

18/01/2023

Swansea Council - Budget Share FY2023-2024

Bishop Gore School
Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	13,443
2	Split Site factor	0.0
3	Free School Meal % (11-16)	29.23
4	Welsh Medium	0
5	Designated Places	24
6	Pupils - Year 7	242
7	Pupils - Year 8	204
8	Pupils - Year 9	208
9	Pupils - Year 10	242
10	Pupils - Year 11	233
11	Pupils - School Total (11-16)	1,129
12	Funded ISR	32 - 38
13	Head and 2xDeputy at top of ISR	£408,542
14	Small School (under 700)	£0
15	Teaching staff	£3,904,391
16	Social Deprivation Factor	£8,151
17	Teacher Funding	£4,321,085
18	Lump Sum	£116,297
19	Per Pupil	£127,223
20	Tasks/Workforce	£89,800
21	Level 3 TA @ 32.5 hours p.w.	2.0
22	Level 2 TA @ 22.5 hours p.w.	6.0
23	Teaching Assistant Funding	£156,360
24	Associate Staff Funding	£489,680
25	Year 7 Pupils @ £108.86	£26,991
25	Year 8 Pupils @ £108.86	£22,854
27	Year 9 Pupils @ £108.86	£23,452
28	Year 10 Pupils @ £136.46	£34,038
29	Year 11 Pupils @ £350.74	£82,534
30	Welsh Capitation Enhancement	£0
31	Capitation Funding	£189,869
32	Reckonable Area	10,513.5
33	Split Site Allowance	£0
34	Lump Sum	£10,000
35	Premises Funding	£314,471
36	Total Formula Funding	£5,315,105
37	Swimming Pools	£44,771
38	Kitchen Fuel	£26,485
39	Long-Term Sickness	£53,106
40	STF Staff Sickness	£1,974
41	SLAs (less Post 16 funding)	£272,215
42	Post 16 Funding	£895,134
43	ALN Budget	£567,203
44	Falling Roll Protection	£0
45	Salary Protection/Safeguarding	£0
46	Transient Protection	
47	Total Additions	£1,860,889
48	Budget Share	£7,175,994
49	Rates	£86,670
50	Budget Share Including Rates	£7,262,664
51	PDG	£0
52	EIG	£0
52	EOTAS	

Mainstream
238
200
203
237
229
1,107
£408,542
£0
£3,778,711
£8,151
£4,195,405
£116,297
£120,714
£89,800
2.0
6.0
£156,360
£326,811
£25,908
£21,771
£22,098
£32,341
£80,319
£0
£182,437
9,975.5
£9,488
£298,377
£5,003,030

TOTAL Funding for Designated PLACES				
Totals	Band E	Band F	Band G	
24	24			
4	4			
4	4			
5	5			
5	5			
4	4			
22	22	0	0	0
Ratios	9.00	7.00	5.00	
£125,680	£125,680	£0	£0	
£125,680	£125,680	£0	£0	£0
£6,509	£6,509	£0	£0	
2.0	2.0	0.0	0.0	
6.0	6.0	0.0	0.0	
£156,360	£156,360	£0	£0	
£162,869	£162,869	£0	£0	£0
£1,083	£1,083	£0	£0	
£1,083	£1,083	£0	£0	
£1,354	£1,354	£0	£0	
£1,697	£1,697	£0	£0	
£2,215	£2,215	£0	£0	
£7,432	£7,432	£0	£0	£0
538.1	538.1	0.0	0.0	
£512	£512	£0	£0	
£16,094	£16,094	£0	£0	£0
£312,075	£312,075	£0	£0	£0

No. STF classed	2		
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Funding Points:

<u>Head</u>	<u>Deputy 1</u>	<u>Deputy 2</u>
38	32	31

18/01/2023

Line	Description	Total
1	Area of Buildings (sq.m.)	9,342
2	Split Site factor	0.0
3	Free School Meal % (11-16)	5.57
4	Welsh Medium	0
5	Designated Places	21
6	Pupils - Year 7	210
7	Pupils - Year 8	224
8	Pupils - Year 9	226
9	Pupils - Year 10	224
10	Pupils - Year 11	229
11	Pupils - School Total (11-16)	1,113
12	Funded ISR	31 - 37
13	Head and 2xDeputy at top of ISR	£398,669
14	Small School (under 700)	£0
15	Teaching staff	£3,859,055
16	Social Deprivation Factor	£1,531
17	Teacher Funding	£4,259,255
18	Lump Sum	£133,231
19	Per Pupil	£125,160
20	Tasks/Workforce	£88,583
21	Level 3 TA @ 32.5 hours p.w.	2.0
22	Level 2 TA @ 22.5 hours p.w.	5.0
23	Teaching Assistant Funding	£139,058
24	Associate Staff Funding	£486,032
25	Year 7 Pupils @ £108.86	£23,508
25	Year 8 Pupils @ £108.86	£24,546
27	Year 9 Pupils @ £108.86	£25,611
28	Year 10 Pupils @ £136.46	£31,175
29	Year 11 Pupils @ £350.74	£81,836
30	Welsh Capitation Enhancement	£0
31	Capitation Funding	£186,676
32	Reckonable Area	8,401.4
33	Split Site Allowance	£0
34	Lump Sum	£10,000
35	Premises Funding	£253,305
36	Total Formula Funding	£5,185,267
37	Swimming Pools	£0
38	Kitchen Fuel	£29,040
39	Long-Term Sickness	£53,610
40	STF Staff Sickness	£2,050
41	SLAs (less Post 16 funding)	£214,724
42	Post 16 Funding	£0
43	ALN Budget	£392,160
44	Falling Roll Protection	£0
45	Salary Protection/Safeguarding	£0
46	Transient Protection	
47	Total Additions	£691,584
48	Budget Share	£5,876,852
49	Rates	£75,970
50	Budget Share Including Rates	£5,952,822
51	PDG	£0
52	EIG	£0
52	EOTAS	

Swansea Council - Budget Share FY2023-2024
Bishopston Comprehensive
Final Budget Share

TOTAL Funding for Designated PLACES				
Totals	Band E	Band F	Band G	
21	11	10		
4	4			
1	1			
6	5	1		
3	3			
7	5	2		
21	18.0	3.0	0	
Ratios	9.00	7.00	5.00	
£131,546	£65,773	£65,773	£0	
£131,546	£65,773	£65,773	£0	
£6,082	£2,983	£3,099	£0	
2.0	1.0	1.0	0.0	
5.0	2.0	3.0	0.0	
£139,058	£60,878	£78,180	£0	
£145,140	£63,861	£81,279	£0	
£1,083	£1,083	£0	£0	
£271	£271	£0	£0	
£1,663	£1,354	£309	£0	
£1,018	£1,018	£0	£0	
£3,972	£2,768	£1,204	£0	
£8,007	£6,494	£1,513	£0	
408.5	200.6	207.9	0.0	
£486	£239	£247	£0	
£12,315	£6,047	£6,268	£0	
£297,008	£142,175	£154,833	£0	

No. STF classes	1	1	
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Funding Points:

<u>Head</u>	<u>Deputy 1</u>	<u>Deputy 2</u>
37	31	30

18/01/2023

Line	Description	Total
1	Area of Buildings (sq.m.)	9,446
2	Split Site factor	0.0
3	Free School Meal % (11-16)	35.23
4	Welsh Medium	0
5	Designated Places	22
6	Pupils - Year 7	197
7	Pupils - Year 8	183
8	Pupils - Year 9	171
9	Pupils - Year 10	177
10	Pupils - Year 11	186
11	Pupils - School Total (11-16)	914
12	Funded ISR	28 - 34
13	Head and 2xDeputy at top of ISR	£370,406
14	Small School (under 700)	£0
15	Teaching staff	£3,180,303
16	Social Deprivation Factor	£7,953
17	Teacher Funding	£3,558,663
18	Lump Sum	£133,231
19	Per Pupil	£103,235
20	Tasks/Workforce	£72,359
21	Level 3 TA @ 32.5 hours p.w.	2.0
22	Level 2 TA @ 22.5 hours p.w.	4.0
23	Teaching Assistant Funding	£121,756
24	Associate Staff Funding	£430,581
25	Year 7 Pupils @ £108.86	£21,930
25	Year 8 Pupils @ £108.86	£20,406
27	Year 9 Pupils @ £108.86	£19,262
28	Year 10 Pupils @ £136.46	£25,168
29	Year 11 Pupils @ £350.74	£66,658
30	Welsh Capitation Enhancement	£0
31	Capitation Funding	£153,424
32	Reckonable Area	7,799.9
33	Split Site Allowance	£0
34	Lump Sum	£10,000
35	Premises Funding	£235,884
36	Total Formula Funding	£4,378,551
37	Swimming Pools	£0
38	Kitchen Fuel	£25,313
39	Long-Term Sickness	£42,931
40	STF Staff Sickness	£1,809
41	SLAs (less Post 16 funding)	£326,471
42	Post 16 Funding	£0
43	ALN Budget	£445,119
44	Falling Roll Protection	£0
45	Salary Protection/Safeguarding	£0
46	Transient Protection	
47	Total Additions	£841,643
48	Budget Share	£5,220,194
49	Rates	£54,089
50	Budget Share Including Rates	£5,274,283
51	PDG	£0
52	EIG	£0
52	EOTAS	

Swansea Council - Budget Share FY2023-2024
Cefn Hengoed Community School
Final Budget Share

TOTAL Funding for Designated PLACES				
Totals	Band E	Band F	Band G	
22	22			
3	3			
3	3			
4	4			
5	5			
7	7			
22	22	0		0
Ratios				
	9.00	7.00		5.00
£135,488	£135,488	£0		£0
£135,488	£135,488	£0		£0
£5,966	£5,966	£0		£0
2.0	2.0	0.0		0.0
4.0	4.0	0.0		0.0
£121,756	£121,756	£0		£0
£127,722	£127,722	£0		£0
£812	£812	£0		£0
£812	£812	£0		£0
£1,083	£1,083	£0		£0
£1,697	£1,697	£0		£0
£3,876	£3,876	£0		£0
£8,280	£8,280	£0		£0
450.8	450.8	0.0		0.0
£578	£578	£0		£0
£13,632	£13,632	£0		£0
£285,122	£285,122	£0		£0

Mainstream
194
180
167
172
179
892
£370,406
£0
£3,044,815
£7,953
£3,423,175
£133,231
£97,269
£72,359
£21,118
£19,594
£18,179
£23,471
£62,782
£0
£145,144
7,349.1
£9,422
£222,252
£4,093,429

No. STF classes	2		
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Funding Points:

<u>Head</u>	<u>Deputy 1</u>	<u>Deputy 2</u>
34	28	27

18/01/2023

Line	Description	Total
1	Area of Buildings (sq.m.)	7,269
2	Split Site factor	0.0
3	Free School Meal % (11-16)	50.15
4	Welsh Medium	0
5	Designated Places	44
6	Pupils - Year 7	150
7	Pupils - Year 8	116
8	Pupils - Year 9	136
9	Pupils - Year 10	143
10	Pupils - Year 11	107
11	Pupils - School Total (11-16)	652
12	Funded ISR	25 - 31
13	Head and 2xDeputy at top of ISR	£344,172
14	Small School (under 700)	£37,840
15	Teaching staff	£2,351,451
16	Social Deprivation Factor	£8,076
17	Teacher Funding	£2,741,539
18	Lump Sum	£133,231
19	Per Pupil	£79,155
20	Tasks/Workforce	£49,402
21	Level 3 TA @ 32.5 hours p.w.	4.0
22	Level 2 TA @ 22.5 hours p.w.	12.0
23	Teaching Assistant Funding	£312,720
24	Associate Staff Funding	£574,508
25	Year 7 Pupils @ £108.86	£18,464
25	Year 8 Pupils @ £108.86	£13,676
27	Year 9 Pupils @ £108.86	£16,216
28	Year 10 Pupils @ £136.46	£21,988
29	Year 11 Pupils @ £350.74	£38,989
30	Welsh Capitation Enhancement	£0
31	Capitation Funding	£109,333
32	Reckonable Area	5,993.5
33	Split Site Allowance	£0
34	Lump Sum	£10,000
35	Premises Funding	£183,570
36	Total Formula Funding	£3,608,950
37	Swimming Pools	£0
38	Kitchen Fuel	£15,881
39	Long-Term Sickness	£29,689
40	STF Staff Sickness	£4,297
41	SLAs (less Post 16 funding)	£252,029
42	Post 16 Funding	£0
43	ALN Budget	£531,684
44	Falling Roll Protection	£0
45	Salary Protection/Safeguarding	£0
46	Transient Protection	
47	Total Additions	£833,580
48	Budget Share	£4,442,530
49	Rates	£54,035
50	Budget Share Including Rates	£4,496,565
51	PDG	£0
52	EIG	£0
52	EOTAS	

Swansea Council - Budget Share FY2023-2024

Dylan Thomas School
Final Budget Share

TOTAL Funding for Designated PLACES				
Totals	Band E	Band F	Band G	
44	23	21		
12	7	5		
6	4	2		
8	5	3		
11	6	5		
6	1	5		
43	23	20	0	
Ratios	9.00	7.00	5.00	
£272,648	£136,324	£136,324	£0	
£272,648	£136,324	£136,324	£0	
£12,746	£6,238	£6,508	£0	
4.0	2.0	2.0	0.0	
12.0	5.0	7.0	0.0	
£312,720	£139,058	£173,662	£0	
£325,466	£145,296	£180,170	£0	
£3,442	£1,895	£1,547	£0	
£1,702	£1,083	£619	£0	
£2,282	£1,354	£928	£0	
£3,975	£2,036	£1,939	£0	
£3,564	£554	£3,010	£0	
£14,965	£6,922	£8,043	£0	
965.3	472.3	493.0	0.0	
£1,611	£788	£823	£0	
£29,565	£14,464	£15,100	£0	
£642,644	£303,006	£339,637	£0	
No. STF classed	2	2		

Funding Points:

Head	Deputy 1	Deputy 2
31	25	24

18/01/2023

Swansea Council - Budget Share FY2023-2024

Gowerton School
Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	9,723
2	Split Site factor	0.0
3	Free School Meal % (11-16)	18.24
4	Welsh Medium	0
5	Designated Places	24
6	Pupils - Year 7	221
7	Pupils - Year 8	212
8	Pupils - Year 9	206
9	Pupils - Year 10	216
10	Pupils - Year 11	214
11	Pupils - School Total (11-16)	1,069
12	Funded ISR	31 - 37
13	Head and 2xDeputy at top of ISR	£398,669
14	Small School (under 700)	£0
15	Teaching staff	£3,707,296
16	Social Deprivation Factor	£4,816
17	Teacher Funding	£4,110,781
18	Lump Sum	£120,600
19	Per Pupil	£121,672
20	Tasks/Workforce	£85,095
21	Level 3 TA @ 32.5 hours p.w.	2.0
22	Level 2 TA @ 22.5 hours p.w.	9.5
23	Teaching Assistant Funding	£216,917
24	Associate Staff Funding	£544,284
25	Year 7 Pupils @ £108.86	£24,659
25	Year 8 Pupils @ £108.86	£23,679
27	Year 9 Pupils @ £108.86	£23,226
28	Year 10 Pupils @ £136.46	£30,732
29	Year 11 Pupils @ £350.74	£76,315
30	Welsh Capitation Enhancement	£0
31	Capitation Funding	£178,611
32	Reckonable Area	8,487.9
33	Split Site Allowance	£0
34	Lump Sum	£10,000
35	Premises Funding	£255,810
36	Total Formula Funding	£5,089,485
37	Swimming Pools	£0
38	Kitchen Fuel	£33,226
39	Long-Term Sickness	£51,035
40	STF Staff Sickness	£3,093
41	SLAs (less Post 16 funding)	£229,230
42	Post 16 Funding	£540,548
43	ALN Budget	£483,262
44	Falling Roll Protection	£0
45	Salary Protection/Safeguarding	£6,947
46	Transient Protection	
47	Total Additions	£1,347,340
48	Budget Share	£6,436,826
49	Rates	£105,395
50	Budget Share Including Rates	£6,542,221
51	PDG	£0
52	EIG	£0
52	EOTAS	

Mainstream
218
209
202
211
209
1,049
£398,669
£0
£3,580,730
£4,816
£3,984,215
£120,600
£114,389
£85,095
2.0
9.5
£216,917
£320,084
£23,731
£22,751
£21,989
£28,793
£73,305
£0
£170,569
7,979.8
£9,401
£240,495
£4,715,362

TOTAL Funding for Designated PLACES			
Totals	Band E	Band F	Band G
23.50		23.50	
3		3	
3		3	
4		4	
5		5	
5		5	
20	0	20	0
Ratios	9.00	7.00	5.00
£126,566	£0	£126,566	£0
£126,566	£0	£126,566	£0
£7,283	£0	£7,283	£0
2.0	0.0	2.0	0.0
9.5	0.0	9.5	0.0
£216,917	£0	£216,917	£0
£224,200	£0	£224,200	£0
£928	£0	£928	£0
£928	£0	£928	£0
£1,237	£0	£1,237	£0
£1,939	£0	£1,939	£0
£3,010	£0	£3,010	£0
£8,042	£0	£8,042	£0
508.2	0.0	508.2	0.0
£599	£0	£599	£0
£15,315	£0	£15,315	£0
£374,123	£0	£374,123	£0

No. STF classes	2
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Funding Points:

Head	Deputy 1	Deputy 2
37	31	30

18/01/2023

Line	Description	Total
1	Area of Buildings (sq.m.)	14,894
2	Split Site factor	0.0
3	Free School Meal % (11-16)	30.57
4	Welsh Medium	0
5	Designated Places	33
6	Pupils - Year 7	201
7	Pupils - Year 8	169
8	Pupils - Year 9	174
9	Pupils - Year 10	198
10	Pupils - Year 11	210
11	Pupils - School Total (11-16)	952
12	Funded ISR	30 - 36
13	Head and 2xDeputy at top of ISR	£389,015
14	Small School (under 700)	£0
15	Teaching staff	£3,348,942
16	Social Deprivation Factor	£7,188
17	Teacher Funding	£3,745,145
18	Lump Sum	£119,015
19	Per Pupil	£109,491
20	Tasks/Workforce	£74,793
21	Level 3 TA @ 32.5 hours p.w.	3.0
22	Level 2 TA @ 22.5 hours p.w.	6.0
23	Teaching Assistant Funding	£182,634
24	Associate Staff Funding	£485,932
25	Year 7 Pupils @ £108.86	£23,175
25	Year 8 Pupils @ £108.86	£19,530
27	Year 9 Pupils @ £108.86	£19,589
28	Year 10 Pupils @ £136.46	£28,642
29	Year 11 Pupils @ £350.74	£74,264
30	Welsh Capitation Enhancement	£0
31	Capitation Funding	£165,200
32	Reckonable Area	10,710.2
33	Split Site Allowance	£0
34	Lump Sum	£10,000
35	Premises Funding	£320,166
36	Total Formula Funding	£4,716,444
37	Swimming Pools	£41,646
38	Kitchen Fuel	£20,499
39	Long-Term Sickness	£43,688
40	STF Staff Sickness	£2,714
41	SLAs (less Post 16 funding)	£247,759
42	Post 16 Funding	£542,354
43	ALN Budget	£478,840
44	Falling Roll Protection	£0
45	Salary Protection/Safeguarding	£0
46	Transient Protection	
47	Total Additions	£1,377,500
48	Budget Share	£6,093,944
49	Rates	£214,803
50	Budget Share Including Rates	£6,308,747
51	PDG	£0
52	EIG	£0
52	EOTAS	

Swansea Council - Budget Share FY2023-2024

Morrison Comprehensive
Final Budget Share

TOTAL Funding for Designated PLACES				
Totals	Band E	Band F	Band G	
33	33			
8	8			
7	7			
4	4			
8	8			
3	3			
30	30	0	0	
Ratios	9.00	7.00	5.00	
£201,723	£201,723	£0	£0	
£201,723	£201,723	£0	£0	
£8,950	£8,950	£0	£0	
3.0	3.0	0.0	0.0	
6.0	6.0	0.0	0.0	
£182,634	£182,634	£0	£0	
£191,584	£191,584	£0	£0	
£2,166	£2,166	£0	£0	
£1,895	£1,895	£0	£0	
£1,083	£1,083	£0	£0	
£2,715	£2,715	£0	£0	
£1,661	£1,661	£0	£0	
£9,520	£9,520	£0	£0	
875.8	875.8	0.0	0.0	
£818	£818	£0	£0	
£26,181	£26,181	£0	£0	
£429,008	£429,008	£0	£0	
No. STF classes	3			

Funding Points:

<u>Head</u>	<u>Deputy 1</u>	<u>Deputy 2</u>
36	30	29

18/01/2023

Line	Description	Total
1	Area of Buildings (sq.m.)	13,588
2	Split Site factor	0.0
3	Free School Meal % (11-16)	11.32
4	Welsh Medium	0
5	Designated Places	7
6	Pupils - Year 7	288
7	Pupils - Year 8	300
8	Pupils - Year 9	289
9	Pupils - Year 10	290
10	Pupils - Year 11	282
11	Pupils - School Total (11-16)	1,449
12	Funded ISR	36 - 42
13	Head and 2xDeputy at top of ISR	£450,634
14	Small School (under 700)	£0
15	Teaching staff	£5,009,172
16	Social Deprivation Factor	£4,051
17	Teacher Funding	£5,463,857
18	Lump Sum	£105,678
19	Per Pupil	£160,068
20	Tasks/Workforce	£117,462
21	Level 3 TA @ 32.5 hours p.w.	1.0
22	Level 2 TA @ 22.5 hours p.w.	0.0
23	Teaching Assistant Funding	£26,274
24	Associate Staff Funding	£409,482
25	Year 7 Pupils @ £108.86	£31,351
25	Year 8 Pupils @ £108.86	£32,657
27	Year 9 Pupils @ £108.86	£31,460
28	Year 10 Pupils @ £136.46	£39,824
29	Year 11 Pupils @ £350.74	£98,909
30	Welsh Capitation Enhancement	£0
31	Capitation Funding	£234,201
32	Reckonable Area	11,564.6
33	Split Site Allowance	£0
34	Lump Sum	£10,000
35	Premises Funding	£344,911
36	Total Formula Funding	£6,452,451
37	Swimming Pools	£35,168
38	Kitchen Fuel	£59,556
39	Long-Term Sickness	£68,734
40	STF Staff Sickness	£802
41	SLAs (less Post 16 funding)	£239,193
42	Post 16 Funding	£2,064,933
43	ALN Budget	£451,768
44	Falling Roll Protection	£0
45	Salary Protection/Safeguarding	£6,169
46	Transient Protection	
47	Total Additions	£2,926,323
48	Budget Share	£9,378,775
49	Rates	£130,540
50	Budget Share Including Rates	£9,509,315
51	PDG	£0
52	EIG	£0
52	EOTAS	

Swansea Council - Budget Share FY2023-2024

Olechfa School
Final Budget Share

TOTAL Funding for Designated PLACES				
Totals	Band E	Band F	Band G	
7		7		
0		0		
0		0		
0		0		
1		1		
0		0		
1	0	1	0	
Ratios				
	9.00	7.00	5.00	
£66,467	£0	£66,467	£0	
£66,467	£0	£66,467	£0	
£2,169	£0	£2,169	£0	
1.0	0.0	1.0	0.0	
0.0	0.0	0.0	0.0	
£26,274	£0	£26,274	£0	
£28,443	£0	£28,443	£0	
£0	£0	£0	£0	
£0	£0	£0	£0	
£0	£0	£0	£0	
£388	£0	£388	£0	
£0	£0	£0	£0	
£388	£0	£388	£0	
156.9	0.0	156.9	0.0	
£136	£0	£136	£0	
£4,678	£0	£4,678	£0	
£99,976	£0	£99,976	£0	

No. STF classes

1

Funding Points:

Head	Deputy 1	Deputy 2
42	36	35

18/01/2023

Line	Description	Total
1	Area of Buildings (sq.m.)	9,995
2	Split Site factor	0.0
3	Free School Meal % (11-16)	35.53
4	Welsh Medium	0
5	Designated Places	34
6	Pupils - Year 7	236
7	Pupils - Year 8	229
8	Pupils - Year 9	223
9	Pupils - Year 10	230
10	Pupils - Year 11	233
11	Pupils - School Total (11-16)	1,151
12	Funded ISR	31 - 37
13	Head and 2xDeputy at top of ISR	£398,669
14	Small School (under 700)	£0
15	Teaching staff	£4,011,799
16	Social Deprivation Factor	£10,101
17	Teacher Funding	£4,420,569
18	Lump Sum	£133,231
19	Per Pupil	£131,631
20	Tasks/Workforce	£90,773
21	Level 3 TA @ 32.5 hours p.w.	3.0
22	Level 2 TA @ 22.5 hours p.w.	9.0
23	Teaching Assistant Funding	£234,540
24	Associate Staff Funding	£590,175
25	Year 7 Pupils @ £108.86	£26,338
25	Year 8 Pupils @ £108.86	£26,099
27	Year 9 Pupils @ £108.86	£25,408
28	Year 10 Pupils @ £136.46	£32,854
29	Year 11 Pupils @ £350.74	£83,143
30	Welsh Capitation Enhancement	£0
31	Capitation Funding	£193,842
32	Reckonable Area	8,920.9
33	Split Site Allowance	£0
34	Lump Sum	£10,000
35	Premises Funding	£268,348
36	Total Formula Funding	£5,472,933
37	Swimming Pools	£27,764
38	Kitchen Fuel	£29,300
39	Long-Term Sickness	£51,143
40	STF Staff Sickness	£3,119
41	SLAs (less Post 16 funding)	£303,472
42	Post 16 Funding	£0
43	ALN Budget	£531,824
44	Falling Roll Protection	£0
45	Salary Protection/Safeguarding	£0
46	Transient Protection	
47	Total Additions	£946,622
48	Budget Share	£6,419,555
49	Rates	£94,695
50	Budget Share Including Rates	£6,514,250
51	PDG	£0
52	EIG	£0
52	EOTAS	

Swansea Council - Budget Share FY2023-2024
Pentrehafod Comprehensive
Final Budget Share

TOTAL Funding for Designated PLACES				
Totals	Band E	Band F	Band G	
34	24	10		
4	4	0		
7	6	1		
7	7	0		
7	6	1		
7	7	0		
32	30	2	0	
Ratios	9.00	7.00	5.00	
£192,126	£128,084	£64,042	£0	
£192,126	£128,084	£64,042	£0	
£9,608	£6,509	£3,099	£0	
3.0	2.0	1.0	0.0	
9.0	6.0	3.0	0.0	
£234,540	£156,360	£78,180	£0	
£244,148	£162,869	£81,279	£0	
£1,083	£1,083	£0	£0	
£1,933	£1,624	£309	£0	
£1,895	£1,895	£0	£0	
£2,424	£2,036	£388	£0	
£3,876	£3,876	£0	£0	
£11,211	£10,514	£697	£0	
651.2	441.3	209.9	0.0	
£730	£495	£235	£0	
£19,587	£13,274	£6,314	£0	
£467,072	£314,741	£152,332	£0	
No. STF classes	2	1		

Funding Points:

<u>Head</u>	<u>Deputy 1</u>	<u>Deputy 2</u>
37	31	30

18/01/2023

Line	Description	Total
1	Area of Buildings (sq.m.)	10,111
2	Split Site factor	0.0
3	Free School Meal % (11-16)	23.25
4	Welsh Medium	0
5	Designated Places	12
6	Pupils - Year 7	180
7	Pupils - Year 8	168
8	Pupils - Year 9	171
9	Pupils - Year 10	178
10	Pupils - Year 11	176
11	Pupils - School Total (11-16)	873
12	Funded ISR	28 - 34
13	Head and 2xDeputy at top of ISR	£370,406
14	Small School (under 700)	£0
15	Teaching staff	£3,002,977
16	Social Deprivation Factor	£5,013
17	Teacher Funding	£3,378,397
18	Lump Sum	£133,231
19	Per Pupil	£97,147
20	Tasks/Workforce	£69,763
21	Level 3 TA @ 32.5 hours p.w.	1.0
22	Level 2 TA @ 22.5 hours p.w.	3.4
23	Teaching Assistant Funding	£85,389
24	Associate Staff Funding	£385,530
25	Year 7 Pupils @ £108.86	£19,918
25	Year 8 Pupils @ £108.86	£18,773
27	Year 9 Pupils @ £108.86	£19,100
28	Year 10 Pupils @ £136.46	£24,492
29	Year 11 Pupils @ £350.74	£62,542
30	Welsh Capitation Enhancement	£0
31	Capitation Funding	£144,825
32	Reckonable Area	7,951.2
33	Split Site Allowance	£0
34	Lump Sum	£10,000
35	Premises Funding	£240,267
36	Total Formula Funding	£4,149,019
37	Swimming Pools	£0
38	Kitchen Fuel	£26,938
39	Long-Term Sickness	£43,873
40	STF Staff Sickness	£1,069
41	SLAs (less Post 16 funding)	£361,306
42	Post 16 Funding	£0
43	ALN Budget	£408,781
44	Falling Roll Protection	£0
45	Salary Protection/Safeguarding	£0
46	Transient Protection	
47	Total Additions	£841,967
48	Budget Share	£4,990,985
49	Rates	£114,116
50	Budget Share Including Rates	£5,105,101
51	PDG	£0
52	EIG	£0
52	EOTAS	

Swansea Council - Budget Share FY2023-2024

Penyrheol Comprehensive
Final Budget Share

TOTAL Funding for Designated PLACES for Dysle

	Totals	Band E	Band F	Band G
Mainstream	12.42	12.42		
178	2	2		
165	3	3		
168	3	3		
177	1	1		
172	4	4		
860	13	13	0	0
	Ratios	9.00	7.00	5.00
£370,406				
£0				
£2,935,584	£67,393	£67,393	£0	£0
£5,013				
£3,311,004	£67,393	£67,393	£0	£0
£133,231				
£93,780	£3,367	£3,367	£0	£0
£69,763				
1.0	1.0	0.0	0.0	
3.4	3.4	0.0	0.0	
£85,389	£85,389	£0	£0	
£296,774	£88,756	£88,756	£0	£0
£19,377	£541	£541	£0	£0
£17,961	£812	£812	£0	£0
£18,288	£812	£812	£0	£0
£24,153	£339	£339	£0	£0
£60,327	£2,215	£2,215	£0	£0
£0				
£140,106	£4,719	£4,719	£0	£0
7,675.4	275.9	275.9	0.0	0.0
£9,653	£347	£347	£0	£0
£231,931	£8,336	£8,336	£0	£0
£3,979,815	£169,204	£169,204	£0	£0

No. STF class 1

Funding Points:

Head	Deputy 1	Deputy 2
34	28	27

18/01/2023

Line	Description	Total
1	Area of Buildings (sq.m.)	6,878
2	Split Site factor	0.0
3	Free School Meal % (11-16)	16.11
4	Welsh Medium	0
5	Designated Places	10
6	Pupils - Year 7	170
7	Pupils - Year 8	161
8	Pupils - Year 9	171
9	Pupils - Year 10	192
10	Pupils - Year 11	169
11	Pupils - School Total (11-16)	863
12	Funded ISR	28 - 34
13	Head and 2xDeputy at top of ISR	£370,406
14	Small School (under 700)	£0
15	Teaching staff	£3,041,041
16	Social Deprivation Factor	£3,434
17	Teacher Funding	£3,414,882
18	Lump Sum	£133,231
19	Per Pupil	£97,894
20	Tasks/Workforce	£69,601
21	Level 3 TA @ 32.5 hours p.w.	3.3
22	Level 2 TA @ 22.5 hours p.w.	0.0
23	Teaching Assistant Funding	£87,580
24	Associate Staff Funding	£388,305
25	Year 7 Pupils @ £108.86	£18,506
25	Year 8 Pupils @ £108.86	£17,526
27	Year 9 Pupils @ £108.86	£19,262
28	Year 10 Pupils @ £136.46	£27,011
29	Year 11 Pupils @ £350.74	£59,680
30	Welsh Capitation Enhancement	£0
31	Capitation Funding	£141,985
32	Reckonable Area	6,356.5
33	Split Site Allowance	£0
34	Lump Sum	£10,000
35	Premises Funding	£194,083
36	Total Formula Funding	£4,139,255
37	Swimming Pools	£0
38	Kitchen Fuel	£25,007
39	Long-Term Sickness	£41,747
40	STF Staff Sickness	£1,974
41	SLAs (less Post 16 funding)	£192,987
42	Post 16 Funding	£0
43	ALN Budget	£352,434
44	Falling Roll Protection	£0
45	Salary Protection/Safeguarding	£0
46	Transient Protection	
47	Total Additions	£614,149
48	Budget Share	£4,753,404
49	Rates	£81,320
50	Budget Share Including Rates	£4,834,724
51	PDG	£0
52	EIG	£0
52	EOTAS	

Swansea Council - Budget Share FY2023-2024
Pontarddulais Comprehensive
Final Budget Share

TOTAL Funding for Designated PLACES				
Totals	Band E	Band F	Band G	
10				10
0				0
0				0
2				2
2				2
1				1
5	0	0		5
Ratios	9.00	7.00		5.00
£112,284	£0	£0		£112,284
£112,284	£0	£0		£112,284
£4,332	£0	£0		£4,332
3.3	0.0	0.0		3.3
0.0	0.0	0.0		0.0
£87,580	£0	£0		£87,580
£91,912	£0	£0		£91,912
£0	£0	£0		£0
£0	£0	£0		£0
£865	£0	£0		£865
£1,084	£0	£0		£1,084
£756	£0	£0		£756
£2,705	£0	£0		£2,705
281.2	0.0	0.0		281.2
£442	£0	£0		£442
£8,584	£0	£0		£8,584
£215,485	£0	£0		£215,485
No. STF classes				2

Funding Points:

Head	Deputy 1	Deputy 2
34	28	27

18/01/2023

Line	Description	Total
1	Area of Buildings (sq.m.)	9,129
2	Split Site factor	0.1
3	Free School Meal % (11-16)	7.89
4	Welsh Medium	1
5	Designated Places	10
6	Pupils - Year 7	202
7	Pupils - Year 8	191
8	Pupils - Year 9	190
9	Pupils - Year 10	202
10	Pupils - Year 11	166
11	Pupils - School Total (11-16)	951
12	Funded ISR	32 - 38
13	Head and 2xDeputy at top of ISR	£408,542
14	Small School (under 700)	£0
15	Teaching staff	£3,278,772
16	Social Deprivation Factor	£1,853
17	Teacher Funding	£3,689,168
18	Lump Sum	£113,619
19	Per Pupil	£105,433
20	Tasks/Workforce	£76,415
21	Level 3 TA @ 32.5 hours p.w.	1.0
22	Level 2 TA @ 22.5 hours p.w.	1.0
23	Teaching Assistant Funding	£43,576
24	Associate Staff Funding	£339,043
25	Year 7 Pupils @ £108.86	£22,151
25	Year 8 Pupils @ £108.86	£21,115
27	Year 9 Pupils @ £108.86	£20,845
28	Year 10 Pupils @ £136.46	£28,173
29	Year 11 Pupils @ £350.74	£58,628
30	Welsh Capitation Enhancement	£6,103
31	Capitation Funding	£157,015
32	Reckonable Area	7,707.0
33	Split Site Allowance	£15,793
34	Lump Sum	£10,000
35	Premises Funding	£247,955
36	Total Formula Funding	£4,433,181
37	Swimming Pools	£0
38	Kitchen Fuel	£27,508
39	Long-Term Sickness	£46,939
40	STF Staff Sickness	£822
41	SLAs (less Post 16 funding)	£167,548
42	Post 16 Funding	£824,993
43	ALN Budget	£235,076
44	Falling Roll Protection	£0
45	Salary Protection/Safeguarding	£0
46	Transient Protection	
47	Total Additions	£1,302,886
48	Budget Share	£5,736,067
49	Rates	£106,305
50	Budget Share Including Rates	£5,842,372
51	PDG	£0
52	EIG	£0
52	EOTAS	

Swansea Council - Budget Share FY2023-2024

Ysgol Gyfun Gwyr
Final Budget Share

TOTAL Funding for Designated PLACES				
Totals	Band E	Band F	Band G	
10	10			
1	1			
2	2			
1	1			
3	3			
2	2			
9	9	0		0
Ratios	9.00	7.00		5.00
£63,283	£63,283	£0		£0
£63,283	£63,283	£0		£0
£2,712	£2,712	£0		£0
1.0	1.0	0.0		0.0
1.0	1.0	0.0		0.0
£43,576	£43,576	£0		£0
£46,288	£46,288	£0		£0
£271	£271	£0		£0
£541	£541	£0		£0
£271	£271	£0		£0
£1,018	£1,018	£0		£0
£1,107	£1,107	£0		£0
£3,208	£3,208	£0		£0
198.6	198.6	0.0		0.0
£258	£258	£0		£0
£6,008	£6,008	£0		£0
£118,787	£118,787	£0		£0
No. STF classed	1			

Funding Points:

Head	Deputy 1	Deputy 2
38	32	31