

30/10/2020		All School	
Line	Description	April	Sept
1	Area of Buildings (sq.m.)	7,126	7,126
2	Split Site factor	0.0	0.0
3	Free School Meal % (11-16)	29.59	29.59
4	Welsh Medium	0	0
5	Designated Places	36	39
6	Pupils - Year 7	100	105
7	Pupils - Year 8	96	100
8	Pupils - Year 9	79	96
9	Pupils - Year 10	93	79
10	Pupils - Year 11	68	93
11	Pupils - School Total (11-16)	436	473
12	Teacher Weighting		
13	Head and 2xDeputy at top of ISR	£279,418	£287,102
14	Small School (under 700)	£205,567	£176,836
15	Teaching staff	£1,455,324	£1,576,047
16	Social Deprivation Factor	£3,187	£3,457
17	Teacher Funding	£1,943,496	£2,043,441
18	Associate Staff Weighting		
19	Lump Sum	£129,350	£129,350
20	Per Pupil	£52,641	£57,462
21	Tasks/Workforce	£31,358	£34,244
22	Teaching Assistants STF	7.91	9.87
23	Teaching Assistant Salary		
24	Teaching Assistant Funding	£174,204	£217,284
25	Associate Staff Funding	£387,553	£438,340
26	Capitation Weighting		
27	Year 7 Pupils @ £104.67	£12,209	£11,769
28	Year 8 Pupils @ £104.67	£11,790	£12,209
29	Year 9 Pupils @ £104.67	£9,047	£11,790
30	Year 10 Pupils @ £131.21	£13,077	£11,342
31	Year 11 Pupils @ £337.26	£23,909	£32,239
32	Welsh Capitation Enhancement	£0	£0
33	Capitation Funding	£70,032	£79,349
34	Premises Weighting		
35	Pupils/Places	497.2	542.7
36	Pupil/Place Area	3,231.9	3,527.6
37	Building Area (pro rata)	7,125.6	7,125.5
38	Reckonable Area	5,178.8	5,326.6
39	Split Site Allowance	£0	£0
40	Lump Sum	£8,267.59	£8,267.59
41	Premises Funding	£183,449	£188,449
42	Teaching Element		£2,001,797
43	Associate Staff Element		£417,179
44	Capitation Element		£75,467
45	Premises Element		£186,366
46	Total Formula Funding		£2,680,809
47	Swimming Pools		£0
48	Kitchen Fuel		£14,696
49	Long-Term Sickness		£24,866
50	STF Staff Sickness		£3,071
51	SLAs (less Post 16 funding)		£136,790
52	Post 16 Funding		£0
53	SEN Budget		£231,500
54	Falling Roll Protection		£0
55	Salary Protection/Safeguarding		£0
56	Total Additions		£410,923
57	Budget Share		£3,091,732
58	Rates		£76,505
59	Budget Share Including Rates		£3,168,237
60	PDG		£146,050
61	EIG		£32,629
62	EOTAS		

Swansea Council - Budget Share FY2020-2021
Birchgrove Comprehensive
Final

BASIC Funding for Mainstream Pupils		TOTAL Funding for Designated PLACES							
		Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
90	100	36	39	20	20	16	19		
86	90	10	5	5	5	5	0		
74	86	10	10	5	5	5	5		
89	74	5	10	5	5	0	5		
63	89	4	5	2	5	2	0		
402	439	5	4	5	2	0	2	0	0
1.00	1.00	34	34	22	22	12	12	0	0
£279,418	£287,102			8.00	8.00	7.00	7.00	5.00	5.00
£205,567	£176,836								
£1,240,400	£1,354,567	£214,924	£221,480	£107,462	£110,740	£107,462	£110,740	£0	£0
£3,187	£3,457	£214,924	£221,480	£107,462	£110,740	£107,462	£110,740	£0	£0
£1,728,572	£1,821,961			8.00	8.00	7.00	7.00	3.00	3.00
1.00	1.00								
£129,350	£129,350	£10,080	£10,983	£5,266	£5,266	£4,814	£5,717	£0	£0
£42,561	£46,479	7.914	9.872	4.610	4.610	3.305	5.262	0.000	0.000
£31,358	£34,244			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
		£174,204	£217,284	£101,462	£101,462	£72,742	£115,822	£0	£0
£203,269	£210,073	£184,284	£228,267	£106,728	£106,728	£77,556	£121,539	£0	£0
1.00	1.00			2.49	2.49	2.84	2.84	3.97	3.97
£9,420	£10,467	£2,789	£1,302	£1,302	£1,302	£1,487	£0	£0	£0
£9,001	£9,420	£2,789	£2,789	£1,302	£1,302	£1,487	£1,487	£0	£0
£7,745	£9,001	£1,302	£2,789	£1,302	£1,302	£0	£1,487	£0	£0
£11,678	£9,710	£1,399	£1,632	£653	£1,632	£746	£0	£0	£0
£21,247	£30,016	£2,662	£2,223	£2,662	£1,065	£0	£1,158	£0	£0
£0	£0	£10,941	£10,735	£7,221	£6,603	£3,720	£4,132	£0	£0
£59,091	£68,614			2.49	2.49	2.84	2.84	3.97	3.97
0.00	0.00	95.2	103.7	49.7	49.7	45.5	54.0	0.0	0.0
402.0	439.0	618.9	674.1	323.1	323.1	295.8	351.0	0.0	0.0
2,613.0	2,853.5	1364.6	1361.6	712.4	652.6	652.2	709.0	0.0	0.0
5,761.0	5,763.9	991.8	1017.9	517.8	487.9	474.0	530.0	0.0	0.0
4,187.0	4,308.7	£1,583.22	£1,579.88	£826.53	£757.25	£756.69	£822.63	£0.00	£0.00
£6,684.37	£6,687.71	£35,131	£36,011	£18,340	£17,260	£16,791	£18,751	£0	£0
£148,318	£152,438			£218,748	£109,374	£109,374			£0
0.00	0.00			£207,238	£106,728	£103,213			£0
				£10,821	£6,861	£3,960			£0
				£35,644	£17,710	£17,934			£0
				£475,154	£240,673	£234,481			£0

Additional Funding Per Pupil		Number of STF Classes:		2	2	2	2
Head	Deputy 1	Deputy 2	Funded ISR =	21	27		
27	21	20					

Service Level Agreements

(Note that for Post 16 schools the sum of these figures may be higher than that shown on line 50 due to Post 16 adjustments)

Cleaning Maintenance		(Resources) Payroll	HR	Music	ICT	ELRS	Finance
£1,244	£4,201	£3,852	£15,832	£30,947	£1,528	£3,406	

Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Service Contracts	Technical Advice	SIMS	Joint Leisure	Post 16 Adjustment
£3,965	£1,177	£1,871	£3,828	£37,266	£21,775	£3,146	£2,752	£0	£0

30/10/2020		All School	
Line	Description	April	Sept
1	Area of Buildings (sq.m.)	9,450	9,450
2	Split Site factor	0.0	0.0
3	Free School Meal % (11-16)	23.19	23.19
4	Welsh Medium	0	0
5	Designated Places	0	0
6	Pupils - Year 7	163	160
7	Pupils - Year 8	161	163
8	Pupils - Year 9	192	161
9	Pupils - Year 10	210	192
10	Pupils - Year 11	227	210
11	Pupils - School Total (11-16)	953	886
12	Teacher Weighting		
13	Head and 2xDeputy at top of ISR	£358,983	£368,856
14	Small School (under 700)	£0	£0
15	Teaching staff	£2,940,551	£2,733,818
16	Social Deprivation Factor	£5,459	£5,075
17	Teacher Funding	£3,304,992	£3,107,749
18	Associate Staff Weighting		
19	Lump Sum	£102,368	£102,368
20	Per Pupil	£100,898	£93,804
21	Tasks/Workforce	£74,338	£69,112
22	Teaching Assistants STF	0.00	0.00
23	Teaching Assistant Salary		
24	Teaching Assistant Funding	£0	£0
25	Associate Staff Funding	£277,604	£265,284
26	Capitation Weighting		
27	Year 7 Pupils @ £104.67	£17,060	£16,746
28	Year 8 Pupils @ £104.67	£16,851	£17,060
29	Year 9 Pupils @ £104.67	£20,096	£16,851
30	Year 10 Pupils @ £131.21	£27,554	£25,193
31	Year 11 Pupils @ £337.26	£76,557	£70,824
32	Welsh Capitation Enhancement	£0	£0
33	Capitation Funding	£158,118	£146,674
34	Premises Weighting		
35	Pupils/Places	953.0	886.0
36	Pupil/Place Area	6,194.5	5,759.0
37	Building Area (pro rata)	9,449.9	9,449.9
38	Reckonable Area	7,822.2	7,604.5
39	Split Site Allowance	£0	£0
40	Lump Sum	£8,267.59	£8,267.59
41	Premises Funding	£272,869	£265,504
42	Teaching Element		£3,189,934
43	Associate Staff Element		£270,417
44	Capitation Element		£151,442
45	Premises Element		£268,573
46	Total Formula Funding	£3,880,366	£3,880,366
47	Swimming Pools		£0
48	Kitchen Fuel		£28,104
49	Long-Term Sickness		£46,365
50	STF Staff Sickness		£0
51	SLAs (less Post 16 funding)		£186,669
52	Post 16 Funding		£931,920
53	SEN Budget		£363,278
54	Falling Roll Protection		£0
55	Salary Protection/Safeguarding		£0
56	Total Additions	£1,556,336	
57	Budget Share	£5,436,702	
58	Rates		£17,762
59	Budget Share Including Rates	£5,454,464	
60	PDG		£282,900
61	EIG		£81,505
62	EOTAS		

Swansea Council - Budget Share FY2020-2021
Bishop Vaughan Catholic Comprehensive
Final

BASIC Funding for Mainstream Pupils				TOTAL Funding for Designated PLACES							
		Totals		Band E		Band F		Band G			
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept		
163	160	0	0	0	0	0	0	0	0		
161	163	0	0	0	0	0	0	0	0		
192	161	0	0	0	0	0	0	0	0		
210	192	0	0	0	0	0	0	0	0		
227	210	0	0	0	0	0	0	0	0		
953	886	0	0	0	0	0	0	0	0		
1.00	1.00	8.00	8.00	7.00	7.00	5.00	5.00				
£358,983	£368,856	£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0	£0	£0		
£2,940,551	£2,733,818	£0	£0	£0	£0	£0	£0	£0	£0		
£5,459	£5,075	£0	£0	£0	£0	£0	£0	£0	£0		
£3,304,992	£3,107,749	£0	£0	£0	£0	£0	£0	£0	£0		
1.00	1.00	8.00	8.00	7.00	7.00	3.00	3.00				
£102,368	£102,368	£0	£0	£0	£0	£0	£0	£0	£0		
£100,898	£93,804	0.000	0.000	£22,011	£22,011	£22,011	£22,011	£22,011	£22,011		
£74,338	£69,112	£0	£0	£0	£0	£0	£0	£0	£0		
0.00	0.00	£0	£0	£0	£0	£0	£0	£0	£0		
£277,604	£265,284	£0	£0	£0	£0	£0	£0	£0	£0		
1.00	1.00	2.49	2.49	2.84	2.84	3.97	3.97				
£17,060	£16,746	£0	£0	£0	£0	£0	£0	£0	£0		
£16,851	£17,060	£0	£0	£0	£0	£0	£0	£0	£0		
£20,096	£16,851	£0	£0	£0	£0	£0	£0	£0	£0		
£27,554	£25,193	£0	£0	£0	£0	£0	£0	£0	£0		
£76,557	£70,824	£0	£0	£0	£0	£0	£0	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0	£0	£0		
£158,118	£146,674	£0	£0	£0	£0	£0	£0	£0	£0		
0.00	0.00	2.49	2.49	2.84	2.84	3.97	3.97				
953.0	886.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
6,194.5	5,759.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
9,449.9	9,449.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
7,822.2	7,604.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
£0	£0	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00		
£8,267.59	£8,267.59	£0	£0	£0	£0	£0	£0	£0	£0		
£272,869	£265,504	£0	£0	£0	£0	£0	£0	£0	£0		
£3,189,934	£3,189,934	£0	£0	£0	£0	£0	£0	£0	£0		
£270,417	£270,417	£0	£0	£0	£0	£0	£0	£0	£0		
£151,442	£151,442	£0	£0	£0	£0	£0	£0	£0	£0		
£268,573	£268,573	£0	£0	£0	£0	£0	£0	£0	£0		
£3,880,366	£3,880,366	£0	£0	£0	£0	£0	£0	£0	£0		

Funding Points:
 Head 37 Deputy 1 31 Deputy 2 31 Funded ISR = 31 - 37

Service Level Agreements

(Note that for Post 16 schools the sum of these figures may be higher than that shown on line 50 due to Post 16 adjustments)

Cleaning (Resources)		Maintenance		Payroll		HR		Music		ICT		ELRS		Finance	
£1,650	£11,639	£3,852	£43,189	£30,947	£4,233	£3,406									
Legal	Data	Ground Maintenance	Kitchen	Catering	Service Contracts	Technical Advice	SIMS	Joint Leisure	Post 16 Adjustment						
£3,965	£1,177	£1,871	£7,321	£79,484	£31,407	£4,965	£6,766	£0	£49,203						

30/10/2020		All School	
Line	Description	April	Sept
1	Area of Buildings (sq.m.)	8,278	8,278
2	Split Site factor	0.0	0.0
3	Free School Meal % (11-16)	5.62	5.62
4	Welsh Medium	0	0
5	Designated Places	20	20
6	Pupils - Year 7	226	221
7	Pupils - Year 8	227	226
8	Pupils - Year 9	226	227
9	Pupils - Year 10	203	226
10	Pupils - Year 11	222	203
11	Pupils - School Total (11-16)	1,104	1,103
12	Teacher Weighting		
13	Head and 2xDeputy at top of ISR	£348,331	£357,909
14	Small School (under 700)	£0	£0
15	Teaching staff	£3,455,651	£3,456,885
16	Social Deprivation Factor	£1,533	£1,531
17	Teacher Funding	£3,805,514	£3,816,326
18	Associate Staff Weighting		
19	Lump Sum	£129,350	£129,350
20	Per Pupil	£120,515	£120,409
21	Tasks/Workforce	£84,635	£84,557
22	Teaching Assistants STF	5.26	5.26
23	Teaching Assistant Salary		
24	Teaching Assistant Funding	£115,822	£115,822
25	Associate Staff Funding	£450,322	£450,138
26	Capitation Weighting		
27	Year 7 Pupils @ £104.67	£24,158	£23,479
28	Year 8 Pupils @ £104.67	£24,767	£24,158
29	Year 9 Pupils @ £104.67	£24,507	£24,767
30	Year 10 Pupils @ £131.21	£27,221	£30,723
31	Year 11 Pupils @ £337.26	£75,307	£69,048
32	Welsh Capitation Enhancement	£0	£0
33	Capitation Funding	£175,960	£172,175
34	Premises Weighting		
35	Pupils/Places	1,138.3	1,137.3
36	Pupil/Place Area	7,399.0	7,392.5
37	Building Area (pro rata)	8,278.0	8,278.0
38	Reckonable Area	7,838.5	7,835.3
39	Split Site Allowance	£0	£0
40	Lump Sum	£8,267.59	£8,267.58
41	Premises Funding	£273,421	£273,311
42	Teaching Element		£3,811,821
43	Associate Staff Element		£450,215
44	Capitation Element		£173,752
45	Premises Element		£273,357
46	Total Formula Funding		£4,709,145
47	Swimming Pools		£0
48	Kitchen Fuel		£35,195
49	Long-Term Sickness		£51,764
50	STF Staff Sickness		£1,719
51	SLAs (less Post 16 funding)		£182,281
52	Post 16 Funding		£0
53	SEN Budget		£362,024
54	Falling Roll Protection		£0
55	Salary Protection/Safeguarding		£5,666
56	Total Additions		£638,649
57	Budget Share		£5,347,794
58	Rates		£75,970
59	Budget Share Including Rates		£5,423,764
60	PDG		£69,000
61	EIG		£76,467
62	EOTAS		

Swansea Council - Budget Share FY2020-2021
Bishopston Comprehensive
Final

BASIC Funding for Mainstream Pupils	
April	Sept
223	219
221	223
221	221
200	221
220	200
1,085	1,084
1.00	1.00
£348,331	£357,909
£0	£0
£3,347,847	£3,344,761
£1,533	£1,531
£3,697,710	£3,704,202
1.00	1.00
£129,350	£129,350
£114,873	£114,767
£84,635	£84,557
£328,858	£328,674
1.00	1.00
£23,340	£22,922
£23,131	£23,340
£23,131	£23,131
£26,242	£28,998
£74,196	£67,451
£0	£0
£170,040	£165,842
0.00	0.00
1,085.0	1,084.0
7,052.5	7,046.0
7,890.4	7,890.0
7,471.5	7,468.0
£7,880.41	£7,880.07
£260,617	£260,500
£3,701,497	
£328,751	
£167,591	
£260,549	
£4,458,388	

TOTAL Funding for Designated PLACES									
Totals		Band E		Band F		Band G			
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
20	20	10	10	10	10				
3	2	2	1	1	1				
6	3	4	2	2	1				
5	6	3	4	2	2				
3	5	3	3	0	2				
2	3	1	3	1	0.0				
19	19	13.0	13.0	6.0	6.0	0	0		
		8.00	8.00	7.00	7.00	5.00	5.00		
£107,804	£112,124	£53,902	£56,062	£53,902	£56,062	£0	£0		
£107,804	£112,124	£53,902	£56,062	£53,902	£56,062	£0	£0		
		8.00	8.00	7.00	7.00	3.00	3.00		
£5,642	£5,642	£2,633	£2,633	£3,009	£3,009	£0	£0		
5.262	5.262	2.305	2.305	2.957	2.957	0.000	0.000		
£115,822	£115,822	£22,011	£22,011	£22,011	£22,011	£22,011	£22,011		
£121,464	£121,464	£50,731	£50,731	£65,091	£65,091	£0	£0		
		2.49	2.49	2.84	2.84	3.97	3.97		
£818	£557	£521	£260	£297	£297	£0	£0		
£1,636	£818	£1,041	£521	£595	£297	£0	£0		
£1,376	£1,636	£781	£1,041	£595	£595	£0	£0		
£979	£1,725	£979	£979	£0	£746	£0	£0		
£1,111	£1,597	£532	£1,597	£579	£0	£0	£0		
£5,920	£6,333	£3,854	£4,398	£2,066	£1,935	£0	£0		
		2.49	2.49	2.84	2.84	3.97	3.97		
53.3	53.3	24.9	24.9	28.4	28.4	0.0	0.0		
346.5	346.5	161.9	161.9	184.6	184.6	0.0	0.0		
387.6	388.0	181.1	181.3	206.5	206.7	0.0	0.0		
367.1	367.3	171.5	171.6	195.6	195.7	0.0	0.0		
£387.18	£387.51	£180.91	£181.06	£206.27	£206.45	£0.00	£0.00		
£12,803	£12,810	£5,982	£5,986	£6,821	£6,825	£0	£0		
			£55,162		£55,162		£0		
			£121,464		£53,364		£68,100		
			£6,161		£4,171		£1,990		
			£12,808		£5,984		£6,823		
			£250,757		£118,681		£132,075		

Funding Points:
 Head Deputy 1 Deputy 2 Funded ISR = 30 - 36
 36 30 29

Number of STF Classes:	1	1	1	1
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Service Level Agreements

(Note that for Post 16 schools the sum of these figures may be higher than that shown on line 50 due to Post 16 adjustments)

Cleaning Maintenance		(Resources) Payroll		HR	Music	ICT	ELRS	Finance	
£1,445	£10,628	£3,852	£31,834	£30,947	£3,865	£3,406			
Legal	Data	Ground Maintenance	Kitchen	Catering	Service Contracts	Technical Advice	SIMS	Joint Leisure	Post 16 Adjustment
£3,965	£1,177	£1,871	£9,168	£19,285	£27,206	£4,402	£6,220	£23,010	£0

30/10/2020		All School	
Line	Description	April	Sept
1	Area of Buildings (sq.m.)	9,290	9,290
2	Split Site factor	0.0	0.0
3	Free School Meal % (11-16)	32.95	32.95
4	Welsh Medium	0	0
5	Designated Places	20	20
6	Pupils - Year 7	187	169
7	Pupils - Year 8	195	187
8	Pupils - Year 9	157	195
9	Pupils - Year 10	152	157
10	Pupils - Year 11	168	152
11	Pupils - School Total (11-16)	859	860
12	Teacher Weighting		
13	Head and 2xDeputy at top of ISR	£331,671	£340,793
14	Small School (under 700)	£0	£0
15	Teaching staff	£2,704,578	£2,714,621
16	Social Deprivation Factor	£6,991	£6,999
17	Teacher Funding	£3,043,240	£3,062,413
18	Associate Staff Weighting		
19	Lump Sum	£129,350	£129,350
20	Per Pupil	£94,094	£94,200
21	Tasks/Workforce	£65,446	£65,524
22	Teaching Assistants STF	4.61	4.61
23	Teaching Assistant Salary		
24	Teaching Assistant Funding	£101,462	£101,462
25	Associate Staff Funding	£390,352	£390,536
26	Capitation Weighting		
27	Year 7 Pupils @ £104.67	£20,039	£18,311
28	Year 8 Pupils @ £104.67	£21,499	£20,039
29	Year 9 Pupils @ £104.67	£16,744	£21,499
30	Year 10 Pupils @ £131.21	£20,724	£20,991
31	Year 11 Pupils @ £337.26	£57,439	£52,043
32	Welsh Capitation Enhancement	£0	£0
33	Capitation Funding	£136,445	£132,883
34	Premises Weighting		
35	Pupils/Places	888.7	889.7
36	Pupil/Place Area	5,776.6	5,783.1
37	Building Area (pro rata)	9,290.1	9,290.1
38	Reckonable Area	7,533.4	7,536.6
39	Split Site Allowance	£0	£0
40	Lump Sum	£8,267.59	£8,267.59
41	Premises Funding	£263,099	£263,208
42	Teaching Element		£3,054,424
43	Associate Staff Element		£390,459
44	Capitation Element		£134,367
45	Premises Element		£263,163
46	Total Formula Funding		£3,842,413
47	Swimming Pools		£0
48	Kitchen Fuel		£25,667
49	Long-Term Sickness		£40,866
50	STF Staff Sickness		£1,604
51	SLAs (less Post 16 funding)		£264,772
52	Post 16 Funding		£0
53	SEN Budget		£431,552
54	Falling Roll Protection		£0
55	Salary Protection/Safeguarding		£0
56	Total Additions		£764,461
57	Budget Share		£4,606,874
58	Rates		£54,089
59	Budget Share Including Rates		£4,660,963
60	PDG		£295,550
61	EIG		£59,906
62	EOTAS		

Swansea Council - Budget Share FY2020-2021
Cefn Hengoed Community School
Final

BASIC Funding for Mainstream Pupils		TOTAL Funding for Designated PLACES							
		Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
184	165	20	20	20	20				
188	184	3	4	3	4				
155	188	7	3	7	3				
148	155	2	7	2	7				
164	148	4	2	4	2				
164	148	4	4	4	4				
839	840	20	20	20	20	0	0	0	0
1.00	1.00	8.00	8.00	7.00	7.00	5.00	5.00		
£331,671	£340,793	£115,782	£122,740	£115,782	£122,740	£0	£0	£0	£0
£0	£0								
£2,588,796	£2,591,881								
£6,991	£6,999								
£2,927,458	£2,939,673	£115,782	£122,740	£115,782	£122,740	£0	£0	£0	£0
1.00	1.00	8.00	8.00	7.00	7.00	3.00	3.00		
£129,350	£129,350	£5,266	£5,266	£0	£0	£0	£0		
£88,828	£88,934								
£65,446	£65,524								
4.610	4.610	4.610	4.610	0.000	0.000	0.000	0.000		
		£22,011	£22,011	£22,011	£22,011	£22,011	£22,011		
£101,462	£101,462	£101,462	£101,462	£0	£0	£0	£0		
£283,624	£283,808	£106,728	£106,728	£106,728	£106,728	£0	£0	£0	£0
1.00	1.00	2.49	2.49	2.84	2.84	3.97	3.97		
£19,258	£17,270	£781	£1,041	£781	£1,041	£0	£0		
£19,677	£19,258	£1,822	£781	£1,822	£781	£0	£0		
£16,223	£19,677	£521	£1,822	£521	£1,822	£0	£0		
£19,419	£20,338	£1,305	£653	£1,305	£653	£0	£0		
£55,310	£49,914	£2,129	£2,129	£2,129	£2,129	£0	£0		
£0	£0								
£129,887	£126,457	£6,558	£6,426	£6,558	£6,426	£0	£0	£0	£0
0.00	0.00	2.49	2.49	2.84	2.84	3.97	3.97		
839.0	840.0	49.7	49.7	0.0	0.0	0.0	0.0		
5,453.5	5,460.0	323.1	323.1	323.1	323.1	0.0	0.0		
8,770.5	8,771.1	519.6	519.0	519.6	519.0	0.0	0.0		
7,112.0	7,115.6	421.4	421.1	421.4	421.1	0.0	0.0		
£7,805.16	£7,805.68	£462.43	£461.91	£462.43	£461.91	£0.00	£0.00	£0.00	£0.00
£248,383	£248,504	£14,715	£14,705	£14,715	£14,705	£0	£0	£0	£0
	£2,934,583		£119,841		£119,841		£0		£0
	£283,731		£106,728		£106,728		£0		£0
	£127,886		£6,481		£6,481		£0		£0
	£248,453		£14,709		£14,709		£0		£0
	£3,594,653		£247,759		£247,759		£0		£0

Additional Funding Per Pupil	Number of STF Classes:	2	2		
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Funding Points:	Head	Deputy 1	Deputy 2	Funded ISR =	28 - 34
	34	28	27		

Service Level Agreements

(Note that for Post 16 schools the sum of these figures may be higher than that shown on line 50 due to Post 16 adjustments)

Cleaning Maintenance	(Resources) Payroll	HR	Music	ICT	ELRS	Finance

Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Service Contracts	Technical Advice	SIMS	Joint Leisure	Post 16 Adjustment
£3,965	£1,177	£1,871	£6,686	£74,011	£24,666	£3,473	£4,956	£73,543	£0

30/10/2020		All School	
Line	Description	April	Sept
1	Area of Buildings (sq.m.)	7,173	7,173
2	Split Site factor	0.0	0.0
3	Free School Meal % (11-16)	47.46	47.46
4	Welsh Medium	0	0
5	Designated Places	42	42
6	Pupils - Year 7	133	123
7	Pupils - Year 8	100	133
8	Pupils - Year 9	91	100
9	Pupils - Year 10	107	91
10	Pupils - Year 11	100	107
11	Pupils - School Total (11-16)	531	554
12	Teacher Weighting		
13	Head and 2xDeputy at top of ISR	£293,441	£301,510
14	Small School (under 700)	£131,798	£113,938
15	Teaching staff	£1,751,264	£1,828,984
16	Social Deprivation Factor	£6,225	£6,494
17	Teacher Funding	£2,182,728	£2,250,927
18	Associate Staff Weighting		
19	Lump Sum	£129,350	£129,350
20	Per Pupil	£63,514	£65,949
21	Tasks/Workforce	£38,066	£39,860
22	Teaching Assistants STF	11.83	11.83
23	Teaching Assistant Salary		
24	Teaching Assistant Funding	£260,364	£260,364
25	Associate Staff Funding	£491,294	£495,523
26	Capitation Weighting		
27	Year 7 Pupils @ £104.67	£15,818	£14,267
28	Year 8 Pupils @ £104.67	£11,586	£15,818
29	Year 9 Pupils @ £104.67	£11,267	£11,586
30	Year 10 Pupils @ £131.21	£15,694	£14,125
31	Year 11 Pupils @ £337.26	£35,473	£37,740
32	Welsh Capitation Enhancement	£0	£0
33	Capitation Funding	£89,838	£93,536
34	Premises Weighting		
35	Pupils/Places	599.9	622.9
36	Pupil/Place Area	3,899.4	4,048.9
37	Building Area (pro rata)	7,172.8	7,172.8
38	Reckonable Area	5,536.1	5,610.9
39	Split Site Allowance	£0	£0
40	Lump Sum	£8,267.59	£8,267.59
41	Premises Funding	£195,537	£198,066
42	Teaching Element		£2,222,510
43	Associate Staff Element		£493,761
44	Capitation Element		£91,995
45	Premises Element		£197,012
46	Total Formula Funding		£3,005,278
47	Swimming Pools		£0
48	Kitchen Fuel		£14,712
49	Long-Term Sickness		£27,416
50	STF Staff Sickness		£3,610
51	SLAs (less Post 16 funding)		£175,324
52	Post 16 Funding		£0
53	SEN Budget		£409,537
54	Falling Roll Protection		£0
55	Salary Protection/Safeguarding		£0
56	Total Additions		£630,599
57	Budget Share		£3,635,877
58	Rates		£54,035
59	Budget Share Including Rates		£3,689,912
60	PDG		£278,300
61	EIG		£37,698
62	EOTAS		

Swansea Council - Budget Share FY2020-2021
Dylan Thomas School
Final

BASIC Funding for Mainstream Pupils	
April	Sept
122	115
94	122
81	94
99	81
92	99
488	511
1.00	1.00
£293,441	£301,510
£131,798	£113,938
£1,505,760	£1,576,728
£6,225	£6,494
£1,937,224	£1,998,671
1.00	1.00
£129,350	£129,350
£51,666	£54,101
£38,066	£39,860
£219,082	£223,311
1.00	1.00
£12,769	£12,036
£9,839	£12,769
£8,478	£9,839
£12,990	£10,628
£31,028	£33,388
£0	£0
£75,104	£78,660
0.00	0.00
488.0	511.0
3,172.0	3,321.5
5,834.8	5,884.2
4,503.4	4,602.9
£6,725.34	£6,782.29
£159,062	£162,483
	£1,973,068
	£221,549
	£77,178
	£161,058
	£2,432,853

TOTAL Funding for Designated PLACES									
Totals		Band E		Band F		Band G			
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
42	42	21	21	21	21				
11	8	6	4	5	4				
6	11	1	6	5	5				
10	6	5	1	5	5				
8	10	6	5	2	5				
8	8	4	6	4	2				
43	43	22	22	21	21			0	0
		8.00	8.00	7.00	7.00			5.00	5.00
£245,504	£252,256	£122,752	£126,128	£122,752	£126,128			£0	£0
£245,504	£252,256	£122,752	£126,128	£122,752	£126,128			£0	£0
		8.00	8.00	7.00	7.00			3.00	3.00
£11,848	£11,848	£5,529	£5,529	£6,319	£6,319			£0	£0
11.829	11.829	5.262	5.262	6.567	6.567			0.000	0.000
		£22,011	£22,011	£22,011	£22,011			£22,011	£22,011
£260,364	£260,364	£115,822	£115,822	£144,542	£144,542			£0	£0
£272,212	£272,212	£121,351	£121,351	£150,861	£150,861			£0	£0
		2.49	2.49	2.84	2.84			3.97	3.97
£3,049	£2,231	£1,562	£1,041	£1,487	£1,190			£0	£0
£1,747	£3,049	£260	£1,562	£1,487	£1,487			£0	£0
£2,789	£1,747	£1,302	£260	£1,487	£1,487			£0	£0
£2,704	£3,497	£1,958	£1,632	£746	£1,865			£0	£0
£4,445	£4,352	£2,129	£3,194	£2,316	£1,158			£0	£0
£14,734	£14,876	£7,211	£7,689	£7,523	£7,187			£0	£0
		2.49	2.49	2.84	2.84			3.97	3.97
111.9	111.9	52.2	52.2	59.7	59.7			0.0	0.0
727.4	727.4	339.3	339.3	388.1	388.1			0.0	0.0
1338.0	1288.6	624.1	601.1	713.9	687.5			0.0	0.0
1032.7	1008.0	481.7	470.2	551.0	537.8			0.0	0.0
£1,542.25	£1,485.30	£719.39	£692.83	£822.86	£792.47			£0.00	£0.00
£36,475	£35,583	£17,014	£16,598	£19,462	£18,985			£0	£0
	£249,443		£124,721		£124,721				£0
	£272,212		£121,351		£150,861				£0
	£14,817		£7,490		£7,327				£0
	£35,955		£16,771		£19,183				£0
	£572,427		£270,333		£302,092				£0

Number of STF Classes:	2	2	2	2
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Funding Points:				Funded ISR =	23 - 29
Head	Deputy 1	Deputy 2			
29	23	22			

Service Level Agreements

(Note that for Post 16 schools the sum of these figures may be higher than that shown on line 50 due to Post 16 adjustments)

Cleaning Maintenance	(Resources) Payroll	HR	Music	ICT	ELRS	Finance
£1,252	£5,126	£3,852	£14,386	£30,947	£1,864	£3,406

Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Service Contracts	Technical Advice	SIMS	Joint Leisure	Post 16 Adjustment
£3,965	£1,177	£1,871	£3,832	£73,229	£23,928	£3,238	£3,251	£0	£0

30/10/2020		All School	
Line	Description	April	Sept
1	Area of Buildings (sq.m.)	9,788	9,788
2	Split Site factor	0.0	0.0
3	Free School Meal % (11-16)	16.32	16.32
4	Welsh Medium	0	0
5	Designated Places	25	25
6	Pupils - Year 7	224	193
7	Pupils - Year 8	220	224
8	Pupils - Year 9	205	220
9	Pupils - Year 10	206	205
10	Pupils - Year 11	205	206
11	Pupils - School Total (11-16)	1,060	1,048
12	Teacher Weighting		
13	Head and 2xDeputy at top of ISR	£356,607	£366,414
14	Small School (under 700)	£0	£0
15	Teaching staff	£3,314,326	£3,280,623
16	Social Deprivation Factor	£4,273	£4,225
17	Teacher Funding	£3,675,206	£3,651,262
18	Associate Staff Weighting		
19	Lump Sum	£114,164	£114,164
20	Per Pupil	£117,101	£115,831
21	Tasks/Workforce	£80,735	£79,799
22	Teaching Assistants STF	9.18	9.18
23	Teaching Assistant Salary		
24	Teaching Assistant Funding	£201,982	£201,982
25	Associate Staff Funding	£513,982	£511,776
26	Capitation Weighting		
27	Year 7 Pupils @ £104.67	£24,794	£20,778
28	Year 8 Pupils @ £104.67	£24,183	£24,794
29	Year 9 Pupils @ £104.67	£22,613	£24,183
30	Year 10 Pupils @ £131.21	£27,755	£28,348
31	Year 11 Pupils @ £337.26	£69,863	£70,200
32	Welsh Capitation Enhancement	£0	£0
33	Capitation Funding	£169,208	£168,303
34	Premises Weighting		
35	Pupils/Places	1,106.1	1,094.1
36	Pupil/Place Area	7,189.7	7,111.7
37	Building Area (pro rata)	9,788.3	9,788.3
38	Reckonable Area	8,489.0	8,450.0
39	Split Site Allowance	£0	£0
40	Lump Sum	£8,267.58	£8,267.59
41	Premises Funding	£295,425	£294,106
42	Teaching Element		£3,661,238
43	Associate Staff Element		£512,695
44	Capitation Element		£168,680
45	Premises Element		£294,656
46	Total Formula Funding		£4,637,269
47	Swimming Pools		£0
48	Kitchen Fuel		£35,053
49	Long-Term Sickness		£49,742
50	STF Staff Sickness		£2,292
51	SLAs (less Post 16 funding)		£177,433
52	Post 16 Funding		£465,877
53	SEN Budget		£362,320
54	Falling Roll Protection		£0
55	Salary Protection/Safeguarding		£0
56	Total Additions		£1,092,717
57	Budget Share		£5,729,986
58	Rates		£105,395
59	Budget Share Including Rates		£5,835,381
60	PDG		£182,850
61	EIG		£81,807
62	EOTAS		

Swansea Council - Budget Share FY2020-2021
Gowerton School
Final

BASIC Funding for Mainstream Pupils		TOTAL Funding for Designated PLACES							
April	Sept	Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
217	190	25	25			25	25		
214	217	7	3			7	3		
199	214	6	7			6	7		
203	199	6	6			6	6		
202	203	3	6			3	6		
1,035	1,023	3	3			3	3		
1.00	1.00	25	25	0	0	25	25	0	0
£356,607	£366,414			8.00	8.00	7.00	7.00	5.00	5.00
£0	£0								
£3,193,568	£3,156,541	£120,758	£124,082	£0	£0	£120,758	£124,082	£0	£0
£4,273	£4,225								
£3,554,448	£3,527,180	£120,758	£124,082	£0	£0	£120,758	£124,082	£0	£0
1.00	1.00			8.00	8.00	7.00	7.00	3.00	3.00
£114,164	£114,164								
£109,579	£108,309	£7,522	£7,522	£0	£0	£7,522	£7,522	£0	£0
£80,735	£79,799								
9.18	9.18	9.176	9.176	0.000	0.000	9.176	9.176	0.000	0.000
		£201,982	£201,982	£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
		£0	£0	£0	£0	£201,982	£201,982	£0	£0
£304,478	£302,272	£209,504	£209,504	£0	£0	£209,504	£209,504	£0	£0
1.00	1.00			2.49	2.49	2.84	2.84	3.97	3.97
£22,712	£19,886	£2,082	£892	£0	£0	£2,082	£892	£0	£0
£22,398	£22,712	£1,785	£2,082	£0	£0	£1,785	£2,082	£0	£0
£22,828	£22,398	£1,785	£1,785	£0	£0	£1,785	£1,785	£0	£0
£26,636	£26,111	£1,119	£2,237	£0	£0	£1,119	£2,237	£0	£0
£68,126	£68,463	£1,737	£1,737	£0	£0	£1,737	£1,737	£0	£0
£0	£0								
£160,700	£159,570	£8,508	£8,733	£0	£0	£8,508	£8,733	£0	£0
0.00	0.00			2.49	2.49	2.84	2.84	3.97	3.97
1,035.0	1,023.0	71.1	71.1	0.0	0.0	71.1	71.1	0.0	0.0
6,727.5	6,649.5	462.2	462.2	0.0	0.0	462.2	462.2	0.0	0.0
9,159.0	9,152.1	629.3	636.2	0.0	0.0	629.3	636.2	0.0	0.0
7,943.3	7,900.8	545.8	549.2	0.0	0.0	545.8	549.2	0.0	0.0
£7,736.09	£7,730.27	£531.49	£537.32	£0.00	£0.00	£531.49	£537.32	£0.00	£0.00
£276,433	£274,991	£18,993	£19,115	£0	£0	£18,993	£19,115	£0	£0
	£3,538,541		£122,697		£0		£122,697		£0
	£303,191		£209,504		£0		£209,504		£0
	£160,041		£8,639		£0		£8,639		£0
	£275,592		£19,064		£0		£19,064		£0
	£4,277,365		£359,904		£0		£359,904		£0

Additional Funding Per Pupil	Number of STF Classes:			2	2
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Funding Points:	Head	Deputy 1	Deputy 2	Funded ISR =	31 - 37
	37	31	30		

Service Level Agreements

(Note that for Post 16 schools the sum of these figures may be higher than that shown on line 50 due to Post 16 adjustments)

Cleaning Maintenance	(Resources) Payroll	HR	Music	ICT	ELRS	Finance
£1,709	£11,572	£3,852	£30,535	£30,947	£4,209	£3,406

Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Service Contracts	Technical Advice	SIMS	Joint Leisure	Post 16 Adjustment
£3,965	£1,177	£1,871	£9,131	£54,205	£32,704	£5,022	£6,730	£0	£23,602

30/10/2020		All School	
Line	Description	April	Sept
1	Area of Buildings (sq.m.)	14,894	14,894
2	Split Site factor	0.0	0.0
3	Free School Meal % (11-16)	24.77	24.77
4	Welsh Medium	0	0
5	Designated Places	30	30
6	Pupils - Year 7	182	166
7	Pupils - Year 8	192	182
8	Pupils - Year 9	163	192
9	Pupils - Year 10	181	163
10	Pupils - Year 11	150	181
11	Pupils - School Total (11-16)	868	884
12	Teacher Weighting		
13	Head and 2xDeputy at top of ISR	£348,331	£357,909
14	Small School (under 700)	£0	£0
15	Teaching staff	£2,796,756	£2,854,156
16	Social Deprivation Factor	£5,311	£5,408
17	Teacher Funding	£3,150,398	£3,217,474
18	Associate Staff Weighting		
19	Lump Sum	£113,440	£113,440
20	Per Pupil	£96,939	£98,633
21	Tasks/Workforce	£65,602	£66,850
22	Teaching Assistants STF	6.91	6.91
23	Teaching Assistant Salary		
24	Teaching Assistant Funding	£152,193	£152,193
25	Associate Staff Funding	£428,174	£431,116
26	Capitation Weighting		
27	Year 7 Pupils @ £104.67	£19,983	£17,997
28	Year 8 Pupils @ £104.67	£20,718	£19,983
29	Year 9 Pupils @ £104.67	£17,527	£20,718
30	Year 10 Pupils @ £131.21	£25,700	£21,973
31	Year 11 Pupils @ £337.26	£51,368	£62,995
32	Welsh Capitation Enhancement	£0	£0
33	Capitation Funding	£135,296	£143,666
34	Premises Weighting		
35	Pupils/Places	915.6	931.6
36	Pupil/Place Area	5,951.4	6,055.4
37	Building Area (pro rata)	14,893.6	14,893.6
38	Reckonable Area	10,422.5	10,474.5
39	Split Site Allowance	£0	£0
40	Lump Sum	£8,267.59	£8,267.59
41	Premises Funding	£360,830	£362,589
42	Teaching Element		£3,189,525
43	Associate Staff Element		£429,890
44	Capitation Element		£140,179
45	Premises Element		£361,856
46	Total Formula Funding		£4,121,450
47	Swimming Pools		£40,044
48	Kitchen Fuel		£16,583
49	Long-Term Sickness		£41,263
50	STF Staff Sickness		£2,407
51	SLAs (less Post 16 funding)		£185,659
52	Post 16 Funding		£498,658
53	SEN Budget		£322,173
54	Falling Roll Protection		£0
55	Salary Protection/Safeguarding		£0
56	Total Additions		£1,106,787
57	Budget Share		£5,228,237
58	Rates		£214,803
59	Budget Share Including Rates		£5,443,040
60	PDG		£232,300
61	EIG		£67,297
62	EOTAS		

Swansea Council - Budget Share FY2020-2021
Morrison Comprehensive
Final

BASIC Funding for Mainstream Pupils		TOTAL Funding for Designated PLACES							
April	Sept	Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
176	162	30	30	30	30				
188	176	6	4	6	4				
160	188	4	6	4	6				
171	160	3	4	3	4				
146	171	10	3	10	3				
841	857	4	10	4	10				
1.00	1.00	27	27	27	27	0	0	0	0
£348,331	£357,909	8.00	8.00	8.00	8.00	7.00	7.00	5.00	5.00
£0	£0								
£2,594,967	£2,644,336	£201,789	£209,820	£201,789	£209,820	£0	£0	£0	£0
£5,311	£5,408	£201,789	£209,820	£201,789	£209,820	£0	£0	£0	£0
£2,948,609	£3,007,654	£201,789	£209,820	£201,789	£209,820	£0	£0	£0	£0
1.00	1.00	8.00	8.00	8.00	8.00	7.00	7.00	3.00	3.00
£113,440	£113,440								
£89,040	£90,734	£7,899	£7,899	£7,899	£7,899	£0	£0	£0	£0
£65,602	£66,850	6.914	6.914	6.914	6.914	0.000	0.000	0.000	0.000
£152,193	£152,193	£22,011	£22,011	£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
£268,082	£271,024	£152,193	£152,193	£152,193	£152,193	£0	£0	£0	£0
£160,092	£160,092	£160,092	£160,092	£160,092	£160,092	£0	£0	£0	£0
1.00	1.00	2.49	2.49	2.49	2.49	2.84	2.84	3.97	3.97
£18,421	£16,956	£1,562	£1,041	£1,562	£1,041	£0	£0	£0	£0
£19,677	£18,421	£1,041	£1,562	£1,041	£1,562	£0	£0	£0	£0
£16,746	£19,677	£781	£1,041	£781	£1,041	£0	£0	£0	£0
£22,437	£20,994	£3,263	£979	£3,263	£979	£0	£0	£0	£0
£49,239	£57,671	£2,129	£5,324	£2,129	£5,324	£0	£0	£0	£0
£0	£0	£8,776	£9,947	£8,776	£9,947	£0	£0	£0	£0
£126,520	£133,719	£8,776	£9,947	£8,776	£9,947	£0	£0	£0	£0
0.00	0.00	2.49	2.49	2.49	2.49	2.84	2.84	3.97	3.97
841.0	857.0	74.6	74.6	74.6	74.6	0.0	0.0	0.0	0.0
5,466.5	5,570.5	484.9	484.9	484.9	484.9	0.0	0.0	0.0	0.0
13,680.1	13,701.0	1213.5	1192.6	1213.5	1,192.6	0.0	0.0	0.0	0.0
9,573.3	9,635.8	849.2	838.8	849.2	838.8	0.0	0.0	0.0	0.0
£7,593.97	£7,605.54	£673.62	£662.05	£673.62	£662.05	£0.00	£0.00	£0.00	£0.00
£331,430	£333,554	£29,400	£29,034	£29,400	£29,034	£0	£0	£0	£0
£2,983,052			£206,474		£206,474		£0		£0
£269,798			£160,092		£160,092		£0		£0
£130,719			£9,459		£9,459		£0		£0
£332,669			£29,187		£29,187		£0		£0
£3,716,238			£405,212		£405,212		£0		£0

Additional Funding Per Pupil	Number of STF Classes:	3	3			
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Funding Points:	Head	Deputy 1	Deputy 2	Funded ISR =	30 - 36
	36	30	29		

Service Level Agreements

(Note that for Post 16 schools the sum of these figures may be higher than that shown on line 50 due to Post 16 adjustments)

Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Service Contracts	Technical Advice	SIMS	Joint Leisure	Post 16 Adjustment
£3,965	£1,177	£1,871	£4,320	£59,678	£31,816	£4,101	£5,643	£17,700	£26,039

30/10/2020		All School	
Line	Description	April	Sept
1	Area of Buildings (sq.m.)	13,513	13,513
2	Split Site factor	0.0	0.0
3	Free School Meal % (11-16)	9.78	9.78
4	Welsh Medium	0	0
5	Designated Places	7	7
6	Pupils - Year 7	289	289
7	Pupils - Year 8	271	289
8	Pupils - Year 9	270	271
9	Pupils - Year 10	263	270
10	Pupils - Year 11	277	263
11	Pupils - School Total (11-16)	1,370	1,382
12	Teacher Weighting		
13	Head and 2xDeputy at top of ISR	£403,508	£414,604
14	Small School (under 700)	£0	£0
15	Teaching staff	£4,278,664	£4,319,241
16	Social Deprivation Factor	£3,309	£3,338
17	Teacher Funding	£4,685,482	£4,737,183
18	Associate Staff Weighting		
19	Lump Sum	£100,492	£100,492
20	Per Pupil	£146,941	£148,212
21	Tasks/Workforce	£106,710	£107,647
22	Teaching Assistants STF	1.00	1.00
23	Teaching Assistant Salary		
24	Teaching Assistant Funding	£22,011	£22,011
25	Associate Staff Funding	£376,154	£378,361
26	Capitation Weighting		
27	Year 7 Pupils @ £104.67	£30,441	£30,248
28	Year 8 Pupils @ £104.67	£28,364	£30,441
29	Year 9 Pupils @ £104.67	£28,452	£28,364
30	Year 10 Pupils @ £131.21	£34,509	£35,669
31	Year 11 Pupils @ £337.26	£93,420	£88,698
32	Welsh Capitation Enhancement	£0	£0
33	Capitation Funding	£215,186	£213,420
34	Premises Weighting		
35	Pupils/Places	1,387.9	1,399.9
36	Pupil/Place Area	9,021.4	9,099.4
37	Building Area (pro rata)	13,512.8	13,512.8
38	Reckonable Area	11,267.1	11,306.1
39	Split Site Allowance	£0	£0
40	Lump Sum	£8,267.59	£8,267.59
41	Premises Funding	£389,400	£390,719
42	Teaching Element		£4,715,641
43	Associate Staff Element		£377,442
44	Capitation Element		£214,156
45	Premises Element		£390,170
46	Total Formula Funding		£5,697,409
47	Swimming Pools		£33,815
48	Kitchen Fuel		£53,511
49	Long-Term Sickness		£64,521
50	STF Staff Sickness		£642
51	SLAs (less Post 16 funding)		£189,451
52	Post 16 Funding		£1,664,436
53	SEN Budget		£282,820
54	Falling Roll Protection		£0
55	Salary Protection/Safeguarding		£0
56	Total Additions		£2,289,196
57	Budget Share		£7,986,605
58	Rates		£130,540
59	Budget Share Including Rates		£8,117,145
60	PDG		£152,950
61	EIG		£120,197
62	EOTAS		

Swansea Council - Budget Share FY2020-2021
Olichfa School
Final

BASIC Funding for Mainstream Pupils	
April	Sept
288	289
271	288
269	271
263	269
277	263
1,368	1,380
1.00	1.00
£403,508	£414,604
£0	£0
£4,221,064	£4,258,091
£3,309	£3,338
£4,627,882	£4,676,033
1.00	1.00
£100,492	£100,492
£144,835	£146,106
£106,710	£107,647
1.00	1.00
£352,037	£354,244
1.00	1.00
£30,144	£30,248
£28,364	£30,144
£28,155	£28,364
£34,509	£35,296
£93,420	£88,698
£0	£0
£214,592	£212,750
0.00	0.00
1,368.0	1,380.0
8,892.0	8,970.0
13,319.0	13,320.6
11,105.5	11,145.3
£8,149.00	£8,150.02
£383,815	£385,163
	£4,655,970
	£353,325
	£213,518
	£384,601
	£5,607,414

TOTAL Funding for Designated PLACES									
Totals		Band E		Band F		Band G			
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
7	7								
1	0			1	0				
0	1			0	1				
1	0			1	0				
0	1			0	1				
0	0			0	0				
2	2	0	0	2	2	0	0	0	0
		8.00	8.00	7.00	7.00	5.00	5.00		
£57,600	£61,150	£0	£0	£57,600	£61,150	£0	£0		
£57,600	£61,150	£0	£0	£57,600	£61,150	£0	£0		
		8.00	8.00	7.00	7.00	3.00	3.00		
£2,106	£2,106	£0	£0	£2,106	£2,106	£0	£0		
1.000	1.000	0.000	0.000	1.000	1.000	0.000	0.000		
£22,011	£22,011	£22,011	£22,011	£22,011	£22,011	£22,011	£22,011		
£22,011	£22,011	£0	£0	£22,011	£22,011	£0	£0		
£24,117	£24,117	£0	£0	£24,117	£24,117	£0	£0		
		2.49	2.49	2.84	2.84	3.97	3.97		
£297	£0	£0	£0	£297	£0	£0	£0		
£0	£297	£0	£0	£0	£297	£0	£0		
£297	£0	£0	£0	£297	£0	£0	£0		
£0	£373	£0	£0	£0	£373	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
£594	£670	£0	£0	£594	£670	£0	£0		
		2.49	2.49	2.84	2.84	3.97	3.97		
19.9	19.9	0.0	0.0	19.9	19.9	0.0	0.0		
129.4	129.4	0.0	0.0	129.4	129.4	0.0	0.0		
193.8	192.2	0.0	0.0	193.8	192.2	0.0	0.0		
161.6	160.8	0.0	0.0	161.6	160.8	0.0	0.0		
£118.59	£117.57	£0.00	£0.00	£118.59	£117.57	£0.00	£0.00		
£5,585	£5,557	£0	£0	£5,585	£5,557	£0	£0		
	£59,671		£0		£59,671		£0		
	£24,117		£0		£24,117		£0		
	£638		£0		£638		£0		
	£5,569		£0		£5,569		£0		
	£89,995		£0		£89,995		£0		

Funding Points:

Head	Deputy 1	Deputy 2	Funded ISR =	36 - 42
42	36	35		

Service Level Agreements

(Note that for Post 16 schools the sum of these figures may be higher than that shown on line 50 due to Post 16 adjustments)

Cleaning (Resources)		Maintenance		Payroll		HR	Music	ICT	ELRS	Finance
£2,359	£17,016	£3,852	£51,768	£30,947	£6,189	£3,406				
Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Service Contracts	Technical Advice	SIMS	Joint Leisure	Post 16 Adjustment	
£3,965	£1,177	£1,871	£20,573	£44,824	£40,044	£6,196	£9,668	£0	£54,404	

Number of STF Classes:			1	1		
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30/10/2020		All School	
Line	Description	April	Sept
1	Area of Buildings (sq.m.)	9,398	9,398
2	Split Site factor	0.0	0.0
3	Free School Meal % (11-16)	30.91	30.91
4	Welsh Medium	0	0
5	Designated Places	35	32
6	Pupils - Year 7	221	211
7	Pupils - Year 8	218	221
8	Pupils - Year 9	197	218
9	Pupils - Year 10	195	197
10	Pupils - Year 11	201	195
11	Pupils - School Total (11-16)	1,032	1,042
12	Teacher Weighting		
13	Head and 2xDeputy at top of ISR	£348,331	£357,909
14	Small School (under 700)	£0	£0
15	Teaching staff	£3,270,166	£3,306,623
16	Social Deprivation Factor	£7,879	£7,955
17	Teacher Funding	£3,626,376	£3,672,488
18	Associate Staff Weighting		
19	Lump Sum	£129,350	£129,350
20	Per Pupil	£115,926	£116,158
21	Tasks/Workforce	£78,317	£79,097
22	Teaching Assistants STF	10.83	8.87
23	Teaching Assistant Salary		
24	Teaching Assistant Funding	£238,353	£195,273
25	Associate Staff Funding	£561,946	£519,878
26	Capitation Weighting		
27	Year 7 Pupils @ £104.67	£24,065	£23,174
28	Year 8 Pupils @ £104.67	£23,943	£24,065
29	Year 9 Pupils @ £104.67	£21,086	£23,943
30	Year 10 Pupils @ £131.21	£26,562	£26,434
31	Year 11 Pupils @ £337.26	£69,155	£66,741
32	Welsh Capitation Enhancement	£0	£0
33	Capitation Funding	£164,811	£164,357
34	Premises Weighting		
35	Pupils/Places	1,095.0	1,097.1
36	Pupil/Place Area	7,117.6	7,131.2
37	Building Area (pro rata)	9,398.2	9,398.1
38	Reckonable Area	8,257.9	8,264.7
39	Split Site Allowance	£0	£0
40	Lump Sum	£8,267.59	£8,267.59
41	Premises Funding	£287,608	£287,836
42	Teaching Element		£3,653,275
43	Associate Staff Element		£537,406
44	Capitation Element		£164,546
45	Premises Element		£287,741
46	Total Formula Funding		£4,642,968
47	Swimming Pools		£26,696
48	Kitchen Fuel		£35,669
49	Long-Term Sickness		£47,972
50	STF Staff Sickness		£2,934
51	SLAs (less Post 16 funding)		£227,652
52	Post 16 Funding		£0
53	SEN Budget		£443,257
54	Falling Roll Protection		£0
55	Salary Protection/Safeguarding		£0
56	Total Additions		£784,180
57	Budget Share		£5,427,148
58	Rates		£94,695
59	Budget Share Including Rates		£5,521,843
60	PDG		£348,450
61	EIG		£71,876
62	EOTAS		

Swansea Council - Budget Share FY2020-2021
Pentrehafod Comprehensive
Final

BASIC Funding for Mainstream Pupils		TOTAL Funding for Designated PLACES							
		Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
215	204	35	32	24	22	11	10		
211	215	6	7	6	7	0	0		
194	211	7	6	6	6	1	0		
190	194	3	7	3	6	0	1		
194	190	5	3	5	3	0	0		
190	190	7	5	7	5	0	0		
1,004	1,014	28	28	27	27	1	1	0	0
1.00	1.00			8.00	8.00	7.00	7.00	5.00	5.00
£348,331	£357,909	£172,251	£177,852	£114,834	£118,568	£57,417	£59,284	£0	£0
£0	£0								
£3,097,915	£3,128,771								
£7,879	£7,955								
£3,454,125	£3,494,636	£172,251	£177,852	£114,834	£118,568	£57,417	£59,284	£0	£0
1.00	1.00			8.00	8.00	7.00	7.00	3.00	3.00
£129,350	£129,350	£9,629	£8,802	£6,319	£5,793	£3,310	£3,009	£0	£0
£106,297	£107,356								
£78,317	£79,097								
£129,350	£129,350	10,829	8,872	7,219	5,914	3,610	2,957	0,000	0,000
£106,297	£107,356			£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
£78,317	£79,097	£238,353	£195,273	£158,902	£130,182	£79,451	£65,091	£0	£0
1.00	1.00	£247,982	£204,075	£165,221	£135,975	£82,761	£68,100	£0	£0
£129,350	£129,350			2.49	2.49	2.84	2.84	3.97	3.97
£106,297	£107,356	£1,562	£1,822	£1,562	£1,822	£0	£0	£0	£0
£78,317	£79,097	£1,859	£1,562	£1,562	£1,562	£297	£0	£0	£0
£22,503	£21,352	£781	£1,859	£781	£1,562	£0	£297	£0	£0
£22,084	£22,503	£1,632	£979	£1,632	£979	£0	£0	£0	£0
£20,305	£22,084	£3,727	£2,662	£3,727	£2,662	£0	£0	£0	£0
£24,930	£25,455								
£65,428	£64,079	£9,561	£8,884	£9,264	£8,587	£297	£297	£0	£0
£0	£0			2.49	2.49	2.84	2.84	3.97	3.97
£0	£0	91.0	83.1	59.7	54.7	31.3	28.4	0.0	0.0
£155,250	£155,473	591.6	540.2	388.1	355.6	203.5	184.6	0.0	0.0
0.00	0.00	781.2	711.9	512.5	468.6	268.7	243.3	0.0	0.0
1,004.0	1,014.0	686.4	626.1	450.3	412.1	236.1	214.0	0.0	0.0
6,526.0	6,591.0	£687.19	£626.29	£450.81	£412.27	£236.38	£214.02	£0.00	£0.00
8,617.0	8,686.2	£23,906	£21,804	£15,683	£14,352	£8,223	£7,451	£0	£0
7,571.5	7,638.6								
£7,580.40	£7,641.30								
£263,702	£266,033								
0.00	0.00								
£3,477,756									
£315,036									
£155,380									
£265,061									
£4,213,233									

Additional Funding Per Pupil									
Number of STF Classes:	2	2	1	1					

Funding Points:				Funded ISR =	30 - 36
Head	Deputy 1	Deputy 2			
36	30	29			

Service Level Agreements

(Note that for Post 16 schools the sum of these figures may be higher than that shown on line 50 due to Post 16 adjustments)

Cleaning Maintenance	(Resources) Payroll	HR	Music	ICT	ELRS	Finance
£1,641	£9,934	£3,852	£27,762	£30,947	£3,613	£3,406

Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Service Contracts	Technical Advice	SIMS	Joint Leisure	Post 16 Adjustment
£3,965	£1,177	£1,871	£9,291	£96,162	£24,834	£3,351	£5,846	£0	£0

30/10/2020		All School	
Line	Description	April	Sept
1	Area of Buildings (sq.m.)	10,111	10,111
2	Split Site factor	0.0	0.0
3	Free School Meal % (11-16)	16.72	16.72
4	Welsh Medium	0	0
5	Designated Places	10	10
6	Pupils - Year 7	176	177
7	Pupils - Year 8	182	176
8	Pupils - Year 9	196	182
9	Pupils - Year 10	157	196
10	Pupils - Year 11	186	157
11	Pupils - School Total (11-16)	897	888
12	Teacher Weighting		
13	Head and 2xDeputy at top of ISR	£331,671	£340,793
14	Small School (under 700)	£0	£0
15	Teaching staff	£2,788,566	£2,764,267
16	Social Deprivation Factor	£3,704	£3,667
17	Teacher Funding	£3,123,941	£3,108,726
18	Associate Staff Weighting		
19	Lump Sum	£129,350	£129,350
20	Per Pupil	£96,437	£95,484
21	Tasks/Workforce	£69,112	£68,410
22	Teaching Assistants STF	2.30	2.30
23	Teaching Assistant Salary		
24	Teaching Assistant Funding	£50,731	£50,731
25	Associate Staff Funding	£345,630	£343,975
26	Capitation Weighting		
27	Year 7 Pupils @ £104.67	£18,576	£18,837
28	Year 8 Pupils @ £104.67	£19,516	£18,576
29	Year 9 Pupils @ £104.67	£20,826	£19,516
30	Year 10 Pupils @ £131.21	£21,186	£26,108
31	Year 11 Pupils @ £337.26	£63,120	£53,534
32	Welsh Capitation Enhancement	£0	£0
33	Capitation Funding	£143,224	£136,571
34	Premises Weighting		
35	Pupils/Places	910.9	901.9
36	Pupil/Place Area	5,920.9	5,862.4
37	Building Area (pro rata)	10,111.5	10,111.4
38	Reckonable Area	8,016.2	7,986.9
39	Split Site Allowance	£0	£0
40	Lump Sum	£8,267.59	£8,267.58
41	Premises Funding	£279,432	£278,441
42	Teaching Element		£3,115,066
43	Associate Staff Element		£344,665
44	Capitation Element		£139,343
45	Premises Element		£278,854
46	Total Formula Funding		£3,877,928
47	Swimming Pools		£0
48	Kitchen Fuel		£28,583
49	Long-Term Sickness		£42,811
50	STF Staff Sickness		£882
51	SLAs (less Post 16 funding)		£318,928
52	Post 16 Funding		£0
53	SEN Budget		£351,266
54	Falling Roll Protection		£0
55	Salary Protection/Safeguarding		£0
56	Total Additions		£742,470
57	Budget Share		£4,620,398
58	Rates		£114,116
59	Budget Share Including Rates		£4,734,514
60	PDG		£173,650
61	EIG		£62,445
62	EOTAS		

Swansea Council - Budget Share FY2020-2021
Penyrheol Comprehensive
Final

BASIC Funding for Mainstream Pupils	
April	Sept
175	175
179	175
194	179
154	194
184	154
886	877
1.00	1.00
£331,671	£340,793
£0	£0
£2,733,818	£2,706,048
£3,704	£3,667
£3,069,193	£3,050,507
1.00	1.00
£129,350	£129,350
£93,804	£92,851
£69,112	£68,410
2.30	2.30
£50,731	£50,731
£292,266	£290,611
1.00	1.00
£18,316	£18,316
£18,735	£18,316
£20,305	£18,735
£20,207	£25,455
£62,055	£51,937
£0	£0
£139,618	£132,759
0.00	0.00
886.0	877.0
5,759.0	5,700.5
9,835.0	9,832.2
7,797.0	7,766.4
£8,041.52	£8,039.26
£271,791	£270,752
£3,058,293	
£291,301	
£135,617	
£271,185	
£3,756,396	

TOTAL Funding for Designated PLACES for Dyslexia									
Totals		Band E		Band F		Band G			
April	Sept	April	Sept	April	Sept	April	Sept		
10	10	10	10						
1	2	1	2						
3	1	3	1						
2	3	2	3						
3	2	3	2						
2	3	2	3						
11	11	11	11	0	0	0	0		
8.00	8.00	7.00	7.00	5.00	5.00				
£54,748	£58,219	£54,748	£58,219	£0	£0	£0	£0		
£54,748	£58,219	£54,748	£58,219	£0	£0	£0	£0		
8.00	8.00	7.00	7.00	3.00	3.00				
£2,633	£2,633	£2,633	£2,633	£0	£0	£0	£0		
2.305	2.305	2.305	2.305	0.000	0.000	0.000	0.000		
£22,011	£22,011	£22,011	£22,011	£22,011	£22,011	£22,011	£22,011		
£50,731	£50,731	£50,731	£50,731	£0	£0	£0	£0		
£53,364	£53,364	£53,364	£53,364	£0	£0	£0	£0		
2.49	2.49	2.84	2.84	3.97	3.97				
£260	£521	£260	£521	£0	£0	£0	£0		
£781	£260	£781	£260	£0	£0	£0	£0		
£521	£781	£521	£781	£0	£0	£0	£0		
£979	£653	£979	£653	£0	£0	£0	£0		
£1,065	£1,597	£1,065	£1,597	£0	£0	£0	£0		
£3,606	£3,812	£3,606	£3,812	£0	£0	£0	£0		
2.49	2.49	2.84	2.84	3.97	3.97				
24.9	24.9	24.9	24.9	0.0	0.0	0.0	0.0		
161.9	161.9	161.9	161.9	0.0	0.0	0.0	0.0		
276.5	279.2	276.5	279.2	0.0	0.0	0.0	0.0		
219.2	220.6	219.2	220.6	0.0	0.0	0.0	0.0		
£226.07	£228.32	£226.07	£228.32	£0.00	£0.00	£0.00	£0.00		
£7,641	£7,689	£7,641	£7,689	£0	£0	£0	£0		
£56,773		£56,773		£0		£0			
£53,364		£53,364		£0		£0			
£3,726		£3,726		£0		£0			
£7,669		£7,669		£0		£0			
£121,532	£121,532	£121,532	£121,532	£0	£0	£0	£0		

Additional Funding Per Pupil

Funding Points: Number of STF Classes: 1 1

Head Deputy 1 Deputy 2 Funded ISR = 28 - 34

34 28 27

Service Level Agreements

(Note that for Post 16 schools the sum of these figures may be higher than that shown on line 50 due to Post 16 adjustments)

Cleaning (Resources)						
Maintenance	Payroll	HR	Music	ICT	ELRS	Finance
£1,765	£8,643	£3,852	£26,722	£30,947	£3,143	£3,406

Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Service Contracts	Technical Advice	SIMS	Joint Leisure	Post 16 Adjustment
£3,965	£1,177	£1,871	£7,446	£47,169	£27,705	£3,574	£5,149	£142,394	£0

30/10/2020		All School	
Line	Description	April	Sept
1	Area of Buildings (sq.m.)	6,784	6,784
2	Split Site factor	0.0	0.0
3	Free School Meal % (11-16)	14.96	14.96
4	Welsh Medium	0	0
5	Designated Places	10	10
6	Pupils - Year 7	201	170
7	Pupils - Year 8	161	201
8	Pupils - Year 9	150	161
9	Pupils - Year 10	167	150
10	Pupils - Year 11	143	167
11	Pupils - School Total (11-16)	822	849
12	Teacher Weighting		
13	Head and 2xDeputy at top of ISR	£323,657	£332,559
14	Small School (under 700)	£0	£0
15	Teaching staff	£2,634,916	£2,721,448
16	Social Deprivation Factor	£3,037	£3,137
17	Teacher Funding	£2,961,610	£3,057,144
18	Associate Staff Weighting		
19	Lump Sum	£129,350	£129,350
20	Per Pupil	£90,599	£93,457
21	Tasks/Workforce	£63,652	£65,758
22	Teaching Assistants STF	3.33	3.33
23	Teaching Assistant Salary		
24	Teaching Assistant Funding	£73,370	£73,370
25	Associate Staff Funding	£356,971	£361,935
26	Capitation Weighting		
27	Year 7 Pupils @ £104.67	£21,660	£18,416
28	Year 8 Pupils @ £104.67	£17,162	£21,660
29	Year 9 Pupils @ £104.67	£15,700	£17,162
30	Year 10 Pupils @ £131.21	£22,302	£19,682
31	Year 11 Pupils @ £337.26	£49,008	£56,712
32	Welsh Capitation Enhancement	£0	£0
33	Capitation Funding	£125,832	£133,632
34	Premises Weighting		
35	Pupils/Places	855.7	882.7
36	Pupil/Place Area	5,562.1	5,737.6
37	Building Area (pro rata)	6,783.8	6,783.8
38	Reckonable Area	6,173.0	6,260.7
39	Split Site Allowance	£0	£0
40	Lump Sum	£8,267.58	£8,267.59
41	Premises Funding	£217,080	£220,049
42	Teaching Element		£3,017,338
43	Associate Staff Element		£359,867
44	Capitation Element		£130,382
45	Premises Element		£218,812
46	Total Formula Funding		£3,726,399
47	Swimming Pools		£0
48	Kitchen Fuel		£25,874
49	Long-Term Sickness		£39,614
50	STF Staff Sickness		£1,711
51	SLAs (less Post 16 funding)		£158,229
52	Post 16 Funding		£0
53	SEN Budget		£300,399
54	Falling Roll Protection		£0
55	Salary Protection/Safeguarding		£0
56	Total Additions		£525,827
57	Budget Share		£4,252,226
58	Rates		£79,715
59	Budget Share Including Rates		£4,331,941
60	PDG		£127,650
61	EIG		£56,387
62	EOTAS		

Swansea Council - Budget Share FY2020-2021
Pontarddulais Comprehensive
Final

BASIC Funding for Mainstream Pupils	
April	Sept
199	168
160	199
150	160
166	150
141	166
816	843
1.00	1.00
£323,657	£332,559
£0	£0
£2,517,828	£2,601,138
£3,037	£3,137
£2,844,522	£2,936,834
1.00	1.00
£129,350	£129,350
£86,393	£89,251
£63,652	£65,758
3.33	3.33
£73,370	£73,370
£279,395	£284,359
1.00	1.00
£20,828	£17,584
£16,746	£20,828
£15,700	£16,746
£21,781	£19,682
£47,553	£55,985
£0	£0
£122,608	£130,825
0.00	0.00
816.0	843.0
5,304.0	5,479.5
6,469.0	6,478.6
5,886.5	5,979.1
£7,883.94	£7,895.68
£207,007	£210,149
	£2,898,371
	£282,291
	£127,401
	£208,840
	£3,516,903

Totals		Band E		Band F		Band G	
April	Sept	April	Sept	April	Sept	April	Sept
10	10					10	10
2	2					2	2
1	2					1	2
0	1					0	1
1	0					1	0
2	1					2	1
6	6	0	0	0	0	6	6
		8.00	8.00	7.00	7.00	5.00	5.00
£117,088	£120,310	£0	£0	£0	£0	£117,088	£120,310
£117,088	£120,310	£0	£0	£0	£0	£117,088	£120,310
		8.00	8.00	7.00	7.00	3.00	3.00
£4,206	£4,206	£0	£0	£0	£0	£4,206	£4,206
3.333	3.333	0.000	0.000	0.000	0.000	3.333	3.333
£73,370	£73,370	£22,011	£22,011	£22,011	£22,011	£22,011	£22,011
£77,576	£77,576	£0	£0	£0	£0	£77,576	£77,576
		2.49	2.49	2.84	2.84	3.97	3.97
£832	£832	£0	£0	£0	£0	£832	£832
£416	£832	£0	£0	£0	£0	£416	£832
£0	£416	£0	£0	£0	£0	£0	£416
£521	£0	£0	£0	£0	£0	£521	£0
£1,455	£727	£0	£0	£0	£0	£1,455	£727
£3,224	£2,807	£0	£0	£0	£0	£3,224	£2,807
		2.49	2.49	2.84	2.84	3.97	3.97
39.7	39.7	0.0	0.0	0.0	0.0	39.7	39.7
258.1	258.1	0.0	0.0	0.0	0.0	258.1	258.1
314.8	305.2	0.0	0.0	0.0	0.0	314.8	305.2
286.5	281.7	0.0	0.0	0.0	0.0	286.5	281.7
£383.64	£371.91	£0.00	£0.00	£0.00	£0.00	£383.64	£371.91
£10,073	£9,899	£0	£0	£0	£0	£10,073	£9,899
	£118,968		£0		£0		£118,968
	£77,576		£0		£0		£77,576
	£2,981		£0		£0		£2,981
	£9,972		£0		£0		£9,972
	£209,497		£0		£0		£209,497

Funding Points:

Head	Deputy 1	Deputy 2	Funded ISR =	27 - 33
33	27	26		

Number of STF Classes:					2	2
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Service Level Agreements

(Note that for Post 16 schools the sum of these figures may be higher than that shown on line 50 due to Post 16 adjustments)

Cleaning Maintenance	(Resources)					
	Payroll	HR	Music	ICT	ELRS	Finance
£1,184	£7,920	£3,852	£22,533	£30,947	£2,881	£3,406

Legal	Data	Ground Maintenance	Kitchen	Catering	Service Contracts	Technical Advice	SIMS	Joint Leisure	Post 16 Adjustment
£3,965	£1,177	£1,871	£6,740	£37,006	£25,847	£4,141	£4,759	£0	£0

30/10/2020		All School	
Line	Description	April	Sept
1	Area of Buildings (sq.m.)	10,316	10,316
2	Split Site factor	0.0	0.0
3	Free School Meal % (11-16)	13.13	13.13
4	Welsh Medium	1	1
5	Designated Places	11	11
6	Pupils - Year 7	169	171
7	Pupils - Year 8	159	169
8	Pupils - Year 9	138	159
9	Pupils - Year 10	139	138
10	Pupils - Year 11	126	139
11	Pupils - School Total (11-16)	731	776
12	Teacher Weighting		
13	Head and 2xDeputy at top of ISR	£331,671	£340,793
14	Small School (under 700)	£0	£0
15	Teaching staff	£2,313,551	£2,455,962
16	Social Deprivation Factor	£2,371	£2,517
17	Teacher Funding	£2,647,592	£2,799,271
18	Associate Staff Weighting		
19	Lump Sum	£110,724	£110,724
20	Per Pupil	£80,290	£85,054
21	Tasks/Workforce	£57,021	£60,532
22	Teaching Assistants STF	2.96	2.96
23	Teaching Assistant Salary		
24	Teaching Assistant Funding	£65,091	£65,091
25	Associate Staff Funding	£313,126	£321,400
26	Capitation Weighting		
27	Year 7 Pupils @ £104.67	£17,688	£17,898
28	Year 8 Pupils @ £104.67	£16,642	£17,688
29	Year 9 Pupils @ £104.67	£14,444	£16,642
30	Year 10 Pupils @ £131.21	£18,238	£18,107
31	Year 11 Pupils @ £337.26	£42,494	£46,879
32	Welsh Capitation Enhancement	£4,551	£4,831
33	Capitation Funding	£114,057	£122,045
34	Premises Weighting		
35	Pupils/Places	758.4	803.4
36	Pupil/Place Area	4,929.6	5,222.1
37	Building Area (pro rata)	10,315.9	10,315.9
38	Reckonable Area	7,622.8	7,769.0
39	Split Site Allowance	£0	£0
40	Lump Sum	£8,267.59	£8,267.59
41	Premises Funding	£266,123	£271,070
42	Teaching Element		£2,736,072
43	Associate Staff Element		£317,953
44	Capitation Element		£118,717
45	Premises Element		£269,009
46	Total Formula Funding		£3,441,751
47	Swimming Pools		£0
48	Kitchen Fuel		£26,334
49	Long-Term Sickness		£36,080
50	STF Staff Sickness		£882
51	SLAs (less Post 16 funding)		£136,589
52	Post 16 Funding		£517,997
53	SEN Budget		£154,310
54	Falling Roll Protection		£0
55	Salary Protection/Safeguarding		£0
56	Total Additions		£872,192
57	Budget Share		£4,313,943
58	Rates		£31,376
59	Budget Share Including Rates		£4,345,319
60	PDG		£110,400
61	EIG		£81,646
62	EOTAS		

Swansea Council - Budget Share FY2020-2021
YGG Bryn Tawe Final

BASIC Funding for Mainstream Pupils	
April	Sept
169	171
159	169
138	159
139	138
126	139
731	776
1.00	1.00
£331,671	£340,793
£0	£0
£2,255,554	£2,394,405
£2,371	£2,517
£2,589,595	£2,737,714
1.00	1.00
£110,724	£110,724
£77,394	£82,158
£57,021	£60,532
£245,139	£253,413
1.00	1.00
£17,688	£17,898
£16,642	£17,688
£14,444	£16,642
£18,238	£18,107
£42,494	£46,879
£4,551	£4,831
£114,057	£122,045
0.00	0.00
731.0	776.0
4,751.5	5,044.0
9,943.2	9,964.1
7,347.4	7,504.1
£7,968.89	£7,985.62
£256,508	£261,825
	£2,675,998
	£249,966
	£118,717
	£259,610
	£3,304,291

TOTAL Funding for Designated PLACES									
Totals		Band E		Band F		Band G			
April	Sept	April	Sept	April	Sept	April	Sept		
11	11	11	11						
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0	0	0	0	0	0	0		
		8.00	8.00	7.00	7.00	5.00	5.00		
£57,997	£61,557	£57,997	£61,557	£0	£0	£0	£0		
£57,997	£61,557	£57,997	£61,557	£0	£0	£0	£0		
		8.00	8.00	7.00	7.00	3.00	3.00		
£2,896	£2,896	£2,896	£2,896	£0	£0	£0	£0		
2.957	2.957	2.957	2.957	0.000	0.000	0.000	0.000		
£65,091	£65,091	£22,011	£22,011	£22,011	£22,011	£22,011	£22,011		
£67,987	£67,987	£65,091	£65,091	£0	£0	£0	£0		
		2.49	2.49	2.84	2.84	3.97	3.97		
£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		
		2.49	2.49	2.84	2.84	3.97	3.97		
27.4	27.4	27.4	27.4	0.0	0.0	0.0	0.0		
178.1	178.1	178.1	178.1	0.0	0.0	0.0	0.0		
372.7	351.8	372.7	351.8	0.0	0.0	0.0	0.0		
275.4	265.0	275.4	265.0	0.0	0.0	0.0	0.0		
£298.70	£281.97	£298.70	£281.97	£0.00	£0.00	£0.00	£0.00		
£9,615	£9,244	£9,615	£9,244	£0	£0	£0	£0		
	£60,074		£60,074		£0		£0		
	£67,987		£67,987		£0		£0		
	£0		£0		£0		£0		
	£9,399		£9,399		£0		£0		
	£137,460		£137,460		£0		£0		

Additional Funding Per Pupil		Number of STF Classes:		1	1		
Funding Points:	Head	Deputy 1	Deputy 2	Funded ISR =			
	34	28	27	28 - 34			
Service Level Agreements							
(Note that for Post 16 schools the sum of these figures may be higher than that shown on line 50 due to Post 16 adjustments)							

Cleaning (Resources)		Maintenance		Payroll		HR		Music		ICT		ELRS		Finance	
£1,801	£8,229	£3,852	£22,042	£30,947	£2,993	£3,406									

Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Service Contracts	Technical Advice	SIMS	Joint Leisure	Post 16 Adjustment
£3,965	£1,177	£1,871	£6,860	£32,054	£31,349	£4,096	£4,925	£0	£22,978

