

26/03/2021		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)	28.54	28.54
4	Welsh Medium	0	0
5	Designated Places	48	48
6	Pupils - Year 7	100	93
7	Pupils - Year 8	114	100
8	Pupils - Year 9	99	114
9	Pupils - Year 10	80	99
10	Pupils - Year 11	94	80
11	Pupils - School Total (11-16)	487	486
12	Teacher Weighting		
13	Head and 2xDeputy at top of ISR	£299,319	£302,312
14	Small School (under 700)	£165,965	£166,741
15	Teaching staff	£1,702,090	£1,700,303
16	Social Deprivation Factor	£3,433	£3,426
17	Teacher Funding	£2,170,807	£2,172,783
18	Associate Staff Weighting		
19	Lump Sum	£129,350	£129,350
20	Per Pupil	£62,311	£62,205
21	Tasks/Workforce	£35,414	£35,336
22	Level 3 TA @ 32.5 hours p.w.	5.7	5.7
23	Leval 2 TA @ 22.5 hours p.w	10.5	10.5
24	Teaching Assistant Funding	£278,257	£278,257
25	Associate Staff Funding	£505,332	£505,148
26	Capitation Weighting		
27	Year 7 Pupils @ £104.67	£12,402	£10,046
28	Year 8 Pupils @ £104.67	£13,518	£12,402
29	Year 9 Pupils @ £104.67	£11,333	£13,518
30	Year 10 Pupils @ £131.21	£11,566	£14,208
31	Year 11 Pupils @ £337.26	£32,093	£28,049
32	Welsh Capitation Enhancement	£0	£0
33	Capitation Funding	£80,912	£78,223
34	Premises Weighting		
35	Pupils/Places	588.5	587.5
36	Pupil/Place Area	3,825.3	3,818.8
37	Building Area (pro rata)	7,125.5	7,125.4
38	Reckonable Area	5,475.4	5,472.1
39	Split Site Allowance	£0	£0
40	Lump Sum	£10,000.01	£10,000.00
41	Premises Funding	£204,494	£204,377
42	Teaching Element		£2,171,960
43	Associate Staff Element		£505,225
44	Capitation Element		£79,343
45	Premises Element		£204,426
46	Total Formula Funding	£2,960,954	
47	Swimming Pools		£0
48	Kitchen Fuel		£14,696
49	Long-Term Sickness		£25,654
50	STF Staff Sickness		£3,443
51	SLAs (less Post 16 funding)		£150,029
52	Post 16 Funding		£0
53	SEN Budget		£246,353
54	Falling Roll Protection		£0
55	Salary Protection/Safeguarding		£0
56	Total Additions	£440,175	
57	Budget Share	£3,401,129	
58	Rates		£76,505
59	Budget Share Including Rates	£3,477,634	
60	PDG		£0
61	EIG		£0
62	EOTAS		

Swansea Council - Budget Share FY2021-2022
Birchgrove Comprehensive
Final

BASIC Funding for Mainstream Pupils	
April	Sept
89	91
105	89
93	105
75	93
92	75
454	453
1.00	1.00
£299,319	£302,312
£165,965	£166,741
£1,426,435	£1,423,293
£3,433	£3,426
£1,895,152	£1,895,773
1.00	1.00
£129,350	£129,350
£48,067	£47,961
£35,414	£35,336
£212,831	£212,647
1.00	1.00
£9,315	£9,525
£10,990	£9,315
£9,734	£10,990
£9,841	£12,203
£31,028	£25,294
£0	£0
£70,908	£67,327
0.00	0.00
454.0	453.0
2,951.0	2,944.5
5,496.9	5,494.1
4,224.0	4,219.3
£7,714.43	£7,710.54
£157,755	£157,586
	£1,895,514
	£212,724
	£68,819
	£157,657
	£2,334,714

TOTAL Funding for Designated PLACES									
Totals		Band E		Band F		Band G			
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
48	48	22	22	19	19	6.5	6.5		
11	2	5	2	6	0				
9	11	4	5	5	6				
6	9	5	4	1	5				
5	6	3	5	2	1				
2	5	2	3	0	2				
33	33	19	19	14	14	0	0		
		9.00	9.00	7.00	7.00	5.00	5.00		
£275,655	£277,010	£110,262	£110,804	£110,262	£110,804	£55,131	£55,402		
£275,655	£277,010	£110,262	£110,804	£110,262	£110,804	£55,131	£55,402		
		9.00	9.00	7.00	7.00	3.00	3.00		
£14,244	£14,244	£5,793	£5,793	£5,717	£5,717	£2,734	£2,734		
5.7	5.7	2.0	2.0	2.0	2.0	1.7	1.7		
10.5	10.5	4.0	4.0	5.0	5.0	1.5	1.5		
£278,257	£278,257	£102,474	£102,474	£116,977	£116,977	£58,806	£58,806		
£292,501	£292,501	£108,267	£108,267	£122,694	£122,694	£61,540	£61,540		
		2.49	2.49	2.84	2.84	3.97	3.97		
£3,087	£521	£1,302	£521	£1,785	£0	£0	£0		
£2,528	£3,087	£1,041	£1,302	£1,487	£1,785	£0	£0		
£1,599	£2,528	£1,302	£1,041	£297	£1,487	£0	£0		
£1,725	£2,005	£979	£1,632	£746	£373	£0	£0		
£1,065	£2,755	£1,065	£1,597	£0	£1,158	£0	£0		
£10,004	£10,896	£5,689	£6,093	£4,315	£4,803	£0	£0		
		2.49	2.49	2.84	2.84	3.97	3.97		
134.5	134.5	54.7	54.7	54.0	54.0	25.8	25.8		
874.3	874.3	355.6	355.6	351.0	351.0	167.7	167.7		
1628.6	1631.3	662.4	663.5	653.8	654.9	312.4	312.9		
1251.5	1252.8	509.0	509.6	502.4	503.0	240.1	240.3		
£2,285.58	£2,289.46	£929.60	£931.18	£917.58	£919.14	£438.40	£439.14		
£46,739	£46,791	£19,010	£19,031	£18,764	£18,785	£8,965	£8,975		
			£110,578		£110,578		£55,289		
			£292,501		£108,267		£122,694		£61,540
			£10,524		£5,925		£4,600		£0
			£46,769		£19,022		£18,776		£8,971
			£626,239		£243,792		£256,648		£125,800

Funding Points:

Head	Deputy 1	Deputy 2	Funded ISR =	22 - 28
28	22	21		

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
£1,232	£4,662	£3,890	£16,322	£30,618	£1,679	£3,448

Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Service Contracts	Technical Advice	SIMS	Joint Leisure	Post 16 Adjustment
£4,004	£1,188	£1,888	£4,082	£47,694	£22,668	£3,400	£3,254	£0	£0

Number of STF Classes:	2	2	2	2	1	1
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26/03/2021		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)	24.67	24.67
4	Welsh Medium	0	0
5	Designated Places	0	0
6	Pupils - Year 7	169	179
7	Pupils - Year 8	166	169
8	Pupils - Year 9	163	166
9	Pupils - Year 10	196	163
10	Pupils - Year 11	214	196
11	Pupils - School Total (11-16)	908	873
12	Teacher Weighting		
13	Head and 2xDeputy at top of ISR	£366,934	£370,603
14	Small School (under 700)	£0	£0
15	Teaching staff	£2,852,871	£2,742,903
16	Social Deprivation Factor	£5,533	£5,320
17	Teacher Funding	£3,225,338	£3,118,826
18	Associate Staff Weighting		
19	Lump Sum	£102,937	£102,937
20	Per Pupil	£96,133	£92,428
21	Tasks/Workforce	£70,828	£68,098
22	Level 3 TA @ 32.5 hours p.w.	0.0	0.0
23	Level 2 TA @ 22.5 hours p.w.	0.0	0.0
24	Teaching Assistant Funding	£0	£0
25	Associate Staff Funding	£269,898	£263,463
26	Capitation Weighting		
27	Year 7 Pupils @ £104.67	£17,688	£18,735
28	Year 8 Pupils @ £104.67	£17,374	£17,688
29	Year 9 Pupils @ £104.67	£17,060	£17,374
30	Year 10 Pupils @ £131.21	£25,717	£21,387
31	Year 11 Pupils @ £337.26	£72,173	£66,102
32	Welsh Capitation Enhancement	£0	£0
33	Capitation Funding	£150,012	£141,286
34	Premises Weighting		
35	Pupils/Places	908.0	873.0
36	Pupil/Place Area	5,902.0	5,674.5
37	Building Area (pro rata)	9,449.9	9,449.9
38	Reckonable Area	7,676.0	7,562.2
39	Split Site Allowance	£0	£0
40	Lump Sum	£10,000.00	£10,000.00
41	Premises Funding	£282,661	£278,621
42	Teaching Element		£3,163,206
43	Associate Staff Element		£266,144
44	Capitation Element		£144,922
45	Premises Element		£280,304
46	Total Formula Funding		£3,854,576
47	Swimming Pools		£0
48	Kitchen Fuel		£28,104
49	Long-Term Sickness		£44,088
50	STF Staff Sickness		£0
51	SLAs (less Post 16 funding)		£197,354
52	Post 16 Funding		£952,690
53	SEN Budget		£309,526
54	Falling Roll Protection		£0
55	Salary Protection/Safeguarding		£6,252
56	Total Additions		£1,538,014
57	Budget Share		£5,392,590
58	Rates		£17,762
59	Budget Share Including Rates		£5,410,352
60	PDG		£0
61	EIG		£0
62	EOTAS		

Swansea Council - Budget Share FY2021-2022
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
169	179	0	0	0	0	0	0	0	0
166	169	0	0	0	0	0	0	0	0
163	166	0	0	0	0	0	0	0	0
196	163	0	0	0	0	0	0	0	0
214	196	0	0	0	0	0	0	0	0
908	873	0	0	0	0	0	0	0	0
1.00	1.00	9.00	9.00	7.00	7.00	5.00	5.00		
£366,934	£370,603	£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
£2,852,871	£2,742,903	£0	£0	£0	£0	£0	£0	£0	£0
£5,533	£5,320	£0	£0	£0	£0	£0	£0	£0	£0
£3,225,338	£3,118,826	£0	£0	£0	£0	£0	£0	£0	£0
1.00	1.00	9.00	9.00	7.00	7.00	3.00	3.00		
£102,937	£102,937	£0	£0	£0	£0	£0	£0	£0	£0
£96,133	£92,428	£0	£0	£0	£0	£0	£0	£0	£0
£70,828	£68,098	£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
£269,898	£263,463	£0	£0	£0	£0	£0	£0	£0	£0
1.00	1.00	2.49	2.49	2.84	2.84	3.97	3.97		
£17,688	£18,735	£0	£0	£0	£0	£0	£0	£0	£0
£17,374	£17,688	£0	£0	£0	£0	£0	£0	£0	£0
£17,060	£17,374	£0	£0	£0	£0	£0	£0	£0	£0
£25,717	£21,387	£0	£0	£0	£0	£0	£0	£0	£0
£72,173	£66,102	£0	£0	£0	£0	£0	£0	£0	£0
£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
£150,012	£141,286	£0	£0	£0	£0	£0	£0	£0	£0
0.00	0.00	2.49	2.49	2.84	2.84	3.97	3.97		
908.0	873.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5,902.0	5,674.5	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
7,676.0	7,562.2	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
£10,000.00	£10,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
£282,661	£278,621	£0	£0	£0	£0	£0	£0	£0	£0
£3,163,206	£3,163,206	£0	£0	£0	£0	£0	£0	£0	£0
£266,144	£266,144	£0	£0	£0	£0	£0	£0	£0	£0
£144,922	£144,922	£0	£0	£0	£0	£0	£0	£0	£0
£280,304	£280,304	£0	£0	£0	£0	£0	£0	£0	£0
£3,854,576		£0	£0	£0	£0	£0	£0	£0	£0

Funding Points:

Head	Deputy 1	Deputy 2	Funded ISR =	30 - 36
36	30	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 (Resources)		Maintenance		Catering		Service Contracts		Technical Advice		Sims		Joint Leisure		Post 16 Adjustment	
£1,633	£10,923	£3,890	£44,527	£30,618	£3,933	£3,448									
£4,004	£1,188	£1,888	£7,807	£93,969	£29,008	£4,386	£6,773	£0	£50,641						

26/03/2021		All School	
Line	Description	April	Sept
1	Area of Buildings (sq.m.)	9,330	9,330
2	Split Site factor	0.0	0.0
3	Free School Meal % (11-16)	6.58	6.58
4	Welsh Medium	0	0
5	Designated Places	21	21
6	Pupils - Year 7	219	222
7	Pupils - Year 8	223	219
8	Pupils - Year 9	227	223
9	Pupils - Year 10	224	227
10	Pupils - Year 11	201	224
11	Pupils - School Total (11-16)	1,094	1,115
12	Teacher Weighting		
13	Head and 2xDeputy at top of ISR	£364,113	£367,754
14	Small School (under 700)	£0	£0
15	Teaching staff	£3,493,363	£3,561,851
16	Social Deprivation Factor	£1,778	£1,812
17	Teacher Funding	£3,859,253	£3,931,417
18	Associate Staff Weighting		
19	Lump Sum	£129,350	£129,350
20	Per Pupil	£119,719	£121,942
21	Tasks/Workforce	£83,855	£85,493
22	Level 3 TA @ 32.5 hours p.w.	2.0	2.0
23	Level 2 TA @ 22.5 hours p.w	5.0	5.0
24	Teaching Assistant Funding	£116,977	£116,977
25	Associate Staff Funding	£449,901	£453,762
26	Capitation Weighting		
27	Year 7 Pupils @ £104.67	£23,389	£23,547
28	Year 8 Pupils @ £104.67	£23,844	£23,389
29	Year 9 Pupils @ £104.67	£24,767	£23,844
30	Year 10 Pupils @ £131.21	£30,413	£31,049
31	Year 11 Pupils @ £337.26	£68,179	£76,567
32	Welsh Capitation Enhancement	£0	£0
33	Capitation Funding	£170,592	£178,396
34	Premises Weighting		
35	Pupils/Places	1,130.8	1,151.8
36	Pupil/Place Area	7,350.2	7,486.7
37	Building Area (pro rata)	9,329.8	9,329.7
38	Reckonable Area	8,340.0	8,408.2
39	Split Site Allowance	£0	£0
40	Lump Sum	£10,000.00	£10,000.00
41	Premises Funding	£306,249	£308,672
42	Teaching Element		£3,901,349
43	Associate Staff Element		£452,153
44	Capitation Element		£175,144
45	Premises Element		£307,662
46	Total Formula Funding		£4,836,308
47	Swimming Pools		£0
48	Kitchen Fuel		£35,195
49	Long-Term Sickness		£50,894
50	STF Staff Sickness		£1,773
51	SLAs (less Post 16 funding)		£193,634
52	Post 16 Funding		£0
53	SEN Budget		£391,316
54	Falling Roll Protection		£0
55	Salary Protection/Safeguarding		£6,252
56	Total Additions		£679,064
57	Budget Share		£5,515,372
58	Rates		£75,970
59	Budget Share Including Rates		£5,591,342
60	PDG		£0
61	EIG		£0
62	EOTAS		

Swansea Council - Budget Share FY2021-2022
Bishopston Comprehensive
Final

BASIC Funding for Mainstream Pupils	
April	Sept
216	220
220	216
221	220
219	221
199	219
1,075	1,096
1.00	1.00
£364,113	£367,754
£0	£0
£3,377,573	£3,443,553
£1,778	£1,812
£3,743,463	£3,813,119
1.00	1.00
£129,350	£129,350
£113,814	£116,037
£83,855	£85,493
£327,019	£330,880
1.00	1.00
£22,608	£23,026
£23,026	£22,608
£23,131	£23,026
£28,735	£28,998
£67,114	£73,859
£0	£0
£164,614	£171,517
0.00	0.00
1,075.0	1,096.0
6,987.5	7,124.0
8,869.4	8,877.8
7,928.5	8,000.9
£9,506.54	£9,515.54
£291,137	£293,720
£3,784,096	
£329,271	
£168,641	
£292,643	
£4,574,651	

TOTAL Funding for Designated PLACES									
Totals		Band E		Band F		Band G			
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
21	21	11	11	10	10				
3	2	3	2	0	0				
3	3	2	3	1	0				
6	3	4	2	2	1				
5	6	4	4	1	2				
2	5	2	4	0	1.0				
19	19	15.0	15.0	4.0	4.0	0	0		
		9.00	9.00	7.00	7.00	5.00	5.00		
£115,790	£118,298	£57,895	£59,149	£57,895	£59,149	£0	£0		
£115,790	£118,298	£57,895	£59,149	£57,895	£59,149	£0	£0		
		9.00	9.00	7.00	7.00	3.00	3.00		
£5,905	£5,905	£2,896	£2,896	£3,009	£3,009	£0	£0		
2.0	2.0	1.0	1.0	1.0	1.0	0.0	0.0		
5.0	5.0	2.0	2.0	3.0	3.0	0.0	0.0		
£116,977	£116,977	£51,237	£51,237	£65,740	£65,740	£0	£0		
£122,882	£122,882	£54,133	£54,133	£68,749	£68,749	£0	£0		
		2.49	2.49	2.84	2.84	3.97	3.97		
£781	£521	£781	£521	£0	£0	£0	£0		
£818	£781	£521	£781	£297	£0	£0	£0		
£1,636	£818	£1,041	£521	£595	£297	£0	£0		
£1,678	£2,051	£1,305	£1,305	£373	£746	£0	£0		
£1,065	£2,708	£1,065	£2,129	£0	£579	£0	£0		
£5,978	£6,879	£4,713	£5,257	£1,265	£1,622	£0	£0		
		2.49	2.49	2.84	2.84	3.97	3.97		
55.8	55.8	27.4	27.4	28.4	28.4	0.0	0.0		
362.7	362.7	178.1	178.1	184.6	184.6	0.0	0.0		
460.4	451.9	226.1	221.9	234.3	230.0	0.0	0.0		
411.6	407.3	202.1	200.0	209.5	207.3	0.0	0.0		
£493.46	£484.46	£242.31	£237.89	£251.15	£246.57	£0.00	£0.00		
£15,112	£14,952	£7,421	£7,342	£7,691	£7,610	£0	£0		
		£117,253	£58,627	£58,627			£0		
		£122,882	£54,133	£68,749			£0		
		£6,504	£5,030	£1,473			£0		
		£15,019	£7,375	£7,644			£0		
		£261,658	£125,165	£136,493			£0		

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
£1,612	£10,473	£3,890	£32,821	£30,618	£3,771	£3,448		

Legal	Data	Ground Maintenance	Kitchen	Catering	Service Contracts	Technical Advice	SIMS	Joint Leisure	Post 16 Adjustment
£4,004	£1,188	£1,888	£9,776	£26,686	£29,025	£4,904	£6,520	£23,010	£0

26/03/2021		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)	50.52	50.52
4	Welsh Medium	0	0
5	Designated Places	44	44
6	Pupils - Year 7	129	109
7	Pupils - Year 8	138	129
8	Pupils - Year 9	100	138
9	Pupils - Year 10	101	100
10	Pupils - Year 11	112	101
11	Pupils - School Total (11-16)	580	577
12	Teacher Weighting		
13	Head and 2xDeputy at top of ISR	£314,352	£317,495
14	Small School (under 700)	£93,749	£96,078
15	Teaching staff	£1,942,121	£1,935,280
16	Social Deprivation Factor	£7,237	£7,200
17	Teacher Funding	£2,357,459	£2,356,053
18	Associate Staff Weighting		
19	Lump Sum	£129,350	£129,350
20	Per Pupil	£69,123	£68,806
21	Tasks/Workforce	£41,811	£41,577
22	Level 3 TA @ 32.5 hours p.w.	4.0	4.0
23	Level 2 TA @ 22.5 hours p.w	12.0	12.0
24	Teaching Assistant Funding	£262,960	£262,960
25	Associate Staff Funding	£503,243	£502,692
26	Capitation Weighting		
27	Year 7 Pupils @ £104.67	£14,702	£12,765
28	Year 8 Pupils @ £104.67	£16,341	£14,702
29	Year 9 Pupils @ £104.67	£11,779	£16,341
30	Year 10 Pupils @ £131.21	£15,632	£14,766
31	Year 11 Pupils @ £337.26	£39,474	£36,442
32	Welsh Capitation Enhancement	£0	£0
33	Capitation Funding	£97,928	£95,016
34	Premises Weighting		
35	Pupils/Places	652.9	649.9
36	Pupil/Place Area	4,243.9	4,224.4
37	Building Area (pro rata)	7,172.9	7,172.9
38	Reckonable Area	5,708.4	5,698.7
39	Split Site Allowance	£0	£0
40	Lump Sum	£10,000.00	£9,999.99
41	Premises Funding	£212,771	£212,425
42	Teaching Element		£2,356,639
43	Associate Staff Element		£502,922
44	Capitation Element		£96,229
45	Premises Element		£212,569
46	Total Formula Funding		£3,168,359
47	Swimming Pools		£0
48	Kitchen Fuel		£14,712
49	Long-Term Sickness		£28,459
50	STF Staff Sickness		£3,723
51	SLAs (less Post 16 funding)		£201,888
52	Post 16 Funding		£0
53	SEN Budget		£527,811
54	Falling Roll Protection		£0
55	Salary Protection/Safeguarding		£0
56	Total Additions		£776,593
57	Budget Share		£3,944,952
58	Rates		£54,035
59	Budget Share Including Rates		£3,998,987
60	PDG		£0
61	EIG		£0
62	EOTAS		£0

Swansea Council - Budget Share FY2021-2022
Dylan Thomas School
Final

BASIC Funding for Mainstream Pupils	
April	Sept
122	101
127	122
93	127
90	93
104	90
536	533
1.00	1.00
£314,352	£317,495
£93,749	£96,078
£1,684,073	£1,674,648
£7,237	£7,200
£2,099,411	£2,095,421
1.00	1.00
£129,350	£129,350
£56,748	£56,431
£41,811	£41,577
£227,908	£227,357
1.00	1.00
£12,769	£10,571
£13,292	£12,769
£9,734	£13,292
£11,809	£12,203
£35,075	£30,353
£0	£0
£82,679	£79,188
0.00	0.00
536.0	533.0
3,484.0	3,464.5
5,888.5	5,882.6
4,686.3	4,673.6
£8,209.43	£8,201.16
£174,672	£174,213
	£2,097,084
	£227,587
	£80,643
	£174,404
	£2,579,718

TOTAL Funding for Designated PLACES									
Totals		Band E		Band F		Band G			
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
44	44	23	23	21	21				
7	8	4	5	3	3				
11	7	6	4	5	3				
7	11	1	6	6	5				
11	7	6	1	5	6				
8	11	5	6	3	5				
44	44	22	22	22	22			0	0
		9.00	9.00	7.00	7.00			5.00	5.00
£258,048	£260,632	£129,024	£130,316	£129,024	£130,316			£0	£0
£258,048	£260,632	£129,024	£130,316	£129,024	£130,316			£0	£0
		9.00	9.00	7.00	7.00			3.00	3.00
£12,375	£12,375	£6,056	£6,056	£6,319	£6,319			£0	£0
4.0	4.0	2.0	2.0	2.0	2.0			0.0	0.0
12.0	12.0	5.0	5.0	7.0	7.0			0.0	0.0
£262,960	£262,960	£116,977	£116,977	£145,983	£145,983			£0	£0
£275,335	£275,335	£123,033	£123,033	£152,302	£152,302			£0	£0
		2.49	2.49	2.84	2.84			3.97	3.97
£1,933	£2,194	£1,041	£1,302	£892	£892			£0	£0
£3,049	£1,933	£1,562	£1,041	£1,487	£892			£0	£0
£2,045	£3,049	£260	£1,562	£1,785	£1,487			£0	£0
£3,823	£2,563	£1,958	£326	£1,865	£2,237			£0	£0
£4,399	£6,089	£2,662	£3,194	£1,737	£2,895			£0	£0
£15,249	£15,828	£7,483	£7,425	£7,766	£8,403			£0	£0
		2.49	2.49	2.84	2.84			3.97	3.97
116.9	116.9	57.2	57.2	59.7	59.7			0.0	0.0
759.9	759.9	371.8	371.8	388.1	388.1			0.0	0.0
1284.4	1290.3	628.4	631.3	656.0	659.0			0.0	0.0
1022.2	1025.1	500.1	501.6	522.1	523.6			0.0	0.0
£1,790.57	£1,798.83	£876.08	£880.12	£914.49	£918.71			£0.00	£0.00
£38,099	£38,212	£18,640	£18,696	£19,458	£19,516			£0	£0
		£259,555	£129,778		£129,778				£0
		£275,335	£123,033		£152,302				£0
		£15,587	£7,449		£8,138				£0
		£38,165	£18,673		£19,492				£0
		£588,642	£278,933		£309,710				£0

Funding Points:

Head	Deputy 1	Deputy 2	Funded ISR =
30	24	23	24 - 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
£1,240	£5,552	£3,890	£14,832	£30,618	£1,999	£3,448

Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Service Contracts	Technical Advice	SIMS	Joint Leisure	Post 16 Adjustment
£4,004	£1,188	£1,888	£4,087	£97,092	£24,807	£3,488	£3,755	£0	£0

Number of STF Classes:	2	2	2	2
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26/03/2021		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)	25.14	25.14
4	Welsh Medium	0	0
5	Designated Places	33	33
6	Pupils - Year 7	165	191
7	Pupils - Year 8	186	165
8	Pupils - Year 9	195	186
9	Pupils - Year 10	163	195
10	Pupils - Year 11	183	163
11	Pupils - School Total (11-16)	892	900
12	Teacher Weighting		
13	Head and 2xDeputy at top of ISR	£364,113	£367,754
14	Small School (under 700)	£0	£0
15	Teaching staff	£2,901,391	£2,931,089
16	Social Deprivation Factor	£5,539	£5,589
17	Teacher Funding	£3,271,042	£3,304,432
18	Associate Staff Weighting		
19	Lump Sum	£112,884	£112,884
20	Per Pupil	£100,164	£101,011
21	Tasks/Workforce	£67,396	£68,020
22	Level 3 TA @ 32.5 hours p.w.	3.0	3.0
23	Level 2 TA @ 22.5 hours p.w	6.0	6.0
24	Teaching Assistant Funding	£153,711	£153,711
25	Associate Staff Funding	£434,155	£435,626
26	Capitation Weighting		
27	Year 7 Pupils @ £104.67	£17,892	£21,703
28	Year 8 Pupils @ £104.67	£20,712	£17,892
29	Year 9 Pupils @ £104.67	£20,877	£20,712
30	Year 10 Pupils @ £131.21	£21,778	£26,172
31	Year 11 Pupils @ £337.26	£63,864	£55,363
32	Welsh Capitation Enhancement	£0	£0
33	Capitation Funding	£145,123	£141,842
34	Premises Weighting		
35	Pupils/Places	946.1	954.1
36	Pupil/Place Area	6,149.7	6,201.7
37	Building Area (pro rata)	14,893.6	14,893.6
38	Reckonable Area	10,521.7	10,547.7
39	Split Site Allowance	£0	£0
40	Lump Sum	£10,000.00	£10,000.00
41	Premises Funding	£383,745	£384,668
42	Teaching Element		£3,290,519
43	Associate Staff Element		£435,013
44	Capitation Element		£143,209
45	Premises Element		£384,284
46	Total Formula Funding	£4,253,025	£4,253,025
47	Swimming Pools		£40,044
48	Kitchen Fuel		£16,583
49	Long-Term Sickness		£41,931
50	STF Staff Sickness		£2,223
51	SLAs (less Post 16 funding)		£211,094
52	Post 16 Funding		£471,240
53	SEN Budget		£403,187
54	Falling Roll Protection		£0
55	Salary Protection/Safeguarding		£0
56	Total Additions	£1,186,302	£1,186,302
57	Budget Share	£5,439,327	£5,439,327
58	Rates		£214,803
59	Budget Share Including Rates	£5,654,130	£5,654,130
60	PDG		£0
61	EIG		£0
62	EOTAS		

Swansea Council - Budget Share FY2021-2022
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
161	180	33	33	33	33				
178	161	4	11	4	11				
192	178	8	4	8	4				
161	192	3	8	3	8				
172	161	2	3	2	3				
864	872	11	2	11	2				
1.00	1.00	28	28	28	28	0	0	0	0
£364,113	£367,754			9.00	9.00	7.00	7.00	5.00	5.00
£0	£0								
£2,714,626	£2,739,761	£186,765	£191,328	£186,765	£191,328	£0	£0	£0	£0
£5,539	£5,589	£186,765	£191,328	£186,765	£191,328	£0	£0	£0	£0
£3,084,277	£3,113,104	£186,765	£191,328	£186,765	£191,328	£0	£0	£0	£0
1.00	1.00			9.00	9.00	7.00	7.00	3.00	3.00
£112,884	£112,884								
£91,475	£92,322	£8,689	£8,689	£8,689	£8,689	£0	£0	£0	£0
£67,396	£68,020								
3.0	3.0	3.0	3.0	3.0	3.0	0.0	0.0	0.0	0.0
6.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0	0.0	0.0
£153,711	£153,711	£153,711	£153,711	£153,711	£153,711	£0	£0	£0	£0
£271,755	£273,226	£162,400	£162,400	£162,400	£162,400	£0	£0	£0	£0
1.00	1.00			2.49	2.49	2.84	2.84	3.97	3.97
£16,851	£18,840	£1,041	£2,863	£1,041	£2,863	£0	£0	£0	£0
£18,630	£16,851	£2,082	£1,041	£2,082	£1,041	£0	£0	£0	£0
£20,096	£18,630	£781	£2,082	£781	£2,082	£0	£0	£0	£0
£21,125	£25,193	£653	£979	£653	£979	£0	£0	£0	£0
£58,008	£54,298	£5,856	£1,065	£5,856	£1,065	£0	£0	£0	£0
£0	£0								
£134,710	£133,812	£10,413	£8,030	£10,413	£8,030	£0	£0	£0	£0
0.00	0.00			2.49	2.49	2.84	2.84	3.97	3.97
864.0	872.0	82.1	82.1	82.1	82.1	0.0	0.0	0.0	0.0
5,616.0	5,668.0	533.7	533.7	533.7	533.7	0.0	0.0	0.0	0.0
13,601.1	13,611.9	1292.5	1281.7	1292.5	1,281.7	0.0	0.0	0.0	0.0
9,608.6	9,640.0	913.1	907.7	913.1	907.7	0.0	0.0	0.0	0.0
£9,132.15	£9,139.43	£867.85	£860.57	£867.85	£860.57	£0.00	£0.00	£0.00	£0.00
£350,442	£351,565	£33,303	£33,103	£33,303	£33,103	£0	£0	£0	£0
	£3,101,093		£189,427		£189,427		£0		£0
	£272,613		£162,400		£162,400		£0		£0
	£134,186		£9,023		£9,023		£0		£0
	£351,097		£33,186		£33,186		£0		£0
	£3,858,989		£394,036		£394,036		£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)

Cleaning Maintenance	(Resources) Payroll	HR	Music	ICT	ELRS	Finance
£2,574	£9,774	£3,890	£28,443	£30,618	£3,520	£3,448

Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Service Contracts	Technical Advice	SIMS	Joint Leisure	Post 16 Adjustment
£4,004	£1,188	£1,888	£4,606	£87,724	£32,161	£4,221	£6,127	£17,700	£30,792

26/03/2021		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)	11.26	11.26
4	Welsh Medium	0	0
5	Designated Places	7	7
6	Pupils - Year 7	289	289
7	Pupils - Year 8	285	289
8	Pupils - Year 9	276	285
9	Pupils - Year 10	266	276
10	Pupils - Year 11	252	266
11	Pupils - School Total (11-16)	1,368	1,405
12	Teacher Weighting		
13	Head and 2xDeputy at top of ISR	£421,790	£426,008
14	Small School (under 700)	£0	£0
15	Teaching staff	£4,355,809	£4,474,782
16	Social Deprivation Factor	£3,805	£3,908
17	Teacher Funding	£4,781,403	£4,904,697
18	Associate Staff Weighting		
19	Lump Sum	£96,728	£96,728
20	Per Pupil	£146,729	£150,647
21	Tasks/Workforce	£106,554	£109,441
22	Level 3 TA @ 32.5 hours p.w.	1.0	1.0
23	Leval 2 TA @ 22.5 hours p.w	0.0	0.0
24	Teaching Assistant Funding	£22,231	£22,231
25	Associate Staff Funding	£372,242	£379,046
26	Capitation Weighting		
27	Year 7 Pupils @ £104.67	£30,248	£30,248
28	Year 8 Pupils @ £104.67	£30,022	£30,248
29	Year 9 Pupils @ £104.67	£28,888	£30,022
30	Year 10 Pupils @ £131.21	£35,144	£36,214
31	Year 11 Pupils @ £337.26	£84,989	£89,952
32	Welsh Capitation Enhancement	£0	£0
33	Capitation Funding	£209,291	£216,684
34	Premises Weighting		
35	Pupils/Places	1,385.9	1,422.9
36	Pupil/Place Area	9,008.4	9,248.9
37	Building Area (pro rata)	13,512.8	13,512.9
38	Reckonable Area	11,260.6	11,380.9
39	Split Site Allowance	£0	£0
40	Lump Sum	£10,000.00	£10,000.00
41	Premises Funding	£409,993	£414,267
42	Teaching Element		£4,853,325
43	Associate Staff Element		£376,211
44	Capitation Element		£213,604
45	Premises Element		£412,486
46	Total Formula Funding		£5,855,626
47	Swimming Pools		£33,815
48	Kitchen Fuel		£53,511
49	Long-Term Sickness		£64,221
50	STF Staff Sickness		£722
51	SLAs (less Post 16 funding)		£187,947
52	Post 16 Funding		£1,679,139
53	SEN Budget		£321,422
54	Falling Roll Protection		£0
55	Salary Protection/Safeguarding		£0
56	Total Additions		£2,340,777
57	Budget Share		£8,196,403
58	Rates		£130,540
59	Budget Share Including Rates		£8,326,943
60	PDG		£0
61	EIG		£0
62	EOTAS		

Swansea Council - Budget Share FY2021-2022
Olichfa School
Final

BASIC Funding for Mainstream Pupils	
April	Sept
289	289
284	289
276	284
265	276
252	265
1,366	1,403
1.00	1.00
£421,790	£426,008
£0	£0
£4,291,874	£4,408,125
£3,805	£3,908
£4,717,468	£4,838,040
1.00	1.00
£96,728	£96,728
£144,623	£148,541
£106,554	£109,441
1.0	1.0
0.0	0.0
£22,231	£22,231
£347,905	£354,709
1.00	1.00
£30,248	£30,248
£29,725	£30,248
£28,888	£29,725
£34,771	£36,214
£84,989	£89,373
£0	£0
£208,621	£215,808
0.00	0.00
1,366.0	1,403.0
8,879.0	9,119.5
13,318.7	13,323.8
11,098.9	11,221.7
£9,856.36	£9,860.09
£404,104	£408,470
	£4,787,802
	£351,874
	£212,813
	£406,651
	£5,759,140

TOTAL Funding for Designated PLACES									
Totals		Band E		Band F		Band G			
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
7	7								
0	0			0	0				
1	0			1	0				
0	1			0	1				
1	0			1	0				
0	1			0	1				
2	2	0	0	2	2	0	0		
		9.00	9.00	7.00	7.00	5.00	5.00		
£63,935	£66,657	£0	£0	£63,935	£66,657	£0	£0		
£63,935	£66,657	£0	£0	£63,935	£66,657	£0	£0		
		9.00	9.00	7.00	7.00	3.00	3.00		
£2,106	£2,106	£0	£0	£2,106	£2,106	£0	£0		
1.0	1.0	0.0	0.0	1.0	1.0	0.0	0.0		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
£22,231	£22,231	£0	£0	£22,231	£22,231	£0	£0		
£24,337	£24,337	£0	£0	£24,337	£24,337	£0	£0		
		2.49	2.49	2.84	2.84	3.97	3.97		
£0	£0	£0	£0	£0	£0	£0	£0		
£297	£0	£0	£0	£297	£0	£0	£0		
£0	£297	£0	£0	£0	£297	£0	£0		
£373	£0	£0	£0	£373	£0	£0	£0		
£0	£579	£0	£0	£0	£579	£0	£0		
£670	£876	£0	£0	£670	£876	£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		
194.1	189.1	0.0	0.0	194.1	189.1	0.0	0.0		
161.8	159.3	0.0	0.0	161.8	159.3	0.0	0.0		
£143.64	£139.91	£0.00	£0.00	£143.64	£139.91	£0.00	£0.00		
£5,889	£5,797	£0	£0	£5,889	£5,797	£0	£0		
	£65,523		£0		£65,523		£0		
	£24,337		£0		£24,337		£0		
	£790		£0		£790		£0		
	£5,835		£0		£5,835		£0		
	£96,485		£0		£96,485		£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
£2,335	£17,537	£3,890	£53,372	£30,618	£6,315	£3,448				
Legal	Data	Ground Maintenance	Kitchen	Catering	Service Contracts	Technical Advice	SIMS	Joint Leisure	Post 16 Adjustment	
£4,004	£1,188	£1,888	£14,864	£57,631	£38,027	£5,725	£10,490	£0	£63,386	

Number of STF Classes:			1	1		
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26/03/2021		All School	
Line	Description	April	Sept
1	Area of Buildings (sq.m.)	9,995	9,995
2	Split Site factor	0.0	0.0
3	Free School Meal % (11-16)	35.15	35.15
4	Welsh Medium	0	0
5	Designated Places	34	34
6	Pupils - Year 7	210	212
7	Pupils - Year 8	222	210
8	Pupils - Year 9	220	222
9	Pupils - Year 10	196	220
10	Pupils - Year 11	199	196
11	Pupils - School Total (11-16)	1,047	1,060
12	Teacher Weighting		
13	Head and 2xDeputy at top of ISR	£364,113	£367,754
14	Small School (under 700)	£0	£0
15	Teaching staff	£3,378,474	£3,422,175
16	Social Deprivation Factor	£9,090	£9,203
17	Teacher Funding	£3,751,676	£3,799,131
18	Associate Staff Weighting		
19	Lump Sum	£129,350	£129,350
20	Per Pupil	£117,107	£118,484
21	Tasks/Workforce	£79,409	£80,423
22	Level 3 TA @ 32.5 hours p.w.	3.0	3.0
23	Level 2 TA @ 22.5 hours p.w	9.0	9.0
24	Teaching Assistant Funding	£197,220	£197,220
25	Associate Staff Funding	£523,086	£525,477
26	Capitation Weighting		
27	Year 7 Pupils @ £104.67	£23,069	£22,968
28	Year 8 Pupils @ £104.67	£24,325	£23,069
29	Year 9 Pupils @ £104.67	£24,153	£24,325
30	Year 10 Pupils @ £131.21	£26,303	£30,279
31	Year 11 Pupils @ £337.26	£68,090	£66,687
32	Welsh Capitation Enhancement	£0	£0
33	Capitation Funding	£165,940	£167,328
34	Premises Weighting		
35	Pupils/Places	1,106.1	1,119.1
36	Pupil/Place Area	7,189.7	7,274.2
37	Building Area (pro rata)	9,995.5	9,995.5
38	Reckonable Area	8,592.6	8,634.9
39	Split Site Allowance	£0	£0
40	Lump Sum	£10,000.00	£10,000.00
41	Premises Funding	£315,222	£316,723
42	Teaching Element		£3,779,358
43	Associate Staff Element		£524,481
44	Capitation Element		£166,750
45	Premises Element		£316,098
46	Total Formula Funding		£4,786,687
47	Swimming Pools		£26,696
48	Kitchen Fuel		£35,669
49	Long-Term Sickness		£48,547
50	STF Staff Sickness		£2,662
51	SLAs (less Post 16 funding)		£260,411
52	Post 16 Funding		£0
53	SEN Budget		£525,061
54	Falling Roll Protection		£0
55	Salary Protection/Safeguarding		£0
56	Total Additions		£899,046
57	Budget Share		£5,685,733
58	Rates		£94,695
59	Budget Share Including Rates		£5,780,428
60	PDG		£0
61	EIG		£0
62	EOTAS		

Swansea Council - Budget Share FY2021-2022
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
203	207	34	34	24	24	10	10		
215	203	7	5	7	5	0	0		
213	215	7	7	7	7	0	0		
193	213	7	7	6	7	1	0		
194	193	3	7	3	6	0	1		
1,018	1,031	5	3	5	3	0	0		
1.00	1.00	29	29	28	28	1	1	0	0
£364,113	£367,754			9.00	9.00	7.00	7.00	5.00	5.00
£0	£0								
£3,198,483	£3,239,328	£179,991	£182,847	£119,994	£121,898	£59,997	£60,949	£0	£0
£9,090	£9,203	£179,991	£182,847	£119,994	£121,898	£59,997	£60,949	£0	£0
£3,571,685	£3,616,284			9.00	9.00	7.00	7.00	3.00	3.00
1.00	1.00								
£129,350	£129,350	£9,328	£9,328	£6,319	£6,319	£3,009	£3,009	£0	£0
£107,779	£109,156								
£79,409	£80,423								
3.0	3.0			2.0	2.0	1.0	1.0	0.0	0.0
9.0	9.0			6.0	6.0	3.0	3.0	0.0	0.0
£197,220	£197,220	£197,220	£197,220	£131,480	£131,480	£65,740	£65,740	£0	£0
£316,538	£318,929	£206,548	£206,548	£137,799	£137,799	£68,749	£68,749	£0	£0
1.00	1.00			2.49	2.49	2.84	2.84	3.97	3.97
£21,247	£21,666	£1,822	£1,302	£1,822	£1,302	£0	£0	£0	£0
£22,503	£21,247	£1,822	£1,822	£1,822	£1,822	£0	£0	£0	£0
£22,294	£22,503	£1,859	£1,822	£1,562	£1,822	£297	£0	£0	£0
£25,324	£27,948	£979	£2,331	£979	£1,958	£0	£373	£0	£0
£65,428	£65,090	£2,662	£1,597	£2,662	£1,597	£0	£0	£0	£0
£0	£0	£9,144	£8,874	£8,847	£8,501	£297	£373	£0	£0
0.00	0.00			2.49	2.49	2.84	2.84	3.97	3.97
1,018.0	1,031.0	88.1	88.1	59.7	59.7	28.4	28.4	0.0	0.0
6,617.0	6,701.5	572.7	572.7	388.1	388.1	184.6	184.6	0.0	0.0
9,199.3	9,208.5	796.2	787.0	539.6	533.3	256.6	253.7	0.0	0.0
7,908.2	7,955.0	684.5	679.9	463.9	460.7	220.6	219.2	0.0	0.0
£9,203.44	£9,212.70	£796.56	£787.30	£539.80	£533.53	£256.76	£253.77	£0.00	£0.00
£290,113	£291,786	£25,109	£24,937	£17,016	£16,898	£8,093	£8,038	£0	£0
	£3,597,701		£181,657		£121,105		£60,552		£0
	£317,933		£206,548		£137,799		£68,749		£0
	£157,763		£8,987		£8,645		£341		£0
	£291,089		£25,009		£16,948		£8,061		£0
	£4,364,486		£422,201		£284,497		£137,703		£0

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
£1,728	£10,023	£3,890	£28,623	£30,618	£3,609	£3,448

Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Service Contracts	Technical Advice	SIMS	Joint Leisure	Post 16 Adjustment
£4,004	£1,188	£1,888	£9,908	£126,050	£25,595	£3,572	£6,267	£0	£0

26/03/2021		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)	21.88	21.88
4	Welsh Medium	0	0
5	Designated Places	12	12
6	Pupils - Year 7	177	171
7	Pupils - Year 8	178	177
8	Pupils - Year 9	184	176
9	Pupils - Year 10	191	184
10	Pupils - Year 11	152	191
11	Pupils - School Total (11-16)	882	901
12	Teacher Weighting		
13	Head and 2xDeputy at top of ISR	£346,699	£350,166
14	Small School (under 700)	£0	£0
15	Teaching staff	£2,793,851	£2,856,138
16	Social Deprivation Factor	£4,767	£4,869
17	Teacher Funding	£3,145,317	£3,211,173
18	Associate Staff Weighting		
19	Lump Sum	£129,350	£129,350
20	Per Pupil	£95,376	£97,388
21	Tasks/Workforce	£67,942	£69,424
22	Level 3 TA @ 32.5 hours p.w.	1.0	1.0
23	Level 2 TA @ 22.5 hours p.w.	3.0	3.0
24	Teaching Assistant Funding	£65,740	£65,740
25	Associate Staff Funding	£358,408	£361,902
26	Capitation Weighting		
27	Year 7 Pupils @ £104.67	£18,837	£18,365
28	Year 8 Pupils @ £104.67	£18,942	£18,837
29	Year 9 Pupils @ £104.67	£19,725	£18,942
30	Year 10 Pupils @ £131.21	£25,256	£24,728
31	Year 11 Pupils @ £337.26	£51,848	£64,611
32	Welsh Capitation Enhancement	£0	£0
33	Capitation Funding	£134,608	£145,483
34	Premises Weighting		
35	Pupils/Places	900.8	919.8
36	Pupil/Place Area	5,855.2	5,978.7
37	Building Area (pro rata)	10,111.4	10,111.4
38	Reckonable Area	7,983.3	8,045.1
39	Split Site Allowance	£0	£0
40	Lump Sum	£10,000.00	£10,000.00
41	Premises Funding	£293,579	£295,772
42	Teaching Element		£3,183,733
43	Associate Staff Element		£360,446
44	Capitation Element		£140,952
45	Premises Element		£294,858
46	Total Formula Funding		£3,979,989
47	Swimming Pools		£0
48	Kitchen Fuel		£28,583
49	Long-Term Sickness		£41,927
50	STF Staff Sickness		£741
51	SLAs (less Post 16 funding)		£337,425
52	Post 16 Funding		£0
53	SEN Budget		£424,422
54	Falling Roll Protection		£0
55	Salary Protection/Safeguarding		£0
56	Total Additions		£833,098
57	Budget Share		£4,813,087
58	Rates		£114,116
59	Budget Share Including Rates		£4,927,203
60	PDG		£0
61	EIG		£0
62	EOTAS		£0

Swansea Council - Budget Share FY2021-2022
Penyrheol Comprehensive
Final

BASIC Funding for Mainstream Pupils	
April	Sept
175	168
176	175
181	176
190	181
149	190
871	890
1.00	1.00
£346,699	£350,166
£0	£0
£2,736,619	£2,796,316
£4,767	£4,869
£3,088,085	£3,151,351
1.00	1.00
£129,350	£129,350
£92,216	£94,228
£67,942	£69,424
£289,508	£293,002
1.00	1.00
£18,316	£17,584
£18,421	£18,316
£18,944	£18,421
£24,930	£23,749
£50,251	£64,079
£0	£0
£130,862	£142,149
0.00	0.00
871.0	890.0
5,661.5	5,785.0
9,776.9	9,783.8
7,719.2	7,784.4
£9,669.18	£9,676.02
£283,867	£286,190
£3,124,990	
£291,546	
£137,446	
£285,222	
£3,839,204	

TOTAL Funding for Designated PLACES for Dyslexia									
Totals		Band E		Band F		Band G			
April	Sept	April	Sept	April	Sept	April	Sept		
12	12	12	12						
2	3	2	3						
2	2	2	2						
3	2	3	2						
1	3	1	3						
3	1	3	1						
11	11	11	11	0	0	0	0		
		9.00	9.00	7.00	7.00	5.00	5.00		
£57,232	£59,822	£57,232	£59,822	£0	£0	£0	£0		
£57,232	£59,822	£57,232	£59,822	£0	£0	£0	£0		
		9.00	9.00	7.00	7.00	3.00	3.00		
£3,160	£3,160	£3,160	£3,160	£0	£0	£0	£0		
1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0		
3.0	3.0	3.0	3.0	0.0	0.0	0.0	0.0		
£65,740	£65,740	£65,740	£65,740	£0	£0	£0	£0		
£68,900	£68,900	£68,900	£68,900	£0	£0	£0	£0		
		2.49	2.49	2.84	2.84	3.97	3.97		
£521	£781	£521	£781	£0	£0	£0	£0		
£521	£521	£521	£521	£0	£0	£0	£0		
£781	£521	£781	£521	£0	£0	£0	£0		
£326	£979	£326	£979	£0	£0	£0	£0		
£1,597	£532	£1,597	£532	£0	£0	£0	£0		
£3,746	£3,334	£3,746	£3,334	£0	£0	£0	£0		
		2.49	2.49	2.84	2.84	3.97	3.97		
29.8	29.8	29.8	29.8	0.0	0.0	0.0	0.0		
193.7	193.7	193.7	193.7	0.0	0.0	0.0	0.0		
334.5	327.6	334.5	327.6	0.0	0.0	0.0	0.0		
264.1	260.7	264.1	260.7	0.0	0.0	0.0	0.0		
£330.82	£323.98	£330.82	£323.98	£0.00	£0.00	£0.00	£0.00		
£9,712	£9,583	£9,712	£9,583	£0	£0	£0	£0		
		£58,743	£58,743	£0	£0	£0	£0		
		£68,900	£68,900	£0	£0	£0	£0		
		£3,506	£3,506	£0	£0	£0	£0		
		£9,637	£9,637	£0	£0	£0	£0		
		£140,786	£140,786	£0	£0	£0	£0		

Additional Funding Per Pupil

Funding Points: Head Deputy 1 Deputy 2 Funded ISR = 34 28 27 28 - 34

Number of STF Classes: 1 1

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
£1,748	£8,443	£3,890	£27,550	£30,618	£3,040	£3,448

Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Service Contracts	Technical Advice	SIMS	Joint Leisure	Post 16 Adjustment
£4,004	£1,188	£1,888	£7,940	£67,851	£25,109	£2,934	£5,379	£142,394	£0

26/03/2021		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)	14.36	14.36
4	Welsh Medium	1	1
5	Designated Places	12	12
6	Pupils - Year 7	166	192
7	Pupils - Year 8	166	166
8	Pupils - Year 9	154	166
9	Pupils - Year 10	136	154
10	Pupils - Year 11	137	136
11	Pupils - School Total (11-16)	759	814
12	Teacher Weighting		
13	Head and 2xDeputy at top of ISR	£346,699	£350,166
14	Small School (under 700)	£0	£0
15	Teaching staff	£2,445,350	£2,620,781
16	Social Deprivation Factor	£2,692	£2,887
17	Teacher Funding	£2,794,741	£2,973,834
18	Associate Staff Weighting		
19	Lump Sum	£111,306	£111,306
20	Per Pupil	£83,518	£89,341
21	Tasks/Workforce	£59,206	£63,496
22	Level 3 TA @ 32.5 hours p.w.	1.0	1.0
23	Level 2 TA @ 22.5 hours p.w	3.0	3.0
24	Teaching Assistant Funding	£65,740	£65,740
25	Associate Staff Funding	£319,769	£329,882
26	Capitation Weighting		
27	Year 7 Pupils @ £104.67	£17,374	£20,096
28	Year 8 Pupils @ £104.67	£17,374	£17,374
29	Year 9 Pupils @ £104.67	£16,118	£17,374
30	Year 10 Pupils @ £131.21	£17,845	£20,207
31	Year 11 Pupils @ £337.26	£46,204	£45,867
32	Welsh Capitation Enhancement	£4,726	£5,068
33	Capitation Funding	£119,641	£125,986
34	Premises Weighting		
35	Pupils/Places	788.8	843.8
36	Pupil/Place Area	5,127.2	5,484.7
37	Building Area (pro rata)	10,315.9	10,315.9
38	Reckonable Area	7,721.6	7,900.3
39	Split Site Allowance	£0	£0
40	Lump Sum	£10,000.00	£10,000.00
41	Premises Funding	£284,281	£290,631
42	Teaching Element		£2,899,212
43	Associate Staff Element		£325,669
44	Capitation Element		£123,342
45	Premises Element		£287,985
46	Total Formula Funding		£3,636,208
47	Swimming Pools		£0
48	Kitchen Fuel		£26,334
49	Long-Term Sickness		£37,167
50	STF Staff Sickness		£815
51	SLAs (less Post 16 funding)		£149,876
52	Post 16 Funding		£528,745
53	SEN Budget		£152,560
54	Falling Roll Protection		£0
55	Salary Protection/Safeguarding		£0
56	Total Additions		£895,497
57	Budget Share		£4,531,705
58	Rates		£31,376
59	Budget Share Including Rates		£4,563,081
60	PDG		£0
61	EIG		£0
62	EOTAS		

Swansea Council - Budget Share FY2021-2022
YGG Bryn Tawe Final

BASIC Funding for Mainstream Pupils	
April	Sept
166	192
166	166
154	166
136	154
137	136
759	814
1.00	1.00
£346,699	£350,166
£0	£0
£2,384,723	£2,557,529
£2,692	£2,887
£2,734,114	£2,910,582
1.00	1.00
£111,306	£111,306
£80,358	£86,181
£59,206	£63,496
£250,869	£260,982
1.00	1.00
£17,374	£20,096
£17,374	£17,374
£16,118	£17,374
£17,845	£20,207
£46,204	£45,867
£4,726	£5,068
£119,641	£125,986
0.00	0.00
759.0	814.0
4,933.5	5,291.0
9,926.2	9,951.6
7,429.9	7,621.3
£9,622.21	£9,646.84
£273,542	£280,367
	£2,837,054
	£325,669
	£123,342
	£277,523
	£3,494,688

TOTAL Funding for Designated PLACES									
Totals		Band E		Band F		Band G			
April	Sept	April	Sept	April	Sept	April	Sept		
12	12	12	12						
0	0								
0	0								
0	0								
0	0								
0	0								
0	0	0	0	0	0	0	0		
		9.00	9.00	7.00	7.00	5.00	5.00		
£60,627	£63,252	£60,627	£63,252	£0	£0	£0	£0		
£60,627	£63,252	£60,627	£63,252	£0	£0	£0	£0		
		9.00	9.00	7.00	7.00	3.00	3.00		
£3,160	£3,160	£3,160	£3,160	£0	£0	£0	£0		
1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0		
3.0	3.0	3.0	3.0	0.0	0.0	0.0	0.0		
£65,740	£65,740	£65,740	£65,740	£0	£0	£0	£0		
£68,900	£68,900	£68,900	£68,900	£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		
29.8	29.8	29.8	29.8	0.0	0.0	0.0	0.0		
193.7	193.7	193.7	193.7	0.0	0.0	0.0	0.0		
389.7	364.3	389.7	364.3	0.0	0.0	0.0	0.0		
291.7	279.0	291.7	279.0	0.0	0.0	0.0	0.0		
£377.79	£353.16	£377.79	£353.16	£0.00	£0.00	£0.00	£0.00		
£10,739	£10,264	£10,739	£10,264	£0	£0	£0	£0		
	£62,158		£62,158		£0		£0		
	£68,900		£68,900		£0		£0		
	£0		£0		£0		£0		
	£10,462		£10,462		£0		£0		
£141,520	£141,520	£141,520	£141,520	£0	£0	£0	£0		

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

Number of STF Classes:	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 (Resources)		Payroll		HR	Music	ICT	ELRS	Finance
£1,783	£8,443	£3,890	£22,725	£30,618	£3,040	£3,448		

Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Service Contracts	Technical Advice	SIMS	Joint Leisure	Post 16 Adjustment
£4,004	£1,188	£1,888	£7,315	£44,004	£32,122	£4,326	£5,379	£0	£24,297

26/03/2021		All School	
Line	Description	April	Sept
1	Area of Buildings (sq.m.)	7,720	9,353
2	Split Site factor	0.1	0.1
3	Free School Meal % (11-16)	8.17	8.17
4	Welsh Medium	1	1
5	Designated Places	10	10
6	Pupils - Year 7	190	202
7	Pupils - Year 8	212	190
8	Pupils - Year 9	166	211
9	Pupils - Year 10	191	166
10	Pupils - Year 11	159	191
11	Pupils - School Total (11-16)	918	961
12	Teacher Weighting		
13	Head and 2xDeputy at top of ISR	£382,392	£386,215
14	Small School (under 700)	£0	£0
15	Teaching staff	£2,918,384	£3,054,079
16	Social Deprivation Factor	£1,853	£1,939
17	Teacher Funding	£3,302,629	£3,442,234
18	Associate Staff Weighting		
19	Lump Sum	£106,972	£106,972
20	Per Pupil	£98,978	£103,531
21	Tasks/Workforce	£70,984	£74,338
22	Level 3 TA @ 32.5 hours p.w.	1.0	1.0
23	Level 2 TA @ 22.5 hours p.w.	1.0	1.0
24	Teaching Assistant Funding	£36,734	£36,734
25	Associate Staff Funding	£313,669	£321,576
26	Capitation Weighting		
27	Year 7 Pupils @ £104.67	£20,042	£21,454
28	Year 8 Pupils @ £104.67	£22,344	£20,042
29	Year 9 Pupils @ £104.67	£17,686	£22,344
30	Year 10 Pupils @ £131.21	£25,452	£22,172
31	Year 11 Pupils @ £337.26	£54,014	£64,806
32	Welsh Capitation Enhancement	£5,666	£5,933
33	Capitation Funding	£145,204	£156,751
34	Premises Weighting		
35	Pupils/Places	934.9	977.9
36	Pupil/Place Area	6,076.9	6,356.4
37	Building Area (pro rata)	7,720.1	9,353.0
38	Reckonable Area	6,898.5	7,854.7
39	Split Site Allowance	£14,330	£14,330
40	Lump Sum	£10,000.00	£10,000.00
41	Premises Funding	£269,375	£303,341
42	Teaching Element		£3,384,065
43	Associate Staff Element		£318,281
44	Capitation Element		£151,940
45	Premises Element		£289,188
46	Total Formula Funding		£4,143,474
47	Swimming Pools		£0
48	Kitchen Fuel		£21,433
49	Long-Term Sickness		£43,966
50	STF Staff Sickness		£667
51	SLAs (less Post 16 funding)		£136,322
52	Post 16 Funding		£818,062
53	SEN Budget		£192,527
54	Falling Roll Protection		£0
55	Salary Protection/Safeguarding		£0
56	Total Additions		£1,212,977
57	Budget Share		£5,356,451
58	Rates		£81,053
59	Budget Share Including Rates		£5,437,504
60	PDG		£0
61	EIG		£0
62	EOTAS		

Swansea Council - Budget Share FY2021-2022
Ysgol Gyfun Gwyr
Final

BASIC Funding for Mainstream Pupils	
April	Sept
189	200
211	189
164	211
189	164
157	189
910	953
1.00	1.00
£382,392	£386,215
£0	£0
£2,859,154	£2,994,257
£1,853	£1,939
£3,243,399	£3,382,412
1.00	1.00
£106,972	£106,972
£96,345	£100,898
£70,984	£74,338
£274,302	£282,209
1.00	1.00
£19,782	£20,933
£22,084	£19,782
£17,165	£22,084
£24,799	£21,519
£52,949	£63,741
£5,666	£5,933
£142,445	£153,992
0.00	0.00
910.0	953.0
5,915.0	6,194.5
7,514.4	9,114.8
6,714.7	7,654.7
£14,330	£14,330
£9,733.58	£9,745.30
£262,580	£295,980
	£3,324,490
	£278,914
	£149,181
	£282,063
	£4,034,648

TOTAL Funding for Designated PLACES									
Totals		Band E		Band F		Band G			
April	Sept	April	Sept	April	Sept	April	Sept		
10	10	10	10						
1	2	1	2						
1	1	1	1						
2	1	2	1						
2	2	2	2						
2	2	2	2						
8	8	8	8	0	0	0	0		
		9.00	9.00	7.00	7.00	5.00	5.00		
£59,230	£59,822	£59,230	£59,822	£0	£0	£0	£0		
£59,230	£59,822	£59,230	£59,822	£0	£0	£0	£0		
		9.00	9.00	7.00	7.00	3.00	3.00		
£2,633	£2,633	£2,633	£2,633	£0	£0	£0	£0		
1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0		
1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0		
£36,734	£36,734	£36,734	£36,734	£0	£0	£0	£0		
£39,367	£39,367	£39,367	£39,367	£0	£0	£0	£0		
		2.49	2.49	2.84	2.84	3.97	3.97		
£260	£521	£260	£521	£0	£0	£0	£0		
£260	£260	£260	£260	£0	£0	£0	£0		
£521	£260	£521	£260	£0	£0	£0	£0		
£653	£653	£653	£653	£0	£0	£0	£0		
£1,065	£1,065	£1,065	£1,065	£0	£0	£0	£0		
£2,759	£2,759	£2,759	£2,759	£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		
205.7	238.2	205.7	238.2	0.0	0.0	0.0	0.0		
183.8	200.1	183.8	200.1	0.0	0.0	0.0	0.0		
£266.42	£254.70	£266.42	£254.70	£0.00	£0.00	£0.00	£0.00		
£6,795	£7,361	£6,795	£7,361	£0	£0	£0	£0		
	£59,575		£59,575		£0		£0		
	£39,367		£39,367		£0		£0		
	£2,759		£2,759		£0		£0		
	£7,125		£7,125		£0		£0		
	£108,826		£108,826		£0		£0		

Additional Funding Per Pupil					
Funding Points:	Head	Deputy 1	Deputy 2	Funded ISR =	
	38	32	31	32 - 38	

Number of STF Classes:	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
£1,334	£10,626	£3,890	£24,989	£30,618	£3,826	£3,448

Legal	Data	Ground Maintenance	Kitchen Maintenance	Catering	Service Contracts	Technical Advice	SIMS	Joint Leisure	Post 16
									Adjustment
£4,004	£1,188	£1,888	£5,954	£34,635	£27,793	£4,040	£6,606	£0	£28,517