

TORFAEN COUNTY BOROUGH COUNCIL

FUNDING STATEMENT 2019/2020

ALLOCATION FORMULA

SCHOOL : ABERSYCHAN SCHOOL

(a) AGE WEIGHTED PUPIL UNIT

Age Group	Funding Per Pupil £	F.T.E. Pupil Nos	Funds Allocated £	£
11-12	3,010.67	129	388,376	
12-13	3,010.67	186	556,973	
13-14	3,010.67	163	490,739	
14-15	3,117.14	176	548,617	
15-16	3,466.71	155	537,340	
		609	2,522,045	

(b) OTHER PUPIL LED FACTORS

Headteacher & Deputy	285,472
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(c) OTHER FACTORS

Building Maintenance incl Statutory Testing	96270
Caretakers	43073
Cleaners	117957
Grounds Maintenance	24383
Gas	37516
Electricity	33767
Clerk to Governors	662
NNDR Rates	95732
Central Financial Services	5229
Financial Advice & Support	4330
Governor Support Services	474
Shared Resource Services	20263
HR Management & Employee Services	19883
Legal Services	1007
School Meals Service	103640
Workload Remodelling	88920
School Council	468
Administrative Staff - Fixed Element only	44834
Refuse Collection	3263
Water - Standing Charge only	1226
Absence Cover - Fixed Element only	2689
Foreign Language Assistants	8002
Transformation of Digital Learning Revenue Contribution	22067
	785,676

(d) SPECIAL EDUCATIONAL NEEDS

(I) <u>Additional Learning Needs Funding</u>	
Total ALN Funding	276432

(II) Special Needs Resource Base

(a) Place Led Funding	300884
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(b) Pupil Led Funding

Number of pupils	Funding per pupil £		
39	640.73	24989	325,873

TOTAL ALN FUNDING **602,304**

SCHOOL BUDGET SHARE

4,175,497

ESTIMATE OF SCHOOL BUDGET SHARE FOR THE FINANCIAL YEARS

2020/2021	£4,185,357
2021/2022	£4,065,430

TORFAEN COUNTY BOROUGH COUNCIL

FUNDING STATEMENT 2019/2020

ALLOCATION FORMULA

SCHOOL : BLAENAVON HERITAGE VC PRIMARY

(a) AGE WEIGHTED PUPIL UNIT

Age Group	Funding Per Pupil £	F.T.E. Pupil Nos	Funds Allocated £	£
3-4	2,732.12	31	84,898	
4-5	2,170.32	54	117,197	
5-6	2,170.32	82	134,560	
6-7	2,170.32	58	125,878	
7-8	1,992.90	84	127,545	
8-9	1,992.90	52	103,831	
9-10	1,992.90	68	135,517	
10-11	1,992.90	67	133,524	
		<u>456</u>	<u>982,548</u>	

(b) OTHER PUPIL LED FACTORS

Headteacher & Deputy	<u>107,890</u>
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(c) OTHER FACTORS

Building Maintenance incl Statutory Testing	44067
Caretakers	20992
Cleaners	58854
Grounds Maintenance	2473
Gas	14073
Electricity	11687
Clerk to Governors	515
NNDR Rates	24033
Central Financial Services	4074
Financial Advice & Support	4330
Governor Support Services	474
Shared Resource Services	14522
HR Management & Employee Services	17278
Legal Services	1007
Primary School Meals Service	33785
Workload Remodelling	80377
School Council	488
Administrative Staff - Fixed Element only	44837
Refuse Collection	1706
Water - Standing Charge only	108
Absence Cover - Fixed Element only	1350
	<u>391,704</u>

(d) SPECIAL EDUCATIONAL NEEDS

(f) Additional Learning Needs Funding	
Total ALN Funding	128203

TOTAL ALN FUNDING 128,203

(e) ADDITIONAL REVENUE FUNDING

Leisure Facility	150474
	<u>150,474</u>

SCHOOL BUDGET SHARE

1,740,820

ESTIMATE OF SCHOOL BUDGET SHARE FOR THE FINANCIAL YEARS

2020/2021	£1,869,898
2021/2022	£1,640,578

TORFAEN COUNTY BOROUGH COUNCIL

FUNDING STATEMENT 2019/2020

ALLOCATION FORMULA

SCHOOL : BLENHIEM RD PRIMARY

(a) AGE WEIGHTED PUPIL UNIT

Age Group	Funding Per Pupil £	F.T.E. Pupil Nos	Funds Allocated £	£
3-4	2,732.12	19	50,544	
4-5	2,170.32	46	99,836	
5-6	2,170.32	38	82,472	
6-7	2,170.32	27	58,599	
7-8	1,992.90	32	63,773	
8-9	1,992.90	32	63,773	
9-10	1,992.90	28	55,801	
10-11	1,992.90	30	59,787	
		252		534,583

(b) OTHER PUPILLED FACTORS

Headteacher & Deputy	91,061
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(c) OTHER FACTORS

Building Maintenance incl Statutory Testing	27543
Caretakers	20892
Cleaners	36736
Grounds Maintenance	7248
Gas	11567
Electricity	7927
Clerk to Governors	515
NNDR Rates	28930
Central Financial Services	3402
Financial Advice & Support	4330
Governor Support Services	474
Shared Resource Services	8847
HR Management & Employee Services	15782
Legal Services	1007
Primary School Meals Service	31568
Workload Remodelling	54163
School Council	488
Administrative Staff - Fixed Element only	24619
Refuse Collection	1247
Water - Standing Charge only	108
Absence Cover - Fixed Element only	1350
	288,703

(d) SPECIAL EDUCATIONAL NEEDS

(i) <u>Additional Learning Needs Funding</u>	
Total ALN Funding	65194

TOTAL ALN FUNDING 65,194

SCHOOL BUDGET SHARE

979,530

ESTIMATE OF SCHOOL BUDGET SHARE FOR THE FINANCIAL YEARS

2020/2021	£1,017,339
2021/2022	£1,054,830

TORFAEN COUNTY BOROUGH COUNCIL

FUNDING STATEMENT 2019/2020

ALLOCATION FORMULA

SCHOOL : COED EVA PRIMARY

(a) AGE WEIGHTED PUPIL UNIT

Age Group	Funding Per Pupil £	F.T.E. Pupil Nos	Funds Allocated £	£
3-4	2,732.12	19	51,910	
4-5	2,170.32	60	130,219	
5-6	2,170.32	63	136,730	
6-7	2,170.32	52	112,857	
7-8	1,992.90	57	113,595	
8-9	1,992.90	59	117,581	
9-10	1,992.90	53	105,624	
10-11	1,992.90	56	111,602	
		419		880,118

(b) OTHER PUPIL LED FACTORS

Headteacher & Deputy	104,356
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(c) OTHER FACTORS

Building Maintenance incl Statutory Testing	36830
Carpetakers	20892
Cleaners	48298
Grounds Maintenance	10638
Gas	15881
Electricity	11327
Clerk to Governors	515
NNDR Rates	23013
Central Financial Services	3952
Financial Advice & Support	4330
Governor Support Services	474
Shared Resource Services	8847
HR Management & Employee Services	17002
Legal Services	1007
Primary School Meals Service	37687
Workload Remodelling	83844
School Council	488
Administrative Staff - Fixed Element only	41015
Refuse Collection	2230
Water - Standing Charge only	108
Absence Cover - Fixed Element only	1350
	389,688

(d) SPECIAL EDUCATIONAL NEEDS

(i) <u>Additional Learning Needs Funding</u>	
Total ALN Funding	59229

TOTAL ALN FUNDING **59,229**

SCHOOL BUDGET SHARE

1,413,391

ESTIMATE OF SCHOOL BUDGET SHARE FOR THE FINANCIAL YEARS

2020/2021	£1,411,711
2021/2022	£1,426,129

TORFAEN COUNTY BOROUGH COUNCIL

FUNDING STATEMENT 2019/2020

ALLOCATION FORMULA

SCHOOL : CROESYCELIOG PRIMARY

(a) AGE WEIGHTED PUPIL UNIT

Age Group	Funding Per Pupil £	F.T.E. Pupil Nos	Funds Allocated £	£
3-4	2,732.12	27	73,767	
4-5	2,170.32	50	108,516	
5-6	2,170.32	61	132,389	
6-7	2,170.32	60	130,219	
7-8	1,992.90	61	121,567	
8-9	1,992.90	60	119,574	
9-10	1,992.90	61	121,567	
10-11	1,992.90	59	117,681	
		<u>439</u>		<u>825,180</u>

(b) OTHER PUPIL LED FACTORS

Headteacher & Deputy	<u>107,890</u>
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(c) OTHER FACTORS

Building Maintenance Incl Statutory Testing	30425
Caretakers	20892
Cleaners	32836
Grounds Maintenance	6065
Gas	15882
Electricity	9023
Clerk to Governors	516
NNDR Rates	20514
Central Financial Services	4018
Financial Advice & Support	4330
Governor Support Services	474
Shared Resource Services	8847
HR Management & Employee Services	17161
Legal Services	1007
Primary School Meals Service	24242
Workload Remodelling	87381
School Council	468
Administrative Staff - Fixed Element only	42973
Refuse Collection	2470
Water - Standing Charge only	108
Absence Cover - Fixed Element only	1350
	<u>330 951</u>

(d) SPECIAL EDUCATIONAL NEEDS

(i) <u>Additional Learning Needs Funding</u>	
Total ALN Funding	49259

TOTAL ALN FUNDING 49,259

SCHOOL BUDGET SHARE

1,413,280

ESTIMATE OF SCHOOL BUDGET SHARE FOR THE FINANCIAL YEARS		
	2020/2021	£1,392,668
	2021/2022	£1,388,794

TORFAEN COUNTY BOROUGH COUNCIL

FUNDING STATEMENT 2019/2020

ALLOCATION FORMULA

SCHOOL : CROESYCEILIOG SCHOOL

(a) AGE WEIGHTED PUPIL UNIT

Age Group	Funding Per Pupil £	F.T.E. Pupil Nos	Funds Allocated £	£
11-12	3,010.67	240	722,560	
12-13	3,010.67	272	818,901	
13-14	3,010.67	285	797,827	
14-15	3,117.14	273	860,980	
15-16	3,488.71	256	887,478	
		<u>1306</u>	<u>4,077,745</u>	

(b) OTHER PUPIL LED FACTORS

Headteacher & Deputy	<u>330,949</u>
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(c) OTHER FACTORS

Building Maintenance incl Statutory Testing	151470
Caretakers	43073
Cleaners	194178
Grounds Maintenance	26617
Gas	48436
Electricity	40681
Clerk to Governors	682
NNDR Rates	113616
Central Financial Services	6865
Financial Advice & Support	4330
Governor Support Services	474
Shared Resource Services	20263
HR Management & Employee Services	23571
Legal Services	1007
School Meals Service	69670
Workload Remodelling	166926
School Council	468
Administrative Staff - Fixed Element only	44834
Refuse Collection	5494
Water - Standing Charge only	1225
Absence Cover - Fixed Element only	2689
Foreign Language Assistants	8002
Transformation of Digital Learning Revenue Contribution	35267
	<u>1,001,127</u>

(d) SPECIAL EDUCATIONAL NEEDS

(f) Additional Learning Needs Funding	
Total ALN Funding	234818

TOTAL ALN FUNDING 234,818

SCHOOL BUDGET SHARE

5,644,639

ESTIMATE OF SCHOOL BUDGET SHARE FOR THE FINANCIAL YEARS

2020/2021	£5,708,827
2021/2022	£5,636,310

(e) GRANTS

Post 16 Grant	884888
	<u>884,888</u>

TOTAL FUNDING INCLUDING GRANTS

6,529,324

TORFAEN COUNTY BOROUGH COUNCIL

FUNDING STATEMENT 2019/2020

ALLOCATION FORMULA

SCHOOL : CROWNBRIDGE SPECIAL SCHOOL

(a) AGE WEIGHTED PUPIL UNIT

Age Group	Funding Per Pupil £	F.T.E. Pupil Nos	Funds Allocated £	£
3-4	186.82	0.5	93	
4-5	266.78	3	800	
5-6	286.78	5	1,334	
6-7	286.78	8	1,601	
7-8	257.05	16	4,113	
8-9	257.05	8	2,056	
9-10	257.05	3	771	
10-11	257.05	12	3,085	
11-12	250.24	13	3,253	
12-13	250.24	8	2,002	
13-14	250.24	6	1,251	
14-15	338.47	5	1,692	
15-16	688.04	5	3,440	
	<u>89.5</u>		<u>25,492</u>	

(b) OTHER PUPIL LED FACTORS

Place Led Funding	1827609
Headteacher, Deputy & Asaistants	305,554
Administrative Staff	64411
	<u>2,297,476</u>

(c) OTHER FACTORS

Building Maintenance Incl Statutory Testing	29991
Contracts	12846
Caretakers	20892
Cleaners	62392
Grounds Maintenance	3348
Energy	47790
Swimming Pool	10000
Clerk to Governors	516
Central Financial Services	2870
Financial Advice & Support	4330
Governor Support Services	474
Shared Resource Services	11279
HR Management & Employee Services	14562
Legal Services	1007
Primary School Meals Service	11052
Workload Remodelling	56187
School Council	468
Refuse Collection	958
Water - Standing Charge only	1225
Absence Cover	26873
	<u>319,059</u>
SCHOOL BUDGET SHARE	<u>2,642,026</u>

ESTIMATE OF SCHOOL BUDGET SHARE FOR THE FINANCIAL YEARS

2020/2021	£2,486,112
2021/2022	£2,486,112

TONTAEN COUNTY BOROUGH COUNCIL

FUNDING STATEMENT 2019/2020

ALLOCATION FORMULA

SCHOOL : CWMBRIAN HIGH SCHOOL

(a) AGE WEIGHTED PUPIL UNIT

Age Group	Funding Per Pupil £	F.T.E. Pupil Nos	Funds Allocated £	£
11-12	3,010.87	203	611,188	
12-13	3,010.87	206	620,167	
13-14	3,010.87	208	626,219	
14-15	3,117.14	187	520,866	
15-16	3,486.71	160	554,874	
		944	2,932,517	

(b) OTHER PUPIL LED FACTORS

Headteacher & Deputy	282,601
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(a) OTHER FACTORS

Building Maintenance incl Statutory Testing	104267
Caretakers	43078
Cleaners	122708
Grounds Maintenance	20367
Gas	43896
Electricity	32017
Clerk to Governors	682
NNDR Rates	95732
Central Financial Services	5676
Financial Advice & Support	4830
Governor Support Services	474
Shared Resource Services	20263
HR Management & Employee Services	20890
Legal Services	1007
School Meals Service	97664
Workload Remodelling	127872
School Council	468
Administrative Staff - Fixed Element only	44834
Refuse Collection	3767
Water - Standing Charge only	1225
Absence Cover - Fixed Element only	2890
Foreign Language Assistants	8002
Transformation of Digital Learning Revenue Contribution	21800
	823,633

(b) SPECIAL EDUCATIONAL NEEDS

(i) Additional Learning Needs Funding	
Total ALN Funding	360137

(ii) Special Needs Resource Base

(a) Place Led Funding			260647
(b) Pupil Led Funding			
Number of pupils	Funding per pupil		
	£		
16	974.40	14617	206,464

(c) Place Led Funding - HI Base	282011
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(d) Pupil Led Funding - HI Base			
Number of pupils	Funding per pupil £		
14	856.24	11673	279,984

TOTAL ALN FUNDING 805,599

SCHOOL BUDGET SHARE

4,948,837

ESTIMATE OF SCHOOL BUDGET SHARE FOR THE FINANCIAL YEARS

2020/2021	53,066,480
2021/2022	53,192,328

(a) GRANTS

Post 16 Grant	619711
	619,711

TOTAL FUNDING INCLUDING GRANTS

5,568,548

TORFAEN COUNTY BOROUGH COUNCIL

FUNDING STATEMENT 2018/2020

ALLOCATION FORMULA

SCHOOL : CWMFFRWDOER PRIMARY

(a) AGE WEIGHTED PUPIL UNIT

Age Group	Funding Per Pupil £	F.T.E. Pupil Nos	Funds Allocated £	£
3-4	2,732.12	9	23,223	
4-5	2,170.32	27	58,599	
5-6	2,170.32	29	62,939	
6-7	2,170.32	37	80,302	
7-8	1,992.90	33	66,766	
8-9	1,992.90	36	71,744	
9-10	1,992.90	32	63,773	
10-11	1,992.90	31	61,780	
		<u>234</u>		<u>488,125</u>

(b) OTHER PUPILLED FACTORS

Headteacher & Deputy	<u>88,029</u>
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(c) OTHER FACTORS

Building Maintenance Incl Statutory Testing	17073
Caretakers	20338
Cleaners	20878
Grounds Maintenance	5140
Gas	6180
Electricity	4867
Clerk to Governors	515
NNDR Rates	13939
Central Financial Services	3343
Financial Advice & Support	4330
Governor Support Services	474
Shared Resource Services	6415
HR Management & Employee Services	15629
Legal Services	1007
Primary School Meals Service	20893
Workload Remodelling	50820
School Council	468
Administrative Staff - Fixed Element only	22857
Refuse Collection	1701
Water - Standing Charge only	108
Absence Cover - Fixed Element only	1350
	<u>216,322</u>

(d) SPECIAL EDUCATIONAL NEEDS

(i) <u>Additional Learning Needs Funding</u>	
Total ALN Funding	41916

TOTAL ALN FUNDING 41,916

SCHOOL BUDGET SHARE

836,393

ESTIMATE OF SCHOOL BUDGET SHARE FOR THE FINANCIAL YEARS

2020/2021	£832,016
2021/2022	£821,696

TORFAEN COUNTY BOROUGH COUNCIL

FUNDING STATEMENT 2019/2020

ALLOCATION FORMULA

SCHOOL : GARNTG PRIMARY

(a) AGE WEIGHTED PUPIL UNIT

Age Group	Funding Per Pupil £	F.T.E. Pupil Nos	Funds Allocated £	£
3-4	2,732.12	25	66,837	
4-5	2,170.32	45	97,664	
5-6	2,170.32	63	136,730	
6-7	2,170.32	81	132,389	
7-8	1,992.90	62	123,560	
8-9	1,992.90	57	113,595	
9-10	1,992.90	53	105,624	
10-11	1,992.90	48	95,659	
		<u>414</u>		<u>872,158</u>

(b) OTHER PUPIL LED FACTORS

Headteacher & Deputy	<u>104,356</u>
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(c) OTHER FACTORS

Building Maintenance Incl Statutory Testing	28359
Caretakers	20892
Cleaners	35626
Grounds Maintenance	3650
Gas	10537
Electricity	8136
Clerk to Governors	515
NNDR Rates	37083
Central Financial Services	3934
Financial Advice & Support	4330
Governor Support Services	474
Shared Resource Services	8847
HR Management & Employee Services	16962
Legal Services	1007
Primary School Meals Service	31061
Workload Remodelling	82881
School Council	468
Administrative Staff - Fixed Element only	40476
Refuse Collection	2230
Water - Standing Charge only	108
Absence Cover - Fixed Element only	1350
	<u>338,926</u>

(d) SPECIAL EDUCATIONAL NEEDS

(i) <u>Additional Learning Needs Funding</u>	
Total ALN Funding	125991

TOTAL ALN FUNDING 125,991

SCHOOL BUDGET SHARE

1,441,431

ESTIMATE OF SCHOOL BUDGET SHARE FOR THE FINANCIAL YEARS

2020/2021	£1,431,486
2021/2022	£1,412,349

TORFAEN COUNTY BOROUGH COUNCIL

FUNDING STATEMENT 2019/2020

ALLOCATION FORMULA

SCHOOL : GEORGE STREET PRIMARY

(a) AGE WEIGHTED PUPIL UNIT

Age Group	Funding Per Pupil £	F.T.E. Pupil Nos	Funds Allocated £	£
3-4	2,732.12	28	76,499	
4-5	2,170.32	58	121,538	
5-6	2,170.32	59	128,049	
6-7	2,170.32	60	130,219	
7-8	1,992.90	60	119,574	
8-9	1,992.90	59	117,581	
9-10	1,992.90	62	103,831	
10-11	1,992.90	60	119,574	
		<u>434</u>		<u>916,684</u>

(b) OTHER PUPIL LED FACTORS

Headteacher & Deputy	<u>104,356</u>
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(c) OTHER FACTORS

Building Maintenance Incl Statutory Testing	27409
Caretakers	20892
Cleaners	33544
Grounds Maintenance	5988
Gas	10482
Electricity	8250
Clerk to Governors	515
NDR Rates	25248
Central Financial Services	4001
Financial Advice & Support	4330
Governor Support Services	474
Shared Resource Services	6415
HR Management & Employee Services	17113
Legal Services	1007
Primary School Meals Service	36527
Workload Remodelling	86528
School Council	488
Administrative Staff - Fixed Element only	42483
Refuse Collection	2230
Water - Standing Charge only	108
Absence Cover - Fixed Element only	1350
	<u>335,341</u>

(d) SPECIAL EDUCATIONAL NEEDS

(i) <u>Additional Learning Needs Funding</u>	
Total ALN Funding	112380

TOTAL ALN FUNDING 112,380

SCHOOL BUDGET SHARE

1,468,742

ESTIMATE OF SCHOOL BUDGET SHARE FOR THE FINANCIAL YEARS

2020/2021	£1,440,489
2021/2022	£1,447,928

TORFAEN COUNTY BOROUGH COUNCIL

FUNDING STATEMENT 2019/2020

ALLOCATION FORMULA

SCHOOL : GREENMEADOW PRIMARY

(a) AGE WEIGHTED PUPIL UNIT

Age Group	Funding Per Pupil £	F.T.E. Pupil Nos	Funds Allocated £	£
3-4	2,732.12	0	0	
4-5	2,170.32	20	43,406	
5-6	2,170.32	22	47,747	
6-7	2,170.32	19	41,236	
7-8	1,992.90	41	81,709	
8-9	1,992.90	28	55,801	
9-10	1,992.90	21	41,851	
10-11	1,992.90	28	51,815	
		<u>177</u>	<u>363,566</u>	

(b) OTHER PUPIL LED FACTORS

Headteacher & Deputy	<u>84,856</u>
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(c) OTHER FACTORS

Building Maintenance incl Statutory Testing	13942
Caretakers	20336
Cleaners	15794
Grounds Maintenance	9459
Gas	8448
Electricity	4927
Clerk to Governors	515
NNDR Rates	12493
Central Financial Services	3157
Financial Advice & Support	4330
Governor Support Services	474
Shared Resource Services	6415
HR Management & Employee Services	15210
Legal Services	1007
Primary School Meals Service	14988
Workload Remodelling	40872
School Council	468
Administrative Staff - Fixed Element only	19578
Refuse Collection	1222
Water - Standing Charge only	108
Absence Cover - Fixed Element only	1350
	<u>192,872</u>

(d) SPECIAL EDUCATIONAL NEEDS

(i) <u>Additional Learning Needs Funding</u>	
Total ALN Funding	42954

TOTAL ALN FUNDING 42,954

SCHOOL BUDGET SHARE

684,248

ESTIMATE OF SCHOOL BUDGET SHARE FOR THE FINANCIAL YEARS

2020/2021	£696,553
2021/2022	£694,205

TORFAEN COUNTY BOROUGH COUNCIL

FUNDING STATEMENT 2019/2020

ALLOCATION FORMULA

SCHOOL : GRIFFITHSTOWN PRIMARY

(a) AGE WEIGHTED PUPIL UNIT

Age Group	Funding Per Pupil £	F.T.E. Pupil Nos	Funds Allocated £	£
3-4	2,732.12	18	49,178	
4-5	2,170.32	43	83,324	
5-6	2,170.32	39	84,642	
6-7	2,170.32	60	130,219	
7-8	1,992.90	53	105,624	
8-9	1,992.90	43	85,695	
9-10	1,992.90	52	103,631	
10-11	1,992.90	51	101,638	
		359	753,950	

(b) OTHER PUPIL LED FACTORS

Headteacher & Deputy	101,007
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(c) OTHER FACTORS

Building Maintenance incl Statutory Testing	20398
Caretakers	20336
Cleaners	18893
Grounds Maintenance	8634
Gas	9370
Electricity	6832
Clerk to Governors	515
NNDR Rates	23802
Central Financial Services	3765
Financial Advice & Support	4330
Governor Support Services	474
Shared Resource Services	6416
HR Management & Employee Services	16558
Legal Services	1007
Primary School Meals Service	24877
Workload Remodelling	94486
School Council	488
Administrative Staff - Fixed Element only	35142
Refuse Collection	1751
Water - Standing Charge only	108
Absence Cover - Fixed Element only	1350
	289,201

(d) SPECIAL EDUCATIONAL NEEDS

(i) <u>Additional Learning Needs Funding</u>	
Total ALN Funding	58875

TOTAL ALN FUNDING **58,875**

SCHOOL BUDGET SHARE

1,213,033

ESTIMATE OF SCHOOL BUDGET SHARE FOR THE FINANCIAL YEARS

2020/2021	£1,229,671
2021/2022	£1,212,444

TORFAEN COUNTY BOROUGH COUNCIL

FUNDING STATEMENT 2019/2020

ALLOCATION FORMULA

SCHOOL : HENLLYS CHURCH IN WALES PRIMARY

(a) AGE WEIGHTED PUPIL UNIT

Age Group	Funding Per Pupil £	F.T.E. Pupil Nos	Funds Allocated £	£
3-4	2,732.12	0	0	
4-5	2,170.32	22	47,747	
5-6	2,170.32	26	54,258	
6-7	2,170.32	26	56,428	
7-8	1,992.90	31	61,780	
8-9	1,992.90	31	61,780	
9-10	1,992.90	30	59,787	
10-11	1,992.90	25	49,822	
		<u>190</u>		<u>391,602</u>

(b) OTHER PUPIL LED FACTORS

Headteacher & Deputy	<u>84,856</u>
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(c) OTHER FACTORS

Building Maintenance Incl Statutory Testing	15540
Caretakers	20336
Cleaners	16382
Grounds Maintenance	7046
Gas	5521
Electricity	4274
Clerk to Governors	515
NNDR Rates	0
Central Financial Services	3200
Financial Advice & Support	4330
Governor Support Services	474
Shared Resource Services	6416
HR Management & Employee Services	15306
Legal Services	1007
Primary School Meals Service	6686
Workload Remodelling	43027
School Council	468
Administrative Staff - Fixed Element only	19578
Refuse Collection	1222
Water - Standing Charge only	108
Absence Cover - Fixed Element only	1360
	<u>172,784</u>

(d) SPECIAL EDUCATIONAL NEEDS

(i) Additional Learning Needs Funding	
Total ALN Funding	38135

TOTAL ALN FUNDING 38,135

SCHOOL BUDGET SHARE

687,378

ESTIMATE OF SCHOOL BUDGET SHARE FOR THE FINANCIAL YEARS

2020/2021	£688,886
2021/2022	£662,411

TORFAEN COUNTY BOROUGH COUNCIL

FUNDING STATEMENT 2019/2020

ALLOCATION FORMULA

SCHOOL : LLANTARNAM COMMUNITY PRIMARY

(a) AGE WEIGHTED PUPIL UNIT

Age Group	Funding Per Pupil £	F.T.E. Pupil Nos	Funds Allocated £	£
3-4	2,732.12	19	51,910	
4-5	2,170.32	50	108,516	
5-6	2,170.32	51	110,688	
6-7	2,170.32	31	67,280	
7-8	1,992.90	34	67,759	
8-9	1,992.90	38	77,723	
9-10	1,992.90	24	47,830	
10-11	1,992.90	35	69,751	
		283		601,456

(b) OTHER PUPIL LED FACTORS

Headteacher & Deputy	94,262
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(c) OTHER FACTORS

Building Maintenance Incl Statutory Testing	25151
Caretakers	20892
Cleaners	33230
Grounds Maintenance	3857
Gas	10233
Electricity	7537
Clerk to Governors	515
NNDR Rates	27089
Central Financial Services	3506
Financial Advice & Support	4330
Governor Support Services	474
Shared Resource Services	6415
HR Management & Employee Services	15895
Legal Services	1007
Primary School Meals Service	18241
Workload Remodelling	59813
School Council	488
Administrative Staff - Fixed Element only	27702
Refuse Collection	1487
Water - Standing Charge only	108
Absence Cover - Fixed Element only	1350
	268,400

(d) SPECIAL EDUCATIONAL NEEDS

(i) <u>Additional Learning Needs Funding</u>	
Total ALN Funding	65,490

TOTAL ALN FUNDING **65,490**

SCHOOL BUDGET SHARE

1,030,607

ESTIMATE OF SCHOOL BUDGET SHARE FOR THE FINANCIAL YEARS

2020/2021	£1,081,998
2021/2022	£1,143,636

TORFAEN COUNTY BOROUGH COUNCIL

FUNDING STATEMENT 2019/2020

ALLOCATION FORMULA

SCHOOL : LLANYRAFON PRIMARY

(a) AGE WEIGHTED PUPIL UNIT

Age Group	Funding Per Pupil £	F.T.E. Pupil Nos	Funds Allocated £	£
3-4	2,732.12	0	0	
4-5	2,170.32	58	125,878	
5-6	2,170.32	60	130,219	
6-7	2,170.32	60	130,219	
7-8	1,992.90	59	117,581	
8-9	1,992.90	60	119,574	
9-10	1,992.90	61	121,587	
10-11	1,992.90	61	121,567	
		419		666,805

(b) OTHER PUPIL LED FACTORS

Headteacher & Deputy	104,356
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(c) OTHER FACTORS

Building Maintenance Incl Statutory Testing	24914
Caretakers	20892
Cleaners	22740
Grounds Maintenance	5247
Gas	9847
Electricity	7298
Clerk to Governors	515
NNDR Rates	19988
Central Financial Services	3952
Financial Advice & Support	4330
Governor Support Services	474
Shared Resource Services	8847
HR Management & Employee Services	17002
Legal Services	1007
Primary School Meals Service	12351
Workload Remodelling	63728
School Council	468
Administrative Staff - Fixed Element only	41015
Refuse Collection	2230
Water - Standing Charge only	108
Absence Cover - Fixed Element only	1350
	288,303

(d) SPECIAL EDUCATIONAL NEEDS

(i) <u>Additional Learning Needs Funding</u>	
Total ALN Funding	70595

TOTAL ALN FUNDING **70,595**

SCHOOL BUDGET SHARE

1,329,880

ESTIMATE OF SCHOOL BUDGET SHARE FOR THE FINANCIAL YEARS

2020/2021	£1,293,702
2021/2022	£1,287,369

TORFAEN COUNTY BOROUGH COUNCIL

FUNDING STATEMENT 2019/2020

ALLOCATION FORMULA

SCHOOL : MAENDY PRIMARY

(a) AGE WEIGHTED PUPIL UNIT

Age Group	Funding Per Pupil £	F.T.E. Pupil Nos	Funds Allocated £	£
3-4	2,732.12	15	39,816	
4-5	2,170.32	28	60,769	
5-6	2,170.32	32	69,460	
6-7	2,170.32	24	52,088	
7-8	1,982.90	36	71,744	
8-9	1,982.90	32	63,773	
9-10	1,982.90	29	57,794	
10-11	1,982.90	25	49,822	
		221		468,056

(b) OTHER PUPIL LED FACTORS

Headteacher & Deputy	91,051
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(c) OTHER FACTORS

Building Maintenance incl Statutory Testing	26244
Caretakers	20892
Cleaners	29025
Grounds Maintenance	3828
Gas	9937
Electricity	7821
Clerk to Governors	515
NNDR Rates	12887
Central Financial Services	3300
Financial Advice & Support	4330
Governor Support Services	474
Shared Resource Services	8847
HR Management & Employee Services	15632
Legal Services	1007
Primary School Meals Service	23543
Workload Remodelling	59057
School Council	468
Administrative Staff - Fixed Element only	21584
Refuse Collection	1482
Water - Standing Charge only	108
Absence Cover - Fixed Element only	1350
	252,008

(d) SPECIAL EDUCATIONAL NEEDS

(i) Additional Learning Needs Funding	
Total ALN Funding	60686

(ii) Special Needs Resource Base

(a) Place Led Funding	146128
(b) Pupil Led Funding	

Number of pupils	Funding per pupil £		
16	374.56	5983	162,121

TOTAL ALN FUNDING 212,807

SCHOOL BUDGET SHARE

1,020,923

ESTIMATE OF SCHOOL BUDGET SHARE FOR THE FINANCIAL YEARS

2020/2021	£1,050,332
2021/2022	£1,047,630

TORFAEN COUNTY BOROUGH COUNCIL

FUNDING STATEMENT 2019/2020

ALLOCATION FORMULA

SCHOOL : NANT CELYN PRIMARY

(a) AGE WEIGHTED PUPIL UNIT

Age Group	Funding Per Pupil £	F.T.E. Pupil Nos	Funds Allocated £	£
3-4	2,732.12	22	58,741	
4-5	2,170.32	50	108,518	
5-6	2,170.32	52	112,857	
6-7	2,178.32	52	112,857	
7-8	1,992.90	52	103,631	
8-9	1,992.90	52	103,631	
9-10	1,992.90	54	107,817	
10-11	1,992.90	55	109,609	
		399	817,877	

(b) OTHER PUPIL LED FACTORS

Headteacher & Deputy	104,356
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(c) OTHER FACTORS

Building Maintenance Incl Statutory Testing	29797
Caretakers	20481
Cleaners	43232
Grounds Maintenance	12444
Gas	8976
Electricity	8323
Clerk to Governors	515
NNDR Rates	42808
Central Financial Services	3882
Financial Advice & Support	4330
Governor Support Services	474
Shared Resource Services	11279
HR Management & Employee Services	18777
Legal Services	1007
Primary School Meals Service	35475
Workload Remodelling	119442
School Council	488
Administrative Staff - Fixed Element only	38029
Refuse Collection	1891
Water - Standing Charge only	108
Absence Cover - Fixed Element only	1350
	400,924

(d) SPECIAL EDUCATIONAL NEEDS

(i) <u>Additional Learning Needs Funding</u>	
Total ALN Funding	90016

(ii) Special Needs Resource Base

(a) Place Led Funding	253983		
(b) Pupil Led Funding			
Number of pupils	Funding per pupil £		
18	615.83	11085	204,968
(c) Place Led Funding - HI Base	153944		
(d) Pupil Led Funding - HI Base			
Number of pupils	Funding per pupil £		
11	553.24	6086	160,030
		TOTAL ALN FUNDING	515,013

SCHOOL BUDGET SHARE

1,837,750

ESTIMATE OF SCHOOL BUDGET SHARE FOR THE FINANCIAL YEARS

2020/2021	£1,888,776
2021/2022	£1,858,460

TORFAEN COUNTY BOROUGH COUNCIL

FUNDING STATEMENT 2019/2020

ALLOCATION FORMULA

SCHOOL : NEW INN PRIMARY

(a) AGE WEIGHTED PUPIL UNIT

Age Group	Funding Per Pupil £	F.T.E. Pupil Nos	Funds Allocated £	£
3-4	2,732.12	32	87,428	
4-5	2,170.32	75	162,774	
5-6	2,170.32	74	160,803	
6-7	2,170.32	81	175,798	
7-8	1,992.90	78	155,446	
8-9	1,992.90	81	161,425	
9-10	1,992.90	83	165,411	
10-11	1,992.90	72	143,489	
		578		1,212,371

(b) OTHER PUPIL LED FACTORS

Headteacher & Deputy	119,125
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(c) OTHER FACTORS

Building Maintenance Incl Statutory Testing	53349
Carers/takers	20892
Cleaners	49447
Grounds Maintenance	5886
Gas	17538
Electricity	14778
Clerk to Governors	615
NNDR Rates	34716
Central Financial Services	4488
Financial Advice & Support	4330
Governor Support Services	474
Shared Resource Services	11279
HR Management & Employee Services	18166
Legal Services	1007
Primary School Meals Service	25820
Workload Remodelling	111719
School Council	468
Administrative Staff - Fixed Element only	56383
Refuse Collection	2974
Water - Standing Charge only	108
Absence Cover - Fixed Element only	1350
	-435,643

(d) SPECIAL EDUCATIONAL NEEDS

(i) <u>Additional Learning Needs Funding</u>	
Total ALN Funding	65,758

TOTAL ALN FUNDING **65,758**

SCHOOL BUDGET SHARE

1,832,897

ESTIMATE OF SCHOOL BUDGET SHARE FOR THE FINANCIAL YEARS

2020/2021	£1,819,134
2021/2022	£1,803,368

TORFAEN COUNTY BOROUGH COUNCIL

FUNDING STATEMENT 2019/2020

ALLOCATION FORMULA

SCHOOL : OUR LADY OF THE ANGELS RC PRIMARY

(a) AGE WEIGHTED PUPIL UNIT

Age Group	Funding Per Pupil £	F.T.E. Pupil Nos	Funds Allocated £	£
3-4	2,732.12	7	17,759	
4-5	2,170.32	27	58,589	
5-6	2,170.32	32	69,450	
6-7	2,170.32	26	56,428	
7-8	1,992.90	27	53,808	
8-9	1,992.90	33	65,766	
9-10	1,992.90	22	43,844	
10-11	1,992.90	31	61,780	
		<u>205</u>		<u>427,433</u>

(b) OTHER PUPIL LED FACTORS

Headteacher & Deputy	<u>88,029</u>
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(c) OTHER FACTORS

Building Maintenance Incl Statutory Testing	12883
Carers/kars	20336
Cleaners	4249
Grounds Maintenance	1488
Gas	4588
Electricity	3767
Clerk to Governors	516
NNDR Rates	0
Central Financial Services	3248
Financial Advice & Support	4330
Governor Support Services	474
Shared Resource Services	8847
HR Management & Employee Services	16414
Legal Services	1007
Primary School Meals Service	12309
Workload Remodelling	45690
School Council	468
Administrative Staff - Fixed Element only	20018
Refuse Collection	1482
Water - Standing Charge only	108
Absence Cover - Fixed Element only	1350
	<u>162,329</u>

(d) SPECIAL EDUCATIONAL NEEDS

(i) <u>Additional Learning Needs Funding</u>	
Total ALN Funding	41879

TOTAL ALN FUNDING 41,879

SCHOOL BUDGET SHARE

719,771

ESTIMATE OF SCHOOL BUDGET SHARE FOR THE FINANCIAL YEARS		
	2020/2021	£711,009
	2021/2022	£720,067

TORFAEN COUNTY BOROUGH COUNCIL

FUNDING STATEMENT 2019/2020

ALLOCATION FORMULA

SCHOOL : PADRE PIO PRIMARY

(a) AGE WEIGHTED PUPIL UNIT

Age Group	Funding Per Pupil £	F.T.E. Pupil Nos	Funds Allocated £	£
3-4	2,732.12	0	0	
4-5	2,170.32	18	39,066	
5-6	2,170.32	29	62,939	
6-7	2,170.32	33	71,620	
7-8	1,992.90	32	63,773	
8-9	1,992.90	32	63,773	
9-10	1,992.90	29	57,794	
10-11	1,992.90	31	61,780	
		204		420,745

(b) OTHER PUPILLED FACTORS

Headteacher & Deputy	88,029
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(c) OTHER FACTORS

Building Maintenance incl Statutory Testing	14056
Carers/takers	20336
Cleaners	9118
Grounds Maintenance	2040
Gas	4954
Electricity	3911
Clerk to Governors	515
NNDR Rates	0
Central Financial Services	3246
Financial Advice & Support	4330
Governor Support Services	474
Shared Resource Services	8847
HR Management & Employee Services	15410
Legal Services	1007
Primary School Meals Service	12847
Workload Remodelling	45519
School Council	468
Administrative Staff - Fixed Element only	19969
Refuse Collection	1482
Water - Standing Charge only	108
Absence Cover - Fixed Element only	1350
	169,986

(d) SPECIAL EDUCATIONAL NEEDS

(i) <u>Additional Learning Needs Funding</u>	
Total ALN Funding	29514

TOTAL ALN FUNDING **29,514**

SCHOOL BUDGET SHARE

708,255

ESTIMATE OF SCHOOL BUDGET SHARE FOR THE FINANCIAL YEARS

2020/2021	£877,242
2021/2022	£853,368

TORFAEN COUNTY BOROUGH COUNCIL

FUNDING STATEMENT 2019/2020

ALLOCATION FORMULA

SCHOOL : PENYGARN PRIMARY

(a) AGE WEIGHTED PUPIL UNIT

Age Group	Funding Per Pupil £	F.T.E. Pupil Nos	Funds Allocated £	£
3-4	2,732.12	25	68,303	
4-5	2,170.32	50	108,516	
5-6	2,170.32	57	123,708	
6-7	2,170.32	58	121,538	
7-8	1,992.90	49	97,652	
8-9	1,992.90	62	123,580	
9-10	1,992.90	65	129,538	
10-11	1,992.90	47	93,666	
		<u>411</u>	<u>866,481</u>	

(b) OTHER PUPIL LED FACTORS

Headteacher & Deputy	<u>104,356</u>
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(c) OTHER FACTORS

Building Maintenance incl Statutory Testing	38885
Carers/takers	20892
Cleaners	52378
Grounds Maintenance	8241
Gas	15425
Electricity	11844
Clerk to Governors	515
NDR Rates	20251
Central Financial Services	3928
Financial Advice & Support	4330
Governor Support Services	474
Shared Resource Services	8847
HR Management & Employee Services	16943
Legal Services	1007
Primary School Meals Service	50251
Workload Remodelling	82405
School Council	468
Administrative Staff - Fixed Element only	40232
Refuse Collection	2230
Water - Standing Charge only	108
Absence Cover - Fixed Element only	1350
	<u>380,802</u>

(d) SPECIAL EDUCATIONAL NEEDS

(i) <u>Additional Learning Needs Funding</u>	
Total ALN Funding	104885

TOTAL ALN FUNDING 104,885

SCHOOL BUDGET SHARE

1,456,824

ESTIMATE OF SCHOOL BUDGET SHARE FOR THE FINANCIAL YEARS

2020/2021	£1,480,844
2021/2022	£1,448,709

TORFAEN COUNTY BOROUGH COUNCIL

FUNDING STATEMENT 2019/2020

ALLOCATION FORMULA

SCHOOL : PONTIR CHURCH IN WALES PRIMARY

(a) AGE WEIGHTED PUPIL UNIT

Age Group	Funding Per Pupil £	F.T.E. Pupil Nos	Funds Allocated £	£
3-4	2,732.12	0	0	
4-5	2,170.32	16	34,725	
5-6	2,170.32	14	30,384	
6-7	2,170.32	15	32,555	
7-8	1,992.90	18	31,888	
8-9	1,992.90	15	29,893	
9-10	1,992.90	13	25,908	
10-11	1,992.90	18	31,888	
		106		217,238

(b) OTHER PUPIL LED FACTORS

Headteacher & Deputy	79,020
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(c) OTHER FACTORS

Building Maintenance incl Statutory Testing	13391
Caretakers	19763
Cleaners	5417
Grounds Maintenance	5407
Gas	3310
Electricity	2559
Clerk to Governors	515
NNDR Rates	0
Central Financial Services	2921
Financial Advice & Support	4330
Governor Support Services	474
Shared Resource Services	4794
HR Management & Employee Services	14677
Legal Services	1007
Primary School Meals Service	6172
Workload Remodelling	27999
School Council	488
Administrative Staff - Fixed Element only	19578
Refuse Collection	1197
Water - Standing Charge only	108
Absence Cover - Fixed Element only	1350
	135,458

(d) SPECIAL EDUCATIONAL NEEDS

(f) <u>Additional Learning Needs Funding</u>	
Total ALN Funding	4902

TOTAL ALN FUNDING 4,902

SCHOOL BUDGET SHARE

438,616

ESTIMATE OF SCHOOL BUDGET SHARE FOR THE FINANCIAL YEARS

2020/2021	£434,575
2021/2022	£440,909

TORFAEN COUNTY BOROUGH COUNCIL

FUNDING STATEMENT 2019/2020

ALLOCATION FORMULA

SCHOOL : PONTNEWYDD PRIMARY

(a) AGE WEIGHTED PUPIL UNIT

Age Group	Funding Per Pupil £	F.T.E. Pupil Nos	Funds Allocated £	£
3-4	2,732.12	17	46,446	
4-5	2,170.32	51	110,686	
5-6	2,170.32	49	106,346	
6-7	2,170.32	51	110,686	
7-8	1,992.90	44	87,688	
8-9	1,992.90	51	101,638	
9-10	1,992.90	66	131,531	
10-11	1,992.90	51	101,638	
		380		796,658

(b) OTHER PUPIL LED FACTORS

Headteacher & Deputy	104,356
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(c) OTHER FACTORS

Building Maintenance Incl Statutory Testing	33223
Carpetlayers	20892
Cleaners	47434
Grounds Maintenance	5069
Gas	14365
Electricity	10276
Clerk to Governors	515
NNDR Rates	20777
Central Financial Services	3824
Financial Advice & Support	4330
Governor Support Services	474
Shared Resource Services	8847
HR Management & Employee Services	16714
Legal Services	1007
Primary School Meals Service	41557
Workload Remodelling	98250
School Council	468
Administrative Staff - Fixed Element only	37197
Refuse Collection	1781
Water - Standing Charge only	108
Absence Cover - Fixed Element only	1380
	366,416

(d) SPECIAL EDUCATIONAL NEEDS

(i) Additional Learning Needs Funding	
Total ALN Funding	85244

(ii) Special Needs Resource Base

(a) Place Led Funding	223648
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(b) Pupil Led Funding

Number of pupils	Funding per pupil £		
32	409.92	13117	236,765

TOTAL ALN FUNDING **332,009**

SCHOOL BUDGET SHARE

1,898,440

ESTIMATE OF SCHOOL BUDGET SHARE FOR THE FINANCIAL YEARS

2020/2021	£1,584,898
2021/2022	£1,586,389

TORFAEN COUNTY BOROUGH COUNCIL

FUNDING STATEMENT 2019/2020

ALLOCATION FORMULA

SCHOOL : ST DAVIDS RC PRIMARY

(a) AGE WEIGHTED PUPIL UNIT

Age Group	Funding Per Pupil £	F.T.E. Pupil Nos	Funds Allocated £	£
3-4	2,732.12	9	24,589	
4-5	2,170.32	21	46,577	
5-6	2,170.32	22	47,747	
6-7	2,170.32	26	60,769	
7-8	1,992.90	26	51,815	
8-9	1,992.90	30	59,787	
9-10	1,992.90	26	51,815	
10-11	1,992.90	22	43,844	
		184	385,943	

(b) OTHER PUPIL LED FACTORS

Headteacher & Deputy	84,856
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(c) OTHER FACTORS

Building Maintenance Incl Statutory Testing	15813
Caretakers	20336
Cleaners	23250
Grounds Maintenance	4995
Gas	8088
Electricity	4883
Clerk to Governors	515
NNDR Rates	0
Central Financial Services	3180
Financial Advice & Support	4330
Governor Support Services	474
Shared Resource Services	6415
HR Management & Employee Services	15282
Legal Services	1007
Primary School Meals Service	16447
Workload Remodelling	42031
School Council	468
Administrative Staff - Fixed Element only	19578
Refuse Collection	1222
Water - Standing Charge only	108
Absence Cover - Fixed Element only	1350
	187,731

(d) SPECIAL EDUCATIONAL NEEDS

(i) <u>Additional Learning Needs Funding</u>	
Total ALN Funding	41580

TOTAL ALN FUNDING **41,580**

SCHOOL BUDGET SHARE

700,110

ESTIMATE OF SCHOOL BUDGET SHARE FOR THE FINANCIAL YEARS

2020/2021	£711,677
2021/2022	£701,535

TORFAEN COUNTY BOROUGH COUNCIL

FUNDING STATEMENT 2019/2020

ALLOCATION FORMULA

SCHOOL : ST ALBANS RC HIGH SCHOOL

(a) AGE WEIGHTED PUPIL UNIT

Age Group	Funding Per Pupil £	F.T.E. Pupil Nos	Funds Allocated £	£
11-12	3,010.67	144	433,536	
12-13	3,010.67	145	438,547	
13-14	3,010.67	146	438,557	
14-15	3,117.14	148	461,337	
15-16	3,466.71	135	468,006	
		<u>718</u>	<u>2,238,983</u>	

(b) OTHER PUPIL LED FACTORS

Headteacher & Deputy	<u>271 859</u>
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(c) OTHER FACTORS

Building Maintenance Incl Statutory Testing	72978
Caretakers	43073
Cleaners	89418
Grounds Maintenance	9432
Gas	21856
Electricity	22175
Clerk to Governors	662
NNDR Rates	0
Central Financial Services	4934
Financial Advice & Support	4330
Governor Support Services	474
Shared Resource Services	20263
HR Management & Employee Services	18217
Legal Services	1007
School Meals Service	30827
Workload Remodelling	99783
School Council	468
Administrative Staff - Fixed Element only	44834
Refuse Collection	2999
Water - Standing Charge only	1228
Absence Cover - Fixed Element only	2699
Foreign Language Assistants	8002
Transformation of Digital Learning Revenue Contribution	18867
	<u>619 300</u>

(d) SPECIAL EDUCATIONAL NEEDS

(i) Additional Learning Needs Funding	
Total ALN Funding	189125

TOTAL ALN FUNDING 189 125

SCHOOL BUDGET SHARE

3,219,368

ESTIMATE OF SCHOOL BUDGET SHARE FOR THE FINANCIAL YEARS

2020/2021	£3,224,848
2021/2022	£3,214,595

(e) GRANTS

Post 16 Grant	851798
	<u>851 798</u>

TOTAL FUNDING INCLUDING GRANTS

4,071,164

TORFAEN COUNTY BOROUGH COUNCIL

FUNDING STATEMENT 2019/2020

ALLOCATION FORMULA

SCHOOL : WEST MONMOUTH SCHOOL

(a) AGE WEIGHTED PUPIL UNIT

Age Group	Funding Per Pupil £	F.T.E. Pupil Nos	Funds Allocated £	£
11-12	3,010.67	240	722,560	
12-13	3,010.67	183	550,952	
13-14	3,010.67	202	608,166	
14-15	3,117.14	138	430,166	
15-16	3,486.71	148	513,073	
		911	2,824,905	

(b) OTHER PUPIL LED FACTORS

Headteacher & Deputy	265,472
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(c) OTHER FACTORS

Building Maintenance Incl Statutory Testing	117881
Caretakers	43073
Cleaners	144413
Grounds Maintenance	28897
Gas	41518
Electricity	35034
Clerk to Governors	662
NNDR Rates	66276
Central Financial Services	5568
Financial Advice & Support	4330
Governor Support Services	474
Shared Resource Services	20263
HR Management & Employee Services	20646
Legal Services	1007
School Meals Service	99368
Workload Remodelling	98990
School Council	488
Administrative Staff - Fixed Element only	44834
Refuse Collection	3982
Water - Standing Charge only	1225
Absence Cover - Fixed Element only	2699
Foreign Language Assistants	8002
Transformation of Digital Learning Revenue Contribution	19067
	806,643

(d) SPECIAL EDUCATIONAL NEEDS

(i) <u>Additional Learning Needs Funding</u>	
Total ALN Funding	243779

TOTAL ALN FUNDING **243,779**

SCHOOL BUDGET SHARE

4,140,799

ESTIMATE OF SCHOOL BUDGET SHARE FOR THE FINANCIAL YEARS

2020/2021	£4,422,398
2021/2022	£4,534,652

TORFAEN COUNTY BOROUGH COUNCIL

FUNDING STATEMENT 2019/2020

ALLOCATION FORMULA

SCHOOL : WOODLANDS PRIMARY

(a) AGE WEIGHTED PUPIL UNIT

Age Group	Funding Per Pupil £	F.T.E. Pupil Nos	Funds Allocated £	£
3-4	2,732.12	22	60,107	
4-5	2,170.32	46	99,835	
5-6	2,170.32	43	93,324	
6-7	2,170.32	46	99,835	
7-8	1,992.90	45	89,680	
8-9	1,992.90	40	79,716	
9-10	1,992.90	41	81,709	
10-11	1,992.90	45	89,680	
		<u>328</u>		<u>693,885</u>

(b) OTHER PUPIL LED FACTORS

Headteacher & Deputy	<u>97,711</u>
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(c) OTHER FACTORS

Building Maintenance incl Statutory Testing	30899
Caretakers	20892
Cleaners	33071
Grounds Maintenance	9140
Gas	12671
Electricity	8993
Clerk to Governors	515
NNDR Rates	23144
Central Financial Services	3653
Financial Advice & Support	4330
Governor Support Services	474
Shared Resource Services	8847
HR Management & Employee Services	16328
Legal Services	1007
Primary School Meals Service	36832
Workload Remodelling	67705
School Council	468
Administrative Staff - Fixed Element only	32107
Refuse Collection	1966
Water - Standing Charge only	108
Absence Cover - Fixed Element only	1350
	<u>314,500</u>

(d) SPECIAL EDUCATIONAL NEEDS

(i) Additional Learning Needs Funding	
Total ALN Funding	85643

TOTAL ALN FUNDING 85,643

SCHOOL BUDGET SHARE

1,191,738

ESTIMATE OF SCHOOL BUDGET SHARE FOR THE FINANCIAL YEARS

2020/2021	£1,228,017
2021/2022	£1,238,514

TORFAEN COUNTY BOROUGH COUNCIL

FUNDING STATEMENT 2019/2020

ALLOCATION FORMULA

SCHOOL : YSGOL BRYN ONNEN

(a) AGE WEIGHTED PUPIL UNIT

Age Group	Funding Welsh Pupils £	Funding Per Pupil £	F.T.E. Pupil Nos	Funds Allocated £	£
3-4	29.73	2,732.12	10	27,618	
4-5	23.94	2,170.32	38	83,382	
5-6	23.94	2,170.32	26	57,061	
6-7	23.94	2,170.32	25	54,856	
7-8	22.07	1,992.90	28	52,389	
8-9	22.07	1,992.90	28	52,389	
9-10	22.07	1,992.90	24	48,359	
10-11	22.07	1,992.90	26	52,389	
			201	428,434	

(b) OTHER PUPIL LED FACTORS

Headteacher & Deputy	88,029
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(c) OTHER FACTORS

Building Maintenance Incl Statutory Testing	17297
Caretakers	20336
Cleaners	7474
Grounds Maintenance	1816
Gas	5883
Electricity	4533
Clerk to Governors	515
NNDR Rates	12230
Central Financial Services	3236
Financial Advice & Support	4330
Governor Support Services	474
Shared Resource Services	8847
HR Management & Employee Services	15388
Legal Services	1007
Primary School Meals Service	24361
Workload Remodelling	45134
School Council	468
Administrative Staff - Fixed Element only	19875
Refuse Collection	1482
Water - Standing Charge only	108
Absence Cover - Fixed Element only	1350
	195,753

(d) SPECIAL EDUCATIONAL NEEDS

(i) Additional Learning Needs Funding	
Total ALN Funding	27413

TOTAL ALN FUNDING 27,413

SCHOOL BUDGET SHARE

739,829

ESTIMATE OF SCHOOL BUDGET SHARE FOR THE FINANCIAL YEARS

2020/2021	£764,171
2021/2022	£784,532

TORFAEN COUNTY BOROUGH COUNCIL

FUNDING STATEMENT 2019/2020

ALLOCATION FORMULA

SCHOOL : YSGOL GYFUN GWYNLLYW

(a) AGE WEIGHTED PUPIL UNIT

Age Group/Velsh Pupil	Funding £	Funding Per Pupil £	F.T.E. Pupil Nos	Funds Allocated £	£
11-12	46.64	3,010.67	145	443,310	
12-13	46.64	3,010.67	124	379,107	
13-14	46.64	3,010.67	129	394,383	
14-15	48.39	3,117.14	164	519,148	
15-16	54.22	3,488.71	165	580,653	
			727	2,316,611	

(b) OTHER PUPIL LED FACTORS

Headteacher & Deputy	265,472
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(c) OTHER FACTORS

Building Maintenance Incl Statutory Testing	119476
Caretakers	43073
Cleaners	96848
Grounds Maintenance	14005
Gas	30858
Electricity	36366
Clerk to Governors	662
NNDR Rates	103622
Central Financial Services	4963
Financial Advice & Support	4330
Governor Support Services	474
Shared Resource Services	20263
HR Management & Employee Services	18283
Legal Services	1007
School Meals Service	44059
Workload Remodelling	93764
School Council	468
Administrative Staff - Fixed Element only	44834
Refuse Collection	2969
Water - Standing Charge only	1225
Absence Cover - Fixed Element only	2699
Foreign Language Assistants	8002
Transformation of Digital Learning Revenue Contribution	21933
	714,804

(d) SPECIAL EDUCATIONAL NEEDS

(i) Additional Learning Needs Funding	
Total ALN Funding	193130

TOTAL ALN FUNDING 193,130

SCHOOL BUDGET SHARE

3,480,316

ESTIMATE OF SCHOOL BUDGET SHARE FOR THE FINANCIAL YEARS

2020/2021	£3,524,142
2021/2022	£3,556,282

(e) GRANTS

Post 16 Grant	676381
	676,391

TOTAL FUNDING INCLUDING GRANTS

4,186,707

TORFAEN COUNTY BOROUGH COUNCIL

FUNDING STATEMENT 2019/2020

ALLOCATION FORMULA

SCHOOL : YSGOL GYMRAEG CWMBRAN

(a) AGE WEIGHTED PUPIL UNIT

Age Group	Funding Welsh Pupils £	Funding Per Pupil £	F.T.E. Pupil Nos	Funds Allocated £	£
3-4	29.73	2,732.12	20	55,237	
4-5	23.94	2,170.32	43	94,363	
5-6	23.94	2,170.32	50	108,713	
6-7	23.94	2,170.32	46	100,936	
7-8	22.07	1,992.90	43	86,844	
8-9	22.07	1,992.90	48	96,718	
9-10	22.07	1,992.90	47	94,703	
10-11	22.07	1,992.90	51	102,783	
			348	741,067	

(b) OTHER PUPIL LED FACTORS

Headteacher & Deputy	97,711
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(c) OTHER FACTORS

Building Maintenance Incl Statutory Testing	21692
Caretakers	20336
Cleaners	22267
Grounds Maintenance	2409
Gas	7754
Electricity	6148
Clerk to Governors	515
NNDR Rates	18016
Central Financial Services	3719
Financial Advice & Support	4330
Governor Support Services	474
Shared Resource Services	8847
HR Management & Employee Services	16477
Legal Services	1007
Primary School Meals Service	15645
Workload Remodelling	71207
School Council	468
Administrative Staff - Fixed Element only	34065
Refuse Collection	2205
Water - Standing Charge only	108
Absence Cover - Fixed Element only	1350
	259,036

(d) SPECIAL EDUCATIONAL NEEDS

(i) <u>Additional Learning Needs Funding</u>	
Total ALN Funding	60189

TOTAL ALN FUNDING 60,189

SCHOOL BUDGET SHARE

1,157,983

ESTIMATE OF SCHOOL BUDGET SHARE FOR THE FINANCIAL YEARS

2020/2021	£1,130,779
2021/2022	£1,121,464

TORFAEN COUNTY BOROUGH COUNCIL

FUNDING STATEMENT 2019/2020

ALLOCATION FORMULA

SCHOOL : YSGOL PANTEG

(a) AGE WEIGHTED PUPIL UNIT

Age Group	Funding Welsh Pupils £	Funding Per Pupil £	F.T.E. Pupil Nos	Funds Allocated £	£
3-4	29.73	2,732.12	29	78,713	
4-5	23.94	2,170.32	80	131,655	
5-6	23.94	2,170.32	55	120,884	
6-7	23.94	2,170.32	57	125,073	
7-8	22.07	1,992.90	40	80,599	
8-9	22.07	1,992.90	55	110,823	
9-10	22.07	1,992.90	45	90,873	
10-11	22.07	1,992.90	44	88,658	
			385	826,878	

(b) OTHER PUPILLED FACTORS

Headteacher & Deputy	101,007
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(c) OTHER FACTORS

Building Maintenance Incl Statutory Testing	25878
Caretakers	20451
Cleaners	40015
Grounds Maintenance	1551
Gas	9547
Electricity	8292
Clerk to Governors	515
NNDR Rates	9337
Central Financial Services	3839
Financial Advice & Support	4330
Governor Support Services	474
Shared Resource Services	4794
HR Management & Employee Services	18747
Legal Services	1007
Primary School Meals Service	18622
Workload Remodelling	77874
School Council	468
Administrative Staff - Fixed Element only	37838
Refuse Collection	1991
Water - Standing Charge only	108
Absence Cover - Fixed Element only	1350
	282,825

(d) SPECIAL EDUCATIONAL NEEDS

(i) Additional Learning Needs Funding	
Total ALN Funding	29991

TOTAL ALN FUNDING 29,991

SCHOOL BUDGET SHARE

1,240,701

ESTIMATE OF SCHOOL BUDGET SHARE FOR THE FINANCIAL YEARS

2020/2021	£1,279,181
2021/2022	£1,310,302