

Scheme for Funding Schools

Section 52 of the School Standards and Framework Act 1998

**Budget Statement
2020/2021**

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Requests for advice/guidance on the content and formulation of the Section 52 Statement for the financial year 2020-2021 may be directed towards the following contact points.

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SCHOOLS BUDGET STATEMENT 2020-2021

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S52 EDUCATION BUDGET STATEMENT

Year: 2020-21

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			105	406	3,870	10	0
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(9.5) Totals/average nursery schools

				105	406	3,870	10	0
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S52 EDUCATION BUDGET STATEMENT

Year: 2020-21

LEA Name: Carmarthenshire County Council

LEA Code: 669

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 £			

Primary schools

Cefneithin	2000			102	380	3,722	23	0
Drefach	2001			45	212	4,710	27	0
Llechyfedach	2003			106	413	3,895	22	0
Y Tymbl / Tumble	2006			134	507	3,784	20	0
Gorslas	2007			147	540	3,677	43	0
Cross Hands	2008			131	483	3,687	12	0
Llangain	2009			40	182	4,547	12	0
Peniel	2014			116	452	3,900	18	0
Bancffosfelen	2018			43	190	4,414	5	0
Gwynfryn	2019			61	262	4,297	19	0
Carwe / Carway	2020			58	275	4,738	33	0
Pontiets / Pontyates	2023			38	209	5,491	56	0
Ponthenri	2024			65	268	4,122	17	0
Bancyfelin	2034			39	176	4,520	5	0
Meidrim	2037			22	108	4,897	2	0
Saron	2042			257	886	3,448	33	0
Betws	2043			79	325	4,115	40	0
Tycroes	2044			200	712	3,558	30	0
Parcyrhun	2050			211	978	4,636	254	0
Blaenau	2052			34	149	4,379	3	0
Llanedi	2057			30	153	5,100	30	0
Ffairfach	2061			98	406	4,139	51	0
Talylychau / Talley	2065			33	151	4,563	4	0
Cwrt Henri	2067			48	190	3,967	5	0
Llangadog	2080			83	309	3,720	10	0
Rhys Pritchard	2084			201	726	3,611	38	0
Liys Hywel	2098			158	604	3,825	17	0

S52 EDUCATION BUDGET STATEMENT

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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

Brynsaron	2104			45	205	4,555	19	0
Llanpumsaint	2109			33	150	4,560	6	0
Mynyddygarreg	2112			36	172	4,768	23	0
Tre Ioan / Johnstown	2114			463	1,574	3,403	77	0
Y Dderwen	2116			356	1,269	3,564	50	0
Llanmiloe	2119			64	264	4,133	31	0
Bryn	2120			206	781	3,792	48	0
Bynea	2121			176	626	3,565	34	0
Dafen	2123			149	550	3,707	38	0
Pum Heol / Five Roads	2128			87	321	3,688	12	0
Hendy	2131			189	718	3,799	37	0
Ffwrnes / Furnace	2135			436	1,596	3,666	82	0
Hen Heol / Old Road	2159			171	635	3,716	50	0
Llansteffan / Llanstephan	2166			35	166	4,733	7	0
Llannon	2167			99	369	3,730	8	0
Brynsierfel	2168			190	700	3,684	21	0
Brynaman	2169			279	1,017	3,653	80	0
Abernant	2170			18	112	6,228	10	0
Myrddin	2171			121	942	7,819	591	0
Llangynnwr / Llangunnor	2173			305	1,114	3,660	55	0
Trimsaran	2175			182	705	3,871	49	0
Swiss Valley	2176			244	870	3,573	51	0
Parc Y Tywyn	2177			251	908	3,627	27	0
Penbre / Pembrey	2178			222	827	3,724	89	0
Rhydaman	2179			288	949	3,294	20	0
Beca	2180			64	265	4,146	24	0
Llandybie	2181			221	823	3,732	25	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

Hafodwenog	2182			39	186	4,770	15	0
Teilo Sant	2183			202	686	3,406	19	0
Llanybydder	2184			81	314	3,881	6	0
Llandeilo	2185			220	804	3,656	63	0
Cynwyl Elfed	2187			63	250	3,975	7	0
Halfway	2188			219	795	3,632	46	0
Pwll	2189			91	767	8,475	476	0
Penygaer	2190			185	664	3,589	40	0
Y Castell	2192			227	906	3,998	147	0
Penygroes	2193			171	593	3,468	13	0
Nantgaredig	2194			200	927	4,649	292	0
Gwenllian	2370			114	412	3,611	17	0
Dewi Sant	2371			448	1,504	3,357	52	0
Pontyberem	2373			234	823	3,519	22	0
Bigyn	2374			214	778	3,637	51	0
Stebonheath	2375			281	1,001	3,569	67	0
Y Ddwylan	2379			318	1,156	3,635	47	0
Parc Waundew / Richmond Park	2380			209	924	4,421	228	0
Griffith Jones	2384			317	1,130	3,572	25	0
Y Fro	2385			28	125	4,478	2	0
Carreg Hirfaen	2386			159	608	3,824	14	0
Cae'r Felin	2387			88	364	4,136	19	0
Y Bedol	2388			334	1,273	3,812	87	0
Bro Brynach	2389			80	305	3,837	5	0
Bryn Teg	2390			251	1,056	4,214	225	0
Y Felin	2391			261	1,338	5,125	509	0
Bro Banw	2392			485	2,740	5,650	1,273	0

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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 £			

Primary schools

Maes Y Morfa	2393			209	826	3,961	66	0
Porth Tywyn / Burry Port	2394			210	915	4,357	175	0
Ysgol Pen Rhos	2395			440	1,769	4,020	210	0
Ysgol Gymraeg Llangennech	2396			414	1,524	3,680	90	0
W Rh Abergwili V C	3000			51	197	3,862	8	0
W Rh Lacharn / Laugharne V C	3003			78	317	4,067	31	0
W Rh Llanddarog V C	3004			94	349	3,713	23	0
W Rh Glanyfferi / Ferryside V C	3013			39	173	4,423	6	0
W Rh Llanllwni V C	3026			38	155	4,081	2	0
C Rh Santes Fair / St Mary's R C (Llanelli)	3300			177	615	3,482	26	0
C Rh Santes Fair / St Mary's R C (Carmarthen)	3301			69	269	3,893	15	0
W G Penboyr V A	3307			90	348	3,871	24	0
W G Pentip V A	3321			137	500	3,653	25	0
W G Model V A	3322			412	1,406	3,412	64	0

(10) Totals/average primary schools

				15,476	60,668	3,920	6,922	0
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(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			1,432	7,488	5,229	1,107	0
Coedcae	4050			876	4,307	4,917	405	0
Strade	4052			1,180	5,460	4,627	158	0
Glanymor	4053			540	2,850	5,278	269	0
Bryngwyn	4054			1,036	5,124	4,945	515	0
Bro Myrddin	4056			914	4,261	4,662	94	0
Emlyn	4060			445	2,646	5,947	175	0
Frenhines Elisabeth / Queen Elizabeth High	4063			1,359	8,269	6,085	2,041	0
Maes Y Gwendraeth	4064			1,012	5,302	5,239	333	0
Bro Dinefwr	4065			1,203	6,942	5,770	1,291	0
Dyffryn Taf	4512			918	4,375	4,766	196	0
C Rh Sant Ioan Llwyd / St. John Lloyd R C	4600			511	2,513	4,918	204	0

(11) Totals/average secondary schools

				11,426	59,536	5,211	6,789	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 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	2,110	22,210	0	0
Rhydygors	7010			45	1,982	44,049	0	0

(12) Totals/average special schools

				140	4,092	29,230	0	0
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(13) Totals for all schools

				27,147	124,703	4,594	13,720	0
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MEMORANDUM ITEMS

(14) UNALLOCATED ISB

Nursery	0
Primary	116
Middle	0
Secondary	250
Special	0
Total	366

(15) NON ALLOCATED NON-ISB FUNDS

Nursery	69
Primary	8,396
Middle	0
Secondary	2,945
Special	107
Total	11,517

(16) TOTAL ISB

125,069

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
<u>Mainstream Pupils</u>				
Foundation / Key Stage 1 & 2	15,384.50	3,026.564	46,562,169	
Total Nursery & Primary			46,562,169	76.24%
Secondary Schools	Average Projected Pupils	Funding per Pupil £	Funds Allocated £	% of Nur, Pri & Sec Schools Budget
<u>All Pupils Average</u>				
Key Stage 3 & 4	10,113.59	3,882.246	39,263,440	
Total Secondary			39,263,440	65.95%
Total Nursery, Primary & Secondary			85,825,609	71.16%

METHOD

Nursery & Primary - Pupil numbers based on January 2020 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 2020 PLASC and forecasted pupil numbers for September 2020. 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	1462.35	4,339.734	6,346,210	
Total Secondary			6,346,210	10.66%

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) Supplement

Pupils with Statements				
	Number of Pupils		Supplement Value £	% of Nur, Pri & Sec Schools Budget
<u>Nursery & Primary</u>				
Statemented Pupils	184		1,557,593	2.55%
<u>Secondary</u>				
Pre 16 Statemented Pupils	246		1,966,797	3.30%
Post 16 Statemented Pupils	28		372,722	0.63%
Total Nursery, Primary & Secondary			3,897,112	3.23%

METHOD

Nursery & Primary - Statements prior to 31/10/19 75% contribution, after 31/10/19 50% contribution. Out of County statements 100% contribution.

Secondary Pre 16 - Statements prior to 31/10/19 69% contribution, after 31/10/19 50% contribution. Out of County statements 100% contribution.

Secondary Post 16 - Contribution towards the costs of supporting post-16 statemented pupils. Available funds apportioned pro rata to the actual cost of the statements.

Pupils without Statements				
Additional Educational Needs (AEN)				
	Number of Pupils	Funding per Pupil £	Supplement Value £	% of Nur, Pri & Sec Schools Budget
<u>Nursery & Primary</u>				
Free Meals	2,833	166.99	473,071	
School Action	2,353	201.04	473,058	
School Action+	1,363	694.15	946,132	
Looked After Children	77	1,000.00	77,000	
Total Nursery & Primary			1,969,261	3.22%
<u>Secondary</u>				
Free Meals	1,671	176.48	294,905	
School Action	1,728	170.66	294,905	
School Action+	917	643.20	589,810	
Looked After Children	71	1,000.00	71,000	
Total Secondary			1,250,620	2.10%
Total Nursery, Primary & Secondary			3,219,881	2.67%

METHOD

Supplement to contribute to additional costs incurred for 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 budget distributed based on the number of pupils entitled to Free School Meals

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

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

Pupil led SEN supplement totals				
			Funds Allocated £	% of Nur, Pri & Sec Schools Budget
	Nursery & Primary		3,526,854	5.77%
	Secondary		3,590,139	6.03%
	Total		7,116,993	5.90%

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 Classes	14	28,353.21	396,945	0.65%
2 Classes	16	18,352.06	293,633	0.48%
1 Class	8	17,790.13	142,321	0.23%
1 Class	8	13,971.38	111,771	0.18%
<u>Primary Observation & Assessment Units</u>				
2 Classes	20	12,985.80	259,716	0.43%
1 Class	10	15,515.60	155,156	0.25%
2 Classes	20	14,276.75	285,535	0.47%
<u>Primary Speech & Language Units</u>				
1 Class	12	11,664.50	139,974	0.23%
1 Class	10	10,683.50	106,835	0.17%
1 Class	10	9,230.50	92,305	0.15%
<u>Primary SLD / PMLD Units</u>				
3 Classes	21	21,003.95	441,083	0.72%
1 Class (SLD)	10	7,959.70	79,597	0.13%
1 Class (SLD)	10	17,647.60	176,476	0.29%
1 Class (PMLD)	7	23,040.14	161,281	0.26%
<u>Primary O&A, SLD, PMLD, ASD, SLCN Unit</u>				
2 Classes	16	15,646.50	250,344	0.41%
<u>Primary Hearing Impaired Units</u>				
1 Class	12	17,228.33	206,740	0.34%
<u>Complex Needs at Home</u>				
			75,750	0.12%
<u>Non-Contact Teacher</u>				
			29,334	0.05%
Total Nursery & Primary	204		3,404,796	5.57%
<u>Secondary Autistic Units</u>				
6 Classes	35	25,855.94	904,958	1.52%
3 Classes	30	16,780.27	503,408	0.85%
<u>Secondary Hearing Impaired Unit</u>				
1 Class	12	28,670.92	344,051	0.58%
<u>Secondary PMLD Unit</u>				
1 Class	7	24,094.43	168,661	0.28%
1 Class	10	22,648.90	226,489	0.38%
<u>Secondary SLD Units</u>				
3 Classes	30	14,766.27	442,988	0.74%
3 Classes	27	13,870.52	374,504	0.63%
<u>Secondary Autistic / SLD / PMLD Unit</u>				
1 Class	20	11,671.65	233,433	0.39%
Total Secondary	171		3,198,492	5.37%
Total Nursery , Primary & Secondary	375		6,603,288	5.47%

Total Nursery, Primary & Secondary funds allocated according to pupil numbers or counted as pupil led	Nursery & Primary		53,493,819	87.59%
	Secondary		46,052,071	77.35%
	Total		99,545,890	82.53%

C OTHER FUNDING

LANGUAGE SPECIFIC FACTORS

FACTOR NAME	NURSERY & PRIMARY	SECONDARY	TOTAL
	£	£	£
Bilingual Supplement	0	422,802	422,802
Dual Stream Supplement	588,396	0	588,396
Total for Language Specific Factors	588,396	422,802	1,011,198

Method			
		Notional Teachers	£
<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.		16.5	
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 - £49,033			588,396

SITE SPECIFIC FACTORS

FACTOR NAME	NURSERY & PRIMARY	SECONDARY	TOTAL
	£	£	£
Premises Supplement	3,458,006	2,995,961	6,453,967
National Non-Domestic Rates (NNDR)	1,404,108	1,695,581	3,099,689
Total for Site Specific Factors	4,862,114	4,691,542	9,553,656

Method			
	NURSERY & PRIMARY	SECONDARY	TOTAL
	£	£	£
<u>Premises Supplement</u>			
Contribution towards schools' premises costs			
Caretakers - Based on applicable area converted to hours	768,063	457,144	1,225,207
Cleaning - Based on area and specification	1,156,876	1,185,273	2,342,149
R&M - Per pupil weighted for condition of building	83,374	20,578	103,952
Grounds Maintenance - Based on total external area	326,752	214,082	540,834
Energy - Estimated cost, based on Audit Commission information and Carbon Trust Benchmarks	1,122,941		1,122,941
Energy - Based on Audit Commission information in the form of energy/M ² and the appropriate energy unit cost		1,118,884	1,118,884
Total Premises Supplement	3,458,006	2,995,961	6,453,967
<u>NNDR</u>			
Actual based on rateable value	1,404,108	1,695,581	3,099,689

SCHOOL SPECIFIC FACTORS

FACTOR NAME	NURSERY & PRIMARY	SECONDARY	TOTAL
	£	£	£
Lump Sum Allocation	1,824,000	0	1,824,000
Federation Supplement	306,000	0	306,000
Small School Supplement	0	458,459	458,459
Leadership Supplement	0	913,884	913,884
Free School Meals Funding	0	651,392	651,392
Total for School Specific Factors	2,130,000	2,023,735	4,153,735

Method		Notional Teachers	£
Lump Sum Supplement			
<u>Nursery & Primary</u>			
Standard allocation of £19,000 per school			1,824,000
Federation Supplement			
<u>Nursery & Primary</u>			
Allocation to each federated school, based on £12,000 per year for a formal federation and £6,000 per year for an informal federation.			306,000
Small School Supplement			
<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		9.35	
Funding Based on the equivalent of a teacher at M6 - £49,033			458,459
Leadership Supplement			
<u>Secondary</u>			
Supplement to support leadership structure, with the allocation basis being school grouping			913,884
Free School Meals Supplement			
<u>Secondary</u>			
Allocations based on January 2020 free meals PLASC data multiplied by estimated percentage take-up			651,392

Additional Funding to Schools which were Grant-Maintained at 31st March 2020		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		61,074,329
Secondary Schools		59,536,360
Total		120,610,689

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	29,715.87	1,337,214
PMLD, SLD+PD	95	21,318.93	2,025,298
Total	140		3,362,512

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

B. Supplements

Premises	£ 207,952
Residential	398,804
Catering	122,908
Total Supplements	729,664

Total funding allocated to Special Schools	£ 4,092,176
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2C ALL SCHOOLS

Total funding allocated to all Schools	£ 124,702,865
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SECTION 52 BUDGET STATEMENT - TABLE 3: SCHOOL BUDGET SHARES

3A NURSERY & PRIMARY SCHOOLS

Sch No	School Name	Number of pupils	£ Lump Sum Allocation	£ Federation Supplement	£ Dual Stream Supplement	£ Support Units	£ Add. Educ. Needs	£ SEN Allowance	£ NNDR (Rates)	£ Premises Allowance	£ Pupil Number Funding	£ TOTAL FUNDING	£ Budget Share Per Pupil
1000	Ammanford Nursery	105	19,000	0	49,033	0	9,522	0	0	11,017	317,789	406,361	3,870
2000	Cefneithin	102	19,000	6,000	0	0	11,644	11,332	4,815	18,112	308,709	379,612	3,722
2001	Drefach	45	19,000	12,000	0	0	5,285	21,309	3,103	15,045	136,195	211,937	4,710
2003	Llechyfedach	106	19,000	12,000	0	0	8,305	13,507	9,898	29,303	320,816	412,829	3,895
2006	Tumble	134	19,000	12,000	0	0	18,138	2,246	10,031	40,103	405,560	507,078	3,784
2007	Gorslas	147	19,000	6,000	0	0	27,408	15,419	5,350	22,380	444,905	540,462	3,677
2008	Cross Hands	131	19,000	12,000	0	0	12,117	0	9,363	34,033	396,480	482,993	3,687
2009	Llangain	40	19,000	12,000	0	0	6,365	5,957	2,434	15,052	121,063	181,871	4,547
2014	Peniel	116	19,000	0	0	0	6,345	11,289	25,546	39,156	351,081	452,417	3,900
2018	Bancfosfelen	43	19,000	6,000	0	0	5,187	0	2,622	26,859	130,142	189,810	4,414
2019	Gwynfryn	61	19,000	12,000	0	0	5,820	13,507	4,334	22,840	184,620	262,121	4,297
2020	Carway	58	19,000	12,000	0	0	7,785	24,796	3,050	32,621	175,541	274,793	4,738
2023	Pontyates	38	19,000	0	0	0	5,558	50,905	2,488	15,687	115,009	208,647	5,491
2024	Ponthenri	65	19,000	12,000	0	0	5,437	11,289	3,906	19,551	196,727	267,910	4,122
2034	Bancyfelin	39	19,000	12,000	0	0	5,087	0	5,618	16,520	118,036	176,261	4,520
2037	Meidrim	22	19,000	6,000	0	0	2,158	0	1,552	12,432	66,584	107,726	4,897
2042	Saron	257	19,000	0	0	0	28,903	3,971	17,789	38,732	777,827	886,222	3,448
2043	Betws	79	19,000	0	0	0	11,829	27,740	5,751	21,697	239,099	325,116	4,115
2044	Tycroes	200	19,000	0	0	0	26,019	3,971	18,859	38,440	605,313	711,602	3,558
2050	Parcyrhun	211	19,000	0	49,033	206,740	28,944	18,283	10,165	37,683	608,339	978,187	4,636
2052	Blaenau	34	19,000	0	0	0	3,027	0	4,387	19,578	102,903	148,895	4,379
2057	Llanedi	30	19,000	0	0	0	2,803	27,014	1,632	11,751	90,797	152,997	5,100
2061	Ffairfach	98	19,000	12,000	0	0	12,580	38,028	4,802	22,601	296,603	405,614	4,139
2065	Talley	33	19,000	12,000	0	0	3,826	0	2,274	13,597	99,877	150,574	4,563
2067	Cwrt Henri	48	19,000	6,000	0	0	4,949	0	2,220	12,961	145,275	190,405	3,967
2080	Llangadog	83	19,000	0	0	0	10,068	0	5,751	22,757	251,205	308,781	3,720
2084	Rhys Pritchard	201	19,000	0	0	0	16,855	21,033	15,783	44,756	608,339	725,766	3,611
2098	Llys Hywel	158	19,000	0	49,033	0	16,988	0	10,165	30,968	478,197	604,351	3,825
2104	Brynsaron	45	19,000	0	0	0	3,956	14,918	7,089	23,838	136,195	204,996	4,555
2109	Llanpumsaint	33	19,000	12,000	0	0	5,805	0	2,060	11,737	99,877	150,479	4,560
2112	Mynyddgarreg	36	19,000	6,000	0	0	3,847	19,252	2,488	12,092	108,956	171,635	4,768
2114	Johnstown	462.5	19,000	0	0	0	35,636	41,501	22,604	55,295	1,399,786	1,573,822	3,403
2116	Y Dderwen	356	19,000	0	0	0	19,568	30,753	39,590	82,414	1,077,457	1,268,782	3,564
2119	Llanmiloe	64	19,000	0	0	0	12,534	18,815	2,541	17,901	193,700	264,491	4,133
2120	Bryn	206	19,000	0	0	0	26,421	21,470	39,055	51,733	623,472	781,151	3,792
2121	Bynea	175.5	19,000	0	0	0	22,932	10,930	8,560	33,037	531,162	625,621	3,565
2123	Dafen	148.5	19,000	0	0	0	26,219	11,289	9,764	34,754	449,445	550,471	3,707
2128	Five Roads	87	19,000	0	0	0	11,650	0	4,227	22,699	263,311	320,887	3,688
2131	Hendy	189	19,000	0	49,033	0	19,908	17,479	9,764	30,832	572,021	718,037	3,799
2135	Furnace	435.5	19,000	6,000	0	0	48,518	33,033	81,855	89,877	1,318,068	1,596,351	3,666
2159	Old Road	171	19,000	0	0	0	23,130	27,095	11,904	36,778	517,542	635,449	3,716
2166	Llanstephan	35	19,000	12,000	0	0	6,926	0	2,194	19,619	105,930	165,669	4,733
2167	Llannon	99	19,000	6,000	0	0	8,141	0	10,566	25,941	299,630	369,278	3,730
2168	Brynsierfel	190	19,000	0	0	0	20,828	0	28,088	57,002	575,047	699,965	3,684
2169	Brynaman	278.5	19,000	0	0	0	52,775	27,164	19,795	55,716	842,898	1,017,348	3,653
2170	Abernant	18	19,000	12,000	0	0	2,450	7,963	1,819	14,395	54,478	112,105	6,228
2171	Myrddin	120.5	19,000	0	0	583,404	7,178	0	7,891	44,743	279,957	942,173	7,819
2173	Llangunmor	304.5	19,000	0	49,033	0	24,062	30,753	20,196	49,774	921,589	1,114,407	3,660

SECTION 52 BUDGET STATEMENT - TABLE 3: SCHOOL BUDGET SHARES

3A NURSERY & PRIMARY SCHOOLS

Sch No	School Name	Number of pupils	£ Lump Sum Allocation	£ Federation Supplement	£ Dual Stream Supplement	£ Support Units	£ Add. Educ. Needs	£ SEN Allowance	£ NNDR (Rates)	£ Premises Allowance	£ Pupil Number Funding	£ TOTAL FUNDING	£ Budget Share Per Pupil
2175	Trimsaran	182	19,000	6,000	0	0	34,789	14,428	33,973	45,524	550,835	704,549	3,871
2176	Swiss Valley	243.5	19,000	0	0	0	20,686	30,753	18,859	43,650	736,968	869,916	3,573
2177	Parc Y Tywyn	250.5	19,000	0	0	0	13,104	13,507	64,735	39,997	758,154	908,497	3,627
2178	Pembrey	222	19,000	0	0	0	36,658	52,486	11,503	35,280	671,897	826,824	3,724
2179	Gymraeg Rhydaman	288	19,000	0	0	0	19,551	0	8,961	29,436	871,650	948,598	3,294
2180	Beca	64	19,000	6,000	0	0	6,582	17,878	4,120	18,047	193,700	265,327	4,146
2181	Llandybie	220.5	19,000	0	49,033	0	25,144	0	12,439	49,847	667,357	822,820	3,732
2182	Hafodwenog	39	19,000	6,000	0	0	1,206	13,507	4,334	23,960	118,036	186,043	4,770
2183	Teilo Sant	201.5	19,000	0	0	0	19,134	0	7,891	30,347	609,853	686,225	3,406
2184	Llanybydder	81	19,000	6,000	0	0	5,706	0	7,758	30,745	245,152	314,361	3,881
2185	Llandeilo	220	19,000	0	0	0	31,814	30,815	12,974	43,855	665,844	804,302	3,656
2187	Cynwyl Elfed	63	19,000	12,000	0	0	6,650	0	5,618	16,501	190,674	250,443	3,975
2188	Halfway	219	19,000	0	0	0	22,563	23,193	24,343	43,470	662,817	795,386	3,632
2189	Pwl	90.5	19,000	0	0	396,945	14,519	64,620	6,019	34,395	231,532	767,030	8,475
2190	Penygaer	185	19,000	0	0	0	39,881	0	14,178	30,972	559,914	663,945	3,589
2192	Y Castell	226.5	19,000	0	0	0	37,670	109,168	14,044	40,215	685,517	905,614	3,998
2193	Penygroes	171	19,000	0	0	0	13,479	0	12,840	30,201	517,542	593,062	3,468
2194	Nantgaredig	199.5	19,000	0	0	250,344	19,506	22,578	18,056	44,062	553,861	927,407	4,649
2370	Gwenllian	114	19,000	6,000	0	0	11,483	5,714	5,751	18,729	345,028	411,705	3,611
2371	Dewi Sant	448	19,000	0	0	0	51,956	0	24,209	52,698	1,355,901	1,503,764	3,357
2373	Pontyberem	234	19,000	0	0	0	21,560	0	13,910	60,702	708,216	823,388	3,519
2374	Bigyn	214	19,000	0	0	0	37,047	13,507	20,089	41,029	647,685	778,357	3,637
2375	Stebonheath	280.5	19,000	0	0	0	47,087	19,434	20,999	45,727	848,951	1,001,198	3,569
2379	Y Ddwylan	318	19,000	0	49,033	0	39,075	8,312	26,215	51,703	962,447	1,155,785	3,635
2380	Richmond Park	209	19,000	6,000	0	155,156	47,652	24,796	18,056	41,890	611,366	923,916	4,421
2384	Griffith Jones	316.5	19,000	0	49,033	0	25,099	0	16,184	63,184	957,907	1,130,407	3,572
2385	Y Fro	28	19,000	6,000	0	0	1,991	0	1,926	11,731	84,744	125,392	4,478
2386	Carreg Hirfaen	159	19,000	0	0	0	14,290	0	38,520	55,022	481,224	608,056	3,824
2387	Cae'r Felin	88	19,000	12,000	0	0	7,323	11,289	13,910	34,113	266,338	363,973	4,136
2388	Y Bedol	334	19,000	0	0	0	60,728	26,649	71,155	84,759	1,010,872	1,273,163	3,812
2389	Bro Brynach	79.5	19,000	6,000	0	0	4,883	0	9,764	24,754	240,612	305,013	3,837
2390	Bryn Teg	250.5	19,000	0	0	139,974	45,685	38,889	38,253	54,922	718,809	1,055,532	4,214
2391	Y Felin	261	19,000	0	49,033	431,618	48,692	28,855	20,865	67,762	671,897	1,337,722	5,125
2392	Bro Banw	485	19,000	0	49,033	1,128,844	79,099	65,189	35,096	104,774	1,259,051	2,740,086	5,650
2393	Maes Y Morfa	208.5	19,000	0	0	0	46,248	19,252	48,953	61,434	631,039	825,926	3,961
2394	Burry Port	210	19,000	0	0	111,771	36,185	27,014	34,775	50,547	635,578	914,870	4,357
2395	Penrhos	440	19,000	0	49,033	0	90,002	120,485	78,645	80,006	1,331,688	1,768,859	4,020
2396	Gymraeg Llangennech	414	19,000	0	49,033	0	49,126	40,995	24,610	87,803	1,252,997	1,523,564	3,680
3000	Abergwili V C	51	19,000	0	0	0	7,954	0	2,461	13,170	154,355	196,940	3,862
3003	Laugharne V C	78	19,000	0	0	0	14,664	16,065	7,758	23,704	236,072	317,263	4,067
3004	Llanddarog V C	94	19,000	0	0	0	9,210	13,920	2,889	19,532	284,497	349,048	3,713
3013	Ferryside V C	39	19,000	6,000	0	0	3,254	2,520	4,066	19,633	118,036	172,509	4,423
3026	Llanllwni V C	38	19,000	6,000	0	0	1,866	0	1,899	11,305	115,009	155,079	4,081
3300	St Mary's R C (Llanelli)	176.5	19,000	0	0	0	14,859	11,289	3,183	32,125	534,188	614,644	3,482
3301	St Mary's R C (Carmarthen)	69	19,000	0	0	0	10,160	5,106	1,124	24,410	208,833	268,633	3,893
3307	Penboyr V A	90	19,000	6,000	0	0	11,335	12,739	1,846	25,056	272,391	348,367	3,871
3321	Pentip V A	137	19,000	0	0	0	21,873	3,369	2,354	39,244	414,639	500,479	3,653
3322	Model V A	412	19,000	0	0	0	48,797	15,261	6,260	69,625	1,246,944	1,405,887	3,412
	TOTALS	15,581	1,824,000	306,000	588,396	3,404,796	1,969,261	1,557,593	1,404,108	3,458,006	46,562,169	61,074,329	3,920

SECTION 52 BUDGET STATEMENT - TABLE 3: SCHOOL BUDGET SHARES

3B SECONDARY SCHOOLS

Sch No	School Name	Number of pupils	£ Leadership Allowance	£ Small School Allow	£ Bilingual Supplement	£ NNDR (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 FUNDING	£ Budget Share Per Pupil
4029	Dyffryn Aman	1,432	88,085	0	131,855	157,869	325,927	82,411	146,994	600,993	273,825	85,645	1,019,825	4,574,256	7,487,685	5,229
4050	Coedcae	876	77,074	0	0	117,005	238,022	107,507	226,494	0	178,436	0	0	3,362,335	4,306,873	4,917
4052	Strade	1,180	82,581	0	23,920	145,788	246,666	41,640	56,894	0	79,085	22,262	783,738	3,977,361	5,459,935	4,627
4053	Glanymor	540	66,063	0	15,222	90,950	184,652	57,635	100,260	0	168,795	0	0	2,166,604	2,850,181	5,278
4054	Bryngwyn	1,036	82,581	0	36,967	118,235	252,094	69,391	182,066	0	332,994	0	0	4,049,182	5,123,510	4,945
4056	Bro Myrddin	914	71,570	0	6,524	118,770	214,863	11,958	26,585	0	50,794	16,352	879,341	2,864,127	4,260,884	4,662
4060	Emlyn	445	55,053	343,231	30,444	53,108	159,042	29,534	51,526	0	84,985	38,146	334,769	1,466,479	2,646,317	5,947
4063	Queen Elizabeth High	1,359	88,085	0	23,920	296,498	429,708	76,145	155,737	1,459,108	294,200	132,054	999,557	4,314,184	8,269,196	6,085
4064	Maes Y Gwendraeth	1,012	77,074	0	21,746	209,988	270,238	37,829	75,227	233,433	15,101	9,418	847,147	3,505,008	5,302,209	5,239
4065	Bro Dinefwr	1,203	82,581	0	121,331	286,225	329,741	59,997	86,586	904,958	255,859	44,007	965,234	3,805,299	6,941,818	5,770
4512	Dyffryn Taf	918	77,074	0	10,873	85,951	212,142	47,583	89,629	0	81,341	24,838	516,598	3,228,747	4,374,776	4,766
4600	St. John Lloyd R C	511	66,063	115,228	0	15,194	132,866	29,762	52,622	0	151,382	0	0	1,949,858	2,512,975	4,918
TOTAL		11,426	913,884	458,459	422,802	1,695,581	2,995,961	651,392	1,250,620	3,198,492	1,966,797	372,722	6,346,210	39,263,440	59,536,360	5,211

SECTION 52 BUDGET STATEMENT - TABLE 3: SCHOOL BUDGET SHARES

3C SPECIAL SCHOOLS

Sch No	School Name	Number of Places	Places		Supplements			£ TOTAL FUNDING	£ Bud Per Place
			£ PMLD, SLD & PD	£ EBD	£ Premises	£ Residential	£ Catering		
7000	Heol Goffa	95	2,025,298	0	84,678	0	0	2,109,976	22,210
7010	Rhydygors	45	0	1,337,214	123,274	398,804	122,908	1,982,200	44,049
TOTAL		140	2,025,298	1,337,214	207,952	398,804	122,908	4,092,176	29,230