Swansea Council - Budget Share FY2022-2023 Birchgrove Comprehensive Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	7,126
2	Split Site factor	0.0
3	Free School Meal % (11-16)	30.04
4	Welsh Medium	0
5	Designated Places	48
6	Pupils - Year 7	99
7	Pupils - Year 8	113
8	Pupils - Year 9	124
9	Pupils - Year 10	107
10	Pupils - Year 11	83
11	Pupils - School Total (11-16)	526
12	Funded ISR	23 - 29
13	Head and 2xDeputy at top of ISR	£314,998
14	Small School (under 700)	£135,681
	Teaching staff	£1,923,552
16	Social Deprivation Factor	£3,903
17	Teacher Funding	£2,378,133
	Lump Sum	£133,231
19	Per Pupil	£67,731
20	Tasks/Workforce	£39,587
21	Level 3 TA @ 32.5 hours p.w.	5.7
22	Leval 2 TA @ 22.5 hours p.w.	11.0
23	Teaching Assistant Funding	£285,509
23	Associate Staff Funding	£526,057
25	Year 7 Pupils @ £108.86	
25	Year 8 Pupils @ £108.86	£11,741 £13,673
27	Year 9 Pupils @ £108.86	£15,673
28	Year 10 Pupils @ £136.46	
29		£16,369
l	Year 11 Pupils @ £350.74	£30,223
30 31	Welsh Capitation Enhancement	£0
32	Capitation Funding Reckonable Area	£87,678
		5,581.4
33	Split Site Allowance	£0
	Lump Sum	£10,000
	Premises Funding Total Formula Funding	£216,181 £3,208,049
37	Swimming Pools	£3,208,049 £0
38	Kitchen Fuel	£14,696
	Long-Term Sickness	£14,090 £27,247
40	STF Staff Sickness	
		£4,571
41	SLAs (less Post 16 funding)	£170,083
	Post 16 Funding	£0
43	ALN Budget	£282,494
44	Falling Roll Protection	£0
45	Salary Protection/Safeguarding	£0
46	Total Additions	£499,091
47	Budget Share	£3,707,140
48	Rates	£76,505
49	Budget Share Including Rates	£3,783,645
50	PDG	£0
51	EIG	£0
52	EOTAS	

	TOTAL Funding for Designated PLACES				
	Totals Band E Band F Band G				
Mainstream	48	22	22	4.0	
94	5	1	4		
105	8	6	2		
112	12	6	6		
99	8	5	3		
78	5	3	2		
488	38	21	17	0	
	Ratios	9.00	7.00	5.00	
£314,998					
£135,681					
£1,636,862	£286,690	£114,676	£114,676	£57,338	
£3,903					
£2,091,443	£286,690	£114,676	£114,676	£57,338	
£133,231					
£53,214	£14,517	£5,966	£6,818	£1,733	
£39,587					
	5.7	2.0	2.0	1.7	
	11.0	4.0	8.0	-1.0	
2222 224	£285,509	£102,474	£160,486	£22,549	
£226,031	£300,026	£108,440	£167,304	£24,282	
£10,233	£1,508	£271	£1,237	£0	
£11,430	£2,243	£1,624	£619	£0	
£12,192	£3,480	£1,624	£1,856	£0	
£13,509	£2,860	£1,697	£1,163	£0	
£27,358	£2,865	£1,661	£1,204	£0	
£0	040.050	00.077	00.070	00	
£74,722	£12,956	£6,877	£6,079	£0	
4,385.2	1196.3	491.6	561.7	143.0	
£7,857	£2,143	£881	£1,006	£256	
£169,848	£46,333	£19,041	£21,756	£5,537	
£2,562,044	£646,005	£249,034	£309,815	£87,156	

Funding Points:			
<u>Head</u>	Deputy 1	Deputy 2	
29	23	22	

2

No. STF classes

SLAs	Cleaning Machine Maintenance	£1,260
OLAS		
	Resources (Payroll)	£5,005
	HR	£4,113
	Music	£13,294
	ICT	£34,251
	ELRS	£1,788
	Finance	£3,620
	Legal	£4,232
	Ground Maintenance	£1,982
	Kitchen Maintenance	£4,129
	Catering	£56,477
	Service Contract	£25,176
	Technical Advice	£4,236
	SIMS	£10,520
	Joint Leisure	£0
	Post-16 Adjustment	£0

Swansea Council - Budget Share FY2022-2023 Bishop Gore School Final Budget Share

1 Area of Buildings (sq.m.) 2 Split Site factor 3 Free School Meal % (11-16) 4 Welsh Medium 0 5 Designated Places 6 Pupils - Year 7 7 Pupils - Year 8 8 203 8 Pupils - Year 9 9 Pupils - Year 10 12 Pupils - Year 11 14 Pupils - School Total (11-16) 15 Teaching staff 16 Social Deprivation Factor 17 Teacher Funding 18 Lump Sum 19 Per Pupil 20 Tasks/Workforce 21 Level 3 TA @ 32.5 hours p.w. 22 Leval 2 TA @ 22.5 hours p.w. 23 Teaching Assistant Funding 24 Associate Staff Funding 25 Year 7 Pupils @ £108.86 26 Year 8 Pupils @ £108.86 27 Year 9 Pupils @ £136.46 29 Year 11 Pupils @ £350.74 30 Welsh Capitation Enhancement 31 Capitation Funding 41 Sump Sum 51 Staff Sickness 52 Premises Funding 53 Premises Funding 54 Associate Staff Funding 55 Premises Funding 56 F10,000 57 Premises Funding 58 F10,000 58 Premises Funding 59 Post 16 Funding 50 PDG 51 EIG 50 EOTAS	Line	Description	Total
3 Free School Meal % (11-16) 27.69 4 Welsh Medium 0 5 Designated Places 24 6 Pupils - Year 7 207 7 Pupils - Year 8 203 8 Pupils - Year 9 229 9 Pupils - Year 10 225 10 Pupils - School Total (11-16) 1,098 12 Funded ISR 32 - 38 13 Head and 2xDeputy at top of ISR £392,689 14 Small School (under 700) £0 15 Teaching staff £3,733,036 16 Social Deprivation Factor £7,510 17 Teacher Funding £4,133,235 18 Lump Sum £114,378 19 Per Pupil £123,843 20 Tasks/Workforce £87,285 21 Level 3 TA @ 32.5 hours p.w 2.0 22 Leval 2 TA @ 22.5 hours p.w 6.0 23 Teaching Assistant Funding £131,480 24 Associate Staff Funding £456,987 25 Year 7 Pupils @ £108.86 £22,181 25 Year 8 Pupils @ £108.86 £22,3181 25 Year 9 Pupils @ £136.46 £31,718 29 Year 11 Pupils @ £136.46	1	Area of Buildings (sq.m.)	13,443
4 Welsh Medium 0 5 Designated Places 24 6 Pupils - Year 7 207 7 Pupils - Year 8 203 8 Pupils - Year 9 229 9 Pupils - Year 10 225 10 Pupils - School Total (11-16) 1,098 12 Funded ISR 32 - 38 13 Head and 2xDeputy at top of ISR £392,689 14 Small School (under 700) £0 15 Teaching staff £37,33,036 16 Social Deprivation Factor £7,510 17 Teaching staff £3,733,036 16 Social Deprivation Factor £7,510 17 Teaching staff £3,733,036 16 Social Deprivation Factor £7,510 17 Teaching staff £3,738,336 18 Lump Sum £114,378 20 £3,738 £114,378 21 Level 3 TA @ 32.5 hours p.w. 2.0 22 Level 2 TA @ 22.5 hours p.w.	2	Split Site factor	0.0
5 Designated Places 24 6 Pupils - Year 7 207 7 Pupils - Year 8 203 8 Pupils - Year 9 229 9 Pupils - Year 10 225 10 Pupils - School Total (11-16) 1,098 12 Funded ISR 32 - 38 13 Head and 2xDeputy at top of ISR £392,689 14 Small School (under 700) £0 15 Teaching staff £3,733,036 16 Social Deprivation Factor £7,510 17 Teacher Funding £41,378 18 Lump Sum £114,378 19 Per Pupil £123,843 20 Tasks/Workforce £87,285 21 Level 3 TA @ 32.5 hours p.w 2.0 22 Leval 2 TA @ 22.5 hours p.w 6.0 23 Teaching Assistant Funding £131,480 24 Associate Staff Funding £456,987 25 Year 7 Pupils @ £108.86 £23,181 25 Year 8 Pupils @ £108.86 £22,908 27 Year 9 Pupils @ £108.86 £25,738 28 Year 10 Pupils @ £350.74 £82,682 30 Welsh Capitation Enhancement £0 31 Capitation Fundin	3	Free School Meal % (11-16)	27.69
6 Pupils - Year 7 7 Pupils - Year 8 8 Pupils - Year 9 9 Pupils - Year 10 10 Pupils - Year 11 11 Pupils - School Total (11-16) 11 Pupils - School Total (11-16) 12 Funded ISR 13 Head and 2xDeputy at top of ISR 14 Small School (under 700) 15 Teaching staff 16 Social Deprivation Factor 17 Teacher Funding 18 Lump Sum 19 Per Pupil 20 Tasks/Workforce 21 Level 3 TA @ 32.5 hours p.w. 22 Leval 2 TA @ 22.5 hours p.w 23 Teaching Assistant Funding 24 Associate Staff Funding 25 Year 7 Pupils @ £108.86 25 Year 8 Pupils @ £108.86 25 Year 9 Pupils @ £136.46 27 Year 10 Pupils @ £350.74 28 Year 10 Pupils @ £350.74 29 Year 11 Pupils @ £350.74 30 Welsh Capitation Enhancement 31 Capitation Funding 32 Reckonable Area 33 Split Site Allowance 34 Lump Sum 25 Premises Funding 26 Total Formula Funding 27 Swimming Pools 38 Kitchen Fuel 39 Long-Term Sickness 50 Total Formula Funding 41 SLAs (less Post 16 funding) 42 Post 16 Funding 43 ALN Budget 44 Falling Roll Protection 45 Salary Protection/Safeguarding 46 Total Additions 47 Budget Share 48 Rates 50 PDG 51 EIG	4	Welsh Medium	0
7 Pupils - Year 8 203 8 Pupils - Year 9 229 9 Pupils - Year 10 225 10 Pupils - Year 11 234 11 Pupils - School Total (11-16) 1,098 12 Funded ISR 32 - 38 13 Head and 2xDeputy at top of ISR £392,689 14 Small School (under 700) £0 15 Teaching staff £3,733,036 16 Social Deprivation Factor £7,510 17 Teacher Funding £4,133,235 18 Lump Sum £114,378 19 Per Pupil £123,843 20 Tasks/Workforce £87,285 21 Level 3 TA @ 32.5 hours p.w. 2.0 22 Leval 2 TA @ 22.5 hours p.w 6.0 23 Teaching Assistant Funding £456,987 25 Year 7 Pupils @ £108.86 £23,181 25 Year 8 Pupils @ £108.86 £22,908 27 Year 9 Pupils @ £108.86 £22,908 27 Year 10 Pupils @ £36.46 £31,718 29 Year 11 Pupils @ £350.74 £82,682 30 Welsh Capitation Enhancement £0 31 Capitation Funding £10,000 32 Recko	5	Designated Places	24
8 Pupils - Year 9 229 9 Pupils - Year 10 225 10 Pupils - School Total (11-16) 1,098 12 Funded ISR 32 - 38 13 Head and 2xDeputy at top of ISR £392,689 14 Small School (under 700) £0 15 Teaching staff £3,733,036 16 Social Deprivation Factor £7,510 17 Teacher Funding £4,133,235 18 Lump Sum £114,378 19 Per Pupil £123,843 20 Tasks/Workforce £87,285 21 Level 3 TA @ 32.5 hours p.w. 2.0 22 Leval 2 TA @ 22.5 hours p.w 6.0 23 Teaching Assistant Funding £131,480 24 Associate Staff Funding £456,987 25 Year 7 Pupils @ £108.86 £23,181 25 Year 8 Pupils @ £108.86 £22,908 27 Year 9 Pupils @ £108.86 £22,908 28 Year 10 Pupils @ £136.46 £31,718 29 Year 11 Pupils @ £350.74 £82,682 30 Welsh Capitation Enhancement £0 31 Capitation Funding £10,000 35 Premises Funding £394,655	6	Pupils - Year 7	207
9 Pupils - Year 10 10 Pupils - Year 11 234 11 Pupils - School Total (11-16) 1,098 12 Funded ISR 32 - 38 13 Head and 2xDeputy at top of ISR 4 Small School (under 700) 15 Teaching staff 5 Social Deprivation Factor 17 Teacher Funding 18 Lump Sum 19 Per Pupil 20 Tasks/Workforce 21 Level 3 TA @ 32.5 hours p.w. 21 Leval 2 TA @ 22.5 hours p.w 22 Leval 2 TA @ 22.5 hours p.w 23 Teaching Assistant Funding 24 Associate Staff Funding 25 Year 7 Pupils @ £108.86 27 Year 9 Pupils @ £108.86 27 Year 9 Pupils @ £136.46 29 Year 10 Pupils @ £350.74 30 Welsh Capitation Enhancement 31 Capitation Funding 32 Reckonable Area 33 Split Site Allowance 34 Lump Sum 510,000 35 Premises Funding 5294,655 36 Total Formula Funding 5294,655 36 Total Formula Funding 5297,77 40 STF Staff Sickness 41 SLAS (less Post 16 funding) 42 Post 16 Funding 45 Post 16 Funding 46 Total Additions 47 Budget Share 49 Budget Share Including Rates 50 PDG 51 EIG	7	Pupils - Year 8	203
10 Pupils - Year 11 11 Pupils - School Total (11-16) 1,098 12 Funded ISR 13 Head and 2xDeputy at top of ISR 14 Small School (under 700) 15 Teaching staff 16 Social Deprivation Factor 17 Teacher Funding 19 Per Pupil 20 Tasks/Workforce 21 Level 3 TA @ 32.5 hours p.w. 22 Leval 2 TA @ 22.5 hours p.w. 23 Teaching Assistant Funding 24 Associate Staff Funding 25 Year 7 Pupils @ £108.86 26 Year 8 Pupils @ £108.86 27 Year 9 Pupils @ £108.86 27 Year 9 Pupils @ £136.46 29 Year 11 Pupils @ £350.74 30 Welsh Capitation Enhancement 31 Capitation Funding 32 Reckonable Area 33 Split Site Allowance 34 Lump Sum 35 Premises Funding 36 Total Formula Funding 37 Swimming Pools 38 Kitchen Fuel 39 Long-Term Sickness 41 SLAs (less Post 16 funding) 42 F164,392 43 Rates 44 Rates 45 POG 50 PDG 51 EIG	8	Pupils - Year 9	229
11 Pupils - School Total (11-16) 1,098 12 Funded ISR 32 - 38 13 Head and 2xDeputy at top of ISR £392,689 14 Small School (under 700) £3,733,036 15 Teaching staff £3,733,036 16 Social Deprivation Factor £7,510 17 Teacher Funding £4,133,235 18 Lump Sum £114,378 19 Per Pupil £123,843 20 Tasks/Workforce £87,285 21 Level 3 TA @ 32.5 hours p.w 2.0 22 Leval 2 TA @ 22.5 hours p.w 2.0 23 Teaching Assistant Funding £131,480 24 Associate Staff Funding £456,987 25 Year 7 Pupils @ £108.86 £23,181 25 Year 8 Pupils @ £108.86 £22,908 27 Year 9 Pupils @ £136.46 £31,718 29 Year 10 Pupils @ £350.74 £82,682 30 Welsh Capitation Enhancement £0 31 Capitation Funding £186,227 32 Reckonable Area 10,412.8 33 Split Site Allowance £0 34 Lump Sum £10,000 35 Premises Funding £5,171,104 37 Swimming Pools £44,771 38 Kitchen Fuel £26,724 39 Long-Term Sickness £52,077 40 STF Staff Sickness £52,077 41 SLAs (less Post 16 funding) £239,727 42 Post 16 Funding £7,15,155 43 ALN Budget £560,226 44 Falling Roll Protection £0 53 Salary Protection/Safeguarding £0 45 Rates £6,811,495 48 Rates £6,898,165 50 PDG 51 ElG £0	9	Pupils - Year 10	225
12 Funded ISR 13 Head and 2xDeputy at top of ISR 14 Small School (under 700) 15 Teaching staff 16 Social Deprivation Factor 17 Teacher Funding 18 Lump Sum 19 Per Pupil 20 Tasks/Workforce 21 Level 3 TA @ 32.5 hours p.w. 21 Leval 2 TA @ 22.5 hours p.w 22 Leval 2 TA @ 22.5 hours p.w 23 Teaching Assistant Funding 24 Associate Staff Funding 25 Year 7 Pupils @ £108.86 27 Year 9 Pupils @ £108.86 27 Year 9 Pupils @ £108.86 28 Year 10 Pupils @ £108.86 29 Year 11 Pupils @ £350.74 30 Welsh Capitation Enhancement 31 Capitation Funding 32 Reckonable Area 33 Split Site Allowance 34 Lump Sum 510,412.8 35 Premises Funding 26 Total Formula Funding 37 Swimming Pools 38 Kitchen Fuel 39 Long-Term Sickness 40 STF Staff Sickness 41 SLAs (less Post 16 funding) 42 F1,640,392 44 Falling Roll Protection 45 Salary Protection/Safeguarding 46 Total Additions 47 Budget Share 48 Rates 50 PDG 51 EIG	10	Pupils - Year 11	234
13 Head and 2xDeputy at top of ISR 14 Small School (under 700) 15 Teaching staff 16 Social Deprivation Factor 17 Teacher Funding 18 Lump Sum 19 Per Pupil 20 Tasks/Workforce 21 Level 3 TA @ 32.5 hours p.w. 22 Leval 2 TA @ 22.5 hours p.w 23 Teaching Assistant Funding 24 Associate Staff Funding 25 Year 7 Pupils @ £108.86 27 Year 9 Pupils @ £108.86 27 Year 9 Pupils @ £108.86 27 Year 9 Pupils @ £108.86 28 Year 10 Pupils @ £136.46 29 Year 11 Pupils @ £350.74 30 Welsh Capitation Enhancement 31 Capitation Funding 32 Reckonable Area 33 Split Site Allowance 34 Lump Sum 510,000 35 Premises Funding 525,771,104 37 Swimming Pools 38 Kitchen Fuel 39 Long-Term Sickness 41 SLAs (less Post 16 funding) 42 Post 16 Funding 45 Rates 48 Rates 48 Rates 49 Budget Share Including Rates 50 PDG 51 EIG	11	Pupils - School Total (11-16)	1,098
14 Small School (under 700) 15 Teaching staff 16 Social Deprivation Factor 17 Teacher Funding 18 Lump Sum 19 Per Pupil 20 Tasks/Workforce 21 Level 3 TA @ 32.5 hours p.w. 21 Level 3 TA @ 22.5 hours p.w. 22 Leval 2 TA @ 22.5 hours p.w. 23 Teaching Assistant Funding 24 Associate Staff Funding 25 Year 7 Pupils @ £108.86 27 Year 9 Pupils @ £108.86 27 Year 9 Pupils @ £108.86 27 Year 9 Pupils @ £108.86 29 Year 10 Pupils @ £136.46 29 Year 11 Pupils @ £350.74 30 Welsh Capitation Enhancement 31 Capitation Funding 32 Reckonable Area 33 Split Site Allowance 34 Lump Sum 50 Total Formula Funding 51 Staff Sickness 51 Total Formula Funding 52 Syeimming Pools 35 Kitchen Fuel 36 Total Formula Funding 52 Syeimming Pools 46 Total Syeimming 46 Total Additions 47 Budget Share 48 Rates 50 PDG 51 EIG 50 E0	12	Funded ISR	32 - 38
15 Teaching staff £3,733,036 16 Social Deprivation Factor £7,510 17 Teacher Funding £4,133,235 18 Lump Sum £114,378 19 Per Pupil £123,843 20 Tasks/Workforce £87,285 21 Level 3 TA @ 32.5 hours p.w. 2.0 22 Leval 2 TA @ 22.5 hours p.w. 6.0 23 Teaching Assistant Funding £131,480 24 Associate Staff Funding £456,987 25 Year 7 Pupils @ £108.86 £23,181 25 Year 8 Pupils @ £108.86 £22,908 27 Year 9 Pupils @ £108.86 £25,738 28 Year 10 Pupils @ £136.46 £31,718 29 Year 11 Pupils @ £350.74 £82,682 30 Welsh Capitation Enhancement £0 31 Capitation Funding £186,227 32 Reckonable Area 10,412.8 33 Split Site Allowance £0 34 Lump Sum £10,000 35 Premises Funding £394,655 36 Total Formula Funding £394,655 36 Total Formula Funding £5,771,104 37 Swimming Pools £44,771	13	Head and 2xDeputy at top of ISR	£392,689
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17 Teacher Funding £4,133,235 18 Lump Sum £114,378 19 Per Pupil £123,843 20 Tasks/Workforce £87,285 21 Level 3 TA @ 32.5 hours p.w. 2.0 22 Leval 2 TA @ 22.5 hours p.w 6.0 23 Teaching Assistant Funding £131,480 24 Associate Staff Funding £456,987 25 Year 7 Pupils @ £108.86 £23,181 25 Year 8 Pupils @ £108.86 £22,908 27 Year 9 Pupils @ £108.86 £25,738 28 Year 10 Pupils @ £136.46 £31,718 29 Year 11 Pupils @ £350.74 £82,682 30 Welsh Capitation Enhancement £0 31 Capitation Funding £186,227 32 Reckonable Area 10,412.8 33 Split Site Allowance £0 34 Lump Sum £10,000 35 Premises Funding £394,655 36 Total Formula Funding £5,171,104 37 Swimming Pools £44,771 38 Kitchen Fuel £26,724 39 Long-Term Sickness £5,171,104 41 SLAs (less Post 16 funding) £239,727 <td< td=""><td>15</td><td>Teaching staff</td><td>£3,733,036</td></td<>	15	Teaching staff	£3,733,036
18 Lump Sum £114,378 19 Per Pupil £123,843 20 Tasks/Workforce £87,285 21 Level 3 TA @ 32.5 hours p.w 2.0 22 Leval 2 TA @ 22.5 hours p.w 6.0 23 Teaching Assistant Funding £131,480 24 Associate Staff Funding £456,987 25 Year 7 Pupils @ £108.86 £23,181 25 Year 8 Pupils @ £108.86 £22,908 27 Year 9 Pupils @ £136.46 £31,718 29 Year 10 Pupils @ £350.74 £82,682 30 Welsh Capitation Enhancement £0 31 Capitation Funding £186,227 32 Reckonable Area 10,412.8 33 Split Site Allowance £0 34 Lump Sum £10,000 35 Premises Funding £34,655 36 Total Formula Funding £5,171,104 37 Swimming Pools £44,771 38 Kitchen Fuel £26,724 39	16	Social Deprivation Factor	£7,510
19 Per Pupil 20 Tasks/Workforce 21 Level 3 TA @ 32.5 hours p.w. 22 Leval 2 TA @ 22.5 hours p.w. 23 Teaching Assistant Funding 24 Associate Staff Funding 25 Year 7 Pupils @ £108.86 27 Year 8 Pupils @ £108.86 27 Year 9 Pupils @ £108.86 28 Year 10 Pupils @ £136.46 29 Year 11 Pupils @ £350.74 30 Welsh Capitation Enhancement 31 Capitation Funding 32 Reckonable Area 33 Split Site Allowance 34 Lump Sum 35 Premises Funding 41 Summing Pools 42 Kitchen Fuel 43 Summing Pools 45 Kitchen Fuel 46 STF Staff Sickness 47 Post 16 Funding 48 ALN Budget 49 Post 16 Funding 40 Total Additions 40 Budget Share 40 Budget Share Including Rates 40 E0,389,165 40 PDG 51 EIG	17	Teacher Funding	£4,133,235
20 Tasks/Workforce £87,285 21 Level 3 TA @ 32.5 hours p.w. 2.0 22 Leval 2 TA @ 22.5 hours p.w 6.0 23 Teaching Assistant Funding £131,480 24 Associate Staff Funding £456,987 25 Year 7 Pupils @ £108.86 £23,181 25 Year 8 Pupils @ £108.86 £22,908 27 Year 9 Pupils @ £136.46 £31,718 29 Year 10 Pupils @ £350.74 £82,682 30 Welsh Capitation Enhancement £0 31 Capitation Funding £186,227 32 Reckonable Area 10,412.8 33 Split Site Allowance £0 34 Lump Sum £10,000 35 Premises Funding £394,655 36 Total Formula Funding £31,710 37 Swimming Pools £44,771 38 Kitchen Fuel £26,724 39 Long-Term Sickness £51,71,104 37 Staff Sickness £1,712 41 SLAs (less Post 16 funding) £239,727 42 Post 16 Funding £715,155 43 ALN Budget £560,226 44 Falling Roll Protection £0 45 Salary Protection/Safeguarding £0,811,495 <td< td=""><td>18</td><td>Lump Sum</td><td>£114,378</td></td<>	18	Lump Sum	£114,378
21 Level 3 TA @ 32.5 hours p.w 2.0 22 Leval 2 TA @ 22.5 hours p.w 6.0 23 Teaching Assistant Funding £131,480 24 Associate Staff Funding £456,987 25 Year 7 Pupils @ £108.86 £23,181 25 Year 8 Pupils @ £108.86 £22,908 27 Year 9 Pupils @ £136.46 £31,718 29 Year 10 Pupils @ £350.74 £82,682 30 Welsh Capitation Enhancement £0 31 Capitation Funding £186,227 32 Reckonable Area 10,412.8 33 Split Site Allowance £0 34 Lump Sum £10,000 35 Premises Funding £394,655 36 Total Formula Funding £5,171,104 37 Swimming Pools £44,771 38 Kitchen Fuel £26,724 39 Long-Term Sickness £1,712 41 SLAs (less Post 16 funding) £239,727 42 Post 16 Funding £715,155 43 ALN Budget £560,226 44	19	Per Pupil	£123,843
22 Leval 2 TA @ 22.5 hours p.w 6.0 23 Teaching Assistant Funding £131,480 24 Associate Staff Funding £456,987 25 Year 7 Pupils @ £108.86 £23,181 25 Year 8 Pupils @ £108.86 £22,908 27 Year 9 Pupils @ £108.86 £25,738 28 Year 10 Pupils @ £350.74 £82,682 30 Welsh Capitation Enhancement £0 31 Capitation Funding £186,227 32 Reckonable Area 10,412.8 33 Split Site Allowance £0 34 Lump Sum £10,000 35 Premises Funding £394,655 36 Total Formula Funding £5,171,104 37 Swimming Pools £44,771 38 Kitchen Fuel £26,724 39 Long-Term Sickness £52,077 40 STF Staff Sickness £1,712 41 SLAs (less Post 16 funding) £239,727 42 Post 16 Funding £715,155 43 ALN Budget £560,226 44 Falling Roll Protection £0 45 Salary Protection/Safeguarding £0 46 Total Additions £1,640,392 47 Budget Share £6,881,495 50 PDG <td>20</td> <td>Tasks/Workforce</td> <td>£87,285</td>	20	Tasks/Workforce	£87,285
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24 Associate Staff Funding £456,987 25 Year 7 Pupils @ £108.86 £23,181 25 Year 8 Pupils @ £108.86 £22,908 27 Year 9 Pupils @ £108.86 £25,738 28 Year 10 Pupils @ £136.46 £31,718 29 Year 11 Pupils @ £350.74 £82,682 30 Welsh Capitation Enhancement £0 31 Capitation Funding £186,227 32 Reckonable Area 10,412.8 33 Split Site Allowance £0 34 Lump Sum £10,000 35 Premises Funding £394,655 36 Total Formula Funding £5,171,104 37 Swimming Pools £44,771 38 Kitchen Fuel £26,724 39 Long-Term Sickness £52,077 40 STF Staff Sickness £1,712 41 SLAs (less Post 16 funding) £239,727 42 Post 16 Funding £715,155 43 ALN Budget £560,226 44 </td <td>22</td> <td></td> <td>6.0</td>	22		6.0
25 Year 7 Pupils @ £108.86	23	Teaching Assistant Funding	£131,480
25 Year 8 Pupils @ £108.86 27 Year 9 Pupils @ £108.86 28 Year 10 Pupils @ £136.46 29 Year 11 Pupils @ £350.74 30 Welsh Capitation Enhancement 31 Capitation Funding 32 Reckonable Area 33 Split Site Allowance 34 Lump Sum 35 Premises Funding 36 Total Formula Funding 37 Swimming Pools 38 Kitchen Fuel 39 Long-Term Sickness 40 STF Staff Sickness 41 SLAs (less Post 16 funding) 42 Post 16 Funding 45 Total Additions 46 Total Additions 47 Budget Share 48 Rates 49 Budget Share Including Rates 50 £22,908 £22,908 £22,708 £31,718 £32,682 £31,718 £32,682 £31,718 £32,682 £31,718 £32,682 £31,718 £31,682 £31,718 £31,712 £316,227 £32,682 £32,682 £32,682 £33,465 £33,465 £33,465 £33,465 £33,465 £33,465 £33,465 £34,711 £36,670 £36,870 £37,870 £37,870 £37,870 £37,870 £37,870 £37,870 £37,870 £37,870 £37,870 £37,870 £37,870 £37,870 £37,870 £37,870 £37,870 £37,870 £37,870 £37,870 £37,870 £37	24	Associate Staff Funding	£456,987
27 Year 9 Pupils @ £108.86 28 Year 10 Pupils @ £136.46 29 Year 11 Pupils @ £350.74 30 Welsh Capitation Enhancement 31 Capitation Funding 32 Reckonable Area 33 Split Site Allowance 34 Lump Sum 35 Premises Funding 36 Total Formula Funding 37 Swimming Pools 38 Kitchen Fuel 39 Long-Term Sickness 40 STF Staff Sickness 41 SLAs (less Post 16 funding) 42 Fost 16 Funding 45 Falling Roll Protection 45 Salary Protection/Safeguarding 46 Total Additions 47 Budget Share 48 Rates 50 PDG 51 EIG 50 Welsh 2108.86 £25,738 £31,718 £31,718 £32,682 £31,718 £32,682 £31,718 £316,227 £32,682 £32,682 £31,712 £33,412,83 £33,4655 £344,771 £35,727 £47,712 £48,712 £560,226 £6,811,495 £6,811,495 £6,811,495 £6,898,165	25	Year 7 Pupils @ £108.86	£23,181
27 Year 9 Pupils @ £108.86 £25,738 28 Year 10 Pupils @ £136.46 £31,718 29 Year 11 Pupils @ £350.74 £82,682 30 Welsh Capitation Enhancement £0 31 Capitation Funding £186,227 32 Reckonable Area 10,412.8 33 Split Site Allowance £0 34 Lump Sum £10,000 35 Premises Funding £394,655 36 Total Formula Funding £5,171,104 37 Swimming Pools £44,771 38 Kitchen Fuel £26,724 39 Long-Term Sickness £52,077 40 STF Staff Sickness £17,12 41 SLAs (less Post 16 funding) £239,727 42 Post 16 Funding £715,155 43 ALN Budget £560,226 44 Falling Roll Protection £0 45 Salary Protection/Safeguarding £0 46 Total Additions £1,640,392 47 Budget Share £6,811,495 48 Rates £86,670 49 Budget Share Including Rates £6,898,165 50 PDG £0 51 EIG £0	25	Year 8 Pupils @ £108.86	£22,908
28 Year 10 Pupils @ £136.46 £31,718 29 Year 11 Pupils @ £350.74 £82,682 30 Welsh Capitation Enhancement £0 31 Capitation Funding £186,227 32 Reckonable Area 10,412.8 33 Split Site Allowance £0 34 Lump Sum £10,000 35 Premises Funding £394,655 36 Total Formula Funding £5,171,104 37 Swimming Pools £44,771 38 Kitchen Fuel £26,724 39 Long-Term Sickness £17,12 41 SLAs (less Post 16 funding) £239,727 42 Post 16 Funding £715,155 43 ALN Budget £560,226 44 Falling Roll Protection £0 45 Salary Protection/Safeguarding £0 46 Total Additions £1,640,392 47 Budget Share £6,811,495 48 Rates £86,670 49 Budget Share Including Rates £6,898,165 50 PDG £0 51 EIG £0	27		
29 Year 11 Pupils @ £350.74 30 Welsh Capitation Enhancement 31 Capitation Funding 32 Reckonable Area 33 Split Site Allowance 34 Lump Sum 35 Premises Funding 36 Total Formula Funding 37 Swimming Pools 38 Kitchen Fuel 39 Long-Term Sickness 40 STF Staff Sickness 41 SLAs (less Post 16 funding) 42 Post 16 Funding 45 Salary Protection 45 Salary Protection/Safeguarding 46 Total Additions 47 Budget Share 48 Rates 49 Budget Share Including Rates 50 PDG 51 EIG 42 Reckonable £350.74 £82,682 £100.00 £186,227 £10,000 £196,226 £239,727 £239,727 £26,811,495 £36,670 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0	28		£31,718
30 Welsh Capitation Enhancement £0 31 Capitation Funding £186,227 32 Reckonable Area 10,412.8 33 Split Site Allowance £0 34 Lump Sum £10,000 35 Premises Funding £394,655 36 Total Formula Funding £5,171,104 37 Swimming Pools £44,771 38 Kitchen Fuel £26,724 39 Long-Term Sickness £52,077 40 STF Staff Sickness £1,712 41 SLAs (less Post 16 funding) £239,727 42 Post 16 Funding £715,155 43 ALN Budget £560,226 44 Falling Roll Protection £0 45 Salary Protection/Safeguarding £0 46 Total Additions £1,640,392 47 Budget Share £6,811,495 48 Rates £86,670 49 Budget Share Including Rates £6,898,165 50 PDG	29		
31 Capitation Funding £186,227 32 Reckonable Area 10,412.8 33 Split Site Allowance £0 34 Lump Sum £10,000 35 Premises Funding £394,655 36 Total Formula Funding £5,171,104 37 Swimming Pools £44,771 38 Kitchen Fuel £26,724 39 Long-Term Sickness £52,077 40 STF Staff Sickness £1,712 41 SLAs (less Post 16 funding) £239,727 42 Post 16 Funding £715,155 43 ALN Budget £560,226 44 Falling Roll Protection £0 45 Salary Protection/Safeguarding £0 46 Total Additions £1,640,392 47 Budget Share £6,811,495 48 Rates £86,670 49 Budget Share Including Rates £6,898,165 50 PDG £0 51 EIG £0	30		£0
32 Reckonable Area 10,412.8 33 Split Site Allowance £0 34 Lump Sum £10,000 35 Premises Funding £394,655 36 Total Formula Funding £5,171,104 37 Swimming Pools £44,771 38 Kitchen Fuel £26,724 39 Long-Term Sickness £52,077 40 STF Staff Sickness £1,712 41 SLAs (less Post 16 funding) £239,727 42 Post 16 Funding £715,155 43 ALN Budget £560,226 44 Falling Roll Protection £0 45 Salary Protection/Safeguarding £0 46 Total Additions £1,640,392 47 Budget Share £6,811,495 48 Rates £86,670 49 Budget Share Including Rates £6,898,165 50 PDG £0 51 EIG	31		£186,227
33 Split Site Allowance £0 34 Lump Sum £10,000 35 Premises Funding £394,655 36 Total Formula Funding £5,171,104 37 Swimming Pools £44,771 38 Kitchen Fuel £26,724 39 Long-Term Sickness £52,077 40 STF Staff Sickness £1,712 41 SLAs (less Post 16 funding) £239,727 42 Post 16 Funding £715,155 43 ALN Budget £560,226 44 Falling Roll Protection £0 45 Salary Protection/Safeguarding £0 46 Total Additions £1,640,392 47 Budget Share £6,811,495 48 Rates £86,670 49 Budget Share Including Rates £6,898,165 50 PDG £0 51 EIG £0	32	Reckonable Area	
34 Lump Sum £10,000 35 Premises Funding £394,655 36 Total Formula Funding £5,171,104 37 Swimming Pools £44,771 38 Kitchen Fuel £26,724 39 Long-Term Sickness £52,077 40 STF Staff Sickness £1,712 41 SLAs (less Post 16 funding) £239,727 42 Post 16 Funding £715,155 43 ALN Budget £560,226 44 Falling Roll Protection £0 45 Salary Protection/Safeguarding £0 46 Total Additions £1,640,392 47 Budget Share £6,811,495 48 Rates £86,670 49 Budget Share Including Rates £6,898,165 50 PDG £0 51 EIG £0	33	Split Site Allowance	
36 Total Formula Funding £5,171,104 37 Swimming Pools £44,771 38 Kitchen Fuel £26,724 39 Long-Term Sickness £52,077 40 STF Staff Sickness £1,712 41 SLAs (less Post 16 funding) £239,727 42 Post 16 Funding £715,155 43 ALN Budget £560,226 44 Falling Roll Protection £0 45 Salary Protection/Safeguarding £0 46 Total Additions £1,640,392 47 Budget Share £6,811,495 48 Rates £86,670 49 Budget Share Including Rates £6,898,165 50 PDG £0 51 EIG £0	34		£10,000
37 Swimming Pools £44,771 38 Kitchen Fuel £26,724 39 Long-Term Sickness £52,077 40 STF Staff Sickness £1,712 41 SLAs (less Post 16 funding) £239,727 42 Post 16 Funding £715,155 43 ALN Budget £560,226 44 Falling Roll Protection £0 45 Salary Protection/Safeguarding £0 46 Total Additions £1,640,392 47 Budget Share £6,811,495 48 Rates £86,670 49 Budget Share Including Rates £6,898,165 50 PDG £0 51 EIG £0	35	Premises Funding	£394,655
38 Kitchen Fuel £26,724 39 Long-Term Sickness £52,077 40 STF Staff Sickness £1,712 41 SLAs (less Post 16 funding) £239,727 42 Post 16 Funding £715,155 43 ALN Budget £560,226 44 Falling Roll Protection £0 45 Salary Protection/Safeguarding £0 46 Total Additions £1,640,392 47 Budget Share £6,811,495 48 Rates £86,670 49 Budget Share Including Rates £6,898,165 50 PDG £0 51 EIG £0	36	Total Formula Funding	£5,171,104
38 Kitchen Fuel £26,724 39 Long-Term Sickness £52,077 40 STF Staff Sickness £1,712 41 SLAs (less Post 16 funding) £239,727 42 Post 16 Funding £715,155 43 ALN Budget £560,226 44 Falling Roll Protection £0 45 Salary Protection/Safeguarding £0 46 Total Additions £1,640,392 47 Budget Share £6,811,495 48 Rates £86,670 49 Budget Share Including Rates £6,898,165 50 PDG £0 51 EIG £0	37		
40 STF Staff Sickness 41 SLAs (less Post 16 funding) 42 Post 16 Funding 43 ALN Budget 44 Falling Roll Protection 45 Salary Protection/Safeguarding 46 Total Additions 47 Budget Share 48 Rates 50 PDG 51 EIG £1,712 £239,727 £239,727 £260,226 £26,800,226 £26,800,226 £26,800,226 £26,800,226 £26,800,226 £26,800,226 £26,800,226 £26,800,226 £26,800,226 £27 £28,600,226 £28,600,226 £28,600,226 £29,600,226 £20,600,226 £2	38	Kitchen Fuel	£26,724
40 STF Staff Sickness 41 SLAs (less Post 16 funding) 42 Post 16 Funding 43 ALN Budget 44 Falling Roll Protection 45 Salary Protection/Safeguarding 46 Total Additions 47 Budget Share 48 Rates 50 PDG 51 EIG 51 SLAS (less Post 16 funding) £239,727 £239,727 £239,727 £249,715,155 £2560,226 £2560,226 £26,811,455 £2560,226 £26,811,495 £26,811,495 £26,811,495 £26,898,165	39	Long-Term Sickness	£52,077
41 SLAs (less Post 16 funding) 42 Post 16 Funding 43 ALN Budget 44 Falling Roll Protection 45 Salary Protection/Safeguarding 46 Total Additions 47 Budget Share 48 Rates 50 PDG 51 EIG £239,727 £715,155 £560,226 £1,640,226 £2560,226 £26,811,455 £26,826 £26,811,495 £27,811,495 £28,670 £27,812,105 £27,105	40	STF Staff Sickness	
43 ALN Budget 44 Falling Roll Protection 45 Salary Protection/Safeguarding 46 Total Additions 47 Budget Share 48 Rates 48 Rates 50 PDG 51 EIG £560,226 £0 £560,226 £0 £560,226 £0 £560,226 £0	41	SLAs (less Post 16 funding)	
43 ALN Budget 44 Falling Roll Protection 45 Salary Protection/Safeguarding 46 Total Additions 47 Budget Share 48 Rates 48 Rates 50 PDG 51 EIG £560,226 £0 £560,226 £0 £560,226 £0 £560,226 £0	42	Post 16 Funding	£715,155
44 Falling Roll Protection £0 45 Salary Protection/Safeguarding £0 46 Total Additions £1,640,392 47 Budget Share £6,811,495 48 Rates £86,670 49 Budget Share Including Rates £6,898,165 50 PDG £0 51 EIG £0	43	ALN Budget	£560,226
46 Total Additions £1,640,392 47 Budget Share £6,811,495 48 Rates £86,670 49 Budget Share Including Rates £6,898,165 50 PDG £0 51 EIG £0	44		
46 Total Additions £1,640,392 47 Budget Share £6,811,495 48 Rates £86,670 49 Budget Share Including Rates £6,898,165 50 PDG £0 51 EIG £0	45	Salary Protection/Safeguarding	
47 Budget Share £6,811,495 48 Rates £86,670 49 Budget Share Including Rates £6,898,165 50 PDG £0 51 EIG £0	46	Total Additions	£1,640,392
49 Budget Share Including Rates £6,898,165 50 PDG £0 51 EIG £0	47	Budget Share	£6,811,495
50 PDG £0 51 EIG £0	48		
51 EIG £0	_		£6,898,165
52 EOTAS			£0
	52	EOTAS	

	TOTAL Funding for Designated PLACES				
	Totals Band E Band F Band G				
Mainstream	24	24			
203	4	4			
198	5	5			
224	5	5			
220	5	5			
231	3	3			
1,076	22	22	0	0	
	Ratios	9.00	7.00	5.00	
£392,689					
0£	0.400.000	0.400.000			
£3,609,146	£123,890	£123,890	£0	£0	
£7,510					
£4,009,345	£123,890	£123,890	£0	£0	
£114,378	00.500	00.500	00	00	
£117,334	£6,509	£6,509	£0	£0	
£87,285	0.0	0.0	0.0	0.0	
	2.0	2.0	0.0	0.0	
	6.0	6.0	0.0	0.0	
0040.000	£131,480	£131,480	0£	0£	
£318,998	£137,989	£137,989	£0	£0	
£22,098	£1,083	£1,083	0£	£0	
£21,554	£1,354	£1,354	£0 £0	£0 £0	
£24,384	£1,354	£1,354	£0		
£30,021 £81,021	£1,697 £1,661	£1,697 £1,661	£0	£0 £0	
£01,021 £0	1,001	£1,001	LU	LU	
£179,078	£7,149	£7,149	£0	£0	
9,865.3	547.5	547.5	0.0	0.0	
9,000.3	547.5	541.5	0.0	0.0	
£9,474	£526	£526	£0	£0	
£373,906	£20,749	£20,749	£0	£0	
£4,881,326	£289,777	£289,777	£0	£0	

No. STF classe	2	

Funding Points:

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

SLAs	Cleaning Machine Maintenance	£2,377
	Resources (Payroll)	£12,169
	HR	£4,113
	Music	£32,325
	ICT	£34,251
	ELRS	£4,348
	Finance	£3,620
	Legal	£4,232
	Ground Maintenance	£1,982
	Kitchen Maintenance	£7,509
	Catering	£120,855
	Service Contract	£30,368
	Technical Advice	£5,321
	SIMS	£15,769
	Joint Leisure	£0
	Post-16 Adjustment	£39,512

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

Line Description Total Area of Buildings (sq.m.) Split Site factor 0.0 3 Free School Meal % (11-16) 25.87 4 Welsh Medium 0 5 Designated Places 0 Pupils - Year 7 180 7 Pupils - Year 8 168 8 Pupils - Year 9 177 9 Pupils - Year 10 167 10 Pupils - Year 11 197 11 Pupils - School Total (11-16) 889 12 Funded ISR 30 - 36 13 Head and 2xDeputy at top of ISR £376,816 14 Small School (under 700) £0 £2,981,906 Teaching staff 15 16 Social Deprivation Factor £5,681 17 Teacher Funding £3,364,402 18 Lump Sum £106,411 19 Per Pupil £96,942 20 Tasks/Workforce £72,116 21 Level 3 TA @ 32.5 hours p.w. 0.0 22 Leval 2 TA @ 22.5 hours p.w 0.0 23 Teaching Assistant Funding24 Associate Staff Funding £0 £275,469 25 Year 7 Pupils @ £108.86 £19.594 25 Year 8 Pupils @ £108.86 £18,288 27 Year 9 Pupils @ £108.86 £19,268 28 Year 10 Pupils @ £136.46 £22,789 29 Year 11 Pupils @ £350.74 £69,096 30 Welsh Capitation Enhancement £0 31 Capitation Funding £149,035 32 Reckonable Area 7,614.2 33 Split Site Allowance £10,000 34 Lump Sum 35 Premises Funding £291,275 £4,080,181 36 Total Formula Funding Swimming Pools £28,104 38 Kitchen Fuel 39 Long-Term Sickness £43,963 40 STF Staff Sickness £0 41 SLAs (less Post 16 funding) £194,734 42 Post 16 Funding £885,202 43 ALN Budget £328,215 44 Falling Roll Protection £0 45 Salary Protection/Safeguarding £6,494 **Total Additions** £1,486,712 47 Budget Share £5,566,893 49 Budget Share Including Rates £5,584,655 50 PDG 51 EIG £0 52 EOTAS

SLAs	Cleaning Machine Maintenance	£1,671
	Resources (Payroll)	£10,590
	HR	£4,113
	Music	£28,888
	ICT	£34,251
	ELRS	£3,783
	Finance	£3,620
	Legal	£4,232
	Ground Maintenance	£1,982
	Kitchen Maintenance	£7,897
	Catering	£95,397
	Service Contract	£28,373
	Technical Advice	£4,405
	SIMS	£14,612
	Joint Leisure	£0
	Post-16 Adjustment	£49,080

Swansea Council - Budget Share FY2022-2023 Bishop Vaughan Catholic Comprehensive Final Budget Share

TOTAL Funding for Designated PLACES				PLACES	
	Totals	Totals Band E Band F Band G			
Mainstream	0				
180	0				
168	0				
177	0				
167	0				
197	0				
889	0	0	0	0	
	Ratios	9.00	7.00	5.00	
£376,816					
£0					
£2,981,906	£0	£0	£0	£0	
£5,681					
£3,364,402	£0	£0	£0	£0	
£106,411					
£96,942	£0	£0	£0	£0	
£72,116					
	0.0	0.0	0.0	0.0	
	0.0	0.0	0.0	0.0	
2277 422	£0	£0	£0	£0	
£275,469	£0	£0	£0	£0	
£19,594	£0	£0	£0	£0	
£18,288	£0	£0	£0	£0	
£19,268	£0	£0	£0	£0	
£22,789	0£	£0	0£	0£	
£69,096	£0	£0	£0	£0	
£0	C0	00	C0	co	
£149,035	£0	£0	£ 0	£0	
7,614.2	0.0	0.0	0.0	0.0	
£10,000	£0	£0	£0	£0	
£291,275	£0	£0	£0	£0	
£4,080,181	£0	£0	£0	£0	

No. STF clas	242	

<u>Head</u>	Deputy 1	Deputy 2
36	30	30

Total Line Description Area of Buildings (sq.m.) Split Site factor 0.0 3 Free School Meal % (11-16) 5.12 4 Welsh Medium 0 5 Designated Places 21 Pupils - Year 7 218 7 Pupils - Year 8 224 8 Pupils - Year 9 221 9 Pupils - Year 10 230 10 Pupils - Year 11 220 11 Pupils - School Total (11-16) 1,113 12 Funded ISR 31 - 37 13 Head and 2xDeputy at top of ISR £383,198 14 Small School (under 700) £O £3,783,458 15 Teaching staff 16 Social Deprivation Factor £1,408 17 Teacher Funding £4,168,063 £133,231 18 Lump Sum 19 Per Pupil £125,160 20 Tasks/Workforce £88,583 21 Level 3 TA @ 32.5 hours p.w. 2.0 22 Leval 2 TA @ 22.5 hours p.w 5.0 23 Teaching Assistant Funding £116,977 24 Associate Staff Funding £463,951 Year 7 Pupils @ £108.86 £24,132 25 Year 8 Pupils @ £108.86 £25,069 27 Year 9 Pupils @ £108.86 £24,543 28 Year 10 Pupils @ £136.46 £33,106 29 Year 11 Pupils @ £350.74 £78,120 30 Welsh Capitation Enhancement £0 31 Capitation Funding £184,970 32 Reckonable Area 8,395.2 33 Split Site Allowance £10,000 34 Lump Sum 35 Premises Funding £320,125 36 Total Formula Funding £5,137,109 Swimming Pools £0 £35,195 38 Kitchen Fuel 39 Long-Term Sickness £52,311 40 STF Staff Sickness £1,779 41 SLAs (less Post 16 funding) £203,388 42 Post 16 Funding £0 43 ALN Budget £390,474 44 Falling Roll Protection £0 45 Salary Protection/Safeguarding £0 46 Total Additions £683,147 47 Budget Share £5,820,256

SLAs	Cleaning Machine Maintenance	£1,649
	Resources (Payroll)	£10,590
	HR	£4,113
	Music	£28,130
	ICT	£34,251
	ELRS	£3,783
	Finance	£3,620
	Legal	£4,232
	Ground Maintenance	£1,982
	Kitchen Maintenance	£9,890
	Catering	£30,433
	Service Contract	£28,178
	Technical Advice	£4,915
	SIMS	£14,612
	Joint Leisure	£23,010
	Post-16 Adjustment	£0

£5,896,226

£0

49 Budget Share Including Rates

50 PDG 51 EIG

52 EOTAS

Swansea Council - Budget Share FY2022-2023 Bishopston Comprehensive Final Budget Share

	TOTAL Funding for Designated PLACES			
	Totals	Band E	Band F	Band G
Mainstream	21	11	10	
216	2	0	2	
220	4	3	1	
218	3	3	0	
222	8	6	2	
216	4	1	3	
1,092	21	13.0	8.0	0
	Ratios	9.00	7.00	5.00
£383,198				
£0				
£3,662,814	£120,644	£60,322	£60,322	£0
£1,408				
£4,047,419	£120,644	£60,322	£60,322	£0
£133,231				
£119,078	£6,082	£2,983	£3,099	£0
£88,583				
	2.0	1.0	1.0	0.0
	5.0	2.0	3.0	0.0
	£116,977	£51,237	£65,740	£0
£340,892	£123,059	£54,220	£68,839	£0
£23,513	£619	£0	£619	£0
£23,948	£1,121	£812	£309	£0
£23,731	£812	£812	£0	£0
£30,294	£2,812	£2,036	£776	£0
£75,760	£2,360	£554	£1,806	£0
£0				
£177,246	£7,724	£4,214	£3,510	£0
7,987.1	408.1	200.4	207.7	0.0
£9,514	£486	£239	£247	£0
£304,564	£15,562	£7,642	£7,920	£0
£4,870,120	£266,989	£126,398	£140,591	£0

No. STF classes	1	1	

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

Line	Description	Total
1	Area of Buildings (sq.m.)	9,381
2	Split Site factor	0.0
3	Free School Meal % (11-16)	33.30
4	Welsh Medium	0
5	Designated Places	22
6	Pupils - Year 7	189
7	Pupils - Year 8	167
8	Pupils - Year 9	181
9	Pupils - Year 10	190
10	Pupils - Year 11	150
11	Pupils - School Total (11-16)	877
12	Funded ISR	28 - 34
13	Head and 2xDeputy at top of ISR	£356,034
14	, ,	£0
15		£3,006,165
16	Social Deprivation Factor	£7,213
17	Teacher Funding	£3,369,412
18	Lump Sum	£133,231
19	Per Pupil	£99,528
20	Tasks/Workforce	£69,601
21	Level 3 TA @ 32.5 hours p.w.	2.0
22	Leval 2 TA @ 22.5 hours p.w	4.0
23	Teaching Assistant Funding	£102,474
24	Associate Staff Funding	£404,833
25	Year 7 Pupils @ £108.86	£21,059
25	Year 8 Pupils @ £108.86	£18,827
27	Year 9 Pupils @ £108.86	£20,189
28	Year 10 Pupils @ £136.46	£27,348
29	Year 11 Pupils @ £350.74	£53,017
30	Welsh Capitation Enhancement	£0
31	Capitation Funding	£140,440
	Reckonable Area	7,656.8
33	Split Site Allowance	£0
34	Lump Sum	£10,000
35	Premises Funding	£292,848
36	Total Formula Funding	£4,207,534
37	Swimming Pools	£0
38	Kitchen Fuel	£25,667
39	Long-Term Sickness	£42,099
40	STF Staff Sickness	£1,570
41	\	£301,077
1	Post 16 Funding	£0
43	0	£440,396
	Falling Roll Protection	£0
45		£0
46	Total Additions	£810,809
47	Budget Share	£5,018,343
48	Rates	£54,089 £5,072,432
50	Budget Share Including Rates PDG	£5,072,432 £0
51	EIG	£0
52	EOTAS	£U
52	LUTAU	

SLAs	Cleaning Machine Maintenance	£1,642
	Resources (Payroll)	£8,344
	HR	£4,113
	Music	£22,165
	ICT	£34,251
	ELRS	£2,981
	Finance	£3,620
	Legal	£4,232
	Ground Maintenance	£1,982
	Kitchen Maintenance	£7,212
	Catering	£95,397
	Service Contract	£24,918
	Technical Advice	£3,710
	SIMS	£12,967
	Joint Leisure	£73,543
	Post-16 Adjustment	£0

Swansea Council - Budget Share FY2022-2023 Cefn Hengoed Community School Final Budget Share

	TOTAL Funding for Designated PLACES			
	Totals Band E Band F Band G			
Mainstream	22	22		
186	3	3		
163	4	4		
178	3	3		
183	7	7		
148	2	2		
858	19	19	0	0
	Ratios	9.00	7.00	5.00
£356,034				
£0				
£2,877,925	£128,240	£128,240	£0	£0
£7,213				
£3,241,172	£128,240	£128,240	£0	£0
£133,231				
£93,562	£5,966	£5,966	£0	£0
£69,601				
	2.0	2.0	0.0	0.0
	4.0	4.0	0.0	0.0
	£102,474	£102,474	£0	£0
£296,393	£108,440	£108,440	£0	£0
£20,247	£812	£812	0£	£0
£17,744	£1,083	£1,083	£0	£0
£19,377	£812	£812	£0	£0
£24,972	£2,376	£2,376	£0	£0
£51,910	£1,107	£1,107	£0	£0
£0	00.400	66.400	60	
£134,250	£6,190	£6,190	£0	£0
7,197.9	459.0	459.0	0.0	0.0
£9,401	£599	£599	£0	£0
£275,295	£17,553	£17,553	£0	£0
£3,947,111	£260,423	£260,423	£0	£0

No. STF classes	2	

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

Swansea Council - Budget Share FY2022-2023 Dylan Thomas School Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	7,269
2	Split Site factor	0.0
	Free School Meal % (11-16)	51.62
4	Welsh Medium	0
5	Designated Places	44
6	Pupils - Year 7	103
7	Pupils - Year 8	137
8	Pupils - Year 9	140
9	Pupils - Year 10	105
10	Pupils - Year 11	100
11	Pupils - School Total (11-16)	585
12	Funded ISR	24 - 30
13	Head and 2xDeputy at top of ISR	£322,817
14	Small School (under 700)	£89,866
15	Teaching staff	£2,086,348
16	Social Deprivation Factor	£7,459
17	Teacher Funding	£2,506,490
18	Lump Sum	£133,231
19	Per Pupil	£71,958
20	Tasks/Workforce	£44,048
21	Level 3 TA @ 32.5 hours p.w.	4.0
22	Leval 2 TA @ 22.5 hours p.w	12.0
23	Teaching Assistant Funding	£262,960
-	Associate Staff Funding	£512,197
25	Year 7 Pupils @ £108.86	£12,261
25	Year 8 Pupils @ £108.86	£16,325
27	Year 9 Pupils @ £108.86	£17,052
28	Year 10 Pupils @ £136.46	£16,039
	Year 11 Pupils @ £350.74	£37,548
30	Welsh Capitation Enhancement	£0
31	Capitation Funding	£99,225
	Reckonable Area	5,779.0
33	Split Site Allowance	£0
34	Lump Sum	£10,000
35	Premises Funding	£223,479
	Total Formula Funding	£3,341,391
37	Swimming Pools	£0
38	Kitchen Fuel	£14,712
39	Long-Term Sickness	£29,352
40	STF Staff Sickness	£3,728
41	SLAs (less Post 16 funding)	£223,284
1	Post 16 Funding	£0
43	ALN Budget	£572,069
44	Falling Roll Protection	£0
45	Salary Protection/Safeguarding	£0
46	Total Additions	£843,145
47	Budget Share	£4,184,536
48	Rates	£54,035
49	Budget Share Including Rates	£4,238,571
50	PDG	£0
51	EIG	£0
52	EOTAS	

	TOTAL Funding for Designated PLACES			
	Totals	Band E	Band F	Band G
Mainstream	44	23	21	
97	6	4	2	
129	8	5	3	
130	10	5	5	
98	7	1	6	
89	11	6	5	
543	42	21	21	0
	Ratios	9.00	7.00	5.00
£322,817				
£89,866				
£1,821,344	£265,004	£132,502	£132,502	£0
£7,459				
£2,241,486	£265,004	£132,502	£132,502	£0
£133,231				
£59,212	£12,746	£6,238	£6,508	£0
£44,048				
	4.0	2.0	2.0	0.0
	12.0	5.0	7.0	0.0
	£262,960	£116,977	£145,983	£0
£236,491	£275,706	£123,215	£152,491	£0
£10,559	£1,702	£1,083	£619	£0
£14,043	£2,282	£1,354	£928	£0
£14,151	£2,901	£1,354	£1,547	£0
£13,373	£2,666	£339	£2,327	£0
£31,216	£6,332	£3,322	£3,010	£0
£0				
£83,342	£15,883	£7,452	£8,431	£0
4,755.2	1023.8	500.9	522.9	0.0
£8,228	£1,772	£867	£905	£0
£183,889	£39,590	£19,371	£20,220	£0
£2,745,208	£596,183	£282,540	£313,644	£0

Funding Po	ints:	
<u>Head</u>	Deputy 1	Deputy 2
30	24	23

2

No. STF classe

SLAs	Cleaning Machine Maintenance	£1,285
	Resources (Payroll)	£5,566
	HR	£4,113
	Music	£14,785
	ICT	£34,251
	ELRS	£1,989
	Finance	£3,620
	Legal	£4,232
	Ground Maintenance	£1,982
	Kitchen Maintenance	£4,134
	Catering	£104,761
	Service Contract	£27,318
	Technical Advice	£4,316
	SIMS	£10,932
	Joint Leisure	£0
	Post-16 Adjustment	£0

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

Line Total Description Area of Buildings (sq.m.) Split Site factor 0.0 3 Free School Meal % (11-16) 18.89 4 Welsh Medium n Designated Places 27 Pupils - Year 7 221 Pupils - Year 8 7 203 8 Pupils - Year 9 219 9 Pupils - Year 10 213 10 Pupils - Year 1111 Pupils - School Total (11-16) 203 1,059 12 Funded ISR 31 - 37 13 Head and 2xDeputy at top of ISR £383,198 Small School (under 700) 14 £0 £3,586,566 15 Teaching staff 16 Social Deprivation Factor £4,941 17 Teacher Funding £3,974,705 18 Lump Sum £118,469 19 Per Pupil £121,013 20 Tasks/Workforce £83,797 21 Level 3 TA @ 32.5 hours p.w. 2.0 22 Leval 2 TA @ 22.5 hours p.w 13.0 23 Teaching Assistant Funding £233,001 **Associate Staff Funding** £556,280 Year 7 Pupils @ £108.86 £24,859 25 Year 8 Pupils @ £108.86 £22,900 27 Year 9 Pupils @ £108.86 £25,244 Year 10 Pupils @ £136.46 £30,322 29 Year 11 Pupils @ £350.74 £72,709 30 Welsh Capitation Enhancement £0 **Capitation Funding** £176,034 32 Reckonable Area 8,500.7 33 Split Site Allowance £10,000 34 Lump Sum 35 Premises Funding £324,023 36 Total Formula Funding £5,031,041 Swimming Pools £35,053 38 Kitchen Fuel 39 Long-Term Sickness £50,099 40 STF Staff Sickness £2,683 41 SLAs (less Post 16 funding) £213,726 42 Post 16 Funding £559,685 £483,921 43 ALN Budget 44 Falling Roll Protection £0 45 Salary Protection/Safeguarding £6,659 £1,351,826 **Total Additions** £6,382,868 47 Budget Share £6,488,263 49 Budget Share Including Rates 50 PDG

SLAs	Cleaning Machine Maintenance	£1,730
	Resources (Payroll)	£11,332
	HR	£4,113
	Music	£30,177
	ICT	£34,251
	ELRS	£4,049
	Finance	£3,620
	Legal	£4,232
	Ground Maintenance	£1,982
	Kitchen Maintenance	£9,850
	Catering	£81,643
	Service Contract	£32,885
	Technical Advice	£5,338
	SIMS	£15,156
	Joint Leisure	£0
	Post-16 Adjustment	£26,632

£0

51 EIG

52 EOTAS

Swansea Council - Budget Share FY2022-2023 **Gowerton School** Final Budget Share

	TOTAL Funding for Designated PLACES			
				Band G
Mainstream	27		27	
217	4		4	
199	4		4	
212	7		7	
208	5		5	
197	6		6	
1,033	26	0	26	0
	Ratios	9.00	7.00	5.00
£383,198				
£0				
£3,464,914	£121,652	£0	£121,652	£0
£4,941				
£3,853,053	£121,652	£0	£121,652	£0
£118,469				
£112,645	£8,368	£0	£8,368	£0
£83,797				
	2.0	0.0	2.0	0.0
	13.0	0.0	13.0	0.0
	£233,001	£0	£233,001	£0
£314,911	£241,369	£0	£241,369	£0
£23,622	£1,237	£0	£1,237	£0
£21,663	£1,237	£0	£1,237	£0
£23,078	£2,166	£0	£2,166	£0
£28,383	£1,939	£0	£1,939	£0
£69,096	£3,613	£0	£3,613	£0
£165,842	C40 402	£0	C40 402	£0
	£10,192		£10,192	
7,913.1	587.6	0.0	587.6	0.0
£9.309	£691	£0	£691	£0
£301,625	£22,397	£0	£22,397	£0
£4,635,431	£395,610	£0	£395,610	£0
~=,000,=01	2000,010	20	2000,010	20

No. STF classes	2	

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

Line	Description	Total
1	Area of Buildings (sq.m.)	14,894
2	Split Site factor	0.0
3	Free School Meal % (11-16)	28.17
4	Welsh Medium	0
5	Designated Places	33
6	Pupils - Year 7	168
7	Pupils - Year 8	171
8	Pupils - Year 9	183
9	Pupils - Year 10	208
10	Pupils - Year 11	168
11	Pupils - School Total (11-16)	898
12	Funded ISR	30 - 36
13	Head and 2xDeputy at top of ISR	£373,918
14	Small School (under 700)	£0
15	Teaching staff	£3,114,205
16	Social Deprivation Factor	£6,248
17	Teacher Funding	£3,494,371
	Lump Sum	£116,603
19	Per Pupil	£103,820
20	Tasks/Workforce	£70,574
21		3.0
22	Leval 2 TA @ 22.5 hours p.w	6.0
	Teaching Assistant Funding	£153,711
	Associate Staff Funding	£444,709
1	Year 7 Pupils @ £108.86	£19,421
25	Year 8 Pupils @ £108.86	£19,424
27	Year 9 Pupils @ £108.86	£21,216
28	Year 10 Pupils @ £136.46	£29,601
29	Year 11 Pupils @ £350.74	£59,330
30	Welsh Capitation Enhancement	£0
31	Capitation Funding	£148,992
32		10,541.2
33		£0
34	Lump Sum	£10,000
35		£399,399
	Total Formula Funding	£4,487,470
37	Swimming Pools	£41,646
38		£16,583
39	3	£42,714
40	STF Staff Sickness	£2,355
41	(£220,800
42	3	£485,745
43	3	£474,830
	Falling Roll Protection	£0
45	Salary Protection/Safeguarding	£0
46	Total Additions	£1,284,673
47	Budget Share	£5,772,143
48	Rates	£214,803 £5,986,946
49	Budget Share Including Rates	
50 51	PDG EIG	£0
		£0
52	EOTAS	

SLAs	Cleaning Machine Maintenance	£2,633
	Resources (Payroll)	£9,762
	HR	£4,113
	Music	£26,234
	ICT	£34,251
	ELRS	£3,488
	Finance	£3,620
	Legal	£4,232
	Ground Maintenance	£1,982
	Kitchen Maintenance	£4,660
	Catering	£89,252
	Service Contract	£32,020
	Technical Advice	£4,333
	SIMS	£14,005
	Joint Leisure	£17,700
	Post-16 Adjustment	£31,485

Swansea Council - Budget Share FY2022-2023 Morriston Comprehensive Final Budget Share

	TOTAL Funding for Designated PLACES			
				Band G
Mainstream	33	33		
161	7	7		
166	5	5		
175	8	8		
202	6	6		
166	2	2		
870	28	28	0	0
	Ratios	9.00	7.00	5.00
£373,918				
£0	0.400.000	0400 000	0.0	
£2,918,176	£196,029	£196,029	£0	£0
£6,248	0400.000	0400 000	00	00
£3,298,342	£196,029	£196,029	£0	£0
£116,603	00.050	00.050	00	00
£94,870	£8,950	£8,950	£0	£0
£70,574	2.0	2.0	0.0	0.0
	3.0 6.0	3.0 6.0	0.0 0.0	0.0 0.0
	£153.711	£153,711	0.0 £0	0.0 £0
£282,048	£163,711	£162,661	£0	£0
£17,526	£1.895	£1.895	£0	£0
£18,070	£1,354	£1,354	£0	£0
£19,050	£2,166	£2,166	£0	£0
£27,565	£2,036	£2,036	£0	£0
£58,223	£1,107	£1,107	£0	£0
£0		,		
£140,434	£8,558	£8,558	£0	£0
9,632.1	909.1	909.1	0.0	0.0
£9,138	£862	£862	£0	£0
£364,955	£34,443	£34,443	£0	£0
£4,085,779	£401,691	£401,691	£0	£0

No. STF classes	3	

<u>Head</u>	Deputy 1	Deputy 2
36	30	29

Swansea Council - Budget Share FY2022-2023 Olchfa School Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	13,588
2	Split Site factor	0.0
3	Free School Meal % (11-16)	11.59
	Welsh Medium	0
5	Designated Places	7
	Pupils - Year 7	293
7	Pupils - Year 8	285
	Pupils - Year 9	290
9	Pupils - Year 10	280
10	Pupils - Year 11	267
11	Pupils - School Total (11-16)	1,415
	Funded ISR	37 - 43
13	Head and 2xDeputy at top of ISR	£442,296
14	Small School (under 700)	£0
	Teaching staff	£4,806,762
16	Social Deprivation Factor	£4,051
_	Teacher Funding	
18	Lump Sum	£5,253,109 £99,856
19	Per Pupil	· ·
_	Tasks/Workforce	£156,360
_		£114,704
21	Level 3 TA @ 32.5 hours p.w.	1.0
22	Leval 2 TA @ 22.5 hours p.w	0.0
	Teaching Assistant Funding	£22,231
	Associate Staff Funding	£393,151
	Year 7 Pupils @ £108.86	£31,895
	Year 8 Pupils @ £108.86	£31,024
27	Year 9 Pupils @ £108.86	£31,769
28	Year 10 Pupils @ £136.46	£38,208
	Year 11 Pupils @ £350.74	£93,648
	Welsh Capitation Enhancement	£0
31	Capitation Funding	£226,544
_	Reckonable Area	11,454.1
33	Split Site Allowance	£0
34	Lump Sum	£10,000
35	Premises Funding	£433,124
36	Total Formula Funding	£6,305,928
37	Swimming Pools	£35,168
38	Kitchen Fuel	£53,511
39	Long-Term Sickness	£67,208
40	STF Staff Sickness	£696
41	SLAs (less Post 16 funding)	£209,783
42	Post 16 Funding	£1,859,859
43	ALN Budget	£398,632
44	Falling Roll Protection	£0
45	Salary Protection/Safeguarding	£0
46	Total Additions	£2,624,857
47	Budget Share	£8,930,784
48	Rates	£130,540
49	Budget Share Including Rates	£9,061,324
50	PDG	£0
51	EIG	£0
52	EOTAS	~
<u> </u>		

TOTAL Funding for Designated PLACES				
	Totals	Band E	Band F	Band G
Mainstream	7		7	
293	0		0	
285	0		0	
289	1		1	
280	0		0	
267	0		0	
1,414	1	0	1	0
	Ratios	9.00	7.00	5.00
£442,296				
D£				
£4,742,874	£63,888	£0	£63,888	£0
£4,051				
£5,189,221	£63,888	£0	£63,888	£0
£99,856				
£154,191	£2,169	£0	£2,169	£0
£114,704				
	1.0	0.0	1.0	0.0
	0.0	0.0	0.0	0.0
	£22,231	£0	£22,231	£0
£368,751	£24,400	£0	£24,400	£0
£31,895	£0	£0	£0	£0
£31,024	£0	£0	£0	£0
£31,460	£309	£0	£309	£0
£38,208	£0	£0	£0	£0
£93,648	£0	£0	£0	£0
£0				
£226,235	£309	£0	£309	£0
11,295.1	159.0	0.0	159.0	0.0
00.00			0.15	
£9,861	£139	£0	£139	£0
£427,111	£6,013	£0	£6,013	£0
£6,211,318	£94,610	£0	£94,610	£0

No. STF classes	1	

Funding Points:

<u>Head</u>	Deputy 1	Deputy 2
43	37	36

SLAs	Cleaning Machine Maintenance	£2,389
	Resources (Payroll)	£17,964
	HR	£4,113
	Music	£47,717
	ICT	£34,251
	ELRS	£6,418
	Finance	£3,620
	Legal	£4,232
	Ground Maintenance	£1,982
	Kitchen Maintenance	£15,036
	Catering	£74,913
	Service Contract	£40,575
	Technical Advice	£6,673
	SIMS	£20,014
	Joint Leisure	£0
	Post-16 Adjustment	£70,114

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

Line Total Description Area of Buildings (sq.m.) 2 Split Site factor 0.0 3 Free School Meal % (11-16) 33.77 4 Welsh Medium 0 5 Designated Places 34 Pupils - Year 7 220 7 Pupils - Year 8 205 8 Pupils - Year 9 228 9 Pupils - Year 10 223 10 Pupils - Year 11 193 11 Pupils - School Total (11-16) 1,069 12 Funded ISR 30 - 36 13 Head and 2xDeputy at top of ISR £373,918 14 Small School (under 700) £0 £3,662,522 15 Teaching staff 16 Social Deprivation Factor £8,917 £4,045,357 17 Teacher Funding £133,231 18 Lump Sum 19 Per Pupil £122,689 20 Tasks/Workforce £84,121 21 Level 3 TA @ 32.5 hours p.w. 3.0 22 Leval 2 TA @ 22.5 hours p.w 9.0 23 Teaching Assistant Funding £197,220 24 Associate Staff Funding £537,261 Year 7 Pupils @ £108.86 £25,321 25 Year 8 Pupils @ £108.86 £23,449 27 Year 9 Pupils @ £108.86 £25,952 28 Year 10 Pupils @ £136.46 £31,851 29 Year 11 Pupils @ £350.74 £68,302 30 Welsh Capitation Enhancement £0 31 Capitation Funding £174,875 32 Reckonable Area 8,654.3 33 Split Site Allowance £10,000 34 Lump Sum 35 Premises Funding £329,697 £5,087,190 36 Total Formula Funding £27,764 £35,669 Swimming Pools 38 Kitchen Fuel 39 Long-Term Sickness £50,078 40 STF Staff Sickness £2,706 41 SLAs (less Post 16 funding) £272,111 42 Post 16 Funding £0 43 ALN Budget £520,795 44 Falling Roll Protection £0 45 Salary Protection/Safeguarding £5,090 46 Total Additions £914,213 £6,001,403 47 Budget Share 49 Budget Share Including Rates £6,096,098 50 PDG 51 EIG £0 52 EOTAS

SLAs	Cleaning Machine Maintenance	£1,767
	Resources (Payroll)	£10,171
	HR	£4,113
	Music	£27,018
	ICT	£34,251
	ELRS	£3,634
	Finance	£3,620
	Legal	£4,232
	Ground Maintenance	£1,982
	Kitchen Maintenance	£10,023
	Catering	£127,879
	Service Contract	£25,444
	Technical Advice	£3,672
	SIMS	£14,305
	Joint Leisure	£0
	Post-16 Adjustment	£0

Swansea Council - Budget Share FY2022-2023 Pentrehafod Comprehensive Final Budget Share

	TOTAL Funding for Designated PLACES			
	Totals Band E Band F Band G			
Mainstream	34	24	10	
212	8	6	2	
198	7	7	0	
221	7	7	0	
216	7	7	0	
190	3	3	0	
1,037	32	30	2	0
	Ratios	9.00	7.00	5.00
£373,918				
£0				
£3,478,331	£184,191	£122,794	£61,397	£0
£8,917				
£3,861,166	£184,191	£122,794	£61,397	£0
£133,231				
£113,081	£9,608	£6,509	£3,099	£0
£84,121				
	3.0	2.0	1.0	0.0
	9.0	6.0	3.0	0.0
	£197,220	£131,480	£65,740	£0
£330,433	£206,828	£137,989	£68,839	£0
£23,078	£2,243	£1,624	£619	£0
£21,554	£1,895	£1,895	£0	£0
£24,057	£1,895	£1,895	£0	£0
£29,475	£2,376	£2,376	£0	£0
£66,641	£1,661	£1,661	£0	£0
£0				
£164,805	£10,070	£9,451	£619	£0
7,976.6	677.7	459.3	218.5	0.0
£9,217	£783	£531	£252	£0
£303,879	£25,818	£17,496	£8,322	£0
£4,660,283	£426,907	£287,730	£139,177	£0

No. STF classes	2	1	

<u>Head</u>	Deputy 1	Deputy 2
36	30	29

Line	Description	Total
1	Area of Buildings (sq.m.)	10,111
2	Split Site factor	0.0
3	Free School Meal % (11-16)	20.52
	Welsh Medium	0
5	Designated Places	13
6	Pupils - Year 7	169
7	Pupils - Year 8	175
8	Pupils - Year 9	179
9	Pupils - Year 10	177
10	Pupils - Year 11	192
11	Pupils - School Total (11-16)	892
12	Funded ISR	28 - 34
13	Head and 2xDeputy at top of ISR	£356,034
14	Small School (under 700)	£0
15	Teaching staff	£3,009,397
16	Social Deprivation Factor	£4,521
17	Teacher Funding	£3,369,952
	Lump Sum	£133,231
19	Per Pupil	£99,487
20	Tasks/Workforce	£71,386
21	Level 3 TA @ 32.5 hours p.w.	1.0
22	Leval 2 TA @ 22.5 hours p.w	4.0
23	Teaching Assistant Funding	£80,243
	Associate Staff Funding	£384,346
25	Year 7 Pupils @ £108.86	£18,882
25	Year 8 Pupils @ £108.86	£19,535
27	Year 9 Pupils @ £108.86	£19,648
28	Year 10 Pupils @ £136.46	£24,964
29	Year 11 Pupils @ £350.74	£67,545
30	Welsh Capitation Enhancement	£07,545
31	Capitation Funding	£150,574
32	Reckonable Area	8,020.8
33	Split Site Allowance	£0
	Lump Sum	£10,000
_	Premises Funding	•
	Total Formula Funding	£306,293 £4,211,165
37	Swimming Pools	£4,211,103
38	Kitchen Fuel	£28,583
	Long-Term Sickness	£43,066
40	STF Staff Sickness	£43,000 £856
41		£349,906
	SLAs (less Post 16 funding) Post 16 Funding	-
42	ALN Budget	£0 £411,646
43	0	
44	Falling Roll Protection Salary Protection/Safeguarding	£0 £0
45	Total Additions	£834,057
47	Budget Share	£5,045,222
48	Rates	£114,116
49	Budget Share Including Rates	£5,159,338
50	PDG	£0,103,330
51	EIG	£0
52	EOTAS	20
52	LOTAU	

SLAs	Cleaning Machine Maintenance	£1,788
	Resources (Payroll)	£8,487
	HR	£4,113
	Music	£22,544
	ICT	£34,251
	ELRS	£3,032
	Finance	£3,620
	Legal	£4,232
	Ground Maintenance	£1,982
	Kitchen Maintenance	£8,032
	Catering	£74,328
	Service Contract	£25,036
	Technical Advice	£2,996
	SIMS	£13,071
	Joint Leisure	£142,394
	Post-16 Adjustment	£0

Swansea Council - Budget Share FY2022-2023 Penyrheol Comprehensive Final Budget Share

TOTAL Funding for Designated PLACES for Dysle.

	Totals	Band E	Band F	Band G
Mainstream	13	13		
166	3	3		
172	3	3		
178	1	1		
173	4	4		
191	1	1		
880	12	12	0	0
	Ratios	9.00	7.00	5.00
£356,034				
£0				
£2,951,718	£57,679	£57,679	£0	£0
£4,521				
£3,312,273	£57,679	£57,679	£0	£0
£133,231				
£95,961	£3,526	£3,526	£0	£0
£71,386				
	1.0	1.0	0.0	0.0
	4.0	4.0	0.0	0.0
	£80,243	£80,243	£0	£0
£300,577	£83,769	£83,769	£0	£0
£18,070	£812	£812	£0	£0
£18,723	£812	£812	£0	£0
£19,377	£271	£271	£0	£0
£23,607	£1,357	£1,357	£0	£0
£66,991	£554	£554	£0	£0
£0				
£146,768	£3,806	£3,806	£0	£0
7,736.7	284.1	284.1	0.0	0.0
£9,646	£354	£354	£0	£0
£295,446	£10,847	£10,847	£0	£0
£4,055,064	£156,101	£156,101	£0	£0

No. STF class	1	

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

Total Line Description Area of Buildings (sq.m.) Split Site factor 0.0 3 Free School Meal % (11-16) 17.14 4 Welsh Medium 0 Designated Places 10 Pupils - Year 7 158 7 Pupils - Year 8 171 8 Pupils - Year 9 191 9 Pupils - Year 10 170 10 Pupils - Year 11 150 Pupils - School Total (11-16) 840 11 12 Funded ISR 27 - 33 13 Head and 2xDeputy at top of ISR £347,429 14 Small School (under 700) £0 £2,905,694 15 Teaching staff 16 Social Deprivation Factor £3,556 £3,256,679 17 Teacher Funding £133,231 18 Lump Sum 19 Per Pupil £95,385 20 Tasks/Workforce £67,735 21 Level 3 TA @ 32.5 hours p.w. 3.3 22 Leval 2 TA @ 22.5 hours p.w 0.0 23 Teaching Assistant Funding £74,103 24 Associate Staff Funding £370,454 Year 7 Pupils @ £108.86 £17,199 25 Year 8 Pupils @ £108.86 £19,262 27 Year 9 Pupils @ £108.86 £21,439 28 Year 10 Pupils @ £136.46 £23,603 29 Year 11 Pupils @ £350.74 £52,611 30 Welsh Capitation Enhancement £0 31 Capitation Funding £134,114 32 Reckonable Area 6,270.0 33 Split Site Allowance £10,000 34 Lump Sum 35 Premises Funding £241,617 36 Total Formula Funding £4,002,864 Swimming Pools £25,874 38 Kitchen Fuel 39 Long-Term Sickness £40,939 40 STF Staff Sickness £1,712 41 SLAs (less Post 16 funding) £184,710 42 Post 16 Funding £0 43 ALN Budget £350,221 44 Falling Roll Protection £0 45 Salary Protection/Safeguarding £0 **Total Additions** £603,456 47 Budget Share £4,606,320 49 Budget Share Including Rates £4,687,640 50 PDG 51 EIG £0 52 EOTAS

SLAs	Cleaning Machine Maintenance	£1,199
	Resources (Payroll)	£7,992
	HR	£4,113
	Music	£21,230
	ICT	£34,251
	ELRS	£2,855
	Finance	£3,620
	Legal	£4,232
	Ground Maintenance	£1,982
	Kitchen Maintenance	£7,270
	Catering	£52,673
	Service Contract	£26,135
	Technical Advice	£4,449
	SIMS	£12,709
	Joint Leisure	£0
	Post-16 Adjustment	£0

Swansea Council - Budget Share FY2022-2023 Pontarddulais Comprehensive Final Budget Share

	TOTAL Funding for Designated PLACES			
	Totals	Band E	Band F	Band G
Mainstream	10			10
158	0			0
169	2			2
189	2			2 2 1
169	1			
150	0			0
835	5	0	0	5
	Ratios	9.00	7.00	5.00
£347,429				
0£0				
£2,800,778	£104,916	£0	£0	£104,916
£3,556	6404.046	00	60	6404.046
£3,151,763	£104,916	£0	£0	£104,916
£133,231	04.000	00	00	04.000
£91,053 £67,735	£4,332	£0	£0	£4,332
207,735	3.3	0.0	0.0	3.3
	0.0	0.0	0.0	0.0
	£74,103	0.0 £0	0.0 £0	£74,103
£292,019	£74,103	£0	£0	£78,435
£17,199	£0,455	£0	£0	£0,430
£18,397	£865	£0	£0	£865
£20,574	£865	£0	£0	£865
£23.061	£542	£0	£0	£542
£52,611	£0	£0	£0	£0
£0				
£131,842	£2,272	£0	£0	£2,272
5,985.3	284.7	0.0	0.0	284.7
£9,546	£454	£0	£0	£454
£230,648	£10,969	£0	£0	£10,969
£3,806,272	£196,593	£0	£0	£196,593

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No. STF classe	S	_

<u>Head</u>	Deputy 1	Deputy 2
33	27	26

Line Total Description Area of Buildings (sq.m.) 10,316 2 Split Site factor 0.0 3 Free School Meal % (11-16) 14.12 4 Welsh Medium 5 Designated Places 12 6 Pupils - Year 7 176 7 Pupils - Year 8 158 8 Pupils - Year 9 160 9 Pupils - Year 10 149 10 Pupils - Year 11 136 11 Pupils - School Total (11-16) 779 12 Funded ISR 29 - 35 13 Head and 2xDeputy at top of ISR £364,868 14 Small School (under 700) £0 £2,670,620 15 Teaching staff 16 Social Deprivation Factor £2,717 17 Teacher Funding £3,038,205 £114,045 18 Lump Sum 19 Per Pupil £88,201 20 Tasks/Workforce £63,192 21 Level 3 TA @ 32.5 hours p.w. 1.0 22 Leval 2 TA @ 22.5 hours p.w 3.0 23 Teaching Assistant Funding £65,740 24 Associate Staff Funding £331,179 25 Year 7 Pupils @ £108.86 £19,159 25 Year 8 Pupils @ £108.86 £17,199 27 Year 9 Pupils @ £108.86 £17,417 28 Year 10 Pupils @ £136.46 £20,332 29 Year 11 Pupils @ £350.74 £47,701 30 Welsh Capitation Enhancement £5,047 31 Capitation Funding £126,855 32 Reckonable Area 7,786.6 33 Split Site Allowance £0 34 Lump Sum £10,000 35 Premises Funding £297,641 36 Total Formula Funding £3,793,881 Swimming Pools £0 38 Kitchen Fuel £26,334 39 Long-Term Sickness £38,581 40 STF Staff Sickness £856 41 SLAs (less Post 16 funding) £163,275 42 Post 16 Funding £569,218 43 ALN Budget £190,322 44 Falling Roll Protection £0 45 Salary Protection/Safeguarding46 Total Additions £0 £988,586 47 Budget Share £4,782,467 49 Budget Share Including Rates £4,813,843 50 PDG 51 EIG £0 52 EOTAS

SLAs	Cleaning Machine Maintenance	£1,824
	Resources (Payroll)	£8,658
	HR	£4,113
	Music	£25,678
	ICT	£34,251
	ELRS	£3,093
	Finance	£3,620
	Legal	£4,232
	Ground Maintenance	£1,982
	Kitchen Maintenance	£7,400
	Catering	£46,528
	Service Contract	£31,774
	Technical Advice	£4,392
	SIMS	£13,197
	Joint Leisure	£0
	Post-16 Adjustment	£27,467

Swansea Council - Budget Share FY2022-2023 YG Bryn Tawe Final Budget Share

	TOTAL Funding for Designated PLACES			
	Totals	Band E	Band F	Band G
Mainstream	12	12		
176	0			
158	0			
160	0			
149	0			
136	0			
779	0	0	0	0
	Ratios	9.00	7.00	5.00
£364,868				
£0				
£2,612,941	£57,679	£57,679	£0	£0
£2,717				
£2,980,526	£57,679	£57,679	£0	£0
£114,045				
£84,947	£3,254	£3,254	£0	£0
£63,192				
	1.0	1.0	0.0	0.0
	3.0	3.0	0.0	0.0
	£65,740	£65,740	£0	£0
£262,185	£68,994	£68,994	£0	£0
£19,159	£0	£0	£0	£0
£17,199	£0	£0	£0	£0
£17,417	£0	£0	£0	£0
£20,332	£0	£0	£0	£0
£47,701	£0	£0	£0	£0
£5,047				
£126,855	£0	£0	£0	£0
7,499.7	286.9	286.9	0.0	0.0
£9,632	£368	£368	£0	£0
£286,675	£10,966	£10,966	£0	£0
£3,656,241	£137,639	£137,639	£0	£0

No STE door	1	
No. STF class	I	

<u>Head</u>	Deputy 1	Deputy 2
35	29	28

Swansea Council - Budget Share FY2022-2023 Ysgol Gyfun Gwyr Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	9,200
2	Split Site factor	0.1
3	Free School Meal % (11-16)	6.33
4	Welsh Medium	1
5	Designated Places	10
6	Pupils - Year 7	194
7	Pupils - Year 8	190
8	Pupils - Year 9	206
9	Pupils - Year 10	167
10	Pupils - Year 11	191
11	Pupils - School Total (11-16)	948
12	Funded ISR	32 - 38
13	Head and 2xDeputy at top of ISR	£392,689
14	Small School (under 700)	£0
15	Teaching staff	£3,210,443
16	Social Deprivation Factor	£1,482
17	Teacher Funding	£3,604,614
18	Lump Sum	£113,073
19	Per Pupil	£105,106
20	Tasks/Workforce	£76,172
21	Level 3 TA @ 32.5 hours p.w.	1.0
22	Leval 2 TA @ 22.5 hours p.w	1.0
23	Teaching Assistant Funding	£36,734
24	Associate Staff Funding	£331,084
25	Year 7 Pupils @ £108.86	£21,280
25	Year 8 Pupils @ £108.86	£20,845
27	Year 9 Pupils @ £108.86	£22,910
28	Year 10 Pupils @ £136.46	£23,195
29	Year 11 Pupils @ £350.74	£67,397
30	Welsh Capitation Enhancement	£6,084
31	Capitation Funding	£161,711
32	Reckonable Area	7,732.7
33	Split Site Allowance	£14,760
34	Lump Sum	£10,000
35	Premises Funding	£310,412
36	Total Formula Funding	£4,407,822
37	Swimming Pools	£0
38	Kitchen Fuel	£21,433
39	Long-Term Sickness	£45,990
40	STF Staff Sickness	£714
41	SLAs (less Post 16 funding)	£156,685
42	Post 16 Funding	£802,836
43	ALN Budget	£193,634
43	Falling Roll Protection	£193,034 £0
45	Salary Protection/Safeguarding	£0
45	Total Additions	£1,221,292
47	Budget Share	£5,629,114
48	Rates	£106,305
49	Budget Share Including Rates	£5,735,419
50	PDG	£0,735,419 £0
51	EIG	£0
51	EIG	£U

	TOTAL Funding for Designated PLACES			
	Totals	Band E	Band F	Band G
Mainstream	10	10		
193	1	1		
189	1	1		
203	3	3		
165	2 2	2		
189		2		
939	9	9	0	0
	Ratios	9.00	7.00	5.00
£392,689				
£0				
£3,149,617	£60,826	£60,826	£0	£0
£1,482				
£3,543,788	£60,826	£60,826	£0	£0
£113,073				
£102,394	£2,712	£2,712	£0	£0
£76,172				
	1.0	1.0	0.0	0.0
	1.0	1.0	0.0	0.0
	£36,734	£36,734	£0	£0
£291,638	£39,446	£39,446	£0	£0
£21,009	£271	£271	£0	£0
£20,574	£271	£271	£0	£0
£22,098	£812	£812	£0	£0
£22,516	£679	£679	£0	£0
£66,290	£1,107	£1,107	£0	£0
£6,084		00.440		
£158,571	£3,140	£3,140	£0	£0
7,532.9	199.8	199.8	0.0	0.0
£14,760	0050	0050	00	00
£9,742	£258	£258	£0	£0
£302,773	£7,639	£7,639	£0	£0
£4,296,771	£111,051	£111,051	£0	£0

No. STF classe	1	

Funding Points:

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

SLAs	Cleaning Machine Maintenance	£1,653
	Resources (Payroll)	£10,628
	HR	£4,113
	Music	£30,935
	ICT	£34,251
	ELRS	£3,797
	Finance	£3,620
	Legal	£4,232
	Ground Maintenance	£1,982
	Kitchen Maintenance	£6,023
	Catering	£32,189
	Service Contract	£31,366
	Technical Advice	£5,189
	SIMS	£14,640
	Joint Leisure	£0
	Post-16 Adjustment	£27,933

52 EOTAS