

**City and County of Swansea  
Dinas a Sir Abertawe**



**Education Budget Statement 2015/16  
Datganiad Cyllideb Addysg 2015/16**

**Section 52 of the School Standards and Framework Act 1998  
Adran 52 Deddf Fframwaith a Safonau Ysgolion 1998**



## **LA Annual Budget Statement 2015/2016**

Local Authorities (LAs) are required, under Section 52 of the School Standards and Framework Act 1998, to prepare a Budget Statement each financial year.

The format of the Budget Statement is specified in the Education (Budget Statements) (Wales) Regulations 2002. Every Budget Statement must be prepared in three parts as follows:

- Part 1** containing particulars of planned expenditure for individual schools
- Part 2** information with respect to the methodology for determining schools' budget shares
- Part 3** information with respect to the budget share of each of the authority's schools

A copy of the Budget Statement must be supplied to the governing body and headteacher of each maintained school in the Authority and also made available for reference to parents and other persons at all reasonable times and without charge.

*Kelly Small*  
*Head of Funding and Information Unit*  
*Education Department*  
*Civic Centre*  
*Swansea*  
*SA1 3SN*

*Tel: 01792 636686*

[kelly.small@swansea.gov.uk](mailto:kelly.small@swansea.gov.uk)



## **Datganiad Cyllideb Blynyddol yr ALI 2015/2016**

Mae'n ofynnol i Awdurdodau Lleol (ALI), dan Adran 52 Deddf Fframwaith a Safonau Ysgolion 1998, baratoi Datganiad Cyllideb bob blwyddyn ariannol.

Nodir fformat y Datganiad Cyllideb yn Rheoliadau Addysg (Datganiadau Cyllideb) (Cymru) 2002. Rhaid paratoi pob Datganiad Cyllideb mewn tair rhan fel a ganlyn:

**Rhan 1 yn cynnwys manylion am wariant a gynlluniwyd ar gyfer ysgolion unigol**

**Rhan 2 gwybodaeth mewn perthynas â'r fethodoleg ar gyfer pennu cyfran ysgolion o'r gyllideb**

**Rhan 3 gwybodaeth mewn perthynas â chyfran pob un o ysgolion yr awdurdod o'r gyllideb**

Rhaid rhoi copi o'r Datganiad Cyllideb i gorff llywodraethu a phennaeth pob ysgol a gynhelir yn yr Awdurdod, a rhaid sicrhau ei fod ar gael i rieni a phobl eraill gyfeirio ato ar bob adeg resymol heb dâl.

*Kelly Small  
Pennaeth yr Uned Cyllid a Gwybodaeth  
Adran Addysg  
Canolfan Ddinesig  
Abertawe  
SA1 3SN*

*Ffôn: 01792 636686*

*kelly.small@swansea.gov.uk*

## S52 EDUCATION BUDGET STATEMENT

Year: 2015-16

LEA Name: City and County of Swansea

LEA Code: 670

UA Code: 532

(1) School name	(2) Official reference number	(3) School opening/ closing O/C	(4) Date opening/ closing	(5) Number of pupils	(6) (7) Budget share		(8) Notional S.E.N. budget £k	(9) Non-ISB Funds devolved to schools £k
					Per school £k	Per pupil £		

## Primary schools

Brynhyfyd Junior School	2003	c	31-08-2015	94	266	2,824	17	
Brynhyfyd Infants School	2005	c	31-08-2015	96	296	3,098	30	
Brynhyfyd Primary School	2247	o	01-09-2015	262	787	3,011	95	
Brynmill Primary School	2006			298	919	3,090	89	
Cadle Primary School	2008			368	1236	3,360	264	
Cwmrhydyceirw Primary School	2014			451	1258	2,788	124	
Danygraig Primary School	2017			258	984	3,817	295	
Gendros Primary School	2021			292	892	3,060	93	
Glais Primary School	2023			105	374	3,574	9	
Grange Primary School	2027			217	749	3,448	155	
Hafod Primary School	2032			221	780	3,523	160	
Ysgol Gynradd Gymraeg Lon Las	2036			492	1258	2,556	80	
Morrison Primary School	2040			199	955	4,796	402	
Oystermouth Primary School	2042			217	664	3,057	38	
Pentrechwyth Primary School	2048			129	546	4,220	91	
Plasmarl Primary School	2051			134	511	3,824	60	
Sketty Primary School	2054			459	1266	2,757	62	
St Helen's Primary School	2055			210	692	3,300	79	
Terrace Road Primary School	2059			251	796	3,179	122	
Townhill Community Primary School	2063			469	1632	3,477	441	
Wanarlwydd Primary School	2065			267	797	2,990	66	
Wan Wen Primary School	2067			193	669	3,470	101	
Clwyd Community Primary School	2069			290	1366	4,713	596	
Ynystawe Primary School	2071			194	610	3,151	40	
Clase Primary School	2073			236	1180	4,992	552	
Portmead Primary School	2075			214	716	3,349	93	
Mayals Primary School	2076			220	709	3,216	92	

## S52 EDUCATION BUDGET STATEMENT

Year: 2015-16

LEA Name: City and County of Swansea

LEA Code: 670

UA Code: 532

(1) School name	(2) Official reference number	(3) School opening/ closing O/C	(4) Date opening/ closing	(5) Number of pupils	(6) (7) Budget share		(8) Notional S.E.N. budget £k	(9) Non-ISB Funds devolved to schools £k
					Per school £k	Per pupil £		

## Primary schools

Cwmglas Primary School	2077			266	934	3,511	202	
Blaenymaes Primary School	2082			205	779	3,809	160	
Trallwn Primary School	2084			231	943	4,090	310	
Parkland Primary School	2086			484	1390	2,870	174	
Newton Primary School	2092			219	652	2,971	16	
Whitestone Primary School	2095			147	718	4,886	286	
Hendrefoilan Primary School	2096			226	694	3,066	49	
Y.G.G. Bryn-Y-Mor	2098			272	767	2,821	42	
Bishopston Primary School	2105			287	986	3,431	254	
Casllwchr Primary School	2108			220	696	3,168	63	
Cila Primary School	2109			133	474	3,568	48	
Craigcefnparc Primary School	2117			78	319	4,094	15	
Crwys Primary School	2120			167	646	3,869	126	
Ysgol Gynradd Gymraeg Felindre	2133			52	260	5,006	7	
Llangyfelach Primary School	2157			193	618	3,213	54	
Llanrhidian Primary School	2159			125	420	3,357	18	
Penclawdd Primary School	2167			170	571	3,355	38	
Pengelli Primary School	2172			81	323	4,010	18	
Penllergaer Primary School	2174			343	1200	3,501	279	
Penyrheol Primary School	2176			200	743	3,718	134	
Pontarddulais Primary School	2186			429	1247	2,909	138	
Ysgol Gynradd Gymraeg Bryniago	2189			209	654	3,124	56	
Pontlliw Primary School	2192			188	647	3,447	75	
Tre Uchaf Primary School	2211			184	792	4,296	266	
Ysgol Gynradd Gymraeg Pontybrenin	2212			506	1345	2,656	118	
Craigfelen Primary School	2215			155	593	3,823	85	
Pennard Primary School	2216			212	624	2,946	28	

## S52 EDUCATION BUDGET STATEMENT

Year: 2015-16

LEA Name: City and County of Swansea

LEA Code: 670

UA Code: 532

(1) School name	(2) Official reference number	(3) School opening/ closing O/C	(4) Date opening/ closing	(5) Number of pupils	(6) (7) Budget share		(8) Notional S.E.N. budget £k	(9) Non-ISB Funds devolved to schools £k
					Per school £k	Per pupil £		

## Primary schools

Knelston Primary School	2217			117	406	3,475	7	
Pen-y-Fro Primary	2219			143	513	3,584	58	
Pontybrenin Primary School	2223			315	938	2,979	106	
Talycopa Primary School	2225			205	658	3,212	58	
Glyncollen Primary School	2226			223	711	3,188	78	
Ysgol Gynradd Gymraeg Y Login Fach	2229			236	697	2,956	24	
Ysgol Gynradd Gymraeg Tirdeunaw	2231			431	1234	2,861	129	
Ysgol Gynradd Gymraeg Gellionnen	2232			247	745	3,015	46	
Gors Community Primary School	2233			266	890	3,348	124	
Sea View Community Primary School	2234			181	689	3,811	144	
YGG Llwynderw	2235			291	876	3,008	38	
Birchgrove Primary	2236			423	1215	2,870	127	
Dunvant Primary School	2237			289	854	2,952	37	
Gwyrosydd Primary School	2238			442	1546	3,497	411	
St Thomas Community Primary School	2239			347	1084	3,122	146	
Gowerton Primary School	2240			351	1115	3,171	123	
Pentre'r Graig Primary School	2241			312	979	3,142	123	
YGG Tan-y-lan	2242			118	424	3,589	25	
Burlais Primary School	2243			533	1861	3,493	525	
Clydach Primary School	2244			192	685	3,567	79	
Ysgol Gymraeg y Cwm	2245			68	324	4,772	15	
Gorseinon Primary School	2246			329	1117	3,397	152	
St David's Catholic Primary School	3303			209	678	3,240	66	
St Illtyd's R.C. Primary School	3305			221	677	3,060	67	
Christchurch (C.I.W.) Voluntary Aided School	3306			138	461	3,356	29	
St Josephs Catholic Primary School	3308			219	643	2,935	25	
St Joseph's Cathedral Primary School	3309			525	1501	2,857	133	

## (10) Totals/average primary schools

20,188	66,466	3,292	10,197	0
--------	--------	-------	--------	---

**S52 EDUCATION BUDGET STATEMENT**

Year: 2015-16

LEA Name: City and County of Swansea

LEA Code: 670

UA Code: 532

(1) School name	(2) Official reference number	(3) School opening/ closing O/C	(4) Date opening/ closing	(5) Number of pupils	(6) Budget share		(7) Notional S.E.N. budget £k	(8) Non-ISB Funds devolved to schools £k
					(6) Per school £k	(7) Per pupil £		

**Secondary schools**

Cefn Hengoed Community School	4031			659	3,307	5,020	592	
Olchfa School	4032			1,822	6,926	3,802	523	
Morryston Comprehensive School	4033			981	4,537	4,624	684	
Pentrefafod School	4043			935	4,298	4,598	801	
Bishop Gore School	4044			1,203	5,084	4,226	676	
Penyrheol Comprehensive School	4062			901	4,037	4,482	453	
Gowerton School	4063			1,075	4,635	4,312	689	
Bishopston Comprehensive School	4069			1,093	4,411	4,037	529	
Pontarddulais Comprehensive School	4072			797	3,476	4,363	460	
Ysgol Gyfun Gwyr	4074			848	3,518	4,150	276	
Birchgrove Comprehensive School	4075			574	2,896	5,048	472	
Dylan Thomas Community School	4076			516	3,132	6,073	899	
Ysgol Gyfun Bryn Tawe	4078			754	3,313	4,396	289	
Bishop Vaughan R.C. School	4600			1,472	5,696	3,871	420	

**(11) Totals/average secondary schools**

	<b>13,627</b>	<b>59,267</b>	<b>4,349</b>	<b>7,763</b>	<b>0</b>
--	---------------	---------------	--------------	--------------	----------

**S52 EDUCATION BUDGET STATEMENT**

Year: 2015-16

LEA Name: City and County of Swansea

LEA Code: 670

UA Code: 532

(1) School name	(2) Official reference number	(3) School opening/closing O/C	(4) Date opening/closing	(5) Number of places	(6) Budget share		(8) Notional S.E.N. budget £k	(9) Non-ISB Funds devolved to schools £k
					Per school £k	Per pupil £		

**Special schools**

Ysgol Pen-y-Bryn	7000			125	2,043	16,346		
Ysgol Crug Glas	7008			52	1,252	24,193		

**(12) Totals/average special schools**

	<b>177</b>	<b>3,295</b>	<b>18,644</b>	<b>0</b>	<b>0</b>
--	------------	--------------	---------------	----------	----------

**(13) Totals for all schools**

	<b>33,991</b>	<b>129,028</b>	<b>3,796</b>	<b>17,960</b>	<b>0</b>
--	---------------	----------------	--------------	---------------	----------

**MEMORANDUM ITEMS**

**(14) UNALLOCATED ISB**

Nursery	0
Primary	0
Middle	0
Secondary	0
Special	0
<b>Total</b>	<b>0</b>

**(15) NON ALLOCATED NON-ISB FUNDS**

Nursery	0
Primary	12,538
Middle	0
Secondary	5,447
Special	0
<b>Total</b>	<b>17,985</b>

**(16) TOTAL ISB**

<b>129,028</b>
----------------



S52 Education Budget Statement		Table 2: Funding Factors		
Year	LEA	Table Version No.	LEA No.	Completion Date
2015/16	City & County of Swansea	1	670	27/04/2017

INDIVIDUAL SCHOOLS BUDGET - FUNDING FACTORS

PRIMARY AND SECONDARY SCHOOLS

Pupil-led Funding

Type and factor name	Range or Level	Unit Value £	Pupil/Place Numbers	Funds Allocated	% of Primary & Secondary Budgets
----------------------	----------------	--------------	---------------------	-----------------	----------------------------------

AGE-WEIGHTED FUNDING

Mainstream

Nursery Class (fte)	£3,088	1,725.88	£5,329,219	
Reception	£2,540	2,669.75	£6,780,092	
Year 1	£2,200	2,607.33	£5,736,799	
Year 2	£2,476	2,672.25	£6,617,370	
Year 3	£2,160	2,703.33	£5,839,609	
Year 4	£2,436	2,568.58	£6,257,646	
Year 5	£2,436	2,510.83	£6,116,954	
Year 6	£2,298	2,475.83	£5,688,601	
Year 7	£3,078	2,338.50	£7,198,982	
Year 8	£3,078	2,333.17	£7,182,564	
Year 9	£3,078	2,321.42	£7,146,392	
Year 10	£3,105	2,387.83	£7,413,366	
Year 11	£3,178	2,405.67	£7,646,271	
Year 12	£0	0.00	£0	
Year 13	£0	0.00	£0	
Primary		19,933.79	£48,366,290	
Secondary		11,786.58	£36,587,574	
Total		31,720.38	£84,953,864	67.57%

Type and factor name	Range or Level	Unit Value £	Pupil/Place Numbers	Funds Allocated	% of Primary & Secondary Budgets	
<b>SEN - Place-led Funding Treated as Pupil-led</b>						
Primary	Band E	£10,651	224.83	£2,394,619		
	Band F	£12,645	52.00	£657,518		
	Band G	£19,737	22.00	£434,225		
Secondary	Band E	£10,883	173.00	£1,882,773		
	Band F	£13,040	73.00	£951,901		
	Band G	£19,881	10.00	£198,814		
			Primary	298.83	£3,486,361	
			Secondary	256.00	£3,033,487	
			Total	554.83	£6,519,849	5.19%
				Range or Level	Funds Allocated	
<b>SEN Funding - Pupil-led</b>						
			Primary	£6,749,044		
			Secondary	£4,624,625		
			Total	£11,373,669	11.06%	
<b>TOTAL OF FUNDING TREATED AS PUPIL-LED</b>						
			Primary	20,232.63	£58,601,695	88.17%
			Secondary	12,042.58	£44,245,687	74.67%
			Total	32,275.21	£102,847,381	81.81%
<b>TOTAL FUNDS AVAILABLE TO MAINSTREAM SCHOOLS PRIOR TO ELWa FUNDING</b>						
			Primary	£69,215,004		
			Secondary	£56,231,750		
			Total	£125,446,754	95.87%	
<b>Post 16 Funding</b>						
				£5,405,492		
					4.13%	
<b>TOTAL FUNDS AVAILABLE TO MAINSTREAM SCHOOLS</b>						
			Primary	£69,215,004		
			Secondary	£61,637,242		
			Total	£130,852,246	100.00%	



**TOTAL FUNDS AVAILABLE TO MAINSTREAM SCHOOLS PRIOR TO ELWa FUNDING**

Primary	£66,466,194	
Secondary	£53,710,805	
Total	£120,176,998	95.59%

**Post 16 Funding**

Secondary mainstream

£5,542,986	4.41%
------------	-------

**TOTAL FUNDS AVAILABLE TO MAINSTREAM SCHOOLS**

Primary	£66,466,194	
Secondary	£59,253,791	
Total	£125,719,984	100.00%

## SPECIAL SCHOOLS

Type and factor name	Range or Level	Unit Value £	Pupil/Place Numbers	Funds Allocated
----------------------	----------------	-----------------	------------------------	--------------------

### Place-led Funding

Band E	£10,391		90.0	£935,225
Band G	£19,817		86.8	£1,719,126
Band H	£0		0	£0
Total			177	£2,654,351

### Pupil-led Funding

Nursery (fte)	£409.12		2.50	£1,022.80
Reception	£409.12		8.33	£3,409.32
Year 1	£409.12		5.58	£2,284.25
Year 2	£409.12		5.00	£2,045.59
Year 3	£409.12		3.75	£1,534.20
Year 4	£409.12		3.67	£1,500.10
Year 5	£409.12		3.92	£1,602.38
Year 6	£409.12		2.25	£920.52
Year 7	£421.48		14.00	£5,900.76
Year 8	£436.54		16.92	£7,384.82
Year 9	£427.96		18.08	£7,739.02
Year 10	£479.27		13.17	£6,310.40
Year 11	£496.89		15.75	£7,826.03
Year 12	£607.83		18.92	£11,498.10
Year 13	£667.61		20.58	£13,741.73
Year 14	£573.97		21.58	£12,388.16
Total			174	£87,108

### Site Specific Factors

Premises lump sum	£671		2	£1,342
Excess Area	£26.73		644.96	£17,241
Swimming Pool	£23,848		1	£23,848
Total				£42,431

Type and factor name	Unit Value £	Pupil/Place Numbers	Funds Allocated
----------------------	-----------------	------------------------	--------------------

### School Specific Factors

Curriculum Protection	£52,001	2	£104,001
Small School Capitation			£0
Workforce Remodelling			£8,711
Kitchen Fuel		2	£5,621
Transport		2	£4,106
Long Term Sickness			£95,783
Salary Protection			£0
SLAs			£45,373
Residential Costs	£247,829	1	£247,829

Total			£511,424
-------	--	--	----------

<b>TOTAL FUNDS AVAILABLE TO SPECIAL SCHOOLS</b>	£3,295,314
---	------------

<b>TOTAL FUNDS AVAILABLE TO ALL SCHOOLS</b>	£129,015,298
---	--------------

25-Mar-15

City & County of Swansea - Primary Budget Share 2015/2016  
A Primary School

NB Staffing levels generated are a means of distributing funding only. All salary figures include oncosts.

Line	Description	All School	
		April	Sept
1	Area of Buildings (sq.m.)	3,443	3,443
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	48.85	48.85
5	Designated Places	36	36
6	Pupils - Nursery 1 (Rising 3)	17	4
7	Pupils - Nursery 2	41	33
8	Pupils -Reception	33	41
9	Pupils - Year 1	36	33
10	Pupils - Year 2	42	36
11	Pupils - Year 3	44	42
12	Pupils - Year 4	34	44
13	Pupils - Year 5	43	34
14	Pupils - Year 6	28	43
15	<b>School Total (F.T.E.)</b>	<b>289.0</b>	<b>289.5</b>
16	School Total (F.T.E.) January		290.4
17	Teacher Weighting		
18	Teachers (Nurs/Rec)	1.781	1.761
19	Teachers (Y1 - Y6)	10.925	11.094
20	Supplements	0.778	0.774
21	Social Deprivation Factor	0.256	0.260
22	<b>Teacher Totals</b>	<b>13.740</b>	<b>13.889</b>
23	School Average Salary		
24	<b>Teacher Funding</b>	<b>£688,929</b>	<b>£727,229</b>
25	Associate Staff Weighting		
26	Nursery Nurse Entitlement	9.465	8.967
27	Nursery Nurse Supplement	0.000	0.000
28	Nursery Nurse Salary		
29	Nursery Nurse Funding	£215,938	£205,209
30	Clerical Entitlement	1.585	1.596
31	Clerical Supplement	0.000	0.000
32	Clerical Assistant Salary		
33	Clerical Funding	£23,643	£23,808
34	Split Site Funding	£0	£0
35	<b>APT&amp;C Funding</b>	<b>£239,581</b>	<b>£229,017</b>
36	Capitation Weighting		
37	Small-School Supplement	£0	£0
38	Basic Allowance	£30,535	£29,787
39	Welsh Medium Supplement	£0	£0
40	<b>Capitation Funding</b>	<b>£30,535</b>	<b>£29,787</b>
41	Premises Weighting		
42	Pupils:Places	396.1	399.0
43	Area @ 5.0 sq.m./Pupil:Place	1980.7	1995.0
44	Building Area (pro rata)	3443.1	3443.1
45	Reckonable Area	2711.9	2719.1
46	Lump Sum	£670.88	£670.89
47	<b>Premises Funding</b>	<b>£81,296</b>	<b>£81,509</b>
48	Teaching Element		£711,271
49	APT&C Element		£233,419
50	Capitation Element		£30,099
51	Premises Element		£81,420
52	<b>Total Formula Funding</b>	<b>£1,056,209</b>	
53	Swimming Pools		£0
54	Kitchen Fuel		£6,288
55	New School Funding		£0
56	Long Term Sickness		£10,623
57	Rates		£10,484
58	Salary Protection		£0
59	Workforce Remodelling		£67,811
60	SEN Budget		£169,151
61	SLAs		£45,288
62	<b>Total Additions</b>	<b>£309,645</b>	
63	<b>Budget Share</b>	<b>£1,365,854</b>	
64			
65			
66			

BASIC Funding for Mainstream Pupils	
April	Sept
17	4
39	28
28	39
34	28
37	34
36	37
33	36
36	33
23	36
255.0	257.0
1.00	1.00
1.781	1.761
6.925	7.094
0.778	0.774
0.256	0.260
9.740	9.889
£50,770	£52,961
£494,477	£523,713
1.00	1.00
1.683	1.185
0.000	0.000
£21,544	£21,544
£36,259	£25,530
1.020	1.031
0.000	0.000
£14,921	£14,921
£15,219	£15,384
£51,478	£40,914
1.00	1.00
£0	£0
£20,577	£19,829
£0	£0
£20,577	£19,829
1.00	1.00
255.0	257.9
1275.0	1289.3
2216.4	2225.2
1745.7	1757.3
£431.85	£433.57
£52,332	£52,677
£511,531	
£45,316	
£20,141	
£52,533	
£629,521	
Additional Funding Per Pupil	

TOTAL Funding for Designated PLACES									
Totals		Band E		Band F		Band G			
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
36	36	18	18	18	18				
0	0	0	0	0	0				
2	5	2	2	0	3				
5	2	2	2	3	0				
2	5	1	2	1	3				
5	2	4	1	1	1				
8	5	4	4	4	1				
1	8	0	4	1	4				
7	1	3	0	4	1				
5	7	2	3	3	4				
34.0	32.5	17.0	17.0	17.0	15.5	0.0	0.0		
					15.5				0.0
		8.000	8.000	7.000	7.000	5.0000	5.0000		
4.000	4.000	2.000	2.000	2.000	2.000	0.000	0.000		
4.000	4.000	2.000	2.000	2.000	2.000	0.000	0.000		
£48,613	£50,879	£48,613	£50,879	£48,613	£50,879	£48,613	£50,879		
£194,452	£203,516	£97,226	£101,758	£97,226	£101,758	£0	£0		
		8.000	8.000	7.000	7.000	3.000	3.000		
7.782	7.782	3.098	3.098	4.684	4.684	0.000	0.000		
		£23,089	£23,089	£23,089	£23,089	£23,089	£23,089		
£179,679	£179,679	£71,530	£71,530	£108,149	£108,149	£0	£0		
0.565	0.565	0.263	0.263	0.301	0.301	0.000	0.000		
		£14,921	£14,921	£14,921	£14,921	£14,921	£14,921		
£8,424	£8,424	£3,931	£3,931	£4,493	£4,493	£0	£0		
£188,103	£188,103	£75,461	£75,461	£112,642	£112,642	£0	£0		
		3.659	3.659	4.182	4.182	5.8540	5.8540		
£9,958	£9,958	£4,789	£4,789	£5,169	£5,169	£0	£0		
£0	£0	£0	£0	£0	£0	£0	£0		
£9,958	£9,958	£4,789	£4,789	£5,169	£5,169	£0	£0		
		3.659	3.659	4.182	4.182	5.8540	5.8540		
141.1	141.1	65.9	65.9	75.3	75.3	0.0	0.0		
705.7	705.7	329.3	329.3	376.4	376.4	0.0	0.0		
1226.7	1217.9	572.4	568.3	654.3	649.6	0.0	0.0		
966.2	961.8	450.9	448.8	515.4	513.0	0.0	0.0		
£239.03	£237.32	£111.54	£110.74	£127.49	£126.58	£0.00	£0.00		
£28,964	£28,832	£13,515	£13,454	£15,449	£15,378	£0	£0		
	£199,740		£99,870		£99,870		£0		
	£188,103		£75,461		£112,642		£0		
	£9,958		£4,789		£5,169		£0		
	£28,887		£13,479		£15,408		£0		
	£426,688		£193,599		£233,089		£0		
Additional Funding Per Place		£10,756		£12,949		£0			

Number of STF classes:	2	2	2	2
------------------------	---	---	---	---

Amount included for TLRs (excluding oncosts) = £16,194

Summary of Service Level Agreements								
Cleaning Machinery Maintenance	Employee Services - Payroll	Data	HR	SENS	Swimming	Music	PSOs	Technical ICT
		£978	£2,909	£435	£1,746	£1,205	£2,776	£4,005

Finance	Legal	ELRS	Service Contracts	Technical Advice	Curriculum ICT	Procurement	Facilities Management
£795	£733	£3,283	£8,649	£1,542	£1,116	£230	£1,523

25/03/2015		All School	
Line	Description	April	Sept
1	Area of Buildings (sq.m.)	9,953	9,953
2	Miles Between Sites	0.0	0.0
3	Free School Meal % (11-16)	27.53	27.53
4	Welsh Medium	0	0
5	<b>Designated Places</b>	<b>36</b>	<b>35</b>
6	Pupils - Year 7	176	176
7	Pupils - Year 8	173	176
8	Pupils - Year 9	197	173
9	Pupils - Year 10	203	197
10	Pupils - Year 11	199	203
11	<b>Pupils - School Total (11-16)</b>	<b>948</b>	<b>925</b>
12	Teacher Weighting		
13	Small School	0.000	0.000
14	Teachers 11-16	47.713	46.610
15	Supplements	3.500	3.500
16	Split Site Allowance	0.000	0.000
17	Social Deprivation Allowance	0.112	0.109
18	Teacher Totals	51.325	50.219
19	County Average Salary		
20	<b>Teacher Funding</b>	<b>£2,564,927</b>	<b>£2,580,508</b>
21	Associate Staff Weighting		
22	Lump Sum	£125,888	£125,888
23	Per Pupil	£103,946	£101,283
24	Nursery Nurse Entitlement	10.75	10.08
25	Nursery Nurse Salary		
26	Nursery Nurse Funding	£248,138	£232,645
27	<b>Associate Staff Funding</b>	<b>£477,972</b>	<b>£459,816</b>
28	Capitation Weighting		
29	Year 7 Pupils @ £103.22	£19,241	£19,395
30	Year 8 Pupils @ £103.22	£18,625	£19,241
31	Year 9 Pupils @ £103.22	£21,563	£18,625
32	Year 10 Pupils @ £129.40	£27,230	£27,032
33	Year 11 Pupils @ £332.60	£67,727	£68,480
34	Welsh Capitation Enhancement	£0	£0
35	<b>Capitation Funding</b>	<b>£154,386</b>	<b>£152,773</b>
36	Premises Weighting		
37	Pupils/Places	1,008.8	983.0
38	Pupil/Place Area	6,557.3	6,389.6
39	Building Area (pro rata)	9,952.7	9,952.7
40	Reckonable Area	8,255.0	8,171.2
41	Lump Sum	£8,153.44	£8,153.44
42	<b>Premises Funding</b>	<b>£259,848</b>	<b>£257,292</b>
43	Teaching Element		£2,574,016
44	Associate Staff Element		£467,381
45	Capitation Element		£153,445
46	Premises Element		£258,357
47	<b>Total Formula Funding</b>		<b>£3,453,199</b>
48	Swimming Pools		£26,327
49	Kitchen Fuel		£33,601
50	Long-Term Sickness		£46,246
51	SLAs (less Post 16 funding)		£198,417
52	Rates		£74,710
53	Post 16 Funding		£0
54	Workforce Remodelling		£94,154
55	SEN Budget		£366,239
56	Falling Roll Protection		£0
57	Salary Protection/Safeguarding		£4,673
58	New School Funding		£0
59	<b>Total Additions</b>		<b>£844,367</b>
60	<b>Budget Share</b>		<b>£4,297,566</b>
61	PDG		
62			
63			

**City & County of Swansea - Secondary Budget Share 2015/16**  
**A Secondary School**

NB - Staffing levels generated are a means of distributing funding only. All salaries include oncosts.

BASIC Funding for Mainstream Pupils	
April	Sept
169	168
168	169
189	168
198	189
191	198
915	892
1.00	1.00
0.000	0.000
44.713	43.610
3.500	3.500
0.000	0.000
0.112	0.109
48.325	47.219
£50,010	£51,375
£2,416,733	£2,425,876
1.00	1.00
£125,888	£125,888
£94,282	£91,912
£220,170	£217,800
1.00	1.00
£17,444	£17,341
£17,341	£17,444
£19,509	£17,341
£25,621	£24,457
£63,527	£65,855
£0	£0
£143,442	£142,438
0.00	0.00
915.0	892.0
5,947.5	5,798.0
9,027.1	9,031.2
7,487.3	7,414.6
£7,395.21	£7,398.53
£235,683	£233,470
	£2,422,066
	£218,788
	£142,856
	£234,392
	£3,018,102

TOTAL Funding for Designated PLACES									
Totals		Band E		Band F		Band G			
April	Sept	April	Sept	April	Sept	April	Sept		
36	35	24	24	12	11				
7	8	7	8						
5	7	5	7						
8	5	8	5						
5	8	5	8						
8	5	8	5						
33	33	33	33	0	0	0	0		
		8.00	8.00	7.00	7.00	5.00	5.00		
3.000	3.000	2.000	2.000	1.000	1.000	0.000	0.000		
3.000	3.000	2.000	2.000	1.000	1.000	0.000	0.000		
£148,194	£154,632	£98,796	£103,088	£49,398	£51,544	£49,398	£51,544		
		£0	£0	£0	£0	£0	£0		
		8.0000	8.0000	7.0000	7.0000	3.0000	3.0000		
£9,664	£9,371	£6,150	£6,150	£3,514	£3,221	£0	£0		
10.747	10.076	6.392	6.392	4.355	3.684	0.000	0.000		
		£23,089	£23,089	£23,089	£23,089	£23,089	£23,089		
£248,138	£232,645	£147,585	£147,585	£100,553	£85,060	£0	£0		
£257,802	£242,016	£153,735	£153,735	£104,067	£88,281	£0	£0		
		2.487	2.487	2.842	2.842	3.973	3.973		
£1,797	£2,054	£1,797	£2,054	£0	£0	£0	£0		
£1,284	£1,797	£1,284	£1,797	£0	£0	£0	£0		
£2,054	£1,284	£2,054	£1,284	£0	£0	£0	£0		
£1,609	£2,575	£1,609	£2,575	£0	£0	£0	£0		
£4,200	£2,625	£4,200	£2,625	£0	£0	£0	£0		
£10,944	£10,335	£10,944	£10,335	£0	£0	£0	£0		
		2.4870	2.4870	2.8420	2.8420	3.9730	3.9730		
93.8	91.0	59.7	59.7	34.1	31.3	0.0	0.0		
609.8	591.6	388.1	388.1	221.7	203.5	0.0	0.0		
925.6	921.5	589.1	604.5	336.5	317.0	0.0	0.0		
767.7	756.6	488.6	496.3	279.1	260.3	0.0	0.0		
£758.23	£754.91	£482.57	£495.23	£275.66	£259.68	£0.00	£0.00		
£24,165	£23,822	£15,380	£15,627	£8,785	£8,195	£0	£0		
	£151,950		£101,300		£50,650		£0		
	£248,594		£153,735		£94,859		£0		
	£10,589		£10,589		£0		£0		
	£23,965		£15,524		£8,441		£0		
							£0		
							£0		

Number of STF Classes:	2	2	1	1
------------------------	---	---	---	---

**Service Level Agreements**

(Note that for Post 16 schools the sum of these figures may be higher than that shown on line 58 due to Post 16 adjustments)

Legal	Meals	Finance	Procurement	HR	SENS	Music	ICT	ELRS
£3,431	£67,664	£3,660	£346	£4,039	£2,002	£19,288	£37,298	£3,075

  

Curriculum	Facilities Management	Service Contracts	Technical Advice	Cleaning Maintenance	Employee Payroll	Joint Use Leisure Facs	Data	Post 16 Adjustment
£3,251	£9,804	£28,205	£3,780	£2,272	£8,657	£0	£1,645	£0



18-Mar-15

NB Staffing levels generated are a means of distributing funding only  
All salary figures include oncosts.

Line	Description	Calculation	School Total		April			September		
			April	Sept	Band E	Band G	Band H	Band E	Band G	Band H
1	Area of Building in m2	Data from Cleaning Schedule	2,570	2,570						
2	Teachers' Average Salary	Average of Full-Time Permanent Teachers at School	£47,776	£49,938						
3	Nursery Nurse Salary	Top of Scale for 32.5 Hours a Week plus SCA	£23,089	£23,089						
4	Clerical Salary	Top of Scale 2 for 30 Hours a Week	£14,921	£14,921						
5	Free School Meal %	From January PLASC	50.83	50.83						
6	Planned Places		125.0	125.0	90.0	35.0		90.0	35.0	
7	Nursery Pupils		1	0		1				
8	Reception Pupils		2	3		2			3	
9	Y1 Pupils		2	2		2			2	
10	Y2 Pupils		1	2		1			2	
11	Y3 Pupils		1	1		1			1	
12	Y4 Pupils		2	1		2			1	
13	Y5 Pupils		0	2		0			2	
14	Y6 Pupils		1	0		1			0	
15	Y7 Pupils		12	11	8	4		10	1	
16	Y8 Pupils		14	12	11	3		8	4	
17	Y9 Pupils		12	14	11	1		11	3	
18	Y10 Pupils		10	12	8	2		11	1	
19	Y11 Pupils		15	10	13	2		8	2	
20	Y12 Pupils		14	15	12	2		13	2	
21	Y13 Pupils		22	14	15	7		12	2	
22	Y14 Pupils		12	22	10	2		15	7	
23	Total(fte)	Actual Pupil Numbers for Reception to Y14 plus half of Nursery	120.5	121.0	88.0	32.5	0.0	88.0	33.0	0.0
24	Weighted Pupil Total		347.66	349.65	218.53	129.13	0.00	218.53	131.12	0.00
25	Teacher Weighting				8.00	5.00	5.00	8.00	5.00	5.00
26	Headteacher Allowance	If Planned Places are less than 40 then 0.4; otherwise 1	1.00	1.00						
27	Teachers Nursery - Y14	Places/Teacher Weighting (Line 25)	18.250	18.250	11.250	7.000	0.000	11.250	7.000	0.000
28	Teacher Total	Sum of Lines 26 & 27 (includes inflation for Performance M'gment)	19.338	19.338						
29	Teacher Funding	Line 28 x Line 2	£923,893	£965,702						
30	Associate Staff Weighting				8.00	3.00	1.00	8.00	3.00	1.00
31	Nursery Nurses	Planned Places/ APT&C Weighting (Line 30)	22.917	22.917	11.250	11.667	0.000	11.250	11.667	0.000
32	Clerical	Planned Places x Capitation Weighting (Line 36) x 0.004 (min.0.4)	1.450	1.450	0.894	0.556	0.000	0.894	0.556	0.000
33	Nursery Nurse Funding	Line 31 x Line 3	£529,131	£529,131						
34	Clerical Funding	Line 32 x Line 4	£21,635	£21,635						
35	Total APT&C Funding	Line 33 + Line 34	£550,766	£550,766						
36	Capitation Weighting				2.48	3.97	3.97	2.48	3.97	3.97
37	Small School Supplement	£2026.20 less £16.20 x 1st 50 weighted fte & £8.10 x next 150	£0	£0						
38	Basic (Primary)	Nursery to Y6 Pupils x Weighting (Line 36) x £68.87	£2,683	£2,951	£0.00	£2,682.58	£0.00	£0.00	£2,950.83	£0.00
39	(Y7- Y9)	Y7 to Y9 Pupils x Weighting (Line 36) x £95.48	£9,950	£9,717	£6,974.09	£2,975.55	£0.00	£6,741.62	£2,975.55	£0.00
40	(Y10-Y11)	Y10 to Y11 Pupils x Weighting (Line 36) x £120.28	£8,023	£6,969	£6,149.24	£1,874.02	£0.00	£5,563.60	£1,405.51	£0.00
41	Y12-Y14+Exam Fees(Y12/1	Y12-Y14 Pupils x Line 37 x £143.36 +Exam Fees (Y12=£48.80,Y13=£105.19)	£21,995	£22,265	£15,034.77	£6,960.23	£0.00	£15,820.29	£6,444.60	£0.00
42	Capitation Funding	Sum of Lines 37 to 41	£42,650	£41,902						
43	Premises Weighting				2.48	3.97	3.97	2.48	3.97	3.97
44	Pupils/Places	Sum of PLACES in each band x Weighting (Line 43)	362.56	362.56	223.50	139.06	0.00	223.50	139.06	0.00
45	Pupil/Place Area	Line 44 times 6.5 sq.metres	2,356.64	2,356.64	1,452.75	903.89	0.00	1,452.75	903.89	0.00
46	Reckonable-Area	Pupil area plus 1/2 difference between pupil area and school area	2,463.32	2,463.32	1,518.51	944.81	0.00	1,518.51	944.81	0.00
47	Premises Funding		£66,520	£66,520						
48	Teaching Element	Line 29 (5/12ths April:7/12ths Sept)		£948,282						
49	Associate Staff Element	Line 35 (5/12ths April:7/12ths Sept)		£550,766						
50	Capitation Element	Line 42 (5/12ths April:7/12ths Sept)		£42,214						
51	Premises Element	Line 47 (5/12ths April:7/12ths Sept)		£66,520						
52	Total Formula Funding			£1,607,782						
53	Residential Costs			£247,829						
54	Workforce Remodelling			£83,951						
55	Swimming Pools			£0						
56	Kitchen Fuel			£4,188						
57	Transport	Cost of Minibus		£2,213						
58	Salary Protection	Head & Deputy Salaries Above Group and Salary Safeguarding		£0						
59	Long Term Sickness			£57,842						
60	SLAs	Service Level Agreements		£39,502						
61	Total Additions	Sum of Lines 53 to 62		£435,525						
62	Budget Share	line 52 + line 63		£2,043,307						
63	Pupil Deprivation Grant									

Cleaning Machinery Maintenance	Employee Services Payroll	Facilities Management	Annual Serv. Contrs.	Technical Advice
£817	£3,137	£741	£10,296	£1,339
SENS	Music	ICT	ELRS	Finance
£1,342	£0	£11,778	£2,464	£1,793
Legal	Curriculum ICT	HR	PSO	Procurement
£515	£1,022	£1,487	£2,572	£199