b>117.0</b>
	117.4
1.00	1.00
£143,334	£147,275
£231,430	£200,564
£769	£666
<b>£375,533</b>	<b>£348,505</b>
1.00	1.00
0.626	0.417
0.374	0.583
0.454	0.393
£20,742	£20,742
£30,157	£28,902
0.542	0.470
0.000	0.000
£18,403	£18,403
£9,974	£8,649
<b>£40,131</b>	<b>£37,551</b>
1.00	1.00
£551	£706
£10,616	£9,131
£0	£0
<b>£11,167</b>	<b>£9,837</b>
1.00	1.00
135.5	117.4
677.5	587.1
1417.9	1417.9
1047.7	1002.5
£671.89	£671.89
<b>£20,802</b>	<b>£19,934</b>
£359,767	
£38,626	
£10,391	
£20,296	
<b>£0</b>	<b>£0</b>
<b>£0</b>	<b>£0</b>
<b>£0</b>	<b>£0</b>
<b>£0</b>	<b>£0</b>
<b>£0</b>	<b>£0</b>
<b>£0</b>	<b>£0</b>
<b>£0</b>	<b>£0</b>
<b>£0</b>	<b>£0</b>

TOTAL Funding for Designated PLACES		Band E		Band F		Band G	
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
0.0	0.0						
8.000	8.000	7.000	7.000	5.0000	5.0000		
£0	£0	£0	£0	£0	£0	£0	£0
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
£22,011	£22,011	£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
£0	£0	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
£18,403	£18,403	£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
£0	£0	£0	£0	£0	£0	£0	£0
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>
3.659	3.659	4.182	4.182	5.8540	5.8540		
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>
3.659	3.659	4.182	4.182	5.8540	5.8540		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>
Additional Funding Per Place		£0		£0		£0	

Number of STF classes: \_\_\_\_\_

Funding Points:

Head 15  
Deputy 9

Funded ISR = 9 - 15

## Summary of Service Level Agreements

Cleaning Machinery Maintenance	Resource Services - Payroll							
		HR	Swimming	Music	PSOs	ICT	ELRS	Finance
£252	£1,075	£1,718	£3,039	£3,983	£3,074	£7,187	£1,242	£104

Legal	Data	Ground Maintenance	Kitchen Maintenance					Service Contracts	Technical Advice
				Catering	Cleaning	SIMS			
£874	£642	£352	£2,239	£2,693	£21,486	£2,373	£4,217	£1,005	

30-Oct-20

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	2,020	2,020
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	24.44	24.44
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	21	10
7	Pupils - Nursery 2	33	35
8	Pupils -Reception	29	33
9	Pupils - Year 1	26	29
10	Pupils - Year 2	27	26
11	Pupils - Year 3	29	27
12	Pupils - Year 4	24	29
13	Pupils - Year 5	26	24
14	Pupils - Year 6	19	26
15	<b>School Total (F.T.E.)</b>	<b>207.0</b>	<b>211.5</b>
16	School Total (F.T.E.) January		213.6
17	STF teacher weightings		1.00
18	Head and Deputy at top of ISR	£150,667	£154,810
19	Teaching staff	£353,550	£364,896
20	Social Deprivation Factor	£4,047	£4,177
21	<b>Teacher Funding</b>	<b>£508,264</b>	<b>£523,883</b>
22	Associate Staff Weighting		1.00
23	Teaching Assistant	1.647	1.342
24	TA Supplement	0.000	0.000
25	TA Workforce	0.693	0.716
26	TA Salary		£20,742
27	TA Funding	£48,546	£42,681
28	Admin. Entitlement	0.828	0.855
29	Admin. Supplement	0.000	0.000
30	Admin. Assistant Salary		£18,403
31	Admin. Funding	£15,238	£15,735
32	Split Site Funding	£0	£0
33	<b>Associate Staff Funding</b>	<b>£63,784</b>	<b>£58,416</b>
34	Capitation Weighting		1.00
35	Small-School Supplement	£0	£0
36	Basic Allowance	£17,251	£17,199
37	Welsh Medium Supplement	£0	£0
38	<b>Capitation Funding</b>	<b>£17,251</b>	<b>£17,199</b>
39	Premises Weighting		1.00
40	Pupils:Places	207.0	213.6
41	Area @ 5.0 sq.m/Pupil:Place	1035.0	1068.2
42	Building Area (pro rata)	2020.4	2020.4
43	Reckonable Area	1527.7	1544.3
44	Lump Sum	£671.89	£671.89
45	<b>Premises Funding</b>	<b>£30,025</b>	<b>£30,344</b>
46	Teaching Element		£517,375
47	APT&C Element		£60,653
48	Capitation Element		£17,221
49	Premises Element		£30,211
50	<b>Total Formula Funding</b>	<b>£625,460</b>	<b>£625,460</b>
51	Swimming Pools		£0
52	Kitchen Fuel		£4,318
53	STF Staff Sickness		£0
54	Long Term Sickness		£8,616
55	Breakfast Club Supervision		£3,225
56	Salary Protection		£0
57	SEN Budget		£85,687
58	SLAs		£86,019
59	<b>Total Additions</b>	<b>£187,865</b>	
60	<b>Budget Share</b>	<b>£813,325</b>	
61	Rates	£11,369	
62	<b>Budget Share (inc rates)</b>	<b>£824,694</b>	
63	EIG		£98,667
64	PDG		£60,950
65			

Swansea Council - Primary Budget Share FY2020-2021  
St. Helen's Primary  
Final

BASIC Funding for Mainstream Pupils		TOTAL Funding for Designated PLACES							
April	Sept	Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
21	10	0	0						
33	35	0	0						
29	33	0	0						
26	29	0	0						
27	26	0	0						
29	27	0	0						
24	29	0	0						
26	24	0	0						
19	26	0	0						
207.0	211.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
213.6		0.0							
1.00	1.00			8.000	8.000	7.000	7.000	5.0000	5.0000
£150,667	£154,810	£0	£0	£0	£0	£0	£0	£0	£0
£353,550	£364,896	£0	£0	£0	£0	£0	£0	£0	£0
£4,047	£4,177	£0	£0	£0	£0	£0	£0	£0	£0
£508,264	£523,883	£0	£0	£0	£0	£0	£0	£0	£0
1.00	1.00			8.000	8.000	7.000	7.000	3.000	3.000
1.647	1.342	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0.000	0.000								
0.693	0.716								
	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
£48,546	£42,681	£0	£0	£0	£0	£0	£0	£0	£0
0.828	0.855	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0.000	0.000								
	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
£15,238	£15,735	£0	£0	£0	£0	£0	£0	£0	£0
£63,784	£58,416	£0	£0	£0	£0	£0	£0	£0	£0
1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
£17,251	£17,199	£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
£17,251	£17,199	£0	£0	£0	£0	£0	£0	£0	£0
1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
207.0	213.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1035.0	1068.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2020.4	2020.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1527.7	1544.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£671.89	£671.89	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£30,025	£30,344	£0	£0	£0	£0	£0	£0	£0	£0
£517,375		£0		£0		£0		£0	
£60,653		£0		£0		£0		£0	
£17,221		£0		£0		£0		£0	
£30,211		£0		£0		£0		£0	
£625,460		£0		£0		£0		£0	
£0		Additional Funding Per Place		£0		£0		£0	

Number of STF classes: \_\_\_\_\_

Funding Points: Head 17 Deputy 11  
Funded ISR = 11 - 17

Cleaning Machinery Maintenance		Resource Services - Payroll		Summary of Service Level Agreements					
HR	Swimming	Music	PSOs	ICT	ELRS	Finance			
£359	£1,630	£1,718	£3,039	£4,012	£3,074	£8,000	£1,883	£104	
Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Cleaning	SIMS	Service Contracts	Technical Advice	
£874	£642	£352	£6,287	£13,763	£30,554	£2,662	£5,587	£1,479	

30-Oct-20

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	1,169	1,169
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	31.77	31.77
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	10	5
7	Pupils - Nursery 2	25	14
8	Pupils -Reception	27	21
9	Pupils - Year 1	28	27
10	Pupils - Year 2	22	28
11	Pupils - Year 3	29	22
12	Pupils - Year 4	28	29
13	Pupils - Year 5	31	28
14	Pupils - Year 6	27	31
15	<b>School Total (F.T.E.)</b>	<b>209.5</b>	<b>193.0</b>
16	School Total (F.T.E.) January		194.1
17	STF teacher weightings		1.00
18	Head and Deputy at top of ISR	£150,667	£154,810
19	Teaching staff	£357,820	£331,468
20	Social Deprivation Factor	£5,325	£4,933
21	<b>Teacher Funding</b>	<b>£513,812</b>	<b>£491,211</b>
22	Associate Staff Weighting		1.00
23	Teaching Assistant	1.167	0.642
24	TA Supplement	0.000	0.358
25	TA Workforce	0.702	0.650
26	TA Salary		£20,742
27	TA Funding	£38,763	£34,227
28	Admin. Entitlement	0.838	0.776
29	Admin. Supplement	0.000	0.000
30	Admin. Assistant Salary		£18,403
31	Admin. Funding	£15,422	£14,281
32	Split Site Funding	£0	£0
33	<b>Associate Staff Funding</b>	<b>£54,185</b>	<b>£48,508</b>
34	Capitation Weighting		1.00
35	Small-School Supplement	£0	£50
36	Basic Allowance	£16,735	£14,903
37	Welsh Medium Supplement	£0	£0
38	<b>Capitation Funding</b>	<b>£16,735</b>	<b>£14,953</b>
39	Premises Weighting		1.00
40	Pupils:Places	209.5	194.1
41	Area @ 5.0 sq.m/Pupil:Place	1047.5	970.4
42	Building Area (pro rata)	1169.4	1169.4
43	Reckonable Area	1108.5	1069.9
44	Lump Sum	£671.89	£671.89
45	<b>Premises Funding</b>	<b>£21,970</b>	<b>£21,229</b>
46	Teaching Element		£500,628
47	APT&C Element		£50,873
48	Capitation Element		£15,696
49	Premises Element		£21,538
50	<b>Total Formula Funding</b>	<b>£588,735</b>	<b>£588,735</b>
51	Swimming Pools		£0
52	Kitchen Fuel		£3,446
53	STF Staff Sickness		£0
54	Long Term Sickness		£8,788
55	Breakfast Club Supervision		£3,348
56	Salary Protection		£0
57	SEN Budget		£71,766
58	SLAs		£83,024
59	<b>Total Additions</b>	<b>£170,372</b>	
60	<b>Budget Share</b>	<b>£759,107</b>	
61	Rates	£2,969	
62	<b>Budget Share (inc rates)</b>	<b>£762,076</b>	
63	EIG		£84,681
64	PDG		£69,000
65			

Swansea Council - Primary Budget Share FY2020-2021  
St. Illtyd's RC Primary  
Final

BASIC Funding for Mainstream Pupils		TOTAL Funding for Designated PLACES							
		Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
10	5	0	0						
25	14	0	0						
27	21	0	0						
28	27	0	0						
22	28	0	0						
29	22	0	0						
28	29	0	0						
31	28	0	0						
27	31	0	0						
209.5	193.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.00	1.00			8.000	8.000	7.000	7.000	5.0000	5.0000
£150,667	£154,810	£0	£0	£0	£0	£0	£0	£0	£0
£357,820	£331,468	£0	£0	£0	£0	£0	£0	£0	£0
£5,325	£4,933	£0	£0	£0	£0	£0	£0	£0	£0
£513,812	£491,211	£0	£0	£0	£0	£0	£0	£0	£0
1.00	1.00	0.000	0.000	8.000	8.000	7.000	7.000	3.000	3.000
1.167	0.642			0.000	0.000	0.000	0.000	0.000	0.000
0.000	0.358								
0.702	0.650								
£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
£38,763	£34,227	£0	£0	£0	£0	£0	£0	£0	£0
0.838	0.776	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0.000	0.000								
£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
£15,422	£14,281	£0	£0	£0	£0	£0	£0	£0	£0
£54,185	£48,508	£0	£0	£0	£0	£0	£0	£0	£0
1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£50	£0	£0	£0	£0	£0	£0	£0	£0
£16,735	£14,903	£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
£16,735	£14,953	£0	£0	£0	£0	£0	£0	£0	£0
1.00	1.00			3.659	3.659	4.182	4.182	5.8540	5.8540
209.5	194.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1047.5	970.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1169.4	1169.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108.5	1069.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£671.89	£671.89	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£21,970	£21,229	£0	£0	£0	£0	£0	£0	£0	£0
£500,628		£0	£0	£0	£0	£0	£0	£0	£0
£50,873		£0	£0	£0	£0	£0	£0	£0	£0
£15,696		£0	£0	£0	£0	£0	£0	£0	£0
£21,538		£0	£0	£0	£0	£0	£0	£0	£0
£588,735		£0	£0	£0	£0	£0	£0	£0	£0
£0									
£3,446									
£0									
£8,788									
£3,348									
£0									
£71,766									
£83,024									
£170,372									
£759,107									
£2,969									
£762,076									
£84,681									
£69,000									

Number of STF classes:

Funding Points:  
 Head  Deputy   
 17 11

Funded ISR =

Summary of Service Level Agreements

Cleaning Machinery Maintenance	Resource Services - Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance
£208	£1,650	£1,718	£3,039	£4,445	£3,074	£8,029	£1,906	£104
Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Cleaning	SIMS	Service Contracts	Technical Advice
£874	£642	£352	£5,018	£22,141	£21,586	£2,673	£4,559	£1,006

30-Oct-20

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	3,873	3,873
2	Split Site	1	1
3	Welsh Medium	0	0
4	Free School Meals (%)	20.43	20.43
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	24	5
7	Pupils - Nursery 2	55	36
8	Pupils -Reception	56	60
9	Pupils - Year 1	55	56
10	Pupils - Year 2	57	55
11	Pupils - Year 3	64	57
12	Pupils - Year 4	60	64
13	Pupils - Year 5	66	60
14	Pupils - Year 6	63	66
15	<b>School Total (F.T.E.)</b>	<b>460.5</b>	<b>436.0</b>
16	School Total (F.T.E.) January		437.1
17	STF teacher weightings		
18	Head and Deputy at top of ISR	£174,436	£179,233
19	Teaching staff	£786,520	£746,505
20	Social Deprivation Factor	£7,526	£7,143
21	<b>Teacher Funding</b>	<b>£968,482</b>	<b>£932,881</b>
22	Associate Staff Weighting		
23	Teaching Assistant	2,574	1,641
24	TA Supplement	0,000	0,000
25	TA Workforce	1,543	1,464
26	TA Salary		
27	TA Funding	£85,388	£64,408
28	Admin. Entitlement	1,842	1,748
29	Admin. Supplement	0,000	0,000
30	Admin. Assistant Salary		
31	Admin. Funding	£33,898	£32,168
32	Split Site Funding	£14,330	£14,330
33	<b>Associate Staff Funding</b>	<b>£133,616</b>	<b>£110,906</b>
34	Capitation Weighting		
35	Small-School Supplement	£0	£0
36	Basic Allowance	£36,862	£33,629
37	Welsh Medium Supplement	£0	£0
38	<b>Capitation Funding</b>	<b>£36,862</b>	<b>£33,629</b>
39	Premises Weighting		
40	Pupils:Places	460.5	437.1
41	Area @ 5.0 sq.m/Pupil:Place	2302.5	2185.4
42	Building Area (pro rata)	3872.8	3872.8
43	Reckonable Area	3087.7	3029.1
44	Lump Sum	£671.89	£671.89
45	<b>Premises Funding</b>	<b>£59,998</b>	<b>£58,873</b>
46	Teaching Element		£947,715
47	APT&C Element		£120,369
48	Capitation Element		£34,976
49	Premises Element		£59,342
50	<b>Total Formula Funding</b>	<b>£1,162,402</b>	
51	Swimming Pools		£0
52	Kitchen Fuel		£4,157
53	STF Staff Sickness		£0
54	Long Term Sickness		£16,291
55	Breakfast Club Supervision		£7,343
56	Salary Protection		£0
57	SEN Budget		£156,584
58	SLAs		£152,216
59	<b>Total Additions</b>		<b>£336,591</b>
60	<b>Budget Share</b>	<b>£1,498,993</b>	
61	Rates		£4,671
62	<b>Budget Share (inc rates)</b>	<b>£1,503,664</b>	
63	EIG		£187,908
64	PDG		£117,300
65			

Swansea Council - Primary Budget Share FY2020-2021

**St. Joseph's Cathedral Primary (Greenhill)**

**Final**

BASIC Funding for Mainstream Pupils	
April	Sept
24	5
55	36
56	60
55	56
57	55
64	57
60	64
66	60
63	66
<b>460.5</b>	<b>436.0</b>
	437.1
1.00	1.00
£174,436	£179,233
£786,520	£746,505
£7,526	£7,143
<b>£968,482</b>	<b>£932,881</b>
1.00	1.00
2,574	1,641
0,000	0,000
1,543	1,464
£20,742	£20,742
£85,388	£64,408
1,842	1,748
0,000	0,000
£18,403	£18,403
£33,898	£32,168
<b>£14,330</b>	<b>£14,330</b>
<b>£133,616</b>	<b>£110,906</b>
1.00	1.00
£0	£0
£36,862	£33,629
£0	£0
<b>£36,862</b>	<b>£33,629</b>
1.00	1.00
460.5	437.1
2302.5	2185.4
3872.8	3872.8
3087.7	3029.1
£671.89	£671.89
<b>£59,998</b>	<b>£58,873</b>
£947,715	
£120,369	
£34,976	
£59,342	
<b>£1,162,402</b>	

TOTAL Funding for Designated PLACES									
Totals		Band E		Band F		Band G			
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
0.0	0.0								
		8.000	8.000	7.000	7.000	5.0000	5.0000		
£0	£0	£0	£0	£0	£0	£0	£0		
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
		8.000	8.000	7.000	7.000	3.000	3.000		
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
£0	£0	£22,011	£22,011	£22,011	£22,011	£22,011	£22,011		
0.000	0.000	£0	£0	£0	£0	£0	£0		
		£18,403	£18,403	£18,403	£18,403	£18,403	£18,403		
£0	£0	£0	£0	£0	£0	£0	£0		
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
		3.659	3.659	4.182	4.182	5.8540	5.8540		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
		3.659	3.659	4.182	4.182	5.8540	5.8540		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00		
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
		£0	£0	£0	£0	£0	£0		

Number of STF classes:	
------------------------	--

Funding Points:	
Head	Deputy
23	17
Funded ISR =	17 - 23

Summary of Service Level Agreements										
Cleaning Machinery Maintenance	Resource Services - Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance		
		£688	£3,659	£1,718	£3,039	£10,178	£3,074	£10,972	£4,228	£104
Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Cleaning	SIMS	Service Contracts	Technical Advice		
£874	£642	£352	£6,053	£30,219	£61,243	£3,722	£9,171	£2,280		



30-Oct-20

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	991	991
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	7.11	7.11
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	13	7
7	Pupils - Nursery 2	21	18
8	Pupils -Reception	22	21
9	Pupils - Year 1	30	22
10	Pupils - Year 2	26	30
11	Pupils - Year 3	28	26
12	Pupils - Year 4	30	28
13	Pupils - Year 5	32	30
14	Pupils - Year 6	29	32
15	<b>School Total (F.T.E.)</b>	<b>214.0</b>	<b>198.0</b>
16	School Total (F.T.E.) January		199.5
17	STF teacher weightings		1.00
18	Head and Deputy at top of ISR	£150,667	£154,810
19	Teaching staff	£365,506	£340,740
20	Social Deprivation Factor	£1,217	£1,135
21	<b>Teacher Funding</b>	<b>£517,390</b>	<b>£496,685</b>
22	Associate Staff Weighting		1.00
23	Teaching Assistant	1.082	0.758
24	TA Supplement	0.000	0.242
25	TA Workforce	0.717	0.668
26	TA Salary		£20,742
27	TA Funding	£37,313	£34,604
28	Admin. Entitlement	0.856	0.798
29	Admin. Supplement	0.000	0.000
30	Admin. Assistant Salary		£18,403
31	Admin. Funding	£15,753	£14,686
32	Split Site Funding	£0	£0
33	<b>Associate Staff Funding</b>	<b>£53,066</b>	<b>£49,290</b>
34	Capitation Weighting		1.00
35	Small-School Supplement	£0	£3
36	Basic Allowance	£17,030	£15,482
37	Welsh Medium Supplement	£0	£0
38	<b>Capitation Funding</b>	<b>£17,030</b>	<b>£15,485</b>
39	Premises Weighting		1.00
40	Pupils:Places	214.0	199.5
41	Area @ 5.0 sq.m/Pupil:Place	1070.0	997.5
42	Building Area (pro rata)	991.1	991.1
43	Reckonable Area	1070.0	997.5
44	Lump Sum	£671.89	£671.89
45	<b>Premises Funding</b>	<b>£21,231</b>	<b>£19,838</b>
46	Teaching Element		£505,312
47	APT&C Element		£50,863
48	Capitation Element		£16,129
49	Premises Element		£20,418
50	<b>Total Formula Funding</b>		<b>£592,722</b>
51	Swimming Pools		£0
52	Kitchen Fuel		£5,812
53	STF Staff Sickness		£0
54	Long Term Sickness		£8,834
55	Breakfast Club Supervision		£3,397
56	Salary Protection		£0
57	SEN Budget		£55,293
58	SLAs		£67,054
59	<b>Total Additions</b>		<b>£140,390</b>
60	<b>Budget Share</b>		<b>£733,112</b>
61	Rates		£1,899
62	<b>Budget Share (inc rates)</b>		<b>£735,011</b>
63	EIG		£83,435
64	PDG		£16,100
65			

Swansea Council - Primary Budget Share FY2020-2021  
St. Joseph's RC Primary (Clydach)  
Final

BASIC Funding for Mainstream Pupils	
April	Sept
13	7
21	18
22	21
30	22
26	30
28	26
30	28
32	30
29	32
214.0	198.0
1.00	1.00
£150,667	£154,810
£365,506	£340,740
£1,217	£1,135
£517,390	£496,685
1.00	1.00
1.082	0.758
0.000	0.242
0.717	0.668
£20,742	£20,742
£37,313	£34,604
0.856	0.798
0.000	0.000
£18,403	£18,403
£15,753	£14,686
£53,066	£49,290
1.00	1.00
£0	£3
£17,030	£15,482
£0	£0
£17,030	£15,485
1.00	1.00
214.0	199.5
1070.0	997.5
991.1	991.1
1070.0	997.5
£671.89	£671.89
£21,231	£19,838
£505,312	£505,312
£50,863	£50,863
£16,129	£16,129
£20,418	£20,418
£0	£0
£0	£0
£0	£0
£0	£0
£0	£0
£0	£0
£0	£0
£0	£0
£0	£0
£0	£0
£0	£0
£0	£0

TOTAL Funding for Designated PLACES									
Totals		Band E		Band F		Band G			
April	Sept	April	Sept	April	Sept	April	Sept		
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
		8.000	8.000	7.000	7.000	5.0000	5.0000		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
		£22,011	£22,011	£22,011	£22,011	£22,011	£22,011		
£0	£0	£0	£0	£0	£0	£0	£0		
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
		£18,403	£18,403	£18,403	£18,403	£18,403	£18,403		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
		3.659	3.659	4.182	4.182	5.8540	5.8540		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
		3.659	3.659	4.182	4.182	5.8540	5.8540		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
Additional Funding Per Place		£0		£0		£0			

Number of STF classes: \_\_\_\_\_

Funding Points:

Head 17 Deputy 11

Funded ISR = 11 - 17

Summary of Service Level Agreements

Cleaning Machinery Maintenance	Resource Services - Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance
£176	£1,694	£1,718	£3,039	£4,563	£3,074	£8,094	£1,957	£104

Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Cleaning	SIMS	Service Contracts	Technical Advice
£874	£642	£352	£8,463	£4,488	£19,585	£2,696	£4,349	£1,186

30-Oct-20

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	3,252	3,252
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	24.00	24.00
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	26	6
7	Pupils - Nursery 2	58	36
8	Pupils -Reception	55	60
9	Pupils - Year 1	40	55
10	Pupils - Year 2	57	40
11	Pupils - Year 3	55	57
12	Pupils - Year 4	54	55
13	Pupils - Year 5	50	54
14	Pupils - Year 6	39	50
15	<b>School Total (F.T.E.)</b>	<b>392.0</b>	<b>389.0</b>
16	School Total (F.T.E.) January		390.3
17	STF teacher weightings		1.00
18	Head and Deputy at top of ISR	£166,100	£170,668
19	Teaching staff	£669,524	£666,596
20	Social Deprivation Factor	£7,526	£7,493
21	<b>Teacher Funding</b>	<b>£843,150</b>	<b>£844,757</b>
22	Associate Staff Weighting		1.00
23	Teaching Assistant	2.682	1.652
24	TA Supplement	0.000	0.000
25	TA Workforce	1.313	1.307
26	TA Salary		£20,742
27	TA Funding	£82,868	£61,385
28	Admin. Entitlement	1.568	1.561
29	Admin. Supplement	0.000	0.000
30	Admin. Assistant Salary		£18,403
31	Admin. Funding	£28,856	£28,727
32	Split Site Funding	£0	£0
33	<b>Associate Staff Funding</b>	<b>£111,724</b>	<b>£90,112</b>
34	Capitation Weighting		1.00
35	Small-School Supplement	£0	£0
36	Basic Allowance	£31,996	£30,195
37	Welsh Medium Supplement	£0	£0
38	<b>Capitation Funding</b>	<b>£31,996</b>	<b>£30,195</b>
39	Premises Weighting		1.00
40	Pupils:Places	392.0	390.3
41	Area @ 5.0 sq.m/Pupil:Place	1960.0	1951.4
42	Building Area (pro rata)	3252.2	3252.2
43	Reckonable Area	2606.1	2601.8
44	Lump Sum	£671.89	£671.89
45	<b>Premises Funding</b>	<b>£50,745</b>	<b>£50,663</b>
46	Teaching Element		£844,087
47	APT&C Element		£99,117
48	Capitation Element		£30,945
49	Premises Element		£50,697
50	<b>Total Formula Funding</b>	<b>£1,024,846</b>	<b>£1,024,846</b>
51	Swimming Pools		£0
52	Kitchen Fuel		£5,185
53	STF Staff Sickness		£0
54	Long Term Sickness		£14,178
55	Breakfast Club Supervision		£6,205
56	Salary Protection		£0
57	SEN Budget		£141,414
58	SLAs		£141,152
59	<b>Total Additions</b>		<b>£308,134</b>
60	<b>Budget Share</b>	<b>£1,332,980</b>	
61	Rates		£36,915
62	<b>Budget Share (inc rates)</b>	<b>£1,369,895</b>	
63	EIG		£176,540
64	PDG		£123,050
65			

Swansea Council - Primary Budget Share FY2020-2021  
St. Thomas' Primary  
Final

BASIC Funding for Mainstream Pupils	
April	Sept
26	6
58	36
55	60
40	55
57	40
55	57
54	55
50	54
39	50
<b>392.0</b>	<b>389.0</b>
1.00	1.00
£166,100	£170,668
£669,524	£666,596
£7,526	£7,493
<b>£843,150</b>	<b>£844,757</b>
1.00	1.00
2.682	1.652
0.000	0.000
1.313	1.307
£20,742	£20,742
£82,868	£61,385
1.568	1.561
0.000	0.000
£18,403	£18,403
£28,856	£28,727
<b>£111,724</b>	<b>£90,112</b>
1.00	1.00
£0	£0
£31,996	£30,195
£0	£0
<b>£31,996</b>	<b>£30,195</b>
1.00	1.00
392.0	390.3
1960.0	1951.4
3252.2	3252.2
2606.1	2601.8
£671.89	£671.89
<b>£50,745</b>	<b>£50,663</b>
£844,087	£844,087
£99,117	£99,117
£30,945	£30,945
£50,697	£50,697
<b>£1,024,846</b>	<b>£1,024,846</b>

TOTAL Funding for Designated PLACES									
Totals		Band E		Band F		Band G			
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
0.0	0.0								
		8.000	8.000	7.000	7.000	5.0000	5.0000		
£0	£0	£0	£0	£0	£0	£0	£0		
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
		£22,011	£22,011	£22,011	£22,011	£22,011	£22,011		
£0	£0	£0	£0	£0	£0	£0	£0		
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
		£18,403	£18,403	£18,403	£18,403	£18,403	£18,403		
£0	£0	£0	£0	£0	£0	£0	£0		
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
		3.659	3.659	4.182	4.182	5.8540	5.8540		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
		3.659	3.659	4.182	4.182	5.8540	5.8540		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00		
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
Additional Funding Per Place		£0	£0	£0	£0	£0	£0		

Number of STF classes: \_\_\_\_\_

Funding Points: Head 21 Deputy 15  
Funded ISR = 15 - 21

Summary of Service Level Agreements									
Cleaning Machinery Maintenance	Resource Services - Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
£578	£3,104	£1,718	£3,039	£7,316	£3,074	£10,158	£3,586	£104	
Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Cleaning	SIMS	Service Contracts	Technical Advice	
£874	£642	£352	£7,550	£30,518	£51,243	£3,432	£12,063	£1,801	

30-Oct-20

Swansea Council - Primary Budget Share FY2020-2021  
Talycopa Primary  
Final

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	995	995
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	18.54	18.54
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	14	8
7	Pupils - Nursery 2	26	26
8	Pupils -Reception	30	26
9	Pupils - Year 1	25	30
10	Pupils - Year 2	16	25
11	Pupils - Year 3	26	16
12	Pupils - Year 4	31	26
13	Pupils - Year 5	23	31
14	Pupils - Year 6	27	23
15	<b>School Total (F.T.E.)</b>	<b>198.0</b>	<b>190.0</b>
16	School Total (F.T.E.) January		191.7
17	STF teacher weightings		1.00
18	Head and Deputy at top of ISR	£150,667	£154,810
19	Teaching staff	£338,178	£327,442
20	Social Deprivation Factor	£2,937	£2,844
21	<b>Teacher Funding</b>	<b>£491,782</b>	<b>£485,096</b>
22	Associate Staff Weighting		1.00
23	Teaching Assistant	1.323	1.021
24	TA Supplement	0.000	0.000
25	TA Workforce	0.663	0.642
26	TA Salary		£20,742
27	TA Funding	£41,200	£34,499
28	Admin. Entitlement	0.792	0.767
29	Admin. Supplement	0.000	0.000
30	Admin. Assistant Salary		£18,403
31	Admin. Funding	£14,575	£14,115
32	Split Site Funding	£0	£0
33	<b>Associate Staff Funding</b>	<b>£55,775</b>	<b>£48,614</b>
34	Capitation Weighting		1.00
35	Small-School Supplement	£16	£70
36	Basic Allowance	£16,072	£15,219
37	Welsh Medium Supplement	£0	£0
38	<b>Capitation Funding</b>	<b>£16,088</b>	<b>£15,289</b>
39	Premises Weighting		1.00
40	Pupils:Places	198.0	191.7
41	Area @ 5.0 sq.m/Pupil:Place	990.0	958.6
42	Building Area (pro rata)	994.9	994.9
43	Reckonable Area	992.5	976.8
44	Lump Sum	£671.89	£671.89
45	<b>Premises Funding</b>	<b>£19,741</b>	<b>£19,439</b>
46	Teaching Element		£487,882
47	APT&C Element		£51,598
48	Capitation Element		£15,622
49	Premises Element		£19,565
50	<b>Total Formula Funding</b>	<b>£574,667</b>	<b>£574,667</b>
51	Swimming Pools		£0
52	Kitchen Fuel		£2,946
53	STF Staff Sickness		£0
54	Long Term Sickness		£8,355
55	Breakfast Club Supervision		£3,119
56	Salary Protection		£0
57	SEN Budget		£46,854
58	SLAs		£68,814
59	<b>Total Additions</b>	<b>£130,088</b>	<b>£130,088</b>
60	<b>Budget Share</b>	<b>£704,755</b>	<b>£704,755</b>
61	Rates		£11,101
62	<b>Budget Share (inc rates)</b>	<b>£715,856</b>	<b>£715,856</b>
63	EIG		£82,353
64	PDG		£33,350
65			

BASIC Funding for Mainstream Pupils	
April	Sept
14	8
26	26
30	26
25	30
16	25
26	16
31	26
23	31
27	23
<b>198.0</b>	<b>190.0</b>

TOTAL Funding for Designated PLACES									
Totals		Band E		Band F		Band G			
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
0.0	0.0								
		8.000	8.000	7.000	7.000	5.0000	5.0000		
£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£22,011	£22,011	£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£18,403	£18,403	£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>
		3.659	3.659	4.182	4.182	5.8540	5.8540		
£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>
		3.659	3.659	4.182	4.182	5.8540	5.8540		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>
£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Additional Funding Per Place		£0	£0	£0	£0	£0	£0	£0	£0

Number of STF classes:

Funding Points:

Head 17 Deputy 11

Funded ISR = 11 - 17

Cleaning Machinery Maintenance	Resource Services - Payroll
£177	£1,542

Summary of Service Level Agreements

HR	Swimming	Music	PSOs	ICT	ELRS	Finance
£1,718	£3,039	£4,032	£3,074	£7,871	£1,782	£104

Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Cleaning	SIMS	Service Contracts	Technical Advice
£874	£642	£352	£4,290	£11,968	£19,219	£2,617	£4,345	£1,168

30-Oct-20

Swansea Council - Primary Budget Share FY2020-2021  
**Terrace Road Primary  
 Final**

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	2,386	2,386
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	40.91	40.91
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	6	5
7	Pupils - Nursery 2	26	10
8	Pupils -Reception	27	26
9	Pupils - Year 1	40	27
10	Pupils - Year 2	39	40
11	Pupils - Year 3	49	39
12	Pupils - Year 4	42	49
13	Pupils - Year 5	33	42
14	Pupils - Year 6	34	33
15	<b>School Total (F.T.E.)</b>	<b>280.0</b>	<b>261.0</b>
16	School Total (F.T.E.) January	262.1	
17	STF teacher weightings	1.00	
18	Head and Deputy at top of ISR	£158,148	£162,498
19	Teaching staff	£478,232	£447,610
20	Social Deprivation Factor	£9,164	£8,577
21	<b>Teacher Funding</b>	<b>£645,544</b>	<b>£618,685</b>
22	Associate Staff Weighting	1.00	
23	Teaching Assistant	1.095	0.606
24	TA Supplement	0.000	0.394
25	TA Workforce	0.938	0.878
26	TA Salary	£20,742	
27	TA Funding	£42,168	£38,952
28	Admin. Entitlement	1.120	1.048
29	Admin. Supplement	0.000	0.000
30	Admin. Assistant Salary	£18,403	
31	Admin. Funding	£20,611	£19,286
32	Split Site Funding	£0	
33	<b>Associate Staff Funding</b>	<b>£62,779</b>	<b>£58,238</b>
34	Capitation Weighting	1.00	
35	Small-School Supplement	£0	£0
36	Basic Allowance	£21,822	£19,769
37	Welsh Medium Supplement	£0	£0
38	<b>Capitation Funding</b>	<b>£21,822</b>	<b>£19,769</b>
39	Premises Weighting	1.00	
40	Pupils:Places	280.0	262.1
41	Area @ 5.0 sq.m/Pupil:Place	1400.0	1310.4
42	Building Area (pro rata)	2385.7	2385.7
43	Reckonable Area	1892.9	1848.1
44	Lump Sum	£671.89	£671.89
45	<b>Premises Funding</b>	<b>£37,041</b>	<b>£36,180</b>
46	Teaching Element	£629,876	
47	APT&C Element	£60,130	
48	Capitation Element	£20,624	
49	Premises Element	£36,539	
50	<b>Total Formula Funding</b>	<b>£747,169</b>	<b>£747,169</b>
51	Swimming Pools	£0	
52	Kitchen Fuel	£6,778	
53	STF Staff Sickness	£0	
54	Long Term Sickness	£11,048	
55	Breakfast Club Supervision	£4,535	
56	Salary Protection	£0	
57	SEN Budget	£140,853	
58	SLAs	£123,966	
59	<b>Total Additions</b>	<b>£287,180</b>	
60	<b>Budget Share</b>	<b>£1,034,349</b>	
61	Rates	£12,974	
62	<b>Budget Share (inc rates)</b>	<b>£1,047,323</b>	
63	EIG	£105,063	
64	PDG	£134,550	
65			

BASIC Funding for Mainstream Pupils	
April	Sept
6	5
26	10
27	26
40	27
39	40
49	39
42	49
33	42
34	33
<b>280.0</b>	<b>261.0</b>
1.00	1.00
£158,148	£162,498
£478,232	£447,610
£9,164	£8,577
<b>£645,544</b>	<b>£618,685</b>
1.00	1.00
1.095	0.606
0.000	0.394
0.938	0.878
£20,742	£20,742
£42,168	£38,952
1.120	1.048
0.000	0.000
£18,403	£18,403
£20,611	£19,286
<b>£62,779</b>	<b>£58,238</b>
1.00	1.00
£0	£0
£21,822	£19,769
£0	£0
<b>£21,822</b>	<b>£19,769</b>
1.00	1.00
280.0	262.1
1400.0	1310.4
2385.7	2385.7
1892.9	1848.1
£671.89	£671.89
<b>£37,041</b>	<b>£36,180</b>
£629,876	£629,876
£60,130	£60,130
£20,624	£20,624
£36,539	£36,539
<b>£747,169</b>	<b>£747,169</b>

TOTAL Funding for Designated PLACES									
Totals		Band E		Band F		Band G			
April	Sept	April	Sept	April	Sept	April	Sept		
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		
0.0	0.0								
		8.000	8.000	7.000	7.000	5.000	5.000		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
£0	£0	£22,011	£22,011	£22,011	£22,011	£22,011	£22,011		
0.000	0.000	£0	£0	£0	£0	£0	£0		
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
£0	£0	£18,403	£18,403	£18,403	£18,403	£18,403	£18,403		
£0	£0	£0	£0	£0	£0	£0	£0		
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
		3.659	3.659	4.182	4.182	5.8540	5.8540		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
		3.659	3.659	4.182	4.182	5.8540	5.8540		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00		
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
		£0	£0	£0	£0	£0	£0		
		£0	£0	£0	£0	£0	£0		
		£0	£0	£0	£0	£0	£0		

Number of STF classes:	
Funded ISR =	13 - 19

Funding Points:  
 Head 19 Deputy 13

Cleaning Machinery Maintenance		Resource Services - Payroll		Summary of Service Level Agreements					
HR	Swimming	Music	PSOs	ICT	ELRS	Finance			
£424	£2,221	£1,718	£3,039	£5,271	£3,074	£8,866	£2,566	£104	

Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Cleaning	SIMS	Service Contracts	Technical Advice
£874	£642	£352	£9,869	£36,502	£37,872	£2,971	£5,940	£1,661

30-Oct-20

Swansea Council - Primary Budget Share FY2020-2021

Townhill Primary  
Final

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	3,557	3,557
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	53.17	53.17
5	Designated Places	18	18
6	Pupils - Nursery 1 (Rising 3)	22	13
7	Pupils - Nursery 2	65	40
8	Pupils -Reception	61	62
9	Pupils - Year 1	62	61
10	Pupils - Year 2	61	62
11	Pupils - Year 3	76	61
12	Pupils - Year 4	62	76
13	Pupils - Year 5	58	62
14	Pupils - Year 6	62	58
15	School Total (F.T.E.)	485.5	462.0
16	School Total (F.T.E.) January		464.8
17	STF teacher weightings		
18	Head and Deputy at top of ISR	£174,436	£179,233
19	Teaching staff	£920,748	£893,405
20	Social Deprivation Factor	£20,651	£19,770
21	Teacher Funding	£1,115,835	£1,092,408
22	Associate Staff Weighting		
23	Teaching Assistant	6,059	5,005
24	TA Supplement	0,000	0,000
25	TA Workforce	1,566	1,502
26	TA Salary		
27	TA Funding	£162,350	£139,153
28	Admin. Entitlement	2,133	2,056
29	Admin. Supplement	0,000	0,000
30	Admin. Assistant Salary		
31	Admin. Funding	£39,262	£37,845
32	Split Site Funding	£0	£0
33	Associate Staff Funding	£201,612	£176,998
34	Capitation Weighting		
35	Small-School Supplement	£0	£0
36	Basic Allowance	£42,724	£39,670
37	Welsh Medium Supplement	£0	£0
38	Capitation Funding	£42,724	£39,670
39	Premises Weighting		
40	Pupils:Places	533.4	514.1
41	Area @ 5.0 sq.m/Pupil:Place	2666.8	2570.7
42	Building Area (pro rata)	3557.0	3557.0
43	Reckonable Area	3111.9	3063.9
44	Lump Sum	£671.90	£671.90
45	Premises Funding	£60,464	£59,541
46	Teaching Element		£1,102,169
47	APT&C Element		£187,254
48	Capitation Element		£40,943
49	Premises Element		£59,926
50	Total Formula Funding	£1,390,292	
51	Swimming Pools		£0
52	Kitchen Fuel		£10,676
53	STF Staff Sickness		£3,173
54	Long Term Sickness		£16,792
55	Breakfast Club Supervision		£7,777
56	Salary Protection		£0
57	SEN Budget		£274,045
58	SLAs		£202,037
59	Total Additions		£514,500
60	Budget Share	£1,904,792	
61	Rates	£19,661	
62	Budget Share (inc rates)	£1,924,453	
63	EIG	£203,963	
64	PDG	£272,550	
65			

BASIC Funding for Mainstream Pupils	
April	Sept
22	13
63	35
59	60
60	59
60	60
74	60
59	74
56	59
57	56
467.5	445.5
1.00	1.00
£174,436	£179,233
£798,476	£765,659
£20,651	£19,770
£993,563	£964,662
1.00	1.00
2,754	1,700
0,000	0,000
1,566	1,502
£20,742	£20,742
£89,608	£66,411
1,870	1,793
0,000	0,000
£18,403	£18,403
£34,414	£32,997
£124,022	£99,408
1.00	1.00
£0	£0
£37,599	£34,545
£0	£0
£37,599	£34,545
1.00	1.00
467.5	448.3
2337.5	2241.4
3117.8	3101.4
2727.7	2671.4
£588.93	£585.83
£52,998	£51,914
£976,704	
£109,664	
£35,818	
£52,366	
£1,174,552	

Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
18	18	18	18				
0	0						
2	5	2	5				
2	2	2	2				
2	2	2	2				
1	2	1	2				
2	1	2	1				
3	2	3	2				
2	3	2	3				
5	2	5	2				
18.0	16.5	18.0	16.5	0.0	0.0	0.0	0.0
16.5		16.5		0.0		0.0	
		8.000	8.000	7.000	7.000	5.0000	5.0000
£122,272	£127,746	£122,272	£127,746	£0	£0	£0	£0
£122,272	£127,746	£122,272	£127,746	£0	£0	£0	£0
3.305	3.305	3.305	3.305	0.000	0.000	0.000	0.000
£72,742	£72,742	£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
0.263	0.263	£72,742	£72,742	£0	£0	£0	£0
		0.263	0.263	0.000	0.000	0.000	0.000
£4,848	£4,848	£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
£77,590	£77,590	£4,848	£4,848	£0	£0	£0	£0
£77,590	£77,590	£77,590	£77,590	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£5,125	£5,125	£5,125	£5,125	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£5,125	£5,125	£5,125	£5,125	£0	£0	£0	£0
65.9	65.9	3.659	3.659	4.182	4.182	5.8540	5.8540
329.3	329.3	65.9	65.9	0.0	0.0	0.0	0.0
439.2	455.6	329.3	329.3	0.0	0.0	0.0	0.0
384.3	392.5	439.2	455.6	0.0	0.0	0.0	0.0
£82.97	£86.07	384.3	392.5	0.0	0.0	0.0	0.0
£7,466	£7,627	£82.97	£86.07	£0.00	£0.00	£0.00	£0.00
£125,465		£7,466	£7,627	£0	£0	£0	£0
£77,590		£125,465		£125,465			
£5,125		£77,590		£77,590			
£7,560		£5,125		£5,125			
£7,560		£7,560		£7,560			
£215,740		£215,740		£0		£0	
				£11,986		£0	

Number of STF classes: 2

Funding Points:

Funded ISR = 17 - 23

Head 23 Deputy 17

Summary of Service Level Agreements

Cleaning Machinery Maintenance	Resource Services - Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance
£632	£3,875	£1,718	£3,039	£9,027	£3,074	£11,287	£4,477	£104

  

Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Cleaning	SIMS	Service Contracts	Technical Advice
£874	£642	£352	£15,545	£70,910	£60,917	£3,834	£9,515	£2,215

30-Oct-20

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	1,919	1,919
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	46.43	46.43
5	Designated Places	18	18
6	Pupils - Nursery 1 (Rising 3)	17	5
7	Pupils - Nursery 2	15	22
8	Pupils -Reception	32	18
9	Pupils - Year 1	38	32
10	Pupils - Year 2	37	38
11	Pupils - Year 3	29	37
12	Pupils - Year 4	24	29
13	Pupils - Year 5	32	24
14	Pupils - Year 6	32	32
15	<b>School Total (F.T.E.)</b>	<b>240.0</b>	<b>221.0</b>
16	School Total (F.T.E.) January		222.1
17	STF teacher weightings		
18	Head and Deputy at top of ISR	£158,148	£162,498
19	Teaching staff	£501,873	£474,582
20	Social Deprivation Factor	£8,915	£8,249
21	<b>Teacher Funding</b>	<b>£668,936</b>	<b>£645,329</b>
22	Associate Staff Weighting		
23	Teaching Assistant	4.448	4.066
24	TA Supplement	0.000	0.239
25	TA Workforce	0.747	0.687
26	TA Salary		
27	TA Funding	£111,945	£107,734
28	Admin. Entitlement	1.155	1.083
29	Admin. Supplement	0.000	0.000
30	Admin. Assistant Salary		
31	Admin. Funding	£21,263	£19,938
32	Split Site Funding	£0	£0
33	<b>Associate Staff Funding</b>	<b>£133,208</b>	<b>£127,672</b>
34	Capitation Weighting		
35	Small-School Supplement	£0	£0
36	Basic Allowance	£22,206	£20,595
37	Welsh Medium Supplement	£0	£0
38	<b>Capitation Funding</b>	<b>£22,206</b>	<b>£20,595</b>
39	Premises Weighting		
40	Pupils:Places	288.9	270.9
41	Area @ 5.0 sq.m/Pupil:Place	1444.3	1354.7
42	Building Area (pro rata)	1918.9	1918.8
43	Reckonable Area	1681.6	1636.8
44	Lump Sum	£671.89	£671.89
45	<b>Premises Funding</b>	<b>£32,982</b>	<b>£32,121</b>
46	Teaching Element		£655,165
47	APT&C Element		£129,979
48	Capitation Element		£21,266
49	Premises Element		£32,480
50	<b>Total Formula Funding</b>		<b>£838,890</b>
51	Swimming Pools		£0
52	Kitchen Fuel		£7,147
53	STF Staff Sickness		£3,173
54	Long Term Sickness		£9,372
55	Breakfast Club Supervision		£3,790
56	Salary Protection		£3,996
57	SEN Budget		£138,530
58	SLAs		£115,778
59	<b>Total Additions</b>		<b>£281,786</b>
60	<b>Budget Share</b>		<b>£1,120,676</b>
61	Rates		£12,840
62	<b>Budget Share (inc rates)</b>		<b>£1,133,516</b>
63	EIG		£99,762
64	PDG		£143,750
65			

Swansea Council - Primary Budget Share FY2020-2021

**Trallwn Primary  
Final**

BASIC Funding for Mainstream Pupils		TOTAL Funding for Designated PLACES							
April	Sept	Totals		Band E		Band F		Band G	
		April	Sept	April	Sept	April	Sept	April	Sept
		17	5	18	18	18	18		
		15	22	0	0				
		31	15	1	3	1	3		
		34	31	4	1	4	1		
		35	34	2	4	2	4		
		27	35	2	2	2	2		
		23	27	1	2	1	2		
		28	23	4	1	4	1		
		29	28	3	4	3	4		
		<b>223.0</b>	<b>204.0</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>
			205.1		17.0		17.0		0.0
		1.00	1.00			8.000	8.000	7.000	7.000
		£158,148	£162,498						
		£380,877	£350,256	£120,996	£124,326	£120,996	£124,326	£0	£0
		£8,915	£8,249						
		<b>£547,940</b>	<b>£521,003</b>	<b>£120,996</b>	<b>£124,326</b>	<b>£120,996</b>	<b>£124,326</b>	<b>£0</b>	<b>£0</b>
		1.00	1.00			8.000	8.000	7.000	7.000
		1.143	0.761	3.305	3.305	3.305	3.305	0.000	0.000
		0.000	0.239						
		0.747	0.687						
		£20,742	£20,742			£22,011	£22,011	£22,011	£22,011
		£39,203	£34,992	£72,742	£72,742	£72,742	£72,742	£0	£0
		0.892	0.820	0.263	0.263	0.263	0.263	0.000	0.000
		0.000	0.000						
		£18,403	£18,403			£18,403	£18,403	£18,403	£18,403
		£16,415	£15,090	£4,848	£4,848	£4,848	£4,848	£0	£0
		<b>£55,618</b>	<b>£50,082</b>	<b>£77,590</b>	<b>£77,590</b>	<b>£77,590</b>	<b>£77,590</b>	<b>£0</b>	<b>£0</b>
		1.00	1.00			3.659	3.659	4.182	4.182
		£0	£0						
		£17,620	£16,009	£4,586	£4,586	£4,586	£4,586	£0	£0
		£0	£0	£0	£0	£0	£0	£0	£0
		<b>£17,620</b>	<b>£16,009</b>	<b>£4,586</b>	<b>£4,586</b>	<b>£4,586</b>	<b>£4,586</b>	<b>£0</b>	<b>£0</b>
		1.00	1.00			3.659	3.659	4.182	4.182
		223.0	205.1	65.9	65.9	65.9	65.9	0.0	0.0
		1115.0	1025.4	329.3	329.3	329.3	329.3	0.0	0.0
		1481.4	1452.4	437.5	466.4	437.5	466.4	0.0	0.0
		1298.2	1238.9	383.4	397.9	383.4	397.9	0.0	0.0
		£518.70	£508.57	£153.19	£163.32	£153.19	£163.32	£0.00	£0.00
		<b>£25,462</b>	<b>£24,313</b>	<b>£7,520</b>	<b>£7,808</b>	<b>£7,520</b>	<b>£7,808</b>	<b>£0</b>	<b>£0</b>
			£532,227				£122,939		£0
			£52,389				£77,590		£0
			£16,680				£4,586		£0
			£24,792				£7,688		£0
			<b>£626,088</b>				<b>£212,803</b>		<b>£0</b>
							£11,822		£0

Number of STF classes: 2 2

Funding Points:

Head 19 Deputy 13

Funded ISR = 13 - 19

**Summary of Service Level Agreements**

Cleaning Machinery Maintenance	Resource Services - Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance
£341	£1,890	£1,718	£3,039	£4,927	£3,074	£8,380	£2,183	£104
Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Cleaning	SIMS	Service Contracts	Technical Advice
£874	£642	£352	£10,407	£33,809	£33,761	£2,798	£6,223	£1,256

30-Oct-20

Swansea Council - Primary Budget Share FY2020-2021  
**Tre Uchaf Primary**  
**Final**

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	1,784	1,784
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	28.87	28.87
5	Designated Places	19	20
6	Pupils - Nursery 1 (Rising 3)	16	9
7	Pupils - Nursery 2	21	20
8	Pupils -Reception	23	21
9	Pupils - Year 1	24	23
10	Pupils - Year 2	27	24
11	Pupils - Year 3	31	27
12	Pupils - Year 4	33	31
13	Pupils - Year 5	24	33
14	Pupils - Year 6	32	24
15	<b>School Total (F.T.E.)</b>	<b>212.5</b>	<b>193.0</b>
16	School Total (F.T.E.) January		194.9
17	STF teacher weightings		
18	Head and Deputy at top of ISR	£154,308	£158,551
19	Teaching staff	£449,136	£426,817
20	Social Deprivation Factor	£4,908	£4,502
21	<b>Teacher Funding</b>	<b>£608,352</b>	<b>£589,870</b>
22	Associate Staff Weighting		
23	Teaching Assistant	5.075	5.353
24	TA Supplement	0.000	0.257
25	TA Workforce	0.647	0.591
26	TA Salary		
27	TA Funding	£123,702	£134,463
28	Admin. Entitlement	1.050	0.999
29	Admin. Supplement	0.000	0.000
30	Admin. Assistant Salary		
31	Admin. Funding	£19,325	£18,380
32	Split Site Funding	£0	£0
33	<b>Associate Staff Funding</b>	<b>£143,027</b>	<b>£152,843</b>
34	Capitation Weighting		
35	Small-School Supplement	£59	£201
36	Basic Allowance	£20,951	£19,171
37	Welsh Medium Supplement	£0	£0
38	<b>Capitation Funding</b>	<b>£21,010</b>	<b>£19,372</b>
39	Premises Weighting		
40	Pupils:Places	262.5	249.6
41	Area @ 5.0 sq.m/Pupil:Place	1312.6	1248.0
42	Building Area (pro rata)	1784.4	1784.5
43	Reckonable Area	1548.5	1516.3
44	Lump Sum	£671.89	£671.89
45	<b>Premises Funding</b>	<b>£30,425</b>	<b>£29,806</b>
46	Teaching Element	£597,571	£474,582
47	APT&C Element	£148,753	£47,999
48	Capitation Element	£20,055	£14,660
49	Premises Element	£30,064	£21,609
50	<b>Total Formula Funding</b>	<b>£796,443</b>	<b>£558,850</b>
51	Swimming Pools		£0
52	Kitchen Fuel		£3,054
53	STF Staff Sickness		£3,349
54	Long Term Sickness		£8,411
55	Breakfast Club Supervision		£3,348
56	Salary Protection		£3,902
57	SEN Budget		£165,002
58	SLAs		£87,437
59	<b>Total Additions</b>		<b>£274,503</b>
60	<b>Budget Share</b>	<b>£1,070,946</b>	
61	Rates		£13,375
62	<b>Budget Share (inc rates)</b>		<b>£1,084,321</b>
63	EIG		£77,515
64	PDG		£71,300
65			

BASIC Funding for Mainstream Pupils	
April	Sept
16	9
20	17
21	20
23	21
26	23
26	26
29	26
21	29
29	21
193.0	174.5

TOTAL Funding for Designated PLACES									
Totals		Band E			Band F			Band G	
April	Sept	April	Sept	20	April	Sept	20	April	Sept
19	20								
0	0								
1	3	1	3						
2	1	2	1						
1	2	1	2						
1	1	1	1						
5	1	5	1						
4	5	4	5						
3	4	3	4						
3	3	3	3						
19.5	18.5	19.5	18.5		0.0	0.0		0.0	0.0
	18.5		18.5			0.0			0.0
		8.000	8.000		7.000	7.000		5.0000	5.0000
£119,498	£125,482	£119,498	£125,482		£0	£0		£0	£0
<b>£119,498</b>	<b>£125,482</b>	<b>£119,498</b>	<b>£125,482</b>		<b>£0</b>	<b>£0</b>		<b>£0</b>	<b>£0</b>
		8.000	8.000		7.000	7.000		3.000	3.000
3.957	4.610	3.957	4.610		0.000	0.000		0.000	0.000
		£22,011	£22,011		£22,011	£22,011		£22,011	£22,011
£87,102	£101,462	£87,102	£101,462		£0	£0		£0	£0
0.278	0.293	0.278	0.293		0.000	0.000		0.000	0.000
		£18,403	£18,403		£18,403	£18,403		£18,403	£18,403
£5,118	£5,387	£5,118	£5,387		£0	£0		£0	£0
<b>£92,220</b>	<b>£106,849</b>	<b>£92,220</b>	<b>£106,849</b>		<b>£0</b>	<b>£0</b>		<b>£0</b>	<b>£0</b>
		3.659	3.659		4.182	4.182		5.8540	5.8540
£5,395	£5,395	£5,395	£5,395		£0	£0		£0	£0
£0	£0	£0	£0		£0	£0		£0	£0
<b>£5,395</b>	<b>£5,395</b>	<b>£5,395</b>	<b>£5,395</b>		<b>£0</b>	<b>£0</b>		<b>£0</b>	<b>£0</b>
		3.659	3.659		4.182	4.182		5.8540	5.8540
69.5	73.2	69.5	73.2		0.0	0.0		0.0	0.0
347.6	365.9	347.6	365.9		0.0	0.0		0.0	0.0
472.5	523.2	472.5	523.2		0.0	0.0		0.0	0.0
410.1	444.6	410.1	444.6		0.0	0.0		0.0	0.0
£177.93	£196.99	£177.93	£196.99		£0.00	£0.00		£0.00	£0.00
<b>£8,057</b>	<b>£8,739</b>	<b>£8,057</b>	<b>£8,739</b>		<b>£0</b>	<b>£0</b>		<b>£0</b>	<b>£0</b>
	£122,989		£122,989		£0	£0		£0	£0
	<b>£100,754</b>		£100,754		£0	£0		£0	£0
	<b>£5,395</b>		£5,395		£0	£0		£0	£0
	<b>£8,455</b>		£8,455		£0	£0		£0	£0
	<b>£237,593</b>		<b>£237,593</b>		<b>£0</b>	<b>£0</b>		<b>£0</b>	<b>£0</b>
Additional Funding Per Place			£12,132		£0	£0			£0

Number of STF classes:

Funding Points:  
 Head 18 Deputy 12  
**Funded ISR =**

Summary of Service Level Agreements									
Cleaning Machinery Maintenance	Resource Services - Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
		£317	£1,662	£1,718	£3,039	£3,933	£3,074	£8,047	£1,920
Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Cleaning	SIMS	Service Contracts	Technical Advice	
£874	£642	£352	£4,447	£17,952	£30,498	£2,679	£4,992	£1,187	

30-Oct-20

Swansea Council - Primary Budget Share FY2020-2021  
**Waun Wen Primary**  
**Final**

		All School	
Line	Description	April	Sept
1	Area of Buildings (sq.m.)	1,454	1,454
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	46.33	46.33
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	7	1
7	Pupils - Nursery 2	22	16
8	Pupils - Reception	26	22
9	Pupils - Year 1	21	26
10	Pupils - Year 2	27	21
11	Pupils - Year 3	27	27
12	Pupils - Year 4	28	27
13	Pupils - Year 5	25	28
14	Pupils - Year 6	23	25
15	<b>School Total (F.T.E.)</b>	<b>191.5</b>	<b>184.0</b>
16	School Total (F.T.E.) January		184.2
17	STF teacher weightings		
18	Head and Deputy at top of ISR	£150,667	£154,810
19	Teaching staff	£327,076	£314,632
20	Social Deprivation Factor	£7,098	£6,828
21	<b>Teacher Funding</b>	<b>£484,841</b>	<b>£476,270</b>
22	Associate Staff Weighting		
23	Teaching Assistant	1.011	0.660
24	TA Supplement	0.000	0.340
25	TA Workforce	0.642	0.617
26	TA Salary		
27	TA Funding	£34,277	£33,542
28	Admin. Entitlement	0.766	0.737
29	Admin. Supplement	0.000	0.000
30	Admin. Assistant Salary		
31	Admin. Funding	£14,097	£13,563
32	Split Site Funding	£0	£0
33	<b>Associate Staff Funding</b>	<b>£48,374</b>	<b>£47,105</b>
34	Capitation Weighting		
35	Small-School Supplement	£72	£134
36	Basic Allowance	£15,187	£14,187
37	Welsh Medium Supplement	£0	£0
38	<b>Capitation Funding</b>	<b>£15,259</b>	<b>£14,321</b>
39	Premises Weighting		
40	Pupils:Places	191.5	184.2
41	Area @ 5.0 sq.m/Pupil:Place	957.5	921.1
42	Building Area (pro rata)	1453.6	1453.6
43	Reckonable Area	1205.6	1187.4
44	Lump Sum	£671.89	£671.89
45	<b>Premises Funding</b>	<b>£23,835</b>	<b>£23,486</b>
46	Teaching Element		£479,841
47	APT&C Element		£47,634
48	Capitation Element		£14,712
49	Premises Element		£23,631
50	<b>Total Formula Funding</b>	<b>£565,818</b>	<b>£565,818</b>
51	Swimming Pools		£0
52	Kitchen Fuel		£4,914
53	STF Staff Sickness		£0
54	Long Term Sickness		£8,368
55	Breakfast Club Supervision		£3,078
56	Salary Protection		£0
57	SEN Budget		£104,806
58	SLAs		£93,346
59	<b>Total Additions</b>	<b>£214,512</b>	
60	<b>Budget Share</b>	<b>£780,330</b>	
61	Rates		£9,496
62	<b>Budget Share (inc rates)</b>	<b>£789,826</b>	
63	EIG		£80,260
64	PDG		£113,850
65			

BASIC Funding for Mainstream Pupils	
April	Sept
7	1
22	16
26	22
21	26
27	21
27	27
28	27
25	28
23	25
191.5	184.0

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.00	1.00	8.000	8.000	7.000	7.000	5.0000	5.0000
£150,667	£154,810	£0	£0	£0	£0	£0	£0
£327,076	£314,632	£0	£0	£0	£0	£0	£0
£7,098	£6,828	£0	£0	£0	£0	£0	£0
£484,841	£476,270	£0	£0	£0	£0	£0	£0
1.00	1.00	0.000	0.000	0.000	0.000	0.000	0.000
1.011	0.660						
0.000	0.340						
0.642	0.617						
£20,742	£20,742						
£34,277	£33,542	£0	£0	£22,011	£22,011	£22,011	£22,011
0.766	0.737	0.000	0.000	£0	£0	£0	£0
0.000	0.000	0.000	0.000	£0	£0	£0	£0
£18,403	£18,403	0.000	0.000	£0	£0	£0	£0
£14,097	£13,563	£0	£0	£18,403	£18,403	£18,403	£18,403
£0	£0	£0	£0	£0	£0	£0	£0
£48,374	£47,105	£0	£0	£0	£0	£0	£0
1.00	1.00	3.659	3.659	4.182	4.182	5.8540	5.8540
£72	£134	£0	£0	£0	£0	£0	£0
£15,187	£14,187	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£15,259	£14,321	£0	£0	£0	£0	£0	£0
1.00	1.00	3.659	3.659	4.182	4.182	5.8540	5.8540
191.5	184.2	0.0	0.0	0.0	0.0	0.0	0.0
957.5	921.1	0.0	0.0	0.0	0.0	0.0	0.0
1453.6	1453.6	0.0	0.0	0.0	0.0	0.0	0.0
1205.6	1187.4	0.0	0.0	0.0	0.0	0.0	0.0
£671.89	£671.89	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£23,835	£23,486	£0	£0	£0	£0	£0	£0
£479,841		£0	£0				
£47,634		£0	£0				
£14,712		£0	£0				
£23,631		£0	£0				
£0		£0	£0				
£0		£0	£0				
£0		£0	£0				
£0		£0	£0				
£0		£0	£0				
£0		£0	£0				
£0		£0	£0				
£0		£0	£0				
£0		£0	£0				
£0		£0	£0				
£0		£0	£0				

BASIC Funding for Mainstream Pupils	
April	Sept
7	1
22	16
26	22
21	26
27	21
27	27
28	27
25	28
23	25
191.5	184.0

Funding Points:	Head	Deputy
	17	11

Funding Points:  
 Head 17  
 Deputy 11

Number of STF classes:	
Funded ISR =	11 - 17

Summary of Service Level Agreements

Cleaning Machinery Maintenance	Resource Services - Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance
£258	£1,518	£1,718	£3,039	£3,855	£3,074	£7,836	£1,754	£104

Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Cleaning	SIMS	Service Contracts	Technical Advice
£874	£642	£352	£7,155	£28,424	£24,128	£2,604	£4,712	£1,299



30-Oct-20

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	1,531	1,531
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	16.81	16.81
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	17	5
7	Pupils - Nursery 2	28	24
8	Pupils -Reception	31	28
9	Pupils - Year 1	24	31
10	Pupils - Year 2	27	24
11	Pupils - Year 3	32	27
12	Pupils - Year 4	43	32
13	Pupils - Year 5	41	43
14	Pupils - Year 6	34	41
15	<b>School Total (F.T.E.)</b>	<b>254.5</b>	<b>238.0</b>
16	School Total (F.T.E.) January		239.1
17	STF teacher weightings		1.00
18	Head and Deputy at top of ISR	£154,308	£158,551
19	Teaching staff	£434,678	£408,327
20	Social Deprivation Factor	£3,423	£3,215
21	<b>Teacher Funding</b>	<b>£592,409</b>	<b>£570,093</b>
22	Associate Staff Weighting		1.00
23	Teaching Assistant	1.455	0.966
24	TA Supplement	0.000	0.034
25	TA Workforce	0.853	0.801
26	TA Salary		£20,742
27	TA Funding	£47,864	£37,354
28	Admin. Entitlement	1.018	0.956
29	Admin. Supplement	0.000	0.000
30	Admin. Assistant Salary		£18,403
31	Admin. Funding	£18,734	£17,593
32	Split Site Funding	£0	£0
33	<b>Associate Staff Funding</b>	<b>£66,598</b>	<b>£54,947</b>
34	Capitation Weighting		1.00
35	Small-School Supplement	£0	£0
36	Basic Allowance	£20,422	£18,589
37	Welsh Medium Supplement	£0	£0
38	<b>Capitation Funding</b>	<b>£20,422</b>	<b>£18,589</b>
39	Premises Weighting		1.00
40	Pupils:Places	254.5	239.1
41	Area @ 5.0 sq.m/Pupil:Place	1272.5	1195.4
42	Building Area (pro rata)	1530.6	1530.6
43	Reckonable Area	1401.6	1363.0
44	Lump Sum	£671.89	£671.89
45	<b>Premises Funding</b>	<b>£27,601</b>	<b>£26,861</b>
46	Teaching Element		£579,391
47	APT&C Element		£59,802
48	Capitation Element		£19,353
49	Premises Element		£27,169
50	<b>Total Formula Funding</b>	<b>£685,715</b>	<b>£685,715</b>
51	Swimming Pools		£0
52	Kitchen Fuel		£2,534
53	STF Staff Sickness		£0
54	Long Term Sickness		£10,036
55	Breakfast Club Supervision		£4,019
56	Salary Protection		£0
57	SEN Budget		£88,839
58	SLAs		£82,773
59	<b>Total Additions</b>	<b>£188,201</b>	
60	<b>Budget Share</b>	<b>£873,916</b>	
61	Rates		£17,120
62	<b>Budget Share (inc rates)</b>	<b>£891,036</b>	
63	EIG		£97,230
64	PDG		£56,350
65			

Swansea Council - Primary Budget Share FY2020-2021  
Waarlarwydd Primary  
Final

BASIC Funding for Mainstream Pupils	
April	Sept
17	5
28	24
31	28
24	31
27	24
32	27
43	32
41	43
34	41
254.5	238.0
1.00	1.00
£154,308	£158,551
£434,678	£408,327
£3,423	£3,215
£592,409	£570,093
1.00	1.00
1.455	0.966
0.000	0.034
0.853	0.801
£20,742	£20,742
£47,864	£37,354
1.018	0.956
0.000	0.000
£18,403	£18,403
£18,734	£17,593
£66,598	£54,947
1.00	1.00
£0	£0
£20,422	£18,589
£0	£0
£20,422	£18,589
1.00	1.00
254.5	239.1
1272.5	1195.4
1530.6	1530.6
1401.6	1363.0
£671.89	£671.89
£27,601	£26,861
£579,391	
£59,802	
£19,353	
£27,169	
£685,715	

TOTAL Funding for Designated PLACES									
Totals		Band E		Band F		Band G			
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		8.000	8.000	7.000	7.000	5.0000	5.0000		
£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
£0	£0	£22,011	£22,011	£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
0.000	0.000	£0	£0	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
£0	£0	£18,403	£18,403	£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£3,659	£3,659	£4,182	£4,182	£5,8540	£5,8540		
£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£3,659	£3,659	£4,182	£4,182	£5,8540	£5,8540		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Additional Funding Per Place		£0		£0		£0		£0	

Number of STF classes: \_\_\_\_\_

Funding Points:

Head 18 Deputy 12

Funded ISR = 12 - 18

Summary of Service Level Agreements

Cleaning Machinery Maintenance	Resource Services - Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance
£272	£2,005	£1,718	£3,039	£5,291	£3,074	£8,550	£2,317	£104
Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Cleaning	SIMS	Service Contracts	Technical Advice
£874	£642	£352	£3,690	£13,464	£27,627	£2,858	£5,513	£1,383

30-Oct-20

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	1,322	1,322
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	22.63	22.63
5	Designated Places	18	18
6	Pupils - Nursery 1 (Rising 3)	4	3
7	Pupils - Nursery 2	15	4
8	Pupils -Reception	17	15
9	Pupils - Year 1	13	17
10	Pupils - Year 2	21	13
11	Pupils - Year 3	22	21
12	Pupils - Year 4	22	22
13	Pupils - Year 5	19	22
14	Pupils - Year 6	23	19
15	<b>School Total (F.T.E.)</b>	<b>146.5</b>	<b>131.0</b>
16	School Total (F.T.E.) January		131.6
17	STF teacher weightings		
18	Head and Deputy at top of ISR	£150,667	£154,810
19	Teaching staff	£346,050	£324,205
20	Social Deprivation Factor	£2,652	£2,383
21	<b>Teacher Funding</b>	<b>£499,369</b>	<b>£481,398</b>
22	Associate Staff Weighting		
23	Teaching Assistant	3.930	3.601
24	TA Supplement	0.375	0.704
25	TA Workforce	0.427	0.377
26	TA Salary		
27	TA Funding	£102,343	£101,311
28	Admin. Entitlement	0.773	0.714
29	Admin. Supplement	0.000	0.000
30	Admin. Assistant Salary		
31	Admin. Funding	£14,234	£13,148
32	Split Site Funding	£0	£0
33	<b>Associate Staff Funding</b>	<b>£116,577</b>	<b>£114,459</b>
34	Capitation Weighting		
35	Small-School Supplement	£620	£747
36	Basic Allowance	£15,225	£13,624
37	Welsh Medium Supplement	£0	£0
38	<b>Capitation Funding</b>	<b>£15,845</b>	<b>£14,371</b>
39	Premises Weighting		
40	Pupils:Places	193.4	178.5
41	Area @ 5.0 sq.m/Pupil:Place	966.8	892.5
42	Building Area (pro rata)	1321.7	1321.6
43	Reckonable Area	1144.3	1107.1
44	Lump Sum	£671.89	£671.89
45	<b>Premises Funding</b>	<b>£22,658</b>	<b>£21,943</b>
46	Teaching Element	£488,886	£358,543
47	APT&C Element	£115,342	£37,752
48	Capitation Element	£14,985	£9,860
49	Premises Element	£22,241	£14,302
50	<b>Total Formula Funding</b>	<b>£641,454</b>	<b>£420,457</b>
51	Swimming Pools		£0
52	Kitchen Fuel		£2,122
53	STF Staff Sickness		£3,173
54	Long Term Sickness		£6,599
55	Breakfast Club Supervision		£2,366
56	Salary Protection		£0
57	SEN Budget		£69,438
58	SLAs		£68,656
59	<b>Total Additions</b>		<b>£152,354</b>
60	<b>Budget Share</b>		<b>£793,808</b>
61	Rates		£11,636
62	<b>Budget Share (inc rates)</b>		<b>£805,444</b>
63	EIG		£50,849
64	PDG		£40,250
65			

Swansea Council - Primary Budget Share FY2020-2021  
Whitestone Primary  
Final

BASIC Funding for Mainstream Pupils	
April	Sept
4	3
15	4
14	14
9	14
19	9
20	19
18	20
16	18
22	16
127.5	112.0
1.00	1.00
£150,667	£154,810
£217,766	£192,391
£2,652	£2,383
£371,085	£349,584
1.00	1.00
0.625	0.296
0.375	0.704
0.427	0.377
£20,742	£20,742
£29,601	£28,569
0.510	0.451
0.000	0.000
£18,403	£18,403
£9,386	£8,300
£38,987	£36,869
1.00	1.00
£620	£747
£10,100	£8,499
£0	£0
£10,720	£9,246
1.00	1.00
127.5	112.6
637.5	563.2
871.5	834.0
754.5	698.6
£443.04	£423.99
£14,940	£13,847
£358,543	£130,343
£37,752	£77,590
£9,860	£5,125
£14,302	£7,939
£420,457	£220,997

TOTAL Funding for Designated PLACES									
Totals		Band E		Band F		Band G			
April	Sept	April	Sept	April	Sept	April	Sept		
18	18	18	18						
0	0								
0	0								
3	1	3	1						
4	3	4	3						
2	4	2	4						
2	2	2	2						
4	2	4	2						
3	4	3	4						
1	3	1	3						
19.0	19.0	19.0	19.0	0.0	0.0	0.0	0.0		
	19.0		19.0						
		8.000	8.000	7.000	7.000	5.0000	5.0000		
£128,284	£131,814	£128,284	£131,814	£0	£0	£0	£0		
£128,284	£131,814	£128,284	£131,814	£0	£0	£0	£0		
		8.000	8.000	7.000	7.000	3.000	3.000		
3.305	3.305	3.305	3.305	0.000	0.000	0.000	0.000		
		£22,011	£22,011	£22,011	£22,011	£22,011	£22,011		
£72,742	£72,742	£72,742	£72,742	£0	£0	£0	£0		
0.263	0.263	0.263	0.263	0.000	0.000	0.000	0.000		
		£18,403	£18,403	£18,403	£18,403	£18,403	£18,403		
£4,848	£4,848	£4,848	£4,848	£0	£0	£0	£0		
£77,590	£77,590	£77,590	£77,590	£0	£0	£0	£0		
		3.659	3.659	4.182	4.182	5.8540	5.8540		
£5,125	£5,125	£5,125	£5,125	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
£5,125	£5,125	£5,125	£5,125	£0	£0	£0	£0		
		3.659	3.659	4.182	4.182	5.8540	5.8540		
65.9	65.9	65.9	65.9	0.0	0.0	0.0	0.0		
329.3	329.3	329.3	329.3	0.0	0.0	0.0	0.0		
450.2	487.6	450.2	487.6	0.0	0.0	0.0	0.0		
389.8	408.5	389.8	408.5	0.0	0.0	0.0	0.0		
£228.85	£247.90	£228.85	£247.90	£0.00	£0.00	£0.00	£0.00		
£7,718	£8,096	£7,718	£8,096	£0	£0	£0	£0		
	£130,343		£130,343						
	£77,590		£77,590						
	£5,125		£5,125						
	£7,939		£7,939						
	£220,997		£220,997						
Additional Funding Per Place			£12,278				£0		

Number of STF classes: 2

Funding Points:

Head 17 Deputy 11

Funded ISR = 11 - 17

Summary of Service Level Agreements

Cleaning Machinery Maintenance	Resource Services - Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance
£235	£1,175	£1,718	£3,039	£3,019	£3,074	£7,333	£1,357	£104
Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Cleaning	SIMS	Service Contracts	Technical Advice
£874	£642	£352	£3,090	£10,771	£22,947	£2,425	£5,285	£1,216





30-Oct-20

Swansea Council - Primary Budget Share FY2020-2021  
**YGG Bryn-y-Mor**  
**Final**

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	1,173	1,173
2	Split Site	0	0
3	Welsh Medium	1	1
4	Free School Meals (%)	6.07	6.07
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	26	10
7	Pupils - Nursery 2	24	35
8	Pupils -Reception	36	24
9	Pupils - Year 1	32	36
10	Pupils - Year 2	37	32
11	Pupils - Year 3	28	37
12	Pupils - Year 4	38	28
13	Pupils - Year 5	32	38
14	Pupils - Year 6	44	32
15	<b>School Total (F.T.E.)</b>	<b>272.0</b>	<b>244.5</b>
16	School Total (F.T.E.) January		246.6
17	STF teacher weightings		
18	Head and Deputy at top of ISR	£154,308	£158,551
19	Teaching staff	£464,568	£421,259
20	Social Deprivation Factor	£1,321	£1,198
21	<b>Teacher Funding</b>	<b>£620,197</b>	<b>£581,008</b>
22	Associate Staff Weighting		
23	Teaching Assistant	1.636	1.233
24	TA Supplement	0.000	0.000
25	TA Workforce	0.911	0.826
26	TA Salary		
27	TA Funding	£52,834	£42,713
28	Admin. Entitlement	1.088	0.987
29	Admin. Supplement	0.000	0.000
30	Admin. Assistant Salary		
31	Admin. Funding	£20,022	£18,164
32	Split Site Funding	£0	£0
33	<b>Associate Staff Funding</b>	<b>£72,856</b>	<b>£60,877</b>
34	Capitation Weighting		
35	Small-School Supplement	£0	£0
36	Basic Allowance	£21,896	£19,632
37	Welsh Medium Supplement	£2,190	£1,963
38	<b>Capitation Funding</b>	<b>£24,086</b>	<b>£21,595</b>
39	Premises Weighting		
40	Pupils:Places	272.0	246.6
41	Area @ 5.0 sq.m/Pupil:Place	1360.0	1233.2
42	Building Area (pro rata)	1173.3	1173.3
43	Reckonable Area	1360.0	1233.2
44	Lump Sum	£671.89	£671.89
45	<b>Premises Funding</b>	<b>£26,803</b>	<b>£24,367</b>
46	Teaching Element	£597,337	£597,337
47	APT&C Element	£65,868	£65,868
48	Capitation Element	£22,633	£22,633
49	Premises Element	£25,382	£25,382
50	<b>Total Formula Funding</b>	<b>£711,220</b>	<b>£711,220</b>
51	Swimming Pools		£0
52	Kitchen Fuel		£7,248
53	STF Staff Sickness		£0
54	Long Term Sickness		£10,452
55	Breakfast Club Supervision		£4,240
56	Salary Protection		£1,814
57	SEN Budget		£40,387
58	SLAs		£77,505
59	<b>Total Additions</b>		<b>£141,646</b>
60	<b>Budget Share</b>	<b>£852,866</b>	
61	Rates		£9,630
62	<b>Budget Share (inc rates)</b>	<b>£862,496</b>	
63	EIG		£111,564
64	PDG		£17,250
65			

BASIC Funding for Mainstream Pupils	
April	Sept
26	10
24	35
36	24
32	36
37	32
28	37
38	28
32	38
44	32
<b>272.0</b>	<b>244.5</b>

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
		8.000	8.000	7.000	7.000	5.0000	5.0000
£0	£0	£0	£0	£0	£0	£0	£0
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
£0	£0	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
£0	£0	£0	£0	£0	£0	£0	£0
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>
		3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>
		3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0

Number of STF classes: \_\_\_\_\_

Funding Points:  
 Head 18 Deputy 12  
 Funded ISR = 12 - 18

Summary of Service Level Agreements									
Cleaning Machinery Maintenance	Resource Services - Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
£209	£2,113	£1,718	£3,039	£5,488	£3,074	£8,708	£2,442	£104	
Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Cleaning	SIMS	Service Contracts	Technical Advice	
£874	£642	£352	£10,554	£5,984	£23,186	£2,915	£4,810	£1,293	



30-Oct-20

Swansea Council - Primary Budget Share FY2020-2021  
**YGG Gellionnen**  
**Final**

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	1,705	1,705
2	Split Site	0	0
3	Welsh Medium	1	1
4	Free School Meals (%)	13.39	13.39
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	20	3
7	Pupils - Nursery 2	25	26
8	Pupils -Reception	33	25
9	Pupils - Year 1	26	33
10	Pupils - Year 2	36	26
11	Pupils - Year 3	34	36
12	Pupils - Year 4	31	34
13	Pupils - Year 5	37	31
14	Pupils - Year 6	42	37
15	<b>School Total (F.T.E.)</b>	<b>261.5</b>	<b>235.0</b>
16	School Total (F.T.E.) January		235.6
17	STF teacher weightings		1.00
18	Head and Deputy at top of ISR	£154,308	£158,551
19	Teaching staff	£446,634	£402,471
20	Social Deprivation Factor	£2,801	£2,524
21	<b>Teacher Funding</b>	<b>£603,743</b>	<b>£563,546</b>
22	Associate Staff Weighting		1.00
23	Teaching Assistant	1.479	0.957
24	TA Supplement	0.000	0.043
25	TA Workforce	0.876	0.789
26	TA Salary		£20,742
27	TA Funding	£48,848	£37,116
28	Admin. Entitlement	1.046	0.943
29	Admin. Supplement	0.000	0.000
30	Admin. Assistant Salary		£18,403
31	Admin. Funding	£19,250	£17,354
32	Split Site Funding	£0	£0
33	<b>Associate Staff Funding</b>	<b>£68,098</b>	<b>£54,470</b>
34	Capitation Weighting		1.00
35	Small-School Supplement	£0	£0
36	Basic Allowance	£20,938	£18,378
37	Welsh Medium Supplement	£2,094	£1,838
38	<b>Capitation Funding</b>	<b>£23,032</b>	<b>£20,216</b>
39	Premises Weighting		1.00
40	Pupils:Places	261.5	235.6
41	Area @ 5.0 sq.m/Pupil:Place	1307.5	1178.2
42	Building Area (pro rata)	1704.9	1704.9
43	Reckonable Area	1506.2	1441.6
44	Lump Sum	£671.89	£671.89
45	<b>Premises Funding</b>	<b>£29,612</b>	<b>£28,370</b>
46	Teaching Element		£580,295
47	APT&C Element		£60,148
48	Capitation Element		£21,389
49	Premises Element		£28,888
50	<b>Total Formula Funding</b>	<b>£690,720</b>	<b>£690,720</b>
51	Swimming Pools		£0
52	Kitchen Fuel		£3,834
53	STF Staff Sickness		£0
54	Long Term Sickness		£10,213
55	Breakfast Club Supervision		£4,118
56	Salary Protection		£0
57	SEN Budget		£50,807
58	SLAs		£85,086
59	<b>Total Additions</b>	<b>£154,058</b>	
60	<b>Budget Share</b>	<b>£844,778</b>	
61	Rates		£11,904
62	<b>Budget Share (inc rates)</b>	<b>£856,682</b>	
63	EIG		£106,452
64	PDG		£40,250
65			

BASIC Funding for Mainstream Pupils	
April	Sept
20	3
25	26
33	25
26	33
36	26
34	36
31	34
37	31
42	37
<b>261.5</b>	<b>235.0</b>

TOTAL Funding for Designated PLACES	
Totals	
April	Sept
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
<b>0.0</b>	<b>0.0</b>

BASIC Funding for Mainstream Pupils	
April	Sept
1.00	1.00
£154,308	£158,551
£446,634	£402,471
£2,801	£2,524
<b>£603,743</b>	<b>£563,546</b>
1.00	1.00
1.479	0.957
0.000	0.043
0.876	0.789
£20,742	£20,742
£48,848	£37,116
1.046	0.943
0.000	0.000
£18,403	£18,403
£19,250	£17,354
<b>£68,098</b>	<b>£54,470</b>
1.00	1.00
£0	£0
£20,938	£18,378
£2,094	£1,838
<b>£23,032</b>	<b>£20,216</b>
1.00	1.00
261.5	235.6
1307.5	1178.2
1704.9	1704.9
1506.2	1441.6
£671.89	£671.89
<b>£29,612</b>	<b>£28,370</b>
£580,295	£580,295
£60,148	£60,148
£21,389	£21,389
£28,888	£28,888
<b>£0</b>	<b>£0</b>

TOTAL Funding for Designated PLACES		Band E		Band F		Band G	
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
0.0	0.0						
		8.000	8.000	7.000	7.000	5.0000	5.0000
£0	£0	£0	£0	£0	£0	£0	£0
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
£0	£0	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
£0	£0	£0	£0	£0	£0	£0	£0
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>
		3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>
		3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>
Additional Funding Per Place		£0		£0		£0	£0

Number of STF classes: \_\_\_\_\_

Funding Points:  
 Head 18      Deputy 12

Funded ISR = 12 - 18

Cleaning Machinery Maintenance	Resource Services - Payroll
£303	£2,065

**Summary of Service Level Agreements**

HR	Swimming	Music	PSOs	ICT	ELRS	Finance
£1,718	£3,039	£5,034	£3,074	£8,638	£2,386	£104

Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Cleaning	SIMS	Service Contracts	Technical Advice
£874	£642	£352	£5,583	£11,669	£29,382	£2,890	£5,891	£1,442







30-Oct-20

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	1,930	1,930
2	Split Site	0	0
3	Welsh Medium	1	1
4	Free School Meals (%)	9.92	9.92
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	30	23
7	Pupils - Nursery 2	69	85
8	Pupils -Reception	77	69
9	Pupils - Year 1	86	77
10	Pupils - Year 2	68	86
11	Pupils - Year 3	71	68
12	Pupils - Year 4	72	71
13	Pupils - Year 5	67	72
14	Pupils - Year 6	53	67
15	School Total (F.T.E.)	543.5	552.5
16	School Total (F.T.E.) January		557.4
17	STF teacher weightings		
18	Head and Deputy at top of ISR	£178,790	£183,707
19	Teaching staff	£928,282	£952,071
20	Social Deprivation Factor	£4,313	£4,424
21	Teacher Funding	£1,111,385	£1,140,202
22	Associate Staff Weighting		
23	Teaching Assistant	3.308	3.111
24	TA Supplement	0.000	0.000
25	TA Workforce	1.821	1.867
26	TA Salary		
27	TA Funding	£106,380	£103,262
28	Admin. Entitlement	2.174	2.230
29	Admin. Supplement	0.000	0.000
30	Admin. Assistant Salary		
31	Admin. Funding	£40,008	£41,039
32	Split Site Funding	£0	£0
33	Associate Staff Funding	£146,388	£144,301
34	Capitation Weighting		
35	Small-School Supplement	£0	£0
36	Basic Allowance	£43,718	£44,592
37	Welsh Medium Supplement	£4,372	£4,459
38	Capitation Funding	£48,090	£49,051
39	Premises Weighting		
40	Pupils:Places	543.5	557.4
41	Area @ 5.0 sq.m/Pupil:Place	2717.5	2787.1
42	Building Area (pro rata)	1930.2	1930.2
43	Reckonable Area	2717.5	2787.1
44	Lump Sum	£671.89	£671.89
45	Premises Funding	£52,886	£54,223
46	Teaching Element		£1,128,195
47	APT&C Element		£145,171
48	Capitation Element		£48,651
49	Premises Element		£53,666
50	Total Formula Funding		£1,375,683
51	Swimming Pools		£0
52	Kitchen Fuel		£6,484
53	STF Staff Sickness		£0
54	Long Term Sickness		£18,657
55	Breakfast Club Supervision		£8,653
56	Salary Protection		£0
57	SEN Budget		£97,452
58	SLAs		£120,542
59	Total Additions		£251,788
60	Budget Share		£1,627,471
61	Rates		£20,063
62	Budget Share (inc rates)		£1,647,534
63	EIG		£252,673
64	PDG		£65,550
65			

Swansea Council - Primary Budget Share FY2020-2021  
 YGG Pontybreinin  
 Final

BASIC Funding for Mainstream Pupils		TOTAL Funding for Designated PLACES							
		Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
30	23	0	0						
69	85	0	0						
77	69	0	0						
86	77	0	0						
68	86	0	0						
71	68	0	0						
72	71	0	0						
67	72	0	0						
53	67	0	0						
543.5	552.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		0.0	0.0	8.000	8.000	7.000	7.000	5.000	5.000
1.00	1.00								
£178,790	£183,707	£0	£0	£0	£0	£0	£0	£0	£0
£928,282	£952,071								
£4,313	£4,424								
£1,111,385	£1,140,202	£0	£0	£0	£0	£0	£0	£0	£0
1.00	1.00			8.000	8.000	7.000	7.000	3.000	3.000
3.308	3.111	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0.000	0.000								
1.821	1.867								
£20,742	£20,742			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
£106,380	£103,262	£0	£0	£0	£0	£0	£0	£0	£0
2.174	2.230	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0.000	0.000								
£18,403	£18,403			£18,403	£18,403	£18,403	£18,403	£18,403	£18,403
£40,008	£41,039	£0	£0	£0	£0	£0	£0	£0	£0
£0	£0								
£146,388	£144,301	£0	£0	£0	£0	£0	£0	£0	£0
1.00	1.00			3.659	3.659	4.182	4.182	5.854	5.854
£0	£0								
£43,718	£44,592	£0	£0	£0	£0	£0	£0	£0	£0
£4,372	£4,459	£0	£0	£0	£0	£0	£0	£0	£0
£48,090	£49,051	£0	£0	£0	£0	£0	£0	£0	£0
1.00	1.00			3.659	3.659	4.182	4.182	5.854	5.854
543.5	557.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2717.5	2787.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1930.2	1930.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2717.5	2787.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£671.89	£671.89	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£52,886	£54,223	£0	£0	£0	£0	£0	£0	£0	£0
	£1,128,195								
	£145,171								
	£48,651								
	£53,666								

Number of STF classes:					
------------------------	--	--	--	--	--

Funding Points: Head 24 Deputy 18  
 Funded ISR = 18 - 24

Summary of Service Level Agreements								
Cleaning Machinery Maintenance	Resource Services - Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance
£343	£4,343	£1,718	£3,039	£9,824	£3,074	£11,972	£5,017	£104
Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Cleaning	SIMS	Service Contracts	Technical Advice
£874	£642	£352	£9,441	£18,550	£38,143	£4,078	£7,456	£1,572

30-Oct-20

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	819	819
2	Split Site	0	0
3	Welsh Medium	1	1
4	Free School Meals (%)	18.45	18.45
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	12	11
7	Pupils - Nursery 2	17	39
8	Pupils -Reception	32	17
9	Pupils - Year 1	20	32
10	Pupils - Year 2	27	20
11	Pupils - Year 3	23	27
12	Pupils - Year 4	23	23
13	Pupils - Year 5	24	23
14	Pupils - Year 6	19	24
15	<b>School Total (F.T.E.)</b>	<b>182.5</b>	<b>185.5</b>
16	School Total (F.T.E.) January		187.9
17	STF teacher weightings		
18	Head and Deputy at top of ISR	£147,084	£151,129
19	Teaching staff	£311,705	£320,854
20	Social Deprivation Factor	£2,694	£2,773
21	<b>Teacher Funding</b>	<b>£461,483</b>	<b>£474,756</b>
22	Associate Staff Weighting		
23	Teaching Assistant	1.083	1.255
24	TA Supplement	0.000	0.000
25	TA Workforce	0.611	0.629
26	TA Salary		
27	TA Funding	£35,145	£39,085
28	Admin. Entitlement	0.730	0.751
29	Admin. Supplement	0.000	0.000
30	Admin. Assistant Salary		
31	Admin. Funding	£13,434	£13,821
32	Split Site Funding	£0	£0
33	<b>Associate Staff Funding</b>	<b>£48,579</b>	<b>£52,906</b>
34	Capitation Weighting		
35	Small-School Supplement	£149	£103
36	Basic Allowance	£14,524	£15,461
37	Welsh Medium Supplement	£1,452	£1,546
38	<b>Capitation Funding</b>	<b>£16,125</b>	<b>£17,110</b>
39	Premises Weighting		
40	Pupils:Places	182.5	187.9
41	Area @ 5.0 sq.m/Pupil:Place	912.5	939.3
42	Building Area (pro rata)	818.7	818.7
43	Reckonable Area	912.5	939.3
44	Lump Sum	£671.89	£671.89
45	<b>Premises Funding</b>	<b>£18,205</b>	<b>£18,720</b>
46	Teaching Element		£469,225
47	APT&C Element		£51,103
48	Capitation Element		£16,700
49	Premises Element		£18,505
50	<b>Total Formula Funding</b>	<b>£555,533</b>	<b>£555,533</b>
51	Swimming Pools		£0
52	Kitchen Fuel		£1,742
53	STF Staff Sickness		£0
54	Long Term Sickness		£8,207
55	Breakfast Club Supervision		£2,890
56	Salary Protection		£0
57	SEN Budget		£39,108
58	SLAs		£61,122
59	<b>Total Additions</b>	<b>£113,069</b>	
60	<b>Budget Share</b>	<b>£668,602</b>	
61	Rates		£5,885
62	<b>Budget Share (inc rates)</b>	<b>£674,487</b>	
63	EIG		£84,481
64	PDG		£31,050
65			

Swansea Council - Primary Budget Share FY2020-2021  
YGG Tan-y-lan  
Final

BASIC Funding for Mainstream Pupils	
April	Sept
12	11
17	39
32	17
20	32
27	20
23	27
23	23
24	23
19	24
<b>182.5</b>	<b>185.5</b>
1.00	1.00
£147,084	£151,129
£311,705	£320,854
£2,694	£2,773
<b>£461,483</b>	<b>£474,756</b>
1.00	1.00
1.083	1.255
0.000	0.000
0.611	0.629
£20,742	£20,742
£35,145	£39,085
0.730	0.751
0.000	0.000
£18,403	£18,403
£13,434	£13,821
<b>£48,579</b>	<b>£52,906</b>
1.00	1.00
£149	£103
£14,524	£15,461
£1,452	£1,546
<b>£16,125</b>	<b>£17,110</b>
1.00	1.00
182.5	187.9
912.5	939.3
818.7	818.7
912.5	939.3
£671.89	£671.89
<b>£18,205</b>	<b>£18,720</b>
£469,225	
£51,103	
£16,700	
£18,505	
<b>£555,533</b>	

TOTAL Funding for Designated PLACES									
Totals		Band E		Band F		Band G			
April	Sept	April	Sept	April	Sept	April	Sept		
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		
0.0	0.0								
		8.000	8.000	7.000	7.000	5.0000	5.0000		
£0	£0	£0	£0	£0	£0	£0	£0		
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
		£22,011	£22,011	£22,011	£22,011	£22,011	£22,011		
£0	£0	£0	£0	£0	£0	£0	£0		
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
		£18,403	£18,403	£18,403	£18,403	£18,403	£18,403		
£0	£0	£0	£0	£0	£0	£0	£0		
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
		3.659	3.659	4.182	4.182	5.8540	5.8540		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
		£0	£0	£0	£0	£0	£0		

Number of STF classes: \_\_\_\_\_

Funding Points:

Head 16 Deputy 10

Funded ISR = 10 - 16

Summary of Service Level Agreements

Cleaning Machinery Maintenance	Resource Services - Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance
£146	£1,442	£1,718	£3,039	£3,899	£3,074	£7,725	£1,666	£104
Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Cleaning	SIMS	Service Contracts	Technical Advice
£874	£642	£352	£2,537	£10,472	£15,947	£2,564	£3,818	£1,103



30-Oct-20

Swansea Council - Primary Budget Share FY2020-2021  
**YGG Y Login Fach**  
**Final**

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	1,108	1,108
2	Split Site	0	0
3	Welsh Medium	1	1
4	Free School Meals (%)	5.19	5.19
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	9	5
7	Pupils - Nursery 2	26	15
8	Pupils -Reception	22	26
9	Pupils - Year 1	29	22
10	Pupils - Year 2	29	29
11	Pupils - Year 3	46	29
12	Pupils - Year 4	27	46
13	Pupils - Year 5	29	27
14	Pupils - Year 6	30	29
15	<b>School Total (F.T.E.)</b>	<b>229.5</b>	<b>215.5</b>
16	School Total (F.T.E.) January		216.6
17	STF teacher weightings		1.00
18	Head and Deputy at top of ISR	£150,667	£154,810
19	Teaching staff	£391,979	£369,898
20	Social Deprivation Factor	£953	£899
21	<b>Teacher Funding</b>	<b>£543,599</b>	<b>£525,607</b>
22	Associate Staff Weighting		1.00
23	Teaching Assistant	1.106	0.726
24	TA Supplement	0.000	0.274
25	TA Workforce	0.769	0.726
26	TA Salary		£20,742
27	TA Funding	£38,888	£35,791
28	Admin. Entitlement	0.918	0.866
29	Admin. Supplement	0.000	0.000
30	Admin. Assistant Salary		£18,403
31	Admin. Funding	£16,894	£15,937
32	Split Site Funding	£0	£0
33	<b>Associate Staff Funding</b>	<b>£55,782</b>	<b>£51,728</b>
34	Capitation Weighting		1.00
35	Small-School Supplement	£0	£0
36	Basic Allowance	£18,210	£16,598
37	Welsh Medium Supplement	£1,821	£1,660
38	<b>Capitation Funding</b>	<b>£20,031</b>	<b>£18,258</b>
39	Premises Weighting		1.00
40	Pupils:Places	229.5	216.6
41	Area @ 5.0 sq.m/Pupil:Place	1147.5	1082.9
42	Building Area (pro rata)	1107.7	1107.7
43	Reckonable Area	1147.5	1095.3
44	Lump Sum	£671.89	£671.89
45	<b>Premises Funding</b>	<b>£22,720</b>	<b>£21,717</b>
46	Teaching Element		£533,104
47	APT&C Element		£53,417
48	Capitation Element		£18,997
49	Premises Element		£22,135
50	<b>Total Formula Funding</b>	<b>£627,653</b>	<b>£627,653</b>
51	Swimming Pools		£0
52	Kitchen Fuel		£3,406
53	STF Staff Sickness		£0
54	Long Term Sickness		£9,389
55	Breakfast Club Supervision		£3,676
56	Salary Protection		£3,603
57	SEN Budget		£18,464
58	SLAs		£67,926
59	<b>Total Additions</b>	<b>£106,464</b>	
60	<b>Budget Share</b>	<b>£734,117</b>	
61	Rates		£13,509
62	<b>Budget Share (inc rates)</b>	<b>£747,626</b>	
63	EIG		£86,750
64	PDG		£27,600
65			

BASIC Funding for Mainstream Pupils	
April	Sept
9	5
26	15
22	26
29	22
29	29
46	29
27	46
29	27
30	29
<b>229.5</b>	<b>215.5</b>

Totals		TOTAL Funding for Designated PLACES							
		Band E		Band F		Band G			
April	Sept	April	Sept	April	Sept	April	Sept		
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		
0.0	0.0								
		8.000	8.000	7.000	7.000	5.0000	5.0000		
£0	£0	£0	£0	£0	£0	£0	£0		
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
8.000	8.000	7.000	7.000	3.000	3.000				
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
		£22,011	£22,011	£22,011	£22,011	£22,011	£22,011		
£0	£0	£0	£0	£0	£0	£0	£0		
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
		£18,403	£18,403	£18,403	£18,403	£18,403	£18,403		
£0	£0	£0	£0	£0	£0	£0	£0		
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
		3.659	3.659	4.182	4.182	5.8540	5.8540		
£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
		3.659	3.659	4.182	4.182	5.8540	5.8540		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00		
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
£0	£0	£0	£0	£0	£0	£0	£0		
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
Additional Funding Per Place		£0		£0		£0			

Number of STF classes: \_\_\_\_\_

Funding Points:  
 Head 17 Deputy 11  
 Funded ISR = 11 - 17

Summary of Service Level Agreements									
Cleaning Machinery Maintenance	Resource Services - Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
£197	£1,822	£1,718	£3,039	£4,573	£3,074	£8,281	£2,105	£104	
Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Cleaning	SIMS	Service Contracts	Technical Advice	
£874	£642	£352	£4,959	£5,685	£21,890	£2,762	£4,839	£1,010	