# City and County of Swansea Dinas a Sir Abertawe



# **Education Budget Statement 2016/17 Datganiad Cyllideb Addysg 2016/17**

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



#### LA Annual Budget Statement 2016/2017

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

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### Datganiad Cyllideb Blynyddol yr ALI 2016/2017

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

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Year: 2016-17

LEA Name: City and County of Swansea

LEA Code:

UA Code:

670

532

(1) (2) (3) (4) (5) (6) (7) (8) (9)**Non-ISB Funds** School name Official School Date Number **Budget share** Notional reference opening/ openina/ of Per Per S.E.N. devolved to closing number closing pupils school pupil budget schools O/C £ £k £k £k **Primary schools** Brynmill School 2006 319 989 3.101 88 139 2008 356 1.248 3.509 263 256 Cadle Primary School 2014 461 1.346 2.919 144 258 Cwmrhydyceirw Primary School 2017 240 4,160 303 177 998 Danygraig Primary School 2021 286 879 3.069 86 180 Gendros Primary School 3,708 2023 109 403 14 47 Glais Primary School 209 3,658 99 2027 763 139 Grange Primary School 2032 223 849 3.814 164 148 Hafod Primary School 2,716 2036 472 1.283 81 186 Ysgol Gymraeg Lon Las 4,798 395 128 2040 198 949 Morriston Primary School 94 2042 45 219 685 3,131 Oystermouth Primary School 121 79 2048 129 542 4,189 Pentrechwyth Primary School 2051 141 567 4.020 67 111 Plasmarl Primary School 199 2054 449 1,288 2,869 76 Sketty Primary School 118 2055 210 684 3,257 66 St Helen's Primary School 213 2059 269 871 3,233 142 Terrace Road Primary School 2063 464 1,675 3,611 422 360 Townhill Primary School 2065 260 793 67 128 3,047 Waunarlwydd Primary School 167 2067 196 663 3,384 93 Waun Wen School 2069 294 5,055 634 238 Clwyd Primary School 1,487 2071 194 636 3,268 46 86 Ynystawe Primary School 2073 262 585 1,348 5,146 225 Clase Primary School 745 3,528 2075 211 81 172 Portmead Primary School 222 751 2076 3,389 100 114 Mavals Primary 267 951 3,557 188 173 2077 Cwmglas Primary School 2082 231 849 3,682 128 209 Blaenymaes Primary School 250 4,165 325 211 2084 1,043 Trallwn Primary School

Year: 2016-17

LEA Name: City and County of Swansea

LEA Code:

UA Code:

670

532

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
School name	Official	School		Number	Budget share		Notional	Non-ISB Funds
	reference	opening/		of	Per	Per	S.E.N.	devolved to
	number	closing	closing	pupils	school	pupil	budget	schools
		O/C			£k	£	£k	£k
imary schools								
Parkland Primary School	2086			483	1,427	2,956	183	239
Newton Primary School	2092			218	659	3,020	15	79
Whitestone Primary	2095			152	753	4,955	271	88
Hendrefoilan Primary	2096			224	704	3,141	58	83
Y.G.G. Brynymor	2098			278	820	2,954	41	139
Bishopston Primary School	2105			291	1,045	3,588	260	119
Casllwchwr Primary School	2108			208	667	3,206	49	107
Cila Primary School	2109			141	520	3,697	59	73
Craigcefnparc Primary	2117			70	332	4,752	13	42
Crwys Primary School	2120			155	616	3,971	117	53
Ysgol Gynradd Felindre	2133			51	269	5,232	11	22
Llangyfelach Primary School	2157			202	685	3,397	63	98
Llanrhidian Primary	2159			137	480	3,503	24	
Penclawdd Primary School	2167			167	559	3,356	37	88
Pengelli Primary	2172			88	363	4,108	22	51
Penllergaer Primary School	2174			344	1,224	3,562	315	161
Penyrheol Primary School	2176			218	762	3,497	108	147
Pontarddulais Primary School	2186			437	1,307	2,994	139	256
Y.G.G. Bryniago	2189			228	723	3,177	65	99
Pontlliw Primary	2192			187	659	3,531	93	90
Tre Uchaf Primary School	2211			205	865	4,230	272	115
Y.G.G. Pontybrenin	2212			521	1,409	2,703	110	247
Craigfelen Primary School	2215			161	611	3,792	69	149
Pennard Primary	2216			203	641	3,157	32	70
Knelston Primary	2217			118	431	3,658	12	
Pen-Y-Fro	2219			160	554	3,460	63	79
Pontybrenin Primary School	2223			325	961	2,956	111	158

Year: 2016-17

LEA Name: City and County of Swansea

LEA Code:

UA Code:

670

532

(1) (2) (3) (4) (5) (6) (7) (8) (9)**Non-ISB Funds** School name Official School Date Number **Budget share** Notional reference opening/ openina/ of Per Per S.E.N. devolved to closing number closing pupils school pupil budget schools O/C £k £ £k £k **Primary schools** 2225 207 676 3.272 63 113 Talycopa Primary School 3.293 2226 225 742 81 111 Glyncollen Primary School 3,062 2229 232 710 33 112 Ysgol Gymraeg Y Login Fach 2231 1.275 2.966 263 430 109 Y.G.G. Tirdeunaw 127 2232 254 792 3.118 58 Y.G.G. Gellionnen 275 208 2233 949 3.450 141 Gors Community School 187 147 2234 747 3,994 174 Sea View Primary School 2235 302 888 2.937 35 120 Y.G.G. Llwynderw 2236 423 1.246 2.944 113 255 Birchgrove Primary 2237 306 3,101 53 129 948 Dunvant Primary School 1,570 399 326 2238 433 3,629 Gwyrosydd Primary School 248 2239 379 1,190 3,141 138 St Thomas Community Primary School 2240 3.140 122 201 369 1,158 Gowerton Primary School 196 2241 955 285 3,354 106 Pentre'r Graig Primary School 2242 139 471 3,385 24 90 Ysgol Gymraeg Tan-y-lan 379 2243 1,979 553 3,579 516 Burlais Primary School 127 2244 209 743 3,558 65 Clydach Primary School 2245 92 395 4,304 19 67 Ysgol Gymraeg y Cwm 2246 303 1.059 113 216 3.493 Gorseinon Primary School 2247 448 1,429 3,193 199 246 Brynhyfryd Primary School 3.370 77 3303 199 669 70 St. David's Rc Primary School 3305 221 734 76 140 St Illtyds Primary 3.319 32 71 3306 138 482 3.488 Christchurch Church In Wales 3308 223 660 20 96 2,954 St Joseph's R.C. Primary 252 2,872 3309 494 1.420 117 St Josephs Cathedral Primary School (10) Totals/average primary schools 11,849 20,435 69,215 3,387 10,281

(11) Totals/average secondary schools

Year: 2016-17

LEA Name: City and County of Swansea

13,800

61,637

4,467

7,848

3,272

LEA Code:

UA Code:

670

532

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
School name	Official	School	Date	Number	Budget share		Notional	Non-ISB Funds
	reference	opening/	opening/	of	Per	Per	S.E.N.	devolved to
	number	closing	closing	pupils	school	pupil	budget	schools
		O/C			£k	£	£k	£k
ondary schools								
Cefn Hengoed	4031			684	3,436	5,021	567	34
Olchfa School	4032			1,798	7,104	3,950	505	19
Morriston Comprehensive	4033			1,073	4,565	4,255	688	23
Pentrehafod School	4043			948	4,534	4,782	818	33
Bishop Gore School	4044			1,243	5,491	4,417	689	36
Penyrheol Comprehensive School	4062			914	4,287	4,691	470	21
Gowerton Comprehensive School	4063			1,069	4,715	4,412	671	19
Bishopston Comprehensive	4069			1,097	4,683	4,270	580	13
Pontarddulais Comprehensive School	4072			780	3,575	4,584	464	15
Ysgol Gyfun Gwyr	4074			864	3,648	4,225	282	10
Birchgrove	4075			526	2,876	5,463	457	21
Dylan Thomas Community School	4076			493	3,118	6,326	863	33
Ysgol Gyfun Gymraeg Bryn Tawe	4078			793	3,622	4,569	328	13
Bishop Vaughan School	4600			1,518	5,983	3,942	465	31:

Year: 2016-17

LEA Name: City and County of Swansea

LEA Code: 670 UA Code: 532

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
School name	Official	School	Date	Number	Budget	share	Notional	Non-ISB Funds
	reference number	opening/ closing	opening/ closing	of places	Per school	Per pupil	S.E.N. budget	devolved to schools
		O/C			£k	£	£k	£k
Special schools								
Ysgol Pen-y-Bryn	7000			128	2,198	17,183		49
Ysgol Crug Glas	7008			54	1,358	25,062		20
					1			
(12) Totals/average special schools				182	3,556	19,527	0	68
(13) Totals for all schools				34,417	134,408	3,905	18,129	15,190

#### MEMORANDUM ITEMS

(14) UNALLOCATED ISB	Nursery Primary Middle Secondary Special Total	0 0 0 0 0	(15) NON ALLOCATED NON-ISB FUNDS	Nursery Primary Middle Secondary Special <b>Total</b>	0
(16) TOTAL ISB		134,408			

S52 Education	on Budget Statement		Table 2: Fundir	ng Factors
				Completion
Year	LEA	Table Version No.	LEA No.	Date
2016/17	City & County of Swansea	1	670	26/04/2017

#### INDIVIDUAL SCHOOLS BUDGET - FUNDING FACTORS

#### PRIMARY AND SECONDARY SCHOOLS

#### **Pupil-led Funding**

Type and factor name  AGE-WEIGHTED FUNDING	Range or Level	Unit Value £	Pupil/Place Numbers	Funds Allocated	% of Primary & Secondary Budgets
Mainstream	Nursery Class (fte)	£3,193	1,637.92	£5,229,888	
Wallistream					
	Reception	£2,588	2,716.75	£7,029,792	
	Year 1	£2,326	2,711.17	£6,305,699	
	Year 2	£2,326	2,631.67	£6,120,796	
	Year 3	£2,326	2,677.75	£6,227,978	
	Year 4	£2,326	2,703.58	£6,288,062	
	Year 5	£2,326	2,572.50	£5,983,185	
	Year 6	£2,386	2,508.25	£5,984,087	
	Year 7	£3,257	2,423.00	£7,890,592	
	Year 8	£3,257	2,375.08	£7,734,550	
	Year 9	£3,257	2,329.50	£7,586,106	
	Year 10	£3,283	2,323.08	£7,626,028	
	Year 11	£3,357	2,389.25	£8,019,562	
	Year 12	£0	0.00	£0	
	Year 13	£0	0.00	£0	
		Primary	20,159.58	£49,169,486	
		Secondary	11,839.92	£38,856,838	
		•	-		
		Total	31,999.50	£88,026,324	67.27%

	ł	}	1 1	% of Primary &
	l L		Pupil/Place	Secondary
Type and factor name	Range or Level	Unit Value £	Numbers Funds Allocated	Budgets
	•	•	·	
SEN - Place-led Funding Treated	as Pupil-led			
Primary	Band E	£10,928	224.00 £2,447,96	3
	Band F	£12,773	52.00 £664,18	9
	Band G	£19,960	22.00 £439,11	2
Secondary	Band E	£11,141	174.75 £1,946,88	9
	Band F	£13,514	74.17 £1,002,26	5
	Band G	£20,541	10.00 £205,41	5
				_
		Primary	298.00 £3,551,26	4
		Secondary	258.92 £3,154,56	9
		Total	556.92 £6,705,83	5.12%
				•
			Range or	İ
			Level Funds Allocated	1¦
SEN Funding - Pupil-led				_
			Primary £6,799,05	1
			Secondary £4,574,62	3
			·	<del>_</del>
			Total £11,373,67	10.72%
			•	
TOTAL OF FUNDING TREATED A	S PUPIL-LED	Primary	20,457.58 £59,519,80	1 85.99%
		Secondary	12,098.83 £46,586,03	75.58%
		•	<u> </u>	
		Total	32,556.42 £106,105,83	81.09%

#### **Other Funding**

Type and factor name	Unit Value £	Multiplier	Funds Allocated	% of Primary & Secondary Budgets
Site Specific Factors				
Premises lump sum - Primary	£670.88	79	£53,000	
Premises lump sum - Secondary	£8,153.44	14	£114,148	
Excess Area - Primary	£18.20	17,724	£322,583	
Excess Area - Secondary	£33.36	30,667	£1,023,052	
Swimming Pools - Primary		1	£10,926	
Swimming Pools - Secondary		4	£141,621	
Rates - Primary			£975,591	
Rates - Secondary			£1,059,097	
Split Site - Primary			£123,431	
Split Site - Secondary			£0	
		Primary	£1,485,530	
		Secondary	£2,337,918	

#### **School Specific Factors**

Curriculum Protection - Primary
Curriculum Protection - Secondary
Workforce Remodelling - Primary
Workforce Remodelling - Secondary
Small School Capitation - Primary
Small School Capitation - Secondary
Welsh Capitation - Primary
Welsh Capitation - Secondary
Kitchen Fuel - Primary
Kitchen Fuel - Secondary
Long Term Sickness - Primary
Long Term Sickness - Secondary
Breakfast Club Supervision - Primary
Salary Protection - Primary
Salary Protection - Secondary
Secondary APT&C
New School Funding - Primary
New School Funding - Secondary
SLAs - Primary
SLAs - Secondary
Falling Roll Protection - Secondary
Small School Clerical - Primary
Small School Teaching Assistant - Primary

59.52	£3,154,325
54.018	£2,878,745
	£306,256
	£109,010
	£11,616
	£309,169
9	£23,818
2	£8,186
	£323,784
	£382,778
	£63,465
	£49,436
	£264,942
	£12,680
	£60,011
15	£1,599,608
2	£40,837
	£0
	£3,862,298
	£1,910,854
	£0
0.394	£5,944
6.421	£139,707
	54.018 9 2 15 2 0.394

Total

£3,823,449

Primary	£8,209,673
Secondary	£7,307,796

Total £15,517,469

TOTAL FUNDS AVAILABLE TO MAINSTREAM SCHOOLS PRIOR TO ELWA FUNDING	Primary         £69,215,004           Secondary         £56,231,750
	Total £125,446,754 95.87%
Post 16 Funding	
Secondary mainstream	£5,405,492 4.13%
TOTAL FUNDS AVAILABLE TO MAINSTREAM SCHOOLS	Primary         £69,215,004           Secondary         £61,637,242
	Total £130,852,246 100.00%

### SPECIAL SCHOOLS

Type and factor name	Range or Level	Unit Value £	F	Pupil/Place Numbers	Funds Allocated
Place-led Funding					
	Band E	£10,737	Г	91.8	£985,153
	Band G	£20,402		90.3	£1,842,995
	Band H	£0,402		0	£0
	Daria 11	20	<u> </u>	<u> </u>	20
		Total		182	£2,828,149
Pupil-led Funding					
	Nursery (fte)	£524.36	Г	3.42	£1,791.58
	Reception	£524.36		8.50	£4,457.10
	Year 1	£524.36		5.42	£2,840.31
	Year 2	£524.36		6.00	£3,146.19
	Year 3	£524.36		5.58	£2,927.70
	Year 4	£524.36		4.17	£2,184.85
	Year 5	£524.36		5.08	£2,665.52
	Year 6	£524.36		5.08	£2,665.52
	Year 7	£510.34		14.42	£7,357.47
	Year 8	£534.80		14.58	£7,799.21
	Year 9	£548.35		16.92	£9,276.29
	Year 10	£613.57		17.67	£10,839.67
	Year 11	£596.63		12.58	£7,507.60
	Year 12	£726.11		17.42	£12,646.37
	Year 13	£777.78		20.83	£16,203.69
	Year 14	£679.37		18.33	£12,455.17
		Total		176	£106,764
Site Specific Facto	rs				
Premises	lump sum	£671		2	£1,342
Excess A	•	£13.00		584.54	£7,599
Swimmin		£23,848		1	£23,848
•	<u> </u>	, -	L		, 1

Total

£32,789

Type and factor name	Unit Value £	Pupil/Place Numbers	Funds Allocated
School Specific Factors			
Curriculum Protection Small School Capitation Workforce Remodelling Kitchen Fuel Transport Long Term Sickness Salary Protection SLAs Residential Costs	£55,698 £247,829	2 2 2	£111,396 £0 £9,660 £5,621 £4,106 £95,784 £0 £113,408 £247,829
	Total		£587,803
TOTAL FUNDS AVAILABLE TO S		£3,555,505	
TOTAL FUNDS AVAILABLE TO A		£134,407,751	

## City & County of Swansea - Primary Budget Share 2016/2017 A Primary School

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

		All Sc	hool
Line	Description	April	Sept
- 1	Area of Buildings (sq.m.)	2,628	2,628
2	Split Site	0	0
3	Welsh Medium	0	0
4	Free School Meals (%)	36.05	36.05
5	Designated Places	9	9
6	Pupils - Nursery 1 (Rising 3)	18	12
7	Pupils - Nursery 2	54	35
8	Pupils -Reception	39	57
9	Pupils - Year 1	49	39
10	Pupils - Year 2	46	49
11	Pupils - Year 3	59	46
12	Pupils - Year 4	43	59
13	Pupils - Year 5	43	43
14	Pupils - Year 6	40	43
15	School Total (F.T.E.)	355.0	353.5
16	School Total (F.T.E.) January		356.1
17	Teacher Weighting		
18	Teachers (Nurs/Rec)	2.374	2.490
19	Teachers (Y1 - Y6)	10.039	10.010
20	Supplements	0.513	0.510
21	Social Deprivation Factor	0.238	0.239
22	Teacher Totals	13.164	13.249
23	School Average Salary	0075 050	0707.400
24	Teacher Funding	£675,658	£707,163
25	Associate Staff Weighting	2.740	2 202
26	Nursery Nurse Entitlement	3.749	3.202
27	Nursery Nurse Suplement	0.000	0.000
28	Nursery Nurse Salary	000 000	070.004
29	Nursery Nurse Funding	£83,993	£72,091
30	Clerical Entitlement	1.520	1.524
31	Clerical Supplement	0.000	0.000
32 33	Clerical Assistant Salary	000 000	000 000
	Clerical Funding	£22,902	£22,962
34	Split Site Funding	£0	0£
35 36	APT&C Funding Capitation Weighting	£106,895	£95,053
37	Small-School Supplement	£0	£0
38	Basic Allowance	£29,976	£28,896
39	Welsh Medium Supplement	£29,970 £0	£0,090
40	Capitation Funding	£29,976	£28,896
41	Premises Weighting	220,010	220,000
42	Pupils:Places	379.9	381.0
43	Area @ 5.0 sq.m/Pupil:Place	1899.7	1905.1
44	Building Area (pro rata)	2627.8	2627.8
45	Reckonable Area	2263.8	2266.5
46	Lump Sum	£670.88	£670.88
47	Premises Funding	£41,871	£41,920
48	Teaching Element	,	£694,036
49	APT&C Element		£99,987
50	Capitation Element		£29,346
51	Premises Element		£41,900
52	Total Formula Funding		£865,269
53	Swimming Pools		£0
54	Kitchen Fuel		£4,743
55	New School Funding		£0
56	Long Term Sickness		£12,874
57	Rates		£16,646
58	Breakfast Club Supervision		£3,377
59	Salary Protection		£0
60	Workforce Remodelling		£64,860
61	SEN Budget		£163,586
62	SLAs		£116,583
63	Total Additions		£382,669
64	Budget Share		£1,247,938
65	EIG		
66	PDG		£125,200
67			

BASIC F	unding for			TOTAL F	unding for De	esignated PL/	ACES		
	am Pupils	Tota	ls	Band		Ban		Ban	d G
April	Sept	April	Sept	April	Sept	April	Sept	April	Sept
7 ф п	ОСРІ	9	9	9	9	0	0	710111	Осрі
18	12	0	0						
54	35	0	Ō						
39	57	0	0						
49	39	0	ō		0				
46	49	0	Ö		0				
58	43	1	3	1	3				
41	58	2	1	2	1				
41	41	2	2	2	2				
37	41	3	2	3	2				
347.0	345.5	8.0	8.0	8.0	8.0	0.0	0.0	0.0	0.0
	348.1		8.0		8.0		0.0		0.0
1.00	1.00			8.000	8.000	7.000	7.000	5.0000	5.0000
2.374	2.490								
9.039	9.010	1.000	1.000	1.000	1.000	0.000	0.000	0.000	0.000
0.513	0.510								
0.238	0.239								
12.164	12.249	1.000	1.000	1.000	1.000	0.000	0.000	0.000	0.000
£50,998	£53,170			£55,320	£55,873	£55,320	£55,873	£55,320	£55,873
£620,338	£651,290	£55,320	£55,873	£55,320	£55,873	£0	£0	£0	£(
1.00	1.00			8.000	8.000	7.000	7.000	3.000	3.000
2.200	1.653	1.549	1.549	1.549	1.549	0.000	0.000	0.000	0.000
0.000	0.000								
£21,759	£21,759			£23,320	£23,320	£23,320	£23,320	£23,320	£23,32
£47,870	£35,968	£36,123	£36,123	£36,123	£36,123	£0	£0	£0	£
1.388	1.392	0.132	0.132	0.132	0.132	0.000	0.000	0.000	0.00
0.000	0.000								
£15,070	£15,070			£15,070	£15,070	£15,070	£15,070	£15,070	£15,07
£20,917	£20,977	£1,985	£1,985	£1,985	£1,985	£0	£0	£0	£
£68,787	£56,945	£38,108	£38,108	£38,108	£38,108	£0	£0	£0	£
1.00	1.00	230,100	230,100	3.659	3.659	4.182	4.182	5.8540	5.854
£0	£0			3.039	3.039	4.102	4.102	3.0340	3.034
£27,848	£26,768	£2,128	£2,128	£2,128	£2,128	£0	£0	£0	£
£0	£0,766	£0	£0	£0	£0	£0	£0	£0	£
£27,848	£26,768	£2,128	£2,128	£2,128	£2,128	£0	£0	£0	£
1.00	1.00	,	,	3.659	3.659	4.182	4.182	5.8540	5.854
347.0	348.1	32.9	32.9	32.9	32.9	0.0	0.0	0.0	0.0
1735.0	1740.4	164.7	164.7	164.7	164.7	0.0	0.0	0.0	0.0
2400.0	2400.6	227.8	227.2	227.8	227.2	0.0	0.0	0.0	0.0
2067.5	2070.5	196.3	196.0	196.3	196.0	0.0	0.0	0.0	0.0
£612.72	£612.88	£58.16	£58.00	£58.16	£58.00	£0.00	£0.00	£0.00	£0.00
£38,241	£38,296	£3,630	£3,624	£3,630	£3,624	£0	£0	£0	£
	£638,393		£55,643		£55,643		£0		£
	£61,879		£38,108		£38,108		£0		£
	£27,218		£2,128		£2,128		£0		£
	£38,273		£3,627		£3,627		£0		£
	£765,763		£99,506		£99,506		£0		£
Additional Fur	nding Per Pupil	Additional Funding Per	Place		£11,056		£0		£0
			-		-				
		Number of STE	claceae.	1	1				

Number of STF classes:	1	1				
	Amount includ	led for TLRs (e	excluding onc	osts) =	£16,359	

	Cleaning Machinery	Employee Services -		Summary of	Service Leve	l Agreement	ts		Technical
SIMS	Maintenance	Payroll	Data	HR	SENS	Swimming	Music	PSOs	ICT
£2,654	£578	£2,919	£442	£1,677	£1,166	£2,758	£6,317	£2,629	£9,184

					Service	Technical	Curriculum		Facilities
Catering	Cleaning	Finance	Legal	ELRS	Contracts	Advice	ICT	Procurement	Management
£36,093	£36,132	£706	£745	£3,158	£6,207	£1,277	£1,016	£233	£692

	31/03/2016	All So	chool
Line	Description	April	Sept
1	Area of Buildings (sq.m.)	8,984	8,984
2	Miles Between Sites	0.0	0.0
3	Free School Meal % (11-16)	36.98	36.98
4	Welsh Medium	0	0
5	Designated Places	20	20
6	Pupils - Year 7	164	141
7	Pupils - Year 8	128	164
8	Pupils - Year 9	133	128
9		130	-
10	Pupils - Year 10	113	133
	Pupils - Year 11		130
11	Pupils - School Total (11-16)	668	696
12	Teacher Weighting	0.040	0.050
13	Small School	0.048	-0.353
14	Teachers 11-16	33.916	35.326
15	Supplements	3.500	3.500
16	Split Site Allowance	0.000	0.000
17	Social Deprivation Allowance	0.107	0.110
18	Teacher Totals	37.571	38.583
19	County Average Salary		
20	Teacher Funding	£1,957,726	£2,071,864
21	Associate Staff Weighting		
22	Lump Sum	£125,888	£125,888
23	Per Pupil	£71,792	£74,677
24	Nursery Nurse Entitlement	4.20	4.20
25	Nursery Nurse Salary	_	-
26	Nursery Nurse Funding	£97,851	£97,851
27	Associate Staff Funding	£295,531	£298,416
28	Capitation Weighting		,
29	Year 7 Pupils @ £103.22	£17,696	£15,475
30	Year 8 Pupils @ £103.22	£13,673	£17,696
31	Year 9 Pupils @ £103.22	£14,496	£13,673
32	Year 10 Pupils @ £129.40	£17,207	£18,172
33			
	Year 11 Pupils @ £332.60	£38,738	£43,623
34	Welsh Capitation Enhancement	£0	£0
35	Capitation Funding	£101,810	£108,639
36	Premises Weighting	200 7	7047
37	Pupils/Places	696.7	724.7
38	Pupil/Place Area	4,528.6	4,710.6
39	Building Area (pro rata)	8,984.2	8,984.2
40	Reckonable Area	6,756.4	6,847.4
41	Lump Sum	£8,153.44	£8,153.44
42	Premises Funding	£233,547	£236,583
43	Teaching Element		£2,024,307
44	Associate Staff Element		£297,214
45	Capitation Element		£105,794
46	Premises Element		£235,318
47	Total Formula Funding		£2,662,633
48	Swimming Pools		£0
49	Kitchen Fuel		£21,491
50	Long-Term Sickness		£32,588
51	SLAs (less Post 16 funding)		£257,295
52	Rates		£46,413
53	Post 16 Funding		£0,410
54	Workforce Remodelling		£66,330
55	SEN Budget		£344,498
56	Falling Roll Protection		£344,498 £0
57	Salary Protection/Safeguarding		£4,774
58			£4,774 £0
58 59	New School Funding		
60	Total Additions		£773,389 £3,436,022
61	Budget Share PDG		£3,430,022 £308,200
62	EIG		2300,200
63	LIG		
ပၥ			

## City & County of Swansea - Secondary Budget Share 2016/17 A Secondary School NB - Staffing levels generated are a means of distributing funding only. All salaries include on

distributing funding only. All salaries include oncosts.

BASIC Funding for Mainstream Pupils   April   Sept   Sep	G Sept 0 5.00 0.000 £49,453 £0 3.0000
April   Sept	0 5.00 0.000 0.000 £49,453 £0 3.0000
1	0 5.00 0.000 0.000 £49,453 £0 3.0000
1   159	5.00 0.000 0.000 £49,453 £0 3.0000
4 1 125         159 128         125 5         5         3         5         3         5         3         5         3         5         3         5         3         5         3         5         3         5         3         1         2         5         2         5         3         1         2         6         2         6         2         6         2         6         2         6         2         6         2         6         2         6         2         0	5.00 0.000 0.000 £49,453 £0 3.0000
8 1 128	5.00 0.000 0.000 £49,453 £0 3.0000
128	5.00 0.000 0.000 £49,453 £0 3.0000
0         107         128         6         2         107         128         6         21<	5.00 0.000 0.000 £49,453 £0 3.0000
6         647         675         21         21         21         21         21         0         0           1.00         1.00         1.00         1.00         8.00         7.00         7.00         5.00           3.1916         33.326         2.000         2.000         2.000         2.000         0.000 <t< th=""><th>5.00 0.000 0.000 £49,453 £0 3.0000</th></t<>	5.00 0.000 0.000 £49,453 £0 3.0000
1.00	5.00 0.000 0.000 £49,453 £0 3.0000
0.048	0.000 0.000 £49,453 £0
31.916 33.326 3.500 2.000 2.000 2.000 0.00	0.000 £49,453 <b>£0</b>
3.500 3.500 0.000 0.000 0.000 0.000 0.010 35.571 36.583 2.000 2.000 2.000 2.000 0.0000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.0	0.000 £49,453 <b>£0</b>
0 0.000 0.000 0.000 0.107 0.110 35.571 36.583	£49,453 £0 3.0000
0 0.107	£49,453 £0 3.0000
35.571 36.583	£49,453 £0 3.0000
\$\begin{array}{c ccccccccccccccccccccccccccccccccccc	£49,453 £0 3.0000
4         £1,863,814         £1,972,958         £93,912         £98,906         £93,912         £98,906         £0         £0         £0           1.00         1.00         1.00         8.0000         8.0000         7.0000         7.0000         3.0000           5.0         £125,888         £125,888         £125,888         £125,888         £5,125         £5,125         £5,125         £5,125         £0<	£0 3.0000
\$\begin{array}{c ccccccccccccccccccccccccccccccccccc	3.0000
\$\begin{array}{cccccccccccccccccccccccccccccccccccc	
7         £66,667         £69,552         £5,125         £5,125         £5,125         £5,125         £5,125         £5,125         £0,000         £0,000         £0,000         £0,000         £0,000         £0,000         £0,000         £0,000         £0,000         £0,000         £0,000         £0,000         £0,000         £0,000         £0,000         £23,320         £20         £0         £0	ŧυ
4.196 4.196 4.196 4.196 0.000	
£97,851 £97,851 £97,851 £97,851 £97,851 £02,976 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0	0.000
\$\begin{array}{c ccccccccccccccccccccccccccccccccccc	£23,320
1.00 1.00	£0
\$\begin{array}{cccccccccccccccccccccccccccccccccccc	£0
65     £12,903     £16,412     £770     £1,284     £770     £1,284     £0     £0       63     £13,212     £12,903     £1,284     £770     £1,284     £770     £0     £0     £0       62     £16,563     £16,563     £644     £1,609     £644     £1,609     £0     £0     £0       63     £35,588     £42,573     £3,150     £1,050     £3,150     £1,050     £0     £0     £0       69     £94,678     £102,386     £7,132     £6,253     £7,132     £6,253     £0,253     £0     £0	3.973
33     £13,212     £12,903     £1,284     £770     £1,284     £770     £0     £0     £0       2     £16,563     £16,563     £644     £1,609     £644     £1,609     £0     £0     £0       6     £35,588     £42,573     £3,150     £1,050     £3,150     £1,050     £0     £0     £0       9     £94,678     £102,386     £7,132     £6,253     £7,132     £6,253     £0,253     £0     £0	£0
2 £16,563 £16,563 £644 £1,609 £644 £1,609 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0	£0
\$\begin{array}{c ccccccccccccccccccccccccccccccccccc	£0
0 £0 £0 £0 £0 £0 £0,132 £6,253 £7,132 £6,253 £0 £0 £0	£0
9 £94,678 £102,386 £7,132 £6,253 £7,132 £6,253 £0 £0 £0	£0
0.00 0.00 2.4870 2.4870 2.8420 2.8420 3.9730	£0
7 0 7 0 7 0 7 0 7 0 7 0 7 0 7 0 7 0 7 0	3.9730
7 647.0 675.0 49.7 49.7 49.7 49.7 0.0 0.0 0.0	0.0
6 4,205.5 4,387.5 323.1 323.1 323.1 0.0 0.0 0.0	0.0
2   8,343.2 8,368.0   641.0 616.2 641.0 616.2 0.0 0.0 0.0 4   6,274.4 6,377.8	0.0
.	0.0 £0.00
4   £7,571.72 £7,594.20   £581.72 £559.24 £581.72 £559.24 £0.00 £0	£0.00
7 £1,927,481 £96,825 £96,825 £0	£0
£1,92,1401	
4 £99,174 £6,619 £6,619 £0	
£25,174 £218,909 £16,408 £16,408 £0	£0
3 £2,439,802 £222,828 £222,828 £0	£0 £0
Additional Funding Per Pupil	£0
Number of STF Classes: 2 2	£0 £0 £0

#### 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)

SIMS	Legal	Meals	Finance	Procurement	HR	SENS	Music	ICT	ELRS
£5,334	£3,465	£70,285	£2,786	£350	£3,858	£1,613	£17,632	£29,672	£2,464
								•	

Curriculum	Facilities	Service	Technical	Cleaning	Employee	Joint Use	Data	Post 16
ICT	Management	Contracts	Advice	Maintenance	Payroll	Leisure Facs		Adjustment
£2,944	£7,456	£22,413	£2,620	£1,950	£7,249	£73,543	£1,661	£0

#### 15-Mar-16

			School	ol Total	
Line	Description	Calculation	April	Sept	
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	£51,257	£54,172	
3	Nursery Nurse Salary	Top of Scale for 32.5 Hours a Week plus SCA	£23,320	£23,320	
4 5	Clerical Salary Free School Meal %	Top of Scale 2 for 30 Hours a Week From January PLASC	£15,070 50.41	£15,070 50.41	Band E
6	Planned Places	FIGHT January PLASC	125.0	130.0	90.0
7	Nursery Pupils		120.0		30.0
8	Reception Pupils		2		
9	Y1 Pupils		2	2	
10	Y2 Pupils		2		
11	Y3 Pupils		1		
12	Y4 Pupils		2		
13	Y5 Pupils	Indicative Only	3		
14	Y6 Pupils		0		
15	Y7 Pupils		12		11
16 17	Y8 Pupils Y9 Pupils		12 15		8 12
	Y10 Pupils		11		10
	Y11 Pupils		10		8
	Y12 Pupils		18	10	16
21	Y13 Pupils		13	18	11
22	Y14 Pupils		20	13	13
23	Total(fte)	Actual Pupil Numbers for Reception to Y14 plus half of Nursery	123.5	124.0	89.0
24	Weighted Pupil Total		358.09	360.08	221.01
25	Teacher Weighting				8.00
26 27	Headteacher Allowance	If Planned Places are less than 40 then 0.4; otherwise 1	1.00	1.00	44.050
28	Teachers Nursery - Y14 Teacher Total	Places/Teacher Weighting (Line 25) Sum of Lines 26 & 27 (includes inflation for Performance M'gment)	18.250 19.338	19.025 20.117	11.250
29	Teacher Funding	Line 28 x Line 2		£1,089,754	
30	Associate Staff Weighting	LINE 20 X LINE 2	2331,200	21,009,704	8.00
31	Nursery Nurses	Planned Places/ APT&C Weighting (Line 30)	22.917	23.958	11.250
32	Clerical	Planned Places x Capitation Weighting (Line 36) x 0.004 (min.0.4)	1.450	1.512	0.894
33	Nursery Nurse Funding	Line 31 x Line 3	£534,424	£558,701	
34	Clerical Funding	Line 32 x Line 4	£21,852	£22,786	
35	Total APT&C Funding	Line 33 + Line 34	£556,276	£581,487	0.10
36 37	Capitation Weighting Small School Supplement	£2026.20 less £16.20 x 1st 50 weighted fte & £8.10 x next 150	£0	£0	2.48
	Basic (Primary)	Nursery to Y6 Pupils x Weighting (Line 36) x £68.87	£3.487	£5.365	£0.00
39	(Y7- Y9)	Y7 to Y9 Pupils x Weighting (Line 36) x £95.48	£10,182	£9,299	£7.206.56
40	(Y10-Y11)	Y10 to Y11 Pupils x Weighting (Line 36) x £120.28	£6,676	£8,316	£5,270.77
41	Y12-Y14+Exam Fees(Y12/13	Y12-Y14 Pupils x Line 37 x £143.36 +Exam Fees (Y12=£48.80,Y13=£105.19)	£22,305	£17,901	£15,860.68
42	Capitation Funding	Sum of Lines 37 to 41	£42,651	£40,881	
43	Premises Weighting				2.48
44 45	Pupils/Places Pupil/Place Area	Sum of PLACES in each band x Weighting (Line 43)	362.56	377.96	223.50
45	Reckonable-Area	Line 44 times 6.5 sq.metres Pupil area plus 1/2 difference between pupil area and school area	2,356.64 2,463.32	2,456.75 2,513.37	1,452.75 1,518.51
47	Premises Funding	r upil area pius 1/2 unierence between pupil area and school area	£32,694	£33,345	1,516.51
48	Teaching Element	Line 29 (5/12ths April:7/12ths Sept)	202,001	£1,048,693	
49	Associate Staff Element	Line 35 (5/12ths April:7/12ths Sept)		£570,982	
50	Capitation Element	Line 42 (5/12ths April:7/12ths Sept)		£41,618	
51	Premises Element	Line 47 (5/12ths April:7/12ths Sept)		£33,074	
52	Total Formula Funding			£1,694,367	
53	Residential Costs			£247,829	
54	Workforce Remodelling			£94,335	
55 56	Swimming Pools Kitchen Fuel			£0	
55	Transport	Cost of Minibus		£4,188 £2,213	
58	Salary Protection	Head & Deputy Salaries Above Group and Salary Safeguarding		£2,213	
59	Long Term Sickness	1. 1544 & 2 5pary Guilanto 7 15010 Group and Galary Galeguarding		£56,547	
60	SLAs	Service Level Agreements		£98,486	
61	Total Additions	Sum of Lines 53 to 62		£503,598	
62	Budget Share	line 52 + line 63		£2,197,965	
63	Pupil Deprivation Grant			£40,250	
64	EIG				l

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

> Band E 93.0

September Band G 37.0

	0			3	
11	1		13	, 0	
8	4		11	1	
12	3		8	4	
10	1		12	3	
8	2		10	1	
16	2		8	2	
11	2		16	2	
13	7		11	, 2	
89.0	34.5	0.0	89.0	35.0	0.0
221.01	137.08	0.00	221.01	139.06	0.00
8.00	5.00	5.00	8.00	5.00	5.00
8.00	3.00	3.00	8.00	3.00	3.00
11.250	7.000	0.000	11.625	7.400	0.000
200	7.000	0.000	11.020	7.100	0.000
8.00	3.00	1.00	8.00	3.00	1.00
11.250	11.667	0.000	11.625	12.333	0.000
0.894	0.556	0.000	0.924	0.588	0.000
2.48	3.97	3.97	2.48	3.97	3.97
£0.00	£3,487.35	£0.00	£0.00	£5,365.15	£0.00
£7,206.56	£2,975.55	£0.00	£7,439.03	£1,859.72	£0.00
£5,270.77	£1,405.51	£0.00	£6,442.06	£1,874.02	£0.00
15,860.68	£6,444.60	£0.00	£14,248.50	£3,652.47	£0.00
2.48	3.97	3.97	2.48	3.97	3.97
223.50	139.06	0.00	230.95	147.01	0.00
1,452.75	903.89	0.00	1,501.18	955.57	0.00
1,518.51	944.81	0.00	1,535.78	977.59	0.00
			•		
	Cleaning	Employee			
	Machinery	Services	Facilities	Annual	Technical

April Band G 35.0

Band H

Cleaning	Employee			
Machinery	Services	Facilities	Annual	Technical
Maintenance	Payroll	Management	Serv. Conts.	Advice
£555	£3,692	£752	£10,327	£1,355
SENS	Music	ICT	ELRS	Finance
£1,330	£0	£8,974	£2,416	£1,705
Legal	Curriculum ICT	HR	PSO	Procurement
£520	£925	£1,420	£2,597	£201
SIMS	Cleaning	Catering		
£1,436	£41,843	£18,438		