

**Original 2011-12 Formulae Funding**

Line	Description	Value	TOTAL		Llambod		Aberaeron		Aberteifi		Tregaron		Penglais		Penweddig		Dyffryn Teifi	
			No	£	No	£	No	£	No	£	No	£	No	£	No	£	No	£
1	AWPV - Year 7	1,857	727	1,350,039	112	207,984	116	215,412	73	135,561	54	100,278	196	363,972	85	157,845	91	168,987
2	AWPV - Year 8	1,857	771	1,431,747	113	209,841	115	213,555	97	180,129	51	94,707	197	365,829	105	194,985	93	172,701
3	AWPV - Year 9	1,857	752	1,396,464	126	233,982	105	194,985	80	148,560	43	79,851	214	397,398	92	170,844	92	170,844
4	AWPV - Year 10	2,762	720	1,988,640	128	353,536	100	276,200	92	254,104	58	160,196	195	538,590	79	218,198	68	187,816
5	AWPV - Year 11	3,049	786	2,396,514	120	365,880	123	375,027	103	314,047	51	155,499	197	600,653	88	268,312	104	317,096
	<b>AWPV</b>		<b>3,756</b>	<b>8,563,404</b>	<b>599</b>	<b>1,371,223</b>	<b>559</b>	<b>1,275,179</b>	<b>445</b>	<b>1,032,401</b>	<b>257</b>	<b>590,531</b>	<b>999</b>	<b>2,266,442</b>	<b>449</b>	<b>1,010,184</b>	<b>448</b>	<b>1,017,444</b>
6	LSA's	10,719	136.76	1,465,909	27.12	290,742	16.08	172,340	20.08	215,205	6.92	74,133	39.65	425,019	12.08	129,486	14.83	158,984
7	PSW's	16,502	24.43	403,177	6.50	107,263	3.81	62,873	4.62	76,272	4.00	66,008	0.00	0	3.50	57,757	2.00	33,004
8	NNEB Adj			103,911		30,968		15,688		19,591		15,427		0		14,015		8,223
9	10% of pupils SEN	1,240	376	465,744	60	74,276	56	69,316	45	55,180	26	31,868	100	123,876	45	55,676	45	55,552
10	FSM - SEN	447	414	185,166	88	39,359	64	28,625	73	32,650	29	12,971	108	48,304	12	5,367	40	17,890
	<b>SEN</b>			<b>2,623,907</b>		<b>542,608</b>		<b>348,842</b>		<b>398,898</b>		<b>200,407</b>		<b>597,199</b>		<b>262,301</b>		<b>273,653</b>
11	Special Unit	9,569	10	95,690	10	95,690	0	0	0	0	0	0	0	0	0	0	0	0
12	Resource Unit	8,650	20	173,000	0	0	0	0	0	0	0	20	173,000	0	0	0	0	0
13	Strategy Lump Sum	46,291		324,037	1	46,291	1	46,291	1	46,291	1	46,291	1	46,291	1	46,291	1	46,291
14	AWPV Strategy	47		176,532	599	28,153	559	26,273	445	20,915	257	12,079	999	46,953	449	21,103	448	21,056
	<b>SEN Place-Led</b>			<b>769,259</b>		<b>170,134</b>		<b>72,564</b>		<b>67,206</b>		<b>58,370</b>		<b>266,244</b>		<b>67,394</b>		<b>67,347</b>
15	Instrumental Tuition	0	594	0	91	0	68	0	34	0	56	0	132	0	152	0	61	0
16	Free School Meals	410	414	169,574	88	36,045	64	26,214	73	29,901	29	11,878	108	44,237	12	4,915	40	16,384
	<b>Other Pupil-Led</b>			<b>169,574</b>		<b>36,045</b>		<b>26,214</b>		<b>29,901</b>		<b>11,878</b>		<b>44,237</b>		<b>4,915</b>		<b>16,384</b>
	<b>Total Pupil-Led</b>		69.5%	<b>12,126,144</b>		<b>2,120,010</b>		<b>1,722,799</b>		<b>1,528,406</b>		<b>861,186</b>		<b>3,174,122</b>		<b>1,344,794</b>		<b>1,374,828</b>
17	Rateable Value	0.428	1,181,488	505,677	174,000	74,472	149,288	63,895	126,000	53,928	122,000	52,216	250,000	107,000	275,000	117,700	85,200	36,466
18	Building Area per sq metre	8.70	52,756	458,980	8,077	70,266	8,421	73,266	6,434	55,977	5,169	44,966	11,234	97,735	8,002	69,621	5,419	47,149
19	Grassed Area psm	0.10	525,222	52,522	53,155	5,315	114,864	11,486	54,964	5,496	96,130	9,613	59,947	5,995	90,457	9,046	55,706	5,571
20	Oil Heating psm	6.00	16,895	101,370	0	0	6,867	41,202	0	0	5,024	30,144	0	0	0	0	5,004	30,024
21	Gas Heating psm	3.90	33,755	131,645	7,672	29,921	1,070	4,173	6,117	23,856	0	0	10,894	42,487	8,002	31,208	0	0
22	Electric Heating psm	4.92	52,756	259,562	8,077	39,737	8,421	41,433	6,434	31,656	5,169	25,429	11,234	55,271	8,002	39,372	5,419	26,664
	<b>Site Specific</b>			<b>1,509,756</b>		<b>219,711</b>		<b>235,455</b>		<b>170,913</b>		<b>162,368</b>		<b>308,488</b>		<b>266,947</b>		<b>145,874</b>
23	Lump Sum	326,558	7	2,285,906	1	326,558	1	326,558	1	326,558	1	326,558	1	326,558	1	326,558	1	326,558
24	Year Group (YG) over 175	54,348	5	271,740	0	0	0	0	0	0	0	0	5	271,740	0	0	0	0
25	Pupil under 45 in KS3 YG	1,812	2	3,624	0	0	0	0	0	0	2	3,624	0	0	0	0	0	0
26	Pupil under 48 in KS4 YG	2,717	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
27	Traditional Bilingual	221,604	4	886,416	1	221,604	1	221,604	1	221,604	1	221,604	0	0	0	0	0	0
28	Designated Bilingual	59,781	2	119,562	0	0	0	0	0	0	0	0	0	0	1	59,781	1	59,781
29	Category - 4a	188,752	1	188,752		0		0		0	1	188,752		0		0		0
30	Category - 5a	259,257	1	259,257		0		0		0		0		0	1	259,257		0
31	Category - 5b	276,012	3	828,036		0	1	276,012	1	276,012		0		0		0	1	276,012
32	Category - 6a	328,767	1	328,767	1	328,767		0		0		0		0		0		0
33	Category - 7b	449,322	1	449,322		0		0		0		0	1	449,322		0		0
	<b>School Specific</b>			<b>5,621,382</b>		<b>876,929</b>		<b>824,174</b>		<b>824,174</b>		<b>740,538</b>		<b>1,047,620</b>		<b>645,596</b>		<b>662,351</b>
34	Salary Adj Main/UPS			0		(5,804)		(35,377)		(3,275)		(1,064)		(12,503)		30,826		27,197
35	Salary Adj Leadership			2,123				2,123										
	<b>Budget Adjustments</b>			<b>2,123</b>		<b>(5,804)</b>		<b>(33,254)</b>		<b>(3,275)</b>		<b>(1,064)</b>		<b>(12,503)</b>		<b>30,826</b>		<b>27,197</b>
	<b>Total LEA Budget</b>			<b>19,259,405</b>		<b>3,210,846</b>		<b>2,749,174</b>		<b>2,520,218</b>		<b>1,763,028</b>		<b>4,517,727</b>		<b>2,288,163</b>		<b>2,210,250</b>