

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

# 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	2,973.33	3,238.81	9,630,061
Reception	4,169.50	3,083.95	12,858,512
Years 1 & 2	8,317.42	2,161.38	17,977,136
Years 3,4 & 5	12,754.25	2,212.70	28,221,271
Year 6	4,156.25	2,430.25	10,100,707
Special Classes	151.92	292.38	44,417
Years 7,8 & 9	11,288.58	2,959.10	33,404,074
Year 10	3,494.08	3,663.57	12,800,804
Year 11	3,353.25	4,145.65	13,901,392
Special Classes	125.83	367.10	46,193

#### 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 ALN Formula funding

	£
Nursery	30,000
Primary	20,980
Secondary	52,440

<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. 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	£525
Primary Schools to receive amounts based on pupil numbers as follows:	
Less than 51	£525
51 - 100	£700
101 - 200	£1,025
201 - 400	£1,325
401 - 500	£1,975
501+	£2,250
<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. 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> 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.
<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 NO's (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 . 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. 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. 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. 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 : 2019 20	Cardiff Council	LEA No.	681		
		Table version No.	1		
		Completion Date	31/03/2019		
<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>	301.17	17,554.01	5,286,682	
<b>B</b>	<b>Severe Communication Difficulties</b>	90.33	13,673.89	1,235,208	
<b>C</b>	<b>Severe Emotional and Behavioural Difficulties</b>	0.00	12,734.97	0	
<b>D</b>	<b>Severe Learning Difficulties</b>	197.25	9,595.88	1,892,787	
<b>E</b>	<b>Moderate Learning Difficulties</b>	0.00	7,754.66	0	
<b>F</b>	<b>Physical Disability</b>	0.00	10,675.29	0	
<b>G</b>	<b>Psychiatric Disorders</b>	0.00	12,135.74	0	
<b>H</b>		42.92	25,491.25	1,094,000	
<b>Method of calculation</b>					
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.					
			<b>£</b>		
Category Place Values (1)			9,530,420		
Over 14's (2)			302,245		
Under 5's (3)			362,014		
Management (4)			884,912		
Long Term Supply (5)			157,820		
Performance Management (6)			22,410		
Teachers Workload Agreement (7)			260,680		
Threshold (8)			80,700		
Key Stage 2 (9)			0		
Special Grant Allocation (10)			5,950		
Transport (11)			6,615		
Teaching Materials (12)			75,910		
Repairs & Maintenance (13)			117,390		
Cleaning (14)			451,880		
Energy (15)			141,160		
Grounds Maintenance (16)			18,990		
Rates (17)			9,994		
Lump Sum (18)			85,960		
Protected Salaries (19)			175,680		
Ashgrove (20)			0		
Outreach (21)			230,850		
Hydrotherapy Pool (22)			25,000		
PSS Teams (23)			92,840		
Breakfast Initiative (24)			74,560		
Free School Meals (25)			130,870		
Delegated Council Services (26)			180,650		
Music Development Fund (27)			24,500		
<b>SPECIAL SCHOOLS TOTAL (28)</b>			<b>13,450,000</b>		
<b>Method of calculation</b>					
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					

CARDIFF COUNCIL  
 EDUCATION & LIFELONG LEARNING SERVICES AREA  
 SECTION 52 BUDGET RETURN 2019-2020 - PART 3 - ANALYSIS OF NURSERY SCHOOLS

WAG Reference	Cost Centre ref	School	Nursery	Reception	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Sub total	Unit Pupils	All pupils	Nursery	Reception	Years 1&2	Years 3,4 & 5	Year 6	Special Class
1003	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	259,105	0	0	0	0	0
1017	EA094	Tremorfa Nursery School	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00	0.00	60.00	194,329	0	0	0	0	0
1018	EA246	ICC Ely	72.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72.00	0.00	72.00	233,194	0	0	0	0	0
		<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>686,628</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

CARDIFF COUNCIL																		
EDUCATION & LIFELONG LEARNING SERVICES AREA																		
SECTION 52 BUDGET RETURN 2019-2020 - PART 3 - ANALYSIS OF NURSERY SCHOOLS																		
WAG Reference	Cost Centre ref	School	Total Awpu	Special Resources Base	Budget Adjustment	No / Little playing fields	Protection for schools with falling Pupil No's	Curriculum Protection	Infant Class - Lump Sum	Welsh Medium- Lump Sum	Welsh Medium - Pupil No	Small Schools Lump Sum	Teacher Threshold	Delegated Council Services	Protected salaries - Lump Sum	Protection for Schools amalgamating	Cleaning	Grounds maintenance
1003	EA030	Grangetown Nursery School	259,105	0	0	0	0	60,306	0	0	0	0	5,330	20,576	0	0	5,390	4,126
1017	EA094	Tremorfa Nursery School	194,329	0	0	0	0	60,306	0	0	0	0	3,160	20,182	0	0	7,811	3,964
1018	EA246	ICC Ely	233,194	0	0	619	0	60,306	0	8,563	2,204	0	4,480	23,432	157,300	0	32,234	0
<b>Total Nursery Schools</b>			<b>686,628</b>	<b>0</b>	<b>0</b>	<b>619</b>	<b>0</b>	<b>180,918</b>	<b>0</b>	<b>8,563</b>	<b>2,204</b>	<b>0</b>	<b>12,970</b>	<b>64,190</b>	<b>157,300</b>	<b>0</b>	<b>45,435</b>	<b>8,091</b>

CARDIFF COUNCIL  
 EDUCATION & LIFELONG LEARNING SERVICES AREA  
 SECTION 52 BUDGET RETURN 2019-2020 - PART 3 - ANALYSIS OF NURSERY SCHOOLS

WAG Reference	Cost Centre ref	School	Repairs & Maintenance				Energy	Rates	Breakfast Initiative	Teachers Workload Agreement	Long Term Supply	Performance Management	SEN Formula	Key Stage 2	Pupil Mobility	Special Grant allocation	Free School Meals	PSS Teams	Music Development Fund
			Survey	Floor area	Caretakers	Kitchens													
1003	EA030	Grangetown Nursery School	2,468	546	0	0	4,460	5,523	0	16,530	4,263	1,141	34,900	0	0	525	0	6,980	0
1017	EA094	Tremorfa Nursery School	3,687	791	0	0	3,640	2,840	11,320	14,816	3,628	1,031	44,710	0	0	525	0	3,430	0
1018	EA246	ICC Ely	294	1,299	0	0	30,080	23,845	17,910	16,218	4,146	1,121	52,070	0	0	525	0	5,740	0
<b>Total Nursery Schools</b>			<b>6,449</b>	<b>2,636</b>	<b>0</b>	<b>0</b>	<b>38,180</b>	<b>32,209</b>	<b>29,230</b>	<b>47,564</b>	<b>12,037</b>	<b>3,293</b>	<b>131,680</b>	<b>0</b>	<b>0</b>	<b>1,575</b>	<b>0</b>	<b>16,150</b>	<b>0</b>

CARDIFF COUNCIL  
 EDUCATION & LIFELONG LEARNING SERVICES AREA  
 SECTION 52 BUDGET RETURN 2019-2020 - PART 3 - ANALYSIS OF NURSERY SCHOOLS

WAG Reference	Cost Centre ref	School	Flying Start Initiative Hotel Costs	Total	Notional SEN Budget
1003	EA030	Grangetown Nursery School	0	<b>432,170</b>	41,880
1017	EA094	Tremorfa Nursery School	0	<b>380,170</b>	48,140
1018	EA246	ICC Ely	0	<b>675,580</b>	57,810
		<b>Total Nursery Schools</b>	<b>0</b>	<b>1,487,920</b>	<b>147,830</b>

CAERDDIFF COUNCIL EDUCATION & LIFELONG LEARNING SERVICES AREA SECTION 52 BUDGET RETURN 2019-2020 - 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
2003	EA001	Adamsdown Primary School	40.00	56.42	55.75	56.08	58.58	53.83	48.00	48.83	417.50	0.00	417.50	129,552	173,986	241,715	354,953	118,677	0	1,018,883
2005	EA002	Albany Primary School	32.00	55.17	57.08	57.50	53.17	50.08	51.33	52.83	409.17	0.00	409.17	103,642	170,131	247,659	342,046	128,398	0	991,875
2007	EA003	Allensbank Primary School	32.00	30.42	28.33	25.58	29.17	32.92	30.83	27.83	237.08	6.92	244.00	103,642	93,803	116,535	205,596	67,642	2,022	589,240
3357	EA004	All Saints C.W. Primary School	0.00	18.50	18.33	22.17	23.92	27.58	27.83	29.00	167.33	0.00	167.33	0	57,053	87,536	175,541	70,477	0	390,607
2009	EA005	Baden Powell Primary School	28.00	49.00	52.75	56.75	52.92	51.67	52.75	47.67	391.50	0.00	391.50	90,687	151,113	236,672	348,131	115,842	0	942,444
2011	EA006	Birchgrove Primary School	0.00	52.75	54.17	60.00	60.00	60.00	59.58	59.42	405.92	0.00	405.92	0	162,678	246,758	397,363	144,397	0	951,197
3373	EA007	Bishop Childs C.W. Primary School	0.00	28.00	29.58	30.25	31.17	30.42	31.00	31.42	211.83	0.00	211.83	0	86,350	129,323	204,859	76,350	0	496,882
2107	EA008	Bryn Celyn Primary School	24.00	23.00	18.42	15.33	23.75	25.67	22.67	27.08	179.92	0.00	179.92	77,731	70,931	72,947	159,498	65,819	0	446,927
2153	EA009	Bryn Deri Primary School	48.00	28.75	28.67	30.58	30.42	30.58	30.00	30.00	257.00	0.00	257.00	155,463	88,663	128,062	201,355	72,907	0	646,451
2065	EA010	Bryn Hafod Primary School	32.00	49.67	54.08	54.92	52.83	51.50	48.42	50.25	393.67	20.00	413.67	103,642	153,169	235,591	337,989	122,120	5,848	958,359
3351	EA014	Christ The King R.C. Primary School	16.00	23.33	23.50	28.67	30.58	30.00	30.00	35.00	217.08	0.00	217.08	51,821	71,959	112,752	200,433	85,059	0	522,024
2072	EA015	Coed Glas Primary School	56.00	56.25	58.00	70.08	76.58	67.00	71.92	74.83	530.67	0.00	530.67	181,373	173,472	276,837	476,836	181,863	0	1,290,382
2104	EA016	Coryton Primary School	24.00	28.33	26.83	28.83	29.58	28.17	28.25	30.00	224.00	0.00	224.00	77,731	87,378	120,317	190,292	72,907	0	548,626
2305	EA017	Creigiau Primary School	32.00	50.00	49.58	51.08	55.67	54.25	50.67	53.00	396.25	0.00	396.25	103,642	154,197	217,579	355,322	128,803	0	959,544
2321	EA020	Danescourt Primary School	32.00	60.00	59.58	60.00	59.58	60.00	60.00	56.67	447.83	0.00	447.83	103,642	185,037	258,466	397,363	137,714	0	1,082,221
2017	EA023	Fairwater Primary School	0.00	36.33	29.42	29.67	38.58	37.58	37.83	36.08	245.50	8.00	253.50	0	112,050	127,702	252,247	87,691	2,339	582,030
2019	EA024	Gabalfa Primary School	24.00	30.42	29.33	32.00	38.17	32.83	32.42	38.33	257.50	0.00	257.50	77,731	93,803	132,565	228,830	93,159	0	626,089
2309	EA025	Gladstone Primary School	32.00	25.00	24.58	21.50	20.50	23.17	22.00	22.83	191.58	0.00	191.58	103,642	77,099	99,604	145,300	55,491	0	481,135
2310	EA026	Glan Yr Afon Primary School	24.00	13.00	14.67	17.83	18.17	15.75	16.50	20.42	140.33	3.33	143.67	77,731	40,091	70,245	111,557	49,618	975	350,217
2311	EA029	Grangetown Primary School	0.00	50.42	49.33	48.67	52.67	55.83	57.42	57.58	371.92	0.00	371.92	0	155,482	211,816	367,123	139,942	0	874,363
2045	EA031	Greenway Primary School	24.00	30.00	29.58	29.42	29.17	28.42	26.92	25.42	222.92	0.00	222.92	77,731	92,518	127,522	186,973	61,769	0	546,513
2111	EA032	Gwaelod-y-Garth Primary School	24.00	31.00	33.08	36.42	37.42	36.75	35.00	34.17	267.83	0.00	267.83	77,731	95,602	150,216	241,553	83,033	0	648,136
2320	EA034	Hawthorn Primary School	32.00	30.00	28.33	27.25	29.00	28.58	29.25	30.33	235.00	0.00	235.00	103,642	92,518	120,137	192,136	74,325	0	582,758
2312	EA035	Herbert Thompson Primary School	40.00	61.00	57.67	55.08	63.83	68.67	66.50	65.83	478.58	0.00	478.58	129,552	188,121	243,696	440,326	159,991	0	1,161,687
3354	EA036	Holy Family R.C. Primary School	0.00	18.42	21.08	20.25	15.00	18.33	20.92	20.50	134.50	0.00	134.50	0	56,796	89,337	120,039	49,820	0	315,992
2322	EA038	Hywel Dda Primary School	40.00	50.75	52.75	57.58	58.25	60.00	57.08	53.83	430.25	0.00	430.25	129,552	156,510	238,473	387,959	130,828	0	1,043,323
2031	EA039	Kitchener Primary School	48.00	57.58	56.17	56.67	56.92	53.17	54.08	57.83	440.42	0.00	440.42	155,463	177,584	243,876	363,251	140,549	0	1,080,723
2074	EA040	Lakeside Primary School	40.00	57.00	56.58	57.25	58.58	58.42	59.00	70.25	457.08	8.00	465.08	129,552	175,785	246,038	389,434	170,725	2,339	1,113,873
2033	EA041	Lansdowne Primary School	32.00	40.25	41.50	50.58	56.83	57.42	58.17	64.58	401.33	0.00	401.33	103,642	124,129	199,027	381,506	156,953	0	965,257
3346	EA042	Llandaff C.W. Primary School	0.00	60.00	59.58	59.42	60.00	60.00	60.00	60.00	419.00	0.00	419.00	0	185,037	257,205	398,285	145,815	0	986,341
2094	EA043	Llanedeyrn Primary School	40.00	40.00	41.25	44.67	50.33	51.67	47.00	44.50	359.42	20.00	379.42	129,552	123,358	185,699	329,692	108,146	5,848	882,294
2090	EA044	Llanishen Fach Primary School	40.00	60.00	58.75	57.83	58.58	58.42	59.42	60.00	453.00	20.00	473.00	129,552	185,037	251,981	390,356	145,815	5,848	1,108,589
2147	EA045	Llysfaen Primary School	24.00	60.00	60.00	59.58	59.00	59.00	58.58	58.00	438.17	0.00	438.17	77,731	185,037	258,466	390,725	140,954	0	1,052,913
2179	EA048	Meadowlane Primary School	36.00	42.92	43.42	42.75	41.00	38.92	41.58	45.92	332.50	0.00	332.50	116,597	132,353	186,239	268,843	111,589	0	815,620
2001	EA049	Millbank Primary School	24.00	30.00	29.58	29.17	30.00	30.42	29.75	29.17	232.08	0.00	232.08	77,731	92,518	126,981	199,511	70,882	0	567,625
2037	EA050	Moorland Primary School	32.00	59.00	56.92	56.08	58.17	56.58	57.67	55.42	431.83	0.00	431.83	103,642	181,953	244,236	381,506	134,676	0	1,046,013
2084	EA052	Mount Stuart Primary School	48.00	60.00	58.75	59.58	60.00	60.00	60.00	55.42	461.75	0.00	461.75	155,463	185,037	255,764	398,285	134,676	0	1,129,225
2101	EA053	Ninian Park Primary School	64.00	69.58	75.75	81.00	83.08	86.42	75.75	58.75	594.33	0.00	594.33	207,284	214,591	338,797	542,664	142,777	0	1,446,113
2330	EA054	Pontprennau PS	48.00	59.17	58.33	58.58	56.50	34.42	0.00	0.00	315.00	0.00	315.00	155,463	182,467	252,702	201,171	0	0	791,802
2164	EA055	Oakfield Primary School	56.00	55.67	51.33	47.00	52.75	53.92	58.83	57.08	432.58	0.00	432.58	181,373	171,673	212,536	366,201	138,727	0	1,070,510
2075	EA056	Pentrebane Primary School	24.00	30.00	29.17	26.33	28.58	30.42	24.83	27.25	220.58	0.00	220.58	77,731	92,518	119,957	185,498	66,224	0	541,928
2175	EA057	Pentyrch Primary School	0.00	24.00	24.00	23.17	22.42	24.25	21.83	14.33	154.00	0.00	154.00	0	74,015	101,945	151,570	34,834	0	362,363
2069	EA058	Pen-y-Bryn Primary School	32.00	30.00	24.58	23.67	29.67	26.25	29.25	31.83	227.25	0.00	227.25	103,642	92,518	104,287	188,448	77,363	0	566,258
2061	EA059	Peter Lea Primary School	48.00	39.58	44.58	42.42	40.92	40.75	45.58	45.00	346.83	0.00	346.83	155,463	122,073	188,040	281,566	109,361	0	856,503
2039	EA060	Radnor Primary School	0.00	45.00	40.00	38.00	46.25	44.67	44.17	47.92	306.00	0.00	306.00	0	138,778	168,588	298,898	116,449	0	722,713
2132	EA061	Radyr Primary School	24.00	58.75	57.42	58.83	60.00	60.00	59.58	58.58	437.17	0.00	437.17	77,731	181,182	251,261	397,363	142,372	0	1,049,909
2092	EA062	Rhydweina Primary School	40.00	90.00	89.58	90.00	89.17	87.33	87.25	89.58	662.92	0.00	662.92	129,552	277,555	388,149	583,598	217,709	0	1,596,564
2041	EA063	Rhydyphenau Primary School	40.00	60.00	60.00	60.42	60.58	60.00	72.50	77.50	491.00	0.00	491.00	129,552	185,037	260,267	427,235	188,344	0	1,190,434
2043	EA064	Roath Park Primary School	32.00	58.00	56.00	60.00	58.00	59.00	60.00	58.00	441.00	0.00	441.00	103,642	178,869	250,721	391,647	140,954	0	1,065,833
2317	EA065	Rumney Primary School	40.00	60.00	58.75	57.42	58.42	59.42	57.92	56.67	448.58	0.00	448.58	129,552	185,037	251,081	388,881	137,714	0	1,092,265
2319	EA068	Severn Primary School	88.00	58.33	54.33	53.67	56.42	56.17	57.08	59.58	483.58	0.00	483.58	285,015	179,897	233,430	375,421	144,802	0	1,218,564
2096	EA069	Springwood Primary School	24.00	27.00	21.58	18.58	27.50	30.17	28.58	29.67	207.08	28.00	235.08	77,731	83,267	86,816	190,845	72,097	8,187	518,942
2050	EA070	Stacey Primary School	32.00	26.17	24.58	25.25	28.25	28.33	27.67	26.25	218.50	0.00	218.50	103,642	80,697	107,709	186,420	63,794	0	542,261
3321	EA071	St Alban's R.C. Primary School	0.00	17.00	22.42	28.75	25.33	25.08	28.00	24.25	170.83	0.00	170.83	0	52,427	110,591	173,512	58,933	0	395,464
3370	EA073	St Bernadette's R.C. Primary School	40.00	30.00	30.00	30.42	30.58	30.00	30.00	30.00	251.00	0.00	251.00							

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

CARDIFF COUNCIL EDUCATION & LIFELONG LEARNING SERVICES AREA SECTION 52 BUDGET RETURN 2019-2020 - PART 3 - ANALYSIS OF PRIMARY SCHOOLS																			
WAG Reference	Cost Centre ref	School	Special Resources Base	Budget Adjustment	No / Little playing fields	Protection for schools with falling Pupil No's	Curriculum Protection	Infant Class - Lump Sum	Welsh Medium- Lump Sum	Welsh Medium - Pupil No	Small Schools Lump Sum	Teacher Threshold	Delegated Council Services	Protected salaries - Lump Sum	Protection for Schools amalgamating	Cleaning	Grounds maintenance	Repairs & Maintenance	
																		Survey	Floor area
2003	EA001	Adamsdown Primary School	0	-2,427	0	0	60,306	5,152	0	0	0	15,290	26,581	0	0	37,996	3,562	3,519	3,846
2005	EA002	Albany Primary School	0	-89,008	3,519	0	60,306	5,152	0	0	0	20,760	27,917	0	0	41,145	0	18,264	4,165
2007	EA003	Allensbank Primary School	167,240	-2,812	2,098	0	60,306	5,152	0	0	0	13,490	24,620	0	0	41,901	983	16,987	4,242
3357	EA004	All Saints C.W. Primary School	0	-8,537	0	12,500	60,306	5,152	0	0	0	3,330	21,923	0	0	17,309	3,805	3,529	1,752
2009	EA005	Baden Powell Primary School	0	-30,903	3,367	12,500	60,306	5,152	0	0	0	15,400	26,410	0	0	39,744	1,785	19,838	4,023
2011	EA006	Birchgrove Primary School	0	0	3,491	0	60,306	5,152	0	0	0	16,860	26,407	0	0	29,770	870	10,588	3,014
3373	EA007	Bishop Childs C.W. Primary School	0	-3,844	0	0	60,306	5,152	0	0	0	6,300	22,339	0	0	15,985	4,640	1,688	1,618
2107	EA008	Bryn Celyn Primary School	0	14,804	0	0	60,306	5,152	0	0	0	9,160	21,448	0	0	18,448	6,341	3,262	1,867
2153	EA009	Bryn Deri Primary School	0	-1,191	0	0	60,306	5,152	0	0	0	10,920	23,862	0	0	24,385	11,917	2,898	2,469
2065	EA010	Bryn Hafod Primary School	216,860	44,108	0	0	60,306	5,152	0	0	0	18,160	26,337	0	0	41,996	8,970	23,694	4,251
3351	EA014	Christ The King R.C. Primary School	0	20,232	0	0	60,306	5,152	0	0	0	10,360	23,463	0	0	17,642	5,562	4,153	1,786
2072	EA015	Coed Glas Primary School	320,500	-14,426	0	0	60,306	5,152	0	0	0	26,880	28,934	0	0	57,763	8,537	19,470	5,847
2104	EA016	Coryton Primary School	0	-8,859	0	0	60,306	5,152	0	0	0	8,690	22,580	0	0	15,782	3,360	9,099	1,598
2305	EA017	Creigiau Primary School	0	-3,557	0	0	120,612	10,304	8,563	4,562	0	21,400	26,082	0	0	27,502	4,800	11,087	2,784
2321	EA020	Danescourt Primary School	0	5,066	0	0	60,306	5,152	0	0	0	13,920	25,745	0	0	37,320	5,912	4,256	3,778
2017	EA023	Fairwater Primary School	107,430	19,284	0	0	60,306	5,152	0	0	0	9,210	23,842	0	0	32,948	10,800	19,662	3,335
2019	EA024	Gabalfa Primary School	0	-26,869	0	12,500	60,306	5,152	0	0	0	10,880	24,443	0	0	40,597	0	0	4,110
2309	EA025	Gladstone Primary School	0	-35,173	1,648	12,500	60,306	5,152	0	0	0	10,520	23,570	0	0	38,311	0	18,055	3,878
2310	EA026	Glan Yr Afon Primary School	44,760	0	0	12,500	60,306	5,152	0	0	38,299	9,370	23,787	0	0	36,672	7,935	28,038	3,712
2311	EA029	Grangetown Primary School	0	-7,449	3,198	0	60,306	5,152	0	0	0	16,330	26,339	0	0	44,713	0	12,427	4,526
2045	EA031	Greenway Primary School	0	-181	0	0	60,306	5,152	0	0	0	6,190	23,187	0	0	35,234	9,597	13,417	3,567
2111	EA032	Gwaelod-y-Garth Primary School	0	-8,888	0	0	120,612	10,304	8,563	4,746	0	10,810	23,442	10,500	0	20,339	1,159	2,215	2,059
2320	EA034	Hawthorn Primary School	0	-8,629	2,021	0	60,306	5,152	0	0	0	10,400	23,691	0	0	26,258	1,570	807	2,658
2312	EA035	Herbert Thompson Primary School	0	-38,088	0	0	60,306	5,152	0	0	0	19,890	29,718	0	0	48,559	2,325	24,826	4,916
3354	EA036	Holy Family R.C. Primary School	0	0	0	0	60,306	5,152	0	0	38,299	6,480	21,675	4,930	0	23,162	6,485	6,285	2,345
2322	EA038	Hywel Dda Primary School	0	-22,586	0	0	60,306	5,152	0	0	0	16,620	26,354	0	0	41,208	7,868	4,608	4,172
2031	EA039	Kitchener Primary School	0	-12,210	3,787	0	60,306	5,152	0	0	0	20,350	28,215	0	0	39,644	2,272	18,051	4,013
2074	EA040	Lakeside Primary School	107,430	-8,059	0	12,500	60,306	5,152	0	0	0	21,300	29,321	0	0	47,976	6,321	30,054	4,857
2033	EA041	Lansdowne Primary School	0	-5,054	3,451	12,500	60,306	5,152	0	0	0	13,710	27,952	0	0	45,733	0	13,197	4,630
3346	EA042	Llandaff C.W. Primary School	0	-34	0	0	60,306	5,152	0	0	0	16,370	27,006	0	0	39,593	3,819	6,934	4,008
2094	EA043	Llanedeyrn Primary School	216,860	1,756	0	0	60,306	5,152	0	0	0	16,270	28,038	0	0	51,378	9,038	10,056	5,201
2090	EA044	Llanishen Fach Primary School	264,070	-10,140	0	0	60,306	5,152	0	0	0	20,570	28,068	0	0	51,656	8,025	16,683	5,229
2147	EA045	Llysfaen Primary School	0	-10,183	0	0	60,306	5,152	0	0	0	22,940	27,255	0	0	32,491	3,859	1,736	3,289
2179	EA048	Meadowlane Primary School	0	3,176	0	0	60,306	5,152	0	0	0	12,300	26,630	0	0	39,224	4,493	15,692	3,971
2001	EA049	Millbank Primary School	0	-11,031	1,996	0	60,306	5,152	0	0	0	5,330	23,302	0	0	20,006	0	6,615	2,025
2037	EA050	Moorland Primary School	0	-37,470	3,714	0	60,306	5,152	0	0	0	20,100	29,072	0	0	41,403	7,741	15,375	4,191
2084	EA052	Mount Stuart Primary School	0	26,360	0	0	60,306	5,152	0	0	0	17,910	28,416	0	0	37,562	2,560	11,683	3,802
2101	EA053	Ninian Park Primary School	0	0	5,111	0	60,306	5,152	0	0	0	19,500	29,200	0	0	45,834	324	19,357	4,640
2330	EA054	Pontprennau PS	0	-6,492	0	0	60,306	5,152	0	0	0	6,140	24,130	0	0	31,606	0	0	3,200
2164	EA055	Oakfield Primary School	0	3,625	0	0	60,306	5,152	0	0	0	15,740	26,717	0	0	40,057	7,040	12,911	4,055
2075	EA056	Pentrebane Primary School	290,730	-695	0	0	60,306	5,152	0	0	0	8,310	24,726	0	0	29,540	2,408	19,462	2,990
2175	EA057	Pentyrch Primary School	0	-23,763	0	0	60,306	5,152	0	0	0	4,650	21,367	0	0	13,609	3,379	3,535	1,378
2069	EA058	Pen-y-Bryn Primary School	0	9,134	0	0	60,306	5,152	0	0	0	3,770	23,621	0	0	33,011	5,477	21,283	3,342
2061	EA059	Peter Lea Primary School	0	-1,949	0	0	60,306	5,152	0	0	0	14,310	26,769	0	0	45,636	4,815	31,193	4,620
2039	EA060	Radnor Primary School	0	-5,049	2,631	0	60,306	5,152	0	0	0	15,040	26,217	0	0	38,428	0	16,297	3,890
2132	EA061	Radyr Primary School	0	-11,682	0	0	60,306	5,152	0	0	0	17,200	25,573	0	0	27,234	6,249	14,332	2,757
2092	EA062	Rhiwbeina Primary School	0	-15,202	0	0	60,306	5,152	0	0	0	31,610	31,980	0	0	50,507	8,119	9,600	5,113
2041	EA063	Rhydypenau Primary School	0	590	0	0	60,306	5,152	0	0	0	16,750	28,930	0	0	44,219	8,935	19,054	4,476
2043	EA064	Roath Park Primary School	0	-15,559	3,792	0	60,306	5,152	0	0	0	20,140	27,123	0	0	35,451	723	13,742	3,589
2317	EA065	Rumney Primary School	0	12,201	0	0	60,306	5,152	0	0	0	23,050	28,006	0	0	49,525	4,274	8,259	5,014
2319	EA068	Severn Primary School	0	-7,448	4,159	0	60,306	5,152	0	0	0	22,520	27,757	0	0	50,687	3,978	15,963	5,131
2096	EA069	Springwood Primary School	402,380	7,146	0	0	60,306	5,152	0	0	0	7,470	23,679	0	0	47,597	7,223	33,644	4,818
2050	EA070	Stacey Primary School	0	-16,297	1,879	0	60,306	5,152	0	0	0	6,930	23,231	0	0	25,887	0	10,927	2,621
3321	EA071	St Alban's R.C. Primary School	0	-13,321	1,469	0	60,306	5,152	0	0	0	7,310	22,857	0	0	19,297	1,646	2,495	1,953
3370	EA073	St Bernadette's R.C. Primary School	0	-681	0	0	60,306	5,152	0	0	0	7,630	23,171	0	0	16,507	2,370	3,541	1,671
3336	EA074	St Cadoc's R.C. Primary School	0	49,207	0	0	60,306	5,152	0	0	0	14,670	24,400	0	0	44,070	4,460	9,686	4,461
3323	EA075	St Cuthbert's R.C. Primary School	0	-26,643	1,097	12,500	60,306	5,152	0	0	38,299	5,310	21,292	0	0	14,058	1,502	416	1,423
3371	EA076	St David's C.W. Primary School	0	-12,922	0	0	60,306	5,152	0	0	0	7,460	23,132	0	0	24,684	4,463	2,510	2,499
3366	EA077	St Fagan's C.W. Primary School	0	6,861	1,952	0	60,306	5,152	0	0	0	7,320	23,430	0	0	18,126	2,768	1,196	1,835
3375	EA078	St Francis R.C. Primary School	0	-11,659	2,839	0	60,306	5,152	0	0	0	14,620	25,112	0	0	32,783	1,582	7,314	3,319
3353	EA079	St John Lloyd R.C. Primary School	0	-6,721	0	0	60,306	5,152	0	0	0	12,000	24,262	0	0	34,414	3,175	11,586	3,484
3328	EA080	St Joseph's R.C. Primary School	0	27,618	1,721	0	60,306	5,152	0	0	0	4,990	22,586	0	0	23,769	1,196	6,468	2,406
3330	EA081	St Mary's R.C. Primary School	0	9,029	2,149	0	60,306	5,152	0	0	0	6,650	24,041	0	0	25,698	0	6,109	2,601
3355	EA082	St Mary The Virgin C.W. Primary School	0	-14,017	0	0	60,306	5,152	0	0	0	8,350	21,959	0	0	21,565	4,843	1,842	2,183
3000	EA083	St Mellons C.W. Primary School	0	-1,392	0	0	60,306	5,152	0	0	38,299	5,300	21,345	0	0	11,460	1,825	2,455	1,160
3341	EA084	St Monica's C.W. Primary School	0	32,348	1,202	0	60,306	5,152	0	0	38,299	3,400	22,457	0	0	14,349	0	2,403	1,453
3332	EA085	St Patrick's R.C. Primary School	0	-6,146	2,602	0	60,306	5,152	0	0	0	13,500	24,598	0	0	24,382	2,216	10,379	2,468
3343	EA086	St Paul's C.W. Primary School	0	8,022	1,806														

CARDIFF COUNCIL  
 EDUCATION & LIFELONG LEARNING SERVICES AREA  
 SECTION 52 BUDGET RETURN 2019-2020 - PART 3 - ANALYSIS OF PRIMARY SCHOOLS

WAG Reference	Cost Centre ref	School	Special Resources Base	Budget Adjustment	No / Little playing fields	Protection for schools with falling Pupil No's	Curriculum Protection	Infant Class - Lump Sum	Welsh Medium- Lump Sum	Welsh Medium - Pupil No	Small Schools Lump Sum	Teacher Threshold	Delegated Council Services	Protected salaries - Lump Sum	Protection for Schools amalgamating	Cleaning	Grounds maintenance	Repairs & Maintenance	
																		Survey	Floor area
2313	EA110	Ysgol Glan Morfa	0	0	2,065	0	60,306	5,152	8,563	7,226	0	7,490	22,512	0	0	31,606	3,204	0	3,200
2315	EA111	Ysgol Gymraeg Nant Caerau	0	-3,516	0	0	60,306	5,152	8,563	6,858	0	2,510	22,166	0	0	34,643	912	3,159	3,507
2323	EA113	Ysgol Gynradd Gymraeg Pen Y Groes	107,430	0	0	12,500	60,306	5,152	8,563	3,735	38,299	7,850	20,023	0	0	19,438	0	0	1,968
2314	EA114	Ysgol Pen Y Pil	0	-7,388	0	0	60,306	5,152	8,563	6,215	0	6,930	21,597	0	0	19,305	2,368	5,771	1,954
2325	EA115	Ysgol Glan Ceubal	0	8,374	0	0	60,306	5,152	8,563	4,929	0	6,000	21,277	140,000	0	37,302	8,798	0	3,776
2327	EA116	Pencaerau Primary	0	-750	0	0	60,306	5,152	0	0	0	7,240	25,465	0	0	31,968	14,368	5,173	3,236
2324	EA117	Trowbridge Primary	0	-4,521	0	0	60,306	5,152	0	0	0	7,270	23,298	0	0	22,893	1,797	5,206	2,318
2328	EA247	Glyncoed Primary	0	-33,682	0	12,500	60,306	5,152	0	0	0	7,340	26,586	0	0	37,674	6,686	4,634	3,814
2326	EA248	Marlborough Primary	225,940	-9,418	4,234	0	60,306	5,152	0	0	0	21,270	28,850	0	0	42,097	1,719	23,874	4,262
2329	EA249	Whitchurch Primary School	0	-2,883	0	0	60,306	5,152	0	0	0	22,240	32,087	0	0	67,932	7,613	28,889	6,877
2331	EA250	Howardian Primary	0	24,128	0	0	60,306	5,152	0	0	0	2,580	24,020	5,000	0	31,606	5,000	0	3,200
2332	EA251	Ysgol Hamadryad	0	5,845	0	0	60,306	5,152	8,563	919	38,299	3,440	22,200	0	0	15,878	2,500	0	1,607
<b>Total Primary Schools</b>			<b>2,701,490</b>	<b>-482,740</b>	<b>86,741</b>	<b>162,500</b>	<b>6,030,592</b>	<b>515,200</b>	<b>145,567</b>	<b>151,926</b>	<b>268,096</b>	<b>1,259,090</b>	<b>2,479,510</b>	<b>160,430</b>	<b>0</b>	<b>3,336,208</b>	<b>385,039</b>	<b>1,028,803</b>	<b>337,729</b>

CARDIFF COUNCIL																		
EDUCATION & LIFELONG LEARNING SERVICES AREA																		
SECTION 52 BUDGET RETURN 2019-2020 - PART 3 - ANALYSIS OF PRIMARY SCHOOLS																		
WAG Reference	Cost Centre ref	School	Maintenance		Energy	Rates	Breakfast Initiative	Teachers Workload Agreement	Long Term Supply	Performance Management	SEN Formula	Key Stage 2	Pupil Mobility	Special Grant allocation	Free School Meals	PSS Teams	Music Development Fund	Flying Start Initiative Hotel Costs
			Caretakers	Kitchens														
2003	EA001	Adamsdown Primary School	690	740	11,440	46,551	20,350	51,644	17,241	3,398	161,500	0	6,350	1,975	64,820	31,950	3,200	15,343
2005	EA002	Albany Primary School	600	740	20,270	22,618	15,490	50,800	16,928	3,344	159,670	0	7,860	1,975	41,230	29,180	2,100	0
2007	EA003	Allensbank Primary School	1,640	740	17,780	16,306	16,960	37,646	12,068	2,498	84,340	0	6,780	1,325	18,680	21,560	1,300	0
3357	EA004	All Saints C.W. Primary School	0	740	7,830	0	13,710	25,057	7,413	1,689	55,760	0	0	1,025	8,740	16,410	0	0
2009	EA005	Baden Powell Primary School	0	740	20,070	23,539	22,660	49,075	16,293	3,233	158,650	0	5,020	1,975	41,770	33,220	3,200	0
2011	EA006	Birchgrove Primary School	0	250	17,830	19,068	27,410	47,291	15,633	3,118	47,550	0	4,040	1,975	8,410	15,770	0	0
3373	EA007	Bishop Childs C.W. Primary School	0	740	9,550	0	16,480	28,696	8,760	1,923	38,780	0	0	1,325	8,880	13,610	0	0
2107	EA008	Bryn Celyn Primary School	0	740	6,660	21,961	16,060	28,133	8,553	1,887	120,030	0	0	1,325	26,450	25,660	1,900	9,077
2153	EA009	Bryn Deri Primary School	0	740	7,440	16,701	20,140	34,231	10,805	2,279	75,850	0	0	1,325	6,820	16,760	0	0
2065	EA010	Bryn Hafod Primary School	0	740	15,420	18,410	29,960	54,828	18,421	3,603	170,410	0	5,160	1,325	65,780	34,030	2,800	0
3351	EA014	Christ The King R.C. Primary School	1,120	740	10,650	0	0	30,006	9,243	2,007	61,700	0	0	1,325	4,470	14,690	0	0
2072	EA015	Coed Glas Primary School	1,030	740	28,850	30,508	30,770	70,504	24,213	4,610	164,260	0	5,450	2,250	32,710	32,350	0	0
2104	EA016	Coryton Primary School	710	740	8,780	11,704	19,000	32,526	10,173	2,169	130,340	0	0	1,325	8,470	18,620	0	0
2305	EA017	Creigiau Primary School	0	740	15,310	16,569	19,790	49,043	16,280	3,231	44,710	0	0	1,325	2,510	14,620	0	0
2321	EA020	Danescourt Primary School	510	740	18,040	30,508	38,140	53,482	17,922	3,516	124,740	0	0	1,975	17,600	21,520	0	0
2017	EA023	Fairwater Primary School	0	740	13,610	16,569	23,310	36,723	11,726	2,439	118,810	0	0	1,325	25,580	23,220	1,700	0
2019	EA024	Gabalfa Primary School	0	0	9,490	29,540	16,020	35,461	11,259	2,358	119,880	0	0	1,325	28,560	28,420	2,200	0
2309	EA025	Gladstone Primary School	1,080	740	12,200	14,860	11,740	27,389	8,275	1,839	55,810	0	3,940	1,325	16,330	14,790	1,200	0
2310	EA026	Glan Yr Afon Primary School	0	740	20,500	14,728	26,240	25,497	7,577	1,718	52,650	0	0	1,325	26,910	21,020	2,000	13,848
2311	EA029	Grangetown Primary School	910	1,100	23,160	21,698	11,660	45,765	15,068	3,020	106,300	0	7,540	1,975	39,790	32,650	2,300	0
2045	EA031	Greenway Primary School	0	740	14,640	15,649	21,330	31,801	9,909	2,123	110,790	0	0	1,325	39,820	26,110	2,400	24,411
2111	EA032	Gwaelod-y-Garth Primary School	1,380	740	10,600	13,019	18,130	36,681	11,712	2,436	38,520	0	0	1,325	3,710	13,670	0	0
2320	EA034	Hawthorn Primary School	0	2,450	13,950	24,196	20,280	31,756	9,891	2,120	64,320	0	0	1,325	17,930	17,070	0	0
2312	EA035	Herbert Thompson Primary School	1,120	740	26,770	25,774	31,550	59,297	20,070	3,890	222,940	0	4,730	2,250	78,940	37,910	4,600	14,759
3354	EA036	Holy Family R.C. Primary School	1,670	740	12,000	0	19,960	24,060	7,046	1,625	65,380	0	0	1,025	16,810	17,870	1,300	6,163
2322	EA038	Hywel Dda Primary School	0	2,200	18,610	14,465	32,210	55,606	18,706	3,653	257,020	0	4,580	1,975	68,320	38,990	3,900	0
2031	EA039	Kitchener Primary School	0	740	24,360	24,591	19,670	53,531	17,940	3,519	147,190	0	5,130	1,975	43,410	30,830	2,200	0
2074	EA040	Lakeside Primary School	690	740	18,990	24,196	0	58,543	19,793	3,842	174,290	0	0	1,975	11,870	24,530	0	0
2033	EA041	Lansdowne Primary School	350	740	28,700	24,591	30,030	49,788	16,554	3,278	139,610	0	8,980	1,975	42,820	30,190	2,500	0
3346	EA042	Llandaff C.W. Primary School	1,120	740	16,100	0	37,340	49,464	16,437	3,258	82,940	0	0	1,975	5,360	17,630	0	0
2094	EA043	Llanedeyrn Primary School	210	1,100	49,880	20,909	21,660	54,861	18,432	3,605	283,400	0	5,260	1,325	45,500	38,650	3,000	0
2090	EA044	Llanishen Fach Primary School	0	740	33,220	26,826	21,740	59,585	20,178	3,908	137,220	0	0	1,975	13,020	24,580	0	0
2147	EA045	Llysfaen Primary School	0	740	12,670	30,771	20,870	51,883	17,329	3,413	100,950	0	0	1,975	10,910	21,120	0	0
2179	EA048	Meadowlane Primary School	0	740	13,190	33,401	24,580	43,023	14,053	2,844	137,040	0	4,180	1,325	53,040	31,670	2,600	0
2001	EA049	Millbank Primary School	0	740	5,150	22,224	23,940	31,834	9,918	2,125	79,150	0	0	1,325	26,010	18,140	1,700	0
2037	EA050	Moorland Primary School	1,730	740	17,150	22,881	39,410	53,048	17,762	3,488	162,930	0	6,370	1,975	72,250	33,190	3,600	0
2084	EA052	Mount Stuart Primary School	0	740	16,300	30,245	24,880	55,545	18,682	3,648	148,600	0	6,270	1,975	43,030	32,930	2,100	9,929
2101	EA053	Ninian Park Primary School	260	740	22,150	32,349	16,520	68,830	23,593	4,502	177,020	0	7,690	2,250	46,030	33,730	2,700	0
2330	EA054	Pontprennau PS	0	0	9,160	63,646	28,720	42,710	13,941	2,824	207,540	0	0	1,325	8,930	22,480	0	0
2164	EA055	Oakfield Primary School	0	740	22,840	34,453	34,930	53,685	17,995	3,529	175,570	0	0	1,975	47,160	33,170	2,900	0
2075	EA056	Pentrebane Primary School	200	450	9,250	11,046	13,900	33,830	10,658	2,253	97,390	0	0	1,325	34,870	29,170	2,300	0
2175	EA057	Pentyrch Primary School	0	740	9,930	11,441	12,480	23,364	6,786	1,580	47,550	0	0	1,025	4,060	12,770	0	0
2069	EA058	Pen-y-Bryn Primary School	0	740	12,230	21,040	12,210	31,633	9,845	2,112	84,760	0	0	1,325	29,560	20,980	2,000	0
2061	EA059	Peter Lea Primary School	0	740	25,020	19,594	23,800	42,748	13,953	2,826	76,260	0	0	1,325	27,690	21,440	1,700	0
2039	EA060	Radnor Primary School	0	740	13,550	18,016	27,430	39,531	12,764	2,619	106,710	0	0	1,325	18,690	22,780	0	0
2132	EA061	Radyr Primary School	0	740	12,450	18,016	0	51,412	17,156	3,383	86,610	0	0	1,975	2,200	21,180	0	0
2092	EA062	Rhiwbeina Primary School	910	740	31,430	43,132	30,810	73,642	25,375	4,812	117,080	0	0	2,250	2,080	21,670	0	0
2041	EA063	Rhydypenau Primary School	600	740	23,060	26,300	0	57,554	19,426	3,778	115,100	0	0	1,975	5,780	19,590	0	0
2043	EA064	Roath Park Primary School	3,260	740	17,650	20,777	0	52,218	17,454	3,435	101,180	0	0	1,975	19,560	23,960	0	0
2317	EA065	Rumney Primary School	0	1,710	27,980	24,065	31,600	53,957	18,096	3,546	137,170	0	0	1,975	27,680	28,970	0	0
2319	EA068	Severn Primary School	1,800	1,710	23,700	27,878	23,580	57,850	19,535	3,797	147,080	0	6,420	2,250	26,120	28,810	0	0
2096	EA069	Springwood Primary School	2,360	740	14,030	15,123	23,110	36,218	11,540	2,407	132,370	0	3,780	1,325	36,060	30,410	2,100	0
2050	EA070	Stacey Primary School	0	1,100	14,400	14,071	14,660	29,399	9,020	1,968	35,910	0	0	1,325	27,840	18,650	1,600	0
3321	EA071	St Alban's R.C. Primary School	0	740	7,700	0	16,210	26,848	8,075	1,804	110,920	0	0	1,025	33,490	25,520	1,900	0
3370	EA073	St Bernadette's R.C. Primary School	0	740	9,260	0	0	34,768	11,003	2,313	117,230	0	0	1,325	5,920	20,240	0	0
3336	EA074	St Cadoc's R.C. Primary School	0	740	12,950	0	27,480	41,559	13,516	2,750	100,110	0	3,820	1,325	34,040	23,910	1,900	10,243
3323	EA075	St Cuthbert's R.C. Primary School	0	250	7,450	0	13,100	22,428	6,443	1,520	30,000	0	3,720	1,025	10,250	14,050	0	0
3371	EA076	St David's C.W. Primary School	0	740	15,330	0	21,770	32,089	10,014	2,141	102,080	0	0	1,325	16,000	25,270	1,300	0
3366	EA077	St Fagan's C.W. Primary School	0	740	9,840	0	22,340	30,910	9,578	2,065	62,980	0	0	1,325	8,070	15,410	0	0
3375	EA078	St Francis R.C. Primary School	0	740	14,790	0	16,160	42,497	13,859	2,810	124,330	0	0	1,325	44,140	28,660	2,900	5,780
3353	EA079	St John Lloyd R.C. Primary School	1,070	740	14,420	0	30,790	40,102	12,974	2,656	85,810	0	0	1,325	35,760	22,410	1,800	4,312
3328	EA080	St Joseph's R.C. Primary School	0	250	9,950	0	17,340	27,657	8,374	1,856	38,780	0	0	1,325	15,210	14,000	0	0
3330	EA081	St Mary's R.C. Primary School	0	740	12,990	0	0	32,416	10,135	2,162	36,330	0	0	1,325	13,720	14,730	0	0
3355	EA082	St Mary The Virgin C.W. Primary School	0	1,100	12,430	0	11,520	33,112	10,392	2,207	128,640	0	0	1,325	34,780	24,380	2,000	8,908
3000	EA083	St Mellons C.W. Primary School	0	740	4,720	8,548	16,520	22,423	6,440	1,520	59,250	0	0	1,025	5,540	14,090	0	0
3341	EA084																	

CARDIFF COUNCIL  
 EDUCATION & LIFELONG LEARNING SERVICES AREA  
 SECTION 52 BUDGET RETURN 2019-2020 - PART 3 - ANALYSIS OF PRIMARY SCHOOLS

WAG Reference	Cost Centre ref	School	Maintenance		Energy	Rates	Breakfast Initiative	Teachers Workload Agreement	Long Term Supply	Performance Management	SEN Formula	Key Stage 2	Pupil Mobility	Special Grant allocation	Free School Meals	PSS Teams	Music Development Fund	Flying Start Initiative Hotel Costs
			Caretakers	Kitchens														
2313	EA110	Ysgol Glan Morfa	0	0	9,540	56,808	31,800	32,152	10,037	2,145	65,240	0	0	1,325	22,960	17,750	1,600	0
2315	EA111	Ysgol Gymraeg Nant Caerau	320	740	9,760	18,673	39,580	31,121	9,656	2,079	72,020	0	0	1,325	19,980	18,110	1,400	0
2323	EA113	Ysgol Gynradd Gymraeg Pen Y Groes	0	0	5,310	0	12,950	24,501	7,209	1,653	47,550	0	0	1,025	3,930	14,220	0	0
2314	EA114	Ysgol Pen Y Pil	0	740	10,400	12,098	20,640	28,073	8,530	1,883	30,000	0	0	1,325	12,030	14,580	0	0
2325	EA115	Ysgol Glan Ceubal	150	980	14,400	27,268	16,050	25,128	7,440	1,694	44,620	0	0	1,025	10,660	15,260	0	0
2327	EA116	Pencaerau Primary	320	740	13,170	21,698	16,330	33,206	10,424	2,213	87,780	0	0	1,325	31,100	22,590	2,200	0
2324	EA117	Trowbridge Primary	0	740	9,980	19,725	14,040	27,821	8,437	1,867	64,540	0	0	1,325	38,630	23,070	2,400	0
2328	EA247	Glyncoed Primary	0	740	19,620	24,196	17,290	47,077	15,554	3,105	123,500	0	5,390	1,975	28,560	26,430	2,100	0
2326	EA248	Marlborough Primary	1,710	980	23,430	28,404	0	60,293	20,440	3,954	99,260	0	4,020	1,975	15,230	24,660	0	0
2329	EA249	Whitchurch Primary School	0	740	36,800	50,233	28,010	76,411	26,398	4,990	208,950	0	5,860	2,250	19,680	27,450	0	0
2331	EA250	Howardian Primary	0	0	9,300	56,282	0	38,516	12,390	2,554	56,570	0	0	1,325	12,330	12,440	0	0
2332	EA251	Ysgol Hamadryad	0	0	4,220	56,808	22,540	22,080	6,313	1,498	33,770	0	0	1,025	2,290	9,490	0	0
<b>Total Primary Schools</b>			<b>46,570</b>	<b>70,710</b>	<b>1,536,140</b>	<b>1,925,555</b>	<b>1,989,880</b>	<b>4,157,997</b>	<b>1,355,863</b>	<b>274,957</b>	<b>10,368,040</b>	<b>0</b>	<b>150,000</b>	<b>155,325</b>	<b>2,407,610</b>	<b>2,243,680</b>	<b>109,500</b>	<b>135,896</b>

CARDIFF COUNCIL				
EDUCATION & LIFELONG LEARNING SERVICES AREA				
SECTION 52 BUDGET RETURN 2019-2020 - PART 3 - ANALYSIS OF PRIMARY SCHOOLS				
WAG Reference	Cost Centre ref	School	Total	Notional SEN Budget
2003	EA001	Adamsdown Primary School	1,609,900.00	193,450
2005	EA002	Albany Primary School	1,456,900.00	188,850
2007	EA003	Allensbank Primary School	1,163,070.00	273,140
3357	EA004	All Saints C.W. Primary School	650,050.00	72,170
2009	EA005	Baden Powell Primary School	1,479,510.00	191,870
2011	EA006	Birchgrove Primary School	1,316,000.00	63,320
3373	EA007	Bishop Childs C.W. Primary School	739,810.00	52,390
2107	EA008	Bryn Celyn Primary School	856,150.00	145,690
2153	EA009	Bryn Deri Primary School	980,260.00	92,610
2065	EA010	Bryn Hafod Primary School	1,829,080.00	421,300
3351	EA014	Christ The King R.C. Primary School	806,630.00	76,390
2072	EA015	Coed Glas Primary School	2,237,590.00	517,110
2104	EA016	Coryton Primary School	910,890.00	148,960
2305	EA017	Creigiau Primary School	1,377,810.00	59,330
2321	EA020	Danescourt Primary School	1,572,370.00	146,260
2017	EA023	Fairwater Primary School	1,149,750.00	249,460
2019	EA024	Gabalfa Primary School	1,041,720.00	148,300
2309	EA025	Gladstone Primary School	791,420.00	70,600
2310	EA026	Glan Yr Afon Primary School	835,500.00	118,430
2311	EA029	Grangetown Primary School	1,352,840.00	138,950
2045	EA031	Greenway Primary School	1,004,030.00	136,900
2111	EA032	Gwaelod-y-Garth Primary School	1,005,920.00	52,190
2320	EA034	Hawthorn Primary School	912,280.00	81,390
2312	EA035	Herbert Thompson Primary School	1,854,630.00	260,850
3354	EA036	Holy Family R.C. Primary School	666,760.00	83,250
2322	EA038	Hywel Dda Primary School	1,707,260.00	296,010
2031	EA039	Kitchener Primary School	1,625,390.00	178,020
2074	EA040	Lakeside Primary School	1,770,490.00	306,250
2033	EA041	Lansdowne Primary School	1,526,940.00	169,800
3346	EA042	Llandaff C.W. Primary School	1,381,860.00	100,570
2094	EA043	Llanedeyrn Primary School	1,834,140.00	538,910
2090	EA044	Llanishen Fach Primary School	1,901,200.00	425,870
2147	EA045	Llysfaen Primary School	1,472,390.00	122,070
2179	EA048	Meadowlane Primary School	1,348,250.00	168,710
2001	EA049	Millbank Primary School	903,580.00	97,290
2037	EA050	Moorland Primary School	1,632,120.00	196,120
2084	EA052	Mount Stuart Primary School	1,717,850.00	181,530
2101	EA053	Ninian Park Primary School	2,073,900.00	210,750
2330	EA054	Pontprennau PS	1,317,120.00	230,020
2164	EA055	Oakfield Primary School	1,675,060.00	208,740
2075	EA056	Pentrebane Primary School	1,231,500.00	417,290
2175	EA057	Pentyrch Primary School	583,700.00	60,320
2069	EA058	Pen-y-Bryn Primary School	959,790.00	105,740
2061	EA059	Peter Lea Primary School	1,304,450.00	97,700
2039	EA060	Radnor Primary School	1,149,780.00	129,490
2132	EA061	Radyr Primary School	1,412,150.00	107,790
2092	EA062	Rhiwbeina Primary School	2,137,680.00	138,750
2041	EA063	Rhydypenau Primary School	1,652,750.00	134,690
2043	EA064	Roath Park Primary School	1,482,500.00	125,140
2317	EA065	Rumney Primary School	1,644,800.00	166,140
2319	EA068	Severn Primary School	1,777,300.00	175,890
2096	EA069	Springwood Primary School	1,429,930.00	565,160
2050	EA070	Stacey Primary School	832,840.00	54,560
3321	EA071	St Alban's R.C. Primary School	738,860.00	136,440
3370	EA073	St Bernadette's R.C. Primary School	948,460.00	137,470
3336	EA074	St Cadoc's R.C. Primary School	1,287,710.00	124,020
3323	EA075	St Cuthbert's R.C. Primary School	543,160.00	44,050
3371	EA076	St David's C.W. Primary School	904,050.00	127,350
3366	EA077	St Fagan's C.W. Primary School	846,810.00	78,390
3375	EA078	St Francis R.C. Primary School	1,232,780.00	152,990
3353	EA079	St John Lloyd R.C. Primary School	1,171,800.00	108,220
3328	EA080	St Joseph's R.C. Primary School	771,890.00	52,780
3330	EA081	St Mary's R.C. Primary School	876,500.00	51,060
3355	EA082	St Mary The Virgin C.W. Primary School	960,900.00	153,020
3000	EA083	St Mellons C.W. Primary School	567,930.00	73,340
3341	EA084	St Monica's C.W. Primary School	678,370.00	79,160
3332	EA085	St Patrick's R.C. Primary School	1,120,760.00	161,530
3343	EA086	St Paul's C.W. Primary School	871,770.00	145,460
3334	EA087	St Peter's R.C. Primary School	1,604,040.00	102,810
3374	EA088	St Philip Evans R.C. Primary School	1,232,890.00	53,460
2176	EA089	Thornhill Primary School	1,461,550.00	124,550
2137	EA090	Tongwynlais Primary School	830,280.00	111,020
2052	EA091	Ton-yr-Ywen Primary School	1,600,970.00	131,250
3344	EA092	Tredegaville C.W. Primary School	997,480.00	187,540
2015	EA093	Trelai Primary School	1,496,950.00	202,210
2174	EA098	Willowbrook Primary School	1,556,290.00	165,710
2318	EA100	Windsor Clive Primary School	1,738,290.00	209,150
2171	EA101	Ysgol Bro Eirwg	1,441,810.00	100,350
2170	EA102	Ysgol Gymraeg Coed-y-Gof	1,279,260.00	214,610
2166	EA103	Ysgol Melin Gruffydd	1,552,820.00	124,160
2177	EA104	Ysgol Pencae	817,110.00	107,350
2306	EA105	Ysgol Pwll Coch	1,513,810.00	212,000
2308	EA106	Ysgol-y-Berllan Deg	1,377,150.00	47,240
2180	EA107	Ysgol Mynydd Bychan	856,870.00	63,100
2173	EA108	Ysgol Gymraeg Byganna	2,232,460.00	229,400
2169	EA109	Ysgol-y-Wern	1,998,830.00	116,320

WAG Reference	Cost Centre ref	School	Total	Notional SEN Budget
2313	EA110	Ysgol Glan Morfa	1,005,220.00	82,990
2315	EA111	Ysgol Gymraeg Nant Caerau	924,420.00	90,130
2323	EA113	Ysgol Gynradd Gymraeg Pen Y Groes	700,550.00	169,200
2314	EA114	Ysgol Pen Y Pil	782,960.00	44,580
2325	EA115	Ysgol Glan Ceubal	901,710.00	59,880
2327	EA116	Pencaerau Primary	996,520.00	110,370
2324	EA117	Trowbridge Primary	801,640.00	87,610
2328	EA247	Glyncoed Primary	1,357,130.00	149,930
2326	EA248	Marlborough Primary	1,834,150.00	349,860
2329	EA249	Whitchurch Primary School	2,316,250.00	236,400
2331	EA250	Howardian Primary	1,155,480.00	69,010
2332	EA251	Ysgol Hamadryad	665,150.00	43,260
		<b>Total Primary Schools</b>	<b>123,639,380</b>	<b>15,313,210</b>



CARDIFF COUNCIL															
EDUCATION & LIFELONG LEARNING SERVICES AREA															
SECTION 52 BUDGET RETURN 2019-2020 - PART 3 - ANALYSIS OF SECONDARY SCHOOLS															
WAG Reference	Cost Centre ref	School	Year 12	Year 13	Special Class	Total AWPU	Special Resources Base	Budget Adjustment	Split site - per pupil	Protection for schools with falling Pupil No's	Free School Meals	Curriculum Protection	Split site - per school	Welsh Medium-Lump Sum	Welsh Medium - Pupil No
4611	EA120	Corpus Christi R.C. High School	0.00	0.00	0.00	3,603,630.27	0.00	-26,412	0.00	0.00	47,550.00	185,943.38	0.00	0.00	0.00
4607	EA121	Mary Immaculate High School	0.00	0.00	0.00	2,664,892.89	0.00	-32,969	0.00	0.00	84,270.00	185,943.38	0.00	0.00	0.00
4600	EA122	St Illtyd's R.C. High School	0.00	0.00	0.00	2,964,412.14	0.00	-44,187	0.00	0.00	115,340.00	185,943.38	0.00	0.00	0.00
4608	EA123	Bishop Of Llandaff C.W. High School	0.00	0.00	19,731.71	3,056,512.50	1,101,480.00	-10,592	0.00	0.00	39,750.00	185,943.38	0.00	0.00	0.00
4049	EA125	Cantonian High School	0.00	0.00	0.00	2,119,189.65	424,050.00	-82,392	0.00	0.00	96,230.00	185,943.38	0.00	0.00	0.00
4039	EA126	Cardiff High School	0.00	0.00	0.00	4,007,227.69	141,690.00	-16,660	0.00	0.00	39,450.00	185,943.38	0.00	0.00	0.00
4054	EA127	Cathays High School	0.00	0.00	0.00	2,567,750.79	356,500.00	42,701	0.00	0.00	107,010.00	185,943.38	0.00	0.00	0.00
4042	EA128	Fitzalan High School	0.00	0.00	0.00	4,777,125.83	104,930.00	-120,363	0.00	0.00	212,870.00	185,943.38	0.00	0.00	0.00
4051	EA132	Llanishen High School	0.00	0.00	0.00	4,489,824.49	1,073,100.00	-69,381	0.00	0.00	101,720.00	185,943.38	0.00	0.00	0.00
4070	EA134	Radyr Comprehensive	0.00	0.00	0.00	3,377,574.82	0.00	-5,416	0.00	0.00	31,390.00	185,943.38	0.00	0.00	0.00
4609	EA136	St Teilo's C.W. High School	0.00	0.00	0.00	4,029,490.75	0.00	-41,258	0.00	0.00	129,690.00	185,943.38	0.00	0.00	0.00
5403	EA137	Whitchurch High School	0.00	0.00	26,461.90	6,322,011.29	930,600.00	27,763	70,290.00	0.00	97,400.00	185,943.38	56,314.46	0.00	0.00
4041	EA138	Willows High School	0.00	0.00	0.00	2,176,810.35	0.00	-28,866	0.00	0.00	134,790.00	185,943.38	0.00	0.00	0.00
4071	EA139	Ysgol Gyfun Gymraeg Glantaf	0.00	0.00	0.00	3,650,644.84	414,160.00	-23,401	0.00	0.00	41,190.00	185,943.38	0.00	43,333.33	53,462.56
4072	EA140	Ysgol Gyfun Gymraeg Plasmawr	0.00	0.00	0.00	3,057,819.99	113,750.00	-5,881	0.00	0.00	30,410.00	185,943.38	0.00	43,333.33	45,359.18
4074	EA141	Ysgol Gyfun Gymraeg Bro Edern	0.00	0.00	0.00	2,209,261.82	55,540.00	21,547	0.00	0.00	31,840.00	185,943.38	0.00	43,333.33	31,178.26
4076	EA142	Eastern High School	0.00	0.00	0.00	2,997,802.72	0.00	51,242	0.00	0.00	173,320.00	185,943.38	0.00	0.00	0.00
4075	EA143	Cardiff West Community High School	0.00	0.00	0.00	2,080,480.93	148,520.00	17,627	0.00	0.00	110,240.00	185,943.38	0.00	0.00	0.00
		<b>Total Secondary Schools</b>	<b>0</b>	<b>0</b>	<b>46,194</b>	<b>60,152,464</b>	<b>4,864,320</b>	<b>-346,898</b>	<b>70,290</b>	<b>0</b>	<b>1,624,460</b>	<b>3,346,981</b>	<b>56,314</b>	<b>130,000</b>	<b>130,000</b>

CARDIFF COUNCIL															
EDUCATION & LIFELONG LEARNING SERVICES AREA															
SECTION 52 BUDGET RETURN 2019-2020 - PART 3 - ANALYSIS OF SECONDARY SCHOOLS															
WAG Reference	Cost Centre ref	School	Teacher Threshold	Delegated Council Services	Protected salaries - Lump Sum	Learning Centre Co-Ordinator	Cleaning	Grounds maintenance	Repairs & Maintenance				Energy	Rates	Teachers Workload Agreement
									Survey	Floor area	Caretakers	Kitchens			
4611	EA120	Corpus Christi R.C. High School	0.00	52,598.00	0.00	0.00	124,412.94	20,970.00	39,357.80	8,368.16	0.00	1,210.00	68,830.00	0.00	109,165.94
4607	EA121	Mary Immaculate High School	0.00	47,374.00	0.00	14,000.00	100,443.91	30,130.00	2,739.34	6,755.98	0.00	1,210.00	31,180.00	0.00	88,238.67
4600	EA122	St Illtyd's R.C. High School	0.00	51,846.00	0.00	14,000.00	107,671.56	19,600.00	973.93	7,242.12	0.00	1,210.00	45,530.00	0.00	96,109.61
4608	EA123	Bishop Of Llandaff C.W. High School	0.00	58,205.00	0.00	0.00	164,077.73	26,160.00	34,808.04	11,036.06	1,820.00	1,210.00	74,130.00	0.00	109,143.70
4049	EA125	Cantonian High School	0.00	47,939.00	0.00	14,000.00	137,734.10	22,300.00	57,982.79	9,264.16	0.00	1,210.00	62,510.00	51,811.00	83,264.81
4039	EA126	Cardiff High School	0.00	64,680.00	15,000.00	0.00	199,302.57	22,860.00	57,144.64	13,405.32	0.00	1,210.00	109,660.00	169,635.00	122,464.70
4054	EA127	Cathays High School	0.00	53,681.00	54,995.00	14,000.00	134,912.91	28,650.00	30,380.79	9,074.40	1,820.00	1,210.00	62,370.00	67,854.00	91,741.24
4042	EA128	Fitzalan High School	0.00	67,040.00	32,000.00	14,000.00	241,930.43	59,630.00	73,964.66	16,272.52	0.00	2,420.00	208,070.00	136,760.00	142,556.34
4051	EA132	Llanishen High School	0.00	64,236.00	0.00	0.00	227,662.38	32,910.00	58,319.88	15,312.84	1,820.00	1,210.00	109,030.00	149,910.00	141,342.32
4070	EA134	Radyr Comprehensive	0.00	57,554.00	0.00	0.00	177,890.46	33,800.00	68,885.75	11,965.12	0.00	1,210.00	196,770.00	145,965.00	104,199.92
4609	EA136	St Teilo's C.W. High School	0.00	56,393.00	0.00	14,000.00	208,290.31	25,010.00	0.00	14,009.85	0.00	1,210.00	97,050.00	0.00	123,276.48
5403	EA137	Whitchurch High School	0.00	78,510.00	44,100.00	0.00	369,136.70	35,760.00	92,559.44	24,828.57	2,930.00	2,420.00	174,220.00	48,286.80	185,712.75
4041	EA138	Willows High School	0.00	47,182.00	8,500.00	14,000.00	142,764.16	23,510.00	52,901.04	9,602.49	0.00	1,210.00	98,470.00	70,484.00	77,272.98
4071	EA139	Ysgol Gyfun Gymraeg Glantaf	0.00	54,030.00	15,000.00	0.00	172,775.16	19,140.00	40,133.66	11,621.06	0.00	1,210.00	100,810.00	143,335.00	112,722.02
4072	EA140	Ysgol Gyfun Gymraeg Plasmawr	0.00	51,897.00	0.00	0.00	185,157.45	34,060.00	18,075.70	12,453.91	1,820.00	1,210.00	97,560.00	135,445.00	95,682.60
4074	EA141	Ysgol Gyfun Gymraeg Bro Edern	0.00	42,085.00	0.00	0.00	130,277.70	10,770.00	33,176.53	8,762.63	1,820.00	1,210.00	65,480.00	36,031.00	76,580.01
4076	EA142	Eastern High School	0.00	55,916.42	0.00	14,000.00	219,612.24	24,000.00	0.00	14,771.38	0.00	1,210.00	131,590.00	230,125.00	97,399.74
4075	EA143	Cardiff West Community High School	0.00	87,794.00	91,365.00	14,000.00	233,737.28	45,690.00	0.00	15,721.44	3,360.00	1,210.00	119,490.00	230,125.00	77,865.96
		<b>Total Secondary Schools</b>	<b>0</b>	<b>1,038,960</b>	<b>260,960</b>	<b>126,000</b>	<b>3,277,790</b>	<b>514,950</b>	<b>661,404</b>	<b>220,468</b>	<b>15,390</b>	<b>24,200</b>	<b>1,852,750</b>	<b>1,615,767</b>	<b>1,934,740</b>

CARDIFF COUNCIL														
EDUCATION & LIFELONG LEARNING SERVICES AREA														
SECTION 52 BUDGET RETURN 2019-2020 - PART 3 - ANALYSIS OF SECONDARY SCHOOLS														
WAG Reference	Cost Centre ref	School	Long Term Supply	Performance Management	SEN Formula	Special Grant allocation	Pupil Mobility	SPLD	Education Attendance Officers	Stage 3/4 Behaviour	PSS Teams	Music Development Fund	DCELLS	Total
4611	EA120	Corpus Christi R.C. High School	63,247.76	11,882.61	260,920.00	0.00	0.00	30,570.00	31,400.00	78,395.14	36,010.00	0.00	0.00	<b>4,748,050</b>
4607	EA121	Mary Immaculate High School	48,408.26	9,188.50	291,970.00	0.00	0.00	30,570.00	47,100.00	121,884.07	43,880.00	3,400.00	0.00	<b>3,820,610</b>
4600	EA122	St Illtyd's R.C. High School	53,989.96	10,201.86	380,760.00	0.00	0.00	30,570.00	62,800.00	142,586.45	56,260.00	4,000.00	0.00	<b>4,306,860</b>
4608	EA123	Bishop Of Llandaff C.W. High School	63,234.50	11,880.20	347,140.00	0.00	0.00	31,130.00	31,400.00	47,050.88	51,110.00	2,000.00	1,048,400.00	<b>6,487,030</b>
4049	EA125	Cantonian High School	44,876.74	8,547.36	501,260.00	0.00	0.00	26,580.00	47,100.00	92,839.01	62,190.00	3,600.00	248,600.00	<b>4,266,630</b>
4039	EA126	Cardiff High School	72,687.36	13,596.36	411,990.00	0.00	0.00	51,780.00	47,100.00	44,282.98	50,960.00	0.00	1,618,160.00	<b>7,443,570</b>
4054	EA127	Cathays High School	50,890.59	9,639.17	470,190.00	0.00	25,490.00	30,930.00	31,400.00	97,535.73	57,990.00	4,000.00	759,670.00	<b>5,348,330</b>
4042	EA128	Fitzalan High School	86,937.79	16,183.52	713,710.00	0.00	24,510.00	41,390.00	78,500.00	202,848.52	87,550.00	5,400.00	1,188,020.00	<b>8,600,200</b>
4051	EA132	Llanishen High School	86,071.35	16,026.22	407,730.00	0.00	0.00	41,210.00	47,100.00	86,682.14	60,740.00	0.00	928,310.00	<b>8,256,830</b>
4070	EA134	Radyr Comprehensive	59,725.71	11,243.18	288,650.00	0.00	0.00	31,110.00	31,400.00	41,288.65	36,220.00	0.00	1,018,480.00	<b>5,905,850</b>
4609	EA136	St Teilo's C.W. High School	73,258.11	13,699.98	643,080.00	0.00	0.00	41,200.00	62,800.00	129,966.13	79,280.00	4,100.00	873,620.00	<b>6,764,110</b>
5403	EA137	Whitchurch High School	117,551.44	21,741.42	448,720.00	0.00	0.00	57,810.00	62,800.00	106,180.77	73,470.00	0.00	1,450,860.00	<b>11,087,920</b>
4041	EA138	Willows High School	40,629.61	7,776.29	272,250.00	0.00	0.00	20,380.00	94,200.00	125,199.70	46,340.00	3,800.00	0.00	<b>3,625,150</b>
4071	EA139	Ysgol Gyfun Gymraeg Glantaf	65,775.21	12,341.46	224,920.00	0.00	0.00	47,320.00	31,400.00	64,383.32	31,070.00	0.00	987,090.00	<b>6,500,410</b>
4072	EA140	Ysgol Gyfun Gymraeg Plasmawr	53,682.80	10,146.09	172,930.00	0.00	0.00	41,130.00	31,400.00	57,324.57	27,520.00	0.00	819,800.00	<b>5,318,030</b>
4074	EA141	Ysgol Gyfun Gymraeg Bro Edern	40,135.15	7,686.52	161,520.00	0.00	0.00	36,830.00	31,400.00	49,691.67	22,930.00	0.00	388,390.00	<b>3,723,420</b>
4076	EA142	Eastern High School	54,902.98	10,367.61	391,330.00	0.00	0.00	30,570.00	157,000.00	179,476.54	56,990.00	4,400.00	0.00	<b>5,081,970</b>
4075	EA143	Cardiff West Community High School	41,044.66	7,851.64	409,460.00	0.00	0.00	20,550.00	125,600.00	223,383.71	58,240.00	4,300.00	347,370.00	<b>4,700,970</b>
		<b>Total Secondary Schools</b>	<b>1,117,050</b>	<b>210,000</b>	<b>6,798,530</b>	<b>0</b>	<b>50,000</b>	<b>641,630</b>	<b>1,051,900</b>	<b>1,891,000</b>	<b>938,750</b>	<b>39,000</b>	<b>11,676,770</b>	<b>105,985,940</b>

**CARDIFF COUNCIL**  
**EDUCATION & LIFELONG LEARNING SERVICES AREA**  
**SECTION 52 BUDGET RETURN 2019-2020 - PART 3 - ANALYSIS OF SECONDARY SCHOOLS**

WAG Reference	Cost Centre ref	School	Notional SEN
4611	EA120	Corpus Christi R.C. High School	437,295
4607	EA121	Mary Immaculate High School	535,404
4600	EA122	St Illtyd's R.C. High School	672,976
4608	EA123	Bishop Of Llandaff C.W. High School	1,609,311
4049	EA125	Cantonian High School	1,154,019
4039	EA126	Cardiff High School	747,803
4054	EA127	Cathays High School	1,044,546
4042	EA128	Fitzalan High School	1,228,929
4051	EA132	Llanishen High School	1,716,562
4070	EA134	Radyr Comprehensive	428,669
4609	EA136	St Teilo's C.W. High School	956,326
5403	EA137	Whitchurch High School	1,679,581
4041	EA138	Willows High School	558,370
4071	EA139	Ysgol Gyfun Gymraeg Glantaf	813,253
4072	EA140	Ysgol Gyfun Gymraeg Plasmawr	444,055
4074	EA141	Ysgol Gyfun Gymraeg Bro Edern	357,912
4076	EA142	Eastern High School	815,367
4075	EA143	Cardiff West Community High School	985,754
		<b>Total Secondary Schools</b>	<b>16,186,130</b>

CARDIFF COUNCIL														
EDUCATION & LIFELONG LEARNING SERVICES AREA														
SECTION 52 BUDGET RETURN 2019-2020 - PART 3 - ANALYSIS OF SPECIAL SCHOOLS														
WAG Reference	Cost Centre ref	School	A	B	C	D	E	F	G	H	Total	A	B	C
7005	EA150	The Court	0.00	36.00	0.00	0.00	0.00	0.00	0.00	7.00	43.00	0	492,260	0
7008	EA151	Riverbank	15.00	0.00	0.00	50.00	0.00	0.00	0.00	5.00	70.00	263,310	0	0
7011	EA152	Ty Gwyn	179.17	0.00	0.00	0.00	0.00	0.00	0.00	10.00	189.17	3,145,093	0	0
7006	EA153	Woodlands	14.00	0.00	0.00	119.00	0.00	0.00	0.00	7.00	140.00	245,756	0	0
7001	EA154	Greenhill	0.00	54.33	0.00	0.00	0.00	0.00	0.00	7.33	61.67	0	742,948	0
7021	EA155	Meadowbank	0.00	0.00	0.00	28.25	0.00	0.00	0.00	1.58	29.83	0	0	0
7019	EA156	The Hollies	93.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	98.00	1,632,523	0	0
		Total Special Schools	301.17	90.33	0.00	197.25	0.00	0.00	0.00	42.92	631.67	5,286,682	1,235,208	0

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

CARDIFF COUNCIL														
EDUCATION & LIFELONG LEARNING SERVICES AREA														
SECTION 52 BUDGET RETURN 2019-2020 - PART 3 - ANALYSIS OF SPECIAL SCHOOLS														
WAG Reference	Cost Centre ref	School	Grounds maintenance	Rates	Repairs and maintenance				Energy	Meals	Cleaning	Delegated Council Services	Transport	Lump sum
					Survey	Floor	Kitchen	Caretaker						
7005	EA150	The Court	3,760	0	20,496	1,504	250	260	9,390	0	22,416	21,763	0	12,280
7008	EA151	Riverbank	1,539	0	4,659	1,623	730	510	8,710	0	24,188	23,884	1,323	12,280
7011	EA152	Ty Gwyn	1,897	9,994	0	12,221	730	1,590	63,330	0	228,619	37,527	0	12,280
7006	EA153	Woodlands	1,772	0	7,744	2,931	730	510	15,240	0	43,692	25,699	5,292	12,280
7001	EA154	Greenhill	4,604	0	15,463	1,760	730	460	13,110	17,070	26,232	22,310	0	12,280
7021	EA155	Meadowbank	2,785	0	8,089	1,800	730	120	9,520	0	26,834	21,862	0	12,280
7019	EA156	The Hollies	2,633	0	25,149	5,360	730	510	21,860	0	79,899	27,605	0	12,280
		Total Special Schools	18,990	9,994	81,600	27,200	4,630	3,960	141,160	17,070	451,880	180,650	6,615	85,960

CARDIFF COUNCIL													
EDUCATION & LIFELONG LEARNING SERVICES AREA													
SECTION 52 BUDGET RETURN 2019-2020 - PART 3 - ANALYSIS OF SPECIAL SCHOOLS													
WAG Reference	Cost Centre ref	School	Long term supply	Protected Salaries	Ashgrove	Outreach	Hydrotherapy Pool	Breakfast Initiative	Performance Management	Teachers Workload	KS 2 Allocation	Special Allocation	Free School Meals
7005	EA150	The Court	9,820	0	0	0	0	10,140	1,898	22,300	0	850	10,710
7008	EA151	Riverbank	15,963	0	0	59,210	0	17,140	2,224	26,026	0	850	14,810
7011	EA152	Ty Gwyn	57,488	42,010	0	12,140	25,000	19,820	6,838	78,941	0	850	32,930
7006	EA153	Woodlands	23,536	1,850	0	0	0	0	3,990	46,286	0	850	37,520
7001	EA154	Greenhill	14,023	103,300	0	0	0	0	2,627	30,650	0	850	0
7021	EA155	Meadowbank	5,478	0	0	0	0	8,620	1,169	13,926	0	850	3,620
7019	EA156	The Hollies	31,510	28,520	0	159,500	0	18,840	3,664	42,550	0	850	14,210
		Total Special Schools	157,820	175,680	0	230,850	25,000	74,560	22,410	260,680	0	5,950	113,800

CARDIFF COUNCIL					
EDUCATION & LIFELONG LEARNING SERVICES AREA					
SECTION 52 BUDGET RETURN 2019-2020 - PART 3 - ANALYSIS OF SPECIAL SCHOOLS					
WAG Reference	Cost Centre ref	School	MDF	PSS Teams	Total
7005	EA150	The Court	2,700	6,280	<b>995,790</b>
7008	EA151	Riverbank	3,300	10,780	<b>1,311,440</b>
7011	EA152	Ty Gwyn	5,200	27,980	<b>4,459,980</b>
7006	EA153	Woodlands	5,100	21,370	<b>2,122,800</b>
7001	EA154	Greenhill	3,300	8,790	<b>1,429,500</b>
7021	EA155	Meadowbank	1,800	2,940	<b>615,160</b>
7019	EA156	The Hollies	3,100	14,700	<b>2,515,330</b>
		Total Special Schools	24,500	92,840	<b>13,450,000</b>