

S52 EDUCATION BUDGET STATEMENT		Table 2 :Funding Factors			
Year : 2018 19	Cardiff Council	LEA No : 681			
		Table version No.		1	
		Completion Date		31/03/2018	
SECTION 52 2017 18 PART 2 : NURSERY, PRIMARY & SECONDARY					
	Nursery	Primary	Secondary	Total	%
	£	£	£	£	
AWPU (1)	658,979	74,815,195	56,734,217	132,208,391	59.40%
SRB's (2)	0	2,639,947	4,334,953	6,974,900	3.13%
SEN Formula - CNE (3)	31,880	5,327,230	3,320,930	8,680,040	3.90%
SEN Formula - Other (4)	0	2,548,780	1,945,970	4,494,750	2.02%
SEN Formula - Lump Sum (5)	90,000	1,701,950	781,510	2,573,460	1.16%
SPLD (6)			590,900	590,900	0.27%
Long Term Supply - PTR (7)	11,998	1,355,902	1,117,050	2,484,950	1.12%
Performance Management - PTR (8)	2,086	235,764	202,800	440,650	0.20%
Teachers Workload Agreement - PTR (9)	32,465	3,668,095	1,574,740	5,275,299	2.37%
Key Stage 2 (10)	0	0		0	0.00%
Special Grant Allocation (11)	3,150	298,550	0	301,700	0.14%
Pupil Mobility (12)	0	150,000	50,000	200,000	0.09%
Welsh Medium - Pupil No (13)	2,213	151,917	130,000	284,130	0.13%
Split Site - Per Pupil (14)			70,290	70,290	0.03%
DCELLS (15)			11,400,080	11,400,080	5.12%
TOTAL PUPIL LED (16)	832,771	92,893,330	82,253,440	175,979,541	79.07%
Repairs & Maintenance (17)	8,285	1,484,376	921,462	2,414,122	
Cleaning (18)	39,007	3,341,782	3,277,790	6,658,579	
Energy (19)	40,270	1,559,310	1,776,120	3,375,700	
Grounds Maintenance (20)	8,091	382,539	514,950	905,580	
Rates (21)	31,472	1,683,018	1,396,780	3,111,270	
No / little playing fields (22)	609	86,751		87,360	
Flying Start Initiative Hotel Costs (23)	0	134,429		134,429	
TOTAL SITE SPECIFIC (24)	127,733	8,672,205	7,887,102	16,687,040	7.50%
Split Site - Per School (25)			54,342	54,342	
Small Schools Lump Sum (26)	0	293,446		293,446	
Welsh Medium - Lump Sum (27)	8,563	145,567	130,000	284,130	
Welsh Medium - Late Arrival Unit (28)		130,000		130,000	
Curriculum Protection (29)	174,443	5,814,772	3,240,465	9,229,681	
Infant Class - Lump Sum (30)	0	1,030,500		1,030,500	
Protection for Schools with Falling Pupil No's (31)	0	150,000	60,000	210,000	
Protection for schools amalgamating (32)	0	0		0	
Teachers Threshold (33)	22,530	2,521,590	0	2,544,120	
Protected Salaries - Lump Sum (34)	157,300	33,480	274,370	465,150	
Performance Management - Lump Sum (35)	1,200	39,200	7,200	47,600	
Teachers Workload Agreement - Lump Sum (36)	15,000	490,000	360,000	865,000	
PSS Teams (37)	14,940	2,142,120	888,490	3,045,550	
Stage 3/4 Behaviour (38)			1,891,000	1,891,000	
Breakfast Initiative (39)	14,660	1,794,560		1,809,220	
Free School Meals (40)	0	2,570,480	1,515,940	4,086,420	
Delegated Council Services (41)	62,980	2,432,640	1,019,490	3,515,110	
Music Development Fund (42)	0	109,500	39,000	148,500	
Education Attendance Officers (43)			1,031,800	1,031,800	
TOTAL SCHOOL SPECIFIC (44)	471,616	19,697,855	10,512,098	30,681,569	13.79%
Budget Adjustment (45)		-625,540	-162,100	-787,640	-0.35%
TOTAL FUNDS DELEGATED TO SCHOOLS	1,432,120	120,637,850	100,490,540	222,560,510	100.00%

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 £	Funds Allocated £
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 inspection
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 Functionally 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

SPLD DELEGATION (6)	
Method - Secondary Schools Only	
Each school is allocated a percentage of a Teacher based on the amount of SPLD sessions required. 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
PUPIL TEACHER RATIO's : LONG TERM SUPPLY (7), PERFORMANCE MANAGEMENT (8) & TEACHERS WORKLOAD (9)	
Method	
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
KEY STAGE 2 (10)	
Method - Primary Only	
Each school is allocated an amount according to Pupil Numbers in Years 3,4,5 and 6	
SPECIAL ALLOCATION (11)	
Method	
Each school is allocated an amount according to Pupil Numbers using 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
PUPIL MOBILITY (12)	
Method	
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. For Secondary Schools - Average mobility over the last 5 years exceeded 100 pupils.	
WELSH MEDIUM : PUPIL LED (13)	
Method	
50% of Welsh Medium Budget to be allocated based on the Number of pupils taught in the medium of Welsh.	
SPLIT SITE : PUPIL LED (14)	
Method - Secondary Only	
Budget allocated to those school who operate from more than 1 site. Allocation based on Pupil No's.	

SITE SPECIFIC FACTORS	
SITE SPECIFIC FACTORS (24)	
Method	
Repairs and maintenance (17)	<p><i>Floor area</i> 20% of the repairs and maintenance budget is allocated by reference to the floor area of each school</p> <p><i>Pupil numbers</i> 20% of the repairs and maintenance budget is allocated by reference to the pupil numbers in each school The funding element is included within the AWPU shown in Section 1</p> <p><i>Condition Survey</i> 60% of the repairs and maintenance budget is allocated by reference to a condition survey of the school buildings The aggregate of all the surveys is divided into the budget available to arrive at the formula factor.</p> <p><i>School Kitchens</i> Each school with a kitchen is allocated a lump sum amount for the repairs to those kitchen premises Factors are applied to those schools with purely despatching kitchens</p> <p><i>Caretakers Houses</i> A condition survey is carried out on every caretaker's house on school grounds. 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 Plus budgets for the following:- Energy Certificates SLA For Energy Awareness Officer SALIX loan repayments 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.
SCHOOL SPECIFIC FACTORS (24)	
SPLIT SITE LUMP SUM PER SCHOOL (25)	
Method - Secondary Only	
Each school based on a split site receives an additional allocation for teaching and other costs.	
SMALL SCHOOLS LUMP SUM (26)	
Method - Primary Only	
Each primary school with less than 150 pupils has their nominal teaching numbers enhanced by 0.75 teachers	
WELSH MEDIUM LUMP SUM (27)	
Method	
50% of available budget to be allocated based on the Number of schools providing education through the medium of Welsh.	
WELSH MEDIUM LATE ARRIVAL UNIT (28)	
Method	
Lump Sum to Facilitate Learning through the Medium of Welsh.	
CURRICULUM PROTECTION (29)	
Method	
Primary	
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.	
Secondary	
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.	
INFANT CLASS LUMP SUM (30)	
Method - Primary	
Each primary school with infant classes has their nominal teaching numbers enhanced by 0.45 teacher	
PROTECTION FOR SCHOOLS WITH FALLING PUPIL NO's (31)	
Method	
Schools with more than a 5% drop in pupil numbers have the resultant 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	

PROTECTION FOR SCHOOLS AMALGAMATING (32)	
Method - Primary Only	
Schools amalgamating receive an amount each year for 4 years . A reducing scale will be used of 100% in year 1 to 25% Year 4 of the Curriculum protection lump sum.	
TEACHERS THRESHOLD COSTS (33)	
Method	
Each school is allocated resources to offset the additional costs of paying teachers who have met the threshold criteria. The distribution is based upon actual teacher numbers and resources are based on a full year costs and 7/12ths of the costs of each teacher gaining one increment from September.	
PROTECTED SALARIES (34)	
Method	
Each school is allocated resources to cover the cost of any elements of individual protected salaries	
PERFORMANCE MANAGEMENT LUMP SUM (35)	
Method -	
A lump sum for each school is included in the Performance Management total allocation.	
	£
Nursery	400
Primary	400
Secondary	400
TEACHERS WORKLOAD LUMP SUM (36)	
Method -	
A lump sum for each school is included in the Teacher Workload total allocation.	
	£
Nursery	5,000
Primary	5,000
Secondary	20,000
PUPIL SERVICES SUPPORT TEAMS (37)	
Method -	
Support Teams allocated based on estimated number of days.	
STAGE 3/4 BEHAVIOUR (38)	
Method - Secondary Only	
Behaviour budget to support initiatives for pupils as Stages 3 and 4 of Cardiff County Councils behaviour support pyramid. Budget is allocated based on Weighted Average Pupil Numbers as calculated using Pupil Numbers 20%, FSM 40% and 20% Most deprived areas 40%.	
BREAKFAST INITIATIVE (39)	
Method - Primary Only	
Each school participating in scheme receives allocation for Staffing and Food based on the Estimated number of meals produced.	
FREE SCHOOL MEALS (40)	
Method	
Each school receives resources to enable them to pay for a free school meal for each child entitled for each school day. The numbers are based on the actual meals taken in the previous financial year.	
DELEGATED COUNCIL SERVICES (41)	
Method	
Each school is allocated resources to either purchase a range of centrally arranged services or to arrange them themselves.	
The following Council Services are included :	
LFM	
Gov Services	
Clerk to Gov.	
Schools ICT	
Human Res.	
Creditor	
Procurement	
Legal	
MUSIC DEVELOPMENT FUND (42)	
Method	
Each Primary school with a FSM% of 23 or higher will receive a lump sum plus an amount per FSM pupil. Each Secondary school with a FSM% of 12 or higher will receive a lump sum plus an amount per FSM pupil.	
EDUCATION ATTENDANCE OFFICERS (43)	
Method - Secondary Only	
Delegated based on need to Secondary Schools to work with cluster and feeder Primary Schools.	
BUDGET ADJUSTMENTS (45)	
Method	
Each schools budget is adjusted to take account of a 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		
Within the Cardiff formula for Special Schools there are eight categories of pupil these are;					
		No Of Places	Place Value £	Total	£
A	Profound and Multiple Learning Difficulties	274.58	17,221.03	4,728,609	
B	Severe Communication Difficulties	90.00	13,421.92	1,207,973	
C	Severe Emotional and Behavioural Difficulties	0.00	12,500.79	0	
D	Severe Learning Difficulties	191.83	9,425.85	1,808,191	
E	Moderate Learning Difficulties	0.00	7,622.83	0	
F	Physical Disability	0.00	10,485.21	0	
G	Psychiatric Disorders	0.00	11,913.19	0	
H		36.00	25,491.25	917,685	
Method of calculation					
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 .					
For every other subjective each category is assigned the same value.					
			£		
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		
SPECIAL SCHOOLS TOTAL (28)			12,569,000		
Method of calculation					
Curriculum protection under 5 's 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 The budget element for teachers is enhanced for those schools educating pupils over the age of 14					
Long term supply 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 These allocations are site specific					
SLA Each school is allocated resources to either purchase a range of centrally arranged services or to arrange them themselves.					
Outreach / Ashgrove The actual costs of any salaries for these projects are delegated to schools.					
Free School Meals 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.					
Repairs and Maintenance 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 Each school allocated resources based on the number of children in the KS 2 age group.					
Performance Management Each school is allocated an amount per teacher employed for this new responsibility.					
Lump sums 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 Schools funded based on the numbers of hours required.					
Music Development Fund Lumo Sum allowances provided to schools based on FSM %.					
Breakfast Club Initiative Each school participating in scheme receives allocation for Staffing and Food.					
Teachers Workload Agreement 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
		Total Nursery Schools	212	0	0	0	0	0	0	0	212	0	212	658,979	0	0	0	0	0		658,979	0	0

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
		Total Nursery Schools	609	0	174,443	0	8,563	2,213	0	22,530	62,980	157,300	0	39,007	8,091	6,299	1,986	0	0	40,270	31,472	14,660

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	427,070	45,560
1017	EA094	Tremorfa Nursery School	14,733	3,598	1,026	39,810	0	0	1,050	0	3,980	0	0	361,440	43,790
1018	EA246	ICC Ely	16,004	4,066	1,107	42,260	0	0	1,050	0	5,210	0	0	643,610	47,470
		Total Nursery Schools	47,465	11,998	3,286	121,880	0	0	3,150	0	14,940	0	0	1,432,120	136,820

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	Glyncoed 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
		Total Primary Schools	2,732	4,171	4,216	4,362	4,280	4,206	4,199	4,070	32,236	151	32,387	8,492,122	12,201,090	17,515,104	27,066,473	9,540,407	44,087	74,859,282	2,595,860	-625,540

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	Glyncoed 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
Total Primary Schools			86,751	150,000	5,814,772	1,030,500	145,567	151,917	293,446	2,521,590	2,432,640	163,480	0	3,341,782	382,539	1,029,397	338,439	46,570	69,970	1,559,310	1,683,018	1,794,560

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	Glyncod 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
		Total Primary Schools	4,158,095	1,355,902	274,964	9,577,960	0	150,000	298,550	2,570,480	2,142,120	109,500	134,429	120,637,850	14,315,940

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
		Total Secondary Schools	4,287,290	-162,100	70,290	60,000	1,515,940	3,240,465	54,342	130,000	130,000	0	1,019,490	148,370	126,000	3,277,790	514,950	661,404	220,468

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
		Total Secondary Schools	15,390	24,200	1,776,120	1,396,780	1,934,740	1,117,050	210,000	6,048,410	0	50,000	590,900	1,031,800	1,891,000	888,490	39,000	11,400,080

**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
		Total Secondary Schools	100,490,540	14,737,890

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	989,060
7008	EA151	Riverbank	0	0	53,030	0	16,180	2,302	26,931	0	1,700	15,960	3,500	10,630	1,238,390
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	4,187,020
7006	EA153	Woodlands	1,850	0	0	0	0	4,140	47,998	0	1,700	31,120	4,800	20,530	2,049,910
7001	EA154	Greenhill	27,300	0	0	0	0	2,474	28,902	0	1,700	0	3,500	8,500	1,205,870
7021	EA155	Meadowbank	0	0	73,430	0	8,320	904	10,889	0	1,700	2,350	1,800	3,100	492,870
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	2,405,880
		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	12,569,000

THE CITY OF CARDIFF COUNCIL				
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		