

Carmarthenshire County Council

Scheme for Funding Schools

Section 52 of the School Standards and Framework Act (1998)

Budget Statement 2023-2024



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Requests for advice/guidance on the content and formulation of the Section 52 Statement for the financial year 2023-2024 may be directed towards the following contact points.

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SCHOOLS BUDGET STATEMENT 2023-2024

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S52 EDUCATION BUDGET STATEMENT

Year: 2023-24

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			90	411	4,562	20	0
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(9.5) Totals/average nursery schools

				90	411	4,562	20	0
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S52 EDUCATION BUDGET STATEMENT

Year: 2023-24

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			103	417	4,053	24	0
Drefach	2001			43	255	5,929	33	0
Llechyfedach	2003			116	504	4,347	35	0
Y Tymbl / Tumble	2006			128	566	4,424	33	0
Gorslas	2007			178	764	4,292	47	0
Cross Hands	2008			130	556	4,276	31	0
Llangain	2009			40	232	5,811	19	0
Peniel	2014			124	562	4,531	41	0
Bancffosfelen	2018			53	275	5,196	40	0
Gwynfryn	2019			62	328	5,286	22	0
Carwe / Carway	2020			68	346	5,093	28	0
Pontiets / Pontyates	2023			28	194	6,924	15	0
Ponthenri	2024			68	336	4,942	36	0
Bancyfelin	2034			56	257	4,595	16	0
Meidrim	2037			32	207	6,470	7	0
Saron	2042			236	963	4,080	71	0
Betws	2043			69	311	4,537	20	0
Tycroes	2044			191	811	4,245	66	0
Parcyrhun	2050			212	1,143	5,390	321	0
Blaenau	2052			43	233	5,428	24	0
Llanedi	2057			29	211	7,289	38	0
Ffairfach	2061			91	437	4,800	44	0
Talylychau / Talley	2065			55	244	4,435	15	0
Cwrt Henri	2067			58	256	4,412	16	0
Llangadog	2080			89	387	4,344	29	0
Rhys Pritchard	2084			217	944	4,352	79	0
Liys Hywel	2098			137	641	4,678	45	0

S52 EDUCATION BUDGET STATEMENT

Year: 2023-24

LEA Name: Carmarthenshire County Council

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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 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			48	257	5,347	31	0
Llanpumsaint	2109			30	194	6,454	7	0
Mynyddygarreg	2112			39	209	5,354	12	0
Tre Ioan / Johnstown	2114			449	1,778	3,959	127	0
Y Dderwen	2116			374	1,548	4,146	101	0
Llanmiloe	2119			62	312	5,038	25	0
Bryn	2120			229	1,014	4,430	117	0
Bynea	2121			186	756	4,062	43	0
Dafen	2123			126	543	4,327	39	0
Pum Heol / Five Roads	2128			97	484	4,989	68	0
Hendy	2131			184	827	4,494	75	0
Ffwrnes / Furnace	2135			446	1,867	4,190	139	0
Hen Heol / Old Road	2159			140	599	4,278	44	0
Llansteffan / Llanstephan	2166			34	227	6,674	11	0
Llannon	2167			99	420	4,243	24	0
Brynsierfel	2168			203	866	4,268	55	0
Brynaman	2169			282	1,198	4,255	115	0
Myrddin	2171			115	1,184	10,293	747	0
Llangynnwr / Llangunnor	2173			300	1,264	4,221	79	0
Trimsaran	2175			198	894	4,515	108	0
Swiss Valley	2176			229	951	4,161	76	0
Parc Y Tywyn	2177			264	1,080	4,089	72	0
Penbre / Pembrey	2178			219	921	4,206	90	0
Rhydaman	2179			287	1,108	3,861	63	0
Beca	2180			49	237	4,828	13	0
Llandybie	2181			202	897	4,440	51	0
Hafodwenog	2182			50	249	4,972	29	0

S52 EDUCATION BUDGET STATEMENT

Year: 2023-24

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

Primary schools

Teilo Sant	2183			169	674	3,988	34	0
Llanybydder	2184			68	324	4,764	16	0
Llandeilo	2185			211	976	4,637	150	0
Cynwyl Elfed	2187			60	277	4,621	23	0
Halfway	2188			226	931	4,129	65	0
Pwll	2189			77	907	11,784	663	0
Penygaer	2190			187	784	4,193	70	0
Y Castell	2192			210	940	4,487	85	0
Penygroes	2193			167	678	4,059	38	0
Nantgaredig	2194			204	1,114	5,463	373	0
Gwenllian	2370			132	542	4,103	47	0
Dewi Sant	2371			417	1,634	3,924	95	0
Pontyberem	2373			230	966	4,199	68	0
Bigyn	2374			198	875	4,430	74	0
Stebonheath	2375			302	1,246	4,131	101	0
Y Ddwylan	2379			255	1,110	4,351	73	0
Parc Waundew / Richmond Park	2380			210	1,006	4,790	252	0
Griffith Jones	2384			291	1,320	4,535	108	0
Y Fro	2385			21	182	8,649	4	0
Carreg Hirfaen	2386			156	745	4,775	61	0
Cae'r Felin	2387			102	484	4,770	58	0
Y Bedol	2388			299	1,397	4,671	229	0
Bro Brynach	2389			89	429	4,848	55	0
Bryn Teg	2390			254	1,204	4,738	252	0
Y Felin	2391			240	1,544	6,433	681	0
Bro Banw	2392			489	3,239	6,623	1,511	0
Maes Y Morfa	2393			202	927	4,589	73	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

Porth Tywyn / Burry Port	2394			203	1,140	5,630	383	0
Ysgol Pen Rhos	2395			453	2,001	4,423	196	0
Ysgol Gymraeg Llangennech	2396			380	1,686	4,443	240	0
W Rh Abergwili V C	3000			41	218	5,316	9	0
W Rh Lacharn / Laugharne V C	3003			71	355	5,004	43	0
W Rh Llanddarog V C	3004			74	326	4,408	25	0
W Rh Glanyfferi / Ferryside V C	3013			30	197	6,581	6	0
W Rh Llanllwni V C	3026			45	215	4,775	10	0
C Rh Santes Fair / St Mary's R C (Llanelli)	3300			178	735	4,141	50	0
C Rh Santes Fair / St Mary's R C (Carmarthen)	3301			66	318	4,855	27	0
W G Penboyr V A	3307			91	427	4,692	40	0
W G Pentip V A	3321			105	462	4,404	32	0
W G Model V A	3322			417	1,695	4,070	149	0

(10) Totals/average primary schools

				15,207	70,493	4,636	10,021	0
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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 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			1,495	8,514	5,695	1,190	0
Coedcae	4050			916	4,965	5,420	458	0
Strade	4052			1,227	6,307	5,140	236	0
Glanymor	4053			604	3,467	5,741	448	0
Bryngwyn	4054			1,073	5,651	5,266	473	0
Bro Myrddin	4056			943	4,837	5,130	117	0
Emlyn	4060			495	3,186	6,436	288	0
Frenhines Elisabeth / Queen Elizabeth High	4063			1,326	9,102	6,864	2,428	0
Maes Y Gwendraeth	4064			1,112	6,237	5,609	491	0
Bro Dinefwr	4065			1,180	7,850	6,652	1,670	0
Dyffryn Taf	4512			903	4,831	5,350	238	0
C Rh Sant Ioan Llwyd / St. John Lloyd R C	4600			483	2,702	5,595	218	0

(11) Totals/average secondary schools

11,757	67,648	5,754	8,255	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) 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			120	3,089	25,744	0	0
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(12) Totals/average special schools

				120	3,089	25,744	0	0
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(13) Totals for all schools

				27,174	141,641	5,212	18,296	0
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MEMORANDUM ITEMS

(14) UNALLOCATED ISB

Nursery	0
Primary	1,053
Middle	0
Secondary	680
Special	0
Total	1,733

(15) NON ALLOCATED NON-ISB FUNDS

Nursery	74
Primary	9,930
Middle	0
Secondary	3,735
Special	56
Total	13,795

(16) TOTAL ISB

143,375

SECTION 52 BUDGET STATEMENT - TABLE 2: FORMULA FACTORS

2A NURSERY, PRIMARY AND SECONDARY SCHOOLS

A. Pupil-Led Funding

Pupil Number Funding				
Nursery & Primary Schools	PLASC 17th Jan	Funding per Pupil £	Funds Allocated £	% of Nur, Pri & Sec Schools Budget
Mainstream Pupils Foundation / Key Stage 1 & 2	15,066	3,442	51,854,533	
Total Nursery & Primary			51,854,533	73.13%
Secondary Schools	PLASC 17th Jan	Funding per Pupil £	Funds Allocated £	% of Nur, Pri & Sec Schools Budget
All Pupils Average Key Stage 3 & 4	10,533	4,152	43,733,538	
Total Secondary			43,733,538	64.65%
Total Nursery, Primary & Secondary			95,588,071	68.99%

METHOD

Nursery & Primary - Pupil numbers based on January 2023 PLASC. 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 - Pupil numbers based on January 2023 PLASC. 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				
	PLASC 17th Jan	Funding per Pupil £	Funds Allocated £	
Key Stage 5	1380	5,097	7,031,829	
Total Secondary			7,031,829	10.39%

METHOD

Grant funded allocation to enable sixth form provision. Funding is allocated primarily by number of learners with WG notified uplifts based on Welsh medium provision, sparsity & deprivation and LA agreed cluster collaboration.

Pupil Led Special Educational Needs (SEN) Supplement				
Pupils with Statements & Historically Funded IDPs				
	Number of Pupils		Supplement Value £	% of Nur, Pri & Sec Schools Budget
Nursery & Primary Statemented Pupils	176		1,601,856	2.26%
Secondary Pre 16 Statemented Pupils	183		1,775,378	2.62%
Post 16 Statemented Pupils	45		410,891	0.61%
Total Nursery, Primary & Secondary			3,788,125	2.73%

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 Learning Provision (ALP)				
	Number of Pupils	Funding per Pupil £	Supplement Value £	% of Nur, Pri & Sec Schools Budget
Nursery & Primary Looked After Children	92	1,000	92,000	
Total Pupils	15,297	195	2,984,728	
Free Meals	3,723	200	746,186	
Total Nursery & Primary			3,822,914	5.39%
Secondary Looked After Children	86	1,000	86,000	
Total Pupils	10,533	17	175,542	
Free Meals	2,554	619	1,579,861	
Total Secondary			1,841,403	2.72%
Total Nursery, Primary & Secondary			5,664,317	4.09%

METHOD

Supplement to contribute to additional costs incurred for those pupils with a higher level of learning needs. A pre-determined budget is allocated as follows:

Nursery & Primary

£1,000 per child for Looked After Children.

80% of remaining budget distributed based on the number of pupils

20% of remaining budget distributed based on the number of pupils entitled to Free School Meals

Secondary

£1,000 per child for Looked After Children.

10% of remaining budget distributed based on the number of pupils

90% of remaining budget distributed based on the number of pupils entitled to Free School Meals

Pupil led SEN supplement totals				
			Funds Allocated £	% of Nur, Pri & Sec Schools Budget
	Nursery & Primary		5,424,770	7.65%
	Secondary		4,027,672	5.95%
	Total		9,452,442	6.82%

B SEN funding treated as pupil led

Place led SEN funding				
Allowance to support schools with a dedicated ALN Unit. Funding is determined by the level of support required as stipulated by the Authority's Additional Learning Needs section.				
	Number of Places (Full Year Equivalent)	Funding per Place £	Funds Allocated £	% of Nur, Pri & Sec Schools Budget
Primary Autistic Units				
3 Classes	24	25,451	610,834	0.86%
2 Classes	16	23,742	379,878	0.54%
1 Class	8	25,701	205,606	0.29%
2 Classes	12	25,092	301,102	0.42%
1 Class	8	16,257	130,056	0.18%
1 Class	8	19,015	152,121	0.21%
Primary Observation & Assessment Units				
2 Classes	20	15,316	306,319	0.43%
1 Class	10	17,745	177,445	0.25%
2 Classes	20	17,340	346,805	0.49%
Primary Speech & Language Units				
1 Class	10	12,358	123,582	0.17%
1 Class	12	12,429	149,149	0.21%
1 Class	10	12,285	122,846	0.17%
Primary SLD / PMLD Units				
3 Classes	21	22,617	474,948	0.67%
1 Class (SLD)	10	13,824	138,239	0.19%
1 Class (SLD)	10	17,460	174,602	0.25%
1 Class (PMLD)	7	26,980	188,857	0.27%
Primary O&A, SLD, PMLD, ASD, SLCN Unit				
2 Classes	18	16,881	303,860	0.43%
Primary Hearing Impaired Units				
1 Class	12	20,954	251,445	0.35%
Non-Contact Teacher				
			77,894	0.11%
Total Nursery & Primary	236		4,615,588	6.51%
Secondary Autistic Units				
6 Classes	42	25,317	1,063,323	1.57%
3 Classes	33	17,159	566,232	0.84%
1 Class	10	14,791	147,910	0.22%
Secondary Hearing Impaired Unit				
2 Classes	12	29,398	352,781	0.52%
Secondary PMLD Unit				
1 Class	7	28,299	198,094	0.29%
1 Class	7	43,095	301,662	0.45%
Secondary SLD Units				
3 Classes	33	17,553	579,256	0.86%
3 Classes	30	12,605	378,156	0.56%
Secondary Autistic / SLD / PMLD Unit				
2 Classes	22	16,214	356,702	0.53%
6th Form Class				
1 Class	13	21,799	283,392	0.42%
Total Secondary	209		4,227,508	6.25%
Total Nursery , Primary & Secondary	445		8,843,096	6.38%

Total Nursery, Primary & Secondary funds allocated according to pupil numbers or counted as pupil led	Nursery & Primary		61,894,891	87.29%
	Secondary		59,020,547	87.25%
	Total		120,915,438	87.27%

C OTHER FUNDING

LANGUAGE SPECIFIC FACTORS

FACTOR NAME	NURSERY & PRIMARY	SECONDARY	TOTAL
	£	£	£
Bilingual Supplement	0	422,802	422,802
Dual Stream Supplement	606,782	0	606,782
Total for Language Specific Factors	606,782	422,802	1,029,584

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.		17.7	
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.		11	
Funding Based on the equivalent of a teacher at M6 - £55,162			606,782

SITE SPECIFIC FACTORS

FACTOR NAME	NURSERY & PRIMARY	SECONDARY	TOTAL
	£	£	£
Premises Supplement	4,716,954	4,179,318	8,896,272
National Non-Domestic Rates (NNDR)	1,513,860	1,561,644	3,075,504
Total for Site Specific Factors	6,230,814	5,740,962	11,971,776

Method			
	NURSERY & PRIMARY	SECONDARY	TOTAL
	£	£	£
<u>Premises Supplement</u>			
Contribution towards schools' premises costs			
Caretakers - Based on applicable area converted to hours	776,815	460,243	1,237,058
Cleaning - Based on area and specification	1,214,408	1,185,273	2,399,681
R&M - Per pupil weighted for condition of building	76,693	21,688	98,381
Grounds Maintenance - Based on total external area	330,576	214,082	544,658
Energy - Estimated cost, based on Audit Commission information and Carbon Trust Benchmarks	2,318,462		2,318,462
Energy - Based on Audit Commission information in the form of energy/M ² and the appropriate energy unit cost		2,298,032	2,298,032
Total Premises Supplement	4,716,954	4,179,318	8,896,272
<u>NNDR</u>			
Actual based on rateable value	1,513,860	1,561,644	3,075,504

SCHOOL SPECIFIC FACTORS

FACTOR NAME	NURSERY & PRIMARY	SECONDARY	TOTAL
	£	£	£
Lump Sum Allocation	855,000	0	855,000
Federation Supplement	316,250	0	316,250
Pupil Number Supplement	1,000,000	0	1,000,000
Small School Supplement	0	429,712	429,712
Leadership Supplement	0	902,877	902,877
Free School Meals Funding	0	651,392	651,392
Behaviour Support Supplement	0	480,000	480,000
Total for School Specific Factors	2,171,250	2,463,981	4,635,231

Method		
	Notional Teachers	£
Lump Sum Supplement		
Nursery & Primary		
Standard allocation of £9,000 per school		855,000
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.		316,250
Pupil Number Supplement		
Nursery & Primary		
based on a formula identifying various school sizes where their pupil numbers put them at a disadvantage in comparison to other schools. The supplement provides an equitable percentage of funding across identified key costs.		1,000,000
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	7.79	
Funding Based on the equivalent of a teacher at M6 - £55,162		429,712
Leadership Supplement		
Secondary		
Supplement to support leadership structure, with the allocation basis being school grouping		902,877
Free School Meals Funding		
Secondary		
Allocations based on January 2020 free meals PLASC data multiplied by estimated percentage take-up		651,392
Behaviour Support Supplement		
Secondary		
Allocation of £40,000 per school introduced with additional funding recognising the increasing behaviour support requirement in all schools.		480,000

Additional Funding to Schools which were Grant-Maintained at 31st March 2023		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		70,903,737
Secondary Schools		67,648,292
Total		138,552,029

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 £
PMLD, SLD+PD	120	21,870	2,624,388
Total	120		2,624,388

PMLD - Profound Multiple Learning Difficulty
SLD - Severe Learning Difficulty
PD - Physical Disability

B. Supplements

Additional SEN	£ 279,672
Premises	185,206
Total Supplements	464,878

Total funding allocated to Special Schools	£ 3,089,266
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2C ALL SCHOOLS

Total funding allocated to all Schools	£ 141,641,295
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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	£ Specialist Units	£ ALN Supplement	£ SEN Supplement	£ NDR (Rates)	£ Premises Supplement	£ Pupil Number Funding	£ Pupil Number Supplement	£ TOTAL FUNDING	£ Budget Share Per Pupil
1000	Ammanford Nursery	90	9,000	6,000	55,162	0	19,766	0	0	10,867	309,774	0	410,569	4,562
2000	Cefneithin	103	9,000	0	0	0	23,701	0	6,019	24,201	354,520	0	417,441	4,053
2001	Drefach	43	9,000	12,000	0	0	10,595	22,344	4,334	22,665	148,003	26,000	254,941	5,929
2003	Llechfyfedach	116	9,000	12,625	0	0	28,648	6,775	10,299	37,672	399,265	0	504,284	4,347
2006	Tumble	128	9,000	12,625	0	0	32,993	0	12,974	58,053	440,568	0	566,213	4,424
2007	Gorslas	178	9,000	0	0	0	41,943	4,669	47,348	48,289	612,665	0	763,914	4,292
2008	Cross Hands	130	9,000	12,000	0	0	30,976	0	11,636	44,817	447,452	0	555,881	4,276
2009	Llangain	40	9,000	12,000	0	0	9,008	9,494	1,926	17,331	137,678	36,000	232,437	5,811
2014	Peniel	124	9,000	0	0	0	25,797	15,114	30,495	47,675	426,800	7,000	561,881	4,531
2018	Bancffosfelen	53	9,000	6,000	0	0	12,146	27,362	3,585	34,848	182,423	0	275,364	5,196
2019	Gwynfryn	62	9,000	12,000	0	0	14,902	6,775	5,190	31,458	213,400	35,000	327,725	5,286
2020	Carway	68	9,000	12,000	0	0	18,680	8,938	4,708	44,935	234,052	14,000	346,313	5,093
2023	Pontyates	28	9,000	0	0	0	8,270	6,329	2,247	20,638	96,374	51,000	193,858	6,924
2024	Ponthenri	68	9,000	12,000	0	0	16,275	19,353	6,019	25,371	234,052	14,000	336,070	4,942
2034	Bancyfelin	56	9,000	12,000	0	0	11,729	3,781	6,821	21,256	192,749	0	257,336	4,595
2037	Meidrim	32	9,000	6,000	0	0	6,645	0	1,659	15,583	110,142	58,000	207,029	6,470
2042	Saron	236	9,000	0	0	0	52,864	17,876	18,056	52,809	812,298	0	962,903	4,080
2043	Betws	68.5	9,000	0	0	0	20,180	0	6,019	27,809	235,773	12,000	310,781	4,537
2044	Tycroes	191	9,000	0	0	0	49,491	17,006	24,075	53,881	657,410	0	810,863	4,245
2050	Parcyrhun	212	9,000	0	55,162	251,445	51,789	17,876	12,038	50,062	695,272	0	1,142,644	5,390
2052	Blaenau	43	9,000	0	0	0	10,795	12,719	2,006	24,894	148,003	26,000	233,417	5,428
2057	Llanedi	29	9,000	0	0	0	6,060	32,030	1,873	14,588	99,816	48,000	211,367	7,289
2061	Ffairfach	91	9,000	12,000	0	0	21,364	23,124	5,511	30,608	313,216	22,000	436,823	4,800
2065	Talley	55	9,000	12,000	0	0	15,338	0	2,675	15,583	189,307	0	243,903	4,435
2067	Cwrt Henri	58	9,000	12,000	0	0	14,522	1,975	2,167	16,627	199,632	0	255,923	4,412
2080	Llangadog	89	9,000	0	0	0	20,172	8,938	6,688	35,441	306,333	0	386,572	4,344
2084	Rhys Pritchard	217	9,000	0	0	0	49,154	30,292	36,648	72,384	746,901	0	944,379	4,352
2098	Llys Hywel	137	9,000	0	55,162	0	33,945	10,677	14,713	45,802	471,546	0	640,845	4,678
2104	Brynsaron	48	9,000	6,000	0	0	10,168	21,041	6,955	29,264	165,213	9,000	256,641	5,347
2109	Llanpumsaint	30	9,000	12,000	0	0	7,255	0	1,819	16,291	103,258	44,000	193,623	6,454
2112	Mynyddygarreg	39	9,000	0	0	0	9,213	2,678	2,220	17,470	134,236	34,000	208,817	5,354
2114	Johnstown	449	9,000	0	0	0	106,647	20,124	21,801	74,685	1,545,431	0	1,777,688	3,959
2116	Y Dderwen	373.5	9,000	0	0	0	78,491	22,345	40,125	112,949	1,285,564	0	1,548,474	4,146
2119	Llanmiloe	62	9,000	0	0	0	14,704	10,494	6,420	23,339	213,400	35,000	312,357	5,038
2120	Bryn	229	9,000	0	0	0	61,117	55,698	32,635	67,808	788,204	0	1,014,462	4,430
2121	Bynea	186	9,000	0	0	0	43,107	0	7,356	46,892	640,201	9,000	755,556	4,062
2123	Dafen	125.5	9,000	0	0	0	38,914	0	12,038	49,076	431,963	2,000	542,991	4,327
2128	Five Roads	97	9,000	0	0	0	22,334	45,961	27,820	43,912	333,868	1,000	483,895	4,989
2131	Hendy	184	9,000	0	55,162	0	45,317	29,743	11,503	42,909	633,317	0	826,951	4,494
2135	Furnace	445.5	9,000	6,000	0	0	99,954	38,777	63,130	116,464	1,533,384	0	1,866,709	4,190
2159	Old Road	140	9,000	0	0	0	43,544	0	14,579	49,967	481,871	0	598,961	4,278
2166	Llanstephan	34	9,000	12,000	0	0	7,436	3,781	2,087	24,571	117,026	51,000	226,901	6,674
2167	Llannon	99	9,000	0	0	0	20,520	3,113	12,305	34,406	340,752	0	420,096	4,243
2168	Brynsierfel	203	9,000	0	0	0	54,638	0	30,228	73,896	698,714	0	866,476	4,268
2169	Brynaman	281.5	9,000	0	0	0	71,361	43,606	24,476	80,439	968,906	0	1,197,788	4,255
2171	Myrddin	115	9,000	0	0	680,554	34,661	31,550	8,828	72,061	296,007	51,000	1,183,661	10,293
2173	Llangunnor	299.5	9,000	0	55,162	0	64,250	15,164	19,661	70,222	1,030,861	0	1,264,320	4,221

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	£ Specialist Units	£ ALN Supplement	£ SEN Supplement	£ NDR (Rates)	£ Premises Supplement	£ Pupil Number Funding	£ Pupil Number Supplement	£ TOTAL FUNDING	£ Budget Share Per Pupil
2175	Trimsaran	198	9,000	6,000	0	0	57,671	50,331	33,170	56,371	681,504	0	894,047	4,515
2176	Swiss Valley	228.5	9,000	0	0	0	49,797	26,060	20,330	59,141	786,483	0	950,811	4,161
2177	Parc Y Tywyn	264	9,000	0	0	0	60,332	11,480	39,590	50,435	908,672	0	1,079,509	4,089
2178	Pembrey	219	9,000	3,000	0	0	54,956	35,072	10,700	54,543	753,785	0	921,056	4,206
2179	Gymraeg Rhydaman	287	9,000	0	0	0	63,216	0	8,426	39,701	987,836	0	1,108,179	3,861
2180	Beca	49	9,000	12,000	0	0	12,764	0	4,441	24,696	168,655	5,000	236,556	4,828
2181	Llandybie	202	9,000	0	55,162	0	50,539	0	13,375	73,488	695,272	0	896,836	4,440
2182	Hafodwenog	50	9,000	6,000	0	0	11,756	17,452	2,648	27,642	172,097	2,000	248,595	4,972
2183	Teilo Sant	169	9,000	0	0	0	34,379	0	8,560	40,323	581,688	0	673,950	3,988
2184	Llanybydder	68	9,000	0	0	0	15,875	0	6,420	44,597	234,052	14,000	323,944	4,764
2185	Llandeilo	210.5	9,000	0	0	0	57,699	91,995	15,916	62,899	724,528	14,000	976,037	4,637
2187	Cynwyl Elfed	60	9,000	12,000	0	0	12,309	10,677	4,976	21,774	206,516	0	277,252	4,621
2188	Halfway	225.5	9,000	0	0	0	56,423	8,938	25,948	54,639	776,157	0	931,105	4,129
2189	Pwll	77	9,000	0	0	610,834	21,439	30,442	6,688	46,562	182,423	0	907,388	11,784
2190	Penygaer	187	9,000	0	0	0	52,117	17,876	12,974	43,453	643,643	5,000	784,063	4,193
2192	Y Castell	209.5	9,000	0	0	0	60,917	24,358	56,710	67,881	721,086	0	939,952	4,487
2193	Penygroes	167	9,000	0	0	0	37,797	0	12,840	43,363	574,804	0	677,804	4,059
2194	Nantgaredig	204	9,000	0	0	303,860	42,011	27,014	17,655	54,236	643,643	17,000	1,114,419	5,463
2370	Gwenllian	132	9,000	0	0	0	29,164	17,904	6,153	25,005	454,336	0	541,562	4,103
2371	Dewi Sant	416.5	9,000	0	0	0	95,097	0	23,406	73,371	1,433,568	0	1,634,442	3,924
2373	Pontyberem	230	9,000	0	0	0	54,096	13,607	15,783	81,734	791,646	0	965,866	4,199
2374	Bigyn	197.5	9,000	0	0	0	56,575	17,876	18,217	56,536	679,783	37,000	874,987	4,430
2375	Stebonheath	301.5	9,000	0	0	0	86,284	14,610	22,470	61,442	1,037,745	14,000	1,245,551	4,131
2379	Y Ddwylan	255	9,000	0	55,162	0	64,382	8,299	27,285	67,771	877,694	0	1,109,593	4,351
2380	Richmond Park	210	9,000	0	0	177,445	58,413	16,015	20,999	52,866	671,178	0	1,005,916	4,790
2384	Griffith Jones	291	9,000	0	55,162	0	68,397	39,229	41,195	105,138	1,001,604	0	1,319,725	4,535
2385	Y Fro	21	9,000	6,000	0	0	4,298	0	1,632	13,424	72,281	75,000	181,635	8,649
2386	Carreg Hirfaen	156	9,000	6,000	0	0	33,847	27,110	32,635	74,326	536,942	25,000	744,860	4,775
2387	Cae'r Felin	101.5	9,000	6,000	0	0	24,816	33,022	14,579	47,423	349,357	0	484,197	4,770
2388	Y Bedol	299	9,000	0	0	130,056	80,184	18,649	43,335	113,881	1,001,604	0	1,396,709	4,671
2389	Bro Brynach	88.5	9,000	12,000	0	0	18,872	35,630	12,706	36,272	304,612	0	429,092	4,848
2390	Bryn Teg	254	9,000	0	0	149,149	73,811	29,347	35,578	73,739	832,949	0	1,203,573	4,738
2391	Y Felin	240	9,000	0	55,162	568,140	68,875	43,802	27,018	83,611	688,388	0	1,543,996	6,433
2392	Bro Banw	489	9,000	0	55,162	1,290,882	141,494	78,653	39,055	151,169	1,473,150	0	3,238,565	6,623
2393	Maes Y Morfa	202	9,000	0	0	0	63,660	9,494	35,845	82,683	695,272	31,000	926,954	4,589
2394	Burry Port	202.5	9,000	0	0	301,102	59,551	22,619	27,018	61,668	659,131	0	1,140,089	5,630
2395	Penrhos	452.5	9,000	6,000	55,162	0	135,488	60,506	69,015	108,660	1,557,477	0	2,001,308	4,423
2396	Gymraeg Llangennech	379.5	9,000	0	0	152,121	87,673	0	26,349	118,577	1,292,448	0	1,686,168	4,443
3000	Abergwili V C	41	9,000	6,000	0	0	8,802	0	2,996	17,056	141,119	33,000	217,973	5,316
3003	Laugharne V C	71	9,000	0	0	0	18,462	24,084	11,770	34,596	244,378	13,000	355,290	5,004
3004	Llanddarog V C	74	9,000	6,000	0	0	15,040	9,494	3,531	25,455	254,703	3,000	326,223	4,408
3013	Ferryside V C	30	9,000	6,000	0	0	6,255	0	2,354	26,567	103,258	44,000	197,434	6,581
3026	Llanllwni V C	45	9,000	6,000	0	0	10,384	0	2,729	12,879	154,887	19,000	214,879	4,775
3300	St Mary's R C (Llanelli)	177.5	9,000	0	0	0	43,452	6,775	3,183	42,744	610,944	19,000	735,098	4,141
3301	St Mary's R C (Carmarthen)	65.5	9,000	0	0	0	18,190	8,938	519	32,911	225,447	23,000	318,005	4,855
3307	Penboyr V A	91	9,000	6,000	0	0	21,963	18,220	1,953	34,577	313,216	22,000	426,929	4,692
3321	Pentip V A	105	9,000	6,000	0	0	27,300	4,669	2,675	51,369	361,404	0	462,417	4,404
3322	Model V A	416.5	9,000	6,000	0	0	104,713	44,087	6,795	90,992	1,433,568	0	1,695,155	4,070
	TOTALS	15,296.5	855,000	316,250	606,782	4,615,588	3,822,914	1,601,856	1,513,860	4,716,954	51,854,533	1,000,000	70,903,737	4,635

SECTION 52 BUDGET STATEMENT - TABLE 3: SCHOOL BUDGET SHARES

3B SECONDARY SCHOOLS

Sch No	School Name	Number of pupils	£ Leadership Supplement	£ Small School Supplement	£ Bilingual Supplement	£ NDR (Rates)	£ Premises Supplement	£ Free School Meals Funding	£ ALN Supplement	£ Behaviour Support	£ Specialist Units	£ Pre 16 SEN Supplement	£ Post 16 SEN Supplement	£ Post 16 Grant Funding	£ Pupil Number Funding	£ TOTAL FUNDING	£ Budget Share Per Pupil
4029	Dyffryn Aman	1,512	88,085	0	137,384	138,506	444,341	82,411	272,195	40,000	679,818	162,991	74,608	938,540	5,455,009	8,513,888	5,631
4050	Coedcae	927	77,074	0	0	92,216	341,055	107,507	258,987	40,000		198,712	0	0	3,849,503	4,965,054	5,356
4052	Strade	1,267	82,581	0	22,298	160,500	341,826	41,640	130,547	40,000		64,167	40,863	883,461	4,498,955	6,306,838	4,977
4053	Glanymor	602	66,063	0	26,353	69,550	261,164	57,635	154,591	40,000	147,910	145,935	0	0	2,498,280	3,467,481	5,763
4054	Bryngwyn	1,072	82,581	0	38,515	108,605	387,923	69,391	234,615	40,000		238,495	0	0	4,450,498	5,650,623	5,272
4056	Bro Myrddin	945	71,570	0	0	122,515	287,036	11,958	41,005	40,000		53,463	22,418	1,037,373	3,149,808	4,837,146	5,120
4060	Emlyn	506	55,053	273,052	34,461	54,149	206,207	29,534	87,353	40,000		167,427	33,587	371,603	1,833,547	3,185,973	6,295
4063	Queen Elizabeth High	1,334	82,581	0	18,244	250,589	585,737	76,145	199,880	40,000	1,979,755	151,697	96,920	1,134,113	4,486,166	9,101,827	6,822
4064	Maes Y Gwendraeth	1,140	77,074	0	8,109	189,925	377,835	37,829	99,780	40,000	356,702	18,515	15,628	1,115,813	3,899,662	6,236,872	5,471
4065	Bro Dinefwr	1,197	82,581	0	115,139	258,138	448,754	59,997	156,193	40,000	1,063,323	342,342	108,608	997,716	4,176,824	7,849,615	6,558
4512	Dyffryn Taf	933	77,074	0	14,190	101,115	305,005	47,583	104,847	40,000		115,372	18,259	553,212	3,453,960	4,830,617	5,176
4600	St. John Lloyd R C	477	60,560	156,660	8,109	15,836	192,435	29,762	101,410	40,000		116,262	0	0	1,981,326	2,702,360	5,663
TOTAL		11,912	902,877	429,712	422,802	1,561,644	4,179,318	651,392	1,841,403	480,000	4,227,508	1,775,378	410,891	7,031,829	43,733,538	67,648,292	5,679

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	£ Additional SEN	£ Premises		
7000	Heol Goffa	120	2,624,388	279,672	185,206	3,089,266	25,744