



Chief Education Officer
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The information on this form must be submitted to the Welsh Government under section 52 of the Schools Standards and Framework Act 1998

The latest date for return is 31 MARCH 2015

Please complete this spreadsheet and return by e-mail to the address below.

Any queries on completion of the spreadsheet should be directed to Frank Kelly via telephone, fax or e-mail, as detailed below.

Local Government Financial Statistics
 Knowledge and Analytical Services
 Welsh Government
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 CARDIFF
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Llywodraeth Cymru
Welsh Government

S52 EDUCATION BUDGET STATEMENT

Year: 2015-16

LEA Name: The City and County of Cardiff

LEA Code: 681

UA Code: 552

Table 1 - School-level information

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

Nursery schools

Grangetown Nursery School	1003			73	399	5,463	56	54
Tremorfa Nursery School	1017			36	318	8,839	37	37
Integrated Children's Centre	1018			59	619	10,577	45	54

(9.5) Totals/average nursery schools

				168	1,336	7,975	139	145
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(1)	(2)	(3)	(4)	(5)	(6)		(7)	(8)	(9)
School name	Official reference number	School opening/ closing O/C	Date opening/ closing	Number of pupils	Budget share		Notional S.E.N. budget £k	Non-ISB Funds devolved to schools £k	
					Per school £k	Per pupil £			

Primary schools

Millbank Primary School	2001			190	826	4,360	93	119
Adamsdown Primary School	2003			300	1,127	3,762	129	220
Albany Primary School	2005			427	1,434	3,361	145	378
Allensbank Primary School	2007			279	1,184	4,242	250	185
Baden Powell Primary School	2009			384	1,377	3,591	152	276
Birchgrove Primary School	2011			409	1,192	2,915	57	163
Trelai Primary School	2015			394	1,651	4,190	331	314
Fairwater Primary School	2017			205	890	4,340	179	149
Gabalfa Primary School	2019			235	1,053	4,482	170	186
Kitchener Primary School	2031			439	1,498	3,411	178	434
Lansdowne Primary School	2033			464	1,547	3,337	150	330
Moorland Primary School	2037			408	1,596	3,915	227	313
Radnor Primary School	2039			317	1,092	3,444	94	170
Rhydypenau Primary School	2041			489	1,448	2,965	87	184
Roath Park Primary School	2043			443	1,395	3,150	117	196
Greenway Primary School	2045			224	924	4,124	106	193
Stacey Primary School	2050			221	862	3,908	103	151
Ton-yr-Ywen Primary School	2052			474	1,492	3,148	89	178
Peter Lea Primary School	2061			348	1,269	3,646	127	214
Bryn Hafod Primary School	2065			308	1,292	4,195	265	210
Pen-y-Bryn Primary School	2069			203	787	3,876	62	160
Coed Glas Primary School	2072			552	2,048	3,713	359	306
Lakeside Primary School	2074			484	1,549	3,203	159	196
Pentrebane Primary School	2075			185	1,065	5,757	368	156
Mount Stuart Primary	2084			384	1,431	3,728	197	390
Llanishen Fach Primary School	2090			473	1,694	3,584	288	180
Rhiwbeina Primary School	2092			653	1,954	2,992	124	219

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					Per school £k	Per pupil £		

Primary schools

Llanedeyrn Primary School	2094			355	1,493	4,204	348	232
Springwood Primary School	2096			196	1,089	5,555	325	161
Ninian Park Primary School	2101			467	1,656	3,549	188	277
Coryton Primary School	2104			212	729	3,448	59	106
Bryn Celyn Primary School	2107			159	703	4,424	70	146
Ysgol Gynradd Gwaelod-Y-Garth Primary School	2111			249	880	3,541	27	116
Radyr Primary School	2132			381	1,203	3,162	106	146
Tongwynlais Primary School	2137			201	719	3,575	54	103
Llysfaen Primary School	2147			426	1,285	3,021	76	156
Bryn Deri Primary School	2153			231	848	3,680	61	108
Oakfield Primary School	2164			404	1,478	3,658	151	269
Ysgol Gymraeg Melin Gruffydd	2166			443	1,347	3,041	79	160
Ysgol Y Wern	2169			481	1,515	3,153	73	192
Ysgol Gymraeg Coed-Y-Gof	2170			351	1,272	3,624	217	204
Ysgol Bro Eirwg	2171			441	1,424	3,232	106	221
Ysgol Gymraeg Treganna	2173			498	1,629	3,275	95	197
Willowbrook Primary School	2174			377	1,308	3,469	156	239
Pentyrch Primary School	2175			122	507	4,155	38	45
Thornhill Primary School	2176			439	1,379	3,141	62	182
Ysgol Pencae	2177			207	824	3,980	36	69
Meadowlane Primary School	2179			318	1,275	4,015	187	245
Ysgol Mynydd Bychan	2180			232	774	3,343	48	102
Ysgol Gynradd Creigiau Primary School	2305			394	1,316	3,341	65	148
Ysgol Gymraeg Pwll Coch	2306			479	1,463	3,054	88	203
Ysgol Y Berllan Deg	2308			422	1,317	3,123	67	174
Gladstone Primary	2309			230	847	3,692	62	141
Glan-yr-Afon Primary School	2310			176	936	5,315	172	149

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					Per school £k	Per pupil £		

Primary schools

Grangetown Primary School	2311			410	1,432	3,494	206	242
Herbert Thompson Primary	2312			456	1,751	3,840	223	328
Ysgol Glan Morfa	2313			184	675	3,671	63	119
Ysgol Pen Y Pil	2314			151	615	4,087	44	103
Ysgol Gymraeg Nant Caerau	2315			180	730	4,055	77	114
Rumney Primary School	2317			456	1,505	3,303	143	211
Windsor Clive Primary School	2318			404	1,688	4,178	319	315
Severn Primary School	2319			468	1,716	3,671	197	279
Hawthorn Primary School	2320			234	820	3,512	55	130
Danescourt Primary School	2321			351	1,219	3,477	116	156
Hywel Dda Primary School	2322			406	1,516	3,740	211	280
Ysgol Gynradd Gymraeg Pen-Y-Groes	2323			80	469	5,901	27	36
Trowbridge Primary School	2324			201	831	4,145	112	171
Ysgol Glan Ceubal	2325			62	378	6,099	26	29
Marlborough Primary School	2326			505	1,750	3,465	315	200
Pencaerau Primary school	2327			284	1,051	3,708	138	220
Glyncoed Primary School	2328			385	1,317	3,424	172	225
Whitchurch Primary School	2329			659	2,001	3,036	115	246
Pontprennau Primary School	2330	o	01-09-2015	63	278	4,405	0	51
St Mellons C.I.W. Primary School	3000			110	489	4,441	50	53
St Alban's R.C. Primary School	3321			181	726	4,010	85	145
St Cuthbert's R.C. Primary School	3323			128	537	4,196	54	90
St Joseph's R.C. Primary School	3328			216	716	3,315	48	106
St Mary's R.C. Primary School	3330			240	807	3,365	43	129
St Patrick's R.C. Primary School	3332			304	1,028	3,382	113	167
St Peter's R.C. Primary School	3334			523	1,582	3,024	132	243
St Cadoc's Catholic Primary School	3336			269	1,024	3,806	132	196

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School name	Official reference number	School opening/closing O/C	Date opening/closing	Number of pupils	Budget share		Notional S.E.N. budget £k	Non-ISB Funds devolved to schools £k	
					Per school £k	Per pupil £			

Primary schools

St Monica's C.I.W. Primary School	3341			129	586	4,542	72	78
St Paul's C.I.W. Primary School	3343			208	756	3,634	109	132
Tredegaville C.I.W. Primary School	3344			224	804	3,589	79	168
Llandaff City C.I.W. Primary School	3346			421	1,221	2,901	41	148
Christ The King R.C. Primary School	3351			235	769	3,271	73	99
St John Lloyd R.C. Primary School	3353			296	1,057	3,577	122	189
Holy Family R.C. Primary School	3354			108	525	4,858	70	44
St Mary The Virgin C.I.W. Primary School	3355			190	864	4,561	182	146
All Saints C.I.W. Primary School	3357			194	653	3,367	55	110
St Fagans C.I.W. Primary School	3366			221	800	3,621	91	108
St Bernadette's R.C. Primary School	3370			235	826	3,515	80	101
St David's C.I.W. Primary School	3371			224	864	3,865	152	138
Bishop Childs C.I.W. Primary School	3373			203	672	3,308	50	106
St Philip Evans R.C. Primary School	3374			363	1,159	3,197	103	201
St Francis R.C. Primary School	3375			277	1,068	3,854	151	212

(10) Totals/average primary schools

30,202	108,163	3,581	12,269	17,224
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					Per school £k	Per pupil £		

Secondary schools

Glyn Derw High School	4035			358	2,106	5,882	321	204
Cardiff High School	4039			1,554	6,603	4,249	531	188
Willows High School	4041			558	3,074	5,510	521	328
Fitzalan High School	4042			1,648	7,799	4,732	1,076	972
Cantonian High School	4049			492	3,164	6,431	861	155
Llanishen High School	4051			1,543	6,881	4,460	957	296
Cathays High School	4054			903	4,586	5,078	734	589
Radyr Comprehensive School	4070			1,338	5,548	4,146	312	153
Ysgol Gyfun Gymraeg Glantaf	4071			1,251	5,907	4,722	544	161
Ysgol Gyfun Gymraeg Plasmawr	4072			1,081	4,797	4,438	330	117
Michaelston Community College	4073			597	2,967	4,970	461	266
Ysgol Gyfun Gymraeg Bro Edern	4074			260	1,765	6,790	156	46
Eastern High School	4076			882	4,567	5,178	763	485
St Illtyd's Catholic High School	4600			826	3,764	4,556	619	270
Mary Immaculate High School	4607			663	3,080	4,645	435	242
The Bishop Of Llandaff C.I.W. High School	4608			1,185	5,727	4,833	1,196	143
St Teilo's C.I.W. High School	4609			1,490	6,308	4,234	602	368
Corpus Christi Catholic High School	4611			1,041	4,284	4,116	365	183
Whitchurch High School	5403			2,150	9,484	4,411	1,253	314

(11) Totals/average secondary schools

				19,820	92,410	4,662	12,036	5,481
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(1) School name	(2) Official reference number	(3) School opening/closing O/C	(4) Date opening/closing	(5) Number of places	(6) Budget share		(8) Notional S.E.N. budget £k	(9) Non-ISB Funds devolved to schools £k
					(6) Per school £k	(7) Per pupil £		

Special schools

Greenhill Special School	7001			56	1,136	20,283		60
The Court School	7005			39	852	21,855		36
Woodlands High School	7006			136	1,840	13,524		63
Riverbank School	7008			70	1,062	15,176		53
Ty Gwyn Special School	7011			153	3,559	23,259		83
The Hollies School	7019			84	2,071	24,732		37
Meadowbank Special School	7021			30	772	25,390		23

(12) Totals/average special schools

	568	11,293	19,874	0	353
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(13) Totals for all schools

	50,758	213,201	4,200	24,444	23,203
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MEMORANDUM ITEMS

(14) UNALLOCATED ISB

Nursery	
Primary	1,977
Middle	
Secondary	1,776
Special	181
Total	3,934

(15) NON ALLOCATED NON-ISB FUNDS

Nursery	
Primary	64
Middle	
Secondary	282
Special	
Total	347

(16) TOTAL ISB

217,136

Introduction

This document contains guidance for completing part 1 of the section 52 budget statement for 2015 entered in each of the columns of the return (including the treatment of the threshold payments for teachers employed by the schools) (Budget Statements)(Wales) Regulations 2002 that were issued to LEAs still apply to the Section 52

There are five elements to the return, namely a summary by school of each of the budgets delegated and a memorandum section that considers amounts that will ultimately be delegated or allocated to

The section 52 budget statement must reconcile back to line 1 on the revenue account (RA) budget important to note that the RA return has to be completed on a non-FRS17 basis. Thus, the section

Summaries by school

The first two columns are the school name and school number. These are already completed on your completion of the return and inform Frank Kelly (e-mail: lgfs.transfer@wales.gsi.gov.uk or telephone

The remaining columns (3 to 9) should be completed as follows.

Column 3

should be used to record a 'c' or 'o' against any school that will close or open during 2015-16. When be recorded in column 4.

Column 5

should be used to record the pupil numbers in each school, or number of places in the case of special secondary schools, this should be the number of full-time equivalent pupils registered at the school, authority's relevant school funding formula. In the case of a school open for part of the year, the figures reflect the length of time for which the school will be open. For example, for a school open for 7 months be scaled down by a factor of 7/12. The census date for collection of these numbers for the purposes

Column 6

should be used to record the budget determined for each school budget via the authority's relevant Schools Budget Shares (Wales) Regulations 2004 states that budget shares must include grant paid Learning and Skills Act 2000 - this is the amount that used to be provided by virtue of an ELWA grant

In the case of a school open for part of the year, the figure entered in column 6 should be the actual threshold payments for teachers employed by the schools is included within the total used to determine funding formula, the amounts recorded in column 6 should reflect this. Where this is not the case, figures

Column 7

is derived as the figure in column 6 multiplied by 1,000 and divided by the figure in column 5, giving nursery, primary and secondary school. For special schools, this will be the amount of funding per pupil

Column 8

should be used to record the amount of funding allocated to individual schools (i.e. where the school make Special Educational Needs (SEN) provision. This figure is set to zero for special schools as it SEN.

Column 9

should be used to record any additional funding allocated to individual schools (i.e. where the school the funding is accounted for) and where the amounts are not included in the formula budget recorded School Effectiveness Grant (SEG) funding to each school. Where these amounts are not known in but where it is known that the amounts will be allocated to the schools during the year, an estimated special schools should be made and the relevant amounts recorded in item 15 (see below).

Sub totals

Items 9.5, 10, 10.5, 11 and 12 relate to the sub-totals or averages for columns 5 to 9 for each of nur
Item 13 gives the sub-totals or averages for all schools based on the figures in items 9.5, 10, 10.5, 11 and 12.

Memorandum items (these should also be recorded in £000)

Item 14 should be used to record the amount within the individual schools' budget (ISB) which is yet to be spent in the financial year, but which will be allocated later in the year. An estimated split of this figure between nursery, primary, secondary and special schools is required. If the amount for threshold payments for teachers employed by the schools is not included in the budget via the authority's relevant school funding formula, then an estimated provision, split between nursery, primary, secondary and special schools, should be recorded as part of item 14.

Item 15 should be used to record any amounts of funding as described in column 9 where the amount is not yet spent at the end of the financial year, but where it is known that the amounts will be allocated to the schools during the financial year. An estimated split between nursery, primary, secondary and special schools should be recorded.

Reconciliation to the RA(S52) form

By following the guidance above, there is a direct relationship between the figures that should be recorded in items 14 and 15 and line 1 of the RA return for 2015-16, as follows:

Expenditure

For each of nursery, primary, middle, secondary and special schools, the sum of the figures recorded in items 14 and 15 should be carried forward to columns 0.1, 1, 3.5, 2 and 3 of line 1 of the RA(S52) form respectively.

Grants

All grants devolved or to be devolved to schools should be carried forward to line 1 column 7 of the RA(S52) form. This should include grants delegated to schools via the authority's relevant school funding formula (included in column 7 of the ISB) and grants devolved to schools (included in column 9 of Section 52) and amounts yet to be devolved to schools.

Validations will be carried out on receipt of the data to ensure this is the case.

-16, in particular in respect of the amounts to be
teachers' employed by the schools). The Education
2 Budget Statements for 2015-16.

ed to nursery, primary, secondary and special schools,
the schools later in the year.

: return for 2015-16. For this to reconcile it is
52 part 1 will also need to be completed on the same

our return. Please examine these columns prior to
e: 029 2082 5673) if you have any queries.

re a 'c' or 'o' is entered, the date of the change should

ial schools. For nursery, primary, middle and
as used to determine each school's budget via the
ure entered in column 5 should be scaled down to
nths of the financial year, the pupil numbers should
e of the 2015-16 statements was 13 January 2015.

school funding formula. Regulation 14 of The
d by the Welsh Government under s.36 of the
nt under s.36 prior to that body's abolition.

l budget determined for the school. If the amount for
ine the budgets via the authority's relevant school
please see item 14.

the amount of funding provided per pupil in each
place.

t is assumed that all provision for such schools is

ls control how the funding is spent, regardless of how
ed in column 6. This will include allocations of the
dividually by school at the start of the financial year,
l split between nursery, primary, secondary and

nursery, primary, middle, secondary and special sectors.
11 and 12.

to be allocated to schools' budgets at the start of the
nursery, primary, secondary and special schools is
d within the budget determined for each school
n nursery, primary, secondary and special schools,

nts are **not** known individually by school at the start
he year. In such cases it is necessary to make an

corded on part 1 of the section 52 budget statement

ed at columns 6 and 9 and lines 14 and 15 should be

RA(S52) form for all sectors. These grants will
column 6 of Section 52). It should also include non-
ved (included in items 14 and 15 of Section 52).

e.

We are continually striving to improve the form to make it easier to complete, whilst still ensuring data integrity and consistency across all authorities. If you have any comments or suggestions that may be useful, please note them below:

Form Design

Validation

Documentation

General Comments

Survey Response Burden

The City and County of Cardiff

The Welsh Government are monitoring the burden of completing this data collection form.

Please enter the time it has taken you (and any colleagues) to prepare and send the return.

Please only include time spent on activities to prepare and send this return, such as:

- collection, analysis and aggregation of records and data required;
- completing, checking, amending and approving the form.

Hours taken

Please feel free to add any comments