	26/03/2021	All S	chool
Line	Description	April	Sept
1	Area of Buildings (sq.m.)	7,126	7,126
2	Split Site factor	0.0	0.0
3	Free School Meal % (11-16)	28.54	28.54
4	Welsh Medium	0	0
5	Designated Places	48	48
6	Pupils - Year 7	100	93
7	Pupils - Year 8	114	100
8	Pupils - Year 9	99	114
9	Pupils - Year 10	80	99
10	Pupils - Year 11	94	80
11	Pupils - School Total (11-16)	487	486
12	Teacher Weighting		
13	Head and 2xDeputy at top of ISR	£299,319	£302,312
14	Small School (under 700)	£165,965	£166,741
15	Teaching staff	£1,702,090	£1,700,303
16	Social Deprivation Factor	£3,433	£3,426
17	Teacher Funding	£2,170,807	£2,172,783
18	Associate Staff Weighting		
19	Lump Sum	£129,350	£129,350
20	Per Pupil	£62,311	£62,205
21	Tasks/Workforce	£35,414	£35,336
22	Level 3 TA @ 32.5 hours p.w.	5.7	5.7
23	Leval 2 TA @ 22.5 hours p.w	10.5	10.5
24	Teaching Assistant Funding	£278,257	£278,257
25	Associate Staff Funding	£505,332	£505,148
26	Capitation Weighting		
27	Year 7 Pupils @ £104.67	£12,402	£10,046
28	Year 8 Pupils @ £104.67	£13,518	£12,402
29	Year 9 Pupils @ £104.67	£11,333	£13,518
30	Year 10 Pupils @ £131.21	£11,566	£14,208
31	Year 11 Pupils @ £337.26	£32,093	£28,049
32	Welsh Capitation Enhancement	£0	£0
33	Capitation Funding	£80,912	£78,223
34	Premises Weighting		
35	Pupils/Places	588.5	587.5
36	Pupil/Place Area	3,825.3	3,818.8
37	Building Area (pro rata)	7,125.5	7,125.4
38	Reckonable Area	5,475.4	5,472.1
39	Split Site Allowance	£0	£0
40 41	Lump Sum	£10,000.01	£10,000.00
41	Premises Funding	£204,494	£204,377
43	Teaching Element Associate Staff Element		£2,171,960
44			£505,225
45	Capitation Element Premises Element		£79,343
46	Total Formula Funding		£204,426 £2,960,954
47	Swimming Pools		£2,960,954 £0
48	Kitchen Fuel		£14,696
49	Long-Term Sickness		£25,654
50	STF Staff Sickness		£3,443
51	SLAs (less Post 16 funding)		£150,029
52	Post 16 Funding		£130,029
53	SEN Budget		£246,353
54	Falling Roll Protection		£0
55	Salary Protection/Safeguarding		£0
56	Total Additions		£440.175
57	Budget Share		£3,401,129
58	Rates		£76,505
59	Budget Share Including Rates		£3,477,634
60	PDG		£0
61	EIG		£0
62	EOTAS		

Swansea Council - Budget Share FY2021-2022 Birchgrove Comprehensive Final

		Fillal							
BASIC Fu	nding for					esignated PLAC	CES		
Mainstrea	m Pupils	Tota	als	Band	I E	Band	F	Ban	d G
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
7 45111	0001	48	48	22	22	19	19	6.5	6.5
89	91	11	2	5	2	6	0	0.0	0.0
							_		
105	89	9	11	4	5	5	6		
93	105	6	9	5	4	1	5		
75	93	5	6	3	5	2	1		
92	75	2	5	2	3	0	2		
454	453	33	33	19	19	14	14	0	0
1.00	1.00			9.00	9.00	7.00	7.00	5.00	5.00
£299,319	£302,312		Ī		0.00	,,,,,		0.00	
£165,965	£166,741								
		£275,655	£277,010	£110,262	£110,804	£110,262	£110,804	£55,131	£55,402
£1,426,435	£1,423,293	£275,055	£277,010	£110,202	£110,804	£110,262	£110,804	£55,131	£55,402
£3,433	£3,426								
£1,895,152	£1,895,773	£275,655	£277,010	£110,262	£110,804	£110,262	£110,804	£55,131	£55,402
1.00	1.00			9.00	9.00	7.00	7.00	3.00	3.00
£129,350	£129,350								
£48,067	£47,961	£14,244	£14,244	£5,793	£5,793	£5,717	£5,717	£2,734	£2,734
£35,414	£35,336	,	,	,	,	,	,	,	,
200,	200,000	5.7	5.7	2.0	2.0	2.0	2.0	1.7	1.7
		10.5	10.5	4.0	4.0	5.0	5.0	1.5	1.5
		£278,257	£278,257	£102,474	£102,474	£116,977	£116,977	£58,806	£58,806
£212,831	£212,647	£292,501	£292,501	£108,267	£108,267	£122,694	£122,694	£61,540	£61,540
1.00	1.00			2.49	2.49	2.84	2.84	3.97	3.97
£9,315	£9,525	£3,087	£521	£1,302	£521	£1,785	£0	£0	£0
£10,990	£9,315	£2,528	£3,087	£1,041	£1,302	£1,487	£1,785	£0	£0
£9,734	£10,990	£1,599	£2,528	£1,302	£1,041	£297	£1,487	£0	£0
£9,841	£12,203	£1,725	£2,005	£979	£1,632	£746	£373	£0	£0
£31,028	£25,294	£1,065	£2,755	£1,065	£1,597	£0	£1,158	£0	£0
£0	£0	21,000	22,700	21,000	21,007	20	21,100	20	20
		040.004	040.000	05.000	00.000	04.045	04.000	£0	
£70,908	£67,327	£10,004	£10,896	£5,689	£6,093	£4,315	£4,803		£0
0.00	0.00			2.49	2.49	2.84	2.84	3.97	3.97
454.0	453.0	134.5	134.5	54.7	54.7	54.0	54.0	25.8	25.8
2,951.0	2,944.5	874.3	874.3	355.6	355.6	351.0	351.0	167.7	167.7
5,496.9	5,494.1	1628.6	1631.3	662.4	663.5	653.8	654.9	312.4	312.9
4,224.0	4,219.3	1251.5	1252.8	509.0	509.6	502.4	503.0	240.1	240.3
,,	.,								
£7.714.43	£7,710.54	£2,285,58	£2.289.46	£929.60	£931.18	£917.58	£919.14	£438.40	£439.14
£1,714.43	£157,586	£46,739	£46,791	£19,010	£19,031	£18,764	£18,785	£8.965	£8,975
2101,100		2.40,739		£ 13,010		£10,764		20,303	
	£1,895,514		£276,445		£110,578		£110,578		£55,289
	£212,724		£292,501		£108,267		£122,694		£61,540
1	£68,819		£10,524		£5,925		£4,600		£0
	£157,657		£46,769		£19,022		£18,776		£8,971
	£2,334,714		£626,239		£243,792		£256,648		£125,800
Additional Fund		L	, -				, -		
	J F	Number of STF (Classes:	2	2	2	2	1	1
Eunding Dointo		ambor or off (J.40000.						

Funding Points:

 Head
 Deputy 1

 28
 22

<u>Deputy 2</u> Funded ISR = 22 - 28

Service Level Agreements

Cleaning	(Resources)					
Maintenance	Payroll	HR	Music	ICT	ELRS	Finance
£1,232	£4,662	£3,890	£16,322	£30,618	£1,679	£3,448

		Ground	Kitchen		Service	Technical		Joint	Post 16
Legal	Data	Maintenance	Maintenance	Catering	Contracts	Advice	SIMS	Leisure	Adjustment
£4,004	£1,188	£1,888	£4,082	£47,694	£22,668	£3,400	£3,254	£0	£0

	26/03/2021	All S	chool
Line	Description	April	Sept
1	Area of Buildings (sq.m.)	13,443	13,443
2	Split Site factor	0.0	0.0
3	Free School Meal % (11-16)	26.10	26.10
4	Welsh Medium	0	0
5	Designated Places	24	24
6	Pupils - Year 7	194	204
7	Pupils - Year 8	221	194
8	Pupils - Year 9	220	221
9	Pupils - Year 10	229	220
10	Pupils - Year 11	205	229
11	Pupils - School Total (11-16)	1,069	1,068
12	Teacher Weighting	1,003	1,000
13	Head and 2xDeputy at top of ISR	£382,392	£386,215
14	Small School (under 700)	£0	£0
15	Teaching staff	£3,413,669	£3,413,693
16	Social Deprivation Factor	£6,892	£6,885
	•		
17 18	Teacher Funding	£3,802,952	£3,806,793
	Associate Staff Weighting	0440.007	0440 007
19	Lump Sum	£112,237	£112,237
20	Per Pupil	£117,275	£117,169
21	Tasks/Workforce	£81,749	£81,671
22	Level 3 TA @ 32.5 hours p.w.	2.0	2.0
23	Leval 2 TA @ 22.5 hours p.w	6.0	6.0
24	Teaching Assistant Funding	£131,480	£131,480
25	Associate Staff Funding	£442,741	£442,557
26	Capitation Weighting		
27	Year 7 Pupils @ £104.67	£21,084	£21,974
28	Year 8 Pupils @ £104.67	£23,753	£21,084
29	Year 9 Pupils @ £104.67	£23,805	£23,753
30	Year 10 Pupils @ £131.21	£30,633	£29,842
31	Year 11 Pupils @ £337.26	£69,918	£77,817
32	Welsh Capitation Enhancement	£0	£0
33	Capitation Funding	£169,193	£174,470
34	Premises Weighting	, , , , , , , , , , , , , , , , , , , ,	, ,
35	Pupils/Places	1,107.7	1,106.7
36	Pupil/Place Area	7,200.1	7,193.6
37	Building Area (pro rata)	13,443.4	13,443.4
38	Reckonable Area	10,321.8	10,318.5
39	Split Site Allowance	£0	£0
40	Lump Sum	£10,000.00	£10,000.00
41	Premises Funding	£376,644	£376,529
42	Teaching Element	2370,044	£3,805,193
43			
43	Associate Staff Element		£442,634
	Capitation Element		£172,271
45	Premises Element		£376,577
46 47	Total Formula Funding		£4,796,675
	Swimming Pools		£43,049
48	Kitchen Fuel		£26,724
49	Long-Term Sickness		£50,089
50	STF Staff Sickness		£1,630
51	SLAs (less Post 16 funding)		£226,683
52	Post 16 Funding		£522,751
53	SEN Budget		£498,832
54	Falling Roll Protection		£0
55	Salary Protection/Safeguarding		£0
56	Total Additions		£1,369,758
57	Budget Share		£6,166,433
58	Rates		£86,670
59	Budget Share Including Rates		£6,253,103
	PDG		£0
60	,		
60 61 62	EIG EOTAS		£0

Swansea Council - Budget Share FY2021-2022 Bishop Gore School Final

BASIC Fu	ndina for		TOTAL Funding for Designated PLACES						
Mainstrea		Tota	als	Band		Band		Band	G
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
·		24	24	24	24	•			
189	200	5	4	5	4				
217	189	4	5	4	5				
215	217	5	4	5	4				
226	215	3	5	3	5				
201	226	4	3	4	3				
1,048	1,047	21	21	21	21	0	0	0	0
1.00	1.00			9.00	9.00	7.00	7.00	5.00	5.00
£382,392	£386,215								
£0	£0								
£3,292,741	£3,289,599	£120,928	£124,094	£120,928	£124,094	£0	£0	£0	£0
£6,892	£6,885		,		,				
£3,682,024	£3,682,699	£120,928	£124,094	£120,928	£124,094	£0	£0	£0	£0
1.00	1.00		·	9.00	9.00	7.00	7.00	3.00	3.00
£112,237	£112,237								
£110,956	£110,850	£6,319	£6,319	£6,319	£6,319	£0	£0	£0	£0
£81,749	£81,671								
	.	2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0
		6.0	6.0	6.0	6.0	0.0	0.0	0.0	0.0
		£131,480	£131,480	£131,480	£131,480	£0	£0	£0	£0
£304,942	£304,758	£137,799	£137,799	£137,799	£137,799	£0	£0	£0	£0
1.00	1.00	,	,	2.49	2.49	2.84	2.84	3.97	3.97
£19,782	£20,933	£1,302	£1,041	£1,302	£1,041	£0	£0	£0	£0
£22,712	£19,782	£1,041	£1,302	£1,041	£1,302	£0	£0	£0	£0
£22,503	£22,712	£1,302	£1,041	£1,302	£1,041	£0	£0	£0	£0
£29,654	£28,210	£979	£1,632	£979	£1,632	£0	£0	£0	£0
£67,789	£76,220	£2,129	£1,597	£2,129	£1,597	£0	£0	£0	£0
£0	£0		, i		, i				
£162,440	£167,857	£6,753	£6,613	£6,753	£6,613	£0	£0	£0	£0
0.00	0.00		·	2.49	2.49	2.84	2.84	3.97	3.97
1,048.0	1,047.0	59.7	59.7	59.7	59.7	0.0	0.0	0.0	0.0
6,812.0	6,805.5	388.1	388.1	388.1	388.1	0.0	0.0	0.0	0.0
12,718.8	12,718.1	724.6	725.3	724.6	725.3	0.0	0.0	0.0	0.0
9,765.4	9,761.8	556.4	556.7	556.4	556.7	0.0	0.0	0.0	0.0
£9,460.98	£9,460.49	£539.02	£539.51	£539.02	£539.51	£0.00	£0.00	£0.00	£0.00
£356,343	£356,214	£20,301	£20,314	£20,301	£20,314	£0	£0	£0	£0
,	£3,682,418		£122,775		£122,775		£0		£0
	£304,835		£137,799		£137,799		£0		£0
	£165,600		£6,671		£6,671		£0		£0
	£356,268		£20,309		£20,309		£0		£0
	£4,509,121		£287,554		£287,554		£0		£0
Additional Fund			,						
		Number of STF	Classes:	2	2				
Funding Daints									

Funding Points:

 Head
 Deputy 1

 38
 32

<u>Deputy 2</u> Funded ISR = 32 - 38

Service Level Agreements

Cleaning	(Resources)					
Maintenance	Payroll	HR	Music	ICT	ELRS	Finance
£2,323	£11,794	£3,890	£36,545	£30,618	£4,247	£3,448

		Ground	Kitchen		Service	Technical		Joint	Post 16
Legal	Data	Maintenance	Maintenance	Catering	Contracts	Advice	SIMS	Leisure	Adjustment
£4,004	£1,188	£1,888	£7,423	£106,461	£34,119	£6,036	£7,262	£0	£34,563

	26/03/2021	All S	chool
Line	Description	April	Sept
1	Area of Buildings (sq.m.)	9,450	9,450
2	Split Site factor	0.0	0.0
3	Free School Meal % (11-16)	24.67	24.67
4	Welsh Medium	0	0
5	Designated Places	0	0
6	Pupils - Year 7	169	179
7	Pupils - Year 8	166	169
8	Pupils - Year 9	163	166
9	Pupils - Year 10	196	163
10	Pupils - Year 11	214	196
11	Pupils - School Total (11-16)	908	873
13	Teacher Weighting	C366 034	0270 602
14	Head and 2xDeputy at top of ISR Small School (under 700)	£366,934 £0	£370,603 £0
15	Teaching staff	£2,852,871	£2,742,903
16	Social Deprivation Factor	£5,533	£5,320
17	Teacher Funding	£3,225,338	£3,118,826
18	Associate Staff Weighting	23,223,330	23,110,020
19	Lump Sum	£102,937	£102,937
20	Per Pupil	£96,133	£92,428
21	Tasks/Workforce	£70,828	£68,098
22	Level 3 TA @ 32.5 hours p.w.	0.0	0.0
23	Leval 2 TA @ 22.5 hours p.w	0.0	0.0
24	Teaching Assistant Funding	£0	£0
25	Associate Staff Funding	£269,898	£263,463
26	Capitation Weighting		·
27	Year 7 Pupils @ £104.67	£17,688	£18,735
28	Year 8 Pupils @ £104.67	£17,374	£17,688
29	Year 9 Pupils @ £104.67	£17,060	£17,374
30	Year 10 Pupils @ £131.21	£25,717	£21,387
31	Year 11 Pupils @ £337.26	£72,173	£66,102
32	Welsh Capitation Enhancement	£0	£0
33	Capitation Funding	£150,012	£141,286
34	Premises Weighting	000.0	070.0
35 36	Pupils/Places Pupil/Place Area	908.0 5,902.0	873.0 5,674.5
37	Building Area (pro rata)	9,449.9	9,449.9
38	Reckonable Area	7,676.0	7,562.2
39	Split Site Allowance	£0	£0
40	Lump Sum	£10,000.00	£10,000.00
41	Premises Funding	£282,661	£278,621
42	Teaching Element	,	£3,163,206
43	Associate Staff Element		£266,144
44	Capitation Element		£144,922
45	Premises Element		£280,304
46	Total Formula Funding		£3,854,576
47	Swimming Pools		£0
48	Kitchen Fuel		£28,104
49	Long-Term Sickness		£44,088
50	STF Staff Sickness		£0
51	SLAs (less Post 16 funding)		£197,354
52	Post 16 Funding		£952,690
53	SEN Budget		£309,526
54	Falling Roll Protection		£0
55 56	Salary Protection/Safeguarding		£6,252
57	Total Additions		£1,538,014 £5,392,590
58	Budget Share Rates		£3,392,390 £17,762
59	Budget Share Including Rates		£5,410,352
60	PDG PDG		£0,410,332
61	EIG		£0
62	EOTAS		20

Swansea Council - Budget Share FY2021-2022 Bishop Vaughan Catholic Comprehensive Final

			Finai							
BA	SIC Fur	nding for			TOTAL F	Funding for [Designated F	PLACES		
Ma	ainstrear	n Pupils	To	tals	Ban	d E	Ban	d F	Ban	d G
Ap	ril	Sept	April	Sept	April	Sept	April	Sept	April	Sept
		•	0	0	'	•	•		•	
	169	179	0	0						
	166	169	Ö	0						
	163	166	Ö	0						
	196	163	0	0						
	214	196	0	0						
	908	873	0	0		0	١ .	0		•
			U	U	9.00		7.00		0 5.00	5.00
00	1.00	1.00			9.00	9.00	7.00	7.00	5.00	5.00
£3	366,934	£370,603								
	£0	£0								
	352,871	£2,742,903	£0	£0	£0	£0	£0	£0	£0	£C
	£5,533	£5,320								
£3,2	225,338	£3,118,826	£0	£0		£0	£0	£0	£0	£0
	1.00	1.00			9.00	9.00	7.00	7.00	3.00	3.00
	02,937	£102,937								
£	96,133	£92,428	£0	£0	£0	£0	£0	£0	£0	£0
£	70,828	£68,098								
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			£0	£0	£0	£0	£0	£0	£0	£0
£20	69,898	£263,463	£0	£0	£0	£0	£0	£0	£0	£0
	1.00	1.00			2.49	2.49	2.84	2.84	3.97	3.97
£	17,688	£18,735	£0	£0	£0	£0	£0	£0	£0	£0
	17,374	£17,688	£0	£0	£0	£0	£0	£0	£0	£0
	17,060	£17,374	£0	£0	£0	£0	£0	£0	£0	£0
	25.717	£21,387	£0	£0	£0	£0	£0	£0	£0	£0
	72,173	£66,102	£0	£0	£0	£0	£0	£0	£0	£0
	£0	£0	20	20		20	~~	20		20
£1/	50,012	£141,286	£0	£0	£0	£0	£0	£0	£0	£0
~ 1	0.00	0.00	20	20	2.49	2.49	2.84	2.84	3.97	3.97
	908.0	873.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	5,902.0	5,674.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	9.449.9	9,449.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
'	7,676.0	7,562.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
040		040 000 00	00.00	00.00	00.00	00.00	00.00	00.00		00.00
	000.00	£10,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£28	82,661	£278,621	£0	£0	£0	£0	£0	£0	£0	£0
		£3,163,206		£0		£0		£0		£0
		£266,144		£0		£0		£0		£0
		£144,922		£0		£0		£0		£0
		£280,304		£0		£0		£0		£0
		£3,854,576		£0		£0		£0		£0
Additio	onal Fund	ing Per Pupil								
			141 1 60	TE 01			1			

Funding Points:

<u>Head</u> <u>Deputy 1</u> 36 30 <u>Deputy 2</u> Funded ISR = 30 - 36

Number of STF Classes:

Service Level Agreements

Cleaning	(Resources)				
Maintenance	Payroll	HR	Music	ICT	ELRS	Finance
£1,633	£10,923	£3,890	£44,527	£30,618	£3,933	£3,448

		Ground	Kitchen		Service	Technical		Joint	Post 16
Legal	Data	Maintenance	Maintenance	Catering	Contracts	Advice	SIMS	Leisure	Adjustment
£4,004	£1,188	£1,888	£7,807	£93,969	£29,008	£4,386	£6,773	£0	£50,641

	26/03/2021	All School			
Line	Description	April	Sept		
1	Area of Buildings (sq.m.)	9,330	9,330		
2	Split Site factor	0.0	0.0		
3	Free School Meal % (11-16)	6.58	6.58		
4	Welsh Medium	0	0		
5	Designated Places	21	21		
6	Pupils - Year 7	219	222		
7	Pupils - Year 8	223	219		
8	Pupils - Year 9	227	223		
9	Pupils - Year 10	224	227		
10	Pupils - Year 11	201	224		
11	Pupils - School Total (11-16)	1,094	1,115		
12	Teacher Weighting		·		
13	Head and 2xDeputy at top of ISR	£364,113	£367,754		
14	Small School (under 700)	£0	£0		
15	Teaching staff	£3,493,363	£3,561,851		
16	Social Deprivation Factor	£1,778	£1,812		
17	Teacher Funding	£3,859,253	£3,931,417		
18	Associate Staff Weighting				
19	Lump Sum	£129,350	£129,350		
20	Per Pupil	£119,719	£121,942		
21	Tasks/Workforce	£83,855	£85,493		
22	Level 3 TA @ 32.5 hours p.w.	2.0	2.0		
23	Leval 2 TA @ 22.5 hours p.w	5.0	5.0		
24	Teaching Assistant Funding	£116,977	£116,977		
25	Associate Staff Funding	£449,901	£453,762		
26	Capitation Weighting				
27	Year 7 Pupils @ £104.67	£23,389	£23,547		
28	Year 8 Pupils @ £104.67	£23,844	£23,389		
29	Year 9 Pupils @ £104.67	£24,767	£23,844		
30	Year 10 Pupils @ £131.21	£30,413	£31,049		
31	Year 11 Pupils @ £337.26	£68,179	£76,567		
32	Welsh Capitation Enhancement	£0	£0		
33	Capitation Funding	£170,592	£178,396		
34	Premises Weighting				
35	Pupils/Places	1,130.8	1,151.8		
36	Pupil/Place Area	7,350.2	7,486.7		
37	Building Area (pro rata)	9,329.8	9,329.7		
38	Reckonable Area	8,340.0	8,408.2		
39	Split Site Allowance	£0	£0		
40 41	Lump Sum	£10,000.00	£10,000.00		
41	Premises Funding	£306,249	£308,672		
43	Teaching Element		£3,901,349		
43	Associate Staff Element Capitation Element		£452,153 £175,144		
45	Premises Element				
46	Total Formula Funding		£307,662 £4,836,308		
47	Swimming Pools		£4,030,300 £0		
48	Kitchen Fuel		£35,195		
49	Long-Term Sickness		£50,894		
50	STF Staff Sickness		£1,773		
51	SLAs (less Post 16 funding)		£193,634		
52	Post 16 Funding		£193,034		
53	SEN Budget		£391,316		
54	Falling Roll Protection		£0		
55	Salary Protection/Safeguarding		£6,252		
56	Total Additions				
57	Budget Share		£679,064 £5,515,372		
58	Rates		£75,970		
59	Budget Share Including Rates		£5,591,342		
60	PDG		£0		
61	EIG		£0		
62	EOTAS				

Swansea Council - Budget Share FY2021-2022 Bishopston Comprehensive Final

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		FIIIdI							
BASIC Fu	inding for			TOTAL Fu	unding for De	signated PL	ACES		
Mainstrea	ım Pupils	Tota		Ban			d F	Ban	d G
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
		21	21	11	11	10	10		_
216	220	3	2	3	2	0	0		
220	216	3	3	2	3	1	0		
221	220	6	3	4	2	2	1		
219	221	5	6	4	4	1	2		
199	219	2	5	2	4	0	1.0		
1,075	1,096	19	19	15.0	15.0	4.0	4.0	0	0
1.00	1.00			9.00	9.00	7.00	7.00	5.00	5.00
£364,113	£367,754								
£0	£0								
£3,377,573	£3,443,553	£115,790	£118,298	£57,895	£59,149	£57,895	£59,149	£0	£0
£1,778	£1,812	1		,	,	,	, i		
£3,743,463	£3,813,119	£115,790	£118,298	£57,895	£59,149	£57,895	£59,149	£0	£0
1.00	1.00		,	9.00	9.00	7.00	7.00	3.00	3.00
£129,350	£129,350								
£113,814	£116,037	£5,905	£5,905	£2,896	£2,896	£3,009	£3,009	£0	£0
£83,855	£85,493	,	,.	,	,	,	,		
· ·	·	2.0	2.0	1.0	1.0	1.0	1.0	0.0	0.0
		5.0	5.0	2.0	2.0	3.0	3.0	0.0	0.0
		£116,977	£116,977	£51,237	£51,237	£65,740	£65,740	£0	£0
£327,019	£330,880	£122,882	£122,882	£54,133	£54,133	£68,749	£68,749	£0	£0
1.00	1.00	,	,	2.49	2.49	2.84	2.84	3.97	3.97
£22,608	£23,026	£781	£521	£781	£521	£0	£0	£0	£0
£23,026	£22,608	£818	£781	£521	£781	£297	£0	£0	£0
£23,131	£23,026	£1,636	£818	£1,041	£521	£595	£297	£0	£0
£28,735	£28,998	£1,678	£2,051	£1,305	£1,305	£373	£746	£0	£0
£67,114	£73,859	£1,065	£2,708	£1,065	£2,129	£0	£579	£0	£0
£0	£0								
£164,614	£171,517	£5,978	£6,879	£4,713	£5,257	£1,265	£1,622	£0	£0
0.00	0.00			2.49	2.49	2.84	2.84	3.97	3.97
1,075.0	1,096.0	55.8	55.8	27.4	27.4	28.4	28.4	0.0	0.0
6,987.5	7,124.0	362.7	362.7	178.1	178.1	184.6	184.6	0.0	0.0
8,869.4	8,877.8	460.4	451.9	226.1	221.9	234.3	230.0	0.0	0.0
7,928.5	8,000.9	411.6	407.3	202.1	200.0	209.5	207.3	0.0	0.0
£9,506.54	£9,515.54	£493.46	£484.46	£242.31	£237.89	£251.15	£246.57	£0.00	£0.00
£291,137	£293,720	£15,112	£14,952	£7,421	£7,342	£7,691	£7,610	£0	£0
·	£3,784,096		£117,253		£58,627		£58,627		£0
	£329,271		£122,882		£54,133		£68,749		£0
	£168,641		£6,504		£5,030		£1,473		£0
	£292,643		£15,019		£7,375		£7,644		£0
	£4,574,651		£261,658		£125,165		£136,493		£0
Additional Fun	ding Per Pupil			. 1				1	
		Number of STF	Classes.	1	1	1	1		

Funding Points: Head 36

Deputy 1 30

Deputy 2 Funded ISR = 29

30 - 36

Service Level Agreements

Cleaning	(Resources)					
Maintenance	Payroll	HR	Music	ICT	ELRS	Finance
£1,612	£10,473	£3,890	£32,821	£30,618	£3,771	£3,448

		Ground	Kitchen		Service	Technical		Joint	Post 16
Legal	Data	Maintenance	Maintenance	Catering	Contracts	Advice	SIMS	Leisure	Adjustment
£4,004	£1,188	£1,888	£9,776	£26,686	£29,025	£4,904	£6,520	£23,010	£0

	26/03/2021	All S	chool
Line	Description	April	Sept
1	Area of Buildings (sq.m.)	9,290	9,290
2	Split Site factor	0.0	0.0
3	Free School Meal % (11-16)	31.43	31.43
4	Welsh Medium	0	0
5	Designated Places	22	22
6	Pupils - Year 7	168	171
7	Pupils - Year 8	188	168
8	Pupils - Year 9	196	188
9	Pupils - Year 10	156 151	196
11	Pupils - Year 11 Pupils - School Total (11-16)	859	156 879
12	Teacher Weighting	009	0/3
13	Head and 2xDeputy at top of ISR	£346,699	£350,166
14	Small School (under 700)	£0	£0
15	Teaching staff	£2,758,954	£2,826,994
16	Social Deprivation Factor	£6,669	£6,824
17	Teacher Funding	£3,112,321	£3,183,984
18	Associate Staff Weighting		
19	Lump Sum	£129,350	£129,350
20	Per Pupil	£94,621	£96,738
21	Tasks/Workforce	£65,446	£67,006
22	Level 3 TA @ 32.5 hours p.w.	2.0	2.0
23	Leval 2 TA @ 22.5 hours p.w	4.0	4.0
24	Teaching Assistant Funding	£102,474	£102,474
25 26	Associate Staff Funding	£391,891	£395,568
27	Capitation Weighting Year 7 Pupils @ £104.67	£18,206	£18,520
28	Year 8 Pupils @ £104.67	£20,144	£18,206
29	Year 9 Pupils @ £104.67	£21,604	£20,144
30	Year 10 Pupils @ £131.21	£20,860	£27,083
31	Year 11 Pupils @ £337.26	£51,706	£53,002
32	Welsh Capitation Enhancement	£0	£0
33	Capitation Funding	£132,520	£136,955
34	Premises Weighting		
35	Pupils/Places	893.7	913.7
36	Pupil/Place Area	5,809.1	5,939.1
37	Building Area (pro rata)	9,290.1	9,290.1
38	Reckonable Area	7,549.6	7,614.6
39 40	Split Site Allowance Lump Sum	£0 £10,000.00	£0 £10.000.00
41	Premises Funding	£10,000.00 £278,173	£280,482
42	Teaching Element	2270,173	£3,154,124
43	Associate Staff Element		£394,036
44	Capitation Element		£135,107
45	Premises Element		£279,520
46	Total Formula Funding		£3,962,787
47	Swimming Pools		£0
48	Kitchen Fuel		£25,667
49	Long-Term Sickness		£40,648
50	STF Staff Sickness		£1,482
51	SLAs (less Post 16 funding)		£271,054
52	Post 16 Funding		£0
53 54	SEN Budget		£438,475 £0
55	Falling Roll Protection Salary Protection/Safeguarding		£0 £0
56	Total Additions		£777,326
57	Budget Share		£4,740,113
58	Rates		£54 089
59	Budget Share Including Rates		£4,794,202
60	PDG		£0
61	EIG		£0
62	EOTAS		

Swansea Council - Budget Share FY2021-2022 Cefn Hengoed Community School Final

		Finai							
BASIC Fu	nding for			TOTAL Fur	nding for Des	ignated PL	ACES		
Mainstrea	m Pupils	Tota	ıls	Band	I E	Ban	d F	Band	d G
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
•	•	22	22	22	22	•	•	•	
164	167	4	4	4	4				
185	164	3	4	3	4				
189	185	7	3	7	3				
154	189	2	7	2	7				
147	154	4	2	4	2				
839	859	20	20	20	20	0	0	0	0
1.00	1.00	20	20	9.00	9.00	7.00	7.00	5.00	5.00
£346,699	£350,166		ı	9.00	9.00	7.00	7.00	3.00	3.00
£0	£0	0400.070	0400.070	0400.070	0400.070	00	00	00	00
£2,636,078	£2,698,916	£122,876	£128,078	£122,876	£128,078	£0	£0	£0	£0
£6,669	£6,824								
£2,989,445	£3,055,906	£122,876	£128,078	£122,876	£128,078	£0	£0	£0	£0
1.00	1.00			9.00	9.00	7.00	7.00	3.00	3.00
£129,350	£129,350								
£88,828	£90,945	£5,793	£5,793	£5,793	£5,793	£0	£0	£0	£0
£65,446	£67,006								
		2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0
		4.0	4.0	4.0	4.0	0.0	0.0	0.0	0.0
		£102,474	£102,474	£102,474	£102,474	£0	£0	£0	£0
£283,624	£287,301	£108,267	£108,267	£108,267	£108,267	£0	£0	£0	£0
1.00	1.00	,	· ·	2.49	2.49	2.84	2.84	3.97	3.97
£17,165	£17,479	£1,041	£1,041	£1,041	£1,041	£0	£0	£0	£0
£19,363	£17,165	£781	£1,041	£781	£1,041	£0	£0	£0	£0
£19.782	£19,363	£1,822	£781	£1,822	£781	£0	£0	£0	£0
£20,207	£24,799	£653	£2,284	£653	£2,284	£0	£0	£0	£0
£49,577	£51,937	£2,129	£1,065	£2,129	£1,065	£0	£0	£0	£0
£0	£0	22,.20	2.,000	22,.20	21,000	20	20		20
£126.094	£130.743	£6,426	£6,212	£6,426	£6,212	£0	£0	£0	£0
0.00	0.00	20,720	20,212	2.49	2.49	2.84	2.84	3.97	3.97
839.0	859.0	54.7	54.7	54.7	54.7	0.0	0.0	0.0	0.0
5,453.5	5,583.5	355.6	355.6	355.6	355.6	0.0	0.0	0.0	0.0
8,721.4	8,733.9	568.7	556.2	568.7	556.2	0.0	0.0	0.0	0.0
7,087.5	7,158.7	462.2	455.9	462.2	455.9	0.0	0.0	0.0	0.0
00 007 65	00 404 65	004077	0500 - /	0010 / :	0500 7 /	00.05	00.65	00.00	00.65
£9,387.86	£9,401.26	£612.14	£598.74	£612.14	£598.74	£0.00	£0.00	£0.00	£0.00
£261,145	£263,689	£17,028	£16,793	£17,028	£16,793	£0	£0	£0	£0
	£3,028,214		£125,911		£125,911		£0		£0
	£285,769		£108,267		£108,267		£0		£0
	£128,806		£6,301		£6,301		£0		£0
	£262,629		£16,891		£16,891		£0		£0
	£3,705,418		£257,370		£257,370		£0		£0
Additional Fund	ling Per Pupil							-	
		Number of STF C	Classes:	2	2				

Funding Points:

Head 34 Deputy 1 28

Deputy 2 Funded ISR = 28 - 34 27

Service Level Agreements

Cleaning	(Resources)					
Maintenance	Payroll	HR	Music	ICT	ELRS	Finance
£1,606	£8,223	£3,890	£19,895	£30,618	£2,961	£3,448

		Ground	Kitchen		Service	Technical		Joint	Post 16
Legal	Data	Maintenance	Maintenance	Catering	Contracts	Advice	SIMS	Leisure	Adjustment
£4,004	£1,188	£1,888	£7,130	£78,355	£25,369	£3,680	£5,256	£73,543	£0

Description		26/03/2021	All S	chool
1 Area of Buildings (sq.m.) 2 Split Site factor 3 Free School Meal % (11-16) 5 Designated Places 4 Welsh Medium 0 0 0.0 6 Pupils - Year 7 129 109 7 Pupils - Year 8 138 129 8 Pupils - Year 9 100 138 9 Pupils - Year 10 101 100 10 Pupils - Year 11 112 101 11 Pupils - School Total (11-16) 580 577 12 Teacher Weighting 14 Small School (under 700) £93,749 £96,078 15 Teaching staff £1,942,121 £1,935,280 16 Social Deprivation Factor £7,237 £7,200 17 Teacher Funding £1,942,121 £1,935,280 18 Associate Staff Weighting 18 Lump Sum £129,350 £129,350 20 Per Pupil £69,123 £68,806 21 Tasks/Workforce £41,811 £41,577 22 Level 3 TA @ 22.5 hours p.w. 4.0 4.0 23 Leval 2 TA @ 22.5 hours p.w. 12.0 12.0 24 Teaching Assistant Funding £262,960 £262,960 26 Capitation Weighting 27 Year 7 Pupils @ £104.67 £14,702 £12,765 28 Year 8 Pupils @ £104.67 £14,702 £12,765 31 Year 10 Pupils @ £337.26 £39,474 £36,442 32 Welsh Capitation Enhancement £0 £0 £0 34 Premises Weighting £91,21 £15,632 £14,766 35 Pupils/Places 4,243.9 4,224.4 36 Pupils/Places 652.9 649.9 37 Pupils/Places 652.9 649.9 38 Reckonable Area 4,243.9 4,224.4 39 Pupils/Places 652.9 649.9 40 Lump Sum £10,000.00 £9,999.9 40 Lump Sum £10,000.00 £9,999.9 41 Premises Element £23,56,639 42 Premises Element £23,56,639 43 Split Site Allowance £0 £0 44 Septimore £212,771 £212,659 45 Premises Element £22,56,639 47 Swimming Pools £21,771 £16,341 48 Faching Element £22,56,639 49 Pupils/Places 652.9 649.9 40 Lump Sum £10,000.00 £9,999.9 41 Premises Element £21,771 £16,341 41 Pupils @ £316,839 42 Premises Element £22,56,839 43 Split Site Allowance £0 £0 40 Lump Sum £10,000.00 £9,999.9 41 Premises Funding £21,771 £16,341 41 Premises Funding £21,771 £16,341 42 Teaching Element £22,56,839 43 Reckonable Area £21,771 £16,835 45 Premises Element £23,56,639 47 Premises Funding £21,771 £16,835 48 Reckonable Area £21,776 59 Salary Protection/Safeguarding £0 50 STF Staff Sickness £3,723 51 SLAs (less Post 16 funding) £201,888 5201,888 5201,888 5201,888 5201,888 5201,887 50 Budget Share Including Rates £3,988	Line	Description	April	Sept
2 Split Site factor		Area of Buildings (sq.m.)	7,173	
4 Welsh Medium 0 0 5 Designated Places 44 44 6 Pupils - Year 7 129 109 7 Pupils - Year 8 138 129 8 Pupils - Year 10 101 100 138 9 Pupils - Year 11 112 101 110 100 100 193 112 101 110 100 100 193 112 101 110 100 100 193 100 138 129 100 138 129 100 138 129 100 138 129 100 138 129 100 138 129 100 138 129 100 138 129 100 138 138 129 100<	2	Split Site factor		0.0
5 Designated Places 44 44 6 Pupils - Year 7 129 109 7 Pupils - Year 8 138 129 8 Pupils - Year 9 100 138 9 Pupils - Year 10 101 100 10 Pupils - Year 11 112 101 11 Pupils - School Total (11-16) 580 577 12 Teacher Weighting £93,749 £96,078 14 Small School (under 700) £93,749 £96,078 15 Teacher Funding £2,357,459 £2,356,053 16 Social Deprivation Factor £7,237 £7,200 17 Teacher Funding £129,350 £129,350 18 Associate Staff Weighting £129,350 £129,350 19 Lump Sum £129,350 £129,350 20 Per Pupil £69,123 £68,806 21 Level 3 TA @ 22.5 hours p.w. £1,811 £41,811 21 Level 3 TA @ 22.5 hours p.w. £20	3	Free School Meal % (11-16)	50.52	50.52
6 Pupils - Year 7 129 109 7 Pupils - Year 8 138 129 8 Pupils - Year 10 101 100 10 Pupils - Year 10 101 100 10 Pupils - Sechool Total (11-16) 580 577 12 Teacher Weighting £314,352 £317,495 14 Small School (under 700) £93,749 £96,078 15 Teaching staff £1,942,121 £1,935,280 16 Social Deprivation Factor £7,237 £7,200 17 Teacher Funding £2,357,459 £2,356,053 18 Associate Staff Weighting £129,350 £129,350 19 Lump Sum £129,350 £129,350 20 Per Pupil £69,123 £68,806 21 Tasks/Workforce £41,811 £41,571 £41,511 £41,511 £41,511 £41,512 £10 £22,950 £22,950 £22,950 £22,950 £26,960 £262,960 £262,960 £262,960 £2		Welsh Medium		
7 Pupils - Year 9 100 138 8 Pupils - Year 10 101 130 9 Pupils - Year 10 101 100 10 Pupils - Year 11 112 101 11 Pupils - School Total (11-16) 580 577 12 Teacher Weighting £314,352 £317,495 13 Head and 2xDeputy at top of ISR £314,352 £317,495 15 Teaching staff £1942,121 £19,352,280 16 Social Deprivation Factor £7,237 £7,200 17 Teacher Funding £2,357,459 £2,356,053 18 Associate Staff Weighting £129,350 £129,350 19 Lump Sum £129,350 £129,350 20 Per Pupil £69,123 £68,806 21 Tasks/Workfore £41,811 £41,577 22 Level 3 TA @ 32.5 hours p.w. 12.0 12.0 23 Level 3 TA @ 22.5 hours p.w. 12.0 12.0 24 Teaching Assign Endor	-	Designated Places		
8 Pupils - Year 10 100 138 9 Pupils - Year 10 101 100 10 Pupils - Year 11 112 101 11 Pupils - School Total (11-16) 580 577 12 Teacher Weightling £314,352 £317,495 14 Small School (under 700) £93,749 £96,078 15 Teaching staff £1,942,121 £1,935,280 16 Social Deprivation Factor £7,237 £7,200 17 Teacher Funding £2,357,459 £2,356,053 18 Associate Staff Weighting Lump Sum £129,350 £129,350 19 Lump Sum £129,350 £129,350 £128,350 20 Per Pupil £69,123 £68,806 £14,811 £41,577 21 Level 3 TA @ 32.5 hours p.w. 4.0 4.0 4.0 4.0 21 Level 3 TA @ 32.5 hours p.w. 4.0 4.0 4.0 4.0 4.0 4.0 4.0 4.0 4.0 4.0	6	Pupils - Year 7	129	109
9 Pupils - Year 10 101 100 10 Pupils - Year 11 112 101 11 Pupils - School Total (11-16) 580 577 12 Teacher Weighting 580 577 12 Teacher Weighting £314,352 £317,495 14 Small School (under 700) £93,749 £96,078 15 Teaching staff £1,942,121 £1,935,280 16 Social Deprivation Factor £7,237 £7,200 17 Teacher Funding £2,357,459 £2,356,053 18 Associate Staff Weighting £129,350 £129,350 19 Lump Sum £129,350 £129,350 20 Per Pupil £69,123 £68,806 21 Tasks/Workforce £41,811 £41,577 22 Level 3 TA @ 32.5 hours p.w 12.0 12.0 23 Tasks/Workforce £41,811 £41,577 24 Teaching Assistant Funding £503,243 £502,6692 25 Associate Sta	7	Pupils - Year 8	138	129
10	8	Pupils - Year 9	100	138
11 Pupils - School Total (11-16) 580 577 12 Teacher Weighting 1 1 Head and 2xDeputy at top of ISR £314,352 £317,495 £96,078 14 Small School (under 700) £93,749 £96,078 £1,942,121 £1,935,280 15 Teaching staff £1,942,121 £1,935,280 £7,207	-	Pupils - Year 10	101	100
Teacher Weighting				
13 Head and 2xDeputy at top of ISR Small School (under 700) £93,749 £96,078 14 Small School (under 700) £93,749 £96,078 15 Teaching staff £1,942,121 £1,935,280 16 Social Deprivation Factor £7,237 £7,200 17 Teacher Funding £2,357,459 £2,356,053 18 Associate Staff Weighting £129,350 £129,350 19 Lump Sum £129,350 £129,350 20 Per Pupil £69,123 £68,806 21 Tasks/Workforce £41,811 £41,577 22 Level 3 TA @ 32.5 hours p.w 4.0 4.0 23 Leval 2 TA @ 22.5 hours p.w 12.0 12.0 24 Teaching Assistant Funding £262,960 £262,960 25 Associate Staff Funding £503,243 £502,692 26 Capitation Weighting £503,243 £502,692 27 Year Pupils @ £104.67 £14,702 £12,765 28 Year Pupils @ £104.67 £14,702			580	577
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Teacher Funding				
Associate Staff Weighting		Social Deprivation Factor	£7,237	£7,200
19		Teacher Funding	£2,357,459	£2,356,053
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Swansea Council - Budget Share FY2021-2022 **Dylan Thomas School Final**

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BASIC Fur	nding for					
Mainstream Pupils						
April	Sept					
122	101					
127	122					
93	127					
90	93					
104	90					
536	533					
1.00	1.00					
£314,352	£317,495					
£93,749	£96,078					
£1,684,073	£1,674,648					

£174,213 £2,097,084 £227,587 £80,643 £174,404 £2,579,718

£7,237

1.00

£2,099,411

£129,350

£56,748

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£227,908

£12,769

£13,292

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0.00

536.0

3,484.0 5,888.5

4,686.3 £8,209.43

£174,672

1.00

m Pupils	Tot	tals	Ban	d E	Ban	d F	Band	l G
Sept	April	Sept	April	Sept	April	Sept	April	Sept
	44	44	23	23	21	21	•	
101	7	8	4	5	3	3		
122	11	7	6	4	5	3		
127	7	11	1	6	6	5		
93	11	7	6	1	5	6		
90	8	11	5	6	3	5		
533	44	44	22	22	22	22	0	0
1.00			9.00	9.00	7.00	7.00	5.00	5.00
£317,495								
£96,078								
£1,674,648	£258,048	£260,632	£129,024	£130,316	£129,024	£130,316	£0	£0
£7,200								
£2,095,421	£258,048	£260,632	£129,024	£130,316	£129,024	£130,316	£0	£0
1.00			9.00	9.00	7.00	7.00	3.00	3.00
£129,350								
£56,431	£12,375	£12,375	£6,056	£6,056	£6,319	£6,319	£0	£0
£41,577								
	4.0	4.0	2.0	2.0	2.0	2.0	0.0	0.0
	12.0	12.0	5.0	5.0	7.0	7.0	0.0	0.0
	£262,960	£262,960	£116,977	£116,977	£145,983	£145,983	£0	£0
£227,357	£275,335	£275,335	£123,033	£123,033	£152,302	£152,302	£0	£0
1.00			2.49	2.49	2.84	2.84	3.97	3.97
£10,571	£1,933	£2,194	£1,041	£1,302	£892	£892	£0	£0
£12,769	£3,049	£1,933	£1,562	£1,041	£1,487	£892	£0	£0
£13,292	£2,045	£3,049	£260	£1,562	£1,785	£1,487	£0	£0
£12,203	£3,823	£2,563	£1,958	£326	£1,865	£2,237	£0	£0
£30,353	£4,399	£6,089	£2,662	£3,194	£1,737	£2,895	£0	£0
£0								
£79,188	£15,249	£15,828	£7,483	£7,425	£7,766	£8,403	£0	£0
0.00			2.49	2.49	2.84	2.84	3.97	3.97
533.0	116.9	116.9	57.2	57.2	59.7	59.7	0.0	0.0
3,464.5	759.9	759.9	371.8	371.8	388.1	388.1	0.0	0.0
5,882.6	1284.4	1290.3	628.4	631.3	656.0	659.0	0.0	0.0
4,673.6	1022.2	1025.1	500.1	501.6	522.1	523.6	0.0	0.0
£8,201.16	£1,790.57	£1,798.83	£876.08	£880.12	£914.49	£918.71	£0.00	£0.00
£174,213	£38,099	£38,212	£18,640	£18,696	£19,458	£19,516	£0	£0
£2,097,084		£259,555		£129,778		£129,778		£0
£227,587		£275,335		£123,033		£152,302		£0
£80,643		£15,587		£7,449		£8,138		£0
£174,404		£38,165		£18,673		£19,492		£0

£278,933

£309,710

£0

TOTAL Funding for Designated PLACES

Funding Points: Head 30

Additional Funding Per Pupil

Deputy 1 24

Deputy 2 Funded ISR = 24 - 30 23

£588,642

Number of STF Classes:

Service Level Agreements

Cleaning	(Resources)					
Maintenance	Payroll	HR	Music	ICT	ELRS	Finance
£1,240	£5,552	£3,890	£14,832	£30,618	£1,999	£3,448

		Ground	Kitchen		Service	Technical		Joint	Post 16
Legal	Data	Maintenance	Maintenance	Catering	Contracts	Advice	SIMS	Leisure	Adjustment
£4,004	£1,188	£1,888	£4,087	£97,092	£24,807	£3,488	£3,755	£0	£0

	26/03/2021	All S	chool
Line	Description	April	Sept
1	Area of Buildings (sq.m.)	9,788	9,788
2	Split Site factor	0.0	0.0
3	Free School Meal % (11-16)	18.60	18.60
4	Welsh Medium	0	0
5	Designated Places	26	27
6	Pupils - Year 7	207	214
7	Pupils - Year 8	224	207
8	Pupils - Year 9	218	224
9		204	218
10	Pupils - Year 10 Pupils - Year 11	206	204
11			
12	Pupils - School Total (11-16)	1,059	1,067
	Teacher Weighting	0202 202	0200 245
13	Head and 2xDeputy at top of ISR	£382,392	£386,215
14	Small School (under 700)	£0	£0
15	Teaching staff	£3,371,848	£3,398,245
16	Social Deprivation Factor	£4,865	£4,902
17	Teacher Funding	£3,759,104	£3,789,363
18	Associate Staff Weighting		
19	Lump Sum	£113,104	£113,104
20	Per Pupil	£117,190	£118,338
21	Tasks/Workforce	£80,579	£81,203
22	Level 3 TA @ 32.5 hours p.w.	2.0	2.0
23	Leval 2 TA @ 22.5 hours p.w	12.0	13.0
24	Teaching Assistant Funding	£218,498	£233,001
25	Associate Staff Funding	£529,370	£545,645
26	Capitation Weighting	·	
27	Year 7 Pupils @ £104.67	£22,437	£22,976
28	Year 8 Pupils @ £104.67	£24,794	£22,437
29	Year 9 Pupils @ £104.67	£23,974	£24,794
30	Year 10 Pupils @ £131.21	£28,217	£30,054
31	Year 11 Pupils @ £337.26	£70,200	£70,251
32	Welsh Capitation Enhancement	£0	£0
33	Capitation Funding	£169,622	£170,512
34	Premises Weighting	2100,022	2170,012
35	Pupils/Places	1.106.9	1,117.7
36	Pupil/Place Area	7,194.9	7,265.1
37	Building Area (pro rata)	9,788.3	9,788.3
38	Reckonable Area	8,491.6	8,526.7
39		6,491.6 £0	,
	Split Site Allowance		£0
40	Lump Sum	£10,000.00	£10,000.00
41	Premises Funding	£311,634	£312,881
42	Teaching Element		£3,776,755
43	Associate Staff Element		£538,864
44	Capitation Element		£170,141
45	Premises Element		£312,362
46	Total Formula Funding		£4,798,122
47	Swimming Pools		£0
48	Kitchen Fuel		£35,053
49	Long-Term Sickness		£49,254
50	STF Staff Sickness		£2,580
51	SLAs (less Post 16 funding)		£197,182
52	Post 16 Funding		£557,143
53	SEN Budget		£430,073
54	Falling Roll Protection		£0
55	Salary Protection/Safeguarding		£0
56	Total Additions		£1,271,285
57	Budget Share		£6,069,407
	•		£105,395
	Rates		
58	Rates Budget Share Including Rates		£6.174.802
58 59	Budget Share Including Rates		£6,174,802
58	Budget Share Including Rates PDG		£0
58 59 60	Budget Share Including Rates		

Swansea Council - Budget Share FY2021-2022 Gowerton School Final

			- I IIIdi							
- 1	BASIC Fu	nding for			TOTAL F	unding for l	Designated PL	ACES.		
	Mainstrea	m Pupils	Tota	als	Band	I E	Band	l F	Band	d G
ŀ	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
ŀ	Арп	ОСРІ	26	27	Дрііі	ОСРІ	26	27	Дрії	ОСРІ
ŀ	203	211	4	3			4	3		
	217	203	7	4			7			
								4		
	212	217	6	7			6	7		
	198	212	6	6			6	6		
	203	198	3	6			3	6		
	1,033	1,041	26	26	0	0	26	26	0	0
ſ	1.00	1.00			9.00	9.00	7.00	7.00	5.00	5.00
Ī	£382,392	£386,215								
	£0	£0								
	£3,245,612	£3,270,747	£126,236	£127,498	£0	£0	£126,236	£127,498	£0	£0
	£4,865	£4,902	2120,200	2127,100	20	20	2120,200	2127,100	20	20
	£3,632,868	£3,661,865	£126,236	£127,498	£0	£0	£126.236	£127,498	£0	£0
ŀ	1.00	1.00	2120,230	£127,490	9.00	9.00	7.00	7.00	3.00	3.00
ŀ	£113,104	£113,104			9.00	9.00	7.00	7.00	3.00	3.00
	£109,367	£110,214	£7,823	£8,124	£0	£0	£7,823	£8,124	£0	£0
			1,023	10,124	£0	2.0	£1,023	10,124	£U	ŁU
	£80,579	£81,203		0.0			0.0	0.0		
			2.0	2.0	0.0	0.0	2.0	2.0	0.0	0.0
			12.0	13.0	0.0	0.0	12.0	13.0	0.0	0.0
			£218,498	£233,001	£0	£0	£218,498	£233,001	£0	£0
	£303,049	£304,520	£226,321	£241,125	£0	£0	£226,321	£241,125	£0	£0
Ī	1.00	1.00			2.49	2.49	2.84	2.84	3.97	3.97
ſ	£21,247	£22,084	£1,190	£892	£0	£0	£1,190	£892	£0	£0
	£22,712	£21,247	£2,082	£1,190	£0	£0	£2,082	£1,190	£0	£0
	£22,189	£22,712	£1,785	£2,082	£0	£0	£1,785	£2,082	£0	£0
	£25,980	£27,817	£2,237	£2,237	£0	£0	£2,237	£2,237	£0	£0
	£68,463	£66,777	£1,737	£3,474	£0	£0	£1,737	£3,474	£0	£0
			£1,737	23,474	2.0	20	£1,737	23,414	ŁU	ŁU
	£0	£0	00.004	~~ ~==			00.004			
-	£160,591	£160,637	£9,031	£9,875	£0	£0	£9,031	£9,875	£0	£0
ŀ	0.00	0.00			2.49	2.49	2.84	2.84	3.97	3.97
	1,033.0	1,041.0	73.9	76.7	0.0	0.0	73.9	76.7	0.0	0.0
	6,714.5	6,766.5	480.4	498.6	0.0	0.0	480.4	498.6	0.0	0.0
	9,134.7	9,116.5	653.6	671.8	0.0	0.0	653.6	671.8	0.0	0.0
	7,924.6	7,941.5	567.0	585.2	0.0	0.0	567.0	585.2	0.0	0.0
	£9,332.30	£9,313.71	£667.70	£686.29	£0.00	£0.00	£667.70	£686.29	£0.00	£0.00
	£290,826	£291,408	£20,808	£21,473	£0	£0	£20,808	£21,473	£0	£0
Ī		£3,649,783		£126,972		£0		£126,972		£0
		£303,908		£234,957		£0		£234,957		£0
		£160,618		£9,523		£0		£9,523		£0
		£291,165		£21,196		£0		£21,196		£0
ŀ		£4,405,474		£392,648		£0		£392,648		£0
ŀ	Additional Fund						1	2002,010		
L	, additional Full	ang rorrupii	Number of STF (Classes.			2	2		
			LINGING OF STE							

Funding Points:

 Head
 Deputy 1

 38
 32

<u>Deputy 2</u> Funded ISR = 32 - 38

Service Level Agreements

Cleaning	(Resources)					
Maintenance	Payroll	HR	Music	ICT	ELRS	Finance
£1,692	£11,583	£3,890	£31,482	£30,618	£4,171	£3,448

		Ground	Kitchen		Service	Technical		Joint	Post 16
Legal	Data	Maintenance	Maintenance	Catering	Contracts	Advice	SIMS	Leisure	Adjustment
£4,004	£1,188	£1,888	£9,737	£75,516	£33,802	£5,342	£7,144	£0	£28,323

	26/03/2021	All S	chool
Line	Description	April	Sept
1	Area of Buildings (sq.m.)	14,894	14,894
2	Split Site factor	0.0	0.0
3	Free School Meal % (11-16)	25.14	25.14
4	Welsh Medium	0	0
5	Designated Places	33	33
6	Pupils - Year 7	165	191
7	Pupils - Year 8	186	165
8	Pupils - Year 9	195	186
9	Pupils - Year 10	163	195
10	Pupils - Year 11	183	163
11	Pupils - School Total (11-16)	892	900
12	Teacher Weighting		
13	Head and 2xDeputy at top of ISR	£364,113	£367,754
14	Small School (under 700)	£0	£0
15	Teaching staff	£2,901,391	£2,931,089
16	Social Deprivation Factor	£5,539	£5,589
17	Teacher Funding	£3,271,042	£3,304,432
18	Associate Staff Weighting		
19	Lump Sum	£112,884	£112,884
20	Per Pupil	£100,164	£101,011
21	Tasks/Workforce	£67,396	£68,020
22 23	Level 3 TA @ 32.5 hours p.w.	3.0	3.0
23	Leval 2 TA @ 22.5 hours p.w	6.0	6.0
25	Teaching Assistant Funding	£153,711	£153,711
26	Associate Staff Funding Capitation Weighting	£434,155	£435,626
27	Year 7 Pupils @ £104.67	£17,892	£21,703
28	Year 8 Pupils @ £104.67	£20,712	£17,892
29	Year 9 Pupils @ £104.67	£20,877	£20,712
30	Year 10 Pupils @ £131.21	£21,778	£26,172
31	Year 11 Pupils @ £337.26	£63,864	£55,363
32	Welsh Capitation Enhancement	£0	£0
33	Capitation Funding	£145,123	£141,842
34	Premises Weighting	2140,120	2141,042
35	Pupils/Places	946.1	954.1
36	Pupil/Place Area	6,149.7	6,201.7
37	Building Area (pro rata)	14,893.6	14,893.6
38	Reckonable Area	10,521.7	10,547.7
39	Split Site Allowance	£0	£0
40	Lump Sum	£10,000.00	£10,000.00
41	Premises Funding	£383,745	£384,668
42	Teaching Element		£3,290,519
43	Associate Staff Element		£435,013
44	Capitation Element		£143,209
45	Premises Element		£384,284
46	Total Formula Funding		£4,253,025
47	Swimming Pools		£40,044
48	Kitchen Fuel		£16,583
49	Long-Term Sickness		£41,931
50	STF Staff Sickness		£2,223
51	SLAs (less Post 16 funding)		£211,094
52	Post 16 Funding		£471,240
53	SEN Budget		£403,187
54	Falling Roll Protection		£0
55	Salary Protection/Safeguarding		£0
56	Total Additions		£1,186,302 £5,439,327
57	Budget Share		25,439,327
58 59	Rates Budget Share Including Rates		£214,803 £5,654,130
29			£J.UJ4. IJU
60			
60 61	PDG		£0
60 61 62			

Swansea Council - Budget Share FY2021-2022 Morriston Comprehensive Final

		Fillal							
BASIC Fu					nding for Desi				
Mainstrea	ım Pupils	Tota	ıls	Band	i E	Band	l F	Band	G
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
•	•	33	33	33	33	•		•	
161	180	4	11	4	11				
178									
	161	8	4	8	4				
192	178	3	8	3	8				
161	192	2	3	2	3				
172	161	11	2	11	2				
864	872	28	28	28	28	0	0	0	0
1.00	1.00			9.00	9.00	7.00	7.00	5.00	5.00
£364,113	£367,754		Ī		0.00				
£0	£0								
		£186,765	£191,328	£186,765	£191,328	£0	£0	£0	£0
£2,714,626	£2,739,761	£180,700	£191,328	£180,700	£191,328	£U	£U	£U	£U
£5,539	£5,589								
£3,084,277	£3,113,104	£186,765	£191,328	£186,765	£191,328	£0	£0	£0	£0
1.00	1.00			9.00	9.00	7.00	7.00	3.00	3.00
£112,884	£112,884								
£91,475	£92,322	£8,689	£8,689	£8,689	£8,689	£0	£0	£0	£0
£67,396	£68,020	22,222	22,222	,	20,000				
207,000	200,020	3.0	3.0	3.0	3.0	0.0	0.0	0.0	0.0
		6.0	6.0	6.0	6.0	0.0	0.0	0.0	0.0
		£153,711	£153,711	£153,711	£153,711	£0	£0	£0	£0
£271,755	£273,226	£162,400	£162,400	£162,400	£162,400	£0	£0	£0	£0
1.00	1.00			2.49	2.49	2.84	2.84	3.97	3.97
£16,851	£18,840	£1,041	£2,863	£1,041	£2,863	£0	£0	£0	£0
£18,630	£16,851	£2,082	£1,041	£2,082	£1,041	£0	£0	£0	£0
£20,096	£18,630	£781	£2,082	£781	£2,082	£0	£0	£0	£0
£21,125	£25,193	£653	£979	£653	£979	£0	£0	£0	£0
£58,008	£54,298	£5,856	£1,065	£5,856	£1,065	£0	£0	£0	£0
		25,000	£1,005	£3,030	£1,005	£U	£U	ŁU	£U
£0	£0								
£134,710	£133,812	£10,413	£8,030	£10,413	£8,030	£0	£0	£0	£0
0.00	0.00			2.49	2.49	2.84	2.84	3.97	3.97
864.0	872.0	82.1	82.1	82.1	82.1	0.0	0.0	0.0	0.0
5,616.0	5,668.0	533.7	533.7	533.7	533.7	0.0	0.0	0.0	0.0
13,601.1	13,611.9	1292.5	1281.7	1292.5	1,281.7	0.0	0.0	0.0	0.0
9,608.6	9,640.0	913.1	907.7	913.1	907.7	0.0	0.0	0.0	0.0
3,000.0	3,040.0	310.1	301.1	310.1	301.1	0.0	0.0	0.0	0.0
00 400 45	00 400 40	0007.05	£860.57	£867.85	£860.57	£0.00	00.00	£0.00	00.00
£9,132.15	£9,139.43	£867.85					£0.00		£0.00
£350,442	£351,565	£33,303	£33,103	£33,303	£33,103	£0	£0	£0	£0
	£3,101,093		£189,427		£189,427		£0		£0
	£272,613		£162,400		£162,400		£0		£0
	£134,186		£9,023		£9,023		£0		£0
	£351,097		£33,186		£33,186		£0		£0
	£3,858,989		£394,036		£394,036		£0		£0
Additional Fund			~004,000		~004,000		20		20
Additional Fund	ung rei rupil	Number of STF C	I I	3	3	Т		1	
Funding Dointo		inumber of STF C	iasses:	3	3				

Funding Points:

Head 36 Deputy 1 30

Deputy 2 Funded ISR = 30 - 36 29

Service Level Agreements

Cleaning	(Resources)					
Maintenance	Payroll	HR	Music	ICT	ELRS	Finance
£2,574	£9,774	£3,890	£28,443	£30,618	£3,520	£3,448

		Ground	Kitchen		Service	Technical		Joint	Post 16
Legal	Data	Maintenance	Maintenance	Catering	Contracts	Advice	SIMS	Leisure	Adjustment
£4,004	£1,188	£1,888	£4,606	£87,724	£32,161	£4,221	£6,127	£17,700	£30,792

	26/03/2021	All S	chool
Line	Description	April	Sept
1	Area of Buildings (sq.m.)	13,513	13,513
2	Split Site factor	0.0	0.0
3	Free School Meal % (11-16)	11.26	11.26
4	Welsh Medium	0	0
5	Designated Places	7	7
6	Pupils - Year 7	289	289
7	Pupils - Year 8	285	289
8	Pupils - Year 9	276	285
9	Pupils - Year 10	266	276
10	Pupils - Year 11	252	266
11	Pupils - School Total (11-16)	1,368	1,405
12	Teacher Weighting		
13	Head and 2xDeputy at top of ISR	£421,790	£426,008
14	Small School (under 700)	£0	£0
15	Teaching staff	£4,355,809	£4,474,782
16	Social Deprivation Factor	£3,805	£3,908
17	Teacher Funding	£4,781,403	£4,904,697
18	Associate Staff Weighting		
19	Lump Sum	£96,728	£96,728
20	Per Pupil	£146,729	£150,647
21	Tasks/Workforce	£106,554	£109,441
22	Level 3 TA @ 32.5 hours p.w.	1.0	1.0
23	Leval 2 TA @ 22.5 hours p.w	0.0	0.0
24	Teaching Assistant Funding	£22,231	£22,231
25	Associate Staff Funding	£372,242	£379,046
26	Capitation Weighting		
27	Year 7 Pupils @ £104.67	£30,248	£30,248
28	Year 8 Pupils @ £104.67	£30,022	£30,248
29	Year 9 Pupils @ £104.67	£28,888	£30,022
30	Year 10 Pupils @ £131.21	£35,144	£36,214
31	Year 11 Pupils @ £337.26	£84,989	£89,952
32	Welsh Capitation Enhancement	£0	£0
33	Capitation Funding	£209,291	£216,684
34	Premises Weighting		
35	Pupils/Places	1,385.9	1,422.9
36	Pupil/Place Area	9,008.4	9,248.9
37	Building Area (pro rata)	13,512.8	13,512.9
38	Reckonable Area	11,260.6	11,380.9
39	Split Site Allowance	£0	£0
40 41	Lump Sum	£10,000.00	£10,000.00
41	Premises Funding	£409,993	£414,267
43	Teaching Element		£4,853,325
44	Associate Staff Element Capitation Element		£376,211
45	Premises Element		£213,604 £412,486
46	Total Formula Funding		£5,855,626
47	Swimming Pools		£33,815
48	Kitchen Fuel		£53,513
49	Long-Term Sickness		£64,221
50	STF Staff Sickness		£04,221 £722
51	SLAs (less Post 16 funding)		£187,947
52	Post 16 Funding		£1,679,139
53	SEN Budget		£321,422
54	Falling Roll Protection		£0
55	Salary Protection/Safeguarding		£0
56	Total Additions		£2,340,777
57	Budget Share		£8,196,403
58	Rates		£130,540
59	Budget Share Including Rates		£8,326,943
60	PDG		£0
61	EIG		£0
62	EOTAS		

Swansea Council - Budget Share FY2021-2022 Olchfa School

BASIC Funding for Mainstream Pupils April Sept				Final							
April Sept Sept April Sept Sept April Sept Sept	В	BASIC Fur	nding for			TOTAL F	unding for	Designated F	PLACES		
Total Property	N	√ainstrear	n Pupils	-	Totals	Band	d E	Band	i F	Band	d G
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			£5,759,140		£96,485		£0		£96,485		£0

Funding Points:

<u>Head</u> <u>Deputy 1</u> 42 36

Additional Funding Per Pupil

Deputy 2 Funded ISR = 36 - 42

Number of STF Classes:

Service Level Agreements

Cleaning	(Resources))				
Maintenance	Payroll	HR	Music	ICT	ELRS	Finance
£2,335	£17,537	£3,890	£53,372	£30,618	£6,315	£3,448

		Ground	Kitchen		Service	Technical		Joint	Post 16
Legal	Data	Maintenance	Maintenance	Catering	Contracts	Advice	SIMS	Leisure	Adjustment
£4,004	£1,188	£1,888	£14,864	£57,631	£38,027	£5,725	£10,490	£0	£63,386

Line Description April Sept 1 Area of Buildings (sq.m.) 9,995 9,995 2 Split Site factor 0.0 0.0 3 Free School Meal % (11-16) 35,15 35,15 4 Welsh Medium 0 0 5 Designated Places 34 34 6 Pupils - Year 7 210 212 7 Pupils - Year 8 222 222 9 Pupils - Year 10 196 220 10 Pupils - Year 11 199 196 11 Pupils - School Total (11-16) 1,047 1,060 12 Teacher Weighting £364,113 £367,754 13 Head and 2xDeputy at top of ISR £364,113 £367,754 14 Small School (under 700) £0 £0 £0 15 Teaching staff £3,781,676 £3,789,131 18 Associate Staff Weighting £117,107 £118,484 20 Per Pupil £117,107		26/03/2021	All S	chool
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9 Pupils - Year 10 196 220 10 Pupils - Year 11 199 196 11 Pupils - School Total (11-16) 1,047 1,060 12 Teacher Weighting £364,113 £367,754 14 Small School (under 700) £0 £0 £0 15 Teaching staff £3,378,474 £3,422,175 £3,799,131 16 Social Deprivation Factor £9,090 £9,203 17 Teacher Funding £3,751,676 £3,799,131 18 Associate Staff Weighting £129,350 £129,350 19 Lump Sum £129,350 £129,350 20 Per Pupil £117,107 £118,484 21 Tasks/Workforce £79,409 £80,423 21 Tasks/Workforce £79,409 £80,423 22 Level 3 TA @ 32.5 hours p.w 9.0 9.0 9.0 23 Leval 2 TA @ 22.5 hours p.w 9.0 9.0 £90 24 Teaching Assistant Funding £523,069 <td>7</td> <td>Pupils - Year 8</td> <td>222</td> <td>210</td>	7	Pupils - Year 8	222	210
10	8	Pupils - Year 9	220	
11	9	Pupils - Year 10	196	220
Teacher Weighting	10	Pupils - Year 11	199	196
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19		Teacher Funding	£3,751,676	£3,799,131
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Swansea Council - Budget Share FY2021-2022 Pentrehafod Comprehensive Final

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1.00	£316.538	£318.929	£206.548	£206.548		£137.799	£68.749	£68.749	£0	£0
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Number of STF Classes: 2 2 1 1 1	A 1 100 1 =	, ,		2422,201		£204,43/		£131,103		たり
	Additional Fund	aing Per Pupil								
			Number of STF Cl	asses:	2	2	1	1		

Funding Points:

<u>Head</u> <u>Deputy 1</u> 36 30

<u>Deputy 2</u> Funded ISR = 30 - 36

Service Level Agreements

Cleaning	(Resources)					
Maintenance	Payroll	HR	Music	ICT	ELRS	Finance
£1,728	£10,023	£3,890	£28,623	£30,618	£3,609	£3,448

		Ground	Kitchen		Service	Technical		Joint	Post 16
Legal	Data	Maintenance	Maintenance	Catering	Contracts	Advice	SIMS	Leisure	Adjustment
£4,004	£1,188	£1,888	£9,908	£126,050	£25,595	£3,572	£6,267	£0	£0

	26/03/2021	All S	chool
Line	Description	April	Sept
1	Area of Buildings (sq.m.)	10,111	10,111
2	Split Site factor	0.0	0.0
3	Free School Meal % (11-16)	21.88	21.88
4	Welsh Medium	0	0
5	Designated Places	12	12
6	Pupils - Year 7	177	171
7	Pupils - Year 8	178	177
8	Pupils - Year 9	184	178
9	Pupils - Year 10	191	184
10	Pupils - Year 11	152	191
11	Pupils - School Total (11-16)	882	901
12 13	Teacher Weighting	0246 600	0250.400
14	Head and 2xDeputy at top of ISR Small School (under 700)	£346,699 £0	£350,166 £0
15	Teaching staff	£2,793,851	£2,856,138
16	Social Deprivation Factor	£4,767	£4,869
17	Teacher Funding	£3,145,317	£3,211,173
18	Associate Staff Weighting	20,140,011	20,211,170
19	Lump Sum	£129,350	£129,350
20	Per Pupil	£95,376	£97,388
21	Tasks/Workforce	£67,942	£69,424
22	Level 3 TA @ 32.5 hours p.w.	1.0	1.0
23	Leval 2 TA @ 22.5 hours p.w	3.0	3.0
24	Teaching Assistant Funding	£65,740	£65,740
25	Associate Staff Funding	£358,408	£361,902
26	Capitation Weighting		
27	Year 7 Pupils @ £104.67	£18,837	£18,365
28	Year 8 Pupils @ £104.67	£18,942	£18,837
29	Year 9 Pupils @ £104.67	£19,725	£18,942
30	Year 10 Pupils @ £131.21	£25,256	£24,728
31 32	Year 11 Pupils @ £337.26	£51,848	£64,611
33	Welsh Capitation Enhancement Capitation Funding	£0 £134,608	£0 £145,483
34	Premises Weighting	2134,000	£145,465
35	Pupils/Places	900.8	919.8
36	Pupil/Place Area	5,855.2	5,978.7
37	Building Area (pro rata)	10,111.4	10,111.4
38	Reckonable Area	7,983.3	8,045.1
39	Split Site Allowance	£0	£0
40	Lump Sum	£10,000.00	£10,000.00
41	Premises Funding	£293,579	£295,772
42	Teaching Element		£3,183,733
43	Associate Staff Element		£360,446
44	Capitation Element		£140,952
45	Premises Element		£294,858
46	Total Formula Funding		£3,979,989
47	Swimming Pools		£0
48	Kitchen Fuel		£28,583
49	Long-Term Sickness		£41,927
50 51	STF Staff Sickness SLAs (less Post 16 funding)		£741 £337,425
52	Post 16 Funding		£337,425 £0
53	SEN Budget		£424,422
54	Falling Roll Protection		£424,422 £0
55	Salary Protection/Safeguarding		£0
56	Total Additions		£833,098
57	Budget Share		£4,813,087
58	Rates		£114,116
59	Budget Share Including Rates		£114,116 £4,927,203
60	PDG		£0
61	EIG		£0
62	EOTAS		

Swansea Council - Budget Share FY2021-2022 Penyrheol Comprehensive Final

		Finai							
BASIC Fur	nding for		TO	OTAL Funding	for Designa	ted PLACES	for Dyslex	ia	
Mainstrear	m Pupils	Tota	als	Band	i E	Band	d F	Band	I G
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
·		12	12	12	12	•		·	•
175	168	2	3	2	3				
176	175	2	2	2	2				
181	176	3	2	3	2				
190	181	1	3	1	3				
149	190	3	1	3	ĭ				
871	890	11	11	11	11	0	0	0	0
1.00	1.00	· · · · ·		9.00	9.00	7.00	7.00	5.00	5.00
£346,699	£350,166			3.00	3.00	7.00	7.00	3.00	0.00
£0	£0								
£2,736,619	£2,796,316	£57,232	£59,822	£57,232	£59,822	£0	£0	£0	£0
£4,767	£4,869	201,202	239,022	201,202	200,022	20	20	2.0	2.0
£3,088,085	£3,151,351	CE7 222	£59,822	£57,232	£59,822	£0	£0	£0	£0
1.00	1.00	£57,232	139,022	9.00	9.00	7.00	7.00	3.00	3.00
£129,350	£129,350			9.00	9.00	7.00	7.00	3.00	3.00
		02.400	02.400	00.400	00.400	£0	£0		00
£92,216	£94,228	£3,160	£3,160	£3,160	£3,160	£U	£U	£0	£0
£67,942	£69,424	1 40	4.0	4.0	4.0	0.0	0.0	0.0	0.0
		1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0
		3.0	3.0	3.0	3.0	0.0	0.0	0.0	0.0
		£65,740	£65,740	£65,740	£65,740	£0	£0	£0	£0
£289,508	£293,002	£68,900	£68,900	£68,900	£68,900	£0	£0	£0	£0
1.00	1.00			2.49	2.49	2.84	2.84	3.97	3.97
£18,316	£17,584	£521	£781	£521	£781	£0	£0	£0	£0
£18,421	£18,316	£521	£521	£521	£521	£0	£0	£0	£0
£18,944	£18,421	£781	£521	£781	£521	£0	£0	£0	£0
£24,930	£23,749	£326	£979	£326	£979	£0	£0	£0	£0
£50,251	£64,079	£1,597	£532	£1,597	£532	£0	£0	£0	£0
£0	£0								
£130,862	£142,149	£3,746	£3,334	£3,746	£3,334	£0	£0	£0	£0
0.00	0.00			2.49	2.49	2.84	2.84	3.97	3.97
871.0	890.0	29.8	29.8	29.8	29.8	0.0	0.0	0.0	0.0
5,661.5	5,785.0	193.7	193.7	193.7	193.7	0.0	0.0	0.0	0.0
9,776.9	9,783.8	334.5	327.6	334.5	327.6	0.0	0.0	0.0	0.0
7,719.2	7,784.4	264.1	260.7	264.1	260.7	0.0	0.0	0.0	0.0
£9,669.18	£9,676.02	£330.82	£323.98	£330.82	£323.98	£0.00	£0.00	£0.00	£0.00
£283,867	£286,190	£9,712	£9,583	£9,712	£9,583	£0	£0	£0	£0
	£3,124,990		£58,743		£58,743		£0		£0
	£291,546		£68,900		£68,900		£0		£0
	£137,446		£3,506		£3,506		£0		£0
	£285,222		£9,637		£9,637		£0		£0
	£3,839,204		£140,786		£140,786		£0		£0
Additional Fund	, ,								
	-	Number of STF	Classes:	1	1				

Funding Points: Head 34

Deputy 1

28

Deputy 2 Funded ISR = 28 - 34

27

Service Level Agreements

Cleaning	(Resources)	ı				
Maintenance	Payroll	HR	Music	ICT	ELRS	Finance
£1,748	£8,443	£3,890	£27,550	£30,618	£3,040	£3,448

		Ground	Kitchen		Service	Technical		Joint	Post 16
Legal	Data	Maintenance	Maintenance	Catering	Contracts	Advice	SIMS	Leisure	Adjustment
£4,004	£1,188	£1,888	£7,940	£67,851	£25,109	£2,934	£5,379	£142,394	£0

	26/03/2021	All S	chool
Line	Description	April	Sept
1	Area of Buildings (sq.m.)	6,784	6,784
2	Split Site factor	0.0	0.0
3	Free School Meal % (11-16)	16.25	16.25
4	Welsh Medium	0	0
5	Designated Places	10	10
6	Pupils - Year 7	172	159
7	Pupils - Year 8	196	172
8	Pupils - Year 9	166	196
9	Pupils - Year 10	146	166
10	Pupils - Year 11	169	146
11	Pupils - School Total (11-16)	849	839
13	Teacher Weighting	0220 240	0244 702
14	Head and 2xDeputy at top of ISR Small School (under 700)	£338,319 £0	£341,703 £0
15	Teaching staff	£2,767,787	£2,737,590
16	Social Deprivation Factor	£3,408	£3,368
17	Teacher Funding	£3,109,514	£3,082,660
18	Associate Staff Weighting	20,100,014	20,002,000
19	Lump Sum	£129,350	£129,350
20	Per Pupil	£93,352	£92,293
21	Tasks/Workforce	£65,680	£64,900
22	Level 3 TA @ 32.5 hours p.w.	3.3	3.3
23	Leval 2 TA @ 22.5 hours p.w	0.0	0.0
24	Teaching Assistant Funding	£74,103	£74,103
25	Associate Staff Funding	£362,485	£360,646
26	Capitation Weighting		
27	Year 7 Pupils @ £104.67	£18,936	£16,953
28	Year 8 Pupils @ £104.67	£21,137	£18,936
29	Year 9 Pupils @ £104.67	£17,686	£21,137
30	Year 10 Pupils @ £131.21	£19,157	£22,171
31	Year 11 Pupils @ £337.26	£57,386	£49,239
32	Welsh Capitation Enhancement	£0	£0
33	Capitation Funding	£134,302	£128,436
35	Premises Weighting Pupils/Places	881.7	871.7
36	Pupil/Place Area	5,731.1	5,666.1
37	Building Area (pro rata)	6,783.8	6,783.8
38	Reckonable Area	6,257.5	6,225.0
39	Split Site Allowance	£0	£0
40	Lump Sum	£10,000.00	£10,000.00
41	Premises Funding	£232,274	£231,120
42	Teaching Element		£3,093,850
43	Associate Staff Element		£361,412
44	Capitation Element		£130,880
45	Premises Element		£231,601
46	Total Formula Funding		£3,817,743
47	Swimming Pools		£0
48	Kitchen Fuel		£25,874
49	Long-Term Sickness		£40,653
50 51	STF Staff Sickness SLAs (less Post 16 funding)		£1,778 £167,275
52	Post 16 Funding		£107,275 £0
53	SEN Budget		£335,849
54	Falling Roll Protection		£333,649 £0
55	Salary Protection/Safeguarding		£0
56	Total Additions		£571,429
57	Budget Share		£4,389,172
58	Rates		£79,715
59	Budget Share Including Rates		£4,468,887
60	PDG		£0
61	EIG		£0
62	EOTAS		

Swansea Council - Budget Share FY2021-2022 Pontarddulais Comprehensive Final

-			Finai							
	BASIC Fu	nding for			TOTAL F	unding for	Designated	PLACES		
	Mainstrea	m Pupils	Tota	als	Band	I E	Ban	id F	Band	d G
	April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
┪	•	•	10	10			•		10	10
┪	169	158	3	1					3	1
	194	169	2	3					2	3
	165	194	$\frac{1}{1}$	2					1	2
	146	165	Ö	1					0	2
	168	146	l ĭ	Ö					1	0
	842	832	7	7	0	0	0	0	7	7
\dashv	1.00	1.00	-		9.00	9.00	7.00	7.00	5.00	5.00
۱	£338,319	£341,703		1	9.00	9.00	7.00	7.00	3.00	3.00
7	£0	£0								
1	£2.645.503	£2.614.084	£122.284	£123,506	£0	£0	£0	£0	£122,284	£123,506
3	£2,043,303 £3,408	£3,368	122,204	£123,300	£U	£U	1 20	LU	1122,204	£123,300
	£2,987,230	£2,959,154	C422 204	£123,506	£0	£0	£0	£0	£122,284	£123,506
4	1.00	1.00	£122,284	£123,506	9.00	9.00	7.00	7.00	3.00	3.00
	£129,350	£129,350		-	9.00	9.00	7.00	7.00	3.00	3.00
		£129,330 £88.087	04 000	64.006	£0	£0		£0	04.000	04.000
	£89,146		£4,206	£4,206	£U	£U	£0	£U	£4,206	£4,206
	£65,680	£64,900			0.0	0.0		0.0	0.0	0.0
			3.3	3.3	0.0	0.0	0.0	0.0	3.3	3.3
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			£74,103	£74,103	£0	£0	£0	£0	£74,103	£74,103
4	£284,176	£282,337	£78,309	£78,309	£0	£0	£0	£0	£78,309	£78,309
	1.00	1.00	04.040	0440	2.49	2.49	2.84	2.84	3.97	3.97
	£17,688	£16,537	£1,248	£416	£0	£0	£0	£0	£1,248	£416
	£20,305	£17,688	£832	£1,248	£0	£0	£0	£0	£832	£1,248
	£17,270	£20,305	£416	£832	£0	£0	£0	£0	£416	£832
	£19,157	£21,650	£0	£521	£0	£0	£0	£0	£0	£521
	£56,659	£49,239	£727	£0	£0	£0	£0	£0	£727	£0
	£0	£0								
╛	£131,079	£125,419	£3,223	£3,017	£0	£0	£0	£0	£3,223	£3,017
	0.00	0.00			2.49	2.49	2.84	2.84	3.97	3.97
	842.0	832.0	39.7	39.7	0.0	0.0	0.0	0.0	39.7	39.7
	5,473.0	5,408.0	258.1	258.1	0.0	0.0	0.0	0.0	258.1	258.1
	6,478.3	6,474.8	305.5	309.0	0.0	0.0	0.0	0.0	305.5	309.0
	5,975.7	5,941.4	281.8	283.6	0.0	0.0	0.0	0.0	281.8	283.6
)										
	£9,549.65	£9,544.48	£450.35	£455.52	£0.00	£0.00	£0.00	£0.00	£450.35	£455.52
	£221,814	£220,592	£10,460	£10,528	£0	£0	£0	£0	£10,460	£10,528
7		£2,970,853		£122,997		£0		£0		£122,997
		£283,103		£78,309		£0		£0		£78,309
1		£127,777		£3,103		£0		£0		£3,103
		£221,101		£10,500		£0		£0		£10,500
		£3,602,834		£214,909		£0		£0		£214,909
7	Additional Fund	ding Per Pupil								
1			Number of STF	Classes:					2	2

Funding Points:

 Head
 Deputy 1

 33
 27

<u>Deputy 2</u> Funded ISR = 27 - 33

Service Level Agreements

Cleaning	(Resources)					
Maintenance	Payroll	HR	Music	ICT	ELRS	Finance
£1,172	£8,127	£3,890	£23,231	£30,618	£2,927	£3,448

		Ground	Kitchen		Service	Technical		Joint	Post 16
Legal	Data	Maintenance	Maintenance	Catering	Contracts	Advice	SIMS	Leisure	Adjustment
£4,004	£1,188	£1,888	£7,187	£42,868	£27,045	£4,480	£5,202	£0	£0

	26/03/2021	All S	chool
Line	Description	April	Sept
1	Area of Buildings (sq.m.)	10,316	10,316
2	Split Site factor	0.0	0.0
3	Free School Meal % (11-16)	14.36	14.36
4	Welsh Medium	1	1
5	Designated Places	12	12
6	Pupils - Year 7	166	192
7	Pupils - Year 8	166	166
8	Pupils - Year 9	154	166
9	Pupils - Year 10	136	154
10	Pupils - Year 11	137	136
11	Pupils - School Total (11-16)	759	814
12	Teacher Weighting		
13	Head and 2xDeputy at top of ISR	£346,699	£350,166
14	Small School (under 700)	£0	£0
15	Teaching staff	£2,445,350	£2,620,781
16	Social Deprivation Factor	£2,692	£2,887
17	Teacher Funding	£2,794,741	£2,973,834
18	Associate Staff Weighting		
19	Lump Sum	£111,306	£111,306
20	Per Pupil	£83,518	£89,341
21	Tasks/Workforce	£59,206	£63,496
22	Level 3 TA @ 32.5 hours p.w.	1.0	1.0
23	Leval 2 TA @ 22.5 hours p.w	3.0	3.0
24	Teaching Assistant Funding	£65,740	£65,740
25	Associate Staff Funding	£319,769	£329,882
26	Capitation Weighting		
27	Year 7 Pupils @ £104.67	£17,374	£20,096
28	Year 8 Pupils @ £104.67	£17,374	£17,374
29	Year 9 Pupils @ £104.67	£16,118	£17,374
30	Year 10 Pupils @ £131.21	£17,845	£20,207
31	Year 11 Pupils @ £337.26	£46,204	£45,867
32	Welsh Capitation Enhancement	£4,726	£5,068
33	Capitation Funding	£119,641	£125,986
34	Premises Weighting		
35	Pupils/Places	788.8	843.8
36	Pupil/Place Area	5,127.2	5,484.7
37	Building Area (pro rata)	10,315.9	10,315.9
38	Reckonable Area	7,721.6	7,900.3
39	Split Site Allowance	£0	£0
40	Lump Sum_	£10,000.00	£10,000.00
41	Premises Funding	£284,281	£290,631
42	Teaching Element		£2,899,212
43	Associate Staff Element		£325,669
44	Capitation Element		£123,342
45	Premises Element		£287,985
46	Total Formula Funding		£3,636,208
47	Swimming Pools		£0
48	Kitchen Fuel		£26,334
49	Long-Term Sickness		£37,167
50	STF Staff Sickness		£815
51	SLAs (less Post 16 funding)		£149,876
52	Post 16 Funding		£528,745
53	SEN Budget		£152,560
54	Falling Roll Protection		£0
55	Salary Protection/Safeguarding		£0
56	Total Additions		£895,497
57	Budget Share		£4,531,705
58 59	Rates Budget Share Including Rates		£31,376 £4,563,081
60	PDG		£4,563,061 £0
61	EIG		£0
101	LIU		£U
62	EOTAS		

Swansea Council - Budget Share FY2021-2022 YGG Bryn Tawe Final

		FIIIdi							
BASIC Fu	ındina for			TOTAL F	unding for D	esignated Pl	LACES		
Mainstrea		Tota	als	Band		Band		Band	l G
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
April	Зері					April	Зері	April	Зері
100	400	12	12	12	12				
166	192	0	0						
166	166	0	0						
154	166	0	0						
136	154	0	0						
137	136	0	ō						
759	814	Ŏ	ŏ	0	0	0	0	0	0
1.00	1.00		•	9.00	9.00	7.00	7.00	5.00	5.00
£346,699	£350,166		1	3.00	9.00	7.00	7.00	3.00	3.00
£0	£0	000 007	000 050	000 007	000.050	00	00	00	00
£2,384,723	£2,557,529	£60,627	£63,252	£60,627	£63,252	£0	£0	£0	£0
£2,692	£2,887								
£2,734,114	£2,910,582	£60,627	£63,252	£60,627	£63,252	£0	£0	£0	£0
1.00	1.00			9.00	9.00	7.00	7.00	3.00	3.00
£111,306	£111,306								
£80,358	£86,181	£3,160	£3,160	£3,160	£3,160	£0	£0	£0	£0
£59,206	£63,496								
	, I	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0
		3.0	3.0	3.0	3.0	0.0	0.0	0.0	0.0
		£65,740	£65,740	£65,740	£65,740	£0	0.0 03	£0	£0
£250,869	£260,982	£68,900	£68.900	£68,900	£68,900	£0	£0	£0	£0
1.00	1.00	200,900	200,900	2.49	2.49	2.84	2.84	3.97	3.97
		00							
£17,374	£20,096	£0	£0	£0	£0	£0	£0	£0	£0
£17,374	£17,374	£0	£0	£0	£0	£0	£0	£0	£0
£16,118	£17,374	£0	£0	£0	£0	£0	£0	£0	£0
£17,845	£20,207	£0	£0	£0	£0	£0	£0	£0	£0
£46,204	£45,867	£0	£0	£0	£0	£0	£0	£0	£0
£4,726	£5,068								
£119,641	£125,986	£0	£0	£0	£0	£0	£0	£0	£0
0.00	0.00			2.49	2.49	2.84	2.84	3.97	3.97
759.0	814.0	29.8	29.8	29.8	29.8	0.0	0.0	0.0	0.0
4,933.5	5,291.0	193.7	193.7	193.7	193.7	0.0	0.0	0.0	0.0
9,926.2	9,951.6	389.7	364.3	389.7	364.3	0.0	0.0	0.0	0.0
7,429.9	7,621.3	291.7	279.0	291.7	279.0	0.0	0.0	0.0	0.0
7,429.9	7,021.3	291.7	2/9.0	291.7	2/9.0	0.0	0.0	0.0	0.0
00 000 04	00 040 04	0077.70	2050 40	0077.70	0050.40	00.00	00.00	00.00	00.00
£9,622.21	£9,646.84	£377.79	£353.16	£377.79	£353.16	£0.00	£0.00	£0.00	£0.00
£273,542	£280,367	£10,739	£10,264	£10,739	£10,264	£0	£0	£0	£0
	£2,837,054		£62,158		£62,158		£0		£0
	£256,769		£68,900		£68,900		£0		£0
	£123,342		£0		£0		£0		£0
	£277,523		£10,462		£10,462		£0		£0
	£3,494,688		£141,520		£141,520		£0		£0
Additional Fun		L	, -						
	5 1	Number of STF	Classes:	1	1	T			
Eundina Dointo			2.00000.	•					

Funding Points:

 Head
 Deputy 1
 Deputy 2
 Funded ISR =

 34
 28
 27

Service Level Agreements

28 - 34

Cleaning	(Resources))				
Maintenance	Payroll	HR	Music	ICT	ELRS	Finance
£1,783	£8,443	£3,890	£22,725	£30,618	£3,040	£3,448

		Ground	Kitchen		Service	Technical		Joint	Post 16
Legal	Data	Maintenance	Maintenance	Catering	Contracts	Advice	SIMS	Leisure	Adjustment
£4,004	£1,188	£1,888	£7,315	£44,004	£32,122	£4,326	£5,379	£0	£24,297

	26/03/2021	All School				
Line	Description	April	Sept			
1	Area of Buildings (sq.m.)	7,720	9,353			
2	Split Site factor	0.1	0.1			
3	Free School Meal % (11-16)	8.17	8.17			
4	Welsh Medium	1	1			
5	Designated Places	10	10			
6	Pupils - Year 7	190	202			
7	Pupils - Year 8	212	190			
8	Pupils - Year 9	166	212			
9	Pupils - Year 10	191	166			
10	Pupils - Year 11	159	191			
11		918	961			
12	Pupils - School Total (11-16) Teacher Weighting	310	301			
13		C202 202	C206 24E			
14	Head and 2xDeputy at top of ISR	£382,392	£386,215			
	Small School (under 700)	£0	£0			
15	Teaching staff	£2,918,384	£3,054,079			
16	Social Deprivation Factor	£1,853	£1,939			
17	Teacher Funding	£3,302,629	£3,442,234			
18	Associate Staff Weighting					
19	Lump Sum	£106,972	£106,972			
20	Per Pupil	£98,978	£103,531			
21	Tasks/Workforce	£70,984	£74,338			
22	Level 3 TA @ 32.5 hours p.w.	1.0	1.0			
23	Leval 2 TA @ 22.5 hours p.w	1.0	1.0			
24	Teaching Assistant Funding	£36.734	£36.734			
25	Associate Staff Funding	£313,669	£321,576			
26	Capitation Weighting	2010,000	2021,010			
27	Year 7 Pupils @ £104.67	£20,042	£21,454			
28	Year 8 Pupils @ £104.67	£22,344	£20,042			
29			,			
30	Year 9 Pupils @ £104.67	£17,686	£22,344			
	Year 10 Pupils @ £131.21	£25,452	£22,172			
31	Year 11 Pupils @ £337.26	£54,014	£64,806			
32	Welsh Capitation Enhancement	£5,666	£5,933			
33	Capitation Funding	£145,204	£156,751			
34	Premises Weighting					
35	Pupils/Places	934.9	977.9			
36	Pupil/Place Area	6,076.9	6,356.4			
37	Building Area (pro rata)	7,720.1	9,353.0			
38	Reckonable Area	6,898.5	7,854.7			
39	Split Site Allowance	£14,330	£14,330			
40	Lump Sum	£10,000.00	£10,000.00			
41	Premises Funding	£269,375	£303,341			
42	Teaching Element	•	£3,384,065			
43	Associate Staff Element		£318,281			
44	Capitation Element		£151,940			
45	Premises Element		£289,188			
46	Total Formula Funding		£4,143,474			
47						
	Swimming Pools		£0			
48	Kitchen Fuel		£21,433			
49	Long-Term Sickness		£43,966			
50	STF Staff Sickness		£667			
51	SLAs (less Post 16 funding)		£136,322			
52	Post 16 Funding		£818,062			
53	SEN Budget		£192,527			
54	Falling Roll Protection		£0			
55	Salary Protection/Safeguarding		£0			
56	Total Additions		£1,212,977			
57	Budget Share		£5,356,451			
58	Rates		£81,053			
59	Budget Share Including Rates		£5,437,504			
	PDG		£0			
60						
60 61	EIG		£U			
	EIG EOTAS		£0			

Swansea Council - Budget Share FY2021-2022 Ysgol Gyfun Gwyr Final

		Fillal							
BASIC Fu	Inding for					signated PL	ACES		
Mainstrea	m Pupils	Tota	als	Band	Е	Band	l F	Band	G
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
' ·	'	10	10	10	10			•	•
189	200	1	2	1	2				
211	189	1	1	1	1				
164	211	2	1		1				
189	164	2	2	2	2				
157	189	2	2	2 2 2	2				
910	953	8	8	8	8	0	0	0	0
1.00	1.00	•	0	9.00	9.00	7.00	7.00	5.00	5.00
				9.00	9.00	7.00	7.00	5.00	5.00
£382,392	£386,215								
£0	£0								
£2,859,154	£2,994,257	£59,230	£59,822	£59,230	£59,822	£0	£0	£0	£0
£1,853	£1,939								
£3,243,399	£3,382,412	£59,230	£59,822	£59,230	£59,822	£0	£0	£0	£0
1.00	1.00			9.00	9.00	7.00	7.00	3.00	3.00
£106,972	£106,972								
£96,345	£100,898	£2,633	£2,633	£2,633	£2,633	£0	£0	£0	£0
£70,984	£74,338		ŕ		ŕ				
,	·	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0
		1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0
		£36,734	£36,734	£36,734	£36,734	£0	£0	£0	£0
£274,302	£282,209	£39,367	£39,367	£39,367	£39,367	£0	£0	£0	£0
1.00	1.00	200,001	200,000	2.49	2.49	2.84	2.84	3.97	3.97
£19,782	£20,933	£260	£521	£260	£521	£0	£0	£0	£0
£22,084	£19,782	£260	£260	£260	£260	£0	£0	£0	£0
£17,165	£22,084	£521	£260	£521	£260	£0	£0	£0	£0
£24.799	£21,519	£653	£653	£653	£653	£0	£0	£0	£0
£52,949	£63,741	£1,065	£1,065	£1,065	£1,065	£0	£0	£0	£0
£5,666	£5,933	21,000	21,000	21,000	21,000	20	20	20	20
£142,445	£153,992	£2,759	£2,759	£2,759	£2,759	£0	£0	£0	£0
		12,759	£2,759					3.97	
0.00	0.00	04.0	04.0	2.49	2.49	2.84	2.84		3.97
910.0	953.0	24.9	24.9	24.9	24.9	0.0	0.0	0.0	0.0
5,915.0	6,194.5	161.9	161.9	161.9	161.9	0.0	0.0	0.0	0.0
7,514.4	9,114.8	205.7	238.2	205.7	238.2	0.0	0.0	0.0	0.0
6,714.7	7,654.7	183.8	200.1	183.8	200.1	0.0	0.0	0.0	0.0
£14,330	£14,330								
£9,733.58	£9,745.30	£266.42	£254.70	£266.42	£254.70	£0.00	£0.00	£0.00	£0.00
£262,580	£295,980	£6,795	£7,361	£6,795	£7,361	£0	£0	£0	£0
	£3,324,490		£59,575		£59,575		£0		£0
	£278,914		£39,367		£39,367		£0		£0
	£149,181		£2,759		£2,759		£0		£0
	£282,063		£7,125		£7,125		£0		£0
	£4,034,648		£108,826		£108,826		£0		£0
Additional Fun			, -		, -		-		

Funding Points: Head 38

Deputy 1 32

31

Number of STF Classes:

Deputy 2 Funded ISR = 32 - 38

Service Level Agreements

Cleaning	(Resources)					
Maintenance	Payroll	HR	Music	ICT	ELRS	Finance
£1,334	£10,626	£3,890	£24,989	£30,618	£3,826	£3,448

		Ground	Kitchen		Service	Technical		Joint	Post 16
Legal	Data	Maintenance	Maintenance	Catering	Contracts	Advice	SIMS	Leisure	Adjustment
£4,004	£1,188	£1,888	£5,954	£34,635	£27,793	£4,040	£6,606	£0	£28,517