

17/03/2022

Line	Description	Total
1	Area of Buildings (sq.m.)	7,126
2	Split Site factor	0.0
3	Free School Meal % (11-16)	30.04
4	Welsh Medium	0
5	Designated Places	48
6	Pupils - Year 7	99
7	Pupils - Year 8	113
8	Pupils - Year 9	124
9	Pupils - Year 10	107
10	Pupils - Year 11	83
11	Pupils - School Total (11-16)	526
12	Funded ISR	23 - 29
13	Head and 2xDeputy at top of ISR	£314,998
14	Small School (under 700)	£135,681
15	Teaching staff	£1,923,552
16	Social Deprivation Factor	£3,903
17	Teacher Funding	£2,378,133
18	Lump Sum	£133,231
19	Per Pupil	£67,731
20	Tasks/Workforce	£39,587
21	Level 3 TA @ 32.5 hours p.w.	5.7
22	Level 2 TA @ 22.5 hours p.w.	11.0
23	Teaching Assistant Funding	£285,509
24	Associate Staff Funding	£526,057
25	Year 7 Pupils @ £108.86	£11,741
25	Year 8 Pupils @ £108.86	£13,673
27	Year 9 Pupils @ £108.86	£15,672
28	Year 10 Pupils @ £136.46	£16,369
29	Year 11 Pupils @ £350.74	£30,223
30	Welsh Capitation Enhancement	£0
31	Capitation Funding	£87,678
32	Reckonable Area	5,581.4
33	Split Site Allowance	£0
34	Lump Sum	£10,000
35	Premises Funding	£216,181
36	Total Formula Funding	£3,208,049
37	Swimming Pools	£0
38	Kitchen Fuel	£14,696
39	Long-Term Sickness	£27,247
40	STF Staff Sickness	£4,571
41	SLAs (less Post 16 funding)	£170,083
42	Post 16 Funding	£0
43	ALN Budget	£282,494
44	Falling Roll Protection	£0
45	Salary Protection/Safeguarding	£0
46	Total Additions	£499,091
47	Budget Share	£3,707,140
48	Rates	£76,505
49	Budget Share Including Rates	£3,783,645
50	PDG	£0
51	EIG	£0
52	EOTAS	£0

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

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

TOTAL Funding for Designated PLACES				
Totals	Band E	Band F	Band G	
48	22	22	4.0	
5	1	4		
8	6	2		
12	6	6		
8	5	3		
5	3	2		
38	21	17	0	
Ratios	9.00	7.00	5.00	
£286,690	£114,676	£114,676	£57,338	
£286,690	£114,676	£114,676	£57,338	
£133,231	£53,214	£6,818	£1,733	
£133,231	£53,214	£6,818	£1,733	
£14,517	£5,966	£6,818	£1,733	
5.7	2.0	2.0	1.7	
11.0	4.0	8.0	-1.0	
£285,509	£102,474	£160,486	£22,549	
£300,026	£108,440	£167,304	£24,282	
£1,508	£271	£1,237	£0	
£2,243	£1,624	£619	£0	
£3,480	£1,624	£1,856	£0	
£2,860	£1,697	£1,163	£0	
£2,865	£1,661	£1,204	£0	
£12,956	£6,877	£6,079	£0	
1196.3	491.6	561.7	143.0	
£2,143	£881	£1,006	£256	
£46,333	£19,041	£21,756	£5,537	
£646,005	£249,034	£309,815	£87,156	

No. STF classes	2	2	1
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Funding Points:

<u>Head</u>	<u>Deputy 1</u>	<u>Deputy 2</u>
29	23	22

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

17/03/2022

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

Line	Description	Total
1	Area of Buildings (sq.m.)	13,443
2	Split Site factor	0.0
3	Free School Meal % (11-16)	27.69
4	Welsh Medium	0
5	Designated Places	24
6	Pupils - Year 7	207
7	Pupils - Year 8	203
8	Pupils - Year 9	229
9	Pupils - Year 10	225
10	Pupils - Year 11	234
11	Pupils - School Total (11-16)	1,098
12	Funded ISR	32 - 38
13	Head and 2xDeputy at top of ISR	£392,689
14	Small School (under 700)	£0
15	Teaching staff	£3,733,036
16	Social Deprivation Factor	£7,510
17	Teacher Funding	£4,133,235
18	Lump Sum	£114,378
19	Per Pupil	£123,843
20	Tasks/Workforce	£87,285
21	Level 3 TA @ 32.5 hours p.w.	2.0
22	Level 2 TA @ 22.5 hours p.w.	6.0
23	Teaching Assistant Funding	£131,480
24	Associate Staff Funding	£456,987
25	Year 7 Pupils @ £108.86	£23,181
25	Year 8 Pupils @ £108.86	£22,908
27	Year 9 Pupils @ £108.86	£25,738
28	Year 10 Pupils @ £136.46	£31,718
29	Year 11 Pupils @ £350.74	£82,682
30	Welsh Capitation Enhancement	£0
31	Capitation Funding	£186,227
32	Reckonable Area	10,412.8
33	Split Site Allowance	£0
34	Lump Sum	£10,000
35	Premises Funding	£394,655
36	Total Formula Funding	£5,171,104
37	Swimming Pools	£44,771
38	Kitchen Fuel	£26,724
39	Long-Term Sickness	£52,077
40	STF Staff Sickness	£1,712
41	SLAs (less Post 16 funding)	£239,727
42	Post 16 Funding	£715,155
43	ALN Budget	£560,226
44	Falling Roll Protection	£0
45	Salary Protection/Safeguarding	£0
46	Total Additions	£1,640,392
47	Budget Share	£6,811,495
48	Rates	£86,670
49	Budget Share Including Rates	£6,898,165
50	PDG	£0
51	EIG	£0
52	EOTAS	

TOTAL Funding for Designated PLACES				
Totals	Band E	Band F	Band G	
24	24			
4	4			
5	5			
5	5			
5	5			
3	3			
22	22	0	0	
Ratios	9.00	7.00	5.00	
£123,890	£123,890	£0	£0	
£123,890	£123,890	£0	£0	
£6,509	£6,509	£0	£0	
2.0	2.0	0.0	0.0	
6.0	6.0	0.0	0.0	
£131,480	£131,480	£0	£0	
£137,989	£137,989	£0	£0	
£1,083	£1,083	£0	£0	
£1,354	£1,354	£0	£0	
£1,354	£1,354	£0	£0	
£1,697	£1,697	£0	£0	
£1,661	£1,661	£0	£0	
£7,149	£7,149	£0	£0	
547.5	547.5	0.0	0.0	
£526	£526	£0	£0	
£20,749	£20,749	£0	£0	
£289,777	£289,777	£0	£0	

No. STF classed	2	
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Funding Points:

Head	Deputy 1	Deputy 2
38	32	31

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

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

17/03/2022

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

Line	Description	Total
1	Area of Buildings (sq.m.)	9,450
2	Split Site factor	0.0
3	Free School Meal % (11-16)	25.87
4	Welsh Medium	0
5	Designated Places	0
6	Pupils - Year 7	180
7	Pupils - Year 8	168
8	Pupils - Year 9	177
9	Pupils - Year 10	167
10	Pupils - Year 11	197
11	Pupils - School Total (11-16)	889
12	Funded ISR	30 - 36
13	Head and 2xDeputy at top of ISR	£376,816
14	Small School (under 700)	£0
15	Teaching staff	£2,981,906
16	Social Deprivation Factor	£5,681
17	Teacher Funding	£3,364,402
18	Lump Sum	£106,411
19	Per Pupil	£96,942
20	Tasks/Workforce	£72,116
21	Level 3 TA @ 32.5 hours p.w.	0.0
22	Level 2 TA @ 22.5 hours p.w.	0.0
23	Teaching Assistant Funding	£0
24	Associate Staff Funding	£275,469
25	Year 7 Pupils @ £108.86	£19,594
25	Year 8 Pupils @ £108.86	£18,288
27	Year 9 Pupils @ £108.86	£19,268
28	Year 10 Pupils @ £136.46	£22,789
29	Year 11 Pupils @ £350.74	£69,096
30	Welsh Capitation Enhancement	£0
31	Capitation Funding	£149,035
32	Reckonable Area	7,614.2
33	Split Site Allowance	£0
34	Lump Sum	£10,000
35	Premises Funding	£291,275
36	Total Formula Funding	£4,080,181
37	Swimming Pools	£0
38	Kitchen Fuel	£28,104
39	Long-Term Sickness	£43,963
40	STF Staff Sickness	£0
41	SLAs (less Post 16 funding)	£194,734
42	Post 16 Funding	£885,202
43	ALN Budget	£328,215
44	Falling Roll Protection	£0
45	Salary Protection/Safeguarding	£6,494
46	Total Additions	£1,486,712
47	Budget Share	£5,566,893
48	Rates	£17,762
49	Budget Share Including Rates	£5,584,655
50	PDG	£0
51	EIG	£0
52	EOTAS	£0

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

No. STF classes		
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Funding Points:

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

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

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

17/03/2022

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

Line	Description	Total
1	Area of Buildings (sq.m.)	9,330
2	Split Site factor	0.0
3	Free School Meal % (11-16)	5.12
4	Welsh Medium	0
5	Designated Places	21
6	Pupils - Year 7	218
7	Pupils - Year 8	224
8	Pupils - Year 9	221
9	Pupils - Year 10	230
10	Pupils - Year 11	220
11	Pupils - School Total (11-16)	1,113
12	Funded ISR	31 - 37
13	Head and 2xDeputy at top of ISR	£383,198
14	Small School (under 700)	£0
15	Teaching staff	£3,783,458
16	Social Deprivation Factor	£1,408
17	Teacher Funding	£4,168,063
18	Lump Sum	£133,231
19	Per Pupil	£125,160
20	Tasks/Workforce	£88,583
21	Level 3 TA @ 32.5 hours p.w.	2.0
22	Level 2 TA @ 22.5 hours p.w.	5.0
23	Teaching Assistant Funding	£116,977
24	Associate Staff Funding	£463,951
25	Year 7 Pupils @ £108.86	£24,132
25	Year 8 Pupils @ £108.86	£25,069
27	Year 9 Pupils @ £108.86	£24,543
28	Year 10 Pupils @ £136.46	£33,106
29	Year 11 Pupils @ £350.74	£78,120
30	Welsh Capitation Enhancement	£0
31	Capitation Funding	£184,970
32	Reckonable Area	8,395.2
33	Split Site Allowance	£0
34	Lump Sum	£10,000
35	Premises Funding	£320,125
36	Total Formula Funding	£5,137,109
37	Swimming Pools	£0
38	Kitchen Fuel	£35,195
39	Long-Term Sickness	£52,311
40	STF Staff Sickness	£1,779
41	SLAs (less Post 16 funding)	£203,388
42	Post 16 Funding	£0
43	ALN Budget	£390,474
44	Falling Roll Protection	£0
45	Salary Protection/Safeguarding	£0
46	Total Additions	£683,147
47	Budget Share	£5,820,256
48	Rates	£75,970
49	Budget Share Including Rates	£5,896,226
50	PDG	£0
51	EIG	£0
52	EOTAS	

TOTAL Funding for Designated PLACES				
Totals	Band E	Band F	Band G	
21	11	10		
2	0	2		
4	3	1		
3	3	0		
8	6	2		
4	1	3		
21	13.0	8.0	0	
Ratios	9.00	7.00	5.00	
£120,644	£60,322	£60,322	£0	
£120,644	£60,322	£60,322	£0	
£6,082	£2,983	£3,099	£0	
2.0	1.0	1.0	0.0	
5.0	2.0	3.0	0.0	
£116,977	£51,237	£65,740	£0	
£123,059	£54,220	£68,839	£0	
£619	£0	£619	£0	
£1,121	£812	£309	£0	
£812	£812	£0	£0	
£2,812	£2,036	£776	£0	
£2,360	£554	£1,806	£0	
£7,724	£4,214	£3,510	£0	
408.1	200.4	207.7	0.0	
£486	£239	£247	£0	
£15,562	£7,642	£7,920	£0	
£266,989	£126,398	£140,591	£0	

Mainstream
216
220
218
222
216
1,092
£383,198
£0
£3,662,814
£1,408
£4,047,419
£133,231
£119,078
£88,583
£23,513
£23,948
£23,731
£30,294
£75,760
£0
£177,246
7,987.1
£9,514
£304,564
£4,870,120

No. STF classes	1	1	
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Funding Points:

Head	Deputy 1	Deputy 2
37	31	30

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

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

17/03/2022

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

Line	Description	Total
1	Area of Buildings (sq.m.)	9,381
2	Split Site factor	0.0
3	Free School Meal % (11-16)	33.30
4	Welsh Medium	0
5	Designated Places	22
6	Pupils - Year 7	189
7	Pupils - Year 8	167
8	Pupils - Year 9	181
9	Pupils - Year 10	190
10	Pupils - Year 11	150
11	Pupils - School Total (11-16)	877
12	Funded ISR	28 - 34
13	Head and 2xDeputy at top of ISR	£356,034
14	Small School (under 700)	£0
15	Teaching staff	£3,006,165
16	Social Deprivation Factor	£7,213
17	Teacher Funding	£3,369,412
18	Lump Sum	£133,231
19	Per Pupil	£99,528
20	Tasks/Workforce	£69,601
21	Level 3 TA @ 32.5 hours p.w.	2.0
22	Level 2 TA @ 22.5 hours p.w.	4.0
23	Teaching Assistant Funding	£102,474
24	Associate Staff Funding	£404,833
25	Year 7 Pupils @ £108.86	£21,059
25	Year 8 Pupils @ £108.86	£18,827
27	Year 9 Pupils @ £108.86	£20,189
28	Year 10 Pupils @ £136.46	£27,348
29	Year 11 Pupils @ £350.74	£53,017
30	Welsh Capitation Enhancement	£0
31	Capitation Funding	£140,440
32	Reckonable Area	7,656.8
33	Split Site Allowance	£0
34	Lump Sum	£10,000
35	Premises Funding	£292,848
36	Total Formula Funding	£4,207,534
37	Swimming Pools	£0
38	Kitchen Fuel	£25,667
39	Long-Term Sickness	£42,099
40	STF Staff Sickness	£1,570
41	SLAs (less Post 16 funding)	£301,077
42	Post 16 Funding	£0
43	ALN Budget	£440,396
44	Falling Roll Protection	£0
45	Salary Protection/Safeguarding	£0
46	Total Additions	£810,809
47	Budget Share	£5,018,343
48	Rates	£54,089
49	Budget Share Including Rates	£5,072,432
50	PDG	£0
51	EIG	£0
52	EOTAS	

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

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

No. STF classes 2

Funding Points:

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

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

17/03/2022

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

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

Mainstream	TOTAL Funding for Designated PLACES			
	Totals	Band E	Band F	Band G
44	44	23	21	
97	6	4	2	
129	8	5	3	
130	10	5	5	
98	7	1	6	
89	11	6	5	
543	42	21	21	0
	Ratios	9.00	7.00	5.00
£322,817				
£89,866				
£1,821,344	£265,004	£132,502	£132,502	£0
£7,459				
£2,241,486	£265,004	£132,502	£132,502	£0
£133,231				
£59,212	£12,746	£6,238	£6,508	£0
£44,048				
4.0	4.0	2.0	2.0	0.0
12.0	12.0	5.0	7.0	0.0
£262,960	£262,960	£116,977	£145,983	£0
£512,197	£275,706	£123,215	£152,491	£0
£10,559	£1,702	£1,083	£619	£0
£14,043	£2,282	£1,354	£928	£0
£14,151	£2,901	£1,354	£1,547	£0
£13,373	£2,666	£339	£2,327	£0
£31,216	£6,332	£3,322	£3,010	£0
£0				
£83,342	£15,883	£7,452	£8,431	£0
4,755.2	1023.8	500.9	522.9	0.0
£8,228	£1,772	£867	£905	£0
£183,889	£39,590	£19,371	£20,220	£0
£2,745,208	£596,183	£282,540	£313,644	£0

No. STF classes	2	2
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Funding Points:

Head	Deputy 1	Deputy 2
30	24	23

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

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

17/03/2022

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

Line	Description	Total
1	Area of Buildings (sq.m.)	9,788
2	Split Site factor	0.0
3	Free School Meal % (11-16)	18.89
4	Welsh Medium	0
5	Designated Places	27
6	Pupils - Year 7	221
7	Pupils - Year 8	203
8	Pupils - Year 9	219
9	Pupils - Year 10	213
10	Pupils - Year 11	203
11	Pupils - School Total (11-16)	1,059
12	Funded ISR	31 - 37
13	Head and 2xDeputy at top of ISR	£383,198
14	Small School (under 700)	£0
15	Teaching staff	£3,586,566
16	Social Deprivation Factor	£4,941
17	Teacher Funding	£3,974,705
18	Lump Sum	£118,469
19	Per Pupil	£121,013
20	Tasks/Workforce	£83,797
21	Level 3 TA @ 32.5 hours p.w.	2.0
22	Level 2 TA @ 22.5 hours p.w.	13.0
23	Teaching Assistant Funding	£233,001
24	Associate Staff Funding	£556,280
25	Year 7 Pupils @ £108.86	£24,859
25	Year 8 Pupils @ £108.86	£22,900
27	Year 9 Pupils @ £108.86	£25,244
28	Year 10 Pupils @ £136.46	£30,322
29	Year 11 Pupils @ £350.74	£72,709
30	Welsh Capitation Enhancement	£0
31	Capitation Funding	£176,034
32	Reckonable Area	8,500.7
33	Split Site Allowance	£0
34	Lump Sum	£10,000
35	Premises Funding	£324,023
36	Total Formula Funding	£5,031,041
37	Swimming Pools	£0
38	Kitchen Fuel	£35,053
39	Long-Term Sickness	£50,099
40	STF Staff Sickness	£2,683
41	SLAs (less Post 16 funding)	£213,726
42	Post 16 Funding	£559,685
43	ALN Budget	£483,921
44	Falling Roll Protection	£0
45	Salary Protection/Safeguarding	£6,659
46	Total Additions	£1,351,826
47	Budget Share	£6,382,868
48	Rates	£105,395
49	Budget Share Including Rates	£6,488,263
50	PDG	£0
51	EIG	£0
52	EOTAS	

Mainstream	
217	
199	
212	
208	
197	
1,033	
£383,198	
£0	
£3,464,914	
£4,941	
£3,853,053	
£118,469	
£112,645	
£83,797	
2.0	
13.0	
£233,001	
£314,911	
£23,622	
£21,663	
£23,078	
£28,383	
£69,096	
£0	
£165,842	
7,913.1	
£9,309	
£301,625	
£4,635,431	

TOTAL Funding for Designated PLACES				
Totals	Band E	Band F	Band G	
27		27		
4		4		
4		4		
7		7		
5		5		
6		6		
26	0	26		0
Ratios	9.00	7.00		5.00
£121,652	£0	£121,652		£0
£121,652	£0	£121,652		£0
£8,368	£0	£8,368		£0
2.0	0.0	2.0		0.0
13.0	0.0	13.0		0.0
£233,001	£0	£233,001		£0
£241,369	£0	£241,369		£0
£1,237	£0	£1,237		£0
£1,237	£0	£1,237		£0
£2,166	£0	£2,166		£0
£1,939	£0	£1,939		£0
£3,613	£0	£3,613		£0
£10,192	£0	£10,192		£0
587.6	0.0	587.6		0.0
£691	£0	£691		£0
£22,397	£0	£22,397		£0
£395,610	£0	£395,610		£0

No. STF classes	2
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Funding Points:

Head	Deputy 1	Deputy 2
37	31	30

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

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

17/03/2022

Line	Description	Total
1	Area of Buildings (sq.m.)	14,894
2	Split Site factor	0.0
3	Free School Meal % (11-16)	28.17
4	Welsh Medium	0
5	Designated Places	33
6	Pupils - Year 7	168
7	Pupils - Year 8	171
8	Pupils - Year 9	183
9	Pupils - Year 10	208
10	Pupils - Year 11	168
11	Pupils - School Total (11-16)	898
12	Funded ISR	30 - 36
13	Head and 2xDeputy at top of ISR	£373,918
14	Small School (under 700)	£0
15	Teaching staff	£3,114,205
16	Social Deprivation Factor	£6,248
17	Teacher Funding	£3,494,371
18	Lump Sum	£116,603
19	Per Pupil	£103,820
20	Tasks/Workforce	£70,574
21	Level 3 TA @ 32.5 hours p.w.	3.0
22	Level 2 TA @ 22.5 hours p.w.	6.0
23	Teaching Assistant Funding	£153,711
24	Associate Staff Funding	£444,709
25	Year 7 Pupils @ £108.86	£19,421
26	Year 8 Pupils @ £108.86	£19,424
27	Year 9 Pupils @ £108.86	£21,216
28	Year 10 Pupils @ £136.46	£29,601
29	Year 11 Pupils @ £350.74	£59,330
30	Welsh Capitation Enhancement	£0
31	Capitation Funding	£148,992
32	Reckonable Area	10,541.2
33	Split Site Allowance	£0
34	Lump Sum	£10,000
35	Premises Funding	£399,399
36	Total Formula Funding	£4,487,470
37	Swimming Pools	£41,646
38	Kitchen Fuel	£16,583
39	Long-Term Sickness	£42,714
40	STF Staff Sickness	£2,355
41	SLAs (less Post 16 funding)	£220,800
42	Post 16 Funding	£485,745
43	ALN Budget	£474,830
44	Falling Roll Protection	£0
45	Salary Protection/Safeguarding	£0
46	Total Additions	£1,284,673
47	Budget Share	£5,772,143
48	Rates	£214,803
49	Budget Share Including Rates	£5,986,946
50	PDG	£0
51	EIG	£0
52	EOTAS	

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

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

TOTAL Funding for Designated PLACES				
Totals	Band E	Band F	Band G	
33	33			
7	7			
5	5			
8	8			
6	6			
2	2			
28	28	0	0	
Ratios	9.00	7.00	5.00	
£373,918				
£0				
£2,918,176	£196,029	£0	£0	
£6,248				
£3,298,342	£196,029	£0	£0	
£116,603				
£94,870	£8,950	£0	£0	
£70,574				
3.0	3.0	0.0	0.0	
6.0	6.0	0.0	0.0	
£153,711	£153,711	£0	£0	
£282,048	£162,661	£0	£0	
£17,526	£1,895	£0	£0	
£18,070	£1,354	£0	£0	
£19,050	£2,166	£0	£0	
£27,565	£2,036	£0	£0	
£58,223	£1,107	£0	£0	
£0				
£140,434	£8,558	£0	£0	
9,632.1	909.1	0.0	0.0	
£9,138	£862	£0	£0	
£364,955	£34,443	£0	£0	
£4,085,779	£401,691	£0	£0	

No. STF classes **3**

Funding Points:

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

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

17/03/2022

Swansea Council - Budget Share FY2022-2023

Olchfa School
Final Budget Share

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

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

No. STF classes	1
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Funding Points:

Head	Deputy 1	Deputy 2
43	37	36

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

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

17/03/2022

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

Line	Description	Total
1	Area of Buildings (sq.m.)	9,995
2	Split Site factor	0.0
3	Free School Meal % (11-16)	33.77
4	Welsh Medium	0
5	Designated Places	34
6	Pupils - Year 7	220
7	Pupils - Year 8	205
8	Pupils - Year 9	228
9	Pupils - Year 10	223
10	Pupils - Year 11	193
11	Pupils - School Total (11-16)	1,069
12	Funded ISR	30 - 36
13	Head and 2xDeputy at top of ISR	£373,918
14	Small School (under 700)	£0
15	Teaching staff	£3,662,522
16	Social Deprivation Factor	£8,917
17	Teacher Funding	£4,045,357
18	Lump Sum	£133,231
19	Per Pupil	£122,689
20	Tasks/Workforce	£84,121
21	Level 3 TA @ 32.5 hours p.w.	3.0
22	Leval 2 TA @ 22.5 hours p.w.	9.0
23	Teaching Assistant Funding	£197,220
24	Associate Staff Funding	£537,261
25	Year 7 Pupils @ £108.86	£25,321
25	Year 8 Pupils @ £108.86	£23,449
25	Year 9 Pupils @ £108.86	£25,952
28	Year 10 Pupils @ £136.46	£31,851
29	Year 11 Pupils @ £350.74	£68,302
30	Welsh Capitation Enhancement	£0
31	Capitation Funding	£174,875
32	Reckonable Area	8,654.3
33	Split Site Allowance	£0
34	Lump Sum	£10,000
35	Premises Funding	£329,697
36	Total Formula Funding	£5,087,190
37	Swimming Pools	£27,764
38	Kitchen Fuel	£35,669
39	Long-Term Sickness	£50,078
40	STF Staff Sickness	£2,706
41	SLAs (less Post 16 funding)	£272,111
42	Post 16 Funding	£0
43	ALN Budget	£520,795
44	Falling Roll Protection	£0
45	Salary Protection/Safeguarding	£5,090
46	Total Additions	£914,213
47	Budget Share	£6,001,403
48	Rates	£94,695
49	Budget Share Including Rates	£6,096,098
50	PDG	£0
51	EIG	£0
52	EOTAS	

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

TOTAL Funding for Designated PLACES				
Totals	Band E	Band F	Band G	
34	24	10		
8	6	2		
7	7	0		
7	7	0		
7	7	0		
3	3	0		
32	30	2	0	
Ratios	9.00	7.00	5.00	
£184,191	£122,794	£61,397	£0	
£184,191	£122,794	£61,397	£0	
£9,608	£6,509	£3,099	£0	
3.0	2.0	1.0	0.0	
9.0	6.0	3.0	0.0	
£197,220	£131,480	£65,740	£0	
£206,828	£137,989	£68,839	£0	
£2,243	£1,624	£619	£0	
£1,895	£1,895	£0	£0	
£1,895	£1,895	£0	£0	
£2,376	£2,376	£0	£0	
£1,661	£1,661	£0	£0	
£10,070	£9,451	£619	£0	
677.7	459.3	218.5	0.0	
£783	£531	£252	£0	
£25,818	£17,496	£8,322	£0	
£426,907	£287,730	£139,177	£0	

No. STF classes	2	1
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Funding Points:

Head	Deputy 1	Deputy 2
36	30	29

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

17/03/2022

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

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

TOTAL Funding for Designated PLACES for Dysle

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

No. STF class 1

Funding Points:

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

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

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

17/03/2022

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

Line	Description	Total
1	Area of Buildings (sq.m.)	6,854
2	Split Site factor	0.0
3	Free School Meal % (11-16)	17.14
4	Welsh Medium	0
5	Designated Places	10
6	Pupils - Year 7	158
7	Pupils - Year 8	171
8	Pupils - Year 9	191
9	Pupils - Year 10	170
10	Pupils - Year 11	150
11	Pupils - School Total (11-16)	840
12	Funded ISR	27 - 33
13	Head and 2xDeputy at top of ISR	£347,429
14	Small School (under 700)	£0
15	Teaching staff	£2,905,694
16	Social Deprivation Factor	£3,556
17	Teacher Funding	£3,256,679
18	Lump Sum	£133,231
19	Per Pupil	£95,385
20	Tasks/Workforce	£67,735
21	Level 3 TA @ 32.5 hours p.w.	3.3
22	Level 2 TA @ 22.5 hours p.w.	0.0
23	Teaching Assistant Funding	£74,103
24	Associate Staff Funding	£370,454
25	Year 7 Pupils @ £108.86	£17,199
25	Year 8 Pupils @ £108.86	£19,262
27	Year 9 Pupils @ £108.86	£21,439
28	Year 10 Pupils @ £136.46	£23,603
29	Year 11 Pupils @ £350.74	£52,611
30	Welsh Capitation Enhancement	£0
31	Capitation Funding	£134,114
32	Reckonable Area	6,270.0
33	Split Site Allowance	£0
34	Lump Sum	£10,000
35	Premises Funding	£241,617
36	Total Formula Funding	£4,002,864
37	Swimming Pools	£0
38	Kitchen Fuel	£25,874
39	Long-Term Sickness	£40,939
40	STF Staff Sickness	£1,712
41	SLAs (less Post 16 funding)	£184,710
42	Post 16 Funding	£0
43	ALN Budget	£350,221
44	Falling Roll Protection	£0
45	Salary Protection/Safeguarding	£0
46	Total Additions	£603,456
47	Budget Share	£4,606,320
48	Rates	£81,320
49	Budget Share Including Rates	£4,687,640
50	PDG	£0
51	EIG	£0
52	EOTAS	

TOTAL Funding for Designated PLACES				
Totals	Band E	Band F	Band G	
10			10	
0			0	
2			2	
2			2	
1			1	
0			0	
5	0	0	5	
Ratios	9.00	7.00	5.00	
£104,916	£0	£0	£104,916	
£104,916	£0	£0	£104,916	
£4,332	£0	£0	£4,332	
3.3	0.0	0.0	3.3	
0.0	0.0	0.0	0.0	
£74,103	£0	£0	£74,103	
£78,435	£0	£0	£78,435	
£0	£0	£0	£0	
£865	£0	£0	£865	
£865	£0	£0	£865	
£542	£0	£0	£542	
£0	£0	£0	£0	
£2,272	£0	£0	£2,272	
284.7	0.0	0.0	284.7	
£454	£0	£0	£454	
£10,969	£0	£0	£10,969	
£196,593	£0	£0	£196,593	

No. STF classes		2
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Funding Points:

Head	Deputy 1	Deputy 2
33	27	26

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

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

17/03/2022

Swansea Council - Budget Share FY2022-2023

YG Bryn Tawe
Final Budget Share

Line	Description	Total
1	Area of Buildings (sq.m.)	10,316
2	Split Site factor	0.0
3	Free School Meal % (11-16)	14.12
4	Welsh Medium	1
5	Designated Places	12
6	Pupils - Year 7	176
7	Pupils - Year 8	158
8	Pupils - Year 9	160
9	Pupils - Year 10	149
10	Pupils - Year 11	136
11	Pupils - School Total (11-16)	779
12	Funded ISR	29 - 35
13	Head and 2xDeputy at top of ISR	£364,868
14	Small School (under 700)	£0
15	Teaching staff	£2,670,620
16	Social Deprivation Factor	£2,717
17	Teacher Funding	£3,038,205
18	Lump Sum	£114,045
19	Per Pupil	£88,201
20	Tasks/Workforce	£63,192
21	Level 3 TA @ 32.5 hours p.w.	1.0
22	Leval 2 TA @ 22.5 hours p.w	3.0
23	Teaching Assistant Funding	£65,740
24	Associate Staff Funding	£331,179
25	Year 7 Pupils @ £108.86	£19,159
25	Year 8 Pupils @ £108.86	£17,199
27	Year 9 Pupils @ £108.86	£17,417
28	Year 10 Pupils @ £136.46	£20,332
29	Year 11 Pupils @ £350.74	£47,701
30	Welsh Capitation Enhancement	£5,047
31	Capitation Funding	£126,855
32	Reckonable Area	7,786.6
33	Split Site Allowance	£0
34	Lump Sum	£10,000
35	Premises Funding	£297,641
36	Total Formula Funding	£3,793,881
37	Swimming Pools	£0
38	Kitchen Fuel	£26,334
39	Long-Term Sickness	£38,581
40	STF Staff Sickness	£856
41	SLAs (less Post 16 funding)	£163,275
42	Post 16 Funding	£569,218
43	ALN Budget	£190,322
44	Falling Roll Protection	£0
45	Salary Protection/Safeguarding	£0
46	Total Additions	£988,586
47	Budget Share	£4,782,467
48	Rates	£31,376
49	Budget Share Including Rates	£4,813,843
50	PDG	£0
51	EIG	£0
52	EOTAS	

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

No. STF class	1		
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Funding Points:

Head	Deputy 1	Deputy 2
35	29	28

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

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

17/03/2022

Swansea Council - Budget Share FY2022-2023

Ysgol Gyfun Gwyr
Final Budget Share

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

TOTAL Funding for Designated PLACES				
Totals	Band E	Band F	Band G	
10	10			
1	1			
1	1			
3	3			
2	2			
2	2			
9	9	0	0	
Ratios	9.00	7.00	5.00	
£60,826	£60,826	£0	£0	
£60,826	£60,826	£0	£0	
£2,712	£2,712	£0	£0	
1.0	1.0	0.0	0.0	
1.0	1.0	0.0	0.0	
£36,734	£36,734	£0	£0	
£39,446	£39,446	£0	£0	
£271	£271	£0	£0	
£271	£271	£0	£0	
£812	£812	£0	£0	
£679	£679	£0	£0	
£1,107	£1,107	£0	£0	
£3,140	£3,140	£0	£0	
199.8	199.8	0.0	0.0	
£258	£258	£0	£0	
£7,639	£7,639	£0	£0	
£111,051	£111,051	£0	£0	

Mainstream
193
189
203
165
189
939
£392,689
£0
£3,149,617
£1,482
£3,543,788
£113,073
£102,394
£76,172
£291,638
£21,009
£20,574
£22,098
£22,516
£66,290
£6,084
£158,571
7,532.9
£14,760
£9,742
£302,773
£4,296,771

No. STF classed	1	
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Funding Points:

Head	Deputy 1	Deputy 2
38	32	31

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

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