

Swansea Council - Budget Share FY2025-2026

Birchgrove Comprehensive  
Final Budget Share

| Line | Description                          | Total             |
|------|--------------------------------------|-------------------|
| 1    | Area of Buildings (sq.m)             | 7125.5            |
| 2    | Split site factor                    | 0                 |
| 3    | Free School Meal % (11-16)           | 25.82             |
| 4    | Welsh Medium                         | 0                 |
| 5    | <b>Designated Places</b>             | <b>50</b>         |
| 6    | Pupils - Year 7                      | 162               |
| 7    | Pupils - Year 8                      | 160               |
| 8    | Pupils - Year 9                      | 153               |
| 9    | Pupils - Year 10                     | 127               |
| 10   | Pupils - Year 11                     | 126               |
| 11   | <b>Pupils - School Total (11-16)</b> | <b>728</b>        |
| 12   | Funded ISR                           | 26 - 32           |
| 13   | Head and 2 * Deputy at top of ISR    | £421,546          |
| 14   | Small School (under 700 pupils)      | £0                |
| 15   | Teaching staff                       | £3,038,073        |
| 16   | Social Deprivation Factor            | £4,643            |
| 17   | <b>Teacher Funding</b>               | <b>£3,464,262</b> |
| 18   | Lump Sum                             | £137,561          |
| 19   | Per Pupil                            | £92,306           |
| 20   | Tasks/Workforce                      | £57,038           |
| 21   | Grade 5TA @ 32.5 hours p.w.          | 6.7               |
| 22   | Grade 4 TA @ 22.5 hours p.w.         | 6                 |
| 23   | Teaching Assistant Funding           | £303,601          |
| 24   | <b>Associate Staff Funding</b>       | <b>£590,518</b>   |
| 25   | Year 7 Pupils @ £112.40              | £20,246           |
| 26   | Year 8 Pupils @ £112.40              | £20,397           |
| 27   | Year 9 Pupils @ £112.40              | £19,108           |
| 28   | Year 10 Pupils @ £140.89             | £19,141           |
| 29   | Year 11 Pupils @ £362.14             | £48,193           |
| 30   | Welsh Capitation Enhancement         | £0                |
| 31   | <b>Capitation Funding</b>            | <b>£127,085</b>   |
| 32   | Reckonable Area                      | 6227              |
| 33   | Split Site Allowance                 | 0                 |
| 34   | Lump Sum                             | £10,000           |
| 35   | <b>Premises Funding</b>              | <b>247,509</b>    |
| 36   | <b>Total Formula Funding</b>         | <b>4,429,362</b>  |
| 37   | Swimming Pool                        | £0                |
| 38   | Kitchen Fuel                         | £21,096           |
| 39   | Long-Term Sickness                   | £37,848           |
| 40   | STF Staff Sickness                   | £7,207            |
| 41   | SLA (less Post 16 funding)           | £234,618          |
| 42   | Post 16 Funding                      | £0                |
| 43   | ALN Budget                           | £303,222          |
| 44   | Falling Roll Protection              | £0                |
| 45   | Salary Protection/Safeguarding       | £0                |
| 46   | Transient Protection                 | £0                |
| 47   | <b>Total Additions</b>               | <b>£603,991</b>   |
| 48   | <b>Budget Share</b>                  | <b>£5,033,352</b> |
| 49   | Rates                                | £61,344           |
| 50   | <b>Budget Share Including Rates</b>  | <b>£5,094,696</b> |

| Mainstream        |
|-------------------|
| 151               |
| 148               |
| 143               |
| 122               |
| 117               |
| <b>681</b>        |
| £421,546          |
| £0                |
| £2,612,169        |
| £4,643            |
| <b>£3,038,358</b> |
| £137,561          |
| £76,677           |
| £57,038           |
| <b>£271,276</b>   |
| £16,972           |
| £16,635           |
| £16,073           |
| £17,189           |
| £42,370           |
| £0                |
| <b>£109,239</b>   |
| 5173              |
| 0                 |
| £8,307            |
| <b>205,599</b>    |
| <b>3,624,472</b>  |

| Funding for Designated Places |                 |                 |                |
|-------------------------------|-----------------|-----------------|----------------|
| Totals                        | Band E          | Band F          | Band G         |
| 50                            | 22              | 24              | 4              |
| 11                            | 6               | 5               |                |
| 12                            | 5               | 6               | 1              |
| 10                            | 4               | 6               |                |
| 5                             | 1               | 4               |                |
| 9                             | 5               | 1               | 3              |
| <b>47</b>                     | <b>21</b>       | <b>22</b>       | <b>4</b>       |
| <b>Ratios</b>                 | <b>9.00</b>     | <b>7.00</b>     | <b>5.00</b>    |
| £425,904                      | £141,968        | £212,952        | £70,984        |
| <b>£425,904</b>               | <b>£141,968</b> | <b>212952</b>   | <b>70984</b>   |
| £15,629                       | £6,160          | £7,680          | £1,789         |
| 6.7                           | 2               | 3               | 1.7            |
| 6                             | 4               | 3               | -1             |
| £303,601                      | £132,570        | £142,278        | £28,753        |
| <b>£319,230</b>               | <b>£138,730</b> | <b>£149,958</b> | <b>£30,542</b> |
| £3,274                        | £1,677          | £1,597          | £0             |
| £3,762                        | £1,398          | £1,917          | £447           |
| £3,035                        | £1,118          | £1,917          | £0             |
| £1,952                        | £350            | £1,602          | £0             |
| £5,823                        | £2,858          | £622            | £2,343         |
| <b>£17,846</b>                | <b>£7,401</b>   | <b>£7,655</b>   | <b>£2,790</b>  |
| 1054                          | 416             | 518             | 121            |
| £1,693                        | £667            | £832            | £194           |
| <b>41,910</b>                 | <b>16,516</b>   | <b>20,591</b>   | <b>4,803</b>   |
| <b>804,890</b>                | <b>304,615</b>  | <b>391,156</b>  | <b>109,119</b> |

|                   |   |   |   |
|-------------------|---|---|---|
| No of STF classes | 2 | 3 | 1 |
|-------------------|---|---|---|

Funding Points:

| Head | Deputy 1 | Deputy 2 |
|------|----------|----------|
| 32   | 26       | 25       |

| SLA |                              |                 |
|-----|------------------------------|-----------------|
|     | Cleaning Machine Maintenance | £1,385          |
|     | Resources                    | £8,103          |
|     | HR                           | £4,468          |
|     | ICT                          | £37,979         |
|     | ELRS                         | £2,372          |
|     | Finance                      | £3,926          |
|     | Legal                        | £4,547          |
|     | Grounds Maintenance          | £2,495          |
|     | Kitchen Maintenance          | £7,746          |
|     | Catering                     | £97,435         |
|     | MIS                          | £3,810          |
|     | Annual Service Contract      | £32,438         |
|     | Technical Advice             | £4,773          |
|     | Joint Leisure                | £0              |
|     | Music                        | £23,141         |
|     | Post 16 Adjustment           | £0              |
|     | <b>TOTAL</b>                 | <b>£234,618</b> |

%of Pupils Post 16 0.00%

£234,618

Swansea Council - Budget Share FY2025-2026

| Line | Description                       | Total      |
|------|-----------------------------------|------------|
| 1    | Area of Buildings (sq.m)          | 13443.4    |
| 2    | Split site factor                 | 0          |
| 3    | Free School Meal % (11-16)        | 27.42      |
| 4    | Welsh Medium                      | 0          |
| 5    | Designated Places                 | 24         |
| 6    | Pupils - Year 7                   | 221        |
| 7    | Pupils - Year 8                   | 252        |
| 8    | Pupils - Year 9                   | 246        |
| 9    | Pupils - Year 10                  | 215        |
| 10   | Pupils - Year 11                  | 222        |
| 11   | Pupils - School Total (11-16)     | 1156       |
| 12   | Funded ISR                        | 32 - 38    |
| 13   | Head and 2 * Deputy at top of ISR | £488,273   |
| 14   | Small School (under 700 pupils)   | £0         |
| 15   | Teaching staff                    | £4,473,033 |
| 16   | Social Deprivation Factor         | £7,829     |
| 17   | Teacher Funding                   | £4,969,135 |
| 18   | Lump Sum                          | £120,022   |
| 19   | Per Pupil                         | £134,737   |
| 20   | Tasks/Workforce                   | £94,812    |
| 21   | Grade 5TA @ 32.5 hours p.w.       | 2.0        |
| 22   | Grade 4 TA @ 22.5 hours p.w.      | 8.3        |
| 23   | Teaching Assistant Funding        | £214,292   |
| 24   | Associate Staff Funding           | £563,874   |
| 25   | Year 7 Pupils @ £112.40           | £25,843    |
| 26   | Year 8 Pupils @ £112.40           | £28,993    |
| 27   | Year 9 Pupils @ £112.40           | £28,318    |
| 28   | Year 10 Pupils @ £140.89          | £31,131    |
| 29   | Year 11 Pupils @ £362.14          | £81,652    |
| 30   | Welsh Capitation Enhancement      | £0         |
| 31   | Capitation Funding                | £195,937   |
| 32   | Reckonable Area                   | 10611      |
| 33   | Split Site Allowance              | 0          |
| 34   | Lump Sum                          | £10,000    |
| 35   | Premises Funding                  | 414,709    |
| 36   | Total Formula Funding             | 6,143,645  |
| 37   | Swimming Pool                     | £46,226    |
| 38   | Kitchen Fuel                      | £26,363    |
| 39   | Long-Term Sickness                | £56,764    |
| 40   | STF Staff Sickness                | £2,660     |
| 41   | SLA (less Post 16 funding)        | £295,681   |
| 42   | Post 16 Funding                   | £1,028,716 |
| 43   | ALN Budget                        | £547,733   |
| 44   | Falling Roll Protection           | £0         |
| 45   | Salary Protection/Safeguarding    | £0         |
| 46   | Transient Protection              | £0         |
| 47   | Total Additions                   | £2,004,143 |
| 48   | Budget Share                      | £8,147,788 |
| 49   | Rates                             | £104,512   |
| 50   | Budget Share Including Rates      | £8,252,300 |

| Mainstream |
|------------|
| 215        |
| 248        |
| 242        |
| 211        |
| 216        |
| 1132       |
| £488,273   |
| £0         |
| £4,342,107 |
| £7,829     |
| £4,838,209 |
| £120,022   |
| £127,457   |
| £94,812    |
| £342,291   |
| £24,166    |
| £27,875    |
| £27,200    |
| £29,729    |
| £78,222    |
| £0         |
| £187,192   |
| 10037      |
| 0          |
| £9,459     |
| 392,285    |
| 5,759,978  |

Bishop Gore Comprehensive  
Final Budget Share

| Funding for Designated Places |         |          |        |
|-------------------------------|---------|----------|--------|
| Totals                        | Band E  | Band F   | Band G |
| 24                            | 10      | 14       |        |
| 6                             | 6       |          |        |
| 4                             | 4       |          |        |
| 4                             | 4       |          |        |
| 4                             | 4       |          |        |
| 6                             | 6       |          |        |
| 24                            | 24      | 0        | 0      |
| Ratios                        | 9.00    | 7.00     | 5.00   |
| £130,926                      | £54,553 | £76,374  | £0     |
| £130,926                      | £54,553 | 76373.5  | 0      |
| £7,280                        | £2,800  | £4,480   | £0     |
| 2                             | 0.8     | 1.2      | 0.0    |
| 8                             | 2.5     | 5.8      | 0      |
| £214,292                      | £70,953 | £143,339 | £0     |
| £221,572                      | £73,753 | £147,819 | £0     |
| £1,677                        | £1,677  | £0       | £0     |
| £1,118                        | £1,118  | £0       | £0     |
| £1,118                        | £1,118  | £0       | £0     |
| £1,402                        | £1,402  | £0       | £0     |
| £3,430                        | £3,430  | £0       | £0     |
| £8,745                        | £8,745  | £0       | £0     |
| 574                           | 221     | 353      | 0      |
| £541                          | £208    | £333     | £0     |
| 22,424                        | 8,631   | 13,793   | 0      |
| 383,667                       | 145,682 | 237,985  | 0      |
| No of STF classes             | 0.8     | 1.2      |        |

Funding Points:

| Head | Deputy 1 | Deputy 2 |
|------|----------|----------|
| 38   | 32       | 31       |

| SLA |                              |          |
|-----|------------------------------|----------|
|     | Cleaning Machine Maintenance | £2,613   |
|     | Resources                    | £14,749  |
|     | HR                           | £4,468   |
|     | ICT                          | £37,979  |
|     | ELRS                         | £4,317   |
|     | Finance                      | £3,926   |
|     | Legal                        | £4,547   |
|     | Grounds Maintenance          | £2,495   |
|     | Kitchen Maintenance          | £9,680   |
|     | Catering                     | £159,473 |
|     | MIS                          | £3,810   |
|     | Annual Service Contract      | £42,141  |
|     | Technical Advice             | £6,574   |
|     | Joint Leisure                | £0       |
|     | Music                        | £42,117  |
|     | Post 16 Adjustment           | £43,208  |
|     | TOTAL                        | £382,098 |

%of Pupils Post 16 12.75%

£338,889

**Bishop Vaughan Comprehensive  
Final Budget Share**

| Mainstream        |
|-------------------|
| 189               |
| 212               |
| 213               |
| 205               |
| 197               |
| <b>1016</b>       |
| £480,138          |
| £0                |
| £3,897,156        |
| £5,581            |
| <b>£4,382,875</b> |
| £112,484          |
| £114,396          |
| £85,097           |
| <b>£311,976</b>   |
| £21,243           |
| £23,828           |
| £23,941           |
| £28,883           |
| £71,341           |
| £0                |
| <b>£169,236</b>   |
| 8027              |
| 0                 |
| £10,000           |
| <b>316,152</b>    |
| <b>5,180,240</b>  |

|                   |  |  |  |
|-------------------|--|--|--|
| No of STF classes |  |  |  |
|-------------------|--|--|--|

| <u>Head</u> | <u>Deputy 1</u> | <u>Deputy 2</u> |
|-------------|-----------------|-----------------|
| 37          | 31              | 31              |

£304,128

Swansea Council - Budget Share FY2025-2026

| Line | Description                       | Total      |
|------|-----------------------------------|------------|
| 1    | Area of Buildings (sq.m)          | 9340.8     |
| 2    | Split site factor                 | 0          |
| 3    | Free School Meal % (11-16)        | 6.01       |
| 4    | Welsh Medium                      | 0          |
| 5    | Designated Places                 | 19.25      |
| 6    | Pupils - Year 7                   | 223        |
| 7    | Pupils - Year 8                   | 233        |
| 8    | Pupils - Year 9                   | 226        |
| 9    | Pupils - Year 10                  | 225        |
| 10   | Pupils - Year 11                  | 224        |
| 11   | Pupils - School Total (11-16)     | 1131       |
| 12   | Funded ISR                        | 31 - 37    |
| 13   | Head and 2 * Deputy at top of ISR | £476,472   |
| 14   | Small School (under 700 pupils)   | £0         |
| 15   | Teaching staff                    | £4,418,379 |
| 16   | Social Deprivation Factor         | £1,679     |
| 17   | Teacher Funding                   | £4,896,530 |
| 18   | Lump Sum                          | £137,561   |
| 19   | Per Pupil                         | £131,181   |
| 20   | Tasks/Workforce                   | £93,137    |
| 21   | Grade 5TA @ 32.5 hours p.w.       | 2.0        |
| 22   | Grade 4 TA @ 22.5 hours p.w.      | 4.4        |
| 23   | Teaching Assistant Funding        | £140,428   |
| 24   | Associate Staff Funding           | £502,313   |
| 25   | Year 7 Pupils @ £112.40           | £25,399    |
| 26   | Year 8 Pupils @ £112.40           | £26,857    |
| 27   | Year 9 Pupils @ £112.40           | £26,070    |
| 28   | Year 10 Pupils @ £140.89          | £32,121    |
| 29   | Year 11 Pupils @ £362.14          | £82,636    |
| 30   | Welsh Capitation Enhancement      | £0         |
| 31   | Capitation Funding                | £193,083   |
| 32   | Reckonable Area                   | 8457       |
| 33   | Split Site Allowance              | 0          |
| 34   | Lump Sum                          | £10,000    |
| 35   | Premises Funding                  | 332,555    |
| 36   | Total Formula Funding             | 5,924,475  |
| 37   | Swimming Pool                     | £0         |
| 38   | Kitchen Fuel                      | £28,594    |
| 39   | Long-Term Sickness                | £55,239    |
| 40   | STF Staff Sickness                | £2,763     |
| 41   | SLA (less Post 16 funding)        | £226,190   |
| 42   | Post 16 Funding                   | £0         |
| 43   | ALN Budget                        | £380,256   |
| 44   | Falling Roll Protection           | £0         |
| 45   | Salary Protection/Safeguarding    | £0         |
| 46   | Transient Protection              | £0         |
| 47   | Total Additions                   | £693,042   |
| 48   | Budget Share                      | £6,617,517 |
| 49   | Rates                             | £123,824   |
| 50   | Budget Share Including Rates      | £6,741,341 |

Bishopston Comprehensive  
Final Budget Share

| Funding for Designated Places |         |          |        |
|-------------------------------|---------|----------|--------|
| Totals                        | Band E  | Band F   | Band G |
| 19.25                         | 4.6     | 14.7     |        |
| 2                             | 2       |          |        |
| 4                             | 4       |          |        |
| 4                             | 4       |          |        |
| 2                             | 2       |          |        |
| 7                             | 6       | 1        |        |
| 19                            | 18      | 1        | 0      |
| Ratios                        | 9.00    | 7.00     | 5.00   |
| £152,988                      | £31,873 | £121,116 | £0     |
| £152,988                      | £31,873 | 121115.5 | 0      |
| £5,976                        | £1,283  | £4,693   | £0     |
| 2.0                           | 0.4     | 1.6      | 0.0    |
| 4.4                           | 0.8     | 3.6      | 0      |
| £140,428                      | £27,619 | £112,809 | £0     |
| £146,404                      | £28,902 | £117,502 | £0     |
| £559                          | £559    | £0       | £0     |
| £1,118                        | £1,118  | £0       | £0     |
| £1,118                        | £1,118  | £0       | £0     |
| £701                          | £701    | £0       | £0     |
| £4,052                        | £3,430  | £622     | £0     |
| £7,548                        | £6,926  | £622     | £0     |
| 386                           | 83      | 303      | 0      |
| £456                          | £98     | £358     | £0     |
| 15,159                        | 3,254   | 11,905   | 0      |
| 322,099                       | 70,954  | 251,145  | 0      |
| No of STF classes             | 0.4     | 1.6      |        |

Funding Points:

|      |          |          |
|------|----------|----------|
| Head | Deputy 1 | Deputy 2 |
| 37   | 31       | 30       |

| SLA |                              |          |
|-----|------------------------------|----------|
|     | Cleaning Machine Maintenance | £1,815   |
|     | Resources                    | £12,589  |
|     | HR                           | £4,468   |
|     | ICT                          | £37,979  |
|     | ELRS                         | £3,685   |
|     | Finance                      | £3,926   |
|     | Legal                        | £4,547   |
|     | Grounds Maintenance          | £2,495   |
|     | Kitchen Maintenance          | £10,499  |
|     | Catering                     | £44,156  |
|     | MIS                          | £3,810   |
|     | Annual Service Contract      | £32,574  |
|     | Technical Advice             | £4,686   |
|     | Joint Leisure                | £23,010  |
|     | Music                        | £35,951  |
|     | Post 16 Adjustment           | £0       |
|     | TOTAL                        | £226,190 |

%of Pupils Post 16 0.00%

£226,190

Swansea Council - Budget Share FY2025-2026

Cefn Hengoed Community School

Final Budget Share

| Line | Description                       | Total      |
|------|-----------------------------------|------------|
| 1    | Area of Buildings (sq.m)          | 9446.11    |
| 2    | Split site factor                 | 0          |
| 3    | Free School Meal % (11-16)        | 30.83      |
| 4    | Welsh Medium                      | 0          |
| 5    | Designated Places                 | 22         |
| 6    | Pupils - Year 7                   | 181        |
| 7    | Pupils - Year 8                   | 191        |
| 8    | Pupils - Year 9                   | 193        |
| 9    | Pupils - Year 10                  | 182        |
| 10   | Pupils - Year 11                  | 171        |
| 11   | Pupils - School Total (11-16)     | 918        |
| 12   | Funded ISR                        | 28 - 34    |
| 13   | Head and 2 * Deputy at top of ISR | £442,696   |
| 14   | Small School (under 700 pupils)   | £0         |
| 15   | Teaching staff                    | £3,601,366 |
| 16   | Social Deprivation Factor         | £6,991     |
| 17   | Teacher Funding                   | £4,051,052 |
| 18   | Lump Sum                          | £137,561   |
| 19   | Per Pupil                         | £107,044   |
| 20   | Tasks/Workforce                   | £75,046    |
| 21   | Grade 5TA @ 32.5 hours p.w.       | 2.0        |
| 22   | Grade 4 TA @ 22.5 hours p.w.      | 4          |
| 23   | Teaching Assistant Funding        | £132,570   |
| 24   | Associate Staff Funding           | £452,227   |
| 25   | Year 7 Pupils @ £112.40           | £21,180    |
| 26   | Year 8 Pupils @ £112.40           | £22,471    |
| 27   | Year 9 Pupils @ £112.40           | £22,195    |
| 28   | Year 10 Pupils @ £140.89          | £26,481    |
| 29   | Year 11 Pupils @ £362.14          | £62,764    |
| 30   | Welsh Capitation Enhancement      | £0         |
| 31   | Capitation Funding                | £155,091   |
| 32   | Reckonable Area                   | 7813       |
| 33   | Split Site Allowance              | 0          |
| 34   | Lump Sum                          | £10,000    |
| 35   | Premises Funding                  | 307,986    |
| 36   | Total Formula Funding             | 4,966,351  |
| 37   | Swimming Pool                     | £0         |
| 38   | Kitchen Fuel                      | £23,519    |
| 39   | Long-Term Sickness                | £45,920    |
| 40   | STF Staff Sickness                | £2,438     |
| 41   | SLA (less Post 16 funding)        | £353,529   |
| 42   | Post 16 Funding                   | £0         |
| 43   | ALN Budget                        | £433,593   |
| 44   | Falling Roll Protection           | £0         |
| 45   | Salary Protection/Safeguarding    | £0         |
| 46   | Transient Protection              | £0         |
| 47   | Total Additions                   | £858,999   |
| 48   | Budget Share                      | £5,825,350 |
| 49   | Rates                             | £52,881    |
| 50   | Budget Share Including Rates      | £5,878,231 |

| Mainstream |
|------------|
| 176        |
| 185        |
| 190        |
| 178        |
| 167        |
| 896        |
| £442,696   |
| £0         |
| £3,436,862 |
| £6,991     |
| £3,886,548 |
| £137,561   |
| £100,884   |
| £75,046    |
| £313,491   |
| £19,782    |
| £20,794    |
| £21,356    |
| £25,079    |
| £60,477    |
| £0         |
| £147,488   |
| 7363       |
| 0          |
| £9,425     |
| 290,263    |
| 4,637,791  |

| Funding for Designated Places |          |        |        |
|-------------------------------|----------|--------|--------|
| Totals                        | Band E   | Band F | Band G |
| 22                            | 22       |        |        |
| 5                             | 5        |        |        |
| 6                             | 6        |        |        |
| 3                             | 3        |        |        |
| 4                             | 4        |        |        |
| 4                             | 4        |        |        |
| 22                            | 22       | 0      | 0      |
| Ratios                        | 9.00     | 7.00   | 5.00   |
| £164,504                      | £164,504 | £0     | £0     |
| £164,504                      | £164,504 | 0      | 0      |
| £6,160                        | £6,160   | £0     | £0     |
| 2.0                           | 2        | 0      | 0.0    |
| 4                             | 4        | 0      | 0      |
| £132,570                      | £132,570 | £0     | £0     |
| £138,730                      | £138,730 | £0     | £0     |
| £1,398                        | £1,398   | £0     | £0     |
| £1,677                        | £1,677   | £0     | £0     |
| £839                          | £839     | £0     | £0     |
| £1,402                        | £1,402   | £0     | £0     |
| £2,287                        | £2,287   | £0     | £0     |
| £7,603                        | £7,603   | £0     | £0     |
| 450                           | 450      | 0      | 0      |
| £575                          | £575     | £0     | £0     |
| 17,723                        | 17,723   | 0      | 0      |
| 328,560                       | 328,560  | 0      | 0      |

|                   |   |  |
|-------------------|---|--|
| No of STF classes | 2 |  |
|-------------------|---|--|

Funding Points:

|      |          |          |
|------|----------|----------|
| Head | Deputy 1 | Deputy 2 |
| 34   | 28       | 27       |

| SLA |                              |          |
|-----|------------------------------|----------|
|     | Cleaning Machine Maintenance | £1,836   |
|     | Resources                    | £10,218  |
|     | HR                           | £4,468   |
|     | ICT                          | £37,979  |
|     | ELRS                         | £2,991   |
|     | Finance                      | £3,926   |
|     | Legal                        | £4,547   |
|     | Grounds Maintenance          | £2,495   |
|     | Kitchen Maintenance          | £8,636   |
|     | Catering                     | £132,468 |
|     | MIS                          | £3,810   |
|     | Annual Service Contract      | £32,922  |
|     | Technical Advice             | £4,510   |
|     | Joint Leisure                | £73,543  |
|     | Music                        | £29,180  |
|     | Post 16 Adjustment           | £0       |
|     | TOTAL                        | £353,529 |

%of Pupils Post 16 0.00%

£353,529



Swansea Council - Budget Share FY2025-2026

Dylan Thomas School  
Final Budget Share

| Line | Description                       | Total      |
|------|-----------------------------------|------------|
| 1    | Area of Buildings (sq.m)          | 7268.54    |
| 2    | Split site factor                 | 0          |
| 3    | Free School Meal % (11-16)        | 51.98      |
| 4    | Welsh Medium                      | 0          |
| 5    | Designated Places                 | 44         |
| 6    | Pupils - Year 7                   | 140        |
| 7    | Pupils - Year 8                   | 150        |
| 8    | Pupils - Year 9                   | 149        |
| 9    | Pupils - Year 10                  | 131        |
| 10   | Pupils - Year 11                  | 136        |
| 11   | Pupils - School Total (11-16)     | 706        |
| 12   | Funded ISR                        | 26 - 32    |
| 13   | Head and 2 * Deputy at top of ISR | £421,546   |
| 14   | Small School (under 700 pupils)   | £0         |
| 15   | Teaching staff                    | £2,855,140 |
| 16   | Social Deprivation Factor         | £9,064     |
| 17   | Teacher Funding                   | £3,285,751 |
| 18   | Lump Sum                          | £137,561   |
| 19   | Per Pupil                         | £87,922    |
| 20   | Tasks/Workforce                   | £55,614    |
| 21   | Grade 5TA @ 32.5 hours p.w.       | 4.0        |
| 22   | Grade 4 TA @ 22.5 hours p.w.      | 12         |
| 23   | Teaching Assistant Funding        | £340,576   |
| 24   | Associate Staff Funding           | £621,689   |
| 25   | Year 7 Pupils @ £112.40           | £17,359    |
| 26   | Year 8 Pupils @ £112.40           | £17,856    |
| 27   | Year 9 Pupils @ £112.40           | £18,953    |
| 28   | Year 10 Pupils @ £140.89          | £20,283    |
| 29   | Year 11 Pupils @ £362.14          | £51,128    |
| 30   | Welsh Capitation Enhancement      | £0         |
| 31   | Capitation Funding                | £125,579   |
| 32   | Reckonable Area                   | 6172       |
| 33   | Split Site Allowance              | 0          |
| 34   | Lump Sum                          | £10,000    |
| 35   | Premises Funding                  | 245,411    |
| 36   | Total Formula Funding             | 4,278,414  |
| 37   | Swimming Pool                     | £0         |
| 38   | Kitchen Fuel                      | £17,353    |
| 39   | Long-Term Sickness                | £36,894    |
| 40   | STF Staff Sickness                | £5,791     |
| 41   | SLA (less Post 16 funding)        | £299,900   |
| 42   | Post 16 Funding                   | £0         |
| 43   | ALN Budget                        | £470,879   |
| 44   | Falling Roll Protection           | £0         |
| 45   | Salary Protection/Safeguarding    | £0         |
| 46   | Transient Protection              | £0         |
| 47   | Total Additions                   | £830,817   |
| 48   | Budget Share                      | £5,109,232 |
| 49   | Rates                             | £51,972    |
| 50   | Budget Share Including Rates      | £5,161,204 |

| Mainstream |
|------------|
| 131        |
| 145        |
| 137        |
| 123        |
| 128        |
| 664        |
| £421,546   |
| £0         |
| £2,546,960 |
| £9,064     |
| £2,977,571 |
| £137,561   |
| £74,762    |
| £55,614    |
| £267,937   |
| £14,724    |
| £16,298    |
| £15,399    |
| £17,330    |
| £46,354    |
| £0         |
| £110,105   |
| 5248       |
| 0          |
| £8,503     |
| 208,672    |
| 3,564,286  |

| Funding for Designated Places |          |          |        |
|-------------------------------|----------|----------|--------|
| Totals                        | Band E   | Band F   | Band G |
| 44                            | 23       | 21       |        |
| 9                             | 6        | 3        |        |
| 5                             | 1        | 4        |        |
| 12                            | 7        | 5        |        |
| 8                             | 5        | 3        |        |
| 8                             | 4        | 4        |        |
| 42                            | 23       | 19       | 0      |
| Ratios                        | 9.00     | 7.00     | 5.00   |
| £308,180                      | £154,090 | £154,090 | £0     |
| £308,180                      | £154,090 | 154090   | 0      |
| £13,160                       | £6,440   | £6,720   | £0     |
| 4.0                           | 2        | 2        | 0.0    |
| 12                            | 5        | 7        | 0      |
| £340,576                      | £151,429 | £189,147 | £0     |
| £353,736                      | £157,869 | £195,867 | £0     |
| £2,635                        | £1,677   | £958     | £0     |
| £1,558                        | £280     | £1,278   | £0     |
| £3,554                        | £1,957   | £1,597   | £0     |
| £2,953                        | £1,752   | £1,201   | £0     |
| £4,774                        | £2,287   | £2,487   | £0     |
| £15,474                       | £7,953   | £7,521   | £0     |
| 924                           | 452      | 472      | 0      |
| £1,497                        | £732     | £765     | £0     |
| 36,739                        | 17,975   | 18,764   | 0      |
| 714,129                       | 337,887  | 376,242  | 0      |

|                   |   |   |
|-------------------|---|---|
| No of STF classes | 2 | 2 |
|-------------------|---|---|

Funding Points:

|      |          |          |
|------|----------|----------|
| Head | Deputy 1 | Deputy 2 |
| 32   | 26       | 25       |

| SLA |                              |          |
|-----|------------------------------|----------|
|     | Cleaning Machine Maintenance | £1,413   |
|     | Resources                    | £7,858   |
|     | HR                           | £4,468   |
|     | ICT                          | £37,979  |
|     | ELRS                         | £2,300   |
|     | Finance                      | £3,926   |
|     | Legal                        | £4,547   |
|     | Grounds Maintenance          | £2,495   |
|     | Kitchen Maintenance          | £6,372   |
|     | Catering                     | £163,122 |
|     | MIS                          | £3,810   |
|     | Annual Service Contract      | £34,388  |
|     | Technical Advice             | £4,781   |
|     | Joint Leisure                | £0       |
|     | Music                        | £22,441  |
|     | Post 16 Adjustment           | £0       |
|     | TOTAL                        | £299,900 |

%of Pupils Post 16 0.00%

£299,900

Swansea Council - Budget Share FY2025-2026

| Line | Description                       | Total      |
|------|-----------------------------------|------------|
| 1    | Area of Buildings (sq.m)          | 9723.11    |
| 2    | Split site factor                 | 0          |
| 3    | Free School Meal % (11-16)        | 18.08      |
| 4    | Welsh Medium                      | 0          |
| 5    | Designated Places                 | 16         |
| 6    | Pupils - Year 7                   | 216        |
| 7    | Pupils - Year 8                   | 199        |
| 8    | Pupils - Year 9                   | 220        |
| 9    | Pupils - Year 10                  | 209        |
| 10   | Pupils - Year 11                  | 196        |
| 11   | Pupils - School Total (11-16)     | 1040       |
| 12   | Funded ISR                        | 31 - 37    |
| 13   | Head and 2 * Deputy at top of ISR | £476,472   |
| 14   | Small School (under 700 pupils)   | £0         |
| 15   | Teaching staff                    | £4,079,116 |
| 16   | Social Deprivation Factor         | £4,644     |
| 17   | Teacher Funding                   | £4,560,233 |
| 18   | Lump Sum                          | £125,827   |
| 19   | Per Pupil                         | £120,416   |
| 20   | Tasks/Workforce                   | £85,767    |
| 21   | Grade 5TA @ 32.5 hours p.w.       | 2.0        |
| 22   | Grade 4 TA @ 22.5 hours p.w.      | 2.000      |
| 23   | Teaching Assistant Funding        | £94,852    |
| 24   | Associate Staff Funding           | £426,866   |
| 25   | Year 7 Pupils @ £112.40           | £24,485    |
| 26   | Year 8 Pupils @ £112.40           | £22,988    |
| 27   | Year 9 Pupils @ £112.40           | £25,348    |
| 28   | Year 10 Pupils @ £140.89          | £31,005    |
| 29   | Year 11 Pupils @ £362.14          | £71,758    |
| 30   | Welsh Capitation Enhancement      | £0         |
| 31   | Capitation Funding                | £175,584   |
| 32   | Reckonable Area                   | 8337       |
| 33   | Split Site Allowance              | 0          |
| 34   | Lump Sum                          | £10,000    |
| 35   | Premises Funding                  | 327,995    |
| 36   | Total Formula Funding             | 5,490,673  |
| 37   | Swimming Pool                     | £0         |
| 38   | Kitchen Fuel                      | £36,125    |
| 39   | Long-Term Sickness                | £51,893    |
| 40   | STF Staff Sickness                | £2,779     |
| 41   | SLA (less Post 16 funding)        | £243,848   |
| 42   | Post 16 Funding                   | £505,321   |
| 43   | ALN Budget                        | £450,275   |
| 44   | Falling Roll Protection           | £0         |
| 45   | Salary Protection/Safeguarding    | £0         |
| 46   | Transient Protection              | £0         |
| 47   | Total Additions                   | £1,290,241 |
| 48   | Budget Share                      | £6,780,915 |
| 49   | Rates                             | £107,352   |
| 50   | Budget Share Including Rates      | £6,888,267 |

| SLA |                              |          |
|-----|------------------------------|----------|
|     | Cleaning Machine Maintenance | £1,890   |
|     | Resources                    | £12,656  |
|     | HR                           | £4,468   |
|     | ICT                          | £37,979  |
|     | ELRS                         | £3,704   |
|     | Finance                      | £3,926   |
|     | Legal                        | £4,547   |
|     | Grounds Maintenance          | £2,495   |
|     | Kitchen Maintenance          | £13,265  |
|     | Catering                     | £95,611  |
|     | MIS                          | £3,810   |
|     | Annual Service Contract      | £40,431  |
|     | Technical Advice             | £5,665   |
|     | Joint Leisure                | £0       |
|     | Music                        | £36,141  |
|     | Post 16 Adjustment           | £22,740  |
|     | TOTAL                        | £289,328 |

Gowerton School  
Final Budget Share

| Funding for Designated Places |        |          |        |
|-------------------------------|--------|----------|--------|
| Totals                        | Band E | Band F   | Band G |
| 16                            |        | 16       |        |
| 1                             |        | 1        |        |
| 3                             |        | 3        |        |
| 3                             |        | 3        |        |
| 6                             |        | 6        |        |
| 3                             |        | 3        |        |
| 16                            | 0      | 16       | 0      |
| Ratios                        | 9.00   | 7.00     | 5.00   |
| £151,274                      | £0     | £151,274 | £0     |
| £151,274                      | £0     | 151274   | 0      |
| £5,120                        | £0     | £5,120   | £0     |
| 2.0                           | 0      | 2        | 0.0    |
| 2.000                         | 0.000  | 2.000    | 0      |
| £94,852                       | £0     | £94,852  | £0     |
| £99,972                       | £0     | £99,972  | £0     |
| £319                          | £0     | £319     | £0     |
| £958                          | £0     | £958     | £0     |
| £958                          | £0     | £958     | £0     |
| £2,403                        | £0     | £2,403   | £0     |
| £1,865                        | £0     | £1,865   | £0     |
| £6,503                        | £0     | £6,503   | £0     |
| 355                           | 0      | 355      | 0      |
| £426                          | £0     | £426     | £0     |
| 13,956                        | 0      | 13,956   | 0      |
| 271,705                       | 0      | 271,705  | 0      |

|                   |  |   |  |
|-------------------|--|---|--|
| No of STF classes |  | 2 |  |
|-------------------|--|---|--|

Funding Points:

|      |          |          |
|------|----------|----------|
| Head | Deputy 1 | Deputy 2 |
| 37   | 31       | 30       |

%of Pupils Post 16 8.53%

£266,588

Swansea Council - Budget Share FY2025-2026

| Line | Description                       | Total      |
|------|-----------------------------------|------------|
| 1    | Area of Buildings (sq.m)          | 14893.6    |
| 2    | Split site factor                 | 0          |
| 3    | Free School Meal % (11-16)        | 24.68      |
| 4    | Welsh Medium                      | 0          |
| 5    | Designated Places                 | 30         |
| 6    | Pupils - Year 7                   | 163        |
| 7    | Pupils - Year 8                   | 196        |
| 8    | Pupils - Year 9                   | 215        |
| 9    | Pupils - Year 10                  | 187        |
| 10   | Pupils - Year 11                  | 179        |
| 11   | Pupils - School Total (11-16)     | 940        |
| 12   | Funded ISR                        | 31 - 37    |
| 13   | Head and 2 * Deputy at top of ISR | £476,472   |
| 14   | Small School (under 700 pupils)   | £0         |
| 15   | Teaching staff                    | £3,731,388 |
| 16   | Social Deprivation Factor         | £5,730     |
| 17   | Teacher Funding                   | £4,213,590 |
| 18   | Lump Sum                          | £120,792   |
| 19   | Per Pupil                         | £110,862   |
| 20   | Tasks/Workforce                   | £76,218    |
| 21   | Grade 5TA @ 32.5 hours p.w.       | 3.0        |
| 22   | Grade 4 TA @ 22.5 hours p.w.      | 3          |
| 23   | Teaching Assistant Funding        | £142,278   |
| 24   | Associate Staff Funding           | £450,157   |
| 25   | Year 7 Pupils @ £112.40           | £19,157    |
| 26   | Year 8 Pupils @ £112.40           | £22,698    |
| 27   | Year 9 Pupils @ £112.40           | £25,502    |
| 28   | Year 10 Pupils @ £140.89          | £27,814    |
| 29   | Year 11 Pupils @ £362.14          | £66,080    |
| 30   | Welsh Capitation Enhancement      | £0         |
| 31   | Capitation Funding                | £161,251   |
| 32   | Reckonable Area                   | 10647      |
| 33   | Split Site Allowance              | 0          |
| 34   | Lump Sum                          | £10,000    |
| 35   | Premises Funding                  | 416,073    |
| 36   | Total Formula Funding             | 5,241,065  |
| 37   | Swimming Pool                     | £42,999    |
| 38   | Kitchen Fuel                      | £33,814    |
| 39   | Long-Term Sickness                | £49,229    |
| 40   | STF Staff Sickness                | £3,436     |
| 41   | SLA (less Post 16 funding)        | £270,009   |
| 42   | Post 16 Funding                   | £658,831   |
| 43   | ALN Budget                        | £448,661   |
| 44   | Falling Roll Protection           | £0         |
| 45   | Salary Protection/Safeguarding    | £0         |
| 46   | Transient Protection              | £0         |
| 47   | Total Additions                   | £1,506,979 |
| 48   | Budget Share                      | £6,748,044 |
| 49   | Rates                             | £205,260   |
| 50   | Budget Share Including Rates      | £6,953,304 |

Morryston Comprehensive  
Final Budget Share

| Funding for Designated Places |          |        |        |
|-------------------------------|----------|--------|--------|
| Totals                        | Band E   | Band F | Band G |
| 30                            | 30       |        |        |
| 5                             | 5        |        |        |
| 4                             | 4        |        |        |
| 8                             | 8        |        |        |
| 7                             | 7        |        |        |
| 6                             | 6        |        |        |
| 30                            | 30       | 0      | 0      |
| Ratios                        | 9.00     | 7.00   | 5.00   |
| £240,825                      | £240,825 | £0     | £0     |
| £240,825                      | £240,825 | 0      | 0      |
| £8,401                        | £8,401   | £0     | £0     |
| 3.0                           | 3        | 0      | 0.0    |
| 3                             | 3        | 0      | 0      |
| £142,278                      | £142,278 | £0     | £0     |
| £150,679                      | £150,679 | £0     | £0     |
| £1,398                        | £1,398   | £0     | £0     |
| £1,118                        | £1,118   | £0     | £0     |
| £2,236                        | £2,236   | £0     | £0     |
| £2,453                        | £2,453   | £0     | £0     |
| £3,430                        | £3,430   | £0     | £0     |
| £10,635                       | £10,635  | £0     | £0     |
| 807                           | 807      | 0      | 0      |
| £758                          | £758     | £0     | £0     |
| 31,524                        | 31,524   | 0      | 0      |
| 433,663                       | 433,663  | 0      | 0      |

|                   |   |  |
|-------------------|---|--|
| No of STF classes | 3 |  |
|-------------------|---|--|

Funding Points:

|      |          |          |
|------|----------|----------|
| Head | Deputy 1 | Deputy 2 |
| 37   | 31       | 30       |

| SLA |                              |          |
|-----|------------------------------|----------|
|     | Cleaning Machine Maintenance | £2,894   |
|     | Resources                    | £11,966  |
|     | HR                           | £4,468   |
|     | ICT                          | £37,979  |
|     | ELRS                         | £3,502   |
|     | Finance                      | £3,926   |
|     | Legal                        | £4,547   |
|     | Grounds Maintenance          | £2,495   |
|     | Kitchen Maintenance          | £12,416  |
|     | Catering                     | £123,345 |
|     | MIS                          | £3,810   |
|     | Annual Service Contract      | £39,439  |
|     | Technical Advice             | £4,835   |
|     | Joint Leisure                | £17,700  |
|     | Music                        | £34,171  |
|     | Post 16 Adjustment           | £37,483  |
|     | TOTAL                        | £344,976 |

%of Pupils Post 16 12.19%

£307,493



**Olchfa School**  
**Final Budget Share**

|            |                              |                 |
|------------|------------------------------|-----------------|
| <b>SLA</b> | Cleaning Machine Maintenance | £2,641          |
|            | Resources                    | £21,294         |
|            | HR                           | £4,468          |
|            | ICT                          | £37,979         |
|            | ELRS                         | £6,232          |
|            | Finance                      | £3,926          |
|            | Legal                        | £4,547          |
|            | Grounds Maintenance          | £2,495          |
|            | Kitchen Maintenance          | £19,233         |
|            | Catering                     | £112,032        |
|            | MIS                          | £3,810          |
|            | Annual Service Contract      | £50,292         |
|            | Technical Advice             | £7,146          |
|            | Joint Leisure                | £0              |
|            | Music                        | £60,808         |
|            | Post 16 Adjustment           | £82,238         |
|            | <b>TOTAL</b>                 | <b>£419,141</b> |

£336,903

|                   |     |     |  |
|-------------------|-----|-----|--|
| No of STF classes | 0.6 | 0.4 |  |
|-------------------|-----|-----|--|

Swansea Council - Budget Share FY2025-2026

| Line | Description                       | Total      |
|------|-----------------------------------|------------|
| 1    | Area of Buildings (sq.m)          | 9995.47    |
| 2    | Split site factor                 | 0          |
| 3    | Free School Meal % (11-16)        | 32.54      |
| 4    | Welsh Medium                      | 0          |
| 5    | Designated Places                 | 32.25      |
| 6    | Pupils - Year 7                   | 225        |
| 7    | Pupils - Year 8                   | 234        |
| 8    | Pupils - Year 9                   | 230        |
| 9    | Pupils - Year 10                  | 222        |
| 10   | Pupils - Year 11                  | 220        |
| 11   | Pupils - School Total (11-16)     | 1131       |
| 12   | Funded ISR                        | 31 - 37    |
| 13   | Head and 2 * Deputy at top of ISR | £476,472   |
| 14   | Small School (under 700 pupils)   | £0         |
| 15   | Teaching staff                    | £4,442,271 |
| 16   | Social Deprivation Factor         | £9,090     |
| 17   | Teacher Funding                   | £4,927,833 |
| 18   | Lump Sum                          | £137,561   |
| 19   | Per Pupil                         | £133,774   |
| 20   | Tasks/Workforce                   | £92,132    |
| 21   | Grade 5TA @ 32.5 hours p.w.       | 3.0        |
| 22   | Grade 4 TA @ 22.5 hours p.w.      | 9.6        |
| 23   | Teaching Assistant Funding        | £266,433   |
| 24   | Associate Staff Funding           | £629,913   |
| 25   | Year 7 Pupils @ £112.40           | £26,626    |
| 26   | Year 8 Pupils @ £112.40           | £26,970    |
| 27   | Year 9 Pupils @ £112.40           | £26,688    |
| 28   | Year 10 Pupils @ £140.89          | £32,794    |
| 29   | Year 11 Pupils @ £362.14          | £81,138    |
| 30   | Welsh Capitation Enhancement      | £0         |
| 31   | Capitation Funding                | £194,216   |
| 32   | Reckonable Area                   | 8859       |
| 33   | Split Site Allowance              | 0          |
| 34   | Lump Sum                          | £10,000    |
| 35   | Premises Funding                  | 347,889    |
| 36   | Total Formula Funding             | 6,099,838  |
| 37   | Swimming Pool                     | £28,666    |
| 38   | Kitchen Fuel                      | £31,830    |
| 39   | Long-Term Sickness                | £56,163    |
| 40   | STF Staff Sickness                | £4,203     |
| 41   | SLA (less Post 16 funding)        | £326,066   |
| 42   | Post 16 Funding                   | £0         |
| 43   | ALN Budget                        | £519,259   |
| 44   | Falling Roll Protection           | £0         |
| 45   | Salary Protection/Safeguarding    | £0         |
| 46   | Transient Protection              | £0         |
| 47   | Total Additions                   | £966,187   |
| 48   | Budget Share                      | £7,066,025 |
| 49   | Rates                             | £87,472    |
| 50   | Budget Share Including Rates      | £7,153,497 |

Pentrehafod Comprehensive  
Final Budget Share

| Funding for Designated Places |         |            |        |
|-------------------------------|---------|------------|--------|
| Totals                        | Band E  | Band F     | Band G |
| 32.25                         | 10      | 22.25      |        |
| 8                             | 8       |            |        |
| 4                             | 4       |            |        |
| 5                             | 5       |            |        |
| 7                             | 6       | 1          |        |
| 7                             | 7       |            |        |
| 31                            | 30      | 1          | 0      |
| Ratios                        | 9.00    | 7.00       | 5.00   |
| £222,909                      | £61,919 | £160,990   | £0     |
| £222,909                      | £61,919 | 160989.833 | 0      |
| £9,920                        | £2,800  | £7,120     | £0     |
| 3.0                           | 0.8     | 2.2        | 0.0    |
| 9.6                           | 2.5     | 7.1        | 0      |
| £266,433                      | £70,953 | £195,480   | £0     |
| £276,353                      | £73,753 | £202,600   | £0     |
| £2,236                        | £2,236  | £0         | £0     |
| £1,118                        | £1,118  | £0         | £0     |
| £1,398                        | £1,398  | £0         | £0     |
| £2,502                        | £2,102  | £400       | £0     |
| £4,002                        | £4,002  | £0         | £0     |
| £11,256                       | £10,856 | £400       | £0     |
| 657                           | 186     | 471        | 0      |
| £742                          | £210    | £532       | £0     |
| 25,798                        | 7,293   | 18,506     | 0      |
| 536,317                       | 153,821 | 382,495    | 0      |

|                   |     |     |  |
|-------------------|-----|-----|--|
| No of STF classes | 0.8 | 2.2 |  |
|-------------------|-----|-----|--|

Funding Points:

|      |          |          |
|------|----------|----------|
| Head | Deputy 1 | Deputy 2 |
| 37   | 31       | 30       |

| SLA |                              |          |
|-----|------------------------------|----------|
|     | Cleaning Machine Maintenance | £1,943   |
|     | Resources                    | £12,589  |
|     | HR                           | £4,468   |
|     | ICT                          | £37,979  |
|     | ELRS                         | £3,685   |
|     | Finance                      | £3,926   |
|     | Legal                        | £4,547   |
|     | Grounds Maintenance          | £2,495   |
|     | Kitchen Maintenance          | £11,688  |
|     | Catering                     | £168,231 |
|     | MIS                          | £3,810   |
|     | Annual Service Contract      | £30,836  |
|     | Technical Advice             | £3,918   |
|     | Joint Leisure                | £0       |
|     | Music                        | £35,951  |
|     | Post 16 Adjustment           | £0       |
|     | TOTAL                        | £326,066 |

%of Pupils Post 16 0.00%

£326,066

Swansea Council - Budget Share FY2025-2026

Penyrheol Comprehensive  
Final Budget Share

| Line | Description                       | Total      |
|------|-----------------------------------|------------|
| 1    | Area of Buildings (sq.m)          | 10111.44   |
| 2    | Split site factor                 | 0          |
| 3    | Free School Meal % (11-16)        | 21.04      |
| 4    | Welsh Medium                      | 0          |
| 5    | Designated Places                 | 26.7       |
| 6    | Pupils - Year 7                   | 165        |
| 7    | Pupils - Year 8                   | 179        |
| 8    | Pupils - Year 9                   | 177        |
| 9    | Pupils - Year 10                  | 173        |
| 10   | Pupils - Year 11                  | 171        |
| 11   | Pupils - School Total (11-16)     | 865        |
| 12   | Funded ISR                        | 28 - 34    |
| 13   | Head and 2 * Deputy at top of ISR | £442,696   |
| 14   | Small School (under 700 pupils)   | £0         |
| 15   | Teaching staff                    | £3,471,394 |
| 16   | Social Deprivation Factor         | £4,495     |
| 17   | Teacher Funding                   | £3,918,585 |
| 18   | Lump Sum                          | £137,561   |
| 19   | Per Pupil                         | £103,358   |
| 20   | Tasks/Workforce                   | £71,193    |
| 21   | Grade 5TA @ 32.5 hours p.w.       | 2.6        |
| 22   | Grade 4 TA @ 22.5 hours p.w.      | 4.6        |
| 23   | Teaching Assistant Funding        | £160,235   |
| 24   | Associate Staff Funding           | £472,354   |
| 25   | Year 7 Pupils @ £112.40           | £19,214    |
| 26   | Year 8 Pupils @ £112.40           | £20,788    |
| 27   | Year 9 Pupils @ £112.40           | £20,062    |
| 28   | Year 10 Pupils @ £140.89          | £24,794    |
| 29   | Year 11 Pupils @ £362.14          | £62,764    |
| 30   | Welsh Capitation Enhancement      | £0         |
| 31   | Capitation Funding                | £147,622   |
| 32   | Reckonable Area                   | 8039       |
| 33   | Split Site Allowance              | 0          |
| 34   | Lump Sum                          | £10,000    |
| 35   | Premises Funding                  | 316,623    |
| 36   | Total Formula Funding             | 4,855,178  |
| 37   | Swimming Pool                     | £0         |
| 38   | Kitchen Fuel                      | £29,523    |
| 39   | Long-Term Sickness                | £44,908    |
| 40   | STF Staff Sickness                | £1,995     |
| 41   | SLA (less Post 16 funding)        | £387,967   |
| 42   | Post 16 Funding                   | £0         |
| 43   | ALN Budget                        | £378,135   |
| 44   | Falling Roll Protection           | £0         |
| 45   | Salary Protection/Safeguarding    | £0         |
| 46   | Transient Protection              | £0         |
| 47   | Total Additions                   | £842,528   |
| 48   | Budget Share                      | £5,697,706 |
| 49   | Rates                             | £136,796   |
| 50   | Budget Share Including Rates      | £5,834,502 |

| Mainstream |
|------------|
| 161        |
| 175        |
| 176        |
| 171        |
| 167        |
| 850        |
| £442,696   |
| £0         |
| £3,260,416 |
| £4,495     |
| £3,707,607 |
| £137,561   |
| £95,705    |
| £71,193    |
| £304,459   |
| £18,096    |
| £19,670    |
| £19,782    |
| £24,093    |
| £60,477    |
| £0         |
| £142,118   |
| 7444       |
| 0          |
| £9,259     |
| 293,164    |
| 4,447,348  |

| Funding for Designated Places |          |          |        |
|-------------------------------|----------|----------|--------|
| Totals                        | Band E   | Band F   | Band G |
| 26.7                          | 22       | 4.7      |        |
| 4                             | 4        |          |        |
| 4                             | 4        |          |        |
| 1                             | 1        |          |        |
| 2                             | 2        |          |        |
| 4                             | 4        |          |        |
| 15                            | 15       | 0        | 0      |
| Ratios                        | 9.00     | 7.00     | 5.00   |
| £210,978                      | £163,338 | £47,640  | £0     |
| £210,978                      | £163,338 | 47640.25 | 0      |
| £7,653                        | £6,160   | £1,493   | £0     |
| 2.6                           | 2        | 0.6      | 0.0    |
| 4.6                           | 4        | 0.6      | 0      |
| £160,235                      | £132,570 | £27,665  | £0     |
| £167,888                      | £138,730 | £29,158  | £0     |
| £1,118                        | £1,118   | £0       | £0     |
| £1,118                        | £1,118   | £0       | £0     |
| £280                          | £280     | £0       | £0     |
| £701                          | £701     | £0       | £0     |
| £2,287                        | £2,287   | £0       | £0     |
| £5,504                        | £5,504   | £0       | £0     |
| 596                           | 479      | 117      | 0      |
| £741                          | £596     | £145     | £0     |
| 23,459                        | 18,869   | 4,590    | 0      |
| 407,830                       | 326,441  | 81,389   | 0      |

|                   |   |     |  |
|-------------------|---|-----|--|
| No of STF classes | 2 | 0.6 |  |
|-------------------|---|-----|--|

Funding Points:

|      |          |          |
|------|----------|----------|
| Head | Deputy 1 | Deputy 2 |
| 34   | 28       | 27       |

| SLA |                              |          |
|-----|------------------------------|----------|
|     | Cleaning Machine Maintenance | £1,965   |
|     | Resources                    | £9,628   |
|     | HR                           | £4,468   |
|     | ICT                          | £37,979  |
|     | ELRS                         | £2,818   |
|     | Finance                      | £3,926   |
|     | Legal                        | £4,547   |
|     | Grounds Maintenance          | £2,495   |
|     | Kitchen Maintenance          | £10,840  |
|     | Catering                     | £99,990  |
|     | MIS                          | £3,810   |
|     | Annual Service Contract      | £31,916  |
|     | Technical Advice             | £3,696   |
|     | Joint Leisure                | £142,394 |
|     | Music                        | £27,495  |
|     | Post 16 Adjustment           | £0       |
|     | TOTAL                        | £387,967 |

%of Pupils Post 16 0.00%

£387,967

Swansea Council - Budget Share FY2025-2026

Pontarddulais Comprehensive  
Final Budget Share

| Line | Description                       | Total      |
|------|-----------------------------------|------------|
| 1    | Area of Buildings (sq.m)          | 6877.78    |
| 2    | Split site factor                 | 0          |
| 3    | Free School Meal % (11-16)        | 15.77      |
| 4    | Welsh Medium                      | 0          |
| 5    | Designated Places                 | 10         |
| 6    | Pupils - Year 7                   | 175        |
| 7    | Pupils - Year 8                   | 175        |
| 8    | Pupils - Year 9                   | 168        |
| 9    | Pupils - Year 10                  | 164        |
| 10   | Pupils - Year 11                  | 174        |
| 11   | Pupils - School Total (11-16)     | 856        |
| 12   | Funded ISR                        | 28 - 34    |
| 13   | Head and 2 * Deputy at top of ISR | £442,696   |
| 14   | Small School (under 700 pupils)   | £0         |
| 15   | Teaching staff                    | £3,398,613 |
| 16   | Social Deprivation Factor         | £3,334     |
| 17   | Teacher Funding                   | £3,844,643 |
| 18   | Lump Sum                          | £137,561   |
| 19   | Per Pupil                         | £99,840    |
| 20   | Tasks/Workforce                   | £70,942    |
| 21   | Grade 5TA @ 32.5 hours p.w.       | 3.3        |
| 22   | Grade 4 TA @ 22.5 hours p.w.      | 0          |
| 23   | Teaching Assistant Funding        | £95,223    |
| 24   | Associate Staff Funding           | £403,569   |
| 25   | Year 7 Pupils @ £112.40           | £20,672    |
| 26   | Year 8 Pupils @ £112.40           | £20,338    |
| 27   | Year 9 Pupils @ £112.40           | £18,883    |
| 28   | Year 10 Pupils @ £140.89          | £23,107    |
| 29   | Year 11 Pupils @ £362.14          | £64,688    |
| 30   | Welsh Capitation Enhancement      | £0         |
| 31   | Capitation Funding                | £147,688   |
| 32   | Reckonable Area                   | 6321       |
| 33   | Split Site Allowance              | 0          |
| 34   | Lump Sum                          | £10,000    |
| 35   | Premises Funding                  | 251,075    |
| 36   | Total Formula Funding             | 4,646,972  |
| 37   | Swimming Pool                     | £0         |
| 38   | Kitchen Fuel                      | £26,496    |
| 39   | Long-Term Sickness                | £44,110    |
| 40   | STF Staff Sickness                | £2,660     |
| 41   | SLA (less Post 16 funding)        | £200,354   |
| 42   | Post 16 Funding                   | £0         |
| 43   | ALN Budget                        | £337,941   |
| 44   | Falling Roll Protection           | £0         |
| 45   | Salary Protection/Safeguarding    | £0         |
| 46   | Transient Protection              | £0         |
| 47   | Total Additions                   | £611,561   |
| 48   | Budget Share                      | £5,258,533 |
| 49   | Rates                             | £75,544    |
| 50   | Budget Share Including Rates      | £5,334,077 |

| Mainstream |
|------------|
| 172        |
| 173        |
| 168        |
| 164        |
| 170        |
| 847        |
| £442,696   |
| £0         |
| £3,248,909 |
| £3,334     |
| £3,694,939 |
| £137,561   |
| £95,367    |
| £70,942    |
| £303,870   |
| £19,332    |
| £19,445    |
| £18,883    |
| £23,107    |
| £61,564    |
| £0         |
| £142,331   |
| 6038       |
| 0          |
| £9,552     |
| 239,831    |
| 4,380,971  |

| Funding for Designated Places |        |        |          |
|-------------------------------|--------|--------|----------|
| Totals                        | Band E | Band F | Band G   |
| 10                            |        |        | 10       |
| 3                             |        |        | 3        |
| 2                             |        |        | 2        |
| 0                             |        |        |          |
| 0                             |        |        |          |
| 4                             |        |        | 4        |
| 9                             | 0      | 0      | 9        |
| Ratios                        | 9.00   | 7.00   | 5.00     |
| £149,704                      | £0     | £0     | £149,704 |
| £149,704                      | £0     | 0      | 149704   |
| £4,473                        | £0     | £0     | £4,473   |
| 3.3                           | 0      | 0      | 3.3      |
| 0                             | 0      | 0      | 0        |
| £95,223                       | £0     | £0     | £95,223  |
| £99,696                       | £0     | £0     | £99,696  |
| £1,340                        | £0     | £0     | £1,340   |
| £893                          | £0     | £0     | £893     |
| £0                            | £0     | £0     | £0       |
| £0                            | £0     | £0     | £0       |
| £3,124                        | £0     | £0     | £3,124   |
| £5,357                        | £0     | £0     | £5,357   |
| 283                           | 0      | 0      | 283      |
| £448                          | £0     | £0     | £448     |
| 11,244                        | 0      | 0      | 11,244   |
| 266,001                       | 0      | 0      | 266,001  |

|                   |  |  |   |
|-------------------|--|--|---|
| No of STF classes |  |  | 2 |
|-------------------|--|--|---|

Funding Points:

|      |          |          |
|------|----------|----------|
| Head | Deputy 1 | Deputy 2 |
| 34   | 28       | 27       |

| SLA |                              |          |
|-----|------------------------------|----------|
|     | Cleaning Machine Maintenance | £1,337   |
|     | Resources                    | £9,528   |
|     | HR                           | £4,468   |
|     | ICT                          | £37,979  |
|     | ELRS                         | £2,789   |
|     | Finance                      | £3,926   |
|     | Legal                        | £4,547   |
|     | Grounds Maintenance          | £2,495   |
|     | Kitchen Maintenance          | £9,729   |
|     | Catering                     | £59,848  |
|     | MIS                          | £3,810   |
|     | Annual Service Contract      | £28,744  |
|     | Technical Advice             | £3,945   |
|     | Joint Leisure                | £0       |
|     | Music                        | £27,209  |
|     | Post 16 Adjustment           | £0       |
|     | TOTAL                        | £200,354 |

%of Pupils Post 16 0.00%

£200,354

| SLA |                              |                 |
|-----|------------------------------|-----------------|
|     | Cleaning Machine Maintenance | £2,005          |
|     | Resources                    | £9,806          |
|     | HR                           | £4,468          |
|     | ICT                          | £37,979         |
|     | ELRS                         | £2,870          |
|     | Finance                      | £3,926          |
|     | Legal                        | £4,547          |
|     | Grounds Maintenance          | £2,495          |
|     | Kitchen Maintenance          | £9,549          |
|     | Catering                     | £63,132         |
|     | MIS                          | £3,810          |
|     | Annual Service Contract      | £42,294         |
|     | Technical Advice             | £5,545          |
|     | Joint Leisure                | £0              |
|     | Music                        | £28,004         |
|     | Post 16 Adjustment           | £28,017         |
|     | <b>TOTAL</b>                 | <b>£248,447</b> |

|                   |   |  |  |
|-------------------|---|--|--|
| No of STF classes | 1 |  |  |
|-------------------|---|--|--|

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



Swansea Council - Budget Share FY2025-2026

| Line | Description                       | Total      |
|------|-----------------------------------|------------|
| 1    | Area of Buildings (sq.m)          | 9129.05    |
| 2    | Split site factor                 | 1          |
| 3    | Free School Meal % (11-16)        | 5.71       |
| 4    | Welsh Medium                      | 1          |
| 5    | Designated Places                 | 14.7       |
| 6    | Pupils - Year 7                   | 189        |
| 7    | Pupils - Year 8                   | 205        |
| 8    | Pupils - Year 9                   | 196        |
| 9    | Pupils - Year 10                  | 188        |
| 10   | Pupils - Year 11                  | 185        |
| 11   | Pupils - School Total (11-16)     | 963        |
| 12   | Funded ISR                        | 32 - 38    |
| 13   | Head and 2 * Deputy at top of ISR | £488,273   |
| 14   | Small School (under 700 pupils)   | £0         |
| 15   | Teaching staff                    | £3,790,603 |
| 16   | Social Deprivation Factor         | £1,358     |
| 17   | Teacher Funding                   | £4,280,235 |
| 18   | Lump Sum                          | £116,610   |
| 19   | Per Pupil                         | £111,860   |
| 20   | Tasks/Workforce                   | £80,155    |
| 21   | Grade 5TA @ 32.5 hours p.w.       | 1.6        |
| 22   | Grade 4 TA @ 22.5 hours p.w.      | 0.4        |
| 23   | Teaching Assistant Funding        | £53,089    |
| 24   | Associate Staff Funding           | £361,716   |
| 25   | Year 7 Pupils @ £112.40           | £21,411    |
| 26   | Year 8 Pupils @ £112.40           | £23,209    |
| 27   | Year 9 Pupils @ £112.40           | £22,198    |
| 28   | Year 10 Pupils @ £140.89          | £26,907    |
| 29   | Year 11 Pupils @ £362.14          | £67,206    |
| 30   | Welsh Capitation Enhancement      | £6,403     |
| 31   | Capitation Funding                | £167,334   |
| 32   | Reckonable Area                   | 7793       |
| 33   | Split Site Allowance              | £30,000    |
| 34   | Lump Sum                          | £10,000    |
| 35   | Premises Funding                  | 337,246    |
| 36   | Total Formula Funding             | 5,146,529  |
| 37   | Swimming Pool                     | £0         |
| 38   | Kitchen Fuel                      | £19,563    |
| 39   | Long-Term Sickness                | £48,664    |
| 40   | STF Staff Sickness                | £1,108     |
| 41   | SLA (less Post 16 funding)        | £174,417   |
| 42   | Post 16 Funding                   | £928,051   |
| 43   | ALN Budget                        | £290,906   |
| 44   | Falling Roll Protection           | £0         |
| 45   | Salary Protection/Safeguarding    | £0         |
| 46   | Transient Protection              | £0         |
| 47   | Total Additions                   | £1,462,710 |
| 48   | Budget Share                      | £6,609,239 |
| 49   | Rates                             | £125,954   |
| 50   | Budget Share Including Rates      | £6,735,193 |

| SLA |                              |          |
|-----|------------------------------|----------|
|     | Cleaning Machine Maintenance | £1,774   |
|     | Resources                    | £12,645  |
|     | HR                           | £4,468   |
|     | ICT                          | £37,979  |
|     | ELRS                         | £3,701   |
|     | Finance                      | £3,926   |
|     | Legal                        | £4,547   |
|     | Grounds Maintenance          | £2,495   |
|     | Kitchen Maintenance          | £7,183   |
|     | Catering                     | £47,805  |
|     | MIS                          | £3,810   |
|     | Annual Service Contract      | £34,662  |
|     | Technical Advice             | £4,649   |
|     | Joint Leisure                | £0       |
|     | Music                        | £36,110  |
|     | Post 16 Adjustment           | £31,336  |
|     | TOTAL                        | £237,090 |

Ysgol Gyfun Gwyr  
Final Budget Share

| Funding for Designated Places |          |        |        |
|-------------------------------|----------|--------|--------|
| Totals                        | Band E   | Band F | Band G |
| 14.7                          | 14.7     |        |        |
| 1                             | 1        |        |        |
| 1                             | 1        |        |        |
| 1                             | 1        |        |        |
| 2                             | 2        |        |        |
| 1                             | 1        |        |        |
| 6                             | 6        | 0      | 0      |
| Ratios                        | 9.00     | 7.00   | 5.00   |
| £119,759                      | £119,759 | £0     | £0     |
| £119,759                      | £119,759 | 0      | 0      |
| £4,107                        | £4,107   | £0     | £0     |
| 1.6                           | 1.6      | 0      | 0.0    |
| 0.4                           | 0.4      | 0      | 0      |
| £53,089                       | £53,089  | £0     | £0     |
| £57,196                       | £57,196  | £0     | £0     |
| £280                          | £280     | £0     | £0     |
| £280                          | £280     | £0     | £0     |
| £280                          | £280     | £0     | £0     |
| £701                          | £701     | £0     | £0     |
| £572                          | £572     | £0     | £0     |
| £2,113                        | £2,113   | £0     | £0     |
| 286                           | 286      | 0      | 0      |
| £367                          | £367     | £0     | £0     |
| 11,290                        | 11,290   | 0      | 0      |
| 190,358                       | 190,358  | 0      | 0      |

|                   |     |  |
|-------------------|-----|--|
| No of STF classes | 1.6 |  |
|-------------------|-----|--|

Funding Points:

|      |          |          |
|------|----------|----------|
| Head | Deputy 1 | Deputy 2 |
| 38   | 32       | 31       |

%of Pupils Post 16 15.23%

£205,754