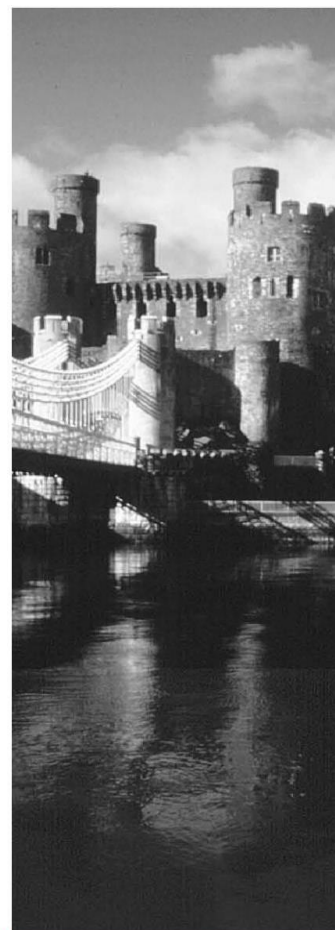


School Budgets

BUDGET STATEMENT

2017-18

Section 52 of the School Standards
and Framework Act 1998



SCHOOL STANDARDS AND FRAMEWORK ACT 1998

SECTION 52 : BUDGET STATEMENT 2017-18

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S52 EDUCATION BUDGET STATEMENT

Year: 2017-18

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			66	294	4,449	19	
Ysgol Betws Y Coed	2012			32	204	6,487	9	
Ysgol Capelulo	2023			135	507	3,754	28	
Ysgol Deganwy	2038			307	1,053	3,436	87	
Ysgol Dolwyddelan	2043			19	198	10,424	2	
Ysgol Ffordd Dyffryn	2044			155	759	4,895	177	
Ysgol Glanwydden	2053			290	978	3,371	53	
Ysgol Tudno	2061			204	905	4,446	163	
Ysgol Morfa Rhianedd	2063			137	572	4,189	86	
Ysgol Maelgwn	2064	C	31.8.16			0		
Ysgol Penmachno	2086			44	216	4,910	5	
Ysgol Llandrillo yn Rhos	2103			442	1,450	3,280	93	
Ysgol Talhaiarn	2104			53	252	4,806	21	
Ysgol Babanod Mochdre	2106			76	309	4,060	25	
Ysgol Tal-y-Bont	2107			22	172	7,807	6	
Ysgol T. Gwynn Jones	2108			206	745	3,616	59	
Ysgol Trefriw	2109	C	31.5.17			0		
Ysgol Maes Owen	2110			218	927	4,253	202	
Ysgol Glan Gele	2111			260	950	3,653	94	
Ysgol Glan Morfa	2112			232	770	3,319	45	
Ysgol Bod Alaw	2114			286	1,009	3,536	59	
Ysgol Pant Y Rhedyn	2115			138	534	3,873	62	
Ysgol Nant Y Coed	2117	C	31.8.16			0		
Ysgol Y Foryd	2118			203	768	3,781	80	
Ysgol Craig Y Don	2121			393	1,277	3,249	70	
Ysgol Cerrigydrudion	2123			78	331	4,271	11	
Ysgol Llanefydd	2131			41	202	4,928	3	
Ysgol Bro Aled, Liansannan	2132			50	251	5,072	9	
Ysgol Gynradd Bro Cernyw	2148			94	385	4,121	8	
Ysgol Sant Elfod	2221			300	1,002	3,340	114	
Ysgol Capel Garmon	2222			17	177	10,435	6	
Ysgol Glan Conwy	2225			114	413	3,640	22	
Ysgol Cynfran	2264			217	812	3,752	69	
Ysgol Iau Hen Golwyn	2267			219	788	3,597	58	

S52 EDUCATION BUDGET STATEMENT

Year: 2017-18

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 Cystennin	2269			61	279	4,580	24	
Ysgol Pentrefoelas	2270			29	220	7,715	6	
Ysgol Bro Gwydir	2271			314	1,199	3,826	165	
Ysgol Nant Y Groes	2272			299	1,330	4,456	320	
Ysgol Swn Y Don	2273			126	689	5,488	222	
Ysgol Awel y Mynydd	2274	O	1.9.16	391	1,493	3,824	243	
Ysgol Babanod Llanfairfechan	3020			125	480	3,853	26	
Ysgol Llangelynnin	3021			81	351	4,364	30	
Ysgol Pencae	3024			174	767	4,406	138	
Ysgol Ysbyty Ifan	3032			18	161	9,206	2	
Ysgol St. George	3038			63	283	4,494	14	
Ysgol Llanddoged	3039			40	217	5,428	12	
Ysgol Eglwysbach	3040			71	306	4,311	15	
Ysgol Porth y Felin	3043			312	1,215	3,899	175	
Ysgol Llanddulas	3059			156	575	3,698	33	
Ysgol Betws yn Rhos	3062			51	233	4,624	3	
Ysgol Bodafon	3302			97	380	3,920	16	
Ysgol Bendigaid William Davies	3303			116	459	3,970	33	
Ysgol San Sior	3307			228	772	3,385	39	
Ysgol Sant Joseph	3333			220	720	3,273	44	
Ysgol y Plas	3340			82	311	3,797	10	
Ysgol Pen Y Bryn	5201			428	1,389	3,249	44	

(10) Totals/average primary schools

8,518	33,040	3,879	3,362	0
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S52 EDUCATION BUDGET STATEMENT

Year: 2017-18

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 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			1,240	6,126	4,940	531	
Ysgol Aberconwy	4023			794	4,351	5,480	380	
Ysgol Dyffryn Conwy	4035			658	3,714	5,644	287	
Ysgol Y Creuddyn	4038			622	3,123	5,021	121	
Ysgol Emrys Ap Iwan	5400			998	5,037	5,048	627	
Eirias High School	5402			1,388	6,349	4,574	480	
Ysgol Bryn Elian	5403			987	4,697	4,759	475	

(11) Totals/average secondary schools

				6,687	33,397	4,994	2,901	0
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S52 EDUCATION BUDGET STATEMENT

Year: 2017-18

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	3,769	18,845		
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(12) Totals/average special schools

200	3,769	18,845	0	0
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(13) Totals for all schools

15,405	70,206	4,557	6,263	0
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S52 EDUCATION BUDGET STATEMENT

Table 1 - Memorandum items

YEAR: 2017-18

LEA CODE: 662

LEA NAME: Conwy County Borough Council

14. UNALLOCATED ISB	Nursery	
	Primary	105
	Middle	
	Secondary	35
	Special	2
	Total	142

15. NON ALLOCATED NON-ISB FUNDS	Nursery	
	Primary	4,513
	Middle	
	Secondary	1,693
	Special	106
	Total	6,312

16. TOTAL ISB	70,348
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	Primary Schools £k	Secondary Schools £k	Special School £k	Total £k
Education Improvement Grant	3,228	757	29	4,014
Pupil Deprivation Grant - PDG	1,285	936	77	2,298
	4,513	1,693	106	6,312

REVENUE ACCOUNT RETURN 2017-18

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	37,658,252.45	35,125,187.92	3,877,568.80	0.00	76,661,009	0	-4,324,589.56	-6,026,015.16	-94,600.85	0	-10,445,206
4	Additional learning needs	0	502,184.58	431,391.70	566,568.99	0.00	1,500,145	0	-4,545.91	-21,473.09	0.00	0	-26,019
4.1	Inter authority recoupment	0	0.00	0.00	45,725.54	0.00	45,726	0	0.00	0.00	0.00	0	0
5	Staff	0	26,541.00	0.00	0.00	0.00	26,541	0	0.00	0.00	0.00	0	0
6	Other Schools budget	0	2,673,570.58	1,624,235.71	88,501.37	0.00	4,386,308	0	-748,822.70	-1,129,407.39	-10,554.35	0	-1,888,784
6.1	Capital expenditure charged to revenue account	0	0.00	0.00	0.00	0.00	0	0	0.00	0.00	0.00	0	0
7	Schools budget (lines 1 to 6.1)	0	40,860,548.60	37,180,815.34	4,578,364.70	0.00	82,619,729	0	-5,077,958	-7,176,896	-105,155	0	-12,360,009
8	Additional learning needs						504,993.88						0.00
9	School improvement						1,087,633.66						-54,003.00
10.1	Access to education (excluding transport) - schools						451,610.35						-21,300.00
10.2	Access to education (excluding transport) - non-school						2,500.00						0.00
11	Home to school transport						4,378,811.00						0.00
12	Home to college transport						369,515.00						0.00
13.1	Further education and training for young persons and adults (excluding Youth Service)						544.89						0.00
13.2	Youth service						1,447,524.00						-649,524.00
14.1	Strategic management - schools						1,885,520.34						-24,218.00
14.2	Strategic management - non-school						73,649.14						0.00
15.1	Other LEA budget - schools						0.00						0.00
15.2	Other LEA budget - non-schools						0.00						0.00
16	LEA budget (lines 8 to 15)						10,202,302						-749,045
23	Total Education Revenue Expenditure (line 7 plus line 16)	0	40,860,549	37,180,815	4,578,365		92,822,031	0	-5,077,958	-7,176,896	-105,155		-13,109,054

Budget 2017/18

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	543	2,870.2	1,559	
Reception	Key Stage 1	R	1,148	2,798.4	3,213	
Year 1	Key Stage 1	1	1,163	2,798.4	3,255	
Year 2	Key Stage 1	2	1,182	2,798.4	3,308	
Year 3	Key Stage 2	3	1,106	2,483.8	2,747	
Year 4	Key Stage 2	4	1,144	2,483.8	2,841	
Year 5	Key Stage 2	5	1,095	2,483.8	2,720	
Year 6	Key Stage 2	6	1,137	2,483.8	2,824	
Year 7	Key Stage 3	7	1,103	3,820.2	4,214	
Year 8	Key Stage 3	8	1,073	3,820.2	4,099	
Year 9	Key Stage 3	9	1,055	3,820.2	4,030	
Year 10	Key Stage 4	10	1,057	3,820.2	4,038	
Year 11	Key Stage 4	11	1,136	3,820.2	4,340	
Primary			8,518		22,466	68.00%
Secondary			5,424		20,721	71.78%
Total			13,942		43,187	69.76%
Method						
September 2016 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	1,372	14.95	21	
Primary	Free school meals	Social Deprivation	1,372	94.24	129	
Primary	Free school meals	ALN - ED Psychology	1,372	100.82	138	
Primary	Free school meals	ALN - Sensory Support	1,372	19.94	27	
Primary	Free school meals	ALN - SSLIC	1,372	15.99	22	
Primary	Free school meals	ALN - ASD Outreach	1,372	15.47	21	
Primary	Free school meals	ALN - Dyslexia	1,372	11.07	15	
Primary	Free school meals	ALN - TAs Curriculum Support	1,372	110.00	151	
Primary	Free school meals	ALN - SI - Tas Behaviour Support	1,372	67.07	92	
Primary	Free school meals	ALN - SI - ESW	1,372	20.45	28	
Primary	Free school meals	Gyffin (KS2 PRU) & Outreach Provision	1,372	60.69	83	
Secondary	Free School Meals	Supplies & Services	873	13.39	12	
Secondary	Free School Meals	Social Deprivation	873	111.77	98	
Secondary	Free School Meals	ALN - Dyslexia	873	13.52	12	
Secondary	Free School Meals	ALN - ED Psychology	873	17.97	16	
Secondary	Free School Meals	ALN - Sensory Support	873	23.84	21	
Secondary	Free School Meals	ALN - ASD Outreach	873	11.08	10	
Secondary	Free School Meals	ALN - SSLIC	873	14.10	12	
Secondary	Free School Meals	ALN - TAs Curriculum Support	873	99.78	87	
Secondary	Free School Meals	ALN - SI - Tas Behaviour Support	873	86.30	75	
Secondary	Free School Meals	ALN - SI - ESW	873	27.68	24	
Secondary	Free School Meals	Yr Wyddfid (KS3 PRU)	873	96.98	85	
Secondary	Free School Meals	Penrhos Avenue	873	224.23	196	
			1,372		728	2.20%
			873		647	2.24%
			2,245		1,375	2.22%
Method						
Pupils entitled to Free School Meals September 2016 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	1,372	245.94	728	2.20%
Secondary	873	205.68	647	2.24%
Total	2,245	451.62	1,375	2.22%

Other pupil-led funding

Factor		Pupil numbers	Funding per pupil £	Funds Allocated £000	% of primary and secondary schools budgets
Primary	curriculum language weightings	-	-	1,006	
Secondary	curriculum language weightings	-	-	492	
Secondary	administrative language weightings	-	-	357	
	Primary	-		1,006	3.05%
	Secondary	-		849	2.94%
	Total	-		1,855	3.00%
Method					
Language weighting factors to identify bilingual curriculum requirements (Primary sector values = 0.05, 0.08, and 0.06 Secondary sector values = 0.04, 0.09)					
also Language weighting factors to identify bilingual administrative requirements (Secondary sector only) values = 1.0, 1.2 - Further explanation in annex to table 2					

B SEN FUNDING TREATED AS PUPIL-LED
Place-led SEN funding

Factor		Place numbers	Funding per place £	Funds Allocated £000	% of primary and secondary schools budgets
Special Units	Primary (a)	65	7,192.08	467	1.41%
	Primary (b)	72	8,217.08	592	1.79%
	Secondary	72	8,217.06	592	2.05%
	Total	209		1,651	2.67%
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	684	616.69	422	1.28%
	Primary	509	411.13	209	0.63%
	Secondary				
	Total	1193		631	1.91%
Method					

Total primary and secondary funds allocated according to pupil numbers or treated as pupil-led	Primary	25,890	78.36%
	Secondary	22,808	79.01%
	Total	48,698	78.66%

C OTHER FUNDING

Additional Educational Needs Factors

<i>Non Pupil-Led Factors (Educational Needs)</i>		Type	Number	Rate £	Funds Allocated £000
Curriculum Protection	Primary	see annex 2			931
Minimum 2.1 Teachers	Primary	see annex 2			184
Curriculum Protection	Secondary	see annex 2			502
				Primary	1,115
				Secondary	502
				Total	1,617
Method					
Further explanations in annex to table 2					

Total funds allocated on AEN factors	Primary	1,115	3.37%
	Secondary	502	1.74%
	Total	1,617	2.61%

Site Specific Factors

<i>Non Pupil-Led Factors (Specific to individual sites)</i>		Type	Number	Rate £	Funds Allocated £000
Floor Area	Primary	Sq Metres	53,957	30.08	1,623
Floor Area (by category - Foundation)	Primary	Sq Metres	1,904	7.69	15
Grounds Area	Primary	Sq Metres	299,037	0.20	61
Rates	Primary	Actual Cost			450
Two Site / Amalgamation	Primary	See annex 2			4
Grounds Area	Secondary	Sq Metres	405,136	0.20	80
Rates	Secondary	Actual Cost			452
Floor Area	Secondary	Sq Metres	73,048	15.15	1,107
Floor Area (PFI schools only)	Secondary	Sq Metres	36,202	18.78	680
				Primary	2,153
				Secondary	2,319
				Total	4,472
Method					
Further explanations in annex to table 2					

Total primary and secondary funds allocated on site specific factors	Primary	2,153	6.52%
	Secondary	2,319	8.03%
	Total	4,472	7.22%

School Specific Factors

		Type	Number	Rate £	Funds Allocated £000	
<i>Non Pupil-Led Factors (Specific to individual schools)</i>						
Primary	Lump Sum	Lump Sums	53	26436.26	1,401	
Primary	Conditional Lump Sums	See annex 2			57	
Primary	Performance Management	F.T.E. teachers	417.09	154.31	64	
Primary	Workforce Agreement	F.T.E. teachers	417.09	4021.65	1,677	
Primary	School Meals	Free Meals Takeup	1,052.00	X £2.15 X 190 days	430	
Primary	Learning Support	Contracted Hrs	78.00	1241.40	97	
Primary	Music Tuition	Annual hours	6,855.30	22.56	155	
Secondary	Lump Sum	Lump Sums	7	172,962.86	1,211	
Secondary	Social Inclusion	See annex 2			661	
Secondary	Performance Management	F.T.E. teachers	431.66	154.30	67	
Secondary	Workforce Agreement	F.T.E. teachers	431.66	1955.25	844	
Secondary	School Meals	Free Meals Takeup	662.00	x£2.30 x 190 days	296	
Secondary	Learning Support	Contracted Hrs	80.00	593.63	47	
Secondary	Music Tuition	Annual hours	5,984.93	19.33	116	
					Primary	3,881
					Secondary	3,241
					Total	7,122
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 2016 count						
Music Tuition based annual hours delivered in 2015/16 academic year						

Total primary and secondary funds allocated for school specific factors	Primary	3,881	11.75%
	Secondary	3,241	11.23%
	Total	7,122	11.50%

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	7,149	21.64%
	Secondary	6,061	20.99%
	Total	13,210	21.34%

D Total amount allocated to Primary and Secondary schools (excluding Post 16 funding)	Primary	33,040	53.37%
	Secondary	28,869	46.63%
	Total	61,909	100.00%

WG Post 16 Funding	4,528
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Total amount allocated to Primary and Secondary schools (including Post 16 funding)	Primary	33,040
	Secondary	33,397
	Total	66,437

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	62.5	13,809	37	17,535	1,512
Profound and Multiple Learning Difficulties (PMLD)	BAND 1b	4	10,771	15	16,016	283
Communication Disorder	BAND 2	13	10,959	9.5	14,931	284
Social, Emotional and Behavioural Difficulties (SEBD)	BAND 3	0	12,044	1	12,044	12
Severe Learning Difficulties (SLD)	BAND 4	22	9,153	2	14,117	230
Moderate Learning Difficulties (MLD)	BAND 5	34	6,120	0	6,120	208
	Total	136		65		2,529
Residential Places (Pupils included within various bands)		10	21,063			211
Inclusion Pupils (included within various bands)		15	4,753			71
Breakfast Initiative		32	53			1.7
				Total		2,813
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	26.69	5
Clerical & Admin	200	714.57	143
ICT Systems	200	208.49	42
Grounds Maintenance	200	1.93	0.4
Energy	200	149.46	30
Cleaning	200	222.98	45
Library Provision	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	21	0.57%
	Total	60	21	0.57%
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	3,201	84.93%
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C OTHER FACTORS

Additional Education Needs Factors

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

Site Specific Factors

	Type	Number	Rate £	Funds Allocated £000
<i>Non Place-Led Factors (Specific to individual sites)</i>				
Floor area	Sq Metres	7,910	28.94	229
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				230

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	154,973.00	155
Swimming pool	1 school	Place No's	200	19.21	4
Supply Staff	1 school	F.T.E. Teachers	26.32	3,194.50	84
Workforce Agreement	1 school	F.T.E. Teachers	26.32	3,097.49	82
Social Deprivation	1 school	Free Meals	74	60.99	5
ALN - Sensory	1 school	Free Meals	74	17.65	1
ALN - ED Psychology	1 school	Free Meals	74	79.39	6
Social Inclusion - ESW	1 school	Free Meals	74	27.72	2
Method					
-					
Total funds allocated on school specific factors				338	

Budget Adjustments

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

Total special school funds allocated for non pupil/place-led factors	568	15.07%
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D FUNDS ALLOCATED TO SPECIAL SCHOOLS	3,769	100.00%
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3C TOTAL FUNDS ALLOCATED TO ALL SCHOOLS	70,206
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2017/2018

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 = 22 schools</i>
<i>Over 25 % of Education through the medium of Welsh</i>	<i>Category B = 14 schools</i>
<i>Welsh medium up to 25 % of the time</i>	<i>Category C = 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>45 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>6 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.	

2017-2018
Section 52 Budget Statement
Description of Application of Formula Funding

PRIMARY SCHOOLS

FACTORS USED IN THE FORMULA	
SCHOOL	School name
WELSH GOVERNMENT NUMBER	Reference number used by the Welsh 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 2016 junior numbers) Full time equivalent
INFANT PUPIL NUMBERS	(September 2016 infant numbers) Full time equivalent
NURSERY NUMBERS (FTE)	(September 2016 nursery numbers) Full time equivalent 0.5 provision
TOTAL PUPIL NUMBERS 17/18	Total of full time equivalent pupil numbers for the 2017/2018 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) - 17/18 FTE PUPIL NUMBERS	Weighted pupil numbers / 27.32 (2.1 minimum + weighted nursery numbers / 27.32)
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 FTE TEACHERS	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 MEALS (TAKE UP)	Number of breakfast take up
ANNUAL MUSIC TUITION HOURS	Hours of music tuition provided in academic year 2015/16
CALCULATION OF ALLOCATION FORMULA	
TEACHING STAFF	Number of teachers (Formula) 17/18 x average salary
ALLOWANCES	Number of teachers (Formula) 17/18 x £1,670.49
WORKFORCE AGREEMENT	Number of FTE Teachers x £4,021.60
SUPPLY STAFF	Sickness Scheme - Number of teachers (Formula) 17/18 x £2,030 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] + £2,085.88
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 £11.37] + [pupil no's x £23.09] + £760.21
RATES	Based on ratable value (i.e. actual rates cost for 2017/18)
CLEANING	[Floor area x £8.25] + [Pupil no's x £7.93] + £1,808.70
GROUND 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
ICT CURRICULUM SUPPORT	[Pupil no's x £15.01] + £51.51
ADMINISTRATIVE SUPPORT SERVICE	[Pupil no's x £11.61] + £708.12
ICT SYSTEMS SUPPORT	[Pupil no's x £45.36] + £1957.43
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 £22.56) + £304.50]
SPECIAL UNIT	Special Unit schools receive £7,192.08 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) £4217.34 Lump sum
PERSONNEL & LEGAL SERVICE	[Pupil no's x £13.47] + £267.31 + £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] + £585.41
ALN-Education Psychology and Curriculum Inclusion	[(Number of Free Meals entitlement x £100.82) + ((ALN School action plus x 0.2) + ((ALN School action plus contracts + ALN - Statemented) x 0.4)) x £1,103.33] + £916.43
ALN-Sensory Support	[(Number of Free Meals entitlement x £19.94) + ((ALN School action plus x 0.2) + ((ALN School action plus contracts + ALN - Statemented) x 0.4)) x £218.24] + £181.27
ALN-SSLIC	[(Number of Free Meals entitlement x £15.99) + ((ALN School action plus x 0.2) + ((ALN School action plus contracts + ALN - Statemented) x 0.4)) x £174.95] + £145.31
ALN-ASD Outreach	[(Number of Free Meals entitlement x £15.47) + ((ALN School action plus x 0.2) + ((ALN School action plus contracts + ALN - Statemented) x 0.4)) x £169.33] + £140.64
ALN-(Dyslexia) Learning Support	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)
ALN-TAs (Curriculum Inclusion)	(Number of Free Meals entitlement x £110.00) + ((ALN School action plus x 0.2) + ((ALN School action plus contracts + ALN - Statemented) x 0.4)) x £1,203.86] + £999.92
Social Inclusion-TAs (Behaviour Support)	(Number of Free Meals entitlement x £67.07) + £1,506.81
Social Inclusion-Education Social Work	(Number of Free Meals entitlement x £20.45) + ((ALN School action plus x 0.2) + ((ALN School action plus contracts + ALN - Statemented) x 0.4)) x £223.76] + £185.85
Social Inclusion-Gyffin Education Centre (KS2 PRU) & Outreach provision	(Number of Free Meals entitlement x £60.69) + ((ALN School action plus x 0.2) + ((ALN School action plus contracts + ALN - Statemented) x 0.4)) x £664.22] + £551.70
SCHOOL MEALS	[(No. of Free Meals Take Up x 190 days x £2.15) + (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)

PRIMARY SCHOOL ALLOCATIONS 2017-18

	DOLGARROG	BETWS Y COED	BABANOD LLANFAIRFECHAN	LLANGELYNIN	CAPELULO	PENCAE	YSBYTY IFAN	DEGANWY	LLANDDOGED
SCHOOL 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	35.00	14.00	0.00	40.00	62.00	99.00	13.00	166.00	20.00
INFANT PUPIL NUMBERS	26.00	15.00	109.00	37.00	63.00	67.00	3.00	121.00	18.00
NURSERY NUMBERS (FTE)	5.00	2.50	15.50	3.50	10.00	8.00	1.50	19.50	2.00
TOTAL PUPIL NUMBERS 16/17	66.00	31.50	124.50	80.50	136.00	174.00	17.50	306.50	40.00
TOTAL WEIGHTED PUPIL NO'S	85.32	50.13	142.50	100.11	153.00	194.88	35.85	324.89	58.80
NUMBER OF TEACHERS (FORMULA) 17/18	3.15	2.19	5.26	3.69	5.65	7.19	2.16	11.99	2.17
AVERAGE SALARY (INCLUDING PAY AWARDS)	43,039	50,613	49,353	52,441	50,345	51,762	43,907	48,015	50,607
COMMUNITY MANAGEMENT	0	0	0	0	0	0	0	0	0
SPECIAL UNIT PLACES	0	0	0	0	0	12	0	12	0
LITERACY TEST RESULTS FOR SEN - 0%-10%	9	4	8	19	14	12	0	12	4
LITERACY TEST RESULTS FOR SEN - 11%-20%	7	4	13	12	10	15	0	10	4
SPECIAL UNIT GENERAL OR SPECIALIST	0	0	0	0	0	CYFF	0	ARB	0
NUMBER OF FREE MEALS (ENTITLEMENT)	7	1	20	5	19	33	0	31	2
NUMBER OF FREE MEALS (TAKE UP)	4	1	15	3	18	25	0	28	2
NUMBER OF FTE TEACHERS	4.00	2.53	5.30	4.60	5.00	9.40	2.50	14.80	2.78
NUMBER OF LSS CONTRACTED HRS	2.00	0.00	0.00	2.00	1.00	1.00	1.00	1.00	0.00
ALN-School Action Plus	10.00	6.00	8.00	2.00	7.00	26.00	0.00	18.00	4.00
ALN-School Action Plus Contracts	0	0	0	6	0	0	1	2	2
ALN-Statemented	0	0	0	0	0	1	0	1	1
NUMBER OF BREAKFAST MEALS (TAKE UP)	23	13	39	29	34	42	13	82	11
ANNUAL MUSIC TUITION HOURS	83	52	0	98	102	96	91	512	113
TEACHING STAFF	135.526	110.956	259.563	193.761	284.288	372.303	94.635	575.748	109.826
ALLOWANCES	5.260	3.662	8.786	6.172	9.433	12.015	3.601	20.031	3.625
WORKFORCE AGREEMENT	16,086	10,188	21,315	18,500	20,108	37,803	10,054	59,520	11,180
SUPPORT STAFF	17,308	9,114	53,579	21,889	38,414	46,896	3,423	85,387	10,844
BREAKFAST STAFF	4,211	3,785	6,484	5,063	5,734	6,910	3,785	12,593	3,785
WELSH SUPPORT	855	589	1,308	968	1,389	1,690	481	2,714	655
SPECIAL NEEDS	10,326	6,344	12,153	18,706	14,934	15,528	2,086	13,814	5,992
SOCIAL DEPRIVATION	894	329	2,119	705	2,025	3,344	234	3,156	423
REPAIRS AND MAINTENANCE OF BUILDINGS (GENERAL)	3,426	1,691	2,479	1,391	2,855	3,617	833	4,269	1,906
ENERGY	16,542	7,888	12,728	7,036	14,639	18,717	3,646	23,373	9,011
RATES	3,842	1,622	5,863	4,491	7,859	14,222	1,372	12,849	3,643
CLEANING	12,300	6,534	9,179	5,554	10,430	12,968	3,685	15,175	7,250
GROUND MAINTENANCE	1,438	1,548	1,007	1,198	2,207	2,068	761	2,250	1,125
SUPPLIES AND SERVICES	3,646	2,140	6,242	4,211	6,658	8,468	1,551	13,877	2,504
SWIMMING TUITION	506	242	955	618	1,036	1,335	134	2,351	307
OUTDOOR EDUCATION	1,042	890	1,299	1,105	1,345	1,516	829	2,098	928
ICT CURRICULUM SUPPORT	1,042	524	1,921	1,260	2,078	2,664	314	4,653	652
ADMINISTRATIVE SUPPORT SERVICE	1,474	1,074	2,153	1,643	2,275	2,728	911	4,266	1,172
ICT SYSTEMS SUPPORT	4,951	3,386	7,604	5,609	8,081	9,850	2,751	15,859	3,772
SCHOOL LIBRARY SERVICE	531	254	1,024	639	1,086	1,382	142	2,454	318
MUSIC	2,177	1,477	-	2,504	2,605	2,470	2,353	11,842	2,842
SPECIAL UNIT	-	-	-	-	-	86,305	-	41,085	-
TWO SITE / AMALGAMATION	-	-	-	-	-	-	-	-	-
PERSONNEL & LEGAL SERVICE	1,334	869	2,122	1,529	2,263	2,789	681	4,573	984
FINANCE SERVICE	2,491	1,771	3,713	2,794	3,932	4,747	1,479	7,513	1,948
PAYROLL SERVICE	1,243	987	1,677	1,351	1,755	2,045	883	3,029	1,050
SITE MANAGEMENT / HEALTH & SAFETY SERVICE	2,051	1,475	1,737	1,376	1,862	2,115	1,191	2,331	1,547
PROPERTY - MANAGEMENT AND INSPECTION SERVICE	2,225	1,116	1,620	925	1,861	2,348	568	2,765	1,254
REPAIRS AND MAINTENANCE OF BUILDINGS (FURTHER RESPONSIBILITIES)	6,630	2,986	4,642	2,355	5,432	7,031	1,184	8,402	3,437
MIS SUPPORT SERVICE	973	770	1,317	1,058	1,379	1,608	688	2,386	820
ALN-Education Psychology and Curriculum Inclusion	3,829	2,341	4,698	4,510	4,377	10,422	1,358	9,338	3,325
ALN-Sensory Support	757	463	929	892	866	2,061	269	1,847	658
ALN-SSLIC	607	371	745	715	694	1,653	215	1,481	527
ALN-ASD Outreach	588	359	721	692	672	1,599	208	1,433	510
ALN-(Dyslexia) Learning Support	3,993	1,433	473	3,967	2,906	3,086	2,661	3,060	1,446
ALN-TAs (Curriculum Inclusion)	4,178	2,555	5,126	4,921	4,735	11,372	1,481	10,188	3,628
Social Inclusion-TAs (Behaviour Support)	1,976	1,574	1,848	1,842	2,781	3,720	1,507	3,586	1,641
Social Inclusion-Education Social Work	777	475	953	915	888	2,114	275	1,894	674
Social Inclusion-Gyffin Education Centre (KS2 PRU) & Outreach provision	2,305	1,409	2,828	2,715	2,635	6,274	817	5,621	2,002
SCHOOL MEALS	6,824	4,090	13,876	7,050	15,561	20,126	3,069	27,146	4,870
PLANNED MAINTENANCE - WORKS	-	-	-	-	-	-	-	-	-
PLANNED MAINTENANCE - MANAGEMENT & INSPECTION SERVICE	-	-	-	-	-	-	-	-	-
TOTAL ALLOCATION 17/18	293,620	204,347	479,725	351,284	506,835	766,626	161,099	1,053,251	217,137

PRIMARY SCHOOL ALLOCATIONS 2017-18

	EGLWYSBACH	DOLWYDDELAN	FFORDD DYFFRYN	GLANWYDDEN	TUDNO	MORFA RHIANEDD	PENMACHNO	PORTH Y FELIN
SCHOOL NATIONAL ASSEMBLY NUMBER	3040	2043	2044	2053	2061	2063	2086	3043
SCHOOL NUMBER	040	043	044	053	061	063	086	088
CATEGORY	VCCNW	CP	CP	CP	CP	CP	CP	VCCNW
LANGUAGE MODEL	A	A	B	B	B	A	A	B
LANGUAGE WEIGHTING(CURRICULUM)	0.08	0.08	0.06	0.06	0.06	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	382.60	1,885.00
GROUNDS AREA (Square Metres)	3,757.00	10,191.00	0.00	4,530.00	2,912.00	6,276.00	2,905.00	13,148.00
JUNIOR PUPIL NUMBERS	37.00	7.00	85.00	150.00	114.00	69.00	25.00	156.00
INFANT PUPIL NUMBERS	31.00	8.00	60.00	120.00	73.00	56.00	16.00	134.00
NURSERY NUMBERS (FTE)	3.00	4.00	10.00	20.00	16.50	11.50	3.00	21.50
TOTAL PUPIL NUMBERS 16/17	71.00	19.00	165.00	290.00	203.60	136.50	44.00	311.50
TOTAL WEIGHTED PUPIL NO'S	90.42	37.38	173.99	308.00	221.60	167.23	62.88	330.19
NUMBER OF TEACHERS (FORMULA) 17/18	3.34	2.25	6.39	11.37	8.18	5.80	2.32	12.19
AVERAGE SALARY (INCLUDING PAY AWARDS)	51,766	52,033	51,696	49,992	51,572	46,598	53,548	50,421
COMMUNITY MANAGEMENT	1	1	0	0	0	0	0	0
SPECIAL UNIT PLACES	0	0	12	0	12	0	0	12
LITERACY TEST RESULTS FOR SEN - 0%-10%	7	0	17	18	28	22	2	17
LITERACY TEST RESULTS FOR SEN - 11%-20%	4	0	14	20	10	5	2	15
SPECIAL UNIT GENERAL OR SPECIALIST	0	0	ARB	0	CYFF	ARB	0	CYFF
NUMBER OF FREE MEALS (ENTITLEMENT)	3	2	68	5	40	31	5	55
NUMBER OF FREE MEALS (TAKE UP)	3	1	60	4	31	29	5	36
NUMBER OF FTE TEACHERS	3.60	2.33	8.62	13.00	11.34	7.72	2.28	14.98
NUMBER OF LSS CONTRACTED HRS	0.00	0.00	3.00	4.00	1.00	1.00	1.00	1.00
ALN-School Action Plus	10.00	1.00	31.00	23.00	23.00	15.00	1.00	37.00
ALN-School Action Plus Contracts	0	0	0	9	8	1	0	10
ALN-Statemented	0	0	2	0	3	0	0	0
NUMBER OF BREAKFAST MEALS (TAKE UP)	29	17	44	60	92	52	20	76
ANNUAL MUSIC TUITION HOURS	68	51	29	219	128	122	51	190
TEACHING STAFF	172,754	116,952	330,082	568,287	421,603	270,409	124,271	614,457
ALLOWANCES	5,575	3,755	10,666	18,989	13,656	9,694	3,877	20,357
WORKFORCE AGREEMENT	14,478	9,384	34,666	52,281	45,625	31,028	9,151	60,239
SUPPLY STAFF	7,774	5,145	14,958	25,748	19,012	13,415	5,284	27,716
SUPPORT STAFF	20,760	8,015	42,854	83,053	55,594	36,891	11,005	90,822
BREAKFAST STAFF	5,063	3,765	7,194	9,468	14,014	8,331	3,785	11,741
WELSH SUPPORT	894	492	1,543	2,587	1,918	1,400	685	2,753
SPECIAL NEEDS	8,131	2,086	18,217	21,327	23,329	17,727	3,772	18,518
SOCIAL DEPRIVATION	517	423	6,642	705	4,004	3,156	705	5,417
REPAIRS AND MAINTENANCE OF BUILDINGS (GENERAL)	1,406	1,580	3,700	3,980	5,981	2,823	1,290	5,524
ENERGY	6,994	7,212	18,890	21,802	30,304	14,504	6,129	29,397
RATES	6,487	1,722	9,107	14,820	12,475	10,978	2,071	27,695
CLEANING	5,600	6,160	13,238	14,208	20,820	10,324	5,208	19,338
GROUNDS MAINTENANCE	1,595	2,794	1,017	2,253	1,724	2,260	1,359	4,067
SUPPLIES AND SERVICES	3,792	1,642	8,212	12,811	9,784	6,899	2,713	14,441
SWIMMING TUITION	545	146	1,189	2,225	1,561	1,047	338	2,390
OUTDOOR EDUCATION	1,064	835	1,432	2,025	1,645	1,351	945	2,119
ICT CURRICULUM SUPPORT	1,118	337	2,379	4,406	3,107	2,101	712	4,728
ADMINISTRATIVE SUPPORT SERVICE	1,532	929	2,507	4,074	3,070	2,293	1,219	4,324
ICT SYSTEMS SUPPORT	5,178	2,819	8,988	15,111	11,188	8,149	3,953	16,086
SCHOOL LIBRARY SERVICE	563	162	1,242	2,328	1,642	1,103	353	2,500
MUSIC	1,838	1,455	959	5,251	3,192	3,056	1,455	4,579
SPECIAL UNIT	-	-	98,605	-	86,305	41,085	-	86,305
TWO SITE / AMALGAMATION	-	-	-	-	-	-	-	-
PERSONNEL & LEGAL SERVICE	1,401	701	2,533	4,351	3,186	2,284	1,038	4,641
FINANCE SERVICE	2,596	1,510	4,350	7,169	5,363	3,963	2,032	7,618
PAYROLL SERVICE	1,280	894	1,904	2,907	2,264	1,767	1,080	3,066
SITE MANAGEMENT / HEALTH & SAFETY SERVICE	1,381	1,438	2,142	2,235	2,900	1,851	1,342	2,748
PROPERTY - MANAGEMENT AND INSPECTION SERVICE	934	1,045	2,401	2,580	3,859	1,840	860	3,567
REPAIRS AND MAINTENANCE OF BUILDINGS (FURTHER RESPONSIBILITIES)	2,386	2,752	7,206	7,793	11,997	5,364	2,144	11,037
MIS SUPPORT SERVICE	1,003	697	1,496	2,289	1,781	1,387	844	2,416
ALN-Education Psychology and Curriculum Inclusion	3,426	1,339	15,496	10,468	14,879	7,793	1,641	19,039
ALN-Sensory Support	678	265	3,065	2,071	2,943	1,541	325	3,766
ALN-SSLIC	543	212	1,660	2,457	2,359	1,236	260	3,019
ALN-ASD Outreach	526	205	2,378	1,606	2,283	1,196	252	2,922
ALN-(Dyslexia) Learning Support	1,458	1,446	6,018	6,450	3,176	3,060	2,726	3,368
ALN-TAs (Curriculum Inclusion)	3,738	1,461	16,907	11,422	16,235	8,503	1,791	20,774
Social Inclusion-TAs (Behaviour Support)	1,708	1,841	6,068	1,842	4,190	3,586	1,842	5,196
Social Inclusion-Education Social Work	695	272	3,143	2,123	3,018	1,581	333	3,861
Social Inclusion-Gyffin Education Centre (KS2 PRU) & Outreach provision	2,062	806	9,328	6,302	8,957	4,691	988	11,462
SCHOOL MEALS	6,635	3,543	33,593	16,621	23,867	20,120	6,271	30,633
PLANNED MAINTENANCE - WORKS	-	-	-	-	-	-	-	-
PLANNED MAINTENANCE - MANAGEMENT & INSPECTION SERVICE	-	-	-	-	-	-	-	-
TOTAL ALLOCATION 17/18	306,104	198,053	758,771	977,624	904,810	571,790	216,047	1,214,645

PRIMARY SCHOOL ALLOCATIONS 2017-18

	GLAN GELE	GLAN MORFA	TALYBONT	CRAIG Y DON	CERRIGYDRUDION	BOD ALAW
SCHOOL NATIONAL ASSEMBLY NUMBER	2111	2112	2107	2121	2123	2114
SCHOOL NUMBER	101	103	107	121	141	154
CATEGORY	CP	CP	CP	CP	CP	CP
LANGUAGE MODEL	C	A	A	B	A	A
LANGUAGE WEIGHTING(CURRICULUM)	0.05	0.08	0.08	0.06	0.08	0.08
FLOOR AREA (Square Metres)	1,382.60	1,012.30	376.77	1,463.30	915.99	1,436.39
GROUNDS AREA (Square Metres)	2,199.00	7,372.00	1,983.00	7,823.00	10,481.00	19,391.00
JUNIOR PUPIL NUMBERS	0.00	130.00	11.00	220.00	43.00	152.00
INFANT PUPIL NUMBERS	224.00	84.00	10.00	153.00	32.00	114.00
NURSERY NUMBERS (FTE)	36.00	18.00	1.00	20.00	2.50	19.50
TOTAL PUPIL NUMBERS 16/17	260.00	232.00	22.00	393.00	77.50	285.50
TOTAL WEIGHTED PUPIL NO'S	275.40	254.64	40.44	416.59	97.05	309.21
NUMBER OF TEACHERS (FORMULA) 17/18	10.16	9.40	2.14	15.37	3.59	11.41
AVERAGE SALARY (INCLUDING PAY AWARDS)	46,531	46,993	44,104	48,258	49,331	49,456
COMMUNITY MANAGEMENT	0	0	0	0	1	0
SPECIAL UNIT PLACES	0	0	0	0	0	0
LITERACY TEST RESULTS FOR SEN - 0%-10%	14	15	2	24	3	25
LITERACY TEST RESULTS FOR SEN - 11%-20%	13	3	2	14	0	18
SPECIAL UNIT GENERAL OR SPECIALIST	0	0	0	0	0	0
NUMBER OF FREE MEALS (ENTITLEMENT)	60	35	1	52	2	25
NUMBER OF FREE MEALS (TAKE UP)	46	24	1	45	2	13
NUMBER OF FTE TEACHERS	12.00	10.31	2.00	15.80	4.31	13.61
NUMBER OF LSS CONTRACTED HRS	0.00	0.00	0.00	2.00	0.00	10.00
ALN-School Action Plus	33.00	17.00	0.00	29.00	6.00	9.00
ALN-School Action Plus Contracts	14	2	2	0	2	11
ALN-Statemented	2	0	0	0	0	0
NUMBER OF BREAKFAST MEALS (TAKE UP)	61	0	17	84	26	106
ANNUAL MUSIC TUITION HOURS	0	199	32	332	183	402
TEACHING STAFF	472,956	441,648	94,245	741,964	176,698	564,405
ALLOWANCES	16,979	15,700	3,570	25,684	5,984	19,064
WORKFORCE AGREEMENT	48,259	41,456	8,043	63,541	17,327	54,744
SUPPLY STAFF	23,151	21,335	4,869	34,315	8,380	25,933
SUPPORT STAFF	117,242	63,348	5,962	107,105	21,636	80,398
BREAKFAST STAFF	9,610	-	3,785	12,877	4,637	16,003
WELSH SUPPORT	2,355	2,138	515	3,383	944	2,552
SPECIAL NEEDS	16,053	12,576	4,048	22,300	4,237	24,389
SOCIAL DEPRIVATION	5,889	3,533	329	5,135	423	2,590
REPAIRS AND MAINTENANCE OF BUILDINGS (GENERAL)	4,199	3,246	1,223	4,710	2,646	4,389
ENERGY	22,492	17,634	5,554	26,482	12,970	23,693
RATES	14,371	9,341	1,522	17,590	7,360	15,594
CLEANING	14,926	11,756	4,980	16,664	9,717	15,563
GROUNDS MAINTENANCE	1,707	2,702	1,120	3,162	2,987	5,286
SUPPLIES AND SERVICES	12,402	10,879	1,750	17,742	4,043	12,925
SWIMMING TUITION	1,995	1,780	169	3,015	595	2,190
OUTDOOR EDUCATION	1,893	1,770	849	2,477	1,092	2,005
ICT CURRICULUM SUPPORT	3,955	3,535	382	5,952	1,215	4,338
ADMINISTRATIVE SUPPORT SERVICE	3,726	3,401	963	5,270	1,608	4,022
ICT SYSTEMS SUPPORT	13,750	12,480	2,955	19,783	5,473	14,907
SCHOOL LIBRARY SERVICE	2,151	1,869	175	3,129	612	2,291
MUSIC	-	4,793	1,026	7,795	4,423	9,361
SPECIAL UNIT	-	-	-	-	-	-
TWO SITE / AMALGAMATION	-	-	-	-	-	-
PERSONNEL & LEGAL SERVICE	3,947	3,570	741	5,738	1,489	4,290
FINANCE SERVICE	6,542	5,958	1,573	9,319	2,731	7,075
PAYROLL SERVICE	2,684	2,476	916	3,672	1,328	2,873
SITE MANAGEMENT / HEALTH & SAFETY SERVICE	2,308	1,992	1,320	2,478	1,792	2,371
PROPERTY - MANAGEMENT AND INSPECTION SERVICE	2,720	2,111	817	3,047	1,727	2,841
REPAIRS AND MAINTENANCE OF BUILDINGS (FURTHER RESPONSIBILITIES)	8,254	6,252	2,004	9,327	4,992	8,652
MIS SUPPORT SERVICE	2,113	1,948	715	2,894	1,041	2,263
ALN-Education Psychology and Curriculum Inclusion	21,309	9,079	1,900	12,558	3,325	10,278
ALN-Sensory Support	4,215	1,796	376	2,484	658	2,033
ALN-SSLIC	3,379	1,440	301	1,992	527	1,630
ALN-ASD Outreach	3,270	1,393	292	1,927	510	1,577
ALN-(Dyslexia) Learning Support	473	1,870	3,915	4,571	1,446	14,155
ALN-TAs (Curriculum Inclusion)	23,250	9,906	2,073	13,702	3,628	11,214
Social Inclusion-TAs (Behaviour Support)	5,531	3,854	1,574	4,995	1,641	3,184
Social Inclusion-Education Social Work	4,322	1,841	385	2,547	674	2,084
Social Inclusion-Gyffin Education Centre (KS2 PRU) & Outreach provision	12,828	5,466	1,144	7,560	2,002	6,187
SCHOOL MEALS	32,466	22,254	3,675	37,874	6,510	20,100
PLANNED MAINTENANCE - WORKS	-	-	-	-	-	-
PLANNED MAINTENANCE - MANAGEMENT & INSPECTION SERVICE	-	-	-	-	-	-
TOTAL ALLOCATION 17/18	949,673	770,127	171,755	1,276,761	331,027	1,009,450

PRIMARY SCHOOL ALLOCATIONS 2017-18

	ST JOSEPH'S	PEN Y BRYN	PANT Y RHEDYN	CAPEL GARMON	BRO GWYDIR	GLAN CONWY	LLANDDULAS	LLANDRILLO YN RHOS	LLANNEYDD
SCHOOL 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	118.00	239.00	138.00	9.00	155.00	50.00	84.00	233.00	30.00
INFANT PUPIL NUMBERS	88.00	169.00	0.00	7.00	136.00	58.00	63.00	179.00	9.00
NURSERY NUMBERS (FTE)	14.00	19.50	0.00	1.00	22.50	5.50	8.50	30.00	2.00
TOTAL PUPIL NUMBERS 16/17	220.00	427.50	138.00	17.00	313.50	113.50	166.50	442.00	41.00
TOTAL WEIGHTED PUPIL NO'S	236.80	448.88	156.00	35.34	338.58	131.80	171.95	464.10	59.82
NUMBER OF TEACHERS (FORMULA) 17/18	8.70	16.57	5.76	2.14	12.50	4.85	6.35	17.13	2.21
AVERAGE SALARY (INCLUDING PAY AWARDS)	45,883	50,017	46,685	49,810	49,444	45,121	51,950	47,181	51,444
COMMUNITY MANAGEMENT	0	1	0	0	0	0	0	0	0
SPECIAL UNIT PLACES	0	0	0	0	12	0	0	0	0
LITERACY TEST RESULTS FOR SEN - 0%-10%	10	19	10	0	41	2	9	23	1
LITERACY TEST RESULTS FOR SEN - 11%-20%	16	7	16	2	23	11	7	21	4
SPECIAL UNIT GENERAL OR SPECIALIST	0	0	0	0	CYFF	0	0	0	0
NUMBER OF FREE MEALS (ENTITLEMENT)	26	23	25	3	28	13	8	64	2
NUMBER OF FREE MEALS (TAKE UP)	22	19	23	3	16	10	4	45	2
NUMBER OF FTE TEACHERS	9.93	17.00	7.10	2.53	15.60	5.00	6.41	18.20	3.00
NUMBER OF LSS CONTRACTED HRS	2.00	2.00	7.00	0.00	3.00	0.00	1.00	0.00	0.00
ALN-School Action Plus	23.00	23.00	22.00	3.00	15.00	9.00	19.00	28.00	0.00
ALN-School Action Plus Contracts	0	0	12	1	12	2	4	8	0
ALN-Statemented	0	0	1	0	0	0	0	2	0
NUMBER OF BREAKFAST MEALS (TAKE UP)	0	172	35	12	73	53	84	136	10
ANNUAL MUSIC TUITION HOURS	192	513	107	69	238	51	126	151	63
TEACHING STAFF	399,314	828,625	268,790	106,439	617,859	218,989	329,678	808,154	113,580
ALLOWANCES	14,538	27,675	9,618	3,570	20,875	8,107	10,601	28,614	3,688
WORKFORCE AGREEMENT	39,924	68,367	28,553	10,187	62,738	20,108	25,770	73,183	12,065
SUPPORT STAFF	19,865	36,920	13,227	4,951	28,440	11,068	14,537	38,245	5,167
BREAKFAST STAFF	61,652	118,545	15,524	4,455	94,055	32,889	43,353	125,194	8,125
WELSH SUPPORT	2,046	3,649	1,412	477	2,768	1,223	1,547	3,761	662
SPECIAL NEEDS	15,005	16,474	14,831	2,817	36,819	7,858	10,360	24,985	4,491
SOCIAL DEPRIVATION	2,684	2,402	2,590	517	2,873	1,459	988	6,265	423
REPAIRS AND MAINTENANCE OF BUILDINGS (GENERAL)	3,910	5,847	3,759	774	5,434	2,632	2,523	6,732	1,247
ENERGY	20,648	32,292	18,970	3,358	28,991	13,326	13,298	36,673	5,891
RATES	3,244	4,765	9,232	1,422	18,725	4,142	8,024	21,707	3,992
CLEANING	13,954	20,446	13,428	3,488	19,039	9,683	9,333	23,388	5,066
FOUNDATIONS MAINTENANCE	1,165	3,461	2,782	879	2,725	2,708	3,755	2,729	1,486
SUPPLIES AND SERVICES	10,252	18,724	6,871	1,575	14,120	5,686	7,335	19,932	2,545
SWIMMING TUITION	1,698	3,280	1,059	130	2,405	871	1,193	3,391	315
OUTDOOR EDUCATION	1,718	2,629	1,358	827	2,128	1,250	1,435	2,692	932
ICT CURRICULUM SUPPORT	3,355	6,470	2,123	307	4,758	1,756	2,386	6,688	667
ADMINISTRATIVE SUPPORT SERVICE	3,262	5,670	2,310	905	4,347	2,026	2,513	5,839	1,184
ICT SYSTEMS SUPPORT	11,936	21,348	8,217	2,728	16,177	7,105	9,010	22,005	3,817
SCHOOL LIBRARY SERVICE	1,762	3,396	1,074	136	2,520	903	1,240	3,546	326
MUSIC	4,635	11,878	2,725	1,850	5,680	1,444	3,153	3,711	1,726
SPECIAL UNIT	-	-	-	-	86,305	-	-	-	-
TWO SITE / AMALGAMATION	-	-	-	-	-	-	-	4,217	-
PERSONNEL & LEGAL SERVICE	3,408	6,203	2,304	674	4,668	1,974	2,540	6,398	997
FINANCE SERVICE	5,707	10,040	3,995	1,468	7,659	3,483	4,360	10,343	1,969
PAYROLL SERVICE	2,387	3,928	1,778	879	3,081	1,596	1,908	4,036	1,057
SITE MANAGEMENT / HEALTH & SAFETY SERVICE	2,212	2,855	2,162	1,171	2,718	1,788	1,752	3,149	1,328
PROPERTY - MANAGEMENT AND INSPECTION SERVICE	2,535	3,773	2,438	530	3,509	1,718	1,648	4,340	833
REPAIRS AND MAINTENANCE OF BUILDINGS (FURTHER RESPONSIBILITIES)	7,646	11,715	7,329	1,060	10,847	4,963	4,733	13,575	2,054
MIS SUPPORT SERVICE	1,878	3,097	1,396	685	2,427	1,252	1,499	3,182	826
ALN-Education Psychology and Curriculum Inclusion	8,613	8,311	14,029	2,322	12,345	5,096	7,681	17,961	1,118
ALN-Sensory Support	1,704	1,644	2,775	459	2,442	1,008	1,519	3,553	221
ALN-SSLIC	1,366	1,318	2,225	368	1,958	808	1,218	2,848	177
ALN-ASD Outreach	1,322	1,275	2,153	356	1,895	782	1,179	2,756	172
ALN-(Dyslexia) Learning Support	4,237	4,198	9,958	1,458	5,504	1,587	2,764	2,243	1,446
ALN-TAs (Curriculum Inclusion)	9,398	9,068	15,307	2,524	13,470	5,560	8,381	19,587	1,220
Social Inclusion-TAs (Behaviour Support)	3,251	3,049	3,184	1,708	3,385	2,379	2,043	5,789	1,841
Social Inclusion-Education Social Work	1,747	1,685	2,845	471	2,504	1,033	1,558	3,643	227
Social Inclusion-Gyffin Education Centre (KS2 PRU) & Outreach provision	5,185	5,003	8,445	1,398	7,432	3,068	4,624	10,812	673
SCHOOL MEALS	20,912	28,761	17,735	4,273	22,550	11,353	10,739	40,017	4,914
PLANNED MAINTENANCE - WORKS	-	10,823	-	-	-	-	-	-	-
PLANNED MAINTENANCE - MANAGEMENT & INSPECTION SERVICE	-	3,812	-	-	-	-	-	-	-
TOTAL ALLOCATION 17/18	720,062	1,388,801	534,427	177,393	1,199,491	413,152	575,057	1,449,953	202,052

PRIMARY SCHOOL ALLOCATIONS 2017-18

SCHOOL	Y PLAS	TALHAIARN	BRO CERNYW	BRO ALED	NANT Y GROES	SWN Y DON	AWEL Y Mynydd	CYNFRAN	BABANOD MOCHDRE
NATIONAL ASSEMBLY NUMBER	3340	2104	2148	2132	2272	2273		2264	2106
SCHOOL NUMBER	257	260	265	270	272	273	274	276	286
CATEGORY	VACIW	VCCIW	CP	CP	CP	CP	CP	CP	CP
LANGUAGE MODEL	C	B	A	A	C	C	A	B	C
LANGUAGE WEIGHTING(CURRICULUM)	0.05	0.06	0.08	0.08	0.05	0.05	0.08	0.06	0.05
FLOOR AREA (Square Metres)	397.90	560.40	922.80	896.70	2,262.20	681.70	2,718.63	1,348.30	662.20
GROUND AREA (Square Metres)	3,926.00	654.00	13,064.00	3,925.00	3,982.00	11,640.00	12,468.00	7,517.00	1,470.00
JUNIOR PUPIL NUMBERS	45.00	35.00	55.00	18.00	153.00	65.00	181.00	119.00	0.00
INFANT PUPIL NUMBERS	31.00	14.00	31.00	29.00	133.00	54.00	180.00	83.00	65.00
NURSERY NUMBERS (FTE)	6.00	3.50	7.50	2.50	12.50	6.50	29.50	14.50	11.00
TOTAL PUPIL NUMBERS 16/17	82.00	52.50	93.50	49.50	298.50	126.50	390.50	216.50	76.00
TOTAL WEIGHTED PUPIL NO'S	99.18	70.50	113.37	68.49	313.82	142.25	417.40	234.50	93.24
NUMBER OF TEACHERS (FORMULA) 17/18	3.66	2.60	4.19	2.53	11.57	5.26	15.41	8.65	3.44
AVERAGE SALARY (INCLUDING PAY AWARDS)	50,489	51,777	51,829	49,206	49,398	48,441	45,790	51,728	42,840
COMMUNITY MANAGEMENT	0	0	1	1	0	0	0	0	0
SPECIAL UNIT PLACES	0	0	0	0	24	24	24	0	0
LITERACY TEST RESULTS FOR SEN - 0%-10%	3	7	3	0	37	20	68	15	4
LITERACY TEST RESULTS FOR SEN - 11%-20%	5	6	6	0	19	4	22	8	2
SPECIAL UNIT GENERAL OR SPECIALIST	0	0	0	0	ARB YFF (7/12)+ARB	ARB	ARB	0	0
NUMBER OF FREE MEALS (ENTITLEMENT)	1	13	5	7	92	75	66	37	16
NUMBER OF FREE MEALS (TAKE UP)	1	7	4	5	73	65	47	20	14
NUMBER OF FTE TEACHERS	4.00	2.60	4.60	3.00	16.80	8.00	20.80	8.62	3.31
NUMBER OF LSS CONTRACTED HRS	0.00	0.00	1.00	2.00	1.00	1.00	5.00	1.00	0.00
ALN-School Action Plus	5.00	6.00	1.00	3.00	51.00	31.00	56.00	23.00	9.00
ALN-School Action Plus Contracts	1	2	0	1	1	6	0	10	4
ALN-Statemented	0	0	0	1	2	1	0	3	0
NUMBER OF BREAKFAST MEALS (TAKE UP)	23	17	41	22	62	62	140	61	26
ANNUAL MUSIC TUITION HOURS	43	33	149	63	85	39	298	182	0
TEACHING STAFF	184,816	134,723	216,865	124,382	571,585	254,311	705,404	447,694	147,423
ALLOWANCES	6,115	4,347	6,990	4,223	19,329	8,770	25,734	14,458	5,749
WORKFORCE AGREEMENT	16,086	10,456	18,499	12,065	67,563	32,173	83,650	34,653	13,307
SUPPLY STAFF	8,492	6,127	9,648	5,816	26,748	12,336	35,148	19,565	7,940
SUPPORT STAFF	21,021	11,503	24,824	17,542	85,717	33,321	118,503	59,784	32,747
BREAKFAST STAFF	4,211	3,768	6,768	4,069	9,752	4,952	20,833	9,610	4,637
WELSH SUPPORT	979	951	1,068	728	2,652	1,315	3,363	2,019	933
SPECIAL NEEDS	6,252	8,705	6,586	2,086	32,826	16,010	52,925	14,997	5,591
SOCIAL DEPRIVATION	329	1,459	705	894	8,904	7,302	6,454	3,721	1,742
REPAIRS AND MAINTENANCE OF BUILDINGS (GENERAL)	1,418	1,736	2,701	2,533	6,395	2,201	7,707	4,013	2,035
ENERGY	7,180	8,347	13,417	12,103	33,387	11,413	40,704	21,098	10,048
RATES	1,073	2,595	9,107	4,291	24,825	7,161	16,342	19,960	3,942
CLEANING	5,643	6,689	9,903	9,333	22,224	8,254	26,605	14,295	7,691
GROUNDS MAINTENANCE	1,654	917	3,552	1,580	2,160	3,333	4,108	2,697	1,138
SUPPLIES AND SERVICES	4,213	3,182	4,745	2,969	14,461	7,105	17,848	10,272	4,191
SWIMMING TUITION	629	403	717	380	2,290	963	2,996	1,661	583
OUTDOOR EDUCATION	1,112	983	1,163	969	2,062	1,303	2,466	1,702	1,086
ICT CURRICULUM SUPPORT	1,283	840	1,455	795	4,533	1,936	5,915	3,302	1,193
ADMINISTRATIVE SUPPORT SERVICE	1,660	1,318	1,793	1,283	4,173	2,165	5,241	3,221	1,590
ICT SYSTEMS SUPPORT	5,677	4,339	6,198	4,203	15,496	7,650	19,669	11,777	5,405
SCHOOL LIBRARY SERVICE	659	421	754	394	2,367	1,000	3,144	1,736	631
MUSIC	1,274	1,056	3,654	1,726	2,222	1,173	7,029	4,410	-
SPECIAL UNIT	-	-	-	-	197,210	134,565	115,039	-	-
TWO SITE / AMALGAMATION	-	-	-	-	-	-	-	-	-
PERSONNEL & LEGAL SERVICE	1,550	1,152	1,704	1,112	4,466	2,135	5,705	3,361	1,469
FINANCE SERVICE	2,825	2,209	3,066	2,147	7,346	3,734	9,267	5,634	2,700
PAYROLL SERVICE	1,362	1,143	1,447	1,120	2,970	1,695	3,653	2,361	1,317
SITE MANAGEMENT / HEALTH & SAFETY SERVICE	1,385	1,490	1,811	1,755	3,037	1,645	3,473	2,246	1,590
PROPERTY - MANAGEMENT AND INSPECTION SERVICE	942	1,145	1,762	1,655	4,124	1,442	4,963	2,601	1,337
REPAIRS AND MAINTENANCE OF BUILDINGS (FURTHER RESPONSIBILITIES)	2,411	3,080	5,107	4,754	12,867	4,056	15,622	7,863	3,709
MIS SUPPORT SERVICE	1,067	894	1,135	876	2,339	1,323	2,880	1,857	1,032
ALN-Education Psychology and Curriculum Inclusion	2,562	4,434	1,641	3,167	22,770	18,408	19,928	15,459	6,281
ALN-Sensory Support	507	877	325	626	4,504	3,641	3,942	3,058	1,242
ALN-SSLIC	406	703	260	502	3,611	2,919	3,160	2,451	996
ALN-ASD Outreach	393	680	252	486	3,494	2,825	3,058	2,372	964
ALN-(Dyslexia) Learning Support	1,433	1,587	2,726	3,993	3,844	3,626	8,476	3,137	473
ALN-TAs (Curriculum Inclusion)	2,795	4,838	1,791	3,455	24,844	20,085	21,743	16,868	6,853
Social Inclusion-TAs (Behaviour Support)	1,574	2,379	1,842	1,976	7,877	6,537	5,934	3,988	2,580
Social Inclusion-Education Social Work	520	899	333	642	4,618	3,733	4,042	3,135	1,274
Social Inclusion-Gyffin Education Centre (KS2 PRU) & Outreach provision	1,542	2,689	988	1,906	13,707	11,081	11,997	9,307	3,781
SCHOOL MEALS	6,299	7,460	8,027	6,511	45,179	34,345	38,581	19,942	11,347
PLANNED MAINTENANCE - WORKS	-	-	-	-	-	-	-	-	-
PLANNED MAINTENANCE - MANAGEMENT & INSPECTION SERVICE	-	-	-	-	-	-	-	-	-
TOTAL ALLOCATION 17/18	311,349	252,318	385,329	251,048	1,330,279	688,732	1,493,250	812,286	308,545

PRIMARY SCHOOL ALLOCATIONS 2017-18

	CYSTENNIN	BODAFON	BENDIGAID WILLIAM DAVIES	SAN SIOR	T GWYNN JONES	HEN GOLWYN	PENTREFOELA S	ST.GEORGE	ST ELFOD	Y FORYD	MAES OWEN	BETWS YN RHOS
SCHOOL NATIONAL ASSEMBLY NUMBER	2269	3302	3303	3307	2108	2267	2270	3038	2221	2118	2110	3062
SCHOOL NUMBER	287	307	303	312	313	326	393	402	403	404	415	
CATEGORY	CP	VACIW	VARC	VACIW	CP	CP	CP	VCCIW	CP	CP	CP	VCCIW
LANGUAGE MODEL	C	B	C	B	C	C	C	C	C	C	C	A
LANGUAGE WEIGHTING(CURRICULUM)	0.05	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)	729.50	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
GROUNDS AREA (Square Metres)	7,930.00	2,704.00	5,377.00	5,931.00	1,687.00	1,167.00	11,688.00	6,673.00	8,691.00	1,009.00	11,275.00	933.00
JUNIOR PUPIL NUMBERS	61.00	48.00	70.00	121.00	0.00	219.00	13.00	33.00	300.00	0.00	218.00	24.00
INFANT PUPIL NUMBERS	0.00	42.00	39.00	92.00	178.00	0.00	14.00	27.00	0.00	174.00	0.00	24.00
NURSERY NUMBERS (FTE)	0.00	7.00	6.50	15.00	28.00	0.00	1.50	3.00	0.00	29.00	0.00	2.50
TOTAL PUPIL NUMBERS 16/17	61.00	97.00	115.50	228.00	206.00	219.00	28.50	63.00	300.00	203.00	218.00	60.50
TOTAL WEIGHTED PUPIL NO'S	78.39	115.00	132.35	246.00	221.94	234.81	47.07	80.37	316.00	218.97	233.82	69.51
NUMBER OF TEACHERS (FORMULA) 17/18	2.89	4.24	4.88	9.08	8.19	8.67	2.16	2.97	11.63	8.08	8.63	2.57
AVERAGE SALARY (INCLUDING PAY AWARDS)	48,488	51,910	48,140	49,843	47,468	52,435	56,568	53,039	45,426	48,541	50,569	53,241
COMMUNITY MANAGEMENT	0	0	0	0	0	0	1	0	0	0	0	0
SPECIAL UNIT PLACES	0	0	0	0	0	0	0	0	0	0	12	0
LITERACY TEST RESULTS FOR SEN - 0%-10%	4	6	3	14	10	12	4	4	19	26	32	2
LITERACY TEST RESULTS FOR SEN - 11%-20%	2	4	17	7	17	21	2	0	17	23	29	0
SPECIAL UNIT GENERAL OR SPECIALIST	0	0	0	0	0	0	0	0	0	0	CYFF	0
NUMBER OF FREE MEALS (ENTITLEMENT)	22	7	22	11	41	37	0	10	82	54	78	2
NUMBER OF FREE MEALS (TAKE UP)	19	5	21	10	24	32	0	8	64	32	59	2
NUMBER OF FTE TEACHERS	3.50	5.11	7.71	9.41	7.90	9.62	2.20	4.00	15.73	8.80	10.40	3.40
NUMBER OF LSS CONTRACTED HRS	1.00	2.00	0.00	2.00	0.00	2.00	0.00	1.00	5.00	0.00	5.00	1.00
ALN-School Action Plus	6.00	10.00	15.00	15.00	25.00	15.00	4.00	7.00	41.00	32.00	30.00	1.00
ALN-School Action Plus Contracts	3	0	0	6	4	6	0	1	12	1	12	0
ALN-Statemented	0	0	1	0	1	0	0	0	2	1	1	0
NUMBER OF BREAKFAST MEALS (TAKE UP)	32	42	37	51	48	82	24	28	70	31	58	0
ANNUAL MUSIC TUITION HOURS	36	68	123	458	0	127	30	33	242	0	135	52
TEACHING STAFF	140,286	220,326	235,142	452,538	388,820	454,414	121,924	157,328	528,119	392,294	436,396	136,586
ALLOWANCES	4,833	7,090	8,160	15,167	13,683	14,477	3,601	4,955	19,421	13,500	14,416	4,286
WORKFORCE AGREEMENT	14,076	20,556	31,023	37,862	31,772	38,678	8,848	16,086	63,277	35,389	41,824	13,673
SUPPLY STAFF	6,857	9,849	11,550	20,550	18,513	19,743	4,937	7,083	26,694	18,430	19,789	6,176
SUPPORT STAFF	6,862	26,510	27,477	64,312	92,878	29,064	10,120	16,604	39,813	91,562	28,931	14,083
BREAKFAST STAFF	5,490	6,910	6,200	8,188	7,763	12,593	4,353	4,921	10,888	5,348	9,183	
WELSH SUPPORT	817	1,095	1,238	2,107	1,937	2,038	566	852	2,664	1,914	2,030	736
SPECIAL NEEDS	5,375	7,096	11,048	13,665	15,118	18,120	5,501	4,328	20,792	27,353	33,743	3,319
SOCIAL DEPRIVATION	2,308	894	2,308	1,271	4,098	3,721	234	1,177	7,962	5,323	7,585	423
REPAIRS AND MAINTENANCE OF BUILDINGS (GENERAL)	2,161	1,747	3,531	3,038	3,508	4,615	2,272	1,272	4,468	3,190	4,498	1,272
ENERGY	10,467	8,922	17,622	16,597	18,576	23,990	10,615	6,264	24,243	17,025	23,424	5,915
RATES	4,741	1,073	1,796	2,869	10,105	13,224	2,021	4,291	12,216	9,928	11,654	4,890
CLEANING	8,101	6,740	12,664	11,064	12,618	16,293	8,460	5,153	15,833	11,560	15,906	5,008
GROUNDS MAINTENANCE	2,427	1,438	2,028	2,398	1,479	1,402	3,122	2,174	3,128	1,333	3,470	970
SUPPLIES AND SERVICES	3,665	4,919	5,902	10,356	9,901	10,375	2,002	3,568	14,373	9,973	10,947	2,935
SWIMMING TUITION	468	744	886	1,749	1,580	1,680	219	483	2,302	1,557	1,672	387
OUTDOOR EDUCATION	1,020	1,178	1,259	1,753	1,656	1,713	877	1,029	2,069	1,643	1,709	974
ICT CURRICULUM SUPPORT	967	1,508	1,786	3,475	3,144	3,340	479	997	4,556	3,099	3,325	810
ADMINISTRATIVE SUPPORT SERVICE	1,416	1,834	2,049	3,355	3,099	3,250	1,039	1,439	4,190	3,065	3,239	1,294
ICT SYSTEMS SUPPORT	4,724	6,357	7,196	12,299	11,301	11,891	3,250	4,815	15,565	11,165	11,845	4,248
SCHOOL LIBRARY SERVICE	475	780	922	1,828	1,703	1,704	227	501	2,334	1,683	1,696	402
MUSIC	1,123	1,838	3,079	10,629	-	3,158	981	1,049	5,770	-	3,345	1,477
SPECIAL UNIT	-	-	-	-	-	-	-	-	-	-	86,305	-
TWO SITE / AMALGAMATION	-	-	-	-	-	-	-	-	-	-	-	-
PERSONNEL & LEGAL SERVICE	1,267	1,752	2,001	3,516	3,220	3,395	829	1,294	4,486	3,179	3,381	1,125
FINANCE SERVICE	2,387	3,139	3,525	5,874	5,415	5,686	1,708	2,429	7,378	5,352	5,665	2,168
PAYROLL SERVICE	1,206	1,611	1,611	2,446	2,283	2,379	964	1,221	2,981	2,260	2,372	1,128
SITE MANAGEMENT / HEALTH & SAFETY SERVICE	1,631	1,494	2,086	1,922	2,079	2,446	1,668	1,336	2,397	1,973	2,407	1,322
PROPERTY - MANAGEMENT AND INSPECTION SERVICE	1,417	1,152	2,293	1,977	2,278	2,986	1,488	848	2,892	2,074	2,911	821
REPAIRS AND MAINTENANCE OF BUILDINGS (FURTHER RESPONSIBILITIES)	3,972	3,103	6,850	5,815	6,803	9,127	4,206	2,105	8,820	6,133	8,883	2,015
MIS SUPPORT SERVICE	944	1,155	1,264	1,925	1,796	1,872	753	956	2,348	1,778	1,866	882
ALN-Education Psychology and Curriculum Inclusion	5,782	3,829	6,886	8,425	12,332	11,046	1,799	3,911	24,410	14,305	21,138	1,339
ALN-Sensory Support	1,144	757	1,362	1,666	2,439	2,185	356	774	4,828	2,829	4,181	265
ALN-SSLIC	917	607	1,092	1,336	1,956	1,752	285	620	3,871	2,268	3,352	212
ALN-ASD Outreach	887	588	1,057	1,293	1,892	1,695	276	600	3,746	2,195	3,244	205
ALN-(Dyslexia) Learning Support	2,477	3,993	1,703	4,044	473	3,905	1,420	2,790	8,208	473	8,157	2,687
ALN-TAs (Curriculum Inclusion)	6,309	4,178	7,513	9,192	13,455	12,052	1,963	4,267	26,633	15,608	23,063	1,461
Social Inclusion-TAs (Behaviour Support)	2,882	1,976	2,982	4,257	3,988	4,507	1,507	2,178	7,007	5,129	6,738	1,644
Social Inclusion-Education Social Work	1,173	777	1,397	1,709	2,501	2,240	365	793	4,951	2,901	4,287	272
Social Inclusion-Gyffin Education Centre (KS2 PRU) & Outreach provision	3,481	2,305	4,145	5,072	7,424	6,650	1,083	2,354	14,695	8,611	12,725	806
SCHOOL MEALS	12,733	8,589	15,934	16,360	21,117	24,954	3,550	8,327	41,568	24,254	35,939	5,330
PLANNED MAINTENANCE - WORKS	-	-	-	-	-	-	-	-	-	-	-	-
PLANNED MAINTENANCE - MANAGEMENT & INSPECTION SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL ALLOCATION 17/18	279,360	380,271	458,564	771,888	744,973	787,840	219,868	283,151	1,001,894	767,657	927,243	233,499

2017-2018
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
GROUND AREA	Square metres
PUPIL NUMBERS 2017/2018	
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.	
SPECIAL UNIT PUPIL PLACES	Number of Teachers - Full Time Equivalent
NO OF FREE SCHOOL MEALS - Entitlement	No of places within Special Units
NO OF FREE SCHOOL MEALS - Take Up	Number of pupils entitled to free school meals
NUMBER OF LSS CONTRACTED HRS	Number of pupils taking free school meals
ALN-School Action Plus	Number of LSS contracted hrs
ALN-School Action Plus Contracts	Number of pupils needing School action plus additional learning needs
ALN-Statemented	Number of pupils needing School action plus Contracts additional learning needs
PFI SCHOOL	Number of pupils needing Statemented additional learning needs
ANNUAL MUSIC TUITION HOURS	If Y then school was built using private finance initiative (PFI) funding
	Hours of music tuition provided in academic year 2015/16
CALCULATION OF ALLOCATION FORMULA	
TEACHING STAFF	Weighted pupil nos x (£1,799.77) 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	$(Pupil\ numbers\ (a+b) \times £76.04) + £12,413.26$
RATES	Based on Rateable Value (i.e. actual rates cost 2017/2018)
REPAIRS AND MAINTENANCE OF BUILDINGS (GENERAL)	$(Floor\ area \times £1.16) + (Pupil\ nos\ (a+b) \times £13.78) + £936.29$
REPAIRS AND MAINTENANCE OF BUILDINGS (EXTRA RESPONSIBILITIES)	$(Floor\ area \times £0.64) + (Pupil\ nos\ (a+b) \times £22.84)$
CLEANING	$(Floor\ area \times £8.10) + (Pupil\ nos\ (a+b) \times £8.85) + £1,382.48$
GROUND MAINTENANCE	$(Grounds\ area \times £0.20) + (Pupil\ nos\ (a+b) \times £2.79) + £1,325.47$
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	$(Pupil\ numbers\ (a+b) \times £6.54) + £662.74$
CURRICULUM AND MANAGEMENT SUPPORT	$(Pupil\ numbers\ (a+b) \times £15.90) + £2,493.15$
SYSTEMS SUPPORT	$(Pupil\ numbers\ (a+b) \times £10.36) + £5,301.88$
OUTDOOR EDUCATION	$(Pupil\ nos \times £2.10) + £752.06$
SCHOOL LIBRARY SERVICE	$(Pupil\ numbers\ (a+b) \times £6.61)$
MUSIC SERVICE (INSTRUMENTAL)	$(Annual\ music\ tuition\ hours \times £19.33) + £3,605.79$
SPECIAL UNIT	$(Number\ of\ Special\ Unit\ places \times £8217.06)$
SOCIAL INCLUSION INITIATIVE	Lump Sum £98,605.00
ALN-(Dyslexia) Learning Support	$(Number\ of\ Free\ Meals\ entitlement \times £13.52) + (Number\ of\ LSS\ contracted\ hrs \times £593.63) + £8,655.89$
ALN-Education Psychology	$((Number\ of\ Free\ Meals\ entitlement \times £17.97) + ((ALN\ School\ action\ plus \times 0.2) + ((ALN\ School\ action\ plus\ contracts + ALN - Statemented) \times 0.4)) \times £181.51) + £1,459.12$
ALN-Sensory Support	$((Number\ of\ Free\ Meals\ entitlement \times £23.84) + ((ALN\ School\ action\ plus \times 0.2) + ((ALN\ School\ action\ plus\ contracts + ALN - Statemented) \times 0.4)) \times £240.81) + £1,935.78$
ALN-Autistic Spectrum Disorder (ASD) Outreach Service	$((Number\ of\ Free\ Meals\ entitlement \times £11.08) + ((ALN\ School\ action\ plus \times 0.2) + ((ALN\ School\ action\ plus\ contracts + ALN - Statemented) \times 0.4)) \times £111.88) + £899.39$
ALN-SSLIC service	$((Number\ of\ Free\ Meals\ entitlement \times £14.10) + ((ALN\ School\ action\ plus \times 0.2) + ((ALN\ School\ action\ plus\ contracts + ALN - Statemented) \times 0.4)) \times £142.44) + £1,145.07$
ALN-TAs Curriculum Inclusion	$((Number\ of\ Free\ Meals\ entitlement \times £99.78) + ((ALN\ School\ action\ plus \times 0.2) + ((ALN\ School\ action\ plus\ contracts + ALN - Statemented) \times 0.4)) \times £1,088.66) + £5,253.89$
Social Inclusion - TAs (Behaviour Support)	$(Number\ of\ Free\ Meals\ entitlement \times £86.30) + £13,134.73$
Social Inclusion - Education Social Work	$((Number\ of\ Free\ Meals\ entitlement \times £27.88) + ((ALN\ School\ action\ plus \times 0.2) + ((ALN\ School\ action\ plus\ contracts + ALN - Statemented) \times 0.4)) \times £132.88) + £6,304.67$
Social Inclusion-Yr Wyddfid Education Centre (KS3 PRU)	$((Number\ of\ Free\ Meals\ entitlement \times £96.98) + ((ALN\ School\ action\ plus \times 0.2) + ((ALN\ School\ action\ plus\ contracts + ALN - Statemented) \times 0.4)) \times £979.66) + £7,875.23$
Social Inclusion - Penrhos Avenue Alternative Education Centre	$((Number\ of\ Free\ Meals\ entitlement \times £224.23) + ((ALN\ School\ action\ plus \times 0.2) + ((ALN\ School\ action\ plus\ contracts + ALN - Statemented) \times 0.4)) \times £2,265.13) + £18,208.76$
HUMAN RESOURCES	$(Pupil\ numbers\ (a+b) \times £10.55) + £353.68 + £176.84$
FINANCIAL SERVICE	$(Pupil\ numbers\ (a+b) \times £8.04) + £247.58$
PAYROLL SERVICE	$(Pupil\ numbers\ (a+b) \times £10.39) + £1,843.89$
SCHOOL MEALS	$(Free\ Meals\ Take\ Up \times 190\ days \times £2.35) + £2,334.50$
GOV. AGREEMENT-DELEGATED PROPERTY RELATED FUNDING	$(Floor\ Area \times £18.78) PFI\ Schools\ only$
SITE MANAGEMENT/ HEALTH & SAFETY SERVICE	$(Pupil\ numbers\ (a+b) \times £3.04) + (Floor\ area \times £0.30) + £418.79$
PROPERTY - MANAGEMENT & INSPECTION SERVICE	$(Pupil\ numbers\ (a+b) \times £5.77) + (Floor\ area \times £0.32) + £263.26$
PLANNED MAINTENANCE - Management & Inspection Service	$(Floor\ area \times £1.33)$
PLANNED MAINTENANCE - Works	$(Floor\ area \times £3.31)$

SECONDARY SCHOOL ALLOCATIONS 2017/18

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	470.00	638.00	502.00	626.00	406.00	309.00	280.00
PUPIL NUMBERS YEAR 10-11	364.00	470.00	311.00	394.00	233.00	216.00	205.00
TOTAL PUPIL NUMBERS	834.00	1,108.00	813.00	1,020.00	639.00	525.00	485.00
WEIGHTED PUPIL NOS	1436.02	1872.52	1403.89	1723.80	1137.67	989.50	926.30
NO OF TEACHERS F.T.E.	69.46	93.68	60.60	74.70	49.78	42.80	40.64
SPECIAL UNIT PUPIL PLACES	12	12	12	12	12	12	0
FREE SCHOOL MEALS - Entitlement	234	150	130	155	131	38	35
FREE SCHOOL MEALS - Take Up	183	119	91	109	96	36	28
NUMBER OF LSS CONTRACTED HRS	11	15	6	20	4	13	11
ALN-School Action Plus	148	73	109	135	69	24	14
ALN-School Action Plus Contracts	24	22	12	20	2	13	12
ALN-Statemented	14	11	20	13	4	11	0
PFI SCHOOL	N	N	N	Y	Y	Y	N
ANNUAL MUSIC TUITION HOURS	786.00	932.00	1000.00	848.50	590.18	915.50	912.75
TEACHING STAFF	2,584,506	3,370,106	2,526,680	3,102,444	2,047,545	1,780,873	1,667,127
SUPPLY TEACHERS	67,795	88,881	65,150	80,041	52,899	45,933	43,088
WORKFORCE AGREEMENT	135,812	183,168	118,488	146,057	97,332	83,685	79,461
SUPPORT STAFF	270,927	351,454	264,756	325,592	213,618	180,114	168,358
SOCIAL DEPRIVATION	71,002	61,613	59,377	62,172	59,489	49,094	48,759
ENERGY	75,827	96,661	74,231	89,970	61,000	52,332	49,291
RATES	31,122	22,854	19,261	112,774	86,327	95,808	83,982
REPAIRS AND MAINTENANCE OF BUILDINGS - GENERAL	25,058	28,799	22,072	30,759	24,407	19,800	15,271
REPAIRS AND MAINTENANCE OF BUILDINGS - EXTRA RESPONSIBILITIES	25,968	32,206	24,010	31,935	22,630	18,362	15,269
CLEANING	96,772	98,959	77,798	120,283	109,233	87,063	58,996
GROUNDS MAINTENANCE	18,342	5,117	19,622	20,015	16,555	13,667	10,791
SUPPLIES AND SERVICES	152,181	199,067	147,109	183,715	116,634	95,413	88,364
SWIMMING TUITION	1,813	2,408	1,767	2,217	1,389	1,141	1,054
TECHNOLOGY SUPPORT	6,117	7,910	5,980	7,334	4,842	4,096	3,835
CURRICULUM AND MANAGEMENT SUPPORT	15,753	20,109	15,419	18,710	12,653	10,840	10,204
SYSTEMS SUPPORT	13,945	16,785	13,728	15,873	11,924	10,743	10,328
OUTDOOR EDUCATION	2,504	3,080	2,460	2,895	2,094	1,855	1,771
SCHOOL LIBRARY SERVICE	5,513	7,324	5,374	6,743	4,224	3,470	3,206
MUSIC	18,803	21,626	22,940	20,011	15,017	21,307	21,253
SPECIAL UNIT	98,605	98,605	98,605	98,605	98,605	98,605	98,605
SOCIAL INCLUSION INITIATIVE	118,326	118,326	98,605	98,605	98,605	78,884	49,303
ALN-(Dyslexia) Learning Support	18,349	19,588	13,975	22,624	12,801	16,887	15,659
ALN-Education Psychology	13,796	9,201	10,075	11,541	6,754	4,756	3,468
ALN-Sensory Support	18,303	12,206	13,367	15,312	8,960	6,309	4,600
ALN-Autistic Spectrum Disorder (ASD) Outreach Service	8,504	5,672	6,211	7,114	4,163	2,932	2,137
ALN-SSLIC service	10,826	7,220	7,906	9,057	5,300	3,732	2,721
ALN-TAs Curriculum Inclusion	77,375	50,486	55,893	64,484	35,962	24,722	17,020
Social Inclusion - TAs (Behaviour Support)	33,330	26,080	24,354	26,512	24,440	16,414	16,155
Social Inclusion - Education Social Work	18,734	14,150	14,500	15,936	12,083	9,270	8,283
Social Inclusion-Yr Wyddfid Education Centre (KS3 PRU)	74,457	49,657	54,379	62,289	36,450	25,668	18,715
Social Inclusion - Penrhos Avenue Alternative Education Centre	172,156	114,814	125,732	144,023	84,278	59,347	43,272
HUMAN RESOURCES	9,332	12,224	9,111	11,296	7,274	6,071	5,649
FINANCIAL SERVICE	6,953	9,156	6,784	8,449	5,385	4,469	4,147
PAYROLL SERVICE	10,505	13,351	10,287	12,437	8,480	7,296	6,881
SCHOOL MEALS	84,044	55,468	42,966	51,003	45,199	18,409	14,837
GOVERNORS AGREEMENT-DELEGATED PROPERTY RELATED FUNDING	-	-	-	254,907	237,093	188,000	-
SITE MANAGEMENT/ HEALTH & SAFETY SERVICE	6,258	7,082	5,489	7,644	6,198	5,057	3,895
PROPERTY - MANAGEMENT & INSPECTION SERVICE	8,556	10,129	7,693	10,494	7,992	6,497	5,171
PLANNED MAINTENANCE - MANAGEMENT & INSPECTION SERVICE	14,409	14,370	11,333	17,989	16,732	13,267	8,730
PLANNED MAINTENANCE - WORKS	35,948	35,851	28,274	44,878	41,742	33,099	21,779
TOTAL ALLOCATION 17/18	4,458,528	5,301,763	4,131,763	5,374,737	3,764,308	3,205,287	2,632,831

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)

[Place Number Standard x Unit Value (£13,809) + Place Number Enhanced x Unit Value (£17,535)]
 [Place Number Standard x Unit Value (£10,771) + Place Number Enhanced x Unit Value (£16,016)]
 [Place Number Standard x Unit Value (£10,959) + Place Number Enhanced x Unit Value (£14,931)]
 [Place Number Standard x Unit Value (£12,044) + Place Number Enhanced x Unit Value (£12,044)]
 [Place Number Standard x Unit Value (£9,153) + Place Number Enhanced x Unit Value (£14,117)]
 [Place Number Standard x Unit Value (£6,120) + Place Number Enhanced x Unit Value (£6,120)]
 [(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 £149.45 + (Floor Area x £7.27) + £8,110.88]
 [(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 £15.93) + £73.59]
 [(Free school meals entitlement x £71.65) + £331.03]
 [(Free school meals entitlement x £25.02) + £115.58]

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 2017-2018 FUNDING ALLOCATION

		PUPIL NUMBERS		
		68%	32%	
PUPIL NUMBERS		Standard	Enhanced	TOTAL
BAND 1a	Autistic Spectrum Disorder (ASD)	62.50	37.00	99.50
BAND 1b	Profound and Multiple Learning Difficulties (PMLD)	4.00	15.00	19.00
BAND 2	Communication Disorder	13.00	9.50	22.50
BAND 3	Social, Emotional and Behavioural Difficulties (SEBD)	0.00	1.00	1.00
BAND 4	Severe Learning Difficulties (SLD)	22.00	2.00	24.00
BAND 5	Moderate Learning Difficulties (MLD)	34.00	0.00	34.00
TOTAL PUPIL NUMBERS		135.50	64.50	200.00

TOTAL NUMBER OF PLACES BOUGHT	200
NUMBER OF RESIDENTIAL PUPIL PLACES	10
INCLUSION PUPILS	15
NO OF TEACHERS F.T.E.	25.4
TAKEUP OF FREE SCHOOL MEALS	54
ENTITLEMENT OF FREE SCHOOL MEALS	82
AREA (BUILDINGS MAINTENANCE)	7910
AREA (GROUNDS MAINTENANCE)	7396
NUMBER OF BREAKFAST MEALS (TAKE UP)	32
SWIMMING POOL	1

PLACE LED FUNDING	Standard	Enhanced	TOTAL FUNDING
BAND 1a	863,092	648,794	1,511,886
BAND 1b	43,086	240,239	283,325
BAND 2	142,471	141,844	284,314
BAND 3	0	12,044	12,044
BAND 4	201,357	28,234	229,591
BAND 5	208,071	0	208,071
	1,458,076	1,071,155	2,529,231

RESOURCES	66,510
MUSIC	4,558
OUTDOOR EDUCATION	1,630
FREE SCHOOL MEALS	21,422
WELSH SUPPORT	6,039
CLERICAL AND ADMINISTRATION	146,036
RESIDENTIAL STAFF	220,811
RESIDENTIAL-CATERING/KITCHEN	4,237
INCLUSION	71,293
SOCIAL DEPRIVATION	4,750
CHILD DEVELOPMENT CENTRE	98,605
ICT CURRICULUM SUPPORT	43,727
BREAKFAST INITIATIVE	5,490
LIBRARY PROVISION	1,235
SWIMMING	3,841
TEACHERS WORKLOAD	81,515
SUPPLY STAFF	84,068
BUILDING MAINTENANCE (GENERAL)	34,283
GROUNDS MAINTENANCE	1,491
ENERGY	95,520
CLEANING	129,753
BUILDINGS MAINTENANCE (FURTHER RESPONSIBILITIES)	42,220
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-Sensory Support	1,380
ALN-Education Psychology	6,206
Social Inclusion-Education Social Work	2,167

TOTAL ALLOCATION 2017-18

3,769,496