

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 insection
Clerical	Water
Caretaking	Other premises costs
Mid day supervisors	Books stationery
Nursery assts	Furniture
Lab assts/FLA	Library books
Office expenses	School activities
Transport/Examination fees	Duty Meals
Extended Opportunities Programme	

SPECIAL UNITS/RESOURCE BASES (2)

Method -

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

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

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

Method -

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

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

Method -

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

PRIMARY

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

SECONDARY

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

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

Method -

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

	£
Primary	17,367
Secondary	43,417

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 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 caretakers 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 NUMBERS (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 Lump 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			
2003	EA001	Adamsdown Primary School	40.00	54.00	55.25	56.17	52.50	49.00	48.58	40.50	396.00	0.00	396.00	124,336	157,952	227,500	320,249	94,929	0	924,966	0	-14,933
2005	EA002	Albany Primary School	32.00	57.00	57.00	57.00	57.00	56.17	56.67	55.25	428.08	0.00	428.08	99,468	166,728	232,775	362,392	129,502	0	990,865	0	-10,329
2007	EA003	Allensbank Primary School	32.00	28.33	25.58	29.58	32.25	31.58	32.58	22.92	234.83	5.83	240.67	99,468	82,876	112,644	205,735	53,715	1,701	556,140	131,380	-49,410
3357	EA004	All Saints C.W. Primary School	0.00	20.00	21.25	23.42	26.08	29.42	30.00	28.75	178.92	0.00	178.92	0	58,501	91,204	182,441	67,388	0	399,534	0	-9,198
2009	EA005	Baden Powell Primary School	28.00	57.00	58.25	55.83	52.92	57.00	52.83	50.33	412.17	0.00	412.17	87,035	166,728	232,945	347,277	117,978	0	951,963	0	-12,425
2011	EA006	Birchgrove Primary School	0.00	59.58	59.42	59.42	58.33	57.67	59.58	59.42	413.42	0.00	413.42	0	174,284	242,644	374,661	139,269	0	930,858	0	8,846
3373	EA007	Bishop Childs C.W. Primary School	0.00	30.00	30.00	30.00	30.42	30.58	30.42	29.33	210.75	0.00	210.75	0	87,751	122,513	195,066	68,755	0	474,085	0	-152
2107	EA008	Bryn Celyn Primary School	24.00	13.00	14.67	22.00	26.92	25.67	28.42	25.67	180.33	0.00	180.33	74,601	38,026	74,869	172,838	60,161	0	420,496	0	28,143
2153	EA009	Bryn Deri Primary School	40.00	31.00	30.58	29.58	29.42	29.58	28.58	28.42	247.17	0.00	247.17	124,336	90,676	122,853	186,886	66,607	0	591,358	0	3,550
2065	EA010	Bryn Hafod Primary School	32.00	46.58	45.58	45.42	45.58	43.75	45.75	48.50	353.17	17.00	370.17	99,468	136,258	185,811	288,242	113,681	4,958	828,419	204,060	20,853
3351	EA014	Christ The King R.C. Primary School	0.00	22.00	23.67	27.25	28.58	28.83	35.42	36.75	202.50	0.00	202.50	0	64,351	103,966	198,089	86,140	0	452,545	0	-14,013
2072	EA015	Coed Glas Primary School	56.00	57.08	68.42	76.67	65.50	71.83	73.92	83.75	553.17	0.00	553.17	174,070	166,971	296,243	450,767	196,305	0	1,284,356	300,820	-18,861
2104	EA016	Coryton Primary School	24.00	29.17	28.83	30.00	30.00	29.58	29.42	30.42	231.42	0.00	231.42	74,601	85,314	120,131	189,909	71,295	0	541,250	0	-6,043
2305	EA017	Creigiau Primary School	32.00	49.00	51.08	55.67	54.25	50.67	53.00	51.75	397.42	0.00	397.42	99,468	143,327	217,971	336,964	121,299	0	919,029	0	-1,957
2321	EA020	Danescourt Primary School	32.00	60.00	60.00	59.17	58.83	60.00	55.00	44.25	429.25	0.00	429.25	99,468	175,503	243,324	370,927	103,719	0	992,942	0	4,297
2017	EA023	Fairwater Primary School	0.00	25.83	27.92	38.17	37.00	37.83	34.83	30.25	231.83	8.00	239.83	0	75,564	134,934	234,008	70,904	2,333	517,743	101,780	15,094
2019	EA024	Gabalfa Primary School	24.00	30.00	34.58	41.83	37.17	33.58	37.92	37.50	276.58	0.00	276.58	74,601	87,751	156,034	231,874	87,898	0	638,158	0	11,902
2309	EA025	Gladstone Primary School	32.00	27.75	25.58	26.75	24.17	25.00	28.17	26.58	216.00	0.00	216.00	99,468	81,170	106,859	165,015	62,310	0	514,821	0	-15,051
2310	EA026	Glan Yr Afon Primary School	28.00	19.00	20.67	23.42	19.83	18.58	22.92	22.50	174.92	8.00	182.92	87,035	55,576	90,013	130,874	52,739	2,333	418,569	101,780	-37,776
2311	EA029	Grangetown Primary School	0.00	49.17	51.75	57.83	58.58	58.83	57.92	55.00	389.08	0.00	389.08	0	143,815	223,756	374,128	128,916	0	870,615	0	-18,424
2045	EA031	Greenway Primary School	24.00	30.00	30.00	30.00	29.58	25.67	23.50	27.83	220.58	0.00	220.58	74,601	87,751	122,513	168,037	65,240	0	518,143	0	2,128
2111	EA032	Gwaelod-y-Garth Primary School	24.00	35.00	35.83	37.42	36.33	34.42	34.58	34.83	272.42	0.00	272.42	74,601	102,377	149,568	224,761	81,647	0	632,954	0	-2,898
2320	EA034	Hawthorn Primary School	32.00	29.58	29.42	30.00	29.17	29.25	30.58	30.42	240.42	0.00	240.42	99,468	86,533	121,322	189,909	71,295	0	568,527	0	-476
2312	EA035	Herbert Thompson Primary School	40.00	60.00	62.50	67.92	70.00	70.83	67.92	55.42	494.58	0.00	494.58	124,336	175,503	266,296	445,433	129,893	0	1,141,460	0	7,023
3354	EA036	Holy Family R.C. Primary School	0.00	20.08	19.08	15.00	19.58	23.08	21.08	22.33	140.25	0.00	140.25	0	58,745	69,594	136,030	52,348	0	316,717	0	6,727
2322	EA038	Hywel Dda Primary School	40.00	60.00	59.58	59.42	57.92	56.25	58.00	57.17	448.33	0.00	448.33	124,336	175,503	242,984	367,371	133,995	0	1,044,188	0	331
2031	EA039	Kitchener Primary School	48.00	58.42	59.42	58.33	55.17	54.83	57.67	59.17	451.00	0.00	451.00	149,203	170,871	240,432	357,769	138,683	0	1,056,957	0	2,392
2074	EA040	Lakeside Primary School	40.00	60.00	59.58	59.00	58.58	58.83	70.83	74.75	481.58	8.00	489.58	124,336	175,503	242,133	401,689	175,209	2,333	1,121,203	101,780	-5,310
2033	EA041	Lansdowne Primary School	32.00	45.42	48.92	55.92	57.50	55.67	65.92	72.83	434.17	0.00	434.17	99,468	132,846	214,057	382,130	170,717	0	999,218	0	-39,924
3346	EA042	Llandaff C.W. Primary School	0.00	60.00	60.00	60.00	59.58	59.42	60.00	60.00	419.00	0.00	419.00	0	175,503	245,026	381,952	140,636	0	943,117	0	659
2094	EA043	Llanedeyrn Primary School	40.00	40.42	43.50	49.92	52.50	48.75	44.25	47.67	367.00	20.00	387.00	124,336	118,221	190,746	310,469	111,728	5,833	861,332	205,560	267
2090	EA044	Llanishen Fach Primary School	40.00	60.00	60.00	60.00	60.00	60.00	58.75	58.67	457.42	18.33	475.75	124,336	175,503	245,026	381,418	137,511	5,347	1,069,140	250,960	-1,573
2147	EA045	Llysfaen Primary School	24.00	60.00	59.58	59.00	59.00	58.58	58.00	56.75	434.92	0.00	434.92	74,601	175,503	242,133	374,661	133,018	0	999,917	0	-5,439
2179	EA048	Meadowlane Primary School	36.00	44.00	41.92	40.25	39.00	42.42	45.42	37.75	327.67	0.00	327.67	111,902	128,702	167,775	272,594	88,484	0	769,456	0	8,644
2001	EA049	Millbank Primary School	30.00	30.00	30.00	30.00	30.00	30.00	30.00	29.17	233.17	0.00	233.17	74,601	87,751	122,513	192,043	68,365	0	545,273	0	-7,108
2037	EA050	Moorland Primary School	32.00	59.58	59.42	59.58	59.42	59.58	57.33	56.25	443.17	0.00	443.17	99,468	174,284	242,984	376,262	131,846	0	1,024,844	0	-14,921
2084	EA052	Mount Stuart Primary School	48.00	55.00	55.42	56.83	57.17	57.67	58.33	55.58	444.00	0.00	444.00	149,203	160,877	229,201	369,505	130,284	0	1,039,070	0	11,321
2101	EA053	Ninian Park Primary School	64.00	75.83	79.50	85.50	86.50	72.58	58.00	58.42	580.33	0.00	580.33	198,937	188,816	336,911	463,214	136,925	0	1,357,803	0	-22,541
2330	EA054	Pontprennau PS	48.00	60.00	60.00	57.08	30.92	0.00	0.00	0.00	256.00	0.00	256.00	149,203	175,503	239,070	65,970	0	0	629,746	0	6,246
2164	EA055	Oakfield Primary School	56.00	48.75	45.00	52.83	55.25	58.25	56.67	55.33	428.08	0.00	428.08	174,070	142,596	199,764	363,103	129,698	0	1,009,231	0	-8,592
2075	EA056	Pentrebane Primary School	24.00	27.00	27.42	30.50	31.92	26.92	26.92	30.58	225.25	0.00	225.25	74,601	78,976	118,259	182,974	71,685	0	526,496	280,740	3,591
2175	EA057	Pentyrch Primary School	0.00	24.00	23.17	22.42	24.25	21.83	14.33	14.08	144.08	0.00	144.08	0	70,201	93,076	128,918	33,010	0	325,205	0	108
2069	EA058	Pen-y-Bryn Primary School	32.00	21.00	25.58	30.33	28.83	30.42	31.42	28.67	228.25	0.00	228.25	99,468	61,426	114,175	193,465	67,193	0	535,728	0	-26,797
2061	EA059	Peter Lea Primary School	48.00	44.58	44.00	41.50	42.17	46.33	45.25	44.08	355.92	0.00	355.92	149,203	130,408	174,581	285,397	103,329	0	842,917	0	-20,756
2039	EA060	Radnor Primary School	0.00	33.75	40.83	49.00	48.42	47.75	49.25	41.08	310.08	0.00	310.08	0	98,720	183,429	310,291	96,297	0	688,737	0	-55,596
2132	EA061	Radyr Primary School	24.00	59.58	59.00	59.83	60.58	60.00	60.00	53.33	436.33	0.00	436.33	74,601	174,284	242,644	385,330	125,010	0	1,001,869	0	-745
2092	EA062	Rhydweina Primary School	40.00	90.00	90.00	90.00	87.33	87.50	90.58	90.00	665.42	0.00	665.42	124,336	263,254	367,539	566,348	210,954	0	1,532,431	0	-9,542
2041	EA063	Rhydypenau Primary School	40.00	60.00	60.00	60.00	60.00	72.50	77.50	60.00	490.00	0.00	490.00	124,336	175,503	245,026	448,100	140,636	0	1,133,600	0	10,154
2043	EA064	Roath Park Primary School	32.00	60.00	59.58	59.58	60.00	60.00	60.00	60.00	451.17	0.00	451.17	99,468	175,503	243,324	384,086	140,636	0	1,043,017	0	4,173
2317	EA065	Rumney Primary School	40.00	57.00	57.42	58.42	59.42	57.92	56.67	60.25	447.08	0.00	44									

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

CITY OF CARDIFF COUNCIL																						
EDUCATION & LIFELONG LEARNING SERVICES AREA																						
SECTION 52 BUDGET RETURN 2018-2019 - PART 3 - ANALYSIS OF																						
WAG Reference	Cost Centre ref	School	No / Little playing fields	Protection for schools with falling Pupil No s	Curriculum Protection	Infant Class - Lump Sum	Welsh Medium- Lump Sum	Welsh Medium - Pupil No	Small Schools Lump Sum	Teacher Threshold	Delegated Council Services	Protected salaries - Lump Sum	Protection for Schools amalgamatin g	Cleaning	Grounds maintenance	Repairs & Maintenance				Energy	Rates	Breakfast Initiative
																Survey	Floor area	Caretakers	Kitchens			
2003	EA001	Adamsdown Primary School	0	0	58,148	10,305	0	0	0	25,480	26,081	0	0	38,692	3,562	3,437	3,919	690	740	10,810	26,469	17,140
2005	EA002	Albany Primary School	3,620	0	58,148	10,305	0	0	0	41,450	27,387	0	0	41,899	0	17,839	4,243	600	740	15,950	22,101	14,560
2007	EA003	Allensbank Primary School	2,035	12,500	58,148	10,305	0	0	0	25,430	24,160	0	0	42,669	983	16,592	4,321	1,640	740	19,360	15,933	15,040
3357	EA004	All Saints C.W. Primary School	0	12,500	58,148	10,305	0	0	0	6,420	21,513	0	0	17,626	3,805	3,447	1,785	0	740	9,040	0	15,990
2009	EA005	Baden Powell Primary School	3,485	0	58,148	10,305	0	0	0	36,690	25,910	0	0	40,472	1,785	19,376	4,099	0	740	21,720	23,000	22,130
2011	EA006	Birchgrove Primary School	3,496	0	58,148	10,305	0	0	0	36,650	25,907	0	0	30,316	870	10,342	3,070	0	250	17,930	18,631	26,150
3373	EA007	Bishop Childs C.W. Primary School	0	0	58,148	10,305	0	0	0	14,220	21,919	0	0	16,278	4,640	1,648	1,649	0	740	10,590	0	15,800
2107	EA008	Bryn Celyn Primary School	0	0	58,148	10,305	0	0	0	18,670	21,048	0	0	18,786	6,341	3,186	1,903	0	740	6,830	21,458	15,370
2153	EA009	Bryn Deri Primary School	0	0	58,148	10,305	0	0	0	21,530	23,412	0	0	18,699	11,917	2,831	1,894	0	0	7,840	16,319	18,070
2065	EA010	Bryn Hafod Primary School	0	0	58,148	10,305	0	0	0	31,740	25,837	0	0	42,766	8,970	23,142	4,331	0	740	16,760	17,989	21,350
3351	EA014	Christ The King R.C. Primary School	0	12,500	58,148	10,305	0	0	0	19,690	23,023	0	0	17,965	5,562	4,057	1,819	1,120	740	11,370	0	0
2072	EA015	Coed Glas Primary School	0	12,500	58,148	10,305	0	0	0	57,800	28,384	0	0	58,821	8,537	19,017	5,957	1,030	740	24,300	29,810	29,810
2104	EA016	Coryton Primary School	0	0	58,148	10,305	0	0	0	13,940	22,160	0	0	16,071	3,360	8,887	1,628	710	740	9,190	11,436	14,740
2305	EA017	Creigiau Primary School	0	0	116,295	20,610	8,563	4,579	0	38,450	25,592	0	0	28,006	4,800	10,829	2,836	0	740	16,070	16,190	15,830
2321	EA020	Danescourt Primary School	0	0	58,148	10,305	0	0	0	21,950	25,255	0	0	38,004	5,912	4,157	3,849	510	740	19,440	30,067	30,930
2017	EA023	Fairwater Primary School	0	0	58,148	10,305	0	0	0	12,450	23,392	0	0	33,552	10,800	19,204	3,398	0	740	14,620	16,190	19,840
2019	EA024	Gabalfa Primary School	0	0	58,148	10,305	0	0	0	21,820	23,983	0	0	20,635	0	0	2,090	0	0	9,330	11,991	15,240
2309	EA025	Gladstone Primary School	1,826	0	58,148	10,305	0	0	0	18,840	23,130	0	0	39,013	0	17,634	3,951	1,080	740	13,440	14,520	11,150
2310	EA026	Glan Yr Afon Primary School	0	12,500	58,148	10,305	0	0	0	20,800	23,337	0	0	37,344	7,935	27,385	3,782	0	740	25,040	14,391	28,280
2311	EA029	Grangetown Primary School	3,290	0	58,148	10,305	0	0	0	35,160	25,839	0	0	45,532	0	12,137	4,611	910	1,100	25,060	21,715	11,310
2045	EA031	Greenway Primary School	0	0	58,148	10,305	0	0	0	14,540	22,747	6,060	0	35,880	9,597	13,105	3,634	0	740	15,520	15,291	20,170
2111	EA032	Gwaelod-y-Garth Primary School	0	0	116,295	20,610	8,563	4,764	0	25,450	23,002	10,500	0	20,712	1,159	2,164	2,098	1,380	740	10,780	6,168	19,120
2320	EA034	Hawthorn Primary School	2,033	0	58,148	10,305	0	0	0	20,190	23,241	0	0	26,739	1,570	788	2,708	0	2,450	14,500	8,481	19,200
2312	EA035	Herbert Thompson Primary School	0	0	58,148	10,305	0	0	0	40,390	29,158	0	0	49,448	2,325	24,248	5,008	1,120	740	28,120	25,185	32,230
3354	EA036	Holy Family R.C. Primary School	0	0	58,148	10,305	0	0	36,681	13,390	21,265	4,930	0	23,587	6,485	6,139	2,389	1,670	740	10,080	0	17,370
2322	EA038	Hywel Dda Primary School	0	0	58,148	10,305	0	0	0	25,590	25,854	0	0	41,963	7,868	4,501	4,250	0	2,200	19,220	14,134	31,220
2031	EA039	Kitchener Primary School	3,814	0	58,148	10,305	0	0	0	45,410	27,675	0	0	40,371	2,272	17,631	4,089	0	740	25,400	24,028	15,200
2074	EA040	Lakeside Primary School	0	0	58,148	10,305	0	0	0	40,840	28,761	0	0	48,855	6,321	29,355	4,948	690	740	19,720	23,643	0
2033	EA041	Lansdowne Primary School	3,671	12,500	58,148	10,305	0	0	0	28,370	27,422	0	0	46,571	0	12,890	4,716	350	740	29,740	24,028	25,120
3346	EA042	Llandaff C.W. Primary School	0	0	58,148	10,305	0	0	0	28,160	26,496	0	0	40,318	3,819	6,773	4,083	1,120	740	17,090	0	35,920
2094	EA043	Llanedeyrn Primary School	0	0	58,148	10,305	0	0	0	39,840	27,508	0	0	52,319	9,038	9,822	5,299	210	1,100	21,300	20,430	20,430
2090	EA044	Llanishen Fach Primary School	0	0	58,148	10,305	0	0	0	45,460	27,538	0	0	52,602	8,025	16,294	5,327	0	740	34,570	26,212	23,320
2147	EA045	Llysfaen Primary School	0	0	58,148	10,305	0	0	0	49,940	26,735	0	0	33,087	3,859	1,696	3,351	0	740	13,020	30,067	19,130
2179	EA048	Meadowlane Primary School	0	0	58,148	10,305	0	0	0	23,240	26,130	0	0	39,942	4,493	15,327	4,045	0	740	14,410	32,637	23,270
2001	EA049	Millbank Primary School	1,972	0	58,148	10,305	0	0	0	14,510	22,862	7,190	0	20,372	0	6,461	2,063	0	740	4,890	21,715	21,330
2037	EA050	Moorland Primary School	3,747	0	58,148	10,305	0	0	0	43,360	28,522	0	0	42,161	7,741	15,017	4,270	1,730	740	18,190	22,358	34,910
2084	EA052	Mount Stuart Primary School	0	0	58,148	10,305	0	0	0	37,210	27,876	0	0	38,251	2,560	11,411	3,874	0	740	16,860	29,553	23,110
2101	EA053	Ninian Park Primary School	4,907	0	58,148	10,305	0	0	0	37,860	28,650	0	0	46,673	324	18,907	4,727	260	740	22,760	23,900	10,320
2330	EA054	Pontprennau PS	0	0	58,148	10,305	0	0	0	13,460	23,670	0	0	29,644	0	0	3,002	0	0	10,390	62,190	16,480
2164	EA055	Oakfield Primary School	0	0	58,148	10,305	0	0	0	29,510	26,207	0	0	40,791	7,040	12,610	4,131	0	740	24,310	33,665	33,810
2075	EA056	Pentrebane Primary School	0	0	58,148	10,305	0	0	0	12,700	24,256	0	0	30,081	2,408	19,009	3,046	200	450	10,400	10,793	10,270
2175	EA057	Pentyrch Primary School	0	0	58,148	10,305	0	0	36,681	4,560	20,967	0	0	13,858	3,379	3,452	1,404	0	740	10,510	11,179	11,730
2069	EA058	Pen-y-Bryn Primary School	0	12,500	58,148	10,305	0	0	0	9,920	23,171	0	0	33,616	5,477	20,788	3,404	0	740	13,150	20,559	11,870
2061	EA059	Peter Lea Primary School	0	0	58,148	10,305	0	0	0	28,510	26,259	0	0	46,472	4,815	30,467	4,706	0	740	26,620	19,145	21,760
2039	EA060	Radnor Primary School	2,622	12,500	58,148	10,305	0	0	0	29,630	25,717	0	0	39,132	0	15,918	3,963	0	740	14,570	17,603	27,450
2132	EA061	Radyr Primary School	0	0	58,148	10,305	0	0	0	28,790	25,093	0	0	27,733	6,249	13,998	2,809	0	740	12,480	17,603	0
2092	EA062	Rhiwbeina Primary School	0	0	58,148	10,305	0	0	0	60,480	31,370	0	0	51,432	8,119	9,376	5,209	910	740	32,460	42,146	27,440
2041	EA063	Rhydypenau Primary School	0	0	58,148	10,305	0	0	0	33,090	28,380	0	0	45,029	8,935	18,611	4,560	600	740	24,550	26,212	0
2043	EA064	Roath Park Primary School	3,815	0	58,148	10,305	0	0	0	34,190	26,613	0	0	36,100	723	13,422	3,656	3,260	740	19,140	20,302	0
2317	EA065	Rumney Primary School	0	0	58,148	10,305	0	0	0	47,860	27,476	0	0	50,433	4,274	8,066	5,108	0	1,710	21,080	23,514	30,480
2319	EA068	Savern Primary School	4,122	0	58,148	10,305	0	0	0	48,540	27,227	0	0	51,616	3,978	15,592	5,227	1,800	1,710	25,450	24,928	22,290
2096	EA069	Springwood Primary School	0	0	58,148	10,305	0	0	0	16,250	23,229	0	0	48,469	7,223	32,861	4,909	2,360	740	15,220	14,777	21,450
2050	EA070	Stacey Primary School	1,855	0	58,148	10,305	0	0	0	14,920	22,791	0	0	26,362	0	10,673	2,670	0	1,100	15,640	13,749	13,270
3321	EA071	St Alban s R.C. Primary School	1,498	0	58,148	10,305	0	0	0	13,740	22,427	0	0	19,651	1,646	2,437	1,990	0	740	8,830	0	15,940
3370	EA073	St Bernadette s R.C. Primary School	0	0	58,148	10,305	0	0	0	19,640	22,731	0	0	16,809	2,370	3,458	1,702	0	740	10,550	0	0
3336	EA074	St Cadoc s R.C. Primary School	0	0	58,148	10,305	0	0	0	22,770	23,940	0	0	44,878	4,460	9,460	4,545	0	740	14,170	0	22,810
3323	EA075	St Cuthbert s R.C. Primary School	1,191	0	58,148	10,305	0	0	36,681	8,610	20,892	0	0	14,315	1,502	407	1,450	0	250	7,820	0	

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

WAG Reference	Cost Centre ref	School	No / Little playing fields	Protection for schools with falling Pupil No s	Curriculum Protection	Infant Class - Lump Sum	Welsh Medium- Lump Sum	Welsh Medium - Pupil No	Small Schools Lump Sum	Teacher Threshold	Delegated Council Services	Protected salaries - Lump Sum	Protection for Schools amalgamating	Cleaning	Grounds maintenance	Repairs & Maintenance				Energy	Rates	Breakfast Initiative
																Survey	Floor area	Caretakers	Kitchens			
2313	EA110	Ysgol Glan Morfa	2,070	0	58,148	10,305	8,563	7,253	0	8,250	22,092	0	0	29,644	3,204	9,961	3,002	0	0	9,780	28,880	27,810
2315	EA111	Ysgol Gymraeg Nant Caerau	0	0	58,148	10,305	8,563	6,792	0	12,410	21,746	0	0	23,576	912	3,085	2,388	320	740	10,500	18,246	34,660
2323	EA113	Ysgol Gynradd Gymraeg Pen Y Groes	0	0	58,148	10,305	8,563	4,057	36,681	13,290	19,653	0	0	19,794	0	0	2,005	0	0	5,600	0	12,670
2314	EA114	Ysgol Pen Y Pil	0	0	58,148	10,305	8,563	5,962	0	9,790	21,187	0	0	19,659	2,368	5,637	1,991	0	740	10,860	11,822	18,010
2325	EA115	Ysgol Glan Ceubal	0	0	58,148	10,305	8,563	4,333	36,681	8,580	20,877	0	0	36,601	8,798	9,204	3,707	150	980	16,070	17,936	12,010
2327	EA116	Pencaerau Primary	0	0	58,148	10,305	0	0	0	21,520	24,985	0	0	32,553	14,368	5,053	3,297	320	740	14,270	21,201	12,560
2324	EA117	Trowbridge Primary	0	0	58,148	10,305	0	0	0	20,310	22,858	4,800	0	23,313	1,797	5,085	2,361	0	740	10,540	19,274	12,530
2328	EA247	Glyncod Primary	0	0	58,148	10,305	0	0	0	13,560	26,086	0	0	38,364	6,686	4,526	3,885	0	740	20,700	23,643	16,710
2326	EA248	Marlborough Primary	4,202	0	58,148	10,305	0	0	0	48,830	28,300	0	0	42,869	1,719	23,318	4,342	1,710	980	24,800	27,754	0
2329	EA249	Whitchurch Primary School	0	0	58,148	10,305	0	0	0	49,810	31,477	0	0	69,177	7,613	28,217	7,006	0	740	37,710	49,085	26,570
2331	EA250	Howardian Primary	0	0	58,148	10,305	0	0	0	3,170	23,570	0	0	29,644	5,000	5,375	3,002	0	0	8,880	25,016	0
2332	EA251	Ysgol Hamadryad	0	0	58,148	10,305	8,563	922	36,681	6,350	21,780	0	0	12,126	0	0	1,228	0	0	3,030	3,188	18,300
		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

CITY OF CARDIFF COUNCIL EDUCATION & LIFELONG LEARNING SERVICES AREA SECTION 52 BUDGET RETURN 2018-2019 - PART 3 - ANALYSIS OF															
WAG Reference	Cost Centre ref	School	Teachers Workload Agreement	Long Term Supply	Performance Management	SEN Formula	Key Stage 2	Pupil Mobility	Special Grant allocation	Free School Meals	PSS Teams	Music Development Fund	Flying Start Initiative Hotel Costs	Total	Notional SEN Budget
2003	EA001	Adamsdown Primary School	48,965	16,251	3,226	134,290	0	6,050	2,650	65,060	25,900	2,900	15,442	1,456,240.00	160,190
2005	EA002	Albany Primary School	52,320	17,492	3,441	142,120	0	8,430	3,950	49,510	24,420	2,500	0	1,543,560.00	166,540
2007	EA003	Allensbank Primary School	37,913	12,167	2,516	97,170	0	7,770	2,650	20,590	22,950	0	0	1,091,690.00	251,500
3357	EA004	All Saints C.W. Primary School	26,212	7,840	1,763	55,840	0	0	2,050	10,530	16,110	0	0	672,000.00	71,950
2009	EA005	Baden Powell Primary School	51,491	17,184	3,388	167,700	0	5,400	2,650	42,650	31,340	2,900	0	1,532,100.00	199,040
2011	EA006	Birchgrove Primary School	48,169	15,957	3,175	52,370	0	5,100	3,950	9,730	15,840	0	0	1,336,060.00	68,210
3373	EA007	Bishop Childs C.W. Primary School	28,765	8,787	1,928	43,800	0	0	2,650	9,390	14,740	0	0	739,930.00	58,540
2107	EA008	Bryn Celyn Primary School	28,064	8,525	1,882	109,480	0	0	2,050	31,290	23,330	2,200	9,117	847,360.00	132,810
2153	EA009	Bryn Deri Primary School	32,677	10,231	2,179	53,300	0	0	2,650	3,780	16,080	0	0	906,770.00	69,380
2065	EA010	Bryn Hafod Primary School	50,791	16,926	3,343	153,120	0	4,970	2,650	64,210	28,610	2,800	0	1,642,830.00	385,790
3351	EA014	Christ The King R.C. Primary School	28,740	8,774	1,926	64,190	0	0	2,650	4,900	15,650	0	0	731,660.00	79,840
2072	EA015	Coed Glas Primary School	72,219	24,847	4,720	141,170	0	5,240	4,500	42,430	28,890	0	0	2,235,490.00	470,880
2104	EA016	Coryton Primary School	32,384	10,124	2,160	96,040	0	0	2,650	13,470	18,850	0	0	882,200.00	114,890
2305	EA017	Creigiau Primary School	49,157	16,321	3,238	43,150	0	0	2,650	3,760	14,460	0	0	1,359,200.00	57,610
2321	EA020	Danescourt Primary School	51,142	17,057	3,366	102,870	0	0	2,650	15,770	19,690	0	0	1,459,050.00	122,560
2017	EA023	Fairwater Primary School	34,495	10,904	2,296	82,310	0	0	2,650	27,990	22,630	1,900	0	1,042,430.00	206,720
2019	EA024	Gabalfa Primary School	38,438	12,361	2,549	156,610	0	0	2,650	37,800	28,090	2,400	0	1,104,500.00	184,700
2309	EA025	Gladstone Primary School	29,116	8,916	1,950	33,010	0	4,490	2,650	17,850	13,620	0	0	825,150.00	46,630
2310	EA026	Glan Yr Afon Primary School	28,412	8,653	1,905	52,810	0	0	2,050	30,520	20,840	1,900	13,950	910,100.00	175,430
2311	EA029	Grangetown Primary School	49,152	16,321	3,238	163,580	0	9,260	3,950	49,400	34,390	2,600	0	1,439,200.00	197,970
2045	EA031	Greenway Primary School	30,845	9,554	2,061	79,680	0	0	2,650	45,340	22,950	2,700	20,352	962,140.00	102,630
2111	EA032	Gwaelod-y-Garth Primary School	36,786	11,751	2,443	26,080	0	0	2,650	4,090	13,510	0	0	1,000,870.00	39,590
2320	EA034	Hawthorn Primary School	32,552	10,184	2,171	71,110	0	0	2,650	18,000	17,160	0	0	912,230.00	88,270
2312	EA035	Herbert Thompson Primary School	58,936	19,937	3,867	153,730	0	5,300	3,950	85,610	33,270	4,700	14,873	1,839,080.00	187,000
3354	EA036	Holy Family R.C. Primary School	24,608	7,247	1,660	60,860	0	0	2,050	14,060	17,140	1,100	6,194	671,540.00	78,000
2322	EA038	Hywel Dda Primary School	57,407	19,372	3,768	250,010	0	4,970	3,950	74,720	35,090	3,800	0	1,742,860.00	285,100
2031	EA039	Kitchener Primary School	53,851	18,058	3,540	116,910	0	5,790	3,950	50,010	25,960	2,400	0	1,614,900.00	142,870
2074	EA040	Lakeside Primary School	60,346	20,458	3,957	147,510	0	0	3,950	13,750	23,970	0	0	1,763,940.00	273,260
2033	EA041	Lansdowne Primary School	52,231	17,458	3,436	109,750	0	9,610	3,950	54,950	25,940	2,800	0	1,523,990.00	135,690
3346	EA042	Llandaff C.W. Primary School	48,694	16,150	3,208	52,110	0	0	3,950	5,250	15,740	0	0	1,321,850.00	67,850
2094	EA043	Llanedeyrn Primary School	54,404	18,263	3,576	230,190	0	5,270	2,650	39,700	36,640	2,600	0	1,736,200.00	472,390
2090	EA044	Llanishen Fach Primary School	59,452	20,129	3,900	112,360	0	0	3,950	12,350	23,130	0	0	1,862,340.00	386,450
2147	EA045	Llysfaen Primary School	50,681	16,887	3,336	65,700	0	0	3,950	11,530	20,580	0	0	1,417,220.00	86,280
2179	EA048	Meadowlane Primary School	43,079	14,076	2,848	150,740	0	4,480	2,650	55,600	32,570	2,600	0	1,339,430.00	183,310
2001	EA049	Millbank Primary School	31,443	9,774	2,100	58,590	0	0	2,650	21,080	19,130	1,400	0	876,890.00	77,720
2037	EA050	Moorland Primary School	53,942	18,091	3,546	149,380	0	7,020	3,950	75,370	31,690	3,400	0	1,647,510.00	181,070
2084	EA052	Mount Stuart Primary School	54,692	18,370	3,594	168,400	0	6,480	3,950	43,560	32,460	2,100	10,007	1,653,900.00	200,860
2101	EA053	Ninian Park Primary School	67,902	23,253	4,443	185,020	0	7,100	4,500	51,460	29,750	2,600	0	1,979,770.00	214,770
2330	EA054	Pontprennau PS	36,436	11,622	2,421	175,530	0	0	2,050	7,890	16,770	0	0	1,116,000.00	192,300
2164	EA055	Oakfield Primary School	53,925	18,084	3,545	189,390	0	0	3,950	45,420	30,760	2,900	0	1,629,880.00	220,150
2075	EA056	Pentrebane Primary School	34,385	10,862	2,289	95,140	0	0	2,650	31,900	28,040	2,000	0	1,210,160.00	403,920
2175	EA057	Pentyrch Primary School	24,001	7,022	1,621	32,670	0	0	2,050	4,630	13,820	0	0	598,040.00	46,490
2069	EA058	Pen-y-Bryn Primary School	31,299	9,722	2,090	66,300	0	0	2,650	30,740	18,390	2,000	0	895,770.00	84,690
2061	EA059	Peter Lea Primary School	43,553	14,249	2,878	71,280	0	0	2,650	34,950	21,420	2,000	0	1,293,090.00	92,700
2039	EA060	Radnor Primary School	40,525	13,132	2,683	124,170	0	4,000	2,650	23,770	22,140	0	0	1,124,510.00	146,310
2132	EA061	Radyr Primary School	52,017	17,380	3,422	107,860	0	4,020	3,950	1,930	21,640	0	0	1,417,290.00	129,500
2092	EA062	Rhiwbeina Primary School	74,430	25,663	4,862	129,380	0	0	4,500	2,290	23,580	0	0	2,125,730.00	152,960
2041	EA063	Rhydypenau Primary School	56,714	19,116	3,724	89,490	0	0	3,950	5,630	19,090	0	0	1,600,630.00	108,580
2043	EA064	Roath Park Primary School	53,619	17,971	3,525	111,050	0	0	3,950	23,090	25,180	0	0	1,515,990.00	136,230
2317	EA065	Rumney Primary School	54,690	18,369	3,594	158,850	0	0	3,950	27,100	26,440	0	0	1,621,280.00	185,290
2319	EA068	Severn Primary School	58,946	19,940	3,867	166,720	0	7,250	3,950	38,410	30,900	2,200	0	1,798,160.00	197,620
2096	EA069	Springwood Primary School	37,059	11,852	2,461	150,180	0	0	2,650	37,030	26,860	1,900	0	1,403,730.00	562,110
2050	EA070	Stacey Primary School	30,670	9,489	2,050	76,550	0	0	2,050	27,330	19,950	1,500	0	897,620.00	96,500
3321	EA071	St Alban s R.C. Primary School	27,001	8,132	1,814	94,360	0	0	2,050	40,490	22,970	2,200	0	743,850.00	117,330
3370	EA073	St Bernadette s R.C. Primary School	34,752	10,997	2,312	111,250	0	0	2,650	8,570	20,010	0	0	942,030.00	131,260
3336	EA074	St Cadoc s R.C. Primary School	37,816	12,131	2,509	101,780	0	4,670	2,650	32,290	24,260	1,900	10,166	1,068,830.00	126,040
3323	EA075	St Cuthbert s R.C. Primary School	23,745	6,928	1,605	31,080	0	0	2,050	12,810	14,300	0	0	600,180.00	45,380
3371	EA076	St David s C.W. Primary School	34,158	10,776	2,274	150,100	0	0	2,650	20,560	26,010	1,400	0	988,870.00	176,110
3366	EA077	St Fagan s C.W. Primary School	30,728	9,510	2,054	57,050	0	0	2,650	6,600	16,700	0	0	812,200.00	73,750
3375	EA078	St Francis R.C. Primary School	43,628	14,279	2,883	128,800	0	0	2,650	43,590	26,180	2,600	5,817	1,263,120.00	154,980
3353	EA079	St John Lloyd R.C. Primary School	39,234	12,655	2,600	86,850	0	4,100	2,650	38,520	23,220	2,100	6,342	1,122,490.00	110,070
3328	EA080	St Joseph s R.C. Primary School	26,159	7,821	1,760	28,370	0	0	2,650	11,050	13,950	0	0	666,960.00	42,320
3330	EA081	St Marys R.C. Primary School	32,250	10,074	2,152	50,720	0	0	2,650	9,900	15,400	0	0	833,670.00	66,120
3355	EA082	St Mary The Virgin C.W. Primary School	32,269	10,082	2,153	94,560	0	0	2,050	37,130	22,430	1,900	8,961	937,180.00	116,990
3000	EA083	St Mellons C.W. Primary School	22,013	6,288	1,493	53,980	0	0	2,050	3,650	14,310	0	0	543,470.00	68,290
3341	EA084	St Monica s C.W. Primary School	22,328	6,406	1,514	39,820	0	0	2,050	10,150	14,830	0	0	557,820.00	54,650
3332	EA085	St Patrick s R.C. Primary School	38,713	12,461	2,567	100,120	0	0	2,650	23,690	20,790	1,700	0	1,060,720.00	120,910
3343	EA086	St Paul s C.W. Primary School	29,830	9,177	1,996	96,410	0	0	2,650	23,550	21,720	1,400	0	800,550.00	118,130
3334	EA087	St Peter s R.C. Primary School	60,915	20,670	3,994	81,000	0	4,290	4,500	31,420	21,310	0	0	1,687,410.00	102,310
3374	EA088	St Philip Evans R.C. Primary School	45,146	14,842	2,981	60,730	0	0	2,650	22,380	20,440	0	0	1,264,180.00	81,170
2176	EA089	Thornhill Primary School	51,022	17,010	3,358	67,630	0	0	3,950	18,110	18,740	0	0	1,453,280.00	86,370
2137	EA090	Tongwynlais Primary School	30,302	9,353	2,026	87,130	0	0	2,650	15,730	17,920	0	0	826,920.00	105,050
2052	EA091	Ton-yr-Ywen Primary School	54,792	18,407	3,601	110,010	0	0	3,950	11,110	22,280	0	0	1,622,290.00	132,290
3344	EA092	Tredegaville C.W. Primary School	33,397	10,495	2,225	139,880	0	0	2,650						

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