

Scheme for Funding Schools

Section 52 of the School Standards
and Framework Act 1998

**Budget Statement
2018/2019**



Gareth Morgans,
Director of Education and Children's Services

Chris Moore,
Director of Corporate Services



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Department for Education and Children

L.M.S. Support Services

Requests for advice/guidance on the content and formulation of the Section 52 Statement for the financial year 2018-2019 may be directed towards the following contact points.

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SCHOOLS BUDGET STATEMENT 2018-2019

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S52 EDUCATION BUDGET STATEMENT

Year: 2018-19

LEA Name: Carmarthenshire County Council

LEA Code: 669

UA Code: 530

Table 1 - School-level information

(1) School name	(2) Official reference number	(3) School opening/ closing O/C	(4) Date opening/ closing	(5) Number of pupils	(6) (7) Budget share		(8) Notional S.E.N. budget £k	(9) Non- ISB Funds devolved to schools £k
					Per school £k	Per pupil £		

Nursery schools

Meithrin Rhydaman / Ammanford Nursery	1000			95	343	3,614	6	5
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(9.5) Totals/average nursery schools

				95	343	3,614	6	5
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S52 EDUCATION BUDGET STATEMENT

Year: 2018-19

LEA Name: Carmarthenshire County Council

LEA Code: 669

UA Code: 530

(1) School name	(2) Official reference number	(3) School opening/ closing O/C	(4) Date opening/ closing	(5) Number of pupils	(6) Budget share		(8) Notional S.E.N. budget £k	(9) Non-ISB Funds devolved to schools £k
					Per school £k	Per pupil £		

Primary schools

Cefneithin	2000			80	261	3,264	4	5
Drefach	2001			46	209	4,541	36	4
Maesybont	2002			18	118	6,530	1	0
Llechfyfedach	2003			108	384	3,557	24	21
Y Tymbl / Tumble	2006			130	464	3,571	33	28
Gorslas	2007			125	405	3,237	18	15
Cross Hands	2008			142	483	3,400	27	24
Llangain	2009			30	143	4,849	1	3
Peniel	2014			109	386	3,544	6	1
Bancffosfelen	2018			44	189	4,301	3	8
Gwynfryn	2019			64	245	3,824	19	15
Carwe / Carway	2020			48	226	4,698	34	16
Pontiets / Pontyates	2023			44	194	4,412	16	18
Ponthenri	2024			68	248	3,650	15	13
Bancyfelin	2034			35	150	4,287	1	0
Meidrim	2037			21	137	6,502	1	0
Saron	2042			256	811	3,169	35	16
Betws	2043			75	279	3,749	25	18
Tycroes	2044			210	709	3,375	49	42
Parcyrhun	2050			216	900	4,167	220	49
Blaenau	2052			38	163	4,293	12	9
Llanedi	2057			32	168	5,265	28	4
Ffairfach	2061			98	360	3,671	48	9
Talylychau / Talley	2065			33	156	4,726	11	12
Cwrt Henri	2067			41	168	4,088	1	3
Llangadog	2080			100	326	3,260	10	12
Rhys Pritchard	2084			204	717	3,516	49	21

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					Per school £k	Per pupil £		

Primary schools

Llys Hywel	2098			132	492	3,727	18	23
Brynsaron	2104			68	245	3,608	7	8
Llanpumsaint	2109			31	144	4,650	3	6
Mynyddygarreg	2112			33	152	4,602	12	3
Tre Ioan / Johnstown	2114			454	1,396	3,075	46	69
Y Dderwen	2116			346	1,107	3,204	28	17
Llanmiloe	2119			38	150	3,952	2	2
Bryn	2120			182	667	3,675	50	38
Bynea	2121			168	558	3,324	25	38
Dafen	2123			158	544	3,442	24	58
Pum Heol / Five Roads	2128			92	300	3,265	6	12
Hendy	2131			177	615	3,473	21	27
Ffwrnes / Furnace	2135			414	1,389	3,359	63	45
Hen Heol / Old Road	2159			187	658	3,519	62	60
Llansteffan / Llanstephan	2166			37	154	4,155	5	3
Llannon	2167			117	380	3,250	9	1
Brynsierfel	2168			197	687	3,494	37	39
Brynaman	2169			281	975	3,477	103	56
Abernant	2170			22	140	6,370	1	5
Myrddin	2171			128	1,004	7,878	637	46
Llangynnwr / Llangunnor	2173			301	992	3,302	36	21
Trimsaran	2175			165	596	3,615	33	47
Swiss Valley	2176			260	795	3,062	13	8
Parc Y Tywyn	2177			270	831	3,077	20	29
Penbre / Pembrey	2178			231	761	3,294	41	59
Rhydaman	2179			294	875	2,977	20	14
Beca	2180			62	235	3,797	25	6

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					Per school £k	Per pupil £		

Primary schools

Llandybie	2181			231	814	3,532	37	44
Hafodwenog	2182			34	159	4,665	4	1
Teilo Sant	2183			205	619	3,017	9	3
Llanybydder	2184			74	304	4,102	47	7
Llandeilo	2185			211	725	3,436	61	50
Cynwyl Elfed	2187			73	246	3,375	6	8
Halfway	2188			230	764	3,323	42	29
Pwll	2189			85	607	7,138	340	31
Penygaer	2190			204	697	3,415	49	66
Y Castell	2192			255	954	3,741	156	68
Penygroes	2193			182	577	3,169	12	22
Nantgaredig	2194			199	839	4,229	258	11
Gwenllian	2370			115	375	3,261	12	15
Dewi Sant	2371			445	1,358	3,054	37	46
Pontyberem	2373			220	740	3,364	48	21
Bigyn	2374			227	772	3,409	54	64
Stebonheath	2375			313	1,028	3,286	69	93
Y Ddwylan	2379			364	1,250	3,434	108	48
Parc Waundew / Richmond Park	2380			198	847	4,287	240	45
Griffith Jones	2384			289	958	3,320	21	35
Y Fro	2385			33	150	4,549	10	2
Carreg Hirfaen	2386			143	512	3,580	16	6
Cae'r Felin	2387			86	332	3,864	24	20
Y Bedol	2388			348	1,273	3,663	129	108
Bro Brynach	2389			90	319	3,543	22	7
Bryn Teg	2390			243	1,002	4,132	208	94
Y Felin	2391			258	1,293	5,013	504	83

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(1) School name	(2) Official reference number	(3) School opening/ closing O/C	(4) Date opening/ closing	(5) Number of pupils	(6) Budget share		(8) Notional S.E.N. budget £k	(9) Non-ISB Funds devolved to schools £k
					(6) Per school £k	(7) Per pupil £		

Primary schools

Bro Banw	2392			466	2,493	5,349	1,139	107
Maes Y Morfa	2393			228	860	3,770	84	66
Porth Tywyn / Burry Port	2394			203	733	3,619	58	56
Pen Rhos	2395			387	1,394	3,606	134	159
Gymraeg Llangennech	2396			454	1,465	3,231	50	38
W Rh Abergwili V C	3000			55	187	3,392	2	0
W Rh Tremolet V C	3002			35	150	4,292	3	8
W Rh Lacharn / Laugharne V C	3003			58	238	4,111	26	9
W Rh Llanddarog V C	3004			99	310	3,134	3	0
W Rh Glanyferi / Ferryside V C	3013			44	180	4,100	3	6
W Rh Llanllwni V C	3026			36	143	3,962	2	2
C Rh Santes Fair / St Mary's R C (Llanelli)	3300			204	637	3,123	20	17
C Rh Santes Fair / St Mary's R C (Carmarthen)	3301			64	243	3,802	19	11
W G Penboyr V A	3307			82	297	3,617	7	28
W G Pentip V A	3321			182	647	3,556	78	40
W G Model V A	3322			428	1,338	3,126	59	64

(10) Totals/average primary schools

15,630	56,670	3,626	6,288	2,741
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Year: 2018-19

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UA Code: 530

(1)	(2)	(3)	(4)	(5)	(6)		(7)	(8)	(9)
School name	Official reference number	School opening/ closing O/C	Date opening/ closing	Number of pupils	Budget share		Notional S.E.N. budget £k	Non-ISB Funds devolved to schools £k	
					Per school £k	Per pupil £			

Secondary schools

Dyffryn Aman	4029			1,486	6,916	4,654	822	281
Coedcae	4050			857	3,820	4,458	307	238
Strade	4052			1,056	4,611	4,366	185	76
Glanymor	4053			477	2,446	5,127	250	136
Bryngwyn	4054			1,039	4,654	4,479	411	213
Bro Myrddin	4056			882	3,805	4,315	141	37
Emlyn	4060			500	2,669	5,338	285	83
Frenhines Elisabeth / Queen Elizabeth High	4063			1,431	7,704	5,384	1,763	194
Maes Y Gwendraeth	4064			922	4,378	4,749	339	77
Bro Dinefwr	4065			1,191	6,140	5,156	1,090	139
Dyffryn Taf	4512			854	3,659	4,285	113	61
C Rh Sant Ioan Llwyd / St. John Lloyd R C	4600			489	2,277	4,656	152	109

(11) Totals/average secondary schools

				11,184	53,079	4,746	5,857	1,643
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LEA Code: 669

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(1) School name	(2) Official reference number	(3) School opening/ closing O/C	(4) Date opening/ closing	(5) Number of places	(6) (7) Budget share		(8) Notional S.E.N. budget £k	(9) Non-ISB Funds devolved to schools £k
					Per school £k	Per pupil £		

Special schools

Heol Goffa	7000			75	1,890	25,202	0	10
Rhydygors	7010			45	1,886	41,904	0	28

(12) Totals/average special schools

				120	3,776	31,465	0	38
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(13) Totals for all schools

				27,029	113,869	4,213	12,151	4,428
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MEMORANDUM ITEMS

(14) UNALLOCATED ISB

Nursery	0
Primary	180
Middle	0
Secondary	416
Special	0
Total	596

**(15) NON ALLOCATED
NON-ISB FUNDS**

Nursery	63
Primary	5,103
Middle	0
Secondary	1,071
Special	63
Total	6,300

(16) TOTAL ISB

114,465

SECTION 52 BUDGET STATEMENT - TABLE 2: FORMULA FACTORS

2A NURSERY, PRIMARY AND SECONDARY SCHOOLS

A. Pupil-Led Funding

Pupil Number Funding				
Nursery & Primary Schools	Actual Jan Plasc Pupils	Funding per Pupil £	Funds Allocated £	% of Nur, Pri & Sec Schools Budget
Mainstream Pupils Foundation / Key Stage 1 & 2	15,542.50	2,662.697	41,384,971	
Total Nursery & Primary			41,384,971	72.59%
Secondary Schools	Average Projected Pupils	Funding per Pupil £	Funds Allocated £	% of Nur, Pri & Sec Schools Budget
All Pupils Average Key Stage 3 & 4	9,771.32	3,603.671	35,212,618	
Total Secondary			35,212,618	66.34%
Total Nursery, Primary & Secondary			76,597,589	69.58%
METHOD				
Nursery & Primary - Pupil numbers based on January 2018 pupil count. The amount allocated is the total budget for nursery and primary schools after all of the supplements have been deducted. This amount is then divided by pupil numbers to give a standard allocation per pupil.				
Secondary - Based on the pupil numbers as per January 2018 PLASC and forecasted pupil numbers for September 2018. The amount allocated is the total budget for secondary schools after all of the supplements have been deducted. This amount is then divided by pupil numbers to give a standard allocation per pupil.				
Post 16 Funding	Average Projected Pupils	Funding per Pupil £	Funds Allocated £	
Key Stage 5	1556	3,644.298	5,670,527	
Total Secondary			5,670,527	10.68%
METHOD				
Grant funded allocation to enable sixth form provision. Funding is allocated primarily by number of learners with additional smaller allocations based on Welsh medium provision, sparsity & deprivation and cluster collaboration.				

Pupil Led Special Educational Needs (SEN) Funding				
Pupils with Statements				
	Number of Units	Funding per Unit £	Funds Allocated £	% of Nur, Pri & Sec Schools Budget
Nursery & Primary				
Stated Pupils	157		1,439,531	2.52%
Secondary				
Pre 16 Units	3,628.25	540.00	1,959,255	3.69%
Post 16 Units	892.17	417.77	372,723	0.70%
Total Nursery, Primary & Secondary			3,771,509	3.43%
METHOD				
Nursery & Primary - Funding is based on statementing cost per pupil stated before 1 April 2014.				
Secondary Pre 16 - Contribution towards the costs of supporting pre-16 stated pupils who were stated before 1 April 2014. The level of need for each child is individually assessed and a number of units based on specific categories is allocated. Funding is allocated based on a standard unit value.				
Secondary Post 16 - Contribution towards the costs of supporting post-16 stated pupils. The level of need for each child is individually assessed and a number of units based on specific categories is allocated. Available funds are then apportioned by the number of units at each school.				
Pupils without Statements				
Additional Educational Needs (AEN)				
	Number of Units	Funding per Unit £	Funds Allocated £	% of Nur, Pri & Sec Schools Budget
Nursery & Primary				
Free Meals	2,540	247.33	628,230	
SEN Register	4,050	155.12	628,224	
Looked After Children	82	1,000.00	82,000	
Additional delegated SEN Funding			735,000	
Total Nursery & Primary			2,073,454	3.64%
Secondary				
Free Meals	1,393	244.03	339,927	
SEN Register	3,217	105.67	339,928	
Looked After Children	111	1,000.00	111,000	
Additional delegated SEN Funding			261,000	
Total Secondary			1,051,855	1.98%
Total Nursery, Primary & Secondary			3,125,309	2.84%
METHOD				
Allowance to aid schools in supporting those pupils with a higher level of educational needs. A pre-determined budget is allocated as follows: £1,000 per child for Looked After Children. 50% of remaining AEN resources distributed based on the number of pupils entitled to Free School Meals 50% of remaining AEN resources distributed based on the number of children on the SEN Register				
Additional delegated SEN Funding for pupils stated after 1 April 2014: Nursery & Primary - Allocated to schools with more than 100 pupils. Basis - 50% SEN Register, 50% FSM's. Secondary - £21,750 per Secondary School.				
Pupil led SEN funding totals				
			Funds Allocated £	% of Nur, Pri & Sec Schools Budget
	Nursery & Primary		3,512,985	6.16%
	Secondary		3,383,833	6.38%
	Total		6,896,818	6.26%

B SEN funding treated as pupil led

Place led SEN funding				
Allowance to support schools with a dedicated SEN Unit. Funding is determined by the level of support required, as stipulated by the Authority's Additional Educational Needs section.				
	Number of Places (Full Year Equivalent)	Funding per Place £	Funds Allocated £	% of Nur, Pri & Sec Schools Budget
Primary Autistic Units				
3 with 6 places	18	21,796.06	392,329	0.69%
2 with 7 places	14	19,109.79	267,537	0.47%
Primary Observation & Assessment Units				
3 with 10 places	30	12,752.97	382,589	0.67%
2 with 10 places	20	12,955.85	259,117	0.45%
Primary Speech & Language Units				
5 with a total of 40 places	40	12,993.68	519,747	0.91%
Primary SLD / PMLD Units				
3 with 7 places	21	17,873.81	375,350	0.66%
1 with 6 places	6	12,389.00	74,334	0.13%
1 with 10 places (SLD only)	10	11,059.90	110,599	0.19%
1 with 7 places (PMLD only)	7	20,936.86	146,558	0.26%
Primary Hearing Impaired Units				
1 with 8 Places	8	18,840.25	150,722	0.26%
Complex Needs at Home				
			75,750	0.13%
Non-Contact Teacher				
			26,266	0.05%
Total Nursery & Primary	174		2,780,898	4.88%
Secondary Autistic Units				
5 with a total of 30 places	30	21,174.50	635,235	1.20%
2 with a total of 20 Places	20	19,128.30	382,566	0.72%
Secondary Hearing Impaired Unit				
1 with 12 places	12	19,670.75	236,049	0.44%
Secondary PMLD Unit				
1 with 7 places	7	28,920.57	202,444	0.38%
1 with 8 places	8	11,027.13	88,217	0.17%
Secondary SLD Units				
3 with a total of 24 places	24	17,245.00	413,880	0.78%
2 with a total of 16 places	16	14,372.63	229,962	0.43%
Secondary Autistic / SCLD Unit				
1 with 16 places	16	12,125.88	194,014	0.37%
Secondary Speech & Lang. Unit				
1 with 15 places	15	6,031.33	90,470	0.17%
Total Secondary	148		2,472,837	4.66%
Total Nursery , Primary & Secondary	322		5,253,735	4.77%

Total Nursery, Primary & Secondary funds allocated according to pupil numbers or counted as pupil led	Nursery & Primary		47,678,854	83.63%
	Secondary		41,069,288	77.37%
	Total		88,748,142	80.61%

C OTHER FUNDING

LANGUAGE SPECIFIC FACTORS

FACTOR NAME	NURSERY & PRIMARY	SECONDARY	TOTAL
	£	£	£
Bilingual Supplement	0	473,968	473,968
Dual Stream Supplement	585,776	0	585,776
Total for Language Specific Factors	585,776	473,968	1,059,744

Method

Bilingual Supplement

Secondary

Allowance to aid in the delivery of bilingual education. Funding is apportioned per subject taught bilingually at a level of 0.067 of a teacher for Key Stage 3 and 0.1 of a teacher for Key Stage 4.

Available Funds distributed pro rata to allocated Teachers	£358,805
Workforce element - Allocation per Teacher	£51,163
Additional Funding for Category 2B schools	£64,000
	<u>£473,968</u>

Dual Stream Supplement

Primary

Each Dual Stream school is allocated funding at a level equivalent to a teacher at M6.

Funding Based on the equivalent of a teacher at M6 - £43,417	£544,474
Workforce element - Allocation per Teacher	£41,302
	<u>£585,776</u>

SITE SPECIFIC FACTORS

FACTOR NAME	NURSERY & PRIMARY	SECONDARY	TOTAL
	£	£	£
Premises Supplement	2,859,062	2,327,190	5,186,252
National Non-Domestic Rates (NDR)	1,251,775	1,629,023	2,880,798
Total for Site Specific Factors	4,110,837	3,956,213	8,067,050

Method

Premises Supplement

Contribution towards schools' premises costs

Nursery & Primary

Caretakers - Based on applicable area converted to hours	£778,155
Cleaning - Based on area and specification	£569,924
R&M - Per pupil weighted for condition of building	£87,590
Grounds Maintenance - Based on total external area	£325,347
Energy - Estimated cost, based on Audit Commission information and Carbon Trust Benchmarks	£1,098,046
	<u>£2,859,062</u>

Secondary

Caretakers - Based on applicable area converted to hours	£466,155
Cleaning - Based on area and specification	£574,959
R&M - Per pupil weighted for condition of building	£19,846
Grounds Maintenance - Based on total external area	£218,555
Energy - Based on Audit Commission information in the form of energy/M ² and the appropriate energy unit cost	£1,047,675
	<u>£2,327,190</u>

NDR

Nursery & Primary

Actual based on rateable value

£1,251,775

Secondary

Actual based on rateable value

£1,629,023

SCHOOL SPECIFIC FACTORS

FACTOR NAME	NURSERY & PRIMARY	SECONDARY	TOTAL
	£	£	£
Small School Supplement	509,941	528,599	1,038,540
Leadership Supplement	2,807,743	886,363	3,694,106
Workforce Remodelling Supplement	24,679	0	24,679
Free School Meals Funding	1,296,000	494,347	1,790,347
Total for School Specific Factors	4,638,363	1,909,309	6,547,672

Method		
Small School Supplement		
<u>Nursery & Primary</u>		
Allocated to give small schools a minimum of 2 Notional Teachers using a PTR of 1:20.29 for KS1 and 1:20.8 for KS2. Schools with between 40 and 50 pupils would receive a minimum of 2.5 notional teachers.		9.404
Funding Based on the equivalent of a teacher at M6 - £43,417		£408,293
MDS element allocated by formula to schools with less than 30 pupils		£1,649
Workforce element - Allocation per Teacher		£99,999
		<u>£509,941</u>
<u>Secondary</u>		
Teachers allocated for pupils in years 7-11 (schools with under 525 pupils only) on a ratio of 1:16.86 with a maximum of 7		11.39
Funding Based on the equivalent of a teacher at M6 - £43,417		£494,520
Workforce element - Allocation per Teacher		£34,079
		<u>£528,599</u>
Leadership Supplement		
<u>Nursery & Primary</u>		
Allowance to aid schools to carry out their leadership duties. Allocation per school with 20 or more pupils, based on school grouping		£2,807,743
<u>Secondary</u>		
Allowance to aid schools to carry out their leadership duties. Allocation is dependent on school grouping.		£886,363
Workforce Remodelling Supplement		
<u>Nursery & Primary</u>		
Allocated by formula to Schools with between 2 and 5 Notional Teachers		£24,679
Free School Meals Funding		
<u>Nursery & Primary</u>		
Allocations based on January 2017 free meals PLASC data		£1,296,000
<u>Secondary</u>		
Allocations based on January 2018 free meals PLASC data multiplied by estimated percentage take-up		£494,347

Additional Funding to Schools which were Grant-Maintained at 31st March 2018	Funds Allocated £
Nursery and Primary Schools	Nil
Secondary Schools	Nil
Total	Nil

Total funding allocated to Nursery, Primary and Secondary Schools	Funds Allocated £
Nursery and Primary Schools	57,013,830
Secondary Schools	53,079,305
Total	110,093,135

SECTION 52 BUDGET STATEMENT - TABLE 2: FORMULA FACTORS**2B SPECIAL SCHOOLS****A. Place Led Funding**

Factor Name	Number of Places	Funding per Place £	Funds Allocated £
EBD	45	23,861.27	1,241,588
PMLD, SLD+PD	75	27,590.84	1,805,435
Total	120		3,047,023

EBD - Emotional and Behavioural Difficulty
PMLD - Profound Multiple Learning Difficulty
SLD - Severe Learning Difficulty
PD - Physical Disability

B. Supplements

Premises	£ 207,080
Residential	398,804
Catering	122,908
Total Supplements	728,792

Total funding allocated to Special Schools	£ 3,775,815
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2C ALL SCHOOLS

Total funding allocated to all Schools	£ 113,868,950
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SECTION 52 BUDGET STATEMENT - TABLE 3: SCHOOL BUDGET SHARES

3A NURSERY & PRIMARY SCHOOLS

Sch No	School Name	£ Leadership Allowance	£ Small School Supplement	£ Dual Stream Supplement	£ Workforce Remodelling	£ NNDR (Rates)	£ Premises Allowance	£ Add. Educ. Needs	£ Support Units	£ SEN Allowance	£ Free School Meals Funding	£ AWPV Basic Pupils	£ TOTAL F/F
1000	Ammanford Nursery	22,021	0	46,708	0	0	8,930	6,033	0	0	6,720	252,956	343,368
2000	Cefneithin	22,021	0	0	1,215	4,626	14,403	3,903	0	0	1,920	213,016	261,104
2001	Drefach	16,516	15,071	0	0	2,981	13,599	3,840	0	32,468	1,920	122,484	208,879
2002	Maesybont	0	56,319	0	0	1,671	10,189	960	0	0	480	47,929	117,548
2003	Llechyfedach	27,527	0	0	0	9,509	24,607	12,839	0	11,533	10,560	287,571	384,146
2006	Tumble	27,527	0	0	0	9,638	33,913	22,921	0	9,639	14,400	346,151	464,189
2007	Gorslas	27,527	0	0	0	5,140	15,202	17,620	0	0	6,240	332,837	404,566
2008	Cross Hands	27,527	0	0	0	8,995	30,920	27,164	0	0	10,080	378,103	482,789
2009	Llangain	16,516	29,659	0	0	2,339	13,642	897	0	0	1,440	78,550	143,043
2014	Peniel	27,527	0	0	0	24,544	37,802	5,668	0	0	480	290,234	386,255
2018	Banccfosfelen	16,516	19,929	0	0	2,519	26,445	3,312	0	0	3,360	117,159	189,240
2019	Gwynfryn	22,021	0	0	2,066	4,163	19,808	7,026	0	11,533	7,680	170,413	244,710
2020	Carway	16,516	9,980	0	0	2,930	28,085	5,818	0	28,145	6,240	127,809	225,523
2023	Pontyates	16,516	19,555	0	0	2,390	14,166	6,066	0	9,639	8,640	117,159	194,131
2024	Ponthenri	22,021	0	0	1,854	3,752	18,411	5,727	0	9,639	5,760	181,063	248,227
2034	Bancyfelin	16,516	17,067	0	0	5,397	16,366	1,488	0	0	0	93,194	150,028
2037	Meidrim	16,516	49,471	0	0	1,491	12,226	931	0	0	0	55,917	136,552
2042	Saron	38,539	0	0	0	17,091	29,806	30,536	0	4,879	8,640	681,651	811,142
2043	Betws	22,021	0	0	1,505	5,526	17,562	9,848	0	14,869	9,600	198,371	279,302
2044	Tycroes	33,032	0	0	0	18,119	30,629	29,617	0	19,522	18,720	559,166	708,805
2050	Parcyrhun	33,032	0	46,708	0	9,766	26,707	38,180	150,722	30,742	21,120	543,190	900,167
2052	Blaenau	16,516	10,388	0	0	4,215	15,039	3,220	0	8,731	3,840	101,182	163,131
2057	Llanedi	16,516	23,840	0	0	1,568	11,629	3,254	0	24,541	1,920	85,206	168,474
2061	Ffairfach	22,021	0	0	260	4,613	18,619	6,450	0	41,590	5,280	260,944	359,777
2065	Talley	16,516	21,691	0	0	2,185	12,186	1,547	0	9,639	4,320	87,869	155,953
2067	Cwrt Henri	16,516	26,234	0	0	2,133	10,175	1,465	0	0	1,920	109,171	167,614
2080	Llangadog	22,021	0	0	147	5,526	16,554	10,239	0	0	5,280	266,270	326,037
2084	Rhys Pritchard	33,032	0	25,280	0	15,163	40,690	25,008	0	24,284	10,560	543,190	717,207
2098	Llys Hywel	27,527	0	46,708	0	9,766	28,310	18,099	0	0	10,080	351,476	491,966
2104	Brynsaron	22,021	0	0	1,853	6,811	21,865	7,392	0	0	4,320	181,063	245,325
2109	Llanpumsaint	16,516	26,455	0	0	1,979	10,731	2,570	0	0	3,360	82,544	144,155
2112	Mynyddygarreg	16,516	21,457	0	0	2,390	10,254	2,293	0	9,639	1,440	87,869	151,858
2114	Johnstown	49,549	0	0	0	21,717	40,479	41,464	0	4,879	29,280	1,208,865	1,396,233
2116	Y Dderwen	44,042	0	0	0	38,036	69,604	16,129	0	11,533	7,680	919,962	1,106,986
2119	Llanmiloe	16,516	10,014	0	0	2,442	16,836	2,230	0	0	960	101,182	150,180
2120	Bryn	33,032	0	0	0	37,522	44,982	34,523	0	15,408	18,240	483,280	666,987
2121	Bynea	33,032	0	0	0	8,224	28,057	22,434	0	2,950	16,320	447,333	558,350
2123	Dafen	33,032	0	0	0	9,381	30,038	24,327	0	0	26,400	420,706	543,884
2128	Five Roads	22,021	0	0	573	4,061	17,855	5,609	0	0	5,280	244,968	300,367
2131	Hendy	33,032	0	46,708	0	9,381	21,924	18,396	0	2,950	11,040	471,297	614,728
2135	Furnace	49,549	0	0	0	78,642	77,042	48,153	0	15,301	19,200	1,101,025	1,388,912
2159	Old Road	33,032	0	0	0	11,437	27,753	36,887	0	25,047	25,920	497,924	658,000
2166	Llanstephan	16,516	12,676	0	0	2,107	17,229	1,271	0	3,486	1,920	98,520	153,725
2167	Llannon	27,527	0	0	0	10,152	21,519	8,528	0	0	960	311,536	380,222
2168	Brynsierfel	33,032	0	0	0	26,985	47,232	29,678	0	7,259	19,200	523,220	686,606
2169	Brynaman	38,539	0	0	0	19,018	44,640	47,823	0	55,288	23,040	746,887	975,235
2170	Abernant	16,516	47,314	0	0	1,748	13,116	1,426	0	0	1,440	58,579	140,139
2171	Myrddin	27,527	0	0	0	7,582	47,331	19,398	508,070	109,906	24,960	259,613	1,004,387
2173	Llangunor	38,539	0	46,708	0	19,404	39,642	24,823	0	11,533	11,520	800,141	992,310

SECTION 52 BUDGET STATEMENT - TABLE 3: SCHOOL BUDGET SHARES

3A NURSERY & PRIMARY SCHOOLS

Sch No	School Name	£ Leadership Allowance	£ Small School Supplement	£ Dual Stream Supplement	£ Workforce Remodelling	£ NNDR (Rates)	£ Premises Allowance	£ Add. Educ. Needs	£ Support Units	£ SEN Allowance	£ Free School Meals Funding	£ AWPV Basic Pupils	£ TOTAL F/F
2175	Trimsaran	33,032	0	0	0	32,639	31,957	33,065	0	0	26,400	439,345	596,438
2176	Swiss Valley	38,539	0	0	0	18,119	31,004	13,185	0	0	2,880	690,970	794,697
2177	Parc Y Tywyn	38,539	0	0	0	8,481	30,560	20,422	0	0	13,920	718,928	830,850
2178	Pembrey	38,539	0	0	0	11,051	27,450	37,419	0	4,078	27,360	615,083	760,980
2179	Gymraeg Rhydaman	38,539	0	0	0	8,610	16,626	6,184	0	13,717	8,640	782,833	875,149
2180	Beca	22,021	0	0	2,182	3,958	14,631	2,201	0	22,954	2,400	165,087	235,434
2181	Llandybie	38,539	0	46,708	0	11,951	43,667	37,439	0	0	22,080	613,752	814,136
2182	Hafodwenog	16,516	19,169	0	0	4,163	23,356	310	0	4,078	480	90,532	158,604
2183	Teilo Sant	33,032	0	0	0	7,582	22,401	9,204	0	0	480	545,853	618,552
2184	Llanybydder	22,021	0	0	1,543	7,453	26,406	3,220	0	43,484	2,400	197,040	303,567
2185	Llandeilo	33,032	0	0	0	12,465	34,602	36,200	0	24,307	22,560	561,829	724,995
2187	Cynwyl Elfed	22,021	0	0	1,584	5,397	13,208	6,444	0	0	3,360	194,377	246,391
2188	Halfway	38,539	0	0	0	23,387	36,648	20,424	0	21,292	11,520	612,420	764,230
2189	Pwll	22,021	0	0	0	5,783	27,924	13,063	259,609	67,185	16,800	194,377	606,762
2190	Penygaer	33,032	0	0	0	13,621	26,280	39,307	0	9,639	31,680	543,190	696,749
2192	Y Castell	38,539	0	0	0	13,493	31,405	47,997	0	107,578	36,000	678,988	954,000
2193	Penygroes	33,032	0	0	0	12,336	26,134	11,952	0	0	8,640	484,611	576,705
2194	Nantgaredig	33,032	0	0	0	17,348	35,622	17,539	222,215	18,502	3,840	491,268	839,366
2370	Gwenllian	27,527	0	0	0	5,526	16,259	12,323	0	0	7,200	306,210	375,045
2371	Dewi Sant	49,549	0	0	0	23,259	44,103	36,940	0	0	20,160	1,183,569	1,357,580
2373	Pontyberem	33,032	0	0	0	13,364	50,532	24,673	0	23,066	9,600	585,793	740,060
2374	Bigyn	33,032	0	0	0	19,301	29,470	54,053	0	0	33,120	603,101	772,077
2375	Stebonheath	38,539	0	0	0	20,175	28,730	50,702	0	18,024	38,880	833,424	1,028,474
2379	Y Ddwylan	44,042	0	46,708	0	25,186	36,710	46,383	0	61,551	20,160	969,222	1,249,962
2380	Richmond Park	33,032	0	0	0	17,348	35,134	57,032	145,008	37,784	22,080	499,256	846,674
2384	Griffith Jones	38,539	0	46,708	0	15,549	53,711	21,276	0	0	13,920	768,188	957,891
2385	Y Fro	16,516	21,691	0	0	1,850	11,580	1,488	0	8,156	960	87,869	150,110
2386	Carreg Hirfaen	33,032	0	0	0	37,008	42,841	15,850	0	0	2,400	380,766	511,897
2387	Cae'r Felin	22,021	0	0	890	13,364	32,519	7,865	0	16,612	10,080	228,992	332,343
2388	Y Bedol	44,042	0	0	0	68,362	53,931	85,637	0	43,799	51,840	925,287	1,272,898
2389	Bro Brynach	22,021	0	0	682	9,381	22,189	3,501	0	18,052	3,360	239,643	318,829
2390	Bryn Teg	38,539	0	0	0	36,751	50,289	58,034	125,260	25,047	48,960	619,077	1,001,957
2391	Y Felin	38,539	0	46,708	0	20,046	50,721	72,001	393,769	38,633	41,760	591,119	1,293,296
2392	Bro Banw	49,549	0	46,708	0	30,069	85,559	100,106	976,245	62,923	55,200	1,086,380	2,492,739
2393	Maes Y Morfa	33,032	0	0	0	47,031	55,470	62,656	0	21,172	33,120	607,095	859,576
2394	Burry Port	33,032	0	0	0	33,410	42,396	39,656	0	18,723	26,400	539,196	732,813
2395	Penrhos	44,042	0	46,708	0	20,432	49,876	90,160	0	43,770	69,600	1,029,133	1,393,721
2396	Gymraeg Llangennech	49,549	0	46,708	0	23,644	69,187	40,320	0	9,639	18,720	1,207,533	1,465,300
3000	Abergwili V C	22,021	0	0	2,554	2,364	10,538	2,172	0	0	480	146,448	186,577
3002	Tremolet V C	16,516	17,254	0	0	2,185	14,276	3,437	0	0	3,360	93,194	150,222
3003	Laugharne V C	22,021	0	0	2,390	7,453	21,350	6,708	0	19,278	4,800	154,436	238,436
3004	Llanddarog V C	22,021	0	0	195	2,776	17,831	3,349	0	0	480	263,607	310,259
3013	Ferryside V C	16,516	19,882	0	0	3,906	17,614	2,943	0	0	2,400	117,159	180,420
3026	Llanilwni V C	16,516	14,825	0	0	1,825	10,576	1,581	0	0	1,440	95,857	142,620
3300	St Mary's R C (Llanelli)	33,032	0	0	0	3,058	26,357	19,535	0	0	12,000	543,190	637,172
3301	St Mary's R C (Carmarthen)	22,021	0	0	2,074	5,397	20,600	6,035	0	12,918	3,840	170,413	243,298
3307	Penboyr V A	22,021	0	0	1,112	8,867	27,619	6,611	0	0	12,000	218,341	296,571
3321	Pentip V A	33,032	0	0	0	2,262	31,839	30,290	0	47,359	17,760	484,611	647,153
3322	Model V A	49,549	0	0	0	6,014	54,625	49,532	0	9,639	28,800	1,139,634	1,337,793
	TOTALS	2,807,743	509,941	585,776	24,679	1,251,775	2,859,062	2,073,454	2,780,898	1,439,531	1,296,000	41,384,971	57,013,830

SECTION 52 BUDGET STATEMENT - TABLE 3: SCHOOL BUDGET SHARES

3B SECONDARY SCHOOLS

Sch No	School Name	£ Leadership Allowance	£ Small School Allow	£ Bilingual Supplement	£ NDR (Rates)	£ Premises Allowance	£ Free School Meals Funding	£ Add. Educ. Needs	£ Support Units	£ Pre 16 SEN Funding	£ Post 16 SEN Funding	£ Post 16 Grant Funding	£ AWPV Staffing	£ Total F/F
4029	Dyffryn Aman	88,085	0	122,706	151,671	267,358	73,569	154,155	318,179	282,555	67,157	1,071,436	4,318,675	6,915,546
4050	Coedcae	77,074	0	0	112,412	170,129	75,465	129,938	0	177,255	0	0	3,077,823	3,820,096
4052	Strade	77,074	0	38,359	140,065	203,618	16,251	47,616	0	108,405	28,931	673,009	3,277,286	4,610,614
4053	Glanymor	60,560	106,277	14,385	87,380	133,308	41,207	83,556	0	166,498	0	0	1,752,573	2,445,744
4054	Bryngwyn	82,581	0	19,180	113,594	156,147	57,967	124,516	0	286,470	0	0	3,813,584	4,654,039
4056	Bro Myrddin	71,570	0	26,372	114,108	160,557	9,294	47,035	0	78,883	15,006	692,246	2,590,427	3,805,498
4060	Emllyn	55,053	324,863	33,565	51,023	133,507	25,021	73,064	0	151,783	59,708	357,793	1,403,630	2,669,010
4063	Queen Elizabeth High	88,085	0	23,975	284,860	357,983	73,816	127,582	1,234,939	325,847	74,188	987,084	4,125,878	7,704,237
4064	Maes Y Gwendraeth	71,570	0	35,962	201,745	230,573	27,969	72,445	194,014	38,518	34,119	637,647	2,833,674	4,378,236
4065	Bro Dinefwr	82,581	0	128,296	274,990	260,483	41,060	78,928	725,705	193,142	91,909	776,943	3,486,227	6,140,264
4512	Dyffryn Taf	71,570	0	23,975	82,577	157,521	28,594	60,645	0	50,717	1,705	474,369	2,707,582	3,659,255
4600	St. John Lloyd R C	60,560	97,459	7,193	14,598	96,006	24,134	52,375	0	99,182	0	0	1,825,259	2,276,766
	TOTAL	886,363	528,599	473,968	1,629,023	2,327,190	494,347	1,051,855	2,472,837	1,959,255	372,723	5,670,527	35,212,618	53,079,305

SECTION 52 BUDGET STATEMENT - TABLE 3: SCHOOL BUDGET SHARES

3C SPECIAL SCHOOLS

Sch No	School Name	Places		Supplements			Total F/F
		£ PMLD, SLD & PD	£ EBD	£ Premises	£ Residential	£ Catering	
7000	Heol Goffa	1,805,435	0	84,678	0	0	1,890,113
7010	Rhydygors	0	1,241,588	122,402	398,804	122,908	1,885,702
	TOTAL	1,805,435	1,241,588	207,080	398,804	122,908	3,775,815