

Birchgrove Comprehensive Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	7,126
2	Split Site factor	0.0
3	Free School Meal % (11-16)	27.39
4	Welsh Medium	0
5	Designated Places	50
6	Pupils - Year 7	159
7	Pupils - Year 8	150
8	Pupils - Year 9	124
9	Pupils - Year 10	131
10	Pupils - Year 11	126
11	Pupils - School Total (11-16)	690
12	Funded ISR	26 - 32
13	Head and 2xDeputy at top of ISR	£375,640
14	Small School (under 700)	£8,332
15	Teaching staff	£2,642,377
16	Social Deprivation Factor	£4,668
17	Teacher Funding	£3,031,017
18	Lump Sum	£133,231
19	Per Pupil	£85,254
20	Tasks/Workforce	£52,160
21	Grade 5 TA @ 32.5 hours p.w.	6.7
22	Grade 4 TA @ 22.5 hours p.w	6.0
23	Teaching Assistant Funding	£292,922
24	Associate Staff Funding	£563,567
25	Year 7 Pupils @ £108.86	£19,282
25	Year 8 Pupils @ £108.86	£18,179
27	Year 9 Pupils @ £108.86	£14,785
28	Year 10 Pupils @ £136.46	£20,359
29	Year 11 Pupils @ £350.74	£46,919
30	Welsh Capitation Enhancement	£0
31	Capitation Funding	£119,524
32	Reckonable Area	6,103.7
33	Split Site Allowance	£0
34	Lump Sum	£10,000
35	Premises Funding	£235,468
36	Total Formula Funding	£3,949,575
37	Swimming Pools	£0
38	Kitchen Fuel	£17,668
39	Long-Term Sickness	£33,637
40	STF Staff Sickness	£6,179
41	SLAs (less Post 16 funding)	£215,670
42	Post 16 Funding	£0
43	ALN Budget	£297,157
44	Falling Roll Protection	£0
45	Salary Protection/Safeguarding	£0
46	Transient Protection	£0
47	Total Additions	£570,311
48	Budget Share	£4,519,886
49	Rates	£66,878
50	Budget Share Including Rates	£4,586,764
51	PDG	£0
52	EIG	£0
52	EOTAS	

SLAs	Cleaning Machine Maintenance	£1,349
	Resources (Payroll)	£7,074
	HR	£4,405
	ICT	£37,219
	ELRS	£2,249
	Finance	£3,852
	Legal	£4,494
	Ground Maintenance	£2,444
	Kitchen Maintenance	£5,865
	Catering	£88,810
	Annual Service Contract	£29,885
	Technical Advice	£4,759
	MIS	£3,410
	Joint Leisure	£0
	Music	£19,855
	Post-16 Adjustment	£0

Mainstream	
149	£375,640
140	£8,332
118	£2,246,827
122	£4,668
114	£2,635,467
643	£255,508
	£133,231
	£70,117
	£52,160
	6.7
	6.0
	£292,922
	£255,508
	£16,220
	£15,240
	£12,845
	£16,648
	£39,984
	£0
	£100,937
	5,019.9
	£8,224
	£193,659
	£3,185,571

TOTAL Funding for Designated PLACES				
Totals	Band E	Band F	Band G	
50	22	24	4.0	
10	4	5	1	
10	4	6		
6	1	4	1	
9	5	1	3	
12	6	6		
47	20	22	5	
Ratios	9.00	7.00	5.00	
£395,550	£131,850	£197,775	£65,925	
£395,550	£131,850	£197,775	£65,925	
£15,137	£5,966	£7,438	£1,733	
6.7	2.0	3.0	1.7	
6.0	4.0	3.0	-1.0	
£292,922	£127,844	£137,265	£27,813	
£308,059	£133,810	£144,703	£29,546	
£3,062	£1,083	£1,547	£432	
£2,939	£1,083	£1,856	£0	
£1,940	£271	£1,237	£432	
£3,711	£1,697	£388	£1,626	
£6,935	£3,322	£3,613	£0	
£18,587	£7,456	£8,641	£2,490	
1083.8	427.1	532.5	124.2	
£1,775	£700	£872	£203	
£41,809	£16,477	£20,541	£4,791	
£764,005	£289,593	£371,660	£102,752	

No. STF classes	2	3	1
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Funding Points:

<u>Head</u>	<u>Deputy 1</u>	<u>Deputy 2</u>
32	26	25

Note that for Post 16 schools the sum of these figures may be higher than that shown on line 41 due to Post 16 adjustments

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)	26.36
4	Welsh Medium	0
5	Designated Places	24
6	Pupils - Year 7	246
7	Pupils - Year 8	240
8	Pupils - Year 9	206
9	Pupils - Year 10	222
10	Pupils - Year 11	243
11	Pupils - School Total (11-16)	1,157
12	Funded ISR	32 - 38
13	Head and 2xDeputy at top of ISR	£435,100
14	Small School (under 700)	£0
15	Teaching staff	£4,103,248
16	Social Deprivation Factor	£7,533
17	Teacher Funding	£4,545,881
18	Lump Sum	£116,697
19	Per Pupil	£130,167
20	Tasks/Workforce	£91,990
21	Grade 5 TA @ 32.5 hours p.w.	2.0
22	Grade 4 TA @ 22.5 hours p.w	6.0
23	Teaching Assistant Funding	£164,178
24	Associate Staff Funding	£503,032
25	Year 7 Pupils @ £108.86	£27,264
25	Year 8 Pupils @ £108.86	£26,773
27	Year 9 Pupils @ £108.86	£23,072
28	Year 10 Pupils @ £136.46	£31,308
29	Year 11 Pupils @ £350.74	£86,651
30	Welsh Capitation Enhancement	£0
31	Capitation Funding	£195,068
32	Reckonable Area	10,601.3
33	Split Site Allowance	£0
34	Lump Sum	£10,000
35	Premises Funding	£401,610
36	Total Formula Funding	£5,645,590
37	Swimming Pools	£44,771
38	Kitchen Fuel	£24,881
39	Long-Term Sickness	£55,304
40	STF Staff Sickness	£2,280
41	SLAs (less Post 16 funding)	£285,184
42	Post 16 Funding	£883,172
43	ALN Budget	£564,596
44	Falling Roll Protection	£0
45	Salary Protection/Safeguarding	£0
46	Transient Protection	£0
47	Total Additions	£1,860,188
48	Budget Share	£7,505,778
49	Rates	£97,636
50	Budget Share Including Rates	£7,603,414
51	PDG	£0
52	EIG	£0
52	EOTAS	£0

Mainstream	Total
243	243
236	236
202	202
217	217
236	236
1,134	1,134
£435,100	£435,100
£0	£0
£3,962,522	£3,962,522
£7,533	£7,533
£4,405,155	£4,405,155
£116,697	£116,697
£123,658	£123,658
£91,990	£91,990
2.0	2.0
6.0	6.0
£164,178	£164,178
£332,345	£332,345
£26,452	£26,452
£25,690	£25,690
£21,989	£21,989
£29,611	£29,611
£82,775	£82,775
£0	£0
£186,517	£186,517
10,071.0	10,071.0
£9,500	£9,500
£381,523	£381,523
£5,305,539	£5,305,539

TOTAL Funding for Designated PLACES				
Totals	Band E	Band F	Band G	
24	24			
3	3			
4	4			
4	4			
5	5			
7	7			
23	23	0	0	
Ratios	9.00	7.00	5.00	
£140,726	£140,726	£0	£0	
£140,726	£140,726	£0	£0	
£6,509	£6,509	£0	£0	
2.0	2.0	0.0	0.0	
6.0	6.0	0.0	0.0	
£164,178	£164,178	£0	£0	
£170,687	£170,687	£0	£0	
£812	£812	£0	£0	
£1,083	£1,083	£0	£0	
£1,083	£1,083	£0	£0	
£1,697	£1,697	£0	£0	
£3,876	£3,876	£0	£0	
£8,551	£8,551	£0	£0	
530.3	530.3	0.0	0.0	
£500	£500	£0	£0	
£20,087	£20,087	£0	£0	
£340,051	£340,051	£0	£0	

No. STF classes	2		
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Funding Points:

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

SLAs	Description	Total
	Cleaning Machine Maintenance	£2,544
	Resources (Payroll)	£13,552
	HR	£4,405
	ICT	£37,219
	ELRS	£4,310
	Finance	£3,852
	Legal	£4,494
	Ground Maintenance	£2,444
	Kitchen Maintenance	£8,260
	Catering	£157,738
	Annual Service Contract	£38,754
	Technical Advice	£6,566
	MIS	£3,410
	Joint Leisure	£0
	Music	£38,042
	Post-16 Adjustment	£40,406

Note that for Post 16 schools the sum of these figures may be higher than that shown on line 41 due to Post 16 adjustments

Swansea Council - Budget Share FY2024-2025
Bishop Vaughan Catholic Comprehensive
Final Budget Share

Description	Total
Area of Buildings (sq.m.)	9,450
Split Site factor	0.0
Free School Meal % (11-16)	20.63
Welsh Medium	0
Designated Places	0
Pupils - Year 7	191
Pupils - Year 8	209
Pupils - Year 9	197
Pupils - Year 10	190
Pupils - Year 11	197
Pupils - School Total (11-16)	984
Funded ISR	31 - 37
Head and 2xDeputy at top of ISR	£427,850
Small School (under 700)	£0
Teaching staff	£3,438,379
Social Deprivation Factor	£5,014
Teacher Funding	£3,871,243
Lump Sum	£109,582
Per Pupil	£107,301
Tasks/Workforce	£79,822
Grade 5 TA @ 32.5 hours p.w.	0.0
Grade 4 TA @ 22.5 hours p.w.	0.0
Teaching Assistant Funding	£0
Associate Staff Funding	£296,705
Year 7 Pupils @ £108.86	£20,792
Year 8 Pupils @ £108.86	£22,751
Year 9 Pupils @ £108.86	£21,445
Year 10 Pupils @ £136.46	£25,927
Year 11 Pupils @ £350.74	£69,096
Welsh Capitation Enhancement	£0
Capitation Funding	£160,011
Reckonable Area	7,923.0
Split Site Allowance	£0
Lump Sum	£10,000
Premises Funding	£302,674
Total Formula Funding	£4,630,633
Swimming Pools	£0
Kitchen Fuel	£27,970
Long-Term Sickness	£44,715
STF Staff Sickness	£0
SLAs (less Post 16 funding)	£228,518
Post 16 Funding	£994,060
ALN Budget	£389,200
Falling Roll Protection	£0
Salary Protection/Safeguarding	£0
Transient Protection	£0
Total Additions	£1,684,464
Budget Share	£6,315,097
Rates	£16,856
Budget Share Including Rates	£6,331,953
PDG	£0
EIG	£0
EOTAS	

Mainstream	
191	191
209	209
197	197
190	190
197	197
984	984
£427,850	£427,850
£0	£0
£3,438,379	£3,438,379
£5,014	£5,014
£3,871,243	£3,871,243
£109,582	£109,582
£107,301	£107,301
£79,822	£79,822
0.0	0.0
0.0	0.0
£0	£0
£296,705	£296,705
£20,792	£20,792
£22,751	£22,751
£21,445	£21,445
£25,927	£25,927
£69,096	£69,096
£0	£0
£160,011	£160,011
7,923.0	7,923.0
£10,000	£10,000
£302,674	£302,674
£4,630,633	£4,630,633

TOTAL Funding for Designated PLACES				
Totals	Band E	Band F	Band G	
0				
0				
0				
0				
0				
0				
0	0	0	0	0
Ratios	9.00	7.00	5.00	
£0	£0	£0	£0	£0
£0	£0	£0	£0	£0
£0	£0	£0	£0	£0
£0	£0	£0	£0	£0
0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0
£0	£0	£0	£0	£0
£0	£0	£0	£0	£0
£0	£0	£0	£0	£0
£0	£0	£0	£0	£0
£0	£0	£0	£0	£0
£0	£0	£0	£0	£0
0.0	0.0	0.0	0.0	0.0
£0	£0	£0	£0	£0
£0	£0	£0	£0	£0

No. STF classes		
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Funding Points:
Head Deputy 1 Deputy 2
37 31 31

Cleaning Machine Maintenance	£1,789
Resources (Payroll)	£12,302
HR	£4,405
ICT	£37,219
ELRS	£3,912
Finance	£3,852
Legal	£4,494
Ground Maintenance	£2,444
Kitchen Maintenance	£9,285
Catering	£122,943
Annual Service Contract	£32,486
Technical Advice	£4,762
MIS	£3,410
Joint Leisure	£0
Music	£34,531
Post-16 Adjustment	£49,316

Note that for Post 16 schools the sum of these figures may be higher than that shown on line 41 due to Post 16 adjustments

Bishopston Comprehensive Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	9,341
2	Split Site factor	0.0
3	Free School Meal % (11-16)	5.61
4	Welsh Medium	0
5	Designated Places	21
6	Pupils - Year 7	232
7	Pupils - Year 8	221
8	Pupils - Year 9	223
9	Pupils - Year 10	226
10	Pupils - Year 11	221
11	Pupils - School Total (11-16)	1,123
12	Funded ISR	31 - 37
13	Head and 2xDeputy at top of ISR	£424,583
14	Small School (under 700)	£0
15	Teaching staff	£3,997,679
16	Social Deprivation Factor	£1,556
17	Teacher Funding	£4,423,819
18	Lump Sum	£133,231
19	Per Pupil	£126,578
20	Tasks/Workforce	£89,638
21	Grade 5 TA @ 32.5 hours p.w.	2.0
22	Grade 4 TA @ 22.5 hours p.w	5.0
23	Teaching Assistant Funding	£146,011
24	Associate Staff Funding	£495,457
25	Year 7 Pupils @ £108.86	£25,740
25	Year 8 Pupils @ £108.86	£24,705
27	Year 9 Pupils @ £108.86	£24,437
28	Year 10 Pupils @ £136.46	£32,106
29	Year 11 Pupils @ £350.74	£78,326
30	Welsh Capitation Enhancement	£0
31	Capitation Funding	£185,314
32	Reckonable Area	8,443.0
33	Split Site Allowance	£0
34	Lump Sum	£10,000
35	Premises Funding	£321,884
36	Total Formula Funding	£5,426,474
37	Swimming Pools	£0
38	Kitchen Fuel	£25,848
39	Long-Term Sickness	£54,513
40	STF Staff Sickness	£2,369
41	SLAs (less Post 16 funding)	£207,172
42	Post 16 Funding	£0
43	ALN Budget	£390,935
44	Falling Roll Protection	£0
45	Salary Protection/Safeguarding	£0
46	Transient Protection	£0
47	Total Additions	£680,837
48	Budget Share	£6,107,311
49	Rates	£99,474
50	Budget Share Including Rates	£6,206,785
51	PDG	£0
52	EIG	£0
52	EOTAS	£0

Mainstream	Total
229	229
217	217
222	222
220	220
217	217
1,105	1,105
£424,583	£424,583
£0	£0
£3,861,187	£3,861,187
£1,556	£1,556
£4,287,327	£4,287,327
£133,231	£133,231
£120,496	£120,496
£89,638	£89,638
£24,928	£24,928
£23,622	£23,622
£24,166	£24,166
£30,021	£30,021
£76,111	£76,111
£0	£0
£178,848	£178,848
8,037.2	8,037.2
£9,519	£9,519
£306,411	£306,411
£5,115,950	£5,115,950

TOTAL Funding for Designated PLACES				
Totals	Band E	Band F	Band G	
21	11	10		
3	3			
4	4			
1	1			
6	5	1		
4	4			
18	17.0	1.0	0	
Ratios	9.00	7.00	5.00	
£136,492	£68,246	£68,246	£0	
£136,492	£68,246	£68,246	£0	
£6,082	£2,983	£3,099	£0	
2.0	1.0	1.0	0.0	
5.0	2.0	3.0	0.0	
£146,011	£63,922	£82,089	£0	
£152,093	£66,905	£85,188	£0	
£812	£812	£0	£0	
£1,083	£1,083	£0	£0	
£271	£271	£0	£0	
£2,085	£1,697	£388	£0	
£2,215	£2,215	£0	£0	
£6,466	£6,078	£388	£0	
405.9	199.3	206.6	0.0	
£481	£236	£245	£0	
£15,473	£7,598	£7,875	£0	
£310,524	£148,827	£161,697	£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

SLAs	Cleaning Machine Maintenance	£1,768
	Resources (Payroll)	£11,543
	HR	£4,405
	ICT	£37,219
	ELRS	£3,671
	Finance	£3,852
	Legal	£4,494
	Ground Maintenance	£2,444
	Kitchen Maintenance	£8,581
	Catering	£40,429
	Annual Service Contract	£26,184
	Technical Advice	£3,760
	MIS	£3,410
	Joint Leisure	£23,010
	Music	£32,402
	Post-16 Adjustment	£0

Note that for Post 16 schools the sum of these figures may be higher than that shown on line 41 due to Post 16 adjustments

**Cefn Hengoed Community School
Final Budget Share**

Line	Description	Total
1	Area of Buildings (sq.m.)	9,446
2	Split Site factor	0.0
3	Free School Meal % (11-16)	34.61
4	Welsh Medium	0
5	Designated Places	22
6	Pupils - Year 7	197
7	Pupils - Year 8	189
8	Pupils - Year 9	183
9	Pupils - Year 10	167
10	Pupils - Year 11	180
11	Pupils - School Total (11-16)	916
12	Funded ISR	28 - 34
13	Head and 2xDeputy at top of ISR	£394,486
14	Small School (under 700)	£0
15	Teaching staff	£3,275,193
16	Social Deprivation Factor	£7,831
17	Teacher Funding	£3,677,510
18	Lump Sum	£133,231
19	Per Pupil	£103,671
20	Tasks/Workforce	£72,684
21	Grade 5 TA @ 32.5 hours p.w.	2.0
22	Grade 4 TA @ 22.5 hours p.w.	4.0
23	Teaching Assistant Funding	£127,844
24	Associate Staff Funding	£437,429
25	Year 7 Pupils @ £108.86	£22,255
25	Year 8 Pupils @ £108.86	£21,059
27	Year 9 Pupils @ £108.86	£20,406
28	Year 10 Pupils @ £136.46	£23,600
29	Year 11 Pupils @ £350.74	£64,148
30	Welsh Capitation Enhancement	£0
31	Capitation Funding	£151,468
32	Reckonable Area	7,812.9
33	Split Site Allowance	£0
34	Lump Sum	£10,000
35	Premises Funding	£298,607
36	Total Formula Funding	£4,565,014
37	Swimming Pools	£0
38	Kitchen Fuel	£28,765
39	Long-Term Sickness	£45,546
40	STF Staff Sickness	£2,090
41	SLAs (less Post 16 funding)	£344,358
42	Post 16 Funding	£0
43	ALN Budget	£446,121
44	Falling Roll Protection	£0
45	Salary Protection/Safeguarding	£0
46	Transient Protection	£0
47	Total Additions	£866,880
48	Budget Share	£5,431,894
49	Rates	£49,770
50	Budget Share Including Rates	£5,481,664
51	PDG	£0
52	EIG	£0
52	EOTAS	£0

Mainstream	
192	192
186	186
180	180
163	163
175	175
896	896
£394,486	£394,486
£0	£0
£3,130,881	£3,130,881
£7,831	£7,831
£3,533,198	£3,533,198
£133,231	£133,231
£97,705	£97,705
£72,684	£72,684
2.0	2.0
4.0	4.0
£127,844	£127,844
£303,619	£303,619
£20,901	£20,901
£20,247	£20,247
£19,594	£19,594
£22,243	£22,243
£61,380	£61,380
£0	£0
£144,365	£144,365
7,363.3	7,363.3
£9,425	£9,425
£281,423	£281,423
£4,262,606	£4,262,606

TOTAL Funding for Designated PLACES				
Totals	Band E	Band F	Band G	
22	22			
5	5			
3	3			
3	3			
4	4			
5	5			
20	20	0	0	0
Ratios	9.00	7.00	5.00	
£144,312	£144,312	£0	£0	
£144,312	£144,312	£0	£0	£0
£5,966	£5,966	£0	£0	
2.0	2.0	0.0	0.0	
4.0	4.0	0.0	0.0	
£127,844	£127,844	£0	£0	
£133,810	£133,810	£0	£0	£0
£1,354	£1,354	£0	£0	
£812	£812	£0	£0	
£812	£812	£0	£0	
£1,357	£1,357	£0	£0	
£2,768	£2,768	£0	£0	
£7,103	£7,103	£0	£0	£0
449.6	449.6	0.0	0.0	
£575	£575	£0	£0	
£17,183	£17,183	£0	£0	£0
£302,408	£302,408	£0	£0	£0

No. STF classes	2	
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Funding Points:

Head	Deputy 1	Deputy 2
34	28	27

SLAs	Cleaning Machine Maintenance	£1,788
	Resources (Payroll)	£9,401
	HR	£4,405
	ICT	£37,219
	ELRS	£2,989
	Finance	£3,852
	Legal	£4,494
	Ground Maintenance	£2,444
	Kitchen Maintenance	£9,549
	Catering	£129,902
	Annual Service Contract	£30,470
	Technical Advice	£4,504
	MIS	£3,410
	Joint Leisure	£73,543
	Music	£26,388
	Post-16 Adjustment	£0

Note that for Post 16 schools the sum of these figures may be higher than that shown on line 41 due to Post 16 adjustments

**Dylan Thomas School
Final Budget Share**

Line	Description	Total
1	Area of Buildings (sq.m.)	7,269
2	Split Site factor	0.0
3	Free School Meal % (11-16)	51.00
4	Welsh Medium	0
5	Designated Places	44
6	Pupils - Year 7	150
7	Pupils - Year 8	142
8	Pupils - Year 9	125
9	Pupils - Year 10	137
10	Pupils - Year 11	144
11	Pupils - School Total (11-16)	698
12	Funded ISR	26 - 32
13	Head and 2xDeputy at top of ISR	£375,640
14	Small School (under 700)	£2,120
15	Teaching staff	£2,568,076
16	Social Deprivation Factor	£8,793
17	Teacher Funding	£2,954,629
18	Lump Sum	£133,231
19	Per Pupil	£84,062
20	Tasks/Workforce	£53,052
21	Grade 5 TA @ 32.5 hours p.w.	4.0
22	Grade 4 TA @ 22.5 hours p.w	12.0
23	Teaching Assistant Funding	£328,356
24	Associate Staff Funding	£598,701
25	Year 7 Pupils @ £108.86	£17,493
25	Year 8 Pupils @ £108.86	£17,593
27	Year 9 Pupils @ £108.86	£14,656
28	Year 10 Pupils @ £136.46	£20,715
29	Year 11 Pupils @ £350.74	£52,980
30	Welsh Capitation Enhancement	£0
31	Capitation Funding	£123,437
32	Reckonable Area	6,139.8
33	Split Site Allowance	£0
34	Lump Sum	£10,000
35	Premises Funding	£236,802
36	Total Formula Funding	£3,913,569
37	Swimming Pools	£0
38	Kitchen Fuel	£18,885
39	Long-Term Sickness	£35,088
40	STF Staff Sickness	£4,964
41	SLAs (less Post 16 funding)	£276,895
42	Post 16 Funding	£0
43	ALN Budget	£505,940
44	Falling Roll Protection	£0
45	Salary Protection/Safeguarding	£0
46	Transient Protection	£0
47	Total Additions	£841,772
48	Budget Share	£4,755,341
49	Rates	£48,240
50	Budget Share Including Rates	£4,803,581
51	PDG	£0
52	EIG	£0
52	EOTAS	£0

Mainstream	
144	
130	
119	
128	
133	
654	
£375,640	
£2,120	
£2,285,264	
£8,793	
£2,671,817	
£133,231	
£71,316	
£53,052	
£15,675	
£14,151	
£12,954	
£17,467	
£46,648	
£0	
£106,895	
5,208.7	
£8,483	
£200,891	
£3,237,201	

TOTAL Funding for Designated PLACES				
Totals	Band E	Band F	Band G	
44	23	21		
6	1	5		
12	7	5		
6	4	2		
9	5	4		
11	6	5		
44	23	21	0	
Ratios	9.00	7.00	5.00	
£282,812	£141,406	£141,406	£0	
£282,812	£141,406	£141,406	£0	
£12,746	£6,238	£6,508	£0	
4.0	2.0	2.0	0.0	
12.0	5.0	7.0	0.0	
£328,356	£146,011	£182,345	£0	
£341,102	£152,249	£188,853	£0	
£1,818	£271	£1,547	£0	
£3,442	£1,895	£1,547	£0	
£1,702	£1,083	£619	£0	
£3,248	£1,697	£1,551	£0	
£6,332	£3,322	£3,010	£0	
£16,542	£8,268	£8,274	£0	
931.1	455.6	475.6	0.0	
£1,517	£742	£775	£0	
£35,912	£17,570	£18,342	£0	
£676,368	£319,493	£356,875	£0	

No. STF class	2	2
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Funding Points:

Head	Deputy 1	Deputy 2
32	26	25

SLAs	Cleaning Machine Maintenance	£1,376
	Resources (Payroll)	£7,176
	HR	£4,405
	ICT	£37,219
	ELRS	£2,282
	Finance	£3,852
	Legal	£4,494
	Ground Maintenance	£2,444
	Kitchen Maintenance	£6,269
	Catering	£147,134
	Annual Service Contract	£31,895
	Technical Advice	£4,796
	MIS	£3,410
	Joint Leisure	£0
	Music	£20,143
	Post-16 Adjustment	£0

Note that for Post 16 schools the sum of these figures may be higher than that shown on line 41 due to Post 16 adjustments

Line	Description	Total
1	Area of Buildings (sq.m.)	9,723
2	Split Site factor	0.0
3	Free School Meal % (11-16)	16.71
4	Welsh Medium	0
5	Designated Places	18
6	Pupils - Year 7	202
7	Pupils - Year 8	220
8	Pupils - Year 9	210
9	Pupils - Year 10	202
10	Pupils - Year 11	213
11	Pupils - School Total (11-16)	1,047
12	Funded ISR	31 - 37
13	Head and 2xDeputy at top of ISR	£424,583
14	Small School (under 700)	£0
15	Teaching staff	£3,726,925
16	Social Deprivation Factor	£4,321
17	Teacher Funding	£4,155,830
18	Lump Sum	£121,186
19	Per Pupil	£117,703
20	Tasks/Workforce	£83,391
21	Grade 5 TA @ 32.5 hours p.w.	2.0
22	Grade 4 TA @ 22.5 hours p.w	4.1
23	Teaching Assistant Funding	£129,358
24	Associate Staff Funding	£451,639
25	Year 7 Pupils @ £108.86	£22,591
25	Year 8 Pupils @ £108.86	£24,550
27	Year 9 Pupils @ £108.86	£23,662
28	Year 10 Pupils @ £136.46	£28,570
29	Year 11 Pupils @ £350.74	£75,964
30	Welsh Capitation Enhancement	£0
31	Capitation Funding	£175,337
32	Reckonable Area	8,369.6
33	Split Site Allowance	£0
34	Lump Sum	£10,000
35	Premises Funding	£319,173
36	Total Formula Funding	£5,101,979
37	Swimming Pools	£0
38	Kitchen Fuel	£33,666
39	Long-Term Sickness	£52,613
40	STF Staff Sickness	£3,110
41	SLAs (less Post 16 funding)	£235,090
42	Post 16 Funding	£531,582
43	ALN Budget	£472,038
44	Falling Roll Protection	£0
45	Salary Protection/Safeguarding	£0
46	Transient Protection	£0
47	Total Additions	£1,328,098
48	Budget Share	£6,430,077
49	Rates	£100,761
50	Budget Share Including Rates	£6,530,838
51	PDG	£0
52	EIG	£0
52	EOTAS	

SLAs	Cleaning Machine Maintenance	£1,840
	Resources (Payroll)	£11,799
	HR	£4,405
	ICT	£37,219
	ELRS	£3,752
	Finance	£3,852
	Legal	£4,494
	Ground Maintenance	£2,444
	Kitchen Maintenance	£11,176
	Catering	£97,758
	Annual Service Contract	£37,499
	Technical Advice	£5,685
	MIS	£3,410
	Joint Leisure	£0
	Music	£33,121
	Post-16 Adjustment	£23,364

Gowerton School Final Budget Share

TOTAL Funding for Designated PLACES				
Totals	Band E	Band F	Band G	
18.08		18		
3		3		
3		3		
4		4		
4		4		
5		5		
19	0	19	0	
Ratios	9.00	7.00	5.00	
£134,798	£0	£134,798	£0	
£134,798	£0	£134,798	£0	
£5,604	£0	£5,604	£0	
2.0	0.0	2.0	0.0	
4.1	0.0	4.1	0.0	
£129,358	£0	£129,358	£0	
£134,962	£0	£134,962	£0	
£928	£0	£928	£0	
£928	£0	£928	£0	
£1,237	£0	£1,237	£0	
£1,551	£0	£1,551	£0	
£3,010	£0	£3,010	£0	
£7,654	£0	£7,654	£0	
398.6	0.0	398.6	0.0	
£476	£0	£476	£0	
£15,198	£0	£15,198	£0	
£292,612	£0	£292,612	£0	

Mainstream
199
217
206
198
208
1,028
£424,583
£0
£3,592,127
£4,321
£4,021,032
£121,186
£112,099
£83,391
2.0
4.1
£129,358
£316,677
£21,663
£23,622
£22,425
£27,019
£72,954
£0
£167,683
7,971.1
£9,524
£303,975
£4,809,366

No. STF classes	2
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Funding Points:

Head	Deputy 1	Deputy 2
37	31	30

Note that for Post 16 schools the sum of these figures may be higher than that shown on line 41 due to Post 16 adjustments

Line	Description	Total
1	Area of Buildings (sq.m.)	14,894
2	Split Site factor	0.0
3	Free School Meal % (11-16)	23.54
4	Welsh Medium	0
5	Designated Places	31
6	Pupils - Year 7	199
7	Pupils - Year 8	216
8	Pupils - Year 9	179
9	Pupils - Year 10	176
10	Pupils - Year 11	203
11	Pupils - School Total (11-16)	973
12	Funded ISR	31 - 37
13	Head and 2xDeputy at top of ISR	£424,583
14	Small School (under 700)	£0
15	Teaching staff	£3,512,269
16	Social Deprivation Factor	£5,657
17	Teacher Funding	£3,942,509
18	Lump Sum	£116,084
19	Per Pupil	£111,196
20	Tasks/Workforce	£76,415
21	Grade 5 TA @ 32.5 hours p.w.	3.0
22	Grade 4 TA @ 22.5 hours p.w.	4.3
23	Teaching Assistant Funding	£159,974
24	Associate Staff Funding	£463,669
25	Year 7 Pupils @ £108.86	£22,148
25	Year 8 Pupils @ £108.86	£24,808
27	Year 9 Pupils @ £108.86	£20,618
28	Year 10 Pupils @ £136.46	£25,234
29	Year 11 Pupils @ £350.74	£72,621
30	Welsh Capitation Enhancement	£0
31	Capitation Funding	£165,429
32	Reckonable Area	10,760.9
33	Split Site Allowance	£0
34	Lump Sum	£10,000
35	Premises Funding	£407,506
36	Total Formula Funding	£4,979,112
37	Swimming Pools	£41,646
38	Kitchen Fuel	£21,810
39	Long-Term Sickness	£47,933
40	STF Staff Sickness	£3,135
41	SLAs (less Post 16 funding)	£257,373
42	Post 16 Funding	£575,640
43	ALN Budget	£477,422
44	Falling Roll Protection	£0
45	Salary Protection/Safeguarding	£0
46	Transient Protection	£0
47	Total Additions	£1,424,959
48	Budget Share	£6,404,072
49	Rates	£203,092
50	Budget Share Including Rates	£6,607,164
51	PDG	£0
52	EIG	£0
52	EOTAS	

SLAs	Cleaning Machine Maintenance	£2,819
	Resources (Payroll)	£11,471
	HR	£4,405
	ICT	£37,219
	ELRS	£3,648
	Finance	£3,852
	Legal	£4,494
	Ground Maintenance	£2,444
	Kitchen Maintenance	£7,240
	Catering	£122,943
	Annual Service Contract	£36,710
	Technical Advice	£4,835
	MIS	£3,410
	Joint Leisure	£17,700
	Music	£32,200
	Post-16 Adjustment	£38,017

Swansea Council - Budget Share FY2024-2025

Morrison Comprehensive
Final Budget Share

TOTAL Funding for Designated PLACES				
Totals	Band E	Band F	Band G	
31	31			
3	3			
8	8			
7	7			
6	6			
7	7			
31	31	0	0	
Ratios	9.00	7.00	5.00	
£424,583	£0			
£3,291,619	£220,650	£0	£0	
£5,657	£220,650	£0	£0	
£3,721,859	£220,650	£0	£0	
£116,084				
£102,721	£8,475	£0	£0	
£76,415				
3.0	3.0	0.0	0.0	
4.3	4.3	0.0	0.0	
£159,974	£159,974	£0	£0	
£295,220	£168,449	£0	£0	
£21,336	£812	£0	£0	
£22,642	£2,166	£0	£0	
£18,723	£1,895	£0	£0	
£23,198	£2,036	£0	£0	
£68,745	£3,876	£0	£0	
£0				
£154,644	£10,785	£0	£0	
9,940.8	820.1	820.1	0.0	0.0
£9,238	£762	£0	£0	
£376,451	£31,055	£31,055	£0	£0
£4,548,174	£430,938	£430,938	£0	£0

No. STF classes	3	
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Funding Points:

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

Note that for Post 16 schools the sum of these figures may be higher than that shown on line 41 due to Post 16 adjustments

**Olechfa School
Final Budget Share**

Line	Description	Total
1	Area of Buildings (sq.m.)	13,588
2	Split Site factor	0.0
3	Free School Meal % (11-16)	9.92
4	Welsh Medium	0
5	Designated Places	7
6	Pupils - Year 7	298
7	Pupils - Year 8	292
8	Pupils - Year 9	294
9	Pupils - Year 10	284
10	Pupils - Year 11	283
11	Pupils - School Total (11-16)	1,451
12	Funded ISR	36 - 42
13	Head and 2xDeputy at top of ISR	£479,926
14	Small School (under 700)	£0
15	Teaching staff	£5,137,508
16	Social Deprivation Factor	£3,555
17	Teacher Funding	£5,620,989
18	Lump Sum	£104,812
19	Per Pupil	£160,286
20	Tasks/Workforce	£117,624
21	Grade 5 TA @ 32.5 hours p.w.	1.0
22	Grade 4 TA @ 22.5 hours p.w.	0.0
23	Teaching Assistant Funding	£27,588
24	Associate Staff Funding	£410,310
25	Year 7 Pupils @ £108.86	£32,439
25	Year 8 Pupils @ £108.86	£31,786
27	Year 9 Pupils @ £108.86	£32,004
28	Year 10 Pupils @ £136.46	£38,754
29	Year 11 Pupils @ £350.74	£99,511
30	Welsh Capitation Enhancement	£0
31	Capitation Funding	£234,494
32	Reckonable Area	11,571.1
33	Split Site Allowance	£0
34	Lump Sum	£10,000
35	Premises Funding	£437,436
36	Total Formula Funding	£6,703,230
37	Swimming Pools	£35,168
38	Kitchen Fuel	£50,103
39	Long-Term Sickness	£69,930
40	STF Staff Sickness	£926
41	SLAs (less Post 16 funding)	£245,539
42	Post 16 Funding	£2,000,667
43	ALN Budget	£493,395
44	Falling Roll Protection	£0
45	Salary Protection/Safeguarding	£3,918
46	Transient Protection	£0
47	Total Additions	£2,899,645
48	Budget Share	£9,602,875
49	Rates	£117,572
50	Budget Share Including Rates	£9,720,447
51	PDG	£0
52	EIG	£0
52	EOTAS	

TOTAL Funding for Designated PLACES				
	Totals	Band E	Band F	Band G
Mainstream	7		7	
298	0		0	
292	0		0	
294	0		0	
284	0		0	
282	1		1	
1,450	1	0	1	0
	Ratios	9.00	7.00	5.00
£479,926				
£0				
£5,066,717	£70,791	£0	£70,791	£0
£3,555				
£5,550,198	£70,791	£0	£70,791	£0
£104,812				
£158,117	£2,169	£0	£2,169	£0
£117,624				
1.0	1.0	0.0	1.0	0.0
0.0	0.0	0.0	0.0	0.0
£27,588	£27,588	£0	£27,588	£0
£380,553	£29,757	£0	£29,757	£0
£32,439	£0	£0	£0	£0
£31,786	£0	£0	£0	£0
£32,004	£0	£0	£0	£0
£38,754	£0	£0	£0	£0
£98,909	£602	£0	£602	£0
£0				
£233,892	£602	£0	£602	£0
11,414.4	156.7	0.0	156.7	0.0
£9,865	£135	£0	£135	£0
£431,513	£5,924	£0	£5,924	£0
£6,596,157	£107,074	£0	£107,074	£0

No. STF classes	1
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Funding Points:

Head	Deputy 1	Deputy 2
42	36	35

SLAs	Cleaning Machine Maintenance	£2,572
	Resources (Payroll)	£18,934
	HR	£4,405
	ICT	£37,219
	ELRS	£6,021
	Finance	£3,852
	Legal	£4,494
	Ground Maintenance	£2,444
	Kitchen Maintenance	£16,633
	Catering	£105,711
	Annual Service Contract	£46,196
	Technical Advice	£7,072
	MIS	£3,410
	Joint Leisure	£0
	Music	£53,149
	Post-16 Adjustment	£66,573

Note that for Post 16 schools the sum of these figures may be higher than that shown on line 41 due to Post 16 adjustments

**Pentrehafod Comprehensive
Final Budget Share**

Line	Description	Total
1	Area of Buildings (sq.m.)	9,995
2	Split Site factor	0.0
3	Free School Meal % (11-16)	31.16
4	Welsh Medium	0
5	Designated Places	34
6	Pupils - Year 7	234
7	Pupils - Year 8	227
8	Pupils - Year 9	220
9	Pupils - Year 10	221
10	Pupils - Year 11	231
11	Pupils - School Total (11-16)	1,133
12	Funded ISR	31 - 37
13	Head and 2xDeputy at top of ISR	£424,583
14	Small School (under 700)	£0
15	Teaching staff	£4,064,455
16	Social Deprivation Factor	£8,720
17	Teacher Funding	£4,497,758
18	Lump Sum	£133,231
19	Per Pupil	£129,777
20	Tasks/Workforce	£89,394
21	Grade 5 TA @ 32.5 hours p.w.	3.0
22	Grade 4 TA @ 22.5 hours p.w.	9.0
23	Teaching Assistant Funding	£246,267
24	Associate Staff Funding	£598,669
25	Year 7 Pupils @ £108.86	£26,120
25	Year 8 Pupils @ £108.86	£25,520
27	Year 9 Pupils @ £108.86	£25,119
28	Year 10 Pupils @ £136.46	£31,578
29	Year 11 Pupils @ £350.74	£82,644
30	Welsh Capitation Enhancement	£0
31	Capitation Funding	£190,981
32	Reckonable Area	8,865.6
33	Split Site Allowance	£0
34	Lump Sum	£10,000
35	Premises Funding	£337,495
36	Total Formula Funding	£5,624,903
37	Swimming Pools	£27,764
38	Kitchen Fuel	£32,210
39	Long-Term Sickness	£56,577
40	STF Staff Sickness	£3,604
41	SLAs (less Post 16 funding)	£310,531
42	Post 16 Funding	£0
43	ALN Budget	£525,656
44	Falling Roll Protection	£0
45	Salary Protection/Safeguarding	£0
46	Transient Protection	£0
47	Total Additions	£956,342
48	Budget Share	£6,581,245
49	Rates	£86,548
50	Budget Share Including Rates	£6,667,793
51	PDG	£0
52	EIG	£0
52	EOTAS	£0

Mainstream	Total
230	230
222	222
213	213
214	214
223	223
1,102	1,102
£424,583	£424,583
£0	£0
£3,850,705	£3,850,705
£8,720	£8,720
£4,284,008	£4,284,008
£133,231	£133,231
£120,169	£120,169
£89,394	£89,394
3.0	3.0
9.0	9.0
£246,267	£246,267
£342,794	£342,794
£25,037	£25,037
£24,166	£24,166
£23,186	£23,186
£29,202	£29,202
£78,215	£78,215
£0	£0
£179,806	£179,806
8,209.3	8,209.3
£9,259	£9,259
£312,509	£312,509
£5,119,116	£5,119,116

TOTAL Funding for Designated PLACES				
Totals	Band E	Band F	Band G	
34	24	10		
4	4	0		
5	5	0		
7	6	1		
7	7	0		
8	8	0		
31	30	1	0	
Ratios	9.00	7.00	5.00	
£213,750	£142,500	£71,250	£0	
£213,750	£142,500	£71,250	£0	
£9,608	£6,509	£3,099	£0	
3.0	2.0	1.0	0.0	
9.0	6.0	3.0	0.0	
£246,267	£164,178	£82,089	£0	
£255,875	£170,687	£85,188	£0	
£1,083	£1,083	£0	£0	
£1,354	£1,354	£0	£0	
£1,933	£1,624	£309	£0	
£2,376	£2,376	£0	£0	
£4,429	£4,429	£0	£0	
£11,175	£10,866	£309	£0	
656.4	444.8	211.6	0.0	
£741	£502	£239	£0	
£24,987	£16,933	£8,054	£0	
£505,787	£340,986	£164,801	£0	

No. STF classes	2	1	
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Funding Points:

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

SLAs	Cleaning Machine Maintenance	£1,892
	Resources (Payroll)	£11,625
	HR	£4,405
	ICT	£37,219
	ELRS	£3,697
	Finance	£3,852
	Legal	£4,494
	Ground Maintenance	£2,444
	Kitchen Maintenance	£10,693
	Catering	£161,715
	Annual Service Contract	£28,558
	Technical Advice	£3,895
	MIS	£3,410
	Joint Leisure	£0
	Music	£32,632
	Post-16 Adjustment	£0

Note that for Post 16 schools the sum of these figures may be higher than that shown on line 41 due to Post 16 adjustments

**Penyrheol Comprehensive
Final Budget Share**

Line	Description	Total
1	Area of Buildings (sq.m.)	10,111
2	Split Site factor	0.0
3	Free School Meal % (11-16)	20.59
4	Welsh Medium	0
5	Designated Places	18
6	Pupils - Year 7	176
7	Pupils - Year 8	180
8	Pupils - Year 9	171
9	Pupils - Year 10	174
10	Pupils - Year 11	183
11	Pupils - School Total (11-16)	884
12	Funded ISR	28 - 34
13	Head and 2xDeputy at top of ISR	£394,486
14	Small School (under 700)	£0
15	Teaching staff	£3,197,463
16	Social Deprivation Factor	£4,496
17	Teacher Funding	£3,596,445
18	Lump Sum	£133,231
19	Per Pupil	£100,037
20	Tasks/Workforce	£70,737
21	Grade 5 TA @ 32.5 hours p.w.	2.0
22	Grade 4 TA @ 22.5 hours p.w	0.3
23	Teaching Assistant Funding	£59,718
24	Associate Staff Funding	£363,722
25	Year 7 Pupils @ £108.86	£19,644
25	Year 8 Pupils @ £108.86	£19,756
27	Year 9 Pupils @ £108.86	£19,262
28	Year 10 Pupils @ £136.46	£24,352
29	Year 11 Pupils @ £350.74	£64,389
30	Welsh Capitation Enhancement	£0
31	Capitation Funding	£147,403
32	Reckonable Area	8,037.3
33	Split Site Allowance	£0
34	Lump Sum	£10,000
35	Premises Funding	£306,896
36	Total Formula Funding	£4,414,465
37	Swimming Pools	£0
38	Kitchen Fuel	£29,104
39	Long-Term Sickness	£43,239
40	STF Staff Sickness	£1,180
41	SLAs (less Post 16 funding)	£373,732
42	Post 16 Funding	£0
43	ALN Budget	£398,716
44	Falling Roll Protection	£0
45	Salary Protection/Safeguarding	£0
46	Transient Protection	£0
47	Total Additions	£845,971
48	Budget Share	£5,260,436
49	Rates	£132,526
50	Budget Share Including Rates	£5,392,962
51	PDG	£0
52	EIG	£0
52	EOTAS	

TOTAL Funding for Designated PLACES for Dysle

	Totals	Band E	Band F	Band G
Mainstream	18.25	18		
	3	3		
	1	1		
	4	4		
	3	3		
	1	1		
	12	12	0	0
Ratios		9.00	7.00	5.00
	£150,444	£150,444	£0	£0
	£150,444	£150,444	£0	£0
	£4,949	£4,949	£0	£0
	2.0	2.0	0.0	0.0
	0.3	0.3	0.0	0.0
	£59,718	£59,718	£0	£0
	£64,667	£64,667	£0	£0
	£812	£812	£0	£0
	£271	£271	£0	£0
	£1,083	£1,083	£0	£0
	£1,018	£1,018	£0	£0
	£554	£554	£0	£0
	£3,738	£3,738	£0	£0
	397.8	397.8	0.0	0.0
	£495	£495	£0	£0
	£15,188	£15,188	£0	£0
	£234,037	£234,037	£0	£0

No. STF class	2		
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Funding Points:

Head	Deputy 1	Deputy 2
34	28	27

SLAs	Cleaning Machine Maintenance	£1,914
	Resources (Payroll)	£9,062
	HR	£4,405
	ICT	£37,219
	ELRS	£2,882
	Finance	£3,852
	Legal	£4,494
	Ground Maintenance	£2,444
	Kitchen Maintenance	£9,662
	Catering	£93,118
	Annual Service Contract	£29,748
	Technical Advice	£3,690
	MIS	£3,410
	Joint Leisure	£142,394
	Music	£25,438
	Post-16 Adjustment	£0

Note that for Post 16 schools the sum of these figures may be higher than that shown on line 41 due to Post 16 adjustments

Swansea Council - Budget Share FY2024-2025
Pontarddulais Comprehensive
Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	6,878
2	Split Site factor	0.0
3	Free School Meal % (11-16)	13.49
4	Welsh Medium	0
5	Designated Places	10
6	Pupils - Year 7	172
7	Pupils - Year 8	168
8	Pupils - Year 9	165
9	Pupils - Year 10	170
10	Pupils - Year 11	192
11	Pupils - School Total (11-16)	867
12	Funded ISR	28 - 34
13	Head and 2xDeputy at top of ISR	£394,486
14	Small School (under 700)	£0
15	Teaching staff	£3,135,117
16	Social Deprivation Factor	£2,889
17	Teacher Funding	£3,532,492
18	Lump Sum	£133,231
19	Per Pupil	£98,221
20	Tasks/Workforce	£69,844
21	Grade 5 TA @ 32.5 hours p.w.	3.3
22	Grade 4 TA @ 22.5 hours p.w.	0.0
23	Teaching Assistant Funding	£91,960
24	Associate Staff Funding	£393,256
25	Year 7 Pupils @ £108.86	£19,371
25	Year 8 Pupils @ £108.86	£18,288
27	Year 9 Pupils @ £108.86	£17,961
28	Year 10 Pupils @ £136.46	£24,009
29	Year 11 Pupils @ £350.74	£68,154
30	Welsh Capitation Enhancement	£0
31	Capitation Funding	£147,783
32	Reckonable Area	6,366.2
33	Split Site Allowance	£0
34	Lump Sum	£10,000
35	Premises Funding	£245,167
36	Total Formula Funding	£4,318,699
37	Swimming Pools	£0
38	Kitchen Fuel	£25,388
39	Long-Term Sickness	£43,706
40	STF Staff Sickness	£2,280
41	SLAs (less Post 16 funding)	£190,513
42	Post 16 Funding	£0
43	ALN Budget	£346,904
44	Falling Roll Protection	£0
45	Salary Protection/Safeguarding	£0
46	Transient Protection	£0
47	Total Additions	£608,791
48	Budget Share	£4,927,490
49	Rates	£72,927
50	Budget Share Including Rates	£5,000,417
51	PDG	£0
52	EIG	£0
52	EOTAS	£0

Mainstream	TOTAL Funding for Designated PLACES			
	Totals	Band E	Band F	Band G
10	10			10
2	2			2
0	0			0
0	0			0
2	2			2
2	2			2
6	6	0	0	6
	Ratios	9.00	7.00	5.00
	£126,536	£0	£0	£126,536
	£126,536	£0	£0	£126,536
	£4,332	£0	£0	£4,332
	3.3	0.0	0.0	3.3
	0.0	0.0	0.0	0.0
	£91,960	£0	£0	£91,960
	£96,292	£0	£0	£96,292
	£865	£0	£0	£865
	£0	£0	£0	£0
	£0	£0	£0	£0
	£1,084	£0	£0	£1,084
	£1,513	£0	£0	£1,513
	£3,462	£0	£0	£3,462
	280.7	0.0	0.0	280.7
	£441	£0	£0	£441
	£10,808	£0	£0	£10,808
	£237,098	£0	£0	£237,098

No. STF classes		2
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Funding Points:

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

SLAs	Cleaning Machine Maintenance	£1,302
	Resources (Payroll)	£8,888
	HR	£4,405
	ICT	£37,219
	ELRS	£2,826
	Finance	£3,852
	Legal	£4,494
	Ground Maintenance	£2,444
	Kitchen Maintenance	£8,428
	Catering	£57,661
	Annual Service Contract	£26,677
	Technical Advice	£3,958
	MIS	£3,410
	Joint Leisure	£0
	Music	£24,949
	Post-16 Adjustment	£0

Note that for Post 16 schools the sum of these figures may be higher than that shown on line 41 due to Post 16 adjustments

20/11/2023

Swansea Council - Budget Share FY2024-2025

YG Bryn Tawe
Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	10,316
2	Split Site factor	0.0
3	Free School Meal % (11-16)	12.17
4	Welsh Medium	1
5	Designated Places	12
6	Pupils - Year 7	163
7	Pupils - Year 8	153
8	Pupils - Year 9	170
9	Pupils - Year 10	157
10	Pupils - Year 11	154
11	Pupils - School Total (11-16)	797
12	Funded ISR	29 - 35
13	Head and 2xDeputy at top of ISR	£404,274
14	Small School (under 700)	£0
15	Teaching staff	£2,856,214
16	Social Deprivation Factor	£2,396
17	Teacher Funding	£3,262,883
18	Lump Sum	£114,791
19	Per Pupil	£90,164
20	Tasks/Workforce	£64,653
21	Grade 5 TA @ 32.5 hours p.w.	1.0
22	Grade 4 TA @ 22.5 hours p.w	3.0
23	Teaching Assistant Funding	£82,089
24	Associate Staff Funding	£351,697
25	Year 7 Pupils @ £108.86	£17,744
25	Year 8 Pupils @ £108.86	£16,655
27	Year 9 Pupils @ £108.86	£18,506
28	Year 10 Pupils @ £136.46	£21,424
29	Year 11 Pupils @ £350.74	£54,014
30	Welsh Capitation Enhancement	£5,164
31	Capitation Funding	£133,507
32	Reckonable Area	7,845.1
33	Split Site Allowance	£0
34	Lump Sum	£10,000
35	Premises Funding	£299,796
36	Total Formula Funding	£4,047,884
37	Swimming Pools	£0
38	Kitchen Fuel	£28,224
39	Long-Term Sickness	£40,132
40	STF Staff Sickness	£1,235
41	SLAs (less Post 16 funding)	£182,340
42	Post 16 Funding	£704,614
43	ALN Budget	£250,137
44	Falling Roll Protection	£0
45	Salary Protection/Safeguarding	£0
46	Transient Protection	£0
47	Total Additions	£1,206,683
48	Budget Share	£5,254,566
49	Rates	£45,831
50	Budget Share Including Rates	£5,300,397
51	PDG	£0
52	EIG	£0
52	EOTAS	

Mainstream
163
153
170
157
154
797
£404,274
£0
£2,784,947
£2,396
£3,191,616
£114,791
£86,910
£64,653
1.0
3.0
£82,089
£266,354
£17,744
£16,655
£18,506
£21,424
£54,014
£5,164
£133,507
7,562.3
£9,640
£288,991
£3,880,469

TOTAL Funding for Designated PLACES				
Totals	Band E	Band F	Band G	
12.00	12			
0				
0				
0				
0				
0				
0				
0	0	0	0	
Ratios	9.00	7.00	5.00	
£71,267	£71,267	£0	£0	
£71,267	£71,267	£0	£0	
£3,254	£3,254	£0	£0	
1.0	1.0	0.0	0.0	
3.0	3.0	0.0	0.0	
£82,089	£82,089	£0	£0	
£85,343	£85,343	£0	£0	
£0	£0	£0	£0	
£0	£0	£0	£0	
£0	£0	£0	£0	
£0	£0	£0	£0	
£0	£0	£0	£0	
£0	£0	£0	£0	
282.8	282.8	0.0	0.0	
£360	£360	£0	£0	
£10,805	£10,805	£0	£0	
£167,415	£167,415	£0	£0	

No. STF class	1		
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Funding Points:

Head	Deputy 1	Deputy 2
35	29	28

SLAs	Cleaning Machine Maintenance	£1,952
	Resources (Payroll)	£9,483
	HR	£4,405
	ICT	£37,219
	ELRS	£3,015
	Finance	£3,852
	Legal	£4,494
	Ground Maintenance	£2,444
	Kitchen Maintenance	£9,370
	Catering	£60,312
	Annual Service Contract	£39,462
	Technical Advice	£5,594
	MIS	£3,410
	Joint Leisure	£0
	Music	£26,618
	Post-16 Adjustment	£29,290

Note that for Post 16 schools the sum of these figures may be higher than that shown on line 41 due to Post 16 adjustments

Ysgol Gyfun Gwyr Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	9,129
2	Split Site factor	0.1
3	Free School Meal % (11-16)	7.26
4	Welsh Medium	1
5	Designated Places	10
6	Pupils - Year 7	205
7	Pupils - Year 8	199
8	Pupils - Year 9	186
9	Pupils - Year 10	187
10	Pupils - Year 11	201
11	Pupils - School Total (11-16)	978
12	Funded ISR	32 - 38
13	Head and 2xDeputy at top of ISR	£435,100
14	Small School (under 700)	£0
15	Teaching staff	£3,460,352
16	Social Deprivation Factor	£1,754
17	Teacher Funding	£3,897,205
18	Lump Sum	£112,233
19	Per Pupil	£108,596
20	Tasks/Workforce	£78,768
21	Grade 5 TA @ 32.5 hours p.w.	1.0
22	Grade 4 TA @ 22.5 hours p.w.	1.0
23	Teaching Assistant Funding	£45,755
24	Associate Staff Funding	£345,352
25	Year 7 Pupils @ £108.86	£22,478
25	Year 8 Pupils @ £108.86	£21,825
27	Year 9 Pupils @ £108.86	£20,410
28	Year 10 Pupils @ £136.46	£25,720
29	Year 11 Pupils @ £350.74	£71,108
30	Welsh Capitation Enhancement	£6,291
31	Capitation Funding	£167,832
32	Reckonable Area	7,801.2
33	Split Site Allowance	25,000
34	Lump Sum	£10,000
35	Premises Funding	£323,176
36	Total Formula Funding	£4,733,566
37	Swimming Pools	£0
38	Kitchen Fuel	£23,613
39	Long-Term Sickness	£47,216
40	STF Staff Sickness	£950
41	SLAs (less Post 16 funding)	£166,025
42	Post 16 Funding	£941,036
43	ALN Budget	£272,540
44	Falling Roll Protection	£0
45	Salary Protection/Safeguarding	£0
46	Transient Protection	£0
47	Total Additions	£1,451,380
48	Budget Share	£6,184,946
49	Rates	£107,099
50	Budget Share Including Rates	£6,292,045
51	PDG	£0
52	EIG	£0
52	EOTAS	£0

Mainstream	Total
204	204
198	198
185	185
186	186
198	198
971	971
£435,100	£435,100
£0	£0
£3,392,953	£3,392,953
£1,754	£1,754
£3,829,806	£3,829,806
£112,233	£112,233
£105,884	£105,884
£78,768	£78,768
1.0	1.0
1.0	1.0
£45,755	£45,755
£296,885	£296,885
£22,207	£22,207
£21,554	£21,554
£20,139	£20,139
£25,381	£25,381
£69,447	£69,447
£6,291	£6,291
£165,019	£165,019
7,606.1	7,606.1
£25,000	£25,000
£9,750	£9,750
£315,719	£315,719
£4,607,430	£4,607,430

TOTAL Funding for Designated PLACES				
Totals	Band E	Band F	Band G	
10	10			
1	1			
1	1			
1	1			
1	1			
3	3			
7	7	0	0	
Ratios	9.00	7.00	5.00	
£67,399	£67,399	£0	£0	
£67,399	£67,399	£0	£0	
£2,712	£2,712	£0	£0	
1.0	1.0	0.0	0.0	
1.0	1.0	0.0	0.0	
£45,755	£45,755	£0	£0	
£48,467	£48,467	£0	£0	
£271	£271	£0	£0	
£271	£271	£0	£0	
£271	£271	£0	£0	
£339	£339	£0	£0	
£1,661	£1,661	£0	£0	
£2,813	£2,813	£0	£0	
195.1	195.1	0.0	0.0	
£250	£250	£0	£0	
£7,457	£7,457	£0	£0	
£126,136	£126,136	£0	£0	

No. STF class	1		
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Funding Points:

Head	Deputy 1	Deputy 2
38	32	31

SLAs	Cleaning Machine Maintenance	£1,728
	Resources (Payroll)	£11,902
	HR	£4,405
	ICT	£37,219
	ELRS	£3,785
	Finance	£3,852
	Legal	£4,494
	Ground Maintenance	£2,444
	Kitchen Maintenance	£7,839
	Catering	£45,731
	Annual Service Contract	£32,204
	Technical Advice	£4,664
	MIS	£3,410
	Joint Leisure	£0
	Music	£33,409
	Post-16 Adjustment	£31,061

Note that for Post 16 schools the sum of these figures may be higher than that shown on line 41 due to Post 16 adjustments