Line

Area of Buildings (sq.m.) 7,126 2 Split Site factor 0.0 3 Free School Meal % (11-16) 28.17 4 Welsh Medium 0 5 Designated Places 50 6 Pupils - Year 7 130 7 Pupils - Year 8 115 8 Pupils - Year 9 123 9 Pupils - Year 10 123 10 Pupils - Year 11 109 11 Pupils - School Total (11-16) 600 12 Funded ISR 24 - 30 13 Head and 2xDeputy at top of ISR £335,850 14 Small School (under 700) £78,218 15 Teaching staff £2,209,923 16 Social Deprivation Factor £4,175 17 Teacher Funding £2,628,166 18 Lump Sum £133,231 19 Per Pupil £75,876 20 Tasks/Workforce £45,184 21 Level 3 TA @ 32.5 hours p.w. 5.7 22 Leval 2 TA @ 22.5 hours p.w 13.0 23 Teaching Assistant Funding £373,812 24 Associate Staff Funding £628,102 25 Year 7 Pupils @ £108.86 £16,002 25 Year 8 Pupils @ £108.86 £13,482 27 Year 9 Pupils @ £108.86 £14,399 28 Year 10 Pupils @ £136.46 £19,713 29 Year 11 Pupils @ £350.74 £40,250 30 Welsh Capitation Enhancement £0 £103,846 31 Capitation Funding 32 Reckonable Area 5,824.2 33 Split Site Allowance £0 £10,000 34 Lump Sum 35 Premises Funding £178,667 36 Total Formula Funding £3,538,782 37 Swimming Pools 38 Kitchen Fuel £14,793 39 Long-Term Sickness £27,702 40 STF Staff Sickness £5,119 41 SLAs (less Post 16 funding) £187,968 42 Post 16 Funding £0 43 ALN Budget £281,140 44 Falling Roll Protection £0 45 Salary Protection/Safeguarding £0

46 Transient Protection47 Total Additions

50 Budget Share Including Rates

48 Budget Share

49 Rates

51 PDG

52 EIG

52 EOTAS

Description

Total

£516,722

£0

£0

£4,055,504

£4,132,009

Swansea Council - Budget Share FY2023-2024 Birchgrove Comprehensive Final Budget Share

TOTAL Funding for Designated PLACES				
	Totals	Band E	Band F	Band G
Mainstream	50	22	24	4.0
120	10	4	6	
110	5	1	4	
117	6	5	1	
110	13	7	6	
100	9	5	4	
557	43	22	21	0
	Ratios	9.00	7.00	5.00
£335,850				
£78,218				
£1,901,303	£308,620	£123,448	£123,448	£61,724
£4,175				
£2,319,546	£308,620	£123,448	£123,448	£61,724
£133,231				
£60,739	£15,137	£5,966	£7,438	£1,733
£45,184				
	5.7	2.0	2.0	1.7
	13.0	4.0	10.0	-1.0
	£373,812	£121,756	£225,568	£26,488
£239,153	£388,949	£127,722	£233,006	£28,221
£13,063	£2,939	£1,083	£1,856	£0
£11,974	£1,508	£271	£1,237	£0
£12,736	£1,663	£1,354	£309	£0
£15,010	£4,703	£2,376	£2,327	£0
£35,074	£5,176	£2,768	£2,408	£0
£0				
£87,857	£15,989	£7,852	£8,137	£0
4,662.3	1161.9	457.9	570.9	133.2
22.22=				000
£8,005	£1,995	£786	£980	£229
£143,024	£35,644	£14,047	£17,512	£4,085
£2,789,580	£749,202	£273,069	£382,103	£94,030

<u>Head</u>	Deputy 1	Deputy 2
30	24	23

Swansea Council - Budget Share FY2023-2024 Bishop Gore School Final Budget Share

18/01/2023		
Line	Description	Total
1	Area of Buildings (sq.m.)	13,443
2	Split Site factor	0.0
3	Free School Meal % (11-16)	29.23
1	Welsh Medium	0
5	Designated Places	24
6	Pupils - Year 7	242
7	Pupils - Year 8	204
	Pupils - Year 9	208
9	Pupils - Year 10	242
10	Pupils - Year 11	233
	Pupils - School Total (11-16)	1,129
12		32 - 38
13	Head and 2xDeputy at top of ISR	£408,542
14	(£0
ı	Teaching staff	£3,904,391
16	Social Deprivation Factor	£8,151
17	<u>-</u>	£4,321,085
18	Lump Sum	£116,297
19	Per Pupil	£127,223
20	Tasks/Workforce	£89,800
21	Level 3 TA @ 32.5 hours p.w.	2.0
22	Leval 2 TA @ 22.5 hours p.w	6.0
	Teaching Assistant Funding	£156,360
24		£489,680
25	Year 7 Pupils @ £108.86	£26,991
	Year 8 Pupils @ £108.86	£22,854
27	. •	£23,452
28		£34,038
29	Year 11 Pupils @ £350.74	£82,534
30	· –	£0
31	Capitation Funding	£189,869
32		10,513.5
33		£0
	Lump Sum	£10,000
	Premises Funding	£314,471
	Total Formula Funding	£5,315,105
37		£44,771
38	Kitchen Fuel	£26,485
39	Long-Term Sickness STF Staff Sickness	£53,106
		£1,974
41	3/	£272,215
42	<u> </u>	£895,134
	ALN Budget	£567,203
44	0	£0
45	Salary Protection/Safeguarding	£0
46	Transient Protection	
47	Total Additions	£1,860,889
48	Budget Share	£7,175,994
49	Rates	£86,670
50	Budget Share Including Rates	£7,262,664
51	PDG	£0
52	EIG	£0
52	EOTAS	

TOTAL Funding for Designated PLACES				
	Totals Band E Band F Band G			
Mainstream	24	24		
238	4	4		
200	4	4		
203	5	5		
237	5	5		
229	4	4		
1,107	22	22	0	0
	Ratios	9.00	7.00	5.00
£408,542				
[0£				
£3,778,711	£125,680	£125,680	£0	£0
£8,151				
£4,195,405	£125,680	£125,680	£0	£0
£116,297				
£120,714	£6,509	£6,509	£0	£0
£89,800				
	2.0	2.0	0.0	0.0
	6.0	6.0	0.0	0.0
0000 044	£156,360	£156,360	£0	£0
£326,811	£162,869	£162,869	£0	£0
£25,908	£1,083	£1,083	£0	£0
£21,771	£1,083	£1,083	£0	£0
£22,098	£1,354	£1,354	£0	£0
£32,341	£1,697	£1,697	£0	£0
£80,319	£2,215	£2,215	£0	£0
£0	67 422	£7 422	£0	£0
£182,437	£7,432	£7,432		
9,975.5	538.1	538.1	0.0	0.0
£9,488	£512	£512	£0	£0
£298,377	£16,094	£16,094	£0	£0
£5,003,030	£312,075	£312,075	£0	£0

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

Line Description Total 1 Area of Buildings (sq.m.) 9,450 2 Split Site factor 0.0 3 Free School Meal % (11-16) 25.36 4 Welsh Medium n 5 Designated Places 0 6 Pupils - Year 7 188 7 Pupils - Year 8 196 8 Pupils - Year 9 171 9 Pupils - Year 10 190 10 Pupils - Year 11 162 11 Pupils - School Total (11-16) 907 12 Funded ISR 30 - 36 13 Head and 2xDeputy at top of ISR £392,029 14 Small School (under 700) £0 15 Teaching staff £3,096,017 16 Social Deprivation Factor £5,681 17 Teacher Funding £3,493,728 18 Lump Sum £107,504 19 Per Pupil £98,905 20 Tasks/Workforce £73,576 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 Funding £0 £279,985 24 Associate Staff Funding 25 Year 7 Pupils @ £108.86 £20,465 25 Year 8 Pupils @ £108.86 £21,336 27 Year 9 Pupils @ £108.86 £18,615 28 Year 10 Pupils @ £136.46 £25,927 29 Year 11 Pupils @ £350.74 £56,820 30 Welsh Capitation Enhancement £0 £143,163 31 Capitation Funding 32 Reckonable Area 7,672.7 33 Split Site Allowance £0 £10,000 34 Lump Sum 35 Premises Funding £232,201 36 Total Formula Funding £4,149,077 37 Swimming Pools £0 38 Kitchen Fuel £27,539 39 Long-Term Sickness £44,563 40 STF Staff Sickness £0 41 SLAs (less Post 16 funding) £209,980 42 Post 16 Funding £968,158 43 ALN Budget £360,221 44 Falling Roll Protection £0 45 Salary Protection/Safeguarding £0 **Transient Protection** 47 Total Additions £1,610,461 48 Budget Share £5,759,537 49 Rates £17,762 50 Budget Share Including Rates £5,777,299 51 PDG £0 52 EIG £0

52 EOTAS

Swansea Council - Budget Share FY2023-2024 Bishop Vaughan Catholic Comprehensive Final Budget Share

	T-4-1-			PLACES
	Totals	Band E	Band F	Band G
Mainstream	0			
188	0			
196	0			
171	0			
190	0			
162	0			
907	0	0	0	0
	Ratios	9.00	7.00	5.00
£392,029				
£0				
£3,096,017	£0	£0	£0	£0
£5,681				
£3,493,728	£0	£0	£0	£0
£107,504				
£98,905	£0	£0	£0	£0
£73,576				
	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0
	£0	£0	£0	£0
£279,985	£0	£0	£0	£0
£20,465	£0	£0	£0	£0
£21,336	£0	£0	£0	£0
£18,615	£0	£0	£0	£0
£25,927	£0	£0	£0	£0
£56,820	£0	£0	£0	£0
£0				
£143,163	£0	£0	£0	£0
7,672.7	0.0	0.0	0.0	0.0
£10,000	£0	£0	£0	£0
£232,201	£0	£0	£0	£0
£4,149,077	£0	£0	£0	£0

No. STF classes	

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

Swansea Council - Budget Share FY2023-2024 Bishopston Comprehensive Final Budget Share

18/01/2023		
Line	Description	Total
1	Area of Buildings (sq.m.)	9,342
2	Split Site factor	0.0
3	Free School Meal % (11-16)	5.57
4	Welsh Medium	0
5	Designated Places	21
6	Pupils - Year 7	210
7	Pupils - Year 8	224
8	Pupils - Year 9	226
9	Pupils - Year 10	224
10	Pupils - Year 11	229
11	Pupils - School Total (11-16)	1,113
12	Funded ISR	31 - 37
13	Head and 2xDeputy at top of ISR	£398,669
	Small School (under 700)	£C
	Teaching staff	£3,859,055
16	Social Deprivation Factor	£1,531
17	Teacher Funding	£4,259,255
	Lump Sum	£133,231
	Per Pupil	£125,160
	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
	Teaching Assistant Funding	£139,058
	Associate Staff Funding	£486,032
	Year 7 Pupils @ £108.86	£23,508
	Year 8 Pupils @ £108.86	£23,508 £24,546
27	. •	l '
28	Year 9 Pupils @ £108.86	£25,611
	Year 10 Pupils @ £136.46	£31,175
29	Year 11 Pupils @ £350.74	£81,836
30 31	Welsh Capitation Enhancement	£0
32	Capitation Funding	£186,676
	Reckonable Area	8,401.4
	Split Site Allowance	£0
	Lump Sum	£10,000
35	Premises Funding	£253,305
	Total Formula Funding	£5,185,267
	Swimming Pools	£0
38	Kitchen Fuel	£29,040
39	Long-Term Sickness	£53,610
40	STF Staff Sickness	£2,050
41	SLAs (less Post 16 funding)	£214,724
42	3	£0
	ALN Budget	£392,160
44	Falling Roll Protection	£0
45	Salary Protection/Safeguarding	£0
46	Transient Protection	_
47	Total Additions	£691,584
48	Budget Share	£5,876,852
	Rates	£75,970
49		
	Budget Share Including Rates	£5,952,822
49 50 51	Budget Share Including Rates PDG	
49 50	Budget Share Including Rates	£5,952,822

	TOTAL Funding for Designated PLACES			
	Totals Band E Band F Band G			
Mainstream	21	11	10	
206	4	4		
223	1	1		
220	6	5	1	
221	3	3		
222	7	5	2	
1,092	21	18.0	3.0	0
	Ratios	9.00	7.00	5.00
£398,669				
£0				
£3,727,509	£131,546	£65,773	£65,773	£0
£1,531				
£4,127,709	£131,546	£65,773	£65,773	£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
	£139,058	£60,878	£78,180	£0
£340,892	£145,140	£63,861	£81,279	£0
£22,425	£1,083	£1,083	£0	£0
£24,275	£271	£271	£0	£0
£23,948	£1,663	£1,354	£309	£0
£30,157	£1,018	£1,018	£0	£0
£77,864	£3,972	£2,768	£1,204	£0
£0	60.007	66.404	64 540	
£178,669	£8,007	£6,494	£1,513	£0
7,993.0	408.5	200.6	207.9	0.0
£9,514	£486	£239	£247	£0
£240,990	£12,315	£6,047	£6,268	£0
£4,888,259	£297,008	£142,175	£154,833	£0

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

Swansea Council - Budget Share FY2023-2024 Cefn Hengoed Community School Final Budget Share

18/01/2023		
Line	Description	Total
1	Area of Buildings (sq.m.)	9,446
2	Split Site factor	0.0
3	Free School Meal % (11-16)	35.23
	Welsh Medium	0
5	Designated Places	22
6	Pupils - Year 7	197
7	Pupils - Year 8	183
	Pupils - Year 9	171
9	Pupils - Year 10	177
10	Pupils - Year 11	186
11	Pupils - School Total (11-16)	914
12	Funded ISR	28 - 34
13	Head and 2xDeputy at top of ISR	£370,406
14	Small School (under 700)	£0
15	Teaching staff	£3,180,303
16	Social Deprivation Factor	£7,953
17	Teacher Funding	£3,558,663
18	Lump Sum	£133,231
19	Per Pupil	£103,235
20	Tasks/Workforce	£72,359
21	Level 3 TA @ 32.5 hours p.w.	2.0
	Leval 2 TA @ 22.5 hours p.w.	4.0
	Teaching Assistant Funding	£121,756
	Associate Staff Funding	£430,581
	Year 7 Pupils @ £108.86	£21,930
25	Year 8 Pupils @ £108.86	£20,406
27	Year 9 Pupils @ £108.86	£19,262
28	Year 10 Pupils @ £136.46	£25,168
29	Year 11 Pupils @ £350.74	£66,658
30	Welsh Capitation Enhancement	£0
31	Capitation Funding	£153,424
32	Reckonable Area	7,799.9
33	Split Site Allowance	£0
34	Lump Sum	£10,000
35	Premises Funding	£235,884
	Total Formula Funding	£4,378,551
37	Swimming Pools	£0
38	Kitchen Fuel	£25,313
39	Long-Term Sickness	£42,931
40	STF Staff Sickness	£1,809
41	SLAs (less Post 16 funding)	£326,471
42	Post 16 Funding	£0
	ALN Budget	£445,119
	Falling Roll Protection	£0
45	Salary Protection/Safeguarding	£0
46	Transient Protection	
47	Total Additions	£841,643
48	Budget Share	£5,220,194
49	Rates	£54,089
50	Budget Share Including Rates	£5,274,283
51	PDG	£0
52	EIG	£0
52	EOTAS	

Mainstream 22 22 194 3 3 180 3 3 167 4 4 172 5 5 179 7 7 892 22 22 Ratios 9.00 7.00 5.0 £370,406 £0 £135,488 £135,488 £0 £5 £133,231 £97,269 £5,966 £5,966 £0 £5,966 £0 £5,966 £0 £5,966 £0 £5,966 £121,756 £0 £5,966 £121,756 £0 £5,966 £121,756 £0 £5,966 £121,756 £0 £5,966 £121,756 £0 £5,966 £0 £5,966 £0 £5,966 £0 £5,966 £0 £5,966 £0 £5,966 £0 £5,966 £0 £5,966 £0 £5,966 £0 £5,966 £0 £5,966 £0 £5,966 £0 £5,966 £0 £5,966 £0 </th <th></th> <th colspan="4">TOTAL Funding for Designated PLACES</th>		TOTAL Funding for Designated PLACES			
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180 167 167 172 179 892 22 22 0 Ratios 9.00 7.00 5.0 £370,406 £0 £3,044,815 £7,953 £3,423,175 £135,488 £135,488 £0 £3135,488 £0 £135,488 £135,488 £0 £0 £121,756 £121,756 £0 £121,756 £121,756 £0 £121,756 £121,756 £0 £121,756 £121,756 £0 £121,756 £121,756 £0 £121,756 £121,756 £0 £121,756 £121,756 £0 £121,756 £0 £121,756 £0 £121,756 £0 £121,756 £0 £0 £145,144 £8,180 £8,280 £0 £0 £145,144	Mainstream	22	22		
167 172 179 892 22 22 0 Ratios 9.00 7.00 5.0 £370,406 £0 £3,044,815 £7,953 £3,423,175 £135,488 £135,488 £0 £313,231 £97,269 £72,359 2.0 2.0 0.0 0.0 4.0 4.0 0.0 0.0 £121,756	194	-	3		
172	180	3	3		
179 892 22 22 0 £370,406 £0 £3,044,815 £135,488 £135,488 £0 £3,423,175 £133,231 £97,269 £5,966 £5,966 £0 £121,756 £0 £121,756 £0 £121,756 £0 £121,756 £121,756 £0 £121,756 £121,756 £0 £121,756 £121,756 £0	167	4	4		
892 22 22 0 £370,406 £0 £3,044,815 £135,488 £135,488 £0 £3,423,175 £133,231 £97,269 £5,966 £5,966 £0 £2,966 £0 £2,266 £0 £2,27,22 £121,756 £0 £2,27,722 £0 £2,27,722 £0 £2,27,722 £0 £2,27,722 £0 £2,27,722 £0 £2,27,722 £0 £2,27,722 £0 £2,27,722 £0 £2,27,722 £0 £2,27,272 £0	172	5	5		
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\$\frac{\pmathbf{x}}{\pmathbf{x}},044,815 \\ \frac{\pmathbf{x}}{\pmathbf{x}},7,953 \\ \frac{\pmathbf{x}}{\pmathbf{x}},423,175 \\ \frac{\pmathbf{x}}{\pmathbf{x}},269 \\ \frac{\pmathbf{x}}{\pmathbf{x}},2359 \\ \frac{\pmathbf{x}}{\pmathbf{x}},269 \\ \frac{\pmathbf{x}}{\pmathbf{x}},2359 \\ \frac{\pmathbf{x}}{\pmathbf{x}},20 \\ \frac{\pmathbf{x}}{\pmathbf{x}},00 \\ \frac{\pmathbf{x}}{\pmathbf{x}},00 \\ \frac{\pmathbf{x}}{\pmathbf{x}},00 \\ \frac{\pmathbf{x}}{\pmathbf{x}},00 \\ \frac{\pmathbf{x}}{\pmathbf{x}},121,756 \\ \pmathbf{x}}{\pmathbf{x}},20 \\ \pmathbf{x}} \\ \frac{\pmathbf{x}}{\pmathbf{x}},21,756 \\ \pmathbf{x}}{\pmathbf{x}},21,756 \\ \pmathbf{x}} \\ \pmathbf{x}} \\ \frac{\pmathbf{x}}{\pmathbf{x}},21,756 \\ \pmathbf{x}} \\	£370,406				
\$\begin{array}{cccccccccccccccccccccccccccccccccccc	£0				
\$\begin{array}{cccccccccccccccccccccccccccccccccccc	£3,044,815	£135,488	£135,488	£0	£0
\$\begin{array}{cccccccccccccccccccccccccccccccccccc	£7,953				
£97,269 £72,359 2.0 2.0 0.0 0.0 4.0 4.0 0.0 0. £121,756 £121,756 £0 £ £21,118 £812 £812 £0 £ £19,594 £812 £812 £0 £ £18,179 £1,083 £1,083 £0 £ £23,471 £1,697 £1,697 £0 £ £62,782 £0 £145,144 £8,280 £8,280 £0 £		£135,488	£135,488	£0	£0
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£302,859 £121,756 £121,756 £0 £ £21,118 £812 £812 £0 £ £19,594 £812 £812 £0 £ £18,179 £1,083 £1,083 £0 £ £23,471 £1,697 £1,697 £0 £ £62,782 £3,876 £3,876 £0 £ £145,144 £8,280 £8,280 £0 £	£72,359				
£302,859 £121,756 £0 £ £21,118 £812 £812 £0 £ £19,594 £812 £812 £0 £ £18,179 £1,083 £1,083 £0 £ £23,471 £1,697 £1,697 £0 £ £62,782 £3,876 £3,876 £0 £ £145,144 £8,280 £8,280 £0 £		-	_		0.0
£302,859 £127,722 £127,722 £0 £ £21,118 £812 £812 £0 £ £19,594 £812 £812 £0 £ £18,179 £1,083 £1,083 £0 £ £23,471 £1,697 £1,697 £0 £ £62,782 £3,876 £3,876 £0 £ £0 £145,144 £8,280 £8,280 £0 £		_	-		0.0
£21,118 £812 £812 £0 £ £19,594 £812 £812 £0 £ £18,179 £1,083 £1,083 £0 £ £23,471 £1,697 £1,697 £0 £ £62,782 £3,876 £3,876 £0 £ £0 £145,144 £8,280 £8,280 £0 £		,			£0
£19,594 £812 £812 £0 £ £18,179 £1,083 £1,083 £0 £ £23,471 £1,697 £1,697 £0 £ £62,782 £3,876 £3,876 £0 £ £0 £145,144 £8,280 £8,280 £0 £	,	,			£0
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£23,471 £1,697 £1,697 £0 £ £62,782 £3,876 £3,876 £0 £ £0 £145,144 £8,280 £8,280 £0 £	· · · · · · · · · · · · · · · · · · ·				£0
£62,782 £3,876 £3,876 £0 £ £0 £145,144 £8,280 £8,280 £0 £	· · · · · · · · · · · · · · · · · · ·	,	,	~~	£0
£0 £145,144 £8,280 £8,280 £0 £	£23,471	£1,697	£1,697	£0	£0
£145,144 £8,280 £8,280 £0 £	£62,782	£3,876	£3,876	£0	£0
					£0
7,349.1 450.8 450.8 0.0 0.	7,349.1	450.8	450.8	0.0	0.0
	· · · · · · · · · · · · · · · · · · ·				£0
, ,		,	,		£0
£4,093,429 £285,122 £285,122 £0 £	£4,093,429	£285,122	£285,122	£0	£0

No. STF classes	2		
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<u>Head</u>	Deputy 1	Deputy 2
34	28	27

Swansea Council - Budget Share FY2023-2024 Dylan Thomas School Final Budget Share

18/01/2023		
Line	Description	Total
1	Area of Buildings (sq.m.)	7,269
2	Split Site factor	0.0
3	Free School Meal % (11-16)	50.15
l	Welsh Medium	0
5	Designated Places	44
6	Pupils - Year 7	150
7	Pupils - Year 8	116
8	Pupils - Year 9	136
9	Pupils - Year 10	143
_	•	
10 11	Pupils - Year 11	107 652
	Pupils - School Total (11-16)	
12	Funded ISR	25 - 31
13	Head and 2xDeputy at top of ISR	£344,172
14	Small School (under 700)	£37,840
l	Teaching staff	£2,351,451
16	Social Deprivation Factor	£8,076
17	Teacher Funding	£2,741,539
18	Lump Sum	£133,231
19	Per Pupil	£79,155
20	Tasks/Workforce	£49,402
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	£312,720
24	Associate Staff Funding	£574,508
25	Year 7 Pupils @ £108.86	£18,464
25	Year 8 Pupils @ £108.86	£13,676
27	Year 9 Pupils @ £108.86	£16,216
28	Year 10 Pupils @ £136.46	£21,988
29	Year 11 Pupils @ £350.74	£38,989
30	Welsh Capitation Enhancement	£0
31	Capitation Funding	£109,333
32	Reckonable Area	5,993.5
33	Split Site Allowance	5,995.5 £0
	Lump Sum	£10,000
35	Premises Funding	£183,570
	Total Formula Funding	£3,608,950
37	Swimming Pools	£0
38	Kitchen Fuel	£15,881
39	Long-Term Sickness	£29,689
40	STF Staff Sickness	£4,297
41	SLAs (less Post 16 funding)	£252,029
42	Post 16 Funding	£0
	ALN Budget	£531,684
44	Falling Roll Protection	£0
45	Salary Protection/Safeguarding	£0
46	Transient Protection	
47	Total Additions	£833,580
48	Budget Share	£4,442,530
49	Rates	£54,035
50	Budget Share Including Rates	£4,496,565
51	PDG	£0
52	EIG	£0
52	EOTAS	
	.	

	TOTAL Funding for Designated PLACES			
	Totals Band E Band F Band		Band G	
Mainstream	44	23	21	
138	12	7	5	
110	6	4	2	
128	8	5	3	
132	11	6	5	
101	6	1	5	
609	43	23	20	0
	Ratios	9.00	7.00	5.00
£344,172				
£37,840				
£2,078,803	£272,648	£136,324	£136,324	£0
£8,076				
£2,468,891	£272,648	£136,324	£136,324	£0
£133,231				
£66,409	£12,746	£6,238	£6,508	£0
£49,402				
	4.0	2.0	2.0	0.0
	12.0	5.0	7.0	0.0
	£312,720	£139,058	£173,662	£0
£249,042	£325,466	£145,296	£180,170	£0
£15,022	£3,442	£1,895	£1,547	£0
£11,974	£1,702	£1,083	£619	£0
£13,934	£2,282	£1,354	£928	£0
£18,013	£3,975	£2,036	£1,939	£0
£35,425	£3,564	£554	£3,010	£0
£0				
£94,368	£14,965	£6,922	£8,043	£0
5,028.2	965.3	472.3	493.0	0.0
£8,389	£1,611	£788	£823	£0
£154,006	£29,565	£14,464	£15,100	£0
£2,966,306	£642,644	£303,006	£339,637	£0

<u>Head</u>	Deputy 1	Deputy 2
31	25	24

Line Total Description 1 Area of Buildings (sq.m.) 9,723 2 Split Site factor 0.0 3 Free School Meal % (11-16) 18.24 4 Welsh Medium 0 5 Designated Places 24 6 Pupils - Year 7 221 Pupils - Year 8 212 7 8 Pupils - Year 9 206 9 Pupils - Year 10 216 10 Pupils - Year 11 214 11 Pupils - School Total (11-16) 1,069 12 Funded ISR 31 - 37 13 Head and 2xDeputy at top of ISR £398,669 14 Small School (under 700) £0 15 Teaching staff £3,707,296 16 Social Deprivation Factor £4,816 17 Teacher Funding £4,110,781 18 Lump Sum £120,600 19 Per Pupil £121,672 20 Tasks/Workforce £85,095 21 Level 3 TA @ 32.5 hours p.w. 2.0 22 Leval 2 TA @ 22.5 hours p.w 9.5 23 Teaching Assistant Funding £216,917 24 Associate Staff Funding £544,284 25 Year 7 Pupils @ £108.86 £24,659 25 Year 8 Pupils @ £108.86 £23,679 27 Year 9 Pupils @ £108.86 £23,226 28 Year 10 Pupils @ £136.46 £30,732 29 Year 11 Pupils @ £350.74 £76,315 30 Welsh Capitation Enhancement £0 £178,611 31 Capitation Funding 8,487.9 32 Reckonable Area 33 Split Site Allowance £0 34 Lump Sum £10,000 35 Premises Funding £255,810 36 Total Formula Funding £5,089,485 37 Swimming Pools 38 Kitchen Fuel £33,226 39 Long-Term Sickness £51,035 40 STF Staff Sickness £3,093 41 SLAs (less Post 16 funding) £229,230 42 Post 16 Funding £540,548 43 ALN Budget £483,262 44 Falling Roll Protection £0 45 Salary Protection/Safeguarding £6,947 Transient Protection 47 Total Additions £1,347,340

£6,436,826

£6,542,221

£105,395

£0

£0

48 Budget Share

50 Budget Share Including Rates

49 Rates

51 PDG

52 EIG

52 EOTAS

Swansea Council - Budget Share FY2023-2024 Gowerton School Final Budget Share

	TOTAL Funding for Designated PLACES			
	Totals	Band E	Band F	Band G
Mainstream	23.50		23.50	
218	3		3	
209	3		3	
202	4		4	
211	5		5	
209	5		5	
1,049	20	0	20	0
	Ratios	9.00	7.00	5.00
£398,669				
£0				
£3,580,730	£126,566	£0	£126,566	£0
£4,816				
£3,984,215	£126,566	£0	£126,566	£0
£120,600				
£114,389	£7,283	£0	£7,283	£0
£85,095				
	2.0	0.0	2.0	0.0
	9.5	0.0	9.5	0.0
	£216,917	£0	£216,917	£0
£320,084	£224,200	£0	£224,200	£0
£23,731	£928	£0	£928	£0
£22,751	£928	£0	£928	£0
£21,989	£1,237	£0	£1,237	£0
£28,793	£1,939	£0	£1,939	£0
£73,305	£3,010	£0	£3,010	£0
£0				
£170,569	£8,042	£0	£8,042	£0
7,979.8	508.2	0.0	508.2	0.0
£9,401	£599	£0	£599	£0
£240,495	£15,315	£0	£15,315	£0
£4,715,362	£374,123	£0	£374,123	£0

<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) 30.57 4 Welsh Medium 0 5 Designated Places 33 6 Pupils - Year 7 201 7 Pupils - Year 8 169 8 Pupils - Year 9 174 9 Pupils - Year 10 198 10 Pupils - Year 11 210 11 Pupils - School Total (11-16) 952 12 Funded ISR 30 - 36 13 Head and 2xDeputy at top of ISR £389,015 14 Small School (under 700) £0 15 Teaching staff £3,348,942 16 Social Deprivation Factor £7,188 17 Teacher Funding £3,745,145 18 Lump Sum £119,015 19 Per Pupil £109,491 20 Tasks/Workforce £74,793 21 Level 3 TA @ 32.5 hours p.w. 3.0 22 Leval 2 TA @ 22.5 hours p.w 6.0 23 Teaching Assistant Funding £182,634 24 Associate Staff Funding £485,932 25 Year 7 Pupils @ £108.86 £23,175 25 Year 8 Pupils @ £108.86 £19,530 27 Year 9 Pupils @ £108.86 £19,589 28 Year 10 Pupils @ £136.46 £28,642 29 Year 11 Pupils @ £350.74 £74,264 30 Welsh Capitation Enhancement £0 £165,200 31 Capitation Funding 10,710.2 32 Reckonable Area 33 Split Site Allowance £10,000 34 Lump Sum 35 Premises Funding £320,166 36 Total Formula Funding £4,716,444 37 Swimming Pools £41,646 38 Kitchen Fuel £20,499 39 Long-Term Sickness £43,688 40 STF Staff Sickness £2,714 41 SLAs (less Post 16 funding) £247,759 42 Post 16 Funding £542,354 43 ALN Budget £478,840 44 Falling Roll Protection £0 45 Salary Protection/Safeguarding £0 **Transient Protection** 47 Total Additions £1,377,500 48 Budget Share £6,093,944 49 Rates £214,803 50 Budget Share Including Rates £6,308,747 51 PDG £0 52 EIG £0

52 EOTAS

Swansea Council - Budget Share FY2023-2024 Morriston Comprehensive Final Budget Share

	TOTAL Funding for Designated PLACES			
	Totals	Band E	Band F	Band G
Mainstream	33	33		
193	8	8		
162	7	7		
170	4	4		
190	8	8		
207	3	3		
922	30	30	0	0
	Ratios	9.00	7.00	5.00
£389,015				
£0				
£3,147,219	£201,723	£201,723	£0	£0
£7,188				
£3,543,422	£201,723	£201,723	£0	£0
£119,015				
£100,541	£8,950	£8,950	£0	£0
£74,793				
	3.0	3.0	0.0	0.0
	6.0	6.0	0.0	0.0
	£182,634	£182,634	£0	£0
£294,348	£191,584	£191,584	£0	£0
£21,009	£2,166	£2,166	£0	£0
£17,635	£1,895	£1,895	£0	£0
£18,506	£1,083	£1,083	£0	£0
£25,927	£2,715	£2,715	£0	£0
£72,603	£1,661	£1,661	£0	£0
£0				
£155,680	£9,520	£9,520	£0	£0
9,834.4	875.8	875.8	0.0	0.0
£9,182	£818	£818	£0	£0
£293,985	£26,181	£26,181	£0	£0
£4,287,436	£429,008	£429,008	£0	£0

No. STF classes

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

Swansea Council - Budget Share FY2023-2024 Olchfa 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 7 6 Pupils - Year 7 7 Pupils - Year 8 8 300 8 Pupils - Year 9 9 Pupils - Year 10 10 Pupils - Year 11 282 11 Pupils - Year 11 282 12 Funded ISR 36 - 42 13 Head and 2xDeputy at top of ISR 14 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. 22 Leval 2 TA @ 22.5 hours p.w. 23 Teaching Assistant Funding 25 Year 7 Pupils @ £108.86 25 Year 7 Pupils @ £108.86 25 Year 8 Pupils @ £108.86 27 Year 9 Pupils @ £108.86 28 Year 10 Pupils @ £350.74 30 Welsh Capitation Enhancement 31 Capitation Funding 21 Reckonable Area 33 Split Site Allowance 34 Lump Sum 25 Reckonable Area 35 Split Site Allowance 36 Lump Sum 26 Capitation Funding 27 Seckonable Area 38 Split Site Allowance 39 Lump Sum 210,000 35 Premises Funding 224,201 235 Reckonable Area 36 Split Site Allowance 37 Swimming Pools 38 Kitchen Fuel 39 Long-Term Sickness 40 STF Staff Sickness 40 STF Staff Sickness 41 SLAS (less Post 16 funding) 42 Post 16 Funding 42 Post 16 Funding 43 ALN Budget 44 Falling Roll Protection 45 Salary Protection/Safeguarding 46 Transient Protection 47 Total Additions 42 Post 48 Budget Share 49 Rates 40 STP Staff Sicknes 41 SLAS (less Post 16 funding) 42 Post 16 Funding 43 ALN Budget 44 Falling Roll Protection 45 Salary Protection/Safeguarding 46 Transient Protection 47 Total Additions 429,378,775 49 Rates 40 Sudget Share 40 Staff Sicknes 41 SLAS (less Post 16 funding) 42 Post 36 Funding 45 PDG 46 Staff Sicknes 46 Staff Sicknes 47 Staff Sicknes 48 Sudget Share 49 Post 49 Rates 41 Staff Sicknes 41 Staff Sicknes 429,378,775 49 Rates 40 Staff Sicknes 41 Staff Sicknes 429,378,775 49 Rates 40 Staff Sicknes 41 Staff Sicknes 429,378,775 49 Rates 40 Staff Sicknes 41 Staff Sicknes 429,378,775 49 Rates 40 Staff Sicknes 41 Staff Sicknes 429,378,775 49 Rates 40 Staff Sicknes 41 Staff Sicknes 429,378,775 49 Rates 40 Staff Sicknes 41 Staf	Line	Description	Total
11.32	1	Area of Buildings (sq.m.)	13,588
4 Welsh Medium 0 5 Designated Places 7 6 Pupils - Year 7 288 7 Pupils - Year 8 300 8 Pupils - Year 9 289 9 Pupils - Year 10 290 10 Pupils - Year 11 282 11 Pupils - School Total (11-16) 1,449 12 Funded ISR 36 - 42 13 Head and 2xDeputy at top of ISR £450,634 14 Small School (under 700) £0 15 Teaching staff £5,009,172 16 Social Deprivation Factor £5,009,172 17 Teacher Funding £5,463,857 18 Lump Sum £105,678 19 Per Pupil £160,068 20 Tasks/Workforce £117,462 21 Level 3 TA @ 32.5 hours p.w 1.0 22 Leval 2 TA @ 22.5 hours p.w 0.0 23 Teaching Assistant Funding £26,274 24 Associate Staff Funding £409,482 25 Year 7 Pupils @ £108.86 £31,351 25 Year 8 Pupils @ £108.86 £31,351 25 Year 10 Pupils @ £108.86 £31,460 28 Year 110 Pupils @ £108.86	2	Split Site factor	0.0
5 Designated Places 7 6 Pupils - Year 7 288 7 Pupils - Year 8 300 8 Pupils - Year 9 289 9 Pupils - Year 10 290 10 Pupils - School Total (11-16) 1,449 12 Funded ISR 36 - 42 13 Head and 2xDeputy at top of ISR £450,634 14 Small School (under 700) £0 15 Teaching staff £5,009,172 16 Social Deprivation Factor £4,051 17 Teacher Funding £5,463,857 18 Lump Sum £105,678 19 Per Pupil £160,068 20 Tasks/Workforce £117,462 21 Level 3 TA @ 32.5 hours p.w 1.0 22 Leval 2 TA @ 22.5 hours p.w 0.0 23 Teaching Assistant Funding £409,482 25 Year 7 Pupils @ £108.86 £31,351 25 Year 8 Pupils @ £108.86 £31,351 25 Year 9 Pupils @ £108.86 £31,460 28 Year 10 Pupils @ £108.86 £31,460 29 Year 11 Pupils @ £350.74 £98,909 30 Welsh Capitation Enhancement £0 31 Capitation Fu	3	Free School Meal % (11-16)	11.32
6 Pupils - Year 7 7 Pupils - Year 8 8 Pupils - Year 9 9 Pupils - Year 10 10 Pupils - Year 11 282 11 Pupils - School Total (11-16) 11,449 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 19 Per Pupil 20 Tasks/Workforce 21 Level 3 TA @ 32.5 hours p.w. 21 Teaching Assistant Funding 22 Teaching Assistant Funding 23 Teaching Assistant Funding 24 Associate Staff Funding 25 Year 7 Pupils @ £108.86 26 Year 10 Pupils @ £108.86 27 Year 9 Pupils @ £108.86 28 Year 10 Pupils @ £350.74 29 Year 11 Pupils @ £350.74 20 Welsh Capitation Enhancement 21 Capitation Funding 22 Reckonable Area 23 Spilt Site Allowance 34 Lump Sum 25 Premises Funding 26 434,911 27 Swimming Pools 28 Kitchen Fuel 29 System Spot 16 funding) 29 Long-Term Sickness 20 ST Staff Sickness 21 Salary Protection 24 Salary Protection 25 Salary Protection 26 Sudget Share 27 Polic 28 Sudget Share 29 Spog,315 20 Budget Share 29,378,775 29 Spog,315 20 ElG 20 £0	4	Welsh Medium	0
6 Pupils - Year 7 7 Pupils - Year 8 8 Pupils - Year 9 9 Pupils - Year 10 10 Pupils - Year 11 282 11 Pupils - School Total (11-16) 11,449 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 19 Per Pupil 20 Tasks/Workforce 21 Level 3 TA @ 32.5 hours p.w. 21 Teaching Assistant Funding 22 Teaching Assistant Funding 23 Teaching Assistant Funding 24 Associate Staff Funding 25 Year 7 Pupils @ £108.86 26 Year 10 Pupils @ £108.86 27 Year 9 Pupils @ £108.86 28 Year 10 Pupils @ £350.74 29 Year 11 Pupils @ £350.74 20 Welsh Capitation Enhancement 21 Capitation Funding 22 Reckonable Area 23 Spilt Site Allowance 34 Lump Sum 25 Premises Funding 26 434,911 27 Swimming Pools 28 Kitchen Fuel 29 System Spot 16 funding) 29 Long-Term Sickness 20 ST Staff Sickness 21 Salary Protection 24 Salary Protection 25 Salary Protection 26 Sudget Share 27 Polic 28 Sudget Share 29 Spog,315 20 Budget Share 29,378,775 29 Spog,315 20 ElG 20 £0			7
7 Pupils - Year 8 300 8 Pupils - Year 9 289 9 Pupils - Year 10 290 10 Pupils - Year 11 282 11 Pupils - School Total (11-16) 1,449 12 Funded ISR 36 - 42 13 Head and 2xDeputy at top of ISR £450,634 14 Small School (under 700) £0 15 Teaching staff £5,009,172 16 Social Deprivation Factor £4,051 17 Teacher Funding £5,463,857 18 Lump Sum £105,678 19 Per Pupil £160,068 20 Tasks/Workforce £117,462 21 Level 3 TA @ 32.5 hours p.w. 1.0 22 Leval 2 TA @ 32.5 hours p.w. 0.0 23 Teaching Assistant Funding £26,274 24 Associate Staff Funding £409,482 25 Year 7 Pupils @ £108.86 £31,351 25 Year 8 Pupils @ £108.86 £31,450 28 Year 10 Pupils @ £108.86 £31,460 28 Year 11 Pupils @ £350.74 £98,909 30 Welsh Capitation Enhancement £0 31 Capitation Funding £234,201 32 R	6		288
8 Pupils - Year 9 9 Pupils - Year 10 290 10 Pupils - Year 11 282 21 Pupils - School Total (11-16) 11 Pupils - School Total (11-16) 282 283 284 285 286 287 288 289 9 Pupils - Year 10 289 290 289 9 Pupils - Year 11 282 211 Pupils - School Total (11-16) 282 283 284 285 286 287 288 288 289 289 289 289 289 289 289 289		•	
9 Pupils - Year 10 10 Pupils - Year 11 282 11 Pupils - School Total (11-16) 1,449 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 Level 3 TA @ 22.5 hours p.w 22 Leval 2 TA @ 22.5 hours p.w 23 Teaching Assistant Funding 25 Year 7 Pupils @ £108.86 26 £31,351 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 35 Premises Funding 36 Total Formula Funding 46 Total Formula Funding 47 Swimming Pools 48 Kitchen Fuel 49 Salary Protection 47 Total Additions 48 Budget Share 40 Sugget Share Londing Rates 50 Budget Share Including Rates 50 Eng		•	
10 Pupils - School Total (11-16) 1,449 11 Pupils - School Total (11-16) 1,449 12 Funded ISR 36 - 42 13 Head and 2xDeputy at top of ISR £450,634 14 Small School (under 700) £0 15 Teaching staff £5,009,172 16 Social Deprivation Factor £4,051 17 Teacher Funding £105,678 19 Per Pupil £106,068 20 Tasks/Workforce £117,462 21 Level 3 TA @ 32.5 hours p.w 1.0 22 Level 3 TA @ 32.5 hours p.w 0.0 23 Teaching Assistant Funding £26,274 24 Associate Staff Funding £20,274 24 Associate Staff Funding £409,482 25 Year 7 Pupils @ £108.86 £31,351 25 Year 8 Pupils @ £108.86 £31,351 25 Year 9 Pupils @ £108.86 £31,460 28 Year 10 Pupils @ £350.74 £98,909 30 Welsh Capitation Funding			
11 Pupils - School Total (11-16) 1,449 12 Funded ISR 36 - 42 13 Head and 2xDeputy at top of ISR £450,634 14 Small School (under 700) £0 15 Teaching staff £5,009,172 16 Social Deprivation Factor £4,051 17 Teacher Funding £5,463,857 18 Lump Sum £105,678 19 Per Pupil £160,068 20 Tasks/Workforce £117,462 21 Level 3 TA @ 32.5 hours p.w. 1.0 22 Leval 2 TA @ 22.5 hours p.w 0.0 23 Teaching Assistant Funding £26,274 24 Associate Staff Funding £409,482 25 Year 7 Pupils @ £108.86 £31,351 25 Year 8 Pupils @ £108.86 £31,460 28 Year 10 Pupils @ £136.46 £39,824 29 Year 11 Pupils @ £350.74 £98,909 30 Welsh Capitation Enhancement £0 31 Capitation Funding £234,201 32 Reckonable Area 11,564.6 33 Split Site Allowance £0 34 Lump Sum £10,000 35 Premises Funding £34,4911			
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 25 Year 7 Pupils @ £108.86 26 Year 8 Pupils @ £108.86 27 Year 9 Pupils @ £108.86 28 Year 10 Pupils @ £350.74 30 Welsh Capitation Enhancement 31 Capitation Funding 32 Reckonable Area 33 Split Site Allowance 34 Lump Sum 51.564.6 33 Split Site Allowance 34 Lump Sum 5234,201 36 Total Formula Funding 524,255 37 Swimming Pools 38 Kitchen Fuel 39 Long-Term Sickness 40 STF Staff Sickness 41 SLAs (less Post 16 funding) 42 Post 16 Funding 42 Post 16 Funding 43 ALN Budget 44 Falling Roll Protection 45 Salary Protection/Safeguarding 46 Transient Protection 47 Total Additions 50 Budget Share 40 St9,378,775 51 PDG 52 EIG 55 EIG 56,394 56,363,44 56,094,775 56,094,775 57,775 58,094,775 59,509,315			
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 25 Year 7 Pupils @ £108.86 26 Year 10 Pupils @ £108.86 27 Year 9 Pupils @ £108.86 28 Year 10 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 46 Total Formula Funding 41 Sump Sum 42 Post 16 Funding 42 Post 16 Funding 43 ALN Budget 44 Falling Roll Protection 45 Salary Protection/Safeguarding 46 Transient Protection 47 Total Additions 48 Budget Share 49 Rates 50 Budget Share Including Rates 51 PDG 52 EIG			
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50 Budget Share Including Rates £9,509,315 51 PDG £0 52 EIG £0	48	Budget Share	
51 PDG £0 52 EIG £0			
52 EIG £0	50	Budget Share Including Rates	£9,509,315
	51	PDG	£0
52 EOTAS	52	EIG	£0
	52	EOTAS	

	TOTAL Funding for Designated PLACES				
	Totals Band E Band F Band G				
Mainstream	7		7		
288	0		0		
300	0		0		
289	0		0		
289	1		1		
282	0		0		
1,448	1	0	1	0	
	Ratios	9.00	7.00	5.00	
£450,634					
£0					
£4,942,705	£66,467	£0	£66,467	£0	
£4,051					
£5,397,390	£66,467	£0	£66,467	£0	
£105,678					
£157,899	£2,169	£0	£2,169	£0	
£117,462					
	1.0	0.0	1.0	0.0	
	0.0	0.0	0.0	0.0	
	£26,274	£0	£26,274	£0	
£381,039	£28,443	£0	£28,443	£0	
£31,351	£0	£0	£0	£0	
£32,657	£0	£0	£0	£0	
£31,460	£0	£0	£0	£0	
£39,436	£388	£0	£388	£0	
£98,909	£0	£0	£0	£0	
£0					
£233,813	£388	£0	£388	£0	
11,407.8	156.9	0.0	156.9	0.0	
£9,864	£136	£0	£136	£0	
£340,232	£4,678	£0	£4,678	£0	
£6,352,475	£99,976	£0	£99,976	£0	

No. STF class	es	1	

<u>Head</u>	Deputy 1	Deputy 2
42	36	35

Line Total Description 1 Area of Buildings (sq.m.) 9,995 2 Split Site factor 0.0 3 Free School Meal % (11-16) 35.53 4 Welsh Medium 0 5 Designated Places 34 6 Pupils - Year 7 236 Pupils - Year 8 229 223 8 Pupils - Year 9 Pupils - Year 10 230 10 Pupils - Year 11 233 11 Pupils - School Total (11-16) 1,151 12 Funded ISR 31 - 37 13 Head and 2xDeputy at top of ISR £398,669 14 Small School (under 700) £0 15 Teaching staff £4,011,799 16 Social Deprivation Factor £10,101 17 Teacher Funding £4,420,569 18 Lump Sum £133,231 19 Per Pupil £131,631 20 Tasks/Workforce £90,773 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 £234.540 24 Associate Staff Funding £590,175 25 Year 7 Pupils @ £108.86 £26,338 25 Year 8 Pupils @ £108.86 £26,099 27 Year 9 Pupils @ £108.86 £25,408 28 Year 10 Pupils @ £136.46 £32,854 29 Year 11 Pupils @ £350.74 £83,143 30 Welsh Capitation Enhancement £0 £193,842 31 Capitation Funding 8,920.9 32 Reckonable Area 33 Split Site Allowance £10,000 34 Lump Sum 35 Premises Funding £268,348 36 Total Formula Funding £5,472,933 37 Swimming Pools £27,764 38 Kitchen Fuel £29,300 39 Long-Term Sickness £51,143 40 STF Staff Sickness £3,119 £303,472 41 SLAs (less Post 16 funding) 42 Post 16 Funding £0 43 ALN Budget £531,824 44 Falling Roll Protection £0 45 Salary Protection/Safeguarding £0 46 Transient Protection 47 Total Additions £946,622 48 Budget Share £6,419,555 50 Budget Share Including Rates £6,514,250 51 PDG £0 52 EIG

52 EOTAS

Swansea Council - Budget Share FY2023-2024 Pentrehafod Comprehensive Final Budget Share

	TOTAL Funding for Designated PLACES				
	Totals Band E Band F Band G				
Mainstream	34	24	10		
232	4	4	0		
222	7	6	1		
216	7	7	0		
223	7	6	1		
226	7	7	0		
1,119	32	30	2	0	
	Ratios	9.00	7.00	5.00	
£398,669					
£0					
£3,819,673	£192,126	£128,084	£64,042	£0	
£10,101					
£4,228,443	£192,126	£128,084	£64,042	£0	
£133,231					
£122,023	£9,608	£6,509	£3,099	£0	
£90,773					
	3.0	2.0	1.0	0.0	
	9.0	6.0	3.0	0.0	
	£234,540	£156,360	£78,180	£0	
£346,027	£244,148	£162,869	£81,279	£0	
£25,255	£1,083	£1,083	£0	£0	
£24,166	£1,933	£1,624	£309	£0	
£23,513	£1,895	£1,895	£0	£0	
£30,430	£2,424	£2,036	£388	£0	
£79,267	£3,876	£3,876	£0	£0	
£0					
£182,631	£11,211	£10,514	£697	£0	
8,269.7	651.2	441.3	209.9	0.0	
£9,270	£730	£495	£235	£0	
£248,761	£19,587	£13,274	£6,314	£0	
£5,005,861	£467,072	£314,741	£152,332	£0	

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

Line Description Total 1 Area of Buildings (sq.m.) 10,111 2 Split Site factor 0.0 3 Free School Meal % (11-16) 23.25 4 Welsh Medium 0 5 Designated Places 12 6 Pupils - Year 7 180 7 Pupils - Year 8 168 8 Pupils - Year 9 171 9 Pupils - Year 10 178 10 Pupils - Year 11 176 11 Pupils - School Total (11-16) 873 12 Funded ISR 28 - 34 13 Head and 2xDeputy at top of ISR £370,406 14 Small School (under 700) £0 15 Teaching staff £3,002,977 16 Social Deprivation Factor £5,013 17 Teacher Funding £3,378,397 18 Lump Sum £133,231 19 Per Pupil £97,147 20 Tasks/Workforce £69,763 21 Level 3 TA @ 32.5 hours p.w. 1.0 22 Leval 2 TA @ 22.5 hours p.w 3.4 23 Teaching Assistant Funding £85.389 24 Associate Staff Funding £385,530 25 Year 7 Pupils @ £108.86 £19,918 25 Year 8 Pupils @ £108.86 £18,773 27 Year 9 Pupils @ £108.86 £19,100 28 Year 10 Pupils @ £136.46 £24,492 29 Year 11 Pupils @ £350.74 £62,542 30 Welsh Capitation Enhancement £0 £144,825 31 Capitation Funding 32 Reckonable Area 7,951.2 33 Split Site Allowance £0 £10,000 34 Lump Sum 35 Premises Funding £240,267 36 Total Formula Funding £4,149,019 37 Swimming Pools £0 £26,938 38 Kitchen Fuel 39 Long-Term Sickness £43,873 40 STF Staff Sickness £1,069 41 SLAs (less Post 16 funding) £361,306 42 Post 16 Funding £0 43 ALN Budget £408,781 44 Falling Roll Protection £0 45 Salary Protection/Safeguarding £0 **Transient Protection** 47 Total Additions £841,967 48 Budget Share £4,990,985 £114,116 50 Budget Share Including Rates £5,105,101 51 PDG £0 52 EIG

52 EOTAS

Swansea Council - Budget Share FY2023-2024 Penyrheol Comprehensive Final Budget Share

TOTAL Funding for Designated PLACES for Dys				S for Dysle
	Totals	Band E	Band F	Band G
Mainstream	12.42	12.42		
178	2	2		
165	3	3		
168	3	3		
177	1	1		
172	4	4		
860	13	13	0	0
	Ratios	9.00	7.00	5.00
£370,406				
£0				
£2,935,584	£67,393	£67,393	£0	£0
£5,013				
£3,311,004	£67,393	£67,393	£0	£0
£133,231				
£93,780	£3,367	£3,367	£0	£0
£69,763				
	1.0	1.0	0.0	0.0
	3.4	3.4	0.0	0.0
	£85,389	£85,389	£0	£0
£296,774	£88,756	£88,756	£0	£0
£19,377	£541	£541	£0	£0
£17,961	£812	£812	£0	£0
£18,288	£812	£812	£0	£0
£24,153	£339	£339	0£	0£
£60,327	£2,215	£2,215	£0	£0
£0	C4 740	C4 740	£0	£0
£140,106	£4,719	£4,719		
7,675.4	275.9	275.9	0.0	0.0
£9,653	£347	£347	£0	£0
£231,931	£8,336	£8,336	£0	£0
£3,979,815	£169,204	£169,204	£0	£0

No. STF class	1		
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<u>Head</u>	Deputy 1	Deputy 2
34	28	27

Swansea Council - Budget Share FY2023-2024 Pontarddulais Comprehensive Final Budget Share

18/01/2023		
Line	Description	Total
1	Area of Buildings (sq.m.)	6,878
2	Split Site factor	0.0
3	Free School Meal % (11-16)	16.11
4	Welsh Medium	0
5	Designated Places	10
6	Pupils - Year 7	170
7	Pupils - Year 8	161
8	Pupils - Year 9	171
9	Pupils - Year 10	192
10	Pupils - Year 11	169
11	Pupils - School Total (11-16)	863
12	Funded ISR	28 - 34
13	Head and 2xDeputy at top of ISR	£370,406
14	Small School (under 700)	£0
15	Teaching staff	£3,041,041
16	Social Deprivation Factor	£3,434
17	Teacher Funding	£3,414,882
18	Lump Sum	£133,231
19	Per Pupil	£97,894
20	Tasks/Workforce	£69,601
21	Level 3 TA @ 32.5 hours p.w.	3.3
22	Leval 2 TA @ 22.5 hours p.w.	0.0
23		£87,580
	Teaching Assistant Funding	
24	Associate Staff Funding	£388,305
25	Year 7 Pupils @ £108.86	£18,506
25	Year 8 Pupils @ £108.86	£17,526
27	Year 9 Pupils @ £108.86	£19,262
28	Year 10 Pupils @ £136.46	£27,011
29	Year 11 Pupils @ £350.74	£59,680
30	Welsh Capitation Enhancement	£0
31	Capitation Funding	£141,985
32	Reckonable Area	6,356.5
33	Split Site Allowance	£0
34	Lump Sum	£10,000
35	Premises Funding	£194,083
36	Total Formula Funding	£4,139,255
37	Swimming Pools	£0
38	Kitchen Fuel	£25,007
39	Long-Term Sickness	£41,747
40	STF Staff Sickness	£1,974
41	SLAs (less Post 16 funding)	£192,987
41	ζ,	
	S .	£0
	ALN Budget	£352,434
44	Falling Roll Protection	£0
45	Salary Protection/Safeguarding	£0
46	Transient Protection	
47	Total Additions	£614,149
48	Budget Share	£4,753,404
49	Rates	£81,320
50	Budget Share Including Rates	£4,834,724
51	PDG	£0
52	EIG	£0
52	EOTAS	
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TOTAL Funding for Designated PLACES				
	Totals	Band E	Band F	Band G
Mainstream	10			10
170	0			0
161	0			0
169	2			2 2
190	2			2
168	1			1
858	5	0	0	5
	Ratios	9.00	7.00	5.00
£370,406				
£0				
£2,928,757	£112,284	£0	£0	£112,284
£3,434				
£3,302,598	£112,284	£0	£0	£112,284
£133,231				
£93,562	£4,332	£0	£0	£4,332
£69,601				
	3.3	0.0	0.0	3.3
	0.0	0.0	0.0	0.0
	£87,580	£0	£0	£87,580
£296,393	£91,912	£0	£0	£91,912
£18,506	£0	£0	£0	£0
£17,526	£0	£0	£0	£0
£18,397	£865	£0	£0	£865
£25,927	£1,084	£0	£0	£1,084
£58,924	£756	£0	£0	£756
£0				
£139,280	£2,705	£0	£0	£2,705
6,075.3	281.2	0.0	0.0	281.2
£9,558	£442	£0	£0	£442
£185,499	£8,584	£0	£0	£8,584
£3,923,770	£215,485	£0	£0	£215,485

No. STF classes		2
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<u>Head</u>	Deputy 1	Deputy 2
34	28	27

Swansea Council - Budget Share FY2023-2024 YG Bryn Tawe Final Budget Share

Line		
	Description	Total
1	Area of Buildings (sq.m.)	10,316
2	Split Site factor	0.0
3	Free School Meal % (11-16)	13.85
4	Welsh Medium	1
5	Designated Places	13
6	Pupils - Year 7	152
7	Pupils - Year 8	172
8	Pupils - Year 9	157
9	Pupils - Year 10	158
10	Pupils - Year 11	148
11	Pupils - School Total (11-16)	787
12	Funded ISR	29 - 35
13	Head and 2xDeputy at top of ISR	£379,598
14	Small School (under 700)	£0
15	Teaching staff	£2,753,311
16	Social Deprivation Factor	£2,692
17	Teacher Funding	£3,135,602
18	Lump Sum	£115,604
19	Per Pupil	£89,232
20	Tasks/Workforce	£63,841
21	Level 3 TA @ 32.5 hours p.w.	1.0
22	Leval 2 TA @ 22.5 hours p.w.	3.6
23	Teaching Assistant Funding	£88,273
24	Associate Staff Funding	£356,950
25	Year 7 Pupils @ £108.86	£16,546
25	Year 8 Pupils @ £108.86	£18,723
27	Year 9 Pupils @ £108.86	£17,091
28	Year 10 Pupils @ £136.46	£21,560
29	Year 11 Pupils @ £350.74	£51,910
30	Welsh Capitation Enhancement	£5,099
31	Capitation Funding	£130,929
32	Reckonable Area	7,817.5
	Split Site Allowance	·
33		£0
33 34	•	£0 £10,000
34	Lump Sum	£10,000
34 35	Lump Sum Premises Funding	£10,000 £236,393
34 35 36	Lump Sum Premises Funding Total Formula Funding	£10,000 £236,393 £3,859,875
34 35 36 37	Lump Sum Premises Funding Total Formula Funding Swimming Pools	£10,000 £236,393 £3,859,875 £0
34 35 36 37 38	Lump Sum Premises Funding Total Formula Funding Swimming Pools Kitchen Fuel	£10,000 £236,393 £3,859,875 £0 £27,051
34 35 36 37 38 39	Lump Sum Premises Funding Total Formula Funding Swimming Pools Kitchen Fuel Long-Term Sickness	£10,000 £236,393 £3,859,875 £0 £27,051 £39,478
34 35 36 37 38 39 40	Lump Sum Premises Funding Total Formula Funding Swimming Pools Kitchen Fuel Long-Term Sickness STF Staff Sickness	£10,000 £236,393 £3,859,875 £0 £27,051 £39,478 £987
34 35 36 37 38 39 40 41	Lump Sum Premises Funding Total Formula Funding Swimming Pools Kitchen Fuel Long-Term Sickness STF Staff Sickness SLAs (less Post 16 funding)	£10,000 £236,393 £3,859,875 £0 £27,051 £39,478 £987 £170,846
34 35 36 37 38 39 40 41 42	Lump Sum Premises Funding Total Formula Funding Swimming Pools Kitchen Fuel Long-Term Sickness STF Staff Sickness SLAs (less Post 16 funding) Post 16 Funding	£10,000 £236,393 £3,859,875 £0 £27,051 £39,478 £987 £170,846 £677,123
34 35 36 37 38 39 40 41 42 43	Lump Sum Premises Funding Total Formula Funding Swimming Pools Kitchen Fuel Long-Term Sickness STF Staff Sickness SLAs (less Post 16 funding) Post 16 Funding ALN Budget	£10,000 £236,393 £3,859,875 £0 £27,051 £39,478 £987 £170,846 £677,123 £224,073
34 35 36 37 38 39 40 41 42 43 44	Lump Sum Premises Funding Total Formula Funding Swimming Pools Kitchen Fuel Long-Term Sickness STF Staff Sickness SLAs (less Post 16 funding) Post 16 Funding ALN Budget Falling Roll Protection	£10,000 £236,393 £3,859,875 £0 £27,051 £39,478 £987 £170,846 £677,123 £224,073 £0
34 35 36 37 38 39 40 41 42 43	Lump Sum Premises Funding Total Formula Funding Swimming Pools Kitchen Fuel Long-Term Sickness STF Staff Sickness SLAs (less Post 16 funding) Post 16 Funding ALN Budget	£10,000 £236,393 £3,859,875 £0 £27,051 £39,478 £987 £170,846 £677,123 £224,073
34 35 36 37 38 39 40 41 42 43 44	Lump Sum Premises Funding Total Formula Funding Swimming Pools Kitchen Fuel Long-Term Sickness STF Staff Sickness SLAs (less Post 16 funding) Post 16 Funding ALN Budget Falling Roll Protection Salary Protection/Safeguarding Transient Protection	£10,000 £236,393 £3,859,875 £0 £27,051 £39,478 £987 £170,846 £677,123 £224,073 £0
34 35 36 37 38 39 40 41 42 43 44	Lump Sum Premises Funding Total Formula Funding Swimming Pools Kitchen Fuel Long-Term Sickness STF Staff Sickness SLAs (less Post 16 funding) Post 16 Funding ALN Budget Falling Roll Protection Salary Protection/Safeguarding	£10,000 £236,393 £3,859,875 £0 £27,051 £39,478 £987 £170,846 £677,123 £224,073 £0 £0
34 35 36 37 38 39 40 41 42 43 44 45	Lump Sum Premises Funding Total Formula Funding Swimming Pools Kitchen Fuel Long-Term Sickness STF Staff Sickness SLAs (less Post 16 funding) Post 16 Funding ALN Budget Falling Roll Protection Salary Protection/Safeguarding Transient Protection	£10,000 £236,393 £3,859,875 £0 £27,051 £39,478 £987 £170,846 £677,123 £224,073 £0
34 35 36 37 38 39 40 41 42 43 44 45 46 47	Lump Sum Premises Funding Total Formula Funding Swimming Pools Kitchen Fuel Long-Term Sickness STF Staff Sickness SLAs (less Post 16 funding) Post 16 Funding ALN Budget Falling Roll Protection Salary Protection/Safeguarding Transient Protection Total Additions	£10,000 £236,393 £3,859,875 £0 £27,051 £39,478 £987 £170,846 £677,123 £224,073 £0 £0
34 35 36 37 38 39 40 41 42 43 44 45 46 47 48	Lump Sum Premises Funding Total Formula Funding Swimming Pools Kitchen Fuel Long-Term Sickness STF Staff Sickness SLAs (less Post 16 funding) Post 16 Funding ALN Budget Falling Roll Protection Salary Protection/Safeguarding Transient Protection Total Additions Budget Share Rates	£10,000 £236,393 £3,859,875 £0 £27,051 £39,478 £987 £170,846 £677,123 £224,073 £0 £0 £1,139,558 £4,999,432 £31,376
34 35 36 37 38 39 40 41 42 43 44 45 46 47 48	Lump Sum Premises Funding Total Formula Funding Swimming Pools Kitchen Fuel Long-Term Sickness STF Staff Sickness SLAs (less Post 16 funding) Post 16 Funding ALN Budget Falling Roll Protection Salary Protection/Safeguarding Transient Protection Total Additions Budget Share Rates Budget Share Including Rates	£10,000 £236,393 £3,859,875 £0 £27,051 £39,478 £987 £170,846 £677,123 £224,073 £0 £0 £1,139,558 £4,999,432 £31,376 £5,030,808
34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50	Lump Sum Premises Funding Total Formula Funding Swimming Pools Kitchen Fuel Long-Term Sickness STF Staff Sickness SLAs (less Post 16 funding) Post 16 Funding ALN Budget Falling Roll Protection Salary Protection/Safeguarding Transient Protection Total Additions Budget Share Rates Budget Share Including Rates PDG	£10,000 £236,393 £3,859,875 £0 £27,051 £39,478 £987 £170,846 £677,123 £224,073 £0 £0 £1,139,558 £4,999,432 £31,376 £5,030,808
34 35 36 37 38 39 40 41 42 43 44 45 46 47 48	Lump Sum Premises Funding Total Formula Funding Swimming Pools Kitchen Fuel Long-Term Sickness STF Staff Sickness SLAs (less Post 16 funding) Post 16 Funding ALN Budget Falling Roll Protection Salary Protection/Safeguarding Transient Protection Total Additions Budget Share Rates Budget Share Including Rates	£10,000 £236,393 £3,859,875 £0 £27,051 £39,478 £987 £170,846 £677,123 £224,073 £0 £0 £1,139,558 £4,999,432 £31,376 £5,030,808

TOTAL Funding for Designated PLACES				
	Totals	Band E	Band F	Band G
Mainstream	12.58	13		
152	0			
172	0			
157	0			
158	0			
148	0			
787	0	0	0	0
	Ratios	9.00	7.00	5.00
£379,598				
£0				
£2,686,401	£66,910	£66,910	£0	£0
£2,692				
£3,068,692	£66,910	£66,910	£0	£0
£115,604				
£85,819	£3,413	£3,413	£0	£0
£63,841				
	1.0	1.0	0.0	0.0
	3.6	3.6	0.0	0.0
	£88,273	£88,273	£0	£0
£265,265	£91,686	£91,686	£0	£0
£16,546	£0	£0	£0	£0
£18,723	£0	£0	£0	£0
£17,091	£0	£0	£0	£0
£21,560	£0	£0	£0	£0
£51,910	£0	£0	£0	£0
£5,099		00	00	
£130,929	£0	£0	£0	£0
7,518.4	299.1	299.1	0.0	0.0
£9,617	£383	£383	£0	£0
£227,348	£9,045	£9,045	£0	£0
£3,692,234	£167,641	£167,641	£0	£0
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No. STF class 1		
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<u>Head</u>	Deputy 1	Deputy 2
35	29	28

Swansea Council - Budget Share FY2023-2024 Ysgol Gyfun Gwyr Final Budget Share

Line Description Total 1 Area of Buildings (sq.m.) 9,129 2 Split Site factor 0.1 3 Free School Meal % (11-16) 7.89 4 Welsh Medium 1 5 Designated Places 10 6 Pupils - Year 7 202 7 Pupils - Year 8 191 8 Pupils - Year 9 190 9 Pupils - Year 10 202 10 Pupils - Year 11 166 11 Pupils - Year 11 166 12 Funded ISR 32 - 38 13 Head and 2xDeputy at top of ISR 4408,542 14 Small School (under 700) £0 15 Teaching staff £3,278,772 16 Social Deprivation Factor £1,853 17 Teaching staff £3,278,772 16 Social Deprivation Factor £1,853 17 Teacher Funding £3,689,168 18 Lump Sum £113,619	18/01/2023		
2 Split Site factor 3 Free School Meal % (11-16) 4 Welsh Medium 1 5 Designated Places 10 6 Pupils - Year 7 7 Pupils - Year 8 8 Pupils - Year 9 9 Pupils - Year 10 10 Pupils - Year 10 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 19 Per Pupil 20 Tasks/Workforce 21 Level 3 TA @ 32.5 hours p.w 21 Teaching Assistant Funding 22 Year 7 Pupils @ £108.86 23 Year 7 Pupils @ £108.86 24 Associate Staff Funding 25 Year 8 Pupils @ £108.86 26 £22,151 27 Year 9 Pupils @ £108.86 28 Year 10 Pupils @ £136.46 29 Year 11 Pupils @ £350.74 30 Welsh Capitation Funding 41 Capitation Funding 42 Reckonable Area 43 Split Site Allowance 45 E10,000 45 Premises Funding 46 Total Formula Funding 47 Swimming Pools 48 Kitchen Fuel 49 ST Staff Sickness 48 Budget Share 49 Rates 50 Budget Share Including Rates 51 PDG 52 EIG 50 Pupils @ £100.886 52,736,067 54 PDG 55 EIG 50 Pupils @ £130,305 55 Pupils @ £130,305 55 Pupils @ £100,305 55 Pupils @ £100,3	Line	Description	Total
3 Free School Meal % (11-16) 7.89 4 Welsh Medium 1 5 Designated Places 10 6 Pupils - Year 7 202 7 Pupils - Year 8 191 8 Pupils - Year 9 190 9 Pupils - Year 10 202 10 Pupils - School Total (11-16) 951 12 Funded ISR 32 - 38 13 Head and 2xDeputy at top of ISR £408,542 14 Small School (under 700) £3,278,772 15 Teaching staff £3,278,772 16 Social Deprivation Factor £1,853 17 Teacher Funding £3,689,168 18 Lump Sum £113,619 19 Per Pupil £105,433 20 Tasks/Workforce £76,415 21 Leval 3 TA @ 32.5 hours p.w 1.0 22 Leval 2 TA @ 22.5 hours p.w 1.0 23 Teaching Assistant Funding £43,576 24 Associate Staff Funding £339,043 25 Year 7 Pupils @ £108.86 £22,151 25 Year 9 Pupils @ £108.86 £22,151 27 Year 9 Pupils @ £350.74 £58,628 30 Welsh Capitation Enhancement<	1	Area of Buildings (sq.m.)	9,129
3 Free School Meal % (11-16) 7.89 4 Welsh Medium 1 5 Designated Places 10 6 Pupils - Year 7 202 7 Pupils - Year 8 191 8 Pupils - Year 9 190 9 Pupils - Year 10 202 10 Pupils - School Total (11-16) 951 12 Funded ISR 32 - 38 13 Head and 2xDeputy at top of ISR £408,542 14 Small School (under 700) £0 15 Teaching staff £3,278,772 16 Social Deprivation Factor £1,853 17 Teacher Funding £3,689,168 18 Lump Sum £113,619 19 Per Pupil £105,433 20 Tasks/Workforce £76,415 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 £43,576 24 Associate Staff Funding £33,9,043 25 Year 7 Pupils @ £108.86 £22,151 25 Year 9 Pupils @ £108.86 £22,151 27 Year 9 Pupils @ £136.46 £28,173 29 Year 11 Pupils @ £350.74	2	Split Site factor	0.1
4 Welsh Medium 5 Designated Places 10 6 Pupils - Year 7 7 Pupils - Year 8 8 Pupils - Year 9 9 Pupils - Year 10 10 Pupils - Year 10 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 17 Teacher Funding 18 Lump Sum 19 Per Pupil 19 Per Pupil 20 Tasks/Workforce 21 Level 3 TA @ 32.5 hours p.w. 21 Teaching Assistant Funding 22 Teaching Assistant Funding 23 Teaching Assistant Funding 24 Associate Staff Funding 25 Year 7 Pupils @ £108.86 26 Year 7 Pupils @ £108.86 27 Year 9 Pupils @ £136.46 28 Year 10 Pupils @ £350.74 30 Welsh Capitation Enhancement 31 Capitation Funding 32 Reckonable Area 33 Split Site Allowance 34 Staff Sickness 44 Lump Sum 51 Sickness 45 Sickness 46 Sidy 93 40 STF Staff Sickness 40 STF Staff Sickness 41 SLAS (less Post 16 funding) 42 Staff Syanding 43 ALN Budget 45 Rates 45 Budget Share 46 Rates 51 PDG 52 EIG 51 PDG 52 EIG 51 PDG 52 EIG 51 PDG 52 EIG 52 PER ST PDIS © £108.86 52 Staff Syanding 53 Syanding 54 Staff Syanding 55 Staff Syanding 55 Staff Syanding 56 Staff Syanding 57 Syanding 58 Staff Syanding 59 Staff Syanding 51 Staff Sickness 51 Staff Sickness 52 Staff Syanding 50 Staff Syanding 50 Staff Syanding 50 Staff Syanding 51 Staff Syanding 52 Staff Syanding 53 Staff Syanding 54 Staff Syanding 55 Staff Syanding 56 Staff Syanding 57 Staff Syanding 57 Staff Syanding 58 Staff Syanding 59 Staff Syanding 50 Staff Syanding 51 Staff Syanding 51 Staff Syanding 52 Staff Syanding 52 Staff Syanding 52 Staff Syanding 54 Staff Syanding 55 Staff Syanding 56 Staff Syanding 57 Staff Syanding 58 Staff Syanding	3	•	7.89
5 Designated Places 10 6 Pupils - Year 7 202 7 Pupils - Year 8 191 8 Pupils - Year 9 190 9 Pupils - Year 10 202 10 Pupils - Year 11 166 11 Pupils - School Total (11-16) 951 12 Funded ISR 32 - 38 13 Head and 2xDeputy at top of ISR £408,542 14 Small School (under 700) £3,278,772 16 Social Deprivation Factor £1,853 17 Teacher Funding £3,689,168 18 Lump Sum £113,619 19 Per Pupil £105,433 20 Tasks/Workforce £76,415 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 £43,576 24 Associate Staff Funding £339,043 25 Year 7 Pupils @ £108.86 £22,151 27 Year 9 Pupils @ £108.86 £22,151 28 Year 10 Pupils @ £136.46 £28,173 29 Year 11 Pupils @ £350.74 £58,628 30 Welsh Capitation Enhancement £6,103 31 Capitat	_		
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 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 26 £22,151 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 55 Premises Funding 35 Swimming Pools 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 Falling Roll Protection 45 Salary Protection 45 Salary Protection 46 Transient Protection 47 Total Additions 48 Budget Share 49 Rates 50 Budget Share Including Rates 55,736,067			
7 Pupils - Year 8 191 8 Pupils - Year 9 190 9 Pupils - Year 10 202 10 Pupils - Year 11 166 11 Pupils - School Total (11-16) 951 12 Funded ISR 32 - 38 13 Head and 2xDeputy at top of ISR £408,542 14 Small School (under 700) £0 15 Teaching staff £3,278,772 16 Social Deprivation Factor £1,853 17 Teacher Funding £3,689,168 18 Lump Sum £113,619 19 Per Pupil £105,433 20 Tasks/Workforce £76,415 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 £43,576 24 Associate Staff Funding £339,043 25 Year 7 Pupils @ £108.86 £22,151 27 Year 9 Pupils @ £108.86 £22,151 28 Year 10 Pupils @ £350.74 £58,628 30 Welsh Capitation Enhancement £6,103 31 Capitation Funding £15,793 32 Reckonable Area 7,707.0 33 Split Site	6		
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### 13 Head and 2xDeputy at top of ISR ### 14 Small School (under 700) ### 15 Teaching staff ### 18 Social Deprivation Factor ### 18 Lump Sum ### 19 Per Pupil ### 105,433 ### 20 Tasks/Workforce ### 105,433 ### 20 Tasks/Workforce ### 106,435 ### 107,435			
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	TOTAL Funding for Designated PLACES				
	Totals Band E Band F Band G				
Mainstream	10	10			
201	1	1			
189	2	2			
189	1	1			
199	3	3			
164	2	2			
942	9	9	0	0	
	Ratios	9.00	7.00	5.00	
£408,542					
£0					
£3,215,489	£63,283	£63,283	£0	£0	
£1,853					
£3,625,885	£63,283	£63,283	£0	£0	
£113,619					
£102,721	£2,712	£2,712	£0	£0	
£76,415					
	1.0	1.0	0.0	0.0	
	1.0	1.0	0.0	0.0	
	£43,576	£43,576	£0	£0	
£292,755	£46,288	£46,288	£0	£0	
£21,880	£271	£271	£0	£0	
£20,574	£541	£541	£0	£0	
£20,574	£271	£271	£0	£0	
£27,155	£1,018	£1,018	£0	£0	
£57,521	£1,107	£1,107	£0	£0	
£6,103					
£153,807	£3,208	£3,208	£0	£0	
7,508.5	198.6	198.6	0.0	0.0	
£14,760					
£9,742	£258	£258	£0	£0	
£241,947	£6,008	£6,008	£0	£0	
£4,314,394	£118,787	£118,787	£0	£0	

No. STF classe	1		
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Funding Points:			
<u>Head</u>	Deputy 1	Deputy 2	
38	32	31	