

SCHOOL BUDGETS

BUDGET STATEMENT

2015-16

Section 52 of the School Standards
and Framework Act 1998



SCHOOL STANDARDS AND FRAMEWORK ACT 1998**SECTION 52 : BUDGET STATEMENT 2015-16****CONTENTS**

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Table 1 : Summary of School Budgets

(1) School name	(2) Official reference number	(3) School opening/ closing O/C	(4) Date opening/ closing	(5) Number of pupils	(6) 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			55	264	4,840	17	
Ysgol Betws-y-Coed	2012			23	200	8,712	14	
Ysgol Capelulo	2023			127	467	3,691	24	
Ysgol Deganwy	2038			306	1,116	3,653	142	
Ysgol Gynradd Dolwyddelan	2043			27	184	6,799	5	
Ysgol Ffordd Dyffryn	2044			124	641	5,193	169	
Ysgol Glanwydden	2053			287	960	3,352	57	
Ysgol Tudno	2061			217	954	4,395	174	
Ysgol Morfa Rhianedd	2063			110	577	5,270	153	
Ysgol Maelgwn	2064			235	856	3,650	100	
Ysgol Penmachno	2086			38	190	5,056	5	
Ysgol Babanod Glan y Mor	2101			151	740	4,901	177	
Ysgol Llandrillo yn Rhos	2103			425	1,391	3,272	77	
Ysgol Talhaiarn	2104			47	230	4,888	11	
Ysgol Babanod Mochdre	2106			65	293	4,510	21	
Ysgol Tal-y-Bont	2107			26	182	7,122	7	
Ysgol T. Gwynn Jones	2108			181	677	3,743	49	
Ysgol Trefriw	2109			23	184	7,992	3	
Ysgol Maes Owen	2110			224	878	3,918	185	
Ysgol Glan Gele	2111			262	914	3,497	79	
Ysgol Glan Morfa	2112			227	740	3,261	39	
Ysgol Bod Alaw	2114			309	1,057	3,421	74	
Ysgol Pant-Y-Rhedyn	2115			135	496	3,677	51	
Ysgol Nant Y Coed	2117			163	617	3,798	44	
Ysgol Y Foryd	2118			203	773	3,807	69	
Ysgol Craig Y Don	2121			378	1,262	3,339	109	
Ysgol Gynradd Cerrigydrudion	2123			83	358	4,318	18	
Ysgol Llanefydd	2131			56	239	4,275	3	
Ysgol Bro Aled	2132			60	278	4,664	11	
Ysgol Bro Cernyw	2148			99	393	3,967	13	
Ysgol Sant Elfod	2221			262	1,045	3,990	198	

Table 1 : Summary of School Budgets

(1) School name	(2) Official reference number	(3) School opening/ closing O/C	(4) Date opening/ closing	(5) Number of pupils	(6) 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 Capel Garmon	2222			18	173	9,616	6	
Ysgol Glan Conwy	2225			94	352	3,747	19	
Ysgol Pendorlan	2244			166	749	4,512	186	
Ysgol Iau Tan y Marian	2253			55	419	7,623	140	
Ysgol Cynfran	2264			194	728	3,761	63	
Ysgol Iau Hen Golwyn	2267			217	775	3,570	60	
Ysgol Babanod Penmaenrhos	2268			56	402	7,250	134	
Ysgol Cystennin	2269			58	289	4,978	38	
Ysgol Pentrefoelas	2270			22	208	9,470	3	
Ysgol Bro Gwydir	2271			298	1,162	3,899	173	
Ysgol Babanod Llanfairfechan	3020			127	493	3,894	33	
Ysgol Llangelynnin	3021			83	339	4,088	28	
Ysgol Pencae	3024			190	818	4,306	144	
Ysgol Ysbyty Ifan	3032			26	183	7,050	8	
Ysgol St George	3038			64	273	4,297	8	
Ysgol Llanddoged	3039			42	226	5,443	17	
Ysgol Eglwysbach	3040			69	286	4,150	13	
Ysgol Porth y Felin	3043			295	1,154	3,911	169	
Ysgol Llanddulas	3059			152	554	3,659	36	
Ysgol Betws yn Rhos	3062			54	247	4,622	10	
Ysgol Bodafon	3302			104	401	3,877	26	
Ysgol Bendigaid William Davies	3303			126	502	3,998	33	
Ysgol San Sior	3307			220	756	3,446	48	
Ysgol Sant Joseph	3333			219	754	3,444	53	
Ysgol y Plas	3340			61	271	4,472	8	
Ysgol Pen Y Bryn	5201			435	1,404	3,227	33	

(10) Totals/average primary schools

				8,362	33,076	3,956	3,587	0
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Table 1 : Summary of School Budgets

(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			1,267	6,107	4,820	553		
Ysgol Aberconwy	4023			749	4,064	5,426	365		
Ysgol Dyffryn Conwy	4035			674	3,715	5,511	271		
Ysgol Y Creuddyn	4038			664	3,301	4,971	136		
Ysgol Emrys Ap Iwan	5400			1,181	5,497	4,654	604		
Eirias High School	5402			1,436	6,344	4,418	470		
Ysgol Bryn Elian	5403			932	4,516	4,846	506		
(11) Totals/average secondary schools				6,903	33,543	4,859	2,903	0	

Table 1 : Summary of School Budgets

(1) School name	(2) Official reference number	(3) School opening/ closing O/C	(4) Date opening/ closing	(5) Number of places	(6) (7) Budget share		(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	3,497	18,904		
(12) Totals/average special schools				185	3,497	18,904	0	0
(13) Totals for all schools				15,450	70,116	4,538	6,491	0

S52 EDUCATION BUDGET STATEMENT

Table 1 - Memorandum items

YEAR: 2015-16

LEA CODE: 662

LEA NAME: Conwy County Borough Council

14. UNALLOCATED ISB	Nursery		15. NON ALLOCATED NON-ISB FUNDS	Nursery	0
	Primary	57		Primary	5,150
	Middle			Middle	
	Secondary	35		Secondary	1,826
	Special	2		Special	86
Total	94		Total	7,062	

16. TOTAL ISB 70,210

	Primary Schools £k	Secondary Schools £k	Special School £k	Total £k
Education Improvement Grant	3,430	768	28	4,226
Pupil Deprivation Grant - PDG	1,313	967	58	2,337
Post 16 SEN in Mainstream		91		91
21st Century Schools	408			408
	5,150	1,826	86	7,062

REVENUE ACCOUNT RETURN 2015-16

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	38,282,724	35,403,990	3,585,003	0	77,271,717	0	-4,580,081	-6,216,098	-76,102	0	-10,872,281
4	Additional learning needs	0	543,014	549,432	375,076	0	1,467,523	0	-4,664	-22,034	0	0	-26,698
4.1	Inter authority recoupment	0	0	0	219,930	0	219,930	0	0	0	0	0	0
5	Staff	0	31,982	0	0	0	31,982	0	0	0	0	0	0
6	Other Schools budget	0	3,020,905	1,205,155	88,568	0	4,314,629	0	-617,778	-690,346	-9,743	0	-1,317,867
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	41,878,625	37,158,577	4,268,578	0	83,305,780	0	-5,202,524	-6,928,478	-85,844	0	-12,216,846
8	Additional learning needs						561,029						0
9	School improvement						1,148,738						-54,037
10.1	Access to education (excluding transport) - schools						487,488						-21,300
10.2	Access to education (excluding transport) - non-school						4,500						0
11	Home to school transport						4,394,952						0
12	Home to college transport						390,369						0
13.1	Further education and training for young persons and adults (excluding Youth Service)						292						0
13.2	Youth service						1,608,455						-677,455
14.1	Strategic management - schools						1,897,635						-34,329
14.2	Strategic management - non-school						83,132						0
15.1	Other LEA budget - schools						0						0
15.2	Other LEA budget - non-schools						0						0
16	LEA budget (lines 8 to 15)						10,576,590						-787,122
23	Total Education Revenue Expenditure (line 7 plus line 16)	0	41,878,625	37,158,577	4,268,578		93,882,370	0	-5,202,524	-6,928,478	-85,844		-13,003,968

Budget 2015/16

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	% of primary and secondary schools budgets
Nursery		N	560	2,863.2	1,602	
Reception	Key Stage 1	R	1,179	2,798.5	3,299	
Year 1	Key Stage 1	1	1,099	2,798.5	3,076	
Year 2	Key Stage 1	2	1,148	2,798.5	3,213	
Year 3	Key Stage 2	3	1,123	2,489.6	2,796	
Year 4	Key Stage 2	4	1,113	2,489.6	2,771	
Year 5	Key Stage 2	5	1,083	2,489.6	2,696	
Year 6	Key Stage 2	6	1,057	2,489.6	2,632	
Year 7	Key Stage 3	7	1,054	3,731.7	3,933	
Year 8	Key Stage 3	8	1,048	3,731.7	3,911	
Year 9	Key Stage 3	9	1,133	3,731.7	4,228	
Year 10	Key Stage 4	10	1,159	3,731.7	4,325	
Year 11	Key Stage 4	11	1,125	3,731.7	4,198	
Primary			8,362		22,084	35.64%
Secondary			5,519		20,595	33.24%
Total			13,881		42,679	68.88%
Method						
September 2014 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	1,476	14.73	22	
Primary	Free school meals	Social Deprivation	1,476	92.53	137	
Primary	Free school meals	Learning Support	1,476	10.11	15	
Primary	Free school meals	Social Inclusion	1,476	66.08	98	
Primary	Free school meals	ALN	1,476	338.29	499	
Secondary	Free School Meals	Supplies & Services	999	13.19	13	
Secondary	Free School Meals	Social Deprivation	999	109.74	110	
Secondary	Free School Meals	Social Inclusion	999	85.03	85	
Secondary	Free School Meals	Learning Support	999	13.32	13	
Secondary	Free School Meals	School Effectiveness	999	382.46	382	
Secondary	Free School Meals	Curriculum Inclusion	999	98.31	98	
Secondary	Free School Meals	Welfare/Wellbeing	999	27.27	27	
Primary			1,476		770	1.24%
Secondary			999		729	1.18%
Total			2,475		1,499	2.42%
Method						
Pupils entitled to Free School Meals September 2014 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			1,476	522	770	1.24%
Secondary			999	729	729	1.18%
Total			2,475	1,251	1,499	2.42%

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		-	-	492	
Secondary	administrative language weightings		-	-	357	
Primary			-		1,000	1.61%
Secondary			-		849	1.37%
Total			-		1,849	2.98%
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	7,066.67	594	0.96%
	Primary (b)	72	8,085.83	582	0.94%
	Secondary	72	8,085.83	582	0.94%
	Total	228		1,758	2.84%
Method					
Primary - General (a)		Number of pupil places x £7,066.67 per place			
Primary - Specialised (b)		Number of pupil places x £8,085.83 per place			
Secondary		Number of pupil places x £8,085.83 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	755	605.49	457	0.74%
Literacy Results 11 - 20%	Primary	538	403.66	217	0.35%
	Secondary			0	
	Total	1293		674	1.09%
Method					

Total primary and secondary funds allocated according to pupil numbers or treated as pupil-led	Primary	25,704	41.48%
	Secondary	22,755	36.72%
	Total	48,459	78.21%

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			1,101
Minimum 2.1 Teachers	Primary	see annex 2			177
Curriculum Protection	Secondary	see annex 2			478
				Primary	1,277
				Secondary	478
				Total	1,755
Method					
Further explanations in annex to table 2					

Total funds allocated on AEN factors	Primary	1,277	2.06%
	Secondary	478	0.77%
	Total	1,755	2.83%

Site Specific Factors

Non Pupil-Led Factors (Specific to individual sites)		Type	Number	Rate £	Funds Allocated £000
Floor Area	Primary	Sq Metres	58,097	28.13	1,634
Floor Area (by category - Foundation)	Primary	Sq Metres	1,904	7.57	14
Grounds Area	Primary	Sq Metres	305,728	0.20	60
Rates	Primary	Actual Cost			439
Two Site / Amalgamation	Primary	See annex 2			4
Grounds Area	Secondary	Sq Metres	412,096	0.19	80
Rates	Secondary	Actual Cost			618
Floor Area	Secondary	Sq Metres	73,048	14.91	1,089
Floor Area (PFI schools only)	Secondary	Sq Metres	36,202	15.69	568
				Primary	2,152
				Secondary	2,355
				Total	4,507
Method					
Further explanations in annex to table 2					

Total primary and secondary funds allocated on site specific factors	Primary	2,152	3.47%
	Secondary	2,355	3.80%
	Total	4,507	7.27%

School Specific Factors

Non Pupil-Led Factors (Specific to individual schools)		Type	Number	Rate £	Funds Allocated £000
Primary	Lump Sum	Lump Sums	57	25980.12	1,481
Primary	Conditional Lump Sums	See annex 2			63
Primary	Performance Management	F.T.E. teachers	419.27	151.50	64
Primary	Workforce Agreement	F.T.E. teachers	419.27	3948.52	1,655
Primary	School Meals	Free Meals Takeup	1,139.00	X £2.05 X190 days	444
Primary	Learning Support	Contracted Hrs	84.00	1223.05	103
Primary	Music Tuition	Annual hours	5,944.49	22.22	132
Secondary	Lump Sum	Lump Sums	7	166,261.81	1,190
Secondary	Social Inclusion	See annex 2			650
Secondary	Performance Management	F.T.E. teachers	453.50	151.50	69
Secondary	Workforce Agreement	F.T.E. teachers	453.50	1919.74	871
Secondary	School Meals	Free Meals Takeup	834.91	x£2.20 x 190days	357
Secondary	Learning Support	Contracted Hrs	92.00	584.86	54
Secondary	Music Tuition	Annual hours	5,699.85	19.05	109
				Primary	3,942
				Secondary	3,298
				Total	7,240
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 2014 count					
Music Tuition based annual hours delivered in 2013/14 academic year					

Total primary and secondary funds allocated for school specific factors	Primary	3,942	6.36%
	Secondary	3,298	5.32%
	Total	7,240	11.68%

Budget Adjustments

	Type	Number	Rate £	Funds Allocated £000
-				
			Primary	0
			Secondary	0
			Total	0
Method				
No re-determinations due to actual September 2014 pupil numbers being used to fund 2015-16 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	7,371	11.90%
	Secondary	6,132	9.90%
	Total	13,503	21.79%

D Total amount allocated to Primary and Secondary schools (excluding Post 16 funding)	Primary	33,076	53.38%
	Secondary	28,887	46.62%
	Total	61,962	100.00%

WG Post 16 Funding	4,656
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Total amount allocated to Primary and Secondary schools (including Post 16 funding)	Primary	33,076
	Secondary	33,543
	Total	66,619

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	54	15,283	15	19,412	1,116
Profound and Multiple Learning Difficulties (PMLD)	BAND 1b	9	11,944	9	17,743	267
Communication Disorder	BAND 2	13	12,122	4	16,551	224
Social, Emotional and Behavioural Difficulties (SEBD)	BAND 3	0	13,315	1	13,315	13
Severe Learning Difficulties (SLD)	BAND 4	39	10,121	3	15,656	442
Moderate Learning Difficulties (MLD)	BAND 5	38	6,754	0	6,754	257
	Total	153		32		2,319
Residential Places (Pupils included within various bands)		10	20,680			207
Inclusion Pupils (included within various bands)		15	4,667			70
Breakfast Initiative		42	73			3
				Total		2,599
Method						
Number of Places bought in by the LEA as at September 2014						

B PUPIL-LED FUNDING

	Pupil / Place Numbers	Unit Value £	TOTAL £000's
Resources	185	308.44	57
Music	185	22.45	4
Outdoor Education	185	4.32	0.8
Welsh Support	185	26.45	5
Clerical & Admin	185	701.59	130
ICT Systems	185	205.41	38
Grounds Maintenance	185	1.90	0.4
Energy	185	145.07	27
Cleaning	185	218.93	41
Library & Archive	185	6.17	1
Personnel & Legal	185	35.57	7
Finance	185	33.36	6
MIS	185	10.03	2
Payroll	185	59.22	11
Site Management	185	0.72	0.1
Property Management	185	1.31	0.2
ICT Curriculum	185	22.06	4
Total	185		334

Funding on the basis of Free School Meal Number:

	Pupil Numbers	Funding per pupil £	Funds Allocated £000	% of Special School budget
Free School Meals	75	2.05	22	0.62%
Total	75		22	0.62%
Method				
Pupils receiving Free School Meals September 2014 count x 190 days x rate				

Total special school funds allocated according to pupil numbers or counted as pupil-led	2,954	84.47%
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C OTHER FACTORS

Additional Education Needs Factors

	Number	Rate £	Funds Allocated £000
-			
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	7,481	28.38	212
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				213

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	152,350.90	152
Swimming pool	1 school Place No's	185	18.92	4
Supply Staff	1 school F.T.E. Teachers	25.2	3,249.64	82
Workforce Agreement	1 school F.T.E. Teachers	25.2	3,150.95	79
Social Deprivation	1 school Free Meals	75	54.04	4
ALN Services	1 school Free Meals	75	110.92	8
Method				
-				
Total funds allocated on school specific factors				330

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	543	15.53%
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D FUNDS ALLOCATED TO SPECIAL SCHOOLS	3,497	100.00%
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3C TOTAL FUNDS ALLOCATED TO ALL SCHOOLS	70,116
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2015/2016

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 = 15schools</i>
<i>Welsh medium up to 25 % of the time</i>	<i>Category C = 19 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>7 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>5 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.	

2015/2016

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 2014 junior numbers) Full time equivalent
INFANT PUPIL NUMBERS	(September 2014 infant numbers) Full time equivalent
NURSERY NUMBERS (FTE)	(September 2014 nursery numbers) Full time equivalent 0.5 provision
TOTAL PUPIL NUMBERS 15/16	Total of full time equivalent pupil numbers for the 2015/2016 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) - 15/16 FTE PUPIL NUMBERS	Weighted pupil numbers / 25.67 (2.1 minimum + weighted nursery numbers / 25.67)
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 2013/14
CALCULATION OF ALLOCATION FORMULA	
TEACHING STAFF	Number of teachers (Formula) 15/16 x average salary
ALLOWANCES	Number of teachers (Formula) 15/16 x £1,640.15
WORKFORCE AGREEMENT	Number of FTE Teachers x £3,948.56
SUPPLY STAFF	Sickness Scheme - Number of teachers (Formula) 15/16 x £1,900 Other Supply - (Number of pupils < 50 = £222, between 50 and 150 = £444, > 150 = £666) + (Number of FTE teachers x £151.50)
SUPPORT STAFF	(((Infant pupil no's x 4.5) + junior + nursery pupil no's) x £88.26] + ((pupil no's x caretaker factor (if pupil no's > 150 then 1 otherwise 0)) x £19.85) + (pupil no's x £22.19) + [if community school = 1 and if pupil no's < 150 , then £1,962 otherwise 0] + [Nursery numbers x £334.41]
BREAKFAST STAFF	(((If Number of breakfast take up > 0 , £3,715.99) + (If Number of breakfast take up > 20 , Number of breakfast take up - 20 x £139.49)] + Further allocation for schools on two separate sites
WELSH SUPPORT	[Pupil no's x £7.59] + £339.14
SPECIAL NEEDS	(((Number of pupils test results 0%-10% x 1.5) + Number of pupils test results 11%-20%) x £403.66] + £2,048
SOCIAL DEPRIVATION	(Number of Free Meals entitlement x £92.53) + £230.05
REPAIRS AND MAINTENANCE OF BUILDINGS (General)	[Floor area x £2.36] + [pupil no's x £2.36] + £265.60
ENERGY	[Floor area x £11.04] + [pupil no's x £22.42] + £737.92
RATES	Based on ratable value (i.e. actual rates cost for 2015/16)
CLEANING	[Floor area x £8.10] + [Pupil no's x £7.79] + £1,775.85
GROUND MAINTENANCE	[Grounds area x £0.20] + [pupil no's x £2.25] + £653.60
SUPPLIES AND SERVICES	(Pupil no's x £40.44) + (no of free meals entitlement x £14.73) + £820.06
SWIMMING TUITION	Pupil no's x £7.56
OUTDOOR EDUCATION	[Pupil no's x £4.32] + £740.95
ADMINISTRATIVE SUPPORT SERVICE	[Pupil no's x £11.44] + £697.66
ICT SYSTEMS SUPPORT	[Pupil no's x £44.69] + £1928.50
SCHOOL LIBRARY SERVICE	(((Infant + Junior Pupil no's) x £7.67] + ((Nursery Pupil no's x 2) x £5.59]
MUSIC	[[If Junior pupil no's>0,(Annual Music tuition hours x £22.22) + £304.50]
SPECIAL UNIT	Special Unit schools receive £7,066.67 per pupil place in accordance with the Special Needs Service level agreement. (£8,085.83 for specialist units)
TWO SITE / AMALGAMATION	Further allocation for schools on two separate sites (or amalgamation) £4155.01 Lump sum
PERSONNEL & LEGAL SERVICE	[Pupil no's x £13.27] + £263.36 + £175.18
FINANCE SERVICE	[Pupil no's x £20.57] + £1,096.75
PAYROLL SERVICE	[Pupil no's x £7.32] + £741.60
SITE MANAGEMENT /HEALTH & SAFETY SERVICE	[Pupil no's x £0.78] + [Floor Area x £0.78] + £988.66
PROPERTY - MANAGEMENT AND INSPECTION SERVICE	[Pupil no's x £1.51] + [Floor Area x £1.51] + £207.55
REPAIRS AND MAINTENANCE OF BUILDINGS (Further Responsibilities)	[Floor area x £4.95] + [Pupil no's x £4.95]
MIS SUPPORT SERVICE	[Pupil no's x £5.79] + £576.76
ALN SERVICES	(((Number of Free Meals entitlement x £338.29) + ((ALN School action plus x 0.2) + ((ALN School action plus contracts + ALN - Statemented) x 0.4)) x £3702.15)] + £3,075
SOCIAL INCLUSION SERVICE TA's	[Number of Free Meals entitlement x £66.08] + £1,484.55
LEARNING SUPPORT SERVICE (DYSLEXIA)	Junior and All Through Schools [(No. of Free Meals entitlement x £12.67) + (No. of LSS Contract Hrs x £1,223.05) + Lump Sum (Junior Schools = £932.55, All Through Schools = £1,398.83)] Infant Schools lump sum only (£466.28)
SCHOOL MEALS	[(No. of Free Meals Take Up x 190 days x £2.05) + (Total Pupil no's x £43.09) + £2,270]
PLANNED MAINT. - WORKS	If category = FOUND then [Floor area x £5.60] otherwise, 0. (Foundation schools only)
PLANNED MAINT. - MANAGEMENT & INSPECTION	If category = FOUND then [Floor area x £1.97] otherwise, 0. (Foundation schools only)
ICT CURRICULUM SUPPORT	[Pupil no's x £14.79] + £50.75
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 2015-16

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
GROUND 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	28.00	9.00	0.00	48.00	59.00	108.00	16.00	167.00	26.00
INFANT PUPIL NUMBERS	20.00	13.00	110.00	29.00	59.00	74.00	9.00	119.00	13.00
NURSERY NUMBERS (FTE)	6.50	1.00	16.50	6.00	8.50	8.00	1.00	19.50	2.50
TOTAL PUPIL NUMBERS 13/14	54.50	23.00	126.50	83.00	126.50	190.00	26.00	305.50	41.50
TOTAL WEIGHTED PUPIL NO'S	73.59	41.46	144.50	102.66	144.50	210.18	44.52	323.83	60.33
NUMBER OF TEACHERS (FORMULA) 13/14	2.86	2.14	5.61	3.98	5.61	8.16	2.14	12.57	2.34
AVERAGE SALARY (INCLUDING PAY AWARDS)	43,736	50,097	47,196	47,194	46,930	49,975	50,128	47,545	48,982
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%	7	7	11	11	6	5	6	5	5
LITERACY TEST RESULTS FOR SEN - 11%-20%	2	2	10	2	10	13	2	12	3
SPECIAL UNIT GENERAL OR SPECIALIST	0	0	0	0	0	CYFF	0	ARB	0
NUMBER OF FREE MEALS (ENTITLEMENT)	6	2	26	11	17	42	0	35	3
NUMBER OF FREE MEALS (TAKE UP)	6	2	19	9	15	33	0	27	3
NUMBER OF FTE TEACHERS	3.00	2.54	5.80	4.54	5.00	10.40	2.69	14.60	3.00
NUMBER OF LSS CONTRACTED HRS	1.00	1.00	2.00	1.00	1.00	5.00	1.00	1.00	2.00
ALN-School Action Plus	9.00	5.00	11.00	4.00	9.00	18.00	1.00	19.00	6.00
ALN-School Action Plus Contracts	1	2	0	6	0	6	1	2	0
ALN-Statemented	0	0	0	0	0	0	0	1	3
NUMBER OF BREAKFAST MEALS (TAKE UP)	23	5	48	17	45	41	19	60	22
ANNUAL MUSIC TUITION HOURS	27	33	0	89	45	81	115	502	127
TEACHING STAFF	124,932	107,149	264,724	188,062	263,229	407,718	107,215	597,642	114,707
ALLOWANCES	4,685	3,508	9,200	6,536	9,200	13,381	3,508	20,617	3,841
WORKFORCE AGREEMENT	11,846	10,020	22,902	17,936	19,743	41,065	10,641	57,649	11,846
SUPPLY STAFF	6,326	4,670	11,980	8,703	11,859	17,743	4,694	26,761	5,126
SUPPORT STAFF	14,371	6,891	53,470	20,132	35,040	50,292	5,986	83,088	9,435
BREAKFAST STAFF	4,134	3,716	7,622	3,716	7,203	6,645	3,716	9,296	3,995
WELSH SUPPORT	753	514	1,299	969	1,299	1,781	536	2,657	654
SPECIAL NEEDS	6,892	7,475	12,902	9,495	9,718	10,551	6,463	9,998	5,984
SOCIAL DEPRIVATION	785	415	2,636	1,248	1,803	4,116	230	3,468	508
REPAIRS AND MAINTENANCE OF BUILDINGS (GENERAL)	3,348	1,646	2,447	1,376	2,601	3,601	841	4,204	1,881
ENERGY	15,799	7,466	12,399	6,886	13,119	18,526	3,730	22,665	8,780
RATES	3,278	2,651	4,290	4,483	6,387	12,773	952	12,171	3,326
CLEANING	11,983	6,347	9,029	5,474	9,536	12,862	3,687	14,891	7,131
GROUND MAINTENANCE	1,391	1,506	988	1,186	2,183	2,074	769	2,215	1,112
SUPPLIES AND SERVICES	3,112	1,780	6,319	4,339	6,186	9,123	1,872	13,690	2,543
SWIMMING TUITION	412	174	956	627	956	1,436	197	2,309	314
OUTDOOR EDUCATION	977	840	1,288	1,100	1,288	1,563	853	2,062	920
ADMINISTRATIVE SUPPORT SERVICE	1,321	961	2,144	1,647	2,144	2,871	995	4,191	1,172
ICT SYSTEMS SUPPORT	4,364	2,956	7,581	5,637	7,581	10,419	3,090	15,580	3,783
SCHOOL LIBRARY SERVICE	441	180	1,028	657	1,000	1,485	203	2,411	327
MUSIC	893	1,038	0	2,271	1,293	2,105	2,866	11,461	3,127
SPECIAL UNIT	0	0	0	0	0	84,800	0	97,030	0
TWO SITE / AMALGAMATION	0	0	0	0	0	0	0	0	0
PERSONNEL & LEGAL SERVICE	1,162	744	2,117	1,540	2,117	2,960	784	4,492	989
FINANCE SERVICE	2,218	1,570	3,699	2,804	3,699	5,006	1,632	7,382	1,951
PAYROLL SERVICE	1,140	910	1,667	1,349	1,667	2,132	932	2,977	1,045
SITE MANAGEMENT / HEALTH & SAFETY SERVICE	2,012	1,447	1,713	1,357	1,764	2,096	1,180	2,296	1,525
PROPERTY - MANAGEMENT AND INSPECTION SERVICE	2,178	1,090	1,603	918	1,701	2,340	576	2,726	1,241
REPAIRS AND MAINTENANCE OF BUILDINGS (FURTHER RESPONSIBILITIES)	6,475	2,899	4,583	2,333	4,906	7,006	1,209	8,273	3,394
MIS SUPPORT SERVICE	892	710	1,309	1,057	1,309	1,677	727	2,345	817
ALN Services	13,249	10,415	20,015	18,643	15,490	39,496	5,296	33,426	12,975
SOCIAL INCLUSION SERVICE TAs	1,881	1,617	3,203	2,211	2,608	4,260	1,485	3,797	1,683
LEARNING SUPPORT SERVICE (DYSLEXIA)	2,698	2,647	466	3,984	2,837	8,046	2,622	1,842	3,883
SCHOOL MEALS	6,955	4,040	15,121	9,352	13,563	23,310	3,390	25,950	5,227
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	857	391	1,922	1,279	1,922	2,861	435	4,570	665
TOTAL ALLOCATION 2015/16	263,760	200,382	492,621	339,308	466,951	818,118	183,310	1,116,131	225,904

PRIMARY SCHOOL ALLOCATIONS 2015-16

SCHOOL	EGLWYSBACH	DOLWYDDELAN	FFORDD DYFFRYN	GLANWYDDEN	TUDNO	MORFA RHIANEDD	MAELGWN	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	B	A	A	A	B
LANGUAGE WEIGHTING(CURRICULUM)	0.08	0.08	0.06	0.06	0.06	0.08	0.08	0.08	0.06
FLOOR AREA (Square Metres)	403.90	528.60	1,279.10	1,260.64	2,184.10	931.12	1,556.20	382.60	1,885.00
GROUND 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	33.00	17.00	76.00	153.00	113.00	44.00	120.00	18.00	157.00
INFANT PUPIL NUMBERS	30.00	9.00	44.00	114.00	91.00	54.00	98.00	17.00	117.00
NURSERY NUMBERS (FTE)	6.00	1.00	3.50	19.50	13.00	11.50	16.50	2.50	21.00
TOTAL PUPIL NUMBERS 13/14	69.00	27.00	123.50	286.50	217.00	109.50	234.50	37.50	295.00
TOTAL WEIGHTED PUPIL NO'S	88.38	45.54	141.50	304.50	235.00	129.69	255.10	56.25	313.00
NUMBER OF TEACHERS (FORMULA) 13/14	3.43	2.14	5.49	11.82	9.12	5.03	9.90	2.18	12.15
AVERAGE SALARY (INCLUDING PAY AWARDS)	46,562	45,940	49,337	46,612	49,102	46,540	44,565	48,326	47,743
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%	8	2	19	16	36	25	49	2	17
LITERACY TEST RESULTS FOR SEN - 11%-20%	8	3	21	21	13	9	27	2	16
SPECIAL UNIT GENERAL OR SPECIALIST	0	0	ARB	0	CYFF	ARB	0	0	CYFF
NUMBER OF FREE MEALS (ENTITLEMENT)	1	2	51	22	59	36	36	3	56
NUMBER OF FREE MEALS (TAKE UP)	1	2	41	22	44	35	28	1	38
NUMBER OF FTE TEACHERS	4.00	2.33	7.62	13.00	12.34	7.18	11.00	2.29	15.60
NUMBER OF LSS CONTRACTED HRS			2.00	2.00	3.00	1.00	4.00	0.00	2.00
ALN-School Action Plus	7.00	3.00	21.00	20.00	37.00	19.00	42.00	0.00	30.00
ALN-School Action Plus Contracts	0	0	5	7	0	2	3	1	9
ALN-Statemented	0	0	0	0	0	0	0	0	0
NUMBER OF BREAKFAST MEALS (TAKE UP)	29	20	37	60	100	30	78	23	54
ANNUAL MUSIC TUITION HOURS	51	36	30	223	100	90	207	51	181
TEACHING STAFF	159,735	98,257	270,984	550,938	447,898	234,288	441,291	105,517	580,053
ALLOWANCES	5,627	3,508	9,009	19,386	14,961	8,257	16,241	3,581	19,927
WORKFORCE AGREEMENT	15,794	9,212	30,088	51,331	48,744	28,336	43,435	9,048	61,597
SUPPLY STAFF	7,568	4,639	12,034	25,093	19,868	11,096	21,147	4,718	26,114
SUPPORT STAFF	20,857	8,059	28,403	79,068	60,733	32,621	66,346	10,229	81,604
BREAKFAST STAFF	4,971	3,716	6,087	9,296	14,875	5,111	11,806	4,134	8,459
WELSH SUPPORT	863	544	1,276	2,513	1,986	1,170	2,119	624	2,578
SPECIAL NEEDS	9,754	4,209	21,806	20,011	29,011	20,479	42,747	4,010	18,955
SOCIAL DEPRIVATION	323	415	4,949	2,266	5,689	3,561	3,561	508	5,411
REPAIRS AND MAINTENANCE OF BUILDINGS (GENERAL)	1,380	1,575	3,571	3,912	5,924	2,718	4,486	1,256	5,403
ENERGY	6,744	7,180	17,630	21,080	29,718	13,474	23,178	5,803	28,164
RATES	3,133	1,904	6,507	17,207	9,038	8,797	9,279	1,326	28,920
CLEANING	5,482	6,113	12,743	13,919	20,552	9,918	15,801	5,061	18,853
GROUND MAINTENANCE	1,496	2,770	931	2,212	1,729	2,166	1,402	1,324	3,969
SUPPLIES AND SERVICES	3,625	1,941	6,566	12,731	10,465	5,779	10,834	2,381	13,575
SWIMMING TUITION	522	204	933	2,165	1,640	828	1,772	283	2,230
OUTDOOR EDUCATION	1,039	858	1,275	1,980	1,679	1,215	1,755	903	2,017
ADMINISTRATIVE SUPPORT SERVICE	1,487	1,006	2,110	3,974	3,179	1,950	3,379	1,127	4,071
ICT SYSTEMS SUPPORT	5,012	3,135	7,447	14,731	11,625	6,822	12,408	3,604	15,111
SCHOOL LIBRARY SERVICE	550	211	959	2,265	1,709	880	1,856	296	2,335
MUSIC	1,443	1,093	971	5,249	2,527	2,310	4,904	1,438	4,316
SPECIAL UNIT	0	0	97,030	0	84,800	97,030	0	0	84,800
TWO SITE / AMALGAMATION	0	0	0	0	0	0	0	0	0
PERSONNEL & LEGAL SERVICE	1,354	797	2,077	4,240	3,318	1,892	3,550	936	4,353
FINANCE SERVICE	2,516	1,652	3,637	6,991	5,561	3,349	5,921	1,868	7,166
PAYROLL SERVICE	1,247	939	1,645	2,838	2,330	1,543	2,458	1,016	2,900
SITE MANAGEMENT / HEALTH & SAFETY SERVICE	1,359	1,423	2,086	2,199	2,867	1,803	2,390	1,317	2,694
PROPERTY - MANAGEMENT AND INSPECTION SERVICE	920	1,045	2,321	2,539	3,826	1,776	2,906	841	3,492
REPAIRS AND MAINTENANCE OF BUILDINGS (FURTHER RESPONSIBILITIES)	2,341	2,750	6,943	7,659	11,886	5,151	8,865	2,080	10,792
MIS SUPPORT SERVICE	976	733	1,292	2,235	1,833	1,211	1,934	794	2,284
ALN Services	8,596	5,973	43,281	35,692	50,430	32,283	50,794	5,571	57,560
SOCIAL INCLUSION SERVICE TAs	1,551	1,617	4,855	2,938	5,383	3,863	3,863	1,683	5,185
LEARNING SUPPORT SERVICE (DYSLEXIA)	1,411	1,424	4,491	4,124	5,815	3,078	6,747	1,437	4,554
SCHOOL MEALS	5,632	4,212	23,561	23,183	28,758	20,620	23,280	4,275	29,782
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	1,071	450	1,878	4,289	3,261	1,671	3,520	605	4,414
TOTAL ALLOCATION 2015/16	286,381	183,566	641,377	960,254	953,620	577,044	855,973	189,594	1,153,640

PRIMARY SCHOOL ALLOCATIONS 2015-16

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)	1,382.60	1,012.30	376.77	453.70	1,162.13	1,463.30	915.99	867.30
GROUND AREA (Square Metres)	2,199.00	7,372.00	1,983.00	115.00	11,373.00	7,823.00	10,481.00	596.00
JUNIOR PUPIL NUMBERS	0.00	111.00	16.00	15.00	83.00	217.00	45.00	0.00
INFANT PUPIL NUMBERS	230.00	103.00	8.00	8.00	64.00	137.00	32.00	127.00
NURSERY NUMBERS (FTE)	31.50	13.00	1.50	0.00	15.50	24.00	6.00	24.00
TOTAL PUPIL NUMBERS 13/14	261.50	227.00	25.50	23.00	162.50	378.00	83.00	151.00
TOTAL WEIGHTED PUPIL NO'S	276.89	249.54	44.01	41.46	180.50	400.68	102.66	167.49
NUMBER OF TEACHERS (FORMULA) 13/14	10.75	9.69	2.16	2.10	7.01	15.55	3.98	6.50
AVERAGE SALARY (INCLUDING PAY AWARDS)	43,661	43,995	49,009	51,983	48,996	45,722	51,007	47,634
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%	20	10	0	2	14	33	10	24
LITERACY TEST RESULTS FOR SEN - 11%-20%	15	19	0	2	7	13	2	10
SPECIAL UNIT GENERAL OR SPECIALIST	0	0	0	0	0	0	0	ARB
NUMBER OF FREE MEALS (ENTITLEMENT)	67	26	1	0	46	57	2	66
NUMBER OF FREE MEALS (TAKE UP)	40	14	1	0	28	37	1	53
NUMBER OF FTE TEACHERS	11.00	10.31	2.00	2.53	8.00	17.00	3.63	9.24
NUMBER OF LSS CONTRACTED HRS	0.00	0.00	2.00	0.00	0.00	8.00	2.00	0.00
ALN-School Action Plus	24.00	14.00	5.00	2.00	11.00	40.00	4.00	34.00
ALN-School Action Plus Contracts	4	1	0	0	0	7	3	1
ALN-Statemented	1	0	0	0	0	3	0	0
NUMBER OF BREAKFAST MEALS (TAKE UP)	54	0	7	6	26	89	20	17
ANNUAL MUSIC TUITION HOURS	0	196	34	49	77	309	138	0
TEACHING STAFF	469,250	426,150	105,772	109,165	343,283	711,118	203,256	309,683
ALLOWANCES	15,828	15,887	3,540	3,444	11,492	25,509	6,536	10,663
WORKFORCE AGREEMENT	43,434	40,703	7,897	9,990	31,588	67,125	14,343	36,496
SUPPLY STAFF	22,753	20,632	4,626	4,595	15,190	32,792	8,566	14,419
SUPPORT STAFF	115,657	65,743	5,789	5,012	46,127	99,600	23,021	66,933
BREAKFAST STAFF	8,459	0	3,716	3,716	4,553	13,341	3,716	3,716
WELSH SUPPORT	2,323	2,062	533	514	1,572	3,207	969	1,485
SPECIAL NEEDS	20,297	15,667	2,048	3,595	13,487	27,071	8,955	20,886
SOCIAL DEPRIVATION	6,429	2,636	323	230	4,486	5,504	415	6,337
REPAIRS AND MAINTENANCE OF BUILDINGS (GENERAL)	4,140	3,186	1,214	1,389	3,387	4,605	2,620	2,665
ENERGY	21,866	17,004	5,470	6,263	17,212	25,369	12,712	13,699
RATES	11,568	7,519	1,567	1,759	6,387	13,858	4,145	13,736
CLEANING	14,667	11,502	4,918	5,497	12,147	16,240	9,585	9,757
GROUND MAINTENANCE	1,685	2,651	1,111	729	3,313	3,082	2,955	1,113
SUPPLIES AND SERVICES	12,382	10,383	1,866	1,750	8,069	16,947	4,206	7,899
SWIMMING TUITION	1,976	1,716	193	174	1,228	2,857	627	1,141
OUTDOOR EDUCATION	1,872	1,723	851	840	1,444	2,376	1,100	1,394
ADMINISTRATIVE SUPPORT SERVICE	3,688	3,294	989	961	2,556	5,021	1,647	2,425
ICT SYSTEMS SUPPORT	13,614	12,072	3,068	2,956	9,190	18,820	5,637	8,676
SCHOOL LIBRARY SERVICE	2,115	1,786	201	176	1,300	2,982	657	1,242
MUSIC	0	4,659	1,049	1,393	2,016	7,160	3,378	0
SPECIAL UNIT	0	0	0	0	0	0	0	97,030
TWO SITE / AMALGAMATION	0	0	0	0	0	0	0	0
PERSONNEL & LEGAL SERVICE	3,909	3,451	777	744	2,595	5,455	1,540	2,442
FINANCE SERVICE	6,476	5,767	1,621	1,570	4,440	8,873	2,804	4,203
PAYROLL SERVICE	2,655	2,403	928	910	1,931	3,508	1,349	1,847
SITE MANAGEMENT / HEALTH & SAFETY SERVICE	2,275	1,958	1,303	1,362	2,025	2,429	1,770	1,785
PROPERTY - MANAGEMENT AND INSPECTION SERVICE	2,685	2,075	814	926	2,204	2,982	1,713	1,742
REPAIRS AND MAINTENANCE OF BUILDINGS (FURTHER RESPONSIBILITIES)	8,139	6,135	1,991	2,360	6,557	9,115	4,945	5,041
MIS SUPPORT SERVICE	2,090	1,891	724	710	1,517	2,765	1,057	1,451
ALN Services	50,915	23,717	7,115	4,556	26,781	66,783	11,156	52,058
SOCIAL INCLUSION SERVICE TAs	5,912	3,203	1,551	1,485	4,524	5,251	1,617	5,846
LEARNING SUPPORT SERVICE (DYSLEXIA)	466	1,728	3,858	1,399	1,982	11,905	3,870	466
SCHOOL MEALS	29,117	17,504	3,758	3,261	20,178	32,968	6,236	29,420
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	3,919	3,409	428	391	2,455	5,642	1,279	2,284
TOTAL ALLOCATION 2015/16	914,365	740,215	181,608	183,822	617,217	1,262,260	358,384	739,981

PRIMARY SCHOOL ALLOCATIONS 2015-16

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	VCGIW
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
GROUND AREA (Square Metres)	3,385.00	19,391.00	0.00	8,899.00	8,800.00	862.00	6,576.00	8,718.00	13,365.00
JUNIOR PUPIL NUMBERS	166.00	156.00	120.00	228.00	135.00	10.00	143.00	39.00	82.00
INFANT PUPIL NUMBERS	0.00	133.00	84.00	178.00	0.00	7.00	132.00	46.00	60.00
NURSERY NUMBERS (FTE)	0.00	20.00	15.00	29.00	0.00	1.00	23.00	9.00	9.50
TOTAL PUPIL NUMBERS 13/14	166.00	309.00	219.00	435.00	135.00	18.00	298.00	94.00	151.50
TOTAL WEIGHTED PUPIL NO'S	182.34	333.72	234.81	456.75	153.00	36.36	321.96	112.00	167.99
NUMBER OF TEACHERS (FORMULA) 13/14	7.08	12.95	9.11	17.73	5.94	2.14	12.50	4.35	6.52
AVERAGE SALARY (INCLUDING PAY AWARDS)	47,136	46,075	46,165	48,847	43,767	49,063	46,299	41,177	48,533
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%	32	31	15	16	14	2	40	7	12
LITERACY TEST RESULTS FOR SEN - 11%-20%	13	24	14	14	12	2	29	11	5
SPECIAL UNIT GENERAL OR SPECIALIST	ARB	0	0	0	0	0	CYFF	0	0
NUMBER OF FREE MEALS (ENTITLEMENT)	53	30	38	11	31	2	39	12	14
NUMBER OF FREE MEALS (TAKE UP)	38	22	29	9	24	2	32	9	9
NUMBER OF FTE TEACHERS	8.50	13.21	9.99	17.00	6.60	2.53	16.40	4.80	6.35
NUMBER OF LSS CONTRACTED HRS	3.00	6.00	2.00	1.00	3.00	0.00	1.00	0.00	2.00
ALN-School Action Plus	24.00	16.00	17.00	14.00	14.00	4.00	25.00	6.00	17.00
ALN-School Action Plus Contracts	5	7	2	0	3	0	8	0	0
ALN-Statemented	5	0	0	0	2	0	0	0	3
NUMBER OF BREAKFAST MEALS (TAKE UP)	44	104	0	150	41	14	59	45	66
ANNUAL MUSIC TUITION HOURS	166	402	147	321	50	34	202	17	69
TEACHING STAFF	333,622	596,854	420,769	866,025	259,929	104,936	578,617	179,013	316,461
ALLOWANCES	11,609	21,246	14,949	29,079	9,741	3,508	20,498	7,130	10,695
WORKFORCE AGREEMENT	33,563	52,145	39,435	67,125	26,060	10,002	64,756	18,953	25,058
SUPPLY STAFF	15,402	27,279	19,497	36,927	12,728	4,670	26,896	9,431	14,017
SUPPORT STAFF	23,592	88,036	59,500	123,326	14,911	4,485	89,259	27,602	41,452
BREAKFAST STAFF	7,064	15,433	0	21,850	6,645	3,716	9,156	7,203	10,132
WELSH SUPPORT	1,599	2,684	2,001	3,640	1,364	476	2,600	1,052	1,489
SPECIAL NEEDS	26,671	30,838	16,802	17,502	15,369	3,764	38,144	10,406	11,485
SOCIAL DEPRIVATION	5,134	3,006	3,746	1,248	3,098	415	3,839	1,340	1,525
REPAIRS AND MAINTENANCE OF BUILDINGS (GENERAL)	3,944	4,379	3,850	5,778	3,695	765	5,317	2,547	2,476
ENERGY	19,861	23,525	20,020	31,513	18,341	3,282	27,793	12,498	12,818
RATES	12,292	13,135	13,617	4,916	6,628	1,072	25,322	4,941	6,184
CLEANING	13,989	15,471	13,692	20,135	13,156	3,432	18,568	9,349	9,131
GROUND MAINTENANCE	1,710	5,261	1,146	3,427	2,734	868	2,650	2,624	3,691
SUPPLIES AND SERVICES	8,314	13,758	10,236	18,574	6,736	1,577	13,446	4,798	7,153
SWIMMING TUITION	1,255	2,336	1,655	3,288	1,020	136	2,252	710	1,145
OUTDOOR EDUCATION	1,459	2,077	1,688	2,622	1,325	819	2,030	1,147	1,396
ADMINISTRATIVE SUPPORT SERVICE	2,596	4,231	3,202	5,672	2,242	904	4,106	1,773	2,430
ICT SYSTEMS SUPPORT	9,346	15,737	11,715	21,367	7,961	2,733	15,245	6,129	8,699
SCHOOL LIBRARY SERVICE	1,273	2,439	1,732	3,437	1,035	142	2,365	752	1,195
MUSIC	3,982	9,227	3,560	7,438	1,421	1,060	4,799	682	1,827
SPECIAL UNIT	97,030	0	0	0	0	0	84,800	0	0
TWO SITE / AMALGAMATION	0	0	0	0	0	0	0	0	0
PERSONNEL & LEGAL SERVICE	2,641	4,539	3,345	6,211	2,230	677	4,393	1,686	2,449
FINANCE SERVICE	4,512	7,454	5,602	10,046	3,874	1,467	7,227	3,031	4,213
PAYROLL SERVICE	1,956	3,003	2,344	3,925	1,729	873	2,922	1,429	1,850
SITE MANAGEMENT / HEALTH & SAFETY SERVICE	2,210	2,354	2,178	2,819	2,127	1,154	2,666	1,746	1,723
PROPERTY - MANAGEMENT AND INSPECTION SERVICE	2,560	2,838	2,499	3,732	2,400	527	3,437	1,666	1,621
REPAIRS AND MAINTENANCE OF BUILDINGS (FURTHER RESPONSIBILITIES)	7,727	8,640	7,528	11,579	7,204	1,049	10,610	4,793	4,643
MIS SUPPORT SERVICE	1,538	2,365	1,844	3,095	1,358	681	2,302	1,121	1,454
ALN Services	53,583	35,437	31,479	17,162	31,332	6,713	46,626	11,577	24,841
SOCIAL INCLUSION SERVICE TAs	4,987	3,467	3,996	2,211	3,533	1,617	4,062	2,278	2,410
LEARNING SUPPORT SERVICE (DYSLEXIA)	5,273	9,117	4,326	2,761	4,994	1,424	3,116	1,551	4,022
SCHOOL MEALS	24,223	24,153	23,001	24,518	17,435	3,825	27,574	9,826	12,303
PLANNED MAINTENANCE - WORKS	0	0	0	10,663	0	0	0	0	0
PLANNED MAINTENANCE - MANAGEMENT & INSPECTION SERVICE	0	0	0	3,756	0	0	0	0	0
ICT CURRICULUM SUPPORT	2,506	4,622	3,290	6,485	2,048	317	4,459	1,441	2,292
TOTAL ALLOCATION 2015/16	749,022	1,057,085	754,245	1,403,854	496,404	173,087	1,161,851	352,227	554,280

PRIMARY SCHOOL ALLOCATIONS 2015-16

SCHOOL	LLANDRILLO YN RHOS	LLANEFYDD	Y PLAS	TALHAIARN	BRO CERNYW	BRO ALED	CYNFRAN	BABANOD MOCHDRE	CYSTENNIN
NATIONAL ASSEMBLY NUMBER	2103	2131	3340	2104	2148	2132	2264	2106	2269
SCHOOL NUMBER	254	256	257	260	265	270	276	286	287
CATEGORY	CP	CP	VACIW	VCCIW	CP	CP	CP	CP	CP
LANGUAGE MODEL	C	A	C	B	A	A	B	C	C
LANGUAGE WEIGHTING(CURRICULUM)	0.05	0.08	0.05	0.06	0.08	0.08	0.06	0.05	0.05
FLOOR AREA (Square Metres)	2,259.70	367.78	397.90	560.40	922.80	896.70	1,348.30	662.20	729.50
GROUND AREA (Square Metres)	5,162.00	3,560.00	3,926.00	239.00	13,064.00	3,925.00	7,517.00	1,470.00	7,930.00
JUNIOR PUPIL NUMBERS	226.00	38.00	31.00	26.00	60.00	26.00	104.00	0.00	58.00
INFANT PUPIL NUMBERS	172.00	16.00	24.00	17.00	34.00	30.00	82.00	54.00	0.00
NURSERY NUMBERS (FTE)	27.00	2.00	5.50	4.00	5.00	3.50	7.50	11.00	0.00
TOTAL PUPIL NUMBERS 13/14	425.00	56.00	60.50	47.00	99.00	59.50	193.50	65.00	58.00
TOTAL WEIGHTED PUPIL NO'S	446.25	75.12	77.90	65.00	118.98	78.69	211.50	82.35	75.42
NUMBER OF TEACHERS (FORMULA) 13/14	17.32	2.92	3.02	2.52	4.62	3.05	8.21	3.20	2.93
AVERAGE SALARY (INCLUDING PAY AWARDS)	45,073	48,426	52,608	50,385	48,318	47,884	48,548	47,292	48,512
COMMUNITY MANAGEMENT	0	0	0	0	1	1	0	0	0
SPECIAL UNIT PLACES	0	0	0	0	0	0	0	0	0
LITERACY TEST RESULTS FOR SEN - 0%-10%	19	3	0	3	5	4	7	5	5
LITERACY TEST RESULTS FOR SEN - 11%-20%	35	0	5	3	5	0	7	6	6
SPECIAL UNIT GENERAL OR SPECIALIST	0	0	0	0	0	0	0	0	0
NUMBER OF FREE MEALS (ENTITLEMENT)	77	0	4	6	5	3	34	14	30
NUMBER OF FREE MEALS (TAKE UP)	75	0	3	6	5	1	21	12	23
NUMBER OF FTE TEACHERS	18.80	3.60	3.00	2.60	4.60	3.68	9.12	3.23	3.12
NUMBER OF LSS CONTRACTED HRS	0.00	0.00	1.00	1.00	0.00	2.00	3.00	0.00	5.00
ALN-School Action Plus	7.00	2.00	4.00	5.00	3.00	6.00	30.00	8.00	9.00
ALN-School Action Plus Contracts	4	0	0	0	2	0	7	2	2
ALN-Statemented	0	0	0	0	0	0	1	0	1
NUMBER OF BREAKFAST MEALS (TAKE UP)	105	11	26	17	36	19	35	13	21
ANNUAL MUSIC TUITION HOURS	126	54	41	17	175	66	31	0	69
TEACHING STAFF	780,749	141,205	159,067	127,124	223,153	146,259	398,563	151,172	142,022
ALLOWANCES	28,411	4,783	4,959	4,138	7,575	5,010	13,465	5,243	4,802
WORKFORCE AGREEMENT	74,225	14,215	11,846	10,266	18,163	14,549	36,007	12,767	12,319
SUPPLY STAFF	36,425	6,530	6,643	5,410	9,916	6,806	17,646	7,007	6,479
SUPPORT STAFF	117,539	11,797	15,935	11,780	25,071	18,971	53,052	27,539	6,406
BREAKFAST STAFF	19,289	3,716	4,553	3,716	5,948	3,716	5,808	3,716	3,855
WELSH SUPPORT	3,564	764	798	696	1,090	791	1,807	832	779
SPECIAL NEEDS	27,995	3,769	4,197	5,386	6,791	4,656	9,267	7,122	7,497
SOCIAL DEPRIVATION	7,355	230	600	785	693	508	3,376	1,525	3,006
REPAIRS AND MAINTENANCE OF BUILDINGS (GENERAL)	6,593	1,264	1,346	1,697	2,674	2,519	3,899	1,979	2,122
ENERGY	35,216	6,054	6,488	7,979	13,146	11,973	19,963	9,507	10,093
RATES	17,111	3,519	5,664	1,591	5,905	4,001	16,388	1,518	3,519
CLEANING	22,826	5,095	5,366	6,523	9,768	9,245	13,849	7,462	7,930
GROUND MAINTENANCE	2,650	1,498	1,582	807	3,512	1,579	2,605	1,096	2,384
SUPPLIES AND SERVICES	19,142	3,085	3,326	2,809	4,897	3,271	9,146	3,655	3,608
SWIMMING TUITION	3,212	423	457	355	748	450	1,463	491	438
OUTDOOR EDUCATION	2,579	983	1,003	944	1,169	998	1,578	1,022	992
ADMINISTRATIVE SUPPORT SERVICE	5,558	1,338	1,390	1,235	1,830	1,378	2,911	1,441	1,361
ICT SYSTEMS SUPPORT	20,920	4,431	4,632	4,029	6,352	4,587	10,575	4,833	4,520
SCHOOL LIBRARY SERVICE	3,353	436	483	374	777	468	1,510	537	445
MUSIC	3,110	1,493	1,211	682	4,194	1,760	993	0	1,827
SPECIAL UNIT	0	0	0	0	0	0	0	0	0
TWO SITE / AMALGAMATION	4,155	0	0	0	0	0	0	0	0
PERSONNEL & LEGAL SERVICE	6,078	1,182	1,241	1,062	1,752	1,228	3,006	1,301	1,208
FINANCE SERVICE	9,840	2,249	2,341	2,064	3,133	2,321	5,078	2,434	2,290
PAYROLL SERVICE	3,852	1,151	1,184	1,086	1,466	1,177	2,158	1,217	1,166
SITE MANAGEMENT / HEALTH & SAFETY SERVICE	3,089	1,320	1,347	1,464	1,788	1,737	2,195	1,558	1,605
PROPERTY - MANAGEMENT AND INSPECTION SERVICE	4,253	846	898	1,123	1,747	1,648	2,531	1,303	1,394
REPAIRS AND MAINTENANCE OF BUILDINGS (FURTHER RESPONSIBILITIES)	13,290	2,098	2,269	3,007	5,058	4,734	7,633	3,600	3,898
MIS SUPPORT SERVICE	3,037	901	927	849	1,150	921	1,697	953	912
ALN Services	40,230	4,556	7,390	8,807	9,949	8,532	48,637	16,696	24,330
SOCIAL INCLUSION SERVICE TAs	6,573	1,485	1,749	1,881	1,815	1,683	3,731	2,410	3,467
LEARNING SUPPORT SERVICE (DYSLEXIA)	2,374	1,399	2,673	2,698	1,462	3,883	5,499	466	7,428
SCHOOL MEALS	49,794	4,683	6,045	6,632	8,483	5,223	18,787	9,745	13,728
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	6,337	879	946	746	1,515	931	2,913	1,012	909
TOTAL ALLOCATION 2015/16	1,390,725	239,376	270,556	229,746	392,692	277,513	727,735	293,161	288,739

PRIMARY SCHOOL ALLOCATIONS 2015-16

SCHOOL	BODAFON	BENDIGAID WILLIAM DAVIES	SAN SIOR	T GWYNN JONES	HEN GOLWYN	BABANOD PENMAENRHOS	TAN Y MARIAN
NATIONAL ASSEMBLY NUMBER	3302	3303	3307	2108	2267	2268	2253
SCHOOL NUMBER	302	303	307	312	313	321	322
CATEGORY	VACIW	VARC	VACIW	CP	CP	CP	CP
LANGUAGE MODEL	B	C	B	C	C	C	C
LANGUAGE WEIGHTING(CURRICULUM)	0.06	0.05	0.06	0.05	0.05	0.05	0.05
FLOOR AREA (Square Metres)	520.60	1,247.80	929.26	1,147.90	1,597.50	943.87	988.57
GROUND AREA (Square Metres)	2,704.00	5,377.20	5,931.00	2,301.00	1,167.00	578.60	9,666.00
JUNIOR PUPIL NUMBERS	53.00	67.00	115.00	0.00	217.00	0.00	55.00
INFANT PUPIL NUMBERS	44.00	50.00	90.00	152.00	0.00	48.00	0.00
NURSERY NUMBERS (FTE)	6.50	8.50	14.50	29.00	0.00	7.50	0.00
TOTAL PUPIL NUMBERS 13/14	103.50	125.50	219.50	181.00	217.00	55.50	55.00
TOTAL WEIGHTED PUPIL NO'S	121.50	142.25	237.50	197.19	232.83	72.95	72.45
NUMBER OF TEACHERS (FORMULA) 13/14	4.72	5.52	9.22	7.65	9.04	2.83	2.81
AVERAGE SALARY (INCLUDING PAY AWARDS)	48,535	49,689	47,285	47,418	49,693	46,846	52,700
COMMUNITY MANAGEMENT	0	0	0	0	0	0	1
SPECIAL UNIT PLACES	0	0	0	0	0	12	12
LITERACY TEST RESULTS FOR SEN - 0%-10%	7	10	12	12	17	11	13
LITERACY TEST RESULTS FOR SEN - 11%-20%	9	3	14	9	13	2	2
SPECIAL UNIT GENERAL OR SPECIALIST	0	0	0	0	0	ARB	CYFF
NUMBER OF FREE MEALS (ENTITLEMENT)	7	25	11	29	37	34	39
NUMBER OF FREE MEALS (TAKE UP)	4	19	10	19	30	30	33
NUMBER OF FTE TEACHERS	5.26	6.01	9.31	7.80	9.72	4.46	4.20
NUMBER OF LSS CONTRACTED HRS	1.00	0.00	3.00	0.00	2.00	0.00	1.00
ALN-School Action Plus	18.00	15.00	26.00	29.00	21.00	15.00	11.00
ALN-School Action Plus Contracts	0	0	3	1	5	0	10
ALN-Statemented	0	1	1	0	0	0	1
NUMBER OF BREAKFAST MEALS (TAKE UP)	39	42	40	36	69	23	40
ANNUAL MUSIC TUITION HOURS	172	106	151	0	170	0	47
TEACHING STAFF	228,902	274,355	435,915	362,951	449,107	132,642	148,207
ALLOWANCES	7,735	9,056	15,120	12,554	14,823	4,644	4,613
WORKFORCE AGREEMENT	20,769	23,748	36,753	30,799	38,371	17,611	16,584
SUPPLY STAFF	10,202	11,846	19,592	16,391	19,310	6,499	6,424
SUPPORT STAFF	27,197	32,149	61,252	80,236	28,275	23,466	8,037
BREAKFAST STAFF	6,366	6,785	6,506	5,948	10,551	4,134	6,506
WELSH SUPPORT	1,125	1,291	2,005	1,713	1,986	760	756
SPECIAL NEEDS	10,174	9,802	15,360	12,934	17,589	9,622	10,727
SOCIAL DEPRIVATION	878	2,543	1,248	2,913	3,653	3,376	3,839
REPAIRS AND MAINTENANCE OF BUILDINGS (GENERAL)	1,736	3,502	2,973	3,398	4,542	2,621	2,725
ENERGY	8,806	17,329	15,919	17,470	23,241	12,404	12,886
RATES	2,073	7,110	16,027	8,676	11,689	4,941	8,074
CLEANING	6,671	12,515	10,795	12,186	15,981	9,580	9,924
GROUND MAINTENANCE	1,432	2,021	2,344	1,525	1,377	895	2,727
SUPPLIES AND SERVICES	5,109	6,264	9,859	8,567	10,141	3,565	3,619
SWIMMING TUITION	782	949	1,659	1,368	1,640	419	416
OUTDOOR EDUCATION	1,189	1,284	1,690	1,524	1,679	981	979
ADMINISTRATIVE SUPPORT SERVICE	1,881	2,133	3,208	2,768	3,179	1,332	1,327
ICT SYSTEMS SUPPORT	6,554	7,537	11,737	10,017	11,625	4,409	4,386
SCHOOL LIBRARY SERVICE	816	992	1,734	1,489	1,664	452	422
MUSIC	4,127	2,656	3,670	0	4,071	0	1,338
SPECIAL UNIT	0	0	0	0	0	97,030	84,800
TWO SITE / AMALGAMATION	0	0	0	0	0	0	0
PERSONNEL & LEGAL SERVICE	1,812	2,104	3,351	2,840	3,318	1,175	1,168
FINANCE SERVICE	3,226	3,679	5,612	4,820	5,561	2,239	2,228
PAYROLL SERVICE	1,499	1,660	2,348	2,066	2,330	1,148	1,144
SITE MANAGEMENT / HEALTH & SAFETY SERVICE	1,477	2,063	1,887	2,028	2,408	1,771	1,805
PROPERTY - MANAGEMENT AND INSPECTION SERVICE	1,148	2,277	1,939	2,210	2,942	1,713	1,780
REPAIRS AND MAINTENANCE OF BUILDINGS (FURTHER RESPONSIBILITIES)	3,090	6,798	5,687	6,579	8,983	4,947	5,166
MIS SUPPORT SERVICE	1,176	1,303	1,847	1,624	1,833	898	895
ALN Services	18,771	24,120	31,971	35,839	38,545	25,683	40,703
SOCIAL INCLUSION SERVICE TAs	1,947	3,137	2,211	3,401	3,930	3,731	4,062
LEARNING SUPPORT SERVICE (DYSLEXIA)	2,711	1,716	5,207	466	3,847	466	2,650
SCHOOL MEALS	8,287	15,078	15,623	17,469	23,305	16,346	17,493
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	1,582	1,907	3,298	2,728	3,261	872	864
TOTAL ALLOCATION 2015/16	401,249	501,706	756,346	677,497	774,756	402,372	419,271

PRIMARY SCHOOL ALLOCATIONS 2015-16

SCHOOL	PENTREFOELAS	ST.GEORGE	ST ELFOD	Y FORYD	MAES OWEN	BETWS YN RHOS
NATIONAL ASSEMBLY NUMBER	2270	3038	2221	2118	2110	3062
SCHOOL NUMBER	326	393	402	403	404	415
CATEGORY	CP	VCCIW	CP	CP	CP	VCCIW
LANGUAGE MODEL	A	C	C	C	C	A
LANGUAGE WEIGHTING(CURRICULUM)	0.08	0.05	0.05	0.05	0.05	0.08
FLOOR AREA (Square Metres)	808.50	355.90	1,458.97	1,017.66	1,549.80	350.60
GROUND AREA (Square Metres)	11,688.00	6,673.00	8,691.00	1,009.00	11,275.00	933.00
JUNIOR PUPIL NUMBERS	8.00	30.00	262.00	0.00	224.00	18.00
INFANT PUPIL NUMBERS	10.00	28.00	0.00	174.00	0.00	32.00
NURSERY NUMBERS (FTE)	4.00	5.50	0.00	29.00	0.00	3.50
TOTAL PUPIL NUMBERS 13/14	22.00	63.50	262.00	203.00	224.00	53.50
TOTAL WEIGHTED PUPIL NO'S	40.44	80.87	277.38	218.97	239.76	72.57
NUMBER OF TEACHERS (FORMULA) 13/14	2.26	3.14	10.77	8.50	9.31	2.82
AVERAGE SALARY (INCLUDING PAY AWARDS)	52,871	49,738	49,135	48,266	44,461	50,179
COMMUNITY MANAGEMENT	1	0	0	0	0	0
SPECIAL UNIT PLACES	0	0	12	0	12	0
LITERACY TEST RESULTS FOR SEN - 0%-10%	2	0	23	30	38	8
LITERACY TEST RESULTS FOR SEN - 11%-20%	0	2	17	15	19	0
SPECIAL UNIT GENERAL OR SPECIALIST	0	0	CYFF	0	CYFF	0
NUMBER OF FREE MEALS (ENTITLEMENT)	0	7	80	62	67	2
NUMBER OF FREE MEALS (TAKE UP)	0	7	69	41	55	2
NUMBER OF FTE TEACHERS	2.20	4.00	14.33	9.48	11.31	3.40
NUMBER OF LSS CONTRACTED HRS	0.00	0.00	4.00	0.00	3.00	1.00
ALN-School Action Plus	2.00	5.00	35.00	17.00	36.00	2.00
ALN-School Action Plus Contracts	0	0	10	0	3	1
ALN-Statemented	0	0	3	0	0	0
NUMBER OF BREAKFAST MEALS (TAKE UP)	14	28	54	30	34	0
ANNUAL MUSIC TUITION HOURS	31	34	238	0	161	65
TEACHING STAFF	119,239	156,122	529,029	410,245	413,782	141,351
ALLOWANCES	3,699	5,148	17,659	13,941	15,264	4,620
WORKFORCE AGREEMENT	8,687	15,794	56,600	37,443	44,645	13,425
SUPPLY STAFF	4,840	7,014	23,295	18,252	20,062	6,311
SUPPORT STAFF	8,819	17,502	34,139	89,899	29,187	16,965
BREAKFAST STAFF	3,716	4,832	8,459	5,111	5,669	0
WELSH SUPPORT	506	821	2,327	1,880	2,039	745
SPECIAL NEEDS	3,410	2,828	22,836	25,878	32,726	7,094
SOCIAL DEPRIVATION	230	878	7,632	5,967	6,429	415
REPAIRS AND MAINTENANCE OF BUILDINGS (GENERAL)	2,223	1,254	4,322	3,142	4,446	1,218
ENERGY	10,158	6,091	22,721	16,525	22,872	5,808
RATES	1,639	3,278	9,833	7,871	9,240	4,579
CLEANING	8,254	5,063	15,266	11,350	15,666	4,941
GROUND MAINTENANCE	3,061	2,143	2,996	1,314	3,432	962
SUPPLIES AND SERVICES	1,710	3,491	12,594	9,943	10,866	3,013
SWIMMING TUITION	166	480	1,980	1,534	1,693	404
OUTDOOR EDUCATION	836	1,016	1,874	1,619	1,710	972
ADMINISTRATIVE SUPPORT SERVICE	949	1,424	3,694	3,019	3,259	1,310
ICT SYSTEMS SUPPORT	2,912	4,766	13,636	11,000	11,938	4,319
SCHOOL LIBRARY SERVICE	183	506	2,009	1,658	1,717	422
MUSIC	982	1,049	5,586	0	3,871	1,749
SPECIAL UNIT	0	0	84,800	0	84,800	0
TWO SITE / AMALGAMATION	0	0	0	0	0	0
PERSONNEL & LEGAL SERVICE	730	1,281	3,915	3,132	3,411	1,148
FINANCE SERVICE	1,549	2,403	6,487	5,273	5,705	2,197
PAYROLL SERVICE	903	1,206	2,659	2,227	2,381	1,133
SITE MANAGEMENT / HEALTH & SAFETY SERVICE	1,638	1,317	2,335	1,944	2,376	1,305
PROPERTY - MANAGEMENT AND INSPECTION SERVICE	1,459	840	2,801	2,047	2,880	816
REPAIRS AND MAINTENANCE OF BUILDINGS (FURTHER RESPONSIBILITIES)	4,111	2,076	8,519	6,043	8,781	2,000
MIS SUPPORT SERVICE	704	944	2,093	1,752	1,873	886
ALN Services	4,556	9,145	75,304	36,636	56,839	6,713
SOCIAL INCLUSION SERVICE TAs	1,485	1,947	6,771	5,582	5,912	1,617
LEARNING SUPPORT SERVICE (DYSLEXIA)	1,399	1,488	6,838	466	5,451	2,647
SCHOOL MEALS	3,218	7,733	40,434	26,986	33,344	5,354
PLANNED MAINTENANCE - WORKS	0	0	0	0	0	0
PLANNED MAINTENANCE - MANAGEMENT & INSPECTION SERVICE	0	0	0	0	0	0
ICT CURRICULUM SUPPORT	376	990	3,926	3,054	3,364	842
TOTAL ALLOCATION 2015/16	208,347	272,870	1,045,371	772,732	877,631	247,285

2015/2016

**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 2015/2016
PUPIL NOS YEARS 7 - 9
PUPIL NOS YEARS 10 - 11

PUPIL NUMBERS SEPTEMBER 2014
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

$(a+b)*1.65 + IF((a+b) > 1000, (1000 - a - b) * 0.16) + ((a + b) * Curriculum Language model)$
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 2013/14

CALCULATION OF ALLOCATION FORMULA

TEACHING STAFF
SUPPLY TEACHERS
WORKFORCE AGREEMENT
SUPPORT STAFF
SOCIAL DEPRIVATION
ENERGY
RATES
REPAIRS AND MAINTENANCE OF BUILDINGS (GENERAL)
REPAIRS AND MAINTENANCE OF BUILDINGS (EXTRA RESPONSIBILITIES)
CLEANING
GROUNDS MAINTENANCE
SUPPLIES AND SERVICES
SWIMMING TUITION
TECHNOLOGY SUPPORT
CURRICULUM AND MANAGEMENT SUPPORT
SYSTEMS SUPPORT
OUTDOOR EDUCATION
SCHOOL LIBRARY SERVICE
MUSIC SERVICE (INSTRUMENTAL)
SPECIAL UNIT
SOCIAL INCLUSION INITIATIVE
ALN-SOCIAL INCLUSION TA'S
ALN-LEARNING SUPPORT (DYSLEXIA)
ALN-SCHOOL EFFECTIVENESS
ALN-CURRICULUM INCLUSION (LEARNING DIFFICULTIES TA'S)
ALN-WELFARE/WELLBEING
PERSONNEL AND LEGAL SERVICE
FINANCIAL SERVICE
PAYROLL SERVICE
SCHOOL MEALS
GOV. AGREEMENT-DELEGATED PROPERTY RELATED FUNDING
SITE MANAGEMENT/ HEALTH & SAFETY SERVICE
PROPERTY - MANAGEMENT & INSPECTION SERVICE
PLANNED MAINTENANCE - Management & Inspection Service
PLANNED MAINTENANCE - Works

Weighted pupil nos x (£1,762.50) Teaching unit factor
Weighted pupil nos x (£39.02) Supply unit factor + No of Teachers FTE x £151.50
No of teachers F.T.E x £1,919.73
$((Pupil\ numbers\ (a+b) \times £72.69) + (Pupil\ numbers\ (a+b) \times £179.88 \times admin\ language\ weighting) + £25,350.71)$
Free school meals entitlement x £109.74 + £44,032.00
$[Pupil\ numbers\ (a+b) \times £73.81] + £12,049.07$
Based on Rateable Value (i.e. actual rates cost 2015/2016)
$(Floor\ area \times £1.14) + (Pupil\ nos\ (a+b) \times £13.57) + £922.45$
$(Floor\ area \times £0.63) + (Pupil\ nos\ (a+b) \times £22.50)$
$[(Floor\ area \times £7.95) + (Pupil\ nos\ (a+b) \times £8.69)] + £1,357.37$
$(Grounds\ area \times £0.19) + (Pupil\ nos\ (a+b) \times £2.75) + £1,305.88$
$[Pupil\ nos\ (a+b) \times £143.86 \times admin\ language\ weighting] + (Free\ Sch.\ Meals\ Entitlement \times £13.19) + £2,869.33$
Pupil numbers (a+b) x £2.14
$(Pupil\ numbers\ (a+b) \times £6.44) + £652.94$
$(Pupil\ numbers\ (a+b) \times £15.66) + £2,456.31$
$(Pupil\ numbers\ (a+b) \times £10.21) + £5,223.53$
$[Pupil\ no's \times £2.07] + £740.95$
$(Pupil\ numbers\ (a+b) \times £6.51)$
$(Annual\ music\ tuition\ hours \times £19.05) + £3,552.50$
$(Number\ of\ Special\ Unit\ places \times £8085.83)$
Lump Sum £97,030.00
$[(Number\ of\ Free\ Meals\ entitlement \times £85.03) + £12,940.63]$
$(Number\ of\ Free\ Meals\ entitlement \times £13.32) + (Number\ of\ LSS\ contracted\ hrs \times £584.86) + £8,527.97$
$[(Number\ of\ Free\ Meals\ entitlement \times £382.46) + ((ALN\ School\ action\ plus \times 0.2) + ((ALN\ School\ action\ plus\ contracts + ALN - Statemented) \times 0.4)) \times £3863.48] + £31,057.50$
$[(Number\ of\ Free\ Meals\ entitlement \times £98.31) + ((ALN\ School\ action\ plus \times 0.2) + ((ALN\ School\ action\ plus\ contracts + ALN - Statemented) \times 0.4)) \times £1,072.57] + £5,176.25$
$[(Number\ of\ Free\ Meals\ entitlement \times £27.27) + ((ALN\ School\ action\ plus \times 0.2) + ((ALN\ School\ action\ plus\ contracts + ALN - Statemented) \times 0.4)) \times £130.91] + £6,211.50$
$(Pupil\ numbers\ (a+b) \times £10.40) + £348.45 + £174.22$
$(Pupil\ numbers\ (a+b) \times £7.92) + £243.93$
$(Pupil\ numbers\ (a+b) \times £10.23) + £1,816.64$
$(Free\ Meals\ Take\ Up \times 190\ days \times £2.25) + £2,270$
$(Floor\ Area \times £15.69) PFI\ Schools\ only$
$(Pupil\ numbers\ (a+b) \times £2.99) + (Floor\ area \times £0.30) + £412.60$
$(Pupil\ numbers\ (a+b) \times £5.77) + (Floor\ area \times £0.32) + £263.26$
$(Floor\ area \times £1.31)$
$(Floor\ area \times £3.26)$

SECONDARY SCHOOL ALLOCATIONS 2015/16

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	10,870.10	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	518.00	675.00	496.00	593.00	330.00	308.00	315.00
PUPIL NUMBERS YEAR 10-11	396.00	472.00	295.00	438.00	261.00	209.00	213.00
TOTAL PUPIL NUMBERS	914.00	1,147.00	791.00	1,031.00	591.00	517.00	528.00
WEIGHTED PUPIL NOS	1558.42	1938.43	1370.23	1742.39	1064.23	976.86	994.24
NO OF TEACHERS F.T.E.	75.20	97.90	61.40	81.10	48.20	45.80	43.90
SPECIAL UNIT PUPIL PLACES	12	12	12	12	12	12	0
FREE SCHOOL MEALS - Entitlement	284	164	161	184	114	50	42
FREE SCHOOL MEALS - Take Up	198	150	157	178	83	34	35
NUMBER OF LSS CONTRACTED HRS	10	15	15	28	1	8	15
ALN-School Action Plus	115	60	99	112	52	22	13
ALN-School Action Plus Contracts	11	19	22	31	11	8	16
ALN-Statemented	19	14	20	16	6	8	1
PFI SCHOOL	N	N	N	Y	Y	Y	N
ANNUAL MUSIC TUITION HOURS	740.70	1171.15	610.00	823.50	507.00	933.75	913.75

TEACHING STAFF	2,746,715	3,416,483	2,415,030	3,070,962	1,875,705	1,721,716	1,752,348
SUPPLY TEACHERS	72,209	90,478	62,775	80,282	48,833	45,060	45,451
WORKFORCE AGREEMENT	144,364	187,942	117,872	155,690	92,531	87,924	84,276
SUPPORT STAFF	289,091	356,324	253,598	322,852	195,887	174,534	177,708
SOCIAL DEPRIVATION	75,199	62,030	61,701	64,225	56,543	49,519	48,641
ENERGY	79,507	96,704	70,429	88,142	55,668	50,206	51,018
RATES	32,509	27,233	19,955	134,960	148,215	132,550	122,910
REPAIRS AND MAINTENANCE OF BUILDINGS - GENERAL	25,774	28,903	21,448	30,453	23,395	19,398	15,629
REPAIRS AND MAINTENANCE OF BUILDINGS - EXTRA RESPONSIBILITIES	27,384	32,608	23,161	31,710	21,216	17,911	16,011
CLEANING	95,709	97,500	76,194	118,193	106,832	85,412	58,298
GROUNDS MAINTENANCE	19,640	5,148	19,271	19,749	16,179	13,443	10,750
SUPPLIES AND SERVICES	164,403	203,043	141,546	183,281	106,399	92,780	94,574
SWIMMING TUITION	1,957	2,456	1,694	2,208	1,266	1,107	1,131
TECHNOLOGY SUPPORT	6,543	8,044	5,750	7,297	4,461	3,984	4,055
CURRICULUM AND MANAGEMENT SUPPORT	16,773	20,423	14,847	18,606	11,714	10,555	10,727
SYSTEMS SUPPORT	14,556	16,935	13,300	15,751	11,258	10,503	10,615
OUTDOOR EDUCATION	2,633	3,115	2,378	2,875	1,964	1,811	1,834
SCHOOL LIBRARY SERVICE	5,953	7,470	5,151	6,714	3,849	3,367	3,439
MUSIC	17,662	25,862	15,172	19,239	13,210	21,339	20,958
SPECIAL UNIT	97,030	97,030	97,030	97,030	97,030	97,030	0
SOCIAL INCLUSION INITIATIVE	116,436	116,436	97,030	97,030	97,030	77,624	48,515
ALN-Social Inclusion TA's	37,089	26,885	26,630	28,586	22,634	17,192	16,512
ALN-Learning Support (Dyslexia)	18,159	19,485	19,445	27,354	10,631	13,873	17,860
ALN-School Effectiveness	274,897	191,140	234,037	260,605	141,110	91,906	83,437
ALN-Curriculum Inclusion (Learning Difficulties TA's)	70,635	48,327	60,260	67,455	34,831	21,675	19,387
ALN-Welfare/Wellbeing	18,538	13,983	15,393	16,623	11,572	8,989	8,587
PERSONNEL AND LEGAL SERVICE	10,026	12,449	8,747	11,243	6,668	5,898	6,013
FINANCIAL SERVICE	7,484	9,330	6,510	8,411	4,926	4,339	4,427
PAYROLL SERVICE	11,168	13,552	9,910	12,366	7,864	7,106	7,219
SCHOOL MEALS	86,915	66,568	69,177	78,365	37,753	16,805	17,233
GOVERNORS AGREEMENT-DELEGATED PROPERTY RELATED FUNDING	0	0	0	212,923	198,042	157,035	0
SITE MANAGEMENT/ HEALTH & SAFETY SERVICE	6,405	7,094	5,342	7,564	5,962	4,958	3,966
PROPERTY - MANAGEMENT & INSPECTION SERVICE	9,018	10,354	7,566	10,558	7,714	6,451	5,419
PLANNED MAINTENANCE - MANAGEMENT & INSPECTION SERVICE	14,196	14,158	11,166	17,723	16,484	13,071	8,601
PLANNED MAINTENANCE - WORKS	35416	35321	27,856	44215	41125	32610	21457
TOTAL ALLOCATION 2015/16	4,651,995	5,370,814	4,037,370	5,371,242	3,536,501	3,119,684	2,799,006

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

RESOURCES

MUSIC

OUTDOOR EDUCATION

FREE SCHOOL MEALS

WELSH SUPPORT

CLERICAL AND ADMINISTRATION

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 (£15,283) + Place Number Enhanced x Unit Value (£19,412)]

[Place Number Standard x Unit Value (£11,944) + Place Number Enhanced x Unit Value (£17,743)]

[Place Number Standard x Unit Value (£12,122) + Place Number Enhanced x Unit Value (£16,551)]

[Place Number Standard x Unit Value (£13,315) + Place Number Enhanced x Unit Value (£13,315)]

[Place Number Standard x Unit Value (£10,121) + Place Number Enhanced x Unit Value (£15,656)]

[Place Number Standard x Unit Value (£6,754) + Place Number Enhanced x Unit Value (£6,754)]

[Number of residential places x £20,680]

[Number of inclusion Pupils x £4,667]

[(Total Number of bought places x £308.44) + £3,838.39]

[Total Number of bought places x £22.45]

[Total Number of bought places x £4.33) + £740.95]

[Number of pupils receiving free school meals x No of days 190 x £2.05]

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

[(Total Number of bought places x £701.59) + £3,066]

[(If Number of residential places > 0, Number of Residential pupil places x £20,680+ £10,000, otherwise 0]

[(If Number of residential places > 0, £4,160.24, otherwise 0]

[Number of inclusion pupils x £4,666.54]

[(Free school meals entitlement x £54.04) + 232.86]

[Lump Sum of £97,030]

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

[(If Number of breakfast take up > 0, £3,716) + (If Number of breakfast take up > 20,

Number of breakfast take up - 20 x £139.49)]

[Total Number of bought places x £18.92]

[Number of FTE Teachers x £3,150.97]

[(Number of FTE Teachers x £3,040)+(Number of FTE Teachers x £209.64)]

[Floor Area x £4.27]

[(Total number of bought places x £1.90) + (Ground's Area x £0.14) + £65.47]

[(Total number of bought places x £145.07 + (Floor Area x £7.06) + £7,872.92]

[(Total number of bought places x £218.93 + (Floor Area x £9.80) + £6,132]

[Floor Area x £5.26]

[Total Number of bought places x £6.17]

[(Total Number of bought places x £35.57) + £196.36 + £281.41]

[(Total Number of bought places x £33.35) + £8,735.86]

[(Total Number of bought places x £10.03) + £1,193.25]

[(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 £22.07) + £406]

[(Free school meals entitlement x £110.93) + £512.5]

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 2015-2016 FUNDING ALLOCATION

		PUPIL NUMBERS		
		83%	17%	
		Standard	Enhanced	TOTAL
PUPIL NUMBERS				
BAND 1a	Autistic Spectrum Disorder (ASD)	54.00	15.00	69.00
BAND 1b	Profound and Multiple Learning Difficulties (PMLD)	9.00	9.00	18.00
BAND 2	Communication Disorder	13.00	4.00	17.00
BAND 3	Social, Emotional and Behavioural Difficulties (SEBD)	0.00	1.00	1.00
BAND 4	Severe Learning Difficulties (SLD)	39.00	3.00	42.00
BAND 5	Moderate Learning Difficulties (MLD)	38.00	0.00	38.00
TOTAL PUPIL NUMBERS		153.00	32.00	185.00
TOTAL NUMBER OF PLACES BOUGHT				185
NUMBER OF RESIDENTIAL PUPIL PLACES				10
INCLUSION PUPILS				15
NO OF TEACHERS F.T.E.				25.2
TAKEUP OF FREE SCHOOL MEALS				56
ENTITLEMENT OF FREE SCHOOL MEALS				75
AREA (BUILDINGS MAINTENANCE)				7481
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)	825,269	291,183	1,116,451
BAND 1b	Profound and Multiple Learning Difficulties (PMLD)	107,498	159,686	267,184
BAND 2	Communication Disorder	157,590	66,202	223,792
BAND 3	Social, Emotional and Behavioural Difficulties (SEBD)	0	13,315	13,315
BAND 4	Severe Learning Difficulties (SLD)	394,718	46,969	441,687
BAND 5	Moderate Learning Difficulties (MLD)	256,649	0	256,649
		1,741,723	577,354	2,319,078

RESOURCES	60,900
MUSIC	4,154
OUTDOOR EDUCATION	1,541
FREE SCHOOL MEALS	21,812
WELSH SUPPORT	5,533
CLERICAL AND ADMINISTRATION	132,860
RESIDENTIAL STAFF	216,800
RESIDENTIAL-CATERING/KITCHEN	4,160
INCLUSION	69,998
SOCIAL DEPRIVATION	4,286
CHILD DEVELOPMENT CENTRE	97,030
ICT CURRICULUM SUPPORT	40,000
BREAKFAST INITIATIVE	6,785
SWIMMING	3,500
TEACHERS WORKLOAD	79,404
SUPPLY STAFF	81,891
BUILDING MAINTENANCE (GENERAL)	31,944
GROUNDS MAINTENANCE	1,580
ENERGY	87,514
CLEANING	119,910
BUILDINGS MAINTENANCE (FURTHER RESPONSIBILITIES)	39,340
LIBRARY AND ARCHIVE SERVICE	1,142
PERSONNEL & LEGAL SERVICE	7,059
FINANCE SERVICE	14,906
MIS SUPPORT SERVICES	3,049
PAYROLL SERVICE	11,228
SITE MANAGEMENT / HEALTH & SAFETY SERVICE	6,817
PROPERTY - MANAGEMENT AND INSPECTION SERVICE	9,734
ICT SYSTEMS SUPPORT	4,488
ALN SERVICES	8,832
TOTAL 2015-2016 ALLOCATION	3,497,275