



26-Mar-21

Swansea Council - Primary Budget Share FY2021-2022  
Bishopston Primary  
Final

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 (%)	5.39	5.39
5	Designated Places	18	18
6	Pupils - Nursery 1 (Rising 3)	5	0
7	Pupils - Nursery 2	22	8
8	Pupils -Reception	32	23
9	Pupils - Year 1	32	32
10	Pupils - Year 2	27	32
11	Pupils - Year 3	26	27
12	Pupils - Year 4	52	26
13	Pupils - Year 5	30	52
14	Pupils - Year 6	42	30
15	<b>School Total (F.T.E.)</b>	<b>254.5</b>	<b>226.0</b>
16	School Total (F.T.E.) January		226.0
17	STF teacher weightings		
18	Head and Deputy at top of ISR	£165,316	£166,968
19	Teaching staff	£566,725	£518,108
20	Social Deprivation Factor	£1,097	£975
21	<b>Teacher Funding</b>	<b>£733,138</b>	<b>£686,052</b>
22	Associate Staff Weighting		
23	TA Level 2 (32.5 NR; 22.5 STF)	1.023	0.458
24	TA Level 3 (32.5 hours p.w. STF)		
25	TA Supplement	0.000	0.542
26	TA Workforce	0.826	0.730
27	TA Salary		
28	TA Funding	£83,192	£80,710
29	Admin. Entitlement	1.249	1.135
30	Admin. Supplement	0.000	0.000
31	Admin. Assistant Salary		
32	Admin. Funding	£23,224	£21,105
33	Split Site Funding	£0	£0
34	<b>Associate Staff Funding</b>	<b>£106,416</b>	<b>£101,815</b>
35	Capitation Weighting		
36	Small-School Supplement	£0	£0
37	Basic Allowance	£21,326	£18,525
38	Welsh Medium Supplement	£0	£0
39	<b>Capitation Funding</b>	<b>£21,326</b>	<b>£18,525</b>
40	Premises Weighting		
41	Pupils:Places	312.4	283.9
42	Area @ 5.0 sq.m/Pupil:Place	1561.8	1419.3
43	Building Area (pro rata)	1900.5	1900.6
44	Reckonable Area	1731.2	1660.0
45	Lump Sum	£5,000.00	£5,000.00
46	<b>Premises Funding</b>	<b>£39,918</b>	<b>£38,482</b>
47	Teaching Element		£705,671
48	Associate Staff Element		£103,732
49	Capitation Element		£19,692
50	Premises Element		£39,080
51	<b>Total Formula Funding</b>		<b>£868,175</b>
52	Swimming Pools		£0
53	Kitchen Fuel		£2,419
54	STF Staff Sickness		£2,615
55	Long Term Sickness		£10,045
55	Breakfast Club Supervision		£4,229
57	Salary Protection		£0
58	SEN Budget		£100,604
59	SLAs		£84,719
60	<b>Total Additions</b>		<b>£204,631</b>
61	<b>Budget Share</b>		<b>£1,072,806</b>
62	Rates		£16,184
63	<b>Budget Share (inc rates)</b>		<b>£1,088,990</b>
64	EIG		£0
65	PDG		£0
66			

BASIC Funding for Mainstream Pupils	
April	Sept
5	0
22	8
31	22
31	31
27	31
26	27
49	26
28	49
41	28
<b>246.5</b>	<b>218.0</b>
218.0	
1.00	1.00
£165,316	£166,969
£432,151	£382,186
£1,097	£975
<b>£598,564</b>	<b>£550,130</b>
1.00	1.00
1.023	0.458
0.000	0.542
0.826	0.730
£20,949	£20,949
£38,730	£36,248
0.986	0.872
0.000	0.000
£18,587	£18,587
£18,327	£16,208
<b>£57,057</b>	<b>£52,456</b>
1.00	1.00
£0	£0
£19,168	£16,367
£0	£0
<b>£19,168</b>	<b>£16,367</b>
1.00	1.00
246.5	218.0
1232.5	1090.0
1499.8	1459.6
1366.2	1274.8
£3,945.77	£3,839.92
<b>£31,502</b>	<b>£29,553</b>
	£570,311
	£54,373
	£17,534
	£30,365
	<b>£672,583</b>

TOTAL Funding for Designated PLACES									
Totals		Band E		Band F		Band G			
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
18	18	18	18						
0	0								
0	0								
1	1	1	1						
1	1	1	1						
0	1	0	1						
0	0	0	0						
3	0	3	0						
2	3	2	3						
1	2	1	2						
<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</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>
8.0		8.0							
		9.000	9.000	7.000	7.000	5.0000	5.0000		
£134,574	£135,922	£134,574	£135,922	£0	£0	£0	£0		
<b>£134,574</b>	<b>£135,922</b>	<b>£134,574</b>	<b>£135,922</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
		9.000	9.000	7.000	7.000	3.000	3.000		
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
2.000	2.000	2.000	2.000	0.000	0.000	0.000	0.000		
		£22,231	£22,231	£22,231	£22,231	£22,231	£22,231		
£44,462	£44,462	£44,462	£44,462	£0	£0	£0	£0		
0.263	0.263	0.263	0.263	0.000	0.000	0.000	0.000		
		£18,587	£18,587	£18,587	£18,587	£18,587	£18,587		
£4,897	£4,897	£4,897	£4,897	£0	£0	£0	£0		
<b>£49,359</b>	<b>£49,359</b>	<b>£49,359</b>	<b>£49,359</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		
		£2,158	£2,158	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
<b>£2,158</b>	<b>£2,158</b>	<b>£2,158</b>	<b>£2,158</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		
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		
400.7	441.0	400.7	441.0	0.0	0.0	0.0	0.0		
365.0	385.2	365.0	385.2	0.0	0.0	0.0	0.0		
£1,054.23	£1,160.08	£1,054.23	£1,160.08	£0.00	£0.00	£0.00	£0.00		
<b>£8,416</b>	<b>£8,929</b>	<b>£8,416</b>	<b>£8,929</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
		£135,360	£135,360		£0		£0		
		£49,359	£49,359		£0		£0		
		£2,158	£2,158		£0		£0		
		£8,715	£8,715		£0		£0		
		<b>£195,592</b>	<b>£195,592</b>		<b>£0</b>		<b>£0</b>		
		Additional Funding Per Place	£10,866		£0		£0		

Funding Points:

Head	Deputy
19	13

Number of STF classes:	2	2			
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Funded ISR =	13 - 19
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Cleaning Machinery - Maintenance	Resource Services - Payroll
£338	£2,083

Summary of Service Level Agreements

HR	Swimming	Music	PSOs	ICT	ELRS	Finance		
£1,735	£3,131	£6,073	£3,104	£8,539	£2,383	£106		
Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Cleaning	SIMS	Service Contracts	Technical Advice
£883	£648	£355	£3,525	£6,348	£33,607	£3,102	£7,193	£1,566







26-Mar-21

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	3,329	3,329
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	37.88	37.88
5	Designated Places	30	30
6	Pupils - Nursery 1 (Rising 3)	26	6
7	Pupils - Nursery 2	49	26
8	Pupils -Reception	51	52
9	Pupils - Year 1	66	51
10	Pupils - Year 2	61	66
11	Pupils - Year 3	59	61
12	Pupils - Year 4	81	59
13	Pupils - Year 5	75	81
14	Pupils - Year 6	69	75
15	<b>School Total (F.T.E.)</b>	<b>499.5</b>	<b>458.0</b>
16	School Total (F.T.E.) January		459.3
17	STF teacher weightings		
18	Head and Deputy at top of ISR	£186,891	£188,760
19	Teaching staff	£1,034,513	£965,986
20	Social Deprivation Factor	£15,137	£13,918
21	<b>Teacher Funding</b>	<b>£1,236,541</b>	<b>£1,168,664</b>
22	Associate Staff Weighting		
23	TA Level 2 (32.5 N/R; 22.5 STF)	5.405	4.279
24	TA Level 3 (32.5 hours p.w. STF)		
25	TA Supplement	0.000	0.000
26	TA Workforce	1.600	1.465
27	TA Salary		
28	TA Funding	£194,095	£167,684
29	Admin. Entitlement	2.349	2.188
30	Admin. Supplement	0.000	0.000
31	Admin. Assistant Salary		
32	Admin. Funding	£43,662	£40,670
33	Split Site Funding	£0	£0
34	<b>Associate Staff Funding</b>	<b>£237,757</b>	<b>£208,354</b>
35	Capitation Weighting		
36	Small-School Supplement	£0	£0
37	Basic Allowance	£43,903	£39,227
38	Welsh Medium Supplement	£0	£0
39	<b>Capitation Funding</b>	<b>£43,903</b>	<b>£39,227</b>
40	Premises Weighting		
41	Pupils:Places	587.3	547.1
42	Area @ 5.0 sq.m/Pupil:Place	2936.4	2735.3
43	Building Area (pro rata)	3329.2	3329.2
44	Reckonable Area	3132.8	3032.3
45	Lump Sum	£5,000.00	£5,000.00
46	<b>Premises Funding</b>	<b>£68,190</b>	<b>£66,162</b>
47	Teaching Element		£1,196,946
48	Associate Staff Element		£220,605
49	Capitation Element		£41,175
50	Premises Element		£67,007
51	<b>Total Formula Funding</b>		<b>£1,525,733</b>
52	Swimming Pools		£0
53	Kitchen Fuel		£5,862
54	STF Staff Sickness		£4,413
55	Long Term Sickness		£17,484
56	Breakfast Club Supervision		£8,164
57	Salary Protection		£0
58	SEN Budget		£267,624
59	SLAs		£200,928
60	<b>Total Additions</b>		<b>£504,475</b>
61	<b>Budget Share</b>		<b>£2,030,208</b>
62	Rates		£76,505
63	<b>Budget Share (inc rates)</b>		<b>£2,106,713</b>
64	EIG		£0
65	PDG		£0
66			

Swansea Council - Primary Budget Share FY2021-2022  
Burlais Primary  
Final

BASIC Funding for Mainstream Pupils	
April	Sept
	437.3
26	6
49	26
50	49
64	50
59	64
55	59
76	55
70	76
66	70
1.00	1.00
2.405	1.279
0.000	0.000
1.600	1.465
£20,949	£20,949
£83,893	£57,482
1.910	1.749
0.000	0.000
£18,587	£18,587
£35,501	£32,509
£0	£0
1.00	1.00
£0	£0
£37,968	£33,292
£0	£0
£37,968	£33,292
1.00	1.00
477.5	437.3
477.5	436.0

TOTAL Funding for Designated PLACES									
Totals		Band E		Band F		Band G			
April	Sept	April	Sept	April	Sept	April	Sept		
30	30	30	30						
0	0								
0	0								
1	3	1	3						
2	1	2	1						
2	2	2	2						
4	2	4	2						
5	4	5	4						
5	5	5	5						
3	5	3	5						
22.0	22.0	22.0	22.0	0.0	0.0	0.0	0.0		
22.0	22.0								
		9.000	9.000	7.000	7.000	5.0000	5.0000		
£197,385	£199,359	£197,385	£199,359	£0	£0	£0	£0		
£197,385	£199,359	£197,385	£199,359	£0	£0	£0	£0		
3.000	3.000	3.000	3.000	0.000	0.000	0.000	0.000		
3.000	3.000	3.000	3.000	0.000	0.000	0.000	0.000		
		£22,231	£22,231	£22,231	£22,231	£22,231	£22,231		
£110,202	£110,202	£110,202	£110,202	£0	£0	£0	£0		
0.439	0.439	0.439	0.439	0.000	0.000	0.000	0.000		
		£18,587	£18,587	£18,587	£18,587	£18,587	£18,587		
£8,161	£8,161	£8,161	£8,161	£0	£0	£0	£0		
£118,363	£118,363	£118,363	£118,363	£0	£0	£0	£0		
		3.659	3.659	4.182	4.182	5.8540	5.8540		
£5,935	£5,935	£5,935	£5,935	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
£5,935	£5,935	£5,935	£5,935	£0	£0	£0	£0		
109.8	109.8	109.8	109.8	0.0	0.0	0.0	0.0		
548.9	548.9	548.9	548.9	0.0	0.0	0.0	0.0		
622.3	668.1	622.3	668.1	0.0	0.0	0.0	0.0		
585.6	608.5	585.6	608.5	0.0	0.0	0.0	0.0		
£934.65	£1,003.36	£934.65	£1,003.36	£0.00	£0.00	£0.00	£0.00		
£12,746	£13,277	£12,746	£13,277	£0	£0	£0	£0		
		£198,537	£198,537						
		£118,363	£118,363						
		£5,935	£5,935						
		£13,056	£13,056						
		£335,891	£335,891						
				£0	£0				
				£0	£0				
				£0	£0				

Funding Points:  
Head 24  
Deputy 18

Number of STF classes: 3 3

Funded ISR = 18 - 24

Summary of Service Level Agreements									
Cleaning Machinery - Maintenance	Resource Services - Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
£592	£4,042	£1,735	£3,131	£11,163	£3,104	£11,507	£4,624	£106	
Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Cleaning	SIMS	Service Contracts	Technical Advice	
£883	£648	£355	£8,542	£73,356	£62,644	£4,130	£8,621	£1,745	













26-Mar-21

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	3,443	3,443
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	53.95	53.95
5	Designated Places	38	38
6	Pupils - Nursery 1 (Rising 3)	24	15
7	Pupils - Nursery 2	36	33
8	Pupils -Reception	39	43
9	Pupils - Year 1	47	39
10	Pupils - Year 2	51	47
11	Pupils - Year 3	37	51
12	Pupils - Year 4	49	37
13	Pupils - Year 5	49	49
14	Pupils - Year 6	32	49
15	<b>School Total (F.T.E.)</b>	<b>334.0</b>	<b>331.5</b>
16	School Total (F.T.E.) January		334.7
17	STF teacher weightings		
18	Head and Deputy at top of ISR	£173,626	£175,362
19	Teaching staff	£784,674	£788,550
20	Social Deprivation Factor	£14,415	£14,446
21	<b>Teacher Funding</b>	<b>£972,715</b>	<b>£978,358</b>
22	Associate Staff Weighting		
23	TA Level 2 (32.5 NR; 22.5 STF)	7.827	7.394
24	TA Level 3 (32.5 hours p.w. STF)		
25	TA Supplement	0.000	0.000
26	TA Workforce	0.998	1.001
27	TA Salary		
28	TA Funding	£235,129	£226,108
29	Admin. Entitlement	1.786	1.789
30	Admin. Supplement	0.000	0.000
31	Admin. Assistant Salary		
32	Admin. Funding	£33,194	£33,249
33	Split Site Funding	£0	£0
34	<b>Associate Staff Funding</b>	<b>£268,323</b>	<b>£259,357</b>
35	Capitation Weighting		
36	Small-School Supplement	£0	£0
37	Basic Allowance	£34,625	£33,920
38	Welsh Medium Supplement	£0	£0
39	<b>Capitation Funding</b>	<b>£34,625</b>	<b>£33,920</b>
40	Premises Weighting		
41	Pupils:Places	446.5	447.2
42	Area @ 5.0 sq.m/Pupil:Place	2232.3	2235.9
43	Building Area (pro rata)	3443.2	3443.2
44	Reckonable Area	2837.8	2839.6
45	Lump Sum	£5,000.01	£5,000.00
46	<b>Premises Funding</b>	<b>£62,239</b>	<b>£62,274</b>
47	Teaching Element		£976,007
48	Associate Staff Element		£263,093
49	Capitation Element		£34,214
50	Premises Element		£62,259
51	<b>Total Formula Funding</b>		<b>£1,335,573</b>
52	Swimming Pools		£0
53	Kitchen Fuel		£8,667
54	STF Staff Sickness		£7,040
55	Long Term Sickness		£11,786
56	Breakfast Club Supervision		£5,395
57	Salary Protection		£0
58	SEN Budget		£213,406
59	SLAs		£183,767
60	<b>Total Additions</b>		<b>£430,061</b>
61	<b>Budget Share</b>		<b>£1,765,634</b>
62	Rates		£15,916
63	<b>Budget Share (inc rates)</b>		<b>£1,781,550</b>
64	EIG		£0
65	PDG		£0
66			

Swansea Council - Primary Budget Share FY2021-2022  
Clwyd Community Primary  
Final

BASIC Funding for Mainstream Pupils	
April	Sept
24	15
36	33
32	37
43	32
45	43
35	45
45	35
42	45
26	42
298.0	295.5
1.00	1.00
£173,626	£175,362
£522,438	£523,690
£14,415	£14,446
<b>£710,479</b>	<b>£713,498</b>
1.00	1.00
1.827	1.394
0.000	0.000
0.998	1.001
£20,949	£20,949
£59,187	£50,166
1.192	1.195
0.000	0.000
£18,587	£18,587
£22,156	£22,211
£81,343	£72,377
1.00	1.00
£0	£0
£24,181	£23,476
£0	£0
<b>£24,181</b>	<b>£23,476</b>
1.00	1.00
298.0	298.7
1490.0	1493.6
2298.2	2300.1
1894.1	1896.9
£3,337.37	£3,340.04
<b>£41,542</b>	<b>£41,600</b>
	£712,240
	£76,113
	£23,770
	£41,576
	<b>£853,699</b>

TOTAL Funding for Designated PLACES									
Totals		Band E		Band F		Band G			
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
38	38	20	20	18	18				
0	0								
0	0								
7	6	2	2	5	4				
4	7	2	2	2	5				
6	4	3	2	3	2				
2	6	2	3	0	3				
4	2	2	2	2	0				
7	4	4	2	3	2				
6	7	2	4	4	3				
36.0	36.0	17.0	17.0	19.0	19.0	0.0	0.0		
			17.0		19.0				
		9.000	9.000	7.000	7.000	5.0000	5.0000		
£262,236	£264,860	£131,118	£132,430	£131,118	£132,430	£0	£0		
<b>£262,236</b>	<b>£264,860</b>	<b>£131,118</b>	<b>£132,430</b>	<b>£131,118</b>	<b>£132,430</b>	<b>£0</b>	<b>£0</b>		
		9.000	9.000	7.000	7.000	3.000	3.000		
6.000	6.000	2.000	2.000	4.000	4.000	0.000	0.000		
4.000	4.000	2.000	2.000	2.000	2.000	0.000	0.000		
		£22,231	£22,231	£22,231	£22,231	£22,231	£22,231		
£175,942	£175,942	£73,468	£73,468	£102,474	£102,474	£0	£0		
0.594	0.594	0.293	0.293	0.301	0.301	0.000	0.000		
		£18,587	£18,587	£18,587	£18,587	£18,587	£18,587		
£11,038	£11,038	£5,441	£5,441	£5,597	£5,597	£0	£0		
<b>£186,980</b>	<b>£186,980</b>	<b>£78,909</b>	<b>£78,909</b>	<b>£108,071</b>	<b>£108,071</b>	<b>£0</b>	<b>£0</b>		
		3.659	3.659	4.182	4.182	5.8540	5.8540		
		£10,444	£10,444	£4,586	£4,586	£5,858	£5,858	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0		
<b>£10,444</b>	<b>£10,444</b>	<b>£4,586</b>	<b>£4,586</b>	<b>£5,858</b>	<b>£5,858</b>	<b>£0</b>	<b>£0</b>		
		3.659	3.659	4.182	4.182	5.8540	5.8540		
148.5	148.5	73.2	73.2	75.3	75.3	0.0	0.0		
742.3	742.3	365.9	365.9	376.4	376.4	0.0	0.0		
1145.0	1143.1	564.4	563.5	580.6	579.6	0.0	0.0		
943.7	942.7	465.2	464.7	478.5	478.0	0.0	0.0		
£1,662.64	£1,659.96	£819.56	£818.24	£843.08	£841.72	£0.00	£0.00		
<b>£20,697</b>	<b>£20,674</b>	<b>£10,202</b>	<b>£10,191</b>	<b>£10,495</b>	<b>£10,483</b>	<b>£0</b>	<b>£0</b>		
	<b>£263,766</b>		£131,883		£131,883		£0		
	<b>£186,980</b>		£78,909		£108,071		£0		
	<b>£10,444</b>		£4,586		£5,858		£0		
	<b>£20,684</b>		£10,196		£10,488		£0		
	<b>£481,874</b>		<b>£225,574</b>		<b>£256,300</b>		<b>£0</b>		
			£11,279		£14,239		£0		

Funding Points:

Head 21 Deputy 15

Number of STF classes: 2 2 2 2

Funded ISR = 15 - 21

Summary of Service Level Agreements

Cleaning Machinery - Maintenance	Resource Services - Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance
£613	£2,676	£1,735	£3,131	£6,103	£3,104	£9,437	£3,061	£106
Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Cleaning	SIMS	Service Contracts	Technical Advice
£883	£648	£355	£12,629	£69,124	£55,971	£3,413	£8,927	£1,851





26-Mar-21

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 (%)	11.43	11.43
5	Designated Places	9	9
6	Pupils - Nursery 1 (Rising 3)	8	8
7	Pupils - Nursery 2	11	14
8	Pupils - Reception	15	11
9	Pupils - Year 1	13	15
10	Pupils - Year 2	16	13
11	Pupils - Year 3	20	16
12	Pupils - Year 4	16	20
13	Pupils - Year 5	6	16
14	Pupils - Year 6	19	6
15	<b>School Total (F.T.E.)</b>	<b>114.5</b>	<b>104.0</b>
16	School Total (F.T.E.) January		105.7
17	STF teacher weightings		
18	Head and Deputy at top of ISR	£153,750	£155,288
19	Teaching staff	£254,049	£240,171
20	Social Deprivation Factor	£1,047	£967
21	<b>Teacher Funding</b>	<b>£408,846</b>	<b>£396,426</b>
22	Associate Staff Weighting		
23	TA Level 2 (32.5 N/R; 22.5 STF)	0.577	0.491
24	TA Level 3 (32.5 hours p.w. STF)		
25	TA Supplement	0.423	0.509
26	TA Workforce	0.362	0.334
27	TA Salary		
28	TA Funding	£50,759	£50,178
29	Admin. Entitlement	0.564	0.531
30	Admin. Supplement	0.000	0.001
31	Admin. Assistant Salary		
32	Admin. Funding	£10,478	£9,883
33	Split Site Funding	£0	£0
34	<b>Associate Staff Funding</b>	<b>£61,237</b>	<b>£60,061</b>
35	Capitation Weighting		
36	Small-School Supplement	£787	£858
37	Basic Allowance	£10,514	£9,808
38	Welsh Medium Supplement	£0	£0
39	<b>Capitation Funding</b>	<b>£11,301</b>	<b>£10,666</b>
40	Premises Weighting		
41	Pupils:Places	140.9	132.6
42	Area @ 5.0 sq.m/Pupil:Place	704.7	663.3
43	Building Area (pro rata)	911.8	911.8
44	Reckonable Area	808.3	787.6
45	Lump Sum	£5,000.00	£5,000.00
46	<b>Premises Funding</b>	<b>£21,303</b>	<b>£20,885</b>
47	Teaching Element		£401,601
48	Associate Staff Element		£60,551
49	Capitation Element		£10,931
50	Premises Element		£21,059
51	<b>Total Formula Funding</b>		<b>£494,142</b>
52	Swimming Pools		£0
53	Kitchen Fuel		£2,987
54	STF Staff Sickness		£1,308
55	Long Term Sickness		£5,730
56	Breakfast Club Supervision		£1,846
57	Salary Protection		£0
58	SEN Budget		£45,874
59	SLAs		£56,530
60	<b>Total Additions</b>		<b>£114,275</b>
61	<b>Budget Share</b>		<b>£608,417</b>
62	Rates		£10,566
63	<b>Budget Share (inc rates)</b>		<b>£618,983</b>
64	EIG		£0
65	PDG		£0
66			

Swansea Council - Primary Budget Share FY2021-2022  
Crwys Primary  
Final

BASIC Funding for Mainstream Pupils	
April	Sept
8	8
10	12
12	10
12	12
14	12
20	16
16	20
6	16
19	6
108.0	98.0
1.00	1.00
£153,750	£155,288
£189,340	£174,814
£1,047	£967
<b>£344,137</b>	<b>£331,069</b>
1.00	1.00
0.577	0.491
0.423	0.509
0.362	0.334
£20,949	£20,949
£28,528	£27,947
0.432	0.399
0.000	0.001
£18,587	£18,587
£8,030	£7,435
<b>£36,558</b>	<b>£35,382</b>
1.00	1.00
£787	£858
£8,626	£7,920
£0	£0
<b>£9,413</b>	<b>£8,778</b>
1.00	1.00
108.0	99.7
540.0	498.6
698.7	685.4
619.4	592.0
£3,831.42	£3,758.48
<b>£16,324</b>	<b>£15,699</b>
	£336,514
	£35,872
	£9,043
	£15,959
	<b>£397,388</b>

TOTAL Funding for Designated PLACES									
Totals		Band E		Band F		Band G			
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
9	9	9	9						
0	0								
1	2	1	2						
3	1	3	1						
1	3	1	3						
2	1	2	1						
0	0								
0	0								
0	0								
6.5	6.0	6.5	6.0	0.0	0.0	0.0	0.0	0.0	0.0
	6.0		6.0						
		9.000	9.000	7.000	7.000	5.0000	5.0000		
£64,709	£65,357	£64,709	£65,357	£0	£0	£0	£0		
<b>£64,709</b>	<b>£65,357</b>	<b>£64,709</b>	<b>£65,357</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
0.000	0.000	9.000	9.000	7.000	7.000	3.000	3.000		
1.000	1.000	0.000	0.000	0.000	0.000	0.000	0.000		
		1.000	1.000	0.000	0.000	0.000	0.000		
		£22,231	£22,231	£22,231	£22,231	£22,231	£22,231		
0.132	0.132	0.132	0.132	0.000	0.000	0.000	0.000		
		£18,587	£18,587	£18,587	£18,587	£18,587	£18,587		
£2,448	£2,448	£2,448	£2,448	£0	£0	£0	£0		
<b>£24,679</b>	<b>£24,679</b>	<b>£24,679</b>	<b>£24,679</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		
£1,888	£1,888	£1,888	£1,888	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
<b>£1,888</b>	<b>£1,888</b>	<b>£1,888</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		
32.9	32.9	32.9	32.9	0.0	0.0	0.0	0.0		
164.7	164.7	164.7	164.7	0.0	0.0	0.0	0.0		
213.1	226.4	213.1	226.4	0.0	0.0	0.0	0.0		
188.9	195.6	188.9	195.6	0.0	0.0	0.0	0.0		
£1,168.58	£1,241.52	£1,168.58	£1,241.52	£0.00	£0.00	£0.00	£0.00		
<b>£4,979</b>	<b>£5,186</b>	<b>£4,979</b>	<b>£5,186</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
		£65,087	£65,087						
		£24,679	£24,679						
		£1,888	£1,888						
		£5,100	£5,100						
		<b>£96,754</b>	<b>£96,754</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
			£10,750				£0		

Funding Points:

Head	Deputy	Funded ISR =	10 - 16
16	10		

Cleaning Machinery - Maintenance	Resource Services - Payroll
£162	£914

Summary of Service Level Agreements

HR	Swimming	Music	PSOs	ICT	ELRS	Finance
£1,735	£3,131	£3,193	£3,104	£6,769	£1,045	£106

  

Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Cleaning	SIMS	Service Contracts	Technical Advice
£883	£648	£355	£4,352	£5,995	£16,229	£2,488	£4,296	£1,125







26-Mar-21

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	1,646	1,646
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	44.56	44.56
5	Designated Places	20	20
6	Pupils - Nursery 1 (Rising 3)	8	1
7	Pupils - Nursery 2	22	37
8	Pupils - Reception	18	22
9	Pupils - Year 1	36	18
10	Pupils - Year 2	18	36
11	Pupils - Year 3	35	18
12	Pupils - Year 4	25	35
13	Pupils - Year 5	27	25
14	Pupils - Year 6	34	27
15	<b>School Total (F.T.E.)</b>	<b>208.0</b>	<b>199.5</b>
16	School Total (F.T.E.) January		199.7
17	STF teacher weightings		
18	Head and Deputy at top of ISR	£161,299	£162,912
19	Teaching staff	£467,155	£455,644
20	Social Deprivation Factor	£7,415	£7,119
21	<b>Teacher Funding</b>	<b>£635,869</b>	<b>£625,675</b>
22	Associate Staff Weighting		
23	TA Level 2 (32.5 N/R; 22.5 STF)	2.914	3.080
24	TA Level 3 (32.5 hours p.w. STF)		
25	TA Supplement	0.086	0.000
26	TA Workforce	0.652	0.627
27	TA Salary		
28	TA Funding	£108,067	£109,231
29	Admin. Entitlement	1.071	1.042
30	Admin. Supplement	0.000	0.000
31	Admin. Assistant Salary		
32	Admin. Funding	£19,902	£19,363
33	Split Site Funding	£0	£0
34	<b>Associate Staff Funding</b>	<b>£127,969</b>	<b>£128,594</b>
35	Capitation Weighting		
36	Small-School Supplement	£46	£109
37	Basic Allowance	£19,185	£18,848
38	Welsh Medium Supplement	£0	£0
39	<b>Capitation Funding</b>	<b>£19,231</b>	<b>£18,957</b>
40	Premises Weighting		
41	Pupils:Places	267.7	260.4
42	Area @ 5.0 sq.m/Pupil:Place	1338.4	1302.0
43	Building Area (pro rata)	1645.9	1645.8
44	Reckonable Area	1492.2	1473.9
45	Lump Sum	£5,000.00	£5,000.00
46	<b>Premises Funding</b>	<b>£35,097</b>	<b>£34,730</b>
47	Teaching Element		£629,923
48	Associate Staff Element		£128,334
49	Capitation Element		£19,071
50	Premises Element		£34,883
51	<b>Total Formula Funding</b>		<b>£812,211</b>
52	Swimming Pools		£0
53	Kitchen Fuel		£5,363
54	STF Staff Sickness		£2,942
55	Long Term Sickness		£8,564
56	Breakfast Club Supervision		£3,424
57	Salary Protection		£0
58	SEN Budget		£87,514
59	SLAs		£107,196
60	<b>Total Additions</b>		<b>£215,003</b>
61	<b>Budget Share</b>	<b>£1,027,214</b>	
62	Rates		£14,178
63	<b>Budget Share (inc rates)</b>	<b>£1,041,392</b>	
64	EIG		£0
65	PDG		£0
66			

Swansea Council - Primary Budget Share FY2021-2022  
Danygraig Primary  
Final

BASIC Funding for Mainstream Pupils	
April	Sept
8	1
21	34
18	21
33	18
18	33
32	18
22	32
26	22
31	26
194.5	187.0
1.00	1.00
0.914	1.080
0.086	0.000
0.652	0.627
£20,949	£20,949
£34,599	£35,763
0.778	0.749
0.000	0.000
£18,587	£18,587
£14,461	£13,922
£49,060	£49,685
1.00	1.00
£46	£109
£15,408	£15,071
£0	£0
£15,454	£15,180
1.00	1.00
194.5	187.2
972.5	936.1
1195.9	1183.3
1084.2	1059.7
£3,633.07	£3,594.85
£25,502	£24,970
£503,019	
£49,425	
£15,294	
£25,192	
£592,930	

TOTAL Funding for Designated PLACES									
Totals		Band E		Band F		Band G			
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
20	20	20	20	20	20				
0	0								
1	3	1	3						
0	1	0	1						
3	0	3	0						
0	3	0	3						
3	0	3	0						
3	3	3	3						
1	3	1	3						
3	1	3	1						
13.5	12.5	13.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0
	12.5		12.5						
		9.000	9.000	7.000	7.000	5.0000	5.0000		
£126,168	£127,430	£126,168	£127,430	£0	£0	£0	£0		
£126,168	£127,430	£126,168	£127,430	£0	£0	£0	£0		
		9.000	9.000	7.000	7.000	3.000	3.000		
2.000	2.000	2.000	2.000	0.000	0.000	0.000	0.000		
2.000	2.000	2.000	2.000	0.000	0.000	0.000	0.000		
		£22,231	£22,231	£22,231	£22,231	£22,231	£22,231		
£73,468	£73,468	£73,468	£73,468	£0	£0	£0	£0		
0.293	0.293	0.293	0.293	0.000	0.000	0.000	0.000		
		£18,587	£18,587	£18,587	£18,587	£18,587	£18,587		
£5,441	£5,441	£5,441	£5,441	£0	£0	£0	£0		
£78,909	£78,909	£78,909	£78,909	£0	£0	£0	£0		
		3.659	3.659	4.182	4.182	5.8540	5.8540		
£3,777	£3,777	£3,777	£3,777	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
£3,777	£3,777	£3,777	£3,777	£0	£0	£0	£0		
		3.659	3.659	4.182	4.182	5.8540	5.8540		
73.2	73.2	73.2	73.2	0.0	0.0	0.0	0.0		
365.9	365.9	365.9	365.9	0.0	0.0	0.0	0.0		
450.0	462.5	450.0	462.5	0.0	0.0	0.0	0.0		
408.0	414.2	408.0	414.2	0.0	0.0	0.0	0.0		
£1,366.93	£1,405.15	£1,366.93	£1,405.15	£0.00	£0.00	£0.00	£0.00		
£9,595	£9,760	£9,595	£9,760	£0	£0	£0	£0		
	£126,904		£126,904		£0		£0		
	£78,909		£78,909		£0		£0		
	£3,777		£3,777		£0		£0		
	£9,691		£9,691		£0		£0		
	£219,281		£219,281		£0		£0		
			£10,964		£0		£0		

Funding Points:

Head	Deputy	
18	12	Funded ISR = 12 - 18

Summary of Service Level Agreements									
Cleaning Machinery Maintenance	Resource Services - Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
£293	£1,688	£1,735	£3,131	£4,826	£3,104	£7,941	£1,931	£106	
Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Cleaning	SIMS	Service Contracts	Technical Advice	
£883	£648	£355	£7,815	£34,209	£29,517	£2,894	£4,679	£1,441	

26-Mar-21

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 (%)	7.24	7.24
5	Designated Places	17	17
6	Pupils - Nursery 1 (Rising 3)	13	10
7	Pupils - Nursery 2	43	25
8	Pupils -Reception	34	45
9	Pupils - Year 1	42	34
10	Pupils - Year 2	45	42
11	Pupils - Year 3	45	45
12	Pupils - Year 4	44	45
13	Pupils - Year 5	48	44
14	Pupils - Year 6	46	48
15	<b>School Total (F.T.E.)</b>	<b>332.0</b>	<b>315.5</b>
16	School Total (F.T.E.) January		317.6
17	STF teacher weightings		
18	Head and Deputy at top of ISR	£173,626	£175,362
19	Teaching staff	£679,212	£655,311
20	Social Deprivation Factor	£1,923	£1,840
21	<b>Teacher Funding</b>	<b>£854,761</b>	<b>£832,513</b>
22	Associate Staff Weighting		
23	TA Level 2 (32.5 N/R; 22.5 STF)	4.743	4.223
24	TA Level 3 (32.5 hours p.w. STF)		
25	TA Supplement	0.000	0.000
26	TA Workforce	1.055	1.007
27	TA Salary		
28	TA Funding	£146,592	£134,690
29	Admin. Entitlement	1.544	1.487
30	Admin. Supplement	0.000	0.000
31	Admin. Assistant Salary		
32	Admin. Funding	£28,706	£27,646
33	Split Site Funding	£0	£0
34	<b>Associate Staff Funding</b>	<b>£175,298</b>	<b>£162,336</b>
35	Capitation Weighting		
36	Small-School Supplement	£0	£0
37	Basic Allowance	£30,528	£28,485
38	Welsh Medium Supplement	£0	£0
39	<b>Capitation Funding</b>	<b>£30,528</b>	<b>£28,485</b>
40	Premises Weighting		
41	Pupils:Places	386.1	371.7
42	Area @ 5.0 sq.m/Pupil:Place	1930.5	1858.7
43	Building Area (pro rata)	3184.3	3184.2
44	Reckonable Area	2557.4	2521.5
45	Lump Sum	£5,000.00	£5,000.00
46	<b>Premises Funding</b>	<b>£56,584</b>	<b>£55,859</b>
47	Teaching Element		£841,783
48	Associate Staff Element		£167,737
49	Capitation Element		£29,336
50	Premises Element		£56,161
51	<b>Total Formula Funding</b>		<b>£1,095,017</b>
52	Swimming Pools		£0
53	Kitchen Fuel		£3,399
54	STF Staff Sickness		£3,870
55	Long Term Sickness		£12,209
55	Breakfast Club Supervision		£5,463
57	Salary Protection		£0
58	SEN Budget		£38,066
59	SLAs		£114,223
60	<b>Total Additions</b>		<b>£177,230</b>
61	<b>Budget Share</b>		<b>£1,272,247</b>
62	Rates		£16,451
63	<b>Budget Share (inc rates)</b>		<b>£1,288,698</b>
64	EIG		£0
65	PDG		£0
66			

Swansea Council - Primary Budget Share FY2021-2022  
Dunvant Primary  
Final

BASIC Funding for Mainstream Pupils	
April	Sept
13	10
43	25
33	43
40	33
40	40
43	40
42	43
45	42
44	45
315.0	298.5
1.00	1.00
£173,626	£175,362
£552,242	£527,071
£1,923	£1,840
<b>£727,791</b>	<b>£704,273</b>
1.00	1.00
1.743	1.223
0.000	0.000
1.055	1.007
£20,949	£20,949
£58,621	£46,719
1.260	1.203
0.000	0.000
£18,587	£18,587
£23,420	£22,360
<b>£82,041</b>	<b>£69,079</b>
1.00	1.00
£0	£0
£25,287	£23,244
£0	£0
<b>£25,287</b>	<b>£23,244</b>
1.00	1.00
315.0	300.6
1575.0	1503.2
2597.9	2575.2
2086.5	2039.2
£4,079.25	£4,043.69
<b>£46,164</b>	<b>£45,175</b>
	£714,073
	£74,480
	£24,095
	£45,587
	<b>£858,235</b>

TOTAL Funding for Designated PLACES									
Totals		Band E		Band F		Band G			
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
17	17								
0	0								
0	0								
1	2			1	2				
2	1			2	1				
5	2			5	2				
2	5			2	5				
2	2			2	2				
3	2			3	2				
2	3			2	3				
17.0	17.0	0.0	0.0	17.0	17.0	0.0	0.0		
		9.000	9.000	7.000	7.000	5.0000	5.0000		
£126,970	£128,240	£0	£0	£126,970	£128,240	£0	£0		
<b>£126,970</b>	<b>£128,240</b>	<b>£0</b>	<b>£0</b>	<b>£126,970</b>	<b>£128,240</b>	<b>£0</b>	<b>£0</b>		
		9.000	9.000	7.000	7.000	3.000	3.000		
3.000	3.000	0.000	0.000	3.000	3.000	0.000	0.000		
2.000	2.000	0.000	0.000	2.000	2.000	0.000	0.000		
		£22,231	£22,231	£22,231	£22,231	£22,231	£22,231		
£87,971	£87,971	£0	£0	£87,971	£87,971	£0	£0		
0.284	0.284	0.000	0.000	0.284	0.284	0.000	0.000		
		£18,587	£18,587	£18,587	£18,587	£18,587	£18,587		
£5,286	£5,286	£0	£0	£5,286	£5,286	£0	£0		
<b>£93,257</b>	<b>£93,257</b>	<b>£0</b>	<b>£0</b>	<b>£93,257</b>	<b>£93,257</b>	<b>£0</b>	<b>£0</b>		
		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	£0	£0	£0	£0		
<b>£5,241</b>	<b>£5,241</b>	<b>£0</b>	<b>£0</b>	<b>£5,241</b>	<b>£5,241</b>	<b>£0</b>	<b>£0</b>		
		3.659	3.659	4.182	4.182	5.8540	5.8540		
71.1	71.1	0.0	0.0	71.1	71.1	0.0	0.0		
355.5	355.5	0.0	0.0	355.5	355.5	0.0	0.0		
586.4	609.0	0.0	0.0	586.4	609.0	0.0	0.0		
471.0	482.3	0.0	0.0	471.0	482.3	0.0	0.0		
£920.75	£956.31	£0.00	£0.00	£920.75	£956.31	£0.00	£0.00		
<b>£10,420</b>	<b>£10,684</b>	<b>£0</b>	<b>£0</b>	<b>£10,420</b>	<b>£10,684</b>	<b>£0</b>	<b>£0</b>		
	£127,711		£0		£127,711		£0		
	£93,257		£0		£93,257		£0		
	£5,241		£0		£5,241		£0		
	£10,574		£0		£10,574		£0		
	<b>£236,783</b>		<b>£0</b>		<b>£236,783</b>		<b>£0</b>		
	Additional Funding Per Place		£0		£13,928		£0		

Funding Points:  
Head 21  
Deputy 15

Number of STF classes: 2

Funded ISR = 15 - 21

Summary of Service Level Agreements									
Cleaning Machinery Maintenance	Resource Services - Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
£567	£2,696	£1,735	£3,131	£6,093	£3,104	£9,468	£3,084	£106	
Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Cleaning	SIMS	Service Contracts	Technical Advice	
£883	£648	£355	£4,953	£11,285	£51,527	£3,424	£9,140	£2,024	















26-Mar-21

Swansea Council - Primary Budget Share FY2021-2022  
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 (%)	12.41	12.41
5	Designated Places	7	7
6	Pupils - Nursery 1 (Rising 3)	5	0
7	Pupils - Nursery 2	9	8
8	Pupils - Reception	23	9
9	Pupils - Year 1	11	23
10	Pupils - Year 2	25	11
11	Pupils - Year 3	16	25
12	Pupils - Year 4	15	16
13	Pupils - Year 5	24	15
14	Pupils - Year 6	23	24
15	<b>School Total (F.T.E.)</b>	<b>144.0</b>	<b>127.0</b>
16	School Total (F.T.E.) January		127.0
17	STF teacher weightings		
18	Head and Deputy at top of ISR	£153,750	£155,288
19	Teaching staff	£307,605	£280,542
20	Social Deprivation Factor	£1,430	£1,261
21	<b>Teacher Funding</b>	<b>£462,785</b>	<b>£437,091</b>
22	Associate Staff Weighting		
23	TA Level 2 (32.5 N/R; 22.5 STF)	0.614	0.301
24	TA Level 3 (32.5 hours p.w. STF)		
25	TA Supplement	0.386	0.699
26	TA Workforce	0.472	0.415
27	TA Salary		
28	TA Funding	£53,075	£51,882
29	Admin. Entitlement	0.681	0.613
30	Admin. Supplement	0.000	0.000
31	Admin. Assistant Salary		
32	Admin. Funding	£12,659	£11,395
33	Split Site Funding	£0	£0
34	<b>Associate Staff Funding</b>	<b>£65,734</b>	<b>£63,277</b>
35	Capitation Weighting		
36	Small-School Supplement	£504	£650
37	Basic Allowance	£11,836	£10,362
38	Welsh Medium Supplement	£0	£0
39	<b>Capitation Funding</b>	<b>£12,340</b>	<b>£11,012</b>
40	Premises Weighting		
41	Pupils:Places	170.3	153.3
42	Area @ 5.0 sq.m/Pupil:Place	851.4	766.4
43	Building Area (pro rata)	1964.5	1964.6
44	Reckonable Area	1408.0	1365.5
45	Lump Sum	£5,000.00	£5,000.00
46	<b>Premises Funding</b>	<b>£33,399</b>	<b>£32,543</b>
47	Teaching Element		£447,797
48	Associate Staff Element		£64,301
49	Capitation Element		£11,565
50	Premises Element		£32,900
51	<b>Total Formula Funding</b>		<b>£556,563</b>
52	Swimming Pools		£0
53	Kitchen Fuel		£2,034
54	STF Staff Sickness		£1,594
55	Long Term Sickness		£6,738
56	Breakfast Club Supervision		£2,358
57	Salary Protection		£3,765
58	SEN Budget		£38,188
59	SLAs		£72,719
60	<b>Total Additions</b>		<b>£127,396</b>
61	<b>Budget Share</b>		<b>£683,959</b>
62	Rates		£11,369
63	<b>Budget Share (inc rates)</b>		<b>£695,328</b>
64	EIG		£0
65	PDG		£0
66			

BASIC Funding for Mainstream Pupils	
April	Sept
5	0
9	8
23	9
11	23
25	11
14	25
15	14
23	15
23	23
141.0	124.0
1.00	1.00
£153,750	£155,288
£247,194	£217,390
£1,430	£1,261
<b>£402,374</b>	<b>£373,939</b>
1.00	1.00
0.614	0.301
0.386	0.699
0.472	0.415
£20,949	£20,949
£30,844	£29,651
0.564	0.496
0.000	0.000
£18,587	£18,587
£10,483	£9,219
<b>£41,327</b>	<b>£38,870</b>
1.00	1.00
£504	£650
£10,911	£9,437
£0	£0
<b>£11,415</b>	<b>£10,087</b>
1.00	1.00
141.0	124.0
705.0	620.0
1626.7	1589.3
1165.9	1104.7
£4,140.24	£4,044.89
<b>£27,656</b>	<b>£26,326</b>
	£385,787
	£39,894
	£925
	£6,020
	<b>£93,362</b>

TOTAL Funding for Designated PLACES									
Totals		Band E		Band F		Band G			
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
7	7			7	7				
0	0								
0	0								
0	0								
0	0								
2	0			2	0				
0	2			0	2				
1	0			1	0				
0	1			0	1				
3.0	3.0	0.0	0.0	3.0	3.0	0.0	0.0		
		9.000	9.000	7.000	7.000	5.0000	5.0000		
£60,411	£63,152	£0	£0	£60,411	£63,152	£0	£0		
<b>£60,411</b>	<b>£63,152</b>	<b>£0</b>	<b>£0</b>	<b>£60,411</b>	<b>£63,152</b>	<b>£0</b>	<b>£0</b>		
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
1.000	1.000	0.000	0.000	1.000	1.000	0.000	0.000		
		£22,231	£22,231	£22,231	£22,231	£22,231	£22,231		
		£0	£0	£22,231	£22,231	£0	£0		
0.117	0.117	0.000	0.000	0.117	0.117	0.000	0.000		
		£18,587	£18,587	£18,587	£18,587	£18,587	£18,587		
£2,176	£2,176	£0	£0	£2,176	£2,176	£0	£0		
<b>£24,407</b>	<b>£24,407</b>	<b>£0</b>	<b>£0</b>	<b>£24,407</b>	<b>£24,407</b>	<b>£0</b>	<b>£0</b>		
		3.659	3.659	4.182	4.182	5.8540	5.8540		
£925	£925	£0	£0	£925	£925	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
<b>£925</b>	<b>£925</b>	<b>£0</b>	<b>£0</b>	<b>£925</b>	<b>£925</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		
337.8	375.3	0.0	0.0	337.8	375.3	0.0	0.0		
242.1	260.9	0.0	0.0	242.1	260.9	0.0	0.0		
£859.76	£955.11	£0.00	£0.00	£859.76	£955.11	£0.00	£0.00		
<b>£5,743</b>	<b>£6,217</b>	<b>£0</b>	<b>£0</b>	<b>£5,743</b>	<b>£6,217</b>	<b>£0</b>	<b>£0</b>		
		£62,010	£0	£62,010	£0				
		£24,407	£0	£24,407	£0				
		£925	£0	£925	£0				
		£6,020	£0	£6,020	£0				
		<b>£93,362</b>	<b>£0</b>	<b>£93,362</b>	<b>£0</b>				
		Additional Funding Per Place		£0	£13,337		£0		

Funding Points:  
Head 16  
Deputy 10

Number of STF classes: 1 1

Funded ISR = 10 - 16

Summary of Service Level Agreements									
Cleaning Machinery Maintenance	Resource Services - Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
£350	£1,157	£1,735	£3,131	£4,248	£3,104	£7,137	£1,323	£106	
Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Cleaning	SIMS	Service Contracts	Technical Advice	
£883	£648	£355	£2,964	£8,111	£28,806	£2,616	£5,071	£974	

26-Mar-21

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	3,201	3,201
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	43.01	43.01
5	Designated Places	20	20
6	Pupils - Nursery 1 (Rising 3)	19	4
7	Pupils - Nursery 2	37	28
8	Pupils - Reception	42	41
9	Pupils - Year 1	40	42
10	Pupils - Year 2	63	40
11	Pupils - Year 3	52	63
12	Pupils - Year 4	54	52
13	Pupils - Year 5	62	54
14	Pupils - Year 6	52	62
15	<b>School Total (F.T.E.)</b>	<b>393.0</b>	<b>368.0</b>
16	School Total (F.T.E.) January		368.9
17	STF teacher weightings		
18	Head and Deputy at top of ISR	£178,080	£179,861
19	Teaching staff	£779,407	£740,559
20	Social Deprivation Factor	£13,522	£12,692
21	<b>Teacher Funding</b>	<b>£971,009</b>	<b>£933,112</b>
22	Associate Staff Weighting		
23	TA Level 2 (32.5 N/R; 22.5 STF)	7.840	7.185
24	TA Level 3 (32.5 hours p.w. STF)		
25	TA Supplement	0.000	0.000
26	TA Workforce	1.246	1.165
27	TA Salary		
28	TA Funding	£196,133	£180,717
29	Admin. Entitlement	1.823	1.726
30	Admin. Supplement	0.000	0.000
31	Admin. Assistant Salary		
32	Admin. Funding	£33,875	£32,073
33	Split Site Funding	£0	£0
34	<b>Associate Staff Funding</b>	<b>£230,008</b>	<b>£212,790</b>
35	Capitation Weighting		
36	Small-School Supplement	£0	£0
37	Basic Allowance	£35,965	£33,216
38	Welsh Medium Supplement	£0	£0
39	<b>Capitation Funding</b>	<b>£35,965</b>	<b>£33,216</b>
40	Premises Weighting		
41	Pupils:Places	455.6	431.5
42	Area @ 5.0 sq.m/Pupil:Place	2278.2	2157.5
43	Building Area (pro rata)	3201.5	3201.5
44	Reckonable Area	2739.9	2679.5
45	Lump Sum	£5,000.00	£5,000.00
46	<b>Premises Funding</b>	<b>£60,265</b>	<b>£59,047</b>
47	Teaching Element		£948,902
48	Associate Staff Element		£219,964
49	Capitation Element		£34,361
50	Premises Element		£59,555
51	<b>Total Formula Funding</b>		<b>£1,262,782</b>
52	Swimming Pools		£0
53	Kitchen Fuel		£5,106
54	STF Staff Sickness		£4,553
55	Long Term Sickness		£14,057
56	Breakfast Club Supervision		£6,436
57	Salary Protection		£0
58	SEN Budget		£244,405
59	SLAs		£173,498
60	<b>Total Additions</b>		<b>£448,055</b>
61	<b>Budget Share</b>		<b>£1,710,837</b>
62	Rates		£22,604
63	<b>Budget Share (inc rates)</b>		<b>£1,733,441</b>
64	EIG		£0
65	PDG		£0
66			

Swansea Council - Primary Budget Share FY2021-2022  
Gwryydd Primary  
Final

BASIC Funding for Mainstream Pupils	
April	Sept
19	4
37	28
41	39
37	41
58	37
50	58
51	50
57	51
50	57
372.0	347.0
1.00	1.00
£178,080	£179,861
£652,171	£609,845
£13,522	£12,692
<b>£843,773</b>	<b>£802,398</b>
1.00	1.00
1.840	1.185
0.000	0.000
1.246	1.165
£20,949	£20,949
£64,653	£49,237
1.488	1.391
0.000	0.000
£18,587	£18,587
£27,657	£25,855
<b>£92,310</b>	<b>£75,092</b>
1.00	1.00
£0	£0
£29,490	£26,741
£0	£0
<b>£29,490</b>	<b>£26,741</b>
1.00	1.00
372.0	347.9
1860.0	1739.3
2613.8	2580.9
2236.9	2160.1
£4,082.17	£4,030.82
<b>£49,202</b>	<b>£47,601</b>
	£819,637
	£82,266
	£27,886
	£48,268
	<b>£978,057</b>

TOTAL Funding for Designated PLACES									
Totals		Band E		Band F		Band G			
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
20	20			20	20				
0	0								
0	0								
1	2			1	2				
3	1			3	1				
5	3			5	3				
2	5			2	5				
3	2			3	2				
5	3			5	3				
2	5			2	5				
21.0	21.0	0.0	0.0	21.0	21.0	0.0	0.0		
		9.000	9.000	7.000	7.000	5.0000	5.0000		
£127,236	£130,714	£0	£0	£127,236	£130,714	£0	£0		
<b>£127,236</b>	<b>£130,714</b>	<b>£0</b>	<b>£0</b>	<b>£127,236</b>	<b>£130,714</b>	<b>£0</b>	<b>£0</b>		
6.000	6.000	0.000	0.000	6.000	6.000	0.000	0.000		
2.000	2.000	0.000	0.000	2.000	2.000	0.000	0.000		
		£22,231	£22,231	£22,231	£22,231	£22,231	£22,231		
£131,480	£131,480	£0	£0	£131,480	£131,480	£0	£0		
0.335	0.335	0.000	0.000	0.335	0.335	0.000	0.000		
		£18,587	£18,587	£18,587	£18,587	£18,587	£18,587		
£6,218	£6,218	£0	£0	£6,218	£6,218	£0	£0		
<b>£137,698</b>	<b>£137,698</b>	<b>£0</b>	<b>£0</b>	<b>£137,698</b>	<b>£137,698</b>	<b>£0</b>	<b>£0</b>		
		3.659	3.659	4.182	4.182	5.8540	5.8540		
£6,475	£6,475	£0	£0	£6,475	£6,475	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
<b>£6,475</b>	<b>£6,475</b>	<b>£0</b>	<b>£0</b>	<b>£6,475</b>	<b>£6,475</b>	<b>£0</b>	<b>£0</b>		
		3.659	3.659	4.182	4.182	5.8540	5.8540		
83.6	83.6	0.0	0.0	83.6	83.6	0.0	0.0		
418.2	418.2	0.0	0.0	418.2	418.2	0.0	0.0		
587.7	620.6	0.0	0.0	587.7	620.6	0.0	0.0		
503.0	519.4	0.0	0.0	503.0	519.4	0.0	0.0		
£917.83	£969.18	£0.00	£0.00	£917.83	£969.18	£0.00	£0.00		
<b>£11,063</b>	<b>£11,446</b>	<b>£0</b>	<b>£0</b>	<b>£11,063</b>	<b>£11,446</b>	<b>£0</b>	<b>£0</b>		
	£129,265		£0		£129,265		£0		
	£137,698		£0		£137,698		£0		
	£6,475		£0		£6,475		£0		
	£11,286		£0		£11,286		£0		
	<b>£284,724</b>		<b>£0</b>		<b>£284,724</b>		<b>£0</b>		
	Additional Funding Per Place		£0		£14,236		£0		

Funding Points:  
Head 22  
Deputy 16

Number of STF classes: 2

Funded ISR = 16 - 22

Summary of Service Level Agreements									
Cleaning Machinery Maintenance	Resource Services - Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
£570	£3,198	£1,735	£3,131	£8,973	£3,104	£10,229	£3,659	£106	
Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Cleaning	SIMS	Service Contracts	Technical Advice	
£883	£648	£355	£7,440	£61,365	£55,330	£3,687	£7,239	£1,846	















26-Mar-21

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	1,458	1,458
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	49.31	49.31
5	Designated Places	29	29
6	Pupils - Nursery 1 (Rising 3)	3	3
7	Pupils - Nursery 2	19	5
8	Pupils -Reception	17	22
9	Pupils - Year 1	11	17
10	Pupils - Year 2	23	11
11	Pupils - Year 3	15	23
12	Pupils - Year 4	28	15
13	Pupils - Year 5	28	28
14	Pupils - Year 6	22	28
15	<b>School Total (F.T.E.)</b>	<b>155.0</b>	<b>146.5</b>
16	School Total (F.T.E.) January		147.1
17	STF teacher weightings		
18	Head and Deputy at top of ISR	£157,492	£159,067
19	Teaching staff	£425,689	£416,627
20	Social Deprivation Factor	£6,114	£5,804
21	<b>Teacher Funding</b>	<b>£589,295</b>	<b>£581,498</b>
22	Associate Staff Weighting		
23	TA Level 2 (32.5 N/R; 22.5 STF)	4.625	4.344
24	TA Level 3 (32.5 hours p.w. STF)		
25	TA Supplement	0.375	0.656
26	TA Workforce	0.451	0.423
27	TA Salary		
28	TA Funding	£155,093	£154,507
29	Admin. Entitlement	0.979	0.946
30	Admin. Supplement	0.000	0.000
31	Admin. Assistant Salary		
32	Admin. Funding	£18,200	£17,586
33	Split Site Funding	£0	£0
34	<b>Associate Staff Funding</b>	<b>£173,293</b>	<b>£172,093</b>
35	Capitation Weighting		
36	Small-School Supplement	£560	£631
37	Basic Allowance	£16,705	£15,312
38	Welsh Medium Supplement	£0	£0
39	<b>Capitation Funding</b>	<b>£17,265</b>	<b>£15,943</b>
40	Premises Weighting		
41	Pupils:Places	244.8	236.4
42	Area @ 5.0 sq.m/Pupil:Place	1224.0	1182.2
43	Building Area (pro rata)	1457.9	1457.8
44	Reckonable Area	1341.0	1320.0
45	Lump Sum	£5,000.00	£5,000.00
46	<b>Premises Funding</b>	<b>£32,048</b>	<b>£31,625</b>
47	Teaching Element		£584,747
48	Associate Staff Element		£172,593
49	Capitation Element		£16,494
50	Premises Element		£31,801
51	<b>Total Formula Funding</b>		<b>£805,635</b>
52	Swimming Pools		£0
53	Kitchen Fuel		£2,016
54	STF Staff Sickness		£4,927
55	Long Term Sickness		£6,843
55	Breakfast Club Supervision		£2,576
57	Salary Protection		£0
58	SEN Budget		£125,805
59	SLAs		£89,883
60	<b>Total Additions</b>		<b>£232,050</b>
61	<b>Budget Share</b>		<b>£1,037,685</b>
62	Rates		£10,700
63	<b>Budget Share (inc rates)</b>		<b>£1,048,385</b>
64	EIG		£0
65	PDG		£0
66			

Swansea Council - Primary Budget Share FY2021-2022  
Morrison Primary  
Final

BASIC Funding for Mainstream Pupils	
April	Sept
3	3
16	5
14	16
10	15
21	10
11	21
25	11
25	25
19	25
134.5	125.5
1.00	1.00
£157,492	£159,067
£235,798	£221,147
£6,114	£5,804
<b>£399,404</b>	<b>£386,018</b>
1.00	1.00
0.625	0.344
0.375	0.656
0.451	0.423
£20,949	£20,949
£30,388	£29,802
£0.538	£0.505
£0.000	£0.000
£18,587	£18,587
£10,000	£9,386
<b>£40,388</b>	<b>£39,188</b>
1.00	1.00
£560	£631
£10,616	£9,531
£0	£0
<b>£11,176</b>	<b>£10,162</b>
1.00	1.00
134.5	126.1
672.5	630.7
801.0	777.7
736.8	704.2
£2,747.14	£2,667.48
<b>£17,608</b>	<b>£16,872</b>
	£391,596
	£39,688
	£10,585
	£17,179
	<b>£459,048</b>

TOTAL Funding for Designated PLACES									
Totals		Band E		Band F		Band G			
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
29	29	21	21	8	8				
0	0								
3	0			3	0				
3	6	2	3	1	3				
1	2	1	2						
2	1	2	1						
4	2	4	2						
3	4	3	4						
3	3	3	3						
3	3	3	3						
20.5	21.0	18.0	18.0	2.5	3.0	0.0	0.0		
	21.0		18.0		3.0		0.0		
		9.000	9.000	7.000	7.000	5.0000	5.0000		
£189,891	£195,480	£126,594	£130,320	£63,297	£65,160	£0	£0		
<b>£189,891</b>	<b>£195,480</b>	<b>£126,594</b>	<b>£130,320</b>	<b>£63,297</b>	<b>£65,160</b>	<b>£0</b>	<b>£0</b>		
		9.000	9.000	7.000	7.000	3.000	3.000		
4.000	4.000	3.000	3.000	1.000	1.000	0.000	0.000		
3.000	3.000	2.000	2.000	1.000	1.000	0.000	0.000		
		£22,231	£22,231	£22,231	£22,231	£22,231	£22,231		
£124,705	£124,705	£87,971	£87,971	£36,734	£36,734	£0	£0		
0.441	0.441	0.307	0.307	0.134	0.134	0.000	0.000		
		£18,587	£18,587	£18,587	£18,587	£18,587	£18,587		
£8,200	£8,200	£5,713	£5,713	£2,487	£2,487	£0	£0		
<b>£132,905</b>	<b>£132,905</b>	<b>£93,684</b>	<b>£93,684</b>	<b>£39,221</b>	<b>£39,221</b>	<b>£0</b>	<b>£0</b>		
		3.659	3.659	4.182	4.182	5.8540	5.8540		
£6,089	£5,781	£4,856	£4,856	£1,233	£925	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
<b>£6,089</b>	<b>£5,781</b>	<b>£4,856</b>	<b>£4,856</b>	<b>£1,233</b>	<b>£925</b>	<b>£0</b>	<b>£0</b>		
		3.659	3.659	4.182	4.182	5.8540	5.8540		
110.3	110.3	76.8	76.8	33.5	33.5	0.0	0.0		
551.5	551.5	384.2	384.2	167.3	167.3	0.0	0.0		
656.9	680.1	457.6	473.8	199.3	206.3	0.0	0.0		
604.2	615.8	420.9	429.0	183.3	186.8	0.0	0.0		
£2,252.86	£2,332.52	£1,569.44	£1,624.94	£683.42	£707.58	£0.00	£0.00		
<b>£14,440</b>	<b>£14,753</b>	<b>£10,059</b>	<b>£10,278</b>	<b>£4,381</b>	<b>£4,475</b>	<b>£0</b>	<b>£0</b>		
	£193,152		£128,768		£64,384		£0		
	<b>£132,905</b>		£93,684		£39,221		£0		
	<b>£5,909</b>		£4,856		£1,053		£0		
	<b>£14,623</b>		£10,187		£4,436		£0		
	<b>£346,589</b>		<b>£237,495</b>		<b>£109,094</b>		<b>£0</b>		
Additional Funding Per Place		£11,309		£13,637		£0			

Funding Points:

Head 17 Deputy 11

Number of STF classes: 2 2 1 1

Funded ISR = 11 - 17

Summary of Service Level Agreements

Cleaning Machinery Maintenance	Resource Services - Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance
£259	£1,272	£1,735	£3,131	£3,964	£3,104	£7,311	£1,455	£106
Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Cleaning	SIMS	Service Contracts	Technical Advice
£883	£648	£355	£2,938	£27,508	£26,359	£2,676	£4,847	£1,332

26-Mar-21

Swansea Council - Primary Budget Share FY2021-2022  
**Newton Primary**  
**Final**

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	1,325	1,325
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	2.97	2.97
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	0	0
7	Pupils - Nursery 2	18	18
8	Pupils -Reception	30	30
9	Pupils - Year 1	30	30
10	Pupils - Year 2	30	30
11	Pupils - Year 3	31	30
12	Pupils - Year 4	24	31
13	Pupils - Year 5	29	24
14	Pupils - Year 6	28	29
15	<b>School Total (F.T.E.)</b>	<b>211.0</b>	<b>213.0</b>
16	School Total (F.T.E.) January		213.0
17	STF teacher weightings		
18	Head and Deputy at top of ISR	£157,492	£159,067
19	Teaching staff	£369,914	£373,421
20	Social Deprivation Factor	£501	£506
21	<b>Teacher Funding</b>	<b>£527,907</b>	<b>£532,994</b>
22	Associate Staff Weighting		
23	TA Level 2 (32.5 N/R; 22.5 STF)	0.795	0.795
24	TA Level 3 (32.5 hours p.w. STF)		
25	TA Supplement	0.205	0.205
26	TA Workforce	0.707	0.714
27	TA Salary		
28	TA Funding	£35,757	£35,897
29	Admin. Entitlement	0.844	0.852
30	Admin. Supplement	0.000	0.000
31	Admin. Assistant Salary		
32	Admin. Funding	£15,687	£15,836
33	Split Site Funding	£0	£0
34	<b>Associate Staff Funding</b>	<b>£51,444</b>	<b>£51,733</b>
35	Capitation Weighting		
36	Small-School Supplement	£0	£0
37	Basic Allowance	£16,219	£16,367
38	Welsh Medium Supplement	£0	£0
39	<b>Capitation Funding</b>	<b>£16,219</b>	<b>£16,367</b>
40	Premises Weighting		
41	Pupils:Places	211.0	213.0
42	Area @ 5.0 sq.m/Pupil:Place	1055.0	1065.0
43	Building Area (pro rata)	1325.2	1325.2
44	Reckonable Area	1190.1	1195.1
45	Lump Sum	£5,000.00	£5,000.00
46	<b>Premises Funding</b>	<b>£29,005</b>	<b>£29,106</b>
47	Teaching Element		£530,875
48	Associate Staff Element		£51,613
49	Capitation Element		£16,305
50	Premises Element		£29,064
51	<b>Total Formula Funding</b>		<b>£627,857</b>
52	Swimming Pools		£0
53	Kitchen Fuel		£1,687
54	STF Staff Sickness		£0
55	Long Term Sickness		£8,964
55	Breakfast Club Supervision		£3,541
57	Salary Protection		£0
58	SEN Budget		£24,235
59	SLAs		£64,130
60	<b>Total Additions</b>		<b>£102,557</b>
61	<b>Budget Share</b>		<b>£730,414</b>
62	Rates		£11,770
63	<b>Budget Share (inc rates)</b>		<b>£742,184</b>
64	EIG		£0
65	PDG		£0
66			

BASIC Funding for Mainstream Pupils	
April	Sept
0	0
18	18
30	30
30	30
30	30
31	30
24	31
29	24
28	29
211.0	213.0

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
		9.000	9.000	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
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£22,231	£22,231	£22,231	£22,231	£22,231	£22,231	£22,231	£22,231
£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
		£18,587	£18,587	£18,587	£18,587	£18,587	£18,587	£18,587	£18,587
£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
1.000	1.000	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
1.000	1.000	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
£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Additional Funding Per Place		£0		£0		£0		£0	

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	
£236	£1,737	£1,735	£3,131	£4,421	£3,104	£8,016	£1,987	£106	
Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Cleaning	SIMS	Service Contracts	Technical Advice	
£883	£648	£355	£2,458	£2,469	£23,923	£2,920	£4,895	£1,106	

























































26-Mar-21

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 (%)	52.53	52.53
5	Designated Places	53	20
6	Pupils - Nursery 1 (Rising 3)	21	17
7	Pupils - Nursery 2	49	48
8	Pupils -Reception	62	57
9	Pupils - Year 1	63	62
10	Pupils - Year 2	63	63
11	Pupils - Year 3	60	63
12	Pupils - Year 4	72	60
13	Pupils - Year 5	63	72
14	Pupils - Year 6	51	63
15	<b>School Total (F.T.E.)</b>	<b>469.0</b>	<b>464.0</b>
16	School Total (F.T.E.) January		467.6
17	STF teacher weightings		
18	Head and Deputy at top of ISR	£182,340	£184,164
19	Teaching staff	£923,426	£924,620
20	Social Deprivation Factor	£19,709	£19,652
21	<b>Teacher Funding</b>	<b>£1,125,475</b>	<b>£1,128,436</b>
22	Associate Staff Weighting		
23	TA Level 2 (32.5 NR; 22.5 STF)	4.406	3.992
24	TA Level 3 (32.5 hours p.w. STF)		
25	TA Supplement	0.000	0.000
26	TA Workforce	1.511	1.506
27	TA Salary		
28	TA Funding	£155,522	£146,754
29	Admin. Entitlement	2.097	2.092
30	Admin. Supplement	0.000	0.000
31	Admin. Assistant Salary		
32	Admin. Funding	£38,972	£38,879
33	Split Site Funding	£0	£0
34	<b>Associate Staff Funding</b>	<b>£194,494</b>	<b>£185,633</b>
35	Capitation Weighting		
36	Small-School Supplement	£0	£0
37	Basic Allowance	£40,686	£40,043
38	Welsh Medium Supplement	£0	£0
39	<b>Capitation Funding</b>	<b>£40,686</b>	<b>£40,043</b>
40	Premises Weighting		
41	Pupils:Places	524.2	522.8
42	Area @ 5.0 sq.m/Pupil:Place	2620.9	2614.1
43	Building Area (pro rata)	3557.0	3557.0
44	Reckonable Area	3089.0	3085.6
45	Lump Sum	£5,000.00	£5,000.00
46	<b>Premises Funding</b>	<b>£67,306</b>	<b>£67,237</b>
47	Teaching Element		£1,127,202
48	Associate Staff Element		£189,325
49	Capitation Element		£40,311
50	Premises Element		£67,266
51	<b>Total Formula Funding</b>		<b>£1,424,104</b>
52	Swimming Pools		£0
53	Kitchen Fuel		£10,648
54	STF Staff Sickness		£2,942
55	Long Term Sickness		£16,668
55	Breakfast Club Supervision		£7,695
57	Salary Protection		£0
58	SEN Budget		£250,140
59	SLAs		£222,954
60	<b>Total Additions</b>		<b>£511,046</b>
61	<b>Budget Share</b>		<b>£1,935,150</b>
62	Rates		£19,661
63	<b>Budget Share (inc rates)</b>		<b>£1,954,811</b>
64	EIG		£0
65	PDG		£0
66			

Swansea Council - Primary Budget Share FY2021-2022  
Townhill Primary  
Final

BASIC Funding for Mainstream Pupils	
April	Sept
21	17
49	48
60	55
59	60
59	59
59	59
70	59
60	70
49	60
451.0	446.0
1.00	1.00
£182,340	£184,164
£790,670	£788,290
£19,709	£19,652
<b>£992,719</b>	<b>£992,106</b>
1.00	1.00
2.406	1.992
0.000	0.000
1.511	1.506
£20,949	£20,949
£82,054	£73,286
1.804	1.799
0.000	0.000
£18,587	£18,587
£33,531	£33,438
<b>£115,585</b>	<b>£106,724</b>
1.00	1.00
£0	£0
£35,830	£35,187
£0	£0
<b>£35,830</b>	<b>£35,187</b>
1.00	1.00
451.0	449.6
2255.0	2248.2
3060.4	3059.1
2657.7	2653.7
£4,301.96	£4,300.14
<b>£57,909</b>	<b>£57,826</b>
	£992,362
	£110,416
	£35,455
	£57,861
	<b>£1,196,094</b>

TOTAL Funding for Designated PLACES									
Totals		Band E		Band F		Band G			
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
20	20	20	20						
0	0								
0	0								
2	2	2	2						
4	2	4	2						
4	4	4	4						
1	4	1	4						
2	1	2	1						
3	2	3	2						
2	3	2	3						
18.0	18.0	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0
18.0	18.0	18.0	18.0	7.000	7.000	5.0000	5.0000		
£132,756	£136,330	£132,756	£136,330	£0	£0	£0	£0		
<b>£132,756</b>	<b>£136,330</b>	<b>£132,756</b>	<b>£136,330</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
2.000	2.000	2.000	2.000	0.000	0.000	0.000	0.000		
2.000	2.000	2.000	2.000	0.000	0.000	0.000	0.000		
£73,468	£73,468	£73,468	£73,468	£0	£0	£0	£0		
0.293	0.293	0.293	0.293	0.000	0.000	0.000	0.000		
£18,587	£18,587	£18,587	£18,587	£18,587	£18,587	£18,587	£18,587		
£5,441	£5,441	£5,441	£5,441	£0	£0	£0	£0		
<b>£78,909</b>	<b>£78,909</b>	<b>£78,909</b>	<b>£78,909</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		
£4,856	£4,856	£4,856	£4,856	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
<b>£4,856</b>	<b>£4,856</b>	<b>£4,856</b>	<b>£4,856</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		
73.2	73.2	73.2	73.2	0.0	0.0	0.0	0.0		
365.9	365.9	365.9	365.9	0.0	0.0	0.0	0.0		
496.6	497.9	496.6	497.9	0.0	0.0	0.0	0.0		
431.3	431.9	431.3	431.9	0.0	0.0	0.0	0.0		
£698.04	£699.86	£698.04	£699.86	£0.00	£0.00	£0.00	£0.00		
<b>£9,397</b>	<b>£9,411</b>	<b>£9,397</b>	<b>£9,411</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
		£134,841	£134,841						
		£78,909	£78,909						
		£4,856	£4,856						
		£9,405	£9,405						
		<b>£228,011</b>	<b>£228,011</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
Additional Funding Per Place		£11,401		£0		£0			

Funding Points:  
Head 23  
Deputy 17

Number of STF classes:	2	2			
Funded ISR =	17 - 23				

Summary of Service Level Agreements									
Cleaning Machinery - Maintenance	Resource Services - Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
£633	£3,812	£1,735	£3,131	£9,307	£3,104	£11,158	£4,360	£106	
Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Cleaning	SIMS	Service Contracts	Technical Advice	
£883	£648	£355	£15,515	£90,989	£62,241	£4,009	£8,939	£2,029	

26-Mar-21

Swansea Council - Primary Budget Share FY2021-2022  
Trallwn Primary  
Final

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 (%)	42.08	42.08
5	Designated Places	20	20
6	Pupils - Nursery 1 (Rising 3)	13	1
7	Pupils - Nursery 2	20	20
8	Pupils -Reception	18	24
9	Pupils - Year 1	31	18
10	Pupils - Year 2	35	31
11	Pupils - Year 3	37	35
12	Pupils - Year 4	27	37
13	Pupils - Year 5	25	27
14	Pupils - Year 6	29	25
15	<b>School Total (F.T.E.)</b>	<b>218.5</b>	<b>207.0</b>
16	School Total (F.T.E.) January		207.2
17	STF teacher weightings		
18	Head and Deputy at top of ISR	£161,299	£162,912
19	Teaching staff	£476,571	£461,605
20	Social Deprivation Factor	£7,356	£6,976
21	<b>Teacher Funding</b>	<b>£645,226</b>	<b>£631,493</b>
22	Associate Staff Weighting		
23	TA Level 2 (32.5 N/R; 22.5 STF)	3.010	2.732
24	TA Level 3 (32.5 hours p.w. STF)		
25	TA Supplement	0.000	0.268
26	TA Workforce	0.685	0.647
27	TA Salary		
28	TA Funding	£108,978	£107,977
29	Admin. Entitlement	1.111	1.066
30	Admin. Supplement	0.000	0.000
31	Admin. Assistant Salary		
32	Admin. Funding	£20,645	£19,809
33	Split Site Funding	£0	£0
34	<b>Associate Staff Funding</b>	<b>£129,623</b>	<b>£127,786</b>
35	Capitation Weighting		
36	Small-School Supplement	£0	£57
37	Basic Allowance	£20,070	£18,775
38	Welsh Medium Supplement	£0	£0
39	<b>Capitation Funding</b>	<b>£20,070</b>	<b>£18,832</b>
40	Premises Weighting		
41	Pupils:Places	277.7	266.4
42	Area @ 5.0 sq.m/Pupil:Place	1388.4	1332.0
43	Building Area (pro rata)	1918.9	1918.9
44	Reckonable Area	1653.7	1625.5
45	Lump Sum	£5,000.00	£5,000.00
46	<b>Premises Funding</b>	<b>£38,355</b>	<b>£37,787</b>
47	Teaching Element		£637,215
48	Associate Staff Element		£128,551
49	Capitation Element		£19,348
50	Premises Element		£38,024
51	<b>Total Formula Funding</b>		<b>£823,138</b>
52	Swimming Pools		£0
53	Kitchen Fuel		£7,129
54	STF Staff Sickness		£2,942
55	Long Term Sickness		£8,784
56	Breakfast Club Supervision		£3,558
57	Salary Protection		£4,132
58	SEN Budget		£108,733
59	SLAs		£117,518
60	<b>Total Additions</b>		<b>£252,795</b>
61	<b>Budget Share</b>	<b>£1,075,933</b>	
62	Rates	£12,840	
63	<b>Budget Share (inc rates)</b>	<b>£1,088,773</b>	
64	EIG		£0
65	PDG		£0
66			

BASIC Funding for Mainstream Pupils	
April	Sept
13	1
20	20
18	20
29	18
33	29
35	33
24	35
24	24
25	24
204.5	193.0

TOTAL Funding for Designated PLACES									
Totals		Band E		Band F		Band G			
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
20	20	20	20						
0	0								
0	0								
0	4				4				
2	0	2	0						
2	2	2	2						
2	2	2	2						
3	2	3	2						
1	3	1	3						
4	1	4	1						
14.0	14.0	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0
		9.000	9.000	7.000	7.000	5.0000	5.0000		
£118,052	£122,872	£118,052	£122,872	£0	£0	£0	£0		
£118,052	£122,872	£118,052	£122,872	£0	£0	£0	£0		
		9.000	9.000	7.000	7.000	3.000	3.000		
2.000	2.000	2.000	2.000	0.000	0.000	0.000	0.000		
2.000	2.000	2.000	2.000	0.000	0.000	0.000	0.000		
		£22,231	£22,231	£22,231	£22,231	£22,231	£22,231		
£73,468	£73,468	£73,468	£73,468	£0	£0	£0	£0		
0.293	0.293	0.293	0.293	0.000	0.000	0.000	0.000		
		£18,587	£18,587	£18,587	£18,587	£18,587	£18,587		
£5,441	£5,441	£5,441	£5,441	£0	£0	£0	£0		
£78,909	£78,909	£78,909	£78,909	£0	£0	£0	£0		
		3.659	3.659	4.182	4.182	5.8540	5.8540		
£3,777	£3,777	£3,777	£3,777	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
£3,777	£3,777	£3,777	£3,777	£0	£0	£0	£0		
		3.659	3.659	4.182	4.182	5.8540	5.8540		
73.2	73.2	73.2	73.2	0.0	0.0	0.0	0.0		
365.9	365.9	365.9	365.9	0.0	0.0	0.0	0.0		
505.7	527.1	505.7	527.1	0.0	0.0	0.0	0.0		
435.8	446.5	435.8	446.5	0.0	0.0	0.0	0.0		
£1,317.70	£1,373.50	£1,317.70	£1,373.50	£0.00	£0.00	£0.00	£0.00		
£10,108	£10,380	£10,108	£10,380	£0	£0	£0	£0		
		£120,864	£120,864	£0	£0				
		£78,909	£78,909	£0	£0				
		£3,777	£3,777	£0	£0				
		£10,267	£10,267	£0	£0				
		£213,817	£213,817	£0	£0				
				£0	£0				
				£10,691	£10,691	£0	£0		

Funding Points:  
Head 18  
Deputy 12

Number of STF classes: 2 2

Funded ISR = 12 - 18

Summary of Service Level Agreements									
Cleaning Machinery - Maintenance	Resource Services - Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
£341	£1,770	£1,735	£3,131	£5,080	£3,104	£8,066	£2,025	£106	
Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Cleaning	SIMS	Service Contracts	Technical Advice	
£883	£648	£355	£10,388	£35,973	£33,411	£2,938	£6,279	£1,285	

26-Mar-21

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 (%)	27.42	27.42
5	Designated Places	22	22
6	Pupils - Nursery 1 (Rising 3)	10	10
7	Pupils - Nursery 2	30	23
8	Pupils -Reception	21	30
9	Pupils - Year 1	22	21
10	Pupils - Year 2	24	22
11	Pupils - Year 3	26	24
12	Pupils - Year 4	34	26
13	Pupils - Year 5	34	34
14	Pupils - Year 6	25	34
15	<b>School Total (F.T.E.)</b>	<b>206.0</b>	<b>202.5</b>
16	School Total (F.T.E.) January		204.6
17	STF teacher weightings		
18	Head and Deputy at top of ISR	£161,299	£162,912
19	Teaching staff	£454,275	£457,659
20	Social Deprivation Factor	£4,519	£4,489
21	<b>Teacher Funding</b>	<b>£620,093</b>	<b>£625,060</b>
22	Associate Staff Weighting		
23	TA Level 2 (32.5 N/R; 22.5 STF)	5.166	4.934
24	TA Level 3 (32.5 hours p.w. STF)		
25	TA Supplement	0.000	0.066
26	TA Workforce	0.628	0.627
27	TA Salary		
28	TA Funding	£140,059	£136,557
29	Admin. Entitlement	1.072	1.071
30	Admin. Supplement	0.000	0.000
31	Admin. Assistant Salary		
32	Admin. Funding	£19,925	£19,907
33	Split Site Funding	£0	£0
34	<b>Associate Staff Funding</b>	<b>£159,984</b>	<b>£156,464</b>
35	Capitation Weighting		
36	Small-School Supplement	£106	£109
37	Basic Allowance	£20,386	£19,817
38	Welsh Medium Supplement	£0	£0
39	<b>Capitation Funding</b>	<b>£20,492</b>	<b>£19,926</b>
40	Premises Weighting		
41	Pupils:Places	268.0	267.6
42	Area @ 5.0 sq.m/Pupil:Place	1340.0	1338.2
43	Building Area (pro rata)	1784.4	1784.4
44	Reckonable Area	1562.2	1561.3
45	Lump Sum	£5,000.00	£5,000.00
46	<b>Premises Funding</b>	<b>£36,510</b>	<b>£36,492</b>
47	Teaching Element		£622,991
48	Associate Staff Element		£157,931
49	Capitation Element		£20,162
50	Premises Element		£36,500
51	<b>Total Formula Funding</b>		<b>£837,584</b>
52	Swimming Pools		£0
53	Kitchen Fuel		£3,046
54	STF Staff Sickness		£3,269
55	Long Term Sickness		£8,298
56	Breakfast Club Supervision		£3,365
57	Salary Protection		£4,040
58	SEN Budget		£164,306
59	SLAs		£90,461
60	<b>Total Additions</b>		<b>£276,785</b>
61	<b>Budget Share</b>	<b>£1,114,369</b>	
62	Rates	£13,375	
63	<b>Budget Share (inc rates)</b>	<b>£1,127,744</b>	
64	EIG		£0
65	PDG		£0
66			

Swansea Council - Primary Budget Share FY2021-2022  
Tre Uchaf 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
	22	22	22	22				
	0	0						
	1	3	1	3				
	2	1	2	1				
	2	2	2	2				
	1	2	1	2				
	1	1	1	1				
	5	1	5	1				
	4	5	4	5				
	3	4	3	4				
	18.5	17.5	18.5	17.5	0.0	0.0	0.0	0.0
		17.5		17.5		0.0		0.0
	1.00	1.00	9.000	9.000	7.000	7.000	5.0000	5.0000
	£161,299	£162,912	£161,299	£162,912				
	£328,715	£328,089	£328,715	£328,089				
	£4,519	£4,489	£4,519	£4,489				
	<b>£494,533</b>	<b>£495,490</b>	<b>£494,533</b>	<b>£495,490</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>
	1.00	1.00	9.000	9.000	7.000	7.000	3.000	3.000
	4.000	4.000	4.000	4.000	0.000	0.000	0.000	0.000
	2.000	2.000	2.000	2.000	0.000	0.000	0.000	0.000
	0.000	0.066	0.000	0.066				
	0.628	0.627	0.628	0.627				
	£20,949	£20,949	£20,949	£20,949				
	£37,585	£34,083	£37,585	£34,083	£22,231	£22,231	£22,231	£22,231
	£102,474	£102,474	£102,474	£102,474	£0	£0	£0	£0
	0.322	0.322	0.322	0.322	0.000	0.000	0.000	0.000
	£18,587	£18,587	£18,587	£18,587	£18,587	£18,587	£18,587	£18,587
	£13,940	£13,922	£13,940	£13,922	£0	£0	£0	£0
	£5,985	£5,985	£5,985	£5,985	£0	£0	£0	£0
	<b>£108,459</b>	<b>£108,459</b>	<b>£108,459</b>	<b>£108,459</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
	£106	£109	£106	£109				
	£20,386	£19,817	£15,261	£14,692	£5,125	£5,125	£0	£0
	£0	£0	£0	£0	£0	£0	£0	£0
	<b>£15,367</b>	<b>£14,801</b>	<b>£15,367</b>	<b>£14,801</b>	<b>£5,125</b>	<b>£5,125</b>	<b>£0</b>	<b>£0</b>
	1.00	1.00	3.659	3.659	4.182	4.182	5.8540	5.8540
	80.5	80.5	80.5	80.5	0.0	0.0	0.0	0.0
	402.5	402.5	402.5	402.5	0.0	0.0	0.0	0.0
	536.0	536.7	536.0	536.7	0.0	0.0	0.0	0.0
	469.3	469.6	469.3	469.6	0.0	0.0	0.0	0.0
	£1,501.87	£1,503.89	£1,501.87	£1,503.89	£0.00	£0.00	£0.00	£0.00
	<b>£10,967</b>	<b>£10,976</b>	<b>£10,967</b>	<b>£10,976</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>
			£127,899	£127,899				
			£108,459	£108,459				
			£5,125	£5,125				
			£10,972	£10,972				
			<b>£252,455</b>	<b>£252,455</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>
				£11,475		£0		£0

Funding Points:

Head	Deputy	
18	12	Funded ISR = 12 - 18

Summary of Service Level Agreements

Cleaning Machinery - Maintenance	Resource Services - Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance
£318	£1,671	£1,735	£3,131	£4,055	£3,104	£7,916	£1,912	£106

  

Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Cleaning	SIMS	Service Contracts	Technical Advice
£883	£648	£355	£4,438	£20,102	£30,873	£2,886	£5,095	£1,233







26-Mar-21

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 (%)	28.21	28.21
5	Designated Places	20	20
6	Pupils - Nursery 1 (Rising 3)	6	5
7	Pupils - Nursery 2	10	8
8	Pupils -Reception	11	13
9	Pupils - Year 1	17	11
10	Pupils - Year 2	14	17
11	Pupils - Year 3	19	14
12	Pupils - Year 4	19	19
13	Pupils - Year 5	20	19
14	Pupils - Year 6	17	20
15	<b>School Total (F.T.E.)</b>	<b>125.0</b>	<b>117.0</b>
16	School Total (F.T.E.) January		118.1
17	STF teacher weightings		
18	Head and Deputy at top of ISR	£153,750	£155,288
19	Teaching staff	£321,253	£310,444
20	Social Deprivation Factor	£2,821	£2,665
21	<b>Teacher Funding</b>	<b>£477,824</b>	<b>£468,397</b>
22	Associate Staff Weighting		
23	TA Level 2 (32.5 N/R; 22.5 STF)	2.505	2.364
24	TA Level 3 (32.5 hours p.w. STF)		
25	TA Supplement	0.495	0.636
26	TA Workforce	0.358	0.335
27	TA Salary		
28	TA Funding	£101,926	£101,440
29	Admin. Entitlement	0.721	0.693
30	Admin. Supplement	0.000	0.000
31	Admin. Assistant Salary		
32	Admin. Funding	£13,396	£12,876
33	Split Site Funding	£0	£0
34	<b>Associate Staff Funding</b>	<b>£115,322</b>	<b>£114,316</b>
35	Capitation Weighting		
36	Small-School Supplement	£795	£855
37	Basic Allowance	£13,334	£12,608
38	Welsh Medium Supplement	£0	£0
39	<b>Capitation Funding</b>	<b>£14,129</b>	<b>£13,463</b>
40	Premises Weighting		
41	Pupils:Places	180.2	173.3
42	Area @ 5.0 sq.m/Pupil:Place	900.9	866.3
43	Building Area (pro rata)	1321.7	1321.6
44	Reckonable Area	1111.3	1094.0
45	Lump Sum	£5,000.00	£5,000.00
46	<b>Premises Funding</b>	<b>£27,416</b>	<b>£27,066</b>
47	Teaching Element		£472,325
48	Associate Staff Element		£114,735
49	Capitation Element		£13,741
50	Premises Element		£27,212
51	<b>Total Formula Funding</b>		<b>£628,013</b>
52	Swimming Pools		£0
53	Kitchen Fuel		£2,116
54	STF Staff Sickness		£2,942
55	Long Term Sickness		£5,805
56	Breakfast Club Supervision		£2,047
57	Salary Protection		£3,765
58	SEN Budget		£56,348
59	SLAs		£70,814
60	<b>Total Additions</b>		<b>£143,838</b>
61	<b>Budget Share</b>		<b>£771,851</b>
62	Rates		£11,636
63	<b>Budget Share (inc rates)</b>		<b>£783,487</b>
64	EIG		£0
65	PDG		£0
66			

Swansea Council - Primary Budget Share FY2021-2022  
Whitestone Primary  
Final

BASIC Funding for Mainstream Pupils	
April	Sept
6	5
10	8
10	10
14	10
12	14
17	12
17	17
15	17
14	15
107.0	99.0
1.00	1.00
£153,750	£155,288
£187,587	£175,440
£2,821	£2,665
£344,158	£333,393
1.00	1.00
0.505	0.364
0.495	0.636
0.358	0.335
£20,949	£20,949
£28,458	£27,972
0.428	0.400
0.000	0.000
£18,587	£18,587
£7,955	£7,435
£36,413	£35,407
1.00	1.00
£795	£855
£8,478	£7,752
£0	£0
£9,273	£8,607
1.00	1.00
107.0	100.1
535.0	500.4
784.9	763.4
660.0	631.9
£2,969.25	£2,888.14
£16,281	£15,634
	£337,878
	£35,826
	£8,885
	£15,904
	£398,493

TOTAL Funding for Designated PLACES									
Totals		Band E		Band F		Band G			
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
20	20	20	20	20	20				
0	0								
0	0								
1	3	1	3	1	3				
3	1	3	1	3	1				
2	3	2	3	2	3				
2	2	2	2	2	2				
2	2	2	2	2	2				
5	2	5	2	5	2				
3	5	3	5	3	5				
18.0	18.0	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0
		9.000	9.000	7.000	7.000	5.0000	5.0000		
£133,666	£135,004	£133,666	£135,004	£0	£0	£0	£0		
£133,666	£135,004	£133,666	£135,004	£0	£0	£0	£0		
		9.000	9.000	7.000	7.000	3.000	3.000		
2.000	2.000	2.000	2.000	0.000	0.000	0.000	0.000		
2.000	2.000	2.000	2.000	0.000	0.000	0.000	0.000		
		£22,231	£22,231	£22,231	£22,231	£22,231	£22,231		
£73,468	£73,468	£73,468	£73,468	£0	£0	£0	£0		
0.293	0.293	0.293	0.293	0.000	0.000	0.000	0.000		
		£18,587	£18,587	£18,587	£18,587	£18,587	£18,587		
£5,441	£5,441	£5,441	£5,441	£0	£0	£0	£0		
£78,909	£78,909	£78,909	£78,909	£0	£0	£0	£0		
		3.659	3.659	4.182	4.182	5.8540	5.8540		
£4,856	£4,856	£4,856	£4,856	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
£4,856	£4,856	£4,856	£4,856	£0	£0	£0	£0		
		3.659	3.659	4.182	4.182	5.8540	5.8540		
73.2	73.2	73.2	73.2	0.0	0.0	0.0	0.0		
365.9	365.9	365.9	365.9	0.0	0.0	0.0	0.0		
536.8	558.2	536.8	558.2	0.0	0.0	0.0	0.0		
451.4	462.1	451.4	462.1	0.0	0.0	0.0	0.0		
£2,030.75	£2,111.86	£2,030.75	£2,111.86	£0.00	£0.00	£0.00	£0.00		
£11,135	£11,432	£11,135	£11,432	£0	£0	£0	£0		
		£134,447	£134,447	£0	£0				
		£78,909	£78,909	£0	£0				
		£4,856	£4,856	£0	£0				
		£11,308	£11,308	£0	£0				
		£229,520	£229,520	£0	£0				
				£0	£0				
				£11,476		£0			

Funding Points:

Head 16 Deputy 10

Number of STF classes: 2 2

Funded ISR = 10 - 16

Summary of Service Level Agreements									
Cleaning Machinery - Maintenance	Resource Services - Payroll	HR	Swimming	Music	PSOs	ICT	ELRS	Finance	
£235	£1,033	£1,735	£3,131	£3,112	£3,104	£6,950	£1,182	£106	
Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Cleaning	SIMS	Service Contracts	Technical Advice	
£883	£648	£355	£3,083	£13,402	£22,656	£2,551	£5,386	£1,262	























