

Scheme for Funding Schools

Section 52 of the School Standards
and Framework Act 1998

**Budget Statement
2019/2020**



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Requests for advice/guidance on the content and formulation of the Section 52 Statement for the financial year 2019-2020 may be directed towards the following contact points.

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SCHOOLS BUDGET STATEMENT 2019-2020

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S52 EDUCATION BUDGET STATEMENT

Year: 2019-20

LEA Name: Carmarthenshire County Council

LEA Code: 669

UA Code: 530

Table 1 - School-level information

(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 £		

Nursery schools

Meithrin Rhydaman / Ammanford Nursery	1000			99	349	3,521	6	0
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(9.5) Totals/average nursery schools

				99	349	3,521	6	0
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S52 EDUCATION BUDGET STATEMENT

Year: 2019-20

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) (7) 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			89	312	3,510	25	0
Drefach	2001			54	245	4,541	50	0
Maesybont	2002	C	28-04-2019	0	0	0	0	0
Llechyfedach	2003			103	371	3,603	23	0
Y Tymbl / Tumble	2006			126	435	3,451	14	0
Gorslas	2007			144	458	3,179	18	0
Cross Hands	2008			126	423	3,356	8	0
Llangain	2009			33	132	4,046	1	0
Peniel	2014			109	396	3,629	20	0
Bancffosfelen	2018			49	192	3,927	5	0
Gwynfryn	2019			62	248	3,997	22	0
Carwe / Carway	2020			55	263	4,781	47	0
Pontiets / Pontyates	2023			41	187	4,550	39	0
Ponthenri	2024			64	246	3,851	18	0
Bancyfelin	2034			43	165	3,831	2	0
Meidrim	2037			21	92	4,381	2	0
Saron	2042			252	784	3,112	30	0
Betws	2043			72	269	3,769	30	0
Tycroes	2044			190	623	3,281	36	0
Parcyrhun	2050			223	931	4,175	256	0
Blaenau	2052			36	203	5,641	2	0
Llanedi	2057			31	153	4,928	37	0
Ffairfach	2061			106	414	3,906	72	0
Talyllychau / Talley	2065			30	128	4,255	2	0
Cwrt Henri	2067			43	158	3,683	2	0
Llangadog	2080			93	301	3,237	7	0
Rhys Pritchard	2084			192	643	3,346	41	0

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					Per school £k	Per pupil £		

Primary schools

Llys Hywel	2098			148	520	3,511	11	0
Brynsaron	2104			42	167	3,964	3	0
Llanpumsaint	2109			30	129	4,288	3	0
Mynyddygarreg	2112			35	161	4,601	27	0
Tre Ioan / Johnstown	2114			464	1,425	3,075	80	0
Y Dderwen	2116			349	1,128	3,236	47	0
Llanmiloe	2119			64	218	3,407	6	0
Bryn	2120			209	727	3,488	56	0
Bynea	2121			173	565	3,273	39	0
Dafen	2123			159	508	3,206	14	0
Pum Heol / Five Roads	2128			91	299	3,287	9	0
Hendy	2131			182	641	3,521	45	0
Ffwrnes / Furnace	2135			440	1,461	3,320	84	0
Hen Heol / Old Road	2159			173	596	3,448	62	0
Llansteffan / Llanstephan	2166			40	159	3,971	4	0
Llannon	2167			101	340	3,366	5	0
Brynsierfel	2168			198	652	3,299	18	0
Brynaman	2169			276	946	3,429	108	0
Abernant	2170			21	117	5,552	12	0
Myrddin	2171			124	944	7,646	617	0
Llangynnwr / Llangunnor	2173			300	999	3,334	55	0
Trimsaran	2175			174	610	3,518	43	0
Swiss Valley	2176			251	808	3,218	48	0
Parc Y Tywyn	2177			262	853	3,263	27	0
Penbre / Pembrey	2178			230	744	3,236	58	0
Rhydaman	2179			296	868	2,932	13	0
Beca	2180			68	258	3,798	28	0

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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) (7) Budget share		(8) Notional S.E.N. budget £k	(9) Non-ISB Funds devolved to schools £k
					Per school £k	Per pupil £		

Primary schools

Llandybie	2181			230	766	3,337	16	0
Hafodwenog	2182			42	181	4,308	18	0
Teilo Sant	2183			211	636	3,016	11	0
Llanybydder	2184			77	283	3,677	12	0
Llandeilo	2185			206	731	3,557	101	0
Cynwyl Elfed	2187			67	239	3,574	6	0
Halfway	2188			231	776	3,365	69	0
Pwll	2189			98	746	7,612	462	0
Penygaer	2190			200	631	3,164	29	0
Y Castell	2192			249	912	3,662	168	0
Penygroes	2193			183	562	3,072	6	0
Nantgaredig	2194			199	843	4,246	264	0
Gwenllian	2370			110	347	3,155	7	0
Dewi Sant	2371			458	1,363	2,976	34	0
Pontyberem	2373			231	765	3,314	49	0
Bigyn	2374			220	743	3,386	73	0
Stebonheath	2375			298	959	3,224	72	0
Y Ddwylan	2379			339	1,146	3,380	89	0
Parc Waundew / Richmond Park	2380			211	842	4,001	223	0
Griffith Jones	2384			313	1,005	3,215	18	0
Y Fro	2385			28	109	3,888	1	0
Carreg Hirfaen	2386			154	542	3,520	11	0
Cae'r Felin	2387			83	308	3,706	17	0
Y Bedol	2388			353	1,197	3,395	73	0
Bro Brynach	2389			79	295	3,736	22	0
Bryn Teg	2390			248	998	4,025	246	0
Y Felin	2391			259	1,298	5,011	553	0

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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) (7) Budget share		(8) Notional S.E.N. budget £k	(9) Non-ISB Funds devolved to schools £k
					Per school £k	Per pupil £		

Primary schools

Bro Banw	2392			471	2,520	5,351	1,218	0
Maes Y Morfa	2393			207	758	3,671	71	0
Porth Tywyn / Burry Port	2394			199	684	3,437	44	0
Ysgol Pen Rhos	2395			443	1,586	3,581	174	0
Ysgol Gymraeg Llangennech	2396			419	1,355	3,238	49	0
W Rh Abergwili V C	3000			53	181	3,421	4	0
W Rh Tremolet V C	3002	C	28-04-2019	0	0	0	0	0
W Rh Lacharn / Laugharne V C	3003			74	302	4,081	53	0
W Rh Llanddarog V C	3004			98	312	3,179	6	0
W Rh Glanyfferi / Ferryside V C	3013			40	161	4,025	10	0
W Rh Llanllwni V C	3026			39	145	3,718	2	0
C Rh Santes Fair / St Mary's R C (Llanelli)	3300			196	594	3,032	11	0
C Rh Santes Fair / St Mary's R C (Carmarthen)	3301			67	246	3,696	22	0
W G Penboyr V A	3307			84	279	3,325	7	0
W G Pentip V A	3321			154	547	3,554	71	0
W G Model V A	3322			419	1,274	3,041	52	0

(10) Totals/average primary schools

15,615	55,783	3,572	6,768	0
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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			1,469	6,995	4,762	1,138	0
Coedcae	4050			858	3,813	4,444	310	0
Strade	4052			1,124	4,815	4,284	175	0
Glanymor	4053			512	2,489	4,861	275	0
Bryngwyn	4054			1,055	4,719	4,473	478	0
Bro Myrddin	4056			890	3,822	4,294	107	0
Emlyn	4060			476	2,510	5,273	230	0
Frenhines Elisabeth / Queen Elizabeth High	4063			1,410	7,749	5,495	1,939	0
Maes Y Gwendraeth	4064			965	4,638	4,807	320	0
Bro Dinefwr	4065			1,195	6,291	5,264	1,244	0
Dyffryn Taf	4512			865	3,735	4,318	149	0
C Rh Sant Ioan Llwyd / St. John Lloyd R C	4600			508	2,279	4,486	178	0

(11) Totals/average secondary schools

				11,327	53,854	4,754	6,541	0
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S52 EDUCATION BUDGET STATEMENT

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UA Code: 530

(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			95	1,976	20,804	0	0
Rhydygors	7010			46	1,887	41,026	0	0

(12) Totals/average special schools

				141	3,864	27,401	0	0
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(13) Totals for all schools

				27,182	113,849	4,188	13,315	0
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MEMORANDUM ITEMS

(14) UNALLOCATED ISB

Nursery	0
Primary	120
Middle	0
Secondary	95
Special	0
Total	215

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

Nursery	70
Primary	8,244
Middle	0
Secondary	2,954
Special	107
Total	11,374

(16) TOTAL ISB

114,064

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	15,518.50	2,692.798	41,788,177	
Total Nursery & Primary			41,788,177	74.45%
Secondary Schools	Average Projected Pupils	Funding per Pupil £	Funds Allocated £	% of Nur, Pri & Sec Schools Budget
All Pupils Average				
Key Stage 3 & 4	9,941.60	3,470.930	34,506,599	
Total Secondary			34,506,599	64.07%
Total Nursery, Primary & Secondary			76,294,776	69.37%

METHOD

Nursery & Primary - Pupil numbers based on January 2019 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 2019 PLASC and forecasted pupil numbers for September 2019. 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	1527.18	3,750.390	5,727,520	
Total Secondary			5,727,520	10.64%

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 Pupils / Units	Funding per Unit £	Funds Allocated £	% of Nur, Pri & Sec Schools Budget
Nursery & Primary				
Statemented Pupils	157		2,251,291	4.01%
Secondary				
Pre 16 Statemented Pupils	272		2,483,641	4.61%
Post 16 Units	802.51	464.45	372,722	0.69%
Total Nursery, Primary & Secondary			5,107,654	4.64%

METHOD

Nursery & Primary - Funding is based on statementing cost per pupil.

Secondary Pre 16 - Funding is based on statementing cost per pupil reduced pro rata to available funds.

Secondary Post 16 - Contribution towards the costs of supporting post-16 statemented 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	2,528	118.53	299,646	
School Action	2,475	121.07	299,638	
School Action+	1,416	423.22	599,278	
Looked After Children	77	1,000.00	77,000	
Total Nursery & Primary			1,275,562	2.27%
Secondary				
Free Meals	1,478	107.25	158,512	
School Action	1,605	98.76	158,511	
School Action+	918	345.34	317,021	
Looked After Children	75	1,000.00	75,000	
Total Secondary			709,044	1.32%
Total Nursery, Primary & Secondary			1,984,606	1.80%

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.

25% of remaining AEN resources distributed based on the number of pupils entitled to Free School Meals

25% of remaining AEN resources distributed based on the number of pupils registered as School Action

50% of remaining AEN resources distributed based on the number of pupils registered as School Action+

Pupil led SEN funding totals

		Funds Allocated £	% of Nur, Pri & Sec Schools Budget
	Nursery & Primary	3,526,853	6.28%
	Secondary	3,565,407	6.62%
	Total	7,092,260	6.45%

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
<u>Primary Autistic Units</u>				
2 with 6 places	12	30,783.08	369,397	0.66%
3 with 8 places	24	20,872.00	500,928	0.89%
<u>Primary Observation & Assessment Units</u>				
3 with 10 places	30	14,416.10	432,483	0.77%
2 with 10 places	20	13,652.55	273,051	0.49%
<u>Primary Speech & Language Units</u>				
5 with a total of 46 places	46	12,287.89	565,243	1.01%
<u>Primary SLD / PMLD Units</u>				
3 with 7 places	21	20,154.33	423,241	0.75%
1 with 10 places	10	9,069.80	90,698	0.16%
1 with 10 places (SLD only)	10	12,822.40	128,224	0.23%
1 with 7 places (PMLD only)	7	22,110.71	154,775	0.28%
<u>Primary Hearing Impaired Units</u>				
1 with 8 Places	8	25,683.00	205,464	0.37%
<u>Complex Needs at Home</u>				
			75,750	0.13%
<u>Non-Contact Teacher</u>				
			27,776	0.05%
Total Nursery & Primary	188		3,247,030	5.78%
<u>Secondary Autistic Units</u>				
5 with a total of 30 places	30	25,401.73	762,052	1.42%
2 with a total of 28 Places	28	13,401.68	375,247	0.70%
<u>Secondary Hearing Impaired Unit</u>				
1 with 12 places	12	29,151.83	349,822	0.65%
<u>Secondary PMLD Unit</u>				
1 with 7 places	7	30,025.00	210,175	0.39%
1 with 8 places, 1 with 6 places	14	16,847.57	235,866	0.44%
<u>Secondary SLD Units</u>				
1 with 12 places, 2 with 10 places	32	13,354.03	427,329	0.79%
2 with a total of 16 places	16	20,141.81	322,269	0.60%
<u>Secondary Autistic / SCLD Unit</u>				
1 with 16 places	16	12,537.00	200,592	0.37%
<u>Secondary Speech & Lang. Unit</u>				
1 with 8 places	8	11,562.63	92,501	0.17%
Total Secondary	163		2,975,853	5.53%
Total Nursery , Primary & Secondary	351		6,222,883	5.66%

Total Nursery, Primary & Secondary funds allocated according to pupil numbers or counted as pupil led	Nursery & Primary		48,562,060	86.52%
	Secondary		41,047,859	76.22%
	Total		89,609,919	81.47%

C OTHER FUNDING

LANGUAGE SPECIFIC FACTORS

FACTOR NAME	NURSERY & PRIMARY	SECONDARY	TOTAL
	£	£	£
Bilingual Supplement	0	422,802	422,802
Dual Stream Supplement	557,196	0	557,196
Total for Language Specific Factors	557,196	422,802	979,998

Method			
<u>Bilingual Supplement</u>			
<u>Secondary</u>			
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.		16.1	
Available Funds distributed pro rata to allocated Teachers		£358,802	
Additional Funding for Category 2B schools		£64,000	
		<u>£422,802</u>	
<u>Dual Stream Supplement</u>			
<u>Primary</u>			
Each Dual Stream school is allocated funding at a level equivalent to a teacher at M6.		12	
Funding Based on the equivalent of a teacher at M6 - £46,433		£557,196	

SITE SPECIFIC FACTORS

FACTOR NAME	NURSERY & PRIMARY	SECONDARY	TOTAL
	£	£	£
Premises Supplement	3,521,693	3,057,990	6,579,683
National Non-Domestic Rates (NNDR)	1,376,754	1,667,072	3,043,826
Total for Site Specific Factors	4,898,447	4,725,062	9,623,509

Method			
<u>Premises Supplement</u>			
Contribution towards schools' premises costs			
<u>Nursery & Primary</u>			
Caretakers - Based on applicable area converted to hours			£771,524
Cleaning - Based on area and specification			£1,156,876
R&M - Per pupil weighted for condition of building			£85,172
Grounds Maintenance - Based on total external area			£326,398
Energy - Estimated cost, based on Audit Commission information and Carbon Trust Benchmarks			£1,181,723
			<u>£3,521,693</u>
<u>Secondary</u>			
Caretakers - Based on applicable area converted to hours			£464,884
Cleaning - Based on area and specification			£1,185,273
R&M - Per pupil weighted for condition of building			£20,172
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			£1,169,106
			<u>£3,057,990</u>
<u>NNDR</u>			
<u>Nursery & Primary</u>			
Actual based on rateable value			£1,376,754
<u>Secondary</u>			
Actual based on rateable value			£1,667,072

SCHOOL SPECIFIC FACTORS

FACTOR NAME	NURSERY & PRIMARY	SECONDARY	TOTAL
	£	£	£
Lump Sum Allocation	1,824,000	0	1,824,000
Federation Supplement	289,500	0	289,500
Small School Supplement	0	462,472	462,472
Leadership Supplement	0	891,867	891,867
Free School Meals Funding	0	576,443	576,443
Total for School Specific Factors	2,113,500	1,930,782	4,044,282

Method

Lump Sum Allocation

Nursery & Primary

Standard allocation of £19,000 per school

£1,824,000

Federation Supplement

Nursery & Primary

Allocation to each federated school, based on £12,000 per year for a formal federation and £6,000 per year for an informal federation.

£229,500

Transitional provision for non-federated small schools

£60,000

£289,500

Small School Supplement

Secondary

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

9.96

Funding Based on the equivalent of a teacher at M6 - £46,433

£462,472

Leadership Supplement

Secondary

Allowance to aid schools to carry out their leadership duties. Allocation is dependent on school grouping.

£891,867

Free School Meals Funding

Secondary

Allocations based on January 2019 free meals PLASC data multiplied by estimated percentage take-up

£576,443

	Funds Allocated £
Additional Funding to Schools which were Grant-Maintained at 31st March 2019	
Nursery and Primary Schools	Nil
Secondary Schools	Nil
Total	Nil

	Funds Allocated £
Total funding allocated to Nursery, Primary and Secondary Schools	
Nursery and Primary Schools	56,131,203
Secondary Schools	53,854,025
Total	109,985,228

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	27,612.69	1,242,571
PMLD, SLD+PD	95	19,912.96	1,891,731
Total	140		3,134,302

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

B. Supplements

Premises	£ 207,578
Residential	398,804
Catering	122,908
Total Supplements	729,290

Total funding allocated to Special Schools	£ 3,863,592
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2C ALL SCHOOLS

Total funding allocated to all Schools	£ 113,848,820
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SECTION 52 BUDGET STATEMENT - TABLE 3: SCHOOL BUDGET SHARES

3A NURSERY & PRIMARY SCHOOLS

Sch No	School Name	£ Lump Sum Allocation	£ Federation Supplement	£ Dual Stream Supplement	£ Support Units	£ Add. Educ. Needs	£ SEN Allowance	£ NNDR (Rates)	£ Premises Allowance	£ Pupil Number Funding	£ TOTAL F/F
1000	Ammanford Nursery	19,000	0	46,433	0	5,648	0	0	10,952	266,587	348,620
2000	Cefneithin	19,000	6,000	0	0	4,089	20,642	4,734	18,225	239,659	312,349
2001	Drefach	19,000	12,000	0	0	5,964	43,965	3,051	15,824	145,411	245,215
2002	Maesybont	0	0	0	0	0	0	0	0	0	0
2003	Llechfyfedach	19,000	12,000	0	0	5,220	17,517	9,731	30,312	277,358	371,138
2006	Tumble	19,000	12,000	0	0	13,844	0	9,863	40,796	339,292	434,795
2007	Gorslas	19,000	6,000	0	0	17,855	0	5,260	21,956	387,763	457,834
2008	Cross Hands	19,000	12,000	0	0	8,428	0	9,205	34,876	339,292	422,801
2009	Llangain	19,000	6,000	0	0	1,444	0	2,393	15,150	87,516	131,503
2014	Peniel	19,000	0	0	0	4,866	14,639	25,117	38,417	293,515	395,554
2018	Banccfosfelen	19,000	6,000	0	0	4,501	0	2,577	28,414	131,947	192,439
2019	Gwynfryn	19,000	12,000	0	0	4,558	17,517	4,261	23,514	166,953	247,803
2020	Carway	19,000	12,000	0	0	4,380	42,716	2,998	33,740	148,104	262,938
2023	Pontyates	19,000	0	0	0	6,346	32,156	2,446	16,209	110,405	186,562
2024	Ponthenri	19,000	12,000	0	0	3,661	14,639	3,840	20,962	172,339	246,441
2034	Bancyfelin	19,000	6,000	0	0	2,107	0	5,523	16,310	115,790	164,730
2037	Meidrim	19,000	0	0	0	1,633	0	1,525	13,298	56,549	92,005
2042	Saron	19,000	0	0	0	24,380	5,154	17,490	39,533	678,585	784,142
2043	Betws	19,000	0	0	0	8,078	22,369	5,655	21,847	192,535	269,484
2044	Tycroes	19,000	0	0	0	16,951	18,661	18,542	38,560	511,632	623,346
2050	Parcyrhun	19,000	0	46,433	205,464	18,106	32,156	9,994	37,043	562,795	930,991
2052	Blaenau	19,000	60,000	0	0	2,347	0	4,313	20,487	96,941	203,088
2057	Llanedi	19,000	0	0	0	1,750	35,034	1,604	11,890	83,477	152,755
2061	Ffairfach	19,000	9,500	0	0	7,049	65,397	4,721	22,957	285,437	414,061
2065	Talley	19,000	9,500	0	0	2,286	0	2,236	13,835	80,784	127,641
2067	Cwrt Henri	19,000	6,000	0	0	2,328	0	2,183	13,080	115,790	158,381
2080	Llangadog	19,000	0	0	0	6,870	0	5,655	19,109	250,430	301,064
2084	Rhys Pritchard	19,000	0	0	0	10,545	30,314	15,517	50,125	517,017	642,518
2098	Llys Hywel	19,000	2,500	46,433	0	10,795	0	9,994	32,337	398,534	519,593
2104	Brynsaron	19,000	0	0	0	3,499	0	6,970	23,940	113,097	166,506
2109	Llanpumsaint	19,000	12,000	0	0	2,951	0	2,025	11,876	80,784	128,636
2112	Mynyddygarreg	19,000	6,000	0	0	1,752	24,960	2,446	12,628	94,248	161,034
2114	Johnstown	19,000	0	0	0	22,545	57,050	22,224	56,112	1,248,112	1,425,043
2116	Y Dderwen	19,000	0	0	0	6,634	39,886	38,924	85,036	938,440	1,127,920
2119	Llanmiloe	19,000	0	0	0	5,616	0	2,499	18,620	172,339	218,074
2120	Bryn	19,000	0	0	0	20,485	35,755	38,398	52,083	561,448	727,169
2121	Bynea	19,000	0	0	0	16,827	21,843	8,416	33,936	464,508	564,530
2123	Dafen	19,000	2,500	0	0	14,115	0	9,600	36,198	426,808	508,221
2128	Five Roads	19,000	0	0	0	9,168	0	4,155	21,719	245,045	299,087
2131	Hendy	19,000	0	46,433	0	13,108	31,440	9,600	31,195	490,089	640,865
2135	Furnace	19,000	0	0	0	33,924	50,065	80,478	92,684	1,184,831	1,460,982
2159	Old Road	19,000	0	0	0	16,158	45,978	11,704	37,800	465,854	596,494
2166	Llanstephan	19,000	6,000	0	0	1,749	2,181	2,157	20,043	107,712	158,842
2167	Llannon	19,000	6,000	0	0	5,069	0	10,389	27,486	271,973	339,917
2168	Brynsierfel	19,000	0	0	0	17,749	0	27,615	55,326	531,828	651,518
2169	Brynaman	19,000	0	0	0	31,638	76,327	19,462	56,632	743,212	946,271
2170	Abernant	19,000	12,000	0	0	1,752	10,321	1,788	15,187	56,549	116,597
2171	Myrddin	19,000	0	0	580,367	11,850	24,905	7,759	45,873	254,469	944,223
2173	Llangunnor	19,000	0	46,433	0	14,968	39,886	19,857	51,937	806,493	998,574

SECTION 52 BUDGET STATEMENT - TABLE 3: SCHOOL BUDGET SHARES

3A NURSERY & PRIMARY SCHOOLS

Sch No	School Name	£ Lump Sum Allocation	£ Federation Supplement	£ Dual Stream Supplement	£ Support Units	£ Add. Educ. Needs	£ SEN Allowance	£ NNDR (Rates)	£ Premises Allowance	£ Pupil Number Funding	£ TOTAL F/F
2175	Trimsaran	19,000	2,500	0	0	24,568	18,712	33,401	45,037	467,200	610,418
2176	Swiss Valley	19,000	2,500	0	0	8,388	39,886	18,542	43,593	675,892	807,801
2177	Parc Y Tywyn	19,000	0	0	0	9,490	17,517	63,646	39,419	704,167	853,239
2178	Pembrey	19,000	0	0	0	26,127	32,156	11,309	36,448	619,343	744,383
2179	Gymraeg Rhydaman	19,000	0	0	0	7,167	6,193	8,811	29,507	797,068	867,746
2180	Beca	19,000	6,000	0	0	2,228	25,428	4,050	18,468	183,110	258,284
2181	Llandybie	19,000	0	46,433	0	16,233	0	12,230	54,026	617,997	765,919
2182	Hafodwenog	19,000	2,500	0	0	0	17,517	4,261	24,569	113,097	180,944
2183	Teilo Sant	19,000	0	0	0	10,866	0	7,759	30,554	568,180	636,359
2184	Llanybydder	19,000	6,000	0	0	4,823	7,411	7,627	30,904	207,345	283,110
2185	Llandeilo	19,000	0	0	0	19,479	81,229	12,756	45,058	553,370	730,892
2187	Cynwyl Elfed	19,000	12,000	0	0	5,543	0	5,523	17,006	180,417	239,489
2188	Halfway	19,000	0	0	0	16,132	52,551	23,933	43,401	620,690	775,707
2189	Pwll	19,000	0	0	369,397	9,112	83,318	5,918	35,750	223,502	745,997
2190	Penygaer	19,000	0	0	0	23,241	6,193	13,939	31,730	537,213	631,316
2192	Y Castell	19,000	0	0	0	25,033	142,528	13,808	40,973	670,507	911,849
2193	Penygroes	19,000	0	0	0	6,200	0	12,624	31,511	492,782	562,117
2194	Nantgaredig	19,000	0	0	230,090	16,616	17,517	17,753	45,053	496,821	842,850
2370	Gwenllian	19,000	0	0	0	6,924	0	5,655	19,216	296,208	347,003
2371	Dewi Sant	19,000	0	0	0	33,824	0	23,802	53,164	1,233,301	1,363,091
2373	Pontyberem	19,000	0	0	0	14,101	35,034	13,676	61,574	622,036	765,421
2374	Bigyn	19,000	0	0	0	25,950	46,795	19,751	40,732	591,069	743,297
2375	Stebonheath	19,000	0	0	0	30,280	41,474	20,646	46,684	801,107	959,191
2379	Y Ddwylan	19,000	0	46,433	0	25,885	62,752	25,774	53,133	912,858	1,145,835
2380	Richmond Park	19,000	0	0	151,268	35,516	35,880	17,753	42,935	539,906	842,258
2384	Griffith Jones	19,000	0	46,433	0	18,086	0	15,912	63,897	841,499	1,004,827
2385	Y Fro	19,000	0	0	0	907	0	1,894	11,672	75,398	108,871
2386	Carreg Hirfaen	19,000	0	0	0	10,922	0	37,872	59,651	414,691	542,136
2387	Cae'r Felin	19,000	0	0	0	6,126	10,560	13,676	34,744	223,502	307,608
2388	Y Bedol	19,000	0	0	0	42,140	30,430	69,958	85,919	949,211	1,196,658
2389	Bro Brynach	19,000	6,000	0	0	4,396	17,517	9,600	25,901	212,731	295,145
2390	Bryn Teg	19,000	0	0	132,904	29,188	83,990	37,609	57,215	638,193	998,099
2391	Y Felin	19,000	0	46,433	474,010	29,153	50,051	20,514	68,902	589,723	1,297,786
2392	Bro Banw	19,000	0	46,433	1,103,530	52,870	61,433	30,771	104,813	1,101,355	2,520,205
2393	Maes Y Morfa	19,000	0	0	0	31,519	39,599	48,129	63,694	556,063	758,004
2394	Burry Port	19,000	0	0	0	19,748	24,120	34,190	51,109	535,867	684,034
2395	Penrhos	19,000	0	46,433	0	48,606	125,206	77,322	77,012	1,192,909	1,586,488
2396	Gymraeg Llangennech	19,000	0	46,433	0	21,021	27,839	24,196	89,559	1,126,936	1,354,984
3000	Abergwili V C	19,000	0	0	0	3,683	0	2,420	13,486	142,718	181,307
3002	Tremoilet V C	0	0	0	0	0	0	0	0	0	0
3003	Laugharne V C	19,000	0	0	0	8,650	43,917	7,627	23,532	199,267	301,993
3004	Llanddarog V C	19,000	0	0	0	5,985	0	2,840	19,786	263,894	311,505
3013	Ferryside V C	19,000	0	0	0	2,049	7,730	3,998	20,521	107,712	161,010
3026	Llanllwni V C	19,000	6,000	0	0	1,871	0	1,867	11,231	105,019	144,988
3300	St Mary's R C (Llanelli)	19,000	0	0	0	10,928	0	3,130	33,331	527,788	594,177
3301	St Mary's R C (Carmarthen)	19,000	0	0	0	6,025	15,650	1,105	24,906	179,071	245,757
3307	Penboyr V A	19,000	0	0	0	7,141	0	1,815	25,164	226,195	279,315
3321	Pentip V A	19,000	0	0	0	20,005	51,105	2,314	40,226	414,691	547,341
3322	Model V A	19,000	0	0	0	33,231	18,580	6,154	68,908	1,128,282	1,274,155
	TOTALS	1,824,000	289,500	557,196	3,247,030	1,275,562	2,251,291	1,376,754	3,521,693	41,788,177	56,131,203

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	£ Pupil Number Funding	£ Total F/F
4029	Dyffryn Aman	88,085	0	118,686	155,229	337,710	75,233	85,850	558,135	410,515	83,795	883,695	4,198,368	6,995,301
4050	Coedcae	77,074	0	0	115,037	244,174	99,068	124,874	0	184,750	0	0	2,967,923	3,812,900
4052	Strade	77,074	0	24,514	143,335	251,511	27,463	17,083	0	103,390	54,303	726,650	3,389,641	4,814,964
4053	Glanymor	60,560	34,360	15,600	89,420	186,289	48,174	59,462	0	215,611	0	0	1,779,129	2,488,605
4054	Bryngwyn	82,581	0	26,743	116,246	254,188	69,821	105,967	0	371,648	0	0	3,692,202	4,719,396
4056	Bro Myrddin	71,570	0	13,372	116,772	217,353	11,013	15,707	0	74,113	16,915	784,246	2,500,527	3,821,588
4060	Emlyn	55,053	325,031	31,200	52,214	160,107	24,295	30,415	0	140,589	58,674	324,433	1,307,985	2,509,996
4063	Queen Elizabeth High	88,085	0	24,514	291,511	437,126	73,707	100,875	1,362,573	403,956	72,026	970,534	3,923,609	7,748,516
4064	Maes Y Gwendraeth	77,074	0	22,286	206,455	274,764	31,018	35,897	200,592	61,563	22,140	705,028	3,001,487	4,638,304
4065	Bro Dinefwr	82,581	0	132,515	281,410	335,549	56,000	59,448	854,553	266,835	62,700	864,931	3,294,225	6,290,747
4512	Dyffryn Taf	71,570	0	13,372	84,505	215,761	32,514	46,323	0	100,234	2,169	468,003	2,700,384	3,734,835
4600	St. John Lloyd R C	60,560	103,081	0	14,938	143,458	28,137	27,143	0	150,437	0	0	1,751,119	2,278,873
	TOTAL	891,867	462,472	422,802	1,667,072	3,057,990	576,443	709,044	2,975,853	2,483,641	372,722	5,727,520	34,506,599	53,854,025

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	1,891,731	0	84,678	0	0	1,976,409
7010	Rhydygors	0	1,242,571	122,900	398,804	122,908	1,887,183
	TOTAL	1,891,731	1,242,571	207,578	398,804	122,908	3,863,592