

24-Mar-17

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	140,933	140,933
2	Split Site	6.0	6.0
3	Welsh Medium	11	11
4	Free School Meals (%)	1587.67	1587.67
5	Designated Places	298	300
6	Pupils - Nursery 1 (Rising 3)	1430	620
7	Pupils - Nursery 2	2521	2380
8	Pupils - Reception	2788	2518
9	Pupils - Year 1	2795	2788
10	Pupils - Year 2	2690	2795
11	Pupils - Year 3	2670	2690
12	Pupils - Year 4	2828	2670
13	Pupils - Year 5	2675	2828
14	Pupils - Year 6	2571	2675
15	School Total (F.T.E.)	20992.5	20154.0
16	School Total (F.T.E.) January		20286.9
17	Teacher Weighting		
18	Teachers (Nurs/Rec)	140.750	114.279
19	Teachers (Y1 - Y6)	534.353	541.068
20	Supplements	58.128	59.884
21	Social Deprivation Factor	7.738	7.577
22	PPA/Workforce	40.924	39.921
23	Teacher Totals	781.893	762.728
24	School Average Salary	£4,449,192	£4,541,385
25	Teacher Funding	£43,470,761	£43,317,544
26	Associate Staff Weighting		
27	Teaching Assistant	186.810	153.673
28	TA Supplement	3.887	11.168
29	TA Workforce	69.404	67.703
30	TA Salary		
31	TA Funding	£5,887,381	£5,275,636
32	Admin. Entitlement	87.497	84.725
33	Admin. Supplement	0.440	0.514
34	Admin. Assistant Salary		
35	Admin. Funding	£1,361,535	£1,319,754
36	Split Site Funding	£125,408	£126,036
37	Associate Staff Funding	£7,374,324	£6,721,426
38	Capitation Weighting		
39	Small-School Supplement	£10,718	£11,988
40	Basic Allowance	£1,732,380	£1,632,571
41	Welsh Medium Supplement	£24,655	£23,721
42	Capitation Funding	£1,767,753	£1,668,280
43	Premises Weighting		
44	Pupils:Places	21874.4	21180.9
45	Area @ 5.0 sq.m/Pupil:Place	109372.0	105904.9
46	Building Area (pro rata)	140933.3	140933.2
47	Reckonable Area	126179.3	124250.0
48	Lump Sum	£52,999.52	£52,999.52
49	Premises Funding	£2,349,460	£2,314,347
50	Teaching Element		£43,381,390
51	Associate Staff Element		£6,993,470
52	Capitation Element		£1,709,734
53	Premises Element		£2,328,982
54	Total Formula Funding		£54,413,576
55	Swimming Pools		£10,926
56	Kitchen Fuel		£331,785
57	New School Funding		£25,956
58	STF Staff Sickness		£53,501
59	Long Term Sickness		£781,032
60	Rates		£1,117,356
61	Breakfast Club Supervision		£271,892
62	Salary Protection		£6,768
63	SEN Budget		£6,799,048
64	SLAs		£6,542,340
65	Total Additions		£15,940,604
66	Budget Share		£70,354,180
67	EIG		£0
68	PDG		£0
69			£0

City & County of Swansea - Primary Budget Share 2017/2018
Primary Summary Sheet

NB Staffing levels generated are a means of distributing funding only.
All salary figures include oncosts.

BASIC Funding for Mainstream Pupils		TOTAL Funding for Designated PLACES							
April	Sept	Totals		Band E		Band F		Band G	
		April	Sept	April	Sept	April	Sept	April	Sept
		298	300.0	224	224	52	54	22	22
		1	1	1	1	0	0	0	0
		19	18	8	15	7	2	4	1
		34	27	23	16	6	7	5	4
		36	38	27	26	8	7	1	5
		30	36	26	27	4	8	0	1
		46	32	36	28	5	4	5	0
		48	46	36	36	8	5	4	5
		44	48	34	36	8	8	2	4
		36	44	31	34	3	8	2	2
		284.0	280.0	217.5	211.0	45.5	48.0	21.0	21.5
			280.2		210.7		48.0		21.5
				8.000	8.000	7.000	7.000	5.0000	5.0000
		35.000	35.000	25.000	25.000	6.000	6.000	4.000	4.000
		1.933	1.933	1.381	1.381	0.331	0.331	0.221	0.221
		36.933	36.933	26.381	26.381	6.331	6.331	4.221	4.221
		£898,947	£917,982	£53,080	£54,162	£53,080	£54,162	£53,080	£54,162
		£1,944,385	£1,987,932	£1,400,298	£1,428,845	£319,203	£331,004	£224,884	£228,083
				8.000	8.000	7.000	7.000	3.000	3.000
		59.139	60.481	38.176	38.176	12.710	14.052	8.253	8.253
				£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
		£1,410,755	£1,442,768	£910,689	£910,689	£303,198	£335,211	£196,868	£196,868
		4.663	4.697	3.278	3.278	0.870	0.903	0.515	0.515
				£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
		£72,205	£72,723	£50,761	£50,761	£13,468	£13,986	£7,976	£7,976
		£1,482,960	£1,515,491	£961,450	£961,450	£316,666	£349,197	£204,844	£204,844
				3.659	3.659	4.182	4.182	5.8540	5.8540
		£83,752	£82,376	£59,062	£58,112	£14,900	£14,900	£9,790	£9,364
		£0	£0	£0	£0	£0	£0	£0	£0
		£83,752	£82,376	£59,062	£58,112	£14,900	£14,900	£9,790	£9,364
				3.659	3.659	4.182	4.182	5.8540	5.8540
		1165.9	1174.2	819.6	819.6	217.5	225.8	128.8	128.8
		5829.5	5871.3	4098.2	4098.2	1087.4	1129.2	643.9	643.9
		7671.2	7972.9	5203.0	5381.2	1565.2	1665.2	903.0	926.5
		6750.4	6922.1	4650.6	4739.7	1326.3	1397.2	773.5	785.2
		£2,277.16	£2,369.66	£1,661.91	£1,725.34	£399.32	£423.75	£215.93	£220.57
		£125,133	£128,350	£86,302	£87,987	£24,538	£25,852	£14,293	£14,511
				£1,969,790	£1,416,952		£326,088		£226,750
				£1,501,936	£961,450		£335,642		£204,844
				£82,950	£58,508		£14,900		£9,542
				£127,009	£87,285		£25,304		£14,420
				£3,681,685	£2,524,195		£701,934		£455,556
					£11,269		£13,203		£20,707

Number of STF classes: 25 25 6 6 4 4

Amount included for TLRs (excluding oncosts) = £857,104

Summary of Service Level Agreements									
SIMS	Cleaning Machinery Maintenance	Employee Services - Payroll	Data	HR	PR	Swimming	Music	PSOs	Technical ICT
£201,924	£26,497	£163,469	£35,629	£142,437	£15,800	£228,949	£370,752	£212,115	£659,616
Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management	
£1,238,486	£1,945,741	£35,631	£60,277	£185,993	£417,805	£84,022	£18,802	£498,395	

24-Mar-17

City & County of Swansea - Primary Budget Share 2017/2018
Birchgrove PrimaryNB Staffing levels generated are a means of distributing funding only.
All salary figures include oncosts.

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	2,271	2,271
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	22.08	22.08
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	20	16
7	Pupils - Nursery 2	46	49
8	Pupils - Reception	60	46
9	Pupils - Year 1	52	60
10	Pupils - Year 2	54	52
11	Pupils - Year 3	63	54
12	Pupils - Year 4	60	63
13	Pupils - Year 5	57	60
14	Pupils - Year 6	48	57
15	School Total (F.T.E.)	427.0	416.5
16	School Total (F.T.E.) January		419.9
17	Teacher Weighting		
18	Teachers (Nurs/Rec)	2.791	2.213
19	Teachers (Y1 - Y6)	10.426	10.808
20	Supplements	0.333	0.350
21	Social Deprivation Factor	0.165	0.163
22	PPA/Workforce	0.757	0.748
23	Teacher Totals	14.472	14.282
24	School Average Salary		
25	Teacher Funding	£801,122	£806,987
26	Associate Staff Weighting		
27	Teaching Assistant	2.310	1.897
28	TA Supplement	0.000	0.000
29	TA Workforce	1.285	1.268
30	TA Salary		
31	TA Funding	£80,074	£70,497
32	Admin. Entitlement	1.708	1.680
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£26,445	£26,011
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£106,519	£96,508
38	Capitation Weighting		
39	Small-School Supplement	£0	£0
40	Basic Allowance	£33,447	£32,564
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£33,447	£32,564
43	Premises Weighting		
44	Pupils:Places	427.0	419.9
45	Area @ 5.0 sq.m/Pupil:Place	2135.0	2099.6
46	Building Area (pro rata)	2271.5	2271.5
47	Reckonable Area	2203.3	2185.6
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£40,770	£40,448
50	Teaching Element		
51	APT&C Element	£804,543	£100,679
52	Capitation Element	£32,932	£32,932
53	Premises Element	£40,582	£40,582
54	Total Formula Funding	£978,736	
55	Swimming Pools		£0
56	Kitchen Fuel		£4,913
57	New School Funding		£0
58	STF Staff Sickness		£0
59	Long Term Sickness		£15,326
60	Rates		£24,451
61	Breakfast Club Supervision		£4,635
62	Salary Protection		£0
63	SEN Budget		£111,879
64	SLAs		£115,684
65	Total Additions		£276,888
66	Budget Share		£1,255,624
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
20	16
46	49
60	46
52	60
54	52
63	54
60	63
57	60
48	57
427.0	416.5
419.9	
1.00	1.00
2.791	2.213
10.426	10.808
0.333	0.350
0.165	0.163
0.757	0.748
14.472	14.282
£55,355	£56,504
£801,122	£806,987
1.00	1.00
2.310	1.897
0.000	0.000
1.285	1.268
£22,276	£22,276
£80,074	£70,497
1.708	1.680
0.000	0.000
£15,483	£15,483
£26,445	£26,011
£106,519	£96,508
1.00	1.00
£0	£0
£33,447	£32,564
£0	£0
£33,447	£32,564
1.00	1.00
427.0	419.9
2135.0	2099.6
2271.5	2271.5
2203.3	2185.6
£670.88	£670.88
£40,770	£40,448
£804,543	
£100,679	
£32,932	
£40,582	
£978,736	
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		8.000	8.000	7.000	7.000	5.0000	5.0000
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	0.000	0.000	0.000	0.000
£0	£0	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
£0	£0	£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
£0	£0	£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
Additional Funding Per Place		£0		£0		£0	

Number of STF classes:

Amount included for TLRs (excluding oncosts) = £20,653

Summary of Service Level Agreements

SIMS	Cleaning Machinery Maintenance	Employee Services - Payroll	Data	HR	PR	Swimming	Music	PSOs	Technical ICT
£2,556	£427	£3,060	£451	£1,803	£200	£2,915	£7,542	£2,685	£10,305
Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management	
£28,177	£31,361	£571	£763	£3,482	£7,861	£1,279	£238	£10,008	

24-Mar-17

City & County of Swansea - Primary Budget Share 2017/2018
Bishopston PrimaryNB Staffing levels generated are a
means of distributing funding only.
All salary figures include oncosts.

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 (%)	5.32	5.32
5	Designated Places	18	18
6	Pupils - Nursery 1 (Rising 3)	0	7
7	Pupils - Nursery 2	22	17
8	Pupils - Reception	44	24
9	Pupils - Year 1	22	44
10	Pupils - Year 2	40	22
11	Pupils - Year 3	41	40
12	Pupils - Year 4	45	41
13	Pupils - Year 5	45	45
14	Pupils - Year 6	45	45
15	School Total (F.T.E.)	293.0	269.5
16	School Total (F.T.E.) January		271.0
17	Teacher Weighting		
18	Teachers (Nurs/Rec)	1.676	1.026
19	Teachers (Y1 - Y6)	8.940	8.906
20	Supplements	0.668	0.723
21	Social Deprivation Factor	0.027	0.025
22	PPA/Workforce	0.625	0.590
23	Teacher Totals	11.936	11.270
24	School Average Salary		
25	Teacher Funding	£654,941	£631,609
26	Associate Staff Weighting		
27	Teaching Assistant	4.158	3.868
28	TA Supplement	0.000	0.230
29	TA Workforce	1.059	1.000
30	TA Salary		
31	TA Funding	£121,116	£118,464
32	Admin. Entitlement	1.371	1.283
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£21,234	£19,872
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£142,350	£138,336
38	Capitation Weighting		
39	Small-School Supplement	£0	£0
40	Basic Allowance	£25,197	£23,525
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£25,197	£23,525
43	Premises Weighting		
44	Pupils:Places	342.9	320.9
45	Area @ 5.0 sq.m/Pupil:Place	1714.3	1604.3
46	Building Area (pro rata)	1900.6	1900.5
47	Reckonable Area	1807.5	1752.4
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£33,567	£32,564
50	Teaching Element		£641,331
51	APT&C Element		£140,009
52	Capitation Element		£24,222
53	Premises Element		£32,982
54	Total Formula Funding		£838,544
55	Swimming Pools		£0
56	Kitchen Fuel		£2,714
57	New School Funding		£0
58	STF Staff Sickness		£3,057
59	Long Term Sickness		£10,561
60	Rates		£15,095
61	Breakfast Club Supervision		£0
62	Salary Protection		£0
63	SEN Budget		£80,243
64	SLAs		£78,579
65	Total Additions		£190,249
66	Budget Share		£1,028,793
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
0	7
22	17
44	24
21	41
39	21
38	39
43	38
39	43
42	39
277.0	253.5
255.0	
1.00	1.00
1.676	1.026
6.940	6.906
0.668	0.723
0.027	0.025
0.514	0.479
9.825	9.160
£55,443	£56,603
£544,746	£518,478
1.00	1.00
1.060	0.770
0.000	0.230
1.059	1.000
£22,276	£22,276
£47,213	£44,561
1.108	1.020
0.000	0.000
£15,483	£15,483
£17,155	£15,793
£64,368	£60,354
1.00	1.00
£0	£0
£20,940	£19,268
£0	£0
£20,940	£19,268
1.00	1.00
277.0	255.0
1385.0	1275.0
1535.5	1510.4
1460.3	1392.7
£542.01	£533.17
£27,119	£25,880
£529,423	
£62,027	
£19,965	
£26,396	
£637,811	
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
18	18	18	18				
0	0	0	0				
0	0	0	0				
0	0	0	0				
1	3	1	3				
1	1	1	1				
3	1	3	1				
2	3	2	3				
6	2	6	2				
3	6	3	6				
16.0	16.0	16.0	16.0	0.0	0.0	0.0	0.0
16.0		16.0		0.0		0.0	
		8.000	8.000	7.000	7.000	5.0000	5.0000
2.000	2.000	2.000	2.000	0.000	0.000	0.000	0.000
0.110	0.110	0.110	0.110	0.000	0.000	0.000	0.000
2.110	2.110	2.110	2.110	0.000	0.000	0.000	0.000
		£52,214	£53,605	£52,214	£53,605	£52,214	£53,605
£110,195	£113,131	£110,195	£113,131	£0	£0	£0	£0
		8.000	8.000	7.000	7.000	3.000	3.000
3.098	3.098	3.098	3.098	0.000	0.000	0.000	0.000
£73,903	£73,903	£73,903	£73,903	£0	£0	£0	£0
0.263	0.263	0.263	0.263	0.000	0.000	0.000	0.000
		£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£4,079	£4,079	£4,079	£4,079	£0	£0	£0	£0
£77,982	£77,982	£77,982	£77,982	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£4,257	£4,257	£4,257	£4,257	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£4,257	£4,257	£4,257	£4,257	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
65.9	65.9	65.9	65.9	0.0	0.0	0.0	0.0
329.3	329.3	329.3	329.3	0.0	0.0	0.0	0.0
365.1	390.1	365.1	390.1	0.0	0.0	0.0	0.0
347.2	359.7	347.2	359.7	0.0	0.0	0.0	0.0
£128.87	£137.71	£128.87	£137.71	£0.00	£0.00	£0.00	£0.00
£6,448	£6,684	£6,448	£6,684	£0	£0	£0	£0
	£111,908		£111,908	£0	£0		£0
	£77,982		£77,982	£0	£0		£0
	£4,257		£4,257	£0	£0		£0
	£6,586		£6,586	£0	£0		£0
	£200,733		£200,733	£0	£0		£0
Additional Funding Per Place		£11,152		£0		£0	

Number of STF classes: 2 2

Amount included for TLRs (excluding oncosts) = £12,392

Summary of Service Level Agreements

SIMS	Cleaning Machinery Maintenance	Employee Services - Payroll							Technical ICT
			Data	HR	PR	Swimming	Music	PSOs	
£2,556	£357	£2,539	£451	£1,803	£200	£2,915	£5,436	£2,685	£8,734
		Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management	
Catering	Cleaning								
£4,858	£26,239	£474	£763	£2,888	£6,761	£1,282	£238	£7,400	

City & County of Swansea - Primary Budget Share 2017/2018
Blaenymaes Primary

24-Mar-17		All School	
Line	Description	April	Sept
1	Area of Buildings (sq.m.)	2,084	2,084
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	55.19	55.19
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	23	15
7	Pupils - Nursery 2	36	46
8	Pupils -Reception	36	36
9	Pupils - Year 1	45	36
10	Pupils - Year 2	25	45
11	Pupils - Year 3	28	25
12	Pupils - Year 4	33	28
13	Pupils - Year 5	28	33
14	Pupils - Year 6	17	28
15	School Total (F.T.E.)	241.5	254.0
16	School Total (F.T.E.) January		257.2
17	Teacher Weighting		
18	Teachers (Nurs/Rec)	1.947	1.855
19	Teachers (Y1 - Y6)	5.486	6.087
20	Supplements	0.796	0.757
21	Social Deprivation Factor	0.251	0.265
22	PPA/Workforce	0.468	0.495
23	Teacher Totals	8.948	9.459
24	School Average Salary		
25	Teacher Funding	£485,232	£526,737
26	Associate Staff Weighting		
27	Teaching Assistant	1.852	1.694
28	TA Supplement	0.000	0.000
29	TA Workforce	0.794	0.840
30	TA Salary		
31	TA Funding	£58,948	£56,438
32	Admin. Entitlement	0.966	1.029
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£14,957	£15,932
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£73,905	£72,370
38	Capitation Weighting		
39	Small-School Supplement	£0	£0
40	Basic Allowance	£19,704	£20,608
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£19,704	£20,608
43	Premises Weighting		
44	Pupils/Places	241.5	257.2
45	Area @ 5.0 sq.m/Pupil:Place	1207.5	1286.1
46	Building Area (pro rata)	2083.8	2083.8
47	Reckonable Area	1645.7	1685.0
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£30,622	£31,337
50	Teaching Element		£509,443
51	APT&C Element		£73,010
52	Capitation Element		£20,231
53	Premises Element		£31,039
54	Total Formula Funding		£633,723
55	Swimming Pools		£0
56	Kitchen Fuel		£3,491
57	New School Funding		£0
58	STF Staff Sickness		£0
59	Long Term Sickness		£9,326
60	Rates		£11,228
61	Breakfast Club Supervision		£3,476
62	Salary Protection		£0
63	SEN Budget		£150,769
64	SLAs		£109,901
65	Total Additions		£288,191
66	Budget Share		£921,914
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
23	15
36	46
36	36
45	36
25	45
28	25
33	28
28	33
17	28
241.5	254.0
	257.2
1.00	1.00
1.947	1.855
5.486	6.087
0.796	0.757
0.251	0.265
0.468	0.495
8.948	9.459
£54,229	£55,688
£485,232	£526,737
1.00	1.00
1.852	1.694
0.000	0.000
0.794	0.840
£22,276	£22,276
£58,948	£56,438
0.966	1.029
0.000	0.000
£15,483	£15,483
£14,957	£15,932
£73,905	£72,370
1.00	1.00
£0	£0
£19,704	£20,608
£0	£0
£19,704	£20,608
1.00	1.00
241.5	257.2
1207.5	1286.1
2083.8	2083.8
1645.7	1685.0
£670.88	£670.88
£30,622	£31,337
	£509,443
	£73,010
	£20,231
	£31,039
	£633,723
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.000	0.000	8.000	8.000	7.000	7.000	5.0000	5.0000
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	0.000	0.000	0.000	0.000
£0	£0	£0	£0	£0	£0	£0	£0
0.000	0.000	8.000	8.000	7.000	7.000	3.000	3.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
£0	£0	£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
0.000	0.000	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
£0	£0	£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
Additional Funding Per Place		£0	£0	£0	£0	£0	£0

Number of STF classes:						
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Amount included for TLRs (excluding oncosts) =	£10.327
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	Cleaning Machinery Maintenance	Employee Services Payroll	Summary of Service Level Agreements						Technical ICT
SIMS			Data	HR	PR	Swimming	Music	PSOs	
£2,556	£392	£1,862	£451	£1,803	£200	£2,915	£3,930	£2,685	£8,063
Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management	
£38,541	£28,770	£347	£763	£2,119	£7,156	£1,280	£238	£5,830	

City & County of Swansea - Primary Budget Share 2017/2018
Brynhafydd Primary

		All School	
Line	Description	April	Sept
1	Area of Buildings (sq.m.)	2,710	2,710
2	Split Site	1	1
3	Welsh Medium	0	0
4	Free School Meals (%)	23.36	23.36
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	22	17
7	Pupils - Nursery 2	61	30
8	Pupils - Reception	56	60
9	Pupils - Year 1	57	56
10	Pupils - Year 2	59	57
11	Pupils - Year 3	59	59
12	Pupils - Year 4	60	59
13	Pupils - Year 5	61	60
14	Pupils - Year 6	59	61
15	School Total (F.T.E.)	452.5	427.0
16	School Total (F.T.E.) January		430.6
17	Teacher Weighting		
18	Teachers (Nurs/Rec)	2.905	2.388
19	Teachers (Y1 - Y6)	11.090	10.999
20	Supplements	0.269	0.323
21	Social Deprivation Factor	0.184	0.177
22	PPA/Workforce	0.798	0.767
23	Teacher Totals	15.246	14.653
24	School Average Salary		
25	Teacher Funding	£831,123	£814,877
26	Associate Staff Weighting		
27	Teaching Assistant	2.670	1.621
28	TA Supplement	0.000	0.000
29	TA Workforce	1.353	1.301
30	TA Salary		
31	TA Funding	£89,622	£65,083
32	Admin. Entitlement	1.810	1.723
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£28,024	£26,677
36	Split Site Funding	£13,946	£13,946
37	Associate Staff Funding	£131,592	£105,706
38	Capitation Weighting		
39	Small-School Supplement	£0	£0
40	Basic Allowance	£35,919	£32,668
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£35,919	£32,668
43	Premises Weighting		
44	Pupils/Places	452.5	430.6
45	Area @ 5.0 sq.m/Pupil/Place	2262.5	2153.2
46	Building Area (pro rata)	2710.4	2710.4
47	Reckonable Area	2486.5	2431.8
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£45,924	£44,930
50	Teaching Element		£821,646
51	APT&C Element		£116,492
52	Capitation Element		£34,023
53	Premises Element		£45,344
54	Total Formula Funding		£1,017,505
55	Swimming Pools		£0
56	Kitchen Fuel		£5,298
57	New School Funding		£25,956
58	STF Staff Sickness		£0
59	Long Term Sickness		£16,097
60	Rates		£19,336
61	Breakfast Club Supervision		£3,090
62	Salary Protection		£6,768
63	SEN Budget		£216,064
64	SLAs		£124,573
65	Total Additions		£417,182
66	Budget Share		£1,434,687
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
22	17
61	30
56	60
57	56
59	57
59	59
60	59
61	60
59	61
452.5	427.0
	430.6
1.00	1.00
2.905	2.388
11.090	10.999
0.269	0.323
0.184	0.177
0.798	0.767
15.246	14.653
<i>£54,515</i>	<i>£55,611</i>
£831,123	£814,877
1.00	1.00
2.670	1.621
0.000	0.000
1.353	1.301
£22,276	£22,276
£89,622	£65,083
1.810	1.723
0.000	0.000
£15,483	£15,483
£28,024	£26,677
<i>£13,946</i>	<i>£13,946</i>
£131,592	£105,706
1.00	1.00
£0	£0
£35,919	£32,668
£0	£0
£35,919	£32,668
1.00	1.00
452.5	430.6
2262.5	2153.2
2710.4	2710.4
2486.5	2431.8
£670.88	£670.88
£45,924	£44,930
	£821,646
	£116,492
	£34,023
	£45,344
	£1,017,505
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0		0.0		0.0		0.0
		8.000	8.000	7.000	7.000	5.0000	5.0000
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	0.000	0.000	0.000	0.000
£0	£0	£0	£0	£0	£0	£0	£0
		8.000	8.000	7.000	7.000	3.000	3.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
£0	£0	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
Additional Funding Per Place			£0		£0		£0

Number of STF classes:						
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Amount included for TLRs (excluding oncosts) =	£22.718
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Summary of Service Level Agreements									
Cleaning Machinery Maintenance		Employee Services - Payroll	Data	HR	PR	Swimming	Music	PSOs	Technical ICT
SIMS	£10	£3,214	£451	£1,803	£200	£2,915	£8,077	£2,685	£10,576
£2,556									
Catering		Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management
£31,092	£37,420	£600	£763	£3,657	£6,200	£1,402	£238		£10,214

24-Mar-17

City & County of Swansea - Primary Budget Share 2017/2018
Brynmill PrimaryNB Staffing levels generated are a
means of distributing funding only.
All salary figures include oncosts.

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	2,189	2,189
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	8.77	8.77
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	5	0
7	Pupils - Nursery 2	33	38
8	Pupils - Reception	45	40
9	Pupils - Year 1	42	45
10	Pupils - Year 2	45	42
11	Pupils - Year 3	44	45
12	Pupils - Year 4	45	44
13	Pupils - Year 5	45	45
14	Pupils - Year 6	42	45
15	School Total (F.T.E.)	327.0	325.0
16	School Total (F.T.E.) January		325.0
17	Teacher Weighting		1.00
18	Teachers (Nurs/Rec)	1.932	1.776
19	Teachers (Y1 - Y6)	8.214	8.310
20	Supplements	0.583	0.588
21	Social Deprivation Factor	0.052	0.052
22	PPA/Workforce	0.595	0.592
23	Teacher Totals	11.376	11.319
24	School Average Salary		
25	Teacher Funding	£643,866	£647,039
26	Associate Staff Weighting		1.00
27	Teaching Assistant	1.457	1.396
28	TA Supplement	0.000	0.000
29	TA Workforce	1.010	1.005
30	TA Salary		
31	TA Funding	£54,950	£53,478
32	Admin. Entitlement	1.308	1.300
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£20,252	£20,128
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£75,202	£73,606
38	Capitation Weighting		1.00
39	Small-School Supplement	£0	£0
40	Basic Allowance	£25,158	£25,012
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£25,158	£25,012
43	Premises Weighting		1.00
44	Pupils:Places	327.0	325.0
45	Area @ 5.0 sq.m/Pupil:Place	1635.0	1625.0
46	Building Area (pro rata)	2189.3	2189.3
47	Reckonable Area	1912.2	1907.2
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£35,472	£35,381
50	Teaching Element		£645,717
51	APT&C Element		£74,271
52	Capitation Element		£25,073
53	Premises Element		£35,419
54	Total Formula Funding	£780,480	
55	Swimming Pools		£0
56	Kitchen Fuel		£6,064
57	New School Funding		£0
58	STF Staff Sickness		£0
59	Long Term Sickness		£12,190
60	Rates		£14,596
61	Breakfast Club Supervision		£3,476
62	Salary Protection		£0
63	SEN Budget		£104,560
64	SLAs		£85,259
65	Total Additions	£226,145	
66	Budget Share	£1,006,625	
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
5	0
33	38
45	40
42	45
45	42
44	45
45	44
45	45
42	45
327.0	325.0
1.00	1.00
1.932	1.776
8.214	8.310
0.583	0.588
0.052	0.052
0.595	0.592
11.376	11.319
£56,598	£57,164
£643,866	£647,039
1.00	1.00
1.457	1.396
0.000	0.000
1.010	1.005
£22,276	£22,276
£54,950	£53,478
1.308	1.300
0.000	0.000
£15,483	£15,483
£20,252	£20,128
£75,202	£73,606
1.00	1.00
£0	£0
£25,158	£25,012
£0	£0
£25,158	£25,012
1.00	1.00
327.0	325.0
1635.0	1625.0
2189.3	2189.3
1912.2	1907.2
£670.88	£670.88
£35,472	£35,381
£645,717	
£74,271	
£25,073	
£35,419	
£780,480	
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		8.000	8.000	7.000	7.000	5.0000	5.0000
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	0.000	0.000	0.000	0.000
£0	£0	£0	£0	£0	£0	£0	£0
		8.000	8.000	7.000	7.000	3.000	3.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
£0	£0	£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
0.000	0.000	£0	£0	£0	£0	£0	£0
		0.000	0.000	0.000	0.000	0.000	0.000
£0	£0	£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
Additional Funding Per Place		£0		£0		£0	

Number of STF classes:

Amount included for TLRs (excluding oncosts) = £14,457

Summary of Service Level Agreements

SIMS	Cleaning Machinery Maintenance	Employee Services - Payroll	Data	HR	PR	Swimming	Music	PSOs	Technical ICT
£2,556	£412	£2,434	£451	£1,803	£200	£2,915	£5,736	£2,685	£9,157

Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management
£9,068	£30,226	£454	£763	£2,769	£4,761	£1,182	£238	£7,449

24-Mar-17

City & County of Swansea - Primary Budget Share 2017/2018
Burlais PrimaryNB Staffing levels generated are a
means of distributing funding only.
All salary figures include oncosts.

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	3,269	3,269
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	30.91	30.91
5	Designated Places	27	27
6	Pupils - Nursery 1 (Rising 3)	26	5
7	Pupils - Nursery 2	50	78
8	Pupils - Reception	74	51
9	Pupils - Year 1	83	74
10	Pupils - Year 2	68	83
11	Pupils - Year 3	74	68
12	Pupils - Year 4	65	74
13	Pupils - Year 5	79	65
14	Pupils - Year 6	65	79
15	School Total (F.T.E.)	546.0	533.0
16	School Total (F.T.E.) January		534.1
17	Teacher Weighting		1.00
18	Teachers (Nurs/Rec)	3.290	2.566
19	Teachers (Y1 - Y6)	15.859	16.344
20	Supplements	0.035	0.065
21	Social Deprivation Factor	0.277	0.273
22	PPA/Workforce	1.075	1.063
23	Teacher Totals	20.536	20.311
24	School Average Salary		
25	Teacher Funding	£1,150,399	£1,163,032
26	Associate Staff Weighting		
27	Teaching Assistant	7.318	6.983
28	TA Supplement	0.000	0.000
29	TA Workforce	1.823	1.803
30	TA Salary		
31	TA Funding	£210,958	£203,052
32	Admin. Entitlement	2.481	2.447
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£38,416	£37,889
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£249,374	£240,941
38	Capitation Weighting		
39	Small-School Supplement	£0	£0
40	Basic Allowance	£47,296	£46,579
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£47,296	£46,579
43	Premises Weighting		
44	Pupils:Places	620.3	611.9
45	Area @ 5.0 sq.m/Pupil:Place	3101.5	3059.4
46	Building Area (pro rata)	3269.2	3269.2
47	Reckonable Area	3185.4	3164.3
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£58,645	£58,262
50	Teaching Element		£1,157,768
51	APT&C Element		£244,455
52	Capitation Element		£46,878
53	Premises Element		£58,422
54	Total Formula Funding	£1,507,523	
55	Swimming Pools		£0
56	Kitchen Fuel		£6,633
57	New School Funding		£0
58	STF Staff Sickness		£4,586
59	Long Term Sickness		£18,515
60	Rates		£71,357
61	Breakfast Club Supervision		£6,952
62	Salary Protection		£0
63	SEN Budget		£219,448
64	SLAs		£161,271
65	Total Additions		£488,762
66	Budget Share	£1,996,285	
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
26	5
49	70
72	50
80	72
66	80
72	66
61	72
76	61
57	76
521.5	512.0
1.00	1.00
3.290	2.566
12.859	13.344
0.035	0.065
0.277	0.273
0.909	0.897
17.370	17.146
£56,508	£57,690
£981,541	£989,129
1.00	1.00
2.671	2.336
0.000	0.000
1.823	1.803
£22,276	£22,276
£100,104	£92,198
2.086	2.052
0.000	0.000
£15,483	£15,483
£32,298	£31,771
£0	£0
£132,402	£123,969
1.00	1.00
£0	£0
£40,645	£39,928
£0	£0
£40,645	£39,928
1.00	1.00
521.5	513.1
2607.5	2565.4
2748.5	2741.3
2678.0	2653.4
£564.02	£562.55
£49,304	£48,854
£985,967	
£127,483	
£40,227	
£49,042	
£1,202,719	
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
27	27	27	27				
0	0	0	0				
1	8	1	8				
2	1	2	1				
3	2	3	2				
2	3	2	3				
2	2	2	2				
4	2	4	2				
3	4	3	4				
8	3	8	3				
24.5	21.0	24.5	21.0	0.0	0.0	0.0	0.0
21.0		21.0		0.0		0.0	
		8.000	8.000	7.000	7.000	5.0000	5.0000
3.000	3.000	3.000	3.000	0.000	0.000	0.000	0.000
0.166	0.166	0.166	0.166	0.000	0.000	0.000	0.000
3.166	3.166	3.166	3.166	0.000	0.000	0.000	0.000
£53,340	£54,934	£53,340	£54,934	£53,340	£54,934	£53,340	£54,934
£168,858	£173,903	£168,858	£173,903	£0	£0	£0	£0
		8.000	8.000	7.000	7.000	3.000	3.000
4.647	4.647	4.647	4.647	0.000	0.000	0.000	0.000
		£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
£110,854	£110,854	£110,854	£110,854	£0	£0	£0	£0
0.395	0.395	0.395	0.395	0.000	0.000	0.000	0.000
		£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£6,118	£6,118	£6,118	£6,118	£0	£0	£0	£0
£116,972	£116,972	£116,972	£116,972	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£6,651	£6,651	£6,651	£6,651	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£6,651	£6,651	£6,651	£6,651	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
98.8	98.8	98.8	98.8	0.0	0.0	0.0	0.0
494.0	494.0	494.0	494.0	0.0	0.0	0.0	0.0
520.7	527.9	520.7	527.9	0.0	0.0	0.0	0.0
507.4	511.0	507.4	511.0	0.0	0.0	0.0	0.0
£106.86	£108.33	£106.86	£108.33	£0.00	£0.00	£0.00	£0.00
£9,341	£9,408	£9,341	£9,408	£0	£0	£0	£0
£171,801		£171,801		£0	£0	£0	£0
£116,972		£116,972		£0	£0	£0	£0
£6,651		£6,651		£0	£0	£0	£0
£9,380		£9,380		£0	£0	£0	£0
£304,804		£304,804		£0	£0	£0	£0
Additional Funding Per Place		£11,289		£0		£0	

Number of STF classes: 3 3

Amount included for TLRs (excluding oncosts) = £26,849

Summary of Service Level Agreements

SIMS	Cleaning Machinery Maintenance	Employee Services - Payroll	Data	HR	PR	Swimming	Music	PSOs	Technical ICT
£2,556	£615	£4,342	£451	£1,803	£200	£2,915	£9,992	£2,685	£11,779

Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management
£50,200	£45,135	£810	£763	£4,940	£8,115	£1,420	£238	£12,312

24-Mar-17

City & County of Swansea - Primary Budget Share 2017/2018
Cadle PrimaryNB Staffing levels generated are a
means of distributing funding only.
All salary figures include oncosts.

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	2,628	2,628
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	32.83	32.83
5	Designated Places	9	9
6	Pupils - Nursery 1 (Rising 3)	37	4
7	Pupils - Nursery 2	34	42
8	Pupils - Reception	54	34
9	Pupils - Year 1	41	54
10	Pupils - Year 2	47	41
11	Pupils - Year 3	48	47
12	Pupils - Year 4	55	48
13	Pupils - Year 5	45	55
14	Pupils - Year 6	42	45
15	School Total (F.T.E.)	367.5	345.0
16	School Total (F.T.E.) January		345.9
17	Teacher Weighting		
18	Teachers (Nurs/Rec)	2.674	1.670
19	Teachers (Y1 - Y6)	9.400	9.771
20	Supplements	0.481	0.535
21	Social Deprivation Factor	0.210	0.199
22	PPA/Workforce	0.705	0.672
23	Teacher Totals	13.470	12.848
24	School Average Salary		
25	Teacher Funding	£727,649	£710,924
26	Associate Staff Weighting		
27	Teaching Assistant	3.906	3.010
28	TA Supplement	0.000	0.000
29	TA Workforce	1.196	1.140
30	TA Salary		
31	TA Funding	£116,090	£94,900
32	Admin. Entitlement	1.566	1.479
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£24,242	£22,895
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£140,332	£117,795
38	Capitation Weighting		
39	Small-School Supplement	£0	£0
40	Basic Allowance	£31,042	£28,476
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£31,042	£28,476
43	Premises Weighting		
44	Pupils:Places	391.4	369.8
45	Area @ 5.0 sq.m/Pupil:Place	1957.2	1849.0
46	Building Area (pro rata)	2627.8	2627.9
47	Reckonable Area	2292.5	2238.5
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£42,394	£41,411
50	Teaching Element		
51	APT&C Element	£717,893	£88,195
52	Capitation Element	£29,545	£27,151
53	Premises Element	£41,821	£38,182
54	Total Formula Funding	£916,444	
55	Swimming Pools		£0
56	Kitchen Fuel		£4,320
57	New School Funding		£0
58	STF Staff Sickness		£1,529
59	Long Term Sickness		£12,895
60	Rates		£19,960
61	Breakfast Club Supervision		£3,476
62	Salary Protection		£0
63	SEN Budget		£148,727
64	SLAs		£121,945
65	Total Additions		£312,852
66	Budget Share		£1,229,296
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
37	4
34	42
54	34
41	54
47	41
47	46
53	47
40	53
41	40
358.5	336.0
1.00	1.00
2.674	1.670
8.400	8.771
0.481	0.535
0.210	0.199
0.650	0.617
12.415	11.793
£53,844	£55,216
£668,461	£651,142
1.00	1.00
2.357	1.461
0.000	0.000
1.196	1.140
£22,276	£22,276
£79,139	£57,949
1.434	1.347
0.000	0.000
£15,483	£15,483
£22,203	£20,856
£101,342	£78,805
1.00	1.00
£0	£0
£28,648	£26,082
£0	£0
£28,648	£26,082
1.00	1.00
358.5	336.9
1792.5	1684.3
2406.7	2393.8
2099.6	2039.1
£614.42	£611.12
£38,827	£37,722
£658,358	£59,535
£88,195	£38,990
£27,151	£2,394
£38,182	£3,638
£811,886	£104,557
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
9	9	9	9	0	0		
0	0						
0	0						
0	0						
0	0						
1	1	1	1				
2	1	2	1				
5	2	5	2				
1	5	1	5				
9.0	9.0	9.0	9.0	0.0	0.0	0.0	0.0
9.0	9.0	9.0	9.0	0.0	0.0	0.0	0.0
		8.000	8.000	7.000	7.000	5.0000	5.0000
1.000	1.000	1.000	1.000	0.000	0.000	0.000	0.000
0.055	0.055	0.055	0.055	0.000	0.000	0.000	0.000
1.055	1.055	1.055	1.055	0.000	0.000	0.000	0.000
£56,090	£56,653	£56,090	£56,653	£56,090	£56,653	£56,090	£56,653
£59,188	£59,782	£59,188	£59,782	£0	£0	£0	£0
1.00	1.00	8.000	8.000	7.000	7.000	3.000	3.000
1.549	1.549	1.549	1.549	0.000	0.000	0.000	0.000
		£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
£36,951	£36,951	£36,951	£36,951	£0	£0	£0	£0
0.132	0.132	0.132	0.132	0.000	0.000	0.000	0.000
		£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£2,039	£2,039	£2,039	£2,039	£0	£0	£0	£0
£38,990	£38,990	£38,990	£38,990	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£2,394	£2,394	£2,394	£2,394	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£2,394	£2,394	£2,394	£2,394	£0	£0	£0	£0
		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
221.1	234.1	221.1	234.1	0.0	0.0	0.0	0.0
192.9	199.4	192.9	199.4	0.0	0.0	0.0	0.0
£56.46	£59.76	£56.46	£59.76	£0.00	£0.00	£0.00	£0.00
£3,567	£3,689	£3,567	£3,689	£0	£0	£0	£0
£59,535	£59,535	£59,535	£59,535	£0	£0	£0	£0
£38,990	£38,990	£38,990	£38,990	£0	£0	£0	£0
£2,394	£2,394	£2,394	£2,394	£0	£0	£0	£0
£3,638	£3,638	£3,638	£3,638	£0	£0	£0	£0
£104,557	£104,557	£104,557	£104,557	£0	£0	£0	£0
Additional Funding Per Place		£11,617		£0		£0	

Number of STF classes: 1 1

Amount included for TLRs (excluding oncosts) = £16,522

Summary of Service Level Agreements

SIMS	Cleaning Machinery Maintenance	Employee Services - Payroll	Data	HR	PR	Swimming	Music	PSOs	Technical ICT
£2,556	£494	£2,790	£451	£1,803	£200	£2,915	£6,380	£2,685	£9,519

Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management
£35,302	£36,280	£521	£763	£3,174	£6,231	£1,311	£238	£8,332

24-Mar-17

City & County of Swansea - Primary Budget Share 2017/2018
Casllwchr PrimaryNB Staffing levels generated are a
means of distributing funding only.
All salary figures include oncosts.

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	1,307	1,307
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	12.82	12.82
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	20	6
7	Pupils - Nursery 2	23	36
8	Pupils - Reception	32	23
9	Pupils - Year 1	25	32
10	Pupils - Year 2	26	25
11	Pupils - Year 3	28	26
12	Pupils - Year 4	26	28
13	Pupils - Year 5	32	26
14	Pupils - Year 6	26	32
15	School Total (F.T.E.)	216.5	210.0
16	School Total (F.T.E.) January		211.3
17	Teacher Weighting		1.00
18	Teachers (Nurs/Rec)	1.598	1.256
19	Teachers (Y1 - Y6)	5.091	5.283
20	Supplements	0.859	0.872
21	Social Deprivation Factor	0.054	0.053
22	PPA/Workforce	0.420	0.412
23	Teacher Totals	8.022	7.877
24	School Average Salary		
25	Teacher Funding	£456,177	£454,266
26	Associate Staff Weighting		1.00
27	Teaching Assistant	1.419	1.204
28	TA Supplement	0.000	0.000
29	TA Workforce	0.712	0.699
30	TA Salary		
31	TA Funding	£47,471	£42,395
32	Admin. Entitlement	0.866	0.845
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£13,408	£13,083
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£60,879	£55,478
38	Capitation Weighting		1.00
39	Small-School Supplement	£0	£0
40	Basic Allowance	£17,305	£16,765
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£17,305	£16,765
43	Premises Weighting		1.00
44	Pupils:Places	216.5	211.3
45	Area @ 5.0 sq.m/Pupil:Place	1082.5	1056.4
46	Building Area (pro rata)	1307.5	1307.5
47	Reckonable Area	1195.0	1182.0
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£22,420	£22,182
50	Teaching Element		£455,062
51	APT&C Element		£57,728
52	Capitation Element		£16,990
53	Premises Element		£22,281
54	Total Formula Funding		£552,061
55	Swimming Pools		£0
56	Kitchen Fuel		£2,377
57	New School Funding		£0
58	STF Staff Sickness		£0
59	Long Term Sickness		£8,328
60	Rates		£12,600
61	Breakfast Club Supervision		£3,476
62	Salary Protection		£0
63	SEN Budget		£40,075
64	SLAs		£63,136
65	Total Additions		£129,992
66	Budget Share		£682,053
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
20	6
23	36
32	23
25	32
26	25
28	26
26	28
32	26
26	32
216.5	210.0
	211.3
1.00	1.00
1.598	1.256
5.091	5.283
0.859	0.872
0.054	0.053
0.420	0.412
8.022	7.877
£56,869	£57,673
£456,177	£454,266
1.00	1.00
1.419	1.204
0.000	0.000
0.712	0.699
£22,276	£22,276
£47,471	£42,395
0.866	0.845
0.000	0.000
£15,483	£15,483
£13,408	£13,083
£60,879	£55,478
1.00	1.00
£0	£0
£17,305	£16,765
£0	£0
£17,305	£16,765
1.00	1.00
216.5	211.3
1082.5	1056.4
1307.5	1307.5
1195.0	1182.0
£670.88	£670.88
£22,420	£22,182
	£455,062
	£57,728
	£16,990
	£22,281
	£552,061
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		8.000	8.000	7.000	7.000	5.0000	5.0000
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	0.000	0.000	0.000	0.000
		£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		8.000	8.000	7.000	7.000	3.000	3.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
£0	£0	£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
		£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
£0	£0	£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
		£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
Additional Funding Per Place		£0		£0		£0	

Number of STF classes:

Amount included for TLRs (excluding oncosts) = £8,261

Summary of Service Level Agreements									
SIMS	Cleaning Machinery Maintenance	Employee Services - Payroll	Data	HR	PR	Swimming	Music	PSOs	Technical ICT
£2,556	£246	£1,663	£451	£1,803	£200	£2,915	£3,766	£2,685	£7,743
Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management	
£7,449	£18,051	£310	£763	£1,892	£4,330	£877	£238	£5,198	

City & County of Swansea - Primary Budget Share 2017/2018
Christchurch Primary

24-Mar-17		All School	
Line	Description	April	Sept
1	Area of Buildings (sq.m.)	583	583
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	19.38	19.38
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	8	6
7	Pupils - Nursery 2	17	15
8	Pupils -Reception	17	17
9	Pupils - Year 1	19	17
10	Pupils - Year 2	23	19
11	Pupils - Year 3	20	23
12	Pupils - Year 4	20	20
13	Pupils - Year 5	16	20
14	Pupils - Year 6	14	16
15	School Total (F.T.E.)	141.5	139.5
16	School Total (F.T.E.) January		140.8
17	Teacher Weighting		
18	Teachers (Nurs/Rec)	0.879	0.775
19	Teachers (Y1 - Y6)	3.494	3.589
20	Supplements	1.046	1.048
21	Social Deprivation Factor	0.058	0.058
22	PPA/Workforce	0.303	0.302
23	Teacher Totals	5.780	5.772
24	School Average Salary		
25	Teacher Funding	£341,896	£344,873
26	Associate Staff Weighting		
27	Teaching Assistant	0.806	0.627
28	TA Supplement	0.194	0.373
29	TA Workforce	0.513	0.512
30	TA Salary		
31	TA Funding	£33,704	£33,690
32	Admin. Entitlement	0.566	0.563
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£8,763	£8,717
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£42,467	£42,407
38	Capitation Weighting		
39	Small-School Supplement	£500	£506
40	Basic Allowance	£11,197	£10,875
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£11,697	£11,381
43	Premises Weighting		
44	Pupils/Places	141.5	140.8
45	Area @ 5.0 sq.m/Pupil/Place	707.5	703.9
46	Building Area (pro rata)	583.5	583.5
47	Reckonable Area	707.5	703.9
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£13,547	£13,482
50	Teaching Element		£343,633
51	APT&C Element		£42,432
52	Capitation Element		£11,513
53	Premises Element		£13,509
54	Total Formula Funding		£411,087
55	Swimming Pools		£0
56	Kitchen Fuel		£3,310
57	New School Funding		£0
58	STF Staff Sickness		£0
59	Long Term Sickness		£6,050
60	Rates		£1,048
61	Breakfast Club Supervision		£2,317
62	Salary Protection		£0
63	SEN Budget		£26,133
64	SLAs		£46,881
65	Total Additions		£85,739
66	Budget Share		£496,826
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils		
April	Sept	
8	6	
17	15	
17	17	
19	17	
23	19	
20	23	
20	20	
16	20	
14	16	
141.5	139.5	
	140.8	
1.00	1.00	
0.879	0.775	
3.494	3.589	
1.046	1.048	
0.058	0.058	
0.303	0.302	
5.780	5.772	
£59,154	£59,746	
£341,896	£344,873	
1.00	1.00	
0.806	0.627	
0.194	0.373	
0.513	0.512	
£22,276	£22,276	
£33,704	£33,690	
0.566	0.563	
0.000	0.000	
£15,483	£15,483	
£8,763	£8,717	
£42,467	£42,407	
1.00	1.00	
£500	£506	
£11,197	£10,875	
£0	£0	
£11,697	£11,381	
1.00	1.00	
141.5	140.8	
707.5	703.9	
583.5	583.5	
707.5	703.9	
£670.88	£670.88	
£13,547	£13,482	
	£343,633	
	£42,432	
	£11,513	
	£13,509	
	£411,087	
Additional Funding Per Pupil		

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0		0.0		0.0		0.0
		8.000	8.000	7.000	7.000	5.0000	5.0000
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	0.000	0.000	0.000	0.000
£0	£0	£0	£0	£0	£0	£0	£0
		8.000	8.000	7.000	7.000	3.000	3.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
£0	£0	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
Additional Funding Per Place			£0		£0		£0

Number of STF classes:						
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Amount included for TLRs (excluding oncosts) =	£4.131
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	Cleaning Machinery Maintenance	Employee Services Payroll	Summary of Service Level Agreements						Technical ICT
SIMS			Data	HR	PR	Swimming	Music	PSOs	
£2,556	£110	£1,208	£451	£1,803	£200	£2,915	£2,487	£2,685	£6,879
Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management	
£8,097	£8,055	£225	£763	£1,374	£2,758	£646	£238	£3,431	

24-Mar-17

City & County of Swansea - Primary Budget Share 2017/2018
Cila PrimaryNB Staffing levels generated are a means of distributing funding only.
All salary figures include oncosts.

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	909	909
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	12.59	12.59
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	10	3
7	Pupils - Nursery 2	12	12
8	Pupils - Reception	22	12
9	Pupils - Year 1	25	22
10	Pupils - Year 2	16	25
11	Pupils - Year 3	18	16
12	Pupils - Year 4	20	18
13	Pupils - Year 5	15	20
14	Pupils - Year 6	19	15
15	School Total (F.T.E.)	146.0	134.0
16	School Total (F.T.E.) January		134.6
17	Teacher Weighting		
18	Teachers (Nurs/Rec)	0.992	0.559
19	Teachers (Y1 - Y6)	3.530	3.619
20	Supplements	1.035	1.063
21	Social Deprivation Factor	0.039	0.036
22	PPA/Workforce	0.309	0.291
23	Teacher Totals	5.906	5.569
24	School Average Salary		
25	Teacher Funding	£371,225	£355,006
26	Associate Staff Weighting		
27	Teaching Assistant	0.794	0.464
28	TA Supplement	0.206	0.536
29	TA Workforce	0.524	0.494
30	TA Salary		
31	TA Funding	£33,953	£33,288
32	Admin. Entitlement	0.584	0.539
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£9,042	£8,345
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£42,995	£41,633
38	Capitation Weighting		
39	Small-School Supplement	£461	£559
40	Basic Allowance	£11,415	£10,273
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£11,876	£10,832
43	Premises Weighting		
44	Pupils:Places	146.0	134.6
45	Area @ 5.0 sq.m/Pupil:Place	730.0	673.2
46	Building Area (pro rata)	908.6	908.6
47	Reckonable Area	819.3	790.9
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£15,582	£15,065
50	Teaching Element		£361,764
51	APT&C Element		£42,201
52	Capitation Element		£11,267
53	Premises Element		£15,280
54	Total Formula Funding		£430,512
55	Swimming Pools		£0
56	Kitchen Fuel		£2,682
57	New School Funding		£0
58	STF Staff Sickness		£0
59	Long Term Sickness		£6,178
60	Rates		£5,489
61	Breakfast Club Supervision		£2,317
62	Salary Protection		£0
63	SEN Budget		£55,226
64	SLAs		£51,427
65	Total Additions		£123,319
66	Budget Share		£553,831
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
10	3
12	12
22	12
25	22
16	25
18	16
20	18
15	20
19	15
146.0	134.0
	134.6
1.00	1.00
0.992	0.559
3.530	3.619
1.035	1.063
0.039	0.036
0.309	0.291
5.906	5.569
£62,859	£63,744
£371,225	£355,006
1.00	1.00
0.794	0.464
0.206	0.536
0.524	0.494
£22,276	£22,276
£33,953	£33,288
0.584	0.539
0.000	0.000
£15,483	£15,483
£9,042	£8,345
£42,995	£41,633
1.00	1.00
£461	£559
£11,415	£10,273
£0	£0
£11,876	£10,832
1.00	1.00
146.0	134.6
730.0	673.2
908.6	908.6
819.3	790.9
£670.88	£670.88
£15,582	£15,065
	£361,764
	£42,201
	£11,267
	£15,280
	£430,512
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		8.000	8.000	7.000	7.000	5.0000	5.0000
0.000	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	0.000	0.000	0.000	0.000
		£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		8.000	8.000	7.000	7.000	3.000	3.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
£0	£0	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
Additional Funding Per Place		£0		£0		£0	

Number of STF classes:

Amount included for TLRs (excluding oncosts) = £4,131

Summary of Service Level Agreements									
SIMS	Cleaning Machinery Maintenance	Employee Services - Payroll	Data	HR	PR	Swimming	Music	PSOs	Technical ICT
£2,556	£171	£1,233	£451	£1,803	£200	£2,915	£2,532	£2,685	£6,934
Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management	
£5,506	£12,544	£230	£763	£1,403	£5,006	£727	£238	£3,530	

24-Mar-17

City & County of Swansea - Primary Budget Share 2017/2018
Class PrimaryNB Staffing levels generated are a
means of distributing funding only.
All salary figures include oncosts.

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	3,328	3,328
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	53.91	53.91
5	Designated Places	30	30
6	Pupils - Nursery 1 (Rising 3)	35	8
7	Pupils - Nursery 2	32	45
8	Pupils - Reception	44	32
9	Pupils - Year 1	39	44
10	Pupils - Year 2	32	39
11	Pupils - Year 3	30	32
12	Pupils - Year 4	37	30
13	Pupils - Year 5	37	37
14	Pupils - Year 6	37	37
15	School Total (F.T.E.)	289.5	273.5
16	School Total (F.T.E.) January		275.2
17	Teacher Weighting		
18	Teachers (Nurs/Rec)	2.144	1.491
19	Teachers (Y1 - Y6)	9.939	10.121
20	Supplements	0.676	0.712
21	Social Deprivation Factor	0.261	0.248
22	PPA/Workforce	0.719	0.694
23	Teacher Totals	13.739	13.266
24	School Average Salary		
25	Teacher Funding	£725,871	£718,193
26	Associate Staff Weighting		
27	Teaching Assistant	10.001	9.458
28	TA Supplement	0.000	0.000
29	TA Workforce	1.220	1.178
30	TA Salary		
31	TA Funding	£262,616	£249,585
32	Admin. Entitlement	1.592	1.529
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£24,656	£23,681
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£287,272	£273,266
38	Capitation Weighting		
39	Small-School Supplement	£0	£0
40	Basic Allowance	£31,201	£29,487
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£31,201	£29,487
43	Premises Weighting		
44	Pupils:Places	398.1	382.3
45	Area @ 5.0 sq.m/Pupil:Place	1990.5	1911.6
46	Building Area (pro rata)	3328.3	3328.4
47	Reckonable Area	2659.4	2620.0
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£49,072	£48,355
50	Teaching Element		£721,392
51	APT&C Element		£279,102
52	Capitation Element		£30,201
53	Premises Element		£48,654
54	Total Formula Funding	£1,079,349	
55	Swimming Pools		£0
56	Kitchen Fuel		£3,715
57	New School Funding		£0
58	STF Staff Sickness		£6,114
59	Long Term Sickness		£9,763
60	Rates		£11,477
61	Breakfast Club Supervision		£2,317
62	Salary Protection		£0
63	SEN Budget		£171,901
64	SLAs		£138,805
65	Total Additions		£344,092
66	Budget Share	£1,423,441	
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
35	8
27	43
41	27
36	41
31	36
26	31
31	26
31	31
35	31
262.0	244.5
1.00	1.00
2.144	1.491
5.939	6.121
0.676	0.712
0.261	0.248
0.498	0.473
9.518	9.045
£53,116	£54,591
£505,567	£493,791
1.00	1.00
1.984	1.441
0.000	0.000
1.220	1.178
£22,276	£22,276
£71,362	£58,331
1.048	0.985
0.000	0.000
£15,483	£15,483
£16,226	£15,251
£87,588	£73,582
1.00	1.00
£0	£0
£21,304	£19,590
£0	£0
£21,304	£19,590
1.00	1.00
262.0	246.2
1310.0	1231.1
2190.5	2143.5
1750.3	1687.3
£441.52	£432.06
£32,296	£31,141
£498,698	£721,392
£279,102	£279,102
£20,304	£20,304
£31,622	£31,622
£630,042	
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
30	30	18	18			12	12
0	0	0	0			0	0
5	2	3	1			2	1
3	5	1	3			2	2
3	3	3	1			0	2
1	3	1	3			0	0
4	1	2	1			2	0
6	4	3	2			3	2
6	6	4	3			2	3
2	6	1	4			1	2
27.5	29.0	16.5	17.5	0.0	0.0	11.0	11.5
29.0		17.5		0.0		11.5	
		8.000	8.000	7.000	7.000	5.0000	5.0000
4.000	4.000	2.000	2.000	0.000	0.000	2.000	2.000
0.221	0.221	0.110	0.110	0.000	0.000	0.110	0.110
4.221	4.221	2.110	2.110	0.000	0.000	2.110	2.110
		£52,193	£53,164	£52,193	£53,164	£52,193	£53,164
£220,304	£224,402	£110,152	£112,201	£0	£0	£110,152	£112,201
		8.000	8.000	7.000	7.000	3.000	3.000
8.017	8.017	3.098	3.098	0.000	0.000	4.919	4.919
£191,254	£191,254	£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
0.544	0.544	£73,903	£73,903	£0	£0	£117,351	£117,351
		0.263	0.263	0.000	0.000	0.281	0.281
		£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£8,430	£8,430	£4,079	£4,079	£0	£0	£4,351	£4,351
£199,684	£199,684	£77,982	£77,982	£0	£0	£121,702	£121,702
		3.659	3.659	4.182	4.182	5.8540	5.8540
£9,897	£9,897	£4,789	£4,789	£0	£0	£5,108	£5,108
£0	£0	£0	£0	£0	£0	£0	£0
£9,897	£9,897	£4,789	£4,789	£0	£0	£5,108	£5,108
		3.659	3.659	4.182	4.182	5.8540	5.8540
136.1	136.1	65.9	65.9	0.0	0.0	70.2	70.2
680.5	680.5	329.3	329.3	0.0	0.0	351.2	351.2
1137.8	1184.9	550.6	573.4	0.0	0.0	587.2	611.5
909.2	932.7	440.0	451.4	0.0	0.0	469.2	481.4
£229.36	£238.82	£110.99	£115.57	£0.00	£0.00	£118.37	£123.25
£16,776	£17,214	£8,118	£8,330	£0	£0	£8,658	£8,884
	£222,694		£111,347	£0	£0		£111,347
	£199,684		£77,982	£0	£0		£121,702
	£9,897		£4,789	£0	£0		£5,108
	£17,032		£8,242	£0	£0		£8,790
	£449,307		£202,360	£0	£0		£246,947
Additional Funding Per Place		£11,242		£0		£20,579	

Number of STF classes: 2 2

Amount included for TLRs (excluding oncosts) = £10,327

Summary of Service Level Agreements

Cleaning Machinery		Employee Services - Payroll		Data		HR	PR	Swimming	Music	PSOs	Technical ICT
SIMS	Maintenance										
£2,556	£626	£2,809		£451	£1,803	£200	£2,915	£4,646	£2,685	£8,565	
Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management			
£44,694	£45,952	£524	£763	£3,196	£7,431	£1,414	£238	£7,337			

24-Mar-17

City & County of Swansea - Primary Budget Share 2017/2018
Clywd Community PrimaryNB Staffing levels generated are a
means of distributing funding only.
All salary figures include oncosts.

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 (%)	48.50	48.50
5	Designated Places	36	36
6	Pupils - Nursery 1 (Rising 3)	30	4
7	Pupils - Nursery 2	37	46
8	Pupils - Reception	35	37
9	Pupils - Year 1	44	35
10	Pupils - Year 2	36	44
11	Pupils - Year 3	40	36
12	Pupils - Year 4	38	40
13	Pupils - Year 5	40	38
14	Pupils - Year 6	33	40
15	School Total (F.T.E.)	299.5	293.0
16	School Total (F.T.E.) January		293.9
17	Teacher Weighting		
18	Teachers (Nurs/Rec)	1.921	1.774
19	Teachers (Y1 - Y6)	10.309	10.310
20	Supplements	0.651	0.665
21	Social Deprivation Factor	0.238	0.235
22	PPA/Workforce	0.725	0.717
23	Teacher Totals	13.843	13.701
24	School Average Salary		
25	Teacher Funding	£739,398	£748,467
26	Associate Staff Weighting		
27	Teaching Assistant	9.753	9.339
28	TA Supplement	0.000	0.000
29	TA Workforce	1.229	1.216
30	TA Salary		
31	TA Funding	£256,918	£247,415
32	Admin. Entitlement	1.633	1.610
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£25,277	£24,921
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£282,195	£272,336
38	Capitation Weighting		
39	Small-School Supplement	£0	£0
40	Basic Allowance	£31,239	£30,128
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£31,239	£30,128
43	Premises Weighting		
44	Pupils:Places	408.1	402.5
45	Area @ 5.0 sq.m/Pupil:Place	2040.7	2012.5
46	Building Area (pro rata)	3443.2	3443.2
47	Reckonable Area	2742.0	2727.9
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£50,574	£50,317
50	Teaching Element		
51	APT&C Element	£744,688	£744,688
52	Capitation Element	£276,444	£276,444
53	Premises Element	£30,591	£30,591
54	Total Formula Funding	£1,102,147	£1,102,147
55	Swimming Pools	£0	£0
56	Kitchen Fuel	£8,662	£8,662
57	New School Funding	£0	£0
58	STF Staff Sickness	£6,114	£6,114
59	Long Term Sickness	£9,920	£9,920
60	Rates	£14,845	£14,845
61	Breakfast Club Supervision	£2,317	£2,317
62	Salary Protection	£0	£0
63	SEN Budget	£174,597	£174,597
64	SLAs	£140,554	£140,554
65	Total Additions	£357,009	£357,009
66	Budget Share	£1,459,156	£1,459,156
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
30	4
36	45
32	36
38	32
30	38
37	30
32	37
33	32
32	33
267.0	260.5
261.4	
1.00	1.00
1.921	1.774
6.309	6.310
0.651	0.665
0.238	0.235
0.504	0.496
9.622	9.480
£54,758	£55,867
£526,880	£529,627
1.00	1.00
1.971	1.557
0.000	0.000
1.229	1.216
£22,276	£22,276
£71,278	£61,775
1.068	1.045
0.000	0.000
£15,483	£15,483
£16,536	£16,180
£87,814	£77,955
1.00	1.00
£0	£0
£21,813	£20,702
£0	£0
£21,813	£20,702
1.00	1.00
267.0	261.4
1335.0	1306.8
2252.5	2235.8
1793.8	1771.3
£438.88	£435.63
£33,085	£32,673
£528,482	£528,482
£82,063	£82,063
£21,165	£21,165
£32,845	£32,845
£664,555	£664,555
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
36	36	18	18	18	18		
0	0	0	0	0	0		
1	1	0	0	1	1		
3	1	1	0	2	1		
6	3	3	1	3	2		
6	6	2	3	4	3		
3	6	2	2	1	4		
6	3	4	2	2	1		
7	6	4	4	3	2		
1	7	0	4	1	3		
32.5	32.5	16.0	16.0	16.5	16.5	0.0	0.0
32.5		16.0		16.5		0.0	
		8.000	8.000	7.000	7.000	5.0000	5.0000
4.000	4.000	2.000	2.000	2.000	2.000	0.000	0.000
0.221	0.221	0.110	0.110	0.110	0.110	0.000	0.000
4.221	4.221	2.110	2.110	2.110	2.110	0.000	0.000
£50,349	£51,847	£50,349	£51,847	£50,349	£51,847	£50,349	£51,847
£212,518	£218,840	£106,259	£109,420	£106,259	£109,420	£0	£0
1.00	1.00	8.000	8.000	7.000	7.000	3.000	3.000
7.782	7.782	3.098	3.098	4.684	4.684	0.000	0.000
£185,640	£185,640	£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
0.565	0.565	0.263	0.263	0.301	0.301	0.000	0.000
		£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£8,741	£8,741	£4,079	£4,079	£4,662	£4,662	£0	£0
£194,381	£194,381	£77,982	£77,982	£116,399	£116,399	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£9,426	£9,426	£4,257	£4,257	£5,169	£5,169	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£9,426	£9,426	£4,257	£4,257	£5,169	£5,169	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
141.1	141.1	65.9	65.9	75.3	75.3	0.0	0.0
705.7	705.7	329.3	329.3	376.4	376.4	0.0	0.0
1190.7	1207.4	555.6	563.4	635.1	644.0	0.0	0.0
948.2	956.6	442.5	446.4	505.8	510.2	0.0	0.0
£232.00	£235.25	£108.26	£109.77	£123.74	£125.48	£0.00	£0.00
£17,489	£17,644	£8,161	£8,233	£9,328	£9,411	£0	£0
£216,206	£216,206	£108,103	£108,103	£108,103	£108,103	£0	£0
£194,381	£194,381	£77,982	£77,982	£116,399	£116,399	£0	£0
£9,426	£9,426	£4,257	£4,257	£5,169	£5,169	£0	£0
£17,579	£17,579	£8,203	£8,203	£9,376	£9,376	£0	£0
£437,592	£437,592	£198,545	£198,545	£239,047	£239,047	£0	£0
Additional Funding Per Place		£11,030		£13,280		£0	

Number of STF classes: 2 2 2 2

Amount included for TLRs (excluding oncosts) = £10,327

Summary of Service Level Agreements									
SIMS	Cleaning Machinery Maintenance	Employee Services - Payroll	Data	HR	PR	Swimming	Music	PSOs	Technical ICT
£2,556	£647	£2,840	£451	£1,803	£200	£2,915	£5,463	£2,685	£8,698
Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management	
£41,780	£47,537	£530	£763	£3,232	£8,832	£1,647	£238	£7,737	

24-Mar-17

City & County of Swansea - Primary Budget Share 2017/2018
Clydach PrimaryNB Staffing levels generated are a
means of distributing funding only.
All salary figures include oncosts.

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	1,616	1,616
2	Split Site	1	1
3	Welsh Medium	0	0
4	Free School Meals (%)	25.13	25.13
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	16	8
7	Pupils - Nursery 2	32	19
8	Pupils - Reception	24	32
9	Pupils - Year 1	31	24
10	Pupils - Year 2	27	31
11	Pupils - Year 3	28	27
12	Pupils - Year 4	34	28
13	Pupils - Year 5	27	34
14	Pupils - Year 6	24	27
15	School Total (F.T.E.)	219.0	212.5
16	School Total (F.T.E.) January		214.2
17	Teacher Weighting		
18	Teachers (Nurs/Rec)	1.419	1.309
19	Teachers (Y1 - Y6)	5.337	5.340
20	Supplements	0.853	0.864
21	Social Deprivation Factor	0.106	0.104
22	PPA/Workforce	0.426	0.421
23	Teacher Totals	8.142	8.038
24	School Average Salary		
25	Teacher Funding	£459,910	£460,254
26	Associate Staff Weighting		
27	Teaching Assistant	1.442	0.925
28	TA Supplement	0.000	0.075
29	TA Workforce	0.723	0.714
30	TA Salary		
31	TA Funding	£48,221	£38,170
32	Admin. Entitlement	0.876	0.857
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£13,563	£13,269
36	Split Site Funding	£13,946	£13,946
37	Associate Staff Funding	£75,730	£65,385
38	Capitation Weighting		
39	Small-School Supplement	£0	£0
40	Basic Allowance	£17,669	£16,391
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£17,669	£16,391
43	Premises Weighting		
44	Pupils:Places	219.0	214.2
45	Area @ 5.0 sq.m/Pupil:Place	1095.0	1071.1
46	Building Area (pro rata)	1616.2	1616.2
47	Reckonable Area	1355.6	1343.7
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£25,343	£25,125
50	Teaching Element		£460,111
51	APT&C Element		£69,695
52	Capitation Element		£16,924
53	Premises Element		£25,216
54	Total Formula Funding		£571,946
55	Swimming Pools		£0
56	Kitchen Fuel		£3,275
57	New School Funding		£0
58	STF Staff Sickness		£0
59	Long Term Sickness		£8,524
60	Rates		£17,465
61	Breakfast Club Supervision		£4,635
62	Salary Protection		£0
63	SEN Budget		£68,502
64	SLAs		£76,430
65	Total Additions		£178,831
66	Budget Share		£750,777
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
16	8
32	19
24	32
31	24
27	31
28	27
34	28
27	34
24	27
219.0	212.5
214.2	
1.00	1.00
1.419	1.309
5.337	5.340
0.853	0.864
0.106	0.104
0.426	0.421
8.142	8.038
£56,486	£57,258
£459,910	£460,254
1.00	1.00
1.442	0.925
0.000	0.075
0.723	0.714
£22,276	£22,276
£48,221	£38,170
0.876	0.857
0.000	0.000
£15,483	£15,483
£13,563	£13,269
£13,946	£13,946
£75,730	£65,385
1.00	1.00
£0	£0
£17,669	£16,391
£0	£0
£17,669	£16,391
1.00	1.00
219.0	214.2
1095.0	1071.1
1616.2	1616.2
1355.6	1343.7
£670.88	£670.88
£25,343	£25,125
£460,111	
£69,695	
£16,924	
£25,216	
£571,946	
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0						
		8.000	8.000	7.000	7.000	5.0000	5.0000
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	0.000	0.000	0.000	0.000
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		8.000	8.000	7.000	7.000	3.000	3.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
£0	£0	£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
0.000	0.000	£0	£0	£0	£0	£0	£0
		0.000	0.000	0.000	0.000	0.000	0.000
£0	£0	£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
Additional Funding Per Place		£0		£0		£0	

Number of STF classes:

Amount included for TLRs (excluding oncosts) = £8,261

Summary of Service Level Agreements

SIMS	Cleaning Machinery Maintenance	Employee Services - Payroll	Data	HR	PR	Swimming	Music	PSOs	Technical ICT
£2,556	£304	£1,702	£451	£1,803	£200	£2,915	£3,812	£2,685	£7,798

Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management
£15,870	£22,313	£318	£763	£1,936	£4,599	£954	£238	£5,213

24-Mar-17

City & County of Swansea - Primary Budget Share 2017/2018
Craigcfeffnparc PrimaryNB Staffing levels generated are a
means of distributing funding only.
All salary figures include oncosts.

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	626	626
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	11.86	11.86
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	1	2
7	Pupils - Nursery 2	3	1
8	Pupils - Reception	5	3
9	Pupils - Year 1	8	5
10	Pupils - Year 2	9	8
11	Pupils - Year 3	8	9
12	Pupils - Year 4	13	8
13	Pupils - Year 5	8	13
14	Pupils - Year 6	8	8
15	School Total (F.T.E.)	61.0	54.5
16	School Total (F.T.E.) January		54.9
17	Teacher Weighting		1.00
18	Teachers (Nurs/Rec)	0.212	0.119
19	Teachers (Y1 - Y6)	1.686	1.593
20	Supplements	1.248	1.263
21	Social Deprivation Factor	0.021	0.020
22	PPA/Workforce	0.175	0.165
23	Teacher Totals	3.341	3.160
24	School Average Salary		
25	Teacher Funding	£195,286	£187,977
26	Associate Staff Weighting		1.00
27	Teaching Assistant	0.157	0.081
28	TA Supplement	0.843	0.919
29	TA Workforce	0.297	0.281
30	TA Salary		
31	TA Funding	£28,883	£28,525
32	Admin. Entitlement	0.244	0.220
33	Admin. Supplement	0.156	0.180
34	Admin. Assistant Salary		
35	Admin. Funding	£6,193	£6,193
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£35,076	£34,718
38	Capitation Weighting		1.00
39	Small-School Supplement	£1,189	£1,241
40	Basic Allowance	£4,581	£4,061
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£5,770	£5,302
43	Premises Weighting		1.00
44	Pupils:Places	61.0	54.9
45	Area @ 5.0 sq.m/Pupil:Place	305.0	274.6
46	Building Area (pro rata)	625.9	625.9
47	Reckonable Area	465.5	450.3
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£9,142	£8,865
50	Teaching Element		£191,022
51	APT&C Element		£34,867
52	Capitation Element		£5,497
53	Premises Element		£8,980
54	Total Formula Funding		£240,366
55	Swimming Pools		£0
56	Kitchen Fuel		£1,957
57	New School Funding		£0
58	STF Staff Sickness		£0
59	Long Term Sickness		£3,516
60	Rates		£3,443
61	Breakfast Club Supervision		£2,317
62	Salary Protection		£0
63	SEN Budget		£7,921
64	SLAs		£36,635
65	Total Additions		£55,789
66	Budget Share		£296,155
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
1	2
3	1
5	3
8	5
9	8
8	9
13	8
8	13
8	8
61.0	54.5
	54.9
1.00	1.00
0.212	0.119
1.686	1.593
1.248	1.263
0.021	0.020
0.175	0.165
3.341	3.160
£58,446	£59,479
£195,286	£187,977
1.00	1.00
0.157	0.081
0.843	0.919
0.297	0.281
£22,276	£22,276
£28,883	£28,525
0.244	0.220
0.156	0.180
£15,483	£15,483
£6,193	£6,193
£35,076	£34,718
1.00	1.00
£1,189	£1,241
£4,581	£4,061
£0	£0
£5,770	£5,302
1.00	1.00
61.0	54.9
305.0	274.6
625.9	625.9
465.5	450.3
£670.88	£670.88
£9,142	£8,865
	£191,022
	£34,867
	£5,497
	£8,980
	£240,366
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0						
		8.000	8.000	7.000	7.000	5.0000	5.0000
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	0.000	0.000	0.000	0.000
		£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		8.000	8.000	7.000	7.000	3.000	3.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
£0	£0	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
Additional Funding Per Place		£0		£0		£0	

Number of STF classes: Amount included for TLRs (excluding oncosts) = £0

Summary of Service Level Agreements

SIMS	Cleaning Machinery Maintenance	Employee Services - Payroll	Data	HR	PR	Swimming	Music	PSOs	Technical ICT
£2,556	£118	£702	£451	£1,803	£200	£2,915	£1,252	£2,685	£5,925
Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management	
£2,267	£8,641	£131	£763	£799	£2,613	£592	£238	£1,984	

City & County of Swansea - Primary Budget Share 2017/2018
Craigfelen Primary

24-Mar-17		All School	
Line	Description	April	Sept
1	Area of Buildings (sq.m.)	983	983
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	49.35	49.35
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	12	4
7	Pupils - Nursery 2	22	17
8	Pupils -Reception	30	22
9	Pupils - Year 1	18	30
10	Pupils - Year 2	21	18
11	Pupils - Year 3	24	21
12	Pupils - Year 4	23	24
13	Pupils - Year 5	17	23
14	Pupils - Year 6	21	17
15	School Total (F.T.E.)	171.0	163.5
16	School Total (F.T.E.) January		164.4
17	Teacher Weighting		
18	Teachers (Nurs/Rec)	1.409	0.946
19	Teachers (Y1 - Y6)	3.874	4.150
20	Supplements	0.973	0.989
21	Social Deprivation Factor	0.171	0.166
22	PPA/Workforce	0.355	0.345
23	Teacher Totals	6.782	6.596
24	School Average Salary		
25	Teacher Funding	£415,482	£410,987
26	Associate Staff Weighting		
27	Teaching Assistant	1.179	0.715
28	TA Supplement	0.000	0.285
29	TA Workforce	0.602	0.586
30	TA Salary		
31	TA Funding	£39,674	£35,319
32	Admin. Entitlement	0.684	0.657
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£10,590	£10,172
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£50,264	£45,491
38	Capitation Weighting		
39	Small-School Supplement	£247	£304
40	Basic Allowance	£13,669	£12,631
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£13,916	£12,935
43	Premises Weighting		
44	Pupils:Places	171.0	164.4
45	Area @ 5.0 sq.m/Pupil:Place	855.0	821.8
46	Building Area (pro rata)	983.5	983.5
47	Reckonable Area	919.3	902.7
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£17,401	£17,099
50	Teaching Element		£412,860
51	APT&C Element		£47,480
52	Capitation Element		£13,344
53	Premises Element		£17,225
54	Total Formula Funding		£490,909
55	Swimming Pools		£0
56	Kitchen Fuel		£4,348
57	New School Funding		£0
58	STF Staff Sickness		£0
59	Long Term Sickness		£7,074
60	Rates		£9,731
61	Breakfast Club Supervision		£2,317
62	Salary Protection		£0
63	SEN Budget		£73,420
64	SLAs		£72,361
65	Total Additions		£169,251
66	Budget Share		£660,160
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
12	4
22	17
30	22
18	30
21	18
24	25
23	24
17	23
21	17
171.0	163.5
	164.4
1.00	1.00
1.409	0.946
3.874	4.150
0.973	0.989
0.171	0.166
0.355	0.345
6.782	6.596
£61,259	£62,307
£415,482	£410,987
1.00	1.00
1.179	0.715
0.000	0.285
0.602	0.586
£22,276	£22,276
£39,674	£35,319
0.684	0.657
0.000	0.000
£15,483	£15,483
£10,590	£10,172
£50,264	£45,491
1.00	1.00
£247	£304
£13,669	£12,631
£0	£0
£13,916	£12,935
1.00	1.00
171.0	164.4
855.0	821.8
983.5	983.5
919.3	902.7
£670.88	£670.88
£17,401	£17,099
	£412,860
	£47,480
	£13,344
	£17,225
	£490,909
Additional Funding Per Pupil	

[illegible]

Number of STF classes:						
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Amount included for TLRs (excluding oncosts) =	£6.196
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	Cleaning Machinery	Employee Services -	Summary of Service Level Agreements						Technical
SIMS	Maintenance	Payroll	Data	HR	PR	Swimming	Music	PSOs	ICT
£2,556	£185	£1,412	£451	£1,803	£200	£2,915	£2,913	£2,685	£7,224

					Service Contracts	Technical Advice		Facilities Management
Catering	Cleaning	Finance	Legal	ELRS			Procurement	
£24,614	£13,578	£264	£763	£1,607	£3,713	£961	£238	£4,279

24-Mar-17

City & County of Swansea - Primary Budget Share 2017/2018
Crwys PrimaryNB Staffing levels generated are a
means of distributing funding only.
All salary figures include oncosts.

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 (%)	5.00	5.00
5	Designated Places	8	8
6	Pupils - Nursery 1 (Rising 3)	19	5
7	Pupils - Nursery 2	12	16
8	Pupils - Reception	16	22
9	Pupils - Year 1	10	16
10	Pupils - Year 2	23	10
11	Pupils - Year 3	18	23
12	Pupils - Year 4	25	18
13	Pupils - Year 5	25	25
14	Pupils - Year 6	23	25
15	School Total (F.T.E.)	155.5	147.0
16	School Total (F.T.E.) January		148.1
17	Teacher Weighting		1.00
18	Teachers (Nurs/Rec)	0.870	0.845
19	Teachers (Y1 - Y6)	4.690	4.505
20	Supplements	1.011	1.030
21	Social Deprivation Factor	0.015	0.015
22	PPA/Workforce	0.364	0.353
23	Teacher Totals	6.949	6.748
24	School Average Salary		
25	Teacher Funding	£403,855	£397,729
26	Associate Staff Weighting		1.00
27	Teaching Assistant	1.913	1.665
28	TA Supplement	0.087	0.335
29	TA Workforce	0.617	0.599
30	TA Salary		
31	TA Funding	£59,872	£59,475
32	Admin. Entitlement	0.707	0.677
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£10,948	£10,483
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£70,820	£69,958
38	Capitation Weighting		1.00
39	Small-School Supplement	£449	£512
40	Basic Allowance	£13,980	£12,972
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£14,429	£13,484
43	Premises Weighting		1.00
44	Pupils:Places	176.8	169.3
45	Area @ 5.0 sq.m/Pupil:Place	883.9	846.8
46	Building Area (pro rata)	911.7	911.7
47	Reckonable Area	897.8	879.3
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£17,010	£16,673
50	Teaching Element		£400,282
51	APT&C Element		£70,317
52	Capitation Element		£13,878
53	Premises Element		£16,813
54	Total Formula Funding	£501,290	
55	Swimming Pools		£0
56	Kitchen Fuel		£3,323
57	New School Funding		£0
58	STF Staff Sickness		£1,529
59	Long Term Sickness		£6,152
60	Rates		£9,855
61	Breakfast Club Supervision		£3,476
62	Salary Protection		£0
63	SEN Budget		£34,550
64	SLAs		£48,052
65	Total Additions	£106,937	
66	Budget Share	£608,227	
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
19	5
12	16
14	19
7	14
20	7
18	23
25	18
25	25
23	25
147.5	139.0
1.00	1.00
0.870	0.845
3.690	3.505
1.011	1.030
0.015	0.015
0.308	0.298
5.894	5.693
£59,094	£60,007
£348,311	£341,628
1.00	1.00
0.913	0.665
0.087	0.335
0.617	0.599
£22,276	£22,276
£36,017	£35,620
0.590	0.560
0.000	0.000
£15,483	£15,483
£9,135	£8,670
£45,152	£44,290
1.00	1.00
£449	£512
£11,852	£10,844
£0	£0
£12,301	£11,356
1.00	1.00
147.5	140.1
737.5	700.4
760.7	754.1
749.1	727.3
£559.76	£554.89
£14,193	£13,791
	£344,413
	£44,649
	£11,750
	£13,959
£414,771	
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
8	8	8	8				
0	0	0	0				
0	0	0	0				
2	3	2	3				
3	2	3	2				
3	3	3	3				
0	0	0	0				
0	0	0	0				
0	0	0	0				
0	0	0	0				
8.0	8.0	8.0	8.0	0.0	0.0	0.0	0.0
8.0	8.0	8.0	8.0	0.0	0.0	0.0	0.0
		8.000	8.000	7.000	7.000	5.0000	5.0000
1.000	1.000	1.000	1.000	0.000	0.000	0.000	0.000
0.055	0.055	0.055	0.055	0.000	0.000	0.000	0.000
1.055	1.055	1.055	1.055	0.000	0.000	0.000	0.000
		£52,637	£53,164	£52,637	£53,164	£52,637	£53,164
£55,544	£56,101	£55,544	£56,101	£0	£0	£0	£0
1.00	1.00	8.000	8.000	7.000	7.000	3.000	3.000
1.000	1.000	1.000	1.000	0.000	0.000	0.000	0.000
£23,855	£23,855	£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
0.117	0.117	0.117	0.117	0.000	0.000	0.000	0.000
		£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£1,813	£1,813	£1,813	£1,813	£0	£0	£0	£0
£25,668	£25,668	£25,668	£25,668	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£2,128	£2,128	£2,128	£2,128	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£2,128	£2,128	£2,128	£2,128	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
29.3	29.3	29.3	29.3	0.0	0.0	0.0	0.0
146.4	146.4	146.4	146.4	0.0	0.0	0.0	0.0
151.0	157.6	151.0	157.6	0.0	0.0	0.0	0.0
148.7	152.0	148.7	152.0	0.0	0.0	0.0	0.0
£111.12	£115.99	£111.12	£115.99	£0.00	£0.00	£0.00	£0.00
£2,817	£2,882	£2,817	£2,882	£0	£0	£0	£0
	£55,869		£55,869		£0		£0
	£25,668		£25,668		£0		£0
	£2,128		£2,128		£0		£0
	£2,855		£2,855		£0		£0
	£86,520		£86,520		£0		£0
Additional Funding Per Place		£10,815		£0		£0	

Number of STF classes: 1 1

Amount included for TLRs (excluding oncosts) = £4,131

Summary of Service Level Agreements

SIMS	Cleaning Machinery Maintenance	Employee Services - Payroll	Data	HR	PR	Swimming	Music	PSOs	Technical ICT
£2,556	£171	£1,443	£451	£1,803	£200	£2,915	£2,858	£2,685	£7,042

Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management
£2,267	£12,588	£269	£763	£1,642	£3,404	£735	£238	£4,022

24-Mar-17

City & County of Swansea - Primary Budget Share 2017/2018
Cwm Glas PrimaryNB Staffing levels generated are a
means of distributing funding only.
All salary figures include oncosts.

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	2,038	2,038
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	34.65	34.65
5	Designated Places	8	8
6	Pupils - Nursery 1 (Rising 3)	19	8
7	Pupils - Nursery 2	28	33
8	Pupils - Reception	30	28
9	Pupils - Year 1	36	30
10	Pupils - Year 2	34	36
11	Pupils - Year 3	31	34
12	Pupils - Year 4	44	31
13	Pupils - Year 5	42	44
14	Pupils - Year 6	37	42
15	School Total (F.T.E.)	277.5	261.5
16	School Total (F.T.E.) January		263.2
17	Teacher Weighting		
18	Teachers (Nurs/Rec)	1.592	1.381
19	Teachers (Y1 - Y6)	7.748	7.536
20	Supplements	0.706	0.742
21	Social Deprivation Factor	0.173	0.166
22	PPA/Workforce	0.564	0.543
23	Teacher Totals	10.783	10.368
24	School Average Salary		
25	Teacher Funding	£596,107	£592,892
26	Associate Staff Weighting		
27	Teaching Assistant	2.491	2.213
28	TA Supplement	0.000	0.000
29	TA Workforce	0.957	0.920
30	TA Salary		
31	TA Funding	£78,390	£71,377
32	Admin. Entitlement	1.195	1.138
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£18,504	£17,621
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£96,894	£88,998
38	Capitation Weighting		
39	Small-School Supplement	£0	£0
40	Basic Allowance	£23,432	£22,009
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£23,432	£22,009
43	Premises Weighting		
44	Pupils:Places	298.8	284.5
45	Area @ 5.0 sq.m/Pupil:Place	1493.9	1422.5
46	Building Area (pro rata)	2038.2	2038.2
47	Reckonable Area	1766.1	1730.4
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£32,813	£32,163
50	Teaching Element		£594,232
51	APT&C Element		£92,288
52	Capitation Element		£22,602
53	Premises Element		£32,434
54	Total Formula Funding		£741,556
55	Swimming Pools		£0
56	Kitchen Fuel		£6,435
57	New School Funding		£0
58	STF Staff Sickness		£1,529
59	Long Term Sickness		£10,125
60	Rates		£12,600
61	Breakfast Club Supervision		£10,814
62	Salary Protection		£0
63	SEN Budget		£95,832
64	SLAs		£101,281
65	Total Additions		£238,616
66	Budget Share		£980,172
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
19	8
28	33
30	28
36	30
34	36
29	33
39	29
42	39
36	42
269.5	253.5
255.2	
1.00	1.00
1.592	1.381
6.748	6.536
0.706	0.742
0.173	0.166
0.509	0.487
9.728	9.313
£55,195	£57,244
£536,919	£533,110
1.00	1.00
1.491	1.213
0.000	0.000
0.957	0.920
£22,276	£22,276
£54,535	£47,522
1.078	1.021
0.000	0.000
£15,483	£15,483
£16,691	£15,808
£71,226	£63,330
1.00	1.00
£0	£0
£21,304	£19,881
£0	£0
£21,304	£19,881
1.00	1.00
269.5	255.2
1347.5	1276.1
1838.5	1828.4
1593.0	1552.3
£605.13	£601.83
£29,598	£28,853
	£534,697
	£66,620
	£20,474
	£29,163
	£650,954
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
8	8	8	8				
0	0						
0	0						
0	0						
0	0						
0	0						
2	1	2	1				
5	2	5	2				
0	5	0	5				
1	0	1	0				
8.0	8.0	8.0	8.0	0.0	0.0	0.0	0.0
8.0	8.0	8.0	8.0	0.0	0.0	0.0	0.0
		8.000	8.000	7.000	7.000	5.0000	5.0000
1.000	1.000	1.000	1.000	0.000	0.000	0.000	0.000
0.055	0.055	0.055	0.055	0.000	0.000	0.000	0.000
1.055	1.055	1.055	1.055	0.000	0.000	0.000	0.000
		£56,090	£56,653	£56,090	£56,653	£56,090	£56,653
£59,188	£59,782	£59,188	£59,782	£0	£0	£0	£0
1.00	1.00	8.000	8.000	7.000	7.000	3.000	3.000
1.000	1.000	1.000	1.000	0.000	0.000	0.000	0.000
£23,855	£23,855	£23,855	£23,855	£0	£23,855	£23,855	£23,855
0.117	0.117	0.117	0.117	0.000	0.000	0.000	0.000
		£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£1,813	£1,813	£1,813	£1,813	£0	£0	£0	£0
£25,668	£25,668	£25,668	£25,668	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£2,128	£2,128	£2,128	£2,128	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£2,128	£2,128	£2,128	£2,128	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
29.3	29.3	29.3	29.3	0.0	0.0	0.0	0.0
146.4	146.4	146.4	146.4	0.0	0.0	0.0	0.0
199.7	209.8	199.7	209.8	0.0	0.0	0.0	0.0
173.1	178.1	173.1	178.1	0.0	0.0	0.0	0.0
£65.75	£69.05	£65.75	£69.05	£0.00	£0.00	£0.00	£0.00
£3,215	£3,310	£3,215	£3,310	£0	£0	£0	£0
	£59,535		£59,535		£0		£0
	£25,668		£25,668		£0		£0
	£2,128		£2,128		£0		£0
	£3,270		£3,270		£0		£0
	£90,601		£90,601		£0		£0
Additional Funding Per Place		£11,325		£0		£0	

Number of STF classes: 1 1

Amount included for TLRs (excluding oncosts) = £10,327

Summary of Service Level Agreements									
SIMS	Cleaning Machinery Maintenance	Employee Services - Payroll	Data	HR	PR	Swimming	Music	PSOs	Technical ICT
£2,556	£383	£2,237	£451	£1,803	£200	£2,915	£4,919	£2,685	£8,456
Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management	
£28,501	£28,140	£417	£763	£2,545	£6,081	£1,296	£238	£6,695	

City & County of Swansea - Primary Budget Share 2017/2018
Cwmrhydyceirw Primary

24-Mar-17		All School	
Line	Description	April	Sept
1	Area of Buildings (sq.m.)	2,181	2,181
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	18.89	18.89
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	43	15
7	Pupils - Nursery 2	66	62
8	Pupils -Reception	74	60
9	Pupils - Year 1	61	74
10	Pupils - Year 2	60	61
11	Pupils - Year 3	60	60
12	Pupils - Year 4	60	60
13	Pupils - Year 5	60	60
14	Pupils - Year 6	59	60
15	School Total (F.T.E.)	488.5	466.0
16	School Total (F.T.E.) January		469.2
17	Teacher Weighting		
18	Teachers (Nurs/Rec)	3.829	2.825
19	Teachers (Y1 - Y6)	11.245	11.712
20	Supplements	0.179	0.227
21	Social Deprivation Factor	0.159	0.154
22	PPA/Workforce	0.851	0.824
23	Teacher Totals	16.264	15.742
24	School Average Salary		
25	Teacher Funding	£897,786	£890,112
26	Associate Staff Weighting		
27	Teaching Assistant	3.511	2.368
28	TA Supplement	0.000	0.000
29	TA Workforce	1.444	1.397
30	TA Salary		
31	TA Funding	£110,369	£83,876
32	Admin. Entitlement	1.954	1.877
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£30,254	£29,062
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£140,623	£112,938
38	Capitation Weighting		
39	Small-School Supplement	£0	£0
40	Basic Allowance	£39,482	£36,604
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£39,482	£36,604
43	Premises Weighting		
44	Pupils:Places	488.5	469.2
45	Area @ 5.0 sq.m/Pupil:Place	2442.5	2346.1
46	Building Area (pro rata)	2180.9	2180.9
47	Reckonable Area	2442.5	2346.1
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£45,124	£43,370
50	Teaching Element		£893,310
51	APT&C Element		£124,473
52	Capitation Element		£37,803
53	Premises Element		£44,101
54	Total Formula Funding		£1,099,687
55	Swimming Pools		£0
56	Kitchen Fuel		£8,280
57	New School Funding		£0
58	STF Staff Sickness		£0
59	Long Term Sickness		£16,990
60	Rates		£13,473
61	Breakfast Club Supervision		£3,476
62	Salary Protection		£0
63	SEN Budget		£138,428
64	SLAs		£114,646
65	Total Additions		£295,293
66	Budget Share		£1,394,980
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils		
April	Sept	
43	15	
66	62	
74	60	
61	74	
60	61	
60	60	
60	60	
60	60	
59	60	
488.5	466.0	
	469.2	
1.00	1.00	
3.829	2.825	
11.245	11.712	
0.179	0.227	
0.159	0.154	
0.851	0.824	
16.264	15.742	
<u>£55,202</u>	<u>£56,544</u>	
£897,786	£890,112	
1.00	1.00	
3.511	2.368	
0.000	0.000	
1.444	1.397	
£22,276	£22,276	
£110,369	£83,876	
1.954	1.877	
0.000	0.000	
£15,483	£15,483	
£30,254	£29,062	
£140,623	£112,938	
1.00	1.00	
£0	£0	
£39,482	£36,604	
£0	£0	
£39,482	£36,604	
1.00	1.00	
488.5	469.2	
2442.5	2346.1	
2180.9	2180.9	
2442.5	2346.1	
£670.88	£670.88	
£45,124	£43,370	
	£893,310	
	£124,473	
	£37,803	
	£44,101	
	£1,099,687	
Additional Funding Per Pupil		

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.000	0.000	8.000	8.000	7.000	7.000	5.0000	5.0000
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	0.000	0.000	0.000	0.000
£0	£0	£0	£0	£0	£0	£0	£0
0.000	0.000	8.000	8.000	7.000	7.000	3.000	3.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
£0	£0	£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
0.000	0.000	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
£0	£0	£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
Additional Funding Per Place		£0		£0		£0	

Number of STF classes:						
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Amount included for TLRs (excluding oncosts) =	£24.784
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Summary of Service Level Agreements									
Cleaning Machinery Maintenance		Employee Services - Payroll	Data	HR	PR	Swimming	Music	PSOs	Technical ICT
SIMS	£2,556	£410	£3,392	£451	£1,803	£200	£2,915	£8,521	£2,685
£10,981									
Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management	
£28,234	£30,109	£633	£763	£3,860	£6,626	£1,303	£238	£10,966	

24-Mar-17

City & County of Swansea - Primary Budget Share 2017/2018
Danygraig PrimaryNB Staffing levels generated are a
means of distributing funding only.
All salary figures include oncosts.

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	1,647	1,647
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	34.23	34.23
5	Designated Places	18	18
6	Pupils - Nursery 1 (Rising 3)	13	7
7	Pupils - Nursery 2	33	19
8	Pupils - Reception	31	33
9	Pupils - Year 1	26	31
10	Pupils - Year 2	35	26
11	Pupils - Year 3	36	35
12	Pupils - Year 4	31	36
13	Pupils - Year 5	32	31
14	Pupils - Year 6	31	32
15	School Total (F.T.E.)	245.0	233.5
16	School Total (F.T.E.) January		235.0
17	Teacher Weighting		
18	Teachers (Nurs/Rec)	1.502	1.261
19	Teachers (Y1 - Y6)	7.528	7.532
20	Supplements	0.788	0.813
21	Social Deprivation Factor	0.148	0.144
22	PPA/Workforce	0.550	0.538
23	Teacher Totals	10.516	10.288
24	School Average Salary		
25	Teacher Funding	£595,736	£590,219
26	Associate Staff Weighting		
27	Teaching Assistant	4.517	3.941
28	TA Supplement	0.000	0.157
29	TA Workforce	0.933	0.913
30	TA Salary		
31	TA Funding	£126,306	£116,522
32	Admin. Entitlement	1.173	1.137
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£18,169	£17,611
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£144,475	£134,133
38	Capitation Weighting		
39	Small-School Supplement	£0	£0
40	Basic Allowance	£22,967	£21,367
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£22,967	£21,367
43	Premises Weighting		
44	Pupils:Places	293.4	284.4
45	Area @ 5.0 sq.m/Pupil:Place	1466.8	1421.8
46	Building Area (pro rata)	1646.8	1646.8
47	Reckonable Area	1556.8	1534.3
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£29,005	£28,595
50	Teaching Element		£592,518
51	APT&C Element		£138,442
52	Capitation Element		£22,034
53	Premises Element		£28,766
54	Total Formula Funding		£781,760
55	Swimming Pools		£0
56	Kitchen Fuel		£6,029
57	New School Funding		£0
58	STF Staff Sickness		£3,057
59	Long Term Sickness		£8,848
60	Rates		£13,224
61	Breakfast Club Supervision		£3,476
62	Salary Protection		£0
63	SEN Budget		£102,391
64	SLAs		£87,928
65	Total Additions		£224,953
66	Budget Share		£1,006,713
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
13	7
32	16
28	32
25	28
32	25
31	32
29	31
32	29
28	32
227.5	217.0
218.5	
1.00	1.00
1.502	1.261
5.528	5.532
0.788	0.813
0.148	0.144
0.440	0.428
8.405	8.178
£57,117	£57,890
£480,093	£473,417
1.00	1.00
1.419	0.843
0.000	0.157
0.933	0.913
£22,276	£22,276
£52,403	£42,619
0.910	0.874
0.000	0.000
£15,483	£15,483
£14,090	£13,532
£66,493	£56,151
1.00	1.00
£0	£0
£18,178	£16,578
£0	£0
£18,178	£16,578
1.00	1.00
227.5	218.5
1137.5	1092.5
1277.1	1265.4
1207.3	1179.0
£520.27	£515.50
£22,493	£21,972
£476,199	
£60,460	
£17,245	
£22,189	
£576,093	
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
18	18	18	18				
0	0	0	0				
1	3	1	3				
3	1	3	1				
1	3	1	3				
3	1	3	1				
5	3	5	3				
2	5	2	5				
0	2	0	2				
3	0	3	0				
17.5	16.5	17.5	16.5	0.0	0.0	0.0	0.0
16.5		16.5		0.0		0.0	
		8.000	8.000	7.000	7.000	5.0000	5.0000
2.000	2.000	2.000	2.000	0.000	0.000	0.000	0.000
0.110	0.110	0.110	0.110	0.000	0.000	0.000	0.000
2.110	2.110	2.110	2.110	0.000	0.000	0.000	0.000
		£54,795	£55,345	£54,795	£55,345	£54,795	£55,345
£115,643	£116,802	£115,643	£116,802	£0	£0	£0	£0
		8.000	8.000	7.000	7.000	3.000	3.000
3.098	3.098	3.098	3.098	0.000	0.000	0.000	0.000
		£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
£73,903	£73,903	£73,903	£73,903	£0	£0	£0	£0
0.263	0.263	0.263	0.263	0.000	0.000	0.000	0.000
		£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£4,079	£4,079	£4,079	£4,079	£0	£0	£0	£0
£77,982	£77,982	£77,982	£77,982	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£4,789	£4,789	£4,789	£4,789	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£4,789	£4,789	£4,789	£4,789	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
65.9	65.9	65.9	65.9	0.0	0.0	0.0	0.0
329.3	329.3	329.3	329.3	0.0	0.0	0.0	0.0
369.7	381.4	369.7	381.4	0.0	0.0	0.0	0.0
349.5	355.4	349.5	355.4	0.0	0.0	0.0	0.0
£150.61	£155.38	£150.61	£155.38	£0.00	£0.00	£0.00	£0.00
£6,512	£6,623	£6,512	£6,623	£0	£0	£0	£0
	£116,319		£116,319	£0	£0		£0
	£77,982		£77,982	£0	£0		£0
	£4,789		£4,789	£0	£0		£0
	£6,577		£6,577	£0	£0		£0
	£205,667		£205,667	£0	£0		£0
Additional Funding Per Place		£11,426		£0		£0	

Number of STF classes: 2 2

Amount included for TLRs (excluding oncosts) = £8,261

Summary of Service Level Agreements

SIMS	Cleaning Machinery Maintenance	Employee Services - Payroll	Data	HR	PR	Swimming	Music	PSOs	Technical ICT
£2,556	£310	£2,196	£451	£1,803	£200	£2,915	£4,320	£2,685	£8,118
Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management	
£24,614	£22,736	£410	£763	£2,499	£4,283	£1,179	£238	£5,652	

24-Mar-17

City & County of Swansea - Primary Budget Share 2017/2018
Dunvant PrimaryNB Staffing levels generated are a
means of distributing funding only.
All salary figures include oncosts.

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	3,186	3,186
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	8.05	8.05
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	25	16
7	Pupils - Nursery 2	47	30
8	Pupils - Reception	41	46
9	Pupils - Year 1	44	41
10	Pupils - Year 2	49	44
11	Pupils - Year 3	30	49
12	Pupils - Year 4	40	30
13	Pupils - Year 5	42	40
14	Pupils - Year 6	52	42
15	School Total (F.T.E.)	334.0	307.0
16	School Total (F.T.E.) January		310.4
17	Teacher Weighting		
18	Teachers (Nurs/Rec)	2.285	1.947
19	Teachers (Y1 - Y6)	8.038	7.686
20	Supplements	0.565	0.624
21	Social Deprivation Factor	0.048	0.046
22	PPA/Workforce	0.604	0.569
23	Teacher Totals	11.539	10.872
24	School Average Salary		
25	Teacher Funding	£658,598	£631,918
26	Associate Staff Weighting		
27	Teaching Assistant	2.224	1.441
28	TA Supplement	0.000	0.000
29	TA Workforce	1.024	0.965
30	TA Salary		
31	TA Funding	£72,358	£53,596
32	Admin. Entitlement	1.336	1.242
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£20,685	£19,230
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£93,043	£72,826
38	Capitation Weighting		
39	Small-School Supplement	£0	£0
40	Basic Allowance	£26,903	£23,911
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£26,903	£23,911
43	Premises Weighting		
44	Pupils:Places	334.0	310.4
45	Area @ 5.0 sq.m/Pupil:Place	1670.0	1552.1
46	Building Area (pro rata)	3185.9	3185.9
47	Reckonable Area	2428.0	2369.0
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£44,860	£43,787
50	Teaching Element		£643,035
51	APT&C Element		£81,250
52	Capitation Element		£25,158
53	Premises Element		£44,234
54	Total Formula Funding	£793,677	
55	Swimming Pools		£0
56	Kitchen Fuel		£3,342
57	New School Funding		£0
58	STF Staff Sickness		£0
59	Long Term Sickness		£12,103
60	Rates		£15,344
61	Breakfast Club Supervision		£3,476
62	Salary Protection		£0
63	SEN Budget		£58,793
64	SLAs		£102,279
65	Total Additions	£195,337	
66	Budget Share	£989,014	
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
25	16
47	30
41	46
44	41
49	44
30	49
40	30
42	40
52	42
334.0	307.0
	310.4
1.00	1.00
2.285	1.947
8.038	7.686
0.565	0.624
0.048	0.046
0.604	0.569
11.539	10.872
£57,075	£58,126
£658,598	£631,918
1.00	1.00
2.224	1.441
0.000	0.000
1.024	0.965
£22,276	£22,276
£72,358	£53,596
1.336	1.242
0.000	0.000
£15,483	£15,483
£20,685	£19,230
£93,043	£72,826
1.00	1.00
£0	£0
£26,903	£23,911
£0	£0
£26,903	£23,911
1.00	1.00
334.0	310.4
1670.0	1552.1
3185.9	3185.9
2428.0	2369.0
£670.88	£670.88
£44,860	£43,787
	£643,035
	£81,250
	£25,158
	£44,234
£793,677	
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		8.000	8.000	7.000	7.000	5.0000	5.0000
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	0.000	0.000	0.000	0.000
		£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		8.000	8.000	7.000	7.000	3.000	3.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
£0	£0	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
Additional Funding Per Place		£0		£0		£0	

Number of STF classes:

Amount included for TLRs (excluding oncosts) = £14,457

Summary of Service Level Agreements									
SIMS	Cleaning Machinery Maintenance	Employee Services - Payroll	Data	HR	PR	Swimming	Music	PSOs	Technical ICT
£2,556	£599	£2,417	£451	£1,803	£200	£2,915	£5,454	£2,685	£9,169
Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management	
£7,773	£43,985	£451	£763	£2,750	£8,462	£1,617	£238	£7,991	

24-Mar-17

City & County of Swansea - Primary Budget Share 2017/2018
Gendros PrimaryNB Staffing levels generated are a
means of distributing funding only.
All salary figures include oncosts.

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	1,531	1,531
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	26.98	26.98
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	17	10
7	Pupils - Nursery 2	45	30
8	Pupils - Reception	37	43
9	Pupils - Year 1	40	37
10	Pupils - Year 2	42	40
11	Pupils - Year 3	40	42
12	Pupils - Year 4	41	40
13	Pupils - Year 5	40	41
14	Pupils - Year 6	38	40
15	School Total (F.T.E.)	309.0	298.0
16	School Total (F.T.E.) January		300.1
17	Teacher Weighting		1.00
18	Teachers (Nurs/Rec)	2.020	1.817
19	Teachers (Y1 - Y6)	7.526	7.497
20	Supplements	0.628	0.650
21	Social Deprivation Factor	0.152	0.149
22	PPA/Workforce	0.570	0.559
23	Teacher Totals	10.897	10.672
24	School Average Salary		
25	Teacher Funding	£588,249	£587,064
26	Associate Staff Weighting		1.00
27	Teaching Assistant	1.936	1.343
28	TA Supplement	0.000	0.000
29	TA Workforce	0.967	0.947
30	TA Salary		
31	TA Funding	£64,673	£51,019
32	Admin. Entitlement	1.236	1.201
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£19,137	£18,595
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£83,810	£69,614
38	Capitation Weighting		1.00
39	Small-School Supplement	£0	£0
40	Basic Allowance	£24,721	£23,070
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£24,721	£23,070
43	Premises Weighting		1.00
44	Pupils:Places	309.0	300.1
45	Area @ 5.0 sq.m/Pupil:Place	1545.0	1500.7
46	Building Area (pro rata)	1530.7	1530.7
47	Reckonable Area	1545.0	1515.7
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£28,790	£28,257
50	Teaching Element		£587,558
51	APT&C Element		£75,529
52	Capitation Element		£23,758
53	Premises Element		£28,479
54	Total Formula Funding		£715,324
55	Swimming Pools		£0
56	Kitchen Fuel		£4,203
57	New School Funding		£0
58	STF Staff Sickness		£0
59	Long Term Sickness		£11,486
60	Rates		£13,348
61	Breakfast Club Supervision		£2,317
62	Salary Protection		£0
63	SEN Budget		£105,239
64	SLAs		£89,503
65	Total Additions		£226,096
66	Budget Share		£941,420
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
17	10
45	30
37	43
40	37
42	40
40	42
41	40
40	41
38	40
309.0	298.0
300.1	
1.00	1.00
2.020	1.817
7.526	7.497
0.628	0.650
0.152	0.149
0.570	0.559
10.897	10.672
£53,984	£55,008
£588,249	£587,064
1.00	1.00
1.936	1.343
0.000	0.000
0.967	0.947
£22,276	£22,276
£64,673	£51,019
1.236	1.201
0.000	0.000
£15,483	£15,483
£19,137	£18,595
£83,810	£69,614
1.00	1.00
£0	£0
£24,721	£23,070
£0	£0
£24,721	£23,070
1.00	1.00
309.0	300.1
1545.0	1500.7
1530.7	1530.7
1545.0	1515.7
£670.88	£670.88
£28,790	£28,257
	£587,558
	£75,529
	£23,758
	£28,479
	£715,324
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0						
		8.000	8.000	7.000	7.000	5.0000	5.0000
0.000	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	0.000	0.000	0.000	0.000
£0	£0	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
£0	£0	£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
£0	£0	£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
Additional Funding Per Place							

Number of STF classes:

Amount included for TLRs (excluding oncosts) = £14,457

Summary of Service Level Agreements									
SIMS	Cleaning Machinery Maintenance	Employee Services - Payroll	Data	HR	PR	Swimming	Music	PSOs	Technical ICT
£2,556	£288	£2,293	£451	£1,803	£200	£2,915	£5,290	£2,685	£8,897
Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management	
£24,290	£21,133	£428	£763	£2,609	£4,515	£1,008	£238	£7,141	

NB Staffing levels generated are a means of distributing funding only. All salary figures include oncosts.

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.000	0.000	8.000	8.000	7.000	7.000	5.0000	5.0000
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	0.000	0.000	0.000	0.000
£0	£0	£0	£0	£0	£0	£0	£0
0.000	0.000	8.000	8.000	7.000	7.000	3.000	3.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
£0	£0	£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
0.000	0.000	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
£0	£0	£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
Additional Funding Per Place		£0		£0		£0	

					Service Contracts	Technical Advice		Facilities Management
Catering	Cleaning	Finance	Legal	ELRS			Procurement	
£648	£8,039	£193	£763	£1,177	£2,387	£625	£238	£3,174

NB Staffing levels generated are a means of distributing funding only. All salary figures include oncosts.

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		8.000	8.000	7.000	7.000	5.0000	5.0000
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	0.000	0.000	0.000	0.000
£0	£0	£0	£0	£0	£0	£0	£0
		8.000	8.000	7.000	7.000	3.000	3.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
£0	£0	£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
0.000	0.000	£0	£0	£0	£0	£0	£0
		0.000	0.000	0.000	0.000	0.000	0.000
		£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
Additional Funding Per Place		£0		£0			

					Service Contracts	Technical Advice		Facilities Management
Catering	Cleaning	Finance	Legal	ELRS			Procurement	
£4,210	£20,694	£318	£763	£1,941	£4,683	£927	£238	£5,371

City & County of Swansea - Primary Budget Share 2017/2018
Gors Community Primary

24-Mar-17		All School	
Line	Description	April	Sept
1	Area of Buildings (sq.m.)	2,637	2,637
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	40.24	40.24
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	13	8
7	Pupils - Nursery 2	47	30
8	Pupils -Reception	49	44
9	Pupils - Year 1	45	49
10	Pupils - Year 2	35	45
11	Pupils - Year 3	39	35
12	Pupils - Year 4	22	39
13	Pupils - Year 5	35	22
14	Pupils - Year 6	26	35
15	School Total (F.T.E.)	281.0	284.0
16	School Total (F.T.E.) January		285.7
17	Teacher Weighting		
18	Teachers (Nurs/Rec)	2.365	1.836
19	Teachers (Y1 - Y6)	6.303	7.026
20	Supplements	0.698	0.686
21	Social Deprivation Factor	0.208	0.212
22	PPA/Workforce	0.529	0.539
23	Teacher Totals	10.102	10.300
24	School Average Salary		
25	Teacher Funding	£596,762	£619,832
26	Associate Staff Weighting		
27	Teaching Assistant	2.033	1.335
28	TA Supplement	0.000	0.000
29	TA Workforce	0.897	0.914
30	TA Salary		
31	TA Funding	£65,262	£50,104
32	Admin. Entitlement	1.124	1.143
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£17,403	£17,697
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£82,665	£67,801
38	Capitation Weighting		
39	Small-School Supplement	£0	£0
40	Basic Allowance	£22,613	£21,990
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£22,613	£21,990
43	Premises Weighting		
44	Pupils/Places	281.0	285.7
45	Area @ 5.0 sq.m/Pupil:Place	1405.0	1428.6
46	Building Area (pro rata)	2636.8	2636.8
47	Reckonable Area	2020.9	2032.7
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£37,451	£37,666
50	Teaching Element		£610,220
51	APT&C Element		£73,994
52	Capitation Element		£22,250
53	Premises Element		£37,576
54	Total Formula Funding		£744,040
55	Swimming Pools		£0
56	Kitchen Fuel		£6,656
57	New School Funding		£0
58	STF Staff Sickness		£0
59	Long Term Sickness		£10,644
60	Rates		£13,473
61	Breakfast Club Supervision		£2,317
62	Salary Protection		£0
63	SEN Budget		£141,374
64	SLAs		£114,440
65	Total Additions		£288,904
66	Budget Share		£1,032,944
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
13	8
47	30
49	44
45	49
35	45
39	35
22	39
35	22
26	35
281.0	284.0
	285.7
1.00	1.00
2.365	1.836
6.303	7.026
0.698	0.686
0.208	0.212
0.529	0.539
10.102	10.300
£59,073	£60,179
£596,762	£619,832
1.00	1.00
2.033	1.335
0.000	0.000
0.897	0.914
£22,276	£22,276
£65,262	£50,104
1.124	1.143
0.000	0.000
£15,483	£15,483
£17,403	£17,697
£82,665	£67,801
1.00	1.00
£0	£0
£22,613	£21,990
£0	£0
£22,613	£21,990
1.00	1.00
281.0	285.7
1405.0	1428.6
2636.8	2636.8
2020.9	2032.7
£670.88	£670.88
£37,451	£37,666
	£610,220
	£73,994
	£22,250
	£37,576
	£744,040
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.000	0.000	8.000	8.000	7.000	7.000	5.0000	5.0000
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	0.000	0.000	0.000	0.000
£0	£0	£0	£0	£0	£0	£0	£0
0.000	0.000	8.000	8.000	7.000	7.000	3.000	3.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
£0	£0	£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
0.000	0.000	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
£0	£0	£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
Additional Funding Per Place		£0		£0		£0	

Number of STF classes:						
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Amount included for TLRs (excluding oncosts) =	£12.392
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Summary of Service Level Agreements									
Cleaning Machinery Maintenance		Employee Services - Payroll	Data	HR	PR	Swimming	Music	PSOs	Technical ICT
SIMS	E496	E2,125	E451	E1,803	E200	E2,915	E4,910	E2,685	E8,553
E2,556									
Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management	
E34,331	E36,404	E397	E763	E2,418	E5,431	E1,248	E238	E6,516	

24-Mar-17

City & County of Swansea - Primary Budget Share 2017/2018
Gorseinon PrimaryNB Staffing levels generated are a
means of distributing funding only.
All salary figures include oncosts.

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	2,033	2,033
2	Split Site	2	2
3	Welsh Medium	0	0
4	Free School Meals (%)	30.11	30.11
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	26	7
7	Pupils - Nursery 2	39	34
8	Pupils - Reception	37	39
9	Pupils - Year 1	34	37
10	Pupils - Year 2	35	34
11	Pupils - Year 3	42	35
12	Pupils - Year 4	38	42
13	Pupils - Year 5	47	38
14	Pupils - Year 6	46	47
15	School Total (F.T.E.)	311.5	289.0
16	School Total (F.T.E.) January		290.5
17	Teacher Weighting		1.00
18	Teachers (Nurs/Rec)	2.062	1.731
19	Teachers (Y1 - Y6)	7.566	7.287
20	Supplements	0.621	0.674
21	Social Deprivation Factor	0.171	0.161
22	PPA/Workforce	0.575	0.544
23	Teacher Totals	10.995	10.397
24	School Average Salary		
25	Teacher Funding	£612,183	£585,427
26	Associate Staff Weighting		1.00
27	Teaching Assistant	2.008	1.360
28	TA Supplement	0.000	0.000
29	TA Workforce	0.976	0.923
30	TA Salary		
31	TA Funding	£66,471	£50,854
32	Admin. Entitlement	1.246	1.162
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£19,292	£17,991
36	Split Site Funding	£69,624	£70,252
37	Associate Staff Funding	£155,387	£139,097
38	Capitation Weighting		1.00
39	Small-School Supplement	£0	£0
40	Basic Allowance	£25,012	£22,467
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£25,012	£22,467
43	Premises Weighting		1.00
44	Pupils:Places	311.5	290.5
45	Area @ 5.0 sq.m/Pupil:Place	1557.5	1452.5
46	Building Area (pro rata)	2033.2	2033.2
47	Reckonable Area	1795.4	1742.9
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£33,346	£32,391
50	Teaching Element		£596,575
51	APT&C Element		£145,885
52	Capitation Element		£23,527
53	Premises Element		£32,789
54	Total Formula Funding		£798,776
55	Swimming Pools		£0
56	Kitchen Fuel		£5,877
57	New School Funding		£0
58	STF Staff Sickness		£0
59	Long Term Sickness		£11,388
60	Rates		£18,463
61	Breakfast Club Supervision		£7,724
62	Salary Protection		£0
63	SEN Budget		£104,146
64	SLAs		£101,690
65	Total Additions		£249,288
66	Budget Share		£1,048,064
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
26	7
39	34
37	39
34	37
35	34
42	35
38	42
47	38
46	47
311.5	289.0
290.5	
1.00	1.00
2.062	1.731
7.566	7.287
0.621	0.674
0.171	0.161
0.575	0.544
10.995	10.397
£55,678	£56,306
£612,183	£585,427
1.00	1.00
2.008	1.360
0.000	0.000
0.976	0.923
£22,276	£22,276
£66,471	£50,854
1.246	1.162
0.000	0.000
£15,483	£15,483
£19,292	£17,991
£69,624	£70,252
£155,387	£139,097
1.00	1.00
£0	£0
£25,012	£22,467
£0	£0
£25,012	£22,467
1.00	1.00
311.5	290.5
1557.5	1452.5
2033.2	2033.2
1795.4	1742.9
£670.88	£670.88
£33,346	£32,391
	£596,575
	£145,885
	£23,527
	£32,789
	£798,776
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		8.000	8.000	7.000	7.000	5.0000	5.0000
0.000	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	0.000	0.000	0.000	0.000
		£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		8.000	8.000	7.000	7.000	3.000	3.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
£0	£0	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
Additional Funding Per Place		£0		£0		£0	

Number of STF classes:

Amount included for TLRs (excluding oncosts) = £14,457

Summary of Service Level Agreements									
SIMS	Cleaning Machinery Maintenance	Employee Services - Payroll	Data	HR	PR	Swimming	Music	PSOs	Technical ICT
£2,556	£382	£2,274	£451	£1,803	£200	£2,915	£5,563	£2,685	£8,806
Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management	
£27,205	£28,071	£424	£763	£2,587	£6,200	£1,318	£238	£7,249	

NB Staffing levels generated are a means of distributing funding only.
All salary figures include oncosts.

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0		0.0		0.0		0.0
		8.000	8.000	7.000	7.000	5.0000	5.0000
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	0.000	0.000	0.000	0.000
£0	£0	£0	£0	£0	£0	£0	£0
		8.000	8.000	7.000	7.000	3.000	3.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
£0	£0	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
Additional Funding Per Place			£0		£0		£0

					Service Contracts	Technical Advice		Facilities Management
Catering	Cleaning	Finance	Legal	ELRS			Procurement	
£17,813	£26,529	£3,085	£763	£3,172	£5,638	£969	£238	£8,776

24-Mar-17

City & County of Swansea - Primary Budget Share 2017/2018
Grange PrimaryNB Staffing levels generated are a
means of distributing funding only.
All salary figures include oncosts.

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 (%)	14.29	14.29
5	Designated Places	8	8
6	Pupils - Nursery 1 (Rising 3)	14	7
7	Pupils - Nursery 2	19	18
8	Pupils - Reception	18	19
9	Pupils - Year 1	25	18
10	Pupils - Year 2	29	25
11	Pupils - Year 3	31	29
12	Pupils - Year 4	30	31
13	Pupils - Year 5	32	30
14	Pupils - Year 6	31	32
15	School Total (F.T.E.)	212.5	193.0
16	School Total (F.T.E.) January		194.5
17	Teacher Weighting		
18	Teachers (Nurs/Rec)	1.023	0.885
19	Teachers (Y1 - Y6)	6.343	5.940
20	Supplements	0.869	0.914
21	Social Deprivation Factor	0.057	0.053
22	PPA/Workforce	0.458	0.430
23	Teacher Totals	8.750	8.223
24	School Average Salary		
25	Teacher Funding	£477,379	£458,206
26	Associate Staff Weighting		
27	Teaching Assistant	2.681	2.405
28	TA Supplement	0.000	0.266
29	TA Workforce	0.777	0.730
30	TA Salary		
31	TA Funding	£79,662	£78,397
32	Admin. Entitlement	0.956	0.884
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£14,799	£13,684
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£94,461	£92,081
38	Capitation Weighting		
39	Small-School Supplement	£0	£106
40	Basic Allowance	£18,271	£16,526
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£18,271	£16,632
43	Premises Weighting		
44	Pupils:Places	239.0	221.0
45	Area @ 5.0 sq.m/Pupil:Place	1194.8	1104.8
46	Building Area (pro rata)	1964.6	1964.6
47	Reckonable Area	1579.7	1534.7
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£29,422	£28,602
50	Teaching Element		£466,195
51	APT&C Element		£93,073
52	Capitation Element		£17,315
53	Premises Element		£28,944
54	Total Formula Funding		£605,527
55	Swimming Pools		£0
56	Kitchen Fuel		£2,234
57	New School Funding		£0
58	STF Staff Sickness		£1,529
59	Long Term Sickness		£8,060
60	Rates		£10,604
61	Breakfast Club Supervision		£3,476
62	Salary Protection		£0
63	SEN Budget		£46,875
64	SLAs		£75,792
65	Total Additions		£148,570
66	Budget Share		£754,097
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
14	7
19	18
18	19
24	17
29	24
28	29
29	28
31	29
30	31
205.5	186.0
187.5	
1.00	1.00
1.023	0.885
5.343	4.940
0.869	0.914
0.057	0.053
0.403	0.375
7.695	7.168
£55,339	£56,484
£425,813	£404,863
1.00	1.00
1.010	0.734
0.000	0.266
0.777	0.730
£22,276	£22,276
£39,800	£38,535
0.822	0.750
0.000	0.000
£15,483	£15,483
£12,727	£11,612
£52,527	£50,147
1.00	1.00
£0	£106
£16,142	£14,397
£0	£0
£16,142	£14,503
1.00	1.00
205.5	187.5
1027.5	937.5
1689.5	1667.1
1358.5	1302.3
£576.94	£569.29
£25,302	£24,271
	£413,592
	£51,139
	£15,186
	£24,701
	£504,618
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
8	8			8	8		
0	0			0			
0	0			0			
0	0			0			
1	1			1	1		
0	1			0	1		
3	0			3	0		
1	3			1	3		
1	1			1	1		
1	1			1	1		
7.0	7.0	0.0	0.0	7.0	7.0	0.0	0.0
7.0	7.0	0.0	0.0	7.0	7.0	0.0	0.0
		8.000	8.000	7.000	7.000	5.0000	5.0000
1.000	1.000	0.000	0.000	1.000	1.000	0.000	0.000
0.055	0.055	0.000	0.000	0.055	0.055	0.000	0.000
1.055	1.055	0.000	0.000	1.055	1.055	0.000	0.000
		£48,868	£50,551	£48,868	£50,551	£48,868	£50,551
£51,566	£53,343	£0	£0	£51,566	£53,343	£0	£0
		8.000	8.000	7.000	7.000	3.000	3.000
1.671	1.671	0.000	0.000	1.671	1.671	0.000	0.000
		£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
£39,862	£39,862	£0	£0	£39,862	£39,862	£0	£0
0.134	0.134	0.000	0.000	0.134	0.134	0.000	0.000
		£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£2,072	£2,072	£0	£0	£2,072	£2,072	£0	£0
£41,934	£41,934	£0	£0	£41,934	£41,934	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£2,129	£2,129	£0	£0	£2,129	£2,129	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£2,129	£2,129	£0	£0	£2,129	£2,129	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
33.5	33.5	0.0	0.0	33.5	33.5	0.0	0.0
167.3	167.3	0.0	0.0	167.3	167.3	0.0	0.0
275.1	297.5	0.0	0.0	275.1	297.5	0.0	0.0
221.2	232.4	0.0	0.0	221.2	232.4	0.0	0.0
£93.94	£101.59	£0.00	£0.00	£93.94	£101.59	£0.00	£0.00
£4,120	£4,331	£0	£0	£4,120	£4,331	£0	£0
	£52,603	£0	£0		£52,603	£0	£0
	£41,934	£0	£0		£41,934	£0	£0
	£2,129	£0	£0		£2,129	£0	£0
	£4,243	£0	£0		£4,243	£0	£0
		£0	£0				
	£100,909	£0	£0		£100,909	£0	£0
Additional Funding Per Place				£12,614		£0	

Number of STF classes: 1 1

Amount included for TLRs (excluding oncosts) = £6,196

Summary of Service Level Agreements

SIMS	Cleaning Machinery Maintenance	Employee Services - Payroll	Data	HR	PR	Swimming	Music	PSOs	Technical ICT
£2,556	£369	£1,824	£451	£1,803	£200	£2,915	£3,803	£2,685	£7,719

Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management
£9,068	£27,123	£340	£763	£2,076	£5,537	£1,032	£238	£5,290

24-Mar-17

City & County of Swansea - Primary Budget Share 2017/2018
Gwyrsoydd PrimaryNB Staffing levels generated are a means of distributing funding only.
All salary figures include oncosts.

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 (%)	35.31	35.31
5	Designated Places	18	20
6	Pupils - Nursery 1 (Rising 3)	38	7
7	Pupils - Nursery 2	44	61
8	Pupils - Reception	55	44
9	Pupils - Year 1	64	55
10	Pupils - Year 2	50	64
11	Pupils - Year 3	55	50
12	Pupils - Year 4	63	55
13	Pupils - Year 5	63	63
14	Pupils - Year 6	55	63
15	School Total (F.T.E.)	446.0	424.5
16	School Total (F.T.E.) January		426.0
17	Teacher Weighting		1.00
18	Teachers (Nurs/Rec)	2.801	2.189
19	Teachers (Y1 - Y6)	12.463	12.468
20	Supplements	0.285	0.335
21	Social Deprivation Factor	0.265	0.254
22	PPA/Workforce	0.873	0.842
23	Teacher Totals	16.688	16.089
24	School Average Salary		
25	Teacher Funding	£869,847	£863,775
26	Associate Staff Weighting		
27	Teaching Assistant	7.257	8.046
28	TA Supplement	0.000	0.000
29	TA Workforce	1.481	1.428
30	TA Salary		
31	TA Funding	£202,049	£220,560
32	Admin. Entitlement	2.017	1.969
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£31,231	£30,479
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£233,280	£251,039
38	Capitation Weighting		
39	Small-School Supplement	£0	£0
40	Basic Allowance	£39,574	£37,465
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£39,574	£37,465
43	Premises Weighting		
44	Pupils:Places	504.3	492.1
45	Area @ 5.0 sq.m/Pupil:Place	2521.4	2460.7
46	Building Area (pro rata)	3201.5	3201.5
47	Reckonable Area	2861.5	2831.1
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£52,749	£52,197
50	Teaching Element		£866,305
51	APT&C Element		£243,639
52	Capitation Element		£38,344
53	Premises Element		£52,427
54	Total Formula Funding	£1,200,715	
55	Swimming Pools		£0
56	Kitchen Fuel		£5,551
57	New School Funding		£0
58	STF Staff Sickness		£3,057
59	Long Term Sickness		£15,141
60	Rates		£21,083
61	Breakfast Club Supervision		£4,635
62	Salary Protection		£0
63	SEN Budget		£207,018
64	SLAs		£148,582
65	Total Additions		£405,067
66	Budget Share	£1,605,782	
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
38	7
42	60
54	42
60	54
50	60
54	50
58	54
59	58
54	59
429.0	407.0
408.5	
1.00	1.00
2.801	2.189
10.463	10.468
0.285	0.335
0.265	0.254
0.763	0.732
14.577	13.978
£52,661	£54,034
£767,642	£755,300
1.00	1.00
2.573	2.020
0.000	0.000
1.481	1.428
£22,276	£22,276
£90,312	£76,810
1.716	1.634
0.000	0.000
£15,483	£15,483
£26,569	£25,299
£116,881	£102,109
1.00	1.00
£0	£0
£34,101	£31,992
£0	£0
£34,101	£31,992
1.00	1.00
429.0	408.5
2145.0	2042.5
2723.6	2657.4
2434.3	2350.0
£570.73	£556.86
£44,875	£43,326
	£760,443
	£108,264
	£32,871
	£43,971
	£945,549
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
18	20			18	20		
0	0			0	0		
2	1			2	1		
1	2			1	2		
4	1			4	1		
0	4			0	4		
1	0			1	0		
5	1			5	1		
4	5			4	5		
1	4			1	4		
17.0	17.5	0.0	0.0	17.0	17.5	0.0	0.0
17.5		0.0		17.5		0.0	
		8.000	8.000	7.000	7.000	5.0000	5.0000
2.000	2.000	0.000	0.000	2.000	2.000	0.000	0.000
0.110	0.110	0.000	0.000	0.110	0.110	0.000	0.000
2.110	2.110	0.000	0.000	2.110	2.110	0.000	0.000
		£48,428	£51,399	£48,428	£51,399	£48,428	£51,399
£102,205	£108,475	£0	£0	£102,205	£108,475	£0	£0
		8.000	8.000	7.000	7.000	3.000	3.000
4.684	6.026	0.000	0.000	4.684	6.026	0.000	0.000
£111,737	£143,750	£0	£0	£111,737	£143,750	£0	£0
0.301	0.335	0.000	0.000	0.301	0.335	0.000	0.000
		£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£4,662	£5,180	£0	£0	£4,662	£5,180	£0	£0
£116,399	£148,930	£0	£0	£116,399	£148,930	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£5,473	£5,473	£0	£0	£5,473	£5,473	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£5,473	£5,473	£0	£0	£5,473	£5,473	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
75.3	83.6	0.0	0.0	75.3	83.6	0.0	0.0
376.4	418.2	0.0	0.0	376.4	418.2	0.0	0.0
477.9	544.1	0.0	0.0	477.9	544.1	0.0	0.0
427.2	481.2	0.0	0.0	427.2	481.2	0.0	0.0
£100.15	£114.02	£0.00	£0.00	£100.15	£114.02	£0.00	£0.00
£7,874	£8,871	£0	£0	£7,874	£8,871	£0	£0
	£105,863	£0	£0		£105,863		£0
	£135,375	£0	£0		£135,375		£0
	£5,473	£0	£0		£5,473		£0
	£8,456	£0	£0		£8,456		£0
	£255,167	£0	£0		£255,167		£0
Additional Funding Per Place		£0		£13,313		£0	

Number of STF classes: 2 2

Amount included for TLRs (excluding oncosts) = £20,653

Summary of Service Level Agreements

SIMS	Cleaning Machinery Maintenance	Employee Services - Payroll	Data	HR	PR	Swimming	Music	PSOs	Technical ICT
£2,556	£602	£3,453	£451	£1,803	£200	£2,915	£8,032	£2,685	£10,419
Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management	
£46,314	£44,200	£644	£763	£3,929	£7,340	£1,705	£238	£10,333	

24-Mar-17

City & County of Swansea - Primary Budget Share 2017/2018
Hafod PrimaryNB Staffing levels generated are a
means of distributing funding only.
All salary figures include oncosts.

		All School	
Line	Description	April	Sept
1	Area of Buildings (sq.m.)	1,811	1,811
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	28.91	28.91
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	20	10
7	Pupils - Nursery 2	26	30
8	Pupils - Reception	30	26
9	Pupils - Year 1	31	30
10	Pupils - Year 2	33	31
11	Pupils - Year 3	30	33
12	Pupils - Year 4	30	30
13	Pupils - Year 5	28	30
14	Pupils - Year 6	29	28
15	School Total (F.T.E.)	234.0	223.0
16	School Total (F.T.E.) January		225.1
17	Teacher Weighting		
18	Teachers (Nurs/Rec)	1.578	1.289
19	Teachers (Y1 - Y6)	5.653	5.683
20	Supplements	0.815	0.837
21	Social Deprivation Factor	0.129	0.125
22	PPA/Workforce	0.452	0.438
23	Teacher Totals	8.626	8.373
24	School Average Salary		
25	Teacher Funding	£457,764	£460,665
26	Associate Staff Weighting		
27	Teaching Assistant	1.467	1.137
28	TA Supplement	0.000	0.000
29	TA Workforce	0.766	0.743
30	TA Salary		
31	TA Funding	£49,736	£41,883
32	Admin. Entitlement	0.936	0.901
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£14,492	£13,950
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£64,228	£55,833
38	Capitation Weighting		
39	Small-School Supplement	£0	£0
40	Basic Allowance	£18,686	£17,617
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£18,686	£17,617
43	Premises Weighting		
44	Pupils:Places	234.0	225.1
45	Area @ 5.0 sq.m/Pupil:Place	1170.0	1125.7
46	Building Area (pro rata)	1811.3	1811.3
47	Reckonable Area	1490.7	1468.5
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£27,801	£27,398
50	Teaching Element		£459,456
51	APT&C Element		£59,331
52	Capitation Element		£18,062
53	Premises Element		£27,566
54	Total Formula Funding		£564,415
55	Swimming Pools		£0
56	Kitchen Fuel		£6,336
57	New School Funding		£0
58	STF Staff Sickness		£0
59	Long Term Sickness		£9,019
60	Rates		£19,960
61	Breakfast Club Supervision		£2,317
62	Salary Protection		£0
63	SEN Budget		£152,541
64	SLAs		£85,078
65	Total Additions		£275,251
66	Budget Share		£839,666
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
20	10
26	30
30	26
31	30
33	31
30	33
30	30
28	30
29	28
234.0	223.0
225.1	
1.00	1.00
1.578	1.289
5.653	5.683
0.815	0.837
0.129	0.125
0.452	0.438
8.626	8.373
£53,065	£55,021
£457,764	£460,665
1.00	1.00
1.467	1.137
0.000	0.000
0.766	0.743
£22,276	£22,276
£49,736	£41,883
0.936	0.901
0.000	0.000
£15,483	£15,483
£14,492	£13,950
£64,228	£55,833
1.00	1.00
£0	£0
£18,686	£17,617
£0	£0
£18,686	£17,617
1.00	1.00
234.0	225.1
1170.0	1125.7
1811.3	1811.3
1490.7	1468.5
£670.88	£670.88
£27,801	£27,398
	£459,456
	£59,331
	£18,062
	£27,566
	£564,415
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		8.000	8.000	7.000	7.000	5.0000	5.0000
0.000	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	0.000	0.000	0.000	0.000
		£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		8.000	8.000	7.000	7.000	3.000	3.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
£0	£0	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
Additional Funding Per Place		£0		£0		£0	

Number of STF classes:

Amount included for TLRs (excluding oncosts) = £8,261

Summary of Service Level Agreements

	Cleaning Machinery Maintenance	Employee Services - Payroll	Summary of Service Level Agreements							Technical ICT
SIMS			Data	HR	PR	Swimming	Music	PSOs		
£2,556	£341	£1,801	£451	£1,803	£200	£2,915	£3,984	£2,685	£7,967	

Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management
£19,756	£25,006	£336	£763	£2,049	£5,743	£1,012	£238	£5,472

24-Mar-17

City & County of Swansea - Primary Budget Share 2017/2018
Hendrefoilan PrimaryNB Staffing levels generated are a
means of distributing funding only.
All salary figures include oncosts.

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	1,072	1,072
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	0.98	0.98
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	0	0
7	Pupils - Nursery 2	26	26
8	Pupils - Reception	27	26
9	Pupils - Year 1	30	27
10	Pupils - Year 2	31	30
11	Pupils - Year 3	26	31
12	Pupils - Year 4	30	26
13	Pupils - Year 5	30	30
14	Pupils - Year 6	31	30
15	School Total (F.T.E.)	218.0	213.0
16	School Total (F.T.E.) January		213.0
17	Teacher Weighting		
18	Teachers (Nurs/Rec)	1.204	1.173
19	Teachers (Y1 - Y6)	5.562	5.437
20	Supplements	0.855	0.868
21	Social Deprivation Factor	0.004	0.004
22	PPA/Workforce	0.421	0.413
23	Teacher Totals	8.046	7.895
24	School Average Salary		
25	Teacher Funding	£449,469	£448,810
26	Associate Staff Weighting		
27	Teaching Assistant	0.951	0.939
28	TA Supplement	0.049	0.061
29	TA Workforce	0.714	0.701
30	TA Salary		
31	TA Funding	£38,185	£37,886
32	Admin. Entitlement	0.872	0.852
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£13,501	£13,192
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£51,686	£51,078
38	Capitation Weighting		
39	Small-School Supplement	£0	£0
40	Basic Allowance	£16,796	£16,432
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£16,796	£16,432
43	Premises Weighting		
44	Pupils:Places	218.0	213.0
45	Area @ 5.0 sq.m/Pupil:Place	1090.0	1065.0
46	Building Area (pro rata)	1071.8	1071.8
47	Reckonable Area	1090.0	1068.4
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£20,509	£20,116
50	Teaching Element		£449,085
51	APT&C Element		£51,331
52	Capitation Element		£16,584
53	Premises Element		£20,280
54	Total Formula Funding		£537,280
55	Swimming Pools		£0
56	Kitchen Fuel		£2,687
57	New School Funding		£0
58	STF Staff Sickness		£0
59	Long Term Sickness		£8,605
60	Rates		£12,475
61	Breakfast Club Supervision		£2,317
62	Salary Protection		£0
63	SEN Budget		£42,152
64	SLAs		£53,237
65	Total Additions		£121,473
66	Budget Share		£658,753
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
0	0
26	26
27	26
30	27
31	30
26	31
30	26
30	30
31	30
218.0	213.0
1.00	1.00
1.204	1.173
5.562	5.437
0.855	0.868
0.004	0.004
0.421	0.413
8.046	7.895
£55,863	£56,850
£449,469	£448,810
1.00	1.00
0.951	0.939
0.049	0.061
0.714	0.701
£22,276	£22,276
£38,185	£37,886
0.872	0.852
0.000	0.000
£15,483	£15,483
£13,501	£13,192
£51,686	£51,078
1.00	1.00
£0	£0
£16,796	£16,432
£0	£0
£16,796	£16,432
1.00	1.00
218.0	213.0
1090.0	1065.0
1071.8	1071.8
1090.0	1068.4
£670.88	£670.88
£20,509	£20,116
£449,085	
£51,331	
£16,584	
£20,280	
£537,280	
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0						
		8.000	8.000	7.000	7.000	5.0000	5.0000
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	0.000	0.000	0.000	0.000
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		8.000	8.000	7.000	7.000	3.000	3.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
£0	£0	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
Additional Funding Per Place		£0		£0		£0	

Number of STF classes:

Amount included for TLRs (excluding oncosts) = £8,261

Summary of Service Level Agreements

SIMS	Cleaning Machinery Maintenance	Employee Services - Payroll	Data	HR	PR	Swimming	Music	PSOs	Technical ICT
£2,556	£201	£1,718	£451	£1,803	£200	£2,915	£4,056	£2,685	£7,828
Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management	
£648	£14,797	£321	£763	£1,955	£3,922	£826	£238	£5,354	

24-Mar-17

City & County of Swansea - Primary Budget Share 2017/2018
Knelston PrimaryNB Staffing levels generated are a
means of distributing funding only.
All salary figures include oncosts.

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	877	877
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	0.00	0.00
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	7	6
7	Pupils - Nursery 2	19	9
8	Pupils - Reception	8	19
9	Pupils - Year 1	15	8
10	Pupils - Year 2	24	15
11	Pupils - Year 3	11	24
12	Pupils - Year 4	16	11
13	Pupils - Year 5	15	16
14	Pupils - Year 6	21	15
15	School Total (F.T.E.)	123.0	112.5
16	School Total (F.T.E.) January		113.8
17	Teacher Weighting		1.00
18	Teachers (Nurs/Rec)	0.614	0.753
19	Teachers (Y1 - Y6)	3.190	2.780
20	Supplements	1.093	1.116
21	Social Deprivation Factor	0.000	0.000
22	PPA/Workforce	0.270	0.257
23	Teacher Totals	5.167	4.906
24	School Average Salary		
25	Teacher Funding	£301,067	£290,461
26	Associate Staff Weighting		1.00
27	Teaching Assistant	0.721	0.508
28	TA Supplement	0.279	0.492
29	TA Workforce	0.459	0.435
30	TA Salary		
31	TA Funding	£32,493	£31,977
32	Admin. Entitlement	0.492	0.455
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£7,618	£7,045
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£40,111	£39,022
38	Capitation Weighting		1.00
39	Small-School Supplement	£658	£737
40	Basic Allowance	£9,889	£8,694
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£10,547	£9,431
43	Premises Weighting		1.00
44	Pupils:Places	123.0	113.8
45	Area @ 5.0 sq.m/Pupil:Place	615.0	568.9
46	Building Area (pro rata)	876.6	876.6
47	Reckonable Area	745.8	722.8
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£14,244	£13,825
50	Teaching Element		£294,880
51	APT&C Element		£39,476
52	Capitation Element		£9,896
53	Premises Element		£14,000
54	Total Formula Funding		£358,252
55	Swimming Pools		£0
56	Kitchen Fuel		£1,461
57	New School Funding		£0
58	STF Staff Sickness		£0
59	Long Term Sickness		£5,403
60	Rates		£7,360
61	Breakfast Club Supervision		£2,317
62	Salary Protection		£0
63	SEN Budget		£7,131
64	SLAs		£45,137
65	Total Additions		£68,809
66	Budget Share		£427,061
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
7	6
19	9
8	19
15	8
24	15
11	24
16	11
15	16
21	15
123.0	112.5
	113.8
1.00	1.00
0.614	0.753
3.190	2.780
1.093	1.116
0.000	0.000
0.270	0.257
5.167	4.906
£58,263	£59,205
£301,067	£290,461
1.00	1.00
0.721	0.508
0.279	0.492
0.459	0.435
£22,276	£22,276
£32,493	£31,977
0.492	0.455
0.000	0.000
£15,483	£15,483
£7,618	£7,045
£40,111	£39,022
1.00	1.00
£658	£737
£9,889	£8,694
£0	£0
£10,547	£9,431
1.00	1.00
123.0	113.8
615.0	568.9
876.6	876.6
745.8	722.8
£670.88	£670.88
£14,244	£13,825
	£294,880
	£39,476
	£9,896
	£14,000
£358,252	
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0						
		8.000	8.000	7.000	7.000	5.0000	5.0000
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	0.000	0.000	0.000	0.000
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		8.000	8.000	7.000	7.000	3.000	3.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
£0	£0	£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
0.000	0.000	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
£0	£0	£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
Additional Funding Per Place		£0		£0		£0	

Number of STF classes:

Amount included for TLRs (excluding oncosts) = £2,065

Summary of Service Level Agreements									
SIMS	Cleaning Machinery Maintenance	Employee Services - Payroll	Data	HR	PR	Swimming	Music	PSOs	Technical ICT
£2,556	£165	£1,079	£451	£1,803	£200	£2,915	£2,168	£2,685	£6,644
Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management	
£0	£12,103	£2,766	£763	£1,227	£3,205	£700	£238	£3,469	

24-Mar-17

City & County of Swansea - Primary Budget Share 2017/2018
Llangyfelach PrimaryNB Staffing levels generated are a
means of distributing funding only.
All salary figures include oncosts.

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	1,107	1,107
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	9.78	9.78
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	13	8
7	Pupils - Nursery 2	33	17
8	Pupils - Reception	30	29
9	Pupils - Year 1	28	30
10	Pupils - Year 2	28	28
11	Pupils - Year 3	23	28
12	Pupils - Year 4	32	23
13	Pupils - Year 5	22	32
14	Pupils - Year 6	21	22
15	School Total (F.T.E.)	207.0	200.5
16	School Total (F.T.E.) January		202.2
17	Teacher Weighting		1.00
18	Teachers (Nurs/Rec)	1.578	1.188
19	Teachers (Y1 - Y6)	4.806	5.087
20	Supplements	0.883	0.894
21	Social Deprivation Factor	0.039	0.039
22	PPA/Workforce	0.404	0.398
23	Teacher Totals	7.710	7.606
24	School Average Salary		
25	Teacher Funding	£413,986	£422,651
26	Associate Staff Weighting		1.00
27	Teaching Assistant	1.467	0.841
28	TA Supplement	0.000	0.159
29	TA Workforce	0.684	0.675
30	TA Salary		
31	TA Funding	£47,923	£37,315
32	Admin. Entitlement	0.828	0.809
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£12,820	£12,526
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£60,743	£49,841
38	Capitation Weighting		1.00
39	Small-School Supplement	£0	£0
40	Basic Allowance	£16,723	£15,446
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£16,723	£15,446
43	Premises Weighting		1.00
44	Pupils:Places	207.0	202.2
45	Area @ 5.0 sq.m/Pupil:Place	1035.0	1011.1
46	Building Area (pro rata)	1106.9	1106.9
47	Reckonable Area	1071.0	1059.0
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£20,162	£19,945
50	Teaching Element		£419,041
51	APT&C Element		£54,384
52	Capitation Element		£15,978
53	Premises Element		£20,035
54	Total Formula Funding		£509,438
55	Swimming Pools		£0
56	Kitchen Fuel		£2,201
57	New School Funding		£0
58	STF Staff Sickness		£0
59	Long Term Sickness		£8,090
60	Rates		£13,723
61	Breakfast Club Supervision		£3,476
62	Salary Protection		£0
63	SEN Budget		£73,618
64	SLAs		£58,338
65	Total Additions		£159,446
66	Budget Share		£668,884
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
13	8
33	17
30	29
28	30
28	28
23	28
32	23
22	32
21	22
207.0	200.5
	202.2
1.00	1.00
1.578	1.188
4.806	5.087
0.883	0.894
0.039	0.039
0.404	0.398
7.710	7.606
£53,698	£55,570
£413,986	£422,651
1.00	1.00
1.467	0.841
0.000	0.159
0.684	0.675
£22,276	£22,276
£47,923	£37,315
0.828	0.809
0.000	0.000
£15,483	£15,483
£12,820	£12,526
£60,743	£49,841
1.00	1.00
£0	£0
£16,723	£15,446
£0	£0
£16,723	£15,446
1.00	1.00
207.0	202.2
1035.0	1011.1
1106.9	1106.9
1071.0	1059.0
£670.88	£670.88
£20,162	£19,945
	£419,041
	£54,384
	£15,978
	£20,035
	£509,438
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		8.000	8.000	7.000	7.000	5.0000	5.0000
0.000	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	0.000	0.000	0.000	0.000
		£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		8.000	8.000	7.000	7.000	3.000	3.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
£0	£0	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
Additional Funding Per Place		£0		£0		£0	

Number of STF classes:

Amount included for TLRs (excluding oncosts) = £8,261

Summary of Service Level Agreements

SIMS	Cleaning Machinery Maintenance	Employee Services - Payroll	Data	HR	PR	Swimming	Music	PSOs	Technical ICT
£2,556	£208	£1,615	£451	£1,803	£200	£2,915	£3,575	£2,685	£7,665

Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management
£6,154	£15,282	£301	£763	£1,838	£4,392	£824	£238	£4,873

24-Mar-17

City & County of Swansea - Primary Budget Share 2017/2018
Llanrhidian PrimaryNB Staffing levels generated are a
means of distributing funding only.
All salary figures include oncosts.

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	891	891
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	3.05	3.05
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	11	2
7	Pupils - Nursery 2	17	13
8	Pupils - Reception	15	17
9	Pupils - Year 1	19	15
10	Pupils - Year 2	28	19
11	Pupils - Year 3	16	28
12	Pupils - Year 4	17	16
13	Pupils - Year 5	17	17
14	Pupils - Year 6	19	17
15	School Total (F.T.E.)	145.0	135.5
16	School Total (F.T.E.) January		135.9
17	Teacher Weighting		1.00
18	Teachers (Nurs/Rec)	0.859	0.723
19	Teachers (Y1 - Y6)	3.623	3.497
20	Supplements	1.038	1.060
21	Social Deprivation Factor	0.009	0.009
22	PPA/Workforce	0.305	0.292
23	Teacher Totals	5.835	5.581
24	School Average Salary		
25	Teacher Funding	£329,719	£321,480
26	Associate Staff Weighting		1.00
27	Teaching Assistant	0.854	0.538
28	TA Supplement	0.146	0.462
29	TA Workforce	0.518	0.495
30	TA Salary		
31	TA Funding	£33,813	£33,311
32	Admin. Entitlement	0.580	0.544
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£8,980	£8,423
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£42,793	£41,734
38	Capitation Weighting		1.00
39	Small-School Supplement	£470	£548
40	Basic Allowance	£11,561	£10,387
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£12,031	£10,935
43	Premises Weighting		1.00
44	Pupils:Places	145.0	135.9
45	Area @ 5.0 sq.m/Pupil:Place	725.0	679.6
46	Building Area (pro rata)	891.3	891.3
47	Reckonable Area	808.2	785.5
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£15,379	£14,966
50	Teaching Element		£324,913
51	APT&C Element		£42,175
52	Capitation Element		£11,392
53	Premises Element		£15,138
54	Total Formula Funding		£393,618
55	Swimming Pools		£0
56	Kitchen Fuel		£3,017
57	New School Funding		£0
58	STF Staff Sickness		£0
59	Long Term Sickness		£6,104
60	Rates		£11,851
61	Breakfast Club Supervision		£2,317
62	Salary Protection		£0
63	SEN Budget		£31,285
64	SLAs		£45,445
65	Total Additions		£100,019
66	Budget Share		£493,637
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
11	2
17	13
15	17
19	15
28	19
16	28
17	16
17	17
19	17
145.0	135.5
135.9	
1.00	1.00
0.859	0.723
3.623	3.497
1.038	1.060
0.009	0.009
0.305	0.292
5.835	5.581
£56,508	£57,603
£329,719	£321,480
1.00	1.00
0.854	0.538
0.146	0.462
0.518	0.495
£22,276	£22,276
£33,813	£33,311
0.580	0.544
0.000	0.000
£15,483	£15,483
£8,980	£8,423
£42,793	£41,734
1.00	1.00
£470	£548
£11,561	£10,387
£0	£0
£12,031	£10,935
1.00	1.00
145.0	135.9
725.0	679.6
891.3	891.3
808.2	785.5
£670.88	£670.88
£15,379	£14,966
£324,913	
£42,175	
£11,392	
£15,138	
£393,618	
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0						
		8.000	8.000	7.000	7.000	5.0000	5.0000
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	0.000	0.000	0.000	0.000
£0	£0	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
£0	£0	£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
£0	£0	£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
Additional Funding Per Place		£0		£0		£0	

Number of STF classes:

Amount included for TLRs (excluding oncosts) = £4,131

Summary of Service Level Agreements

SIMS	Cleaning Machinery Maintenance	Employee Services - Payroll	Data	HR	PR	Swimming	Music	PSOs	Technical ICT
£2,556	£168	£1,219	£451	£1,803	£200	£2,915	£2,496	£2,685	£6,928
Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management	
£1,295	£12,306	£227	£763	£1,387	£3,546	£723	£238	£3,539	

24-Mar-17

City & County of Swansea - Primary Budget Share 2017/2018
Mayals PrimaryNB Staffing levels generated are a
means of distributing funding only.
All salary figures include oncosts.

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	1,123	1,123
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	11.06	11.06
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	16	5
7	Pupils - Nursery 2	30	18
8	Pupils - Reception	30	30
9	Pupils - Year 1	30	30
10	Pupils - Year 2	29	30
11	Pupils - Year 3	28	29
12	Pupils - Year 4	30	28
13	Pupils - Year 5	31	30
14	Pupils - Year 6	30	31
15	School Total (F.T.E.)	231.0	217.0
16	School Total (F.T.E.) January		218.1
17	Teacher Weighting		1.00
18	Teachers (Nurs/Rec)	1.578	1.215
19	Teachers (Y1 - Y6)	5.561	5.562
20	Supplements	0.823	0.855
21	Social Deprivation Factor	0.049	0.047
22	PPA/Workforce	0.442	0.424
23	Teacher Totals	8.453	8.103
24	School Average Salary		
25	Teacher Funding	£469,540	£458,714
26	Associate Staff Weighting		1.00
27	Teaching Assistant	1.467	0.846
28	TA Supplement	0.000	0.154
29	TA Workforce	0.750	0.719
30	TA Salary		
31	TA Funding	£49,393	£38,298
32	Admin. Entitlement	0.924	0.872
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£14,306	£13,501
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£63,699	£51,799
38	Capitation Weighting		1.00
39	Small-School Supplement	£0	£0
40	Basic Allowance	£18,468	£16,588
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£18,468	£16,588
43	Premises Weighting		1.00
44	Pupils:Places	231.0	218.1
45	Area @ 5.0 sq.m/Pupil:Place	1155.0	1090.4
46	Building Area (pro rata)	1123.4	1123.4
47	Reckonable Area	1155.0	1106.9
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£21,692	£20,816
50	Teaching Element		£463,225
51	APT&C Element		£56,757
52	Capitation Element		£17,371
53	Premises Element		£21,181
54	Total Formula Funding		£558,534
55	Swimming Pools		£0
56	Kitchen Fuel		£5,446
57	New School Funding		£0
58	STF Staff Sickness		£0
59	Long Term Sickness		£8,867
60	Rates		£8,982
61	Breakfast Club Supervision		£2,317
62	Salary Protection		£0
63	SEN Budget		£82,086
64	SLAs		£61,842
65	Total Additions		£169,540
66	Budget Share		£728,074
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
16	5
30	18
30	30
30	30
29	30
28	29
30	28
31	30
30	31
231.0	217.0
218.1	
1.00	1.00
1.578	1.215
5.561	5.562
0.823	0.855
0.049	0.047
0.442	0.424
8.453	8.103
£55,546	£56,611
£469,540	£458,714
1.00	1.00
1.467	0.846
0.000	0.154
0.750	0.719
£22,276	£22,276
£49,393	£38,298
0.924	0.872
0.000	0.000
£15,483	£15,483
£14,306	£13,501
£63,699	£51,799
1.00	1.00
£0	£0
£18,468	£16,588
£0	£0
£18,468	£16,588
1.00	1.00
231.0	218.1
1155.0	1090.4
1123.4	1123.4
1155.0	1106.9
£670.88	£670.88
£21,692	£20,816
£463,225	
£56,757	
£17,371	
£21,181	
£558,534	
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0						
		8.000	8.000	7.000	7.000	5.0000	5.0000
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	0.000	0.000	0.000	0.000
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
£0	£0	£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
0.000	0.000	£0	£0	£0	£0	£0	£0
£0	£0	£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
Additional Funding Per Place		£0		£0		£0	

Number of STF classes:

Amount included for TLRs (excluding oncosts) = £8,261

Summary of Service Level Agreements									
SIMS	Cleaning Machinery Maintenance	Employee Services - Payroll	Data	HR	PR	Swimming	Music	PSOs	Technical ICT
£2,556	£211	£1,770	£451	£1,803	£200	£2,915	£4,120	£2,685	£7,949
Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management	
£7,125	£15,510	£330	£763	£2,014	£4,475	£1,043	£238	£5,684	

24-Mar-17

City & County of Swansea - Primary Budget Share 2017/2018
Morriston PrimaryNB Staffing levels generated are a means of distributing funding only.
All salary figures include oncosts.

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 (%)	38.89	38.89
5	Designated Places	27	27
6	Pupils - Nursery 1 (Rising 3)	13	13
7	Pupils - Nursery 2	22	13
8	Pupils - Reception	37	22
9	Pupils - Year 1	31	37
10	Pupils - Year 2	25	31
11	Pupils - Year 3	23	25
12	Pupils - Year 4	26	23
13	Pupils - Year 5	21	26
14	Pupils - Year 6	17	21
15	School Total (F.T.E.)	197.5	191.5
16	School Total (F.T.E.) January		194.3
17	Teacher Weighting		
18	Teachers (Nurs/Rec)	1.370	0.769
19	Teachers (Y1 - Y6)	6.961	7.463
20	Supplements	0.906	0.914
21	Social Deprivation Factor	0.134	0.132
22	PPA/Workforce	0.518	0.512
23	Teacher Totals	9.889	9.791
24	School Average Salary		
25	Teacher Funding	£563,141	£566,514
26	Associate Staff Weighting		
27	Teaching Assistant	6.389	5.935
28	TA Supplement	0.000	0.383
29	TA Workforce	0.878	0.869
30	TA Salary		
31	TA Funding	£170,272	£168,496
32	Admin. Entitlement	1.102	1.086
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£17,061	£16,814
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£187,333	£185,310
38	Capitation Weighting		
39	Small-School Supplement	£235	£268
40	Basic Allowance	£21,313	£20,178
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£21,548	£20,446
43	Premises Weighting		
44	Pupils:Places	275.5	271.5
45	Area @ 5.0 sq.m/Pupil:Place	1377.4	1357.8
46	Building Area (pro rata)	1457.8	1457.8
47	Reckonable Area	1417.6	1407.8
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£26,471	£26,292
50	Teaching Element		£565,109
51	APT&C Element		£186,153
52	Capitation Element		£20,905
53	Premises Element		£26,367
54	Total Formula Funding		£798,534
55	Swimming Pools		£0
56	Kitchen Fuel		£2,059
57	New School Funding		£0
58	STF Staff Sickiness		£4,586
59	Long Term Sickiness		£7,042
60	Rates		£9,980
61	Breakfast Club Supervision		£2,317
62	Salary Protection		£0
63	SEN Budget		£118,506
64	SLAs		£80,940
65	Total Additions		£225,430
66	Budget Share		£1,023,964
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
12	12
17	12
31	17
28	31
22	28
19	22
23	19
20	23
15	20
172.5	166.0
168.6	
1.00	1.00
1.370	0.769
3.961	4.463
0.906	0.914
0.134	0.132
0.352	0.347
6.723	6.625
£57,355	£58,448
£385,621	£387,216
1.00	1.00
1.071	0.617
0.000	0.383
0.878	0.869
£22,276	£22,276
£43,411	£41,635
0.690	0.674
0.000	0.000
£15,483	£15,483
£10,683	£10,436
£54,094	£52,071
1.00	1.00
£235	£268
£13,597	£12,880
£0	£0
£13,832	£13,148
1.00	1.00
172.5	168.6
862.5	842.9
912.8	905.0
887.7	874.0
£420.09	£416.47
£16,575	£16,322
£386,551	
£52,914	
£13,433	
£16,427	
£469,325	
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
27	27	19	19	8	8		
1	1	1	1	0	0		
5	1	1	1	4	0		
6	5	3	1	3	4		
3	6	3	3	0	3		
3	3	3	3	0	0		
4	3	4	3	0	0		
3	4	3	4	0	0		
1	3	1	3	0	0		
2	1	2	1	0	0		
25.0	25.5	20.0	19.0	5.0	7.0	0.0	0.0
25.7		18.7		7.0		0.0	
		8.000	8.000	7.000	7.000	5.0000	5.0000
3.000	3.000	2.000	2.000	1.000	1.000	0.000	0.000
0.166	0.166	0.110	0.110	0.055	0.055	0.000	0.000
3.166	3.166	2.110	2.110	1.055	1.055	0.000	0.000
		£56,076	£56,638	£56,076	£56,638	£56,076	£56,638
£177,520	£179,298	£118,347	£119,532	£59,173	£59,766	£0	£0
		8.000	8.000	7.000	7.000	3.000	3.000
5.318	5.318	3.647	3.647	1.671	1.671	0.000	0.000
		£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
£126,861	£126,861	£86,999	£86,999	£39,862	£39,862	£0	£0
0.412	0.412	0.278	0.278	0.134	0.134	0.000	0.000
		£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£6,378	£6,378	£4,306	£4,306	£2,072	£2,072	£0	£0
£133,239	£133,239	£91,305	£91,305	£41,934	£41,934	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£7,716	£7,298	£5,587	£5,169	£2,129	£2,129	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£7,716	£7,298	£5,587	£5,169	£2,129	£2,129	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
103.0	103.0	69.5	69.5	33.5	33.5	0.0	0.0
514.9	514.9	347.6	347.6	167.3	167.3	0.0	0.0
545.0	552.8	367.9	373.2	177.1	179.6	0.0	0.0
530.0	533.9	357.8	360.4	172.2	173.5	0.0	0.0
£250.79	£254.41	£169.30	£171.75	£81.49	£82.66	£0.00	£0.00
£9,896	£9,970	£6,680	£6,731	£3,216	£3,239	£0	£0
	£178,557		£119,038		£59,519		£0
	£133,239		£91,305		£41,934		£0
	£7,472		£5,343		£2,129		£0
	£9,939		£6,710		£3,229		£0
	£329,207		£222,396		£106,811		£0
Additional Funding Per Place		£11,705		£13,351		£0	

Number of STF classes:	2	2	1	1	
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Amount included for TLRs (excluding oncosts) = £6,196

Summary of Service Level Agreements									
SIMS	Cleaning Machinery Maintenance	Employee Services - Payroll	Data	HR	PR	Swimming	Music	PSOs	Technical ICT
£2,556	£274	£2,051	£451	£1,803	£200	£2,915	£3,548	£2,685	£7,550
Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management	
£23,643	£20,127	£383	£763	£2,334	£3,883	£900	£238	£4,636	

24-Mar-17

City & County of Swansea - Primary Budget Share 2017/2018
Newton PrimaryNB Staffing levels generated are a means of distributing funding only.
All salary figures include oncosts.

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 (%)	2.99	2.99
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	0	0
7	Pupils - Nursery 2	26	23
8	Pupils - Reception	20	26
9	Pupils - Year 1	28	20
10	Pupils - Year 2	30	28
11	Pupils - Year 3	31	30
12	Pupils - Year 4	30	31
13	Pupils - Year 5	32	30
14	Pupils - Year 6	30	32
15	School Total (F.T.E.)	214.0	208.5
16	School Total (F.T.E.) January		208.5
17	Teacher Weighting		
18	Teachers (Nurs/Rec)	0.986	1.131
19	Teachers (Y1 - Y6)	5.654	5.345
20	Supplements	0.865	0.879
21	Social Deprivation Factor	0.012	0.012
22	PPA/Workforce	0.415	0.407
23	Teacher Totals	7.933	7.774
24	School Average Salary		
25	Teacher Funding	£460,287	£457,586
26	Associate Staff Weighting		
27	Teaching Assistant	0.866	0.867
28	TA Supplement	0.134	0.133
29	TA Workforce	0.704	0.690
30	TA Salary		
31	TA Funding	£37,961	£37,648
32	Admin. Entitlement	0.856	0.834
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£13,253	£12,913
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£51,214	£50,561
38	Capitation Weighting		
39	Small-School Supplement	£0	£0
40	Basic Allowance	£16,505	£15,996
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£16,505	£15,996
43	Premises Weighting		
44	Pupils:Places	214.0	208.5
45	Area @ 5.0 sq.m/Pupil:Place	1070.0	1042.5
46	Building Area (pro rata)	1325.2	1325.2
47	Reckonable Area	1197.6	1183.9
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£22,467	£22,217
50	Teaching Element		
51	APT&C Element		
52	Capitation Element		
53	Premises Element		
54	Total Formula Funding	£548,073	
55	Swimming Pools		£0
56	Kitchen Fuel		£2,198
57	New School Funding		£0
58	STF Staff Sickness		£0
59	Long Term Sickness		£8,473
60	Rates		£10,978
61	Breakfast Club Supervision		£2,317
62	Salary Protection		£0
63	SEN Budget		£26,342
64	SLAs		£58,563
65	Total Additions		£108,871
66	Budget Share		£656,944
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
0	0
26	23
20	26
28	20
30	28
31	30
30	31
32	30
30	32
214.0	208.5
208.5	
1.00	1.00
0.986	1.131
5.654	5.345
0.865	0.879
0.012	0.012
0.415	0.407
7.933	7.774
£58,024	£58,861
£460,287	£457,586
1.00	1.00
0.866	0.867
0.134	0.133
0.704	0.690
£22,276	£22,276
£37,961	£37,648
0.856	0.834
0.000	0.000
£15,483	£15,483
£13,253	£12,913
£51,214	£50,561
1.00	1.00
£0	£0
£16,505	£15,996
£0	£0
£16,505	£15,996
1.00	1.00
214.0	208.5
1070.0	1042.5
1325.2	1325.2
1197.6	1183.9
£670.88	£670.88
£22,467	£22,217
£458,711	
£50,833	
£16,208	
£22,321	
£548,073	
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		8.000	8.000	7.000	7.000	5.0000	5.0000
0.000	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	0.000	0.000	0.000	0.000
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		8.000	8.000	7.000	7.000	3.000	3.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
£0	£0	£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
£0	£0	£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
Additional Funding Per Place		£0		£0		£0	

Number of STF classes:

Amount included for TLRs (excluding oncosts) = £8,261

Summary of Service Level Agreements									
SIMS	Cleaning Machinery Maintenance	Employee Services - Payroll	Data	HR	PR	Swimming	Music	PSOs	Technical ICT
£2,556	£249	£1,692	£451	£1,803	£200	£2,915	£3,957	£2,685	£7,779
Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management	
£1,943	£18,295	£316	£763	£1,925	£4,522	£883	£238	£5,391	

24-Mar-17

City & County of Swansea - Primary Budget Share 2017/2018
Oystermouth PrimaryNB Staffing levels generated are a
means of distributing funding only.
All salary figures include oncosts.

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	1,564	1,564
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	3.54	3.54
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	18	8
7	Pupils - Nursery 2	30	28
8	Pupils - Reception	25	30
9	Pupils - Year 1	26	25
10	Pupils - Year 2	30	26
11	Pupils - Year 3	31	30
12	Pupils - Year 4	29	31
13	Pupils - Year 5	26	29
14	Pupils - Year 6	31	26
15	School Total (F.T.E.)	222.0	211.0
16	School Total (F.T.E.) January		212.7
17	Teacher Weighting		1.00
18	Teachers (Nurs/Rec)	1.451	1.373
19	Teachers (Y1 - Y6)	5.407	5.215
20	Supplements	0.845	0.868
21	Social Deprivation Factor	0.015	0.015
22	PPA/Workforce	0.426	0.413
23	Teacher Totals	8.143	7.884
24	School Average Salary		
25	Teacher Funding	£449,877	£442,951
26	Associate Staff Weighting		1.00
27	Teaching Assistant	1.455	1.117
28	TA Supplement	0.000	0.000
29	TA Workforce	0.723	0.700
30	TA Salary		
31	TA Funding	£48,513	£40,472
32	Admin. Entitlement	0.888	0.851
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£13,749	£13,176
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£62,262	£53,648
38	Capitation Weighting		1.00
39	Small-School Supplement	£0	£0
40	Basic Allowance	£17,887	£16,609
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£17,887	£16,609
43	Premises Weighting		1.00
44	Pupils:Places	222.0	212.7
45	Area @ 5.0 sq.m/Pupil:Place	1110.0	1063.6
46	Building Area (pro rata)	1564.1	1564.1
47	Reckonable Area	1337.1	1313.9
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£25,005	£24,583
50	Teaching Element		£445,837
51	APT&C Element		£57,237
52	Capitation Element		£17,142
53	Premises Element		£24,759
54	Total Formula Funding		£544,975
55	Swimming Pools		£0
56	Kitchen Fuel		£4,505
57	New School Funding		£0
58	STF Staff Sickness		£0
59	Long Term Sickness		£8,525
60	Rates		£10,729
61	Breakfast Club Supervision		£2,317
62	Salary Protection		£0
63	SEN Budget		£53,766
64	SLAs		£62,186
65	Total Additions		£142,028
66	Budget Share		£687,003
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
18	8
30	28
25	30
26	25
30	26
31	30
29	31
26	29
31	26
222.0	211.0
212.7	
1.00	1.00
1.451	1.373
5.407	5.215
0.845	0.868
0.015	0.015
0.426	0.413
8.143	7.884
£55,245	£56,183
£449,877	£442,951
1.00	1.00
1.455	1.117
0.000	0.000
0.723	0.700
£22,276	£22,276
£48,513	£40,472
0.888	0.851
0.000	0.000
£15,483	£15,483
£13,749	£13,176
£62,262	£53,648
1.00	1.00
£0	£0
£17,887	£16,609
£0	£0
£17,887	£16,609
1.00	1.00
222.0	212.7
1110.0	1063.6
1564.1	1564.1
1337.1	1313.9
£670.88	£670.88
£25,005	£24,583
£445,837	
£57,237	
£17,142	
£24,759	
£544,975	
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0						
		8.000	8.000	7.000	7.000	5.0000	5.0000
0.000	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	0.000	0.000	0.000	0.000
		£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		8.000	8.000	7.000	7.000	3.000	3.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
£0	£0	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
Additional Funding Per Place		£0		£0		£0	

Number of STF classes:

Amount included for TLRs (excluding oncosts) = £8,261

Summary of Service Level Agreements

SIMS	Cleaning Machinery Maintenance	Employee Services - Payroll	Data	HR	PR	Swimming	Music	PSOs	Technical ICT
£2,556	£294	£1,702	£451	£1,803	£200	£2,915	£4,038	£2,685	£7,846

Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management
£2,267	£21,594	£318	£763	£1,937	£4,479	£945	£238	£5,155

24-Mar-17

City & County of Swansea - Primary Budget Share 2017/2018
Parkland PrimaryNB Staffing levels generated are a
means of distributing funding only.
All salary figures include oncosts.

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	2,890	2,890
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	8.56	8.56
5	Designated Places	8	8
6	Pupils - Nursery 1 (Rising 3)	56	16
7	Pupils - Nursery 2	64	60
8	Pupils - Reception	59	60
9	Pupils - Year 1	60	59
10	Pupils - Year 2	62	60
11	Pupils - Year 3	61	62
12	Pupils - Year 4	63	61
13	Pupils - Year 5	63	63
14	Pupils - Year 6	64	63
15	School Total (F.T.E.)	492.0	458.0
16	School Total (F.T.E.) January		461.4
17	Teacher Weighting		
18	Teachers (Nurs/Rec)	3.518	2.803
19	Teachers (Y1 - Y6)	12.434	12.278
20	Supplements	0.170	0.246
21	Social Deprivation Factor	0.072	0.068
22	PPA/Workforce	0.894	0.850
23	Teacher Totals	17.088	16.245
24	School Average Salary	£52,454	£53,991
25	Teacher Funding	£952,539	£929,499
26	Associate Staff Weighting		
27	Teaching Assistant	4.594	3.331
28	TA Supplement	0.000	0.000
29	TA Workforce	1.517	1.442
30	TA Salary		
31	TA Funding	£137,702	£107,902
32	Admin. Entitlement	2.057	1.935
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£31,850	£29,961
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£169,552	£137,863
38	Capitation Weighting		
39	Small-School Supplement	£0	£0
40	Basic Allowance	£41,489	£37,334
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£41,489	£37,334
43	Premises Weighting		
44	Pupils:Places	514.3	483.7
45	Area @ 5.0 sq.m/Pupil:Place	2571.4	2418.5
46	Building Area (pro rata)	2889.7	2889.7
47	Reckonable Area	2730.6	2654.1
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£50,367	£48,975
50	Teaching Element		£939,099
51	APT&C Element		£151,067
52	Capitation Element		£39,065
53	Premises Element		£49,555
54	Total Formula Funding	£1,178,786	
55	Swimming Pools		£0
56	Kitchen Fuel		£8,719
57	New School Funding		£0
58	STF Staff Sickness		£1,529
59	Long Term Sickness		£16,541
60	Rates		£21,707
61	Breakfast Club Supervision		£3,476
62	Salary Protection		£0
63	SEN Budget		£87,370
64	SLAs		£112,301
65	Total Additions		£251,643
66	Budget Share	£1,430,429	
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
56	16
64	60
59	60
60	59
62	60
59	59
63	59
61	63
61	61
485.0	451.0
454.4	
1.00	1.00
3.518	2.803
11.434	11.278
0.170	0.246
0.072	0.068
0.839	0.795
16.032	15.190
£55,722	£57,256
£893,351	£869,717
1.00	1.00
3.594	2.331
0.000	0.000
1.517	1.442
£22,276	£22,276
£113,847	£84,047
1.940	1.818
0.000	0.000
£15,483	£15,483
£30,037	£28,148
£143,884	£112,195
1.00	1.00
£0	£0
£39,627	£35,472
£0	£0
£39,627	£35,472
1.00	1.00
485.0	454.4
2425.0	2272.1
2725.2	2714.8
2575.1	2493.5
£632.68	£630.27
£47,500	£46,011
£879,565	
£125,399	
£37,203	
£46,631	
£1,088,798	
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
8	8	8	8				
0	0						
0	0						
0	0						
0	0						
0	0						
2	3	2	3				
0	2	0	2				
2	0	2	0				
3	2	3	2				
7.0	7.0	7.0	7.0	0.0	0.0	0.0	0.0
7.0	7.0	7.0	7.0	0.0	0.0	0.0	0.0
		8.000	8.000	7.000	7.000	5.0000	5.0000
1.000	1.000	1.000	1.000	0.000	0.000	0.000	0.000
0.055	0.055	0.055	0.055	0.000	0.000	0.000	0.000
1.055	1.055	1.055	1.055	0.000	0.000	0.000	0.000
		£56,090	£56,653	£56,090	£56,653	£56,090	£56,653
£59,188	£59,782	£59,188	£59,782	£0	£0	£0	£0
1.00	1.00	8.000	8.000	7.000	7.000	3.000	3.000
1.000	1.000	1.000	1.000	0.000	0.000	0.000	0.000
		£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
£23,855	£23,855	£23,855	£23,855	£0	£0	£0	£0
0.117	0.117	0.117	0.117	0.000	0.000	0.000	0.000
		£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£1,813	£1,813	£1,813	£1,813	£0	£0	£0	£0
£25,668	£25,668	£25,668	£25,668	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£1,862	£1,862	£1,862	£1,862	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£1,862	£1,862	£1,862	£1,862	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
29.3	29.3	29.3	29.3	0.0	0.0	0.0	0.0
146.4	146.4	146.4	146.4	0.0	0.0	0.0	0.0
164.5	174.9	164.5	174.9	0.0	0.0	0.0	0.0
155.5	160.7	155.5	160.7	0.0	0.0	0.0	0.0
£38.20	£40.61	£38.20	£40.61	£0.00	£0.00	£0.00	£0.00
£2,867	£2,964	£2,867	£2,964	£0	£0	£0	£0
	£59,535		£59,535		£0		£0
	£25,668		£25,668		£0		£0
	£1,862		£1,862		£0		£0
	£2,924		£2,924		£0		£0
	£89,989		£89,989		£0		£0
Additional Funding Per Place		£11,249		£0		£0	

Number of STF classes: 1 1

Amount included for TLRs (excluding oncosts) = £22,718

Summary of Service Level Agreements

	Cleaning Machinery Maintenance	Employee Services - Payroll	Summary of Service Level Agreements						Technical ICT
SIMS			Data	HR	PR	Swimming	Music	PSOs	
£2,556	£543	£3,518	£451	£1,803	£200	£2,915	£8,885	£2,685	£10,933
Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management	
£11,983	£39,896	£656	£763	£4,002	£7,668	£1,469	£238	£11,137	

24-Mar-17

City & County of Swansea - Primary Budget Share 2017/2018
Pen-y-Fro PrimaryNB Staffing levels generated are a means of distributing funding only.
All salary figures include oncosts.

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	958	958
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	5.73	5.73
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	12	3
7	Pupils - Nursery 2	22	20
8	Pupils - Reception	22	22
9	Pupils - Year 1	24	22
10	Pupils - Year 2	23	24
11	Pupils - Year 3	16	23
12	Pupils - Year 4	27	16
13	Pupils - Year 5	26	27
14	Pupils - Year 6	19	26
15	School Total (F.T.E.)	174.0	170.0
16	School Total (F.T.E.) January		170.6
17	Teacher Weighting		1.00
18	Teachers (Nurs/Rec)	1.161	0.982
19	Teachers (Y1 - Y6)	4.214	4.314
20	Supplements	0.965	0.973
21	Social Deprivation Factor	0.020	0.020
22	PPA/Workforce	0.351	0.347
23	Teacher Totals	6.711	6.637
24	School Average Salary		
25	Teacher Funding	£395,102	£395,881
26	Associate Staff Weighting		1.00
27	Teaching Assistant	1.082	0.777
28	TA Supplement	0.000	0.223
29	TA Workforce	0.596	0.589
30	TA Salary		
31	TA Funding	£37,372	£35,399
32	Admin. Entitlement	0.696	0.683
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£10,776	£10,575
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£48,148	£45,974
38	Capitation Weighting		1.00
39	Small-School Supplement	£222	£250
40	Basic Allowance	£13,888	£13,181
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£14,110	£13,431
43	Premises Weighting		1.00
44	Pupils:Places	174.0	170.6
45	Area @ 5.0 sq.m/Pupil:Place	870.0	853.2
46	Building Area (pro rata)	957.6	957.6
47	Reckonable Area	913.8	905.4
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£17,302	£17,149
50	Teaching Element		£395,556
51	APT&C Element		£46,880
52	Capitation Element		£13,714
53	Premises Element		£17,213
54	Total Formula Funding		£473,363
55	Swimming Pools		£0
56	Kitchen Fuel		£2,274
57	New School Funding		£0
58	STF Staff Sickness		£0
59	Long Term Sickness		£7,021
60	Rates		£9,731
61	Breakfast Club Supervision		£2,317
62	Salary Protection		£0
63	SEN Budget		£54,027
64	SLAs		£50,518
65	Total Additions		£125,888
66	Budget Share		£599,251
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
12	3
22	20
22	22
24	22
23	24
16	23
27	16
26	27
19	26
174.0	170.0
170.6	
1.00	1.00
1.161	0.982
4.214	4.314
0.965	0.973
0.020	0.020
0.351	0.347
6.711	6.637
£58,875	£59,650
£395,102	£395,881
1.00	1.00
1.082	0.777
0.000	0.223
0.596	0.589
£22,276	£22,276
£37,372	£35,399
0.696	0.683
0.000	0.000
£15,483	£15,483
£10,776	£10,575
£48,148	£45,974
1.00	1.00
£222	£250
£13,888	£13,181
£0	£0
£14,110	£13,431
1.00	1.00
174.0	170.6
870.0	853.2
957.6	957.6
913.8	905.4
£670.88	£670.88
£17,302	£17,149
	£395,556
	£46,880
	£13,714
	£17,213
	£473,363
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		8.000	8.000	7.000	7.000	5.0000	5.0000
0.000	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	0.000	0.000	0.000	0.000
£0	£0	£0	£0	£0	£0	£0	£0
		8.000	8.000	7.000	7.000	3.000	3.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
£0	£0	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
Additional Funding Per Place		£0		£0		£0	

Number of STF classes:

Amount included for TLRs (excluding oncosts) = £6,196

Summary of Service Level Agreements									
SIMS	Cleaning Machinery Maintenance	Employee Services - Payroll	Data	HR	PR	Swimming	Music	PSOs	Technical ICT
£2,556	£180	£1,402	£451	£1,803	£200	£2,915	£2,813	£2,685	£7,254

Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management
£3,239	£13,221	£262	£763	£1,595	£3,699	£760	£238	£4,482

24-Mar-17

City & County of Swansea - Primary Budget Share 2017/2018
Penclawdd PrimaryNB Staffing levels generated are a means of distributing funding only.
All salary figures include oncosts.

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	2,060	2,060
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	13.92	13.92
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	15	5
7	Pupils - Nursery 2	17	18
8	Pupils -Reception	19	17
9	Pupils - Year 1	26	19
10	Pupils - Year 2	19	26
11	Pupils - Year 3	17	19
12	Pupils - Year 4	24	17
13	Pupils - Year 5	19	24
14	Pupils - Year 6	34	19
15	School Total (F.T.E.)	174.0	150.0
16	School Total (F.T.E.) January		151.1
17	Teacher Weighting		1.00
18	Teachers (Nurs/Rec)	1.040	0.811
19	Teachers (Y1 - Y6)	4.353	3.872
20	Supplements	0.965	1.022
21	Social Deprivation Factor	0.049	0.044
22	PPA/Workforce	0.354	0.318
23	Teacher Totals	6.760	6.066
24	School Average Salary		£54,998
25	Teacher Funding	£371,811	£342,313
26	Associate Staff Weighting		1.00
27	Teaching Assistant	0.998	0.689
28	TA Supplement	0.002	0.311
29	TA Workforce	0.600	0.538
30	TA Salary		£22,276
31	TA Funding	£35,643	£34,271
32	Admin. Entitlement	0.696	0.604
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		£15,483
35	Admin. Funding	£10,776	£9,352
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£46,419	£43,623
38	Capitation Weighting		1.00
39	Small-School Supplement	£222	£418
40	Basic Allowance	£13,815	£11,717
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£14,037	£12,135
43	Premises Weighting		1.00
44	Pupils:Places	174.0	151.1
45	Area @ 5.0 sq.m/Pupil:Place	870.0	755.4
46	Building Area (pro rata)	2060.0	2060.0
47	Reckonable Area	1465.0	1407.7
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£27,334	£26,291
50	Teaching Element		£354,604
51	APT&C Element		£44,788
52	Capitation Element		£12,928
53	Premises Element		£26,726
54	Total Formula Funding	£439,046	£439,046
55	Swimming Pools		£0
56	Kitchen Fuel		£4,476
57	New School Funding		£0
58	STF Staff Sickness		£0
59	Long Term Sickness		£7,036
60	Rates		£8,733
61	Breakfast Club Supervision		£2,317
62	Salary Protection		£0
63	SEN Budget		£28,197
64	SLAs		£70,821
65	Total Additions	£121,580	
66	Budget Share	£560,626	
67	EIG		
68	PDG		
69			

BASIC Funding for Designated PLACES	
Mainstream Pupils	
April	Sept
15	5
17	18
19	17
26	19
19	26
17	19
24	17
19	24
34	19
174.0	150.0
151.1	
1.00	1.00
1.040	0.811
4.353	3.872
0.965	1.022
0.049	0.044
0.354	0.318
6.760	6.066
£54,998	£56,427
£371,811	£342,313
1.00	1.00
0.998	0.689
0.002	0.311
0.600	0.538
£22,276	£22,276
£35,643	£34,271
0.696	0.604
0.000	0.000
£15,483	£15,483
£10,776	£9,352
£46,419	£43,623
1.00	1.00
£222	£418
£13,815	£11,717
£0	£0
£14,037	£12,135
1.00	1.00
174.0	151.1
870.0	755.4
2060.0	2060.0
1465.0	1407.7
£670.88	£670.88
£27,334	£26,291
	£354,604
	£44,788
	£12,928
	£26,726
£439,046	£439,046
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		8.000	8.000	7.000	7.000	5.0000	5.0000
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	0.000	0.000	0.000	0.000
£0	£0	£0	£0	£0	£0	£0	£0
		8.000	8.000	7.000	7.000	3.000	3.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
£0	£0	£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
0.000	0.000	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
£0	£0	£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
Additional Funding Per Place		£0		£0		£0	

Number of STF classes:

Amount included for TLRs (excluding oncosts) = £6,196

Summary of Service Level Agreements

Summary of Service Level Agreements										
	Cleaning Machinery Maintenance	Employee Services - Payroll		Data	HR	PR	Swimming	Music	PSOs	Technical ICT
	£2,556	£387		£1,405	£451	£1,803	£200	£2,915	£3,004	£2,685

24-Mar-17

City & County of Swansea - Primary Budget Share 2017/2018
Pengelli PrimaryNB Staffing levels generated are a
means of distributing funding only.
All salary figures include oncosts.

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	711	711
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	27.03	27.03
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	8	10
7	Pupils - Nursery 2	24	10
8	Pupils - Reception	8	13
9	Pupils - Year 1	15	8
10	Pupils - Year 2	10	15
11	Pupils - Year 3	10	10
12	Pupils - Year 4	12	10
13	Pupils - Year 5	5	12
14	Pupils - Year 6	14	5
15	School Total (F.T.E.)	90.0	78.0
16	School Total (F.T.E.) January		80.1
17	Teacher Weighting		1.00
18	Teachers (Nurs/Rec)	0.698	0.604
19	Teachers (Y1 - Y6)	2.065	1.869
20	Supplements	1.175	1.200
21	Social Deprivation Factor	0.059	0.055
22	PPA/Workforce	0.221	0.206
23	Teacher Totals	4.217	3.935
24	School Average Salary		
25	Teacher Funding	£248,852	£239,229
26	Associate Staff Weighting		1.00
27	Teaching Assistant	0.865	0.500
28	TA Supplement	0.135	0.500
29	TA Workforce	0.374	0.349
30	TA Salary		
31	TA Funding	£30,615	£30,056
32	Admin. Entitlement	0.360	0.321
33	Admin. Supplement	0.040	0.079
34	Admin. Assistant Salary		
35	Admin. Funding	£6,193	£6,193
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£36,808	£36,249
38	Capitation Weighting		1.00
39	Small-School Supplement	£941	£1,025
40	Basic Allowance	£7,707	£6,347
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£8,648	£7,372
43	Premises Weighting		1.00
44	Pupils:Places	90.0	80.1
45	Area @ 5.0 sq.m/Pupil:Place	450.0	400.7
46	Building Area (pro rata)	710.8	710.8
47	Reckonable Area	580.4	555.8
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£11,234	£10,786
50	Teaching Element		£243,239
51	APT&C Element		£36,482
52	Capitation Element		£7,904
53	Premises Element		£10,973
54	Total Formula Funding	£298,598	
55	Swimming Pools		£0
56	Kitchen Fuel		£1,945
57	New School Funding		£0
58	STF Staff Sickness		£0
59	Long Term Sickness		£4,353
60	Rates		£6,612
61	Breakfast Club Supervision		£3,476
62	Salary Protection		£0
63	SEN Budget		£21,167
64	SLAs		£43,711
65	Total Additions	£81,264	
66	Budget Share	£379,862	
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
8	10
24	10
8	13
15	8
10	15
10	10
12	10
5	12
14	5
90.0	78.0
	80.1
1.00	1.00
0.698	0.604
2.065	1.869
1.175	1.200
0.059	0.055
0.221	0.206
4.217	3.935
£59,008	£60,799
£248,852	£239,229
1.00	1.00
0.865	0.500
0.135	0.500
0.374	0.349
£22,276	£22,276
£30,615	£30,056
0.360	0.321
0.040	0.079
£15,483	£15,483
£6,193	£6,193
£36,808	£36,249
1.00	1.00
£941	£1,025
£7,707	£6,347
£0	£0
£8,648	£7,372
1.00	1.00
90.0	80.1
450.0	400.7
710.8	710.8
580.4	555.8
£670.88	£670.88
£11,234	£10,786
	£243,239
	£36,482
	£7,904
	£10,973
£298,598	
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0		0.0		0.0		0.0
		8.000	8.000	7.000	7.000	5.0000	5.0000
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	0.000	0.000	0.000	0.000
		£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		8.000	8.000	7.000	7.000	3.000	3.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
£0	£0	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0
	£0		£0		£0		£0
	£0		£0		£0		£0
	£0		£0		£0		£0
	£0		£0		£0		£0
	£0		£0		£0		£0
£0	£0	£0	£0	£0	£0	£0	£0
Additional Funding Per Place		£0		£0		£0	

Number of STF classes: Amount included for TLRs (excluding oncosts) = £0

Summary of Service Level Agreements

SIMS	Cleaning Machinery Maintenance	Employee Services - Payroll	Data	HR	PR	Swimming	Music	PSOs	Technical ICT
£2,556	£134	£869	£451	£1,803	£200	£2,915	£1,551	£2,685	£6,239

Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management
£6,477	£9,814	£162	£763	£989	£2,662	£633	£238	£2,570

24-Mar-17

City & County of Swansea - Primary Budget Share 2017/2018
Penllergaer PrimaryNB Staffing levels generated are a
means of distributing funding only.
All salary figures include oncosts.

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	2,172	2,172
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	10.90	10.90
5	Designated Places	10	10
6	Pupils - Nursery 1 (Rising 3)	9	14
7	Pupils - Nursery 2	57	50
8	Pupils - Reception	56	47
9	Pupils - Year 1	49	56
10	Pupils - Year 2	42	49
11	Pupils - Year 3	42	42
12	Pupils - Year 4	55	42
13	Pupils - Year 5	36	55
14	Pupils - Year 6	41	36
15	School Total (F.T.E.)	354.0	352.0
16	School Total (F.T.E.) January		355.0
17	Teacher Weighting		
18	Teachers (Nurs/Rec)	2.545	2.184
19	Teachers (Y1 - Y6)	10.088	10.488
20	Supplements	0.515	0.513
21	Social Deprivation Factor	0.067	0.067
22	PPA/Workforce	0.730	0.732
23	Teacher Totals	13.945	13.984
24	School Average Salary		
25	Teacher Funding	£784,130	£798,475
26	Associate Staff Weighting		
27	Teaching Assistant	5.510	5.222
28	TA Supplement	0.000	0.000
29	TA Workforce	1.238	1.241
30	TA Salary		
31	TA Funding	£155,585	£149,247
32	Admin. Entitlement	1.610	1.614
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£24,930	£24,992
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£180,515	£174,239
38	Capitation Weighting		
39	Small-School Supplement	£0	£0
40	Basic Allowance	£32,021	£31,377
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£32,021	£31,377
43	Premises Weighting		
44	Pupils:Places	402.5	403.5
45	Area @ 5.0 sq.m/Pupil:Place	2012.7	2017.7
46	Building Area (pro rata)	2171.7	2171.7
47	Reckonable Area	2092.2	2094.7
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£38,749	£38,794
50	Teaching Element		£792,498
51	APT&C Element		£176,854
52	Capitation Element		£31,645
53	Premises Element		£38,775
54	Total Formula Funding	£1,039,772	
55	Swimming Pools		£0
56	Kitchen Fuel		£4,527
57	New School Funding		£0
58	STF Staff Sickness		£3,057
59	Long Term Sickness		£12,613
60	Rates		£14,596
61	Breakfast Club Supervision		£3,476
62	Salary Protection		£0
63	SEN Budget		£78,147
64	SLAs		£92,537
65	Total Additions		£208,953
66	Budget Share		£1,248,725
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
9	14
55	50
53	45
48	53
42	48
39	42
54	39
36	54
40	36
344.0	342.0
345.0	
1.00	1.00
2.545	2.184
8.088	8.488
0.515	0.513
0.067	0.067
0.619	0.621
11.834	11.873
£56,564	£57,489
£669,398	£682,593
1.00	1.00
2.177	1.889
0.000	0.000
1.238	1.241
£22,276	£22,276
£76,068	£69,730
1.376	1.380
0.000	0.000
£15,483	£15,483
£21,305	£21,367
£97,373	£91,097
1.00	1.00
£0	£0
£27,339	£27,121
£0	£0
£27,339	£27,121
1.00	1.00
344.0	345.0
1720.0	1725.0
1855.9	1856.7
1788.0	1790.9
£573.32	£573.56
£33,114	£33,167
	£677,095
	£93,712
	£27,212
	£33,145
	£831,164
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
10	10					10	10
0	0					0	0
2	0					2	
3	2					3	2
1	3					1	3
0	1					0	1
3	0					3	0
1	3					1	3
0	1					0	1
1	0					1	0
10.0	10.0	0.0	0.0	0.0	0.0	10.0	10.0
10.0		0.0		0.0		10.0	
		8.000	8.000	7.000	7.000	5.0000	5.0000
2.000	2.000	0.000	0.000	0.000	0.000	2.000	2.000
0.110	0.110	0.000	0.000	0.000	0.000	0.110	0.110
2.110	2.110	0.000	0.000	0.000	0.000	2.110	2.110
		£54,364	£54,909	£54,364	£54,909	£54,364	£54,909
£114,732	£115,882	£0	£0	£0	£0	£114,732	£115,882
		8.000	8.000	7.000	7.000	3.000	3.000
3.333	3.333	0.000	0.000	0.000	0.000	3.333	3.333
		£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
£79,517	£79,517	£0	£0	£0	£0	£79,517	£79,517
0.234	0.234	0.000	0.000	0.000	0.000	0.234	0.234
		£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£3,625	£3,625	£0	£0	£0	£0	£3,625	£3,625
£83,142	£83,142	£0	£0	£0	£0	£83,142	£83,142
		3.659	3.659	4.182	4.182	5.8540	5.8540
£4,682	£4,256	£0	£0	£0	£0	£4,682	£4,256
£0	£0	£0	£0	£0	£0	£0	£0
£4,682	£4,256	£0	£0	£0	£0	£4,682	£4,256
		3.659	3.659	4.182	4.182	5.8540	5.8540
58.5	58.5	0.0	0.0	0.0	0.0	58.5	58.5
292.7	292.7	0.0	0.0	0.0	0.0	292.7	292.7
315.8	315.0	0.0	0.0	0.0	0.0	315.8	315.0
304.3	303.9	0.0	0.0	0.0	0.0	304.3	303.9
£97.56	£97.32	£0.00	£0.00	£0.00	£0.00	£97.56	£97.32
£5,635	£5,627	£0	£0	£0	£0	£5,635	£5,627
	£115,403				£0		£115,403
	£83,142				£0		£83,142
	£4,434				£0		£4,434
	£5,630				£0		£5,630
					£0		
	£208,609				£0		£208,609
Additional Funding Per Place							

Number of STF classes: 2 2

Amount included for TLRs (excluding oncosts) = £16,522

Summary of Service Level Agreements

SIMS	Cleaning Machinery Maintenance	Employee Services - Payroll	Data	HR	PR	Swimming	Music	PSOs	Technical ICT
£2,556	£408	£2,948	£451	£1,803	£200	£2,915	£6,271	£2,685	£9,471
Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management	
£11,336	£29,983	£550	£763	£3,355	£6,796	£1,396	£238	£8,412	

24-Mar-17

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	1,289	1,289
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	5.95	5.95
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	13	5
7	Pupils - Nursery 2	22	15
8	Pupils -Reception	19	22
9	Pupils - Year 1	17	19
10	Pupils - Year 2	25	17
11	Pupils - Year 3	27	25
12	Pupils - Year 4	32	27
13	Pupils - Year 5	33	32
14	Pupils - Year 6	32	33
15	School Total (F.T.E.)	202.5	182.5
16	School Total (F.T.E.) January		183.6
17	Teacher Weighting		1.00
18	Teachers (Nurs/Rec)	1.082	0.924
19	Teachers (Y1 - Y6)	5.190	4.787
20	Supplements	0.894	0.941
21	Social Deprivation Factor	0.024	0.022
22	PPA/Workforce	0.397	0.369
23	Teacher Totals	7.587	7.043
24	School Average Salary		
25	Teacher Funding	£442,544	£417,040
26	Associate Staff Weighting		1.00
27	Teaching Assistant	1.070	0.678
28	TA Supplement	0.000	0.322
29	TA Workforce	0.673	0.625
30	TA Salary		
31	TA Funding	£38,837	£36,202
32	Admin. Entitlement	0.810	0.734
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£12,541	£11,365
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£51,378	£47,567
38	Capitation Weighting		1.00
39	Small-School Supplement	£0	£140
40	Basic Allowance	£15,996	£13,971
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£15,996	£14,111
43	Premises Weighting		1.00
44	Pupils:Places	202.5	183.6
45	Area @ 5.0 sq.m/Pupil:Place	1012.5	917.9
46	Building Area (pro rata)	1289.5	1289.5
47	Reckonable Area	1151.0	1103.7
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£21,619	£20,758
50	Teaching Element		£427,667
51	APT&C Element		£49,155
52	Capitation Element		£14,896
53	Premises Element		£21,117
54	Total Formula Funding		£512,835
55	Swimming Pools		£10,926
56	Kitchen Fuel		£2,858
57	New School Funding		£0
58	STF Staff Sickness		£0
59	Long Term Sickness		£7,964
60	Rates		£12,475
61	Breakfast Club Supervision		£2,317
62	Salary Protection		£0
63	SEN Budget		£17,365
64	SLAs		£58,967
65	Total Additions		£112,872
66	Budget Share		£625,707
67	EIG		
68	PDG		
69			

City & County of Swansea - Primary Budget Share 2017/2018
Pennard Primary

NB Staffing levels generated are a means of distributing funding only.
All salary figures include oncosts.

BASIC Funding for Mainstream Pupils	
April	Sept
13	5
22	15
19	22
17	19
25	17
27	25
32	27
33	32
32	33
202.5	182.5
183.6	
1.00	1.00
1.082	0.924
5.190	4.787
0.894	0.941
0.024	0.022
0.397	0.369
7.587	7.043
£58,331	£59,214
£442,544	£417,040
1.00	1.00
1.070	0.678
0.000	0.322
0.673	0.625
£22,276	£22,276
£38,837	£36,202
0.810	0.734
0.000	0.000
£15,483	£15,483
£12,541	£11,365
£51,378	£47,567
1.00	1.00
£0	£140
£15,996	£13,971
£0	£0
£15,996	£14,111
1.00	1.00
202.5	183.6
1012.5	917.9
1289.5	1289.5
1151.0	1103.7
£670.88	£670.88
£21,619	£20,758
	£427,667
	£49,155
	£14,896
	£21,117
£512,835	
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		8.000	8.000	7.000	7.000	5.0000	5.0000
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	0.000	0.000	0.000	0.000
		£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		8.000	8.000	7.000	7.000	3.000	3.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
£0	£0	£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
0.000	0.000	£0	£0	£0	£0	£0	£0
		0.000	0.000	0.000	0.000	0.000	0.000
£0	£0	£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
		£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
Additional Funding Per Place		£0		£0		£0	

Number of STF classes:

Amount included for TLRs (excluding oncosts) = £6,196

Summary of Service Level Agreements									
SIMS	Cleaning Machinery Maintenance	Employee Services - Payroll	Data	HR	PR	Swimming	Music	PSOs	Technical ICT
£2,556	£242	£1,590	£451	£1,803	£200	£2,915	£3,830	£2,685	£7,616
Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management	
£3,563	£17,803	£297	£763	£1,809	£4,734	£864	£238	£5,008	

24-Mar-17

City & County of Swansea - Primary Budget Share 2017/2018
Pentrechwyth PrimaryNB Staffing levels generated are a
means of distributing funding only.
All salary figures include oncosts.

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	1,096	1,096
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	43.75	43.75
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	13	10
7	Pupils - Nursery 2	14	20
8	Pupils - Reception	18	14
9	Pupils - Year 1	28	18
10	Pupils - Year 2	18	28
11	Pupils - Year 3	18	18
12	Pupils - Year 4	16	18
13	Pupils - Year 5	15	16
14	Pupils - Year 6	15	15
15	School Total (F.T.E.)	141.5	137.0
16	School Total (F.T.E.) January		139.1
17	Teacher Weighting		1.00
18	Teachers (Nurs/Rec)	0.938	0.776
19	Teachers (Y1 - Y6)	3.433	3.526
20	Supplements	1.046	1.052
21	Social Deprivation Factor	0.131	0.130
22	PPA/Workforce	0.306	0.303
23	Teacher Totals	5.855	5.787
24	School Average Salary		
25	Teacher Funding	£342,318	£341,750
26	Associate Staff Weighting		1.00
27	Teaching Assistant	0.866	0.752
28	TA Supplement	0.134	0.248
29	TA Workforce	0.520	0.514
30	TA Salary		
31	TA Funding	£33,853	£33,719
32	Admin. Entitlement	0.566	0.557
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£8,763	£8,624
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£42,616	£42,343
38	Capitation Weighting		1.00
39	Small-School Supplement	£500	£520
40	Basic Allowance	£11,270	£11,000
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£11,770	£11,520
43	Premises Weighting		1.00
44	Pupils:Places	141.5	139.1
45	Area @ 5.0 sq.m/Pupil:Place	707.5	695.7
46	Building Area (pro rata)	1096.4	1096.4
47	Reckonable Area	902.0	896.1
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£17,086	£16,979
50	Teaching Element		£341,987
51	APT&C Element		£42,457
52	Capitation Element		£11,624
53	Premises Element		£17,024
54	Total Formula Funding		£413,092
55	Swimming Pools		£0
56	Kitchen Fuel		£2,566
57	New School Funding		£0
58	STF Staff Sickness		£0
59	Long Term Sickness		£6,065
60	Rates		£11,727
61	Breakfast Club Supervision		£2,317
62	Salary Protection		£0
63	SEN Budget		£82,529
64	SLAs		£66,010
65	Total Additions		£171,214
66	Budget Share		£584,306
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
13	10
14	20
18	14
28	18
18	28
18	18
16	18
15	16
15	15
141.5	137.0
139.1	
1.00	1.00
0.938	0.776
3.433	3.526
1.046	1.052
0.131	0.130
0.306	0.303
5.855	5.787
£58,469	£59,055
£342,318	£341,750
1.00	1.00
0.866	0.752
0.134	0.248
0.520	0.514
£22,276	£22,276
£33,853	£33,719
0.566	0.557
0.000	0.000
£15,483	£15,483
£8,763	£8,624
£42,616	£42,343
1.00	1.00
£500	£520
£11,270	£11,000
£0	£0
£11,770	£11,520
1.00	1.00
141.5	139.1
707.5	695.7
1096.4	1096.4
902.0	896.1
£670.88	£670.88
£17,086	£16,979
	£341,987
	£42,457
	£11,624
	£17,024
	£413,092
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0						
		8.000	8.000	7.000	7.000	5.0000	5.0000
0.000	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	0.000	0.000	0.000	0.000
		£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		8.000	8.000	7.000	7.000	3.000	3.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
£0	£0	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
Additional Funding Per Place		£0		£0		£0	

Number of STF classes:

Amount included for TLRs (excluding oncosts) = £4,131

Summary of Service Level Agreements

SIMS	Cleaning Machinery Maintenance	Employee Services - Payroll	Data	HR	PR	Swimming	Music	PSOs	Technical ICT
£2,556	£206	£1,211	£451	£1,803	£200	£2,915	£2,350	£2,685	£6,855

Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management
£17,813	£15,137	£226	£763	£1,378	£4,863	£767	£238	£3,593

24-Mar-17

City & County of Swansea - Primary Budget Share 2017/2018
Pentre'r Graig PrimaryNB Staffing levels generated are a
means of distributing funding only.
All salary figures include oncosts.

		All School	
Line	Description	April	Sept
1	Area of Buildings (sq.m.)	2,514	2,514
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	23.08	23.08
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	10	4
7	Pupils - Nursery 2	29	25
8	Pupils - Reception	33	29
9	Pupils - Year 1	32	33
10	Pupils - Year 2	33	32
11	Pupils - Year 3	41	33
12	Pupils - Year 4	50	41
13	Pupils - Year 5	41	50
14	Pupils - Year 6	30	41
15	School Total (F.T.E.)	279.5	271.5
16	School Total (F.T.E.) January		272.4
17	Teacher Weighting		1.00
18	Teachers (Nurs/Rec)	1.573	1.276
19	Teachers (Y1 - Y6)	7.083	7.188
20	Supplements	0.701	0.719
21	Social Deprivation Factor	0.119	0.117
22	PPA/Workforce	0.523	0.514
23	Teacher Totals	10.000	9.813
24	School Average Salary		
25	Teacher Funding	£554,060	£550,560
26	Associate Staff Weighting		1.00
27	Teaching Assistant	1.335	0.992
28	TA Supplement	0.000	0.008
29	TA Workforce	0.888	0.871
30	TA Salary		
31	TA Funding	£49,511	£41,680
32	Admin. Entitlement	1.118	1.089
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£17,310	£16,861
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£66,821	£58,541
38	Capitation Weighting		1.00
39	Small-School Supplement	£0	£0
40	Basic Allowance	£21,740	£20,774
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£21,740	£20,774
43	Premises Weighting		1.00
44	Pupils:Places	279.5	272.4
45	Area @ 5.0 sq.m/Pupil:Place	1397.5	1361.8
46	Building Area (pro rata)	2514.5	2514.5
47	Reckonable Area	1956.0	1938.2
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£36,270	£35,945
50	Teaching Element		£552,018
51	APT&C Element		£61,991
52	Capitation Element		£21,177
53	Premises Element		£36,080
54	Total Formula Funding		£671,266
55	Swimming Pools		£0
56	Kitchen Fuel		£2,661
57	New School Funding		£0
58	STF Staff Sickness		£0
59	Long Term Sickness		£10,603
60	Rates		£14,845
61	Breakfast Club Supervision		£3,476
62	Salary Protection		£0
63	SEN Budget		£97,978
64	SLAs		£98,498
65	Total Additions		£228,061
66	Budget Share		£899,327
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
10	4
29	25
33	29
32	33
33	32
41	33
50	41
41	50
30	41
279.5	271.5
272.4	
1.00	1.00
1.573	1.276
7.083	7.188
0.701	0.719
0.119	0.117
0.523	0.514
10.000	9.813
£55,408	£56,103
£554,060	£550,560
1.00	1.00
1.335	0.992
0.000	0.008
0.888	0.871
£22,276	£22,276
£49,511	£41,680
1.118	1.089
0.000	0.000
£15,483	£15,483
£17,310	£16,861
£66,821	£58,541
1.00	1.00
£0	£0
£21,740	£20,774
£0	£0
£21,740	£20,774
1.00	1.00
279.5	272.4
1397.5	1361.8
2514.5	2514.5
1956.0	1938.2
£670.88	£670.88
£36,270	£35,945
	£552,018
	£61,991
	£21,177
	£36,080
	£671,266
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0						
		8.000	8.000	7.000	7.000	5.0000	5.0000
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	0.000	0.000	0.000	0.000
£0	£0	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
£0	£0	£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
£0	£0	£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
Additional Funding Per Place		£0		£0		£0	

Number of STF classes:

Amount included for TLRs (excluding oncosts) = £12,392

Summary of Service Level Agreements

Cleaning Machinery		Employee Services - Payroll		Data		HR	PR	Swimming	Music	PSOs	Technical ICT
SIMS	Maintenance										
£2,556	£473	£2,117	£451	£1,803	£200	£2,915	£5,309	£2,685	£8,523		
Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management			
£19,432	£34,715	£395	£763	£2,409	£5,880	£1,217	£238	£6,417			

NB Staffing levels generated are a means of distributing funding only. All salary figures include oncosts.

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0		0.0		0.0		0.0
		8.000	8.000	7.000	7.000	5.0000	5.0000
0.000	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	0.000	0.000	0.000	0.000
£0	£0	£0	£0	£0	£0	£0	£0
		8.000	8.000	7.000	7.000	3.000	3.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
£0	£0	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0
	£0		£0		£0		£0
	£0		£0		£0		£0
	£0		£0		£0		£0
	£0		£0		£0		£0
	£0		£0		£0		£0
	£0		£0		£0		£0
Additional Funding Per Place			£0		£0		£0

					Service Contracts	Technical Advice	Procurement	Facilities Management
£16,841	£25,825	£340	£763	£2,076	£4,840	£1,027	£238	£5,676

24-Mar-17

City & County of Swansea - Primary Budget Share 2017/2018
Plasmari PrimaryNB Staffing levels generated are a means of distributing funding only.
All salary figures include oncosts.

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	2,047	2,047
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	43.70	43.70
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	16	15
7	Pupils - Nursery 2	18	17
8	Pupils - Reception	23	19
9	Pupils - Year 1	20	23
10	Pupils - Year 2	18	20
11	Pupils - Year 3	15	18
12	Pupils - Year 4	19	15
13	Pupils - Year 5	21	19
14	Pupils - Year 6	19	21
15	School Total (F.T.E.)	152.0	143.5
16	School Total (F.T.E.) January		146.7
17	Teacher Weighting		
18	Teachers (Nurs/Rec)	1.192	0.919
19	Teachers (Y1 - Y6)	3.499	3.625
20	Supplements	1.020	1.033
21	Social Deprivation Factor	0.138	0.135
22	PPA/Workforce	0.323	0.316
23	Teacher Totals	6.172	6.028
24	School Average Salary		
25	Teacher Funding	£353,758	£353,900
26	Associate Staff Weighting		
27	Teaching Assistant	1.094	0.792
28	TA Supplement	0.000	0.208
29	TA Workforce	0.548	0.535
30	TA Salary		
31	TA Funding	£36,574	£34,195
32	Admin. Entitlement	0.608	0.587
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£9,414	£9,089
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£45,988	£43,284
38	Capitation Weighting		
39	Small-School Supplement	£410	£455
40	Basic Allowance	£12,288	£11,519
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£12,698	£11,974
43	Premises Weighting		
44	Pupils:Places	152.0	146.7
45	Area @ 5.0 sq.m/Pupil:Place	760.0	733.6
46	Building Area (pro rata)	2047.3	2047.3
47	Reckonable Area	1403.7	1390.5
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£26,217	£25,977
50	Teaching Element		
51	APT&C Element	£353,841	£44,411
52	Capitation Element	£12,276	£12,276
53	Premises Element	£26,077	£26,077
54	Total Formula Funding	£436,605	
55	Swimming Pools		£0
56	Kitchen Fuel		£1,790
57	New School Funding		£0
58	STF Staff Sickness		£0
59	Long Term Sickness		£6,419
60	Rates		£8,234
61	Breakfast Club Supervision		£2,317
62	Salary Protection		£0
63	SEN Budget		£82,486
64	SLAs		£82,191
65	Total Additions		£183,437
66	Budget Share		£620,042
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
16	15
18	17
23	19
20	23
18	20
15	18
19	15
21	19
19	21
152.0	143.5
146.7	
1.00	1.00
1.192	0.919
3.499	3.625
1.020	1.033
0.138	0.135
0.323	0.316
6.172	6.028
£57,316	£58,708
£353,758	£353,900
1.00	1.00
1.094	0.792
0.000	0.208
0.548	0.535
£22,276	£22,276
£36,574	£34,195
0.608	0.587
0.000	0.000
£15,483	£15,483
£9,414	£9,089
£45,988	£43,284
1.00	1.00
£410	£455
£12,288	£11,519
£0	£0
£12,698	£11,974
1.00	1.00
152.0	146.7
760.0	733.6
2047.3	2047.3
1403.7	1390.5
£670.88	£670.88
£26,217	£25,977
£353,841	
£44,411	
£12,276	
£26,077	
£436,605	
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0						
		8.000	8.000	7.000	7.000	5.0000	5.0000
0.000	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	0.000	0.000	0.000	0.000
		£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		8.000	8.000	7.000	7.000	3.000	3.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
£0	£0	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
Additional Funding Per Place		£0		£0		£0	

Number of STF classes:

Amount included for TLRs (excluding oncosts) = £4,131

Summary of Service Level Agreements									
SIMS	Cleaning Machinery Maintenance	Employee Services - Payroll	Data	HR	PR	Swimming	Music	PSOs	Technical ICT
£2,556	£385	£1,282	£451	£1,803	£200	£2,915	£2,514	£2,685	£7,000
Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management	
£19,108	£28,266	£239	£763	£1,458	£5,412	£1,200	£238	£3,716	

City & County of Swansea - Primary Budget Share 2017/2018
Pontarddulais Primary

		All School	
Line	Description	April	Sept
1	Area of Buildings (sq.m.)	2,482	2,482
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	20.49	20.49
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	29	14
7	Pupils - Nursery 2	44	53
8	Pupils -Reception	57	44
9	Pupils - Year 1	60	57
10	Pupils - Year 2	53	60
11	Pupils - Year 3	64	53
12	Pupils - Year 4	62	64
13	Pupils - Year 5	59	62
14	Pupils - Year 6	55	59
15	School Total (F.T.E.)	446.5	425.5
16	School Total (F.T.E.) January		428.5
17	Teacher Weighting		
18	Teachers (Nurs/Rec)	2.796	2.195
19	Teachers (Y1 - Y6)	11.024	11.090
20	Supplements	0.284	0.329
21	Social Deprivation Factor	0.160	0.154
22	PPA/Workforce	0.788	0.760
23	Teacher Totals	15.051	14.528
24	School Average Salary		
25	Teacher Funding	£807,779	£799,342
26	Associate Staff Weighting		
27	Teaching Assistant	2.442	1.948
28	TA Supplement	0.000	0.000
29	TA Workforce	1.336	1.290
30	TA Salary		
31	TA Funding	£84,159	£72,121
32	Admin. Entitlement	1.786	1.714
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£27,653	£26,538
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£111,812	£98,659
38	Capitation Weighting		
39	Small-School Supplement	£0	£0
40	Basic Allowance	£35,119	£33,301
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£35,119	£33,301
43	Premises Weighting		
44	Pupils/Places	446.5	428.5
45	Area @ 5.0 sq.m/Pupil/Place	2232.5	2142.5
46	Building Area (pro rata)	2482.1	2482.1
47	Reckonable Area	2357.3	2312.3
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£43,574	£42,755
50	Teaching Element		£802,857
51	APT&C Element		£104,139
52	Capitation Element		£34,059
53	Premises Element		£43,096
54	Total Formula Funding		£984,151
55	Swimming Pools		£0
56	Kitchen Fuel		£5,788
57	New School Funding		£0
58	STF Staff Sickness		£0
59	Long Term Sickness		£15,826
60	Rates		£22,580
61	Breakfast Club Supervision		£3,476
62	Salary Protection		£0
63	SEN Budget		£121,838
64	SLAs		£117,918
65	Total Additions		£287,426
66	Budget Share		£1,271,577
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
29	14
44	53
57	44
60	57
53	60
64	53
62	64
59	62
55	59
446.5	425.5
	428.5
1.00	1.00
2.796	2.195
11.024	11.090
0.284	0.329
0.160	0.154
0.788	0.760
15.051	14.528
£53,669	£55,019
£807,779	£799,342
1.00	1.00
2.442	1.948
0.000	0.000
1.336	1.290
£22,276	£22,276
£84,159	£72,121
1.786	1.714
0.000	0.000
£15,483	£15,483
£27,653	£26,538
£111,812	£98,659
1.00	1.00
£0	£0
£35,119	£33,301
£0	£0
£35,119	£33,301
1.00	1.00
446.5	428.5
2232.5	2142.5
2482.1	2482.1
2357.3	2312.3
£670.88	£670.88
£43,574	£42,755
	£802.857
	£104,139
	£34,059
	£43,096
	£984,151
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.000	0.000	8.000	8.000	7.000	7.000	5.0000	5.0000
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	0.000	0.000	0.000	0.000
£0	£0	£0	£0	£0	£0	£0	£0
0.000	0.000	8.000	8.000	7.000	7.000	3.000	3.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
£0	£0	£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
0.000	0.000	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
£0	£0	£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
Additional Funding Per Place		£0		£0		£0	

Number of STF classes:						
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Amount included for TLRs (excluding oncosts) =	£22.718
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		Cleaning Machinery	Employee Services -	Summary of Service Level Agreements						Technical
SIMS	Maintenance	Payroll	Data	HR	PR	Swimming	Music	PSOs	ICT	
£2,556	£467	£3,160	£451	£1,803	£200	£2,915	£7,977	£2,685	£10,510	

					Service Contracts	Technical Advice		Facilities Management
Catering	Cleaning	Finance	Legal	ELRS			Procurement	
£27,205	£34,269	£590	£763	£3,595	£6,332	£1,540	£238	£10,662

24-Mar-17

City & County of Swansea - Primary Budget Share 2017/2018
Pontlliw PrimaryNB Staffing levels generated are a
means of distributing funding only.
All salary figures include oncosts.

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	891	891
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	9.04	9.04
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	12	4
7	Pupils - Nursery 2	26	14
8	Pupils - Reception	23	26
9	Pupils - Year 1	30	23
10	Pupils - Year 2	24	30
11	Pupils - Year 3	27	24
12	Pupils - Year 4	32	27
13	Pupils - Year 5	28	32
14	Pupils - Year 6	13	28
15	School Total (F.T.E.)	196.0	197.0
16	School Total (F.T.E.) January		197.9
17	Teacher Weighting		
18	Teachers (Nurs/Rec)	1.248	1.028
19	Teachers (Y1 - Y6)	4.798	5.124
20	Supplements	0.910	0.905
21	Social Deprivation Factor	0.035	0.035
22	PPA/Workforce	0.386	0.392
23	Teacher Totals	7.377	7.484
24	School Average Salary		
25	Teacher Funding	£437,594	£448,377
26	Associate Staff Weighting		
27	Teaching Assistant	1.190	0.692
28	TA Supplement	0.000	0.308
29	TA Workforce	0.655	0.664
30	TA Salary		
31	TA Funding	£41,096	£37,074
32	Admin. Entitlement	0.784	0.791
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£12,139	£12,247
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£53,235	£49,321
38	Capitation Weighting		
39	Small-School Supplement	£33	£18
40	Basic Allowance	£15,633	£14,957
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£15,666	£14,975
43	Premises Weighting		
44	Pupils:Places	196.0	197.9
45	Area @ 5.0 sq.m/Pupil:Place	980.0	989.3
46	Building Area (pro rata)	890.8	890.8
47	Reckonable Area	980.0	989.3
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£18,507	£18,676
50	Teaching Element		
51	APT&C Element	£443,884	£50,952
52	Capitation Element	£15,263	£15,263
53	Premises Element	£18,606	£18,606
54	Total Formula Funding	£528,705	
55	Swimming Pools	£0	
56	Kitchen Fuel	£4,279	
57	New School Funding	£0	
58	STF Staff Sickness	£0	
59	Long Term Sickness	£7,734	
60	Rates	£10,978	
61	Breakfast Club Supervision	£3,476	
62	Salary Protection	£0	
63	SEN Budget	£112,185	
64	SLAs	£53,366	
65	Total Additions	£192,018	
66	Budget Share	£720,723	
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
12	4
26	14
23	26
30	23
24	30
27	24
32	27
28	32
13	28
196.0	197.0
	197.9
1.00	1.00
1.248	1.028
4.798	5.124
0.910	0.905
0.035	0.035
0.386	0.392
7.377	7.484
£59,316	£59,911
£437,594	£448,377
1.00	1.00
1.190	0.692
0.000	0.308
0.655	0.664
£22,276	£22,276
£41,096	£37,074
0.784	0.791
0.000	0.000
£15,483	£15,483
£12,139	£12,247
£53,235	£49,321
1.00	1.00
£33	£18
£15,633	£14,957
£0	£0
£15,666	£14,975
1.00	1.00
196.0	197.9
980.0	989.3
890.8	890.8
980.0	989.3
£670.88	£670.88
£18,507	£18,676
	£443,884
	£50,952
	£15,263
	£18,606
£528,705	
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		8.000	8.000	7.000	7.000	5.0000	5.0000
0.000	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	0.000	0.000	0.000	0.000
		£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		8.000	8.000	7.000	7.000	3.000	3.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
£0	£0	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
Additional Funding Per Place		£0		£0		£0	

Number of STF classes:

Amount included for TLRs (excluding oncosts) = £6,196

Summary of Service Level Agreements

SIMS	Cleaning Machinery Maintenance	Employee Services - Payroll	Data	HR	PR	Swimming	Music	PSOs	Technical ICT
£2,556	£167	£1,544	£451	£1,803	£200	£2,915	£3,494	£2,685	£7,520

Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management
£5,182	£12,299	£288	£763	£1,757	£3,388	£762	£238	£5,354

24-Mar-17

City & County of Swansea - Primary Budget Share 2017/2018
Pontybrein PrimaryNB Staffing levels generated are a
means of distributing funding only.
All salary figures include oncosts.

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	1,332	1,332
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	8.85	8.85
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	13	7
7	Pupils - Nursery 2	47	35
8	Pupils - Reception	41	45
9	Pupils - Year 1	45	41
10	Pupils - Year 2	40	45
11	Pupils - Year 3	44	40
12	Pupils - Year 4	44	44
13	Pupils - Year 5	45	44
14	Pupils - Year 6	46	45
15	School Total (F.T.E.)	335.0	321.5
16	School Total (F.T.E.) January		323.0
17	Teacher Weighting		1.00
18	Teachers (Nurs/Rec)	2.116	1.932
19	Teachers (Y1 - Y6)	8.249	8.093
20	Supplements	0.563	0.593
21	Social Deprivation Factor	0.053	0.052
22	PPA/Workforce	0.606	0.589
23	Teacher Totals	11.588	11.259
24	School Average Salary		£53,364
25	Teacher Funding	£618,371	£620,894
26	Associate Staff Weighting		1.00
27	Teaching Assistant	1.936	1.457
28	TA Supplement	0.000	0.000
29	TA Workforce	1.029	0.999
30	TA Salary		£22,276
31	TA Funding	£66,039	£54,718
32	Admin. Entitlement	1.340	1.292
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		£15,483
35	Admin. Funding	£20,747	£20,004
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£86,786	£74,722
38	Capitation Weighting		1.00
39	Small-School Supplement	£0	£0
40	Basic Allowance	£26,539	£24,867
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£26,539	£24,867
43	Premises Weighting		1.00
44	Pupils:Places	335.0	323.0
45	Area @ 5.0 sq.m/Pupil:Place	1675.0	1615.0
46	Building Area (pro rata)	1332.4	1332.4
47	Reckonable Area	1675.0	1615.0
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£31,156	£30,064
50	Teaching Element		£619,843
51	APT&C Element		£79,749
52	Capitation Element		£25,564
53	Premises Element		£30,519
54	Total Formula Funding		£755,675
55	Swimming Pools		£0
56	Kitchen Fuel		£4,935
57	New School Funding		£0
58	STF Staff Sickness		£0
59	Long Term Sickness		£12,293
60	Rates		£16,093
61	Breakfast Club Supervision		£3,476
62	Salary Protection		£0
63	SEN Budget		£136,882
64	SLAs		£73,435
65	Total Additions		£247,114
66	Budget Share		£1,002,789
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
13	7
47	35
41	45
45	41
40	45
44	40
44	44
45	44
46	45
335.0	321.5
323.0	
1.00	1.00
2.116	1.932
8.249	8.093
0.563	0.593
0.053	0.052
0.606	0.589
11.588	11.259
£53,364	£55,148
£618,371	£620,894
1.00	1.00
1.936	1.457
0.000	0.000
1.029	0.999
£22,276	£22,276
£66,039	£54,718
1.340	1.292
0.000	0.000
£15,483	£15,483
£20,747	£20,004
£0	£0
£86,786	£74,722
1.00	1.00
£0	£0
£26,539	£24,867
£0	£0
£26,539	£24,867
1.00	1.00
335.0	323.0
1675.0	1615.0
1332.4	1332.4
1675.0	1615.0
£670.88	£670.88
£31,156	£30,064
£619,843	
£79,749	
£25,564	
£30,519	
£755,675	
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		8.000	8.000	7.000	7.000	5.0000	5.0000
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	0.000	0.000	0.000	0.000
£0	£0	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
£0	£0	£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
0.000	0.000	£0	£0	£0	£0	£0	£0
£0	£0	£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
Additional Funding Per Place		£0		£0		£0	

Number of STF classes:

Amount included for TLRs (excluding oncosts) = £14,457

Summary of Service Level Agreements									
SIMS	Cleaning Machinery Maintenance	Employee Services - Payroll	Data	HR	PR	Swimming	Music	PSOs	Technical ICT
£2,556	£250	£2,455	£451	£1,803	£200	£2,915	£5,971	£2,685	£9,229
Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management	
£8,421	£18,395	£458	£763	£2,793	£4,734	£983	£238	£8,135	

24-Mar-17

City & County of Swansea - Primary Budget Share 2017/2018
Portmead PrimaryNB Staffing levels generated are a
means of distributing funding only.
All salary figures include oncosts.

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	2,033	2,033
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	44.44	44.44
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	13	6
7	Pupils - Nursery 2	16	19
8	Pupils - Reception	25	16
9	Pupils - Year 1	38	25
10	Pupils - Year 2	22	38
11	Pupils - Year 3	30	22
12	Pupils - Year 4	23	30
13	Pupils - Year 5	30	23
14	Pupils - Year 6	21	30
15	School Total (F.T.E.)	203.5	193.5
16	School Total (F.T.E.) January		194.8
17	Teacher Weighting		
18	Teachers (Nurs/Rec)	1.184	0.800
19	Teachers (Y1 - Y6)	5.117	5.250
20	Supplements	0.891	0.913
21	Social Deprivation Factor	0.177	0.171
22	PPA/Workforce	0.407	0.394
23	Teacher Totals	7.776	7.528
24	School Average Salary		
25	Teacher Funding	£440,371	£436,286
26	Associate Staff Weighting		
27	Teaching Assistant	0.999	0.711
28	TA Supplement	0.001	0.289
29	TA Workforce	0.690	0.668
30	TA Salary		
31	TA Funding	£37,651	£37,161
32	Admin. Entitlement	0.814	0.779
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£12,603	£12,061
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£50,254	£49,222
38	Capitation Weighting		
39	Small-School Supplement	£0	£44
40	Basic Allowance	£15,851	£14,947
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£15,851	£14,991
43	Premises Weighting		
44	Pupils:Places	203.5	194.8
45	Area @ 5.0 sq.m/Pupil:Place	1017.5	973.9
46	Building Area (pro rata)	2032.8	2032.8
47	Reckonable Area	1525.2	1503.4
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£28,429	£28,032
50	Teaching Element		£437,988
51	APT&C Element		£49,652
52	Capitation Element		£15,349
53	Premises Element		£28,197
54	Total Formula Funding		£531,186
55	Swimming Pools		£0
56	Kitchen Fuel		£2,801
57	New School Funding		£0
58	STF Staff Sickness		£0
59	Long Term Sickness		£8,141
60	Rates		£10,354
61	Breakfast Club Supervision		£4,635
62	Salary Protection		£0
63	SEN Budget		£104,548
64	SLAs		£94,109
65	Total Additions		£224,588
66	Budget Share		£755,774
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
13	6
16	19
25	16
38	25
22	38
30	22
23	30
30	23
21	30
203.5	193.5
194.8	
1.00	1.00
1.184	0.800
5.117	5.250
0.891	0.913
0.177	0.171
0.407	0.394
7.776	7.528
£56,634	£57,954
£440,371	£436,286
1.00	1.00
0.999	0.711
0.001	0.289
0.690	0.668
£22,276	£22,276
£37,651	£37,161
0.814	0.779
0.000	0.000
£15,483	£15,483
£12,603	£12,061
£50,254	£49,222
1.00	1.00
£0	£44
£15,851	£14,947
£0	£0
£15,851	£14,991
1.00	1.00
203.5	194.8
1017.5	973.9
2032.8	2032.8
1525.2	1503.4
£670.88	£670.88
£28,429	£28,032
	£437,988
	£49,652
	£15,349
	£28,197
£531,186	
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0						
		8.000	8.000	7.000	7.000	5.0000	5.0000
0.000	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	0.000	0.000	0.000	0.000
		£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		8.000	8.000	7.000	7.000	3.000	3.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
£0	£0	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
Additional Funding Per Place							

Number of STF classes:

Amount included for TLRs (excluding oncosts) = £8,261

Summary of Service Level Agreements

	Cleaning Machinery Maintenance	Employee Services - Payroll	Summary of Service Level Agreements							Technical ICT
SIMS			Data	HR	PR	Swimming	Music	PSOs		
£2,556	£382	£1,626	£451	£1,803	£200	£2,915	£3,839	£2,685	£7,616	
Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management		
£27,205	£28,065	£303	£763	£1,850	£5,276	£1,041	£238	£5,295		

24-Mar-17

City & County of Swansea - Primary Budget Share 2017/2018
Seaview Community PrimaryNB Staffing levels generated are a
means of distributing funding only.
All salary figures include oncosts.

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	1,292	1,292
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	56.89	56.89
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	14	8
7	Pupils - Nursery 2	27	27
8	Pupils - Reception	29	27
9	Pupils - Year 1	34	29
10	Pupils - Year 2	27	34
11	Pupils - Year 3	29	27
12	Pupils - Year 4	19	29
13	Pupils - Year 5	15	19
14	Pupils - Year 6	14	15
15	School Total (F.T.E.)	187.5	193.5
16	School Total (F.T.E.) January		195.2
17	Teacher Weighting		1.00
18	Teachers (Nurs/Rec)	1.477	1.266
19	Teachers (Y1 - Y6)	4.302	4.769
20	Supplements	0.931	0.912
21	Social Deprivation Factor	0.211	0.219
22	PPA/Workforce	0.382	0.396
23	Teacher Totals	7.303	7.562
24	School Average Salary		
25	Teacher Funding	£406,555	£431,015
26	Associate Staff Weighting		1.00
27	Teaching Assistant	1.335	1.057
28	TA Supplement	0.000	0.000
29	TA Workforce	0.648	0.671
30	TA Salary		
31	TA Funding	£44,178	£38,498
32	Admin. Entitlement	0.750	0.781
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£11,612	£12,092
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£55,790	£50,590
38	Capitation Weighting		1.00
39	Small-School Supplement	£106	£40
40	Basic Allowance	£15,124	£15,300
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£15,230	£15,340
43	Premises Weighting		1.00
44	Pupils:Places	187.5	195.2
45	Area @ 5.0 sq.m/Pupil:Place	937.5	976.1
46	Building Area (pro rata)	1292.0	1292.0
47	Reckonable Area	1114.8	1134.1
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£20,959	£21,311
50	Teaching Element		£420,823
51	APT&C Element		£52,757
52	Capitation Element		£15,294
53	Premises Element		£21,164
54	Total Formula Funding	£510,038	
55	Swimming Pools		£0
56	Kitchen Fuel		£5,272
57	New School Funding		£0
58	STF Staff Sickness		£0
59	Long Term Sickness		£7,646
60	Rates		£10,853
61	Breakfast Club Supervision		£5,793
62	Salary Protection		£0
63	SEN Budget		£161,069
64	SLAs		£82,704
65	Total Additions	£273,337	
66	Budget Share	£783,375	
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
14	8
27	27
29	27
34	29
27	34
29	27
19	29
15	19
14	15
187.5	193.5
195.2	
1.00	1.00
1.477	1.266
4.302	4.769
0.931	0.912
0.211	0.219
0.382	0.396
7.303	7.562
£55,671	£56,998
£406,555	£431,015
1.00	1.00
1.335	1.057
0.000	0.000
0.648	0.671
£22,276	£22,276
£44,178	£38,498
0.750	0.781
0.000	0.000
£15,483	£15,483
£11,612	£12,092
£0	£0
£55,790	£50,590
1.00	1.00
£106	£40
£15,124	£15,300
£0	£0
£15,230	£15,340
1.00	1.00
187.5	195.2
937.5	976.1
1292.0	1292.0
1114.8	1134.1
£670.88	£670.88
£20,959	£21,311
	£420,823
	£52,757
	£15,294
	£21,164
	£510,038
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		8.000	8.000	7.000	7.000	5.0000	5.0000
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	0.000	0.000	0.000	0.000
£0	£0	£0	£0	£0	£0	£0	£0
		8.000	8.000	7.000	7.000	3.000	3.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
£0	£0	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
Additional Funding Per Place		£0		£0		£0	

Number of STF classes:

Amount included for TLRs (excluding oncosts) = £6,196

Summary of Service Level Agreements

SIMS	Cleaning Machinery Maintenance	Employee Services - Payroll	Data	HR	PR	Swimming	Music	PSOs	Technical ICT
£2,556	£243	£1,527	£451	£1,803	£200	£2,915	£3,376	£2,685	£7,447

Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management
£28,501	£17,838	£285	£763	£1,737	£4,801	£853	£238	£4,485

24-Mar-17

City & County of Swansea - Primary Budget Share 2017/2018
Sketty PrimaryNB Staffing levels generated are a
means of distributing funding only.
All salary figures include oncosts.

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	2,388	2,388
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	4.78	4.78
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	17	0
7	Pupils - Nursery 2	43	60
8	Pupils - Reception	60	60
9	Pupils - Year 1	60	60
10	Pupils - Year 2	60	60
11	Pupils - Year 3	62	60
12	Pupils - Year 4	60	62
13	Pupils - Year 5	60	60
14	Pupils - Year 6	56	60
15	School Total (F.T.E.)	448.0	452.0
16	School Total (F.T.E.) January		452.0
17	Teacher Weighting		1.00
18	Teachers (Nurs/Rec)	2.707	2.707
19	Teachers (Y1 - Y6)	11.180	11.308
20	Supplements	0.280	0.270
21	Social Deprivation Factor	0.037	0.038
22	PPA/Workforce	0.784	0.791
23	Teacher Totals	14.988	15.114
24	School Average Salary		
25	Teacher Funding	£828,368	£849,941
26	Associate Staff Weighting		1.00
27	Teaching Assistant	2.166	2.166
28	TA Supplement	0.000	0.000
29	TA Workforce	1.330	1.342
30	TA Salary		
31	TA Funding	£77,886	£78,134
32	Admin. Entitlement	1.792	1.808
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£27,746	£27,993
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£105,632	£106,127
38	Capitation Weighting		1.00
39	Small-School Supplement	£0	£0
40	Basic Allowance	£34,755	£35,046
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£34,755	£35,046
43	Premises Weighting		1.00
44	Pupils:Places	448.0	452.0
45	Area @ 5.0 sq.m/Pupil:Place	2240.0	2260.0
46	Building Area (pro rata)	2388.0	2388.0
47	Reckonable Area	2314.0	2324.0
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£42,786	£42,968
50	Teaching Element		£840,952
51	APT&C Element		£105,921
52	Capitation Element		£34,925
53	Premises Element		£42,892
54	Total Formula Funding	£1,024,690	
55	Swimming Pools		£0
56	Kitchen Fuel		£5,884
57	New School Funding		£0
58	STF Staff Sickness		£0
59	Long Term Sickness		£15,924
60	Rates		£41,168
61	Breakfast Club Supervision		£3,476
62	Salary Protection		£0
63	SEN Budget		£62,893
64	SLAs		£95,820
65	Total Additions	£225,165	
66	Budget Share	£1,249,855	
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
17	0
43	60
60	60
60	60
60	60
62	60
60	62
60	60
56	60
448.0	452.0
1.00	1.00
2.707	2.707
11.180	11.308
0.280	0.270
0.037	0.038
0.784	0.791
14.988	15.114
£55,269	£56,236
£828,368	£849,941
1.00	1.00
2.166	2.166
0.000	0.000
1.330	1.342
£22,276	£22,276
£77,886	£78,134
1.792	1.808
0.000	0.000
£15,483	£15,483
£27,746	£27,993
£105,632	£106,127
1.00	1.00
£0	£0
£34,755	£35,046
£0	£0
£34,755	£35,046
1.00	1.00
448.0	452.0
2240.0	2260.0
2388.0	2388.0
2314.0	2324.0
£670.88	£670.88
£42,786	£42,968
	£840,952
	£105,921
	£34,925
	£42,892
£1,024,690	
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		8.000	8.000	7.000	7.000	5.0000	5.0000
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	0.000	0.000	0.000	0.000
£0	£0	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
£0	£0	£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
£0	£0	£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
Additional Funding Per Place							

Number of STF classes:

Amount included for TLRs (excluding oncosts) = £22,718

Summary of Service Level Agreements									
SIMS	Cleaning Machinery Maintenance	Employee Services - Payroll	Data	HR	PR	Swimming	Music	PSOs	Technical ICT
£2,556	£449	£3,180	£451	£1,803	£200	£2,915	£8,168	£2,685	£10,570
Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management	
£6,477	£32,969	£593	£763	£3,618	£6,816	£1,128	£238	£10,241	

24-Mar-17

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	1,418	1,418
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	6.95	6.95
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	6	4
7	Pupils - Nursery 2	9	8
8	Pupils - Reception	26	12
9	Pupils - Year 1	30	26
10	Pupils - Year 2	22	30
11	Pupils - Year 3	27	22
12	Pupils - Year 4	31	27
13	Pupils - Year 5	23	31
14	Pupils - Year 6	28	23
15	School Total (F.T.E.)	194.5	175.0
16	School Total (F.T.E.) January		175.9
17	Teacher Weighting		1.00
18	Teachers (Nurs/Rec)	1.018	0.509
19	Teachers (Y1 - Y6)	5.031	4.964
20	Supplements	0.914	0.960
21	Social Deprivation Factor	0.027	0.025
22	PPA/Workforce	0.386	0.357
23	Teacher Totals	7.376	6.814
24	School Average Salary		
25	Teacher Funding	£413,021	£385,389
26	Associate Staff Weighting		1.00
27	Teaching Assistant	0.675	0.378
28	TA Supplement	0.325	0.622
29	TA Workforce	0.655	0.605
30	TA Salary		
31	TA Funding	£36,861	£35,750
32	Admin. Entitlement	0.778	0.703
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£12,046	£10,885
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£48,907	£46,635
38	Capitation Weighting		1.00
39	Small-School Supplement	£46	£206
40	Basic Allowance	£14,687	£13,140
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£14,733	£13,346
43	Premises Weighting		1.00
44	Pupils:Places	194.5	175.9
45	Area @ 5.0 sq.m/Pupil:Place	972.5	879.3
46	Building Area (pro rata)	1417.9	1417.9
47	Reckonable Area	1195.2	1148.6
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£22,424	£21,575
50	Teaching Element		£396,902
51	APT&C Element		£47,582
52	Capitation Element		£13,924
53	Premises Element		£21,929
54	Total Formula Funding	£480,337	
55	Swimming Pools		£0
56	Kitchen Fuel		£2,112
57	New School Funding		£0
58	STF Staff Sickness		£0
59	Long Term Sickness		£7,798
60	Rates		£1,996
61	Breakfast Club Supervision		£2,317
62	Salary Protection		£0
63	SEN Budget		£83,144
64	SLAs		£60,314
65	Total Additions	£157,681	
66	Budget Share	£638,018	
67	EIG		
68	PDG		
69			

City & County of Swansea - Primary Budget Share 2017/2018
St. David's RC Primary

NB Staffing levels generated are a means of distributing funding only.
All salary figures include oncosts.

BASIC Funding for Mainstream Pupils	
April	Sept
6	4
9	8
26	12
30	26
22	30
27	22
31	27
23	31
28	23
194.5	175.0
	175.9
1.00	1.00
1.018	0.509
5.031	4.964
0.914	0.960
0.027	0.025
0.386	0.357
7.376	6.814
£55,994	£56,555
£413,021	£385,389
1.00	1.00
0.675	0.378
0.325	0.622
0.655	0.605
£22,276	£22,276
£36,861	£35,750
0.778	0.703
0.000	0.000
£15,483	£15,483
£12,046	£10,885
£48,907	£46,635
1.00	1.00
£46	£206
£14,687	£13,140
£0	£0
£14,733	£13,346
1.00	1.00
194.5	175.9
972.5	879.3
1417.9	1417.9
1195.2	1148.6
£670.88	£670.88
£22,424	£21,575
	£396,902
	£47,582
	£13,924
	£21,929
£480,337	
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0						
		8.000	8.000	7.000	7.000	5.0000	5.0000
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	0.000	0.000	0.000	0.000
		£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		8.000	8.000	7.000	7.000	3.000	3.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
£0	£0	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
Additional Funding Per Place		£0		£0		£0	

Number of STF classes:

Amount included for TLRs (excluding oncosts) = £6,196

Summary of Service Level Agreements									
SIMS	Cleaning Machinery Maintenance	Employee Services - Payroll	Data	HR	PR	Swimming	Music	PSOs	Technical ICT
£2,556	£267	£1,557	£451	£1,803	£200	£2,915	£3,675	£2,685	£7,538
Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management	
£4,210	£19,575	£291	£763	£1,772	£4,127	£889	£238	£4,802	

24-Mar-17

City & County of Swansea - Primary Budget Share 2017/2018
St. Helen's PrimaryNB Staffing levels generated are a
means of distributing funding only.
All salary figures include oncosts.

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	2,020	2,020
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	13.78	13.78
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	21	10
7	Pupils - Nursery 2	32	30
8	Pupils - Reception	34	30
9	Pupils - Year 1	29	34
10	Pupils - Year 2	29	29
11	Pupils - Year 3	28	29
12	Pupils - Year 4	30	28
13	Pupils - Year 5	26	30
14	Pupils - Year 6	20	26
15	School Total (F.T.E.)	222.5	221.0
16	School Total (F.T.E.) January		223.1
17	Teacher Weighting		
18	Teachers (Nurs/Rec)	1.800	1.413
19	Teachers (Y1 - Y6)	5.054	5.495
20	Supplements	0.844	0.842
21	Social Deprivation Factor	0.059	0.059
22	PPA/Workforce	0.428	0.431
23	Teacher Totals	8.186	8.240
24	School Average Salary		
25	Teacher Funding	£441,439	£459,283
26	Associate Staff Weighting		
27	Teaching Assistant	1.683	1.186
28	TA Supplement	0.000	0.000
29	TA Workforce	0.727	0.731
30	TA Salary		
31	TA Funding	£53,676	£42,713
32	Admin. Entitlement	0.890	0.893
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£13,780	£13,826
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£67,456	£56,539
38	Capitation Weighting		
39	Small-School Supplement	£0	£0
40	Basic Allowance	£18,105	£17,471
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£18,105	£17,471
43	Premises Weighting		
44	Pupils:Places	222.5	223.1
45	Area @ 5.0 sq.m/Pupil:Place	1112.5	1115.7
46	Building Area (pro rata)	2020.4	2020.4
47	Reckonable Area	1566.5	1568.1
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£29,180	£29,209
50	Teaching Element		£451,848
51	APT&C Element		£61,088
52	Capitation Element		£17,735
53	Premises Element		£29,197
54	Total Formula Funding		£559,868
55	Swimming Pools		£0
56	Kitchen Fuel		£4,807
57	New School Funding		£0
58	STF Staff Sickness		£0
59	Long Term Sickness		£8,516
60	Rates		£10,604
61	Breakfast Club Supervision		£4,635
62	Salary Protection		£0
63	SEN Budget		£80,799
64	SLAs		£75,820
65	Total Additions		£185,181
66	Budget Share		£745,049
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
21	10
32	30
34	30
29	34
29	29
28	29
30	28
26	30
20	26
222.5	221.0
223.1	
1.00	1.00
1.800	1.413
5.054	5.495
0.844	0.842
0.059	0.059
0.428	0.431
8.186	8.240
£53,929	£55,735
£441,439	£459,283
1.00	1.00
1.683	1.186
0.000	0.000
0.727	0.731
£22,276	£22,276
£53,676	£42,713
0.890	0.893
0.000	0.000
£15,483	£15,483
£13,780	£13,826
£67,456	£56,539
1.00	1.00
£0	£0
£18,105	£17,471
£0	£0
£18,105	£17,471
1.00	1.00
222.5	223.1
1112.5	1115.7
2020.4	2020.4
1566.5	1568.1
£670.88	£670.88
£29,180	£29,209
	£451,848
	£61,088
	£17,735
	£29,197
£559,868	
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		8.000	8.000	7.000	7.000	5.0000	5.0000
0.000	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	0.000	0.000	0.000	0.000
		£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		8.000	8.000	7.000	7.000	3.000	3.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
£0	£0	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
Additional Funding Per Place							

Number of STF classes:

Amount included for TLRs (excluding oncosts) = £8,261

Summary of Service Level Agreements

SIMS	Cleaning Machinery Maintenance	Employee Services - Payroll	Data	HR	PR	Swimming	Music	PSOs	Technical ICT
£2,556	£380	£1,700	£451	£1,803	£200	£2,915	£3,703	£2,685	£7,822

Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management
£8,745	£27,894	£317	£763	£1,935	£5,267	£1,249	£238	£5,197

24-Mar-17

City & County of Swansea - Primary Budget Share 2017/2018
St. Illtyd's RC PrimaryNB Staffing levels generated are a
means of distributing funding only.
All salary figures include oncosts.

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	1,118	1,118
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	23.32	23.32
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	21	5
7	Pupils - Nursery 2	23	32
8	Pupils - Reception	27	20
9	Pupils - Year 1	27	27
10	Pupils - Year 2	29	27
11	Pupils - Year 3	28	29
12	Pupils - Year 4	29	28
13	Pupils - Year 5	25	29
14	Pupils - Year 6	28	25
15	School Total (F.T.E.)	215.0	201.0
16	School Total (F.T.E.) January		202.1
17	Teacher Weighting		
18	Teachers (Nurs/Rec)	1.457	1.101
19	Teachers (Y1 - Y6)	5.186	5.152
20	Supplements	0.863	0.895
21	Social Deprivation Factor	0.097	0.092
22	PPA/Workforce	0.420	0.400
23	Teacher Totals	8.022	7.639
24	School Average Salary		
25	Teacher Funding	£450,799	£436,597
26	Associate Staff Weighting		
27	Teaching Assistant	1.383	1.061
28	TA Supplement	0.000	0.000
29	TA Workforce	0.712	0.678
30	TA Salary		
31	TA Funding	£46,671	£38,740
32	Admin. Entitlement	0.860	0.808
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£13,315	£12,510
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£59,986	£51,250
38	Capitation Weighting		
39	Small-School Supplement	£0	£0
40	Basic Allowance	£17,232	£15,934
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£17,232	£15,934
43	Premises Weighting		
44	Pupils:Places	215.0	202.1
45	Area @ 5.0 sq.m/Pupil:Place	1075.0	1010.4
46	Building Area (pro rata)	1118.3	1118.3
47	Reckonable Area	1096.7	1064.4
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£20,630	£20,042
50	Teaching Element		£442,515
51	APT&C Element		£54,890
52	Capitation Element		£16,475
53	Premises Element		£20,287
54	Total Formula Funding		£534,167
55	Swimming Pools		£0
56	Kitchen Fuel		£3,011
57	New School Funding		£0
58	STF Staff Sickness		£0
59	Long Term Sickness		£8,356
60	Rates		£2,769
61	Breakfast Club Supervision		£4,635
62	Salary Protection		£0
63	SEN Budget		£55,181
64	SLAs		£67,829
65	Total Additions		£141,781
66	Budget Share		£675,948
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
21	5
23	32
27	20
27	27
29	27
28	29
29	28
25	29
28	25
215.0	201.0
202.1	
1.00	1.00
1.457	1.101
5.186	5.152
0.863	0.895
0.097	0.092
0.420	0.400
8.022	7.639
£56,192	£57,150
£450,799	£436,597
1.00	1.00
1.383	1.061
0.000	0.000
0.712	0.678
£22,276	£22,276
£46,671	£38,740
0.860	0.808
0.000	0.000
£15,483	£15,483
£13,315	£12,510
£59,986	£51,250
1.00	1.00
£0	£0
£17,232	£15,934
£0	£0
£17,232	£15,934
1.00	1.00
215.0	202.1
1075.0	1010.4
1118.3	1118.3
1096.7	1064.4
£670.88	£670.88
£20,630	£20,042
	£442,515
	£54,890
	£16,475
	£20,287
	£534,167
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0						
		8.000	8.000	7.000	7.000	5.0000	5.0000
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	0.000	0.000	0.000	0.000
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		8.000	8.000	7.000	7.000	3.000	3.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
£0	£0	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
Additional Funding Per Place		£0		£0		£0	

Number of STF classes:

Amount included for TLRs (excluding oncosts) = £8,261

Summary of Service Level Agreements

SIMS	Cleaning Machinery Maintenance	Employee Services - Payroll	Data	HR	PR	Swimming	Music	PSOs	Technical ICT
£2,556	£210	£1,668	£451	£1,803	£200	£2,915	£4,102	£2,685	£7,743
Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management	
£14,574	£15,440	£311	£763	£1,898	£4,286	£832	£238	£5,154	

City & County of Swansea - Primary Budget Share 2017/2018
St. Joseph's Cathedral Primary (Greenhill)

		All School	
Line	Description	April	Sept
1	Area of Buildings (sq.m.)	3,873	3,873
2	Split Site	1	1
3	Welsh Medium	0	0
4	Free School Meals (%)	11.35	11.35
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	21	7
7	Pupils - Nursery 2	53	45
8	Pupils - Reception	61	60
9	Pupils - Year 1	62	61
10	Pupils - Year 2	60	62
11	Pupils - Year 3	63	60
12	Pupils - Year 4	65	63
13	Pupils - Year 5	64	65
14	Pupils - Year 6	83	64
15	School Total (F.T.E.)	495.0	457.5
16	School Total (F.T.E.) January		459.0
17	Teacher Weighting		
18	Teachers (Nurs/Rec)	2.934	2.538
19	Teachers (Y11 - Y6)	12.419	11.716
20	Supplements	0.163	0.253
21	Social Deprivation Factor	0.097	0.091
22	PPA/Workforce	0.862	0.806
23	Teacher Totals	16.475	15.405
24	School Average Salary		
25	Teacher Funding	£919,315	£872,113
26	Associate Staff Weighting		
27	Teaching Assistant	2.514	1.878
28	TA Supplement	0.000	0.000
29	TA Workforce	1.462	1.367
30	TA Salary		
31	TA Funding	£88,578	£72,294
32	Admin. Entitlement	1.980	1.836
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£30,656	£28,427
36	Split Site Funding	£13,946	£13,946
37	Associate Staff Funding	£133,180	£114,667
38	Capitation Weighting		
39	Small-School Supplement	£0	£0
40	Basic Allowance	£38,682	£35,119
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£38,682	£35,119
43	Premises Weighting		
44	Pupils:Places	495.0	459.0
45	Area @ 5.0 sq.m/Pupil:Place	2475.0	2295.0
46	Building Area (pro rata)	3872.8	3872.8
47	Reckonable Area	3173.9	3083.9
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£58,436	£56,798
50	Teaching Element		£891,781
51	APT&C Element		£122,381
52	Capitation Element		£36,604
53	Premises Element		£57,481
54	Total Formula Funding		£1,108,247
55	Swimming Pools		£0
56	Kitchen Fuel		£3,917
57	New School Funding		£0
58	STF Staff Sickness		£0
59	Long Term Sickness		£17,446
60	Rates		£4,356
61	Breakfast Club Supervision		£5,793
62	Salary Protection		£0
63	SEN Budget		£101,798
64	SLAs		£131,819
65	Total Additions		£265,129
66	Budget Share		£1,373,376
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
21	7
53	45
61	60
62	61
60	62
63	60
65	63
64	65
83	64
495.0	457.5
	459.0
1.00	1.00
2.934	2.538
12.419	11.716
0.163	0.253
0.097	0.091
0.862	0.806
16.475	15.405
£55,800	£56,614
£919,315	£872,113
1.00	1.00
2.514	1.878
0.000	0.000
1.462	1.367
£22,276	£22,276
£88,578	£72,294
1.980	1.836
0.000	0.000
£15,483	£15,483
£30,656	£28,427
£13,946	£13,946
£133,180	£114,667
1.00	1.00
£0	£0
£38,682	£35,119
£0	£0
£38,682	£35,119
1.00	1.00
495.0	459.0
2475.0	2295.0
3872.8	3872.8
3173.9	3083.9
£670.88	£670.88
£58,436	£56,798
	£891,781
	£122,381
	£36,604
	£57,481
	£1,108,247
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0		0.0		0.0		0.0
		8.000	8.000	7.000	7.000	5.0000	5.0000
0.000	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	0.000	0.000	0.000	0.000
£0	£0	£0	£0	£0	£0	£0	£0
		8.000	8.000	7.000	7.000	3.000	3.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
£0	£0	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
Additional Funding Per Place		£0		£0		£0	

Number of STF classes:						
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Amount included for TLRs (excluding oncosts) =	£24.784
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		Cleaning Machinery	Employee Services -	Summary of Service Level Agreements						Technical
SIMS	Maintenance	Payroll	Data	HR	PR	Swimming	Music	PSOs	ICT	
£2,556	£728	£3,484	£451	£1,803	£200	£2,915	£9,393	£2,685	£11,090	

					Service Contracts	Technical Advice		Facilities Management
Catering	Cleaning	Finance	Legal	ELRS			Procurement	
£16,841	£53,468	£650	£763	£3,964	£8,018	£1,714	£238	£10,858

24-Mar-17

City & County of Swansea - Primary Budget Share 2017/2018
St. Joseph's RC Primary (Clydach)

NB Staffing levels generated are a means of distributing funding only.
All salary figures include oncosts.

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	991	991
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	6.16	6.16
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	21	5
7	Pupils - Nursery 2	20	26
8	Pupils - Reception	25	21
9	Pupils - Year 1	30	25
10	Pupils - Year 2	32	30
11	Pupils - Year 3	29	32
12	Pupils - Year 4	32	29
13	Pupils - Year 5	32	32
14	Pupils - Year 6	31	32
15	School Total (F.T.E.)	231.5	214.0
16	School Total (F.T.E.) January		215.1
17	Teacher Weighting		1.00
18	Teachers (Nurs/Rec)	1.352	1.048
19	Teachers (Y1 - Y6)	5.810	5.625
20	Supplements	0.821	0.862
21	Social Deprivation Factor	0.027	0.026
22	PPA/Workforce	0.442	0.418
23	Teacher Totals	8.453	7.978
24	School Average Salary		
25	Teacher Funding	£473,372	£452,537
26	Associate Staff Weighting		1.00
27	Teaching Assistant	1.287	0.930
28	TA Supplement	0.000	0.070
29	TA Workforce	0.750	0.708
30	TA Salary		
31	TA Funding	£45,384	£38,051
32	Admin. Entitlement	0.926	0.860
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£14,337	£13,315
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£59,721	£51,366
38	Capitation Weighting		1.00
39	Small-School Supplement	£0	£0
40	Basic Allowance	£18,323	£16,661
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£18,323	£16,661
43	Premises Weighting		1.00
44	Pupils:Places	231.5	215.1
45	Area @ 5.0 sq.m/Pupil:Place	1157.5	1075.4
46	Building Area (pro rata)	991.1	991.1
47	Reckonable Area	1157.5	1075.4
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£21,737	£20,243
50	Teaching Element		£461,218
51	APT&C Element		£54,847
52	Capitation Element		£17,354
53	Premises Element		£20,866
54	Total Formula Funding		£554,285
55	Swimming Pools		£0
56	Kitchen Fuel		£6,359
57	New School Funding		£0
58	STF Staff Sickness		£0
59	Long Term Sickness		£8,787
60	Rates		£1,771
61	Breakfast Club Supervision		£3,476
62	Salary Protection		£0
63	SEN Budget		£24,204
64	SLAs		£55,561
65	Total Additions		£100,158
66	Budget Share		£654,443
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
21	5
20	26
25	21
30	25
32	30
29	32
32	29
32	32
31	32
231.5	214.0
215.1	
1.00	1.00
1.352	1.048
5.810	5.625
0.821	0.862
0.027	0.026
0.442	0.418
8.453	7.978
£55,999	£56,722
£473,372	£452,537
1.00	1.00
1.287	0.930
0.000	0.070
0.750	0.708
£22,276	£22,276
£45,384	£38,051
0.926	0.860
0.000	0.000
£15,483	£15,483
£14,337	£13,315
£59,721	£51,366
1.00	1.00
£0	£0
£18,323	£16,661
£0	£0
£18,323	£16,661
1.00	1.00
231.5	215.1
1157.5	1075.4
991.1	991.1
1157.5	1075.4
£670.88	£670.88
£21,737	£20,243
	£461,218
	£54,847
	£17,354
	£20,866
	£554,285
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0						
		8.000	8.000	7.000	7.000	5.0000	5.0000
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	0.000	0.000	0.000	0.000
		£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		8.000	8.000	7.000	7.000	3.000	3.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
£0	£0	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
Additional Funding Per Place		£0		£0		£0	

Number of STF classes:

Amount included for TLRs (excluding oncosts) = £8,261

Summary of Service Level Agreements									
SIMS	Cleaning Machinery Maintenance	Employee Services - Payroll	Data	HR	PR	Swimming	Music	PSOs	Technical ICT
£2,556	£186	£1,754	£451	£1,803	£200	£2,915	£4,211	£2,685	£7,937
Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management	
£4,210	£13,683	£327	£763	£1,996	£3,507	£814	£238	£5,325	

24-Mar-17

City & County of Swansea - Primary Budget Share 2017/2018
St. Thomas' PrimaryNB Staffing levels generated are a
means of distributing funding only.
All salary figures include oncosts.

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	3,252	3,252
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	28.41	28.41
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	20	14
7	Pupils - Nursery 2	62	28
8	Pupils - Reception	48	60
9	Pupils - Year 1	55	48
10	Pupils - Year 2	52	55
11	Pupils - Year 3	35	52
12	Pupils - Year 4	52	35
13	Pupils - Year 5	52	52
14	Pupils - Year 6	51	52
15	School Total (F.T.E.)	386.0	368.0
16	School Total (F.T.E.) January		371.0
17	Teacher Weighting		1.00
18	Teachers (Nurs/Rec)	2.642	2.342
19	Teachers (Y1 - Y6)	9.280	9.187
20	Supplements	0.435	0.473
21	Social Deprivation Factor	0.194	0.189
22	PPA/Workforce	0.693	0.673
23	Teacher Totals	13.244	12.864
24	School Average Salary		
25	Teacher Funding	£720,086	£722,093
26	Associate Staff Weighting		1.00
27	Teaching Assistant	2.549	1.542
28	TA Supplement	0.000	0.000
29	TA Workforce	1.176	1.142
30	TA Salary		
31	TA Funding	£82,969	£59,786
32	Admin. Entitlement	1.544	1.484
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£23,906	£22,977
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£106,875	£82,763
38	Capitation Weighting		1.00
39	Small-School Supplement	£0	£0
40	Basic Allowance	£31,047	£28,211
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£31,047	£28,211
43	Premises Weighting		1.00
44	Pupils:Places	386.0	371.0
45	Area @ 5.0 sq.m/Pupil:Place	1930.0	1855.0
46	Building Area (pro rata)	3252.2	3252.2
47	Reckonable Area	2591.1	2553.6
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£47,829	£47,146
50	Teaching Element		£721,257
51	APT&C Element		£92,810
52	Capitation Element		£29,393
53	Premises Element		£47,431
54	Total Formula Funding	£890,891	
55	Swimming Pools		£0
56	Kitchen Fuel		£5,170
57	New School Funding		£0
58	STF Staff Sickness		£0
59	Long Term Sickness		£13,923
60	Rates		£35,154
61	Breakfast Club Supervision		£5,793
62	Salary Protection		£0
63	SEN Budget		£157,457
64	SLAs		£131,357
65	Total Additions	£348,854	
66	Budget Share	£1,239,745	
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
20	14
62	28
48	60
55	48
52	55
35	52
52	35
52	52
51	52
386.0	368.0
371.0	
1.00	1.00
2.642	2.342
9.280	9.187
0.435	0.473
0.194	0.189
0.693	0.673
13.244	12.864
£54,370	£56,132
£720,086	£722,093
1.00	1.00
2.549	1.542
0.000	0.000
1.176	1.142
£22,276	£22,276
£82,969	£59,786
1.544	1.484
0.000	0.000
£15,483	£15,483
£23,906	£22,977
£106,875	£82,763
1.00	1.00
£0	£0
£31,047	£28,211
£0	£0
£31,047	£28,211
1.00	1.00
386.0	371.0
1930.0	1855.0
3252.2	3252.2
2591.1	2553.6
£670.88	£670.88
£47,829	£47,146
£721,257	
£92,810	
£29,393	
£47,431	
£890,891	
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0						
		8.000	8.000	7.000	7.000	5.0000	5.0000
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	0.000	0.000	0.000	0.000
£0	£0	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
£0	£0	£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
£0	£0	£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
Additional Funding Per Place							

Number of STF classes:

Amount included for TLRs (excluding oncosts) = £18,588

Summary of Service Level Agreements

SIMS	Cleaning Machinery Maintenance	Employee Services - Payroll	Data	HR	PR	Swimming	Music	PSOs	Technical ICT
£2,556	£611	£2,780	£451	£1,803	£200	£2,915	£6,752	£2,685	£9,785
£30,444	£44,901	£519	£763	£3,163	£10,925	£1,282	£238	£8,584	

City & County of Swansea - Primary Budget Share 2017/2018
Talcopa Primary

24-Mar-17		All School	
Line	Description	April	Sept
1	Area of Buildings (sq.m.)	995	995
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	12.64	12.64
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	15	10
7	Pupils - Nursery 2	15	24
8	Pupils -Reception	29	15
9	Pupils - Year 1	28	29
10	Pupils - Year 2	20	28
11	Pupils - Year 3	26	20
12	Pupils - Year 4	26	26
13	Pupils - Year 5	32	26
14	Pupils - Year 6	21	32
15	School Total (F.T.E.)	197.0	188.0
16	School Total (F.T.E.) January		190.1
17	Teacher Weighting		
18	Teachers (Nurs/Rec)	1.322	0.863
19	Teachers (Y1 - Y6)	4.775	5.035
20	Supplements	0.908	0.925
21	Social Deprivation Factor	0.049	0.048
22	PPA/Workforce	0.390	0.379
23	Teacher Totals	7.444	7.250
24	School Average Salary		
25	Teacher Funding	£429,646	£422,661
26	Associate Staff Weighting		
27	Teaching Assistant	1.071	0.860
28	TA Supplement	0.000	0.140
29	TA Workforce	0.661	0.644
30	TA Salary		
31	TA Funding	£38,576	£36,612
32	Admin. Entitlement	0.788	0.761
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£12,201	£11,783
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£50,777	£48,395
38	Capitation Weighting		
39	Small-School Supplement	£25	£84
40	Basic Allowance	£15,415	£14,854
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£15,440	£14,938
43	Premises Weighting		
44	Pupils/Places	197.0	190.1
45	Area @ 5.0 sq.m/Pupil:Place	985.0	950.7
46	Building Area (pro rata)	994.9	994.9
47	Reckonable Area	990.0	972.8
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£18,688	£18,376
50	Teaching Element		£425,571
51	APT&C Element		£49,388
52	Capitation Element		£15,147
53	Premises Element		£18,506
54	Total Formula Funding		£508,612
55	Swimming Pools		£0
56	Kitchen Fuel		£2,820
57	New School Funding		£0
58	STF Staff Sickness		£0
59	Long Term Sickness		£7,766
60	Rates		£10,354
61	Breakfast Club Supervision		£4,355
62	Salary Protection		£0
63	SEN Budget		£60,615
64	SLAs		£57,347
65	Total Additions		£143,537
66	Budget Share		£652,149
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
15	10
15	24
29	15
28	29
20	28
26	20
26	26
32	26
21	32
197.0	188.0
	190.1
1.00	1.00
1.322	0.863
4.775	5.035
0.908	0.925
0.049	0.049
0.390	0.378
7.444	7.250
£57,718	£58,296
£429,646	£422,661
1.00	1.00
1.071	0.860
0.000	0.140
0.661	0.644
£22,276	£22,276
£38,576	£36,612
0.788	0.761
0.000	0.000
£15,483	£15,483
£12,201	£11,783
£50,777	£48,395
1.00	1.00
£25	£84
£15,415	£14,854
£0	£0
£15,440	£14,938
1.00	1.00
197.0	190.1
985.0	950.7
994.9	994.9
990.0	972.8
£670.88	£670.88
£18,688	£18,376
	£425,571
	£49,388
	£15,147
	£18,506
	£508,612
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.000	0.000	8.000	8.000	7.000	7.000	5.0000	5.0000
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	0.000	0.000	0.000	0.000
£0	£0	£0	£0	£0	£0	£0	£0
0.000	0.000	8.000	8.000	7.000	7.000	3.000	3.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
£0	£0	£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
0.000	0.000	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
£0	£0	£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
Additional Funding Per Place		£0	£0	£0	£0	£0	£0

Number of STF classes:						
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Amount included for TLRs (excluding oncosts) =	£6.196
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		Cleaning Machinery	Employee Services -	Summary of Service Level Agreements						Technical
SIMS	Maintenance	Payroll	Data	HR	PR	Swimming	Music	PSOs	ICT	
£2,556	£187	£1,551	£451	£1,803	£200	£2,915	£3,721	£2,685	£7,520	

					Service Contracts	Technical Advice		Facilities Management
£7,773	£13,736	£289	£763	£1,764	£3,470	£787	£238	£4,938

24-Mar-17

City & County of Swansea - Primary Budget Share 2017/2018
Terrace Road PrimaryNB Staffing levels generated are a
means of distributing funding only.
All salary figures include oncosts.

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	2,386	2,386
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	29.92	29.92
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	18	8
7	Pupils - Nursery 2	41	25
8	Pupils - Reception	45	41
9	Pupils - Year 1	45	45
10	Pupils - Year 2	32	45
11	Pupils - Year 3	32	32
12	Pupils - Year 4	41	32
13	Pupils - Year 5	36	41
14	Pupils - Year 6	33	36
15	School Total (F.T.E.)	293.5	284.5
16	School Total (F.T.E.) January		286.2
17	Teacher Weighting		1.00
18	Teachers (Nurs/Rec)	2.226	1.673
19	Teachers (Y1 - Y6)	6.838	7.214
20	Supplements	0.666	0.684
21	Social Deprivation Factor	0.161	0.158
22	PPA/Workforce	0.546	0.537
23	Teacher Totals	10.438	10.266
24	School Average Salary		
25	Teacher Funding	£549,831	£560,568
26	Associate Staff Weighting		1.00
27	Teaching Assistant	1.961	1.178
28	TA Supplement	0.000	0.000
29	TA Workforce	0.926	0.911
30	TA Salary		
31	TA Funding	£64,322	£46,540
32	Admin. Entitlement	1.174	1.145
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£18,177	£17,728
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£82,499	£64,268
38	Capitation Weighting		1.00
39	Small-School Supplement	£0	£0
40	Basic Allowance	£23,485	£21,844
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£23,485	£21,844
43	Premises Weighting		1.00
44	Pupils:Places	293.5	286.2
45	Area @ 5.0 sq.m/Pupil:Place	1467.5	1431.1
46	Building Area (pro rata)	2385.7	2385.7
47	Reckonable Area	1926.6	1908.4
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£35,735	£35,404
50	Teaching Element		£556,094
51	APT&C Element		£71,864
52	Capitation Element		£22,528
53	Premises Element		£35,542
54	Total Formula Funding		£686,028
55	Swimming Pools		£0
56	Kitchen Fuel		£5,554
57	New School Funding		£0
58	STF Staff Sickness		£0
59	Long Term Sickness		£11,024
60	Rates		£12,101
61	Breakfast Club Supervision		£4,635
62	Salary Protection		£0
63	SEN Budget		£119,894
64	SLAs		£102,067
65	Total Additions		£255,275
66	Budget Share		£941,303
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
18	8
41	25
45	41
45	45
32	45
32	32
41	32
36	41
33	36
293.5	284.5
286.2	
1.00	1.00
2.226	1.673
6.838	7.214
0.666	0.684
0.161	0.158
0.546	0.537
10.438	10.266
£52,678	£54,604
£549,831	£560,568
1.00	1.00
1.961	1.178
0.000	0.000
0.926	0.911
£22,276	£22,276
£64,322	£46,540
1.174	1.145
0.000	0.000
£15,483	£15,483
£18,177	£17,728
£82,499	£64,268
1.00	1.00
£0	£0
£23,485	£21,844
£0	£0
£23,485	£21,844
1.00	1.00
293.5	286.2
1467.5	1431.1
2385.7	2385.7
1926.6	1908.4
£670.88	£670.88
£35,735	£35,404
	£556,094
	£71,864
	£22,528
	£35,542
	£686,028
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		8.000	8.000	7.000	7.000	5.0000	5.0000
0.000	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	0.000	0.000	0.000	0.000
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
£0	£0	£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
0.000	0.000	£0	£0	£0	£0	£0	£0
		£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
Additional Funding Per Place		£0		£0		£0	

Number of STF classes:

Amount included for TLRs (excluding oncosts) = £12,392

Summary of Service Level Agreements

SIMS	Cleaning Machinery Maintenance	Employee Services - Payroll	Data	HR	PR	Swimming	Music	PSOs	Technical ICT
£2,556	£449	£2,201	£451	£1,803	£200	£2,915	£4,864	£2,685	£8,686

Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management
£25,586	£32,937	£411	£763	£2,504	£4,938	£1,197	£238	£6,683

24-Mar-17

City & County of Swansea - Primary Budget Share 2017/2018
Townhill PrimaryNB Staffing levels generated are a
means of distributing funding only.
All salary figures include oncosts.

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 (%)	45.64	45.64
5	Designated Places	18	18
6	Pupils - Nursery 1 (Rising 3)	47	12
7	Pupils - Nursery 2	60	72
8	Pupils - Reception	82	62
9	Pupils - Year 1	57	82
10	Pupils - Year 2	58	57
11	Pupils - Year 3	66	58
12	Pupils - Year 4	62	66
13	Pupils - Year 5	59	62
14	Pupils - Year 6	52	59
15	School Total (F.T.E.)	489.5	482.0
16	School Total (F.T.E.) January		484.6
17	Teacher Weighting		
18	Teachers (Nurs/Rec)	3.957	2.947
19	Teachers (Y1 - Y6)	12.584	13.491
20	Supplements	0.176	0.189
21	Social Deprivation Factor	0.371	0.369
22	PPA/Workforce	0.944	0.939
23	Teacher Totals	18.031	17.935
24	School Average Salary		
25	Teacher Funding	£976,486	£993,164
26	Associate Staff Weighting		
27	Teaching Assistant	6.622	5.675
28	TA Supplement	0.000	0.000
29	TA Workforce	1.600	1.592
30	TA Salary		
31	TA Funding	£188,056	£166,770
32	Admin. Entitlement	2.149	2.129
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£33,280	£32,970
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£221,336	£199,740
38	Capitation Weighting		
39	Small-School Supplement	£0	£0
40	Basic Allowance	£42,962	£41,518
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£42,962	£41,518
43	Premises Weighting		
44	Pupils:Places	537.4	532.4
45	Area @ 5.0 sq.m/Pupil:Place	2686.8	2662.2
46	Building Area (pro rata)	3557.1	3557.0
47	Reckonable Area	3122.0	3109.6
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£57,490	£57,266
50	Teaching Element		£986,215
51	APT&C Element		£208,738
52	Capitation Element		£42,120
53	Premises Element		£57,359
54	Total Formula Funding	£1,294,432	
55	Swimming Pools		£0
56	Kitchen Fuel		£9,712
57	New School Funding		£0
58	STF Staff Sickiness		£3,057
59	Long Term Sickiness		£16,485
60	Rates		£18,338
61	Breakfast Club Supervision		£5,793
62	Salary Protection		£0
63	SEN Budget		£242,677
64	SLAs		£173,619
65	Total Additions		£469,681
66	Budget Share	£1,764,113	
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
47	12
60	72
79	60
55	79
56	55
62	56
60	62
56	60
50	56
471.5	464.0
466.6	
1.00	1.00
3.957	2.947
10.584	11.491
0.176	0.189
0.371	0.369
0.833	0.828
15.920	15.824
£54,182	£55,494
£862,602	£878,140
1.00	1.00
3.524	2.577
0.000	0.000
1.600	1.592
£22,276	£22,276
£114,153	£92,867
1.886	1.866
0.000	0.000
£15,483	£15,483
£29,201	£28,891
£143,354	£121,758
1.00	1.00
£0	£0
£38,173	£36,729
£0	£0
£38,173	£36,729
1.00	1.00
471.5	466.6
2357.5	2332.9
3121.1	3117.0
2739.3	2725.0
£588.66	£587.90
£50,444	£50,182
	£871,666
	£130,756
	£37,331
	£50,291
£1,090,044	
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
18	18	18	18				
0	0	0	0				
0	0	0	0				
3	2	3	2				
2	3	2	3				
2	2	2	2				
4	2	4	2				
2	4	2	4				
3	2	3	2				
2	3	2	3				
18.0	18.0	18.0	18.0	0.0	0.0	0.0	0.0
18.0		18.0		0.0		0.0	
		8.000	8.000	7.000	7.000	5.0000	5.0000
2.000	2.000	2.000	2.000	0.000	0.000	0.000	0.000
0.110	0.110	0.110	0.110	0.000	0.000	0.000	0.000
2.110	2.110	2.110	2.110	0.000	0.000	0.000	0.000
		£53,962	£54,502	£53,962	£54,502	£53,962	£54,502
£113,884	£115,024	£113,884	£115,024	£0	£0	£0	£0
		8.000	8.000	7.000	7.000	3.000	3.000
3.098	3.098	3.098	3.098	0.000	0.000	0.000	0.000
£73,903	£73,903	£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
0.263	0.263	0.263	0.263	0.000	0.000	0.000	0.000
		£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£4,079	£4,079	£4,079	£4,079	£0	£0	£0	£0
£77,982	£77,982	£77,982	£77,982	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£4,789	£4,789	£4,789	£4,789	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£4,789	£4,789	£4,789	£4,789	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
65.9	65.9	65.9	65.9	0.0	0.0	0.0	0.0
329.3	329.3	329.3	329.3	0.0	0.0	0.0	0.0
436.0	440.0	436.0	440.0	0.0	0.0	0.0	0.0
382.7	384.7	382.7	384.7	0.0	0.0	0.0	0.0
£82.22	£82.98	£82.22	£82.98	£0.00	£0.00	£0.00	£0.00
£7,046	£7,084	£7,046	£7,084	£0	£0	£0	£0
	£114,549		£114,549		£0		£0
	£77,982		£77,982		£0		£0
	£4,789		£4,789		£0		£0
	£7,068		£7,068		£0		£0
£204,388	£204,388			£0		£0	
Additional Funding Per Place		£11,355		£0		£0	

Number of STF classes: 2 2

Amount included for TLRs (excluding oncosts) = £22,718

Summary of Service Level Agreements									
SIMS	Cleaning Machinery Maintenance	Employee Services - Payroll	Data	HR	PR	Swimming	Music	PSOs	Technical ICT
£2,556	£669	£3,722	£451	£1,803	£200	£2,915	£8,330	£2,685	£10,939
Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management	
£63,803	£49,109	£694	£763	£4,234	£8,279	£1,629	£238	£10,600	

24-Mar-17

City & County of Swansea - Primary Budget Share 2017/2018
Trallwn PrimaryNB Staffing levels generated are a
means of distributing funding only.
All salary figures include oncosts.

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 (%)	44.93	44.93
5	Designated Places	18	18
6	Pupils - Nursery 1 (Rising 3)	24	7
7	Pupils - Nursery 2	41	38
8	Pupils - Reception	36	41
9	Pupils - Year 1	27	36
10	Pupils - Year 2	34	27
11	Pupils - Year 3	35	34
12	Pupils - Year 4	40	35
13	Pupils - Year 5	26	40
14	Pupils - Year 6	29	26
15	School Total (F.T.E.)	259.5	258.0
16	School Total (F.T.E.) January		259.5
17	Teacher Weighting		
18	Teachers (Nurs/Rec)	1.910	1.759
19	Teachers (Y1 - Y6)	7.495	7.712
20	Supplements	0.751	0.751
21	Social Deprivation Factor	0.203	0.204
22	PPA/Workforce	0.572	0.576
23	Teacher Totals	10.931	11.002
24	School Average Salary		
25	Teacher Funding	£588,225	£609,740
26	Associate Staff Weighting		
27	Teaching Assistant	5.009	4.506
28	TA Supplement	0.000	0.000
29	TA Workforce	0.970	0.977
30	TA Salary		
31	TA Funding	£138,085	£127,023
32	Admin. Entitlement	1.225	1.229
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£18,974	£19,036
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£157,059	£146,059
38	Capitation Weighting		
39	Small-School Supplement	£0	£0
40	Basic Allowance	£25,098	£24,032
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£25,098	£24,032
43	Premises Weighting		
44	Pupils:Places	306.4	307.4
45	Area @ 5.0 sq.m/Pupil:Place	1531.8	1536.8
46	Building Area (pro rata)	1918.9	1918.9
47	Reckonable Area	1725.4	1727.9
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£32,073	£32,117
50	Teaching Element		£600,775
51	APT&C Element		£150,642
52	Capitation Element		£24,476
53	Premises Element		£32,099
54	Total Formula Funding		£807,992
55	Swimming Pools		£0
56	Kitchen Fuel		£8,914
57	New School Funding		£0
58	STF Staff Sickness		£3,057
59	Long Term Sickness		£9,232
60	Rates		£11,976
61	Breakfast Club Supervision		£4,635
62	Salary Protection		£0
63	SEN Budget		£135,789
64	SLAs		£102,903
65	Total Additions		£276,506
66	Budget Share		£1,084,498
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
24	7
39	36
33	39
27	33
29	27
32	29
36	32
26	36
26	26
240.5	240.0
241.5	
1.00	1.00
1.910	1.759
5.495	5.712
0.751	0.751
0.203	0.204
0.462	0.465
8.820	8.892
£54,515	£56,167
£480,826	£499,432
1.00	1.00
1.911	1.408
0.000	0.000
0.970	0.977
£22,276	£22,276
£64,182	£53,120
0.962	0.966
0.000	0.000
£15,483	£15,483
£14,895	£14,957
£79,077	£68,077
1.00	1.00
£0	£0
£19,777	£18,977
£0	£0
£19,777	£18,977
1.00	1.00
240.5	241.5
1202.5	1207.5
1506.4	1507.7
1354.5	1357.6
£526.66	£527.13
£25,178	£25,235
	£491,680
	£72,660
	£19,310
	£25,211
	£608,861
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
18	18	18	18				
0	0	0	0				
2	2	2	2				
3	2	3	2				
0	3	0	3				
5	0	5	0				
3	5	3	5				
4	3	4	3				
0	4	0	4				
3	0	3	0				
19.0	18.0	19.0	18.0	0.0	0.0	0.0	0.0
18.0		18.0		0.0		0.0	
		8.000	8.000	7.000	7.000	5.0000	5.0000
2.000	2.000	2.000	2.000	0.000	0.000	0.000	0.000
0.110	0.110	0.110	0.110	0.000	0.000	0.000	0.000
2.110	2.110	2.110	2.110	0.000	0.000	0.000	0.000
		£50,889	£52,267	£50,889	£52,267	£50,889	£52,267
£107,399	£110,308	£107,399	£110,308	£0	£0	£0	£0
1.00	1.00	8.000	8.000	7.000	7.000	3.000	3.000
3.098	3.098	3.098	3.098	0.000	0.000	0.000	0.000
£73,903	£73,903	£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
0.263	0.263	0.263	0.263	0.000	0.000	0.000	0.000
		£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£4,079	£4,079	£4,079	£4,079	£0	£0	£0	£0
£77,982	£77,982	£77,982	£77,982	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£5,321	£5,055	£5,321	£5,055	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£5,321	£5,055	£5,321	£5,055	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
65.9	65.9	65.9	65.9	0.0	0.0	0.0	0.0
329.3	329.3	329.3	329.3	0.0	0.0	0.0	0.0
412.5	411.2	412.5	411.2	0.0	0.0	0.0	0.0
370.9	370.3	370.9	370.3	0.0	0.0	0.0	0.0
£144.22	£143.75	£144.22	£143.75	£0.00	£0.00	£0.00	£0.00
£6,895	£6,882	£6,895	£6,882	£0	£0	£0	£0
	£109,096		£109,096		£0		£0
	£77,982		£77,982		£0		£0
	£5,166		£5,166		£0		£0
	£6,887		£6,887		£0		£0
	£199,131		£199,131		£0		£0
Additional Funding Per Place		£11,063		£0		£0	

Number of STF classes: 2 2

Amount included for TLRs (excluding oncosts) = £10,327

Summary of Service Level Agreements									
SIMS	Cleaning Machinery Maintenance	Employee Services - Payroll	Data	HR	PR	Swimming	Music	PSOs	Technical ICT
£2,556	£361	£2,273	£451	£1,803	£200	£2,915	£4,547	£2,685	£8,287
Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management	
£32,711	£26,492	£424	£763	£2,586	£5,948	£1,059	£238	£6,604	

24-Mar-17

City & County of Swansea - Primary Budget Share 2017/2018
Tre Uchaf PrimaryNB Staffing levels generated are a means of distributing funding only.
All salary figures include oncosts.

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 (%)	25.25	25.25
5	Designated Places	19	19
6	Pupils - Nursery 1 (Rising 3)	9	6
7	Pupils - Nursery 2	23	16
8	Pupils - Reception	28	25
9	Pupils - Year 1	31	28
10	Pupils - Year 2	23	31
11	Pupils - Year 3	26	23
12	Pupils - Year 4	31	26
13	Pupils - Year 5	29	31
14	Pupils - Year 6	30	29
15	School Total (F.T.E.)	214.0	201.0
16	School Total (F.T.E.) January		202.3
17	Teacher Weighting		
18	Teachers (Nurs/Rec)	1.226	0.975
19	Teachers (Y1 - Y6)	6.781	6.719
20	Supplements	0.865	0.894
21	Social Deprivation Factor	0.096	0.092
22	PPA/Workforce	0.495	0.479
23	Teacher Totals	9.463	9.160
24	School Average Salary		
25	Teacher Funding	£556,935	£548,733
26	Associate Staff Weighting		
27	Teaching Assistant	4.718	4.371
28	TA Supplement	0.000	0.276
29	TA Workforce	0.840	0.813
30	TA Salary		
31	TA Funding	£129,569	£127,387
32	Admin. Entitlement	1.054	1.011
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£16,321	£15,655
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£145,890	£143,042
38	Capitation Weighting		
39	Small-School Supplement	£51	£142
40	Basic Allowance	£20,590	£19,057
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£20,641	£19,199
43	Premises Weighting		
44	Pupils:Places	263.5	252.8
45	Area @ 5.0 sq.m/Pupil:Place	1317.6	1264.0
46	Building Area (pro rata)	1784.5	1784.4
47	Reckonable Area	1551.1	1524.2
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£28,900	£28,411
50	Teaching Element		£552,151
51	APT&C Element		£144,229
52	Capitation Element		£19,800
53	Premises Element		£28,615
54	Total Formula Funding		£744,795
55	Swimming Pools		£0
56	Kitchen Fuel		£2,794
57	New School Funding		£0
58	STF Staff Sickness		£3,057
59	Long Term Sickness		£7,713
60	Rates		£12,475
61	Breakfast Club Supervision		£3,476
62	Salary Protection		£0
63	SEN Budget		£85,222
64	SLAs		£80,634
65	Total Additions		£195,371
66	Budget Share		£940,166
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
9	6
23	16
25	23
27	25
20	27
23	20
29	23
27	29
27	27
194.0	182.0
1.00	1.00
1.226	0.975
4.781	4.719
0.865	0.894
0.096	0.092
0.385	0.369
7.353	7.049
£60,904	£62,114
£447,822	£437,857
1.00	1.00
1.071	0.724
0.000	0.276
0.840	0.813
£22,276	£22,276
£42,570	£40,388
0.776	0.733
0.000	0.000
£15,483	£15,483
£12,015	£11,349
£54,585	£51,737
1.00	1.00
£51	£142
£15,269	£14,002
£0	£0
£15,320	£14,144
1.00	1.00
194.0	183.3
970.0	916.4
1313.7	1293.7
1141.9	1105.1
£493.89	£486.39
£21,276	£20,598
	£442,009
	£52,924
	£14,634
	£20,881
	£530,448
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
19	19	19	19				
0	0	0	0				
0	0	0	0				
3	2	3	2				
4	3	4	3				
3	4	3	4				
3	3	3	3				
2	3	2	3				
2	2	2	2				
3	2	3	2				
20.0	19.0	20.0	19.0	0.0	0.0	0.0	0.0
19.0	19.0	19.0	19.0	0.0	0.0	0.0	0.0
		8.000	8.000	7.000	7.000	5.0000	5.0000
2.000	2.000	2.000	2.000	0.000	0.000	0.000	0.000
0.110	0.110	0.110	0.110	0.000	0.000	0.000	0.000
2.110	2.110	2.110	2.110	0.000	0.000	0.000	0.000
		£51,701	£52,536	£51,701	£52,536	£51,701	£52,536
£109,113	£110,876	£109,113	£110,876	£0	£0	£0	£0
		8.000	8.000	7.000	7.000	3.000	3.000
3.647	3.647	3.647	3.647	0.000	0.000	0.000	0.000
		£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
£86,999	£86,999	£86,999	£86,999	£0	£0	£0	£0
0.278	0.278	0.278	0.278	0.000	0.000	0.000	0.000
		£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£4,306	£4,306	£4,306	£4,306	£0	£0	£0	£0
£91,305	£91,305	£91,305	£91,305	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£5,321	£5,055	£5,321	£5,055	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£5,321	£5,055	£5,321	£5,055	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
69.5	69.5	69.5	69.5	0.0	0.0	0.0	0.0
347.6	347.6	347.6	347.6	0.0	0.0	0.0	0.0
470.8	490.7	470.8	490.7	0.0	0.0	0.0	0.0
409.2	419.2	409.2	419.2	0.0	0.0	0.0	0.0
£176.99	£184.49	£176.99	£184.49	£0.00	£0.00	£0.00	£0.00
£7,624	£7,813	£7,624	£7,813	£0	£0	£0	£0
	£110,141		£110,141		£0		£0
	£91,305		£91,305		£0		£0
	£5,166		£5,166		£0		£0
	£7,734		£7,734		£0		£0
	£214,346		£214,346		£0		£0
Additional Funding Per Place		£11,281		£0		£0	

Number of STF classes: 2 2

Amount included for TLRs (excluding oncosts) = £6,196

Summary of Service Level Agreements									
SIMS	Cleaning Machinery Maintenance	Employee Services - Payroll	Data	HR	PR	Swimming	Music	PSOs	Technical ICT
£2,556	£335	£1,970	£451	£1,803	£200	£2,915	£3,630	£2,685	£7,737
Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management	
£15,870	£24,636	£368	£763	£2,241	£5,312	£1,187	£238	£5,737	

24-Mar-17

City & County of Swansea - Primary Budget Share 2017/2018
Waun Wen PrimaryNB Staffing levels generated are a
means of distributing funding only.
All salary figures include oncosts.

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	1,429	1,429
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	49.43	49.43
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	12	3
7	Pupils - Nursery 2	25	18
8	Pupils - Reception	30	25
9	Pupils - Year 1	26	30
10	Pupils - Year 2	23	26
11	Pupils - Year 3	21	23
12	Pupils - Year 4	25	21
13	Pupils - Year 5	28	25
14	Pupils - Year 6	23	28
15	School Total (F.T.E.)	194.5	187.0
16	School Total (F.T.E.) January		187.6
17	Teacher Weighting		
18	Teachers (Nurs/Rec)	1.452	1.048
19	Teachers (Y1 - Y6)	4.560	4.782
20	Supplements	0.914	0.931
21	Social Deprivation Factor	0.189	0.185
22	PPA/Workforce	0.393	0.384
23	Teacher Totals	7.507	7.329
24	School Average Salary		
25	Teacher Funding	£384,742	£387,723
26	Associate Staff Weighting		
27	Teaching Assistant	1.251	0.765
28	TA Supplement	0.000	0.235
29	TA Workforce	0.666	0.651
30	TA Salary		
31	TA Funding	£42,711	£36,768
32	Admin. Entitlement	0.778	0.751
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£12,046	£11,628
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£54,757	£48,396
38	Capitation Weighting		
39	Small-School Supplement	£46	£105
40	Basic Allowance	£15,487	£14,345
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£15,533	£14,450
43	Premises Weighting		
44	Pupils:Places	194.5	187.6
45	Area @ 5.0 sq.m/Pupil:Place	972.5	938.2
46	Building Area (pro rata)	1429.2	1429.2
47	Reckonable Area	1200.9	1183.7
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£22,526	£22,214
50	Teaching Element		£386,481
51	APT&C Element		£51,046
52	Capitation Element		£14,901
53	Premises Element		£22,344
54	Total Formula Funding		£474,772
55	Swimming Pools		£0
56	Kitchen Fuel		£6,394
57	New School Funding		£0
58	STF Staff Sickness		£0
59	Long Term Sickness		£7,856
60	Rates		£8,857
61	Breakfast Club Supervision		£2,317
62	Salary Protection		£0
63	SEN Budget		£94,756
64	SLAs		£84,185
65	Total Additions		£204,365
66	Budget Share		£679,137
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
12	3
25	18
30	25
26	30
23	26
21	23
25	21
28	25
23	28
194.5	187.0
187.6	
1.00	1.00
1.452	1.048
4.560	4.782
0.914	0.931
0.189	0.185
0.393	0.384
7.507	7.329
£51,251	£52,901
£384,742	£387,723
1.00	1.00
1.251	0.765
0.000	0.235
0.666	0.651
£22,276	£22,276
£42,711	£36,768
0.778	0.751
0.000	0.000
£15,483	£15,483
£12,046	£11,628
£54,757	£48,396
1.00	1.00
£46	£105
£15,487	£14,345
£0	£0
£15,533	£14,450
1.00	1.00
194.5	187.6
972.5	938.2
1429.2	1429.2
1200.9	1183.7
£670.88	£670.88
£22,526	£22,214
	£386,481
	£51,046
	£14,901
	£22,344
	£474,772
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		8.000	8.000	7.000	7.000	5.0000	5.0000
0.000	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	0.000	0.000	0.000	0.000
		£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		8.000	8.000	7.000	7.000	3.000	3.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
£0	£0	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
Additional Funding Per Place		£0		£0		£0	

Number of STF classes:

Amount included for TLRs (excluding oncosts) = £6,196

Summary of Service Level Agreements

SIMS	Cleaning Machinery Maintenance	Employee Services - Payroll	Data	HR	PR	Swimming	Music	PSOs	Technical ICT
£2,556	£269	£1,569	£451	£1,803	£200	£2,915	£3,557	£2,685	£7,502

Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management
£27,853	£19,732	£293	£763	£1,785	£4,398	£1,086	£238	£4,530

24-Mar-17

City & County of Swansea - Primary Budget Share 2017/2018
Waunarlwydd PrimaryNB Staffing levels generated are a
means of distributing funding only.
All salary figures include oncosts.

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	1,531	1,531
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	12.75	12.75
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	9	6
7	Pupils - Nursery 2	25	21
8	Pupils - Reception	27	26
9	Pupils - Year 1	40	27
10	Pupils - Year 2	37	40
11	Pupils - Year 3	28	37
12	Pupils - Year 4	44	28
13	Pupils - Year 5	43	44
14	Pupils - Year 6	32	43
15	School Total (F.T.E.)	268.0	255.5
16	School Total (F.T.E.) January		256.8
17	Teacher Weighting		1.00
18	Teachers (Nurs/Rec)	1.316	1.139
19	Teachers (Y1 - Y6)	6.992	6.848
20	Supplements	0.730	0.758
21	Social Deprivation Factor	0.064	0.062
22	PPA/Workforce	0.503	0.486
23	Teacher Totals	9.605	9.293
24	School Average Salary		
25	Teacher Funding	£519,034	£515,715
26	Associate Staff Weighting		1.00
27	Teaching Assistant	1.143	0.880
28	TA Supplement	0.000	0.120
29	TA Workforce	0.853	0.825
30	TA Salary		
31	TA Funding	£44,454	£40,651
32	Admin. Entitlement	1.072	1.027
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£16,598	£15,901
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£61,052	£56,552
38	Capitation Weighting		1.00
39	Small-School Supplement	£0	£0
40	Basic Allowance	£20,722	£19,528
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£20,722	£19,528
43	Premises Weighting		1.00
44	Pupils:Places	268.0	256.8
45	Area @ 5.0 sq.m/Pupil:Place	1340.0	1283.9
46	Building Area (pro rata)	1530.6	1530.6
47	Reckonable Area	1435.3	1407.3
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£26,793	£26,283
50	Teaching Element		£517,098
51	APT&C Element		£58,427
52	Capitation Element		£20,026
53	Premises Element		£26,496
54	Total Formula Funding		£622,047
55	Swimming Pools		£0
56	Kitchen Fuel		£2,169
57	New School Funding		£0
58	STF Staff Sickness		£0
59	Long Term Sickness		£10,166
60	Rates		£15,968
61	Breakfast Club Supervision		£2,317
62	Salary Protection		£0
63	SEN Budget		£82,653
64	SLAs		£73,376
65	Total Additions		£186,649
66	Budget Share		£808,696
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
9	6
25	21
27	26
40	27
37	40
28	37
44	28
43	44
32	43
268.0	255.5
	256.8
1.00	1.00
1.316	1.139
6.992	6.848
0.730	0.758
0.064	0.062
0.503	0.486
9.605	9.293
£54,037	£55,495
£519,034	£515,715
1.00	1.00
1.143	0.880
0.000	0.120
0.853	0.825
£22,276	£22,276
£44,454	£40,651
1.072	1.027
0.000	0.000
£15,483	£15,483
£16,598	£15,901
£61,052	£56,552
1.00	1.00
£0	£0
£20,722	£19,528
£0	£0
£20,722	£19,528
1.00	1.00
268.0	256.8
1340.0	1283.9
1530.6	1530.6
1435.3	1407.3
£670.88	£670.88
£26,793	£26,283
	£517,098
	£58,427
	£20,026
	£26,496
	£622,047
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0						
		8.000	8.000	7.000	7.000	5.0000	5.0000
0.000	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	0.000	0.000	0.000	0.000
		£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		8.000	8.000	7.000	7.000	3.000	3.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
£0	£0	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
Additional Funding Per Place		£0		£0		£0	

Number of STF classes:

Amount included for TLRs (excluding oncosts) = £10,327

Summary of Service Level Agreements

SIMS	Cleaning Machinery Maintenance	Employee Services - Payroll	Data	HR	PR	Swimming	Music	PSOs	Technical ICT
£2,556	£288	£2,030	£451	£1,803	£200	£2,915	£4,882	£2,685	£8,408

Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management
£10,364	£21,132	£379	£763	£2,310	£4,608	£975	£238	£6,389

24-Mar-17

City & County of Swansea - Primary Budget Share 2017/2018
Whitestone PrimaryNB Staffing levels generated are a means of distributing funding only.
All salary figures include oncosts.

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 (%)	24.16	24.16
5	Designated Places	18	18
6	Pupils - Nursery 1 (Rising 3)	7	5
7	Pupils - Nursery 2	16	8
8	Pupils - Reception	18	16
9	Pupils - Year 1	20	18
10	Pupils - Year 2	15	20
11	Pupils - Year 3	26	15
12	Pupils - Year 4	27	26
13	Pupils - Year 5	17	27
14	Pupils - Year 6	26	17
15	School Total (F.T.E.)	160.5	143.0
16	School Total (F.T.E.) January		144.1
17	Teacher Weighting		
18	Teachers (Nurs/Rec)	0.820	0.608
19	Teachers (Y1 - Y6)	5.598	5.307
20	Supplements	0.999	1.040
21	Social Deprivation Factor	0.072	0.066
22	PPA/Workforce	0.414	0.388
23	Teacher Totals	7.903	7.409
24	School Average Salary		
25	Teacher Funding	£434,194	£416,412
26	Associate Staff Weighting		
27	Teaching Assistant	3.844	3.523
28	TA Supplement	0.254	0.575
29	TA Workforce	0.701	0.658
30	TA Salary		
31	TA Funding	£111,806	£110,829
32	Admin. Entitlement	0.833	0.767
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£12,904	£11,882
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£124,710	£122,711
38	Capitation Weighting		
39	Small-School Supplement	£491	£632
40	Basic Allowance	£15,986	£14,324
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£16,477	£14,956
43	Premises Weighting		
44	Pupils:Places	208.4	191.9
45	Area @ 5.0 sq.m/Pupil:Place	1041.8	959.7
46	Building Area (pro rata)	1321.7	1321.7
47	Reckonable Area	1181.8	1140.7
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£22,179	£21,432
50	Teaching Element		£423,821
51	APT&C Element		£123,544
52	Capitation Element		£15,590
53	Premises Element		£21,743
54	Total Formula Funding		£584,698
55	Swimming Pools		£0
56	Kitchen Fuel		£2,561
57	New School Funding		£0
58	STF Staff Sickness		£3,057
59	Long Term Sickness		£6,081
60	Rates		£10,853
61	Breakfast Club Supervision		£2,317
62	Salary Protection		£0
63	SEN Budget		£75,201
64	SLAs		£65,221
65	Total Additions		£165,291
66	Budget Share		£749,989
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
7	5
16	8
16	15
16	16
14	16
23	14
24	23
13	24
25	13
142.5	125.0
1.00	1.00
0.820	0.608
3.598	3.307
0.999	1.040
0.072	0.066
0.303	0.277
5.793	5.298
£56,427	£57,415
£326,854	£304,211
1.00	1.00
0.746	0.425
0.254	0.575
0.701	0.658
£22,276	£22,276
£37,903	£36,926
0.570	0.504
0.000	0.000
£15,483	£15,483
£8,825	£7,803
£46,728	£44,729
1.00	1.00
£491	£632
£11,197	£9,535
£0	£0
£11,688	£10,167
1.00	1.00
142.5	126.1
712.5	630.4
903.9	868.2
808.2	749.3
£458.82	£440.68
£15,168	£14,078
£313,646	
£45,562	
£10,801	
£14,532	
£384,541	
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
18	18	18	18				
0	0	0	0				
0	0	0	0				
2	1	2	1				
4	2	4	2				
1	4	1	4				
3	1	3	1				
3	3	3	3				
4	3	4	3				
1	4	1	4				
18.0	18.0	18.0	18.0	0.0	0.0	0.0	0.0
18.0	18.0	18.0	18.0	0.0	0.0	0.0	0.0
		8.000	8.000	7.000	7.000	5.0000	5.0000
2.000	2.000	2.000	2.000	0.000	0.000	0.000	0.000
0.110	0.110	0.110	0.110	0.000	0.000	0.000	0.000
2.110	2.110	2.110	2.110	0.000	0.000	0.000	0.000
		£50,861	£53,164	£50,861	£53,164	£50,861	£53,164
£107,340	£112,201	£107,340	£112,201	£0	£0	£0	£0
		8.000	8.000	7.000	7.000	3.000	3.000
3.098	3.098	3.098	3.098	0.000	0.000	0.000	0.000
		£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
£73,903	£73,903	£73,903	£73,903	£0	£0	£0	£0
0.263	0.263	0.263	0.263	0.000	0.000	0.000	0.000
		£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£4,079	£4,079	£4,079	£4,079	£0	£0	£0	£0
£77,982	£77,982	£77,982	£77,982	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£4,789	£4,789	£4,789	£4,789	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£4,789	£4,789	£4,789	£4,789	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
65.9	65.9	65.9	65.9	0.0	0.0	0.0	0.0
329.3	329.3	329.3	329.3	0.0	0.0	0.0	0.0
417.8	453.5	417.8	453.5	0.0	0.0	0.0	0.0
373.6	391.4	373.6	391.4	0.0	0.0	0.0	0.0
£212.06	£230.20	£212.06	£230.20	£0.00	£0.00	£0.00	£0.00
£7,011	£7,354	£7,011	£7,354	£0	£0	£0	£0
	£110,176		£110,176	£0	£0	£0	£0
	£77,982		£77,982	£0	£0	£0	£0
	£4,789		£4,789	£0	£0	£0	£0
	£7,211		£7,211	£0	£0	£0	£0
	£200,158		£200,158	£0	£0	£0	£0
Additional Funding Per Place		£11,120		£0		£0	

Number of STF classes: 2 2

Amount included for TLRs (excluding oncosts) = £4,131

Summary of Service Level Agreements

SIMS	Cleaning Machinery Maintenance	Employee Services - Payroll	Data	HR	PR	Swimming	Music	PSOs	Technical ICT
£2,556	£248	£1,644	£451	£1,803	£200	£2,915	£2,786	£2,685	£7,121
Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management	
£11,983	£18,247	£307	£763	£1,871	£4,431	£838	£238	£4,134	

City & County of Swansea - Primary Budget Share 2017/2018
Ynystawe Primary

24-Mar-17		All School	
Line	Description	April	Sept
1	Area of Buildings (sq.m.)	1,360	1,360
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	5.35	5.35
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	13	6
7	Pupils - Nursery 2	28	18
8	Pupils -Reception	33	28
9	Pupils - Year 1	26	33
10	Pupils - Year 2	30	26
11	Pupils - Year 3	25	30
12	Pupils - Year 4	26	25
13	Pupils - Year 5	25	26
14	Pupils - Year 6	22	25
15	School Total (F.T.E.)	207.5	202.0
16	School Total (F.T.E.) January		203.3
17	Teacher Weighting		
18	Teachers (Nurs/Rec)	1.601	1.159
19	Teachers (Y1 - Y6)	4.807	5.152
20	Supplements	0.881	0.892
21	Social Deprivation Factor	0.022	0.021
22	PPA/Workforce	0.404	0.399
23	Teacher Totals	7.715	7.623
24	School Average Salary		
25	Teacher Funding	£437,709	£440,432
26	Associate Staff Weighting		
27	Teaching Assistant	1.383	0.833
28	TA Supplement	0.000	0.167
29	TA Workforce	0.685	0.677
30	TA Salary		
31	TA Funding	£46,062	£37,348
32	Admin. Entitlement	0.830	0.813
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£12,851	£12,588
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£58,913	£49,936
38	Capitation Weighting		
39	Small-School Supplement	£0	£0
40	Basic Allowance	£16,578	£15,529
41	Welsh Medium Supplement	£0	£0
42	Capitation Funding	£16,578	£15,529
43	Premises Weighting		
44	Pupils/Places	207.5	203.3
45	Area @ 5.0 sq.m/Pupil:Place	1037.5	1016.4
46	Building Area (pro rata)	1359.8	1359.8
47	Reckonable Area	1198.7	1188.1
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£22,486	£22,294
50	Teaching Element		£439,297
51	APT&C Element		£53,676
52	Capitation Element		£15,966
53	Premises Element		£22,374
54	Total Formula Funding		£531,313
55	Swimming Pools		£0
56	Kitchen Fuel		£2,662
57	New School Funding		£0
58	STF Staff Sickness		£0
59	Long Term Sickness		£8,065
60	Rates		£8,608
61	Breakfast Club Supervision		£2,317
62	Salary Protection		£0
63	SEN Budget		£42,636
64	SLAs		£59,082
65	Total Additions		£123,370
66	Budget Share		£654,683
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
13	6
28	18
33	28
26	33
30	26
25	30
26	25
25	26
22	25
207.5	202.0
	203.3
1.00	1.00
1.601	1.159
4.807	5.152
0.881	0.892
0.022	0.021
0.404	0.399
7.715	7.623
£56,736	£57,779
£437,709	£440,432
1.00	1.00
1.383	0.833
0.000	0.167
0.685	0.677
£22,276	£22,276
£46,062	£37,348
0.830	0.813
0.000	0.000
£15,483	£15,483
£12,851	£12,588
£58,913	£49,936
1.00	1.00
£0	£0
£16,578	£15,529
£0	£0
£16,578	£15,529
1.00	1.00
207.5	203.3
1037.5	1016.4
1359.8	1359.8
1198.7	1188.1
£670.88	£670.88
£22,486	£22,294
	£439,297
	£53,676
	£15,966
	£22,374
	£531,313
Additional Funding Per Pupil	

[illegible]

Number of STF classes:						
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Amount included for TLRs (excluding oncosts) =	£6.196
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	Cleaning Machinery Maintenance	Employee Services - Payroll	Summary of Service Level Agreements						Technical ICT
SIMS			Data	HR	PR	Swimming	Music	PSOs	
£2,556	£256	£1,610	£451	£1,803	£200	£2,915	£3,439	£2,685	£7,653
Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management	
£3,563	£18,773	£300	£763	£1,832	£4,285	£883	£238	£4,877	

City & County of Swansea - Primary Budget Share 2017/2018
YGG Bryniago

24-Mar-17		All School	
Line	Description	April	Sept
1	Area of Buildings (sq.m.)	1,266	1,266
2	Split Site	1	1
3	Welsh Medium	1	1
4	Free School Meals (%)	5.37	5.37
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	23	3
7	Pupils - Nursery 2	30	34
8	Pupils -Reception	29	30
9	Pupils - Year 1	30	29
10	Pupils - Year 2	29	30
11	Pupils - Year 3	32	29
12	Pupils - Year 4	35	32
13	Pupils - Year 5	19	35
14	Pupils - Year 6	31	19
15	School Total (F.T.E.)	231.5	221.0
16	School Total (F.T.E.) January		221.6
17	Teacher Weighting		
18	Teachers (Nurs/Rec)	1.645	1.427
19	Teachers (Y1 - Y6)	5.500	5.426
20	Supplements	0.821	0.846
21	Social Deprivation Factor	0.024	0.023
22	PPA/Workforce	0.441	0.426
23	Teacher Totals	8.431	8.149
24	School Average Salary		
25	Teacher Funding	£460,074	£454,665
26	Associate Staff Weighting		
27	Teaching Assistant	1.623	1.210
28	TA Supplement	0.000	0.000
29	TA Workforce	0.748	0.723
30	TA Salary		
31	TA Funding	£52,825	£43,066
32	Admin. Entitlement	0.926	0.887
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£14,337	£13,733
36	Split Site Funding	£13,946	£13,946
37	Associate Staff Funding	£81,108	£70,745
38	Capitation Weighting		
39	Small-School Supplement	£0	£0
40	Basic Allowance	£18,759	£17,398
41	Welsh Medium Supplement	£1,876	£1,740
42	Capitation Funding	£20,635	£19,138
43	Premises Weighting		
44	Pupils:Places	231.5	221.6
45	Area @ 5.0 sq.m/Pupil:Place	1157.5	1108.2
46	Building Area (pro rata)	1266.3	1266.3
47	Reckonable Area	1211.9	1187.3
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£22,727	£22,279
50	Teaching Element		£456,919
51	APT&C Element		£75,063
52	Capitation Element		£19,762
53	Premises Element		£22,466
54	Total Formula Funding		£574,210
55	Swimming Pools		£0
56	Kitchen Fuel		£3,260
57	New School Funding		£0
58	STF Staff Sickness		£0
59	Long Term Sickness		£8,765
60	Rates		£13,723
61	Breakfast Club Supervision		£3,476
62	Salary Protection		£0
63	SEN Budget		£60,535
64	SLAs		£59,441
65	Total Additions		£149,200
66	Budget Share		£723,410
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
23	3
30	34
29	30
30	29
29	30
32	29
35	32
19	35
31	19
231.5	221.0
	221.6
1.00	1.00
1.645	1.427
5.500	5.426
0.821	0.846
0.024	0.023
0.441	0.426
8.431	8.149
£54,569	£55,797
£460,074	£454,665
1.00	1.00
1.623	1.210
0.000	0.000
0.748	0.723
£22,276	£22,276
£52,825	£43,066
0.926	0.887
0.000	0.000
£15,483	£15,483
£14,337	£13,733
£13,946	£13,946
£81,108	£70,745
1.00	1.00
£0	£0
£18,759	£17,398
£1,876	£1,740
£20,635	£19,138
1.00	1.00
231.5	221.6
1157.5	1108.2
1266.3	1266.3
1211.9	1187.3
£670.88	£670.88
£22,727	£22,279
	£456,919
	£75,063
	£19,762
	£22,466
	£574,210
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.000	0.000	8.000	8.000	7.000	7.000	5.0000	5.0000
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	0.000	0.000	0.000	0.000
£0	£0	£0	£0	£0	£0	£0	£0
0.000	0.000	8.000	8.000	7.000	7.000	3.000	3.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
£0	£0	£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
0.000	0.000	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
£0	£0	£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
Additional Funding Per Place		£0		£0		£0	

Number of STF classes:						
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Amount included for TLRs (excluding oncosts) =	£8.261
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		Cleaning Machinery	Employee Services -	Summary of Service Level Agreements						Technical
SIMS	Maintenance	Payroll	Data	HR	PR	Swimming	Music	PSOs	ICT	
£2,556	£238	£1,750	£451	£1,803	£200	£2,915	£4,056	£2,685	£7,937	

					Service Contracts	Technical Advice		Facilities Management
Catering	Cleaning	Finance	Legal	ELRS			Procurement	
£3,563	£17,483	£327	£763	£1,991	£4,257	£880	£238	£5,348

24-Mar-17

City & County of Swansea - Primary Budget Share 2017/2018
YGG Bryn-y-MorNB Staffing levels generated are a
means of distributing funding only.
All salary figures include oncosts.

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	1,173	1,173
2	Split Site	0	0
3	Welsh Medium	1	1
4	Free School Meals (%)	5.67	5.67
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	12	5
7	Pupils - Nursery 2	41	35
8	Pupils - Reception	32	37
9	Pupils - Year 1	39	32
10	Pupils - Year 2	35	39
11	Pupils - Year 3	46	35
12	Pupils - Year 4	34	46
13	Pupils - Year 5	31	34
14	Pupils - Year 6	30	31
15	School Total (F.T.E.)	273.5	271.5
16	School Total (F.T.E.) January		272.6
17	Teacher Weighting		1.00
18	Teachers (Nurs/Rec)	1.738	1.671
19	Teachers (Y1 - Y6)	6.711	6.774
20	Supplements	0.716	0.719
21	Social Deprivation Factor	0.029	0.029
22	PPA/Workforce	0.508	0.508
23	Teacher Totals	9.702	9.700
24	School Average Salary		
25	Teacher Funding	£544,241	£552,850
26	Associate Staff Weighting		1.00
27	Teaching Assistant	1.659	1.339
28	TA Supplement	0.000	0.000
29	TA Workforce	0.861	0.861
30	TA Salary		
31	TA Funding	£56,139	£49,008
32	Admin. Entitlement	1.094	1.090
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£16,938	£16,876
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£73,077	£65,884
38	Capitation Weighting		1.00
39	Small-School Supplement	£0	£0
40	Basic Allowance	£21,813	£21,169
41	Welsh Medium Supplement	£2,181	£2,117
42	Capitation Funding	£23,994	£23,286
43	Premises Weighting		1.00
44	Pupils:Places	273.5	272.6
45	Area @ 5.0 sq.m/Pupil:Place	1367.5	1362.9
46	Building Area (pro rata)	1173.3	1173.3
47	Reckonable Area	1367.5	1362.9
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£25,559	£25,476
50	Teaching Element		£549,263
51	APT&C Element		£68,881
52	Capitation Element		£23,581
53	Premises Element		£25,511
54	Total Formula Funding		£667,236
55	Swimming Pools		£0
56	Kitchen Fuel		£5,242
57	New School Funding		£0
58	STF Staff Sickness		£0
59	Long Term Sickness		£10,315
60	Rates		£8,982
61	Breakfast Club Supervision		£2,317
62	Salary Protection		£0
63	SEN Budget		£31,485
64	SLAs		£62,050
65	Total Additions		£120,391
66	Budget Share		£787,627
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
12	5
41	35
32	37
39	32
35	39
46	35
34	46
31	34
30	31
273.5	271.5
	272.6
1.00	1.00
1.738	1.671
6.711	6.774
0.716	0.719
0.029	0.029
0.508	0.508
9.702	9.700
£56,098	£56,992
£544,241	£552,850
1.00	1.00
1.659	1.339
0.000	0.000
0.861	0.861
£22,276	£22,276
£56,139	£49,008
1.094	1.090
0.000	0.000
£15,483	£15,483
£16,938	£16,876
£73,077	£65,884
1.00	1.00
£0	£0
£21,813	£21,169
£2,181	£2,117
£23,994	£23,286
1.00	1.00
273.5	272.6
1367.5	1362.9
1173.3	1173.3
1367.5	1362.9
£670.88	£670.88
£25,559	£25,476
	£549,263
	£68,881
	£23,581
	£25,511
	£667,236
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		8.000	8.000	7.000	7.000	5.0000	5.0000
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	0.000	0.000	0.000	0.000
		£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		8.000	8.000	7.000	7.000	3.000	3.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
£0	£0	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
Additional Funding Per Place		£0		£0		£0	

Number of STF classes:

Amount included for TLRs (excluding oncosts) = £12,392

Summary of Service Level Agreements									
SIMS	Cleaning Machinery Maintenance	Employee Services - Payroll	Data	HR	PR	Swimming	Music	PSOs	Technical ICT
£2,556	£221	£2,060	£451	£1,803	£200	£2,915	£5,064	£2,685	£8,498
Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management	
£4,534	£16,198	£384	£763	£2,343	£3,917	£896	£238	£6,324	

24-Mar-17

City & County of Swansea - Primary Budget Share 2017/2018
YG y CwmNB Staffing levels generated are a
means of distributing funding only.
All salary figures include oncosts.

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	1,818	1,818
2	Split Site	0	0
3	Welsh Medium	1	1
4	Free School Meals (%)	25.81	25.81
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	16	4
7	Pupils - Nursery 2	23	27
8	Pupils - Reception	28	23
9	Pupils - Year 1	25	28
10	Pupils - Year 2	29	25
11	Pupils - Year 3	6	29
12	Pupils - Year 4	5	6
13	Pupils - Year 5	0	5
14	Pupils - Year 6	0	0
15	School Total (F.T.E.)	112.5	129.5
16	School Total (F.T.E.) January		130.4
17	Teacher Weighting		1.00
18	Teachers (Nurs/Rec)	1.417	1.118
19	Teachers (Y1 - Y6)	2.020	2.890
20	Supplements	1.119	1.074
21	Social Deprivation Factor	0.065	0.073
22	PPA/Workforce	0.255	0.285
23	Teacher Totals	4.876	5.439
24	School Average Salary		
25	Teacher Funding	£308,446	£350,639
26	Associate Staff Weighting		1.00
27	Teaching Assistant	1.275	0.967
28	TA Supplement	0.000	0.033
29	TA Workforce	0.433	0.483
30	TA Salary		
31	TA Funding	£38,044	£33,031
32	Admin. Entitlement	0.450	0.521
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£6,967	£8,067
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£45,011	£41,098
38	Capitation Weighting		1.00
39	Small-School Supplement	£748	£595
40	Basic Allowance	£9,598	£10,522
41	Welsh Medium Supplement	£960	£1,052
42	Capitation Funding	£11,306	£12,169
43	Premises Weighting		1.00
44	Pupils:Places	112.5	130.4
45	Area @ 5.0 sq.m/Pupil:Place	562.5	651.8
46	Building Area (pro rata)	1817.8	1817.8
47	Reckonable Area	1190.2	1234.8
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£22,332	£23,144
50	Teaching Element		£333,059
51	APT&C Element		£42,728
52	Capitation Element		£11,809
53	Premises Element		£22,806
54	Total Formula Funding		£410,402
55	Swimming Pools		£0
56	Kitchen Fuel		£1,768
57	New School Funding		£0
58	STF Staff Sickness		£0
59	Long Term Sickness		£4,980
60	Rates		£2,071
61	Breakfast Club Supervision		£2,317
62	Salary Protection		£0
63	SEN Budget		£30,371
64	SLAs		£61,434
65	Total Additions		£102,941
66	Budget Share		£513,343
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
16	4
23	27
28	23
25	28
29	25
6	29
5	6
0	5
0	0
112.5	129.5
	130.4
1.00	1.00
1.417	1.118
2.020	2.890
1.119	1.074
0.065	0.073
0.255	0.285
4.876	5.439
£63,253	£64,466
£308,446	£350,639
1.00	1.00
1.275	0.967
0.000	0.033
0.433	0.483
£22,276	£22,276
£38,044	£33,031
0.450	0.521
0.000	0.000
£15,483	£15,483
£6,967	£8,067
£45,011	£41,098
1.00	1.00
£748	£595
£9,598	£10,522
£960	£1,052
£11,306	£12,169
1.00	1.00
112.5	130.4
562.5	651.8
1817.8	1817.8
1190.2	1234.8
£670.88	£670.88
£22,332	£23,144
	£333,059
	£42,728
	£11,809
	£22,806
£410,402	
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		8.000	8.000	7.000	7.000	5.0000	5.0000
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	0.000	0.000	0.000	0.000
		£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		8.000	8.000	7.000	7.000	3.000	3.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
£0	£0	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
Additional Funding Per Place		£0		£0		£0	

Number of STF classes:

Amount included for TLRs (excluding oncosts) = £2,065

Summary of Service Level Agreements									
SIMS	Cleaning Machinery Maintenance	Employee Services - Payroll	Data	HR	PR	Swimming	Music	PSOs	Technical ICT
£2,556	£342	£994	£451	£1,803	£200	£1,883	£1,398	£2,685	£6,493
Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management	
£8,097	£25,097	£186	£763	£1,131	£3,508	£858	£238	£2,751	

24-Mar-17

City & County of Swansea - Primary Budget Share 2017/2018
YGG FelindreNB Staffing levels generated are a
means of distributing funding only.
All salary figures include oncosts.

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	367	367
2	Split Site	0	0
3	Welsh Medium	1	1
4	Free School Meals (%)	13.89	13.89
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	2	1
7	Pupils - Nursery 2	4	2
8	Pupils - Reception	3	4
9	Pupils - Year 1	6	3
10	Pupils - Year 2	6	6
11	Pupils - Year 3	5	6
12	Pupils - Year 4	5	5
13	Pupils - Year 5	6	5
14	Pupils - Year 6	5	6
15	School Total (F.T.E.)	39.0	36.0
16	School Total (F.T.E.) January		36.2
17	Teacher Weighting		
18	Teachers (Nurs/Rec)	0.177	0.158
19	Teachers (Y1 - Y6)	1.030	0.969
20	Supplements	1.303	1.309
21	Social Deprivation Factor	0.019	0.019
22	PPA/Workforce	0.140	0.136
23	Teacher Totals	2.670	2.591
24	School Average Salary		
25	Teacher Funding	£178,617	£175,111
26	Associate Staff Weighting		
27	Teaching Assistant	0.180	0.107
28	TA Supplement	0.820	0.893
29	TA Workforce	0.237	0.230
30	TA Salary		
31	TA Funding	£27,555	£27,400
32	Admin. Entitlement	0.156	0.145
33	Admin. Supplement	0.244	0.255
34	Admin. Assistant Salary		
35	Admin. Funding	£6,193	£6,193
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£33,748	£33,593
38	Capitation Weighting		
39	Small-School Supplement	£1,471	£1,519
40	Basic Allowance	£3,054	£2,721
41	Welsh Medium Supplement	£305	£272
42	Capitation Funding	£4,830	£4,512
43	Premises Weighting		
44	Pupils:Places	39.0	36.2
45	Area @ 5.0 sq.m/Pupil:Place	195.0	181.1
46	Building Area (pro rata)	367.1	367.1
47	Reckonable Area	281.1	274.1
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£5,786	£5,660
50	Teaching Element		£176,572
51	APT&C Element		£33,658
52	Capitation Element		£4,645
53	Premises Element		£5,713
54	Total Formula Funding		£220,588
55	Swimming Pools		£0
56	Kitchen Fuel		£1,460
57	New School Funding		£0
58	STF Staff Sickness		£0
59	Long Term Sickness		£2,761
60	Rates		£2,994
61	Breakfast Club Supervision		£2,317
62	Salary Protection		£0
63	SEN Budget		£15,534
64	SLAs		£30,134
65	Total Additions		£55,200
66	Budget Share		£275,788
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
2	1
4	2
3	4
6	3
6	6
5	6
5	5
6	5
5	6
39.0	36.0

1.00	1.00
0.177	0.158
1.030	0.969
1.303	1.309
0.019	0.019
0.140	0.136
2.670	2.591
£66,909	£67,578
£178,617	£175,111

1.00	1.00
0.180	0.107
0.820	0.893
0.237	0.230
£22,276	£22,276
£27,555	£27,400
0.156	0.145
0.244	0.255
£15,483	£15,483
£6,193	£6,193
£33,748	£33,593

1.00	1.00
£1,471	£1,519
£3,054	£2,721
£305	£272
£4,830	£4,512

1.00	1.00
39.0	36.2
195.0	181.1
367.1	367.1
281.1	274.1
£670.88	£670.88
£5,786	£5,660

	£176,572
	£33,658
	£4,645
	£5,713

Additional Funding Per Pupil	
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TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0						
		8.000	8.000	7.000	7.000	5.0000	5.0000
0.000	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	0.000	0.000	0.000	0.000
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
8.000	8.000	7.000	7.000	3.000	3.000		
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
£0	£0	£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
0.000	0.000	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
£0	£0	£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
3.659	3.659	4.182	4.182	5.8540	5.8540		
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
3.659	3.659	4.182	4.182	5.8540	5.8540		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
Additional Funding Per Place		£0		£0		£0	

Number of STF classes:

Amount included for TLRs (excluding oncosts) = £0

Summary of Service Level Agreements									
SIMS	Cleaning Machinery Maintenance	Employee Services - Payroll	Data	HR	PR	Swimming	Music	PSOs	Technical ICT
£2,556	£69	£551	£451	£1,803	£200	£2,915	£934	£2,685	£5,659

Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management
£972	£5,068	£103	£763	£627	£2,551	£684	£238	£1,305

24-Mar-17

City & County of Swansea - Primary Budget Share 2017/2018
YGG GellionnenNB Staffing levels generated are a
means of distributing funding only.
All salary figures include oncosts.

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	1,705	1,705
2	Split Site	0	0
3	Welsh Medium	1	1
4	Free School Meals (%)	9.61	9.61
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	17	11
7	Pupils - Nursery 2	35	29
8	Pupils - Reception	38	35
9	Pupils - Year 1	29	38
10	Pupils - Year 2	33	29
11	Pupils - Year 3	42	33
12	Pupils - Year 4	29	42
13	Pupils - Year 5	31	29
14	Pupils - Year 6	27	31
15	School Total (F.T.E.)	255.0	251.5
16	School Total (F.T.E.) January		253.9
17	Teacher Weighting		
18	Teachers (Nurs/Rec)	1.911	1.561
19	Teachers (Y1 - Y6)	5.962	6.308
20	Supplements	0.763	0.765
21	Social Deprivation Factor	0.046	0.046
22	PPA/Workforce	0.479	0.479
23	Teacher Totals	9.161	9.159
24	School Average Salary		
25	Teacher Funding	£514,223	£522,837
26	Associate Staff Weighting		
27	Teaching Assistant	1.708	1.233
28	TA Supplement	0.000	0.000
29	TA Workforce	0.813	0.813
30	TA Salary		
31	TA Funding	£56,161	£45,576
32	Admin. Entitlement	1.020	1.015
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£15,793	£15,715
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£71,954	£61,291
38	Capitation Weighting		
39	Small-School Supplement	£0	£0
40	Basic Allowance	£20,432	£19,684
41	Welsh Medium Supplement	£2,043	£1,968
42	Capitation Funding	£22,475	£21,652
43	Premises Weighting		
44	Pupils:Places	255.0	253.9
45	Area @ 5.0 sq.m/Pupil:Place	1275.0	1269.3
46	Building Area (pro rata)	1704.9	1704.9
47	Reckonable Area	1490.0	1487.1
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£27,788	£27,736
50	Teaching Element		£519,248
51	APT&C Element		£65,734
52	Capitation Element		£21,995
53	Premises Element		£27,758
54	Total Formula Funding		£634,735
55	Swimming Pools		£0
56	Kitchen Fuel		£3,732
57	New School Funding		£0
58	STF Staff Sickness		£0
59	Long Term Sickness		£9,613
60	Rates		£11,103
61	Breakfast Club Supervision		£3,476
62	Salary Protection		£0
63	SEN Budget		£49,446
64	SLAs		£72,231
65	Total Additions		£149,601
66	Budget Share		£784,336
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
17	11
35	29
38	35
29	38
33	29
42	33
29	42
31	29
27	31
255.0	251.5
253.9	
1.00	1.00
1.911	1.561
5.962	6.308
0.763	0.765
0.046	0.046
0.479	0.479
9.161	9.159
£56,132	£57,086
£514,223	£522,837
1.00	1.00
1.708	1.233
0.000	0.000
0.813	0.813
£22,276	£22,276
£56,161	£45,576
1.020	1.015
0.000	0.000
£15,483	£15,483
£15,793	£15,715
£71,954	£61,291
1.00	1.00
£0	£0
£20,432	£19,684
£2,043	£1,968
£22,475	£21,652
1.00	1.00
255.0	253.9
1275.0	1269.3
1704.9	1704.9
1490.0	1487.1
£670.88	£670.88
£27,788	£27,736
	£519,248
	£65,734
	£21,995
	£27,758
	£634,735
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0						
		8.000	8.000	7.000	7.000	5.0000	5.0000
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	0.000	0.000	0.000	0.000
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
£0	£0	£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
0.000	0.000	£0	£0	£0	£0	£0	£0
£0	£0	£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
Additional Funding Per Place		£0		£0		£0	

Number of STF classes:

Amount included for TLRs (excluding oncosts) = £10,327

Summary of Service Level Agreements									
SIMS	Cleaning Machinery Maintenance	Employee Services - Payroll	Data	HR	PR	Swimming	Music	PSOs	Technical ICT
£2,556	£321	£1,919	£451	£1,803	£200	£2,915	£4,646	£2,685	£8,214
Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management	
£7,125	£23,537	£358	£763	£2,184	£5,065	£1,053	£238	£6,198	

24-Mar-17

City & County of Swansea - Primary Budget Share 2017/2018
YGG LlwynderwNB Staffing levels generated are a
means of distributing funding only.
All salary figures include oncosts.

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	2,173	2,173
2	Split Site	0	0
3	Welsh Medium	1	1
4	Free School Meals (%)	2.11	2.11
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	36	15
7	Pupils - Nursery 2	43	45
8	Pupils - Reception	39	43
9	Pupils - Year 1	42	39
10	Pupils - Year 2	39	42
11	Pupils - Year 3	45	39
12	Pupils - Year 4	42	45
13	Pupils - Year 5	40	42
14	Pupils - Year 6	38	40
15	School Total (F.T.E.)	324.5	312.5
16	School Total (F.T.E.) January		315.7
17	Teacher Weighting		1.00
18	Teachers (Nurs/Rec)	2.321	2.058
19	Teachers (Y1 - Y6)	7.682	7.715
20	Supplements	0.589	0.611
21	Social Deprivation Factor	0.012	0.012
22	PPA/Workforce	0.586	0.574
23	Teacher Totals	11.189	10.970
24	School Average Salary		
25	Teacher Funding	£613,132	£619,402
26	Associate Staff Weighting		1.00
27	Teaching Assistant	2.368	1.755
28	TA Supplement	0.000	0.000
29	TA Workforce	0.993	0.974
30	TA Salary		
31	TA Funding	£74,874	£60,786
32	Admin. Entitlement	1.298	1.263
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£20,097	£19,555
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£94,971	£80,341
38	Capitation Weighting		1.00
39	Small-School Supplement	£0	£0
40	Basic Allowance	£26,466	£24,825
41	Welsh Medium Supplement	£2,647	£2,483
42	Capitation Funding	£29,113	£27,308
43	Premises Weighting		1.00
44	Pupils:Places	324.5	315.7
45	Area @ 5.0 sq.m/Pupil:Place	1622.5	1578.6
46	Building Area (pro rata)	2172.8	2172.8
47	Reckonable Area	1897.7	1875.7
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£35,208	£34,809
50	Teaching Element		£616,790
51	APT&C Element		£86,437
52	Capitation Element		£28,060
53	Premises Element		£34,975
54	Total Formula Funding		£766,262
55	Swimming Pools		£0
56	Kitchen Fuel		£4,319
57	New School Funding		£0
58	STF Staff Sickness		£0
59	Long Term Sickness		£11,550
60	Rates		£37,425
61	Breakfast Club Supervision		£4,635
62	Salary Protection		£0
63	SEN Budget		£37,892
64	SLAs		£84,202
65	Total Additions		£180,023
66	Budget Share		£946,285
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
36	15
43	45
39	43
42	39
39	42
45	39
42	45
40	42
38	40
324.5	312.5
315.7	
1.00	1.00
2.321	2.058
7.682	7.715
0.589	0.611
0.012	0.012
0.586	0.574
11.189	10.970
£54,797	£56,463
£613,132	£619,402
1.00	1.00
2.368	1.755
0.000	0.000
0.993	0.974
£22,276	£22,276
£74,874	£60,786
1.298	1.263
0.000	0.000
£15,483	£15,483
£20,097	£19,555
£94,971	£80,341
1.00	1.00
£0	£0
£26,466	£24,825
£2,647	£2,483
£29,113	£27,308
1.00	1.00
324.5	315.7
1622.5	1578.6
2172.8	2172.8
1897.7	1875.7
£670.88	£670.88
£35,208	£34,809
£616,790	
£86,437	
£28,060	
£34,975	
£766,262	
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		8.000	8.000	7.000	7.000	5.0000	5.0000
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	0.000	0.000	0.000	0.000
		£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		8.000	8.000	7.000	7.000	3.000	3.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
£0	£0	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
Additional Funding Per Place		£0		£0		£0	

Number of STF classes:

Amount included for TLRs (excluding oncosts) = £14,457

Summary of Service Level Agreements									
SIMS	Cleaning Machinery Maintenance	Employee Services - Payroll	Data	HR	PR	Swimming	Music	PSOs	Technical ICT
£2,556	£408	£2,306	£451	£1,803	£200	£2,915	£5,399	£2,685	£8,957
Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management	
£1,943	£29,998	£430	£763	£2,624	£11,557	£1,102	£238	£7,867	

24-Mar-17

City & County of Swansea - Primary Budget Share 2017/2018
YGG Lon-lasNB Staffing levels generated are a
means of distributing funding only.
All salary figures include oncosts.

		All School	
Line	Description	April	Sept
1	Area of Buildings (sq.m.)	2,978	2,978
2	Split Site	0	0
3	Welsh Medium	1	1
4	Free School Meals (%)	6.55	6.55
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	27	17
7	Pupils - Nursery 2	51	55
8	Pupils - Reception	64	52
9	Pupils - Year 1	47	64
10	Pupils - Year 2	64	47
11	Pupils - Year 3	54	64
12	Pupils - Year 4	68	54
13	Pupils - Year 5	77	68
14	Pupils - Year 6	69	77
15	School Total (F.T.E.)	482.0	453.5
16	School Total (F.T.E.) January		457.1
17	Teacher Weighting		
18	Teachers (Nurs/Rec)	3.083	2.490
19	Teachers (Y1 - Y6)	11.845	11.698
20	Supplements	0.195	0.257
21	Social Deprivation Factor	0.055	0.052
22	PPA/Workforce	0.838	0.801
23	Teacher Totals	16.017	15.298
24	School Average Salary		
25	Teacher Funding	£862,546	£843,568
26	Associate Staff Weighting		
27	Teaching Assistant	2.646	2.124
28	TA Supplement	0.000	0.000
29	TA Workforce	1.422	1.358
30	TA Salary		
31	TA Funding	£90,613	£77,563
32	Admin. Entitlement	1.928	1.829
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£29,851	£28,318
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£120,464	£105,881
38	Capitation Weighting		
39	Small-School Supplement	£0	£0
40	Basic Allowance	£37,882	£35,503
41	Welsh Medium Supplement	£3,788	£3,550
42	Capitation Funding	£41,670	£39,053
43	Premises Weighting		
44	Pupils:Places	482.0	457.1
45	Area @ 5.0 sq.m/Pupil:Place	2410.0	2285.7
46	Building Area (pro rata)	2977.7	2977.7
47	Reckonable Area	2693.9	2631.7
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£49,699	£48,568
50	Teaching Element		£851,476
51	APT&C Element		£111,957
52	Capitation Element		£40,143
53	Premises Element		£49,039
54	Total Formula Funding	£1,052,615	
55	Swimming Pools		£0
56	Kitchen Fuel		£7,680
57	New School Funding		£0
58	STF Staff Sickness		£0
59	Long Term Sickness		£16,911
60	Rates		£15,344
61	Breakfast Club Supervision		£4,635
62	Salary Protection		£0
63	SEN Budget		£70,533
64	SLAs		£110,446
65	Total Additions	£225,549	
66	Budget Share	£1,278,164	
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
27	17
51	55
64	52
47	64
64	47
54	64
68	54
77	68
69	77
482.0	453.5
457.1	
1.00	1.00
3.083	2.490
11.845	11.698
0.195	0.257
0.055	0.052
0.838	0.801
16.017	15.298
£53,851	£55,143
£862,546	£843,568
1.00	1.00
2.646	2.124
0.000	0.000
1.422	1.358
£22,276	£22,276
£90,613	£77,563
1.928	1.829
0.000	0.000
£15,483	£15,483
£29,851	£28,318
£120,464	£105,881
1.00	1.00
£0	£0
£37,882	£35,503
£3,788	£3,550
£41,670	£39,053
1.00	1.00
482.0	457.1
2410.0	2285.7
2977.7	2977.7
2693.9	2631.7
£670.88	£670.88
£49,699	£48,568
£851,476	
£111,957	
£40,143	
£49,039	
£1,052,615	
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0						
		8.000	8.000	7.000	7.000	5.0000	5.0000
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	0.000	0.000	0.000	0.000
£0	£0	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
£0	£0	£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
£0	£0	£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
Additional Funding Per Place		£0		£0		£0	

Number of STF classes:

Amount included for TLRs (excluding oncosts) = £24,784

Summary of Service Level Agreements

SIMS	Cleaning Machinery Maintenance	Employee Services - Payroll	Data	HR	PR	Swimming	Music	PSOs	Technical ICT
£2,556	£560	£3,377	£451	£1,803	£200	£2,915	£8,576	£2,685	£10,939
Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management	
£9,392	£41,111	£630	£763	£3,842	£7,888	£1,718	£238	£10,802	

24-Mar-17

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	1,975	1,975
2	Split Site	0	0
3	Welsh Medium	1	1
4	Free School Meals (%)	6.21	6.21
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	47	29
7	Pupils - Nursery 2	70	91
8	Pupils - Reception	75	70
9	Pupils - Year 1	75	75
10	Pupils - Year 2	74	75
11	Pupils - Year 3	57	74
12	Pupils - Year 4	70	57
13	Pupils - Year 5	48	70
14	Pupils - Year 6	68	48
15	School Total (F.T.E.)	525.5	514.5
16	School Total (F.T.E.) January		520.7
17	Teacher Weighting		
18	Teachers (Nurs/Rec)	3.973	3.627
19	Teachers (Y1 - Y6)	12.248	12.446
20	Supplements	0.086	0.098
21	Social Deprivation Factor	0.056	0.056
22	PPA/Workforce	0.904	0.896
23	Teacher Totals	17.267	17.123
24	School Average Salary		
25	Teacher Funding	£851,358	£874,778
26	Associate Staff Weighting		
27	Teaching Assistant	3.716	3.329
28	TA Supplement	0.000	0.000
29	TA Workforce	1.533	1.520
30	TA Salary		
31	TA Funding	£116,919	£108,014
32	Admin. Entitlement	2.102	2.083
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£32,545	£32,251
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£149,464	£140,265
38	Capitation Weighting		
39	Small-School Supplement	£0	£0
40	Basic Allowance	£42,463	£41,621
41	Welsh Medium Supplement	£4,246	£4,162
42	Capitation Funding	£46,709	£45,783
43	Premises Weighting		
44	Pupils:Places	525.5	520.7
45	Area @ 5.0 sq.m/Pupil:Place	2627.5	2603.6
46	Building Area (pro rata)	1974.9	1974.9
47	Reckonable Area	2627.5	2603.6
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£48,491	£48,056
50	Teaching Element		
51	APT&C Element	£865,020	£144,098
52	Capitation Element	£46,169	£46,169
53	Premises Element	£48,237	£48,237
54	Total Formula Funding	£1,103,524	
55	Swimming Pools		£0
56	Kitchen Fuel		£5,976
57	New School Funding		£0
58	STF Staff Sickness		£0
59	Long Term Sickness		£18,030
60	Rates		£18,713
61	Breakfast Club Supervision		£3,476
62	Salary Protection		£0
63	SEN Budget		£94,708
64	SLAs		£97,213
65	Total Additions		£238,116
66	Budget Share		£1,341,640
67	EIG		
68	PDG		
69			

City & County of Swansea - Primary Budget Share 2017/2018
YGG Pontybrein

NB Staffing levels generated are a means of distributing funding only.
All salary figures include oncosts.

BASIC Funding for Mainstream Pupils	
April	Sept
47	29
70	91
75	70
75	75
74	75
57	74
70	57
48	70
68	48
525.5	514.5
520.7	
1.00	1.00
3.973	3.627
12.248	12.446
0.086	0.098
0.056	0.056
0.904	0.896
17.267	17.123
£49,306	£51,088
£851,358	£874,778
1.00	1.00
3.716	3.329
0.000	0.000
1.533	1.520
£22,276	£22,276
£116,919	£108,014
2.102	2.083
0.000	0.000
£15,483	£15,483
£32,545	£32,251
£149,464	£140,265
1.00	1.00
£0	£0
£42,463	£41,621
£4,246	£4,162
£46,709	£45,783
1.00	1.00
525.5	520.7
2627.5	2603.6
1974.9	1974.9
2627.5	2603.6
£670.88	£670.88
£48,491	£48,056
£865,020	
£144,098	
£46,169	
£48,237	
£1,103,524	
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0						
		8.000	8.000	7.000	7.000	5.0000	5.0000
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	0.000	0.000	0.000	0.000
		£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		8.000	8.000	7.000	7.000	3.000	3.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
£0	£0	£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
		£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
Additional Funding Per Place		£0		£0		£0	

Number of STF classes:

Amount included for TLRs (excluding oncosts) = £26,849

Summary of Service Level Agreements									
SIMS	Cleaning Machinery Maintenance	Employee Services - Payroll	Data	HR	PR	Swimming	Music	PSOs	Technical ICT
£2,556	£371	£3,600	£451	£1,803	£200	£2,915	£9,066	£2,685	£11,404
Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management	
£9,392	£27,266	£672	£763	£4,096	£6,635	£1,174	£238	£11,926	

24-Mar-17

City & County of Swansea - Primary Budget Share 2017/2018
YGG Tan-y-lanNB Staffing levels generated are a
means of distributing funding only.
All salary figures include oncosts.

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	786	786
2	Split Site	0	0
3	Welsh Medium	1	1
4	Free School Meals (%)	14.75	14.75
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	15	10
7	Pupils - Nursery 2	27	23
8	Pupils - Reception	24	27
9	Pupils - Year 1	29	24
10	Pupils - Year 2	27	29
11	Pupils - Year 3	20	27
12	Pupils - Year 4	14	20
13	Pupils - Year 5	8	14
14	Pupils - Year 6	0	8
15	School Total (F.T.E.)	143.0	160.5
16	School Total (F.T.E.) January		162.6
17	Teacher Weighting		
18	Teachers (Nurs/Rec)	1.335	1.222
19	Teachers (Y1 - Y6)	3.045	3.799
20	Supplements	1.043	0.993
21	Social Deprivation Factor	0.044	0.049
22	PPA/Workforce	0.302	0.335
23	Teacher Totals	5.769	6.398
24	School Average Salary		
25	Teacher Funding	£355,414	£404,286
26	Associate Staff Weighting		
27	Teaching Assistant	1.298	0.982
28	TA Supplement	0.000	0.018
29	TA Workforce	0.512	0.568
30	TA Salary		
31	TA Funding	£40,322	£34,926
32	Admin. Entitlement	0.572	0.651
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£8,856	£10,079
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£49,178	£45,005
38	Capitation Weighting		
39	Small-School Supplement	£487	£319
40	Basic Allowance	£11,924	£12,818
41	Welsh Medium Supplement	£1,192	£1,282
42	Capitation Funding	£13,603	£14,419
43	Premises Weighting		
44	Pupils:Places	143.0	162.6
45	Area @ 5.0 sq.m/Pupil:Place	715.0	813.2
46	Building Area (pro rata)	785.7	785.7
47	Reckonable Area	750.4	813.2
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£14,327	£15,471
50	Teaching Element		£383,923
51	APT&C Element		£46,744
52	Capitation Element		£14,079
53	Premises Element		£14,994
54	Total Formula Funding		£459,740
55	Swimming Pools		£0
56	Kitchen Fuel		£1,557
57	New School Funding		£0
58	STF Staff Sickness		£0
59	Long Term Sickness		£5,980
60	Rates		£5,489
61	Breakfast Club Supervision		£3,476
62	Salary Protection		£0
63	SEN Budget		£30,632
64	SLAs		£47,962
65	Total Additions		£95,096
66	Budget Share		£554,836
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
15	10
27	23
24	27
29	24
27	29
20	27
14	20
8	14
0	8
143.0	160.5
162.6	
1.00	1.00
1.335	1.222
3.045	3.799
1.043	0.993
0.044	0.049
0.302	0.335
5.769	6.398
£61,604	£63,193
£355,414	£404,286
1.00	1.00
1.298	0.982
0.000	0.018
0.512	0.568
£22,276	£22,276
£40,322	£34,926
0.572	0.651
0.000	0.000
£15,483	£15,483
£8,856	£10,079
£49,178	£45,005
1.00	1.00
£487	£319
£11,924	£12,818
£1,192	£1,282
£13,603	£14,419
1.00	1.00
143.0	162.6
715.0	813.2
785.7	785.7
750.4	813.2
£670.88	£670.88
£14,327	£15,471
	£383,923
	£46,744
	£14,079
	£14,994
	£459,740
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		8.000	8.000	7.000	7.000	5.0000	5.0000
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	0.000	0.000	0.000	0.000
		£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		8.000	8.000	7.000	7.000	3.000	3.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
£0	£0	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
		£0	£0	£0	£0	£0	£0
Additional Funding Per Place		£0		£0		£0	

Number of STF classes:

Amount included for TLRs (excluding oncosts) = £4,131

Summary of Service Level Agreements

SIMS	Cleaning Machinery Maintenance	Employee Services - Payroll	Data	HR	PR	Swimming	Music	PSOs	Technical ICT
£2,556	£148	£1,194	£451	£1,803	£200	£2,611	£2,241	£2,685	£6,873

Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management
£5,830	£10,848	£223	£763	£1,358	£3,573	£929	£238	£3,438

City & County of Swansea - Primary Budget Share 2017/2018
YGG Tirdeunaw

24-Mar-17		All School	
Line	Description	April	Sept
1	Area of Buildings (sq.m.)	2,193	2,193
2	Split Site	0	0
3	Welsh Medium	1	1
4	Free School Meals (%)	16.03	16.03
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	39	12
7	Pupils - Nursery 2	48	55
8	Pupils -Reception	59	48
9	Pupils - Year 1	62	59
10	Pupils - Year 2	54	62
11	Pupils - Year 3	61	54
12	Pupils - Year 4	60	61
13	Pupils - Year 5	52	60
14	Pupils - Year 6	45	52
15	School Total (F.T.E.)	436.5	423.5
16	School Total (F.T.E.) January		426.1
17	Teacher Weighting		
18	Teachers (Nurs/Rec)	3.054	2.336
19	Teachers (Y1 - Y6)	10.423	10.865
20	Supplements	0.309	0.335
21	Social Deprivation Factor	0.122	0.120
22	PPA/Workforce	0.768	0.754
23	Teacher Totals	14.677	14.410
24	School Average Salary		
25	Teacher Funding	£811,775	£810,424
26	Associate Staff Weighting		
27	Teaching Assistant	2.802	2.024
28	TA Supplement	0.000	0.000
29	TA Workforce	1.303	1.279
30	TA Salary		
31	TA Funding	£91,438	£73,580
32	Admin. Entitlement	1.746	1.704
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£27,033	£26,383
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£118,471	£99,963
38	Capitation Weighting		
39	Small-School Supplement	£0	£0
40	Basic Allowance	£34,901	£33,166
41	Welsh Medium Supplement	£3,490	£3,317
42	Capitation Funding	£38,391	£36,483
43	Premises Weighting		
44	Pupils/Places	436.5	426.1
45	Area @ 5.0 sq.m/Pupil:Place	2182.5	2130.4
46	Building Area (pro rata)	2193.2	2193.2
47	Reckonable Area	2187.9	2161.8
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£40,490	£40,016
50	Teaching Element		£810,987
51	APT&C Element		£107,675
52	Capitation Element		£37,278
53	Premises Element		£40,214
54	Total Formula Funding		£996,154
55	Swimming Pools		£0
56	Kitchen Fuel		£6,183
57	New School Funding		£0
58	STF Staff Sickness		£0
59	Long Term Sickness		£15,376
60	Rates		£19,711
61	Breakfast Club Supervision		£4,635
62	Salary Protection		£0
63	SEN Budget		£78,925
64	SLAs		£103,561
65	Total Additions		£228,391
66	Budget Share		£1,224,545
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils		
April	Sept	
39	12	
48	55	
59	48	
62	59	
54	62	
61	54	
60	61	
52	60	
45	52	
436.5	423.5	
	426.1	
1.00	1.00	
3.054	2.336	
10.423	10.865	
0.309	0.335	
0.122	0.120	
0.768	0.754	
14.677	14.410	
£55,310	£56,240	
£811,775	£810,424	
1.00	1.00	
2.802	2.024	
0.000	0.000	
1.303	1.279	
£22,276	£22,276	
£91,438	£73,580	
1.746	1.704	
0.000	0.000	
£15,483	£15,483	
£27,033	£26,383	
£118,471	£99,963	
1.00	1.00	
£0	£0	
£34,901	£33,166	
£3,490	£3,317	
£38,391	£36,483	
1.00	1.00	
436.5	426.1	
2182.5	2130.4	
2193.2	2193.2	
2187.9	2161.8	
£670.88	£670.88	
£40,490	£40,016	
	£810,987	
	£107,675	
	£37,278	
	£40,214	
	£996,154	
Additional Funding Per Pupil		

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.000	0.000	8.000	8.000	7.000	7.000	5.0000	5.0000
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	0.000	0.000	0.000	0.000
£0	£0	£0	£0	£0	£0	£0	£0
0.000	0.000	8.000	8.000	7.000	7.000	3.000	3.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
£0	£0	£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
0.000	0.000	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
£0	£0	£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
Additional Funding Per Place		£0	£0	£0	£0	£0	£0

Number of STF classes:						
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Amount included for TLRs (excluding oncosts) =	£20.653
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	Cleaning Machinery Maintenance	Employee Services - Payroll	Summary of Service Level Agreements							Technical ICT
SIMS			Data	HR	PR	Swimming	Music	PSOs		
£2,556	£412	£3,070	£451	£1,803	£200	£2,915	£7,795	£2,685	£10,371	
Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management		
£20,404	£30,279	£573	£763	£3,493	£4,545	£1,004	£238	£10,004		

24-Mar-17

City & County of Swansea - Primary Budget Share 2017/2018
YGG Y Login FachNB Staffing levels generated are a
means of distributing funding only.
All salary figures include oncosts.

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	1,108	1,108
2	Split Site	0	0
3	Welsh Medium	1	1
4	Free School Meals (%)	7.69	7.69
5	Designated Places	0	0
6	Pupils - Nursery 1 (Rising 3)	15	6
7	Pupils - Nursery 2	29	22
8	Pupils - Reception	47	29
9	Pupils - Year 1	28	47
10	Pupils - Year 2	32	28
11	Pupils - Year 3	28	32
12	Pupils - Year 4	29	28
13	Pupils - Year 5	27	29
14	Pupils - Year 6	30	27
15	School Total (F.T.E.)	243.0	231.0
16	School Total (F.T.E.) January		232.3
17	Teacher Weighting		1.00
18	Teachers (Nurs/Rec)	2.078	1.246
19	Teachers (Y1 - Y6)	5.437	5.962
20	Supplements	0.793	0.819
21	Social Deprivation Factor	0.035	0.034
22	PPA/Workforce	0.461	0.445
23	Teacher Totals	8.803	8.506
24	School Average Salary		
25	Teacher Funding	£513,748	£504,187
26	Associate Staff Weighting		1.00
27	Teaching Assistant	1.625	0.941
28	TA Supplement	0.000	0.059
29	TA Workforce	0.781	0.755
30	TA Salary		
31	TA Funding	£53,605	£39,095
32	Admin. Entitlement	0.972	0.929
33	Admin. Supplement	0.000	0.000
34	Admin. Assistant Salary		
35	Admin. Funding	£15,049	£14,384
36	Split Site Funding	£0	£0
37	Associate Staff Funding	£68,654	£53,479
38	Capitation Weighting		1.00
39	Small-School Supplement	£0	£0
40	Basic Allowance	£19,268	£17,783
41	Welsh Medium Supplement	£1,927	£1,778
42	Capitation Funding	£21,195	£19,561
43	Premises Weighting		1.00
44	Pupils:Places	243.0	232.3
45	Area @ 5.0 sq.m/Pupil:Place	1215.0	1161.4
46	Building Area (pro rata)	1107.7	1107.7
47	Reckonable Area	1215.0	1161.4
48	Lump Sum	£670.88	£670.88
49	Premises Funding	£22,784	£21,808
50	Teaching Element		£508,171
51	APT&C Element		£59,802
52	Capitation Element		£20,242
53	Premises Element		£22,215
54	Total Formula Funding	£610,430	
55	Swimming Pools		£0
56	Kitchen Fuel		£3,138
57	New School Funding		£0
58	STF Staff Sickness		£0
59	Long Term Sickness		£9,204
60	Rates		£12,600
61	Breakfast Club Supervision		£2,317
62	Salary Protection		£0
63	SEN Budget		£27,656
64	SLAs		£60,271
65	Total Additions	£115,186	
66	Budget Share	£725,616	
67	EIG		
68	PDG		
69			

BASIC Funding for Mainstream Pupils	
April	Sept
15	6
29	22
47	29
28	47
32	28
28	32
29	28
27	29
30	27
243.0	231.0
	232.3
1.00	1.00
2.078	1.246
5.437	5.962
0.793	0.819
0.035	0.034
0.461	0.445
8.803	8.506
£58,358	£59,274
£513,748	£504,187
1.00	1.00
1.625	0.941
0.000	0.059
0.781	0.755
£22,276	£22,276
£53,605	£39,095
0.972	0.929
0.000	0.000
£15,483	£15,483
£15,049	£14,384
£68,654	£53,479
1.00	1.00
£0	£0
£19,268	£17,783
£1,927	£1,778
£21,195	£19,561
1.00	1.00
243.0	232.3
1215.0	1161.4
1107.7	1107.7
1215.0	1161.4
£670.88	£670.88
£22,784	£21,808
	£508,171
	£59,802
	£20,242
	£22,215
£610,430	
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES							
Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0	0						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0		0.0		0.0		0.0
		8.000	8.000	7.000	7.000	5.0000	5.0000
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	0.000	0.000	0.000	0.000
		£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		8.000	8.000	7.000	7.000	3.000	3.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£23,855	£23,855	£23,855	£23,855	£23,855	£23,855
£0	£0	£0	£0	£0	£0	£0	£0
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		£15,483	£15,483	£15,483	£15,483	£15,483	£15,483
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0
		3.659	3.659	4.182	4.182	5.8540	5.8540
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£0	£0	£0	£0	£0	£0	£0	£0
	£0		£0		£0		£0
	£0		£0		£0		£0
	£0		£0		£0		£0
	£0		£0		£0		£0
£0	£0	£0	£0	£0	£0	£0	£0
Additional Funding Per Place		£0		£0		£0	

Number of STF classes:

Amount included for TLRs (excluding oncosts) = £10,327

Summary of Service Level Agreements									
SIMS	Cleaning Machinery Maintenance	Employee Services - Payroll	Data	HR	PR	Swimming	Music	PSOs	Technical ICT
£2,556	£208	£1,838	£451	£1,803	£200	£2,915	£4,220	£2,685	£8,039
Catering	Cleaning	Finance	Legal	ELRS	Service Contracts	Technical Advice	Procurement	Facilities Management	
£5,506	£15,293	£343	£763	£2,091	£4,610	£849	£238	£5,663	