Swansea Council - Budget Share FY2025-2026 Birchgrove Comprehensive Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m)	7125.5
	Split site factor	0
	Free School Meal % (11-16)	25.82
	Welsh Medium	0
	Designated Places	50
	Pupils - Year 7	162
	Pupils - Year 8	160
8	Pupils - Year 9	153
9	Pupils - Year 10	127
10	Pupils - Year 11	126
11	Pupils - School Total (11-16)	728
12	Funded ISR	26 - 32
13	Head and 2 * Deputy at top of ISR	£421,546
14	Small School (under 700 pupils)	93
15	Teaching staff	£3,038,073
16	Social Deprivation Factor	£4,643
17	Teacher Funding	£3,464,262
	Lump Sum	£137,561
	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
	Teaching Assistant Funding	£303,601
	Associate Staff Funding	£590,518
	Year 7 Pupils @ £112.40	£20,246
	Year 8 Pupils @ £112.40	£20,397
	Year 9 Pupils @ £112.40	£19,108
	Year 10 Pupils @ £140.89	£19,141
	Year 11 Pupils @ £362.14	£48,193
	Welsh Capitation Enhancement	£0 £127,085
	Capitation Funding Reckonable Area	6227
	Split Site Allowance	0227
	Lump Sum	£10,000
	Premises Funding	247,509
	Total Formula Funding	4,429,362
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
	ALN Budget	£303,222
	Falling Roll Protection	£0
	Salary Protection/Safeguarding	£0
	Transient Protection	£0
	Total Additions	£603,991
	Budget Share	£5,033,352
	Rates	£61,344
50	Budget Share Including Rates	£5,094,696

	Funding for Designated Places			
	Totals	Band E Band F		Band G
Mainstream	50	22	24	4
151	11	6	5	
148	12	5	6	1
143	10	4	6	
122	5	1	4	
117	9	5	1	3
681	47	21	22	4
	Ratios	9.00	7.00	5.00
£421,546				
£0				
£2,612,169	£425,904	£141,968	£212,952	£70,984
£4,643				
£3,038,358	£425,904	£141,968	212952	70984
£137,561				
£76,677	£15,629	£6,160	£7,680	£1,789
£57,038				
	6.7	2	3	1.7
	6	4	3	-1
	£303,601	£132,570	£142,278	£28,753
£271,276	£319,230	£138,730	£149,958	£30,542
£16,972	£3,274	£1,677	£1,597	03
£16,635	£3,762	£1,398		£447
£16,073	£3,035	£1,118		03
£17,189	£1,952	£350	_	03
£42,370	£5,823	£2,858	£622	£2,343
03	217 212	27 424		22 722
£109,239	£17,846		£7,655	£2,790
5173	1054	416	518	121
0	04.000	0007	0000	0104
£8,307	£1,693	£667	£832	£194
205,599 3,624,472	41,910 804,890	16,516 304,615	20,591	4,803
3,624,472	804,890	304,615	391,156	109,119

No of STF classes	2	3	1

Funding Points:

<u>Head</u>	Deputy 1	Deputy 2
32	26	25

	Music	£0 £23,141
	Technical Advice Joint Leisure	£4,773
	Annual Service Contract	£32,438
	MIS	£3,810
	Catering	£97,435
	Kitchen Maintenance	£7,746
	Grounds Maintenance	£2,495
	Legal	£4,547
	Finance	£3,926
	ELRS	£2,372
	ICT	£37,979
	HR	£4,468
	Resources	£8,103
SLA	Cleaning Machine Maintenance	£1,38

Swansea Council - Budget Share FY2025-2026 **Bishop Gore Comprehensive Final Budget Share**

Mainstream

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
	Lump Sum	£120,022
	Per Pupil	£134,737
20	Tasks/Workforce	£94,812
	Grade 5TA @ 32.5 hours p.w.	2.0
	Grade 4 TA @ 22.5 hours p.w.	8.3
	Teaching Assistant Funding	£214,292
	Associate Staff Funding	£563,874
	Year 7 Pupils @ £112.40	£25,843
	Year 8 Pupils @ £112.40	£28,993
	Year 9 Pupils @ £112.40	£28,318
	Year 10 Pupils @ £140.89	£31,131
	Year 11 Pupils @ £362.14	£81,652
	Welsh Capitation Enhancement	£0
	Capitation Funding Reckonable Area	£195,937 10611
	Split Site Allowance	0
	Lump Sum	£10,000
	Premises Funding	414,709
	Total Formula Funding	6,143,645
	Swimming Pool	£46,226
	Kitchen Fuel	£26,363
	Long-Term Sickness	£56,764
	STF Staff Sickness	£2,660
	41 SLA (less Post 16 funding)	
	Post 16 Funding	£295,681 £1,028,716
	ALN Budget	£547,733
	Falling Roll Protection	£0
	Salary Protection/Safeguarding	93
	Transient Protection	93
47	Total Additions	£2,004,143
48	Budget Share	£8,147,788
	Rates	£104,512
50	Budget Share Including Rates	£8,252,300

	Funding for Designated Places			
	Totals	Band E	Band F	Band G
Mainstream	24	10	14	
215	6	6		
248	4	4		
242	4	4		
211	4	4		
216	6	6		
1132	24	24	0	0
	Ratios	9.00	7.00	5.00
£488,273				
£0				
£4,342,107	£130,926	£54,553	£76,374	£0
£7,829				
£4,838,209	£130,926	£54,553	76373.5	0
£120,022				
£127,457	£7,280	£2,800	£4,480	£0
£94,812				
	2	0.8	1.2	0.0
	8	2.5	5.8	0
0040 004	£214,292	£70,953	£143,339	0 2
£342,291	£221,572	£73,753	£147,819	03
£24,166	£1,677	£1,677	0 2	0 2
£27,875	£1,118	£1,118	03	0 2
£27,200	£1,118		03	0 2
£29,729	£1,402	£1,402	03	0 2
£78,222	£3,430	£3,430	93	0£
£18 7,192	£8,745	£8,745	£0	£0
10037	574	221	353	0
0	5/4	221	333	U
£9,459	£541	£208	£333	£0
392,285	22,424	8,631	13,793	0
5,759,978	383,667	145,682	237,985	0

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	Funding Points:	
<u>Head</u>	Deputy 1	Deputy 2
38	32	31

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

Swansea Council - Budget Share FY2025-2026 Bishop Vaughan Comprehensive Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m)	9449.94
2	Split site factor	0
3	Free School Meal % (11-16)	22.24
4	Welsh Medium	0
5	Designated Places	0
6	Pupils - Year 7	189
7	Pupils - Year 8	212
8	Pupils - Year 9	213
9	Pupils - Year 10	205
10	Pupils - Year 11	197
11	Pupils - School Total (11-16)	1016
12	Funded ISR	31 - 37
13	Head and 2 * Deputy at top of ISR	£480,138
14	Small School (under 700 pupils)	£0
15	Teaching staff	£3,897,156
16	Social Deprivation Factor	£5,581
17	Teacher Funding	£4,382,875
18	Lump Sum	£112,484
19	Per Pupil	£114,396
20	Tasks/Workforce	£85,097
21	Grade 5TA @ 32.5 hours p.w.	0.0
22	Grade 4 TA @ 22.5 hours p.w.	0
23	23 Teaching Assistant Funding	
24	Associate Staff Funding	£311,976
25	Year 7 Pupils @ £112.40	£21,243
26	Year 8 Pupils @ £112.40	£23,828
27	Year 9 Pupils @ £112.40	£23,941
28	Year 10 Pupils @ £140.89	£28,883
29	Year 11 Pupils @ £362.14	£71,341
30	Welsh Capitation Enhancement	£0
31	Capitation Funding	£169,236
32	Reckonable Area	8027
33	Split Site Allowance	0
34	Lump Sum	£10,000
35	Premises Funding	316,152
36	Total Formula Funding	5,180,240
37	Swimming Pool	£0
38	Kitchen Fuel	£28,089
39	Long-Term Sickness	£48,340
40	STF Staff Sickness	£0
41	SLA (less Post 16 funding)	£248,685
42	Post 16 Funding	£1,012,901
	ALN Budget	£413,945
	Falling Roll Protection	£0
	Salary Protection/Safeguarding	£0
	Transient Protection	£0
	Total Additions	£1,751,961
	Budget Share	£6,932,201
	Rates	£17,154
	Budget Share Including Rates	£6,949,355
		_3,0.3,000

	Funding for Designated Places			
	Totals	Band E	Band F	Band G
Mainstream	0			
189	0			
212	0			
213	0			
205	0			
197	0			
1016	0	0	0	0
	Ratios	9.00	7.00	5.00
£480,138				
£0				
£3,897,156	93	93	£0	£0
£5,581				
£4,382,875	03	0 2	0	0
£112,484				
£114,396	0 2	£0	£0	£0
£85,097				
	0.0	0	0	0.0
	0	0	0	0
	0 2	03	93	0 2
£311,976	0 2	03	0 2	0 2
£21,243	03	03	03	0 2
£23,828	03	03	03	£0
£23,941	03	03	03	0 2
£28,883	03	03	03	0 2
£71,341	93	93	93	£0
03				
£169,236	03	03	03	0 2
8027	0	0	0	0
0	00	00	00	00
£10,000	03	03	03	£0
316,152 5,180,240	0	0	0	0
5,180,240	0	U	U	U

No of STF classes

Funding Points:

Head Deputy 1 Deputy 2

37 31 31

	TOTAL	£359,571
	Post 16 Adjustment	£55,443
	Music	£39,765
	Joint Leisure	£0
	Technical Advice	£4,819
	Annual Service Contract	£35,320
	MIS	£3,810
	Catering	£136,848
	Kitchen Maintenance	£10,314
	Grounds Maintenance	£2,495
	Legal	£4,547
	Finance	£3,926
	ELRS	£4,075
	ICT	£37,979
	HR	£4,468
	Resources	£13,925
SLA	Cleaning Machine Maintenance	£1,837

Swansea Council - Budget Share FY2025-2026 Bishopston Comprehensive Final Budget Share

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
	ALN Budget	£380,256
43		
	Falling Roll Protection	£0
44	Falling Roll Protection Salary Protection/Safeguarding	£0
44 45	Salary Protection/Safeguarding	£0
44 45 46		
44 45 46 47	Salary Protection/Safeguarding Transient Protection Total Additions	£0 £0 £693,042
44 45 46 47 48	Salary Protection/Safeguarding Transient Protection	0 2

	Funding for Designated Places			
	Totals	Band E	Band F	Band G
Mainstream	19.25	4.6	14.7	
221	2	2		
229	4	4		
222	4	4		
223	2	2		
217	7	6	1	
1112	19	18	1	0
	Ratios	9.00	7.00	5.00
£476,472				
£0				
£4,265,391	£152,988	£31,873	£121,116	£0
£1,679				
£4,743,542	£152,988	£31,873	121115.5	0
£137,561	05.050	04.000	0.4.000	
£125,205	£5,976	£1,283	£4,693	03
£93,137	0.0	0.4	4.0	0.0
	2.0	0.4	1.6	0.0
	4.4 £140,428	0.8 £27,619	3.6 £112,809	0 £0
£355,903	£146,404	£27,019	£117,502	£0
£24,840	£559	£559	£117,302	£0
£25,739	£1,118	£1,118	£0	£0
£24,952	£1,118	£1,118	£0	£0
£31,420	£701	£701	£0	£0
£78,584	£4,052	£3,430	£622	£0
£0	2 1,002	20, 100	2022	
£185,535	£7,548	£6,926	£622	£0
8072	386	83	303	0
0				
£9,544	£456	£98	£358	93
317,395	15,159	3,254	11,905	0
5,602,376	322,099	70,954	251,145	0

	Funding Points:	
<u>Head</u>	Deputy 1	Deputy 2

31

0.4

1.6

30

No of STF classes

37

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

%of Pupils Post 16

Swansea Council - Budget Share FY2025-2026 **Cefn Hengoed Community School** Final Budget Share

Mainstream

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)	93
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
	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

	Funding for Designated Places			
	Totals	Band E	Band F	Band G
1ainstream	22	22		
176	5	5		
185	6	6		
190	3	3		
178	4	4		
167	4	4		
896	22	22	0	0
	Ratios	9.00	7.00	5.00
£442,696				
£0				
£3,436,862	£164,504	£164,504	£0	£0
£6,991				
£3,886,548	£164,504	£164,504	0	0
£137,561	22.422	00.400	00	20
£100,884	£6,160	£6,160	93	£0
£75,046	0.0		0	0.0
	2.0	2	0	0.0
	C122 F70	4 0120 E70	0	0
£313,491	£132,570	£132,570	£0	0 £ 0
£313,491 £19,782	£138,730 £1,398	£138,730 £1,398	£0	£0
£20,794	£1,677	£1,677	£0	£0
£21,356	£839	£839	£0	£0
£25,079	£1,402	£1,402	£0	£0
£60,477	£2,287	£2,287	£0	£0
£0	22,207	22,207	20	20
£147,488	£7,603	£7,603	£0	£0
7363	450	450	0	0
0				
£9,425	£575	£575	£0	£0
290,263	17,723	17,723	0	0
4,637,791	328,560	328,560	0	0

No of STF classes 2

Funding Points:

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

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

%of Pupils Post 16

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
1	0 Pupils - Year 11	136
	1 Pupils - School Total (11-16)	706
	2 Funded ISR	26 - 32
	3 Head and 2 * Deputy at top of ISR	£421,546
	4 Small School (under 700 pupils)	£0
	5 Teaching staff	£2,855,140
	6 Social Deprivation Factor	£9,064
	7 Teacher Funding	£3,285,751
	8 Lump Sum	£137,561
	9 Per Pupil	£87,922
	0 Tasks/Workforce	£55,614
	1 Grade 5TA @ 32.5 hours p.w.	4.0
	2 Grade 4 TA @ 22.5 hours p.w.	12
	3 Teaching Assistant Funding	£340,576
	4 Associate Staff Funding	£621,689
	5 Year 7 Pupils @ £112.40	£17,359
	6 Year 8 Pupils @ £112.40	£17,856
	7 Year 9 Pupils @ £112.40	£18,953
	8 Year 10 Pupils @ £140.89	£20,283
	9 Year 11 Pupils @ £362.14	£51,128
	0 Welsh Capitation Enhancement	£0
	1 Capitation Funding	£125,579
	2 Reckonable Area	6172
	3 Split Site Allowance	0
	4 Lump Sum	£10,000
	5 Premises Funding	245,411
	6 Total Formula Funding	4,278,414
	7 Swimming Pool	£0
	8 Kitchen Fuel	£17,353
	9 Long-Term Sickness	£36,894
	0 STF Staff Sickness	£5,791
	1 SLA (less Post 16 funding)	£299,900
	2 Post 16 Funding	£0
	3 ALN Budget	£470,879
	4 Falling Roll Protection	£470,879 £0
	5 Salary Protection/Safeguarding	£0
	6 Transient Protection	£0
	7 Total Additions	£830,817
	8 Budget Share	£5,109,232
4	o bauget onaite	23,103,232

	Funding for Designated Places			
	Totals	Band E	Band F	Band G
Mainstream	44	23	21	
131	9	6	3	
145	5	1	4	
137	12	7	5	
123	8	5	3	
128	8	4	4	
664	42	23	19	0
	Ratios	9.00	7.00	5.00
£421,546				
£0				
£2,546,960	£308,180	£154,090	£154,090	03
£9,064				
£2,977,571	£308,180	£154,090	154090	0
£137,561				
£74,762	£13,160	£6,440	£6,720	£0
£55,614				
	4.0	2	2	0.0
	12	5	7	0
	£340,576		£189,147	£0
£267,937	£353,736	£157,869	£195,867	0 2
£14,724	£2,635	£1,677	£958	£0
£16,298	£1,558		£1,278	£0
£15,399	£3,554		£1,597	£0
£17,330	£2,953		£1,201	£0
£46,354	£4,774	£2,287	£2,487	£0
£0				
£110,105	£15,474			0 2
5248	924	452	472	0
0				
£8,503	£1,497	£732	£765	£0
208,672	36,739		18,764	0
3,564,286	714,129	337,887	376,242	0

No of STF classes

Funding Points: Deputy 1 Deputy 2 <u>Head</u> 26 25

32

	TOTAL	£299,900
	Post 16 Adjustment	£0
	Music	£22,441
	Joint Leisure	93
	Technical Advice	£4,781
	Annual Service Contract	£34,388
	MIS	£3,810
	Catering	£163,122
	Kitchen Maintenance	£6,372
	Grounds Maintenance	£2,495
	Legal	£4,547
	Finance	£3,926
	ELRS	£2,300
	ICT	£37,979
	HR	£4,468
	Resources	£7,858
SLA	Cleaning Machine Maintenance	£1,413

50 Budget Share Including Rates

%of Pupils Post 16

49 Rates

0.00%

£5,161,204

£51,972

Swansea Council - Budget Share FY2025-2026 Gowerton School Final Budget Share

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	Mai	nstre
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		£476
14	Small School (under 700 pupils)	£0		
15	Teaching staff	£4,079,116	£	3,927
16	Social Deprivation Factor	£4,644		£4
17	Teacher Funding	£4,560,233	£	4,408
18	Lump Sum	£125,827		£125
19	Per Pupil	£120,416		£115
20	Tasks/Workforce	£85,767		£85
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		£326
25	Year 7 Pupils @ £112.40	£24,485		£24
26	Year 8 Pupils @ £112.40	£22,988		£22
27	Year 9 Pupils @ £112.40	£25,348		£24
28	Year 10 Pupils @ £140.89	£31,005		£28
29	Year 11 Pupils @ £362.14	£71,758		£69
30	Welsh Capitation Enhancement	£0		
31	Capitation Funding	£175,584		£169
32	Reckonable Area	8337		
33	Split Site Allowance	0		
34	Lump Sum	£10,000		£9
	Premises Funding	327,995		314
	Total Formula Funding	5,490,673		5,218
	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	93		
46	Transient Protection	£0		
47	Total Additions	£1,290,241		
48	Budget Share	£6,780,915		
49	Rates	£107,352		
ΕΛ	Pudget Chara Including Dates	CC 000 267		

	F	Funding for Designated Places		
	Totals	Band E	Band F	Band G
Mainstream	16		16	
215	1		1	
196	3		3	
217	3		3	
203	6		6	
193	3		3	
1024	16	0	16	0
	Ratios	9.00	7.00	5.00
£476,472				
£0				
£3,927,842	£151,274	03	£151,274	0 2
£4,644				
£4,408,959	£151,274	£0	151274	0
£125,827				
£115,296	£5,120	£0	£5,120	£0
£85,767				
	2.0	0	2	0.0
	2.000	0.000	2.000	0
	£94,852	£0	£94,852	£0
£326,890	£99,972	£0	£99,972	£0
£24,166	£319	£0	£319	£0
£22,030	£958	£0	£958	£0
£24,390	£958	£0	£958	£0
£28,602	£2,403	£0	£2,403	£0
£69,893	£1,865	£0	£1,865	£0
93				
£169,081	£6,503	£0	£6,503	£0
7983	355	0	355	0
0				
£9,574	£426	£0	£426	£0
314,039	13,956	0	13,956	0
5,218,968	271,705	0	271,705	0

	Funding Points:	
<u>Head</u>	Deputy 1	Deputy 2

31

30

No of STF classes

37

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	93
	Music	£36,141
	Post 16 Adjustment	£22,740
	TOTAL	£289,328

50 Budget Share Including Rates

%of Pupils Post 16

£6,888,267

Swansea Council - Budget Share FY2025-2026 Morriston Comprehensive Final Budget Share

2	Area of Buildings (sq.m) Split site factor	14893.6 0
3		0
4	Free School Meal % (11-16)	24.68
	Welsh Medium	0
5	Designated Places	30
6	Pupils - Year 7	163
7	Pupils - Year 8	196
8	Pupils - Year 9	215
g	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
	Teaching staff	£3,731,388
	Social Deprivation Factor	£5,730
	Teacher Funding	£4,213,590
	Lump Sum	£120,792
	Per Pupil	£110,862
	Tasks/Workforce	£76,218
	Grade 5TA @ 32.5 hours p.w.	3.0
	Grade 4 TA @ 22.5 hours p.w.	3
	Teaching Assistant Funding	£142,278
	Associate Staff Funding	£450,157
	Year 7 Pupils @ £112.40	£19,157
	Year 8 Pupils @ £112.40	£22,698
	Year 9 Pupils @ £112.40	£25,502
	Year 10 Pupils @ £140.89	£27,814
	Year 11 Pupils @ £362.14	£66,080
	Welsh Capitation Enhancement	£00,000
	Capitation Funding	£161,251
	Reckonable Area	10647
	Split Site Allowance	10047
	Lump Sum	£10,000
	Premises Funding	416,073
	Total Formula Funding	5,241,065
	Swimming Pool	£42,999
	Kitchen Fuel	£33,814
	Long-Term Sickness	£49,229
	STF Staff Sickness	£3,436
	SLA (less Post 16 funding)	£270,009
	,	•
	Post 16 Funding	£658,831
	ALN Budget	£448,661
	Falling Roll Protection	03
	Salary Protection/Safeguarding	03
	Transient Protection	£0
	Total Additions	£1,506,979
4.0	Budget Share	£6,748,044
	Rates	£205,260

	Funding for Designated Places			
	Totals	Band E	Band F	Band G
Mainstream	30	30		
158	5	5		
192	4	4		
207	8	8		
180	7	7		
173	6	6		
910	30	30	0	0
	Ratios	9.00	7.00	5.00
£476,472				
£0				
£3,490,563	£240,825	£240,825	£0	£0
5730.2024				
£3,972,765	£240,825	£240,825	0	0
£120,792				
£102,461	£8,401	£8,401	£0	£0
£76,218				
	3.0	3	0	0.0
	3	3	0	0
	£142,278	£142,278	0 2	0 2
£299,472	£150,679	£150,679	03	0 3
£17,759	£1,398	£1,398	03	0 2
£21,580	£1,118	£1,118	03	0 2
£23,266	£2,236	£2,236 £2,453	£0	9 2 0
£25,361	£2,453 £3,430	£2,453 £3,430	£0	£0
£62,650 £0	£3,430	£3,430	±U	£U
£150,616	£10,635	£10,635	£0	£0
9840	807	807	0	0
0	007	007	U	U
£9,242	£758	£758	93	£0
384,549	31,524	31,524	0	0
4,807,402	433,663	433,663	0	0

No of STF classes		
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Funding Points:

Head Deputy 1 Deputy 2

37 31 30

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

Swansea Council - Budget Share FY2025-2026 Olchfa School Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m)	13587.81
2	Split site factor	0
3	Free School Meal % (11-16)	12.31
4	Welsh Medium	0
5	Designated Places	8.166666667
6	Pupils - Year 7	289
7	Pupils - Year 8	292
8	Pupils - Year 9	288
9	Pupils - Year 10	291
	Pupils - Year 11	286
11	Pupils - School Total (11-16)	1446
	Funded ISR	37 - 43
13	Head and 2 * Deputy at top of ISR	£549,955
	Small School (under 700 pupils)	£0
	Teaching staff	£5,625,987
	Social Deprivation Factor	£4,397
	Teacher Funding	£6,180,339
	Lump Sum	£103,982
	Per Pupil	£165,214
	Tasks/Workforce	£121,112
	Grade 5TA @ 32.5 hours p.w.	1.0
	Grade 4 TA @ 22.5 hours p.w.	0
	Teaching Assistant Funding	£28,567
	Associate Staff Funding	£418,876
	Year 7 Pupils @ £112.40	£32,483
	Year 8 Pupils @ £112.40	£32,820
	Year 9 Pupils @ £112.40	£32,371
	Year 10 Pupils @ £140.89	£41,000
	Year 11 Pupils @ £362.14	£103,572
	Welsh Capitation Enhancement	£0
	Capitation Funding	£242,246
	Reckonable Area	11563
	Split Site Allowance	0
	Lump Sum	£10,000
	Premises Funding	451,019
36	Total Formula Funding	7,292,479
37	Swimming Pool	£36,311
38	Kitchen Fuel	£52,378
39	Long-Term Sickness	£70,188
	STF Staff Sickness	£1,081
	SLA (less Post 16 funding)	£254,665
	Post 16 Funding	£2,216,486
	ALN Budget	£530,488
	Falling Roll Protection	£0
	Salary Protection/Safeguarding	£0
	Transient Protection	£0
	Total Additions	£3,161,597
	Budget Share	£10,454,076
	Rates	£122,688
	Budget Share Including Rates	£10,576,764

	Funding for Designated Places			
	Totals Band E Band F		Band F	Band G
Mainstream	8.2	5.3	2.9	
289	0			
292	0			
288	0			
291	0			
286	0			
1446	0	0	0	0
	Ratios	9.00	7.00	5.00
£549,955				
£0				
£5,546,543	£79,444	£46,342	£33,102	£0
£4,397				
£6,100,895	£79,444	£46,342	33101.6667	0
£103,982				
£162,811	£2,403	£1,470	£933	93
£121,112				
	1.0	0.6	0.4	0.0
	0	0	0	0
	£28,567	£16,664	£11,903	£0
£387,905	£30,970	£18,134	£12,836	£0
£32,483	£0	£0	03	£0
£32,820	£0	£0	03	£0
£32,371	93	03	03	93
£41,000	93	93	03	93
£103,572	93	93	93	93
£0				
£242,246	93	93	£0	£0
11394	169	103	65	0
0				
£9,854	£146	£89	£57	93
444,437	6,582	4,029	2,553	0
7,175,483	116,996	68,505	48,491	0

	Funding Points:	
<u>Head</u>	Deputy 1	Deputy 2
43	37	36

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

Swansea Council - Budget Share FY2025-2026 Pentrehafod Comprehensive Final Budget Share

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
	Rates	£87,472
50	Budget Share Including Rates	£7,153,497

	Funding for Designated Places			
	Totals	Band E	Band F	Band G
Mainstream	32.25	10	22.25	
217	8	8		
230	4	4		
225	5	5		
215	7	6	1	
213	7	7		
1100	31	30	1	0
	Ratios	9.00	7.00	5.00
£476,472				
£0				
£4,219,362	£222,909	£61,919	£160,990	£0
£9,090				
£4,704,924	£222,909	£61,919	160989.833	0
£137,561				
£123,854	£9,920	£2,800	£7,120	£0
£92,132				
	3.0	0.8	2.2	0.0
	9.6	2.5	7.1	0
	£266,433	£70,953	£195,480	03
£353,547	£276,353	£73,753	£202,600	0 2
£24,390	£2,236	£2,236	03	03
£25,852	£1,118	£1,118	03	03
£25,290	£1,398	£1,398	03	03
£30,292	£2,502	£2,102	£400	03
£77,136	£4,002	£4,002	£0	93
03	044.050	040.050	0.100	
£182,960	£11,256	£10,856		03
8202	657	186	471	0
0 £9,258	£742	£210	£532	£0
322,091	25,798	7,293	18,506	0
5,563,522	536,317	153,821	382,495	0

No of STF classes	8.0	2.2	
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	Funding Points:	
<u>Head</u>	Deputy 1	Deputy 2
37	31	30

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

%of Pupils Post 16

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
2	Welsh Medium	0
Ę	Designated Places	26.7
(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
	Premises Funding	316,623
	Total Formula Funding	4,855,178
	Swimming Pool	£0
38	Kitchen Fuel	£29,523
39	Long-Term Sickness	£44,908
40	STF Staff Sickness	£1,995
	SLA (less Post 16 funding)	£387,967
42	Post 16 Funding	£0
	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
	Rates	£136,796
50	Budget Share Including Rates	£5,834,502

	Funding for Designated Places			
	Totals	Band E	Band F	Band G
Mainstream	26.7	22	4.7	
161	4	4		
175	4	4		
176	1	1		
171	2	2		
167	4	4		
850	15	15	0	0
	Ratios	9.00	7.00	5.00
£442,696				
03				
£3,260,416	£210,978	£163,338	£47,640	93
£4,495	2242.272	2422 222	45040.05	
£3,707,607	£210,978	£163,338	47640.25	0
£137,561	07.050	00.400	04 400	00
£95,705	£7,653	£6,160	£1,493	93
£71,193	2.6	2	0.6	0.0
	4.6	4	0.6	0.0
	£160,235	£132,570	£27,665	0 2
£304,459	£167,888	£138,730	£29,158	£0
£18,096	£1,118	£1,118	£0	£0
£19,670	£1,118	£1,118	£0	£0
£19,782	£280	£280	£0	£0
£24,093	£701	£701	93	£0
£60,477	£2,287	£2,287	93	£0
£0				
£142,118	£5,504	£5,504	£0	£0
7444	596	479	117	0
0				
£9,259	£741	£596	£145	£0
293,164	23,459	18,869	4,590	0
4,447,348	407,830	326,441	81,389	0

No of STF classes 2 0.6

27

Funding Points:
Head Deputy 1 Deputy 2

28

34

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

%of Pupils Post 16

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
	Year 10 Pupils @ £140.89	£23,107
29	Year 11 Pupils @ £362.14	£64,688
30	Welsh Capitation Enhancement	£0
	Capitation Funding	£147,688
32	Reckonable Area	6321
33	Split Site Allowance	0
	Lump Sum	£10,000
	Premises Funding	251,075
	Total Formula Funding	4,646,972
	Swimming Pool	93
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
	Budget Share	£5,258,533
	Rates	£75,544
50	Budget Share Including Rates	£5,334,077

Mainstream 172 173 168 164 170	0 10 3 2 0 0 4 9 9	Band E	Band F	10 3 2
172 173 168 164	3 2 0 0 4			3
173 168 164	2 0 0 4			
168 164	0 0 4			2
164	0 4			
	4			
170				
170	9			4
847		0	0	9
R	atios	9.00	7.00	5.00
£442,696				
£0				
£3,248,909	£149,704	£0	£0	£149,704
£3,334				
£3,694,939	£149,704	£0	0	149704
£137,561				
£95,367	£4,473	£0	£0	£4,473
£70,942	2.2			0.0
	3.3	0	0	3.3
	0	0	0	0
0000 070	£95,223	0 2	0 3	£95,223
£303,870	£99,696	03	93	£99,696
£19,332	£1,340	03	0 2	£1,340
£19,445	£893	0 2	0 2	£893
£18,883	0 3	0 2	0 3	03
£23,107	£0	0 2	0 3	£0
£61,564 £0	£3,124	93	£0	£3,124
£142,331	£5,357	£0	£0	£5,357
6038	283	0	0	283
0	203	U	U	203
£9,552	£448	£0	£0	£448
239,831	11,244	0	0	11,244
4,380,971	266,001	0	0	266,001

No of STF classes 2

Funding Points:

Head Deputy 1 Deputy 2

34 28 27

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

%of Pupils Post 16

Swansea Council - Budget Share FY2025-2026 YG Bryn Tawe Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m)	10315.91
2	Split site factor	0
3	Free School Meal % (11-16)	12.94
4	Welsh Medium	1
ţ	Designated Places	12
(Pupils - Year 7	140
7	Pupils - Year 8	159
8	Pupils - Year 9	148
9	Pupils - Year 10	163
10	Pupils - Year 11	155
11	Pupils - School Total (11-16)	765
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	£3,014,351
16	Social Deprivation Factor	£2,445
17	Teacher Funding	£3,459,492
18	Lump Sum	£120,077
19	Per Pupil	£89,495
20	Tasks/Workforce	£64,074
21	Grade 5TA @ 32.5 hours p.w.	1.0
22	Grade 4 TA @ 22.5 hours p.w.	3
	Teaching Assistant Funding	£85,144
	Associate Staff Funding	£358,794
25	Year 7 Pupils @ £112.40	£15,736
26	Year 8 Pupils @ £112.40	£17,871
27	Year 9 Pupils @ £112.40	£16,635
28	Year 10 Pupils @ £140.89	£22,966
29	Year 11 Pupils @ £362.14	£56,132
	Welsh Capitation Enhancement	£5,118
	Capitation Funding	£134,458
32	Reckonable Area	7741
33	Split Site Allowance	0
34	Lump Sum	£10,000
35	Premises Funding	305,248
36	Total Formula Funding	4,257,988
37	Swimming Pool	£0
38	Kitchen Fuel	£26,006
39	Long-Term Sickness	£40,743
40	STF Staff Sickness	£1,330
41	. SLA (less Post 16 funding)	£192,413
42	Post 16 Funding	£680,159
43	ALN Budget	£264,325
	Falling Roll Protection	£0
	Salary Protection/Safeguarding	£7,678
	Transient Protection	£0
47	Total Additions	£1,212,654
	Budget Share	£5,470,642
	Rates	£46,321
5(Budget Share Including Rates	£5,516,963

	Funding for Designated Places			
	Totals	Band E	Band F	Band G
Mainstream	12	12		
140	0			
159	0			
148	0			
163	0			
155	0			
765	0	0	0	0
	Ratios	9.00	7.00	5.00
£442,696				
£0				
£2,934,374	£79,977	£79,977	£0	£0
£2,445				
£3,379,515	£79,977	£79,977	0	0
£120,077				
£86,135	£3,360	£3,360	£0	£0
£64,074				0.0
	1.0	1	0	0.0
	3	3	0	0
£270,286	£85,144 £88,504	£85,144 £88,504	£0	£0
£15,736	£00,504	£00,504	£0	£0
£17,871	£0	£0	£0	£0
£16,635	£0	£0	£0	£0
£22,966	£0	£0	£0	£0
£56,132	£0	£0	£0	£0
£5,118				
£134,458	£0	£0	£0	£0
7451	290	290	0	0
0				
£9,625	£375	£375	£0	£0
293,803	11,445	11,445	0	0
4,078,062	179,926	179,926	0	0

No of STF classes 1

27

Funding Points:
Head Deputy 1 Deputy 2

28

34

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

Swansea Council - Budget Share FY2025-2026 Ysgol Gyfun Gwyr Final Budget Share

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
	Pupils - Year 11	185
	Pupils - School Total (11-16)	963
	Funded ISR	32 - 38
13	Head and 2 * Deputy at top of ISR	£488,273
	Small School (under 700 pupils)	£0
	Teaching staff	£3,790,603
	Social Deprivation Factor	£1,358
	Teacher Funding	£4,280,235
	Lump Sum	£116,610
	Per Pupil	£111,860
	Tasks/Workforce	£80,155
21	Grade 5TA @ 32.5 hours p.w.	1.6
	Grade 4 TA @ 22.5 hours p.w.	0.4
	Teaching Assistant Funding	£53,089
	Associate Staff Funding	£361,716
	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
	Year 11 Pupils @ £362.14	£67,206
	Welsh Capitation Enhancement	£6,403
	Capitation Funding	£167,334
	Reckonable Area	7793
33	Split Site Allowance	£30,000
	Lump Sum	£10,000
	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
	STF Staff Sickness	£1,108
	SLA (less Post 16 funding)	£174,417
	Post 16 Funding	£928,051
	ALN Budget	£290,906
	Falling Roll Protection	£0
45 Salary Protection/Safeguarding		£0
	Transient Protection	£0
	Total Additions	£1,462,710
	Budget Share	£6,609,239
	Rates	£125,954
	Budget Share Including Rates	£6,735,193

	Funding for Designated Places			
	Totals	Band E	Band F	Band G
Mainstream	14.7	14.7		
188	1	1		
204	1	1		
195	1	1		
186	2	2		
184	1	1		
957	6	6	0	0
	Ratios	9.00	7.00	5.00
£488,273				
£0				
£3,670,845	£119,759	£119,759	£0	£0
£1,358				
£4,160,476	£119,759	£119,759	0	0
£116,610				
£107,753	£4,107	£4,107	03	£0
£80,155	1.0	4.0		
	1.6	1.6	0	0.0
	0.4	0.4	0	0
C204 F40	£53,089	£53,089	03	03
£304,518 £21,131	£57,196 £280	£57,196 £280	£0	£0
£21,131 £22,929	£280	£280	£0	0£
£22,929 £21,918	£280	£280	£0	£0
£26,206	£701	£701	£0	0£
£66,634	£572	£572	£0	£0
£6,403	2072	2072	20	
£165,221	£2,113	£2,113	£0	£0
7507	286	286	0	0
£30,000				
£9,633	£367	£367	93	£0
325,956	11,290	11,290	0	0
4,956,171	190,358	190,358	0	0

No of STF classes 1.6

Funding Points:

 Head
 Deputy 1
 Deputy 2

 38
 32
 31

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