

School Budgets

BUDGET STATEMENT

2016-17

Section 52 of the School Standards
and Framework Act 1998



SCHOOL STANDARDS AND FRAMEWORK ACT 1998

SECTION 52 : BUDGET STATEMENT 2016-17

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S52 EDUCATION BUDGET STATEMENT

Year: 2016-17

LEA Name: Conwy County Borough Council

LEA Code: 662

UA Code: 516

(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			60	291	4,847	24	
Ysgol Betws Y Coed	2012			28	213	7,760	12	
Ysgol Capelulo	2023			133	495	3,719	33	
Ysgol Deganwy	2038			312	1,139	3,649	153	
Ysgol Dolwyddelan	2043			21	184	8,990	5	
Ysgol Ffordd Dyffryn	2044			139	698	5,018	176	
Ysgol Glanwydden	2053			288	970	3,375	55	
Ysgol Tudno	2061			201	907	4,523	168	
Ysgol Morfa Rhianedd	2063			125	621	4,969	163	
Ysgol Maelgwn	2064			229	808	3,537	86	
Ysgol Penmachno	2086			39	199	5,100	6	
Ysgol Llandrillo yn Rhos	2103			434	1,414	3,258	94	
Ysgol Talhaiarn	2104			54	256	4,782	18	
Ysgol Babanod Mochdre	2106			68	311	4,578	24	
Ysgol Tal-y-Bont	2107			26	187	7,325	11	
Ysgol T. Gwynn Jones	2108			188	692	3,693	56	
Ysgol Trefriw	2109			13	183	14,063	2	
Ysgol Maes Owen	2110			221	904	4,090	191	
Ysgol Glan Gele	2111			263	931	3,541	78	
Ysgol Glan Morfa	2112			226	752	3,328	37	
Ysgol Bod Alaw	2114			301	1,031	3,433	66	
Ysgol Pant Y Rhedyn	2115			140	520	3,714	50	
Ysgol Nant Y Coed	2117			167	654	3,917	58	
Ysgol Y Foryd	2118			207	816	3,950	91	
Ysgol Craig Y Don	2121			389	1,263	3,248	83	
Ysgol Cerrigydrudion	2123			84	345	4,108	15	
Ysgol Llanefydd	2131			50	217	4,341	3	
Ysgol Bro Aled, Llansannan	2132			54	263	4,913	8	
Ysgol Gynradd Bro Cernyw	2148			97	389	4,015	10	
Ysgol Sant Elfod	2221			300	1,102	3,675	166	
Ysgol Capel Garmon	2222			21	191	9,090	10	
Ysgol Glan Conwy	2225			105	386	3,675	22	
Ysgol Cynfran	2264			193	740	3,836	63	
Ysgol Iau Hen Golwyn	2267			216	773	3,577	58	
Ysgol Cystennin	2269			57	280	4,918	36	

S52 EDUCATION BUDGET STATEMENT

Year: 2016-17

LEA Name: Conwy County Borough Council

LEA Code: 662

UA Code: 516

(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 Pentrefoelas	2270			28	213	7,744	3	
Ysgol Bro Gwydir	2271			303	1,184	3,907	176	
Ysgol Nant Y Groes	2272			319	1,420	4,458	341	
Ysgol Swn Y Don	2273			121	764	6,312	266	
Ysgol Babanod Llanfairfechan	3020			128	502	3,921	32	
Ysgol Llangelynnin	3021			82	330	4,047	22	
Ysgol Pencae	3024			190	828	4,358	158	
Ysgol Ysbyty Ifan	3032			23	172	7,663	9	
Ysgol St. George	3038			70	276	3,966	12	
Ysgol Llanddoged	3039			35	225	6,515	13	
Ysgol Eglwysbach	3040			71	295	4,154	12	
Ysgol Porth y Felin	3043			301	1,178	3,914	167	
Ysgol Llanddulas	3059			150	549	3,670	26	
Ysgol Betws yn Rhos	3062			55	250	4,581	8	
Ysgol Bodafon	3302			98	384	3,917	20	
Ysgol Bendigaid William Davies	3303			129	507	3,926	39	
Ysgol San Sior	3307			228	772	3,385	45	
Ysgol Sant Joseph	3333			221	725	3,281	49	
Ysgol y Plas	3340			69	292	4,231	8	
Ysgol Pen Y Bryn	5201			432	1,393	3,225	31	

(10) Totals/average primary schools

				8,493	33,383	3,931	3,566	0
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S52 EDUCATION BUDGET STATEMENT

Year: 2016-17

LEA Name: Conwy County Borough Council

LEA Code: 662

UA Code: 516

(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 £		

Secondary schools

Ysgol John Bright	4022			1,242	6,194	4,987	585	
Ysgol Aberconwy	4023			796	4,323	5,431	381	
Ysgol Dyffryn Conwy	4035			669	3,756	5,614	283	
Ysgol Y Creuddyn	4038			646	3,282	5,080	150	
Ysgol Emrys Ap Iwan	5400			1,081	5,289	4,893	620	
Eirias High School	5402			1,375	6,256	4,550	486	
Ysgol Bryn Elian	5403			962	4,651	4,835	472	

(11) Totals/average secondary schools

6,771	33,751	4,985	2,977	0
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S52 EDUCATION BUDGET STATEMENT

Year: 2016-17

LEA Name: Conwy County Borough Council

LEA Code: 662

UA Code: 516

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

Special schools

Ysgol Y Gogarth	7007			200	3,820	19,100		
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(12) Totals/average special schools

				200	3,820	19,100	0	0
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(13) Totals for all schools

				15,464	70,954	4,588	6,544	0
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S52 EDUCATION BUDGET STATEMENT

Table 1 - Memorandum items

YEAR: 2016-17

LEA CODE: 662

LEA NAME: Conwy County Borough Council

14. UNALLOCATED ISB	Nursery	
	Primary	179
	Middle	
	Secondary	35
	Special	2
Total	216	

15. NON ALLOCATED NON-ISB FUNDS	Nursery	
	Primary	5,201
	Middle	
	Secondary	1,684
	Special	101
Total	6,986	

16. TOTAL ISB	71,170
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	Primary Schools £k	Secondary Schools £k	Special School £k	Total £k
Education Improvement Grant	3,301	709	29	4,039
Pupil Deprivation Grant - PDG	1,492	975	72	2,539
21st Century Schools	408			408
	5,201	1,684	101	6,986

REVENUE ACCOUNT RETURN 2016-17

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	38,762,919	35,470,090	3,923,121	0	78,156,130	0	-4,631,629	-6,048,257	-90,913	0	-10,770,799
4	Additional learning needs	0	479,198	449,844	438,802	0	1,367,845	0	-4,476	-21,145	0	0	-25,621
4.1	Inter authority recoupment	0	0	0	72,739	0	72,739	0	0	0	0	0	0
5	Staff	0	26,541	0	0	0	26,541	0	0	0	0	0	0
6	Other Schools budget	0	2,880,276	1,107,765	86,306	0	4,074,347	0	-641,445	-654,540	-9,477	0	-1,305,462
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	42,148,934	37,027,699	4,520,968	0	83,697,601	0	-5,277,551	-6,723,942	-100,390	0	-12,101,883
8	Additional learning needs						529,176						0
9	School improvement						1,100,181						-54,037
10.1	Access to education (excluding transport) - schools						444,554						-21,300
10.2	Access to education (excluding transport) - non-school						4,500						0
11	Home to school transport						4,501,305						0
12	Home to college transport						383,147						0
13.1	Further education and training for young persons and adults (excluding Youth Service)						501						0
13.2	Youth service						1,558,895						-676,895
14.1	Strategic management - schools						1,894,600						-33,456
14.2	Strategic management - non-school						78,681						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)						10,495,541						-785,688
23	Total Education Revenue Expenditure (line 7 plus line 16)	0	42,148,934	37,027,699	4,520,968		94,193,142	0	-5,277,551	-6,723,942	-100,390		-12,887,571

Budget 2016/17

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	559	2,886.9	1,612	
Reception	Key Stage 1	R	1,148	2,812.5	3,229	
Year 1	Key Stage 1	1	1,181	2,812.5	3,322	
Year 2	Key Stage 1	2	1,109	2,812.5	3,119	
Year 3	Key Stage 2	3	1,143	2,497.9	2,855	
Year 4	Key Stage 2	4	1,119	2,497.9	2,795	
Year 5	Key Stage 2	5	1,135	2,497.9	2,835	
Year 6	Key Stage 2	6	1,099	2,497.9	2,745	
Year 7	Key Stage 3	7	1,073	3,812.0	4,090	
Year 8	Key Stage 3	8	1,067	3,812.0	4,067	
Year 9	Key Stage 3	9	1,056	3,812.0	4,026	
Year 10	Key Stage 4	10	1,149	3,812.0	4,380	
Year 11	Key Stage 4	11	1,149	3,812.0	4,380	
		Primary	8,493		22,512	67.44%
		Secondary	5,494		20,943	71.68%
		Total	13,987		43,456	69.42%
Method						
September 2015 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	1,381	14.95	21	
Primary	Free school meals	Social Deprivation	1,381	94.24	130	
Primary	Free school meals	Learning Support	1,381	11.01	15	
Primary	Free school meals	Social Inclusion	1,381	67.07	93	
Primary	Free school meals	ALN	1,381	343.37	474	
Secondary	Free School Meals	Supplies & Services	930	13.39	12	
Secondary	Free School Meals	Social Deprivation	930	111.77	104	
Secondary	Free School Meals	Social Inclusion	930	86.30	80	
Secondary	Free School Meals	Learning Support	930	13.52	13	
Secondary	Free School Meals	School Effectiveness	930	388.20	361	
Secondary	Free School Meals	Curriculum Inclusion	930	99.78	93	
Secondary	Free School Meals	Welfare/Wellbeing	930	27.68	26	
Primary			1,381		733	2.20%
Secondary			930		689	2.36%
Total			2,311		1,422	2.27%
Method						
Pupils entitled to Free School Meals September 2015 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	1,381	530.63	733	2.20%
Secondary	930	740.64	689	2.36%
Total	2,311	1,271.28	1,422	2.27%

Other pupil-led funding

Factor			Pupil numbers	Funding per pupil £	Funds Allocated £000	% of primary and secondary schools budgets
Primary	curriculum language weightings		-	-	1,012	
Secondary	curriculum language weightings		-	-	497	
Secondary	administrative language weightings		-	-	362	
Primary			-		1,012	3.03%
Secondary			-		859	2.94%
Total			-		1,871	2.99%
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)	77	7,192.08	554	1.66%
	Primary (b)	72	8,217.08	592	1.77%
	Secondary	72	8,217.06	592	2.03%
	Total	221		1,737	2.77%
Method					
Primary - General (a)		Number of pupil places x £7,192.08 per place			
Primary - Specialised (b)		Number of pupil places x £8,217.08 per place			
Secondary		Number of pupil places x £8,217.06 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	762	616.69	470	1.41%
Literacy Results 11 - 20%	Primary	546	411.13	224	0.67%
	Secondary				
Total		1307		694	2.08%
Method					

Total primary and secondary funds allocated according to pupil numbers or treated as pupil-led	Primary	26,096	78.17%
	Secondary	23,083	79.01%
	Total	49,179	78.56%

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			1,014
Minimum 2.1 Teachers	Primary	see annex 2			223
Curriculum Protection	Secondary	see annex 2			482
				Primary	1,237
				Secondary	482
				Total	1,719
Method					
Further explanations in annex to table 2					

Total funds allocated on AEN factors	Primary	1,237	3.71%
	Secondary	482	1.65%
	Total	1,719	2.75%

Site Specific Factors

Non Pupil-Led Factors (Specific to individual sites)		Type	Number	Rate £	Funds Allocated £000	
Floor Area	Primary	Sq Metres	56,314	28.88	1,626	
Floor Area (by category - Foundation)	Primary	Sq Metres	1,904	7.69	15	
Grounds Area	Primary	Sq Metres	299,817	0.20	61	
Rates	Primary	Actual Cost			407	
Two Site / Amalgamation	Primary	See annex 2			4	
Grounds Area	Secondary	Sq Metres	405,136	0.20	80	
Rates	Secondary	Actual Cost			607	
Floor Area	Secondary	Sq Metres	73,048	15.15	1,107	
Floor Area (PFI schools only)	Secondary	Sq Metres	36,202	15.93	577	
					Primary	2,114
					Secondary	2,370
					Total	4,484
Method						
Further explanations in annex to table 2						

Total primary and secondary funds allocated on site specific factors	Primary	2,114	6.33%
	Secondary	2,370	8.11%
	Total	4,484	7.16%

School Specific Factors

Non Pupil-Led Factors (Specific to individual schools)		Type	Number	Rate £	Funds Allocated £000	
Primary	Lump Sum	Lump Sums	55	26435.10	1,454	
Primary	Conditional Lump Sums	See annex 2			59	
Primary	Performance Management	F.T.E. teachers	420.73	154.30	65	
Primary	Workforce Agreement	F.T.E. teachers	420.73	4021.61	1,692	
Primary	School Meals	Free Meals Takeup	1,032.00	x £2.10 x 190 days	412	
Primary	Learning Support	Contracted Hrs	86.00	1241.40	107	
Primary	Music Tuition	Annual hours	6,566.11	22.54	148	
Secondary	Lump Sum	Lump Sums	7	172,779.43	1,209	
Secondary	Social Inclusion	See annex 2			661	
Secondary	Performance Management	F.T.E. teachers	445.75	154.30	69	
Secondary	Workforce Agreement	F.T.E. teachers	445.75	1955.25	872	
Secondary	School Meals	Free Meals Takeup	710.00	x£2.30 x 190 days	310	
Secondary	Learning Support	Contracted Hrs	79.00	593.63	47	
Secondary	Music Tuition	Annual hours	5,862.70	19.33	113	
					Primary	3,936
					Secondary	3,281
					Total	7,217
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 2015 count						
Music Tuition based annual hours delivered in 2014/15 academic year						

Total primary and secondary funds allocated for school specific factors	Primary	3,936	11.79%
	Secondary	3,281	11.23%
	Total	7,217	11.53%

Budget Adjustments

	Type	Number	Rate £	Funds Allocated £000
-				
			Primary	0
			Secondary	0
			Total	0
Method				
No re-determinations due to actual September 2015 pupil numbers being used to fund 2016-17 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	7,287	21.83%
	Secondary	6,133	20.99%
	Total	13,420	21.44%

D Total amount allocated to Primary and Secondary schools (excluding Post 16 funding)	Primary	33,383	52.73%
	Secondary	29,216	47.27%
	Total	62,599	100.00%

WG Post 16 Funding	4,535
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Total amount allocated to Primary and Secondary schools (including Post 16 funding)	Primary	33,383
	Secondary	33,751
	Total	67,134

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	63	15,471	16	19,635	1,281
Profound and Multiple Learning Difficulties (PMLD)	BAND 1b	10	12,052	12	17,925	330
Communication Disorder	BAND 2	19	12,287	7	16,704	350
Social, Emotional and Behavioural Difficulties (SEBD)	BAND 3	0	13,507	1	13,507	14
Severe Learning Difficulties (SLD)	BAND 4	24	10,266	2	15,789	278
Moderate Learning Difficulties (MLD)	BAND 5	45	6,872	2	6,872	323
Total		160		40		2,576
Residential Places (Pupils included within various bands)		10	21,063			211
Inclusion Pupils (included within various bands)		15	4,753			71
Breakfast Initiative		22	13			0.3
				Total	t	2,858
Method						
Number of Places bought in by the LEA as at April 2016						

B PUPIL-LED FUNDING

	Pupil / Place Numbers	Unit Value £	TOTAL £000's
Resources	200	313.07	63
Music	200	22.79	5
Outdoor Education	200	4.39	0.9
Welsh Support	200	26.94	5
Clerical & Admin	200	714.57	143
ICT Systems	200	208.49	42
Grounds Maintenance	200	1.93	0.4
Energy	200	147.25	29
Cleaning	200	222.98	45
Library & Archive	200	6.18	1
Personnel & Legal	200	36.11	7
Finance	200	33.85	7
MIS	200	10.19	2
Payroll	200	60.11	12
Site Management	200	0.74	0.1
Property Management	200	1.33	0.3
ICT Curriculum	200	22.40	4
Total	200		367

Funding on the basis of Free School Meal Numbers

	Pupil Numbers	Funding per pupil £	Funds Allocated £000	% of Special School budget
Free School Meals	60	2.09	24	0.62%
Total	60		24	0.62%
Method				
Pupils receiving Free School Meals September 2015 count x 190 days x rate				

Total special school funds allocated according to pupil numbers or counted as pupil-led	3,248	85.03%
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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

<i>Non Place-Led Factors (Specific to individual sites)</i>	Type	Number	Rate £	Funds Allocated £000
Floor area	Sq Metres	7,910	28.84	228
Grounds Area	Sq Metres	7,396	0.14	1
Method Based on square metre measurements x rate per square metre				
Total funds allocated on site specific factors				229

School Specific Factors

<i>Non Place-Led Factors (Specific to individual schools)</i>	Type	Number	Rate £	Funds Allocated £000
Total Lump Sums per school	1 school Lump Sums	1	154,846.00	155
Swimming pool	1 school Place No's	200	19.21	4
Supply Staff	1 school F.T.E. Teachers	26.32	3,309.75	87
Workforce Agreement	1 school F.T.E. Teachers	26.32	3,209.24	84
Social Deprivation	1 school Free Meals	74	55.04	4
ALN Services	1 school Free Meals	74	112.59	8
Method				
Total funds allocated on school specific factors				343

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	572	14.97%
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D FUNDS ALLOCATED TO SPECIAL SCHOOLS	3,820	100.00%
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3C TOTAL FUNDS ALLOCATED TO ALL SCHOOLS	70,954
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2016/2017

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 = 23 schools</i>
<i>Over 25 % of Education through the medium of Welsh</i>	<i>Category B = 15 schools</i>
<i>Welsh medium up to 25 % of the time</i>	<i>Category C = 17 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>46 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>8 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.

2016-2017
Section 52 Budget Statement
Description of Application of Formula Funding

PRIMARY SCHOOLS

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
GROUPS AREA (Square Metres)	Square metres
JUNIOR PUPIL NUMBERS	(September 2015 junior numbers) Full time equivalent
INFANT PUPIL NUMBERS	(September 2015 infant numbers) Full time equivalent
NURSERY NUMBERS (FTE)	(September 2015 nursery numbers) Full time equivalent 0.5 provision
TOTAL PUPIL NUMBERS 16/17	Total of full time equivalent pupil numbers for the 2016/2017 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) - 16/17 FTE PUPIL NUMBERS	Weighted pupil numbers / 26.67 (2.1 minimum + weighted nursery numbers / 26.67)
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 2014/15
CALCULATION OF ALLOCATION FORMULA	
TEACHING STAFF	Number of teachers (Formula) 16/17 x average salary
ALLOWANCES	Number of teachers (Formula) 16/17 x £1,670.49
WORKFORCE AGREEMENT	Number of FTE Teachers x £4,021.60
SUPPLY STAFF	Sickness Scheme - Number of teachers (Formula) 16/17 x £2,000 Other Supply - (Number of pupils < 50 = £222, between 50 and 150 = £444, > 150 = £666) + (Number of FTE teachers x £154.30)
SUPPORT STAFF	(((Infant pupil no's x 4.5) + junior + nursery pupil no's) x £89.89) + (pupil no's x caretaker factor (if pupil no's > 150 then 1 otherwise 0)) x £20.21] + (pupil no's x £22.59) + [if community school = 1 and if pupil no's < 150 , then £1,998 otherwise 0] + (Nursery numbers x £340.59)
BREAKFAST STAFF	(((If Number of breakfast take up > 0, £3,784.74) + (If Number of breakfast take up > 20 , Number of breakfast take up - 20 x £142.07)) + Further allocation for schools on two separate sites
WELSH SUPPORT	(Pupil no's x £7.72) + £345.41
SPECIAL NEEDS	(((Number of pupils test results 0%-10% x 1.5) + Number of pupils test results 11%-20%) x £411.12] + £2,085
SOCIAL DEPRIVATION	(Number of Free Meals entitlement x £94.23) + £234.30
REPAIRS AND MAINTENANCE OF BUILDINGS (General)	(Floor area x £2.39) + (pupil no's x £2.39) + £269.58
ENERGY	(Floor area x £11.20) + (pupil no's x £22.75) + £748.98
RATES	Based on ratable value (i.e. actual rates cost for 2016/17)
CLEANING	(Floor area x £8.25) + (Pupil no's x £7.93) + £1,808.70
GROUPS MAINTENANCE	(Grounds area x £0.20) + (pupil no's x £2.28) + £663.40
SUPPLIES AND SERVICES	(Pupil no's x £41.04) + (no of free meals entitlement x £14.95) + £832.35
SWIMMING TUITION	Pupil no's x £7.67
OUTDOOR EDUCATION	(Pupil no's x £4.38) + £752.06
ADMINISTRATIVE SUPPORT SERVICE	(Pupil no's x £11.60) + £708.12
ICT SYSTEMS SUPPORT	(Pupil no's x £45.35) + £1957.42
SCHOOL LIBRARY SERVICE	(((Infant + Junior Pupil no's) x £7.78) + ((Nursery Pupil no's x 2) x £5.67)
MUSIC	(If Junior pupil no's=0,(Annual Music tuition hours x £22.55) + £304.50)
SPECIAL UNIT	Special Unit schools receive £7,192 per pupil place in accordance with the Special Needs Service level agreement. (£8,217.08 for specialist units)
TWO SITE / AMALGAMATION	Further allocation for schools on two separate sites (or amalgamation) £4217.33 Lump sum
PERSONNEL & LEGAL SERVICE	(Pupil no's x £13.46) + £267.30 + £177.81
FINANCE SERVICE	(Pupil no's x £20.88) + £1,113.20
PAYROLL SERVICE	(Pupil no's x £7.42) + £752.72
SITE MANAGEMENT /HEALTH & SAFETY SERVICE	(Pupil no's x £0.79) + (Floor Area x £0.79) + £1,003.49
PROPERTY - MANAGEMENT AND INSPECTION SERVICE	(Pupil no's x £1.529) + (Floor Area x £1.529) + £207.55
REPAIRS AND MAINTENANCE OF BUILDINGS (Further Responsibilities)	(Floor area x £5.02) + (Pupil no's x £5.02)
MIS SUPPORT SERVICE	(Pupil no's x £5.87) + £585.40
ALN SERVICES	(Number of Free Meals entitlement x £343.36) + ((ALN School action plus x 0.2) + ((ALN School action plus contracts + ALN - Statemented) x 0.4)) x £3757.67]] + £3,121.12
SOCIAL INCLUSION SERVICE TA's	(Number of Free Meals entitlement x £67.07) + £1,506.81
LEARNING SUPPORT SERVICE (DYSLEXIA)	Junior and All Through Schools [(No. of Free Meals entitlement x £12.86) + (No. of LSS Contract Hrs x £1,241.39) + Lump Sum (Junior Schools = £946.54, All Through Schools = £1,419.81)] Infant Schools lump sum only (£473.27)
SCHOOL MEALS	(No. of Free Meals Take Up x 190 days x £2.10) + (Total Pupil no's x £43.73) + £2,304]
PLANNED MAINT. - WORKS	If category = FOUND then [Floor area x £5.68] otherwise, 0. (Foundation schools only)
PLANNED MAINT. - MANAGEMENT & INSPECTION	If category = FOUND then [Floor area x £2.00] otherwise, 0. (Foundation schools only)
ICT CURRICULUM SUPPORT	(Pupil no's x £15.01) + £51.51
<p>N.B. The above factors will change in time due to :-</p> <p>(1) More/Less funds available because of county wide cuts/bids (2) Increase/Decrease in county wide pupil numbers (3) Price bases/inflation</p>	

PRIMARY SCHOOL ALLOCATIONS 2016-17

SCHOOL	DOLGARROG	BETWS Y COED	BABANOD LLANFAIRFECHAN	LLANGELYNNIN	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	946.00	1,225.30	218.20	1,365.60	644.10
GROUND AREA (Square Metres)	3,047.00	3,969.00	292.00	1,716.00	6,034.00	4,921.00	284.00	4,335.00	1,809.00
JUNIOR PUPIL NUMBERS	30.00	14.00	0.00	47.00	62.00	111.00	14.00	176.00	20.00
INFANT PUPIL NUMBERS	27.00	9.00	109.00	28.00	61.00	69.00	8.00	114.00	12.00
NURSERY NUMBERS (FTE)	3.00	4.50	19.00	6.50	10.00	10.00	0.50	22.00	2.50
TOTAL PUPIL NUMBERS 16/17	60.00	27.50	128.00	81.50	133.00	190.00	22.50	312.00	34.50
TOTAL WEIGHTED PUPIL NO'S	79.20	46.05	146.00	101.13	151.00	210.18	40.95	330.72	53.19
NUMBER OF TEACHERS (FORMULA) 16/17	2.97	2.27	5.47	3.79	5.66	7.88	2.12	12.40	2.19
AVERAGE SALARY (INCLUDING PAY AWARDS)	46,509	52,607	49,864	48,771	47,510	51,342	45,888	48,076	51,686
COMMUNITY MANAGEMENT	0	0	0	0	0	0	0	0	0
SPECIAL UNIT PLACES	0	0	0	0	0	0	0	12	0
LITERACY TEST RESULTS FOR SEN - 0%-10%	15	3	9	11	12	21	3	13	6
LITERACY TEST RESULTS FOR SEN - 11%-20%	4	2	13	5	16	21	6	13	2
SPECIAL UNIT GENERAL OR SPECIALIST	0	0	0	0	0	CYFF	0	ARB	0
NUMBER OF FREE MEALS (ENTITLEMENT)	7	1	25	8	22	36	0	37	6
NUMBER OF FREE MEALS (TAKE UP)	4	1	18	6	18	23	0	32	3
NUMBER OF FTE TEACHERS	3.50	2.53	5.80	4.52	6.00	10.40	2.50	14.80	3.00
NUMBER OF LSS CONTRACTED HRS	1.00	1.00	0.00	2.00	1.00	3.00	1.00	0.00	0.00
ALN-School Action Plus	11.00	8.00	7.00	8.00	8.00	28.00	2.00	24.00	3.00
ALN-School Action Plus Contracts	0	1	1	0	0	3	0	1	1
ALN-Statemend	0	0	1	0	0	1	1	1	1
NUMBER OF BREAKFAST MEALS (TAKE UP)	21	10	32	21	36	47	19	77	19
ANNUAL MUSIC TUITION HOURS	42	43	6	81	68	65	100	494	149
TEACHING STAFF	138,075	119,349	272,895	184,883	268,914	404,503	97,224	595,996	113,383
ALLOWANCES	4,959	3,790	9,142	6,333	9,455	13,161	3,539	20,709	3,665
WORKFORCE AGREEMENT	14,076	10,175	23,325	18,190	24,130	41,825	10,054	59,520	12,065
SUPPLY STAFF	6,922	5,150	12,285	8,724	12,690	18,028	4,845	27,744	5,072
SUPPORT STAFF	16,266	7,458	55,164	20,191	37,560	50,330	5,218	84,766	8,508
BREAKFAST STAFF	3,927	3,785	5,490	3,927	6,058	7,621	3,785	11,883	3,785
WELSH SUPPORT	809	558	1,335	975	1,373	1,814	519	2,757	612
SPECIAL NEEDS	13,022	4,788	12,809	10,943	15,951	23,753	6,608	15,634	6,691
SOCIAL DEPRIVATION	894	329	2,590	988	2,308	3,627	234	3,721	800
REPAIRS AND MAINTENANCE OF BUILDINGS (GENERAL)	3,411	1,681	2,488	1,393	2,851	3,655	845	4,283	1,893
ENERGY	16,161	7,681	12,619	6,955	14,377	18,804	3,706	23,153	8,752
RATES	3,305	2,479	4,082	4,520	5,954	12,029	960	11,786	8,991
CLEANING	12,250	6,501	9,208	5,562	10,413	13,100	3,726	15,220	7,205
GROUND MAINTENANCE	1,424	1,539	1,015	1,201	2,203	2,105	773	2,263	1,113
SUPPLIES AND SERVICES	3,400	1,976	6,460	4,297	6,621	9,170	1,756	14,193	2,338
SWIMMING TUITION	460	211	982	625	1,020	1,458	173	2,394	265
OUTDOOR EDUCATION	1,015	873	1,314	1,110	1,336	1,586	851	2,122	904
ADMINISTRATIVE SUPPORT SERVICE	1,405	1,027	2,194	1,654	2,252	2,914	969	4,330	1,109
ICT SYSTEMS SUPPORT	4,679	3,205	7,763	5,654	7,990	10,575	2,978	16,109	3,522
SCHOOL LIBRARY SERVICE	478	230	1,064	657	1,071	1,514	177	2,506	277
MUSIC	1,252	1,263	0	2,132	1,827	1,771	2,549	11,442	3,654
SPECIAL UNIT	0	0	0	0	0	86,305	0	98,605	0
TWO SITE / AMALGAMATION	0	0	0	0	0	0	0	0	0
PERSONNEL & LEGAL SERVICE	1,253	816	2,169	1,543	2,236	3,004	748	4,647	910
FINANCE SERVICE	2,366	1,687	3,786	2,815	3,890	5,081	1,583	7,628	1,834
PAYROLL SERVICE	1,198	957	1,703	1,358	1,741	2,164	920	3,070	1,009
SITE MANAGEMENT / HEALTH & SAFETY SERVICE	2,046	1,472	1,740	1,377	1,860	2,127	1,195	2,336	1,542
PROPERTY - MANAGEMENT AND INSPECTION SERVICE	2,216	1,110	1,626	926	1,858	2,372	576	2,773	1,245
REPAIRS AND MAINTENANCE OF BUILDINGS (FURTHER RESPONSIBILITIES)	6,589	2,966	4,659	2,360	5,422	7,111	1,209	8,428	3,410
MIS SUPPORT SERVICE	938	747	1,337	1,064	1,367	1,702	718	2,418	788
ALN Services	13,732	10,980	19,972	11,880	16,687	42,538	6,127	36,869	10,442
SOCIAL INCLUSION SERVICE TAs	1,976	1,574	3,184	2,043	2,982	3,921	1,507	3,988	1,909
LEARNING SUPPORT SERVICE (DYSLEXIA)	2,751	2,674	473	4,005	2,844	5,607	2,661	4,896	1,497
SCHOOL MEALS	6,524	3,906	15,084	8,262	15,303	19,790	3,288	28,717	5,010
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	952	464	1,973	1,275	2,048	2,904	389	4,736	570
TOTAL ALLOCATION 2016/17	290,803	213,398	501,932	329,824	494,692	827,968	172,412	1,138,640	224,768

PRIMARY SCHOOL ALLOCATIONS 2016-17

SCHOOL	EGLWYSBACH	DOLWYDELAN	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	1,260.94	2,184.10	931.12	1,556.20	382.60	1,885.00
GROUND AREA (Square Metres)	3,757.00	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	38.00	13.00	81.00	153.00	112.00	59.00	112.00	18.00	152.00
INFANT PUPIL NUMBERS	30.00	7.00	51.00	116.00	78.00	59.00	100.00	19.00	129.00
NURSERY NUMBERS (FTE)	3.00	0.50	7.00	18.50	10.50	7.00	16.50	2.00	20.00
TOTAL PUPIL NUMBERS 16/17	71.00	20.50	139.00	287.50	200.50	125.00	228.50	39.00	301.00
TOTAL WEIGHTED PUPIL NO'S	90.42	38.91	157.50	305.50	218.50	145.50	249.04	57.78	319.06
NUMBER OF TEACHERS (FORMULA) 16/17	3.39	2.12	5.89	11.45	8.19	5.45	9.34	2.17	11.96
AVERAGE SALARY (INCLUDING PAY AWARDS)	49,853	48,072	51,736	48,977	51,050	44,958	43,679	51,978	49,816
COMMUNITY MANAGEMENT	1	1	0	0	0	0	0	0	0
SPECIAL UNIT PLACES	0	0	12	0	12	12	0	0	12
LITERACY TEST RESULTS FOR SEN - 0%-10%	7	3	28	16	27	26	51	2	18
LITERACY TEST RESULTS FOR SEN - 11%-20%	2	2	13	21	8	10	15	2	17
SPECIAL UNIT GENERAL OR SPECIALIST	0	0	ARB	0	CYFF	ARB	0	0	CYFF
NUMBER OF FREE MEALS (ENTITLEMENT)	2	1	49	13	59	43	31	2	52
NUMBER OF FREE MEALS (TAKE UP)	2	1	45	11	42	42	21	2	39
NUMBER OF FTE TEACHERS	3.60	2.33	7.70	13.00	11.40	8.70	11.00	2.00	14.47
NUMBER OF LSS CONTRACTED HRS	0.00	0.00	3.00	3.00	4.00	0.00	3.00	1.00	1.00
ALN-School Action Plus	8.00	2.00	31.00	22.00	22.00	20.00	37.00	0.00	32.00
ALN-School Action Plus Contracts	0	0	0	6	3	4	0	1	6
ALN-Statemend	0	0	1	0	3	0	0	0	0
NUMBER OF BREAKFAST MEALS (TAKE UP)	24	18	32	61	112	39	83	23	73
ANNUAL MUSIC TUITION HOURS	60	51	30	260	110	155	207	50	183
TEACHING STAFF	168,969	101,852	304,471	560,863	418,121	245,205	407,757	112,579	595,791
ALLOWANCES	5,662	3,539	9,831	19,130	13,682	9,111	15,594	3,618	19,979
WORKFORCE AGREEMENT	14,478	9,370	30,966	52,281	45,846	34,988	44,238	8,043	58,193
SUPPLY STAFF	7,778	4,819	13,402	25,575	18,806	12,695	21,034	4,862	26,819
SUPPORT STAFF	20,445	6,677	34,066	80,952	54,725	35,009	67,407	11,046	87,344
BREAKFAST STAFF	4,353	3,785	5,490	9,610	16,855	6,484	12,735	4,211	11,314
WELSH SUPPORT	894	504	1,420	2,567	1,895	1,311	2,111	647	2,672
SPECIAL NEEDS	7,236	4,616	24,530	20,518	22,312	22,231	39,829	4,199	20,327
SOCIAL DEPRIVATION	423	329	4,852	1,459	5,794	4,287	3,156	423	5,135
REPAIRS AND MAINTENANCE OF BUILDINGS (GENERAL)	1,406	1,583	3,662	3,974	5,974	2,796	4,539	1,278	5,499
ENERGY	6,891	7,139	18,247	21,422	29,788	14,028	23,389	5,924	28,723
RATES	3,645	1,920	6,561	17,350	9,113	8,870	9,356	1,118	29,160
CLEANING	5,600	6,173	13,106	14,188	20,796	10,229	16,044	5,167	19,251
GROUNDS MAINTENANCE	1,595	2,797	981	2,247	1,717	2,234	1,409	1,347	4,043
SUPPLIES AND SERVICES	3,777	1,689	7,271	12,828	9,945	6,606	10,675	2,463	13,965
SWIMMING TUITION	545	157	1,066	2,206	1,538	959	1,753	299	2,309
OUTDOOR EDUCATION	1,064	842	1,362	2,014	1,632	1,301	1,755	923	2,073
ADMINISTRATIVE SUPPORT SERVICE	1,532	946	2,322	4,045	3,035	2,159	3,361	1,161	4,202
ICT SYSTEMS SUPPORT	5,178	2,887	8,262	14,998	11,051	7,627	12,321	3,726	15,610
SCHOOL LIBRARY SERVICE	563	161	1,107	2,303	1,598	998	1,837	311	2,413
MUSIC	1,664	1,455	981	6,160	2,788	3,795	4,968	1,421	4,427
SPECIAL UNIT	0	0	98,605	0	86,305	98,605	0	0	86,305
TWO SITE / AMALGAMATION	0	0	0	0	0	0	0	0	0
PERSONNEL & LEGAL SERVICE	1,401	721	2,317	4,317	3,146	2,129	3,523	970	4,499
FINANCE SERVICE	2,596	1,541	4,016	7,117	5,300	3,723	5,885	1,928	7,398
PAYROLL SERVICE	1,280	905	1,785	2,888	2,242	1,681	2,450	1,042	2,988
SITE MANAGEMENT / HEALTH & SAFETY SERVICE	1,381	1,440	2,130	2,233	2,897	1,842	2,421	1,338	2,739
PROPERTY - MANAGEMENT AND INSPECTION SERVICE	934	1,047	2,376	2,576	3,855	1,823	2,937	852	3,551
REPAIRS AND MAINTENANCE OF BUILDINGS (FURTHER RESPONSIBILITIES)	2,386	2,759	7,125	7,780	11,982	5,307	8,968	2,118	10,984
MIS SUPPORT SERVICE	1,003	706	1,402	2,275	1,763	1,320	1,928	915	2,354
ALN Services	9,820	4,968	44,747	33,137	48,932	38,929	41,572	5,311	54,044
SOCIAL INCLUSION SERVICE TAs	1,641	1,574	4,793	2,379	5,464	4,391	3,586	1,641	4,995
LEARNING SUPPORT SERVICE (DYSLEXIA)	1,446	1,433	5,774	5,311	7,144	1,973	5,543	2,687	3,330
SCHOOL MEALS	6,207	3,600	26,338	19,266	27,831	24,529	20,676	4,808	31,029
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	1,118	359	2,138	4,368	3,062	1,928	3,462	637	4,571
TOTAL ALLOCATION 2016/17	294,908	184,293	697,503	970,337	906,934	621,101	808,236	198,914	1,178,036

PRIMARY SCHOOL ALLOCATIONS 2016-17

SCHOOL	GLAN GELE	GLAN MORFA	TALYBONT	TREFRIW	NANT Y COED	CRAIG Y DON	CERRIGYDRUDION	BOD ALAW
NATIONAL ASSEMBLY NUMBER	2111	2112	2107	2109	2117	2121	2123	2114
SCHOOL NUMBER	101	103	107	109	117	121	141	154
CATEGORY	CP	CP	CP	CP	CP	CP	CP	CP
LANGUAGE MODEL	C	A	A	A	B	B	A	A
LANGUAGE WEIGHTING(CURRICULUM)	0.05	0.08	0.08	0.08	0.06	0.06	0.08	0.08
FLOOR AREA (Square Metres)	1,382.60	1,012.30	376.77	453.70	1,162.43	1,463.30	915.99	1,436.39
GROUND AREA (Square Metres)	2,199.00	7,372.00	1,983.00	115.00	11,373.00	7,823.00	10,481.00	19,391.00
JUNIOR PUPIL NUMBERS	0.00	126.00	13.00	10.00	77.00	223.00	45.00	148.00
INFANT PUPIL NUMBERS	224.00	82.00	12.00	3.00	80.00	139.00	33.00	129.00
NURSERY NUMBERS (FTE)	39.00	18.00	0.50	0.00	10.00	27.00	6.00	23.50
TOTAL PUPIL NUMBERS 16/17	263.00	226.00	25.50	13.00	167.00	389.00	84.00	300.50
TOTAL WEIGHTED PUPIL NO'S	278.37	248.52	44.01	31.26	185.00	412.34	103.68	324.54
NUMBER OF TEACHERS (FORMULA) 16/17	10.43	9.32	2.12	2.10	6.93	15.46	3.89	12.17
AVERAGE SALARY (INCLUDING PAY AWARDS)	45,735	46,991	49,215	55,088	51,132	46,738	47,099	47,587
COMMUNITY MANAGEMENT	0	0	0	0	0	0	1	0
SPECIAL UNIT PLACES	0	0	0	0	0	0	0	0
LITERACY TEST RESULTS FOR SEN - 0%-10%	16	12	10	1	24	24	7	45
LITERACY TEST RESULTS FOR SEN - 11%-20%	17	8	0	0	12	13	3	13
SPECIAL UNIT GENERAL OR SPECIALIST	0	0	0	0	0	0	0	0
NUMBER OF FREE MEALS (ENTITLEMENT)	59	25	2	0	44	47	4	22
NUMBER OF FREE MEALS (TAKE UP)	40	24	2	0	27	35	4	15
NUMBER OF FTE TEACHERS	11.00	10.30	2.00	2.10	8.00	17.00	4.30	14.41
NUMBER OF LSS CONTRACTED HRS	0.00	1.00	2.00	0.00	1.00	4.00	2.00	9.00
ALN-School Action Plus	25.00	12.00	2.00	1.00	11.00	36.00	6.00	14.00
ALN-School Action Plus Contracts	5	2	0	0	3	2	0	0
ALN-Statemeted	2	0	0	0	0	2	0	0
NUMBER OF BREAKFAST MEALS (TAKE UP)	70	0	14	1	32	98	34	90
ANNUAL MUSIC TUITION HOURS	0	183	30	55	171	335	184	399
TEACHING STAFF	477,223	437,758	104,273	115,685	354,584	722,411	183,048	578,911
ALLOWANCES	17,431	15,562	3,539	3,508	11,584	25,820	6,492	20,322
WORKFORCE AGREEMENT	44,238	41,423	8,043	8,445	32,173	68,367	17,293	57,936
SUPPLY STAFF	23,233	20,887	4,768	4,746	15,770	34,202	8,880	27,220
SUPPORT STAFF	118,662	61,922	6,814	2,406	50,739	104,553	23,874	88,470
BREAKFAST STAFF	10,888	0	3,785	3,785	5,490	14,866	5,774	13,730
WELSH SUPPORT	2,378	2,092	542	446	1,636	3,352	985	2,668
SPECIAL NEEDS	19,276	12,606	8,016	2,888	22,204	22,441	7,787	35,173
SOCIAL DEPRIVATION	5,794	2,590	423	234	4,381	4,663	611	2,308
REPAIRS AND MAINTENANCE OF BUILDINGS (GENERAL)	4,206	3,232	1,232	1,386	3,450	4,701	2,662	4,424
ENERGY	22,228	17,236	5,552	6,129	17,576	26,000	12,926	23,684
RATES	11,664	7,582	1,580	1,531	6,440	13,973	4,180	12,029
CLEANING	14,951	11,707	5,009	5,516	12,411	16,631	9,771	15,687
GROUND MAINTENANCE	1,714	2,689	1,128	717	3,373	3,153	3,001	5,320
SUPPLIES AND SERVICES	12,510	10,483	1,909	1,366	8,345	17,503	4,340	13,496
SWIMMING TUITION	2,018	1,734	196	100	1,281	2,984	644	2,305
OUTDOOR EDUCATION	1,907	1,744	864	809	1,485	2,460	1,121	2,071
ADMINISTRATIVE SUPPORT SERVICE	3,761	3,331	1,004	859	2,647	5,224	1,683	4,196
ICT SYSTEMS SUPPORT	13,886	12,208	3,114	2,547	9,532	19,601	5,767	15,587
SCHOOL LIBRARY SERVICE	2,185	1,823	200	101	1,335	3,123	675	2,422
MUSIC	0	4,421	981	1,539	4,167	7,868	4,454	9,293
SPECIAL UNIT	0	0	0	0	0	0	0	0
TWO SITE / AMALGAMATION	0	0	0	0	0	0	0	0
PERSONNEL & LEGAL SERVICE	3,997	3,489	789	620	2,694	5,684	1,576	4,492
FINANCE SERVICE	6,605	5,832	1,646	1,385	4,600	9,236	2,867	7,388
PAYROLL SERVICE	2,706	2,431	942	849	1,993	3,642	1,377	2,985
SITE MANAGEMENT / HEALTH & SAFETY SERVICE	2,310	1,987	1,323	1,374	2,059	2,474	1,798	2,383
PROPERTY - MANAGEMENT AND INSPECTION SERVICE	2,724	2,101	823	921	2,241	3,040	1,737	2,864
REPAIRS AND MAINTENANCE OF BUILDINGS (FURTHER RESPONSIBILITIES)	8,269	6,222	2,021	2,345	6,680	9,307	5,025	8,727
MIS SUPPORT SERVICE	2,131	1,913	735	652	1,567	2,871	1,079	2,351
ALN Services	52,690	23,730	5,311	3,873	31,005	52,327	9,004	21,197
SOCIAL INCLUSION SERVICE TAs	5,464	3,184	1,641	1,507	4,458	4,659	1,775	2,982
LEARNING SUPPORT SERVICE (DYSLEXIA)	473	2,983	3,928	1,420	3,227	6,990	3,954	12,875
SCHOOL MEALS	29,766	21,764	4,217	2,873	20,380	33,281	7,574	21,431
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	4,000	3,445	434	247	2,559	5,892	1,313	4,563
TOTAL ALLOCATION 2016/17	931,278	752,110	186,782	182,819	654,067	1,263,300	345,056	1,031,491

PRIMARY SCHOOL ALLOCATIONS 2016-17

SCHOOL	ST JOSEPH'S	PEN Y BRYN	PANT Y RHEDYD	CAPEL GARMON	BRO GWYDIR	GLAN CONWY	LLANDDULAS	LLANDRILLO YN RHOS	LLANNEYFYDD
NATIONAL ASSEMBLY NUMBER	3333	5201	2115	2222	2271	2225	3059	2103	2131
SCHOOL NUMBER	155	165	215	222	223	225	250	254	256
CATEGORY	VARC	FND	CP	CP	CP	CP	VCCIW	CP	CP
LANGUAGE MODEL	C	C	B	A	A	B	C	C	A
LANGUAGE WEIGHTING(CURRICULUM)	0.05	0.05	0.06	0.08	0.08	0.06	0.05	0.05	0.08
FLOOR AREA (Square Metres)	1,301.70	1,904.00	1,320.70	193.90	1,845.30	874.20	786.50	2,259.70	367.78
GROUND AREA (Square Metres)	0.00	8,899.00	8,809.00	862.00	6,576.00	8,718.00	13,365.00	5,162.00	3,560.00
JUNIOR PUPIL NUMBERS	120.00	235.00	140.00	12.00	153.00	41.00	75.00	225.00	41.00
INFANT PUPIL NUMBERS	87.00	178.00	0.00	7.00	128.00	55.00	66.00	179.00	9.00
NURSERY NUMBERS (FTE)	14.00	19.00	0.00	2.00	22.00	9.00	8.50	30.00	0.00
TOTAL PUPIL NUMBERS 16/17	221.00	432.00	140.00	21.00	303.00	105.00	149.50	434.00	50.00
TOTAL WEIGHTED PUPIL NO'S	236.79	453.60	158.00	39.42	327.24	123.00	166.01	455.70	69.00
NUMBER OF TEACHERS (FORMULA) 16/17	8.88	17.00	5.92	2.17	12.27	4.61	6.22	17.08	2.59
AVERAGE SALARY (INCLUDING PAY AWARDS)	45,455	49,938	47,221	51,814	48,558	42,893	51,158	45,499	48,285
COMMUNITY MANAGEMENT	0	1	0	0	1	0	0	0	0
SPECIAL UNIT PLACES	0	0	0	0	12	0	0	0	0
LITERACY TEST RESULTS FOR SEN - 0%-10%	10	18	11	2	48	0	11	22	1
LITERACY TEST RESULTS FOR SEN - 11%-20%	12	9	17	3	20	16	6	23	2
SPECIAL UNIT GENERAL OR SPECIALIST	0	0	0	0	CYFF	0	0	0	0
NUMBER OF FREE MEALS (ENTITLEMENT)	26	14	30	3	29	11	11	63	0
NUMBER OF FREE MEALS (TAKE UP)	17	10	25	3	24	11	8	41	0
NUMBER OF FTE TEACHERS	9.80	17.10	6.60	3.13	16.00	5.00	6.40	19.67	3.30
NUMBER OF LSS CONTRACTED HRS	1.00	1.00	3.00	1.00	3.00	0.00	0.00	0.00	0.00
ALN-School Action Plus	14.00	11.00	18.00	2.00	19.00	12.00	15.00	34.00	1.00
ALN-School Action Plus Contracts	8	0	2	2	12	0	0	7	0
ALN-Statemented	0	0	0	0	0	0	0	1	0
NUMBER OF BREAKFAST MEALS (TAKE UP)	0	183	34	17	65	41	80	128	8
ANNUAL MUSIC TUITION HOURS	264	305	50	54	217	34	83	142	81
TEACHING STAFF	403,464	849,100	279,671	112,694	595,634	197,763	318,336	777,203	124,888
ALLOWANCES	14,827	28,404	9,894	3,633	20,491	7,702	10,395	28,535	4,321
WORKFORCE AGREEMENT	39,412	68,769	26,543	12,588	64,347	20,108	25,738	79,105	13,271
SUPPLY STAFF	19,930	37,311	13,308	5,055	27,668	10,437	13,877	37,865	6,126
SUPPORT STAFF	61,470	121,803	15,749	5,246	89,974	32,181	40,478	124,132	8,456
BREAKFAST STAFF	0	26,942	5,774	3,785	10,178	6,768	12,309	22,913	3,785
WELSH SUPPORT	2,053	3,684	1,427	508	2,687	1,157	1,501	3,700	732
SPECIAL NEEDS	13,433	16,537	15,859	4,364	39,840	8,824	11,361	24,970	3,841
SOCIAL DEPRIVATION	2,684	1,554	3,061	517	2,967	1,271	1,271	6,171	234
REPAIRS AND MAINTENANCE OF BUILDINGS (GENERAL)	3,912	5,858	3,764	784	5,409	2,612	2,509	6,713	1,269
ENERGY	20,366	31,917	18,736	3,400	28,324	12,935	12,965	35,949	6,008
RATES	2,576	5,006	6,683	1,081	24,380	4,982	6,235	17,253	3,548
CLEANING	13,962	20,483	13,445	3,521	18,953	9,613	9,284	23,322	5,140
GROUPS MAINTENANCE	1,168	3,471	2,787	888	2,701	2,688	3,741	2,711	1,507
SUPPLIES AND SERVICES	10,293	18,774	7,028	1,739	13,703	5,307	7,133	19,589	2,885
SWIMMING TUITION	1,695	3,314	1,074	161	2,325	806	1,147	3,330	384
OUTDOOR EDUCATION	1,722	2,648	1,367	844	2,082	1,213	1,408	2,657	972
ADMINISTRATIVE SUPPORT SERVICE	3,273	5,723	2,333	952	4,225	1,927	2,443	5,746	1,289
ICT SYSTEMS SUPPORT	11,981	21,552	8,307	2,910	15,701	6,720	8,738	21,642	4,225
SCHOOL LIBRARY SERVICE	1,770	3,429	1,089	171	2,436	849	1,194	3,484	389
MUSIC	6,259	7,184	1,438	1,517	5,209	1,060	2,165	3,508	2,120
SPECIAL UNIT	0	0	0	0	86,305	0	0	0	0
TWO SITE / AMALGAMATION	0	0	0	0	0	0	0	4,217	0
PERSONNEL & LEGAL SERVICE	3,422	6,264	2,331	728	4,526	1,859	2,459	6,291	1,119
FINANCE SERVICE	5,728	10,134	4,037	1,552	7,440	3,306	4,235	10,176	2,157
PAYROLL SERVICE	2,394	3,961	1,793	909	3,003	1,533	1,963	3,976	1,124
SITE MANAGEMENT / HEALTH & SAFETY SERVICE	2,213	2,859	2,163	1,174	2,709	1,781	1,747	3,143	1,335
PROPERTY - MANAGEMENT AND INSPECTION SERVICE	2,536	3,780	2,442	536	3,493	1,705	1,639	4,327	847
REPAIRS AND MAINTENANCE OF BUILDINGS (FURTHER RESPONSIBILITIES)	7,651	11,738	7,340	1,080	10,794	4,920	4,703	13,535	2,099
MIS SUPPORT SERVICE	1,884	3,124	1,408	709	2,366	1,202	1,464	3,135	879
ALN Services	34,595	16,195	29,956	8,660	45,395	15,917	18,171	62,330	3,873
SOCIAL INCLUSION SERVICE TAs	3,251	2,446	3,519	1,708	3,452	2,245	2,245	5,732	1,507
LEARNING SUPPORT SERVICE (DYSLEXIA)	2,996	2,841	5,057	2,700	5,517	1,561	2,230	2,230	1,420
SCHOOL MEALS	18,752	25,187	18,402	4,419	25,131	11,285	12,034	37,643	4,491
PLANNED MAINTENANCE - WORKS	0	10,823	0	0	0	0	0	0	0
PLANNED MAINTENANCE - MANAGEMENT & INSPECTION SERVICE	0	3,812	0	0	0	0	0	0	0
ICT CURRICULUM SUPPORT	3,370	6,538	2,154	367	4,601	1,628	2,296	6,568	802
TOTAL ALLOCATION 2016/17	725,042	1,393,164	519,934	190,899	1,183,967	385,865	548,646	1,413,801	217,040

PRIMARY SCHOOL ALLOCATIONS 2016-17

SCHOOL	Y PLAS	TALHAIARN	BRO CERNYW	BRO ALED	NANT Y GROES	SWN Y DON	CYNFRAN	BABANOD MOCHDRE	CYSTENNIN
NATIONAL ASSEMBLY NUMBER	3340	2104	2148	2132			2264	2106	2269
SCHOOL NUMBER	257	260	265	270	272	273	276	286	287
CATEGORY	VACIW	VCCIW	CP	CP	CP	CP	CP	CP	CP
LANGUAGE MODEL	C	B	A	A	C	C	B	C	C
LANGUAGE WEIGHTING(CURRICULUM)	0.05	0.06	0.08	0.08	0.05	0.05	0.06	0.05	0.05
FLOOR AREA (Square Metres)	397.90	560.40	922.80	896.70	2,262.20	681.70	1,348.30	662.20	729.50
GROUNDS AREA (Square Metres)	3,926.00	833.00	13,064.00	3,925.00	3,854.00	11,640.00	7,517.00	1,470.00	7,930.00
JUNIOR PUPIL NUMBERS	37.00	37.00	61.00	21.00	164.00	59.00	106.00	0.00	57.00
INFANT PUPIL NUMBERS	27.00	15.00	32.00	26.00	133.00	53.00	73.00	59.00	0.00
NURSERY NUMBERS (FTE)	5.00	1.50	4.00	6.50	21.50	9.00	14.00	9.00	0.00
TOTAL PUPIL NUMBERS 16/17	69.00	53.50	97.00	53.50	318.50	121.00	193.00	68.00	57.00
TOTAL WEIGHTED PUPIL NO'S	86.31	71.50	116.94	72.57	334.43	137.79	211.00	85.32	74.43
NUMBER OF TEACHERS (FORMULA) 16/17	3.24	2.68	4.38	2.72	12.54	5.17	7.91	3.20	2.79
AVERAGE SALARY (INCLUDING PAY AWARDS)	54,364	53,704	50,652	51,029	49,423	54,250	50,554	49,949	49,318
COMMUNITY MANAGEMENT	0	0	1	1	0	0	0	0	0
SPECIAL UNIT PLACES	0	0	0	0	24	24	0	0	0
LITERACY TEST RESULTS FOR SEN - 0%-10%	2	4	5	0	38	27	14	7	7
LITERACY TEST RESULTS FOR SEN - 11%-20%	2	4	2	2	27	4	7	3	3
SPECIAL UNIT GENERAL OR SPECIALIST	0	0	0	0	ARB	CYFF+ARB	0	0	0
NUMBER OF FREE MEALS (ENTITLEMENT)	5	10	8	3	99	66	37	21	21
NUMBER OF FREE MEALS (TAKE UP)	0	4	8	2	77	66	24	15	18
NUMBER OF FTE TEACHERS	3.00	2.60	4.60	2.90	17.74	8.00	9.12	3.73	2.90
NUMBER OF LSS CONTRACTED HRS	0.00	0.00	0.00	1.00	3.00	1.00	3.00	0.00	4.00
ALN-School Action Plus	1.00	11.00	3.00	4.00	52.00	16.00	20.00	9.00	9.00
ALN-School Action Plus Contracts	2	0	0	0	7	7	8	0	5
ALN-Statemented	0	0	0	1	2	3	1	0	0
NUMBER OF BREAKFAST MEALS (TAKE UP)	54	10	32	14	61	85	68	20	23
ANNUAL MUSIC TUITION HOURS	36	26	157	68	162	43	121	0	66
TEACHING STAFF	175,884	143,934	222,032	138,812	619,565	280,203	399,846	159,748	137,596
ALLOWANCES	5,405	4,477	7,323	4,544	20,941	8,628	13,212	5,343	4,661
WORKFORCE AGREEMENT	12,065	10,456	18,499	11,663	71,355	32,173	36,673	15,001	11,663
SUPPLY STAFF	7,378	6,206	9,921	6,332	28,475	12,008	17,892	7,416	6,471
SUPPORT STAFF	17,960	11,249	24,340	18,410	91,436	33,352	53,349	29,278	6,412
BREAKFAST STAFF	8,615	3,785	5,490	3,785	9,610	13,019	10,604	3,785	4,211
WELSH SUPPORT	879	759	1,095	759	2,807	1,281	1,837	871	786
SPECIAL NEEDS	3,864	6,419	5,533	3,006	36,707	20,036	13,194	7,831	7,636
SOCIAL DEPRIVATION	705	1,177	988	517	9,564	6,454	3,721	2,213	2,213
REPAIRS AND MAINTENANCE OF BUILDINGS (GENERAL)	1,386	1,738	2,709	2,543	6,443	2,190	3,957	2,016	2,151
ENERGY	6,778	8,247	13,298	12,016	33,349	11,142	20,251	9,718	10,221
RATES	1,118	1,337	5,954	4,034	26,244	12,272	16,524	1,191	3,548
CLEANING	5,536	6,697	9,932	9,366	22,389	8,141	14,101	7,625	8,068
GROUNDS MAINTENANCE	1,625	956	3,560	1,589	2,179	3,323	2,643	1,120	2,417
SUPPLIES AND SERVICES	3,739	3,178	4,934	3,073	15,386	6,786	9,308	3,938	3,486
SWIMMING TUITION	529	410	744	410	2,443	928	1,481	522	437
OUTDOOR EDUCATION	1,055	987	1,178	987	2,150	1,283	1,599	1,051	1,002
ADMINISTRATIVE SUPPORT SERVICE	1,509	1,329	1,834	1,329	4,405	2,113	2,948	1,497	1,370
ICT SYSTEMS SUPPORT	5,087	4,384	6,357	4,384	16,404	7,446	10,711	5,042	4,543
SCHOOL LIBRARY SERVICE	555	422	769	439	2,555	974	1,552	561	444
MUSIC	1,122	885	3,840	1,838	3,964	1,274	3,042	0	1,782
SPECIAL UNIT	0	0	0	0	197,210	184,910	0	0	0
TWO SITE / AMALGAMATION	0	0	0	0	0	0	0	0	0
PERSONNEL & LEGAL SERVICE	1,374	1,166	1,752	1,166	4,735	2,075	3,045	1,361	1,213
FINANCE SERVICE	2,554	2,230	3,139	2,230	7,764	3,640	5,143	2,533	2,303
PAYROLL SERVICE	1,265	1,150	1,473	1,150	3,118	1,651	2,186	1,258	1,176
SITE MANAGEMENT / HEALTH & SAFETY SERVICE	1,374	1,491	1,813	1,758	3,053	1,641	2,227	1,583	1,628
PROPERTY - MANAGEMENT AND INSPECTION SERVICE	922	1,146	1,767	1,661	4,154	1,435	2,565	1,324	1,410
REPAIRS AND MAINTENANCE OF BUILDINGS (FURTHER RESPONSIBILITIES)	2,346	3,085	5,124	4,774	12,967	4,033	7,745	3,669	3,952
MIS SUPPORT SERVICE	991	900	1,155	900	2,457	1,296	1,719	985	920
ALN Services	8,596	14,822	8,123	8,660	89,722	52,839	44,384	17,096	24,611
SOCIAL INCLUSION SERVICE TAs	1,842	2,178	2,043	1,708	8,147	5,934	3,988	2,915	2,915
LEARNING SUPPORT SERVICE (DYSLEXIA)	1,484	1,548	1,523	2,700	6,417	3,510	5,620	473	6,182
SCHOOL MEALS	5,322	6,240	9,738	5,442	46,956	33,930	20,321	11,263	11,979
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	1,087	855	1,508	855	4,834	1,868	2,949	1,072	907
TOTAL ALLOCATION 2016/17	291,951	255,842	389,488	262,841	1,419,906	763,787	740,338	311,297	280,316

PRIMARY SCHOOL ALLOCATIONS 2016-17

SCHOOL	BODAFON	BENDIGAUD WILLIAM DAVIES	SAN SIOR	T GWYNN JONES	HEN GOLWYN	PENTREFOELAS	ST.GEORGE	ST ELFOD	Y FORYD	MAES OWEN	BETWS YN RHOS
NATIONAL ASSEMBLY NUMBER	3302	3303	3307	2108	2267	2270	3038	2221	2118	2110	3062
SCHOOL NUMBER	302	303	307	312	313	326	393	402	403	404	415
CATEGORY	VACIW	VARC	VACIW	CP	CP	CP	VCCIW	CP	CP	CP	VCCIW
LANGUAGE MODEL	B	C	B	C	C	A	C	C	C	C	A
LANGUAGE WEIGHTING(CURRICULUM)	0.06	0.05	0.06	0.05	0.05	0.08	0.05	0.05	0.05	0.05	0.08
FLOOR AREA (Square Metres)	520.60	1,247.80	929.26	1,147.90	1,597.50	808.50	355.90	1,455.30	1,017.66	1,549.80	350.60
GROUND AREA (Square Metres)	2,704.00	5,377.00	5,931.00	2,301.00	1,167.00	11,688.00	6,673.00	8,691.00	1,009.00	11,275.00	933.00
JUNIOR PUPIL NUMBERS	51.00	72.00	122.00	0.00	216.00	14.00	41.00	300.00	0.00	221.00	21.00
INFANT PUPIL NUMBERS	41.00	53.00	91.00	161.00	0.00	12.00	24.00	0.00	174.00	0.00	27.00
NURSERY NUMBERS (FTE)	6.00	4.00	15.00	26.50	0.00	1.50	4.50	0.00	32.50	0.00	6.50
TOTAL PUPIL NUMBERS 16/17	98.00	129.00	228.00	187.50	216.00	27.50	69.50	300.00	206.50	221.00	54.50
TOTAL WEIGHTED PUPIL NO'S	116.00	145.71	246.00	203.63	231.84	46.05	86.81	315.00	222.44	236.79	73.59
NUMBER OF TEACHERS (FORMULA) 16/17	4.35	5.46	9.22	7.63	8.69	2.16	3.25	11.81	8.34	8.88	2.76
AVERAGE SALARY (INCLUDING PAY AWARDS)	50,853	49,547	49,397	46,416	51,519	55,449	46,782	50,768	51,306	48,279	52,577
COMMUNITY MANAGEMENT	0	0	0	0	0	1	0	0	0	0	0
SPECIAL UNIT PLACES	0	0	0	0	0	0	0	12	0	12	0
LITERACY TEST RESULTS FOR SEN - 0%-10%	4	5	9	10	14	2	2	22	22	28	7
LITERACY TEST RESULTS FOR SEN - 11%-20%	2	16	14	13	18	2	3	23	24	30	0
SPECIAL UNIT GENERAL OR SPECIALIST	0	0	0	0	0	0	0	CYFF	0	CYFF	0
NUMBER OF FREE MEALS (ENTITLEMENT)	8	24	9	35	31	0	5	83	59	71	2
NUMBER OF FREE MEALS (TAKE UP)	3	22	9	21	25	0	5	47	34	54	2
NUMBER OF FTE TEACHERS	5.20	6.20	9.20	8.62	9.72	2.20	4.00	14.13	8.80	11.31	3.40
NUMBER OF LSS CONTRACTED HRS	2.00	0.00	3.00	0.00	1.00	0.00	1.00	8.00	0.00	6.00	1.00
ALN-School Action Plus	12.00	20.00	22.00	30.00	20.00	2.00	8.00	36.00	26.00	30.00	2.00
ALN-School Action Plus Contracts	1	0	6	2	5	0	0	14	9	5	0
ALN-Statemented	0	1	0	0	1	0	0	3	2	0	0
NUMBER OF BREAKFAST MEALS (TAKE UP)	49	58	48	55	73	23	30	71	40	63	0
ANNUAL MUSIC TUITION HOURS	119	123	244	0	163	40	31	252	0	135	45
TEACHING STAFF	221,121	270,622	455,505	354,285	447,721	119,560	152,223	599,448	427,788	428,522	145,033
ALLOWANCES	7,264	9,124	15,404	12,751	14,511	3,602	5,436	19,725	13,928	14,827	4,608
WORKFORCE AGREEMENT	20,912	24,934	36,999	34,663	39,090	8,848	16,086	56,825	35,389	45,471	13,673
SUPPLY STAFF	9,943	12,325	20,528	17,262	19,547	4,874	7,569	26,462	18,700	20,163	6,486
SUPPORT STAFF	25,967	32,549	63,998	84,564	28,665	9,378	16,902	39,813	93,219	29,329	16,840
BREAKFAST STAFF	7,905	9,183	7,763	8,757	11,314	4,211	5,205	11,030	6,626	9,894	0
WELSH SUPPORT	1,103	1,342	2,107	1,794	2,015	558	883	2,664	1,941	2,053	767
SPECIAL NEEDS	5,052	11,722	13,212	14,037	18,120	3,995	4,367	25,109	25,392	31,687	6,315
SOCIAL DEPRIVATION	988	2,496	1,082	3,533	3,156	234	705	8,056	5,794	6,925	423
REPAIRS AND MAINTENANCE OF BUILDINGS (GENERAL)	1,749	3,563	3,038	3,464	4,608	2,269	1,287	4,468	3,198	4,506	1,239
ENERGY	8,813	17,668	16,351	17,880	23,567	10,435	6,319	23,885	16,853	23,146	5,918
RATES	894	1,434	3,232	8,748	11,664	1,652	3,305	9,915	7,936	9,317	4,617
CLEANING	6,749	12,775	11,064	12,465	16,268	8,452	5,207	15,833	11,589	15,931	5,041
GROUPS MAINTENANCE	1,441	2,059	2,398	1,562	1,395	3,120	2,189	3,128	1,341	3,477	979
SUPPLIES AND SERVICES	4,975	6,486	10,326	9,052	10,162	1,961	3,760	14,388	10,191	10,966	3,099
SWIMMING TUITION	752	990	1,749	1,438	1,657	211	533	2,302	1,584	1,695	418
OUTDOOR EDUCATION	1,182	1,318	1,753	1,575	1,700	873	1,057	2,069	1,659	1,722	991
ADMINISTRATIVE SUPPORT SERVICE	1,846	2,206	3,355	2,885	3,215	1,027	1,515	4,190	3,105	3,273	1,341
ICT SYSTEMS SUPPORT	6,402	7,808	12,299	10,462	11,755	3,205	5,110	15,565	11,324	11,981	4,429
SCHOOL LIBRARY SERVICE	784	1,018	1,828	1,553	1,681	219	557	2,334	1,723	1,720	447
MUSIC	2,989	3,068	5,811	0	3,981	1,207	992	5,994	0	3,355	1,320
SPECIAL UNIT	0	0	0	0	0	0	0	35,960	0	86,305	0
TWO SITE / AMALGAMATION	0	0	0	0	0	0	0	0	0	0	0
PERSONNEL & LEGAL SERVICE	1,765	2,183	3,516	2,971	3,354	816	1,381	4,486	3,226	3,422	1,179
FINANCE SERVICE	3,160	3,807	5,874	5,028	5,624	1,687	2,564	7,378	5,425	5,728	2,251
PAYROLL SERVICE	1,481	1,711	2,446	2,145	2,357	957	1,269	2,981	2,286	2,394	1,158
SITE MANAGEMENT / HEALTH & SAFETY SERVICE	1,495	2,097	1,922	2,064	2,444	1,667	1,341	2,397	1,976	2,410	1,325
PROPERTY - MANAGEMENT AND INSPECTION SERVICE	1,154	2,313	1,977	2,250	2,981	1,486	858	2,892	2,080	2,916	827
REPAIRS AND MAINTENANCE OF BUILDINGS (FURTHER RESPONSIBILITIES)	3,108	6,918	5,815	6,710	9,112	4,201	2,137	8,820	6,151	8,898	2,035
MIS SUPPORT SERVICE	1,161	1,343	1,925	1,687	1,854	747	994	2,348	1,799	1,884	906
ALN Services	16,390	27,896	31,764	40,691	37,815	4,624	10,850	84,228	59,453	57,561	5,311
SOCIAL INCLUSION SERVICE TAs	2,043	3,117	2,110	3,854	3,586	1,507	1,842	7,074	5,464	6,269	1,641
LEARNING SUPPORT SERVICE (DYSLEXIA)	4,005	1,728	5,260	473	2,587	1,420	2,726	11,945	473	2,308	2,687
SCHOOL MEALS	7,787	16,724	15,866	18,883	21,725	3,507	7,338	34,177	24,901	33,515	5,486
PLANNED MAINTENANCE - WORKS	0	0	0	0	0	0	0	0	0	0	0
PLANNED MAINTENANCE - MANAGEMENT & INSPECTION SERVICE	0	0	0	0	0	0	0	0	0	0	0
ICT CURRICULUM SUPPORT	1,523	1,988	3,475	2,867	3,295	464	1,095	4,556	3,152	3,370	870
TOTAL ALLOCATION 2016/17	383,902	506,515	771,752	692,355	772,533	212,974	275,603	1,102,445	815,666	903,939	249,658

2016-2017
Section 52 Budget Statement
Description of Application of Formula Funding

SECONDARY SCHOOLS

FACTORS USED IN THE FORMULA	
CURRICULUM LANGUAGE MODEL	A = 0.06, B = 0.09, C = 0.04.
ADMINISTRATION LANGUAGE MODEL	Bilingual = 1.20, Others = 1.00
FLOOR AREA	Square metres
GROUNDS AREA	Square metres
PUPIL NUMBERS 2016/2017	PUPIL NUMBERS SEPTEMBER 2015
PUPIL NOS YEARS 7 - 9	Years 7 + 8 + 9 = a
PUPIL NOS YEARS 10 - 11	Years 10 + 11 = b
WEIGHTED PUPIL NUMBERS	$(a+b) * 1.65 + IF((a+b) > 1000, (1000 - a - b) * 0.16) + ((a + b) * Curriculum Language model)$
NO OF TEACHERS F.T.E.	Number of Teachers - Full Time Equivalent
SPECIAL UNIT PUPIL PLACES	No of places within Special Units
NO OF FREE SCHOOL MEALS - Entitlement	Number of pupils entitled to free school meals
NO OF FREE SCHOOL MEALS - Take Up	Number of pupils taking free school meals
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
PFI SCHOOL	If Y then school was built using private finance initiative (PFI) funding
ANNUAL MUSIC TUITION HOURS	Hours of music tuition provided in academic year 2014/15
CALCULATION OF ALLOCATION FORMULA	
TEACHING STAFF	Weighted pupil nos x (£1,792.99) Teaching unit factor
SUPPLY TEACHERS	Weighted pupil nos x (£39.75) Supply unit factor + No of Teachers FTE x £154.30
WORKFORCE AGREEMENT	No of teachers F.T.E x £1,955.25
SUPPORT STAFF	$((Pupil\ numbers\ (a+b) \times £74.04) + (Pupil\ numbers\ (a+b) \times £183.21 \times admin\ language\ weighting) + £25,819.70)$
SOCIAL DEPRIVATION	Free school meals entitlement x £111.77 + £44,846.59
ENERGY	Pupil numbers (a+b) x £74.91 + £12,229.81
RATES	Based on Rateable Value (i.e. actual rates cost 2016/2017)
REPAIRS AND MAINTENANCE OF BUILDINGS (GENERAL)	(Floor area x £1.16) + (Pupil nos (a+b) x £13.78) + £936.29
REPAIRS AND MAINTENANCE OF BUILDINGS (EXTRA RESPONSIBILITIES)	(Floor area x £0.64) + (Pupil nos (a+b) x £22.84)
CLEANING	$((Floor\ area \times £8.10) + (Pupil\ nos\ (a+b) \times £8.85)) + £1,382.48$
GROUNDS MAINTENANCE	(Grounds area x £0.20) + (Pupil nos (a+b) x £2.79) + £1,325.47
SUPPLIES AND SERVICES	$(Pupil\ nos\ (a+b) \times £146.02 \times admin\ language\ weighting) + (Free\ Sch.\ Meals\ Entitlement \times £13.39) + £2,912.37$
SWIMMING TUITION	Pupil numbers (a+b) x £2.17
TECHNOLOGY SUPPORT	(Pupil numbers (a+b) x £6.54) + £662.74
CURRICULUM AND MANAGEMENT SUPPORT	(Pupil numbers (a+b) x £15.90) + £2,493.15
SYSTEMS SUPPORT	(Pupil numbers (a+b) x £10.36) + £5,301.88
OUTDOOR EDUCATION	Pupil no's x £2.10 + £752.06
SCHOOL LIBRARY SERVICE	(Pupil numbers (a+b) x £6.61)
MUSIC SERVICE (INSTRUMENTAL)	(Annual music tuition hours x £19.33) + £3,605.79
SPECIAL UNIT	(Number of Special Unit places x £8217.06)
SOCIAL INCLUSION INITIATIVE	Lump Sum £98,605.00
ALN-SOCIAL INCLUSION TA'S	$((Number\ of\ Free\ Meals\ entitlement \times £86.30) + £13,134.73)$
ALN-LEARNING SUPPORT (DYSLEXIA)	(Number of Free Meals entitlement x £13.52) + (Number of LSS contracted hrs x £593.63) + £8,655.89
ALN-SCHOOL EFFECTIVENESS	$((Number\ of\ Free\ Meals\ entitlement \times £388.20) + ((ALN\ School\ action\ plus \times 0.2) + ((ALN\ School\ action\ plus\ contracts + ALN - Statemented) \times 0.4)) \times £3921.43) + £31,523.36$
ALN-CURRICULUM INCLUSION (LEARNING DIFFICULTIES TA'S)	$((Number\ of\ Free\ Meals\ entitlement \times £99.78) + ((ALN\ School\ action\ plus \times 0.2) + ((ALN\ School\ action\ plus\ contracts + ALN - Statemented) \times 0.4)) \times £1,088.66) + £5,253.89$
ALN-WELFARE/WELLBEING	$((Number\ of\ Free\ Meals\ entitlement \times £27.68) + ((ALN\ School\ action\ plus \times 0.2) + ((ALN\ School\ action\ plus\ contracts + ALN - Statemented) \times 0.4)) \times £132.88) + £6,304.67$
PERSONNEL AND LEGAL SERVICE	(Pupil numbers (a+b) x £10.55) + £353.68 + £176.84
FINANCIAL SERVICE	(Pupil numbers (a+b) x £8.04) + £247.58
PAYROLL SERVICE	(Pupil numbers (a+b) x £10.39) + £1,843.89
SCHOOL MEALS	(Free Meals Take Up x 190 days x £2.30) + £2,334.50
GOV. AGREEMENT-DELEGATED PROPERTY RELATED FUNDING	(Floor Area x £15.93) PFI Schools only
SITE MANAGEMENT/ HEALTH & SAFETY SERVICE	(Pupil numbers (a+b) x £3.04) + (Floor area x £0.30) + £418.79
PROPERTY - MANAGEMENT & INSPECTION SERVICE	(Pupil numbers (a+b) x £5.77) + (Floor area x £0.32) + £263.26
PLANNED MAINTENANCE - Management & Inspection Service	(Floor area x £1.33)
PLANNED MAINTENANCE - Works	(Floor area x £3.31)

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

SECONDARY SCHOOL ALLOCATIONS 2016/17

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	10,870.20	10,840.83	8,549.63	13,570.70	12,622.30	10,008.70	6,585.80
GROUND AREA	74,678.00	3,540.00	81,482.00	80,540.00	68,361.00	55,297.00	41,238.00
PUPIL NUMBERS YEARS 7-9	492.00	638.00	500.00	593.00	372.00	298.00	303.00
PUPIL NUMBERS YEAR 10-11	402.00	458.00	311.00	449.00	249.00	220.00	209.00
TOTAL PUPIL NUMBERS	894.00	1,096.00	811.00	1,042.00	621.00	518.00	512.00
WEIGHTED PUPIL NOS	1527.82	1852.24	1400.83	1760.98	1110.13	978.44	968.96
NO OF TEACHERS F.T.E.	72.00	99.60	65.00	72.20	47.25	45.20	44.50
SPECIAL UNIT PUPIL PLACES	12	12	12	12	12	12	0
FREE SCHOOL MEALS - Entitlement	249	154	148	172	120	47	40
FREE SCHOOL MEALS - Take Up	180	106	123	149	91	32	29
NUMBER OF LSS CONTRACTED HRS	11	18	5	24	1	7	13
ALN-School Action Plus	142	78	96	131	46	11	32
ALN-School Action Plus Contracts	17	15	15	37	18	17	15
ALN-Statemented	15	16	16	17	5	10	0
PFI SCHOOL	N	N	N	Y	Y	Y	N
ANNUAL MUSIC TUITION HOURS	836.66	1177.50	900.00	580.89	498.40	930.00	939.25

TEACHING STAFF	2,739,360	3,321,041	2,511,669	3,157,413	1,990,448	1,754,330	1,737,332
SUPPLY TEACHERS	71,835	88,988	65,708	81,133	51,414	45,864	45,379
WORKFORCE AGREEMENT	140,778	194,743	127,091	141,169	92,386	88,377	87,009
SUPPORT STAFF	288,561	347,928	264,168	332,057	208,328	178,057	176,293
SOCIAL DEPRIVATION	72,679	62,060	61,389	64,072	58,260	50,100	49,318
ENERGY	79,202	94,334	72,984	90,289	58,750	51,034	50,585
RATES	32,779	27,459	20,120	136,080	150,660	133,650	106,580
REPAIRS AND MAINTENANCE OF BUILDINGS - GENERAL	25,885	28,634	22,045	31,062	24,159	19,703	15,643
REPAIRS AND MAINTENANCE OF BUILDINGS - EXTRA RESPONSIBILITIES	27,338	31,932	23,965	32,437	22,219	18,203	15,886
CLEANING	97,303	98,853	77,780	120,477	109,073	87,001	59,235
GROUND MAINTENANCE	18,510	5,083	19,616	20,076	16,505	13,648	10,866
SUPPLIES AND SERVICES	162,896	197,018	147,000	187,797	113,332	94,307	93,162
SWIMMING TUITION	1,943	2,382	1,763	2,265	1,350	1,126	1,113
TECHNOLOGY SUPPORT	6,510	7,831	5,967	7,478	4,724	4,051	4,011
CURRICULUM AND MANAGEMENT SUPPORT	16,707	19,919	15,387	19,060	12,367	10,729	10,634
SYSTEMS SUPPORT	14,567	16,661	13,707	16,101	11,738	10,670	10,608
OUTDOOR EDUCATION	2,630	3,054	2,456	2,941	2,057	1,840	1,828
SCHOOL LIBRARY SERVICE	5,910	7,245	5,361	6,888	4,105	3,424	3,384
MUSIC	19,782	26,372	21,007	14,837	13,242	21,587	21,766
SPECIAL UNIT	98,605	98,605	98,605	98,605	98,605	98,605	0
SOCIAL INCLUSION INITIATIVE	118,326	118,326	98,605	98,605	98,605	78,884	49,303
ALN-Social Inclusion TA's	34,624	26,425	25,908	27,979	23,491	17,191	16,587
ALN-Learning Support (Dyslexia)	18,552	21,423	13,625	25,228	10,872	13,447	16,914
ALN-School Effectiveness	289,747	201,105	212,893	285,737	150,261	100,747	95,677
ALN-Curriculum Inclusion (Learning Difficulties TA's)	74,952	51,103	54,423	74,454	37,259	24,096	22,745
ALN-Welfare/Wellbeing	18,671	14,288	14,600	17,417	12,071	9,333	9,059
PERSONNEL AND LEGAL SERVICE	9,966	12,098	9,090	11,528	7,084	5,997	5,934
FINANCIAL SERVICE	7,436	9,060	6,768	8,626	5,241	4,413	4,364
PAYROLL SERVICE	11,128	13,226	10,266	12,665	8,293	7,223	7,161
SCHOOL MEALS	80,995	48,657	56,086	67,448	42,102	16,319	15,008
GOVERNORS AGREEMENT-DELEGATED PROPERTY RELATED FUNDING	0	0	0	216,116	201,013	159,391	0
SITE MANAGEMENT/ HEALTH & SAFETY SERVICE	6,440	7,045	5,483	7,711	6,143	5,035	3,977
PROPERTY - MANAGEMENT & INSPECTION SERVICE	8,903	10,060	7,681	10,621	7,888	6,457	5,327
PLANNED MAINTENANCE - MANAGEMENT & INSPECTION SERVICE	14,409	14,370	11,333	17,989	16,732	13,267	8,730
PLANNED MAINTENANCE - WORKS	35948	35851	28,274	44878	41742	33099	21779
TOTAL ALLOCATION 2016/17	4,653,875	5,263,178	4,132,822	5,489,240	3,712,517	3,181,204	2,783,195

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 - PROFUND 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 (£15,461) + Place Number Enhanced x Unit Value (£19,622)

[Place Number Standard x Unit Value (£12,044) + Place Number Enhanced x Unit Value (£17,914)

[Place Number Standard x Unit Value (£12,278) + Place Number Enhanced x Unit Value (£16,693)

[Place Number Standard x Unit Value (£13,499) + Place Number Enhanced x Unit Value (£13,499)

[Place Number Standard x Unit Value (£10,260) + Place Number Enhanced x Unit Value (£15,778)

[Place Number Standard x Unit Value (£6,868) + Place Number Enhanced x Unit Value (£6,868)

[Number of residential places x £21,062.58]

[Number of inclusion Pupils x £4,753]

[(Total Number of bought places x £313.07) + £3,895.97]

[Total Number of bought places x £22.79]

[(Total Number of bought places x £4.39) + £752.06]

[Number of pupils receiving free school meals x No of days 190 x £2.09]

[(Total Number of bought places x £26.94) + £651.52]

[(Total Number of bought places x £741.57) + £3,122.72]

[IF Number of residential places > 0, Number of Residential pupil places x £21,062.58+ £10,185, otherwise 0]

[IF Number of residential places > 0, £4,237.21, otherwise 0]

[Number of inclusion pupils x £4,752.87]

[(Free school meals entitlement x £55.04) + 237.17]

[Lump Sum of £98,604.70]

[(Total Number of bought places x £208.49) + £2,030]

[(IF Number of breakfast take up > 0, £3,784.74) + (IF Number of breakfast take up > 20,

Number of breakfast take up - 20 x £142.07)]

[Total Number of bought places x £19.20]

[Number of FTE Teachers x £3,209.26]

[(Number of FTE Teachers x £3,096.24)+(Number of FTE Teachers x £213.52)]

[Floor Area x £4.33]

[(Total number of bought places x £1.93) + (Ground's Area x £0.14) + £66.45]

[(Total number of bought places x £147.25 + (Floor Area x £7.16) + £7,991.02]

[(Total number of bought places x £222.98 + (Floor Area x £9.98) + £6,245.44]

[Floor Area x £5.34]

[Total Number of bought places x £6.17]

[(Total Number of bought places x £36.11) + £199.30 + £285.63]

[(Total Number of bought places x £33.85) + £8,866.90]

[(Total Number of bought places x £10.18) + £1,211.15]

[(Total Number of bought places x £60.11) + £275.70]

[(Total number of bought places x £0.74) + (Floor Area x £0.77) + £1,015]

[(Total number of bought places x £1.33) + (Floor Area x £1.25) + £263.27]

[(Total Number of bought places x £22.40) + £412.09]

[(Free school meals entitlement x £112.60) + £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 2016-2017 FUNDING ALLOCATION

PUPIL NUMBERS	PUPIL NUMBERS		
	80%	20%	TOTAL
	Standard	Enhanced	
BAND 1a Autistic Spectrum Disorder (ASD)	62.50	16.00	78.50
BAND 1b Profound and Multiple Learning Difficulties (PMLD)	9.50	12.00	21.50
BAND 2 Communication Disorder	19.00	7.00	26.00
BAND 3 Social, Emotional and Behavioural Difficulties (SEBD)	0.00	1.00	1.00
BAND 4 Severe Learning Difficulties (SLD)	24.00	2.00	26.00
BAND 5 Moderate Learning Difficulties (MLD)	45.00	2.00	47.00
TOTAL PUPIL NUMBERS	160.00	40.00	200.00

TOTAL NUMBER OF PLACES BOUGHT	200
NUMBER OF RESIDENTIAL PUPIL PLACES	10
INCLUSION PUPILS	15
NO OF TEACHERS F.T.E.	26.32
TAKEUP OF FREE SCHOOL MEALS	60
ENTITLEMENT OF FREE SCHOOL MEALS	74
AREA (BUILDINGS MAINTENANCE)	7910
AREA (GROUNDS MAINTENANCE)	7396
NUMBER OF BREAKFAST MEALS (TAKE UP)	22
SWIMMING POOL	1

PLACE LED FUNDING	Standard	Enhanced	TOTAL FUNDING
BAND 1a Autistic Spectrum Disorder (ASD)	966,939	314,156	1,281,095
BAND 1b Profound and Multiple Learning Difficulties (PMLD)	114,497	215,105	329,603
BAND 2 Communication Disorder	233,444	116,931	350,376
BAND 3 Social, Emotional and Behavioural Difficulties (SEBD)	0	13,507	13,507
BAND 4 Severe Learning Difficulties (SLD)	246,392	31,578	277,970
BAND 5 Moderate Learning Difficulties (MLD)	309,244	13,744	322,988
	1,870,517	705,022	2,575,539

RESOURCES	66,510
MUSIC	4,558
OUTDOOR EDUCATION	1,630
FREE SCHOOL MEALS	23,802
WELSH SUPPORT	6,039
CLERICAL AND ADMINISTRATION	146,036
SUPPORT STAFF	0
RESIDENTIAL STAFF	220,811
RESIDENTIAL-CATERING/KITCHEN	4,237
INCLUSION	71,293
SOCIAL DEPRIVATION	4,310
CHILD DEVELOPMENT CENTRE	98,605
ICT CURRICULUM SUPPORT	43,727
BREAKFAST INITIATIVE	4,069
SWIMMING	3,841
TEACHERS WORKLOAD	84,456
SUPPLY STAFF	87,101
BUILDING MAINTENANCE (GENERAL)	34,283
GROUNDS MAINTENANCE	1,491
ENERGY	94,109
CLEANING	129,753
BUILDINGS MAINTENANCE (FURTHER RESPONSIBILITIES)	42,220
LIBRARY AND ARCHIVE SERVICE	1,235
PERSONNEL & LEGAL SERVICE	7,706
FINANCE SERVICE	15,637
MIS SUPPORT SERVICES	3,248
PAYROLL SERVICE	12,298
SITE MANAGEMENT / HEALTH & SAFETY SERVICE	7,261
PROPERTY - MANAGEMENT AND INSPECTION SERVICE	10,437
ICT SYSTEMS SUPPORT	4,892
ALN SERVICES	8,844
TOTAL 2016-2017 ALLOCATION	3,819,978