

Scheme for Funding Schools

Section 52 of the School Standards
and Framework Act 1998

**Budget Statement
2017/2018**



Gareth Morgans,
Director of Education and Children's Services

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Director of Corporate Services



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Department for Education and Children

L.M.S. Support Services

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SCHOOLS BUDGET STATEMENT 2017-2018

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S52 EDUCATION BUDGET STATEMENT

Year: 2017-18

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			78	296	3,791	4	7
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(9.5) Totals/average nursery schools

				78	296	3,791	4	7
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S52 EDUCATION BUDGET STATEMENT

Year: 2017-18

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			77	251	3,260	4	15
Drefach	2001			43	209	4,869	35	3
Maesybont	2002			23	135	5,889	1	3
Llechyfedach	2003			117	403	3,448	14	18
Y Tymbl / Tumble	2006			136	485	3,567	37	32
Gorslas	2007			122	409	3,354	12	16
Cross Hands	2008			138	477	3,467	22	15
Llangain	2009			29	148	5,101	5	6
Peniel	2014			113	393	3,480	5	3
Bancffosfelen	2018			42	187	4,460	3	9
Gwynfryn	2019			67	251	3,741	17	23
Carwe / Carway	2020			40	200	5,006	32	20
Pontiets / Pontyates	2023			52	204	3,915	16	16
Ponthenri	2024			67	248	3,697	15	18
Bancyfelin	2034			40	176	4,406	2	1
Meidrim	2037			24	141	5,894	5	0
Saron	2042			229	762	3,329	36	16
Betws	2043			75	259	3,471	9	20
Tycroes	2044			205	709	3,457	52	35
Parcyrhun	2050			214	876	4,093	219	47
Blaenau	2052			50	199	3,974	19	1
Llanedi	2057			22	143	6,515	5	1
Ffairfach	2061			102	361	3,542	39	6
Talylychau / Talley	2065			45	187	4,153	13	7
Cwrt Henri	2067			45	171	3,805	1	9
Llangadog	2080			93	308	3,313	10	7
Llansadwrn	2082	C	23-04-2017	0	0	0	0	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

Rhys Pritchard	2084			199	764	3,837	54	15
Llanwrda	2087	C	23-04-2017	0	0	0	0	0
Llys Hywel	2098			135	488	3,618	22	17
Brynsaron	2104			91	302	3,314	9	17
Llanpumsaint	2109			32	144	4,503	2	6
Mynyddygarreg	2112			29	153	5,266	12	12
Tre Ioan / Johnstown	2114			450	1,409	3,130	60	66
Y Dderwen	2116			339	1,094	3,232	26	12
Llanmiloe	2119			32	149	4,671	1	2
Bryn	2120			198	718	3,634	53	34
Bynea	2121			152	551	3,628	58	50
Dafen	2123			156	554	3,560	34	51
Pum Heol / Five Roads	2128			95	310	3,263	10	13
Babanod Llangennech Infant	2129	C	31-08-2017	88	322	3,664	8	9
Iau Llangennech Junior	2130	C	31-08-2017	99	335	3,374	21	8
Hendy	2131			159	586	3,684	36	24
Ffwrnes / Furnace	2135			376	1,323	3,519	75	46
Hen Heol / Old Road	2159			153	564	3,685	53	62
Llansteffan / Llanstephan	2166			32	152	4,752	6	6
Llannon	2167			116	387	3,340	10	1
Brynsierfel	2168			191	690	3,622	43	38
Brynaman	2169			269	955	3,549	100	47
Abernant	2170			22	140	6,362	2	0
Myrddin	2171			126	957	7,628	584	39
Llangynnr / Llangunnor	2173			309	1,001	3,240	38	15
Trimsaran	2175			162	580	3,591	32	52
Swiss Valley	2176			265	812	3,065	16	10

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					Per school £k	Per pupil £		

Primary schools

Parc Y Tywyn	2177			262	829	3,166	20	35
Penbre / Pembrey	2178			227	749	3,300	56	58
Rhydaman	2179			277	854	3,081	29	17
Beca	2180			63	234	3,719	26	3
Llandybie	2181			221	779	3,532	35	45
Hafodwenog	2182			36	167	4,636	10	1
Teilo Sant	2183			206	626	3,039	6	5
Llanybydder	2184			77	293	3,808	35	8
Llandeilo	2185			220	751	3,423	95	56
Cynwyl Elfed	2187			71	251	3,529	11	5
Halfway	2188			232	796	3,432	58	31
Pwll	2189			90	581	6,454	306	32
Penygaer	2190			215	733	3,407	52	66
Y Castell	2192			256	893	3,486	99	69
Penygroes	2193			181	579	3,198	12	26
Nantgaredig	2194			204	830	4,078	240	8
Gwenllian	2370			124	408	3,300	19	22
Dewi Sant	2371			429	1,327	3,097	36	43
Pontyberem	2373			225	757	3,362	46	21
Bigyn	2374			236	799	3,392	53	68
Stebonheath	2375			322	1,073	3,333	90	90
Y Ddwylan	2379			327	1,139	3,485	112	40
Parc Waundew / Richmond Park	2380			203	857	4,222	242	68
Griffith Jones	2384			277	948	3,429	30	31
Y Fro	2385			32	154	4,807	11	0
Carreg Hirfaen	2386			144	511	3,548	10	8
Cae'r Felin	2387			95	341	3,591	9	14

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					Per school £k	Per pupil £		

Primary schools

Y Bedol	2388			363	1,302	3,592	111	111
Bro Brynach	2389			94	325	3,475	19	1
Bryn Teg	2390			253	1,044	4,133	219	107
Y Felin	2391			263	1,258	4,793	473	95
Bro Banw	2392			459	2,395	5,219	1,125	132
Maes Y Morfa	2393			220	862	3,929	96	78
Porth Tywyn / Burry Port	2394			197	734	3,725	61	76
Ysgol Pen Rhos	2395			400	1,447	3,621	145	143
W Rh Abergwili V C	3000			60	200	3,331	2	1
W Rh Tremoilet V C	3002			40	177	4,436	4	5
W Rh Lacharn / Laugharne V C	3003			60	254	4,234	33	4
W Rh Llanddarog V C	3004			96	315	3,278	6	1
W Rh Glanyfferi / Ferryside V C	3013			62	251	4,054	44	9
W Rh Llanllwni V C	3026			36	145	4,021	2	10
C Rh Santes Fair / St Mary's R C (Llanelli)	3300			203	659	3,248	26	35
C Rh Santes Fair / St Mary's R C (Carmarthen)	3301			70	263	3,784	25	11
W G Penboyr V A	3307			105	368	3,509	15	17
W G Pentip V A	3321			187	644	3,446	58	35
W G Model V A	3322			440	1,418	3,223	76	84
Llangennech	2396	O	01-09-2017	262	862	3,290	32	23

(10) Totals/average primary schools

15,596	56,914	3,649	6,316	2,849
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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 £		

Secondary schools

Dyffryn Aman	4029			1,539	6,086	3,955	813	1,298
Coedcae	4050			842	3,869	4,595	337	245
Strade	4052			1,055	3,912	3,708	225	787
Glanymor	4053			468	2,466	5,270	226	146
Bryngwyn	4054			1,018	4,623	4,541	402	232
Bro Myrddin	4056			883	3,135	3,551	124	709
Emlyn	4060			520	2,453	4,716	262	378
Frenhines Elisabeth / Queen Elizabeth High	4063			1,411	6,778	4,804	1,749	1,177
Maes Y Gwendraeth	4064			842	3,497	4,153	342	714
Bro Dinefwr	4065			1,179	5,426	4,602	1,154	844
Dyffryn Taf	4512			852	3,084	3,619	123	564
C Rh Sant Ioan Llwyd / St. John Lloyd R C	4600			502	2,285	4,552	150	118

(11) Totals/average secondary schools

	11,111	47,614	4,285	5,910	7,212
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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	1,724	22,992	0	27
Rhydygors	7010			45	1,720	38,221	0	18

(12) Totals/average special schools

	120	3,444	28,703	0	45
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(13) Totals for all schools

	26,905	108,269	4,024	12,230	10,113
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MEMORANDUM ITEMS

(14) UNALLOCATED ISB

Nursery	0
Primary	7
Middle	0
Secondary	471
Special	0
Total	477

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

Nursery	56
Primary	5,593
Middle	0
Secondary	1,528
Special	31
Total	7,207

(16) TOTAL ISB

108,746

SECTION 52 BUDGET STATEMENT - TABLE 2: FORMULA FACTORS

2A NURSERY, PRIMARY AND SECONDARY SCHOOLS

A. Pupil-Led Funding

Age Weighted Pupil Value (AWPV)				
Nursery & Primary Schools	Average Projected Pupils	Funding per Pupil £	Funds Allocated £	% of Nur, Pri & Sec Schools Budget
AWPV - Basic Pupils				
Foundation / Key Stage 1	7,601.83	2,791.431	21,219,981	
Key Stage 2	7,926.30	2,580.840	20,456,508	
	15,528.13		41,676,489	
AWPV - Attached Unit Pupils				
Foundation / Key Stage 1	162.34	355.047	57,638	
Key Stage 2	19.67	204.194	4,016	
	182.01		61,654	
Total Nursery & Primary			41,738,143	72.96%
Secondary Schools	Average Projected Pupils	Funding per Pupil £	Funds Allocated £	% of Nur, Pri & Sec Schools Budget
AWPV - All Pupils				
Key Stage 3 & 4	9,629.00	3,728.468	35,901,422	
Total Secondary			35,901,422	75.40%
Total Nursery, Primary & Secondary			77,639,565	74.07%

METHOD

Nursery & Primary - Pupil numbers based on January 2017 pupil count adjusted for forward projections in May 2017 and September 2017
 Secondary - Pupil numbers based on January 2017 pupil count adjusted for forward projections in September 2017

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				
Statemented Pupils	236		1,576,474	2.76%
Secondary				
Pre 16 Units	4,008.00	540.00	2,164,320	4.55%
Post 16 Units	1053.00	353.96	372,723	0.78%
Total Nursery, Primary & Secondary			4,113,517	3.92%

METHOD

Nursery & Primary - Funding is based on actual statementing cost per pupil.
 Secondary - Funding is allocated to each pupil on a unit value basis for each category of need as identified by the statement.

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	2,700	230.27	621,730	
SEN Register	4,317	144.02	621,724	
Looked After Children	95	1,000.00	95,000	
Additional delegated SEN Funding			655,767	
Total Nursery & Primary			1,994,221	3.49%
Secondary				
Free Meals	1,509	217.65	328,427	
SEN Register	3,334	98.51	328,428	
Looked After Children	134	1,000.00	134,000	
Additional delegated SEN Funding			180,000	
Total Secondary			970,855	2.04%
Total Nursery, Primary & Secondary			2,965,076	2.83%

METHOD

£1,000 per child for Looked After Children.
 50% of remaining AEN resources distributed based on free meals entitlement.
 50% of remaining AEN resources distributed based on the SEN Register
 Additional delegated SEN Funding -
 Nursery & Primary - Allocated to schools with more than 100 pupils. Basis - 50% SEN Register, 50% FSM's.
 Secondary - £15,000 per Secondary School.

Pupil led SEN funding totals

	Funds Allocated £	% of Nur, Pri & Sec Schools Budget
Nursery & Primary	3,570,695	6.24%
Secondary	3,507,898	7.37%
Total	7,078,593	6.75%

B SEN funding treated as pupil led

Place led SEN funding				
	Number of Places (Full Year Equivalent)	Funding per Place £	Funds Allocated £	% of Nur, Pri & Sec Schools Budget
<u>Primary Autistic Units</u>				
3 with 6 places	18	21,416.94	385,505	0.67%
2 with 7 places	14	18,812.29	263,372	0.46%
<u>Primary Observation & Assesment Units</u>				
3 with 10 places	30	12,071.87	362,156	0.63%
2 with 10 places	20	12,551.95	251,039	0.44%
<u>Primary Speech & Language Units</u>				
5 with a total of 40 places	40	12,338.03	493,521	0.86%
<u>Primary SLD / PMLD Units</u>				
3 with 7 places	21	16,950.62	355,963	0.62%
1 with 6 places	6	11,750.50	70,503	0.12%
1 with 10 places (SLD only)	10	10,643.60	106,436	0.19%
1 with 7 places (PMLD only)	7	21,386.71	149,707	0.26%
<u>Primary Hearing Impaired Units</u>				
1 with 8 Places	8	18,457.00	147,656	0.26%
<u>Complex Needs at Home</u>				
			75,750	0.13%
<u>Non-Contact Teacher</u>				
			25,866	0.05%
Total Nursery & Primary	174		2,687,474	4.70%
<u>Secondary Autistic Units</u>				
4 with a total of 30 places	30	20,690.17	620,705	1.30%
2 with a total of 20 Places	20	18,388.70	367,774	0.77%
<u>Secondary Hearing Impaired Unit</u>				
1 with 12 places	12	19,737.08	236,845	0.50%
<u>Secondary PMLD Unit</u>				
1 with 7 places	7	27,430.14	192,011	0.40%
1 with 8 places	8	12,298.25	98,386	0.21%
<u>Secondary SLD Units</u>				
3 with a total of 24 places	24	16,718.38	401,241	0.84%
2 with a total of 16 places	16	13,085.88	209,374	0.44%
<u>Secondary Autistic / SCLD Unit</u>				
1 with 16 places	16	11,752.75	188,044	0.39%
<u>Secondary Speech & Lang. Unit</u>				
1 with 15 places	15	5,860.13	87,902	0.18%
Total Secondary	148		2,402,282	5.05%
Total Nursery , Primary & Secondary	322		5,089,756	4.86%

Total Nursery, Primary & Secondary funds allocated according to pupil numbers or counted as pupil led	Nursery & Primary		47,996,312	83.89%
	Secondary		41,811,602	87.81%
	Total		89,807,914	85.67%

C OTHER FUNDING

LANGUAGE SPECIFIC FACTORS

FACTOR NAME	NURSERY & PRIMARY	SECONDARY	TOTAL
	£	£	£
Bilingual Supplement	0	396,802	396,802
Dual Stream Supplement	503,181	0	503,181
Total for Language Specific Factors	503,181	396,802	899,983

Method			
<u>Bilingual Supplement</u>			
<u>Secondary</u>			
Teachers Allocated by Formula		12.7	
Available Funds distributed pro rata to allocated Teachers		£358,803	
Workforce element - Allocation per Teacher		£37,999	
		<hr/>	
		£396,802	
<u>Dual Stream Supplement</u>			
<u>Primary</u>			
Teachers Allocated by Formula		11.03	
Funding Based on Unit Value of £42,328		£466,878	
Workforce element - Allocation per Teacher		£36,303	
		<hr/>	
		£503,181	

SITE SPECIFIC FACTORS

FACTOR NAME	NURSERY & PRIMARY	SECONDARY	TOTAL
	£	£	£
Premises Supplement	4,018,913	3,877,939	7,896,852
Total for Site Specific Factors	4,018,913	3,877,939	7,896,852

Method			
<u>Premises Supplement</u>			
<u>Nursery & Primary</u>			
Caretakers - Based on applicable area converted to hours			£778,151
Cleaning - Based on area and specification			£569,924
R&M - Per pupil weighted for condition of building			£78,582
Grounds Maintenance - Based on total external area			£325,339
Rates - Actual based on rateable value			£1,190,536
Energy - Estimated cost, based on Audit Commission information and Carbon Trust Benchmarks			£1,076,381
			<hr/>
			£4,018,913
<u>Secondary</u>			
Caretakers - Based on applicable area converted to hours			£466,154
Cleaning - Based on area and specification			£574,959
R&M - Per pupil weighted for condition of building			£23,526
Grounds Maintenance - Based on total external area			£218,555
Rates - Actual based on rateable value			£1,576,993
Energy - Based on Audit Commission information in the form of energy/M ² and the appropriate energy unit cost			£1,017,752
			<hr/>
			£3,877,939

SCHOOL SPECIFIC FACTORS

FACTOR NAME	NURSERY & PRIMARY	SECONDARY	TOTAL
	£	£	£
Small School Supplement	521,567	635,839	1,157,406
Leadership Supplement	2,849,946	891,870	3,741,816
Workforce Remodelling Supplement	24,249	0	24,249
Free School Meals Funding	1,296,000	0	1,296,000
Total for School Specific Factors	4,691,762	1,527,709	6,219,471

Method		
Small School Supplement		
<u>Nursery & Primary</u>		
Allocated to give small schools a minimum of 2 Notional Teachers		9.463
Funding Based on Unit Value of £42,328		£400,551
MDS element allocated by formula to schools with less than 30 pupils		£1,669
Workforce element - Allocation per Teacher		£95,807
Small School inflationary protection		£23,540
		<u>£521,567</u>
<u>Secondary</u>		
Teachers allocated for pupils in years 7-11 (schools with under 542 pupils only) on a ratio of 1:16.86 with a maximum of 7		14.03
Funding Based on Unit Value of £42,328		£593,861
Workforce element - Allocation per Teacher		£41,978
		<u>£635,839</u>
Leadership Supplement		
<u>Nursery & Primary</u>		
Allocation per school with 20 or more pupils, based on school grouping		£2,849,946
<u>Secondary</u>		
Allocation per school, based on school grouping		£891,870
Workforce Remodelling Supplement		
<u>Nursery & Primary</u>		
Allocated by formula to Schools with between 2 and 5 Notional Teachers		£24,249
Free School Meals Funding		
<u>Nursery & Primary</u>		
Allocations based on January 2017 free meals PLASC data		£1,296,000

Additional Funding to Schools which were Grant-Maintained at 31st March 2017		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		57,210,168
Secondary Schools		47,614,052
Total		104,824,220

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	24,041.36	1,081,861
PMLD, SLD+PD	75	21,862.88	1,639,716
Total	120		2,721,577

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

B. Supplements

Premises	£ 201,061
Residential	398,804
Catering	122,908
Total Supplements	722,773

Total funding allocated to Special Schools	£ 3,444,350
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2C ALL SCHOOLS

Total funding allocated to all Schools	£ 108,268,570
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SECTION 52 BUDGET STATEMENT - TABLE 3: SCHOOL BUDGET SHARES

3A NURSERY & PRIMARY SCHOOLS

Sch No	School Name	£ AWPV Basic Pupils	£ AWPV Unit Pupils	£ Small School Supplement	£ Leadership Allowance	£ Dual Stream Supplement	£ Add. Educ. Needs	£ Workforce Remodelling	£ Premises Allowance	£ Free School Meals Funding	£ SEN Allowance	£ Support Units	£ TOTAL F/F
1000	Ammanford Nursery	208,659	0	0	22,021	45,619	3,512	346	8,826	6,720	0	0	295,703
2000	Cefneithin	203,379	0	0	22,021	0	3,649	1,439	18,596	1,920	0	0	251,004
2001	Drefach	120,869	0	18,351	16,516	0	2,937	0	16,315	1,920	32,468	0	209,376
2002	Maesybont	61,440	0	44,921	16,516	0	662	0	11,439	480	0	0	135,458
2003	Llechyfedach	317,527	0	0	27,527	0	14,042	0	33,802	10,560	0	0	403,458
2006	Tumble	363,997	0	0	27,527	0	22,824	0	42,620	14,400	13,696	0	485,064
2007	Gorslas	343,716	0	0	27,527	0	12,264	0	19,419	6,240	0	0	409,166
2008	Cross Hands	377,615	0	0	27,527	0	22,208	0	39,275	10,080	0	0	476,705
2009	Llangain	74,779	0	33,724	16,516	0	1,411	0	16,012	1,440	4,057	0	147,939
2014	Peniel	300,146	0	0	27,527	0	5,254	0	59,872	480	0	0	393,279
2018	Bancffosfelen	108,555	0	27,879	16,516	0	2,620	0	28,398	3,360	0	0	187,328
2019	Gwynfryn	177,728	0	0	22,021	0	5,844	1,946	23,910	7,680	11,533	0	250,662
2020	Carway	107,520	0	7,409	16,516	0	4,290	0	30,129	6,240	28,145	0	200,249
2023	Pontyates	137,545	0	3,151	22,021	0	6,449	0	16,142	8,640	9,639	0	203,587
2024	Ponthenri	181,846	0	0	22,021	0	4,923	1,865	21,634	5,760	9,639	0	247,688
2034	Bancyfelin	109,944	0	27,291	16,516	0	1,584	0	20,890	0	0	0	176,225
2037	Meidrim	61,745	0	44,643	16,516	0	1,008	0	13,498	0	4,057	0	141,467
2042	Saron	633,532	0	0	38,539	0	24,816	0	45,251	8,640	11,533	0	762,311
2043	Betws	193,267	0	0	22,021	0	8,782	1,642	23,244	9,600	0	0	258,556
2044	Tycroes	556,864	0	0	33,032	0	29,092	0	48,459	18,720	22,539	0	708,706
2050	Parcyrhun	543,781	3,589	0	33,032	22,810	36,598	0	36,671	21,120	30,742	147,656	875,999
2052	Blaenau	131,635	0	9,011	16,516	0	3,426	0	18,864	3,840	15,408	0	198,700
2057	Llanedi	63,423	0	43,401	16,516	0	1,929	0	12,656	1,920	3,486	0	143,331
2061	Ffairfach	266,077	0	0	27,527	0	8,718	172	23,437	5,280	30,057	0	361,268
2065	Talley	118,344	0	20,373	16,516	0	3,504	0	14,173	4,320	9,639	0	186,869
2067	Cwrt Henri	121,837	0	17,721	16,516	0	1,209	0	12,030	1,920	0	0	171,233
2080	Llangadog	248,108	0	0	22,021	0	5,413	535	21,978	5,280	4,793	0	308,128
2082	Llansadwrn	0	0	0	0	0	0	0	0	0	0	0	0
2084	Rhys Pritchard	550,193	0	0	33,032	60,673	23,113	0	55,048	10,560	31,005	0	763,624
2087	Llanwrda	0	0	0	0	0	0	0	0	0	0	0	0
2098	Llys Hywel	348,412	0	0	27,527	41,057	15,999	0	39,470	10,080	5,900	0	488,445
2104	Brynsaron	237,156	0	0	22,021	0	8,825	758	28,522	4,320	0	0	301,602
2109	Llanpumsaint	82,146	0	27,540	16,516	0	2,044	0	12,479	3,360	0	0	144,085
2112	Mynyddygarreg	85,485	0	25,290	16,516	0	2,275	0	12,077	1,440	9,639	0	152,722
2114	Johnstown	1,209,943	0	0	49,549	0	35,229	0	59,454	29,280	25,229	0	1,408,684
2116	Y Dderwen	908,280	0	0	44,042	0	14,911	0	107,506	7,680	11,533	0	1,093,952
2119	Llanmiloe	89,257	0	22,413	16,516	0	1,469	0	18,846	960	0	0	149,461
2120	Bryn	532,154	0	0	33,032	0	33,931	0	80,831	18,240	19,465	0	717,653
2121	Bynea	408,205	0	0	33,032	0	28,423	0	35,918	16,320	29,530	0	551,428
2123	Dafen	421,720	0	0	33,032	0	30,166	0	38,151	26,400	4,057	0	553,526
2128	Five Roads	250,259	0	0	22,021	0	5,845	496	21,664	5,280	4,425	0	309,990
2129	Llangennech Infant	265,186	0	0	13,763	17,107	7,626	0	14,175	4,200	0	0	322,057
2130	Llangennech Junior	255,942	0	0	16,058	13,306	10,922	0	25,073	3,600	9,834	0	334,735
2131	Hendy	442,581	0	0	33,032	31,934	17,368	0	31,382	11,040	18,406	0	585,743
2135	Furnace	1,036,653	0	0	44,042	0	45,767	0	148,321	19,200	29,033	0	1,323,016
2159	Old Road	411,178	0	0	33,032	0	28,401	0	40,214	25,920	25,047	0	563,792
2166	Llanstephan	81,260	0	27,723	16,516	0	1,641	0	18,951	1,920	4,057	0	152,068
2167	Llannon	320,208	0	0	27,527	0	10,022	0	28,693	960	0	0	387,410
2168	Brynsierfel	520,391	0	0	33,032	0	25,998	0	74,140	19,200	17,157	0	689,918
2169	Brynaman	730,750	0	0	38,539	0	48,268	0	62,261	23,040	51,908	0	954,766

SECTION 52 BUDGET STATEMENT - TABLE 3: SCHOOL BUDGET SHARES

3A NURSERY & PRIMARY SCHOOLS

Sch No	School Name	£ AWPV Basic Pupils	£ AWPV Unit Pupils	£ Small School Supplement	£ Leadership Allowance	£ Dual Stream Supplement	£ Add. Educ. Needs	£ Workforce Remodelling	£ Premises Allowance	£ Free School Meals Funding	£ SEN Allowance	£ Support Units	£ TOTAL F/F
2170	Abernant	61,355	0	44,873	16,516	0	1,699	0	14,084	1,440	0	0	139,967
2171	Myrddin	265,902	9,899	0	27,527	0	21,599	0	55,075	24,960	69,672	482,736	957,370
2173	Llangunior	817,931	0	0	38,539	36,495	26,807	0	58,233	11,520	11,533	0	1,001,058
2175	Trimsaran	442,644	0	0	33,032	0	30,166	0	45,473	26,400	2,213	0	579,928
2176	Swiss Valley	705,684	0	0	38,539	0	11,831	0	49,157	2,880	4,057	0	812,148
2177	Parc Y Tywyn	720,503	0	0	38,539	0	17,035	0	36,508	13,920	2,950	0	829,455
2178	Pembrey	595,557	0	0	33,032	0	34,860	0	37,059	27,360	21,172	0	749,040
2179	Gymraeg Rhydaman	753,834	0	0	38,539	0	9,234	0	24,015	8,640	19,278	0	853,540
2180	Beca	163,898	0	0	22,021	0	2,591	2,213	18,203	2,400	22,954	0	234,280
2181	Llandybie	593,138	0	0	33,032	41,057	32,316	0	54,276	22,080	2,950	0	778,849
2182	Hafodwenog	99,633	0	13,566	16,516	0	518	0	26,550	480	9,639	0	166,902
2183	Tello Sant	555,676	0	0	33,032	0	6,417	0	30,486	480	0	0	626,091
2184	Llanybydder	199,954	0	0	22,021	0	2,735	1,496	32,632	2,400	31,951	0	293,189
2185	Llandeilo	551,984	0	0	33,032	0	38,245	0	48,248	22,560	57,197	0	751,266
2187	Cynwyl Elfed	194,254	0	0	22,021	0	5,789	1,621	18,201	3,360	5,333	0	250,579
2188	Halfway	628,382	0	0	38,539	0	23,389	0	59,759	11,520	34,599	0	796,188
2189	Pwll	202,762	4,498	0	22,021	0	14,820	0	32,858	16,800	28,333	258,732	580,824
2190	Penygaer	575,938	0	0	33,032	0	38,339	0	39,917	31,680	13,696	0	732,602
2192	Y Castell	675,443	0	0	38,539	0	45,234	0	43,683	36,000	53,611	0	892,510
2193	Penygroes	487,522	0	0	33,032	0	12,490	0	37,068	8,640	0	0	578,752
2194	Nantgaredig	503,252	3,537	0	33,032	0	19,014	0	49,369	3,840	4,793	212,957	829,794
2370	Gwenllian	331,352	0	0	27,527	0	10,679	0	22,664	7,200	8,114	0	407,536
2371	Dewi Sant	1,158,514	0	0	49,549	0	35,577	0	63,478	20,160	0	0	1,327,278
2373	Pontyberem	604,021	0	0	33,032	0	18,580	0	64,145	9,600	27,123	0	756,501
2374	Bigyn	626,698	0	0	38,539	0	53,033	0	47,422	33,120	0	0	798,812
2375	Stebonheath	852,121	0	0	44,042	0	55,065	0	48,070	38,880	35,118	0	1,073,296
2379	Y Ddwylan	879,534	0	0	44,042	22,810	36,250	0	61,231	20,160	75,415	0	1,139,442
2380	Richmond Park	507,917	4,129	0	33,032	0	49,828	0	52,253	22,080	49,317	138,556	857,112
2384	Griffith Jones	762,955	0	0	38,539	31,934	23,081	0	70,830	13,920	6,933	0	948,192
2385	Y Fro	92,219	0	19,273	16,516	0	1,757	0	13,468	960	9,639	0	153,832
2386	Carreg Hirfaen	388,338	0	0	33,032	0	10,064	0	77,071	2,400	0	0	510,905
2387	Cae'r Felin	256,244	0	0	22,021	0	8,725	380	43,731	10,080	0	0	341,181
2388	Y Bedol	973,840	0	0	44,042	0	66,636	0	121,609	51,840	44,023	0	1,301,990
2389	Bro Brynach	247,985	0	0	22,021	0	3,916	547	31,653	3,360	15,408	0	324,890
2390	Bryn Teg	654,097	2,246	0	38,539	0	67,411	0	82,775	48,960	29,840	119,725	1,043,593
2391	Y Felin	607,928	12,931	0	38,539	27,372	65,569	0	69,543	41,760	24,687	369,732	1,258,061
2392	Bro Banw	1,030,567	20,825	0	49,549	22,810	87,883	0	112,428	55,200	58,682	957,380	2,395,324
2393	Maes Y Morfa	598,294	0	0	33,032	0	48,429	0	101,689	33,120	47,854	0	862,418
2394	Burry Port	534,139	0	0	33,032	0	35,189	0	79,101	26,400	25,965	0	733,826
2395	Penrhos	1,076,860	0	0	44,042	45,619	105,266	0	65,868	69,600	39,479	0	1,446,734
3000	Abergwili V C	160,277	0	0	22,021	0	2,102	2,287	12,713	480	0	0	199,880
3002	Tremoilet V C	109,426	0	27,474	16,516	0	4,348	0	16,296	3,360	0	0	177,420
3003	Laugharne V C	163,429	0	0	22,021	0	6,471	2,231	28,053	4,800	27,023	0	254,028
3004	Llanddarog V C	265,790	0	0	22,021	0	1,670	202	20,422	480	4,057	0	314,642
3013	Ferryside V C	160,068	0	0	22,021	0	3,311	2,276	20,442	2,400	40,836	0	251,354
3026	Llanllwni V C	97,613	0	15,540	16,516	0	1,699	0	11,932	1,440	0	0	144,740
3300	St Mary's R C (Llanelli)	557,556	0	0	33,032	0	26,481	0	30,207	12,000	0	0	659,276
3301	St Mary's R C (Carmarthen)	184,962	0	0	22,021	0	8,442	1,797	24,944	3,840	16,975	0	262,981
3307	Penboyr V A	277,929	0	0	27,527	0	14,993	0	36,003	12,000	0	0	368,452
3321	Penfip V A	502,862	0	0	33,032	0	30,978	0	32,655	17,760	27,123	0	644,410
3322	Model V A	1,203,767	0	0	49,549	0	52,462	0	59,782	28,800	23,653	0	1,418,013
2396	Gymraeg Llangennech	692,704	0	0	28,904	42,578	25,987	0	54,865	10,920	5,623	0	861,581
	TOTALS	41,676,489	61,654	521,567	2,849,946	503,181	1,994,221	24,249	4,018,913	1,296,000	1,576,474	2,687,474	57,210,168

SECTION 52 BUDGET STATEMENT - TABLE 3: SCHOOL BUDGET SHARES

3B SECONDARY SCHOOLS

Sch No	School Name	£ AWPV Staffing	£ Leadership Allowance	£ Small School Allow	£ Bilingual Supplement	£ Add. Educ. Needs	£ Premises Allowance	£ Pre 16 SEN Funding	£ Post 16 SEN Funding	£ Support Units	£ Total F/F
4029	Dyffryn Aman	4,675,164	88,085	0	93,511	150,089	415,964	306,720	48,847	307,760	6,086,140
4050	Coedcae	3,174,194	77,074	0	0	122,554	280,204	214,920	0	0	3,868,946
4052	Strade	3,248,092	77,074	0	24,937	54,823	336,516	140,940	29,733	0	3,912,115
4053	Glanymor	1,749,286	60,560	195,782	18,702	71,975	215,633	154,440	0	0	2,466,378
4054	Bryngwyn	3,849,047	82,581	0	27,114	112,802	262,029	289,440	0	0	4,623,013
4056	Bro Myrddin	2,650,643	71,570	0	16,524	34,495	271,898	69,120	20,884	0	3,135,134
4060	Emlyn	1,583,331	60,560	315,427	43,638	58,090	187,847	164,700	38,936	0	2,452,529
4063	Queen Elizabeth High	4,281,848	88,085	0	31,170	130,816	627,355	343,980	76,810	1,197,871	6,777,935
4064	Maes Y Gwendraeth	2,636,624	71,570	0	22,758	49,754	423,732	67,500	36,812	188,044	3,496,794
4065	Bro Dinefwr	3,577,167	82,581	0	93,511	86,771	519,281	246,780	111,498	708,607	5,426,196
4512	Dyffryn Taf	2,628,272	71,570	0	24,937	47,296	235,353	66,960	9,203	0	3,083,591
4600	St. John Lloyd R C	1,847,754	60,560	124,630	0	51,390	102,127	98,820	0	0	2,285,281
	TOTAL	35,901,422	891,870	635,839	396,802	970,855	3,877,939	2,164,320	372,723	2,402,282	47,614,052

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	1,639,716	0	84,678	0	0	1,724,394
7010	Rhydygors	0	1,081,861	116,383	398,804	122,908	1,719,956
	Total	1,639,716	1,081,861	201,061	398,804	122,908	3,444,350