

SCHOOL STANDARDS AND FRAMEWORK ACT 1998**SECTION 52 : BUDGET STATEMENT 2014-15****CONTENTS**

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S52 EDUCATION BUDGET STATEMENT

Year: 2014-15

LEA Name: Conwy County Borough Council

LEA Code: 662

(1) School name	(2) Official reference number	(3) School opening/closing O/C	(4) Date opening/closing	(5) Number of pupils	(6) (7) Budget share		(8) Notional S.E.N. budget £k	(9) Non-ISB Funds devolved to schools £k
					Per school £k	Per pupil £		

Primary schools

Ysgol Dolgarrog	2002			50	270	5,401	18	
Ysgol Betws-y-Coed	2012			24	194	8,092	14	
Ysgol Capelulo	2023			114	430	3,791	27	
Ysgol Deganwy	2038			300	1,128	3,767	153	
Ysgol Gynradd Dolwyddelan	2043			27	190	7,172	5	
Ysgol Ffordd Dyffryn	2044			131	653	5,007	168	
Ysgol Glanwydden	2053			292	949	3,250	44	
Ysgol Tudno	2061			225	984	4,381	188	
Ysgol Morfa Rhianedd	2063			95	516	5,461	134	
Ysgol Maelgwn	2064			223	838	3,765	81	
Ysgol Penmachno	2086			33	179	5,521	3	
Ysgol Babanod Glan y Mor	2101			152	709	4,682	159	
Ysgol Llandrillo yn Rhos	2103			405	1,323	3,266	67	
Ysgol Talhaiarn	2104			48	244	5,093	14	
Ysgol Babanod Mochdre	2106			50	251	5,069	17	
Ysgol Tal-y-Bont	2107			30	188	6,262	13	
Ysgol T. Gwynn Jones	2108			176	666	3,793	41	
Ysgol Trefriw	2109			35	198	5,655	11	
Ysgol Maes Owen	2110			244	967	3,962	202	
Ysgol Glan Gele	2111			265	947	3,579	100	
Ysgol Glan Morfa	2112			219	699	3,190	32	
Ysgol Bod Alaw	2114			308	1,038	3,369	60	
Ysgol Pant-Y-Rhedyn	2115			126	475	3,767	37	
Ysgol Nant Y Coed	2117			157	617	3,929	47	
Ysgol Y Foryd	2118			202	767	3,798	72	
Ysgol Craig Y Don	2121			368	1,257	3,421	104	
Ysgol Gynradd Cerrigydrudion	2123			72	321	4,490	9	
Ysgol Gynradd Rhydgaled	2129			20	153	7,636	6	
Ysgol Llanefydd	2131			56	241	4,341	4	
Ysgol Bro Aled	2132			65	304	4,713	17	
Ysgol Bro Cernyw	2148			91	390	4,289	11	

S52 EDUCATION BUDGET STATEMENT

Year: 2014-15

LEA Name: Conwy County Borough Council

LEA Code: 662

(1) School name	(2) Official reference number	(3) School opening/closing O/C	(4) Date opening/closing	(5) Number of pupils	(6) (7) Budget share		(8) Notional S.E.N. budget £k	(9) Non-ISB Funds devolved to schools £k
					Per school £k	Per pupil £		

Primary schools

Ysgol St Elfod	2221			256	1,020	3,983	184	
Ysgol Capel Garmon	2222			18	172	9,579	4	
Ysgol Glan Conwy	2225			86	340	3,950	16	
Ysgol Pendorlan	2244			166	736	4,431	173	
Ysgol Iau Tan y Marian	2253			55	414	7,532	135	
Ysgol Llangwm	2262			11	168	15,278	1	
Ysgol Cynfran	2264			176	675	3,833	56	
Ysgol Iau Hen Golwyn	2267			221	789	3,569	59	
Ysgol Babanod Penmaenrhos	2268			60	418	6,963	130	
Ysgol Cystennin	2269			59	300	5,083	46	
Ysgol Pentrefoelas	2270			20	198	10,170	1	
Ysgol Bro Gwydir	2271			302	1,159	3,844	169	
Ysgol Babanod Llanfairfechan	3020			120	461	3,838	26	
Ysgol Llangelynnin	3021			84	340	4,066	28	
Ysgol Pencae	3024			173	757	4,389	141	
Ysgol Ysbyty Ifan	3032			27	176	6,530	7	
Ysgol St George	3038			73	295	4,076	10	
Ysgol Llanddoged	3039			41	227	5,615	21	
Ysgol Eglwysbach	3040			66	295	4,500	10	
Ysgol Porth y Felin	3043			278	1,091	3,924	145	
Ysgol Llanddulas	3059			143	542	3,802	49	
Ysgol Betws yn Rhos	3062			66	270	4,123	12	
Ysgol Bodafon	3302			100	393	3,933	20	
Ysgol Bendigaidd William Davies	3303			119	492	4,154	39	
Ysgol San Sior	3307			224	789	3,522	50	
Ysgol Sant Joseph	3333			218	733	3,364	38	
Ysgol y Plas	3340			50	253	5,111	17	
Ysgol Pen Y Bryn	5201			435	1,412	3,250	38	

(10) Totals/average primary schools

8,236	33,000	4,007	3,481	0
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S52 EDUCATION BUDGET STATEMENT

Year: 2014-15

LEA Name: Conwy County Borough Council

LEA Code: 662

(1)	(2)	(3)	(4)	(5)	(6) (7)		(8)	(9)
School name	Official reference number	School opening/closing O/C	Date opening/closing	Number of pupils	Budget share		Notional S.E.N. budget £k	Non-ISB Funds devolved to schools £k
					Per school £k	Per pupil £		

Secondary schools

Ysgol John Bright	4022			1,233	5,877	4,767	535	
Ysgol Aberconwy	4023			796	4,261	5,353	372	
Ysgol Dyffryn Conwy	4035			707	3,901	5,518	301	
Ysgol Y Creuddyn	4038			685	3,381	4,935	127	
Ysgol Emrys Ap Iwan	5400			1,237	5,755	4,653	626	
Eirias High School	5402			1,487	6,589	4,431	476	
Ysgol Bryn Elian	5403			902	4,482	4,969	498	

(11) Totals/average secondary schools

				7,047	34,246	4,860	2,936	0
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S52 EDUCATION BUDGET STATEMENT

Year: 2014-15

LEA Name: Conwy County Borough Council

LEA Code: 662

(1) School name	(2) Official reference number	(3) School opening/closing O/C	(4) Date opening/closing	(5) Number of places	(6) Budget share (7)		(8) Notional S.E.N. budget £k	(9) Non-ISB Funds devolved to schools £k	
					Per school £k	Per pupil £			
Special schools									
Ysgol Y Gogarth	7007			185	3,479	18,804			
(12) Totals/average special schools				185	3,479	18,804	0	0	
(13) Totals for all schools				15,468	70,725	4,572	6,417	0	

S52 EDUCATION BUDGET STATEMENT

Table 1 - Memorandum items

YEAR: 2014-15

LEA CODE: 662

LEA NAME: Conwy County Borough Council

14. UNALLOCATED ISB	Nursery		15. NON ALLOCATED NON-ISB FUNDS	Nursery	0
	Primary	59		Primary	4,951
	Secondary	35		Secondary	1,841
	Special	2		Special	88
	Total	96		Total	6,880

16. TOTAL ISB **70,821**

	Primary Schools £k	Secondary Schools £k	Special School £k	Total £k
Foundation Phase Grant	3,006	0	0	3,006
Learning Pathways	0	180	0	180
Pupil Deprivation Grant - PDG	1,158	883	51	2,092
Band 4 & 5 schools - Emrys Ap Iwan & John Bright	0	10	0	10
School Effectiveness Grant - SEG	514	558	30	1,101
Welsh in Education Grant - WEG	110	119	6	235
Post 16 SEN in Mainstream	0	91	0	91
21st Century Schools	164	0	0	164
	4,951	1,841	88	6,880

REVENUE ACCOUNT RETURN 2014-15

Non-FRS17

£ thousand

RA line	Description	Nursery schools 0.10	Primary schools 1.00	Secondary schools 2.00	Special schools 3.00	Middle Schools 3.50	Budget Estimates (at outturn prices) 4.00	Grants Nursery schools 6.10	Grants Primary schools 6.20	Grants Secondary schools 6.30	Grants Special schools 6.40	Grants Middle Schools 6.50	Total Grants (record as negative) 7.00
1	Individual School's budget and other funding devolved to schools	0	38,010,405	36,122,413	3,568,630	0	77,701,448	0	-4,626,527	-6,237,706	-78,518	0	-10,942,751
4	Additional learning needs	0	438,058	574,078	514,092	0	1,526,228	0	0	-13,555	0	0	-13,555
4.1	Inter authority recoupment	0	0	0	243,580	0	243,580	0	0	0	0	0	0
5	Staff	0	48,945	0	0	0	48,945	0	0	0	0	0	0
6	Other Schools budget	0	3,315,334	1,190,969	96,988	0	4,603,290	0	-822,456	-640,143	-3,339	0	-1,465,938
6.1	Capital expenditure charged to revenue account	0	0	0	0	0	0	0	0	0	0	0	0
7	Schools budget (lines 1 to 6.1)	0	41,812,743	37,887,459	4,423,290	0	84,123,492	0	-5,448,983	-6,891,404	-81,856	0	-12,422,243
8	Additional learning needs						728,194						-32,292
9	School improvement						1,149,461						-46,800
10.1	Access to education (excluding transport) - schools						570,123						-33,911
10.2	Access to education (excluding transport) - non-school						87,900						0
11	Home to school transport						4,620,087						0
12	Home to college transport						430,299						0
13.1	Further education and training for young persons and adults (excluding Youth Service)						403,912						-403,630
13.2	Youth service						1,676,139						-687,352
14.1	Strategic management - schools						1,766,130						-18,492
14.2	Strategic management - non-school						82,056						0
15.1	Other LEA budget - schools						0						0
15.2	Other LEA budget - non-schools						2,112,762						-2,083,880
16	LEA budget (lines 8 to 15)						13,627,063						-3,306,356
23	Total Education Revenue Expenditure (line 7 plus line 16)	0	41,812,743	37,887,459	4,423,290		97,750,555	0	-5,448,983	-6,891,404	-81,856		-15,728,600

Budget 2014/15

Section 52 Budget Statement Table 2: Formula Factors

Table 2A : PRIMARY AND SECONDARY SCHOOLS

A PUPIL-LED FUNDING

Age weighted funding	Year Group	Pupil Numbers	Funding per pupil £	Funds Allocated £000	% of primary and secondary schools budgets
Nursery	N	572	2,901.0	1,659	
Reception	Key Stage 1	R	1,093	2,827.0	3,090
Year 1	Key Stage 1	1	1,133	2,827.0	3,203
Year 2	Key Stage 1	2	1,127	2,827.0	3,186
Year 3	Key Stage 2	3	1,122	2,524.8	2,833
Year 4	Key Stage 2	4	1,069	2,524.8	2,699
Year 5	Key Stage 2	5	1,071	2,524.8	2,704
Year 6	Key Stage 2	6	1,049	2,524.8	2,648
Year 7	Key Stage 3	7	1,048	3,781.5	3,963
Year 8	Key Stage 3	8	1,126	3,781.5	4,258
Year 9	Key Stage 3	9	1,158	3,781.5	4,379
Year 10	Key Stage 4	10	1,137	3,781.5	4,300
Year 11	Key Stage 4	11	1,187	3,781.5	4,489
	Primary	8,236		22,023	35.19%
	Secondary	5,656		21,388	34.17%
	Total	13,892		43,411	69.36%
Method					
September 2013 pupil numbers (actual numbers)					
Nursery pupil numbers are based on full time equivalents (0.5 provision)					

Pupil-led SEN funding

Pupils without statements

Factor			Pupil numbers	Funding per pupil £	Funds Allocated £000	% of primary and secondary schools budgets
Primary	Free school meals	Supplies & Services	1,389	14.51	20	
Primary	Free school meals	Social Deprivation	1,389	90.36	126	
Primary	Free school meals	Learning Support	1,389	9.93	14	
Primary	Free school meals	Social Inclusion	1,389	64.47	90	
Primary	Free school meals	ALN General	1,389	330.04	458	
Secondary	Free School Meals	Supplies & Services	1,027	13.00	13	
Secondary	Free School Meals	Social Deprivation	1,027	107.17	110	
Secondary	Free School Meals	Social Inclusion	1,027	82.95	85	
Secondary	Free School Meals	Learning Support	1,027	13.01	13	
Secondary	Free School Meals	School Effectiveness	1,027	373.13	383	
Secondary	Free School Meals	Curriculum Inclusion	1,027	95.91	98	
Secondary	Free School Meals	Welfare/Wellbeing	1,027	26.60	27	
					0	
Primary			1,389		707	1.13%
Secondary			1,027		731	1.17%
Total			2,416		1,438	2.30%
Method						
Pupils entitled to Free School Meals September 2013 count						

Pupils with statements

Factor		Pupil numbers	Funding per pupil £	Funds Allocated £000	% of primary and secondary schools budgets
	Primary				
	Secondary				
	Total				
Method					
Pupils with Statements are not currently identified in the Funding Formula					

Primary and Secondary pupil-led SEN funding totals

	Primary	1,389	509.31	707	1.13%
	Secondary	1,027	711.77	731	1.17%
	Total	2,416	1,221	1,438	2.30%

Other pupil-led funding

Factor		Pupil numbers	Funding per pupil £	Funds Allocated £000	% of primary and secondary schools budgets
Primary	curriculum language weightings	-	-	1,000	
Secondary	curriculum language weightings	-	-	518	
Secondary	administrative language weightings	-	-	359	
Primary		-		1,000	1.60%
Secondary		-		877	1.40%
Total		-		1,877	3.00%
Method					
Language weighting factors to identify bilingual curriculum requirements (Primary sector values = 0.05, 0.08, and 0.06 Secondary sector values = 0.04, 0.09)					
also Language weighting factors to identify bilingual administrative requirements (Secondary sector only) values = 1.0, 1.2 - Further explanation in annex to table 2					

B SEN FUNDING TREATED AS PUPIL-LED

Place-led SEN funding

Factor		Place numbers	Funding per place £	Funds Allocated £000	% of primary and secondary schools budgets
Special Units	Primary (a)	84	6,961.67	585	0.93%
	Primary (b)	72	7,988.33	575	0.92%
	Secondary	72	7,988.33	575	0.92%
	Total	228		1,735	2.77%
Method					
Primary - General (a)		Number of pupil places x £6,961.67 per place			
Primary - Specialised (b)		Number of pupil places x £7,988.33 per place			
Secondary		Number of pupil places x £7,988.33 per place			

Other SEN funding treated as pupil-led

Factor		Place numbers	Funding per place £	Funds Allocated £000	% of primary and secondary schools budgets
Literacy Results 0 - 10%	Primary	651	591.30	385	0.62%
Literacy Results 11 - 20%	Primary	555	394.20	219	0.35%
	Secondary			0	0.00%
	Total	1206		604	0.96%
Method					

Total primary and secondary funds allocated according to pupil numbers or treated as pupil-led	Primary	25,494	40.74%
	Secondary	23,571	37.66%
	Total	49,065	78.40%

C OTHER FUNDING

Additional Educational Needs Factors

Non Pupil-Led Factors (Educational Needs)	Type	Number	Rate £	Funds Allocated £000	
Curriculum Protection	Primary	see annex 2		1,211	
Minimum 2.1 Teachers	Primary	see annex 2		192	
Curriculum Protection	Secondary	see annex 2		448	
				Primary	1,404
				Secondary	448
				Total	1,851
Method					
Further explanations in annex to table 2					

Total funds allocated on AEN factors	Primary	1,404	2.24%
	Secondary	448	0.72%
	Total	1,851	2.96%

Site Specific Factors

Non Pupil-Led Factors (Specific to individual sites)		Type	Number	Rate £	Funds Allocated £000
Floor Area	Primary	Sq Metres	58,114	27.95	1,624
Floor Area (by category - Foundation)	Primary	Sq Metres	1,904	7.46	14
Grounds Area	Primary	Sq Metres	305,604	0.20	61
Rates	Primary	Actual Cost			450
Two Site / Amalgamation	Primary	See annex 2			4
Grounds Area	Secondary	Sq Metres	412,096	0.19	79
Rates	Secondary	Actual Cost			593
Floor Area	Secondary	Sq Metres	73,290	14.62	1,072
Floor Area (PFI schools only)	Secondary	Sq Metres	36,202	14.45	523
				Primary	2,153
				Secondary	2,267
				Total	4,420
Method					
Further explanations in annex to table 2					

Total primary and secondary funds allocated on site specific factors	Primary	2,153	3.44%
	Secondary	2,267	3.62%
	Total	4,420	7.06%

School Specific Factors

Non Pupil-Led Factors (Specific to individual schools)		Type	Number	Rate £	Funds Allocated £000
Primary	Lump Sum	Lump Sums	59	25,388.31	1,498
Primary	Conditional Lump Sums	See annex 2			65
Primary	Performance Management	F.T.E. teachers	425.15	147.95	63
Primary	Workforce Agreement	F.T.E. teachers	425.15	3,856.01	1,639
Primary	School Meals	Free Meals Takeup	1,163.00	X £2.00 X190 days	442
Primary	Learning Support	Contracted Hrs	90.00	1,114.76	100
Primary	Music Tuition	Annual hours	6,503.86	21.89	142
Secondary	Lump Sum	Lump Sums	7	166,261.81	1,164
Secondary	Social Inclusion	See annex 2			642
Secondary	Performance Management	F.T.E. teachers	461.56	147.95	68
Secondary	Workforce Agreement	F.T.E. teachers	461.56	1,878.41	867
Secondary	School Meals	Free Meals Takeup	880.00	x£2.20 x 190days	368
Secondary	Learning Support	Contracted Hrs	112.00	571.15	64
Secondary	Music Tuition	Annual hours	6,687.16	18.77	126
				Primary	3,950
				Secondary	3,299
				Total	7,248
Method					
Straight lump sums within various allocation headings - conditional lump sums explained in annex to table 2					
School Meals allocations based on free meals - September 2013 count					
Music Tuition based annual hours delivered in 2012/13 academic year					

Total primary and secondary funds allocated for school specific factors	Primary	3,950	6.31%
	Secondary	3,299	5.27%
	Total	7,248	11.58%

Budget Adjustments

	Type	Number	Rate £	Funds Allocated £000
-				
			Primary	0
			Secondary	0
			Total	0
Method				
No re-determinations due to actual September 2013 pupil numbers being used to fund 2014-15 in its entirety				

Total primary and secondary funds allocated for budget adjustment factors	Primary	0	0.00%
	Secondary	0	0.00%
	Total	0	0.00%

Total primary and secondary funds allocated for other factors	Primary	7,506	11.99%
	Secondary	6,013	9.61%
	Total	13,519	21.60%

D Total amount allocated to Primary and Secondary schools (excluding Post 16 funding)	Primary	33,000	52.73%
	Secondary	29,584	47.27%
	Total	62,585	100.00%

WG Post 16 Funding	4,753
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Total amount allocated to Primary and Secondary schools (including Post 16 funding)	Primary	33,000
	Secondary	34,337
	Total	67,337

Section 52 Budget Statement Table 2: Formula Factors
Table 2B : SPECIAL SCHOOLS

A PLACE-LED FUNDING

Learning Difficulty	Band	Pupil/Place Number-Standard	Unit Value £	Pupil/Place Number-Enhanced	Unit Value £	Funds Allocated £000
Autistic Spectrum Disorder (ASD)	BAND 1a	40	15,494	18	19,691	974
Profound and Multiple Learning Difficulties (PMLD)	BAND 1b	9	12,135	11	18,012	307
Communication Disorder	BAND 2	11	12,281	6	16,812	236
Social, Emotional and Behavioural Difficulties (SEBD)	BAND 3	1	13,480	3	13,480	54
Severe Learning Difficulties (SLD)	BAND 4	41	10,248	4	15,912	484
Moderate Learning Difficulties (MLD)	BAND 5	40	6,825	1	6,825	280
Total		142		43		2,335
Residential Places (Pupils included within various bands)		10	20,681			207
Inclusion Pupils (included within various bands)		15	4,566			68
Breakfast Initiative		22	136			3
Total						2,613
Method						
Number of Places bought in by the LEA as at September 2013						

B PUPIL-LED FUNDING

	Pupil / Place Numbers	Unit Value £	TOTAL £000's
Resources	185	303.88	56
Music	185	22.12	4
Outdoor Education	185	4.26	0.8
Welsh Support	185	26.45	5
Clerical & Admin	185	686.49	127
ICT Systems	185	205.41	38
Grounds Maintenance	185	1.87	0.3
Energy	185	142.93	26
Cleaning	185	214.22	40
Library & Archive	185	6.17	1
Personnel & Legal	185	34.71	6
Finance	185	32.54	6
MIS	185	9.79	2
Payroll	185	59.22	11
Site Management	185	0.73	0.1
Property Management	185	1.31	0.2
ICT Curriculum	185	21.74	4
Total			328

Funding on the basis of Free School Meal Number:

	Pupil Numbers	Funding per pupil £	Funds Allocated £000	% of Special School budget
Free School Meals	55	2.00	21	0.60%
Total	55		21	0.60%
Method				
Pupils receiving Free School Meals September 2013 count x 190 days x rate				

Total special school funds allocated according to pupil numbers or counted as pupil-led	2,962	85.16%
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C OTHER FACTORS

Additional Education Needs Factors

	Number	Rate £	Funds Allocated £000
-			0
Method			
Total funds allocated on AEN factors			0

Site Specific Factors

	Type	Number	Rate £	Funds Allocated £000
<i>Non Place-Led Factors (Specific to individual sites)</i>				
Floor area	Sq Metres	7,238	27.92	202
Grounds Area	Sq Metres	8,403	0.14	1
Method				
Based on square metre measurements x rate per square metre				
Total funds allocated on site specific factors				203

School Specific Factors

	Type	Number	Rate £	Funds Allocated £000	
<i>Non Place-Led Factors (Specific to individual schools)</i>					
Total Lump Sums per school	1 school	Lump Sums	1	150,758.26	151
Swimming pool	1 school	Place No's	185	18.92	4
Supply Staff	1 school	F.T.E. Teachers	23.9	3,069.13	73
Workforce Agreement	1 school	F.T.E. Teachers	23.9	3,083.14	74
Social Deprivation	1 school	Free Meals	73	52.88	4
ALN Services	1 school	Free Meals	73	108.22	8
Method					
-					
Total funds allocated on school specific factors				313	

Budget Adjustments

	Funds Allocated £000
-	0
Method	
Total funds allocated for budget adjustment factors	
0	

Total special school funds allocated for non pupil/place-led factors 516 14.84%

D FUNDS ALLOCATED TO SPECIAL SCHOOLS 3,479 100.00%

3C TOTAL FUNDS ALLOCATED TO ALL SCHOOLS 70,816

2014/2015

ANNEX TO TABLE 2

2 A - Other pupil-led funding

Primary - Curriculum language weighting	
<u>Curriculum language weighting - weighted pupil numbers</u>	
An additional weighting is provided for curriculum language protection - there are three categories based on different school requirements (A = 0.08 , B = 0.06, C = 0.05)	
<i>Taught mainly through the medium of Welsh</i>	<i>Category A = 25 schools</i>
<i>Over 25 % of Education through the medium of Welsh</i>	<i>Category B = 14 schools</i>
<i>Welsh medium up to 25 % of the time</i>	<i>Category C = 20 school</i>
Secondary - Curriculum language weightings	
<u>Curriculum language weightings - weighted pupil numbers</u>	
An additional language weighting is provided for curriculum language protection - there are three categories based on different school requirements (A = 0.06, B = 0.09, C = 0.04)	
<i>Schools specifically for bilingual education</i>	<i>Category A = 0 schools</i>
<i>Schools where 50% of courses available through Welsh</i>	<i>Category B = 2 schools</i>
<i>Schools with little Welsh medium instruction but which have a bilingual ethos</i>	<i>Category C = 5 schools</i>
Secondary - Administrative language weightings	
<u>Administrative language weightings - weighted pupil numbers</u>	
An additional administrative language weighting is provided historically due to extra costs with regard to bilingual administrative requirements (weightings of 1.2 and 1.0)	
<i>Previously established weightings</i>	<i>1.2 = 7 schools</i>
<i>Previously established weightings</i>	<i>1.0 = 0 schools</i>

2 C - Other Funding - Additional Educational Needs Factors

Primary - Small schools curriculum protection <u>Small schools protection - weighted pupil numbers</u> An additional weighting is provided based upon the number of pupils less than 300 each school i.e. if the pupil numbers < 300 then (300 - pupil nos) x 0.06	<i>54 schools</i>
<u>Minimum 2.1 teachers</u> The funding formula provides for a minimum allocation based on 2.1 teachers (note: this value appears in the number of teachers through formula and will not appear in the total weighted pupil numbers)	<i>9 schools</i>
Secondary - Small schools curriculum protection <u>Small schools protection - weighted pupil numbers</u> An additional weighting is provided for schools with less than 1000 pupils in total for years 7,8,9,10 and 11 i.e. if the pupil numbers < 1000 then (1000 - pupil nos) x 0.16	<i>6 schools</i>

2 C - Other Funding - Site Specific Factors

Primary - Two Site / Amalgamation <u>Additional Sum - Two Site / Amalgamation</u> An additional sum may be provided for schools which incur extra costs as a result of amalgamation.	<i>1 school</i>
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2 C - Other Funding - School Specific Factors

Primary - Conditional Lump Sums <u>Additional Lump Sums</u> Larger schools usually bear a higher share of costs for approved absences - additional funding for supply costs to reflect size of school Community Use Schools are provided with a lump sum for additional costs incurred on caretaking duties for community use lettings	
Secondary - Social Inclusion Funding (lump sums) for Social Inclusion Initiative - by agreement with individual schools.	

2014/2015

Section 52 Budget Statement
Description of Application of Formula Funding

EXPLANATION OF PRIMARY SCHOOLS ALLOCATION

FACTORS USED IN THE FORMULA	
SCHOOL	School name
WAG NUMBER	Reference number used by the Welsh Assembly Government (4 digits)
SCHOOL NUMBER	Reference number used by the LEA (3 digits)
CATEGORY	School category / status as listed in the Scheme for Financing Schools
LANGUAGE MODEL	A ,B or C
LANGUAGE WEIGHTING(CURRICULUM)	A = 0.08 B = 0.06 C = 0.05
FLOOR AREA (Square Metres)	Square metres
GROUND AREA (Square Metres)	Square metres
JUNIOR PUPIL NUMBERS	(September 2013 junior numbers) Full time equivalent
INFANT PUPIL NUMBERS	(September 2013 infant numbers) Full time equivalent
NURSERY NUMBERS (FTE)	(September 2013 nursery numbers) Full time equivalent 0.5 provision
TOTAL PUPIL NUMBERS 14/15	Total of full time equivalent pupil numbers for the 2014/2015 financial year
TOTAL WEIGHTED PUPIL NO'S	For Schools less than 300 pupils =total pupil numbers + [(300 - pupil no's) x 0.06] + (pupil no's x curriculum language weighting) Otherwise = total pupil numbers + (pupil no's x curriculum language weighting)
NUMBER OF TEACHERS (FORMULA) - 14/15 FTE PUPIL NUMBERS	Weighted pupil numbers / 24.67 (2.1 minimum + weighted nursery numbers / 24.67)
AVERAGE SALARY (INCLUDING PAY AWARDS)	School average salary (Less Headteacher and Deputy discretionary allowances, less responsibility allowances but including on-costs)
COMMUNITY MANAGEMENT	Community management = 1 , others = 0
SPECIAL UNIT PLACES	Number of places bought-in by the LEA
LITERACY TEST RESULTS FOR SEN - 0%-10%	Based on results received by the SEN department
LITERACY TEST RESULTS FOR SEN - 11%-20%	Based on results received by the SEN department
SPECIAL UNIT GENERAL OR SPECIALIST	Units are either specialist or general
NUMBER OF FREE MEALS (ENTITLEMENT)	Number of pupils entitled to free school meals
NUMBER OF FREE MEALS (TAKE UP)	Number of free school meals take up
NUMBER OF TEACHERS (F.T.E)	Full time equivalent teachers
NUMBER OF LSS CONTRACTED HRS	Number of LSS contracted hrs
ALN-School Action Plus	Number of pupils needing School action plus additional learning needs
ALN-School Action Plus Contracts	Number of pupils needing School action plus Contracts additional learning needs
ALN-Statemented	Number of pupils needing Statemented additional learning needs
NUMBER OF BREAKFAST (TAKE UP)	Number of breakfast take up
ANNUAL MUSIC TUITION HOURS	Hours of music tuition provided in academic year 2012/13
TEACHING STAFF	Number of teachers (Formula) 14/15 x average salary
ALLOWANCES	Number of teachers (Formula) 14/15 x £1,601.71
WORKFORCE AGREEMENT	Number of FTE Teachers x £3,856.01
SUPPLY STAFF	Sickness Scheme - Number of teachers (Formula) 14/15 x £1,790 Other Supply - (Number of pupils < 50 = £214.71, between 50 and 150 = £429.49, > 150 = £644.23) + (Number of FTE teachers x £147.95)
SUPPORT STAFF	[[(Infant pupil no's x 4.5) + junior + nursery pupil no's) x £86.36] + [pupil no's x caretaker factor (if pupil no's > 150 then 1 otherwise 0)] x £19.42] + [pupil no's x £21.71] + [if community school = 1 and if pupil no's < 150 , then £1,962 otherwise 0] + [Nursery numbers x £327.21]
BREAKFAST STAFF	[[(If Number of breakfast take up > 0, £3,636) + (If Number of breakfast take up > 20 , Number of breakfast take up - 20 x £136.49)] + Further allocation for schools on two separate sites
WELSH SUPPORT	[Pupil no's x £7.41] + £331.19
SPECIAL NEEDS	[(Number of pupils test results 0% -10% x 1.5) + Number of pupils test results 11% -20%] x £394.20] + £2,000
SOCIAL DEPRIVATION	(Number of Free Meals entitlement x £90.36) + £224.66
REPAIRS AND MAINTENANCE OF BUILDINGS (General)	[Floor area x £2.32] + [pupil no's x £2.32] + £261.67
ENERGY	[Floor area x £10.88] + [pupil no's x £22.09] + £727.01
RATES	Based on ratable value (i.e. actual rates cost for 2014/15)
CLEANING	[Floor area x £7.62] + [Pupil no's x £7.93] + £1,737.62
GROUND MAINTENANCE	[Grounds area x £0.20] + [pupil no's x £2.21] + £643.94
SUPPLIES AND SERVICES	(Pupil no's x £39.84) + (no of free meals entitlement x £14.51) + £807.94
SWIMMING TUITION	Pupil no's x £7.45
OUTDOOR EDUCATION	[Pupil no's x £4.26] + £730
ADMINISTRATIVE SUPPORT SERVICE	[Pupil no's x £11.16] + £680.64
ICT SYSTEMS SUPPORT	[Pupil no's x £44.03] + £1900
SCHOOL LIBRARY SERVICE	[[Infant + Junior Pupil no's) x £7.55] + [(Nursery Pupil no's x 2) x £5.50]
MUSIC	[If Junior pupil no's>0,(Annual Music tuition hours x £21.89) + £300]
SPECIAL UNIT	Special Unit schools receive £6,961.67 per pupil place in accordance with the Special Needs Service level agreement. (£7,988.33 for specialist units)
TWO SITE / AMALGAMATION	Further allocation for schools on two separate sites (or amalgamation)
PERSONNEL & LEGAL SERVICE	[Pupil no's x £13.04] + £256.93 + £170.91
FINANCE SERVICE	[Pupil no's x £20.07] + £1,070
PAYROLL SERVICE	[Pupil no's x £7.21] + £730.64
SITE MANAGEMENT /HEALTH & SAFETY SERVICE	[Pupil no's x £0.76] + [Floor Area x £0.76] + £964.55
PROPERTY - MANAGEMENT AND INSPECTION SERVICE	[Pupil no's x £1.48] + [Floor Area x £1.48] + £204.48
REPAIRS AND MAINTENANCE OF BUILDINGS (Further Responsibilities)	[Floor area x £4.88] + [Pupil no's x £4.88]
MIS SUPPORT SERVICE	[Pupil no's x £5.60] + £562.69
ALN SERVICES	[(Number of Free Meals entitlement x £330.04) + ((ALN School action plus x 0.2) + (ALN School action plus contracts + ALN - Statemented) x 0.4)] x £3611.85]] + £3,000
SOCIAL INCLUSION SERVICE TA's	[Number of Free Meals entitlement x £64.47] + £1,448.34
LEARNING SUPPORT SERVICE (DYSLEXIA)	Junior and All Through Schools [(No. of Free Meals entitlement x £12.37) + (No. of LSS Contract Hrs x £1194.38) + Lump Sum (Junior Schools = £910.70, All Through Schools = £1,366.05)] Infant Schools lump sum only (£455.35)
SCHOOL MEALS	[(No. of Free Meals Take Up x 190 days x £2) + (Total Pupil no's x £42.45) + £2,230]
PLANNED MAINT. - WORKS	If category = FOUND then [Floor area x £5.52] otherwise, 0. (Foundation schools only)
PLANNED MAINT. - MANAGEMENT & INSPECTION	If category = FOUND then [Floor area x £1.94] otherwise, 0. (Foundation schools only)
ICT CURRICULUM SUPPORT	[Pupil no's x £14.57] + £50
N.B. The above factors will change in time due to :-	(1) More/Less funds available because of county wide cuts/bids (2) Increase/Decrease in county wide pupil numbers (3) Price bases/inflation

PRIMARY SCHOOL ALLOCATIONS 2014/15

SCHOOL	DOLGARROG	BETWS Y COED	BABANOD LLANFAIRFECHAN	LLANGELYNIN	CAPELULO	PENCAE	YSBYTY IFAN	DEGANWY	LLANDDOGED
NATIONAL ASSEMBLY NUMBER	2002	2012	3020	3021	2023	3024	3032	2038	3039
SCHOOL NUMBER	002	012	020	021	023	024	032	038	039
CATEGORY	CPS	CPS	VCCIW	VCCIW	CPS	VCCIW	VCCIW	CPS	VCCIW
LANGUAGE MODEL	A	A	B	A	B	A	A	B	A
LANGUAGE WEIGHTING(CURRICULUM)	0.08	0.08	0.06	0.08	0.06	0.08	0.08	0.06	0.08
FLOOR AREA (Square Metres)	1,253.40	562.70	799.30	388.28	864.47	1,225.30	218.20	1,365.60	644.10
GROUNDNS AREA (Square Metres)	3,047.00	3,969.00	247.00	1,716.00	6,170.00	4,921.00	284.00	4,335.00	1,809.00
JUNIOR PUPIL NUMBERS	27.00	9.00	0.00	43.00	55.00	91.00	12.00	154.00	24.00
INFANT PUPIL NUMBERS	22.00	13.00	101.00	37.00	47.00	70.00	15.00	128.00	15.00
NURSERY NUMBERS (FTE)	1.00	2.00	19.00	3.50	11.50	11.50	0.00	17.50	1.50
TOTAL PUPIL NUMBERS 14/15	50.00	24.00	120.00	83.50	113.50	172.50	27.00	299.50	40.50
TOTAL WEIGHTED PUPIL NO'S	69.00	42.48	138.00	103.17	131.50	192.57	45.54	317.50	59.31
NUMBER OF TEACHERS (FORMULA) 14/15	2.80	2.18	5.59	4.18	5.33	7.81	2.10	12.87	2.40
AVERAGE SALARY (INCLUDING PAY AWARDS)	48,346	47,791	45,148	45,065	44,733	46,618	47,363	47,287	47,082
COMMUNITY MANAGEMENT	0	0	0	0	0	0	0	0	0
SPECIAL UNIT PLACES	0	0	0	0	0	12	0	12	0
LITERACY TEST RESULTS FOR SEN - 0%-10%	9	5	8	11	9	16	2	16	7
LITERACY TEST RESULTS FOR SEN - 11%-20%	7	2	5	2	6	23	5	18	7
SPECIAL UNIT GENERAL OR SPECIALIST	0	0	0	0	0	CYFF	0	ARB	0
NUMBER OF FREE MEALS (ENTITLEMENT)	8	1	16	9	14	35	1	35	3
NUMBER OF FREE MEALS (TAKE UP)	7	1	10	7	13	28	1	30	3
NUMBER OF FTE TEACHERS	3.20	2.20	6.00	4.50	5.00	10.80	3.30	14.10	3.00
NUMBER OF LSS CONTRACTED HRS		1.00		2.00	2.00	4.00		2.00	2.00
ALN-School Action Plus	6.00	5.00	13.00	7.00	7.00	13.00	2.00	14.00	5.00
ALN-School Action Plus Contracts	1	2	0	6	3	5	1	5	2
ALN-Statemeted	0	1	1	0	0	0	0	2	3
NUMBER OF BREAKFAST MEALS (TAKE UP)	14	6	36	15	38	40	15	48	25
ANNUAL MUSIC TUITION HOURS	34	43	0	114	49	63	76	495	137
TEACHING STAFF	135,223	104,237	252,558	188,470	238,450	363,901	99,461	608,596	113,195
ALLOWANCES	4,480	3,493	8,960	6,699	8,538	12,503	3,364	20,615	3,851
WORKFORCE AGREEMENT	12,339	8,483	23,136	17,352	19,280	41,645	12,725	54,370	11,568
SUPPLY STAFF	5,914	4,444	11,331	8,581	10,711	16,215	4,462	25,768	4,962
SUPPORT STAFF	12,381	7,178	49,714	21,353	30,235	46,914	7,452	82,600	9,402
BREAKFAST STAFF	3,636	3,636	5,820	3,636	6,093	6,366	3,636	7,458	4,318
WELSH SUPPORT	702	509	1,220	950	1,172	1,609	531	2,551	631
SPECIAL NEEDS	10,227	5,854	8,636	9,334	9,676	20,482	5,104	18,963	8,406
SOCIAL DEPRIVATION	948	315	1,670	1,038	1,490	3,387	315	3,387	496
REPAIRS AND MAINTENANCE OF BUILDINGS (GENERAL)	3,288	1,624	2,396	1,357	2,532	3,507	831	4,128	1,851
ENERGY	15,466	7,378	12,072	6,795	12,638	17,866	3,697	22,197	8,628
RATES	3,216	2,602	4,210	4,399	6,267	12,535	934	11,943	3,264
CLEANING	11,690	6,218	8,783	5,360	9,228	12,447	3,615	14,523	6,969
GROUNDNS MAINTENANCE	1,360	1,486	959	1,170	2,122	2,004	760	2,169	1,093
SUPPLIES AND SERVICES	2,916	1,779	5,821	4,266	5,533	8,189	1,898	13,249	2,465
SWIMMING TUITION	372	179	894	622	845	1,285	201	2,230	302
OUTDOOR EDUCATION	943	832	1,241	1,086	1,214	1,465	845	2,006	903
ADMINISTRATIVE SUPPORT SERVICE	1,239	948	2,020	1,612	1,947	2,605	982	4,022	1,133
ICT SYSTEMS SUPPORT	4,101	2,957	7,183	5,576	6,897	9,495	3,089	15,086	3,683
SCHOOL LIBRARY SERVICE	381	188	972	643	897	1,343	204	2,323	311
MUSIC	1,044	1,247	0	2,796	1,367	1,679	1,953	11,138	3,300
SPECIAL UNIT	0	0	0	0	0	83,540	0	95,860	0
TWO SITE / AMALGAMATION	0	0	0	0	0	0	0	0	0
PERSONNEL & LEGAL SERVICE	1,080	741	1,993	1,517	1,908	2,677	780	4,333	956
FINANCE SERVICE	2,074	1,552	3,478	2,746	3,348	4,532	1,612	7,081	1,883
PAYROLL SERVICE	1,091	904	1,596	1,333	1,549	1,974	925	2,890	1,023
SITE MANAGEMENT / HEALTH & SAFETY SERVICE	1,959	1,412	1,666	1,325	1,711	2,031	1,152	2,236	1,487
PROPERTY - MANAGEMENT AND INSPECTION SERVICE	2,139	1,075	1,569	905	1,656	2,280	568	2,676	1,221
REPAIRS AND MAINTENANCE OF BUILDINGS (FURTHER RESPONSIBILITIES)	6,357	2,861	4,484	2,301	4,770	6,817	1,196	8,121	3,339
MIS SUPPORT SERVICE	843	697	1,234	1,030	1,198	1,528	714	2,239	789
ALN Services	11,419	11,276	19,116	19,695	17,011	31,166	6,220	34,778	14,826
SOCIAL INCLUSION SERVICE TAs	1,964	1,513	2,480	2,029	2,351	3,705	1,513	3,705	1,642
LEARNING SUPPORT SERVICE (DYSLEXIA)	1,465	2,573	455	3,866	3,928	6,577	1,378	4,188	3,792
SCHOOL MEALS	7,013	3,629	11,124	8,435	11,988	20,193	3,756	26,344	5,089
PLANNED MAINTENANCE - WORKS	0	0	0	0	0	0	0	0	0
PLANNED MAINTENANCE - MANAGEMENT & INSPECTION SERVICE	0	0	0	0	0	0	0	0	0
ICT CURRICULUM SUPPORT	779	400	1,799	1,267	1,704	2,564	443	4,415	640
TOTAL ALLOCATION 2014/15	270,049	194,220	460,590	339,541	430,255	757,025	176,317	1,128,187	227,416

PRIMARY SCHOOL ALLOCATIONS 2014/15

SCHOOL	EGLWYSBACH	DOLWYDDELAN	FFORDD DYFFRYN	GLANWYDDEN	TUDNO	MORFA RHIANEDD	MAELGWYN	PENMACHNO	PORTH Y FELIN
NATIONAL ASSEMBLY NUMBER	3040	2043	2044	2053	2061	2063	2064	2086	3043
SCHOOL NUMBER	040	043	044	053	061	063	064	086	088
CATEGORY	VCCIW	CP	CP	CP	CP	CP	CP	CP	VCCIW
LANGUAGE MODEL	A	A	B	B	C	A	A	A	B
LANGUAGE WEIGHTING(CURRICULUM)	0.08	0.08	0.06	0.06	0.05	0.08	0.08	0.08	0.06
FLOOR AREA (Square Metres)	403.90	527.40	1,279.10	1,260.64	2,184.10	931.12	1,556.20	382.59	1,885.00
GROUND'S AREA (Square Metres)	3,408.00	10,191.00	0.00	4,530.00	2,912.00	6,276.00	1,095.00	2,905.00	13,148.00
JUNIOR PUPIL NUMBERS	29.00	18.00	79.00	163.00	114.00	31.00	113.00	12.00	156.00
INFANT PUPIL NUMBERS	31.00	6.00	43.00	108.00	94.00	55.00	88.00	18.00	102.00
NURSERY NUMBERS (FTE)	5.50	2.50	8.50	21.00	16.50	8.50	21.50	2.50	20.00
TOTAL PUPIL NUMBERS 14/15	65.50	26.50	130.50	292.00	224.50	94.50	222.50	32.50	278.00
TOTAL WEIGHTED PUPIL NO'S	84.81	45.03	148.50	310.00	240.26	114.39	242.88	51.15	296.00
NUMBER OF TEACHERS (FORMULA) 14/15	3.44	2.20	6.02	12.57	9.74	4.64	9.85	2.20	12.00
AVERAGE SALARY (INCLUDING PAY AWARDS)	50,498	48,627	46,422	44,524	48,647	45,974	45,898	46,084	46,549
COMMUNITY MANAGEMENT	1	1	0	0	0	0	0	0	0
SPECIAL UNIT PLACES	0	0	12	0	12	0	0	0	12
LITERACY TEST RESULTS FOR SEN - 0%-10%	4	0	26	15	44	14	32	3	17
LITERACY TEST RESULTS FOR SEN - 11%-20%	0	5	11	5	11	8	27	0	13
SPECIAL UNIT GENERAL OR SPECIALIST	0	0	ARB	0	CYFF	ARB	0	0	CYFF
NUMBER OF FREE MEALS (ENTITLEMENT)	3	3	49	13	57	26	33	0	48
NUMBER OF FREE MEALS (TAKE UP)	3	3	48	12	43	24	28	0	35
NUMBER OF FTE TEACHERS	4.40	2.20	8.20	13.40	11.80	6.20	12.00	2.30	16.40
NUMBER OF LSS CONTRACTED HRS			1.00	2.00	3.00	1.00	7.00		1.00
ALN-School Action Plus	4.00	2.00	24.00	23.00	21.00	15.00	27.00	0.00	23.00
ALN-School Action Plus Contracts	2	0	6	5	17	1	5	1	3
ALN-Statemented	0	0	0	0	1	0	0	0	0
NUMBER OF BREAKFAST MEALS (TAKE UP)	24	20	18	60	56	22	72	23	50
ANNUAL MUSIC TUITION HOURS	56	51	61	243	0	75	158	33	221
TEACHING STAFF	173,606	107,045	279,442	559,504	473,776	213,178	451,885	101,446	558,535
ALLOWANCES	5,507	3,526	9,642	20,128	15,599	7,427	15,770	3,526	19,219
WORKFORCE AGREEMENT	16,966	8,483	31,619	51,671	45,501	23,907	46,272	8,869	63,239
SUPPLY STAFF	7,234	4,481	12,418	25,120	19,823	9,647	20,043	4,495	24,548
SUPPORT STAFF	20,210	7,457	29,882	76,744	62,434	29,618	62,002	9,771	72,818
BREAKFAST STAFF	4,182	3,636	9,095	9,095	8,550	3,909	10,733	4,045	7,731
WELSH SUPPORT	817	528	1,298	2,495	1,995	1,031	1,980	572	2,391
SPECIAL NEEDS	4,447	4,102	21,785	12,814	32,208	13,483	31,450	3,478	16,995
SOCIAL DEPRIVATION	496	496	4,652	1,399	5,375	2,574	3,206	225	4,562
REPAIRS AND MAINTENANCE OF BUILDINGS (GENERAL)	1,352	1,548	3,535	3,867	5,854	2,643	4,392	1,225	5,284
ENERGY	6,567	7,049	17,524	20,890	29,445	12,943	22,570	5,607	27,373
RATES	3,075	1,868	6,386	16,886	10,051	8,632	9,933	1,301	29,563
CLEANING	5,336	5,969	12,524	13,663	20,169	9,585	15,366	4,912	18,312
GROUND'S MAINTENANCE	1,466	2,728	933	2,191	1,720	2,101	1,354	1,293	3,873
SUPPLIES AND SERVICES	3,461	1,907	6,719	12,631	10,580	4,951	10,152	2,103	12,581
SWIMMING TUITION	488	197	972	2,174	1,672	704	1,657	242	2,070
OUTDOOR EDUCATION	1,009	843	1,286	1,974	1,687	1,133	1,678	868	1,915
ADMINISTRATIVE SUPPORT SERVICE	1,411	976	2,137	3,939	3,185	1,735	3,163	1,043	3,782
ICT SYSTEMS SUPPORT	4,784	3,067	7,645	14,756	11,784	6,060	11,696	3,331	14,139
SCHOOL LIBRARY SERVICE	514	209	1,015	2,278	1,753	743	1,755	254	2,169
MUSIC	1,515	1,406	1,636	5,626	300	1,940	3,759	1,023	5,133
SPECIAL UNIT	0	0	95,860	0	83,540	95,860	0	0	83,540
TWO SITE / AMALGAMATION	0	0	0	0	0	0	0	0	0
PERSONNEL & LEGAL SERVICE	1,282	773	2,129	4,235	3,355	1,660	3,329	852	4,053
FINANCE SERVICE	2,385	1,602	3,689	6,931	5,576	2,967	5,536	1,722	6,650
PAYROLL SERVICE	1,203	922	1,671	2,836	2,349	1,412	2,335	965	2,735
SITE MANAGEMENT / HEALTH & SAFETY SERVICE	1,323	1,387	2,040	2,150	2,803	1,747	2,322	1,281	2,616
PROPERTY - MANAGEMENT AND INSPECTION SERVICE	901	1,027	2,297	2,509	3,780	1,727	2,845	821	3,416
REPAIRS AND MAINTENANCE OF BUILDINGS (FURTHER RESPONSIBILITIES)	2,289	2,702	6,875	7,573	11,747	5,002	8,675	2,024	10,549
MIS SUPPORT SERVICE	929	711	1,293	2,197	1,819	1,092	1,808	745	2,119
ALN Services	9,769	5,435	45,177	31,129	62,987	23,861	40,619	4,445	39,791
SOCIAL INCLUSION SERVICE TAs	1,642	1,642	4,607	2,286	5,123	3,125	3,576	1,448	4,543
LEARNING SUPPORT SERVICE (DYSLEXIA)	1,403	1,403	3,167	3,916	5,654	2,882	10,135	1,366	3,154
SCHOOL MEALS	6,150	4,495	26,010	19,185	28,100	15,362	22,315	3,610	27,331
PLANNED MAINTENANCE - WORKS	0	0	0	0	0	0	0	0	0
PLANNED MAINTENANCE - MANAGEMENT & INSPECTION SERVICE	0	0	0	0	0	0	0	0	0
ICT CURRICULUM SUPPORT	1,005	436	1,952	4,306	3,322	1,427	3,293	524	4,101
TOTAL ALLOCATION 2014/15	294,725	190,056	653,453	949,098	983,616	516,069	837,604	179,433	1,090,829

PRIMARY SCHOOL ALLOCATIONS 2014/15

SCHOOL	GLAN GELE	GLAN MORFA	TALYBONT	TREFRIW	NANT Y COED	CRAIG Y DON	CERRIGYDRUDION	GLAN Y MOR
NATIONAL ASSEMBLY NUMBER	2111	2112	2107	2109	2117	2121	2123	2101
SCHOOL NUMBER	101	103	107	109	117	121	141	151
CATEGORY	CP	CP	CP	CP	CP	CP	CP	CP
LANGUAGE MODEL	C	A	A	A	B	B	A	C
LANGUAGE WEIGHTING(CURRICULUM)	0.05	0.08	0.08	0.08	0.06	0.06	0.08	0.05
FLOOR AREA (Square Metres)	1,400.70	1,012.30	376.77	453.70	1,162.13	1,463.30	915.99	867.30
GROUND AREA (Square Metres)	2,203.00	7,372.00	1,983.00	115.00	11,373.00	7,823.00	10,481.00	596.00
JUNIOR PUPIL NUMBERS	0.00	97.00	18.00	18.00	82.00	206.00	39.00	0.00
INFANT PUPIL NUMBERS	225.00	107.00	9.00	16.00	64.00	143.00	28.00	124.00
NURSERY NUMBERS (FTE)	39.50	15.00	3.00	1.00	11.00	18.50	4.50	27.50
TOTAL PUPIL NUMBERS 14/15	264.50	219.00	30.00	35.00	157.00	367.50	71.50	151.50
TOTAL WEIGHTED PUPIL NO'S	279.86	241.38	48.60	53.70	175.00	389.55	90.93	167.99
NUMBER OF TEACHERS (FORMULA) 14/15	11.34	9.78	2.22	2.18	7.09	15.79	3.69	6.81
AVERAGE SALARY (INCLUDING PAY AWARDS)	41,995	40,530	45,773	50,063	47,532	45,951	50,027	44,211
COMMUNITY MANAGEMENT	0	0	0	0	0	0	1	0
SPECIAL UNIT PLACES	0	0	0	0	0	0	0	12
LITERACY TEST RESULTS FOR SEN - 0%-10%	18	8	3	4	11	24	3	12
LITERACY TEST RESULTS FOR SEN - 11%-20%	21	6	2	2	11	20	2	19
SPECIAL UNIT GENERAL OR SPECIALIST	0	0	0	0	0	0	0	ARB
NUMBER OF FREE MEALS (ENTITLEMENT)	79	26	4	2	48	47	1	60
NUMBER OF FREE MEALS (TAKE UP)	51	16	4	2	41	40	1	54
NUMBER OF FTE TEACHERS	12.00	10.70	2.40	2.50	9.00	16.30	3.60	8.74
NUMBER OF LSS CONTRACTED HRS	1.00		2.00	2.00		10.00		
ALN-School Action Plus	37.00	12.00	4.00	2.00	8.00	35.00	6.00	17.00
ALN-School Action Plus Contracts	8	2	2	2	3	12	1	3
ALN-Statemented	1	0	0	0	1	2	0	1
NUMBER OF BREAKFAST MEALS (TAKE UP)	55		11	5	23	82	21	28
ANNUAL MUSIC TUITION HOURS	0	181	58	51	130	331	137	0
TEACHING STAFF	476,406	396,575	101,691	108,977	337,186	725,618	184,400	301,056
ALLOWANCES	18,170	15,672	3,558	3,487	11,362	25,293	5,904	10,907
WORKFORCE AGREEMENT	46,272	41,259	9,254	9,640	34,704	62,853	13,882	33,702
SUPPLY STAFF	22,726	19,742	4,546	4,481	14,674	31,322	7,560	14,126
SUPPORT STAFF	114,656	65,171	6,944	8,946	42,961	96,131	19,625	65,794
BREAKFAST STAFF	8,413	0	3,636	3,636	4,045	12,098	3,772	4,728
WELSH SUPPORT	2,291	1,954	553	591	1,495	3,054	861	1,454
SPECIAL NEEDS	20,709	9,461	4,365	4,978	12,528	24,039	4,709	16,723
SOCIAL DEPRIVATION	7,363	2,574	586	405	4,562	4,471	315	5,646
REPAIRS AND MAINTENANCE OF BUILDINGS (GENERAL)	4,128	3,121	1,206	1,396	3,325	4,513	2,555	2,627
ENERGY	21,806	16,576	5,488	6,435	16,837	24,762	12,270	13,508
RATES	11,352	7,379	1,537	1,726	7,923	15,018	4,352	13,861
CLEANING	14,513	11,191	4,848	5,474	11,842	15,807	9,288	9,551
GROUND MAINTENANCE	1,668	2,594	1,105	744	3,252	3,013	2,886	1,098
SUPPLIES AND SERVICES	12,493	9,911	2,061	2,231	7,760	16,133	3,671	7,715
SWIMMING TUITION	1,970	1,631	223	261	1,169	2,737	532	1,128
OUTDOOR EDUCATION	1,857	1,663	858	879	1,399	2,296	1,035	1,376
ADMINISTRATIVE SUPPORT SERVICE	3,632	3,124	1,015	1,071	2,432	4,781	1,478	2,371
ICT SYSTEMS SUPPORT	13,545	11,542	3,221	3,441	8,812	18,080	5,048	8,570
SCHOOL LIBRARY SERVICE	2,134	1,706	237	268	1,224	2,840	556	1,239
MUSIC	0	4,268	1,575	1,417	3,135	7,547	3,309	0
SPECIAL UNIT	0	0	0	0	0	0	0	95,860
TWO SITE / AMALGAMATION	0	0	0	0	0	0	0	0
PERSONNEL & LEGAL SERVICE	3,877	3,283	819	884	2,475	5,220	1,360	2,403
FINANCE SERVICE	6,379	5,466	1,672	1,772	4,221	8,446	2,505	4,111
PAYROLL SERVICE	2,638	2,310	947	983	1,863	3,380	1,246	1,823
SITE MANAGEMENT / HEALTH & SAFETY SERVICE	2,236	1,904	1,275	1,338	1,971	2,362	1,718	1,742
PROPERTY - MANAGEMENT AND INSPECTION SERVICE	2,677	2,032	808	930	2,163	2,922	1,670	1,717
REPAIRS AND MAINTENANCE OF BUILDINGS (FURTHER RESPONSIBILITIES)	8,122	6,005	1,984	2,384	6,434	8,929	4,816	4,969
MIS SUPPORT SERVICE	2,043	1,788	731	759	1,441	2,619	963	1,411
ALN Services	68,804	23,139	10,099	7,994	30,400	64,021	9,109	40,862
SOCIAL INCLUSION SERVICE TAs	6,541	3,125	1,706	1,577	4,543	4,478	1,513	5,317
LEARNING SUPPORT SERVICE (DYSLEXIA)	455	1,688	3,804	3,780	1,960	13,891	1,378	455
SCHOOL MEALS	32,838	17,607	5,024	4,476	24,475	33,030	5,645	29,181
PLANNED MAINTENANCE - WORKS	0	0	0	0	0	0	0	0
PLANNED MAINTENANCE - MANAGEMENT & INSPECTION SERVICE	0	0	0	0	0	0	0	0
ICT CURRICULUM SUPPORT	3,905	3,242	487	560	2,338	5,406	1,092	2,258
TOTAL ALLOCATION 2014/15	946,617	698,704	187,866	197,922	616,911	1,257,110	321,023	709,288

PRIMARY SCHOOL ALLOCATIONS 2014/15

SCHOOL	PENDORLAN	BOD ALAW	ST JOSEPH'S	PEN Y BRYN	PANT Y RHEDYN	CAPEL GARMON	BRO GWYDIR	GLAN CONWY	LLANDDULAS
NATIONAL ASSEMBLY NUMBER	2244	2114	3333	5201	2115	2222	2271	2225	3059
SCHOOL NUMBER	153	154	155	165	215	222	223	225	250
CATEGORY	CP	CP	VARC	FND	CP	CP	CP	CP	VCCIW
LANGUAGE MODEL	C	A	C	C	B	A	A	B	C
LANGUAGE WEIGHTING(CURRICULUM)	0.05	0.08	0.05	0.05	0.06	0.08	0.08	0.06	0.05
FLOOR AREA (Square Metres)	1,394.90	1,436.39	1,301.70	1,904.00	1,320.20	193.90	1,845.30	874.20	786.50
GROUNDNS AREA (Square Metres)	3,258.00	19,391.00	0.00	8,899.00	8,809.00	862.00	6,576.00	8,718.00	13,365.00
JUNIOR PUPIL NUMBERS	166.00	165.00	116.00	231.00	126.00	9.00	153.00	35.00	76.00
INFANT PUPIL NUMBERS	0.00	121.00	87.00	175.00	0.00	8.00	123.00	43.00	56.00
NURSERY NUMBERS (FTE)	0.00	22.00	15.00	28.50	0.00	1.00	25.50	8.00	10.50
TOTAL PUPIL NUMBERS 14/15	166.00	308.00	218.00	434.50	126.00	18.00	301.50	86.00	142.50
TOTAL WEIGHTED PUPIL NO'S	182.34	332.64	233.82	456.23	144.00	36.36	325.62	104.00	159.08
NUMBER OF TEACHERS (FORMULA) 14/15	7.39	13.48	9.48	18.49	5.84	2.14	13.20	4.22	6.45
AVERAGE SALARY (INCLUDING PAY AWARDS)	43,779	44,385	44,487	47,330	44,389	50,718	44,725	43,547	46,881
COMMUNITY MANAGEMENT	1	0	0	1	0	0	1	0	0
SPECIAL UNIT PLACES	12	0	0	0	0	0	12	0	0
LITERACY TEST RESULTS FOR SEN - 0%-10%	16	14	4	9	10	2	49	7	16
LITERACY TEST RESULTS FOR SEN - 11%-20%	26	26	11	18	6	0	16	9	9
SPECIAL UNIT GENERAL OR SPECIALIST	ARB	0	0	0	0	0	CYFF	0	0
NUMBER OF FREE MEALS (ENTITLEMENT)	53	26	26	11	25	2	46	10	12
NUMBER OF FREE MEALS (TAKE UP)	51	20	20	9	25	2	36	9	5
NUMBER OF FTE TEACHERS	10.51	14.20	9.95	17.00	6.60	2.10	15.40	3.80	6.23
NUMBER OF LSS CONTRACTED HRS	1.00	4.00	2.00	1.00	1.00	1.00	15.40	3.80	5.00
ALN-School Action Plus	16.00	17.00	12.00	18.00	12.00	1.00	23.00	5.00	12.00
ALN-School Action Plus Contracts	4	8	4	3	2	1	6	0	7
ALN-Statemeted	8	0	1	1	2	0	1	0	4
NUMBER OF BREAKFAST MEALS (TAKE UP)	42	97	158	158	42	12	54	21	76
ANNUAL MUSIC TUITION HOURS	187	434	200	458	43	34	186	17	90
TEACHING STAFF	323,592	598,493	421,654	875,308	259,112	108,564	590,350	183,584	302,306
ALLOWANCES	11,839	21,598	15,181	29,622	9,350	3,429	21,142	6,752	10,328
WORKFORCE AGREEMENT	40,527	54,755	38,367	65,552	25,450	8,098	59,383	14,653	24,023
SUPPLY STAFF	15,430	26,882	19,082	36,263	11,855	4,357	26,550	8,538	12,894
SUPPORT STAFF	23,126	83,041	58,999	119,580	13,617	4,691	85,924	24,909	35,762
BREAKFAST STAFF	6,639	14,145	0	22,471	6,639	3,636	8,277	3,772	11,279
WELSH SUPPORT	1,561	2,614	1,947	3,551	1,265	465	2,565	968	1,387
SPECIAL NEEDS	21,710	20,448	8,209	14,125	10,278	3,117	37,200	9,467	14,666
SOCIAL DEPRIVATION	5,014	2,574	2,574	1,219	2,484	405	4,381	1,128	1,309
REPAIRS AND MAINTENANCE OF BUILDINGS (GENERAL)	3,886	4,312	3,790	5,692	3,620	754	5,246	2,491	2,419
ENERGY	19,567	23,155	19,702	31,036	17,871	3,234	27,460	12,136	12,430
RATES	12,390	12,889	13,362	4,825	7,332	1,052	24,849	6,031	7,015
CLEANING	13,688	15,130	13,390	19,698	12,801	3,359	18,196	9,084	8,863
GROUNDNS MAINTENANCE	1,659	5,181	1,127	3,375	2,674	855	2,619	2,567	3,616
SUPPLIES AND SERVICES	8,191	13,457	9,871	18,280	6,191	1,554	13,488	4,380	6,660
SWIMMING TUITION	1,236	2,294	1,623	3,236	938	134	2,245	640	1,061
OUTDOOR EDUCATION	1,437	2,042	1,659	2,581	1,267	807	2,015	1,096	1,337
ADMINISTRATIVE SUPPORT SERVICE	2,533	4,117	3,113	5,529	2,086	881	4,045	1,640	2,271
ICT SYSTEMS SUPPORT	9,208	15,460	11,498	21,029	7,447	2,692	15,174	5,686	8,174
SCHOOL LIBRARY SERVICE	1,254	2,402	1,698	3,380	952	139	2,365	677	1,113
MUSIC	4,394	9,791	4,668	10,317	1,236	1,044	4,372	672	2,276
SPECIAL UNIT	95,860	0	0	0	0	0	83,540	0	0
TWO SITE / AMALGAMATION	0	0	0	0	0	0	0	0	0
PERSONNEL & LEGAL SERVICE	2,592	4,444	3,270	6,094	2,071	663	4,359	1,549	2,286
FINANCE SERVICE	4,402	7,252	5,445	9,791	3,599	1,431	7,121	2,796	3,930
PAYROLL SERVICE	1,927	2,951	2,302	3,863	1,639	860	2,904	1,351	1,758
SITE MANAGEMENT / HEALTH & SAFETY SERVICE	2,156	2,296	2,125	2,750	2,068	1,126	2,603	1,697	1,674
PROPERTY - MANAGEMENT AND INSPECTION SERVICE	2,522	2,794	2,461	3,676	2,351	519	3,391	1,630	1,584
REPAIRS AND MAINTENANCE OF BUILDINGS (FURTHER RESPONSIBILITIES)	7,613	8,508	7,412	11,405	7,053	1,033	10,470	4,683	4,531
MIS SUPPORT SERVICE	1,492	2,286	1,783	2,994	1,268	663	2,250	1,044	1,360
ALN Services	49,387	35,419	27,473	25,412	25,698	5,827	44,910	9,912	31,521
SOCIAL INCLUSION SERVICE TAs	4,865	3,125	3,125	2,158	3,060	1,577	4,414	2,093	2,222
LEARNING SUPPORT SERVICE (DYSLEXIA)	2,761	6,465	4,076	2,697	2,414	1,391	1,935	1,490	7,486
SCHOOL MEALS	28,657	22,905	19,084	24,095	17,079	3,754	28,709	9,301	10,179
PLANNED MAINTENANCE - WORKS	0	0	0	10,505	0	0	0	0	0
PLANNED MAINTENANCE - MANAGEMENT & INSPECTION SERVICE	0	0	0	3,700	0	0	0	0	0
ICT CURRICULUM SUPPORT	2,469	4,539	3,227	6,382	1,886	312	4,444	1,303	2,127
TOTAL ALLOCATION 2014/15	735,584	1,037,765	733,299	1,412,188	474,652	172,425	1,158,896	339,724	541,847

PRIMARY SCHOOL ALLOCATIONS 2014/15

SCHOOL	LLANDRILLO YN RHOS	LLANEFYDD	Y PLAS	TALHAIARN	BRO CERNYW	LLANGWM	BRO ALED	CYNFRAN	BABANOD MOCHDRE
NATIONAL ASSEMBLY NUMBER	2103	2131	3340	2104	2148	2262	2132	2264	2106
SCHOOL NUMBER	254	256	257	260	265	267	270	276	286
CATEGORY	CP	CP	VACIW	VCCIW	CP	CP	CP	CP	CP
LANGUAGE MODEL	C	A	C	B	A	A	A	B	C
LANGUAGE WEIGHTING(CURRICULUM)	0.05	0.08	0.05	0.06	0.08	0.08	0.08	0.06	0.05
FLOOR AREA (Square Metres)	2,259.70	367.78	397.90	560.40	922.80	421.00	896.70	1,348.30	662.20
GROUPS AREA (Square Metres)	5,161.50	3,560.00	3,926.00	239.00	13,064.00	6,692.00	3,925.00	7,517.00	1,470.00
JUNIOR PUPIL NUMBERS	214.00	31.00	26.00	25.00	50.00	5.00	33.00	101.00	0.00
INFANT PUPIL NUMBERS	161.00	24.00	21.00	21.00	35.00	6.00	25.00	65.00	38.00
NURSERY NUMBERS (FTE)	30.00	0.50	2.50	2.00	6.00	0.00	6.50	10.00	11.50
TOTAL PUPIL NUMBERS 14/15	405.00	55.50	49.50	48.00	91.00	11.00	64.50	176.00	49.50
TOTAL WEIGHTED PUPIL NO'S	425.25	74.61	67.01	66.00	110.82	29.22	83.79	194.00	67.01
NUMBER OF TEACHERS (FORMULA) 14/15	17.24	3.02	2.72	2.68	4.49	2.10	3.40	7.86	2.72
AVERAGE SALARY (INCLUDING PAY AWARDS)	44,051	47,176	51,489	52,247	51,249	48,725	48,533	47,351	46,923
COMMUNITY MANAGEMENT	0	0	0	0	1	1	1	0	0
SPECIAL UNIT PLACES	0	0	0	0	0	0	0	0	0
LITERACY TEST RESULTS FOR SEN - 0%-10%	9	0	2	6	7	0	7	2	6
LITERACY TEST RESULTS FOR SEN - 11%-20%	11	4	5	4	3	0	2	10	6
SPECIAL UNIT GENERAL OR SPECIALIST	0	0	0	0	0	0	0	0	0
NUMBER OF FREE MEALS (ENTITLEMENT)	63	0	11	9	2	0	2	30	11
NUMBER OF FREE MEALS (TAKE UP)	52	0	11	7	2	0	2	20	11
NUMBER OF FTE TEACHERS	16.70	3.50	3.00	2.60	4.60	2.30	3.40	8.70	3.60
NUMBER OF LSS CONTRACTED HRS	1.00		1.00				3.00	3.00	
ALN-School Action Plus	20.00	3.00	7.00	4.00	3.00	1.00	3.00	25.00	1.00
ALN-School Action Plus Contracts	7	0	1	1	2	0	4	9	3
ALN-Statemented	0	0	0	0	0	0	0	1	0
NUMBER OF BREAKFAST MEALS (TAKE UP)	106	15	25	16	27		19	30	10
ANNUAL MUSIC TUITION HOURS	222	59	55	17	162	33	136	27	0
TEACHING STAFF	759,353	142,681	139,852	139,783	230,225	102,323	164,845	372,369	127,449
ALLOWANCES	27,610	4,844	4,350	4,285	7,195	3,364	5,440	12,596	4,350
WORKFORCE AGREEMENT	64,395	13,496	11,568	10,026	17,738	8,869	13,110	33,547	13,882
SUPPLY STAFF	33,971	6,361	5,520	5,388	9,151	4,314	7,012	16,008	5,609
SUPPORT STAFF	110,116	13,416	12,515	12,189	24,339	4,964	18,616	45,358	20,598
BREAKFAST STAFF	19,010	3,636	4,318	3,636	4,591	0	3,636	5,001	3,636
WELSH SUPPORT	3,332	742	698	687	1,006	413	809	1,635	698
SPECIAL NEEDS	11,325	3,399	5,207	6,715	7,361	2,000	6,850	6,859	7,966
SOCIAL DEPRIVATION	5,917	225	1,219	1,038	405	225	405	2,935	1,219
REPAIRS AND MAINTENANCE OF BUILDINGS (GENERAL)	6,449	1,245	1,301	1,674	2,616	1,265	2,494	3,801	1,914
ENERGY	34,254	5,954	6,149	7,883	12,775	5,550	11,906	19,281	9,024
RATES	17,856	3,453	5,440	1,561	6,267	4,352	4,730	16,673	1,490
CLEANING	22,176	4,981	5,164	6,391	9,494	5,034	9,085	13,412	7,179
GROUPS MAINTENANCE	2,567	1,475	1,534	798	3,442	1,999	1,567	2,528	1,046
SUPPLIES AND SERVICES	17,859	3,019	2,940	2,851	4,463	1,246	3,407	8,256	2,940
SWIMMING TUITION	3,016	413	369	357	678	82	480	1,311	369
OUTDOOR EDUCATION	2,456	966	941	935	1,118	777	1,005	1,480	941
ADMINISTRATIVE SUPPORT SERVICE	5,199	1,300	1,233	1,216	1,696	803	1,400	2,644	1,233
ICT SYSTEMS SUPPORT	19,731	4,343	4,079	4,013	5,906	2,384	4,740	9,649	4,079
SCHOOL LIBRARY SERVICE	3,163	421	383	369	708	83	510	1,364	414
MUSIC	5,161	1,581	1,510	672	3,836	1,023	3,267	891	0
SPECIAL UNIT	0	0	0	0	0	0	0	0	0
TWO SITE / AMALGAMATION	4,094	0	0	0	0	0	0	0	0
PERSONNEL & LEGAL SERVICE	5,709	1,152	1,073	1,054	1,614	571	1,269	2,723	1,073
FINANCE SERVICE	9,199	2,184	2,064	2,033	2,896	1,291	2,365	4,602	2,064
PAYROLL SERVICE	3,651	1,131	1,088	1,077	1,387	810	1,196	2,000	1,088
SITE MANAGEMENT / HEALTH & SAFETY SERVICE	2,999	1,288	1,306	1,429	1,738	1,294	1,698	2,128	1,508
PROPERTY - MANAGEMENT AND INSPECTION SERVICE	4,160	833	869	1,108	1,709	846	1,631	2,467	1,261
REPAIRS AND MAINTENANCE OF BUILDINGS (FURTHER RESPONSIBILITIES)	12,996	2,064	2,182	2,967	4,945	2,107	4,688	7,434	3,471
MIS SUPPORT SERVICE	2,829	873	840	831	1,072	624	924	1,548	840
ALN Services	48,353	5,167	13,132	10,305	8,717	3,722	11,606	45,408	11,687
SOCIAL INCLUSION SERVICE TAs	5,510	1,448	2,158	2,029	1,577	1,448	1,577	3,382	2,158
LEARNING SUPPORT SERVICE (DYSLEXIA)	3,340	1,366	2,697	1,477	1,391	1,366	4,974	5,320	455
SCHOOL MEALS	39,182	4,586	8,511	6,928	6,853	2,697	5,728	17,301	8,511
PLANNED MAINTENANCE - WORKS	0	0	0	0	0	0	0	0	0
PLANNED MAINTENANCE - MANAGEMENT & INSPECTION SERVICE	0	0	0	0	0	0	0	0	0
ICT CURRICULUM SUPPORT	5,952	859	771	750	1,376	210	990	2,615	771
TOTAL ALLOCATION 2014/15	1,322,889	240,901	252,977	244,454	390,286	168,056	303,960	674,529	250,922

PRIMARY SCHOOL ALLOCATIONS 2014/15

SCHOOL	CYSTENNIN	BODAFON	BENDIGAID WILLIAM DAVIES	SAN SIOR	T GWYNN JONES	HEN GOLWYN	BABANOD PENMAENRHOS
NATIONAL ASSEMBLY NUMBER	2269	3302	3303	3307	2108	2267	2268
SCHOOL NUMBER	287	302	303	307	312	313	321
CATEGORY	CP	VACIW	VARC	VACIW	CP	CP	CP
LANGUAGE MODEL	C	B	C	B	C	C	C
LANGUAGE WEIGHTING(CURRICULUM)	0.05	0.06	0.05	0.06	0.05	0.05	0.05
FLOOR AREA (Square Metres)	729.50	520.60	1,247.80	929.26	1,147.90	1,597.50	943.87
GROUND AREA (Square Metres)	7,930.00	2,704.00	5,377.20	5,931.00	2,301.00	1,167.00	578.60
JUNIOR PUPIL NUMBERS	59.00	54.00	61.00	119.00	0.00	221.00	0.00
INFANT PUPIL NUMBERS	0.00	41.00	53.00	90.00	148.00	0.00	52.00
NURSERY NUMBERS (FTE)	0.00	5.00	4.50	15.00	27.50	0.00	8.00
TOTAL PUPIL NUMBERS 14/15	59.00	100.00	118.50	224.00	175.50	221.00	60.00
TOTAL WEIGHTED PUPIL NO'S	76.41	118.00	135.32	242.00	191.75	236.79	77.40
NUMBER OF TEACHERS (FORMULA) 14/15	3.10	4.78	5.49	9.81	7.77	9.60	3.14
AVERAGE SALARY (INCLUDING PAY AWARDS)	46,236	49,010	48,318	47,922	46,855	48,442	47,183
COMMUNITY MANAGEMENT	0	0	0	0	0	0	0
SPECIAL UNIT PLACES	0	0	0	0	0	0	12
LITERACY TEST RESULTS FOR SEN - 0%-10%	9	7	9	7	9	13	6
LITERACY TEST RESULTS FOR SEN - 11%-20%	10	5	13	14	11	17	9
SPECIAL UNIT GENERAL OR SPECIALIST	0	0	0	0	0	0	ARB
NUMBER OF FREE MEALS (ENTITLEMENT)	34	8	27	9	27	40	31
NUMBER OF FREE MEALS (TAKE UP)	34	5	25	9	19	30	31
NUMBER OF FTE TEACHERS	2.60	4.80	5.90	9.31	8.48	9.72	4.80
NUMBER OF LSS CONTRACTED HRS	4.00		1.00	5.00		2.00	
ALN-School Action Plus	8.00	10.00	17.00	29.00	22.00	18.00	10.00
ALN-School Action Plus Contracts	6	2	1	5	1	6	3
ALN-Statemented	0	0	0	1	0	0	0
NUMBER OF BREAKFAST MEALS (TAKE UP)	29	29	40	39	44	82	25
ANNUAL MUSIC TUITION HOURS	100	220	96	114	0	178	0
TEACHING STAFF	143,212	234,427	265,034	470,102	364,189	464,977	148,039
ALLOWANCES	4,961	7,661	8,786	15,712	12,450	15,374	5,025
WORKFORCE AGREEMENT	10,026	18,509	22,750	35,899	32,699	37,480	18,509
SUPPLY STAFF	6,358	9,702	11,121	19,581	15,812	19,264	6,756
SUPPORT STAFF	6,376	24,836	30,299	60,670	76,108	28,176	24,820
BREAKFAST STAFF	4,864	4,864	6,366	6,229	6,912	12,098	4,318
WELSH SUPPORT	768	1,072	1,209	1,991	1,632	1,969	776
SPECIAL NEEDS	11,264	8,241	12,682	11,693	11,636	16,388	9,081
SOCIAL DEPRIVATION	3,297	948	2,664	1,038	2,664	3,839	3,026
REPAIRS AND MAINTENANCE OF BUILDINGS (GENERAL)	2,093	1,703	3,434	2,939	3,335	4,484	2,593
ENERGY	9,966	8,599	16,918	15,783	17,090	22,986	12,320
RATES	3,453	2,034	6,977	15,727	9,342	11,470	4,848
CLEANING	7,767	6,499	12,190	10,598	11,880	15,669	9,409
GROUND MAINTENANCE	2,351	1,403	1,975	2,319	1,490	1,365	892
SUPPLIES AND SERVICES	3,652	4,908	5,921	9,864	8,192	10,194	3,648
SWIMMING TUITION	439	745	882	1,668	1,307	1,646	447
OUTDOOR EDUCATION	981	1,156	1,235	1,684	1,478	1,672	986
ADMINISTRATIVE SUPPORT SERVICE	1,339	1,796	2,003	3,180	2,639	3,146	1,350
ICT SYSTEMS SUPPORT	4,498	6,303	7,117	11,762	9,627	11,630	4,542
SCHOOL LIBRARY SERVICE	446	773	911	1,744	1,421	1,669	481
MUSIC	2,489	5,122	2,402	2,793	0	4,186	0
SPECIAL UNIT	0	0	0	0	0	0	95,860
TWO SITE / AMALGAMATION	0	0	0	0	0	0	0
PERSONNEL & LEGAL SERVICE	1,197	1,732	1,973	3,349	2,716	3,310	1,210
FINANCE SERVICE	2,254	3,077	3,448	5,566	4,592	5,506	2,274
PAYROLL SERVICE	1,156	1,452	1,585	2,346	1,996	2,324	1,163
SITE MANAGEMENT / HEALTH & SAFETY SERVICE	1,566	1,438	2,007	1,845	1,975	2,353	1,731
PROPERTY - MANAGEMENT AND INSPECTION SERVICE	1,375	1,126	2,233	1,917	2,169	2,904	1,695
REPAIRS AND MAINTENANCE OF BUILDINGS (FURTHER RESPONSIBILITIES)	3,846	3,027	6,664	5,625	6,455	8,869	4,896
MIS SUPPORT SERVICE	893	1,122	1,226	1,816	1,545	1,800	898
ALN Services	28,669	15,753	25,636	35,588	29,248	37,873	24,789
SOCIAL INCLUSION SERVICE TAs	3,640	1,964	3,189	2,029	3,189	4,027	3,447
LEARNING SUPPORT SERVICE (DYSLEXIA)	6,109	1,465	2,894	7,449	455	3,794	455
SCHOOL MEALS	17,655	8,375	16,760	15,159	16,900	23,011	16,557
PLANNED MAINTENANCE - WORKS	0	0	0	0	0	0	0
PLANNED MAINTENANCE - MANAGEMENT & INSPECTION SERVICE	0	0	0	0	0	0	0
ICT CURRICULUM SUPPORT	910	1,507	1,777	3,315	2,608	3,271	924
TOTAL ALLOCATION 2014/15	299,870	393,340	492,269	788,980	665,749	788,725	417,765

PRIMARY SCHOOL ALLOCATIONS 2014/15

SCHOOL	TAN Y MARIAN	PENTREFOELAS	RHYDGALED	ST.GEORGE	ST ELFOD	Y FORYD	MAES OWEN	BETWS YN RHOS
NATIONAL ASSEMBLY NUMBER	2253	2270	2129	3038	2221	2118	2110	3062
SCHOOL NUMBER	322	326	362	393	402	403	404	415
CATEGORY	CP	CP	CP	VCCIW	CP	CP	CP	VCCIW
LANGUAGE MODEL	C	A	A	C	C	C	C	A
LANGUAGE WEIGHTING(CURRICULUM)	0.05	0.08	0.08	0.05	0.05	0.05	0.05	0.08
FLOOR AREA (Square Metres)	988.57	808.50	189.90	355.90	1,458.97	1,017.66	1,549.80	350.50
GROUND AREA (Square Metres)	9,666.00	11,688.00	1,339.00	6,673.00	8,691.00	1,009.00	11,275.00	933.00
JUNIOR PUPIL NUMBERS	55.00	8.00	18.00	38.00	256.00	0.00	244.00	26.00
INFANT PUPIL NUMBERS	0.00	10.00	2.00	30.00	0.00	173.00	0.00	36.00
NURSERY NUMBERS (FTE)	0.00	1.50	0.00	4.50	0.00	29.00	0.00	3.50
TOTAL PUPIL NUMBERS 14/15	55.00	19.50	20.00	72.50	256.00	202.00	244.00	65.50
TOTAL WEIGHTED PUPIL NO'S	72.45	37.89	38.40	89.78	271.44	217.98	259.56	84.81
NUMBER OF TEACHERS (FORMULA) 14/15	2.94	2.16	2.10	3.64	11.00	8.84	10.52	3.44
AVERAGE SALARY (INCLUDING PAY AWARDS)	50,824	53,170	41,707	48,075	48,802	46,714	44,579	44,394
COMMUNITY MANAGEMENT	1	1	0	0	0	0	0	0
SPECIAL UNIT PLACES	12	0	0	0	12	0	12	0
LITERACY TEST RESULTS FOR SEN - 0%-10%	6	0	3	0	20	29	41	10
LITERACY TEST RESULTS FOR SEN - 11%-20%	10	0	0	2	24	14	20	2
SPECIAL UNIT GENERAL OR SPECIALIST	CYFF	0	0	0	CYFF	0	CYFF	0
NUMBER OF FREE MEALS (ENTITLEMENT)	38	0	2	6	69	50	86	2
NUMBER OF FREE MEALS (TAKE UP)	35	0	2	6	62	41	75	2
NUMBER OF FTE TEACHERS	4.20	2.00	2.30	4.00	12.54	9.68	11.99	4.40
NUMBER OF LSS CONTRACTED HRS	2.00	1.00	1.00	5.00	5.00	5.00	5.00	5.00
ALN-School Action Plus	13.00	2.00	1.00	6.00	22.00	16.00	38.00	2.00
ALN-School Action Plus Contracts	8	0	1	1	10	3	7	2
ALN-Statemeted	1	0	0	0	5	1	3	0
NUMBER OF BREAKFAST MEALS (TAKE UP)	37	11	8	33	45	32	43	43
ANNUAL MUSIC TUITION HOURS	70	30	31	41	240	0	158	73
TEACHING STAFF	149,264	114,890	87,586	174,951	536,981	412,769	469,039	152,622
ALLOWANCES	4,704	3,461	3,364	5,829	17,624	14,153	16,853	5,507
WORKFORCE AGREEMENT	16,195	7,712	8,869	15,424	48,354	37,326	46,234	16,966
SUPPLY STAFF	6,308	4,378	4,314	7,535	22,195	17,893	21,252	7,234
SUPPORT STAFF	7,906	7,583	2,766	18,375	32,639	87,534	31,109	19,105
BREAKFAST STAFF	5,956	3,636	3,636	5,410	7,048	5,274	6,775	0
WELSH SUPPORT	739	476	479	868	2,228	1,828	2,139	817
SPECIAL NEEDS	9,490	2,000	3,971	2,705	23,287	24,779	34,127	8,580
SOCIAL DEPRIVATION	3,658	225	405	767	6,459	4,743	7,995	405
REPAIRS AND MAINTENANCE OF BUILDINGS (GENERAL)	2,685	2,184	749	1,256	4,244	3,094	4,427	1,228
ENERGY	12,696	9,953	3,235	6,200	22,252	16,259	22,975	5,987
RATES	7,686	2,034	1,100	2,223	9,650	7,894	9,371	4,494
CLEANING	9,710	8,056	3,344	5,026	14,890	11,097	15,487	4,929
GROUND MAINTENANCE	2,687	3,010	954	2,131	2,938	1,292	3,426	974
SUPPLIES AND SERVICES	3,551	1,585	1,634	3,784	12,009	9,582	11,778	3,447
SWIMMING TUITION	410	145	149	540	1,906	1,504	1,817	488
OUTDOOR EDUCATION	964	813	815	1,039	1,821	1,591	1,770	1,009
ADMINISTRATIVE SUPPORT SERVICE	1,294	898	904	1,490	3,537	2,934	3,403	1,411
ICT SYSTEMS SUPPORT	4,321	2,759	2,781	5,092	13,171	10,793	12,642	4,784
SCHOOL LIBRARY SERVICE	415	152	151	563	1,934	1,626	1,843	507
MUSIC	1,833	960	979	1,198	5,555	0	3,759	1,898
SPECIAL UNIT	83,540	0	0	0	83,540	0	83,540	0
TWO SITE / AMALGAMATION	0	0	0	0	0	0	0	0
PERSONNEL & LEGAL SERVICE	1,145	682	689	1,373	3,766	3,062	3,609	1,282
FINANCE SERVICE	2,174	1,461	1,471	2,525	6,208	5,124	5,967	2,385
PAYROLL SERVICE	1,127	871	875	1,253	2,576	2,187	2,490	1,203
SITE MANAGEMENT / HEALTH & SAFETY SERVICE	1,761	1,597	1,125	1,292	2,274	1,896	2,334	1,282
PROPERTY - MANAGEMENT AND INSPECTION SERVICE	1,754	1,434	516	840	2,750	2,015	2,867	822
REPAIRS AND MAINTENANCE OF BUILDINGS (FURTHER RESPONSIBILITIES)	5,090	4,038	1,024	2,089	8,364	5,949	8,749	2,029
MIS SUPPORT SERVICE	871	672	675	968	1,995	1,693	1,928	929
ALN Services	37,935	4,445	5,827	10,759	63,336	36,839	73,281	7,994
SOCIAL INCLUSION SERVICE TAs	3,898	1,448	1,577	1,835	5,897	4,672	6,993	1,577
LEARNING SUPPORT SERVICE (DYSLEXIA)	3,770	1,366	2,585	1,440	7,736	455	1,975	1,391
SCHOOL MEALS	17,865	3,058	3,839	7,588	36,657	26,385	41,088	5,770
PLANNED MAINTENANCE - WORKS	0	0	0	0	0	0	0	0
PLANNED MAINTENANCE - MANAGEMENT & INSPECTION SERVICE	0	0	0	0	0	0	0	0
ICT CURRICULUM SUPPORT	852	334	341	1,107	3,781	2,994	3,606	1,005
TOTAL ALLOCATION 2014/15	414,253	198,317	152,728	295,477	1,019,603	767,235	966,648	270,061

2014/2015

Section 52 Budget Statement

Description of Application of Formula Funding

EXPLANATION OF SECONDARY SCHOOLS ALLOCATION

FACTORS USED IN THE FORMULA

CURRICULUM LANGUAGE MODEL
 ADMINISTRATION LANGUAGE MODEL
 FLOOR AREA
 GROUNDS AREA

A = 0.06, B = 0.09, C = 0.04,
 Bilingual = 1.20, Others = 1.00
 Square metres
 Square metres

PUPIL NUMBERS 2014/2015

PUPIL NOS YEARS 7 - 9
 PUPIL NOS YEARS 10 - 11

PUPIL NUMBERS SEPTEMBER 2013

Years 7 + 8 + 9 = a
 Years 10 + 11 = b

WEIGHTED PUPIL NUMBERS

NO OF TEACHERS F.T.E.
 SPECIAL UNIT PUPIL PLACES
 NO OF FREE SCHOOL MEALS - Entitlement
 NO OF FREE SCHOOL MEALS - Take Up
 NUMBER OF LSS CONTRACTED HRS
 ALN-School Action Plus
 ALN-School Action Plus Contracts
 ALN-Statemented
 PFI SCHOOL
 ANNUAL MUSIC TUITION HOURS

$(a+b) \times 1.65 + \text{IF}((a+b) > 1000, (1000 - a - b) \times 0.16) + ((a + b) \times \text{Curriculum Language model})$
 Number of Teachers - Full Time Equivalent
 No of places within Special Units
 Number of pupils entitled to free school meals
 Number of pupils taking free school meals
 Number of LSS contracted hrs
 Number of pupils needing School action plus additional learning needs
 Number of pupils needing School action plus Contracts additional learning needs
 Number of pupils needing Statemented additional learning needs
 If Y then school was built using private finance initiative (PFI) funding
 Hours of music tuition provided in academic year 2012/13

CALCULATION OF ALLOCATION FORMULA

TEACHING STAFF	Weighted pupil nos x (£1,799.08) Teaching unit factor
SUPPLY TEACHERS	Weighted pupil nos x (£38.11) Supply unit factor + No of Teachers FTE x £147.95
WORKFORCE AGREEMENT	No of teachers F.T.E x £1,878.41
SUPPORT STAFF	$((\text{Pupil numbers } (a+b) \times £71.13) + (\text{Pupil numbers } (a+b) \times \text{admin language weighting}) + £24,805)$
SOCIAL DEPRIVATION	Free school meals entitlement x £107.17 + £43,000
ENERGY	$[\text{Pupil numbers } (a+b) \times £72.71] + £11,871.01$
RATES	Based on Rateable Value (i.e. actual rates cost 2014/2015)
REPAIRS AND MAINTENANCE OF BUILDINGS (GENERAL)	$(\text{Floor area} \times £1.13) + (\text{Pupil nos } (a+b) \times £13.37) + £908.82$
REPAIRS AND MAINTENANCE OF BUILDINGS (EXTRA RESPONSIBILITIES)	$(\text{Floor area} \times £0.62) + (\text{Pupil nos } (a+b) \times £22.14)$
CLEANING	$[(\text{Floor area} \times £7.78) + (\text{Pupil nos } (a+b) \times £8.50)] + £1,328.15$
GROUNDS MAINTENANCE	$(\text{Grounds area} \times £0.19) + (\text{Pupil nos } (a+b) \times £2.71) + £1,286.58$
SUPPLIES AND SERVICES	$[\text{Pupil nos } (a+b) \times £141.73 \times \text{admin language weighting}] + (\text{Free Sch. Meals Entitlement} \times £13) + £2,826.92$
SWIMMING TUITION	Pupil numbers (a+b) x £2.11
TECHNOLOGY SUPPORT	$(\text{Pupil numbers } (a+b) \times £6.35) + £643.29$
CURRICULUM AND MANAGEMENT SUPPORT	$(\text{Pupil numbers } (a+b) \times £15.43) + £2,420.01$
SYSTEMS SUPPORT	$(\text{Pupil numbers } (a+b) \times £10.06) + £5,146.34$
OUTDOOR EDUCATION	$[\text{Pupil no's} \times £2.04] + £730$
SCHOOL LIBRARY SERVICE	$(\text{Pupil numbers } (a+b) \times £6.42)$
MUSIC SERVICE (INSTRUMENTAL)	$(\text{Annual music tuition hours} \times £18.77) + £3500$
SPECIAL UNIT	$(\text{Number of Special Unit places} \times £7,988.33)$
SOCIAL INCLUSION INITIATIVE	Lump Sum
ALN-SOCIAL INCLUSION TA'S	$[(\text{Number of Free Meals entitlement} \times £82.95) + £12,625]$
ALN-LEARNING SUPPORT (DYSLEXIA)	$(\text{Number of Free Meals entitlement} \times £13.01) + (\text{Number of LSS contracted hrs} \times £571.15) + £8,328.10$
ALN-SCHOOL EFFECTIVENESS	$[(\text{Number of Free Meals entitlement} \times £373.13) + ((\text{ALN School action plus} \times 0.2) + ((\text{ALN School action plus contracts} + \text{ALN - Statemented}) \times 0.4))] \times f$
ALN-CURRICULUM INCLUSION (LEARNING DIFFICULTIES TA'S)	$[(\text{Number of Free Meals entitlement} \times £95.91) + ((\text{ALN School action plus} \times 0.2) + ((\text{ALN School action plus contracts} + \text{ALN - Statemented}) \times 0.4))] \times f$
ALN-WELFARE/WELLBEING	$[(\text{Number of Free Meals entitlement} \times £26.60) + ((\text{ALN School action plus} \times 0.2) + ((\text{ALN School action plus contracts} + \text{ALN - Statemented}) \times 0.4))] \times f$
PERSONNEL AND LEGAL SERVICE	$(\text{Pupil numbers } (a+b) \times £9.90) + £339.95 + £169.98$
FINANCIAL SERVICE	$(\text{Pupil numbers } (a+b) \times £7.54) + £237.98$
PAYROLL SERVICE	$(\text{Pupil numbers } (a+b) \times £10.08) + £1,789.80$
SCHOOL MEALS	$(\text{Free Meals Take Up} \times 190 \text{ days} \times £2.20) + £2,233$
GOV. AGREEMENT-DELEGATED PROPERTY RELATED FUNDING	$(\text{Floor Area} \times £14.45)$ PFI Schools only
SITE MANAGEMENT/ HEALTH & SAFETY SERVICE	$(\text{Pupil numbers } (a+b) \times £2.92) + (\text{Floor area} \times £0.29) + £402.54$
PROPERTY - MANAGEMENT & INSPECTION SERVICE	$(\text{Pupil numbers } (a+b) \times £5.69) + (\text{Floor area} \times £0.32) + £259.37$
PLANNED MAINTENANCE - Management & Inspection Service	$(\text{Floor area} \times £1.29)$
PLANNED MAINTENANCE - Works	$(\text{Floor area} \times £3.21)$

SECONDARY SCHOOL ALLOCATIONS 2014/15

SCHOOL	EMRYS AP IWAN	EIRIAS	BRYN ELIAN	JOHN BRIGHT	ABERCONWY	DYFFRYN CONWY	CREUDDYN
NATIONAL ASSEMBLY SCHOOL NUMBER	5400	5402	5403	4022	4023	4035	4038
SCHOOL NUMBER	501	505	507	522	523	535	538
CATEGORY	FND	FND	FND	CPS	CPS	CPS	CPS
LANGUAGE MODEL	C	C	C	C	C	B	B
CURRICULUM	0.04	0.04	0.04	0.04	0.04	0.09	0.09
ADMINISTRATION	1.20	1.20	1.20	1.20	1.20	1.20	1.20
FLOOR AREA	11,111.80	10,840.83	8,549.63	13,570.70	12,622.30	10,008.70	6,585.80
GROUNDS AREA	81,638.00	3,540.00	81,482.00	80,540.00	68,361.00	55,297.00	41,238.00
PUPIL NUMBERS YEARS 7-9	564.00	687.00	484.00	611.00	334.00	316.00	336.00
PUPIL NUMBERS YEAR 10-11	414.00	492.00	272.00	383.00	304.00	243.00	216.00
TOTAL PUPIL NUMBERS	978.00	1,179.00	756.00	994.00	638.00	559.00	552.00
WEIGHTED PUPIL NOS	1656.34	1992.51	1316.68	1680.82	1136.14	1043.22	1032.16
NO OF TEACHERS F.T.E.	77.13	98.50	60.00	76.03	56.20	47.40	46.30
SPECIAL UNIT PUPIL PLACES	12	12	12	12	12	12	0
FREE SCHOOL MEALS - Entitlement	291	193	179	151	122	47	44
FREE SCHOOL MEALS - Take Up	228	177	174	144	93	28	36
NUMBER OF LSS CONTRACTED HRS	14	15	16	34	2	20	11
ALN-School Action Plus	118	61	88	117	43	21	12
ALN-School Action Plus Contracts	20	20	22	34	17	18	14
ALN-Statemented	22	10	20	17	8	14	1
PFI SCHOOL	N	N	N	Y	Y	Y	N
ANNUAL MUSIC TUITION HOURS	899.00	1615.75	577.00	975.88	534.13	1214.15	871.25

TEACHING STAFF	2,979,881	3,584,677	2,368,807	3,023,923	2,044,002	1,876,832	1,856,934
SUPPLY TEACHERS	74,534	90,507	59,055	75,304	51,613	46,770	46,185
WORKFORCE AGREEMENT	144,882	185,023	112,705	142,815	105,567	89,037	86,970
SUPPORT STAFF	300,938	357,689	238,257	305,455	204,941	182,635	180,659
SOCIAL DEPRIVATION	74,187	63,684	62,184	59,183	56,075	48,037	47,716
ENERGY	82,986	97,602	66,843	84,149	58,263	52,519	52,010
RATES	31,902	26,725	19,582	132,440	145,448	130,075	107,206
REPAIRS AND MAINTENANCE OF BUILDINGS - GENERAL	26,496	28,879	20,643	29,478	23,649	19,651	15,704
REPAIRS AND MAINTENANCE OF BUILDINGS - EXTRA RESPONSIBILITIES	28,517	32,799	22,019	30,391	21,924	18,560	16,290
CLEANING	96,073	95,674	74,256	115,335	104,931	83,930	57,247
GROUNDS MAINTENANCE	19,523	5,159	18,892	19,357	16,067	13,359	10,656
SUPPLIES AND SERVICES	172,949	205,862	133,735	173,851	112,925	98,513	97,284
SWIMMING TUITION	2,064	2,488	1,595	2,097	1,346	1,179	1,165
TECHNOLOGY SUPPORT	6,852	8,128	5,443	6,954	4,694	4,192	4,148
CURRICULUM AND MANAGEMENT SUPPORT	17,513	20,615	14,087	17,760	12,266	11,047	10,939
SYSTEMS SUPPORT	14,985	17,007	12,752	15,146	11,565	10,770	10,699
OUTDOOR EDUCATION	2,724	3,134	2,271	2,757	2,031	1,870	1,856
SCHOOL LIBRARY SERVICE	6,275	7,565	4,851	6,378	4,094	3,587	3,542
MUSIC	20,372	33,823	14,329	21,815	13,524	26,286	19,851
SPECIAL UNIT	95,860	95,860	95,860	95,860	95,860	95,860	0
SOCIAL INCLUSION INITIATIVE	115,032	115,032	95,860	95,860	95,860	76,688	47,930
ALN-Social Inclusion TA's	36,765	28,635	27,474	25,151	22,745	16,524	16,275
ALN-Learning Support (Dyslexia)	20,109	19,405	19,795	29,711	11,057	20,362	15,183
ALN-School Effectiveness	291,158	193,530	226,752	251,736	145,930	111,914	78,379
ALN-Curriculum Inclusion (Learning Difficulties TA's)	75,235	48,884	58,214	65,365	36,214	27,347	18,060
ALN-Welfare/Wellbeing	18,962	14,285	15,216	15,671	11,681	9,482	8,303
PERSONNEL AND LEGAL SERVICE	10,191	12,180	7,993	10,349	6,825	6,043	5,974
FINANCIAL SERVICE	7,613	9,129	5,939	7,734	5,049	4,453	4,401
PAYROLL SERVICE	11,649	13,675	9,411	11,810	8,221	7,425	7,354
SCHOOL MEALS	97,537	76,219	74,965	62,425	41,107	13,937	17,281
GOVERNORS AGREEMENT-DELEGATED PROPERTY RELATED FUNDING	0	0	0	196,054	182,352	144,594	0
SITE MANAGEMENT/ HEALTH & SAFETY SERVICE	6,506	7,014	5,109	7,271	5,954	4,960	3,939
PROPERTY - MANAGEMENT & INSPECTION SERVICE	9,325	10,383	7,255	10,191	7,868	6,594	5,475
PLANNED MAINTENANCE - MANAGEMENT & INSPECTION SERVICE	14,297	13,949	11,001	17,461	16,241	12,878	8,474
PLANNED MAINTENANCE - WORKS	35629	34761	27,414	43514	40473	32092	21117
TOTAL ALLOCATION 2014/15	4,949,521	5,559,980	3,940,564	5,210,751	3,728,361	3,310,003	2,885,206

**Section 52 Budget Statement
Description of Application of Formula Funding**

EXPLANATION OF SPECIAL SCHOOLS ALLOCATION

FACTORS USED IN THE FORMULA

Category for Pupil Numbers

- Band 1a - Autistic Spectrum Disorder (ASD)
- Band 1b - Profound and Multiple Learning Difficulties (PMLD)
- Band 2 - Communication Disorder
- Band 3 - Social, Emotional and Behavioural Difficulties (SEBD)
- Band 4 - Severe Learning Difficulties (SLD)
- Band 5 - Moderate Learning Difficulties (MLD)

Number of places in the school broken down to the learning difficulty bands

NUMBER OF RESIDENTIAL PUPIL PLACES

NUMBER OF "INCLUSION PUPILS"

NO OF TEACHERS F.T.E.

TAKEUP OF FREE SCHOOL MEALS

ENTITLEMENT OF FREE SCHOOL MEALS

AREA (BUILDINGS MAINTENANCE)

AREA (GROUNDS MAINTENANCE)

SWIMMING POOL (0=school pool, 1=money for pool charges)

NUMBER OF BREAKFAST MEALS (TAKE UP)

Number of residential places

Number of "inclusion initiative" pupil places

Number of Teachers - Full Time Equivalent

The number receiving free school meals

The number entitled to free school meals

Floor area of school (in square metres)

Grounds area of school (in square metres)

If a school does not have it's own pool, money is allocated

to take pupils to a public pool

Number of breakfast take up

CALCULATION OF ALLOCATION FORMULA

BAND 1a - AUTISTIC SPECTRUM DISORDER (ASD)

Band 1b - PROFOUND AND MULTIPLE LEARNING DIFFICULTIES (PMLD)

Band 2 - COMMUNICATION DISORDER

Band 3 - SOCIAL, EMOTIONAL AND BEHAVIOURAL DIFFICULTIES (SEBD)

Band 4 - SEVERE LEARNING DIFFICULTIES (SLD)

Band 5 - MODERATE LEARNING DIFFICULTIES (MLD)

RESIDENTIAL PLACES

INCLUSION PUPILS

BREAKFAST INITIATIVE

RESOURCES

MUSIC

OUTDOOR EDUCATION

FREE SCHOOL MEALS

WELSH SUPPORT

CLERICAL AND ADMINISTRATION

SUPPORT STAFF

RESIDENTIAL STAFF

RESIDENTIAL - CATERING / KITCHEN

INCLUSION

SOCIAL DEPRIVATION

CHILD DEVELOPMENT CENTRE

ICT SYSTEMS SUPPORT

BREAKFAST INITIATIVE

SWIMMING

TEACHERS WORKLOAD

SUPPLY STAFF

BUILDING MAINTENANCE

GROUNDS MAINTENANCE

ENERGY

CLEANING

BUILDING MAINTENANCE (FURTHER RESPONSIBILITIES)

LIBRARY AND ARCHIVE SERVICE

PERSONNEL AND LEGAL SERVICE

FINANCE SERVICE

MIS SUPPORT SERVICES

PAYROLL SERVICE

SITE MANAGEMENT / HEALTH AND SAFETY SERVICE

PROPERTY - MANAGEMENT AND INSPECTION SERVICE

ICT CURRICULUM SUPPORT

ALN SERVICES

[Place Number Standard x Unit Value (£15,494) + Place Number Enhanced x Unit Value (£19,691)]

[Place Number Standard x Unit Value (£12,135) + Place Number Enhanced x Unit Value (£18,021)]

[Place Number Standard x Unit Value (£12,281) + Place Number Enhanced x Unit Value (£16,812)]

[Place Number Standard x Unit Value (£13,480) + Place Number Enhanced x Unit Value (£13,480)]

[Place Number Standard x Unit Value (£10,248) + Place Number Enhanced x Unit Value (£15,912)]

[Place Number Standard x Unit Value (£6,825) + Place Number Enhanced x Unit Value (£6,825)]

[Number of residential places x £20,680.54]

[Number of inclusion Pupils x £4,566.09]

[(Total Number of breakfast take up - 20) x £136.46]

[(Total Number of bought places x £303.88) + £3,781.67]

[Total Number of bought places x £22.12]

[(Total Number of bought places x £4.26) + £730]

[Number of pupils receiving free school meals x No of days 190 x £2]

[(Total Number of bought places x £26.45) + £639.68]

[(Total Number of bought places x £686.49) + £3,000]

[(Total Number of bought places x £218.14) + £3,000]

[IF Number of residential places > 0, Number of Residential pupil places x £20,680.54 + £10,407.23, otherwise 0]

[IF Number of residential places > 0, £4,070.69, otherwise 0]

[Number of inclusion pupils x £4,566.09]

[(Free school meals entitlement x £52.88) + 227.85]

[Lump Sum of £95,860]

[(Total Number of bought places x £205.41) + £2,000]

[(IF Number of breakfast take up > 0, £3,636) + (IF Number of breakfast take up > 20, Number of breakfast take up - 20 x £136.49)]

[Total Number of bought places x £18.92]

[Number of FTE Teachers x £3,083.14]

[(Number of FTE Teachers x £2,864) + (Number of FTE Teachers x £205.13)]

[Floor Area x £4.21]

[(Total number of bought places x £1.87) + (Ground's Area x £0.14) + £64.50]

[(Total number of bought places x £142.93) + (Floor Area x £6.95) + £7,756.58]

[(Total number of bought places x £214.22) + (Floor Area x £9.58) + £6,000]

[Floor Area x £5.18]

[Total Number of bought places x £6.17]

[(Total Number of bought places x £34.71) + £191.57 + £274.54]

[(Total Number of bought places x £32.54) + £8,522.79]

[(Total Number of bought places x £9.79) + £1,164.15]

[(Total Number of bought places x £59.22) + £271.63]

[(Total number of bought places x £0.73) + (Floor Area x £0.76) + £1,000]

[(Total number of bought places x £1.31) + (Floor Area x £1.23) + £259.38]

[(Total Number of bought places x £21.74) + £400]

[(Free school meals entitlement x £108.22) + £500]

N.B. The above factors will change in time due to:

- 1) More/less funds available because of country wide cuts/bids
- 2) Price bases/inflation

YSGOL Y GOGARTH

DYRANIAD ARIANNOL 2014-2015 FUNDING ALLOCATION

		PUPIL NUMBERS		
		77%	23%	
PUPIL NUMBERS		Standard	Enhanced	TOTAL
BAND 1a	Autistic Spectrum Disorder (ASD)	40.00	18.00	58.00
BAND 1b	Profound and Multiple Learning Difficulties (PMLD)	9.00	11.00	20.00
BAND 2	Communication Disorder	11.00	6.00	17.00
BAND 3	Social, Emotional and Behavioural Difficulties (SEBD)	1.00	3.00	4.00
BAND 4	Severe Learning Difficulties (SLD)	41.00	4.00	45.00
BAND 5	Moderate Learning Difficulties (MLD)	40.00	1.00	41.00
TOTAL PUPIL NUMBERS		142.00	43.00	185.00

TOTAL NUMBER OF PLACES BOUGHT	185
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NUMBER OF RESIDENTIAL PUPIL PLACES	10
INCLUSION PUPILS	15
NO OF TEACHERS F.T.E.	23.9
TAKEUP OF FREE SCHOOL MEALS	55
ENTITLEMENT OF FREE SCHOOL MEALS	73
AREA (BUILDINGS MAINTENANCE)	7238
AREA (GROUNDS MAINTENANCE)	8403
NUMBER OF BREAKFAST MEALS (TAKE UP)	42
SWIMMING POOL	1

PLACE LED FUNDING		Standard	Enhanced	TOTAL FUNDING
BAND 1a	Autistic Spectrum Disorder (ASD)	619,768	354,439	974,208
BAND 1b	Profound and Multiple Learning Difficulties (PMLD)	109,216	198,127	307,343
BAND 2	Communication Disorder	135,087	100,871	235,959
BAND 3	Social, Emotional and Behavioural Difficulties (SEBD)	13,480	0	13,480
BAND 4	Severe Learning Difficulties (SLD)	420,173	63,649	483,822
BAND 5	Moderate Learning Difficulties (MLD)	272,989	0	272,989
		1,570,715	717,086	2,287,801

RESOURCES	60,000
MUSIC	4,092
OUTDOOR EDUCATION	1,518
FREE SCHOOL MEALS	20,900
WELSH SUPPORT	5,533
CLERICAL AND ADMINISTRATION	130,000
SUPPORT STAFF	43,356
RESIDENTIAL STAFF	217,213
RESIDENTIAL-CATERING/KITCHEN	4,071
INCLUSION	68,491
SOCIAL DEPRIVATION	4,088
CHILD DEVELOPMENT CENTRE	95,860
ICT CURRICULUM SUPPORT	4,422
BREAKFAST INITIATIVE	6,639
SWIMMING	3,500
TEACHERS WORKLOAD	73,687
SUPPLY STAFF	73,352
BUILDING MAINTENANCE (GENERAL)	30,450
GROUNDS MAINTENANCE	1,557
ENERGY	88,440
CLEANING	115,000
BUILDINGS MAINTENANCE (FURTHER RESPONSIBILITIES)	37,500
LIBRARY AND ARCHIVE SERVICE	1,142
PERSONNEL & LEGAL SERVICE	6,887
FINANCE SERVICE	14,542
MIS SUPPORT SERVICES	2,975
PAYROLL SERVICE	11,228
SITE MANAGEMENT / HEALTH & SAFETY SERVICE	6,632
PROPERTY - MANAGEMENT AND INSPECTION SERVICE	9,434
ICT SYSTEMS SUPPORT	40,000
ALN SERVICES	8,400

TOTAL 2014-2015 ALLOCATION	3,478,710
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