



# INDIVIDUAL SCHOOLS BUDGET : NURSERY, PRIMARY & SECONDARY

## PUPIL LED FACTORS (16)

### AGE WEIGHTED PUPIL UNITS (1)

#### Pupil Count Arrangements

Primary and Secondary school pupil numbers are calculated using the following basis;

An adjusted pupil numbers is calculated by taking 5/12ths of the actual pupil numbers taken in the January preceding the start of the financial year plus 7/12ths of the Headteachers estimate of pupil numbers in the school in the January following the start of the financial year.

| Range or Level  | Pupil No s | Unit Value<br>£ | Funds Allocated<br>£ |
|-----------------|------------|-----------------|----------------------|
| Nursery         | 2,944.00   | 3,108.39        | 9,151,100            |
| Reception       | 4,171.25   | 2,925.04        | 12,201,090           |
| Years 1 & 2     | 8,577.92   | 2,041.88        | 17,515,104           |
| Years 3,4 & 5   | 12,684.58  | 2,133.81        | 27,066,473           |
| Year 6          | 4,070.25   | 2,343.94        | 9,540,407            |
| Special Classes | 151.17     | 291.65          | 44,087               |
| Years 7,8 & 9   | 10,847.25  | 2,878.17        | 31,220,197           |
| Year 10         | 3,384.83   | 3,563.78        | 12,062,786           |
| Year 11         | 3,337.67   | 4,030.13        | 13,451,234           |
| Special Classes | 125.83     | 378.78          | 47,663               |

#### Subjective Expenditure Headings

The Age Weighted values shown are the aggregate of a number of values for a range of subjective expenditure headings. There is a weighting for each age range for each subjective.

The subjective expenditure headings covered by the age weighted values are:

|                                  |  |
|----------------------------------|--|
| Teaching Salaries                | Repairs & maintenance - 20% of Repair and Maintenance Budget |
| Short term supply                | Elec safety insection  |
| Clerical                         | Water  |
| Caretaking                       | Other premises costs   |
| Mid day supervisors              | Books stationery   |
| Nursery assts                    | Furniture  |
| Lab assts/FLA                    | Library books  |
| Office expenses                  | School activities  |
| Transport/Examination fees       | Duty Meals   |
| Extended Opportunities Programme |  |

### SPECIAL UNITS/RESOURCE BASES (2)

#### Method -

Schools which have Units for children with Statements of SEN are additionally delegated a staffing budget for that unit based upon enhanced staffing ratios according to the category of need of the pupils educated within the specific unit.

In addition to this staffing budget schools are allocated a pupil led element of funding which covers those non-staffing subjective headings of expenditure.

### SEN - PUPILS WITH STATEMENTS - COMPLEX NEEDS ENHANCEMENT (3)

#### Method -

Pupils with Statements where a requirement for extra one to one LSA support has been identified.

### SEN - PUPILS WITHOUT STATEMENTS - FORMULA FUNDING WEIGHTED AVERAGE (4)

#### Method -

A formula is used to calculate a Weighted Average Pupil No s in order to distribute SEN Funding for School Action, School Action + and MLD Budgets.

#### PRIMARY

| Weighted Average Pupil No is calculated using the following : | Weighting |
|---|-----------|
| Free School Meals   | 20%       |
| 20% most deprived areas                                       | 10%       |
| NFER score < 85   | 70%       |

#### SECONDARY

| Weighted Average Pupil No is calculated using the following : | Weighting |
|---|-----------|
| Free School Meals   | 15%       |
| 20% most deprived areas                                       | 15%       |
| NFER score < 85   | 50%       |
| Non Funtionally Literate                                      | 20%       |

### SEN - PUPILS WITHOUT STATEMENTS - FORMULA FUNDING LUMP SUM (5)

#### Method -

A lump sum is included as part of the SEN Formula funding

|           | £      |
|-----------|--------|
| Primary   | 17,367 |
| Secondary | 43,417 |

|   |                           |
|---|---------------------------|
| <b>SPLD DELEGATION (6)</b>  |                           |
| <b>Method - Secondary Schools Only</b>  |                           |
| Each school is allocated a percentage of a Teacher based on the amount of SPLD sessions required.<br>Nominal number of SPLD pupils calculated as 1/2% of School population. Each pupil will receive 2 sessions. |                           |
| 2 to 8 Sessions   | 0.4 of a Teacher          |
| 10 to 12 Sessions   | 0.6 of a Teacher          |
| 14 to 16 Sessions   | 0.8 of a Teacher          |
| 18+ Sessions  | 1.0 of a Teacher          |
| <b>PUPIL TEACHER RATIO s : LONG TERM SUPPLY (7), PERFORMANCE MANAGEMENT (8) &amp; TEACHERS WORKLOAD (9)</b>   |                           |
| <b>Method</b>   |                           |
| Each school is allocated an amount based on the Number of Teachers calculated by the Funding Formula using Pupil Teacher Ratio s  |                           |
| Nursery   | 1 Teacher to 26 Pupils    |
| Reception   | 1 Teacher to 29 Pupils    |
| Years 1 & 2   | 1 Teacher to 28.50 Pupils |
| Years 3,4 & 5   | 1 Teacher to 27.25 Pupils |
| Year 6  | 1 Teacher to 24.75 Pupils |
| Years 7,8 & 9   | 1 Teacher to 21.50 Pupils |
| Year 10   | 1 Teacher to 17.50 Pupils |
| Year 11   | 1 Teacher to 17.50 Pupils |
| <b>KEY STAGE 2 (10)</b>   |                           |
| <b>Method - Primary Only</b>  |                           |
| Each school is allocated an amount according to Pupil Numbers in Years 3,4,5 and 6  |                           |
| <b>SPECIAL ALLOCATION (11)</b>  |                           |
| <b>Method</b>   |                           |
| Each school is allocated an amount according to Pupil Numbers using the same basis as the original WG Grant Allocation.   |                           |
| All Nursery Schools to receive  | £1,050                    |
| Primary Schools to receive amounts based on pupil numbers as follows:   |                           |
| Less than 51  | £1,050                    |
| 51 - 100  | £1,400                    |
| 101 - 200   | £2,050                    |
| 201 - 400   | £2,650                    |
| 401 - 500   | £3,950                    |
| 501+  | £4,500                    |
| <b>PUPIL MOBILITY (12)</b>  |                           |
| <b>Method</b>   |                           |
| Allocation for pupils joining a school at least 1 academic year after the normal age which children start their education at that school.   |                           |
| For Primary Schools - Average mobility over the last 5 years exceeded 50 pupils.<br>For Secondary Schools - Average mobility over the last 5 years exceeded 100 pupils.   |                           |
| <b>WELSH MEDIUM : PUPIL LED (13)</b>  |                           |
| <b>Method</b>   |                           |
| 50% of Welsh Medium Budget to be allocated based on the Number of pupils taught in the medium of welsh.   |                           |
| <b>SPLIT SITE : PUPIL LED (14)</b>  |                           |
| <b>Method - Secondary Only</b>  |                           |
| Budget allocated to those school who operate from more than 1 site. Allocation based on Pupil No s.   |                           |

|  |  |
|--|--|
| <b>SITE SPECIFIC FACTORS</b>   |  |
| <b>SITE SPECIFIC FACTORS (24)</b>  |  |
| <b>Method</b>  |  |
| Repairs and maintenance (17)   | <p><i>Floor area</i><br/>20% of the repairs and maintenance budget is allocated by reference to the floor area of each school</p> <p><i>Pupil numbers</i><br/>20% of the repairs and maintenance budget is allocated by reference to the pupil numbers in each school<br/>The funding element is included within the AWPU shown in Section 1</p> <p><i>Condition Survey</i><br/>60% of the repairs and maintenance budget is allocated by reference to a condition survey of the school buildings<br/>The aggregate of all the surveys is divided into the budget available to arrive at the formula factor.</p> <p><i>School Kitchens</i><br/>Each school with a kitchen is allocated a lump sum amount for the repairs to those kitchen premises<br/>Factors are applied to those schools with purely despatching kitchens</p> <p><i>Caretakers Houses</i><br/>A condition survey is carried out on every caretaker's house on school grounds.<br/>The aggregate of every condition survey is divided into the budget available to arrive at a formula factor.</p> |
| Cleaning (18)  | Each school receives an amount per cleaned square meter  |
| Energy costs (19)  | <p>Allocation based on an element for energy usage - 3 yr avg of actual costs<br/>Plus budgets for the following:-<br/>Energy Certificates<br/>SLA For Energy Awareness Officer<br/>SALIX loan repayments<br/>Charge for Smart meters</p>  |
| Grounds Maintenance (20)   | Each school has a weighted cost for the maintenance of its grounds calculated  |
| Rates (21)   | Each school is allocated the actual rates payable in that financial year   |
| No playing fields (22)   | Where a school has no or limited grounds they receive an allocation based on pupil numbers to offset the cost of hiring sporting facilities  |
| Flying Start Initiative Hotel Costs (23)   | Where a school is hosting a Flying Start Initiative Setting it will receive funding to offset premises expenditure.  |
| <b>SCHOOL SPECIFIC FACTORS (24)</b>  |  |
| <b>SPLIT SITE LUMP SUM PER SCHOOL (25)</b>   |  |
| <b>Method - Secondary Only</b>   |  |
| Each school based on a split site receives an additional allocation for teaching and other costs.  |  |
| <b>SMALL SCHOOLS LUMP SUM (26)</b>   |  |
| <b>Method - Primary Only</b>   |  |
| Each primary school with less than 150 pupils has their nominal teaching numbers enhanced by 0.75 teachers   |  |
| <b>WELSH MEDIUM LUMP SUM (27)</b>  |  |
| <b>Method</b>  |  |
| 50% of available budget to be allocated based on the Number of schools providing education through the medium of Welsh.  |  |
| <b>WELSH MEDIUM LATE ARRIVAL UNIT (28)</b>   |  |
| <b>Method</b>  |  |
| Lump Sum to Facilitate Learning through the Medium of Welsh.   |  |
| <b>CURRICULUM PROTECTION (29)</b>  |  |
| <b>Method</b>  |  |
| <b>Primary</b>   |  |
| Each Primary/Nursery is resourced for one additional member of teaching staff  |  |
| Each Primary/Nursery school receives a lump sum amount for clerical and caretaking costs and a lump sum amount to be used for additional other support.  |  |
| <b>Secondary</b>   |  |
| Each Secondary school is resourced for an additional two teachers plus receive resources for one additional teacher for the raising standards initiative.  |  |
| Each Secondary school receives a lump sum for clerical and caretaking costs.   |  |
| <b>INFANT CLASS LUMP SUM (30)</b>  |  |
| <b>Method - Primary</b>  |  |
| Each primary school with infant classes has their nominal teaching numbers enhanced by 0.45 teacher  |  |
| <b>PROTECTION FOR SCHOOLS WITH FALLING PUPIL NUMBERS (31)</b>  |  |
| <b>Method</b>  |  |
| Schools with more than a 5% drop in pupil numbers have the resultant financial effect limited to no more than they would have had with a 5% drop limited to a maximum level of protection of £12,500 for Primary schools and £60,000 for Secondary schools |  |

|  |        |
|--|--------|
| <b>PROTECTION FOR SCHOOLS AMALGAMATING (32)</b>  |        |
| <b>Method - Primary Only</b>   |        |
| Schools amalgamating receive an amount each year for 4 years .<br>A reducing scale will be used of 100% in year 1 to 25% Year 4 of the Curriculum protection lump sum.   |        |
| <b>TEACHERS THRESHOLD COSTS (33)</b>   |        |
| <b>Method</b>  |        |
| Each school is allocated resources to offset the additional costs of paying teachers who have met the threshold criteria.<br>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. |        |
| <b>PROTECTED SALARIES (34)</b>   |        |
| <b>Method</b>  |        |
| Each school is allocated resources to cover the cost of any elements of individual protected salaries  |        |
| <b>PERFORMANCE MANAGEMENT LUMP SUM (35)</b>  |        |
| <b>Method -</b>  |        |
| A lump sum for each school is included in the Performance Management total allocation.   |        |
|  | £      |
| <b>Nursery</b>   | 400    |
| <b>Primary</b>   | 400    |
| <b>Secondary</b>   | 400    |
| <b>TEACHERS WORKLOAD LUMP SUM (36)</b>   |        |
| <b>Method -</b>  |        |
| A lump sum for each school is included in the Teacher Workload total allocation.   |        |
|  | £      |
| <b>Nursery</b>   | 5,000  |
| <b>Primary</b>   | 5,000  |
| <b>Secondary</b>   | 20,000 |
| <b>PUPIL SERVICES SUPPORT TEAMS (37)</b>   |        |
| <b>Method -</b>  |        |
| Support Teams allocated based on estimated number of days.   |        |
| <b>STAGE 3/4 BEHAVIOUR (38)</b>  |        |
| <b>Method - Secondary Only</b>   |        |
| Behaviour budget to support initiatives for pupils as Stages 3 and 4 of Cardiff County Councils behaviour support pyramid.<br>Budget is allocated based on Weighted Average Pupil Numbers as calculated using Pupil Numbers 20%, FSM 40% and 20% Most deprived areas 40%.                                      |        |
| <b>BREAKFAST INITIATIVE (39)</b>   |        |
| <b>Method - Primary Only</b>   |        |
| Each school participating in scheme receives allocation for Staffing and Food based on the Estimated number of meals produced.   |        |
| <b>FREE SCHOOL MEALS (40)</b>  |        |
| <b>Method</b>  |        |
| 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.   |        |
| <b>DELEGATED COUNCIL SERVICES (41)</b>   |        |
| <b>Method</b>  |        |
| 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  |        |
| <b>MUSIC DEVELOPMENT FUND (42)</b>   |        |
| <b>Method</b>  |        |
| Each Primary school with a FSM% of 23 or higher will receive a lump sum plus an amount per FSM pupil.<br>Each Secondary school with a FSM% of 12 or higher will receive a lump sum plus an amount per FSM pupil.   |        |
| <b>EDUCATION ATTENDANCE OFFICERS (43)</b>  |        |
| <b>Method - Secondary Only</b>   |        |
| Delegated based on need to Secondary Schools to work with cluster and feeder Primary Schools.  |        |
| <b>BUDGET ADJUSTMENTS (45)</b>   |        |
| <b>Method</b>  |        |
| Each schools budget is adjusted to take account of a comparison 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   |  | Table 2 :Funding Factors - Special Schools |                      |              |          |
|--|--|--|----------------------|--------------|----------|
| Year : 2018 19   | Cardiff Council                                      | LEA No.                                    | 681                  |              |          |
|  |  | Table version No.                          | 1                    |              |          |
|  |  | Completion Date                            | 31/03/2018           |              |          |
| <b>Within the Cardiff formula for Special Schools there are eight categories of pupil these are;</b>   |  |  |                      |              |          |
|  |  | <b>No Of Places</b>                        | <b>Place Value £</b> | <b>Total</b> | <b>£</b> |
| <b>A</b>   | <b>Profound and Multiple Learning Difficulties</b>   | 274.58                                     | 17,221.03            | 4,728,609    |          |
| <b>B</b>   | <b>Severe Communication Difficulties</b>             | 90.00                                      | 13,421.92            | 1,207,973    |          |
| <b>C</b>   | <b>Severe Emotional and Behavioural Difficulties</b> | 0.00                                       | 12,500.79            | 0            |          |
| <b>D</b>   | <b>Severe Learning Difficulties</b>                  | 191.83                                     | 9,425.85             | 1,808,191    |          |
| <b>E</b>   | <b>Moderate Learning Difficulties</b>                | 0.00                                       | 7,622.83             | 0            |          |
| <b>F</b>   | <b>Physical Disability</b>                           | 0.00                                       | 10,485.21            | 0            |          |
| <b>G</b>   | <b>Psychiatric Disorders</b>                         | 0.00                                       | 11,913.19            | 0            |          |
| <b>H</b>   |  | 36.00                                      | 25,491.25            | 917,685      |          |
| <b>Method of calculation</b>   |  |  |                      |              |          |
| <i>For the subjective headings of Teachers, Support Staff, Mid Day Supervisors and Repairs and maintenance each place category is allotted a relative weighting. The place value for each of these elements is then calculated by multiplying the place numbers by the weightings and dividing the aggregate sum into the budget available .</i> |  |  |                      |              |          |
| <i>For every other subjective each category is assigned the same value.</i>  |  |  |                      |              |          |
|  | <b>£</b>   |  |                      |              |          |
| Category Place Values (1)  | 8,662,458  |  |                      |              |          |
| Over 14's (2)  | 260,266  |  |                      |              |          |
| Under 5's (3)  | 344,489  |  |                      |              |          |
| Management (4)   | 908,122  |  |                      |              |          |
| Long Term Supply (5)   | 157,820  |  |                      |              |          |
| Performance Management (6)   | 22,410   |  |                      |              |          |
| Teachers Workload Agreement (7)  | 260,680  |  |                      |              |          |
| Threshold (8)  | 161,400  |  |                      |              |          |
| Key Stage 2 (9)  | 0  |  |                      |              |          |
| Special Grant Allocation (10)  | 11,900   |  |                      |              |          |
| Transport (11)   | 6,615  |  |                      |              |          |
| Teaching Materials (12)  | 75,910   |  |                      |              |          |
| Repairs & Maintenance (13)   | 104,510  |  |                      |              |          |
| Cleaning (14)  | 417,370  |  |                      |              |          |
| Energy (15)  | 156,930  |  |                      |              |          |
| Grounds Maintenance (16)   | 18,990   |  |                      |              |          |
| Rates (17)   | 9,770  |  |                      |              |          |
| Lump Sum (18)  | 85,960   |  |                      |              |          |
| Protected Salaries (19)  | 69,680   |  |                      |              |          |
| Ashgrove (20)  | 0  |  |                      |              |          |
| Outreach (21)  | 334,370  |  |                      |              |          |
| Hydrotherapy Pool (22)   | 25,000   |  |                      |              |          |
| PSS Teams (23)   | 88,300   |  |                      |              |          |
| Breakfast Initiative (24)  | 68,430   |  |                      |              |          |
| Free School Meals (25)   | 115,830  |  |                      |              |          |
| Delegated Council Services (26)  | 177,290  |  |                      |              |          |
| Music Development Fund (27)  | 24,500   |  |                      |              |          |
| <b>SPECIAL SCHOOLS TOTAL (28)</b>  | <b>12,569,000</b>                                    |  |                      |              |          |
| <b>Method of calculation</b>   |  |  |                      |              |          |
| Curriculum protection under 5 's<br>The budget element for support assistants is enhanced for those schools educating pupils under the age of 5 to support the employment of NNEB's  |  |  |                      |              |          |
| Curriculum Protection for over 14's<br>The budget element for teachers is enhanced for those schools educating pupils over the age of 14   |  |  |                      |              |          |
| Long term supply<br>Each school is allocated a budget for long term supply dependant on the nominal number of staff generated by the formula   |  |  |                      |              |          |
| Energy, Cleaning, Catering, Grounds<br>These allocations are site specific   |  |  |                      |              |          |
| SLA<br>Each school is allocated resources to either purchase a range of centrally arranged services or to arrange them themselves.   |  |  |                      |              |          |
| Outreach / Ashgrove<br>The actual costs of any salaries for these projects are delegated to schools.   |  |  |                      |              |          |
| Free School Meals<br>Each school receives resources to enable them to pay for a free school meal for each child entitled for each school day.<br>The numbers are based on the actual meals taken in the previous financial year.   |  |  |                      |              |          |
| Repairs and Maintenance<br>In addition to receiving an amount per place schools receive budget for repairs and maintenance based upon both the floor area and condition survey of the building   |  |  |                      |              |          |
| Key Stage 2<br>Each school allocated resources based on the number of children in the KS 2 age group.  |  |  |                      |              |          |
| Performance Management<br>Each school is allocated an amount per teacher employed for this new responsibility.   |  |  |                      |              |          |
| Lump sums<br>Each school is funded for the actual projected salary for the Headteacher and Deputy Headteacher and receives a lump sum allowance for caretaking and clerical support in addition to the amount allocated based on place numbers   |  |  |                      |              |          |
| Educational Psychologist / Visually Impaired Teams<br>Schools funded based on the numbers of hours required.   |  |  |                      |              |          |
| Music Development Fund<br>Lump Sum allowances provided to schools based on FSM %.  |  |  |                      |              |          |
| Breakfast Club Initiative<br>Each school participating in scheme receives allocation for Staffing and Food.  |  |  |                      |              |          |
| Teachers Workload Agreement<br>Each school receives a lump sum of £5,000 plus an amount per teacher numbers generated by the formula   |  |  |                      |              |          |

THE CITY OF CARDIFF COUNCIL  
 EDUCATION & LIFELONG LEARNING SERVICES AREA  
 SECTION 52 BUDGET RETURN 2018-2019 - 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 | Total Awpu     | Special Resources Base | Budget Adjustment |  |
|---------------|-----------------|------------------------------|------------|-----------|----------|----------|----------|----------|----------|----------|------------|-------------|------------|----------------|-----------|-----------|---------------|----------|---------------|----------------|------------------------|-------------------|--|
|               |                 |                              |            |           |          |          |          |          |          |          |            |             |            | 3,108          | 2,925     | 2,042     | 2,134         | 2,344    | 292           |                |                        |                   |  |
| 1003          | EA030           | 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      | 248,671        | 0         | 0         | 0             | 0        | 0             | 248,671        | 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      | 186,503        | 0         | 0         | 0             | 0        | 0             | 186,503        | 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      | 223,804        | 0         | 0         | 0             | 0        | 0             | 223,804        | 0                      | 0                 |  |
|               |                 | <b>Total Nursery Schools</b> | <b>212</b> | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>212</b> | <b>0</b>    | <b>212</b> | <b>658,979</b> | <b>0</b>  | <b>0</b>  | <b>0</b>      | <b>0</b> | <b>0</b>      | <b>658,979</b> | <b>0</b>               | <b>0</b>          |  |

| THE CITY OF CARDIFF COUNCIL                                  |                 |                              |                            |  |                       |                         |                        |                         |                        |                   |                            |                               |                                     |               |                     |                       |              |            |          |               |               |                      |
|--|-----------------|------------------------------|----------------------------|--|-----------------------|-------------------------|------------------------|-------------------------|------------------------|-------------------|----------------------------|-------------------------------|-------------------------------------|---------------|---------------------|-----------------------|--------------|------------|----------|---------------|---------------|----------------------|
| EDUCATION & LIFELONG LEARNING SERVICES AREA                  |                 |                              |                            |  |                       |                         |                        |                         |                        |                   |                            |                               |                                     |               |                     |                       |              |            |          |               |               |                      |
| SECTION 52 BUDGET RETURN 2018-2019 - PART 3 - ANALYSIS OF NU |                 |                              |                            |  |                       |                         |                        |                         |                        |                   |                            |                               |                                     |               |                     |                       |              |            |          |               |               |                      |
| WAG Reference  | Cost Centre ref | School                       | 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 amalgamating | Cleaning      | Grounds maintenance | Repairs & Maintenance |              |            |          | Energy        | Rates         | Breakfast Initiative |
|  |                 |                              |                            |  |                       |                         |                        |                         |                        |                   |                            |                               |                                     |               |                     | Survey                | Floor area   | Caretakers | Kitchens |               |               |                      |
| 1003   | EA030           | Grangetown Nursery School    | 0                          | 0  | 58,148                | 0                       | 0                      | 0                       | 0                      | 8,770             | 20,186                     | 0                             | 0                                   | 5,489         | 4,126               | 2,411                 | 556          | 0          | 0        | 4,490         | 5,397         | 0                    |
| 1017   | EA094           | Tremorfa Nursery School      | 0                          | 0  | 58,148                | 0                       | 0                      | 0                       | 0                      | 4,740             | 19,802                     | 0                             | 0                                   | 7,954         | 3,964               | 3,601                 | 806          | 0          | 0        | 3,520         | 2,775         | 5,430                |
| 1018   | EA246           | ICC Ely                      | 609                        | 0  | 58,148                | 0                       | 8,563                  | 2,213                   | 0                      | 9,020             | 22,992                     | 157,300                       | 0                                   | 25,564        | 0                   | 287                   | 624          | 0          | 0        | 32,260        | 23,300        | 9,230                |
|  |                 | <b>Total Nursery Schools</b> | <b>609</b>                 | <b>0</b>                                       | <b>174,443</b>        | <b>0</b>                | <b>8,563</b>           | <b>2,213</b>            | <b>0</b>               | <b>22,530</b>     | <b>62,980</b>              | <b>157,300</b>                | <b>0</b>                            | <b>39,007</b> | <b>8,091</b>        | <b>6,299</b>          | <b>1,986</b> | <b>0</b>   | <b>0</b> | <b>40,270</b> | <b>31,472</b> | <b>14,660</b>        |



THE CITY OF CARDIFF COUNCIL  
 EDUCATION & LIFELONG LEARNING SERVICES AREA  
 SECTION 52 BUDGET RETURN 2018-2019 - PART 3 - ANALYSIS OF NU

| WAG Reference | Cost Centre ref | School                       | 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 | Total            | Notional SEN Budget |
|---------------|-----------------|------------------------------|-----------------------------|------------------|------------------------|----------------|-------------|----------------|--------------------------|-------------------|---------------|------------------------|-------------------------------------|------------------|---------------------|
| 1003          | EA030           | Grangetown Nursery School    | 16,728                      | 4,334            | 1,154                  | 39,810         | 0           | 0              | 1,050                    | 0                 | 5,750         | 0                      | 0                                   | <b>427,070</b>   | 45,560              |
| 1017          | EA094           | Tremorfa Nursery School      | 14,733                      | 3,598            | 1,026                  | 39,810         | 0           | 0              | 1,050                    | 0                 | 3,980         | 0                      | 0                                   | <b>361,440</b>   | 43,790              |
| 1018          | EA246           | ICC Ely                      | 16,004                      | 4,066            | 1,107                  | 42,260         | 0           | 0              | 1,050                    | 0                 | 5,210         | 0                      | 0                                   | <b>643,610</b>   | 47,470              |
|               |                 | <b>Total Nursery Schools</b> | <b>47,465</b>               | <b>11,998</b>    | <b>3,286</b>           | <b>121,880</b> | <b>0</b>    | <b>0</b>       | <b>3,150</b>             | <b>0</b>          | <b>14,940</b> | <b>0</b>               | <b>0</b>                            | <b>1,432,120</b> | <b>136,820</b>      |

**THE CITY OF CARDIFF COUNCIL**  
**EDUCATION & LIFELONG LEARNING SERVICES AREA**  
**SECTION 52 BUDGET RETURN 2018-2019 - PART 3 - ANALYSIS OF PRIMARY 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 | Total Awpu | Special Resources Base | Budget Adjustment |
|---------------|-----------------|-------------------------------------|---------|-----------|--------|--------|--------|--------|--------|--------|-----------|-------------|------------|---------|-----------|-----------|---------------|---------|---------------|------------|------------------------|-------------------|
|               |                 |                                     |         |           |        |        |        |        |        |        |           |             |            | 3,108   | 2,925     | 2,042     | 2,134         | 2,344   | 292           |            |                        |                   |
| 2003          | EA001           | Adamsdown Primary School            | 40.00   | 54.00     | 55.25  | 56.17  | 52.50  | 49.00  | 48.58  | 40.50  | 396.00    | 0.00        | 396.00     | 124,336 | 157,952   | 227,500   | 320,249       | 94,929  | 0             | 924,966    | 0                      | -14,933           |
| 2005          | EA002           | Albany Primary School               | 32.00   | 57.00     | 57.00  | 57.00  | 57.00  | 56.17  | 56.67  | 55.25  | 428.08    | 0.00        | 428.08     | 99,468  | 166,728   | 232,775   | 362,392       | 129,502 | 0             | 990,865    | 0                      | -10,329           |
| 2007          | EA003           | Allensbank Primary School           | 32.00   | 28.33     | 25.58  | 29.58  | 32.25  | 31.58  | 32.58  | 22.92  | 234.83    | 5.83        | 240.67     | 99,468  | 82,876    | 112,644   | 205,735       | 53,715  | 1,701         | 556,140    | 131,380                | -49,410           |
| 3357          | EA004           | All Saints C.W. Primary School      | 0.00    | 20.00     | 21.25  | 23.42  | 26.08  | 29.42  | 30.00  | 28.75  | 178.92    | 0.00        | 178.92     | 0       | 58,501    | 91,204    | 182,441       | 67,388  | 0             | 399,534    | 0                      | -9,198            |
| 2009          | EA005           | Baden Powell Primary School         | 28.00   | 57.00     | 58.25  | 55.83  | 52.92  | 57.00  | 52.83  | 50.33  | 412.17    | 0.00        | 412.17     | 87,035  | 166,728   | 232,945   | 347,277       | 117,978 | 0             | 951,963    | 0                      | -12,425           |
| 2011          | EA006           | Birchgrove Primary School           | 0.00    | 59.58     | 59.42  | 59.42  | 58.33  | 57.67  | 59.58  | 59.42  | 413.42    | 0.00        | 413.42     | 0       | 174,284   | 242,644   | 374,661       | 139,269 | 0             | 930,858    | 0                      | 8,846             |
| 3373          | EA007           | Bishop Childs C.W. Primary School   | 0.00    | 30.00     | 30.00  | 30.00  | 30.42  | 30.58  | 30.42  | 29.33  | 210.75    | 0.00        | 210.75     | 0       | 87,751    | 122,513   | 195,066       | 68,755  | 0             | 474,085    | 0                      | -152              |
| 2107          | EA008           | Bryn Celyn Primary School           | 24.00   | 13.00     | 14.67  | 22.00  | 26.92  | 25.67  | 28.42  | 25.67  | 180.33    | 0.00        | 180.33     | 74,601  | 38,026    | 74,869    | 172,838       | 60,161  | 0             | 420,496    | 0                      | 28,143            |
| 2153          | EA009           | Bryn Deri Primary School            | 40.00   | 31.00     | 30.58  | 29.58  | 29.42  | 29.58  | 28.58  | 28.42  | 247.17    | 0.00        | 247.17     | 124,336 | 90,676    | 122,853   | 186,886       | 66,607  | 0             | 591,358    | 0                      | 3,550             |
| 2065          | EA010           | Bryn Hafod Primary School           | 32.00   | 46.58     | 45.58  | 45.42  | 45.58  | 43.75  | 45.75  | 48.50  | 353.17    | 17.00       | 370.17     | 99,468  | 136,258   | 185,811   | 288,242       | 113,681 | 4,958         | 828,419    | 204,060                | 20,853            |
| 3351          | EA014           | Christ The King R.C. Primary School | 0.00    | 22.00     | 23.67  | 27.25  | 28.58  | 28.83  | 35.42  | 36.75  | 202.50    | 0.00        | 202.50     | 0       | 64,351    | 103,966   | 198,089       | 86,140  | 0             | 452,545    | 0                      | -14,013           |
| 2072          | EA015           | Coed Glas Primary School            | 56.00   | 57.08     | 68.42  | 76.67  | 65.50  | 71.83  | 73.92  | 83.75  | 553.17    | 0.00        | 553.17     | 174,070 | 166,971   | 296,243   | 450,767       | 196,305 | 0             | 1,284,356  | 300,820                | -18,861           |
| 2104          | EA016           | Coryton Primary School              | 24.00   | 29.17     | 28.83  | 30.00  | 30.00  | 29.58  | 29.42  | 30.42  | 231.42    | 0.00        | 231.42     | 74,601  | 85,314    | 120,131   | 189,909       | 71,295  | 0             | 541,250    | 0                      | -6,043            |
| 2305          | EA017           | Creigiau Primary School             | 32.00   | 49.00     | 51.08  | 55.67  | 54.25  | 50.67  | 53.00  | 51.75  | 397.42    | 0.00        | 397.42     | 99,468  | 143,327   | 217,971   | 336,964       | 121,299 | 0             | 919,029    | 0                      | -1,957            |
| 2321          | EA020           | Danescourt Primary School           | 32.00   | 60.00     | 60.00  | 59.17  | 58.83  | 60.00  | 55.00  | 44.25  | 429.25    | 0.00        | 429.25     | 99,468  | 175,503   | 243,324   | 370,927       | 103,719 | 0             | 992,942    | 0                      | 4,297             |
| 2017          | EA023           | Fairwater Primary School            | 0.00    | 25.83     | 27.92  | 38.17  | 37.00  | 37.83  | 34.83  | 30.25  | 231.83    | 8.00        | 239.83     | 0       | 75,564    | 134,934   | 234,008       | 70,904  | 2,333         | 517,743    | 101,780                | 15,094            |
| 2019          | EA024           | Gabalga Primary School              | 24.00   | 30.00     | 34.58  | 41.83  | 37.17  | 33.58  | 37.92  | 37.50  | 276.58    | 0.00        | 276.58     | 74,601  | 87,751    | 156,034   | 231,874       | 87,898  | 0             | 638,158    | 0                      | 11,902            |
| 2309          | EA025           | Gladstone Primary School            | 32.00   | 27.75     | 25.58  | 26.75  | 24.17  | 25.00  | 28.17  | 26.58  | 216.00    | 0.00        | 216.00     | 99,468  | 81,170    | 106,859   | 165,015       | 62,310  | 0             | 514,821    | 0                      | -15,051           |
| 2310          | EA026           | Glan Yr Afon Primary School         | 28.00   | 19.00     | 20.67  | 23.42  | 19.83  | 18.58  | 22.92  | 22.50  | 174.92    | 8.00        | 182.92     | 87,035  | 55,576    | 90,013    | 130,874       | 52,739  | 2,333         | 418,569    | 101,780                | -37,776           |
| 2311          | EA029           | Grangetown Primary School           | 0.00    | 49.17     | 51.75  | 57.83  | 58.58  | 58.83  | 52.92  | 55.00  | 389.08    | 0.00        | 389.08     | 0       | 143,815   | 223,756   | 374,128       | 128,916 | 0             | 870,615    | 0                      | -18,424           |
| 2045          | EA031           | Greenway Primary School             | 24.00   | 30.00     | 30.00  | 30.00  | 29.58  | 25.67  | 23.50  | 27.83  | 220.58    | 0.00        | 220.58     | 74,601  | 87,751    | 122,513   | 168,037       | 65,240  | 0             | 518,143    | 0                      | 2,128             |
| 2111          | EA032           | Gwaelod-y-Garth Primary School      | 24.00   | 35.00     | 35.83  | 37.42  | 36.33  | 34.42  | 34.58  | 34.83  | 272.42    | 0.00        | 272.42     | 74,601  | 102,377   | 149,568   | 224,761       | 81,647  | 0             | 632,954    | 0                      | -2,898            |
| 2320          | EA034           | Hawthorn Primary School             | 32.00   | 29.58     | 29.42  | 30.00  | 29.17  | 29.25  | 30.58  | 30.42  | 240.42    | 0.00        | 240.42     | 99,468  | 86,533    | 121,322   | 189,909       | 71,295  | 0             | 568,527    | 0                      | -476              |
| 2312          | EA035           | Herbert Thompson Primary School     | 40.00   | 60.00     | 62.50  | 67.92  | 70.00  | 70.83  | 67.92  | 55.42  | 494.58    | 0.00        | 494.58     | 124,336 | 175,503   | 266,296   | 445,433       | 129,893 | 0             | 1,141,460  | 0                      | 7,023             |
| 3354          | EA036           | Holy Family R.C. Primary School     | 0.00    | 20.08     | 19.08  | 15.00  | 19.58  | 23.08  | 21.08  | 22.33  | 140.25    | 0.00        | 140.25     | 0       | 58,745    | 69,594    | 136,030       | 52,348  | 0             | 316,177    | 0                      | 6,727             |
| 2322          | EA038           | Hywel Dda Primary School            | 40.00   | 60.00     | 59.58  | 59.42  | 57.92  | 56.25  | 58.00  | 57.17  | 448.33    | 0.00        | 448.33     | 124,336 | 175,503   | 242,984   | 367,371       | 133,995 | 0             | 1,044,188  | 0                      | 331               |
| 2031          | EA039           | Kitchener Primary School            | 48.00   | 58.42     | 59.42  | 58.33  | 55.17  | 54.83  | 57.67  | 59.17  | 451.00    | 0.00        | 451.00     | 149,203 | 170,871   | 240,432   | 357,769       | 138,683 | 0             | 1,056,957  | 0                      | 2,392             |
| 2074          | EA040           | Lakeside Primary School             | 40.00   | 60.00     | 59.58  | 59.00  | 58.58  | 58.83  | 70.83  | 74.75  | 481.58    | 8.00        | 489.58     | 124,336 | 175,503   | 242,133   | 401,689       | 175,209 | 2,333         | 1,121,203  | 101,780                | -5,310            |
| 2033          | EA041           | Lansdowne Primary School            | 32.00   | 45.42     | 48.92  | 55.92  | 57.50  | 55.67  | 65.92  | 72.83  | 434.17    | 0.00        | 434.17     | 99,468  | 132,846   | 214,057   | 382,130       | 170,717 | 0             | 999,218    | 0                      | -39,924           |
| 3346          | EA042           | Llandaff C.W. Primary School        | 0.00    | 60.00     | 60.00  | 60.00  | 59.58  | 59.42  | 60.00  | 60.00  | 419.00    | 0.00        | 419.00     | 0       | 175,503   | 245,026   | 381,952       | 140,636 | 0             | 943,117    | 0                      | 659               |
| 2094          | EA043           | Llanedeyrn Primary School           | 40.00   | 40.42     | 43.50  | 49.92  | 52.50  | 48.75  | 44.25  | 47.67  | 367.00    | 20.00       | 387.00     | 124,336 | 118,221   | 190,746   | 310,469       | 111,728 | 5,833         | 861,332    | 205,560                | 267               |
| 2090          | EA044           | Llanishen Fach Primary School       | 40.00   | 60.00     | 60.00  | 60.00  | 60.00  | 60.00  | 58.75  | 58.67  | 457.42    | 18.33       | 475.75     | 124,336 | 175,503   | 245,026   | 381,418       | 137,511 | 5,347         | 1,069,140  | 250,960                | -1,573            |
| 2147          | EA045           | Llysfaen Primary School             | 24.00   | 60.00     | 59.58  | 59.00  | 59.00  | 58.58  | 58.00  | 56.75  | 434.92    | 0.00        | 434.92     | 74,601  | 175,503   | 242,133   | 374,661       | 133,018 | 0             | 999,917    | 0                      | -5,439            |
| 2179          | EA048           | Meadowlane Primary School           | 36.00   | 44.00     | 41.92  | 40.25  | 39.00  | 42.42  | 45.42  | 45.42  | 327.67    | 0.00        | 327.67     | 111,902 | 128,702   | 167,775   | 272,594       | 88,484  | 0             | 769,456    | 0                      | 8,644             |
| 2001          | EA049           | Millbank Primary School             | 30.00   | 30.00     | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 30.00  | 233.17    | 0.00        | 233.17     | 74,601  | 87,751    | 122,513   | 192,043       | 68,365  | 0             | 545,273    | 0                      | -7,108            |
| 2037          | EA050           | Moorland Primary School             | 32.00   | 59.58     | 59.42  | 59.58  | 59.42  | 59.58  | 57.33  | 56.25  | 443.17    | 0.00        | 443.17     | 99,468  | 174,284   | 242,984   | 376,262       | 131,846 | 0             | 1,024,844  | 0                      | -14,921           |
| 2084          | EA052           | Mount Stuart Primary School         | 48.00   | 55.00     | 55.42  | 56.83  | 57.17  | 57.67  | 58.33  | 55.58  | 444.00    | 0.00        | 444.00     | 149,203 | 160,877   | 229,201   | 369,505       | 130,284 | 0             | 1,039,070  | 0                      | 11,321            |
| 2101          | EA053           | Ninian Park Primary School          | 64.00   | 75.83     | 79.50  | 85.50  | 86.50  | 72.58  | 58.00  | 58.42  | 580.33    | 0.00        | 580.33     | 198,937 | 221,816   | 336,911   | 463,214       | 136,925 | 0             | 1,357,803  | 0                      | -22,541           |
| 2330          | EA054           | Pontprenau PS                       | 48.00   | 60.00     | 60.00  | 57.08  | 30.92  | 0.00   | 0.00   | 0.00   | 256.00    | 0.00        | 256.00     | 149,203 | 175,503   | 239,070   | 65,970        | 0       | 629,746       | 0          | 6,246                  |                   |
| 2164          | EA055           | Oakfield Primary School             | 56.00   | 48.75     | 45.00  | 52.83  | 55.25  | 58.25  | 56.67  | 55.33  | 428.08    | 0.00        | 428.08     | 174,070 | 142,596   | 199,764   | 363,103       | 129,698 | 0             | 1,009,231  | 0                      | -8,592            |
| 2075          | EA056           | Pentrebane Primary School           | 24.00   | 27.00     | 27.42  | 30.50  | 31.92  | 26.92  | 30.58  | 22.25  | 225.25    | 0.00        | 225.25     | 74,601  | 78,976    | 118,259   | 182,974       | 71,685  | 0             | 526,496    | 280,740                | 3,591             |
| 2175          | EA057           | Pentyrch Primary School             | 0.00    | 24.00     | 23.17  | 22.42  | 24.25  | 21.83  | 14.33  | 14.08  | 144.08    | 0.00        | 144.08     | 0       | 70,201    | 93,076    | 128,918       | 33,010  | 0             | 325,205    | 0                      | 108               |
| 2069          | EA058           | Pen-y-Bryn Primary School           | 32.00   | 21.00     | 25.58  | 30.33  | 28.83  | 30.42  | 31.42  | 28.67  | 228.25    | 0.00        | 228.25     | 99,468  | 61,426    | 114,175   | 193,465       | 67,193  | 0             | 535,728    | 0                      | -26,797           |
| 2061          | EA059           | Peter Lea Primary School            | 48.00   | 44.58     | 44.00  | 41.50  | 42.17  | 46.33  | 45.25  | 44.08  | 355.92    | 0.00        | 355.92     | 149,203 | 130,408   | 174,581   | 285,397       | 103,329 | 0             | 842,917    | 0                      | -20,756           |
| 2039          | EA060           | Radnor Primary School               | 0.00    | 33.75     | 40.83  | 49.00  | 48.42  | 47.75  | 49.25  | 41.08  | 310.08    | 0.00        | 310.08     | 0       | 98,720    | 183,429   | 310,291       | 96,297  | 0             | 688,737    | 0                      | -55,596           |
| 2132          | EA061           | Radyr Primary School                | 24.00   | 59.58     | 59.00  | 59.83  | 60.58  | 60.00  | 60.00  | 53.33  | 436.33    | 0.00        | 436.33     | 74,601  | 174,284   | 242,644   | 385,330       | 125,010 | 0             | 1,001,869  | 0                      | -745              |
| 2092          | EA062           | Rhiwbeina Primary School            | 40.00   | 90.00     | 90.00  | 90.00  | 87.33  | 87.50  | 90.58  | 90.00  | 665.42    | 0.00        | 665.42     | 124,336 | 263,254   | 367,539   | 566,348       | 210,954 | 0             | 1,532,431  | 0                      | -9,542            |
| 2041          | EA063           | Rhydypenau Primary School           | 40.00   | 60.00     | 60.00  | 60.00  | 60.00  | 60.00  | 72.50  | 77.50  | 490.00    | 0.00        | 490.00     | 124,336 | 175,503   | 245,026   | 448,100       | 140,636 | 0             | 1,133,600  | 0                      | 10,154            |
| 2043          | EA064           | Roath Park Primary School           | 32.00   | 60.00     | 59.58  | 59.58  | 60.00  | 60.00  | 60.00  | 60.00  | 451.17    | 0.00        | 451.17     | 99,468  | 175,503   | 243,324   | 384,086       | 140,636 | 0             | 1,043,017  | 0                      | 4,173             |
| 2317          | EA065           | Rumney Primary School               | 40.00   | 57.00     | 57.42  | 58.42  | 59.42  | 57.92  | 56.67  | 60.2   |           |             |            |         |           |           |               |         |               |            |                        |                   |

| THE CITY OF CARDIFF COUNCIL   |                 |                                   |              |              |              |              |              |              |              |              |               |             |               |                  |                   |                   |                   |                  |               |                   |                        |                   |
|---|-----------------|-----------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|-------------|---------------|------------------|-------------------|-------------------|-------------------|------------------|---------------|-------------------|------------------------|-------------------|
| EDUCATION & LIFELONG LEARNING SERVICES AREA                               |                 |                                   |              |              |              |              |              |              |              |              |               |             |               |                  |                   |                   |                   |                  |               |                   |                        |                   |
| SECTION 52 BUDGET RETURN 2018-2019 - PART 3 - ANALYSIS OF PRIMARY 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 | Total Awpu        | Special Resources Base | Budget Adjustment |
|   |                 |                                   |              |              |              |              |              |              |              |              |               |             |               | 3,108            | 2,925             | 2,042             | 2,134             | 2,344            | 292           |                   |                        |                   |
| 2313  | EA110           | Ysgol Glan Morfa                  | 40.00        | 39.17        | 34.67        | 27.92        | 25.83        | 26.17        | 25.25        | 25.75        | 244.75        | 0.00        | 244.75        | 124,336          | 114,564           | 127,788           | 164,837           | 60,356           | 0             | 591,881           | 0                      | -3,195            |
| 2315  | EA111           | Ysgol Gymraeg Nant Caerau         | 24.00        | 30.00        | 30.42        | 28.92        | 26.83        | 28.42        | 28.17        | 26.58        | 223.33        | 0.00        | 223.33        | 74,601           | 87,751            | 121,152           | 177,995           | 62,310           | 0             | 523,809           | 0                      | -3,408            |
| 2323  | EA113           | Ysgol Gynradd Gymraeg Pen Y Groes | 24.00        | 15.00        | 20.42        | 21.75        | 11.33        | 9.83         | 11.42        | 12.00        | 125.75        | 8.00        | 133.75        | 74,601           | 43,876            | 86,099            | 69,527            | 28,127           | 2,333         | 304,563           | 101,780                | -27,180           |
| 2314  | EA114           | Ysgol Pen Y Pil                   | 24.00        | 27.50        | 25.67        | 26.33        | 24.42        | 26.25        | 25.92        | 20.92        | 201.00        | 0.00        | 201.00        | 74,601           | 80,439            | 106,178           | 163,414           | 49,027           | 0             | 473,660           | 0                      | -34,252           |
| 2325  | EA115           | Ysgol Glan Ceubal                 | 24.00        | 29.17        | 21.08        | 22.75        | 20.58        | 15.83        | 8.75         | 7.00         | 149.17        | 0.00        | 149.17        | 74,601           | 85,314            | 89,503            | 96,377            | 16,408           | 0             | 362,202           | 0                      | 1,009             |
| 2327  | EA116           | Pencaerau Primary                 | 40.00        | 30.00        | 29.58        | 30.25        | 30.75        | 30.67        | 31.75        | 29.58        | 252.58        | 0.00        | 252.58        | 124,336          | 87,751            | 122,173           | 198,800           | 69,341           | 0             | 602,401           | 0                      | 4,141             |
| 2324  | EA117           | Trowbridge Primary                | 16.00        | 22.00        | 25.33        | 29.17        | 27.17        | 28.08        | 29.33        | 25.75        | 202.83        | 0.00        | 202.83        | 49,734           | 64,351            | 111,283           | 180,485           | 60,356           | 0             | 466,209           | 0                      | 4,938             |
| 2328  | EA247           | Glyncod Primary                   | 32.00        | 55.00        | 47.92        | 45.08        | 57.08        | 57.92        | 54.58        | 55.67        | 405.25        | 0.00        | 405.25        | 99,468           | 160,877           | 189,895           | 361,858           | 130,479          | 0             | 942,579           | 0                      | 13,727            |
| 2326  | EA248           | Marlborough Primary               | 32.00        | 59.58        | 60.00        | 60.00        | 71.67        | 75.50        | 59.42        | 59.17        | 477.33        | 19.58       | 496.92        | 99,468           | 174,284           | 245,026           | 440,809           | 138,683          | 5,711         | 1,103,982         | 241,320                | -18,007           |
| 2329  | EA249           | Whitchurch Primary School         | 40.00        | 89.00        | 89.42        | 90.00        | 90.00        | 89.17        | 88.83        | 90.00        | 666.42        | 0.00        | 666.42        | 124,336          | 260,329           | 366,348           | 571,861           | 210,954          | 0             | 1,533,827         | 0                      | -6,013            |
| 2331  | EA250           | Howardian Primary                 | 48.00        | 51.00        | 52.67        | 56.25        | 33.83        | 0.00         | 0.00         | 0.00         | 241.75        | 0.00        | 241.75        | 149,203          | 149,177           | 222,395           | 72,194            | 0                | 0             | 592,969           | 0                      | -5,613            |
| 2332  | EA251           | Ysgol Hamadryad                   | 40.00        | 21.67        | 17.00        | 9.92         | 0.00         | 0.00         | 0.00         | 0.00         | 88.58         | 0.00        | 88.58         | 124,336          | 63,376            | 54,961            | 0                 | 0                | 0             | 242,672           | 0                      | 0                 |
|   |                 | <b>Total Primary Schools</b>      | <b>2,732</b> | <b>4,171</b> | <b>4,216</b> | <b>4,362</b> | <b>4,280</b> | <b>4,206</b> | <b>4,199</b> | <b>4,070</b> | <b>32,236</b> | <b>151</b>  | <b>32,387</b> | <b>8,492,122</b> | <b>12,201,090</b> | <b>17,515,104</b> | <b>27,066,473</b> | <b>9,540,407</b> | <b>44,087</b> | <b>74,859,282</b> | <b>2,595,860</b>       | <b>-625,540</b>   |

| CITY OF CARDIFF COUNCIL                                   |                 |                                     |                            |  |                       |                         |                        |                         |                        |                   |                            |                               |                                      |          |                     |                       |            |            |          |        |        |                      |
|---|-----------------|-------------------------------------|----------------------------|--|-----------------------|-------------------------|------------------------|-------------------------|------------------------|-------------------|----------------------------|-------------------------------|--------------------------------------|----------|---------------------|-----------------------|------------|------------|----------|--------|--------|----------------------|
| EDUCATION & LIFELONG LEARNING SERVICES AREA               |                 |                                     |                            |  |                       |                         |                        |                         |                        |                   |                            |                               |                                      |          |                     |                       |            |            |          |        |        |                      |
| SECTION 52 BUDGET RETURN 2018-2019 - PART 3 - ANALYSIS OF |                 |                                     |                            |  |                       |                         |                        |                         |                        |                   |                            |                               |                                      |          |                     |                       |            |            |          |        |        |                      |
| WAG Reference   | Cost Centre ref | School                              | 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 & Maintenance |            |            |          | Energy | Rates  | Breakfast Initiative |
|   |                 |                                     |                            |  |                       |                         |                        |                         |                        |                   |                            |                               |                                      |          |                     | Survey                | Floor area | Caretakers | Kitchens |        |        |                      |
| 2003  | EA001           | Adamsdown Primary School            | 0                          | 0  | 58,148                | 10,305                  | 0                      | 0                       | 0                      | 25,480            | 26,081                     | 0                             | 0                                    | 38,692   | 3,562               | 3,437                 | 3,919      | 690        | 740      | 10,810 | 26,469 | 17,140               |
| 2005  | EA002           | Albany Primary School               | 3,620                      | 0  | 58,148                | 10,305                  | 0                      | 0                       | 0                      | 41,450            | 27,387                     | 0                             | 0                                    | 41,899   | 0                   | 17,839                | 4,243      | 600        | 740      | 15,950 | 22,101 | 14,560               |
| 2007  | EA003           | Allensbank Primary School           | 2,035                      | 12,500   | 58,148                | 10,305                  | 0                      | 0                       | 0                      | 25,430            | 24,160                     | 0                             | 0                                    | 42,669   | 983                 | 16,592                | 4,321      | 1,640      | 740      | 19,360 | 15,933 | 15,040               |
| 3357  | EA004           | All Saints C.W. Primary School      | 0                          | 12,500   | 58,148                | 10,305                  | 0                      | 0                       | 0                      | 6,420             | 21,513                     | 0                             | 0                                    | 17,626   | 3,805               | 3,447                 | 1,785      | 0          | 740      | 9,040  | 0      | 15,990               |
| 2009  | EA005           | Baden Powell Primary School         | 3,485                      | 0  | 58,148                | 10,305                  | 0                      | 0                       | 0                      | 36,690            | 25,910                     | 0                             | 0                                    | 40,472   | 1,785               | 19,376                | 4,099      | 0          | 740      | 21,720 | 23,000 | 22,130               |
| 2011  | EA006           | Birchgrove Primary School           | 3,496                      | 0  | 58,148                | 10,305                  | 0                      | 0                       | 0                      | 36,650            | 25,907                     | 0                             | 0                                    | 30,316   | 870                 | 10,342                | 3,070      | 0          | 250      | 17,930 | 18,631 | 26,150               |
| 3373  | EA007           | Bishop Childs C.W. Primary School   | 0                          | 0  | 58,148                | 10,305                  | 0                      | 0                       | 0                      | 14,220            | 21,919                     | 0                             | 0                                    | 16,278   | 4,640               | 1,648                 | 1,649      | 0          | 740      | 10,590 | 0      | 15,800               |
| 2107  | EA008           | Bryn Celyn Primary School           | 0                          | 0  | 58,148                | 10,305                  | 0                      | 0                       | 0                      | 18,670            | 21,048                     | 0                             | 0                                    | 18,786   | 6,341               | 3,186                 | 1,903      | 0          | 740      | 6,830  | 21,458 | 15,370               |
| 2153  | EA009           | Bryn Deri Primary School            | 0                          | 0  | 58,148                | 10,305                  | 0                      | 0                       | 0                      | 21,530            | 23,412                     | 0                             | 0                                    | 18,699   | 11,917              | 2,831                 | 1,894      | 0          | 0        | 7,840  | 16,319 | 18,070               |
| 2065  | EA010           | Bryn Hafod Primary School           | 0                          | 0  | 58,148                | 10,305                  | 0                      | 0                       | 0                      | 31,740            | 25,837                     | 0                             | 0                                    | 42,766   | 8,970               | 23,142                | 4,331      | 0          | 740      | 16,760 | 17,989 | 21,350               |
| 3351  | EA014           | Christ The King R.C. Primary School | 0                          | 12,500   | 58,148                | 10,305                  | 0                      | 0                       | 0                      | 19,690            | 23,023                     | 0                             | 0                                    | 17,965   | 5,562               | 4,057                 | 1,819      | 1,120      | 740      | 11,370 | 0      | 0                    |
| 2072  | EA015           | Coed Glas Primary School            | 0                          | 12,500   | 58,148                | 10,305                  | 0                      | 0                       | 0                      | 57,800            | 28,384                     | 0                             | 0                                    | 58,821   | 8,537               | 19,017                | 5,957      | 1,030      | 740      | 24,300 | 29,810 | 29,810               |
| 2104  | EA016           | Coryton Primary School              | 0                          | 0  | 58,148                | 10,305                  | 0                      | 0                       | 0                      | 13,940            | 22,160                     | 0                             | 0                                    | 16,071   | 3,360               | 8,887                 | 1,628      | 710        | 740      | 9,190  | 11,436 | 14,740               |
| 2305  | EA017           | Creigiau Primary School             | 0                          | 0  | 116,295               | 20,610                  | 8,563                  | 4,579                   | 0                      | 38,450            | 25,592                     | 0                             | 0                                    | 28,006   | 4,800               | 10,829                | 2,836      | 0          | 740      | 16,070 | 16,190 | 15,830               |
| 2321  | EA020           | Danescourt Primary School           | 0                          | 0  | 58,148                | 10,305                  | 0                      | 0                       | 0                      | 21,950            | 25,255                     | 0                             | 0                                    | 38,004   | 5,912               | 4,157                 | 3,849      | 510        | 740      | 19,440 | 30,067 | 30,930               |
| 2017  | EA023           | Fairwater Primary School            | 0                          | 0  | 58,148                | 10,305                  | 0                      | 0                       | 0                      | 12,450            | 23,392                     | 0                             | 0                                    | 33,552   | 10,800              | 19,204                | 3,398      | 0          | 740      | 14,620 | 16,190 | 19,840               |
| 2019  | EA024           | Gabalga Primary School              | 0                          | 0  | 58,148                | 10,305                  | 0                      | 0                       | 0                      | 21,820            | 23,983                     | 0                             | 0                                    | 20,635   | 0                   | 0                     | 2,090      | 0          | 0        | 9,330  | 11,991 | 15,240               |
| 2309  | EA025           | Gladstone Primary School            | 1,826                      | 0  | 58,148                | 10,305                  | 0                      | 0                       | 0                      | 18,840            | 23,130                     | 0                             | 0                                    | 39,013   | 0                   | 17,634                | 3,951      | 1,080      | 740      | 13,440 | 14,520 | 11,150               |
| 2310  | EA026           | Glan Yr Afon Primary School         | 0                          | 12,500   | 58,148                | 10,305                  | 0                      | 0                       | 0                      | 20,800            | 23,337                     | 0                             | 0                                    | 37,344   | 7,935               | 27,385                | 3,782      | 0          | 740      | 25,040 | 14,391 | 28,280               |
| 2311  | EA029           | Grangetown Primary School           | 3,290                      | 0  | 58,148                | 10,305                  | 0                      | 0                       | 0                      | 35,160            | 25,839                     | 0                             | 0                                    | 45,532   | 0                   | 12,137                | 4,611      | 910        | 1,100    | 25,060 | 21,715 | 11,310               |
| 2045  | EA031           | Greenway Primary School             | 0                          | 0  | 58,148                | 10,305                  | 0                      | 0                       | 0                      | 14,540            | 22,747                     | 6,060                         | 0                                    | 35,880   | 9,597               | 13,105                | 3,634      | 0          | 740      | 15,520 | 15,291 | 20,170               |
| 2111  | EA032           | Gwaelod-y-Garth Primary School      | 0                          | 0  | 116,295               | 20,610                  | 8,563                  | 4,764                   | 0                      | 25,450            | 23,002                     | 10,500                        | 0                                    | 20,712   | 1,159               | 2,164                 | 2,098      | 1,380      | 740      | 10,780 | 6,168  | 19,120               |
| 2320  | EA034           | Hawthorn Primary School             | 2,033                      | 0  | 58,148                | 10,305                  | 0                      | 0                       | 0                      | 20,190            | 23,241                     | 0                             | 0                                    | 26,739   | 1,570               | 788                   | 2,708      | 0          | 2,450    | 14,500 | 8,481  | 19,200               |
| 2312  | EA035           | Herbert Thompson Primary School     | 0                          | 0  | 58,148                | 10,305                  | 0                      | 0                       | 0                      | 40,390            | 29,158                     | 0                             | 0                                    | 49,448   | 2,325               | 24,248                | 5,008      | 1,120      | 740      | 28,120 | 25,185 | 32,230               |
| 3354  | EA036           | Holy Family R.C. Primary School     | 0                          | 0  | 58,148                | 10,305                  | 0                      | 0                       | 36,681                 | 13,390            | 21,265                     | 4,930                         | 0                                    | 23,587   | 6,485               | 6,139                 | 2,389      | 1,670      | 740      | 10,080 | 0      | 17,370               |
| 2322  | EA038           | Hywel Dda Primary School            | 0                          | 0  | 58,148                | 10,305                  | 0                      | 0                       | 0                      | 25,590            | 25,854                     | 0                             | 0                                    | 41,963   | 7,868               | 4,501                 | 4,250      | 0          | 2,200    | 19,220 | 14,134 | 31,220               |
| 2031  | EA039           | Kitchener Primary School            | 3,814                      | 0  | 58,148                | 10,305                  | 0                      | 0                       | 0                      | 45,410            | 27,675                     | 0                             | 0                                    | 40,371   | 2,272               | 17,631                | 4,089      | 0          | 740      | 25,400 | 24,028 | 15,200               |
| 2074  | EA040           | Lakeside Primary School             | 0                          | 0  | 58,148                | 10,305                  | 0                      | 0                       | 0                      | 40,840            | 28,761                     | 0                             | 0                                    | 48,855   | 6,321               | 29,355                | 4,948      | 690        | 740      | 19,720 | 23,643 | 0                    |
| 2033  | EA041           | Lansdowne Primary School            | 3,671                      | 12,500   | 58,148                | 10,305                  | 0                      | 0                       | 0                      | 28,370            | 27,422                     | 0                             | 0                                    | 46,571   | 0                   | 12,890                | 4,716      | 350        | 740      | 29,740 | 24,028 | 25,120               |
| 3346  | EA042           | Llandaff C.W. Primary School        | 0                          | 0  | 58,148                | 10,305                  | 0                      | 0                       | 0                      | 28,160            | 26,496                     | 0                             | 0                                    | 40,318   | 3,819               | 6,773                 | 4,083      | 1,120      | 740      | 17,090 | 0      | 35,920               |
| 2094  | EA043           | Llanedeyrn Primary School           | 0                          | 0  | 58,148                | 10,305                  | 0                      | 0                       | 0                      | 39,840            | 27,508                     | 0                             | 0                                    | 52,319   | 9,038               | 9,822                 | 5,299      | 210        | 1,100    | 21,300 | 20,430 | 20,430               |
| 2090  | EA044           | Llanishen Fach Primary School       | 0                          | 0  | 58,148                | 10,305                  | 0                      | 0                       | 0                      | 45,460            | 27,538                     | 0                             | 0                                    | 52,602   | 8,025               | 16,294                | 5,327      | 0          | 740      | 34,570 | 26,212 | 23,320               |
| 2147  | EA045           | Llysfaen Primary School             | 0                          | 0  | 58,148                | 10,305                  | 0                      | 0                       | 0                      | 49,940            | 26,735                     | 0                             | 0                                    | 33,087   | 3,859               | 1,696                 | 3,351      | 0          | 740      | 13,020 | 30,067 | 19,130               |
| 2179  | EA048           | Meadowlane Primary School           | 0                          | 0  | 58,148                | 10,305                  | 0                      | 0                       | 0                      | 23,240            | 26,130                     | 0                             | 0                                    | 39,942   | 4,493               | 15,327                | 4,045      | 0          | 740      | 14,410 | 32,637 | 23,270               |
| 2001  | EA049           | Millbank Primary School             | 1,972                      | 0  | 58,148                | 10,305                  | 0                      | 0                       | 0                      | 14,510            | 22,862                     | 7,190                         | 0                                    | 20,372   | 0                   | 6,461                 | 2,063      | 0          | 740      | 4,890  | 21,715 | 21,330               |
| 2037  | EA050           | Moorland Primary School             | 3,747                      | 0  | 58,148                | 10,305                  | 0                      | 0                       | 0                      | 43,360            | 28,522                     | 0                             | 0                                    | 42,161   | 7,741               | 15,017                | 4,270      | 1,730      | 740      | 18,190 | 22,358 | 34,910               |
| 2084  | EA052           | Mount Stuart Primary School         | 0                          | 0  | 58,148                | 10,305                  | 0                      | 0                       | 0                      | 37,210            | 27,876                     | 0                             | 0                                    | 38,251   | 2,560               | 11,411                | 3,874      | 0          | 740      | 16,860 | 29,553 | 23,110               |
| 2101  | EA053           | Ninian Park Primary School          | 4,907                      | 0  | 58,148                | 10,305                  | 0                      | 0                       | 0                      | 37,860            | 28,650                     | 0                             | 0                                    | 46,673   | 324                 | 18,907                | 4,727      | 260        | 740      | 22,760 | 23,900 | 10,320               |
| 2330  | EA054           | Pontprenau PS                       | 0                          | 0  | 58,148                | 10,305                  | 0                      | 0                       | 0                      | 13,460            | 23,670                     | 0                             | 0                                    | 29,644   | 0                   | 0                     | 3,002      | 0          | 0        | 10,390 | 62,190 | 16,480               |
| 2164  | EA055           | Oakfield Primary School             | 0                          | 0  | 58,148                | 10,305                  | 0                      | 0                       | 0                      | 29,510            | 26,207                     | 0                             | 0                                    | 40,791   | 7,040               | 12,610                | 4,131      | 0          | 740      | 24,310 | 33,665 | 33,810               |
| 2075  | EA056           | Pentrebane Primary School           | 0                          | 0  | 58,148                | 10,305                  | 0                      | 0                       | 0                      | 12,700            | 24,256                     | 0                             | 0                                    | 30,081   | 2,408               | 19,009                | 3,046      | 200        | 450      | 10,400 | 10,793 | 10,270               |
| 2175  | EA057           | Pentyrch Primary School             | 0                          | 0  | 58,148                | 10,305                  | 0                      | 0                       | 36,681                 | 4,560             | 20,967                     | 0                             | 0                                    | 13,858   | 3,379               | 3,452                 | 1,404      | 0          | 740      | 10,510 | 11,179 | 11,730               |
| 2069  | EA058           | Pen-y-Bryn Primary School           | 0                          | 12,500   | 58,148                | 10,305                  | 0                      | 0                       | 0                      | 9,920             | 23,171                     | 0                             | 0                                    | 33,616   | 5,477               | 20,788                | 3,404      | 0          | 740      | 13,150 | 20,559 | 11,870               |
| 2061  | EA059           | Peter Lea Primary School            | 0                          | 0  | 58,148                | 10,305                  | 0                      | 0                       | 0                      | 28,510            | 26,259                     | 0                             | 0                                    | 46,472   | 4,815               | 30,467                | 4,706      | 0          | 740      | 26,620 | 19,145 | 21,760               |
| 2039  | EA060           | Radnor Primary School               | 2,622                      | 12,500   | 58,148                | 10,305                  | 0                      | 0                       | 0                      | 29,630            | 25,717                     | 0                             | 0                                    | 39,132   | 0                   | 15,918                | 3,963      | 0          | 740      | 14,570 | 17,603 | 27,450               |
| 2132  | EA061           | Radyr Primary School                | 0                          | 0  | 58,148                | 10,305                  | 0                      | 0                       | 0                      | 28,790            | 25,093                     | 0                             | 0                                    | 27,733   | 6,249               | 13,998                | 2,809      | 0          | 740      | 12,480 | 17,603 | 0                    |
| 2092  | EA062           | Rhiwbeina Primary School            | 0                          | 0  | 58,148                | 10,305                  | 0                      | 0                       | 0                      | 30,480            | 31,370                     | 0                             | 0                                    | 51,432   | 8,119               | 9,376                 | 5,209      | 910        | 740      | 32,460 | 42,146 | 27,440               |
| 2041  | EA063           | Rhydypenau Primary School           | 0                          | 0  | 58,148                | 10,305                  | 0                      | 0                       | 0                      | 33,090            | 28,380                     | 0                             | 0                                    | 45,029   | 8,935               | 18,611                | 4,560      | 600        | 740      | 24,550 | 26,212 | 0                    |
| 2043  | EA064           | Roath Park Primary School           | 3,815                      | 0  | 58,148                | 10,305                  | 0                      | 0                       | 0                      | 34,190            | 26,613                     | 0                             | 0                                    | 36,100   | 723                 | 13,422                | 3,656      | 3,260      | 740      | 19,140 | 20,302 | 0                    |
| 2317  | EA065           | Rumney Primary School               | 0                          | 0  | 58,148                | 10,305                  | 0                      | 0                       | 0                      | 47,860            | 27,476                     | 0                             | 0                                    | 50,433   | 4,274               | 8,066                 | 5,108      | 0          | 1,710    | 21,080 | 23,514 | 30,480               |
| 2319  | EA068           | Savern Primary School               | 4,122                      | 0  | 58,148                | 10,305                  | 0                      | 0                       | 0                      | 48,540            | 27,227                     | 0                             | 0                                    | 51,616   | 3,978               | 15,592                | 5,227      | 1,800      | 1,710    | 25,450 | 24,928 | 22,290               |
| 2096  | EA069           | Springwood Primary School           | 0                          | 0  | 58,148                | 10,305                  | 0                      | 0                       | 0                      | 16,250            | 23,229                     | 0                             | 0                                    | 48,469   | 7,223               | 32,861                | 4,909      | 2,360      | 740      | 15,220 | 14,777 | 21,450               |
| 2050  | EA070           | Stacey Primary School               | 1,855                      | 0  | 58,148                | 10,305                  | 0                      | 0                       | 0                      | 14,920            | 22,791                     | 0                             | 0                                    | 26,362   | 0                   | 10,673                | 2,670      | 0          | 1,100    | 15,640 | 13,749 | 13,270               |
| 3321  | EA071           | St Alban s R.C. Primary School      | 1,498                      | 0  | 58,148                | 10,305                  | 0                      | 0                       | 0                      | 13,740            | 22,427                     | 0                             | 0                                    | 19,651   | 1,646               | 2,437                 | 1,990      | 0          | 740      | 8,830  | 0      | 15,940               |
| 3370  | EA073           | St Bernadette s R.C. Primary School | 0                          | 0  | 58,148                | 10,305                  | 0                      | 0                       | 0                      | 19,640            | 22,731                     | 0                             | 0                                    | 16,809   | 2,370               | 3,458                 | 1,702      | 0          | 740      | 10,550 | 0      | 0                    |
| 3336  | EA074           | St Cadoc s R.C. Primary School      | 0                          | 0  | 58,148                | 10,305                  | 0                      | 0                       | 0                      | 22,770            | 23,940                     | 0                             | 0                                    | 44,878   | 4,460               | 9,460                 | 4,545      | 0          | 740      | 14,170 | 0      | 22,810               |
| 3323  | EA075           | St Cuthbert s R.C. Primary School   | 1,191                      | 0  | 58,148                | 10,305                  | 0                      | 0                       | 36,681                 | 8,610             | 20,892                     | 0                             | 0                                    | 14,315   |                     |                       |            |            |          |        |        |                      |

THE CITY OF CARDIFF COUNCIL  
 EDUCATION & LIFELONG LEARNING SERVICES AREA  
 SECTION 52 BUDGET RETURN 2018-2019 - PART 3 - ANALYSIS OF

| WAG Reference | Cost Centre ref | School                            | 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 amalgamating | Cleaning         | Grounds maintenance | Repairs & Maintenance |                |               |               | Energy           | Rates            | Breakfast Initiative |
|---------------|-----------------|-----------------------------------|----------------------------|--|-----------------------|-------------------------|------------------------|-------------------------|------------------------|-------------------|----------------------------|-------------------------------|-------------------------------------|------------------|---------------------|-----------------------|----------------|---------------|---------------|------------------|------------------|----------------------|
|               |                 |                                   |                            |  |                       |                         |                        |                         |                        |                   |                            |                               |                                     |                  |                     | Survey                | Floor area     | Caretakers    | Kitchens      |                  |                  |                      |
| 2313          | EA110           | Ysgol Glan Morfa                  | 2,070                      | 0  | 58,148                | 10,305                  | 8,563                  | 7,253                   | 0                      | 8,250             | 22,092                     | 0                             | 0                                   | 29,644           | 3,204               | 9,961                 | 3,002          | 0             | 0             | 9,780            | 28,880           | 27,810               |
| 2315          | EA111           | Ysgol Gymraeg Nant Caerau         | 0                          | 0  | 58,148                | 10,305                  | 8,563                  | 6,792                   | 0                      | 12,410            | 21,746                     | 0                             | 0                                   | 23,576           | 912                 | 3,085                 | 2,388          | 320           | 740           | 10,500           | 18,246           | 34,660               |
| 2323          | EA113           | Ysgol Gynradd Gymraeg Pen Y Groes | 0                          | 0  | 58,148                | 10,305                  | 8,563                  | 4,057                   | 36,681                 | 13,290            | 19,653                     | 0                             | 0                                   | 19,794           | 0                   | 0                     | 2,005          | 0             | 0             | 5,600            | 0                | 12,670               |
| 2314          | EA114           | Ysgol Pen Y Pil                   | 0                          | 0  | 58,148                | 10,305                  | 8,563                  | 5,962                   | 0                      | 9,790             | 21,187                     | 0                             | 0                                   | 19,659           | 2,368               | 5,637                 | 1,991          | 0             | 740           | 10,860           | 11,822           | 18,010               |
| 2325          | EA115           | Ysgol Glan Ceubal                 | 0                          | 0  | 58,148                | 10,305                  | 8,563                  | 4,333                   | 36,681                 | 8,580             | 20,877                     | 0                             | 0                                   | 36,601           | 8,798               | 9,204                 | 3,707          | 150           | 980           | 16,070           | 17,936           | 12,010               |
| 2327          | EA116           | Pencaerau Primary                 | 0                          | 0  | 58,148                | 10,305                  | 0                      | 0                       | 0                      | 21,520            | 24,985                     | 0                             | 0                                   | 32,553           | 14,368              | 5,053                 | 3,297          | 320           | 740           | 14,270           | 21,201           | 12,560               |
| 2324          | EA117           | Trowbridge Primary                | 0                          | 0  | 58,148                | 10,305                  | 0                      | 0                       | 0                      | 20,310            | 22,858                     | 4,800                         | 0                                   | 23,313           | 1,797               | 5,085                 | 2,361          | 0             | 740           | 10,540           | 19,274           | 12,530               |
| 2328          | EA247           | Glyncod Primary                   | 0                          | 0  | 58,148                | 10,305                  | 0                      | 0                       | 0                      | 13,560            | 26,086                     | 0                             | 0                                   | 38,364           | 6,686               | 4,526                 | 3,885          | 0             | 740           | 20,700           | 23,643           | 16,710               |
| 2326          | EA248           | Marlborough Primary               | 4,202                      | 0  | 58,148                | 10,305                  | 0                      | 0                       | 0                      | 48,830            | 28,300                     | 0                             | 0                                   | 42,869           | 1,719               | 23,318                | 4,342          | 1,710         | 980           | 24,800           | 27,754           | 0                    |
| 2329          | EA249           | Whitchurch Primary School         | 0                          | 0  | 58,148                | 10,305                  | 0                      | 0                       | 0                      | 49,810            | 31,477                     | 0                             | 0                                   | 69,177           | 7,613               | 28,217                | 7,006          | 0             | 740           | 37,710           | 49,085           | 26,570               |
| 2331          | EA250           | Howardian Primary                 | 0                          | 0  | 58,148                | 10,305                  | 0                      | 0                       | 0                      | 3,170             | 23,570                     | 0                             | 0                                   | 29,644           | 5,000               | 5,375                 | 3,002          | 0             | 0             | 8,880            | 25,016           | 0                    |
| 2332          | EA251           | Ysgol Hamadryad                   | 0                          | 0  | 58,148                | 10,305                  | 8,563                  | 922                     | 36,681                 | 6,350             | 21,780                     | 0                             | 0                                   | 12,126           | 0                   | 0                     | 1,228          | 0             | 0             | 3,030            | 3,188            | 18,300               |
|               |                 | <b>Total Primary Schools</b>      | <b>86,751</b>              | <b>150,000</b>                                 | <b>5,814,772</b>      | <b>1,030,500</b>        | <b>145,567</b>         | <b>151,917</b>          | <b>293,446</b>         | <b>2,521,590</b>  | <b>2,432,640</b>           | <b>163,480</b>                | <b>0</b>                            | <b>3,341,782</b> | <b>382,539</b>      | <b>1,029,397</b>      | <b>338,439</b> | <b>46,570</b> | <b>69,970</b> | <b>1,559,310</b> | <b>1,683,018</b> | <b>1,794,560</b>     |

THE CITY OF CARDIFF COUNCIL  
 EDUCATION & LIFELONG LEARNING SERVICES AREA  
 SECTION 52 BUDGET RETURN 2018-2019 - PART 3 - ANALYSIS OF

| WAG Reference | Cost Centre ref | School                                 | 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 | Total               | Notional SEN Budget |
|---------------|-----------------|--|-----------------------------|------------------|------------------------|-------------|-------------|----------------|--------------------------|-------------------|-----------|------------------------|-------------------------------------|---------------------|---------------------|
| 2003          | EA001           | Adamsdown Primary School               | 48,965                      | 16,251           | 3,226                  | 134,290     | 0           | 6,050          | 2,650                    | 65,060            | 25,900    | 2,900                  | 15,442                              | <b>1,456,240.00</b> | 160,190             |
| 2005          | EA002           | Albany Primary School                  | 52,320                      | 17,492           | 3,441                  | 142,120     | 0           | 8,430          | 3,950                    | 49,510            | 24,420    | 2,500                  | 0                                   | <b>1,543,560.00</b> | 166,540             |
| 2007          | EA003           | Allensbank Primary School              | 37,913                      | 12,167           | 2,516                  | 97,170      | 0           | 7,770          | 2,650                    | 20,590            | 22,950    | 0                      | 0                                   | <b>1,091,690.00</b> | 251,500             |
| 3357          | EA004           | All Saints C.W. Primary School         | 26,212                      | 7,840            | 1,763                  | 55,840      | 0           | 0              | 2,050                    | 10,530            | 16,110    | 0                      | 0                                   | <b>672,000.00</b>   | 71,950              |
| 2009          | EA005           | Baden Powell Primary School            | 51,491                      | 17,184           | 3,388                  | 167,700     | 0           | 5,400          | 2,650                    | 42,650            | 31,340    | 2,900                  | 0                                   | <b>1,532,100.00</b> | 199,040             |
| 2011          | EA006           | Birchgrove Primary School              | 48,169                      | 15,957           | 3,175                  | 52,370      | 0           | 5,100          | 3,950                    | 9,730             | 15,840    | 0                      | 0                                   | <b>1,336,060.00</b> | 68,210              |
| 3373          | EA007           | Bishop Childs C.W. Primary School      | 28,765                      | 8,787            | 1,928                  | 43,800      | 0           | 0              | 2,650                    | 9,390             | 14,740    | 0                      | 0                                   | <b>739,930.00</b>   | 58,540              |
| 2107          | EA008           | Bryn Celyn Primary School              | 28,064                      | 8,525            | 1,882                  | 109,480     | 0           | 0              | 2,050                    | 31,290            | 23,330    | 2,200                  | 9,117                               | <b>847,360.00</b>   | 132,810             |
| 2153          | EA009           | Bryn Deri Primary School               | 32,677                      | 10,231           | 2,179                  | 53,300      | 0           | 0              | 2,650                    | 3,780             | 16,080    | 0                      | 0                                   | <b>906,770.00</b>   | 69,380              |
| 2065          | EA010           | Bryn Hafod Primary School              | 50,791                      | 16,926           | 3,343                  | 153,120     | 0           | 4,970          | 2,650                    | 64,210            | 28,610    | 2,800                  | 0                                   | <b>1,642,830.00</b> | 385,790             |
| 3351          | EA014           | Christ The King R.C. Primary School    | 28,740                      | 8,774            | 1,926                  | 64,190      | 0           | 0              | 2,650                    | 4,900             | 15,650    | 0                      | 0                                   | <b>731,660.00</b>   | 79,840              |
| 2072          | EA015           | Coed Glas Primary School               | 72,219                      | 24,847           | 4,720                  | 141,170     | 0           | 5,240          | 4,500                    | 42,430            | 28,890    | 0                      | 0                                   | <b>2,235,490.00</b> | 470,880             |
| 2104          | EA016           | Coryton Primary School                 | 32,384                      | 10,124           | 2,160                  | 96,040      | 0           | 0              | 2,650                    | 13,470            | 18,850    | 0                      | 0                                   | <b>882,200.00</b>   | 114,890             |
| 2305          | EA017           | Creigiau Primary School                | 49,157                      | 16,321           | 3,238                  | 43,150      | 0           | 0              | 2,650                    | 3,760             | 14,460    | 0                      | 0                                   | <b>1,359,200.00</b> | 57,610              |
| 2321          | EA020           | Danescourt Primary School              | 51,142                      | 17,057           | 3,366                  | 102,870     | 0           | 0              | 2,650                    | 15,770            | 19,690    | 0                      | 0                                   | <b>1,459,050.00</b> | 122,560             |
| 2017          | EA023           | Fairwater Primary School               | 34,495                      | 10,904           | 2,296                  | 82,310      | 0           | 0              | 2,650                    | 27,990            | 22,630    | 1,900                  | 0                                   | <b>1,042,430.00</b> | 206,720             |
| 2019          | EA024           | Gabalfa Primary School                 | 38,438                      | 12,361           | 2,549                  | 156,610     | 0           | 0              | 2,650                    | 37,800            | 28,090    | 2,400                  | 0                                   | <b>1,104,500.00</b> | 184,700             |
| 2309          | EA025           | Gladstone Primary School               | 29,116                      | 8,916            | 1,950                  | 33,010      | 0           | 4,490          | 2,650                    | 17,850            | 13,620    | 0                      | 0                                   | <b>825,150.00</b>   | 46,630              |
| 2310          | EA026           | Glan Yr Afon Primary School            | 28,412                      | 8,653            | 1,905                  | 52,810      | 0           | 0              | 2,050                    | 30,520            | 20,840    | 1,900                  | 13,950                              | <b>910,100.00</b>   | 175,430             |
| 2311          | EA029           | Grangetown Primary School              | 49,152                      | 16,321           | 3,238                  | 163,580     | 0           | 9,260          | 3,950                    | 49,400            | 34,390    | 2,600                  | 0                                   | <b>1,439,200.00</b> | 197,970             |
| 2045          | EA031           | Greenway Primary School                | 30,845                      | 9,554            | 2,061                  | 79,680      | 0           | 0              | 2,650                    | 45,340            | 22,950    | 2,700                  | 20,352                              | <b>962,140.00</b>   | 102,630             |
| 2111          | EA032           | Gwaelod-y-Garth Primary School         | 36,786                      | 11,751           | 2,443                  | 26,080      | 0           | 0              | 2,650                    | 4,090             | 13,510    | 0                      | 0                                   | <b>1,000,870.00</b> | 39,590              |
| 2320          | EA034           | Hawthorn Primary School                | 32,552                      | 10,184           | 2,171                  | 71,110      | 0           | 0              | 2,650                    | 18,000            | 17,160    | 0                      | 0                                   | <b>912,230.00</b>   | 88,270              |
| 2312          | EA035           | Herbert Thompson Primary School        | 58,936                      | 19,937           | 3,867                  | 153,730     | 0           | 5,300          | 3,950                    | 85,610            | 33,270    | 4,700                  | 14,873                              | <b>1,839,080.00</b> | 187,000             |
| 3354          | EA036           | Holy Family R.C. Primary School        | 24,608                      | 7,247            | 1,660                  | 60,860      | 0           | 0              | 2,050                    | 14,060            | 17,140    | 1,100                  | 6,194                               | <b>671,540.00</b>   | 78,000              |
| 2322          | EA038           | Hywel Dda Primary School               | 57,407                      | 19,372           | 3,768                  | 250,010     | 0           | 4,970          | 3,950                    | 74,720            | 35,090    | 3,800                  | 0                                   | <b>1,742,860.00</b> | 285,100             |
| 2031          | EA039           | Kitchener Primary School               | 53,851                      | 18,058           | 3,540                  | 116,910     | 0           | 5,790          | 3,950                    | 50,010            | 25,960    | 2,400                  | 0                                   | <b>1,614,900.00</b> | 142,870             |
| 2074          | EA040           | Lakeside Primary School                | 60,346                      | 20,458           | 3,957                  | 147,510     | 0           | 0              | 3,950                    | 13,750            | 23,970    | 0                      | 0                                   | <b>1,763,940.00</b> | 273,260             |
| 2033          | EA041           | Lansdowne Primary School               | 52,231                      | 17,458           | 3,436                  | 109,750     | 0           | 9,610          | 3,950                    | 54,950            | 25,940    | 2,800                  | 0                                   | <b>1,523,990.00</b> | 135,690             |
| 3346          | EA042           | Llandaff C.W. Primary School           | 48,694                      | 16,150           | 3,208                  | 52,110      | 0           | 0              | 3,950                    | 5,250             | 15,740    | 0                      | 0                                   | <b>1,321,850.00</b> | 67,850              |
| 2094          | EA043           | Llanedeyrn Primary School              | 54,404                      | 18,263           | 3,576                  | 230,190     | 0           | 5,270          | 2,650                    | 39,700            | 36,640    | 2,600                  | 0                                   | <b>1,736,200.00</b> | 472,390             |
| 2090          | EA044           | Llanishen Fach Primary School          | 59,452                      | 20,129           | 3,900                  | 112,360     | 0           | 0              | 3,950                    | 12,350            | 23,130    | 0                      | 0                                   | <b>1,862,340.00</b> | 386,450             |
| 2147          | EA045           | Llysfaen Primary School                | 50,681                      | 16,887           | 3,336                  | 65,700      | 0           | 0              | 3,950                    | 11,530            | 20,580    | 0                      | 0                                   | <b>1,417,220.00</b> | 86,280              |
| 2179          | EA048           | Meadowlane Primary School              | 43,079                      | 14,076           | 2,848                  | 150,740     | 0           | 4,480          | 2,650                    | 55,600            | 32,570    | 2,600                  | 0                                   | <b>1,339,430.00</b> | 183,310             |
| 2001          | EA049           | Millbank Primary School                | 31,443                      | 9,774            | 2,100                  | 58,590      | 0           | 0              | 2,650                    | 21,080            | 19,130    | 1,400                  | 0                                   | <b>876,890.00</b>   | 77,720              |
| 2037          | EA050           | Moorland Primary School                | 53,942                      | 18,091           | 3,546                  | 149,380     | 0           | 7,020          | 3,950                    | 75,370            | 31,690    | 3,400                  | 0                                   | <b>1,647,510.00</b> | 181,070             |
| 2084          | EA052           | Mount Stuart Primary School            | 54,692                      | 18,370           | 3,594                  | 168,400     | 0           | 6,480          | 3,950                    | 43,560            | 32,460    | 2,100                  | 10,007                              | <b>1,653,900.00</b> | 200,860             |
| 2101          | EA053           | Ninian Park Primary School             | 67,902                      | 23,253           | 4,443                  | 185,020     | 0           | 7,100          | 4,500                    | 51,460            | 29,750    | 2,600                  | 0                                   | <b>1,979,770.00</b> | 214,770             |
| 2330          | EA054           | Pontprenau PS                          | 36,436                      | 11,622           | 2,421                  | 175,530     | 0           | 0              | 2,050                    | 7,890             | 16,770    | 0                      | 0                                   | <b>1,116,000.00</b> | 192,300             |
| 2164          | EA055           | Oakfield Primary School                | 53,925                      | 18,084           | 3,545                  | 189,390     | 0           | 0              | 3,950                    | 45,420            | 30,760    | 2,900                  | 0                                   | <b>1,629,880.00</b> | 220,150             |
| 2075          | EA056           | Pentrebane Primary School              | 34,385                      | 10,862           | 2,289                  | 95,140      | 0           | 0              | 2,650                    | 31,900            | 28,040    | 2,000                  | 0                                   | <b>1,210,160.00</b> | 403,920             |
| 2175          | EA057           | Pentyrch Primary School                | 24,001                      | 7,022            | 1,621                  | 32,670      | 0           | 0              | 2,050                    | 4,630             | 13,820    | 0                      | 0                                   | <b>598,040.00</b>   | 46,490              |
| 2069          | EA058           | Pen-y-Bryn Primary School              | 31,299                      | 9,722            | 2,090                  | 66,300      | 0           | 0              | 2,650                    | 30,740            | 18,390    | 2,000                  | 0                                   | <b>895,770.00</b>   | 84,690              |
| 2061          | EA059           | Peter Lea Primary School               | 43,553                      | 14,249           | 2,878                  | 71,280      | 0           | 0              | 2,650                    | 34,950            | 21,420    | 2,000                  | 0                                   | <b>1,293,090.00</b> | 92,700              |
| 2039          | EA060           | Radnor Primary School                  | 40,525                      | 13,132           | 2,683                  | 124,170     | 0           | 4,000          | 2,650                    | 23,770            | 22,140    | 0                      | 0                                   | <b>1,124,510.00</b> | 146,310             |
| 2132          | EA061           | Radyr Primary School                   | 52,017                      | 17,380           | 3,422                  | 107,860     | 0           | 4,020          | 3,950                    | 1,930             | 21,640    | 0                      | 0                                   | <b>1,417,290.00</b> | 129,500             |
| 2092          | EA062           | Rhiwbeina Primary School               | 74,430                      | 25,663           | 4,862                  | 129,380     | 0           | 0              | 4,500                    | 2,290             | 23,580    | 0                      | 0                                   | <b>2,125,730.00</b> | 152,960             |
| 2041          | EA063           | Rhydyphenau Primary School             | 56,714                      | 19,116           | 3,724                  | 89,490      | 0           | 0              | 3,950                    | 5,630             | 19,090    | 0                      | 0                                   | <b>1,600,630.00</b> | 108,580             |
| 2043          | EA064           | Roath Park Primary School              | 53,619                      | 17,971           | 3,525                  | 111,050     | 0           | 0              | 3,950                    | 23,090            | 25,180    | 0                      | 0                                   | <b>1,515,990.00</b> | 136,230             |
| 2317          | EA065           | Rumney Primary School                  | 54,690                      | 18,369           | 3,594                  | 158,850     | 0           | 0              | 3,950                    | 27,100            | 26,440    | 0                      | 0                                   | <b>1,621,280.00</b> | 185,290             |
| 2319          | EA068           | Severn Primary School                  | 58,946                      | 19,940           | 3,867                  | 166,720     | 0           | 7,250          | 3,950                    | 38,410            | 30,900    | 2,200                  | 0                                   | <b>1,798,160.00</b> | 197,620             |
| 2096          | EA069           | Springwood Primary School              | 37,059                      | 11,852           | 2,461                  | 150,180     | 0           | 0              | 2,650                    | 37,030            | 26,860    | 1,900                  | 0                                   | <b>1,403,730.00</b> | 562,110             |
| 2050          | EA070           | Stacey Primary School                  | 30,670                      | 9,489            | 2,050                  | 76,550      | 0           | 0              | 2,050                    | 27,330            | 19,950    | 1,500                  | 0                                   | <b>897,620.00</b>   | 96,500              |
| 3321          | EA071           | St Alban s R.C. Primary School         | 27,001                      | 8,132            | 1,814                  | 94,360      | 0           | 0              | 2,050                    | 40,490            | 22,970    | 2,200                  | 0                                   | <b>743,850.00</b>   | 117,330             |
| 3370          | EA073           | St Bernadette s R.C. Primary School    | 34,752                      | 10,997           | 2,312                  | 111,250     | 0           | 0              | 2,650                    | 8,570             | 20,010    | 0                      | 0                                   | <b>942,030.00</b>   | 131,260             |
| 3336          | EA074           | St Cadoc s R.C. Primary School         | 37,816                      | 12,131           | 2,509                  | 101,780     | 0           | 4,670          | 2,650                    | 32,290            | 24,260    | 1,900                  | 10,166                              | <b>1,068,830.00</b> | 126,040             |
| 3323          | EA075           | St Cuthbert s R.C. Primary School      | 23,745                      | 6,928            | 1,605                  | 31,080      | 0           | 0              | 2,050                    | 12,810            | 14,300    | 0                      | 0                                   | <b>600,180.00</b>   | 45,380              |
| 3371          | EA076           | St David s C.W. Primary School         | 34,158                      | 10,776           | 2,274                  | 150,100     | 0           | 0              | 2,650                    | 20,560            | 26,010    | 1,400                  | 0                                   | <b>988,870.00</b>   | 176,110             |
| 3366          | EA077           | St Fagan s C.W. Primary School         | 30,728                      | 9,510            | 2,054                  | 57,050      | 0           | 0              | 2,650                    | 6,600             | 16,700    | 0                      | 0                                   | <b>812,200.00</b>   | 73,750              |
| 3375          | EA078           | St Francis R.C. Primary School         | 43,628                      | 14,279           | 2,883                  | 128,800     | 0           | 0              | 2,650                    | 43,590            | 26,180    | 2,600                  | 5,817                               | <b>1,263,120.00</b> | 154,980             |
| 3353          | EA079           | St John Lloyd R.C. Primary School      | 39,234                      | 12,655           | 2,600                  | 86,850      | 0           | 4,100          | 2,650                    | 38,520            | 23,220    | 2,100                  | 6,342                               | <b>1,122,490.00</b> | 110,070             |
| 3328          | EA080           | St Joseph s R.C. Primary School        | 26,159                      | 7,821            | 1,760                  | 28,370      | 0           | 0              | 2,650                    | 11,050            | 13,950    | 0                      | 0                                   | <b>666,960.00</b>   | 42,320              |
| 3330          | EA081           | St Mary s R.C. Primary School          | 32,250                      | 10,074           | 2,152                  | 50,720      | 0           | 0              | 2,650                    | 9,900             | 15,400    | 0                      | 0                                   | <b>833,670.00</b>   | 66,120              |
| 3355          | EA082           | St Mary The Virgin C.W. Primary School | 32,269                      | 10,082           | 2,153                  | 94,560      | 0           | 0              | 2,050                    | 37,130            | 22,430    | 1,900                  | 8,961                               | <b>937,180.00</b>   | 116,990             |
| 3000          | EA083           | St Mellons C.W. Primary School         | 22,013                      | 6,288            | 1,493                  | 53,980      | 0           | 0              | 2,050                    | 3,650             | 14,310    | 0                      | 0                                   | <b>543,470.00</b>   | 68,290              |
| 3341          | EA084           | St Monica s C.W. Primary School        | 22,328                      | 6,406            | 1,514                  | 39,820      | 0           | 0              | 2,050                    | 10,150            | 14,830    | 0                      | 0                                   | <b>557,820.00</b>   | 54,650              |
| 3332          | EA085           | St Patrick s R.C. Primary School       | 38,713                      | 12,461           | 2,567                  | 100,120     | 0           | 0              | 2,650                    | 23,690            | 20,790    | 1,700                  | 0                                   | <b>1,060,720.00</b> | 120,910             |
| 3343          | EA086           | St Paul s C.W. Primary School          | 29,830                      | 9,177            | 1,996                  | 96,410      | 0           | 0              | 2,650                    | 23,550            | 21,720    | 1,400                  | 0                                   | <b>800,550.00</b>   | 118,130             |
| 3334          | EA087           | St Peter s R.C. Primary School         | 60,915                      | 20,670           | 3,994                  | 81,000      | 0           | 4,290          | 4,500                    | 31,420            | 21,310    | 0                      | 0                                   | <b>1,687,410.00</b> | 102,310             |
| 3374          | EA088           | St Philip Evans R.C. Primary School    | 45,146                      | 14,842           | 2,981                  | 60,730      | 0           | 0              | 2,650                    | 22,380            | 20,440    | 0                      | 0                                   | <b>1,264,180.00</b> | 81,170              |
| 2176          | EA089           | Thornhill Primary School               | 51,022                      | 17,010           | 3,358                  | 67,630      | 0           | 0              | 3,950                    | 18,110            | 18,740    | 0                      | 0                                   | <b>1,453,280.00</b> | 86,370              |
| 2137          | EA090           | Tongwynlais Primary School             | 30,302                      | 9,353            | 2,026                  | 87,130      | 0           | 0              | 2,650                    | 15,730            | 17,920    |                        |                                     |                     |                     |

| THE CITY OF CARDIFF COUNCIL                               |                 |                                   |                             |                  |                        |                  |             |                |                          |                   |                  |                        |                                     |                    |                     |
|---|-----------------|-----------------------------------|-----------------------------|------------------|------------------------|------------------|-------------|----------------|--------------------------|-------------------|------------------|------------------------|-------------------------------------|--------------------|---------------------|
| EDUCATION & LIFELONG LEARNING SERVICES AREA               |                 |                                   |                             |                  |                        |                  |             |                |                          |                   |                  |                        |                                     |                    |                     |
| SECTION 52 BUDGET RETURN 2018-2019 - PART 3 - ANALYSIS OF |                 |                                   |                             |                  |                        |                  |             |                |                          |                   |                  |                        |                                     |                    |                     |
| WAG Reference   | Cost Centre ref | School                            | 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 | Total              | Notional SEN Budget |
| 2313  | EA110           | Ysgol Glan Morfa                  | 32,354                      | 10,110           | 2,158                  | 52,770           | 0           | 0              | 2,050                    | 26,690            | 16,700           | 1,500                  | 0                                   | 961,980.00         | 69,470              |
| 2315  | EA111           | Ysgol Gymraeg Nant Caerau         | 29,979                      | 9,234            | 2,006                  | 41,320           | 0           | 0              | 2,650                    | 19,180            | 17,090           | 1,400                  | 0                                   | 855,650.00         | 58,410              |
| 2323  | EA113           | Ysgol Gynradd Gymraeg Pen Y Groes | 24,980                      | 7,387            | 1,684                  | 32,050           | 0           | 0              | 2,050                    | 5,180             | 12,240           | 0                      | 0                                   | 655,500.00         | 146,070             |
| 2314  | EA114           | Ysgol Pen Y Pil                   | 27,763                      | 8,415            | 1,863                  | 38,440           | 0           | 0              | 2,050                    | 15,690            | 14,700           | 1,200                  | 0                                   | 734,570.00         | 53,140              |
| 2325  | EA115           | Ysgol Glan Ceubal                 | 24,997                      | 7,393            | 1,685                  | 49,810           | 0           | 0              | 2,050                    | 13,630            | 14,570           | 900                    | 0                                   | 731,190.00         | 64,380              |
| 2327  | EA116           | Pencaerau Primary                 | 34,498                      | 10,904           | 2,296                  | 97,480           | 0           | 0              | 2,650                    | 32,690            | 24,560           | 2,200                  | 0                                   | 1,033,140.00       | 122,040             |
| 2324  | EA117           | Trowbridge Primary                | 28,994                      | 8,868            | 1,942                  | 73,450           | 0           | 0              | 2,650                    | 36,900            | 22,030           | 2,100                  | 0                                   | 840,140.00         | 95,480              |
| 2328  | EA247           | Glyncoed Primary                  | 48,547                      | 16,096           | 3,199                  | 83,530           | 0           | 0              | 2,650                    | 36,210            | 24,950           | 2,100                  | 0                                   | 1,396,940.00       | 108,480             |
| 2326  | EA248           | Marlborough Primary               | 60,784                      | 20,619           | 3,985                  | 93,920           | 0           | 0              | 3,950                    | 17,100            | 22,290           | 0                      | 0                                   | 1,827,220.00       | 357,530             |
| 2329  | EA249           | Whitchurch Primary School         | 75,750                      | 26,152           | 4,947                  | 171,180          | 0           | 0              | 4,500                    | 22,760            | 27,550           | 0                      | 0                                   | 2,236,510.00       | 198,730             |
| 2331  | EA250           | Howardian Primary                 | 31,812                      | 9,909            | 2,123                  | 60,110           | 0           | 0              | 2,050                    | 9,810             | 11,700           | 0                      | 0                                   | 886,980.00         | 71,810              |
| 2332  | EA251           | Ysgol Hamadryad                   | 18,793                      | 5,098            | 1,286                  | 30,400           | 0           | 0              | 1,050                    | 1,420             | 9,510            | 0                      | 0                                   | 490,850.00         | 39,910              |
|   |                 | <b>Total Primary Schools</b>      | <b>4,158,095</b>            | <b>1,355,902</b> | <b>274,964</b>         | <b>9,577,960</b> | <b>0</b>    | <b>150,000</b> | <b>298,550</b>           | <b>2,570,480</b>  | <b>2,142,120</b> | <b>109,500</b>         | <b>134,429</b>                      | <b>120,637,850</b> | <b>14,315,940</b>   |





THE CITY OF CARDIFF COUNCIL  
 EDUCATION & LIFELONG LEARNING SERVICES AREA  
 SECTION 52 BUDGET RETURN 2018-2019 - PART 3 - ANAL

| WAG Reference | Cost Centre ref | School                              | 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 | Teacher Threshold | Delegated Council Services | Protected salaries - Lump Sum | Learning Centre Co-Ordinator | Cleaning         | Grounds maintenance | Repairs & Ma   |                |
|---------------|-----------------|-------------------------------------|------------------------|-------------------|------------------------|--|-------------------|-----------------------|-------------------------|-----------------------|-------------------------|-------------------|----------------------------|-------------------------------|------------------------------|------------------|---------------------|----------------|----------------|
|               |                 |                                     |                        |                   |                        |  |                   |                       |                         |                       |                         |                   |                            |                               |                              |                  |                     | Survey         | Floor area     |
| 4611          | EA120           | Corpus Christi R.C. High School     | 0.00                   | -6,631            | 0.00                   | 0.00   | 56,000.00         | 180,025.86            | 0.00                    | 0.00                  | 0.00                    | 0.00              | 51,618.00                  | 0.00                          | 0.00                         | 124,624.42       | 20,970.00           | 36,511.26      | 8,382.38       |
| 4607          | EA121           | Mary Immaculate High School         | 0.00                   | -28,488           | 0.00                   | 0.00   | 92,280.00         | 180,025.86            | 0.00                    | 0.00                  | 0.00                    | 0.00              | 46,494.00                  | 0.00                          | 14,000.00                    | 100,614.65       | 30,130.00           | 2,541.21       | 6,767.46       |
| 4600          | EA122           | St Illtyd's R.C. High School        | 0.00                   | -9,380            | 0.00                   | 0.00   | 104,340.00        | 180,025.86            | 0.00                    | 0.00                  | 0.00                    | 0.00              | 50,876.00                  | 0.00                          | 14,000.00                    | 107,854.58       | 19,600.00           | 903.49         | 7,254.43       |
| 4608          | EA123           | Bishop Of Llandaff C.W. High School | 1,055,230.00           | -17,761           | 0.00                   | 0.00   | 45,130.00         | 180,025.86            | 0.00                    | 0.00                  | 0.00                    | 0.00              | 57,115.00                  | 0.00                          | 0.00                         | 164,356.64       | 26,160.00           | 32,290.56      | 11,054.82      |
| 4073          | EA124           | Michaelston Community College       | 0.00                   | 0                 | 0.00                   | 0.00   | 0.00              | 0.00                  | 0.00                    | 0.00                  | 0.00                    | 0.00              | 0.00                       | 0.00                          | 0.00                         | 0.00             | 0.00                | 0.00           | 0.00           |
| 4049          | EA125           | Cantonian High School               | 596,830.00             | -37,379           | 0.00                   | 0.00   | 75,100.00         | 180,025.86            | 0.00                    | 0.00                  | 0.00                    | 0.00              | 47,049.00                  | 0.00                          | 14,000.00                    | 137,968.23       | 22,300.00           | 53,789.21      | 9,279.90       |
| 4039          | EA126           | Cardiff High School                 | 114,270.00             | -12,177           | 0.00                   | 0.00   | 49,310.00         | 180,025.86            | 0.00                    | 0.00                  | 0.00                    | 0.00              | 63,460.00                  | 0.00                          | 0.00                         | 199,641.35       | 22,860.00           | 53,011.68      | 13,428.11      |
| 4054          | EA127           | Cathays High School                 | 303,820.00             | 27,930            | 0.00                   | 0.00   | 108,340.00        | 180,025.86            | 0.00                    | 0.00                  | 0.00                    | 0.00              | 52,681.00                  | 2,400.00                      | 14,000.00                    | 135,142.24       | 28,650.00           | 28,183.51      | 9,089.83       |
| 4042          | EA128           | Fitzalan High School                | 100,950.00             | -32,141           | 0.00                   | 0.00   | 184,330.00        | 180,025.86            | 0.00                    | 0.00                  | 0.00                    | 0.00              | 65,780.00                  | 32,000.00                     | 14,000.00                    | 242,341.68       | 59,630.00           | 68,615.19      | 16,300.19      |
| 4035          | EA130           | Glyn Derw High School               | 0.00                   | 0                 | 0.00                   | 0.00   | 0.00              | 0.00                  | 0.00                    | 0.00                  | 0.00                    | 0.00              | 0.00                       | 0.00                          | 0.00                         | 0.00             | 0.00                | 0.00           | 0.00           |
| 4051          | EA132           | Llanishen High School               | 799,050.00             | 106,345           | 0.00                   | 0.00   | 90,850.00         | 180,025.86            | 0.00                    | 0.00                  | 0.00                    | 0.00              | 63,026.00                  | 0.00                          | 0.00                         | 228,049.37       | 32,910.00           | 54,101.91      | 15,338.87      |
| 4070          | EA134           | Radyr Comprehensive                 | 0.00                   | 573               | 0.00                   | 0.00   | 27,810.00         | 180,025.86            | 0.00                    | 0.00                  | 0.00                    | 0.00              | 56,474.00                  | 0.00                          | 0.00                         | 178,192.85       | 33,800.00           | 63,903.61      | 11,985.46      |
| 4609          | EA136           | St Teilo's C.W. High School         | 0.00                   | -30,244           | 0.00                   | 0.00   | 138,860.00        | 180,025.86            | 0.00                    | 0.00                  | 0.00                    | 0.00              | 55,333.00                  | 0.00                          | 14,000.00                    | 208,644.37       | 25,010.00           | 0.00           | 14,033.67      |
| 5403          | EA137           | Whitchurch High School              | 834,860.00             | -34,672           | 70,290.00              | 0.00   | 85,890.00         | 180,025.86            | 54,341.95               | 0.00                  | 0.00                    | 0.00              | 77,020.00                  | 14,100.00                     | 0.00                         | 369,764.17       | 35,760.00           | 85,865.11      | 24,870.77      |
| 4041          | EA138           | Willows High School                 | 0.00                   | 3,294             | 0.00                   | 0.00   | 126,640.00        | 180,025.86            | 0.00                    | 0.00                  | 0.00                    | 0.00              | 46,312.00                  | 8,500.00                      | 14,000.00                    | 143,006.84       | 23,510.00           | 49,074.99      | 9,618.81       |
| 4071          | EA139           | Ysgol Gyfun Gymraeg Glantaf         | 368,040.00             | -9,120            | 0.00                   | 0.00   | 43,750.00         | 180,025.86            | 0.00                    | 43,333.33             | 49,460.02               | 0.00              | 53,020.00                  | 0.00                          | 0.00                         | 173,068.85       | 19,140.00           | 37,231.00      | 11,640.81      |
| 4072          | EA140           | Ysgol Gyfun Gymraeg Plasmawr        | 84,720.00              | -20,335           | 0.00                   | 0.00   | 22,730.00         | 180,025.86            | 0.00                    | 43,333.33             | 49,084.91               | 0.00              | 50,927.00                  | 0.00                          | 0.00                         | 179,900.48       | 34,060.00           | 16,768.38      | 12,100.32      |
| 4074          | EA141           | Ysgol Gyfun Gymraeg Bro Edern       | 29,520.00              | -9,311            | 0.00                   | 0.00   | 26,590.00         | 180,025.86            | 0.00                    | 43,333.33             | 31,455.07               | 0.00              | 41,315.00                  | 0.00                          | 0.00                         | 130,499.15       | 10,770.00           | 30,777.04      | 8,777.53       |
| 4076          | EA142           | Eastern High School                 | 0.00                   | 0                 | 0.00                   | 0.00   | 131,260.00        | 180,025.86            | 0.00                    | 0.00                  | 0.00                    | 0.00              | 54,866.42                  | 0.00                          | 14,000.00                    | 219,985.54       | 24,000.00           | 0.00           | 14,796.49      |
| 4075          | EA143           | Cardiff West Community High School  | 0.00                   | -52,603           | 0.00                   | 60,000.00                                      | 106,730.00        | 180,025.86            | 0.00                    | 0.00                  | 0.00                    | 0.00              | 86,124.00                  | 91,370.00                     | 14,000.00                    | 234,134.60       | 45,690.00           | 47,835.82      | 15,748.17      |
|               |                 | <b>Total Secondary Schools</b>      | <b>4,287,290</b>       | <b>-162,100</b>   | <b>70,290</b>          | <b>60,000</b>                                  | <b>1,515,940</b>  | <b>3,240,465</b>      | <b>54,342</b>           | <b>130,000</b>        | <b>130,000</b>          | <b>0</b>          | <b>1,019,490</b>           | <b>148,370</b>                | <b>126,000</b>               | <b>3,277,790</b> | <b>514,950</b>      | <b>661,404</b> | <b>220,468</b> |

THE CITY OF CARDIFF COUNCIL  
 EDUCATION & LIFELONG LEARNING SERVICES AREA  
 SECTION 52 BUDGET RETURN 2018-2019 - PART 3 - ANAL

| WAG Reference | Cost Centre ref | School                              | Maintenance   |               | Energy           | Rates            | Teachers Workload Agreement | 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            |
|---------------|-----------------|-------------------------------------|---------------|---------------|------------------|------------------|-----------------------------|------------------|------------------------|------------------|--------------------------|----------------|----------------|-------------------------------|---------------------|----------------|------------------------|-------------------|
|               |                 |                                     | Caretakers    | Kitchens      |                  |                  |                             |                  |                        |                  |                          |                |                |                               |                     |                |                        |                   |
| 4611          | EA120           | Corpus Christi R.C. High School     | 0.00          | 1,210.00      | 75,780.00        | 0.00             | 111,772.57                  | 65,103.22        | 12,219.46              | 220,020.00       | 0.00                     | 0.00           | 29,250.00      | 30,800.00                     | 85,266.96           | 38,120.00      | 0.00                   | 0.00              |
| 4607          | EA121           | Mary Immaculate High School         | 0.00          | 1,210.00      | 35,800.00        | 0.00             | 89,111.15                   | 49,023.58        | 9,300.21               | 239,870.00       | 0.00                     | 0.00           | 29,250.00      | 46,200.00                     | 129,154.67          | 42,940.00      | 3,600.00               | 0.00              |
| 4600          | EA122           | St Illtyd's R.C. High School        | 0.00          | 1,210.00      | 51,600.00        | 0.00             | 97,452.12                   | 54,939.40        | 10,374.23              | 339,220.00       | 0.00                     | 0.00           | 29,250.00      | 61,600.00                     | 144,667.99          | 61,210.00      | 3,800.00               | 0.00              |
| 4608          | EA123           | Bishop Of Llandaff C.W. High School | 1,820.00      | 1,210.00      | 83,040.00        | 0.00             | 112,027.25                  | 65,277.67        | 12,251.14              | 298,000.00       | 0.00                     | 0.00           | 29,790.00      | 30,800.00                     | 50,442.46           | 47,120.00      | 2,000.00               | 1,029,420.00      |
| 4073          | EA124           | Michaelston Community College       | 0.00          | 0.00          | 0.00             | 0.00             | 0.00                        | 0.00             | 0.00                   | 0.00             | 0.00                     | 0.00           | 0.00           | 0.00                          | 0.00                | 0.00           | 0.00                   | 0.00              |
| 4049          | EA125           | Cantonian High School               | 0.00          | 1,210.00      | 63,780.00        | 50,630.00        | 82,413.24                   | 44,277.13        | 8,438.50               | 517,120.00       | 0.00                     | 0.00           | 19,600.00      | 46,200.00                     | 91,508.53           | 59,840.00      | 3,500.00               | 243,290.00        |
| 4039          | EA126           | Cardiff High School                 | 0.00          | 1,210.00      | 115,320.00       | 165,765.00       | 125,083.12                  | 74,542.77        | 13,933.21              | 362,920.00       | 0.00                     | 0.00           | 49,590.00      | 46,200.00                     | 48,497.78           | 50,520.00      | 0.00                   | 1,617,330.00      |
| 4054          | EA127           | Cathays High School                 | 1,820.00      | 1,210.00      | 66,090.00        | 66,306.00        | 86,041.94                   | 46,847.16        | 8,905.08               | 403,230.00       | 0.00                     | 25,080.00      | 25,610.00      | 30,800.00                     | 89,102.83           | 50,500.00      | 3,900.00               | 805,410.00        |
| 4042          | EA128           | Fitzalan High School                | 0.00          | 2,420.00      | 165,490.00       | 133,640.00       | 146,576.47                  | 89,787.06        | 16,700.81              | 675,450.00       | 0.00                     | 24,920.00      | 39,590.00      | 77,000.00                     | 211,585.24          | 81,620.00      | 5,500.00               | 1,250,140.00      |
| 4035          | EA130           | Glyn Derw High School               | 0.00          | 0.00          | 0.00             | 0.00             | 0.00                        | 0.00             | 0.00                   | 0.00             | 0.00                     | 0.00           | 0.00           | 0.00                          | 0.00                | 0.00           | 0.00                   | 0.00              |
| 4051          | EA132           | Llanishen High School               | 1,820.00      | 1,210.00      | 116,930.00       | 146,490.00       | 140,664.50                  | 85,594.17        | 15,939.59              | 381,220.00       | 0.00                     | 0.00           | 39,480.00      | 46,200.00                     | 87,307.21           | 56,240.00      | 0.00                   | 750,760.00        |
| 4070          | EA134           | Radyr Comprehensive                 | 0.00          | 1,210.00      | 119,080.00       | 142,635.00       | 106,558.50                  | 61,398.60        | 11,546.89              | 249,490.00       | 0.00                     | 0.00           | 29,780.00      | 30,800.00                     | 42,245.88           | 36,720.00      | 0.00                   | 999,750.00        |
| 4609          | EA136           | St Teilo's C.W. High School         | 0.00          | 1,210.00      | 108,710.00       | 0.00             | 125,125.10                  | 74,568.74        | 13,937.93              | 550,730.00       | 0.00                     | 0.00           | 39,400.00      | 61,600.00                     | 137,578.22          | 68,170.00      | 4,200.00               | 840,760.00        |
| 5403          | EA137           | Whitchurch High School              | 2,930.00      | 2,420.00      | 186,870.00       | 47,185.20        | 188,198.13                  | 119,313.59       | 22,061.34              | 422,550.00       | 0.00                     | 0.00           | 49,550.00      | 61,600.00                     | 102,990.45          | 63,500.00      | 0.00                   | 1,350,850.00      |
| 4041          | EA138           | Willows High School                 | 0.00          | 1,210.00      | 74,880.00        | 68,877.00        | 74,794.24                   | 38,868.99        | 7,456.65               | 224,490.00       | 0.00                     | 0.00           | 19,500.00      | 92,400.00                     | 121,097.32          | 46,940.00      | 3,700.00               | 0.00              |
| 4071          | EA139           | Ysgol Gyfun Gymraeg Glantaf         | 0.00          | 1,210.00      | 106,260.00       | 136,210.00       | 108,356.37                  | 62,675.44        | 11,778.70              | 133,400.00       | 0.00                     | 0.00           | 39,490.00      | 30,800.00                     | 58,686.82           | 28,700.00      | 0.00                   | 1,023,920.00      |
| 4072          | EA140           | Ysgol Gyfun Gymraeg Plasmawr        | 1,820.00      | 1,210.00      | 70,510.00        | 132,355.00       | 100,295.48                  | 56,960.42        | 10,741.14              | 198,750.00       | 0.00                     | 0.00           | 39,370.00      | 30,800.00                     | 55,799.35           | 28,050.00      | 0.00                   | 830,780.00        |
| 4074          | EA141           | Ysgol Gyfun Gymraeg Bro Edern       | 1,820.00      | 1,210.00      | 69,750.00        | 35,209.00        | 73,123.23                   | 37,681.80        | 7,241.12               | 131,030.00       | 0.00                     | 0.00           | 29,400.00      | 30,800.00                     | 48,077.66           | 20,700.00      | 0.00                   | 301,930.00        |
| 4076          | EA142           | Eastern High School                 | 0.00          | 1,210.00      | 139,740.00       | 224,875.00       | 90,577.62                   | 50,065.83        | 9,489.43               | 313,160.00       | 0.00                     | 0.00           | 29,250.00      | 154,000.00                    | 158,621.15          | 53,300.00      | 4,300.00               | 0.00              |
| 4075          | EA143           | Cardiff West Community High School  | 3,360.00      | 1,210.00      | 126,490.00       | 46,602.84        | 76,568.49                   | 40,124.43        | 7,684.58               | 387,760.00       | 0.00                     | 0.00           | 23,750.00      | 123,200.00                    | 228,369.48          | 54,300.00      | 4,500.00               | 355,740.00        |
|               |                 | <b>Total Secondary Schools</b>      | <b>15,390</b> | <b>24,200</b> | <b>1,776,120</b> | <b>1,396,780</b> | <b>1,934,740</b>            | <b>1,117,050</b> | <b>210,000</b>         | <b>6,048,410</b> | <b>0</b>                 | <b>50,000</b>  | <b>590,900</b> | <b>1,031,800</b>              | <b>1,891,000</b>    | <b>888,490</b> | <b>39,000</b>          | <b>11,400,080</b> |

THE CITY OF CARDIFF COUNCIL  
 EDUCATION & LIFELONG LEARNING SERVICES AREA  
 SECTION 52 BUDGET RETURN 2018-2019 - PART 3 - ANAL

| WAG Reference | Cost Centre ref | School                              | Total              | Notional SEN      |
|---------------|-----------------|-------------------------------------|--------------------|-------------------|
| 4611          | EA120           | Corpus Christi R.C. High School     | 4,652,380          | 403,457           |
| 4607          | EA121           | Mary Immaculate High School         | 3,673,770          | 487,415           |
| 4600          | EA122           | St Illtyd's R.C. High School        | 4,177,870          | 635,948           |
| 4608          | EA123           | Bishop Of Llandaff C.W. High School | 6,311,030          | 1,511,382         |
| 4073          | EA124           | Michaelston Community College       | 0                  | 0                 |
| 4049          | EA125           | Cantonian High School               | 4,194,130          | 1,331,099         |
| 4039          | EA126           | Cardiff High School                 | 7,240,440          | 671,998           |
| 4054          | EA127           | Cathays High School                 | 4,818,240          | 903,063           |
| 4042          | EA128           | Fitzalan High School                | 8,505,310          | 1,186,195         |
| 4035          | EA130           | Glyn Derw High School               | 0                  | 0                 |
| 4051          | EA132           | Llanishen High School               | 7,768,620          | 1,409,497         |
| 4070          | EA134           | Radyr Comprehensive                 | 5,668,910          | 389,036           |
| 4609          | EA136           | St Teilo's C.W. High School         | 6,524,480          | 857,478           |
| 5403          | EA137           | Whitchurch High School              | 10,451,490         | 1,535,050         |
| 4041          | EA138           | Willows High School                 | 3,342,390          | 504,427           |
| 4071          | EA139           | Ysgol Gyfun Gymraeg Glantaf         | 5,997,000          | 659,117           |
| 4072          | EA140           | Ysgol Gyfun Gymraeg Plasmawr        | 5,191,110          | 437,489           |
| 4074          | EA141           | Ysgol Gyfun Gymraeg Bro Edern       | 3,255,710          | 289,528           |
| 4076          | EA142           | Eastern High School                 | 4,439,980          | 708,331           |
| 4075          | EA143           | Cardiff West Community High School  | 4,277,680          | 817,379           |
|               |                 | <b>Total Secondary Schools</b>      | <b>100,490,540</b> | <b>14,737,890</b> |

| THE CITY OF CARDIFF COUNCIL   |                 |                   |        |       |      |        |      |      |      |       |        |           |           |        |           |       |        |        |        |         |           |
|---|-----------------|-------------------|--------|-------|------|--------|------|------|------|-------|--------|-----------|-----------|--------|-----------|-------|--------|--------|--------|---------|-----------|
| EDUCATION & LIFELONG LEARNING SERVICES AREA                               |                 |                   |        |       |      |        |      |      |      |       |        |           |           |        |           |       |        |        |        |         |           |
| SECTION 52 BUDGET RETURN 2018-2019 - PART 3 - ANALYSIS OF SPECIAL SCHOOLS |                 |                   |        |       |      |        |      |      |      |       |        |           |           |        |           |       |        |        |        |         |           |
| WAG Reference   | Cost Centre ref | School            | A      | B     | C    | D      | E    | F    | G    | H     | Total  | A         | B         | C      | D         | E     | F      | G      | H      | Total   |           |
|   |                 |                   |        |       |      |        |      |      |      |       |        | 17,221    | 13,422    | 12,501 | 9,426     | 7,623 | 10,485 | 11,913 | 25,491 |         |           |
| 7005  | EA150           | The Court         | 0.00   | 38.00 | 0.00 | 0.00   | 0.00 | 0.00 | 0.00 | 4.00  | 42.00  | 0         | 510,033   | 0      | 0         | 0     | 0      | 0      | 0      | 101,965 | 611,998   |
| 7008  | EA151           | Riverbank         | 10.17  | 0.00  | 0.00 | 54.83  | 0.00 | 0.00 | 0.00 | 5.00  | 70.00  | 175,080   | 0         | 0      | 516,851   | 0     | 0      | 0      | 0      | 127,456 | 819,387   |
| 7011  | EA152           | Ty Gwyn           | 167.83 | 0.00  | 0.00 | 0.00   | 0.00 | 0.00 | 0.00 | 10.00 | 177.83 | 2,890,263 | 0         | 0      | 0         | 0     | 0      | 0      | 0      | 254,913 | 3,145,176 |
| 7006  | EA153           | Woodlands         | 8.08   | 0.00  | 0.00 | 122.83 | 0.00 | 0.00 | 0.00 | 7.00  | 137.92 | 139,203   | 0         | 0      | 1,157,808 | 0     | 0      | 0      | 0      | 178,439 | 1,475,450 |
| 7001  | EA154           | Greenhill         | 0.00   | 52.00 | 0.00 | 0.00   | 0.00 | 0.00 | 0.00 | 4.00  | 56.00  | 0         | 697,940   | 0      | 0         | 0     | 0      | 0      | 0      | 101,965 | 799,905   |
| 7021  | EA155           | Meadowbank        | 0.00   | 0.00  | 0.00 | 14.17  | 0.00 | 0.00 | 0.00 | 1.00  | 15.17  | 0         | 0         | 0      | 133,533   | 0     | 0      | 0      | 0      | 25,491  | 159,024   |
| 7019  | EA156           | The Hollies       | 88.50  | 0.00  | 0.00 | 0.00   | 0.00 | 0.00 | 0.00 | 5.00  | 93.50  | 1,524,061 | 0         | 0      | 0         | 0     | 0      | 0      | 0      | 127,456 | 1,651,518 |
|   |                 | Total Special Sch | 274.58 | 90.00 | 0.00 | 191.83 | 0.00 | 0.00 | 0.00 | 36.00 | 592.42 | 4,728,609 | 1,207,973 | 0      | 1,808,191 | 0     | 0      | 0      | 0      | 917,685 | 8,662,458 |

| THE CITY OF CARDIFF COUNCIL     |                 |                  |           |            |            |           |                    |                     |       |                         |        |         |           |         |        |          |                            |           |          |                  |
|---------------------------------|-----------------|------------------|-----------|------------|------------|-----------|--------------------|---------------------|-------|-------------------------|--------|---------|-----------|---------|--------|----------|----------------------------|-----------|----------|------------------|
| EDUCATION & LIFELONG LEARNING   |                 |                  |           |            |            |           |                    |                     |       |                         |        |         |           |         |        |          |                            |           |          |                  |
| SECTION 52 BUDGET RETURN 2018-2 |                 |                  |           |            |            |           |                    |                     |       |                         |        |         |           |         |        |          |                            |           |          |                  |
| WAG Reference                   | Cost Centre ref | School           | Over 14's | under 5 's | Management | Threshold | Teaching Materials | Grounds maintenance | Rates | Repairs and maintenance |        |         |           | Energy  | Meals  | Cleaning | Delegated Council Services | Transport | Lump sum | Long term supply |
|                                 |                 |                  |           |            |            |           |                    |                     |       | Survey                  | Floor  | Kitchen | Caretaker |         |        |          |                            |           |          |                  |
| 7005                            | EA150           | The Court        | 0         | 8,378      | 154,306    | 11,830    | 4,590              | 3,760               | 0     | 18,069                  | 1,504  | 250     | 260       | 10,760  | 0      | 22,416   | 21,363                     | 0         | 12,280   | 10,027           |
| 7008                            | EA151           | Riverbank        | 0         | 83,781     | 91,016     | 12,270    | 7,208              | 1,539               | 0     | 4,107                   | 1,623  | 730     | 510       | 8,900   | 0      | 24,188   | 23,444                     | 1,323     | 12,280   | 15,850           |
| 7011                            | EA152           | Ty Gwyn          | 83,394    | 121,305    | 166,206    | 38,010    | 22,462             | 1,897               | 9,770 | 0                       | 9,001  | 730     | 1,590     | 70,300  | 0      | 194,109  | 36,817                     | 0         | 12,280   | 58,943           |
| 7006                            | EA153           | Woodlands        | 128,042   | 0          | 138,506    | 33,130    | 22,001             | 1,772               | 0     | 6,828                   | 2,931  | 730     | 510       | 17,280  | 0      | 43,693   | 25,219                     | 5,292     | 12,280   | 24,108           |
| 7001                            | EA154           | Greenhill        | 48,830    | 0          | 124,896    | 25,850    | 8,465              | 4,604               | 0     | 13,632                  | 1,760  | 730     | 460       | 13,830  | 17,070 | 26,232   | 21,900                     | 0         | 12,280   | 13,051           |
| 7021                            | EA155           | Meadowbank       | 0         | 11,345     | 119,886    | 11,040    | 1,605              | 2,785               | 0     | 7,132                   | 1,800  | 730     | 120       | 11,050  | 0      | 26,834   | 21,462                     | 0         | 12,280   | 3,284            |
| 7019                            | EA156           | The Hollies      | 0         | 119,679    | 113,306    | 29,270    | 9,579              | 2,633               | 0     | 22,172                  | 5,361  | 730     | 510       | 24,810  | 0      | 79,899   | 27,085                     | 0         | 12,280   | 32,557           |
|                                 |                 | Total Special Sc | 260,266   | 344,489    | 908,122    | 161,400   | 75,910             | 18,990              | 9,770 | 71,940                  | 23,980 | 4,630   | 3,960     | 156,930 | 17,070 | 417,370  | 177,290                    | 6,615     | 85,960   | 157,820          |

| THE CITY OF CARDIFF COUNCIL     |                 |                  |                    |          |          |                   |                      |                        |                   |                 |                    |                   |        |           |                   |
|---------------------------------|-----------------|------------------|--------------------|----------|----------|-------------------|----------------------|------------------------|-------------------|-----------------|--------------------|-------------------|--------|-----------|-------------------|
| EDUCATION & LIFELONG LEARNING   |                 |                  |                    |          |          |                   |                      |                        |                   |                 |                    |                   |        |           |                   |
| SECTION 52 BUDGET RETURN 2018-2 |                 |                  |                    |          |          |                   |                      |                        |                   |                 |                    |                   |        |           |                   |
| WAG Reference                   | Cost Centre ref | School           | Protected Salaries | Ashgrove | Outreach | Hydrotherapy Pool | Breakfast Initiative | Performance Management | Teachers Workload | KS 2 Allocation | Special Allocation | Free School Meals | MDF    | PSS Teams | Total             |
| 7005                            | EA150           | The Court        | 0                  | 0        | 46,000   | 0                 | 9,350                | 1,908                  | 22,411            | 0               | 1,700              | 7,640             | 2,500  | 5,760     | <b>989,060</b>    |
| 7008                            | EA151           | Riverbank        | 0                  | 0        | 53,030   | 0                 | 16,180               | 2,302                  | 26,931            | 0               | 1,700              | 15,960            | 3,500  | 10,630    | <b>1,238,390</b>  |
| 7011                            | EA152           | Ty Gwyn          | 12,010             | 0        | 11,410   | 25,000            | 17,680               | 6,919                  | 79,870            | 0               | 1,700              | 29,010            | 5,300  | 26,130    | <b>4,187,020</b>  |
| 7006                            | EA153           | Woodlands        | 1,850              | 0        | 0        | 0                 | 0                    | 4,140                  | 47,998            | 0               | 1,700              | 31,120            | 4,800  | 20,530    | <b>2,049,910</b>  |
| 7001                            | EA154           | Greenhill        | 27,300             | 0        | 0        | 0                 | 0                    | 2,474                  | 28,902            | 0               | 1,700              | 0                 | 3,500  | 8,500     | <b>1,205,870</b>  |
| 7021                            | EA155           | Meadowbank       | 0                  | 0        | 73,430   | 0                 | 8,320                | 904                    | 10,889            | 0               | 1,700              | 2,350             | 1,800  | 3,100     | <b>492,870</b>    |
| 7019                            | EA156           | The Hollies      | 28,520             | 0        | 150,500  | 0                 | 16,900               | 3,763                  | 43,679            | 0               | 1,700              | 12,680            | 3,100  | 13,650    | <b>2,405,880</b>  |
|                                 |                 | Total Special Sc | 69,680             | 0        | 334,370  | 25,000            | 68,430               | 22,410                 | 260,680           | 0               | 11,900             | 98,760            | 24,500 | 88,300    | <b>12,569,000</b> |

| THE CITY OF CARDIFF COUNCIL     |                 |                  |  |  |
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| EDUCATION & LIFELONG LEARNING   |                 |                  |  |  |
| SECTION 52 BUDGET RETURN 2018-2 |                 |                  |  |  |
|                                 |                 |                  |  |  |
| WAG Reference                   | Cost Centre ref | School           |  |  |
|                                 |                 |                  |  |  |
| 7005                            | EA150           | The Court        |  |  |
| 7008                            | EA151           | Riverbank        |  |  |
| 7011                            | EA152           | Ty Gwyn          |  |  |
| 7006                            | EA153           | Woodlands        |  |  |
| 7001                            | EA154           | Greenhill        |  |  |
| 7021                            | EA155           | Meadowbank       |  |  |
| 7019                            | EA156           | The Hollies      |  |  |
|                                 |                 | Total Special Sc |  |  |
|                                 |                 |                  |  |  |
|                                 |                 |                  |  |  |
|                                 |                 |                  |  |  |