S52 EDUCATION BUDGET STATEMENT				ding Factors	
Year : 2019 20	Cardiff Council		LEA No : 681		
			Table version No. Completion Date	1 31/03/2019	
SECTION 52 2019 20 PART 2 : NURSERY, PRIMARY &	SECONDARY				
					0,
	Nursery £	Primary £	Secondary £	Total £	%
AWPU (1)	686,628	78,101,060	60,106,270	138,893,957	60.10%
SRB's (2)	0	2,745,907	4,910,514	7,656,421	3.31%
SEN Formula - CNE (3)	41,680	6,373,740	4,058,720	10,474,140	4.53%
SEN Formula - Other (4)	0	1,848,260	1,795,890	3,644,150	1.58%
Stage 3 & 4 Behaviour (5) SPLD (6)			1,891,000 641,630	1,891,000 641,630	0.82% 0.28%
	12,037	1 255 962	1,117,050	2,484,950	1.08%
Long Term Supply - PTR (7) Performance Management - PTR (8)	2,093	1,355,863 235,757	202,800	440,650	0.19%
Teachers Workload Agreement - PTR (9)	32,564	3,667,997	1,574,740	5,275,300	2.28%
Key Stage 2 (10)	0	0		0	0.00%
Special Grant Allocation (11)	1,575	155,325	0	156,900	0.07%
Pupil Mobility (12)	0	150,000	50,000	200,000	0.09%
Welsh Medium - Pupil No (13)	2,204	151,926	130,000	284,130	0.12%
Splite Site - Per Pupil (14)			70,290	70,290	0.03%
DCELLS (15)			11,676,770	11,676,770	5.05%
TOTAL PUPIL LED (16)	778,781	94,785,834	88,225,674	183,790,288	79.52%
Repairs & Maintenance (17)	9,085	1,483,812	921,462	2,414,359	
Cleaning (18)	45,435	3,336,208	3,277,790	6,659,433	
Energy (19)	38,180	1,536,140	1,852,750	3,427,070	
Grounds Maintenance (20)	8,091	385,039	514,950	908,080	
Rates (21) No / little plaving fields (22)	32,209	1,925,555	1,615,767	3,573,530	
Flying Start Initiative Hotel Costs (23)	619 0	86,741 135,896		87,360 135,896	
TOTAL SITE SPECIFIC (24)	133,619	8,889,390	8,182,719	17,205,728	7.44%
TOTAL SITE SPECIFIC (24)	133,619	8,869,390	0,102,719	17,205,726	7.4476
Splite Site - Per School (25)			56,314	56,314	
Small Schools Lump Sum (26)	0	268,096		268,096	
Welsh Medium - Lump Sum (27)	8,563	145,567	130,000	284,130	
Welsh Medium - Late Arrival Unit (28) Curriculum Protection (29)	180,918	140,000 6,030,592	3,346,981	140,000 9,558,491	
Infant Class - Lump Sum (30)	0	515,200	3,340,961	515,200	
Protection for Schools with Falling Pupil No's (31)	0	162,500	0	162,500	
Protection for schools amalgamating (32)	0	0		0	
Teachers Threshold (33)	12,970	1,259,090	0	1,272,060	
Protected Salaries - Lump Sum (34)	157,300	20,430	386,960	564,690	
Performance Management - Lump Sum (35)	1,200	39,200	7,200	47,600	
Teachers Workload Agreement - Lump Sum (36)	15,000	490,000	360,000	865,000	
PSS Teams (37)	16,150	2,243,680	938,750	3,198,580	
SEN Formula Lump Sum (38)	90,000	2,146,040	943,920	3,179,960	
Breakfast Initiative (39)	29,230	1,989,880		2,019,110	
Free School Meals (40)	0	2,407,610	1,624,460	4,032,070	
Delegated Council Services (41) Music Development Fund (42)	64,190 0	2,479,510 109,500	1,038,960 39,000	3,582,660 148,500	
Education Attendance Officers (43)	0	109,500	1,051,900	1,051,900	
TOTAL SCHOOL SPECIFIC (44)	575,521	20,446,896	9,924,446	30,946,862	13.39%
Budget Adjustment (45)		-482,740	-346,898	-829,638	-0.36%
TOTAL FUNDS DELEGATED TO SCHOOLS	1,487,920	123,639,380	105,985,940	231,113,240	100.00%
TOTAL FUNDS DELEGATED TO SCHOOLS	1,407,920	123,033,300	103,303,340	231,113,240	100.007

			ARY	
PUPIL LED FACTORS (16)				
GE WEIGHTED PUPIL UNITS (1)				
Pupil Count Arrangements				
rimary and Secondary school pupil numbers are calculated using th				
n adjusted pupil numbers is calculated by taking 5/12ths of the actureceding the start of the financial year plus 7/12ths of the Headteac	ual pupil numbers taken ir hers estimate of pupil nu	n the January mbers in the		
chool in the January following the start of the financial year.				
ange or Level	Pupil No's	Unit Value £	Funds Allocated	
ursery	2,973.33	3,238.81	9,630,061	
Reception	4,169.50	3,083.95	12,858,512	
/ears 1 & 2 /ears 3,4 & 5	8,317.42 12,754.25	2,161.38 2,212.70	17,977,136 28,221,271	
rear 6 special Classes	4,156.25 151.92	2,430.25 292.38	10,100,707 44,417	
			·	
ears 7,8 & 9 ear 10	11,288.58 3,494.08	2,959.10 3,663.57	33,404,074 12,800,804	
ear 11 pecial Classes	3,353.25 125.83	4,145.65 367.10	13,901,392 46,193	
	120.00	307.10	70,130	
ubjective Expenditure Headings				
he Age Weighted values shown are the aggregate of a number of v weighting for each age range for each subjective.	alues for a range of subje	ective expenditure hea	dings. There is	
· · ·	alues are:			
he subjective expenditure headings covered by the age weighted vi				
eaching Salaries hort term supply	Repairs & maintena Elec safety insection		nd Maintenance Budget	
lerical	Water			
aretaking lid day supervisors	Other premises cost Books stationery	ts		
ursery assts ab assts/FLA	Furniture Library books			
Office expenses	School activities			
ransport/Examination fees xtended Opportunities Programme	Duty Meals			
SPECIAL UNITS/RESOURCE BASES (2)				
Method -				
Naharia which have likita for abildran with Otatamanta of OCAL and	alditionally delegated a et			
			nit based upon enhanced	
taffing ratios according to the category of need of the pupils educate	ed within the specific unit	•		
taffing ratios according to the category of need of the pupils educate n addition to this staffing budget schools are allocated a pupil led ele	ed within the specific unit	•		
taffing ratios according to the category of need of the pupils educate a addition to this staffing budget schools are allocated a pupil led ele f expenditure.	ed within the specific unit	•		
taffing ratios according to the category of need of the pupils educated a distribution to this staffing budget schools are allocated a pupil led element of expenditure.	ed within the specific unit	•		
taffing ratios according to the category of need of the pupils educated a pupil led electric fexpenditure. SEN - PUPILS WITH STATEMENTS - COMPLEX NEEDS ENHANGED.	ed within the specific unit	•		
taffing ratios according to the category of need of the pupils educated a addition to this staffing budget schools are allocated a pupil led elef expenditure. EN - PUPILS WITH STATEMENTS - COMPLEX NEEDS ENHANGED -	ed within the specific unit. ement of funding which co	overs those non-staffin		
taffing ratios according to the category of need of the pupils educated a addition to this staffing budget schools are allocated a pupil led elef expenditure. EN - PUPILS WITH STATEMENTS - COMPLEX NEEDS ENHANGED - Lethod - upils with Statements where a requirement for extra one to one LS/	ed within the specific unit. ement of funding which co CEMENT (3) A support has been identi	overs those non-staffin		
taffing ratios according to the category of need of the pupils educated a addition to this staffing budget schools are allocated a pupil led elef expenditure. EEN - PUPILS WITH STATEMENTS - COMPLEX NEEDS ENHANGED - Pupils with Statements where a requirement for extra one to one LSA	ed within the specific unit. ement of funding which co CEMENT (3) A support has been identi	overs those non-staffin		
taffing ratios according to the category of need of the pupils educated a addition to this staffing budget schools are allocated a pupil led elef expenditure. EEN - PUPILS WITH STATEMENTS - COMPLEX NEEDS ENHANGED - Pupils with Statements where a requirement for extra one to one LSA EEN - PUPILS WITHOUT STATEMENTS - FORMULA FUNDING NEEDS - PUPILS WITHOUT STATEMENTS - PUPILS WIT	ed within the specific unit. ement of funding which co CEMENT (3) A support has been identi	overs those non-staffin		
taffing ratios according to the category of need of the pupils educated a addition to this staffing budget schools are allocated a pupil led elef expenditure. EN - PUPILS WITH STATEMENTS - COMPLEX NEEDS ENHANGED IN THE PUPILS WITH STATEMENTS - COMPLEX NEEDS ENHANGED IN THE PUPILS WITHOUT STATEMENTS - FORMULA FUNDING VALUE IN THE PUPILS WITHOUT STATEMENTS WITHOUT STATEMENTS WATCH W	ed within the specific unit. ement of funding which co CEMENT (3) A support has been identi WEIGHTED AVERAGE (4)	overs those non-staffin	g subjective headings	udgets.
taffing ratios according to the category of need of the pupils educate a addition to this staffing budget schools are allocated a pupil led ele f expenditure. EN - PUPILS WITH STATEMENTS - COMPLEX NEEDS ENHANG lethod - upils with Statements where a requirement for extra one to one LS/ EN - PUPILS WITHOUT STATEMENTS - FORMULA FUNDING N lethod - A formula is used to calculate a Weigted Average Pupil No's in order	ed within the specific unit. ement of funding which co CEMENT (3) A support has been identi WEIGHTED AVERAGE (4)	overs those non-staffin	g subjective headings	udgets.
taffing ratios according to the category of need of the pupils educate a addition to this staffing budget schools are allocated a pupil led ele f expenditure. EN - PUPILS WITH STATEMENTS - COMPLEX NEEDS ENHANG Tethod - Tupils with Statements where a requirement for extra one to one LSA EN - PUPILS WITHOUT STATEMENTS - FORMULA FUNDING VI Tethod - A formula is used to calculate a Weigted Average Pupil No's in order PRIMARY	ed within the specific unit. ement of funding which co CEMENT (3) A support has been identi WEIGHTED AVERAGE (4) er to distribute SEN Fund	overs those non-staffin	g subjective headings	udgets.
taffing ratios according to the category of need of the pupils educated an addition to this staffing budget schools are allocated a pupil led elef expenditure. IEN - PUPILS WITH STATEMENTS - COMPLEX NEEDS ENHANGED IN PUPILS WITH STATEMENTS - COMPLEX NEEDS ENHANGED IN PUPILS WITHOUT STATEMENTS - FORMULA FUNDING VALUE IN PUPILS WITHOUT STATEMENTS -	ed within the specific unit. ement of funding which co CEMENT (3) A support has been identi WEIGHTED AVERAGE (er to distribute SEN Fund Weighting	overs those non-staffin	g subjective headings	udgets.
taffing ratios according to the category of need of the pupils educated a addition to this staffing budget schools are allocated a pupil led elef expenditure. IEN - PUPILS WITH STATEMENTS - COMPLEX NEEDS ENHANGED IN THE PUPILS WITH STATEMENTS - COMPLEX NEEDS ENHANGED IN THE PUPILS WITHOUT STATEMENTS - FORMULA FUNDING VALUE IN THE PUP	ed within the specific unit. ement of funding which co CEMENT (3) A support has been identi WEIGHTED AVERAGE (4) er to distribute SEN Fund	overs those non-staffin	g subjective headings	udgets.
taffing ratios according to the category of need of the pupils educate a addition to this staffing budget schools are allocated a pupil led ele f expenditure. EN - PUPILS WITH STATEMENTS - COMPLEX NEEDS ENHANCE Tethod - Tupils with Statements where a requirement for extra one to one LSA EN - PUPILS WITHOUT STATEMENTS - FORMULA FUNDING VIEW - PUPILS WITHOUT STATEMENTS - PUPILS WITHOUT STATEMENTS - FORMULA FUNDING VIEW - PUPILS WITHOUT STATEMENTS - PUPILS WITH	ed within the specific unit. ement of funding which concentrations are concentrated as the concentration of the c	overs those non-staffin	g subjective headings	udgets.
taffing ratios according to the category of need of the pupils educate a addition to this staffing budget schools are allocated a pupil led ele f expenditure. EN - PUPILS WITH STATEMENTS - COMPLEX NEEDS ENHANCE Tethod - Tupils with Statements where a requirement for extra one to one LSA EN - PUPILS WITHOUT STATEMENTS - FORMULA FUNDING VIEW - PUPILS WITHOUT STATEMENTS - PUPILS WITHOUT STATEMENTS - FORMULA FUNDING VIEW - PUPILS WITHOUT STATEMENTS - PUPILS WITH	ed within the specific unit. ement of funding which concentrated the second content of t	overs those non-staffin	g subjective headings	udgets.
taffing ratios according to the category of need of the pupils educate a addition to this staffing budget schools are allocated a pupil led ele f expenditure. EN - PUPILS WITH STATEMENTS - COMPLEX NEEDS ENHANG Tethod - Tupils with Statements where a requirement for extra one to one LSA EN - PUPILS WITHOUT STATEMENTS - FORMULA FUNDING VI Tethod - A formula is used to calculate a Weigted Average Pupil No's in order PRIMARY Weighted Average Pupil No is calculated using the following: Tree School Meals 0% most deprived areas IFER score < 85	ed within the specific unit. ement of funding which concentrated the second content of t	overs those non-staffin	g subjective headings	udgets.
taffing ratios according to the category of need of the pupils educate an addition to this staffing budget schools are allocated a pupil led ele f expenditure. IEN - PUPILS WITH STATEMENTS - COMPLEX NEEDS ENHANG Iethod - Pupils with Statements where a requirement for extra one to one LSA IEN - PUPILS WITHOUT STATEMENTS - FORMULA FUNDING VIOLENCE A formula is used to calculate a Weigted Average Pupil No's in order INTERIOR OF THE PUPILS WITHOUT STATEMENTS - FORMULA FUNDING VIOLENCE A formula is used to calculate a Weigted Average Pupil No's in order INTERIOR OF THE PUPILS WITHOUT STATEMENTS - FORMULA FUNDING VIOLENCE A formula is used to calculate a Weigted Average Pupil No's in order INTERIOR OF THE PUPILS WITHOUT STATEMENTS - FORMULA FUNDING VIOLENCE A formula is used to calculate a Weigted Average Pupil No's in order INTERIOR OF THE PUPILS WITHOUT STATEMENTS - FORMULA FUNDING VIOLENCE A formula is used to calculate a Weigted Average Pupil No's in order INTERIOR OF THE PUPILS WITHOUT STATEMENTS - FORMULA FUNDING VIOLENCE A formula is used to calculate a Weigted Average Pupil No's in order INTERIOR OF THE PUPILS WITHOUT STATEMENTS - FORMULA FUNDING VIOLENCE A formula is used to calculate a Weigted Average Pupil No's in order INTERIOR OF THE PUPILS WITHOUT STATEMENTS - FORMULA FUNDING VIOLENCE A formula is used to calculate a Weigted Average Pupil No's in order INTERIOR OF THE PUPILS WITHOUT STATEMENTS - FORMULA FUNDING VIOLENCE A formula is used to calculate a Weigted Average Pupil No's in order INTERIOR OF THE PUPILS WITHOUT STATEMENTS - FORMULA FUNDING VIOLENCE A formula is used to calculate a Weigted Average Pupil No's in order INTERIOR OF THE PUPILS WITHOUT STATEMENTS - FORMULA FUNDING VIOLENCE A formula is used to calculate a Weigted Average Pupil No's in order INTERIOR OF THE PUPILS WITHOUT STATEMENTS - FORMULA FUNDING VIOLENCE A formula is used to calculate a Weigted Average Pupil No's in order INTERIOR OF THE PUPILS WITHOUT STATEMENTS - FORMULA FUNDING VIOLENCE A formula is used to calcu	ed within the specific unit. ement of funding which compared to the second sec	overs those non-staffin	g subjective headings	udgets.
taffing ratios according to the category of need of the pupils educate a addition to this staffing budget schools are allocated a pupil led ele f expenditure. EN - PUPILS WITH STATEMENTS - COMPLEX NEEDS ENHANG lethod - upils with Statements where a requirement for extra one to one LS/ EN - PUPILS WITHOUT STATEMENTS - FORMULA FUNDING Note that the second se	ed within the specific unit. ement of funding which compared to the second sec	overs those non-staffin	g subjective headings	udgets.
taffing ratios according to the category of need of the pupils educate an addition to this staffing budget schools are allocated a pupil led ele f expenditure. IEEN - PUPILS WITH STATEMENTS - COMPLEX NEEDS ENHANCE IEEN - PUPILS WITHOUT STATEMENTS - FORMULA FUNDING NEEDS - PUPILS WITHOUT STATEMENTS - PUPILS	ed within the specific unit. ement of funding which compared to the second sec	overs those non-staffin	g subjective headings	udgets.
taffing ratios according to the category of need of the pupils educate an addition to this staffing budget schools are allocated a pupil led ele f expenditure. SEN - PUPILS WITH STATEMENTS - COMPLEX NEEDS ENHANCE Tempils with Statements where a requirement for extra one to one LSA SEN - PUPILS WITHOUT STATEMENTS - FORMULA FUNDING NEEDS FO	ed within the specific unit. ement of funding which compared to funding which compared to funding which compared to funding which compared to distribute SEN Funding Weighting 20% 10% 70% Weighting 15% 15% 50%	overs those non-staffin	g subjective headings	udgets.
taffing ratios according to the category of need of the pupils educate an addition to this staffing budget schools are allocated a pupil led ele and addition to this staffing budget schools are allocated a pupil led ele and addition to this staffing budget schools are allocated a pupil led ele and addition to this staffing budget schools are allocated a pupil led ele and addition to this staffing budget schools are allocated a pupil led ele and addition to this staffing budget schools are allocated a pupil led ele and addition to this staffing budget schools are allocated a pupil led ele and addition to this staffing budget schools are allocated a pupil led ele and allocated a pupil schools are allocated a pupil led ele and addition to this staffing budget schools are allocated a pupil led ele and allocated a pupil schools are allocated a pupil led ele and addition to this staffing budget are allocated a pupil led ele and	ed within the specific unit. ement of funding which compared to the second of the specific unit. CEMENT (3) A support has been identify the support has been identified by the support has been i	overs those non-staffin	g subjective headings	udgets.
taffing ratios according to the category of need of the pupils educated a addition to this staffing budget schools are allocated a pupil led elef fexpenditure. SEN - PUPILS WITH STATEMENTS - COMPLEX NEEDS ENHANGED IN THE PUPILS WITH STATEMENTS - COMPLEX NEEDS ENHANGED IN THE PUPILS WITHOUT STATEMENTS - FORMULA FUNDING WITHOUT STATEMENTS - FO	ed within the specific unit. ement of funding which compared to funding which compared to funding which compared to funding which compared to funding weighting Weighting 20% 10% 70% Weighting 15% 15% 50% 20%	overs those non-staffin	g subjective headings	udgets.
taffing ratios according to the category of need of the pupils educated a addition to this staffing budget schools are allocated a pupil led elected for expenditure. SEN - PUPILS WITH STATEMENTS - COMPLEX NEEDS ENHANGED FOR PUPILS WITH STATEMENTS - COMPLEX NEEDS ENHANGED FOR PUPILS WITHOUT STATEMENTS - FORMULA FUNDING METHOD FOR PUPILS WITHOUT STATEMENTS - FORMULA FUNDING STATEMENTS - FORMULA FUNDI	ed within the specific unit. ement of funding which compared to funding which compared to funding which compared to funding which compared to funding weighting Weighting 20% 10% 70% Weighting 15% 15% 50% 20%	overs those non-staffin	g subjective headings	udgets.
staffing ratios according to the category of need of the pupils educated in addition to this staffing budget schools are allocated a pupil led elected for expenditure. SEN - PUPILS WITH STATEMENTS - COMPLEX NEEDS ENHANGED FOR PUPILS WITH STATEMENTS - COMPLEX NEEDS ENHANGED FOR PUPILS WITHOUT STATEMENTS - FORMULA FUNDING NEEDS FOR PUPILS WITHOUT STATEMENTS - FORMULA FUNDING	ed within the specific unit. ement of funding which compared to funding which compared to funding which compared to funding which compared to funding weighting Weighting 20% 10% 70% Weighting 15% 15% 50% 20%	overs those non-staffin	g subjective headings	udgets.
Schools which have Units for children with Statements of SEN are a staffing ratios according to the category of need of the pupils educated an addition to this staffing budget schools are allocated a pupil led electer of expenditure. SEN - PUPILS WITH STATEMENTS - COMPLEX NEEDS ENHANGED SEN - PUPILS WITH STATEMENTS - COMPLEX NEEDS ENHANGED SEN - PUPILS WITHOUT STATEMENTS - FORMULA FUNDING Method - A formula is used to calculate a Weigted Average Pupil No's in order of PRIMARY Weighted Average Pupil No is calculated using the following: Free School Meals 20% most deprived areas NFER score < 85 SECONDARY Weighted Average Pupil No is calculated using the following: Free School Meals 20% most deprived areas NFER score < 85 Non Funtionally Literate SEN - PUPILS WITHOUT STATEMENTS - FORMULA FUNDING IS Method - A lump sum is included as part of the ALN Formula funding	ed within the specific unit. ement of funding which compared to funding which compared to funding which compared to funding which compared to funding weighting Weighting 20% 10% 70% Weighting 15% 15% 50% 20%	overs those non-staffin	g subjective headings	udgets.
staffing ratios according to the category of need of the pupils educated in addition to this staffing budget schools are allocated a pupil led elected for expenditure. SEN - PUPILS WITH STATEMENTS - COMPLEX NEEDS ENHANGED FOR PUPILS WITH STATEMENTS - COMPLEX NEEDS ENHANGED FOR PUPILS WITHOUT STATEMENTS - FORMULA FUNDING NEEDS FOR PUPILS WITHOUT STATEMENTS - FORMULA FUNDING	ed within the specific unit. ement of funding which comment of funding weighting 20% 10% 70% Weighting 15% 15% 50% 20% LUMP SUM (5)	overs those non-staffin	g subjective headings	udgets.

SPLD DELEGATION (6)					
SPED DELEGATION (6)					
Method - Secondary Schools Only					
Each school is allocated a percentage of a Teacher based on the amou	nt of SDID sessions	required			
Nominal number of SPLD pupils calculated as 1/2% of School populatio					
' '					
0.1.00	0.4.6. T				
2 to 8 Sessions 10 to 12 Sessions	0.4 of a Teacher 0.6 of a Teacher				
14 to 16 Sessions	0.8 of a Teacher				
18+ Sessions	1.0 of a Teacher				
PUPIL TEACHER RATIO'S : LONG TERM SUPPLY (7), PERFORMAN	CE MANAGEMENT	(8) & TEACHERS WOF	RKLOAD (9)		
(*),					
Method					
Each school is allocated an amount based on the Number of Teachers	alculated by the Fur	 nding Formula using Pur	il Teacher Ratio's		
East concerns anotated an amount passed on the Namber of Federicis		lang ronnala aoing rap	I reading reads		
Nursery	1 Teacher to 26 Pu				
Reception Years 1 & 2	1 Teacher to 29 Pt 1 Teacher to 28.50				
Years 3,4 & 5	1 Teacher to 27.25				
Year 6	1 Teacher to 24.75				
V7000	4.5	D			
Years 7,8 & 9 Year 10	1 Teacher to 21.50 1 Teacher to 17.50				
Year 11	1 Teacher to 17.50				
KEY 074.0F.0 (40)					
KEY STAGE 2 (10)					
Method - Primary Only					
Each school is allocated an amount acording to Pupil Numbers in Years	3,4,5 and 6				
SPECIAL ALLOCATION (11)					
Method					
Each school is allocated an amount according to Pupil Numbers using t	ne same basis as the	□ e original WG Grant Alle	ocation.		
All Nursery Schools to receive	£525				
Primary Schools to receive amounts based on pupil numbers as follows	<u> </u>				
Less than 51	£525				
51 - 100 101 - 200	£700 £1,025				
201 - 400	£1,325				
401 - 500	£1,975				
501+	£2,250				
			+	+	
PUPIL MOBILITY (12)					
Method					
INIGHIOG					
Allocation for pupils joining a school at least 1 academic year after the	normal age which ch	ildren start their educati	on at that school.		
For Drimony Cohoolo Average makility averally by 1	EO munile				
For Primary Schools - Average mobility over the last 5 years exceeded for Secondary Schools - Average mobility over the last 5 years exceeds	oo pupiis. ed 100 punils		+	+	
	roo papilo.		<u> </u>		
WELSH MEDIUM : PUPIL LED (13)					
Method					
50% of Welsh Medium Budget to be allocated based on the Number of	oupils taught in the n	nedium of welsh.			
SPLIT SITE : PUPIL LED (14)					
Method - Secondary Only					
Budget allocated to those school who operate from more than 1 site. All	ocation based on Pu	∐ mil No's			
Eddger anodated to those soliton who operate from more than 1 site. All	Codion based on Fu	.p., 140 0.			

SITE SPECIFIC FACTORS					
SITE SPECIFIC FACTORS (24)					
Method					
Repairs and maintenance (17)	Floor area				
		and maintenance budget	is allocated by reference	ce to the floor area of each sc	hool
	Pupil numbers 20% of the repirs a	and maintenance budget i	s allocated by refernce	to the pupil numbers in each	school
		nt is included within the A			
	Condition Survey 60% of the repairs	and maintenance budget	is allocated by reference	ce to a condition survey of the	school
	buildings The aggregate of a	all the surveys is divded in	nto the budget available	to arrivethe formula factor.	
	School Kitchens				
		kitchen is allocated alum to those schools with pu		piars to those kitchen premis ns	es
	Caretakers Houses			and arounds	
	The aggregate of e	is carried out on every ca every condition survey is o	divided into the budget a	ooi grounas. available to arrive at a formula	a factor.
Cleaning (18)	Fach school receive	res an amount per cleane	d square meter		
Energy costs (19)	Lacii scriooi receiv	es arramount per cleane	u square meter		
Energy seeds (10)	Allocation based of Plus budgtes for th	n an element for energy ເ r followina:-	ısage - 3 yr avg of actua	al costs	
	Energy Certificates SLA For Energy Av	3			
	SALIX loan repayn Charge for Smart r	nents			
Grounds Maintenance (20)					
	Each school has a	weighted cost for the ma	intenance of its grounds	s calculated	
Rates (21)	Each school is allo	cated the actual rates pa	yable in that financial ye	ear	
No playing fields (22)					
		s no or limited grounds the finite of the firms of the fi	ney receive an allocation	n based on pupil numbers	
Flying Start Initiative Hotel Costs (23)		hosting a Flying Start Init	iative Setting it will rece	ive funding to offset premises	<u> </u>
	expenditure.				
SCHOOL SPECIFIC FACTORS (24)					
SPLIT SITE LUMP SUM PER SCHOOL (25)					
Method - Secondary Only					
Each school based on a plit site receives an additional allocation for teach	ching and other cost	S.			
SMALL SCHOOLS LUMP SUM (26)					
Method - Primary Only					
Each primary school with less than 150 pupils has their nominal teaching	numbers enhanced	by 0.75 teachers			
WELSH MEDIUM LUMP SUM (27)					
Method					
50% of available budget to be allocated based on the Number of schools	providing education	n through the medium of	welsh.		
WELSH MEDIUM LATE ARRIVAL UNIT (28)					
Method					
Lump Sum to Faciliate Learning through the Medium of Welsh.					
CURRICULUM PROTECTION (29)					
Method					
Primary					
Each Primary/Nursery is resourced for one additional member of teachin	g staff				
Each Primary/Nursery school receives a lump sum amount for clerical ar	nd caretaking costs	and a lump sum amount t	to be used for additional		
other support.					
Secondary Each Secondary school is resourced for an additional two teachers plus	receive recourses f	or one additional tassbar	for the raining standed		
Each Secondary school is resourced for an additional two teachers plus initiative.	TOOLIVE TESOUICES TO	one additional teacher	ior the raising standrads	,	
Each Secondary school receives a lump sum for clerical and caretaking	costs.				
INFANT CLASS LUMP SUM (30)					
Method - Primary					
Each primary school with infant classes has their nominal teaching number	pers enhanced by 0.	45 teacher			
PROTECTION FOR SCHOOLS WITH FALLING PUPIL NO's (31)					
Method					
Schools with more than a 5% drop in pupil numbers have the resultant fi maxium level of protection of £12,500 for Primary schools and £60,000 f			ould have had with a 5%	drop limited to a	

PROTECTION FOR SCHOOLS AMALGAMATING (32) Method - Primary Only Schools amalgamating receive an amount each year for 4 years A reducing scale will be used of 100% in year 1 to 25% Year 4 of the Curriculum protection lump sum. TEACHERS THRESHOLD COSTS (33) Method Each school is allocated resources to offset the additional costs of paying teachers who have met the threshold criteria. The distribution is based upon actual teacher numbers and resources are based on a full year costs and 7/12ths of the costs of each teacher gaining one increment from September. PROTECTED SALARIES (34) Method Each school is allocated resources to cover the cost of any elements of individual protected salaries PERFORMANCE MANAGEMENT LUMP SUM (35) Method -A lump sum for each school is included in the Performance Management total allocation. 400 Primary 400 Secondary 400 TEACHERS WORKLOAD LUMP SUM (36) Method -A lump sum for each school is included in the Teacher Workload total allocation. Nursery 5,000 5,000 20,000 Secondary PUPIL SERVICES SUPPORT TEAMS (37) Method -Support Teams allocated based on estimated number of days. STAGE 3/4 BEHAVIOUR (38) Method - Secondary Only Behaviour budget to support initiatives for pupils as Stages 3 and 4 of Cardiff County Councils behaviour support pyramid. Budget is allocated based on Weighted Average Pupil Numbers as calculated using Pupil Numbers 20%, FSM 40% and 20% Most deprived areas 40%. BREAKFAST INITIATIVE (39) Method - Primary Only Each school participating in scheme receives allocation for Staffing and Food based on the Estimated number of meals produced. FREE SCHOOL MEALS (40) Method Each school receives resources to enable them to pay for a free school meal for each child entitled for each school day. The numbers are based on the actual meals taken in the previous financial year. DELEGATED COUNCIL SERVICES (41) Method Each school is allocated resources to either purchase a range of centrally arranged services or to arrange them themselves. The following Council Services are included LFM Gov Services Clerk to Gov Schools ICT Human Res. Creditor Procurement Legal MUSIC DEVELOPMENT FUND (42) Method Each Primary school with a FSM% of 23 or higher will receive a lump sum plus an amount per FSM pupil. Each Secondary school with a FSM% of 12 or higher will receive a lump sum plus an amount per FSM pupil. EDUCATION ATTENDANCE OFFICERS (43) Method - Secondary Only Delegated based on need to Secondary Schools to work with cluster and feeder Primary Schools. **BUDGET ADJUSTMENTS (45)** Method Each schools budget is adjusted to take account of a comparsion between the pupil numbers it was funded for in the previous financial year and those pupil numbers that actually were on roll at each of the three termly enumeration dates.

S52 EDUCATION BUDGET STATEMENT Year : 2019 20	Cardiff Council		Table versi	LEA No.	681 1 31/03/2019	pecial Schools
Within the Cardiff formula for Special Schools th	nere are eight categories of pup	il these are;	No Of Places	Place Value	Total £	
A B C D E F	Profound and Multiple Learnin Severe Communication Difficu Severe Emotional and Behavio Severe Learning Difficulties Moderate Learning Difficulties Physical Disability Psychiatric Disorders	lties	301.17 90.33 0.00 197.25 0.00 0.00	17,554.01 13,673.89 12,734.97 9,595.88 7,754.66 10,675.29 12,135.74	5,286,682 1,235,208 0 1,892,787 0 0	
Н			42.92	25,491.25	1,094,000	
Method of calculation For the subjective headings of Teachers, Support S is alloted a relative weighting. The place value for each weightings and dividing the aggregate sum into the	ach of these elements is then calc					
For every other subjective each category is assigne	d the same value.					
Category Place Values (1) Over 14's (2)	£ 9,530,420 302,245					
Under 5's (3) Management (4)	362,014 884,912					
Long Term Supply (5) Performance Management (6) Teachers Workload Agreement (7) Threshold (8)	157,820 22,410 260,680 80,700					
Key Stage 2 (9) Special Grant Allocation (10) Transport (11) Teaching Materials (12)	0 5,950 6,615 75,910					
Repairs & Maintenance (13) Cleaning (14) Energy (15) Grounds Maintenance (16) Rates (17)	117,390 451,880 141,160 18,990 9,994					
Lump Sum (18) Protected Salaries (19) Ashgrove (20) Outreach (21) Hydrotherapy Pool (22)	85,960 175,680 0 230,850 25,000					
PSS Teams (23)	92,840					
Breakfast Initiative (24) Free School Meals (25) Delegated Council Services (26) Music Development Fund (27)	74,560 130,870 180,650 24,500					
SPECIAL SCHOOLS TOTAL (28)	13,450,000					
Method of calculation						
Curriculum protection under 5 's The budget element for support assistants is enhandem employment of NNEB's	ced for those schools educating po	upils under the age of 5 to	support the			
Curriculum Protection for over 14's The budget element for teachers is enhanced for the Long term supply	ose schools educating pupils over	the age of 14				
Each school is allocated a budget for long term supplements. Energy, Cleaning, Catering, Grounds These allocations are site specific	oly dependant on the nominal num	ber of staff generated by the	ne formula			
SLA Each school is allocated resources to either purchas Outreach / Ashgrove	se a range of centrally arranged se	ervices or to arrange them t	themselves.			
The actual costs of any salaries for these projects a Free School Meals Each school receives resources to enable them to p The numbers are based on the actual meals taken i	ay for a free school meal for each		ool day.			
Repairs and Maintenance In addition to receiving an amount per place schools			th the floor ar	ea and condition	n survey of the b	uilding
Key Stage 2 Each school allocated resources based on the numl	per of children in the KS 2 age gro	up.				
Performance Management Each school is allocated an amount per teacher emplement Lump sums	ployed for this new responsibility.					
Each school is funded for the actual projected salary allowance for caretaking and clerical support in addi Educational Psychologist / Visually Impaired Teams	tion to the amount allocated based		a lump sum			
Schools funded based on the numbers of hours requested. Music Development Fund Lumo Sum allowances provided to schools based o	uired.					
Breakfast Club Initiative Each school participating in scheme receives alloca						
Teachers Workload Agreement Each school receives a lump sum of £5,000 plus an	amount per teacher numbers gen	erated by the formula				

CARDIFF COL		EARNING SERVICES AREA																	
		RN 2019-2020 - PART 3 - ANALYSIS OF NURSERY SCHOOLS																	
WAG Reference	Cost Centre ref	School	Nursery	Reception	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Sub total	Unit Pupils	All pupils	Nursery	Reception	Years 1&2	Years 3,4 & 5	Year 6	Special Class
1003		Grangetown Nursery School	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80.00	0.00	80.00	259,105	0	0	0	0	0
1017	EA094	Tremorfa Nursery School	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00	0.00	60.00	194,329	0	0	0	0	0
1018	EA246	ICC Ely	72.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72.00	0.00	72.00	233,194	0	0	0	0	0
		Total Nursery Schools	212	0	0	0	0	0	0	0	212	0	212	686,628	0	0	0	0	0

CARDIFF COL	JNCIL																	
EDUCATION 8	& LIFELONG LI	EARNING SERVICES AREA																
SECTION 52 B	BUDGET RETU	RN 2019-2020 - PART 3 - ANALYSIS OF NURSERY SCHOOLS																
i																		
WAG Reference	Cost Centre ref	School	Total Awpu	Special Resources Base	Budget Adjustment	No / Little playing fields	Protection for schools with falling Pupil No's	Curriculum Protection	Infant Class - Lump Sum	Welsh Medium- Lump Sum	Welsh Medium - Pupil No	Small Schools Lump Sum	Teacher Threshold	Delegated Council Services	Protected	Protection for Schools amalgamatin g	Cleaning	Grounds maintenance
4000	5 4000		050 405											00.570			5.000	4 400
	EA030	Grangetown Nursery School	259,105	0	0	0	0	60,306	0	0	0	0	5,330	20,576	0	0	5,390	4,126
1017	EA094	Tremorfa Nursery School	194,329	0	0	0	0	60,306	0	0	0	0	3,160	20,182	0	0	7,811	3,964
1018	EA246	ICC Ely	233,194	0	0	619	0	60,306	0	8,563	2,204	0	4,480	23,432	157,300	0	32,234	0
		Total Nursery Schools	686,628	0	0	619	0	180,918	0	8,563	2,204	0	12,970	64,190	157,300	0	45,435	8,091

UNCIL		1			1		1		1						,	1		J'
* LIFELONG LE'	ARNING SERVICES AREA						1		1				,					
JUDGET RETUP	AN 2019-2020 - PART 3 - ANALYSIS OF NURSERY SCHOOLS										1							I
		1					1		1									
Cost Centre ref	School		Repairs & Ma	aintenance		Energy	Rates	Breakfast Initiative	Teachers Workload Agreement	Long Term Supply	Performance Management		Key Stage 2	Pupil Mobilit	Special Grant allocation	t Free School Meals	PSS Teams	Music s Development Fund
		Survey	Floor area	Caretakers	Kitchens	1			1						1			
EA030 G	Grangetown Nursery School	2,468	546	0	0	4,460	5,523	0	16,530	4,263	1,141	34,900	0	0	525	0	6,980	0
EA094 T	Fremorfa Nursery School	3,687	791	0	0	3,640	2,840	11,320	14,816	3,628	1,031	44,710	0	0	525	0	3,430	0
EA246 IC	ICC Ely	294	1,299	0	0	30,080	23,845	17,910	16,218	4,146	1,121	52,070	0	0	525	0	5,740	0
,		T '	<u> </u>	<u> </u>	1 1	1 1			T		T		<u> </u>		<u> </u>	1		<u> </u>
	Total Nursery Schools	6,449	2,636	0	0	38,180	32,209	29,230	47,564	12,037	3,293	131,680	0	0	1,575	0	16,150	0
	<u> </u>				<u> </u>										'			'
& BU	Cost Centre ref EA030 GEA094 TEA246 IG	Cost Centre ref EA030 Grangetown Nursery School EA034 Tremorfa Nursery School EA246 ICC Ely	Cost Centre ref	Cost Centre ref	Cost Centre ref	Cost Centre ref School Repairs & Maintenance Survey Floor area Caretakers Kitchens	Cost Centre ref School Repairs & Maintenance Energy	Cost Centre ref School Repairs & Maintenance Energy Rates	Cost Centre ref School Repairs & Maintenance Energy Rates Breakfast Initiative	Cost Centre ref School Repairs & Maintenance Energy Rates Breakfast Initiative Workload Agreement	Cost Centre ref School Survey Floor area Caretakers Kitchens EA030 Grangetown Nursery School 2,468 546 0 0 4,460 5,523 0 16,530 4,263 EA094 Tremorfa Nursery School 3,687 791 0 0 0 3,640 2,840 11,320 14,816 3,628 EA246 ICC Ely Icc Icc	Cost Centre ref School Repairs & Maintenance Energy Rates Breakfast Initiative Morkload Agreement Survey Floor area Caretakers Kitchens EA030 Grangetown Nursery School 2,468 546 0 0 4,460 5,523 0 16,530 4,263 1,141 EA094 Tremorfa Nursery School 3,687 791 0 0 3,640 2,840 11,320 14,816 3,628 1,031 EA246 ICC Ely ICC Ely	Cost Centre ref School Survey Floor area Caretakers Kitchens EA030 Grangetown Nursery School School	Cost Centre ref School Repairs & Maintenance Energy Rates Breakfast Initiative Repairs & Mintenance Energy Rates Breakfast Initiative Repairs & Mintenance Energy Rates Breakfast Initiative Energy Rates Breakfast Initiative Energy Rates Energy Rates Energy Rates Energy Energy	Cost Centre ref School Repairs & Maintenance Energy Rates Breakfast Initiative Repairs & Mintenance Energy Rates Breakfast Initiative School Survey Floor area Caretakers Kitchens EA030 Grangetown Nursery School School School School School School School School School Survey Floor area Caretakers Kitchens School School	Cost Centre ref School Repairs & Maintenance Energy Rates Breakfast Initiative Supply Rates Supply Performance Survey Floor area Caretakers Kitchens EA030 Grangetown Nursery School 2,468 546 0 0 4,460 5,523 0 16,530 4,263 1,141 34,900 0 0 525 EA094 Tremorfa Nursery School 294 1,299 0 0 3,080 23,845 17,910 16,218 4,146 1,121 52,070 0 0 525 17,910 16,218 4,146 1,121 52,070 0 0 525 17,910 16,218 4,146 1,121 52,070 0 0 525 17,910 16,218 4,146 1,121 52,070 0 0 525 17,910 16,218 4,146 1,121 52,070 0 0 525 17,910 16,218 4,146 1,121 52,070 0 0 525 17,910 16,218 4,146 1,121 52,070 0 0 525 17,910 16,218 4,146 1,121 52,070 0 0 525 17,910 16,218 4,146 1,121 52,070 0 0 525 17,910 16,218 4,146 1,121 52,070 0 0 525 17,910 16,218 4,146 1,121 52,070 0 0 525 17,910 16,218 4,146 1,121 52,070 0 0 0 525 17,910 16,218 4,146 1,121 52,070 0 0 0 525 17,910 16,218 4,146 1,121 52,070 0 0 0 525 17,910 16,218 4,146 1,121 52,070 0 0 0 525 17,910 16,218 4,146 1,121 52,070 0 0 0 525 17,910 16,218 4,146 1,121 17,910 16,218 4,146 1,121 17,910 16,218 4,146 1,121 17,910 16,218 4,146 1,121 17,910	Cost Centre ref	Cost Centre ref School Survey Floor area Caretakers Kitchens EA030 Grangetown Nursery School 2,468 546 0 0 4,460 5,523 0 16,530 4,263 1,141 34,900 0 0 525 0 6,980 EA094 Tremorfa Nursery School 294 1,299 0 0 30,080 23,845 17,910 16,218 4,146 1,121 52,070 0 0 525 0 5,740 5,

CARDIFF COL	UNCIL					
EDUCATION	& LIFELONG LE	EARNING SERVICES AREA				
SECTION 52 B	BUDGET RETU	RN 2019-2020 - PART 3 - ANALYSIS OF NURSERY SCHOOLS				
WAG Reference	Cost Centre ref	School	Flying Start Initiative Hotel Costs	Total	Notional SEN Budget	
1002	EA030	Crangataum Nugaani Cahaal	0	432,170	41,880	
	EA030	Grangetown Nursery School Tremorfa Nursery School	0	380,170	48,140	
	EA246	ICC Ely	0	675,580	57,810	
		Total Nursery Schools	0	1,487,920	147,830	

CARDIFF COL		LEARNING SERVICES AREA																		
		FURN 2019-2020 - PART 3 - ANALYSIS OF PRIMARY SCHOOLS																		
WAG	Cost																		Special	
Reference	Centre ref	School	Nursery	Reception	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Sub total Uni	it Pupils A	All pupils	Nursery	Reception	Years 1&2	Years 3,4 & 5	Year 6	Class	Total Awpu
2003	EA001	Adamsdown Primary School	40.00	56.42	55.75	56.08	58.58	53.83	48.00	48.83	417.50	0.00	417.50	129,552	173,986	241,715	354,953	118,677	0	1,018,883
2005	EA002	Albany Primary School	32.00	55.17	57.08	57.50	53.17	50.08	51.33	52.83	409.17	0.00	409.17	103,642	170,131	247,659	342,046	128,398	0	991,875
		Allensbank Primary School All Saints C.W. Primary School	32.00 0.00	30.42 18.50	28.33 18.33	25.58 22.17	29.17 23.92	32.92 27.58	30.83 27.83	27.83 29.00			244.00 167.33	103,642	93,803 57,053	116,535 87,536	205,596 175,541	67,642 70,477	2,022	589,240 390,607
2009	EA005	Baden Powell Primary School	28.00	49.00	52.75	56.75	52.92	51.67	52.75	47.67	391.50	0.00	391.50	90,687	151,113	236,672	348,131	115,842	0	942,444
2011 3373		Birchgrove Primary School Bishop Childs C.W. Primary School	0.00	52.75 28.00	54.17 29.58	60.00 30.25	60.00 31.17	60.00 30.42	59.58 31.00	59.42 31.42			405.92 211.83	0	162,678 86,350	246,758 129,323	397,363 204,859	144,397 76,350	0	951,197 496,882
2107	EA008	Bryn Celyn Primary School	24.00	23.00	18.42	15.33	23.75	25.67	22.67	27.08	179.92	0.00	179.92	77,731	70,931	72,947	159,498	65,819	0	446,927
		Bryn Deri Primary School Bryn Hafod Primary School	48.00 32.00	28.75 49.67	28.67 54.08	30.58 54.92	30.42 52.83	30.58 51.50	30.00 48.42	30.00 50.25			257.00 413.67	155,463 103,642	88,663 153,169	128,062 235,591	201,355 337,989	72,907 122,120	0 5,848	646,451 958,359
3351	EA014 (Christ The King R.C. Primary School	16.00	23.33	23.50	28.67	30.58	30.00	30.00	35.00	217.08	0.00	217.08	51,821	71,959	112,752	200,433	85,059	0	522,024
		Coed Glas Primary School Coryton Primary School	56.00 24.00	56.25 28.33	58.00 26.83	70.08 28.83	76.58 29.58	67.00 28.17	71.92 28.25	74.83 30.00			530.67 224.00	181,373 77,731	173,472 87,378	276,837 120,317	476,836 190,292	181,863 72,907	0	1,290,382 548,626
2305	EA017	Creigiau Primary School	32.00	50.00	49.58	51.08	55.67	54.25	50.67	53.00	396.25	0.00	396.25	103,642	154,197	217,579	355,322	128,803	0	959,544
		Danescourt Primary School Fairwater Primary School	32.00 0.00	60.00 36.33	59.58 29.42	60.00 29.67	59.58 38.58	60.00 37.58	60.00 37.83	56.67 36.08			447.83 253.50	103,642	185,037 112,050	258,466 127,702	397,363 252,247	137,714 87,691	0 2,339	1,082,221 582,030
2019	EA024	Gabalfa Primary School	24.00	30.42	29.33	32.00	38.17	32.83	32.42	38.33	257.50	0.00	257.50	77,731	93,803	132,565	228,830	93,159	0	626,089
		Gladstone Primary School Glan Yr Afon Primary School	32.00 24.00	25.00 13.00	24.58 14.67	21.50 17.83	20.50 18.17	23.17 15.75	22.00 16.50	22.83 20.42			191.58 143.67	103,642 77,731	77,099 40,091	99,604 70,245	145,300 111,557	55,491 49,618	975	481,135 350,217
2311	EA029	Grangetown Primary School	0.00	50.42	49.33	48.67	52.67	55.83	57.42	57.58	371.92	0.00	371.92	0	155,482	211,816	367,123	139,942	0	874,363
		Greenway Primary School Gwaelod-y-Garth Primary School	24.00 24.00	30.00 31.00	29.58 33.08	29.42 36.42	29.17 37.42	28.42 36.75	26.92 35.00	25.42 34.17			222.92 267.83	77,731 77,731	92,518 95,602	127,522 150,216	186,973 241,553	61,769 83,033	0	546,513 648,136
2320	EA034 I	Hawthorn Primary School	32.00	30.00	28.33	27.25	29.00	28.58	29.25	30.58	235.00	0.00	235.00	103,642	92,518	120,137	192,136	74,325	0	582,758
		Herbert Thompson Primary School Holy Family R.C. Primary School	40.00 0.00	61.00 18.42	57.67 21.08	55.08 20.25	63.83 15.00	68.67 18.33	66.50 20.92	65.83 20.50			478.58 134.50	129,552 0	188,121 56,796	243,696 89,337	440,326 120,039	159,991 49,820	0	1,161,687 315,992
2322	EA038	Hywel Dda Primary School	40.00	50.75	52.75	57.58	58.25	60.00	57.08	53.83	430.25	0.00	430.25	129,552	156,510	238,473	387,959	130,828	0	1,043,323
		Kitchener Primary School Lakeside Primary School	48.00 40.00	57.58 57.00	56.17 56.58	56.67 57.25	56.92 58.58	53.17 58.42	54.08 59.00	57.83 70.25			440.42 465.08	155,463 129,552	177,584 175,785	243,876 246,038	363,251 389,434	140,549 170,725	0 2,339	1,080,723 1,113,873
2033	EA041 I	Lansdowne Primary School	32.00	40.25	41.50	50.58	56.83	57.42	58.17	64.58	401.33	0.00	401.33	103,642	124,129	199,027	381,506	156,953	0	965,257
		Landaff C.W. Primary School Lanedeyrn Primary School	0.00 40.00	60.00 40.00	59.58 41.25	59.42 44.67	60.00 50.33	60.00 51.67	60.00 47.00	60.00 44.50			419.00 379.42	0 129,552	185,037 123,358	257,205 185,699	398,285 329,692	145,815 108,146	0 5,848	986,341 882,294
2090	EA044 I	Llanishen Fach Primary School	40.00	60.00	58.75	57.83	58.58	58.42	59.42	60.00	453.00 2	20.00	473.00	129,552	185,037	251,981	390,356	145,815	5,848	1,108,589
		Llysfaen Primary School Meadowlane Primary School	24.00 36.00	60.00 42.92	60.00 43.42	59.58 42.75	59.00 41.00	59.00 38.92	58.58 41.58	58.00 45.92			438.17 332.50	77,731 116,597	185,037 132,353	258,466 186,239	390,725 268,843	140,954 111,589	0	1,052,913 815,620
		Millbank Primary School	24.00	30.00	29.58	29.17	30.00	30.42	29.75	29.17	232.08	0.00	232.08	77,731	92,518	126,981	199,511	70,882	0	567,625
		Moorland Primary School Mount Stuart Primary School	32.00 48.00	59.00 60.00	56.92 58.75	56.08 59.58	58.17 60.00	56.58 60.00	57.67 60.00	55.42 55.42			431.83 461.75	103,642 155,463	181,953 185,037	244,236 255,764	381,506 398,285	134,676 134,676	0	1,046,013 1,129,225
		Ninian Park Primary School	64.00	69.58	75.75	81.00	83.08	86.42	75.75	58.75		0.00	594.33	207,284	214,591	338,797	542,664	142,777	0	1,446,113
		Pontprennau PS Dakfield Primary School	48.00 56.00	59.17 55.67	58.33 51.33	58.58 47.00	56.50 52.75	34.42 53.92	0.00 58.83	0.00 57.08			315.00 432.58	155,463 181,373	182,467 171,673	252,702 212,536	201,171 366,201	0 138.727	0	791,802 1,070,510
		Pentrebane Primary School	24.00	30.00	29.17	26.33	28.58	30.42	24.83	27.25			220.58	77,731	92,518	119,957	185,498	66,224	0	541,928
2175		Pentyrch Primary School Pen-y-Bryn Primary School	0.00 32.00	24.00 30.00	24.00 24.58	23.17 23.67	22.42 29.67	24.25 26.25	21.83 29.25	14.33 31.83			154.00 227.25	0 103,642	74,015 92,518	101,945 104,287	151,570 188,448	34,834 77,363	0	362,363 566,258
2061	EA059	Peter Lea Primary School	48.00	39.58	44.58	42.42	40.92	40.75	45.58	45.00		0.00	346.83	155,463	122,073	188,040	281,566	109,361	0	856,503
2039 2132		Radnor Primary School Radvr Primary School	0.00 24.00	45.00 58.75	40.00 57.42	38.00 58.83	46.25 60.00	44.67 60.00	44.17 59.58	47.92 58.58			306.00 437.17	77,731	138,778 181,182	168,588 251,261	298,898 397,363	116,449 142,372	0	722,713 1,049,909
2092	EA062	Rhiwbeina Primary School	40.00	90.00	89.58	90.00	89.17	87.33	87.25	89.58	662.92	0.00	662.92	129,552	277,555	388,149	583,598	217,709	0	1,596,564
		Rhydypenau Primary School Roath Park Primary School	40.00 32.00	60.00 58.00	60.00 56.00	60.42 60.00	60.58 58.00	60.00 59.00	72.50 60.00	77.50 58.00			491.00 441.00	129,552 103,642	185,037 178,869	260,267 250,721	427,235 391,647	188,344 140,954	0	1,190,434 1,065,833
	EA065	Rumney Primary School	40.00	60.00	58.75	57.42	58.42	59.42	57.92	56.67	448.58	0.00	448.58	129,552	185,037	251,081	388,881	137,714	0	1,092,265
		Severn Primary School Springwood Primary School	88.00 24.00	58.33 27.00	54.33 21.58	53.67 18.58	56.42 27.50	56.17 30.17	57.08 28.58	59.58 29.67			483.58 235.08	285,015 77,731	179,897 83,267	233,430 86,816	375,421 190,845	144,802 72,097	0 8,187	1,218,564 518,942
	EA070	Stacey Primary School	32.00	26.17	24.58	25.25	28.25	28.33	27.67	26.25	218.50	0.00	218.50	103,642	80,697	107,709	186,420	63,794	0,107	542,261
		St Alban's R.C. Primary School St Bernadette's R.C. Primary School	0.00 40.00	17.00 30.00	22.42 30.00	28.75 30.42	25.33 30.58	25.08 30.00	28.00 30.00	24.25 30.00			170.83 251.00	0 129,552	52,427 92,518	110,591 130,584	173,512 200,433	58,933 72,907	0	395,464 625,995
		St Cadoc's R.C. Primary School	24.00	45.42	41.83	38.50	45.75	46.00	41.92	45.17	328.58	0.00	328.58	77,731	140,063	173,631	295,764	109,766	0	796,955
		St Cuthbert's R.C. Primary School St David's C.W. Primary School	0.00 24.00	16.00 30.00	15.58 30.00	17.08 27.50	20.83 26.50	21.58 30.42	19.75 30.17	16.75 29.42			127.58 228.00	0 77,731	49,343 92,518	70,605 124,280	137,556 192,689	40,707 71,490	0	298,211 558,708
3366	EA077	St Fagan's C.W. Primary School	24.00	28.00	28.00	28.83	30.00	30.00	29.58	28.58	227.00	0.00	227.00	77,731	86,350	122,839	198,221	69,465	0	554,606
		St Francis R.C. Primary School St John Lloyd R.C. Primary School	24.00 24.00	36.00 43.33	37.67 36.08	44.58 43.17	52.67 41.50	44.58 37.67	38.75 47.00	51.83 44.50			330.08 317.25	77,731 77,731	111,022 133,638	177,774 171,290	300,927 279,168	125,968 108,146	0	793,422 769,973
3328	EA080	St Joseph's R.C. Primary School	9.33	28.33	24.50	23.92	28.00	28.17	28.25	29.58	200.08	0.00	200.08	30,229	87,378	104,647	186,788	71,895	0	480,938
		St Mary's R.C. Primary School St Mary The Virgin C.W. Primary School	24.00 40.00	31.25 28.00	30.50 27.58	26.58 27.83	31.00 29.00	34.67 25.67	33.75 24.33	38.17 27.75			249.92 230.17	77,731 129,552	96,373 86,350	123,379 119,777	219,979 174,803	92,754 67,439	0	610,217 577,922
3000	EA083	St Mellons C.W. Primary School	0.00	18.00	18.00	17.58	16.58	16.83	17.17	15.17	119.33	0.00	119.33	0	55,511	76,909	111,926	36,859	0	281,205
		St Monica's C.W. Primary School St Patrick's R.C. Primary School	0.00	20.00 41.67	19.17 44.42	20.83 43.75	25.25 42.83	19.92 43.58	13.33 43.83	21.25 42.50			139.75 302.58	0	61,679 128,498	86,455 190,562	129,443 288,204	51,643 103,285	0	329,220 710,549
3343	EA086	St Paul's C.W. Primary School	0.00	30.42	30.58	30.00	30.00	30.00	29.58	29.42	210.00	0.00	210.00	0	93,803	130,944	198,221	71,490	0	494,458
		St Peter's R.C. Primary School St Philip Evans R.C. Primary School	40.00 32.00	55.00 45.00	56.67 45.00	64.83 45.00	69.67 46.67	68.75 48.17	73.58 52.42	73.00 55.83			501.50 370.08	129,552 103,642	169,617 138,778	262,608 194,525	469,091 325,819	177,408 135,689	0	1,208,277 898,452
2176	EA089	Thornhill Primary School	32.00	57.00	57.42	58.00	56.33	55.25	57.00	56.17	429.17	0.00	429.17	103,642	175,785	249,460	373,024	136,499	0	1,038,409
		Tongwynlais Primary School Ton-yr-Ywen Primary School	24.00 40.00	27.17 56.75	26.00 55.25	26.42 58.25	26.58 59.58	26.00 59.83	26.83 60.17	25.50 58.17			208.50 448.00	77,731 129,552	83,781 175,014	113,293 245,317	175,725 397,363	61,971 141,359	0	512,501 1,088,606
3344	EA092	Fredegarville C.W. Primary School	24.00	30.00	30.00	30.00	30.00	29.58	29.42	30.00	233.00	0.00	233.00	77,731	92,518	129,683	196,930	72,907	0	569,770
		Trelai Primary School Willowbrook Primary School	40.00 32.00	41.75 53.75	39.58 54.42	40.25 52.58	48.67 58.17	57.58 57.42	52.00 56.75	47.92 57.08			367.75 422.17	129,552 103,642	128,755 165,762	172,551 231,268	350,159 381,321	116,449 138,727	0	897,466 1,020,720
2318	EA100 \	Nindsor Clive Primary School	48.00	56.00	51.42	50.00	57.83	56.92	52.75	51.83	424.75	0.00	424.75	155,463	172,701	219,200	370,626	125,968	0	1,043,958
		Ysgol Bro Eirwg Ysgol Gymraeg Coed-y-Gof	32.00 0.00	54.00 38.00	54.83 42.17	57.25 49.67	56.50 53.25	54.25 50.00	54.33 43.00	53.25 41.33			416.42 324.08	103,642	166,533 117,190	242,255 198,487	365,279 323,607	129,411 100,450	0 1,949	1,007,120 741,683
2166	EA103	Ysgol Melin Gruffydd	32.00	60.00	60.00	60.00	59.17	58.83	59.17	58.83	448.00	0.00	448.00	103,642	185,037	259,366	392,016	142,979	0	1,083,040
		Ysgol Pencae Ysgol Pwll Coch	0.00 32.00	30.00 50.50	29.17 49.08	28.83 51.17	30.00 47.92	30.00 51.25	29.58 57.08	29.42 62.58			207.00 404.58	0 103,642	92,518 155,739	125,360 216,679	198,221 345,734	71,490 152,093	0 877	487,589 974,764
2308	EA106	Ysgol-y-Berllan Deg	32.00	55.83	52.08	57.08	55.42	53.58	57.50	53.58	417.08	0.00	417.08	103,642	172,187	235,951	368,414	130,221	0	1,010,414
		Ysgol Mynydd Bychan Ysgol Gymraeg Treganna	32.00 48.00	30.00 89.00	30.00 89.42	28.75 89.17	27.42 88.00	28.00 88.83	28.00 87.50	28.00 73.17			232.17 653.08	103,642 155,463	92,518 274,471	126,981 385,987	184,576 584,889	68,047 177,813	0	575,764 1,578,623
		rsgol-y-Wern	40.00	90.00	88.75	85.33	80.08	73.08	70.25	70.75			598.25	129,552	277,555	376,261	494,353	171,940	0	1,449,661

CARDIFF COUNCIL																			
	NG LEARNING SERVICES AREA																		
SECTION 52 BUDGET R	RETURN 2019-2020 - PART 3 - ANALYSIS OF PRIMARY SCHOOLS																		
1																			
/I																			
WAG Cost Reference Centre ref	f School	Nursery	Reception	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Sub total	Unit Pupils	All pupils	Nursery	Reception	Years 1&2	Years 3,4 & 5	Year 6	Special Class	Total Awpu
		<u> </u>																	
2313 EA110	Ysgol Glan Morfa	40.00	33.17	34.50	34.25	26.08	24.50	25.08	22.50	240.08	0.00	240.08	129,552	102,284	148,595	167,427	54,681	0	602,540
2315 EA111	Ysgol Gymraeg Nant Caerau	24.00	29.58	29.42	30.00	29.17	28.42	29.00	27.33	226.92	0.00	226.92	77,731	91,233	128,422	191,583	66,427	0	555,396
2323 EA113	Ysgol Gynradd Gymraeg Pen Y Groes	24.00	13.75	13.25	19.58	18.92	8.17	8.25	10.42	116.33	8.00	124.33	77,731	42,404	70,965	78,182	25,315	2,339	296,937
2314 EA114	Ysgol Pen Y Pil	24.00	30.00	27.50	25.67	26.33	23.17	24.50	25.92	207.08	0.00	207.08	77,731	92,518	114,914	163,739	62,984	0	511,887
2325 EA115	Ysgol Glan Ceubal	24.00	28.83	27.08	23.00	22.17	21.42	17.42	9.33	173.25	0.00	173.25	77,731	88,920	108,249	134,974	22,682	0	432,558
2327 EA116	Pencaerau Primary	32.00	30.00	30.00	29.17	29.58	29.58	31.25	31.75	243.33	0.00	243.33	103,642	92,518	127,882	200,065	77,160	0	601,267
2324 EA117	Trowbridge Primary	16.00	19.58	19.83	24.33	29.42	27.92	27.08	29.17	193.33	0.00	193.33	51,821	60,394	95,461	186,788	70,882	0	465,347
2328 EA247	Glyncoed Primary	32.00	38.00	45.08	48.33	46.08	57.25	56.92	54.83	378.50	0.00	378.50	103,642	117,190	201,909	354,584	133,258	0	910,584
2326 EA248	Marlborough Primary	32.00	59.00	59.00	59.00	59.00	71.50	76.08	56.75	472.33	20.00	492.33	103,642	181,953	255,043	457,106	137,916	5,848	1,141,508
2329 EA249	Whitchurch Primary School	40.00	89.00	88.58	89.25	91.00	89.75	88.42	89.00	665.00	0.00	665.00	129,552	274,471	384,366	595,584	216,292	0	1,600,265
2331 EA250	Howardian Primary	48.00	60.00	56.67	55.33	60.00	35.00	0.00	0.00	315.00	0.00	315.00	155,463	185,037	242,075	210,206	0	0	792,781
2332 EA251	Ysgol Hamadryad	40.00	31.50	23.00	17.67	11.67	0.00	0.00	0.00	123.83	0.00	123.83	129,552	97,144	87,896	25,815	0	0	340,408
1													,	,	,	,			
Al .	Total Primary Schools	2,761	4,170	4,119	4,199	4,333	4,253	4,168	4,156	32,159	152	32,311	8,943,433	12,858,512	17,977,136	28,221,271	10,100,707	44,417	78,145,477
4		-		-	-	-	-	-	-	-									

	LIFELONG	LEARNING SERVICES AREA																	
SECTION 52 B	UDGET RE	TURN 2019-2020 - PART 3 - ANALYSIS OF PRIMARY SCHOOLS																	
WAG Reference	Cost Centre ref	School	Special Resources Base	Budget Adjustment	No / Little playing fields	Protection for schools with falling Pupil No's	Curriculum Protection	Infant Class - Lump Sum	Welsh Medium- Lump Sum	Welsh Medium - Pupil No	Small Schools Lump Sum	Teacher Threshold	Delegated Council Services	Protected salaries - Lump Sum	Protection for Schools amalgamatin g	Cleaning	Grounds maintenance		Repairs & Mai
																		Survey	Floor area
2003 E 2005 E		Adamsdown Primary School Albany Primary School	0	-2,427 -89,008	0 3,519	0	60,306 60,306	5,152 5,152	0	0	0	15,290 20,760	26,581 27,917	0	0	37,996 41,145	3,562 0	3,519 18,264	3,846 4,165
2007 E 3357 E		Allensbank Primary School All Saints C.W. Primary School	167,240 0	-2,812 -8,537	2,098 0	0 12,500	60,306 60,306	5,152 5,152	0	0	0	13,490 3,330	24,620 21,923	0	0	41,901 17,309	983 3,805	16,987 3,529	4,242 1,752
2009 E	A005 I	Baden Powell Primary School	0	-30,903	3,367	12,500	60,306	5,152	0	0	0	15,400	26,410	0	0	39,744	1,785	19,838	4,023
2011 E 3373 E		Birchgrove Primary School Bishop Childs C.W. Primary School	0	0 -3,844	3,491 0	0	60,306 60,306	5,152 5,152	0	0	0	16,860 6,300	26,407 22,339	0	0	29,770 15,985	870 4,640	10,588 1,688	3,014 1,618
2107 E 2153 E		Bryn Celyn Primary School Bryn Deri Primary School	0	14,804 -1,191	0	0	60,306 60,306	5,152 5,152	0	0	0	9,160 10,920	21,448 23,862	0	0	18,448 24,385	6,341 11,917	3,262 2,898	1,867 2,469
2065 E	A010 I	Bryn Hafod Primary School	216,860	44,108	0	0	60,306	5,152	0	0	0	18,160	26,337	0	0	41,996	8,970	23,694	4,251
3351 E 2072 E		Christ The King R.C. Primary School Coed Glas Primary School	0 320,500	20,232 -14,426	0	0	60,306 60,306	5,152 5,152	0	0	0	10,360 26,880	23,463 28,934	0	0	17,642 57,763	5,562 8,537	4,153 19,470	1,786 5,847
2104 E 2305 E		Coryton Primary School Creigiau Primary School	0	-8,859 -3,557	0	0	60,306 120,612	5,152 10,304	0 8,563	0 4,562	0	8,690 21,400	22,580 26,082	0	0	15,782 27,502	3,360 4,800	9,099 11,087	1,598 2,784
2321 E	A020 I	Danescourt Primary School	0	5,066	0	0	60,306	5,152	0	0	0	13,920	25,745	0	0	37,320	5,912	4,256	3,778
2017 E 2019 E		Fairwater Primary School Gabalfa Primary School	107,430 0	19,284 -26,869	0	0 12,500	60,306 60,306	5,152 5,152	0	0	0	9,210 10,880	23,842 24,443	0	0	32,948 40,597	10,800	19,662 0	3,335 4,110
2309 E		Gladstone Primary School	0 44.760	-35,173 0	1,648	12,500	60,306	5,152	0	0	0 38,299	10,520	23,570	0	0	38,311	7 035	18,055	3,878
2310 E 2311 E	A029	Glan Yr Afon Primary School Grangetown Primary School	0	-7,449	0 3,198	12,500	60,306 60,306	5,152 5,152	0	0	0	9,370 16,330	23,787 26,339	0	0	36,672 44,713	7,935	28,038 12,427	3,712 4,526
2045 E 2111 E		Greenway Primary School Gwaelod-y-Garth Primary School	0	-181 -8,888	0	0	60,306 120,612	5,152 10,304	0 8,563	0 4,746	0	6,190 10,810	23,187 23,442	0 10,500	0	35,234 20,339	9,597 1,159	13,417 2,215	3,567 2,059
2320 E	A034 I	Hawthorn Primary School	0	-8,629	2,021	0	60,306	5,152	0	0	0	10,400	23,691	0	0	26,258	1,570	807	2,658
2312 E 3354 E	A036 I	Herbert Thompson Primary School Holy Family R.C. Primary School	0	-38,088 0	0	0	60,306 60,306	5,152 5,152	0	0	38,299	19,890 6,480	29,718 21,675	4,930	0	48,559 23,162	2,325 6,485	24,826 6,285	4,916 2,345
2322 E 2031 E		Hywel Dda Primary School Kitchener Primary School	0	-22,586 -12,210	0 3,787	0	60,306 60,306	5,152 5,152	0	0	0	16,620 20,350	26,354 28,215	0	0	41,208 39,644	7,868 2,272	4,608 18,051	4,172 4,013
2074 E	A040 I	Lakeside Primary School	107,430	-8,059	0	12,500	60,306	5,152	0	0	0	21,300	29,321	0	0	47,976	6,321	30,054	4,857
2033 E 3346 E		Lansdowne Primary School Llandaff C.W. Primary School	0	-5,054 -34	3,451 0	12,500 0	60,306 60,306	5,152 5,152	0	0	0	13,710 16,370	27,952 27,006	0	0	45,733 39,593	0 3,819	13,197 6,934	4,630 4,008
2094 E 2090 E		Llanedeyrn Primary School Llanishen Fach Primary School	216,860 264,070	1,756 -10,140	0	0	60,306 60,306	5,152 5,152	0	0	0	16,270 20,570	28,038 28,068	0	0	51,378 51,656	9,038 8,025	10,056 16,683	5,201 5,229
2147 E	A045 I	Llysfaen Primary School	0	-10,183	0	0	60,306	5,152	0	0	0	22,940	27,255	0	0	32,491	3,859	1,736	3,289
2179 E 2001 E		Meadowlane Primary School Millbank Primary School	0	3,176 -11,031	0 1,996	0	60,306 60,306	5,152 5,152	0	0	0	12,300 5,330	26,630 23,302	0	0	39,224 20,006	4,493 0	15,692 6,615	3,971 2,025
2037 E 2084 E		Moorland Primary School Mount Stuart Primary School	0	-37,470 26,360	3,714 0	0	60,306 60,306	5,152 5,152	0	0	0	20,100 17,910	29,072 28,416	0	0	41,403 37,562	7,741 2,560	15,375 11,683	4,191 3,802
2101 E	A053	Ninian Park Primary School	0	0	5,111	0	60,306	5,152	0	0	0	19,500	29,200	0	0	45,834	324	19,357	4,640
2330 E 2164 E		Pontprennau PS Oakfield Primary School	0	-6,492 3,625	0	0	60,306 60,306	5,152 5,152	0	0	0	6,140 15,740	24,130 26,717	0	0	31,606 40,057	7,040	0 12,911	3,200 4,055
2075 E 2175 E		Pentrebane Primary School Pentyrch Primary School	290,730 0	-695 -23,763	0	0	60,306 60,306	5,152 5,152	0	0	0	8,310 4,650	24,726 21,367	0	0	29,540 13,609	2,408 3,379	19,462 3,535	2,990 1,378
2069 E	A058	Pen-y-Bryn Primary School	0	9,134	0	0	60,306	5,152	0	0	0	3,770	23,621	0	0	33,011	5,477	21,283	3,342
2061 E 2039 E		Peter Lea Primary School Radnor Primary School	0	-1,949 -5,049	0 2,631	0	60,306 60,306	5,152 5,152	0	0	0	14,310 15,040	26,769 26,217	0	0	45,636 38,428	4,815 0	31,193 16,297	4,620 3,890
2132 E 2092 E		Radyr Primary School Rhiwbeina Primary School	0	-11,682 -15,202	0	0	60,306 60,306	5,152 5,152	0	0	0	17,200 31,610	25,573 31,980	0	0	27,234 50,507	6,249 8,119	14,332 9,600	2,757 5,113
2041 E	A063 I	Rhydypenau Primary School	0	590	0	0	60,306	5,152	0	0	0	16,750	28,930	0	0	44,219	8,935	19,054	4,476
2043 E 2317 E		Roath Park Primary School Rumney Primary School	0	-15,559 12,201	3,792 0	0	60,306 60,306	5,152 5,152	0	0	0	20,140 23,050	27,123 28,006	0	0	35,451 49,525	723 4,274	13,742 8,259	3,589 5,014
2319 E 2096 E		Severn Primary School	0 402,380	-7,448	4,159 0	0	60,306	5,152	0	0	0	22,520	27,757	0	0	50,687 47,597	3,978	15,963	5,131 4,818
2050 E	A070	Springwood Primary School Stacey Primary School	0	7,146 -16,297	1,879	0	60,306 60,306	5,152 5,152	0	0	0	7,470 6,930	23,679 23,231	0	0	25,887	7,223 0	33,644 10,927	2,621
3321 E 3370 E		St Alban's R.C. Primary School St Bernadette's R.C. Primary School	0	-13,321 -681	1,469 0	0	60,306 60,306	5,152 5,152	0	0	0	7,310 7,630	22,857 23,171	0	0	19,297 16,507	1,646 2,370	2,495 3,541	1,953 1,671
3336 E	A074	St Cadoc's R.C. Primary School	0	49,207	0	0	60,306	5,152	0	0	0	14,670	24,400	0	0	44,070	4,460	9,686	4,461
3323 E 3371 E	A076	St Cuthbert's R.C. Primary School St David's C.W. Primary School	0	-26,643 -12,922	1,097 0	12,500 0	60,306 60,306	5,152 5,152	0	0	38,299 0	5,310 7,460	21,292 23,132	0	0	14,058 24,684	1,502 4,463	416 2,510	1,423 2,499
3366 E 3375 E		St Fagan's C.W. Primary School St Francis R.C. Primary School	0	6,861 -11,659	1,952 2,839	0	60,306 60,306	5,152 5,152	0	0	0	7,320 14,620	23,430 25,112	0	0	18,126 32,783	2,768 1,582	1,196 7,314	1,835 3,319
3353 E	A079	St John Lloyd R.C. Primary School	0	-6,721	0	0	60,306	5,152	0	0	0	12,000	24,262	0	0	34,414	3,175	11,586	3,484
3328 E 3330 E		St Joseph's R.C. Primary School St Mary's R.C. Primary School	0	27,618 9,029	1,721 2,149	0	60,306 60,306	5,152 5,152	0	0	0	4,990 6,650	22,586 24,041	0	0	23,769 25,698	1,196 0	6,468 6,109	2,406 2,601
3355 E 3000 E		St Mary The Virgin C.W. Primary School St Mellons C.W. Primary School	0	-14,017 -1,392	0	0	60,306 60,306	5,152 5,152	0	0	0 38,299	8,350 5,300	21,959 21,345	0	0	21,565 11,460	4,843 1,825	1,842 2,455	2,183 1,160
3341 E	A084	St Monica's C.W. Primary School	0	32,348	1,202	0	60,306	5,152	0	0	38,299	3,400	22,457	0	0	14,349	0	2,403	1,453
3332 E 3343 E	A086	St Patrick's R.C. Primary School St Paul's C.W. Primary School	0	-6,146 8,022	2,602 1,806	0	60,306 60,306	5,152 5,152	0	0	0	13,500 5,950	24,598 23,438	0	0	24,382 17,166	2,216 1,047	10,379 8,512	2,468 1,738
3334 E 3374 E	A087	St Peter's R.C. Primary School St Philip Evans R.C. Primary School	0	-28,888 23,266	4,313 0	12,500 0	60,306 60,306	5,152 5,152	0	0	0	15,550 8,170	27,909 24,814	0	0	49,881 26,039	2,558 5,940	7,114 5,944	5,050 2,636
2176 E	A089	Thornhill Primary School	0	-32,166	0	0	60,306	5,152	0	0	0	21,240	27,316	0	0	35,592	4,883	5,478	3,603
2137 E 2052 E		Tongwynlais Primary School Ton-yr-Ywen Primary School	0	-14,745 -5,978	0	0	60,306 60,306	5,152 5,152	0	0	0	8,550 20,210	22,357 28,602	0	0	15,191 54,103	3,202 7,576	9,099 31,615	1,538 5,477
3344 E	A092	Tredegarville C.W. Primary School	0	2,441	2,004	0	60,306	5,152	0	0	0	7,340	23,189	0	0	22,080	350	4,274	2,235
2015 E 2174 E	A098	Trelai Primary School Willowbrook Primary School	0	3,578 19,569	0	0	60,306 60,306	5,152 5,152	0	0	0	13,520 17,370	27,749 27,342	0	0	40,191 38,188	3,851 5,593	8,143 8,461	4,069 3,866
2318 E 2171 E		Windsor Clive Primary School Ysgol Bro Eirwg	0	6,182 -23,931	3,653 0	0	60,306 60,306	5,152 5,152	0 8,563	0 12,768	0	16,900 15,330	27,589 26,793	0	0	71,725 35,909	2,107 1,729	31,458 28,138	7,261 3,635
2170 E	A102	Ysgol Gymraeg Coed-y-Gof	124,930	-15,262	0	12,500	60,306	5,152	8,563	10,012	0	12,050	26,228	0	0	31,392	3,611	10,508	3,178
2166 E 2177 E	A104	Ysgol Melin Gruffydd Ysgol Pencae	0	-6,809 84	0 1,780	0	60,306 60,306	5,152 5,152	8,563 8,563	13,717 6,338	0	18,710 6,650	27,395 22,326	0	0	39,134 18,375	5,750 0	6,938 2,770	3,962 1,860
2306 E 2308 E		Ysgol Pwll Coch Ysgol-y-Berllan Deg	104,930 0	-30,470 -20,117	0	12,500 0	60,306 60,306	5,152 5,152	8,563 8,563	12,798 12,645	0	18,860 21,470	28,042 27,385	0	0	42,639 36,207	2,551 4,563	624 947	4,316 3,665
2180 E	A107	Ysgol Mynydd Bychan	0	-7,490	1,996	0	60,306	5,152	8,563	7,073	0	9,080	23,309	0	0	18,614	0	2,463	1,884
2173 E 2169 E		Ysgol Gymraeg Treganna Ysgol-y-Wern	0	-8,141 -15,373	0	0	60,306 60,306	5,152 5,152	8,563 8,563	19,442 17,942	0	17,680 25,890	28,241 27,766	0	0	59,402 58,691	3,000 9,863	0 32,903	6,013 5,941

	DNG LEARNING SERVICES AREA RETURN 2019-2020 - PART 3 - ANALYSIS OF PRIMARY SCHOOLS		+	+			+	+	<u> </u>	_		<u> </u>	+					
020.101.02.23.23.1	TION EURO TANK O THE EURO OF THE EURO CONTROL																	
WAG Cost Reference Centre ref	ref School	Special Resources Base	Budget Adjustment	No / Little	Protection for schools with falling Pupil No's	Curriculum	Infant Class - Lump Sum	Welsh Medium- Lump Sum	Welsh Medium - Pupil No		Teacher Threshold	Delegated Council Services	Protected salaries - Lump Sum	Protection for Schools amalgamatin g	Cleaning	Grounds maintenance		Repairs & Mai
			+	+			+				+	+	+	1			Survey	Floor area
2313 EA110	Ysgol Glan Morfa	0	0	2,065	0	60,306	5,152	8,563	7,226	0	7,490	22,512	0	0	31,606	3,204	0	3,200
2315 EA111	Ysgol Gymraeg Nant Caerau	0	-3,516	0	0	60,306	5,152	8,563	6,858	0	2,510	22,166	0	0	34,643	912	3,159	3,507
	Ysgol Gynradd Gymraeg Pen Y Groes	107,430	0	0	12,500	60,306	5,152	8,563	3,735	38,299	7,850	20,023	0	0	19,438	0	0	1,968
	Ysgol Pen Y Pil	1 0	-7,388	0	0	60,306	5,152	8,563	6,215	0	6,930	21,597	0	0	19,305	2,368	5,771	1,954
2325 EA115	Ysgol Glan Ceubal	0	8,374	0	0	60,306	5,152	8,563	4,929	0	6,000	21,277	140,000	0	37,302	8,798	0	3,776
2327 EA116	Pencaerau Primary	0	-750	0	0	60,306	5,152	0	0	0	7,240	25,465	0	0	31,968	14,368	5,173	3,236
	Trowbridge Primary	0	-4,521	0	0	60,306	5,152	0	0	0	7,270	23,298	0	0	22,893	1,797	5,206	2,318
2328 EA247	Glyncoed Primary	0	-33,682	0	12,500	60,306	5,152	0	0	0	7,340	26,586	0	0	37,674	6,686	4,634	3,814
2326 EA248	Marlborough Primary	225,940	-9,418	4,234	0	60,306	5,152	0	0	0	21,270	28,850	0	0	42,097	1,719	23,874	4,262
2329 EA249	Whitchurch Primary School	1 0	-2,883	0	0	60,306	5,152	0	0	0	22,240	32,087	0	0	67,932	7,613	28,889	6,877
2331 EA250	Howardian Primary	0	24,128	0	0	60,306	5,152	0	0	0	2,580	24,020	5,000	0	31,606	5,000	0	3,200
2332 EA251	Ysgol Hamadryad	0	5,845	0	0	60,306	5,152	8,563	919	38,299	3,440	22,200	0	0	15,878	2,500	0	1,607
	Total Primary Schools	2,701,490	-482,740	86,741	1 162,500	6,030,592	515,200	145,567	7 151,926	6 268,096	1,259,090	2,479,510	160,430	0	3,336,208	385,039	1,028,803	337,729
4 ————————————————————————————————————	1,2																	

CARDIFF COUNCIL

CARDIFF COL		G LEARNING SERVICES AREA															 	
		ETURN 2019-2020 - PART 3 - ANALYSIS OF PRIMARY SCHOOLS																
								Teachers									Music	Flying Start
WAG Reference	Cost Centre ref	School	ntenance		Energy	Rates	Breakfast Initiative	Workload Agreement	Long Term Supply	Performance Management	SEN Formula	Key Stage 2	Pupil Mobility	Special Grant allocation	Free School Meals	PSS Teams	Development Fund	Initiative Hotel Costs
			Caretakers	Kitchens														
	EA001	Adamsdown Primary School	690	740	11,440	46,551	20,350	51,644	17,241	3,398	161,500	0	6,350	1,975	64,820	31,950	3,200	15,343 0
	EA002 EA003	Albany Primary School Allensbank Primary School	600 1,640	740 740	20,270 17,780	22,618 16,306	15,490 16,960	50,800 37,646	16,928 12,068	3,344 2,498	159,670 84,340	0	7,860 6,780	1,975 1,325	41,230 18,680	29,180 21,560	2,100 1,300	0
	EA004 EA005	All Saints C.W. Primary School Baden Powell Primary School	0	740 740	7,830 20,070	0 23,539	13,710 22,660	25,057 49,075	7,413 16,293	1,689 3,233	55,760 158,650	0	0 5,020	1,025 1,975	8,740 41,770	16,410 33,220	0 3,200	0
2011	EA006	Birchgrove Primary School	0	250	17,830	19,068	27,410	47,291	15,633	3,118	47,550	0	4,040	1,975	8,410	15,770	0	0
	EA007 EA008	Bishop Childs C.W. Primary School Bryn Celyn Primary School	0	740 740	9,550 6,660	0 21,961	16,480 16,060	28,696 28,133	8,760 8,553	1,923 1,887	38,780 120,030	0	0	1,325 1,325	8,880 26,450	13,610 25,660	0 1,900	9,077
	EA009 EA010	Bryn Deri Primary School Bryn Hafod Primary School	0	740 740	7,440 15,420	16,701 18,410	20,140 29,960	34,231 54,828	10,805 18,421	2,279 3,603	75,850 170,410	0	0 5,160	1,325 1,325	6,820 65,780	16,760 34,030	0 2.800	0
3351	EA014	Christ The King R.C. Primary School	1,120	740	10,650	0	0	30,006	9,243	2,007	61,700	0	0	1,325	4,470	14,690	0	0
	EA015 EA016	Coed Glas Primary School Coryton Primary School	1,030 710	740 740	28,850 8,780	30,508 11,704	30,770 19,000	70,504 32,526	24,213 10,173	4,610 2,169	164,260 130,340	0	5,450 0	2,250 1,325	32,710 8,470	32,350 18,620	0	0
2305	EA017	Creigiau Primary School	0	740	15,310	16,569	19,790	49,043	16,280	3,231	44,710	0	0	1,325	2,510	14,620	0	0
	EA020 EA023	Danescourt Primary School Fairwater Primary School	510 0	740 740	18,040 13,610	30,508 16,569	38,140 23,310	53,482 36,723	17,922 11,726	3,516 2,439	124,740 118,810	0	0	1,975 1,325	17,600 25,580	21,520 23,220	0 1,700	0
	EA024 EA025	Gabalfa Primary School Gladstone Primary School	0 1,080	0 740	9,490 12,200	29,540 14,860	16,020 11,740	35,461 27,389	11,259 8,275	2,358 1,839	119,880 55,810	0	0 3,940	1,325 1,325	28,560 16,330	28,420 14,790	2,200 1,200	0
2310	EA026	Glan Yr Afon Primary School	0	740	20,500	14,728	26,240	25,497	7,577	1,718	52,650	0	0	1,325	26,910	21,020	2,000	13,848
	EA029 EA031	Grangetown Primary School Greenway Primary School	910	1,100 740	23,160 14,640	21,698 15,649	11,660 21,330	45,765 31,801	15,068 9,909	3,020 2,123	106,300 110,790	0	7,540 0	1,975 1,325	39,790 39,820	32,650 26,110	2,300 2,400	0 24,411
2111	EA032 EA034	Gwaelod-y-Garth Primary School	1,380	740 2,450	10,600 13,950	13,019 24,196	18,130 20,280	36,681 31,756	11,712 9,891	2,436 2,120	38,520 64,320	0	0	1,325 1,325	3,710 17,930	13,670 17,070	0	0
2312	EA035	Hawthorn Primary School Herbert Thompson Primary School	1,120	740	26,770	25,774	31,550	59,297	20,070	3,890	222,940	0	4,730	2,250	78,940	37,910	4,600	14,759
	EA036 EA038	Holy Family R.C. Primary School Hywel Dda Primary School	1,670 0	740 2,200	12,000 18,610	0 14,465	19,960 32,210	24,060 55,606	7,046 18,706	1,625 3,653	65,380 257,020	0	0 4,580	1,025 1,975	16,810 68,320	17,870 38,990	1,300 3,900	6,163
2031	EA039	Kitchener Primary School	0	740	24,360	24,591	19,670	53,531	17,940	3,519	147,190	0	5,130	1,975	43,410	30,830	2,200	0
	EA040 EA041	Lakeside Primary School Lansdowne Primary School	690 350	740 740	18,990 28,700	24,196 24,591	30,030	58,543 49,788	19,793 16,554	3,842 3,278	174,290 139,610	0	0 8,980	1,975 1,975	11,870 42,820	24,530 30,190	0 2,500	0
	EA042 EA043	Llandaff C.W. Primary School Llanedeyrn Primary School	1,120 210	740 1,100	16,100 49,880	0 20,909	37,340 21,660	49,464 54,861	16,437 18,432	3,258 3,605	82,940 283,400	0	0 5,260	1,975 1,325	5,360 45,500	17,630 38,650	0 3,000	0
2090	EA044	Llanishen Fach Primary School	0	740	33,220	26,826	21,740	59,585	20,178	3,908	137,220	0	0	1,975	13,020	24,580	0	0
	EA045 EA048	Llysfaen Primary School Meadowlane Primary School	0	740 740	12,670 13,190	30,771 33,401	20,870 24,580	51,883 43,023	17,329 14,053	3,413 2,844	100,950 137,040	0	0 4,180	1,975 1,325	10,910 53,040	21,120 31,670	2,600	0
2001	EA049	Millbank Primary School	0 1,730	740	5,150	22,224	23,940	31,834	9,918	2,125	79,150	0	0 6,370	1,325	26,010	18,140	1,700	0
	EA050 EA052	Moorland Primary School Mount Stuart Primary School	0	740 740	17,150 16,300	22,881 30,245	39,410 24,880	53,048 55,545	17,762 18,682	3,488 3,648	162,930 148,600	0	6,370	1,975 1,975	72,250 43,030	33,190 32,930	3,600 2,100	9,929
	EA053 EA054	Ninian Park Primary School Pontprennau PS	260	740 0	22,150 9,160	32,349 63,646	16,520 28,720	68,830 42,710	23,593 13,941	4,502 2,824	177,020 207,540	0	7,690 0	2,250 1,325	46,030 8,930	33,730 22,480	2,700	0
2164	EA055	Oakfield Primary School	0	740	22,840	34,453	34,930	53,685	17,995	3,529	175,570	0	0	1,975	47,160	33,170	2,900	0
	EA056 EA057	Pentrebane Primary School Pentyrch Primary School	200	450 740	9,250 9,930	11,046 11,441	13,900 12,480	33,830 23,364	10,658 6,786	2,253 1,580	97,390 47,550	0	0	1,325 1,025	34,870 4,060	29,170 12,770	2,300	0
	EA058 EA059	Pen-y-Bryn Primary School Peter Lea Primary School	0	740 740	12,230 25,020	21,040 19,594	12,210 23,800	31,633 42,748	9,845 13,953	2,112 2,826	84,760 76,260	0	0	1,325 1,325	29,560 27,690	20,980 21,440	2,000 1,700	0
2039	EA060	Radnor Primary School	0	740	13,550	18,016	27,430	39,531	12,764	2,619	106,710	0	0	1,325	18,690	22,780	0	0
	EA061 EA062	Radyr Primary School Rhiwbeina Primary School	910	740 740	12,450 31,430	18,016 43,132	0 30,810	51,412 73,642	17,156 25,375	3,383 4,812	86,610 117,080	0	0	1,975 2,250	2,200 2,080	21,180 21,670	0	0
	EA063 EA064	Rhydypenau Primary School Roath Park Primary School	600 3,260	740 740	23,060 17,650	26,300 20,777	0	57,554 52,218	19,426 17,454	3,778 3,435	115,100 101,180	0	0	1,975 1,975	5,780 19,560	19,590 23,960	0	0
2317	EA065	Rumney Primary School	0	1,710	27,980	24,065	31,600	53,957	18,096	3,546	137,170	0	0	1,975	27,680	28,970	0	0
	EA068 EA069	Severn Primary School Springwood Primary School	1,800 2,360	1,710 740	23,700 14,030	27,878 15,123	23,580 23,110	57,850 36,218	19,535 11,540	3,797 2,407	147,080 132,370	0	6,420 3,780	2,250 1,325	26,120 36,060	28,810 30,410	2,100	0
2050	EA070	Stacey Primary School	0	1,100	14,400 7,700	14,071 0	14,660	29,399	9,020	1,968 1,804	35,910	0	0	1,325	27,840	18,650	1,600 1,900	0
3370	EA071 EA073	St Alban's R.C. Primary School St Bernadette's R.C. Primary School	0	740 740	9,260	0	16,210 0	26,848 34,768	8,075 11,003	2,313	110,920 117,230	0	0	1,025 1,325	33,490 5,920	25,520 20,240	0	0
	EA074 EA075	St Cadoc's R.C. Primary School St Cuthbert's R.C. Primary School	0	740 250	12,950 7,450	0	27,480 13,100	41,559 22,428	13,516 6,443	2,750 1,520	100,110 30,000	0	3,820 3,720	1,325 1,025	34,040 10,250	23,910 14,050	1,900 0	10,243
3371	EA076	St David's C.W. Primary School	0	740	15,330	0	21,770	32,089	10,014	2,141	102,080	0	0	1,325	16,000	25,270	1,300	0
3375	EA077 EA078	St Fagan's C.W. Primary School St Francis R.C. Primary School	0	740 740	9,840 14,790	0	22,340 16,160	30,910 42,497	9,578 13,859	2,065 2,810	62,980 124,330	0	0	1,325 1,325	8,070 44,140	15,410 28,660	0 2,900	0 5,780
	EA079 EA080	St John Lloyd R.C. Primary School St Joseph's R.C. Primary School	1,070 0	740 250	14,420 9,950	0	30,790 17,340	40,102 27,657	12,974 8,374	2,656 1,856	85,810 38,780	0	0	1,325 1,325	35,760 15,210	22,410 14,000	1,800 0	4,312 0
3330	EA081	St Mary's R.C. Primary School	0	740	12,990	0	0	32,416	10,135	2,162	36,330	0	0	1,325	13,720	14,730	0	0
3000	EA082 EA083	St Mary The Virgin C.W. Primary School St Mellons C.W. Primary School	0	1,100 740	12,430 4,720	0 8,548	11,520 16,520	33,112 22,423	10,392 6,440	2,207 1,520	128,640 59,250	0	0	1,325 1,025	34,780 5,540	24,380 14,090	2,000	8,908 0
	EA084 EA085	St Monica's C.W. Primary School St Patrick's R.C. Primary School	10,000	250 740	9,700 10,260	0	20,170 12,670	24,504 40,008	7,209 12,940	1,653 2,650	63,210 138,160	0	0	1,025 1,325	13,010 26,630	15,950 23,370	1,100 2,000	0
3343	EA086	St Paul's C.W. Primary School	0	250	8,200	0	20,120	30,852	9,557	2,062	123,560	0	0	1,325	24,850	21,900	1,500	0
	EA087 EA088	St Peter's R.C. Primary School St Philip Evans R.C. Primary School	810 1,550	740 740	15,770 11,200	0	0 19,960	57,625 43,771	19,451 14,333	3,782 2,892	82,440 34,320	0	3,710 0	2,250 1,325	27,370 22,940	20,370 19,140	0	0
2176	EA089 EA090	Thornhill Primary School	710	740 740	20,320 12,780	37,083 12,756	20,860 12,890	51,140 29,958	17,054 9,227	3,365 2,004	103,070 92,200	0	0	1,975 1,325	14,650 13,720	21,480 18,820	0	0
2052	EA091	Tongwynlais Primary School Ton-yr-Ywen Primary School	0	1,100	32,450	25,643	27,140	53,116	17,785	3,492	107,420	0	0	1,975	11,350	23,830	0	0
	EA092 EA093	Tredegarville C.W. Primary School Trelai Primary School	0 1,240	740 740	10,190 12,890	0 40,239	19,290 27,180	34,160 47,271	10,779 15,624	2,274 3,117	159,450 166,760	0	0 4,000	1,325 1,975	30,140 64,480	28,090 35,450	1,900 3,700	0 8,260
2174	EA098	Willowbrook Primary School	0	740	15,790	23,144	31,340	51,533	17,201	3,391	138,950	0	3,950	1,975	32,550	26,760	2,400	0
2171	EA100 EA101	Windsor Clive Primary School Ysgol Bro Eirwg	0 1,070	740 740	26,300 13,630	23,933 22,224	24,360 22,200	52,678 49,297	17,625 16,376	3,465 3,247	170,090 80,610	0	0	1,975 1,975	92,610 29,190	39,060 19,740	4,300 0	4,864 0
	EA102 EA103	Ysgol Gymraeg Coed-y-Gof Ysgol Melin Gruffydd	200 690	440 740	10,740 11,400	20,251 36,820	32,970 32,400	42,083 52,922	13,707 17,715	2,783 3,480	69,280 103,400	0	0	1,325 1,975	28,230 4,660	20,400 20,760	2,000	0
2177	EA104	Ysgol Pencae	0	740	9,810	17,227	15,770	29,684	9,125	1,987	91,420	0	0	1,325	2,300	15,930	0	0
	EA105 EA106	Ysgol Pwll Coch Ysgol-y-Berllan Deg	0	740 0	17,110 13,390	26,563 41,554	28,240 28,640	50,781 48,029	16,924 15,906	3,343 3,166	85,750 32,580	0	0	1,975 1,975	15,490 6,050	21,320 14,660	0	0
2180	EA107	Ysgol Mynydd Bychan	0	250	6,880	12,230	20,000	31,042	9,625	2,074	49,530	0	0	1,325	3,630	13,570	0	0
	EA108 EA109	Ysgol Gymraeg Treganna Ysgol-y-Wern	690 90	250 740	23,600 29,980	52,074 26,563	32,550 31,450	74,902 66,768	25,840 22,833	4,893 4,370	199,640 96,610	0	0	2,250 2,250	7,730 10,160	29,760 19,710	0	0
												·						

CARDIFF CO																		
		G LEARNING SERVICES AREA																
SECTION 52 I	BUDGET KE	ETURN 2019-2020 - PART 3 - ANALYSIS OF PRIMARY SCHOOLS																
								+										
WAG Reference	Cost Centre ref	School	ntenance		Energy	Rates	Breakfast Initiative	Teachers Workload Agreement	Long Term Supply	Performance Management	SEN Formula	Key Stage 2	Pupil Mobility	Special Grant allocation	Free School Meals	PSS Teams	Music Development Fund	Flying Start Initiative Hotel Costs
			Caretakers	Kitchens														
	EA110	Ysgol Glan Morfa	0	0	9,540	56,808	31,800	32,152	10,037	2,145	65,240	0	0	1,325	22,960	17,750	1,600	0
	EA111	Ysgol Gymraeg Nant Caerau	320	740	9,760	18,673	39,580	31,121	9,656	2,079	72,020	0	0	1,325	19,980	18,110	1,400	0
2323	EA113	Ysgol Gynradd Gymraeg Pen Y Groes	0	0	5,310	0	12,950	24,501	7,209	1,653	47,550	0	0	1,025	3,930	14,220	0	0
2314	EA114	Ysgol Pen Y Pil	0	740	10,400	12,098	20,640	28,073	8,530	1,883	30,000	0	0	1,325	12,030	14,580	0	0
	EA115	Ysgol Glan Ceubal	150	980	14,400	27,268	16,050	25,128	7,440	1,694	44,620	0	0	1,025	10,660	15,260	0	0
	EA116	Pencaerau Primary	320	740	13,170	21,698	16,330	33,206	10,424	2,213	87,780	0	0	1,325	31,100	22,590	2,200	0
	EA117	Trowbridge Primary	0	740	9,980	19,725	14,040	27,821	8,437	1,867	64,540	0	0	1,325	38,630	23,070	2,400	0
2328	EA247	Glyncoed Primary	0	740	19,620	24,196	17,290	47,077	15,554	3,105	123,500	0	5,390	1,975	28,560	26,430	2,100	0
2326	EA248	Marlborough Primary	1,710	980	23,430	28,404	0	60,293	20,440	3,954	99,260	0	4,020	1,975	15,230	24,660	0	0
2329	EA249	Whitchurch Primary School	0	740	36,800	50,233	28,010	76,411	26,398	4,990	208,950	0	5,860	2,250	19,680	27,450	0	0
2331	EA250	Howardian Primary	0	0	9,300	56,282	0	38,516	12,390	2,554	56,570	0	0	1,325	12,330	12,440	0	0
2332	EA251	Ysgol Hamadryad	0	0	4,220	56,808	22,540	22,080	6,313	1,498	33,770	0	0	1,025	2,290	9,490	0	0
		Total Primary Schools	46,570	70,710	1,536,140	1,925,555	1,989,880	4,157,997	1,355,863	274,957	10,368,040	0	150,000	155,325	2,407,610	2,243,680	109,500	135,896

CARDIFF COL		3 LEARNING SERVICES AREA			
		TURN 2019-2020 - PART 3 - ANALYSIS OF PRIMARY SCHOOLS			
WAG Reference	Cost Centre ref	School	Total	Notional SEN Budget	
	EA001	Adamsdown Primary School	1,609,900.00	193,450	
	EA002 EA003	Albany Primary School Allensbank Primary School	1,456,900.00 1,163,070.00	188,850 273,140	
3357	EA004	All Saints C.W. Primary School	650,050.00	72,170	
	EA005 EA006	Baden Powell Primary School Birchgrove Primary School	1,479,510.00 1,316,000.00	191,870 63,320	
	EA007	Bishop Childs C.W. Primary School	739,810.00	52,390	
	EA008	Bryn Celyn Primary School	856,150.00	145,690	
	EA009 EA010	Bryn Deri Primary School Bryn Hafod Primary School	980,260.00 1,829,080.00	92,610 421,300	
	EA014	Christ The King R.C. Primary School	806,630.00	76,390	
	EA015 EA016	Coed Glas Primary School Coryton Primary School	2,237,590.00 910,890.00	517,110 148,960	
2305	EA017	Creigiau Primary School	1,377,810.00	59,330	
	EA020 EA023	Danescourt Primary School Fairwater Primary School	1,572,370.00	146,260	
	EA023 EA024	Gabalfa Primary School	1,149,750.00 1,041,720.00	249,460 148,300	
2309	EA025	Gladstone Primary School	791,420.00	70,600	
	EA026 EA029	Glan Yr Afon Primary School Grangetown Primary School	835,500.00 1,352,840.00	118,430 138,950	
2045	EA031	Greenway Primary School	1,004,030.00	136,900	
	EA032 EA034	Gwaelod-y-Garth Primary School Hawthorn Primary School	1,005,920.00 912,280.00	52,190 81,390	
	EA035	Herbert Thompson Primary School	1,854,630.00	260,850	
	EA036	Holy Family R.C. Primary School	666,760.00	83,250	
	EA038 EA039	Hywel Dda Primary School Kitchener Primary School	1,707,260.00 1,625,390.00	296,010 178,020	
2074	EA040	Lakeside Primary School	1,770,490.00	306,250	
	EA041 EA042	Lansdowne Primary School Llandaff C.W. Primary School	1,526,940.00 1,381,860.00	169,800 100,570	
2094	EA043	Llanedeyrn Primary School	1,834,140.00	538,910	
	EA044 EA045	Llanishen Fach Primary School Llysfaen Primary School	1,901,200.00 1,472,390.00	425,870 122,070	
	EA048	Meadowlane Primary School	1,348,250.00	168,710	
	EA049	Millbank Primary School	903,580.00	97,290	
	EA050 EA052	Moorland Primary School Mount Stuart Primary School	1,632,120.00 1,717,850.00	196,120 181,530	
2101	EA053	Ninian Park Primary School	2,073,900.00	210,750	
	EA054 EA055	Pontprennau PS Oakfield Primary School	1,317,120.00 1,675,060.00	230,020 208,740	
2075	EA056	Pentrebane Primary School	1,231,500.00	417,290	
	EA057 EA058	Pentyrch Primary School Pen-y-Bryn Primary School	583,700.00 959,790.00	60,320 105,740	
2061	EA059	Peter Lea Primary School	1,304,450.00	97,700	
	EA060 EA061	Radnor Primary School Radyr Primary School	1,149,780.00 1,412,150.00	129,490 107,790	
2092	EA062	Rhiwbeina Primary School	2,137,680.00	138,750	
	EA063 EA064	Rhydypenau Primary School Roath Park Primary School	1,652,750.00 1,482,500.00	134,690 125,140	
2317	EA065	Rumney Primary School	1,644,800.00	166,140	
	EA068 EA069	Severn Primary School Springwood Primary School	1,777,300.00	175,890 565,160	
	EA070	Stacey Primary School	1,429,930.00 832,840.00	54,560	
	EA071	St Alban's R.C. Primary School St Bernadette's R.C. Primary School	738,860.00	136,440	
	EA073 EA074	St Cadoc's R.C. Primary School	948,460.00 1,287,710.00	137,470 124,020	
	EA075	St Cuthbert's R.C. Primary School	543,160.00	44,050	
	EA076 EA077	St David's C.W. Primary School St Fagan's C.W. Primary School	904,050.00 846,810.00	127,350 78,390	
	EA078	St Francis R.C. Primary School	1,232,780.00	152,990	
	EA079 EA080	St John Lloyd R.C. Primary School St Joseph's R.C. Primary School	1,171,800.00 771,890.00	108,220 52,780	
3330	EA081	St Mary's R.C. Primary School	876,500.00	51,060	
	EA082 EA083	St Mary The Virgin C.W. Primary School St Mellons C.W. Primary School	960,900.00 567,930.00	153,020 73,340	
3341	EA084	St Monica's C.W. Primary School	678,370.00	79,160	
	EA085 EA086	St Patrick's R.C. Primary School St Paul's C.W. Primary School	1,120,760.00 871,770.00	161,530 145,460	
	EA087	St Peter's R.C. Primary School	1,604,040.00	102,810	
	EA088 EA089	St Philip Evans R.C. Primary School	1,232,890.00	53,460	
	EA089 EA090	Thornhill Primary School Tongwynlais Primary School	1,461,550.00 830,280.00	124,550 111,020	
2052	EA091	Ton-yr-Ywen Primary School	1,600,970.00	131,250	
	EA092 EA093	Tredegarville C.W. Primary School Trelai Primary School	997,480.00 1,496,950.00	187,540 202,210	
2174	EA098	Willowbrook Primary School	1,556,290.00	165,710	
	EA100 EA101	Windsor Clive Primary School Ysgol Bro Eirwg	1,738,290.00 1,441,810.00	209,150 100,350	
2170	EA102	Ysgol Gymraeg Coed-y-Gof	1,279,260.00	214,610	
	EA103 EA104	Ysgol Melin Gruffydd Ysgol Pencae	1,552,820.00 817,110.00	124,160 107,350	
2306	EA105	Ysgol Pwll Coch	1,513,810.00	212,000	
	EA106 EA107	Ysgol-y-Berllan Deg Ysgol Mynydd Bychan	1,377,150.00 856,870.00	47,240 63,100	
2173	EA108	Ysgol Gymraeg Treganna	2,232,460.00	229,400	
2169	EA109	Ysgol-y-Wern	1,998,830.00	116,320	

CARDIFF COL	JNCIL				
		G LEARNING SERVICES AREA			
SECTION 52 E	BUDGET RE	TURN 2019-2020 - PART 3 - ANALYSIS OF PRIMARY SCHOOLS			
WAG Reference	Cost Centre ref	School	Total	Notional SEN Budget	
		Ysgol Glan Morfa	1,005,220.00	82,990	
2315	EA111	Ysgol Gymraeg Nant Caerau	924,420.00	90,130	
2323	EA113	Ysgol Gynradd Gymraeg Pen Y Groes	700,550.00	169,200	
2314	EA114	Ysgol Pen Y Pil	782,960.00	44,580	
2325	EA115	Ysgol Glan Ceubal	901,710.00	59,880	
2327	EA116	Pencaerau Primary	996,520.00	110,370	
2324	EA117	Trowbridge Primary	801,640.00	87,610	
2328	EA247	Glyncoed Primary	1,357,130.00	149,930	
2326	EA248	Marlborough Primary	1,834,150.00	349,860	
2329	EA249	Whitchurch Primary School	2,316,250.00	236,400	
2331	EA250	Howardian Primary	1,155,480.00	69,010	1
2332	EA251	Ysgol Hamadryad	665,150.00	43,260	
		Total Primary Schools	123,639,380	15,313,210	

CARDIFF (LONG LEARNING SERVICES AREA													
SECTION !	52 BUDGE	T RETURN 2019-2020 - PART 3 - ANALYSIS OF SECONDARY SCHOOLS													
		T						1							
WAG Reference	Cost Centre ref	School	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Sub total	Unit figures	Total figures	Years 7,8 & 9	Year 10	Year 11
4611	EA120	Corpus Christi R.C. High School	215.83	220.75	227.67	217.50	202.92	0.00	0.00	1,084.67	0.00	1,084.67	1,965,583.78	796,825.55	841,220.94
-	EA121	Mary Immaculate High School	162.75	166.75	161.67	157.83	152.75	0.00	0.00	801.75	0.00	801.75	1,453,412.47	578,232.80	633,247.63
	EA122	St Illtyd's R.C. High School	178.33	175.58	182.92	187.33	166.33	0.00	0.00	890.50	0.00	890.50	1,588,544.81	686,307.99	689,559.34
	EA123	Bishop Of Llandaff C.W. High School	184.17	186.67	181.58	180.17	179.00	0.00	0.00	911.58	53.75	965.33	1.634.657.49	660,052.43	742,070.87
	EA125	Cantonian High School	159.75	137.08	145.42	124.58	85.42	0.00	0.00	652.25	0.00	652.25	1.308.663.04	456.419.23	354,107.38
	EA126	Cardiff High School	239.58	241.67	239.42	240.42	239.75	0.00	0.00	1.200.83	0.00	1.200.83	2.132.526.47	880,782.27	993,918.94
4054	EA127	Cathays High School	170.83	158.75	153.75	145.00	146.25	0.00	0.00	774.58	0.00	774.58	1,430,232.83	531,217.03	606,300.92
4042	EA128	Fitzalan High School	300.00	296.25	287.50	281.50	272.75	0.00	0.00	1,438.00	0.00	1,438.00	2,615,106.76	1,031,293.76	1,130,725.31
4051	EA132	Llanishen High School	298.33	285.58	261.83	251.50	257.08	0.00	0.00	1,354.33	0.00	1,354.33	2,502,660.87	921,386.79	1,065,776.83
4070	EA134	Radyr Comprehensive	208.75	196.17	192.25	208.00	204.67	0.00	0.00	1,009.83	0.00	1,009.83	1,767,077.33	762,021.68	848,475.82
4609	EA136	St Teilo's C.W. High School	252.67	245.92	241.33	238.58	233.00	0.00	0.00	1,211.50	0.00	1,211.50	2,189,489.20	874,065.73	965,935.83
5403	EA137	Whitchurch High School	389.58	389.00	386.08	375.33	355.58	0.00	0.00	1,895.58	72.08	1,967.67	3,446,367.95	1,375,058.35	1,474,123.09
4041	EA138	Willows High School	163.75	138.50	140.83	124.83	98.50	0.00	0.00	666.42	0.00	666.42	1,311,128.96	457,335.13	408,346.26
4071	EA139	Ysgol Gyfun Gymraeg Glantaf	235.83	226.67	217.00	210.00	210.00	0.00	0.00	1,099.50	0.00	1,099.50	2,010,710.09	769,348.81	870,585.94
4072	EA140	Ysgol Gyfun Gymraeg Plasmawr	179.58	191.92	193.75	175.17	179.33	0.00	0.00	919.75	0.00	919.75	1,672,632.64	641,734.60	743,452.75
	EA141	Ysgol Gyfun Gymraeg Bro Edern	167.92	143.92	130.67	120.58	110.50	0.00	0.00	673.58	0.00	673.58	1,309,402.82	441,764.97	458,094.03
	EA142	Eastern High School	239.58	223.17	180.17	144.33	136.67	0.00	0.00	923.92	0.00	923.92	1,902,456.26	528,774.66	566,571.80
4075	EA143	Cardiff West Community High School	166.25	126.17	100.75	111.42	122.75	0.00	0.00	627.33	0.00	627.33	1,163,420.43	408,182.28	508,878.21
		Total Secondary Schools	3,913.50	3,750.50	3,624.58	3,494.08	3,353.25	0.00	0.00	18,135.92	125.83	18,261.75	33,404,074	12,800,804	13,901,392
					11,288.58										

	N & LIFELONG LEARNIN	G SERVICES AREA 9-2020 - PART 3 - ANALYSIS OF SECONDARY SCHOOLS													
WAG Reference	Cost Centre ref	School	Year 12	Year 13	Special Class	Total AWPU	Special Resources Base	Budget Adjustment	Split site - per pupil	Protection for schools with falling Pupil No's	Free School Meals	Curriculum Protection	Split site - per school	Welsh Medium- Lump Sum	Welsh Medium - Pupil No
		R.C. High School	0.00	0.00	0.00	3,603,630.27	0.00	-26,412	0.00	0.00	47,550.00	185,943.38	0.00	0.00	0.00
	EA121 Mary Immacula		0.00	0.00	0.00	2,664,892.89	0.00	-32,969	0.00	0.00	84,270.00	185,943.38	0.00	0.00	0.00
	EA122 St Illtyd's R.C.		0.00	0.00	0.00	2,964,412.14	0.00	-44,187	0.00	0.00	115,340.00	185,943.38	0.00	0.00	0.00
		daff C.W. High School	0.00	0.00	19,731.71	3,056,512.50	1,101,480.00	-10,592	0.00	0.00	39,750.00	185,943.38	0.00	0.00	0.00
	EA125 Cantonian High		0.00	0.00	0.00	2,119,189.65	424,050.00	-82,392	0.00	0.00	96,230.00	185,943.38	0.00	0.00	0.00
	EA126 Cardiff High So		0.00	0.00	0.00	4,007,227.69	141,690.00	-16,660	0.00	0.00	39,450.00	185,943.38	0.00	0.00	0.00
	EA127 Cathays High S		0.00	0.00	0.00	2,567,750.79	356,500.00	42,701	0.00	0.00	107,010.00	185,943.38	0.00	0.00	0.00
	EA128 Fitzalan High S		0.00	0.00	0.00	4,777,125.83	104,930.00	-120,363	0.00	0.00	212,870.00	185,943.38	0.00	0.00	0.00
	EA132 Llanishen High	School	0.00	0.00	0.00	4,489,824.49	1,073,100.00	-69,381	0.00	0.00	101,720.00	185,943.38	0.00	0.00	0.00
	EA134 Radyr Comprel		0.00	0.00	0.00	3,377,574.82	0.00	-5,416	0.00	0.00	31,390.00	185,943.38	0.00	0.00	0.00
	EA136 St Teilo's C.W.	<u> </u>	0.00	0.00	0.00	4,029,490.75	0.00	-41,258	0.00	0.00	129,690.00	185,943.38	0.00	0.00	0.00
	EA137 Whitchurch Hig		0.00	0.00	26,461.90	6,322,011.29	930,600.00	27,763	70,290.00	0.00	97,400.00	185,943.38	56,314.46	0.00	0.00
	EA138 Willows High S		0.00	0.00	0.00	2,176,810.35	0.00	-28,866	0.00	0.00	134,790.00	185,943.38	0.00	0.00	0.00
	EA139 Ysgol Gyfun G		0.00	0.00	0.00	3,650,644.84	414,160.00	-23,401	0.00	0.00	41,190.00	185,943.38	0.00	43,333.33	53,462.56
		/mraeg Plasmawr	0.00	0.00	0.00	3,057,819.99	113,750.00	-5,881	0.00	0.00	30,410.00	185,943.38	0.00	43,333.33	45,359.18
		/mraeg Bro Edern	0.00	0.00	0.00	2,209,261.82	55,540.00	21,547	0.00	0.00	31,840.00	185,943.38	0.00	43,333.33	31,178.26
	EA142 Eastern High S		0.00	0.00	0.00	2,997,802.72	0.00	51,242	0.00	0.00	173,320.00	185,943.38	0.00	0.00	0.00
4075		ommunity High School	0.00	0.00	0.00	2,080,480.93	148,520.00	17,627	0.00	0.00	110,240.00	185,943.38	0.00	0.00	0.00
	Total Seconda	ry Schools	0	0	46,194	60,152,464	4,864,320	-346,898	70,290	0	1,624,460	3,346,981	56,314	130,000	130,000

CARDIFF (LONG LEARNING SERVICES AREA		-		+	†						1		<u> </u>
SECTION !	52 BUDGE [▼]	T RETURN 2019-2020 - PART 3 - ANALYSIS OF SECONDARY SCHOOLS											,		
<i>[</i>		4		Ţ'		<u>_</u> '	<u> </u>	Ţ	I	+	\perp	·'	<u>_</u> '	+	+
WAG Reference	Cost Centre ref	School	Teacher Threshold	Delegated Council Services	Protected salaries - Lump Sum	Learning Centre Co-Ordinator	I Gleaning I	Grounds maintenance		Repairs & Ma	aintenance		Energy	Rates	Teachers Workload Agreement
							,		Survey	Floor area	Caretakers	Kitchens			
	+	 					+	<u></u>		+		— '	'	+	
		Corpus Christi R.C. High School	0.00	52,598.00	0.00	0.00	124,412.94	20,970.00	39,357.80	8,368.16	0.00	1,210.00	68,830.00	0.00	109,165.94
		Mary Immaculate High School	0.00	47,374.00	0.00	14,000.00	100,443.91	30,130.00	2,739.34	6,755.98	0.00	1,210.00	31,180.00	0.00	88,238.67
		St Illtyd's R.C. High School	0.00	51,846.00	0.00	14,000.00	107,671.56	19,600.00	973.93	7,242.12	0.00	1,210.00	45,530.00	0.00	96,109.61
		Bishop Of Llandaff C.W. High School	0.00	58,205.00	0.00	0.00	164,077.73	26,160.00	34,808.04	11,036.06	1,820.00	1,210.00	74,130.00	0.00	109,143.70
		Cantonian High School	0.00	47,939.00	0.00	14,000.00	137,734.10	22,300.00	57,982.79	9,264.16	0.00	1,210.00	62,510.00	51,811.00	83,264.81
		Cardiff High School	0.00	64,680.00	15,000.00	0.00	199,302.57	22,860.00	57,144.64	13,405.32	0.00	1,210.00	109,660.00	169,635.00	122,464.70
		Cathays High School	0.00	53,681.00	54,995.00	14,000.00	134,912.91	28,650.00	30,380.79	9,074.40	1,820.00	1,210.00	62,370.00	67,854.00	91,741.24
		Fitzalan High School	0.00	67,040.00 64.236.00	32,000.00	14,000.00	241,930.43	59,630.00 32.910.00	73,964.66	16,272.52	0.00	2,420.00	208,070.00 109.030.00	136,760.00 149.910.00	142,556.34
		Llanishen High School		64,236.00 57.554.00	0.00	0.00	227,662.38	- ,	58,319.88	15,312.84	1,820.00	1,210.00	,	-,	141,342.32
		Radyr Comprehensive	0.00	57,554.00	0.00		177,890.46 208,290.31	33,800.00 25,010.00	68,885.75 0.00	11,965.12 14,009.85	0.00	1,210.00 1,210.00	196,770.00 97,050.00	145,965.00 0.00	104,199.92
		St Teilo's C.W. High School Whitchurch High School	0.00	78,510.00	44.100.00	14,000.00 0.00	369,136.70	35.760.00	92.559.44	14,009.85 24.828.57	2.930.00	2,420.00	174,220.00	48.286.80	123,276.48 185,712.75
		Willows High School	0.00	78,510.00 47,182.00	8,500.00	14,000.00	142,764.16	23.510.00	92,559.44 52,901.04	9,602.49	2,930.00	1,210.00	98,470.00	48,286.80 70.484.00	77,272.98
		U C C C C C C C C C C C C C C C C C C C	0.00	54.030.00		0.00	142,764.16	19.140.00	52,901.04 40,133.66	9,602.49	0.00	1,210.00	100,810.00	143,335.00	112,722.02
		Ysgol Gyfun Gymraeg Glantaf Ysgol Gyfun Gymraeg Plasmawr	0.00	54,030.00	15,000.00 0.00	0.00	185,157.45	34,060.00	18,075.70	12,453.91	1,820.00	1,210.00	97,560.00	135,445.00	95,682.60
		Ysgol Gyfun Gymraeg Prasmawi Ysgol Gyfun Gymraeg Bro Edern	0.00	42,085.00	0.00	0.00	130,277.70	10.770.00	33,176.53	8,762.63	1,820.00	1,210.00	65,480.00	36,031.00	76,580.01
		Eastern High School	0.00	55,916.42	0.00	14,000.00	219,612.24	24,000.00	0.00	14,771.38	0.00	1,210.00	131,590.00	230,125.00	97,399.74
		Cardiff West Community High School	0.00	87,794.00	91,365.00	14,000.00	233,737.28	45,690.00	0.00	15,721.44	3,360.00	1,210.00	119,490.00	230,125.00	77,865.96
<u> </u>		Total Secondary Schools	0.00	1,038,960	260,960	126,000	3,277,790	514,950	661,404	220,468	15,390	24,200	1,852,750	1,615,767	1,934,740
/ ────────────────────────────────────	+	Total Secondary Schools		1,030,500	200,300	120,000	3,211,190	514,550	001,404	220,400	15,350	24,200	1,052,750	1,015,767	1,334,740
/ ────────────────────────────────────					†	+		+			+	'	†		ļ
4	1 1				1	1	4	1	1		1		1	1	1

CARDIFF	COUNCIL													
		ONG LEARNING SERVICES AREA												
SECTION	52 BUDGE	TRETURN 2019-2020 - PART 3 - ANALYSIS OF SECONDARY SCHOOLS												
WAG Reference	Cost Centre ref	School	Long Term Supply	Performance Management	SEN Formula	Special Grant allocation	Pupil Mobility	SPLD	Education Attendance Officers	Stage 3/4 Behaviour	PSS Teams	Music Development Fund	DCELLS	Total
4611	EA120	Corpus Christi R.C. High School	63.247.76	11,882.61	260,920.00	0.00	0.00	30,570.00	31,400.00	78,395.14	36,010.00	0.00	0.00	4,748,050
		Mary Immaculate High School	48,408.26	9,188.50	291,970.00	0.00	0.00	30,570.00	47,100.00	121,884.07	43,880.00	3,400.00	0.00	3,820,610
		St Illtyd's R.C. High School	53,989.96	10,201.86	380,760.00	0.00	0.00	30,570.00	62,800.00	142,586.45	56,260.00	4,000.00	0.00	4,306,860
4608	EA123	Bishop Of Llandaff C.W. High School	63,234.50	11,880.20	347,140.00	0.00	0.00	31,130.00	31,400.00	47,050.88	51,110.00	2,000.00	1,048,400.00	6,487,030
4049	EA125	Cantonian High School	44,876.74	8,547.36	501,260.00	0.00	0.00	26,580.00	47,100.00	92,839.01	62,190.00	3,600.00	248,600.00	4,266,630
		Cardiff High School	72,687.36	13,596.36	411,990.00	0.00	0.00	51,780.00	47,100.00	44,282.98	50,960.00	0.00	1,618,160.00	7,443,570
		Cathays High School	50,890.59	9,639.17	470,190.00	0.00	25,490.00	30,930.00	31,400.00	97,535.73	57,990.00	4,000.00	759,670.00	5,348,330
	EA128	Fitzalan High School	86,937.79	16,183.52	713,710.00	0.00	24,510.00	41,390.00	78,500.00	202,848.52	87,550.00	5,400.00	1,188,020.00	8,600,200
	EA132	Llanishen High School	86,071.35	16,026.22	407,730.00	0.00	0.00	41,210.00	47,100.00	86,682.14	60,740.00	0.00	928,310.00	8,256,830
		Radyr Comprehensive	59,725.71	11,243.18	288,650.00	0.00	0.00	31,110.00	31,400.00	41,288.65	36,220.00	0.00	1,018,480.00	5,905,850
		St Teilo's C.W. High School	73,258.11	13,699.98	643,080.00	0.00	0.00	41,200.00	62,800.00	129,966.13	79,280.00	4,100.00	873,620.00	6,764,110
	EA137	Whitchurch High School	117,551.44	21,741.42	448,720.00	0.00	0.00	57,810.00	62,800.00	106,180.77	73,470.00	0.00	1,450,860.00	11,087,920
	EA138	Willows High School	40,629.61	7,776.29	272,250.00	0.00	0.00	20,380.00	94,200.00	125,199.70	46,340.00	3,800.00	0.00	3,625,150
	EA139	Ysgol Gyfun Gymraeg Glantaf	65,775.21	12,341.46	224,920.00	0.00	0.00	47,320.00	31,400.00	64,383.32	31,070.00	0.00	987,090.00	6,500,410
	EA140	Ysgol Gyfun Gymraeg Plasmawr	53,682.80	10,146.09	172,930.00	0.00	0.00	41,130.00	31,400.00	57,324.57	27,520.00	0.00	819,800.00	5,318,030
	EA141	Ysgol Gyfun Gymraeg Bro Edern	40,135.15	7,686.52	161,520.00	0.00	0.00	36,830.00	31,400.00	49,691.67	22,930.00	0.00	388,390.00	3,723,420
	EA142	Eastern High School	54,902.98	10,367.61	391,330.00	0.00	0.00	30,570.00	157,000.00	179,476.54	56,990.00	4,400.00	0.00	5,081,970
4075		Cardiff West Community High School	41,044.66	7,851.64	409,460.00	0.00	0.00	20,550.00	125,600.00	223,383.71	58,240.00	4,300.00	347,370.00	4,700,970
		Total Secondary Schools	1,117,050	210,000	6,798,530	0	50,000	641,630	1,051,900	1,891,000	938,750	39,000	11,676,770	105,985,940

CARDIFF (COUNCIL		
EDUCATIO	ON & LIFEL	ONG LEARNING SERVICES AREA	
SECTION	52 BUDGE	T RETURN 2019-2020 - PART 3 - ANALYSIS OF SECONDARY SCHOOLS	
WAG Reference	Cost Centre ref	School	Notional SEN
4611	EA120	Corpus Christi R.C. High School	437,295
4607	EA121	Mary Immaculate High School	535,404
4600	EA122	St Illtyd's R.C. High School	672,976
4608	EA123	Bishop Of Llandaff C.W. High School	1,609,311
4049	EA125	Cantonian High School	1,154,019
4039	EA126	Cardiff High School	747,803
4054	EA127	Cathays High School	1,044,546
4042	EA128	Fitzalan High School	1,228,929
4051	EA132	Llanishen High School	1,716,562
4070	EA134	Radyr Comprehensive	428,669
4609	EA136	St Teilo's C.W. High School	956,326
5403	EA137	Whitchurch High School	1,679,581
4041	EA138	Willows High School	558,370
4071	EA139	Ysgol Gyfun Gymraeg Glantaf	813,253
4072	EA140	Ysgol Gyfun Gymraeg Plasmawr	444,055
4074	EA141	Ysgol Gyfun Gymraeg Bro Edern	357,912
4076	EA142	Eastern High School	815,367
4075	EA143	Cardiff West Community High School	985,754
		Total Secondary Schools	16,186,130

	ON & LIFELO	DING LEARNING SERVICES AREA RETURN 2019-2020 - PART 3 - ANALYSIS OF SPECIAL SCHOOLS												
WAG Reference	Cost Centre ref	School	А	В	С	D	E	F	G	Н	Total	А	В	С
7005		The Court	0.00	36.00	0.00	0.00	0.00	0.00	0.00	7.00	43.00	0	492,260	0
7008 7011		Riverbank Ty Gwyn	15.00 179.17	0.00	0.00	50.00 0.00	0.00	0.00	0.00	5.00 10.00	70.00 189.17	263,310 3,145,093	0	0
7006 7001	-	Woodlands Greenhill	14.00 0.00	0.00 54.33	0.00	119.00 0.00	0.00	0.00 0.00	0.00 0.00	7.00 7.33	140.00 61.67	245,756 0	0 742,948	0
7021 7019	EA155	Meadowbank The Hollies	0.00 93.00	0.00	0.00	28.25	0.00	0.00	0.00	1.58 5.00	29.83 98.00	0 1,632,523	0	0
7018		Total Special Schools	301.17	90.33	0.00	197.25	0.00	0.00	0.00	42.92	631.67	5,286,682	1,235,208	0
1										+			+	
	+				+		+							
4				<u> </u>	·			<u> </u>	<u> </u>					

CARDIFF (COUNCIL												
EDUCATION	ON & LIFELO	ING LEARNING SERVICES AREA											
SECTION	52 BUDGET	RETURN 2019-2020 - PART 3 - ANALYSIS OF SPECIAL SCHOOLS											
WAG	Cost Centre												Teaching
Reference		School	D	E	F	G	Н	Total	Over 14's	under 5 's	Management	Threshold	Materials
Reference	rei										_		waterials
7005	EA150	The Court	0	0	0	0	181,985	674,245	0	0	154,231	6,060	4,437
7008	EA151	Riverbank	479,794	0	0	0	129,990	873,094	0	104,427	90,162	7,390	6,619
7011	EA152	Ty Gwyn	0	0	0	0	259,979	3,405,072	95,753	108,332	130,912	19,790	22,735
7006	EA153	Woodlands	1,141,909	0	0	0	181,985	1,569,651	132,836	0	125,312	17,830	20,777
7001	EA154	Greenhill	0	0	0	0	190,651	933,599	73,656	0	123,612	12,060	9,013
7021	EA155	Meadowbank	271,084	0	0	0	41,163	312,247	0	25,356	148,661	3,540	2,932
7021	EA156	The Hollies	0	0	0	0	129,990	1,762,512	0	123,898	112,022	14,030	9,396
7019	EA 130			0	-	0			202.045	,		,	
		Total Special Schools	1,892,787	U	0	0	1,115,744	9,530,420	302,245	362,014	884,912	80,700	75,910

	ON & LIFELO	NG LEARNING SERVICES AREA RETURN 2019-2020 - PART 3 - ANALYSIS OF SPECIAL SCHOOLS												
WAG Reference	Cost Centre ref	School	Grounds maintenance	Rates	·			Energy	Meals	Cleaning	Delegated Council Services	Transport	Lump sum	
					Survey	Floor	Kitchen	Caretaker						
7005	EA150	The Court	3,760	0	20,496	1,504	250	260	9,390	0	22,416	21,763	0	12,280
7008		Riverbank	1,539	0	4,659	1,623	730	510	8,710	0	24,188	23,884	1,323	12,280
7011	EA152	Ty Gwyn	1,897	9,994	0	12,221	730	1,590	63,330	0	228,619	37,527	0	12,280
7006	EA153	Woodlands	1,772	0	7,744	2,931	730	510	15,240	0	43,692	25,699	5,292	12,280
7001	EA154	Greenhill	4,604	0	15,463	1,760	730	460	13,110	17,070	26,232	22,310	0	12,280
7021	EA155	Meadowbank	2,785	0	8,089	1,800	730	120	9,520	0	26,834	21,862	0	12,280
7019	EA156	The Hollies	2,633	0	25,149	5,360	730	510	21,860	0	79,899	27,605	0	12,280
		Total Special Schools	18,990	9,994	81,600	27,200	4,630	3,960	141,160	17,070	451,880	180,650	6,615	85,960

	N & LIFELO	NG LEARNING SERVICES AREA RETURN 2019-2020 - PART 3 - ANALYSIS OF SPECIAL SCHOOLS											
WAG Reference	Cost Centre ref	School	Long term supply	Protected Salaries	Ashgrove	Outreach	Hydrotherapy Pool		Performan ce Managem ent	Teachers	KS 2 Allocation	Special Allocation	Free School Meals
7005	EA150	The Court	9,820	0	0	0	0	10,140	1,898	22,300	0	850	10,710
7008		Riverbank	15,963	0	0	59,210	0	17,140	2,224	26,026	0	850	14,810
7011	EA152	Ty Gwyn	57,488	42,010	0	12,140	25,000	19,820	6,838	78,941	0	850	32,930
7006	EA153	Woodlands	23,536	1,850	0	0	0	0	3,990	46,286	0	850	37,520
7001	EA154	Greenhill	14,023	103,300	0	0	0	0	2,627	30,650	0	850	0
7021	EA155	Meadowbank	5,478	0	0	0	0	8,620	1,169	13,926	0	850	3,620
7019	EA156	The Hollies	31,510	28,520	0	159,500	0	18,840	3,664	42,550	0	850	14,210
		Total Special Schools	157,820	175,680	0	230,850	25,000	74,560	22,410	260,680	0	5,950	113,800

	N & LIFELO	NG LEARNING SERVICES AREA RETURN 2019-2020 - PART 3 - ANALYSIS OF SPECIAL SCHOOLS					
WAG Reference	Cost Centre ref	School	MDF	PSS Teams	Total		
7005	EA150	The Court	2,700	6,280	995,790		
7008	EA151	Riverbank	3,300	10,780	1,311,440		
7011	EA152	Ty Gwyn	5,200	27,980	4,459,980		
7006	EA153	Woodlands	5,100	21,370	2,122,800		
7001	EA154	Greenhill	3,300	8,790	1,429,500		
7021	EA155	Meadowbank	1,800	2,940	615,160		
7019	EA156	The Hollies	3,100	14,700	2,515,330		
		Total Special Schools	24,500	92,840	13,450,000		