

Scheme For Funding Schools

Section 52 of the School Standards
and Framework Act 1998

Budget Statement
2016/2017

Robert Sully
Director of Education and Children's
Services

Chris Moore
Director of Corporate Services

Department for Education and Children

L.M.S. Support Services

Requests for advice/guidance on the content and formulation of the Section 52 Statement for the financial year 2016-2017 may be directed towards the following contact points.

E-Mail: lms@carmarthenshire.gov.uk

Susannah Nolan, Group Accountant	(01267) 246717
Dylan Jones, Schools Finance Manager	(01267) 246707
Ann Davies, LMS Development Officer	(01267) 246710
Ian Macdonald, LMS Officer	(01267) 246709
Michelle Jones, LMS Officer	(01267) 246711

SCHOOLS BUDGET STATEMENT 2016-2017

CONTENTS

Table 1	-	School Level Information Summary of School Budgets	Page 1
Table 2	-	Formula Factors	Page 8
Table 3	-	School Budget Shares	Page 13

S52 EDUCATION BUDGET STATEMENT

Year: 2016-17

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			80	317	3,957	7	3
---------------------------------------	------	--	--	----	-----	-------	---	---

(9.5) Totals/average nursery schools

				80	317	3,957	7	3
--	--	--	--	-----------	------------	--------------	----------	----------

S52 EDUCATION BUDGET STATEMENT

Year: 2016-17

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			76	258	3,401	6	12
Drefach	2001			47	199	4,228	35	11
Maesybont	2002			29	139	4,797	2	2
Llechyfedach	2003			112	396	3,539	18	19
Y Tymbl / Tumble	2006			123	455	3,701	28	30
Gorslas	2007			111	376	3,387	12	16
Cross Hands	2008			131	436	3,344	15	18
Llangain	2009			24	154	6,405	12	7
Peniel	2014			119	429	3,609	14	2
Bancffosfelen	2018			35	162	4,625	3	7
Gwynfryn	2019			70	272	3,891	28	19
Carwe / Carway	2020			52	227	4,363	25	22
Pontiets / Pontyates	2023			53	207	3,901	18	10
Ponthenri	2024			68	255	3,753	20	22
Bancyfelin	2034			41	153	3,737	2	2
Meidrim	2037			21	145	6,915	11	2
Saron	2042			237	761	3,210	36	19
Betws	2043			77	274	3,580	15	29
Tycroes	2044			201	694	3,452	36	33
Parcyrhun	2050			196	837	4,280	207	53
Blaenau	2052			55	212	3,857	18	5
Llanedi	2057			17	123	7,248	5	4
Ffairfach	2061			99	361	3,644	39	9
Talylychau / Talley	2065			38	160	4,207	13	4
Cwrt Henri	2067			47	170	3,616	4	7
Llangadog	2080			93	308	3,310	17	5
Llansadwrn	2082			15	121	8,071	8	0

S52 EDUCATION BUDGET STATEMENT

Year: 2016-17

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

Rhys Pritchard	2084			167	664	3,973	37	18
Llanwrda	2087			12	116	9,689	0	1
Llys Hywel	2098			125	475	3,803	29	17
Brynsaron	2104			104	366	3,518	25	13
Llanpumsaint	2109			28	142	5,055	2	3
Mynyddygarreg	2112			33	167	5,074	25	8
Tre Ioan / Johnstown	2114			448	1,441	3,217	101	65
Y Dderwen	2116			339	1,090	3,221	38	15
Llanmiloe	2119			36	152	4,229	2	2
Bryn	2120			195	706	3,618	47	44
Bynea	2121			155	560	3,612	57	41
Dafen	2123			142	508	3,579	44	35
Pum Heol / Five Roads	2128			90	312	3,471	17	14
Babanod Llangennech Infant	2129			213	743	3,490	32	23
Iau Llangennech Junior	2130			236	780	3,306	38	18
Hendy	2131			157	592	3,770	54	25
Ffwrnes / Furnace	2135			330	1,225	3,719	72	44
Babanod Copperworks Infant	2152	C	31-08-2016	55	199	3,596	17	35
Hen Heol / Old Road	2159			174	642	3,691	80	71
Maesllyn / Lakefield	2165	C	31-08-2016	120	418	3,485	43	114
Llansteffan / Llanstephan	2166			34	155	4,569	6	2
Llannon	2167			115	373	3,246	11	1
Brynsierfel	2168			189	685	3,635	44	39
Brynaman	2169			277	956	3,450	96	46
Abernant	2170			23	138	6,000	1	1
Myrddin	2171			112	918	8,236	575	41
Llangynnwr / Llangunnor	2173			313	1,006	3,214	40	4

S52 EDUCATION BUDGET STATEMENT

Year: 2016-17

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

Trimsaran	2175			184	642	3,501	53	51
Swiss Valley	2176			257	820	3,197	30	13
Parc Y Tywyn	2177			252	822	3,261	36	30
Penbre / Pembrey	2178			229	775	3,383	69	61
Rhydaman	2179			276	859	3,114	43	12
Beca	2180			58	225	3,879	21	1
Llandybie	2181			223	797	3,573	40	22
Hafodwenog	2182			35	158	4,502	2	0
Teilo Sant	2183			212	652	3,083	16	1
Llanybydder	2184			92	350	3,805	38	10
Llandeilo	2185			229	773	3,377	76	38
Cynwyl Elfed	2187			78	272	3,493	17	6
Halfway	2188			222	761	3,434	62	31
Pwll	2189			96	627	6,562	325	28
Penygaer	2190			219	733	3,353	54	51
Y Castell	2192			259	892	3,451	81	59
Penygroes	2193			184	593	3,223	20	24
Nantgaredig	2194			213	866	4,077	236	15
Gwenllian	2370			136	459	3,372	40	17
Dewi Sant	2371			434	1,364	3,143	51	35
Pontyberem	2373			206	734	3,563	53	25
Bigyn	2374			234	769	3,292	41	55
Stebonheath	2375			319	1,085	3,401	90	82
Y Ddwylan	2379			315	1,095	3,475	118	42
Parc Waundew / Richmond Park	2380			199	871	4,376	218	64
Griffith Jones	2384			269	919	3,415	43	30
Y Fro	2385			33	148	4,476	8	0
Carreg Hirfaen	2386			120	457	3,807	11	12

S52 EDUCATION BUDGET STATEMENT

Year: 2016-17

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

Cae'r Felin	2387			102	371	3,635	13	19
Y Bedol	2388			366	1,309	3,577	111	82
Bro Brynach	2389			92	325	3,556	20	0
Bryn Teg	2390			262	1,061	4,048	219	106
Y Felin	2391			258	1,210	4,689	432	88
Bro Banw	2392			466	2,485	5,333	1,141	99
Maes Y Morfa	2393			217	853	3,932	75	70
Porth Tywyn / Burry Port	2394			206	739	3,587	46	52
W Rh Abergwili V C	3000			66	217	3,282	3	1
W Rh Tremoilet V C	3002			45	166	3,687	3	9
W Rh Lacharn / Laugharne V C	3003			61	249	4,077	32	5
W Rh Llanddarog V C	3004			89	318	3,574	17	1
W Rh Glanyfferi / Ferryside V C	3013			74	282	3,808	45	7
W Rh Llanllwni V C	3026			36	151	4,202	7	7
C Rh Santes Fair / St Mary's R C (Llanelli)	3300			217	680	3,133	25	34
C Rh Santes Fair / St Mary's R C (Carmarthen)	3301			80	284	3,573	19	17
W G Penboyr V A	3307			112	388	3,468	16	29
W G Pentip V A	3321			180	625	3,475	54	27
W G Model V A	3322			457	1,477	3,233	103	73
Penrhos	2395	O	01-09-2016	246	855	3,480	84	0

(10) Totals/average primary schools

15,615	57,378	3,675	6,539	2,653
---------------	---------------	--------------	--------------	--------------

S52 EDUCATION BUDGET STATEMENT

Year: 2016-17

LEA Name: Carmarthenshire County Council

LEA Code: 669

UA Code: 530

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

Secondary schools

Dyffryn Aman	4029			1,576	6,274	3,981	834	1,269
Coedcae	4050			854	3,888	4,553	350	261
Strade	4052			1,058	3,953	3,736	219	839
Glanymor	4053			441	2,396	5,432	189	152
Bryngwyn	4054			997	4,472	4,485	407	237
Bro Myrddin	4056			867	3,108	3,584	143	806
Emlyn	4060			550	2,449	4,452	235	435
Frenhines Elisabeth / Queen Elizabeth High	4063			1,436	6,908	4,810	1,793	1,219
Maes Y Gwendraeth	4064			819	3,453	4,216	366	811
Bro Dinefwr	4065			1,182	5,607	4,744	1,183	987
Dyffryn Taf	4512			834	3,064	3,674	171	624
C Rh Sant Ioan Llwyd / St. John Lloyd R C	4600			505	2,317	4,588	188	116

(11) Totals/average secondary schools

11,119	47,888	4,307	6,076	7,756
---------------	---------------	--------------	--------------	--------------

S52 EDUCATION BUDGET STATEMENT

Year: 2016-17

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 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			75	1,568	20,904	0	22
Rhydygors	7010			45	1,666	37,026	0	24

(12) Totals/average special schools

				120	3,234	26,950	0	46
--	--	--	--	------------	--------------	---------------	----------	-----------

(13) Totals for all schools

				26,934	108,817	4,040	12,622	10,458
--	--	--	--	---------------	----------------	--------------	---------------	---------------

MEMORANDUM ITEMS

(14) UNALLOCATED ISB

Nursery	0
Primary	0
Middle	0
Secondary	430
Special	0
Total	430

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

Nursery	57
Primary	5,676
Middle	0
Secondary	1,187
Special	31
Total	6,951

(16) TOTAL ISB

109,247

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	7,720.14	2,797.976	21,600,765	
Key Stage 2	7,885.45	2,587.063	20,400,153	
	15,605.59		42,000,918	
AWPV - Attached Unit Pupils				
Foundation / Key Stage 1	143.06	355.447	50,851	
Key Stage 2	28.16	204.423	5,757	
	171.22		56,608	
Total Nursery & Primary			42,057,526	72.90%
Secondary Schools	Average Projected Pupils	Funding per Pupil £	Funds Allocated £	% of Nur, Pri & Sec Schools Budget
AWPV - All Pupils				
Key Stage 3 & 4	9,640.60	3,729.177	35,951,507	
Total Secondary			35,951,507	75.07%
Total Nursery, Primary & Secondary			78,009,033	73.88%
METHOD				
Nursery & Primary - Pupil numbers based on January 2016 pupil count adjusted for forward projections in April 2016 and September 2016				
Secondary - Pupil numbers based on January 2016 pupil count adjusted for forward projections in September 2016				

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	367		1,886,175	3.27%
Secondary				
Pre 16 Units	4,568.33	540.00	2,466,900	5.15%
Post 16 Units	944.00	394.83	372,722	0.78%
Total Nursery, Primary & Secondary			4,725,797	4.48%
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	2,798	220.24	616,229	
Average Projected Pupils	15,776.81	39.06	616,229	
Looked After Children	106	1,000.00	106,000	
Additional delegated SEN Funding			655,768	
Total Nursery & Primary			1,994,226	3.46%
Secondary				
Free Meals	1,530	218.91	334,927	
Average Projected Pupils	9,640.60	34.74	334,927	
Looked After Children	121	1,000.00	121,000	
Additional delegated SEN Funding			180,000	
Total Secondary			970,854	2.03%
Total Nursery, Primary & Secondary			2,965,080	2.81%

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 average number of pupils.
 Additional delegated SEN Funding -
 Nursery & Primary - Allocated to schools with more than 100 pupils. Basis - 50% Pupils, 50% FSM's.
 Secondary - £15,000 per Secondary School.

Pupil led SEN funding totals				
			Funds Allocated £	% of Nur, Pri & Sec Schools Budget
	Nursery & Primary		3,880,401	6.73%
	Secondary		3,810,476	7.96%
	Total		7,690,877	7.28%

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	21,763.33	391,740	0.68%
2 with 7 places	14	18,658.71	261,222	0.45%
<u>Primary Observation & Assessment Units</u>				
3 with 10 places	30	11,773.13	353,194	0.61%
2 with 10 places	20	12,418.85	248,377	0.43%
<u>Primary Speech & Language Units</u>				
5 with a total of 40 places	40	12,340.83	493,633	0.86%
<u>Primary SLD / PMLD Units</u>				
3 with 7 places	21	16,864.90	354,163	0.61%
1 with 6 places	6	11,548.17	69,289	0.12%
1 with 10 places (SLD only)	10	10,264.00	102,640	0.18%
1 with 7 places (PMLD only)	7	20,980.71	146,865	0.25%
<u>Primary Hearing Impaired Units</u>				
1 with 8 Places	8	17,814.13	142,513	0.25%
<u>Complex Needs at Home</u>				
			75,750	0.13%
<u>Non-Contact Teacher</u>				
			25,629	0.04%
Total Nursery & Primary	174		2,665,015	4.62%
<u>Secondary Autistic Units</u>				
4 with a total of 30 places	30	18,169.20	545,076	1.14%
2 with a total of 20 Places	20	17,315.50	346,310	0.72%
<u>Secondary Hearing Impaired Unit</u>				
1 with 12 places	12	18,178.92	218,147	0.46%
<u>Secondary PMLD Unit</u>				
1 with 7 places	7	28,689.14	200,824	0.42%
1 with 8 places	8	11,937.13	95,497	0.20%
<u>Secondary SLD Units</u>				
3 with a total of 24 places	24	15,912.25	381,894	0.80%
2 with a total of 16 places	16	12,950.75	207,212	0.43%
<u>Secondary Autistic / SCLD Unit</u>				
1 with 16 places	16	11,617.00	185,872	0.39%
<u>Secondary Speech & Lang. Unit</u>				
1 with 15 places	15	5,653.47	84,802	0.18%
Total Secondary	148		2,265,634	4.73%
Total Nursery , Primary & Secondary	322		4,930,649	4.67%

Total Nursery, Primary & Secondary funds allocated according to pupil numbers or counted as pupil led	Nursery & Primary		48,602,942	84.24%
	Secondary		42,027,617	87.76%
	Total		90,630,559	85.84%

C OTHER FUNDING

LANGUAGE SPECIFIC FACTORS

FACTOR NAME	NURSERY & PRIMARY	SECONDARY	TOTAL
	£	£	£
Bilingual Supplement	0	396,506	396,506
Dual Stream Supplement	435,334	0	435,334
Total for Language Specific Factors	435,334	396,506	831,840

Method			
<u>Bilingual Supplement</u>			
<u>Secondary</u>			
Teachers Allocated by Formula		12.6	
Available Funds distributed pro rata to allocated Teachers		£358,803	
Workforce element - Allocation per Teacher		£37,703	
		<u>£396,506</u>	
<u>Dual Stream Supplement</u>			
<u>Primary</u>			
Teachers Allocated by Formula		9.63	
Funding Based on Unit Value of £41,902		£403,516	
Workforce element - Allocation per Teacher		£31,818	
		<u>£435,334</u>	

SITE SPECIFIC FACTORS

FACTOR NAME	NURSERY & PRIMARY	SECONDARY	TOTAL
	£	£	£
Premises	3,949,779	3,744,160	7,693,939
Total for Site Specific Factors	3,949,779	3,744,160	7,693,939

Method			
<u>Premises</u>			
<u>Nursery & Primary</u>			
Caretakers - Based on applicable area converted to hours			£787,760
Cleaning - 50% transferred to AWPV, 50% derived from area and specification			£563,035
R&M - Majority transferred to AWPV with the remainder weighted for condition of building			£80,005
Grounds Maintenance - Based on estimated cost derived from area & specification			£328,851
Rates - Actual based on rateable value			£1,194,333
Energy - Estimated cost, based on Audit Commission information and Carbon Trust Benchmarks			£995,795
			<u>£3,949,779</u>
<u>Secondary</u>			
Caretakers - Based on applicable area converted to hours			£474,461
Cleaning - 50% transferred to AWPV, 50% derived from area and specification			£584,700
R&M - Majority transferred to AWPV with the remainder weighted for condition of building			£25,462
Grounds Maintenance - Based on estimated cost derived from area & specification			£218,555
Rates - Actual based on rateable value			£1,619,032
Energy - Based on Audit Commission information in the form of energy/M ² and the appropriate energy unit cost			£821,950
			<u>£3,744,160</u>

SCHOOL SPECIFIC FACTORS

FACTOR NAME	NURSERY & PRIMARY	SECONDARY	TOTAL
	£	£	£
Small School	505,108	566,116	1,071,224
Transitional Reorganisation Supplement	0	131,091	131,091
Leadership Allowance	2,875,185	891,870	3,767,055
Workforce Remodelling	36,906	0	36,906
Free School Meals Funding	1,289,317	0	1,289,317
Core Music Service	0	130,766	130,766
Total for School Specific Factors	4,706,516	1,719,843	6,426,359

Method		
Small School		
<u>Nursery & Primary</u>		
Allocated to give small schools a minimum of 2 Notional Teachers		9.854
Funding Based on Unit Value of £41,902		£412,902
MDS element allocated by formula to schools with less than 30 pupils		£3,754
Workforce element - Allocation per Teacher		£88,452
		<u>£505,108</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		12.61
Funding Based on Unit Value of £41,902		£528,384
Workforce element - Allocation per Teacher		£37,732
		<u>£566,116</u>
Transitional Reorganisation Supplement		
7 additional teachers for 5 months, whilst operating from 2 sites		2.92
Funding Based on Unit Value of £41,902		£122,354
Workforce element - Allocation per Teacher		£8,737
		<u>£131,091</u>
Leadership Allowance		
<u>Nursery & Primary</u>		
Allocation per school with 20 or more pupils, based on school grouping		£2,875,185
<u>Secondary</u>		
Allocation per school, based on school grouping		£891,870
Workforce Remodelling		
<u>Nursery & Primary</u>		
Allocated by formula to Schools with between 2 and 5 Notional Teachers		£36,906
Free School Meals Funding		
<u>Nursery & Primary</u>		
Allocations based on January 2016 free meals PLASC data		£1,289,317
Core Music Service		
<u>Secondary</u>		
Equal allocations to three lead schools		£130,766

Additional Funding to Schools which were Grant-Maintained at 31st March 2016	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	57,694,571
Secondary Schools	47,888,126
Total	105,582,697

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

Factor Name	Number of Places	Funding per Place £	Funds Allocated £
EBD	45	23,154.47	1,041,951
PMLD, SLD+PD	75	19,775.28	1,483,146
Total	120		2,525,097

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

B. Supplements

Premises	£ 200,198
Residential	398,804
Catering	109,908
Total Supplements	708,910

Total funding allocated to Special Schools	£ 3,234,007
---	------------------------

2C ALL SCHOOLS

Total funding allocated to all Schools	£ 108,816,704
---	--------------------------

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	230,609	0	0	22,021	40,686	6,523	42	9,756	6,912	0	0	316,549
2000	Cefneithin	207,288	0	0	22,021	0	5,651	1,372	16,582	5,530	0	0	258,444
2001	Drefach	125,854	0	0	16,516	0	2,491	2,982	17,000	1,382	32,468	0	198,693
2002	Maesybont	76,928	0	30,617	16,516	0	2,004	0	11,206	1,843	0	0	139,114
2003	Llechyfedach	309,122	0	0	27,527	0	17,735	0	32,283	9,677	0	0	396,344
2006	Tumble	347,875	0	0	27,527	0	18,451	0	38,323	13,363	9,639	0	455,178
2007	Gorslas	311,230	0	0	27,527	0	12,311	0	18,462	6,451	0	0	375,981
2008	Cross Hands	352,944	0	0	27,527	0	14,938	0	33,545	7,373	0	0	436,327
2009	Llangain	68,087	0	38,266	16,516	0	2,091	0	16,817	2,304	9,639	0	153,720
2014	Peniel	324,775	0	0	27,527	0	8,714	0	61,762	1,382	5,333	0	429,493
2018	Banccfosfelen	98,185	0	13,007	16,516	0	3,197	0	27,268	3,686	0	0	161,859
2019	Gwynfryn	187,777	0	0	22,021	0	6,909	1,758	24,000	8,755	21,172	0	272,392
2020	Carway	135,159	0	0	22,021	0	6,801	2,806	31,422	10,138	18,506	0	226,853
2023	Pontyates	140,925	0	0	22,021	0	8,216	2,699	14,486	8,755	9,639	0	206,741
2024	Ponthenri	183,390	0	0	22,021	0	7,068	1,843	19,090	9,216	12,589	0	255,217
2034	Bancyfelin	105,685	0	7,176	16,516	0	1,976	0	20,949	922	0	0	153,224
2037	Meidrim	62,087	0	43,180	16,516	0	905	0	12,897	0	9,639	0	145,224
2042	Saron	634,475	0	0	38,539	0	21,299	0	43,642	8,294	14,483	0	760,732
2043	Betws	203,906	0	0	22,021	0	7,577	1,445	21,830	9,677	7,437	0	273,893
2044	Tycroes	554,787	0	0	33,032	0	26,828	0	53,362	16,589	9,287	0	693,885
2050	Parcyrhun	510,212	3,366	0	33,032	27,123	33,775	0	32,162	23,501	30,998	142,513	836,682
2052	Blaenau	147,122	0	0	22,021	0	2,816	2,545	20,829	1,382	15,408	0	212,123
2057	Llanedi	49,961	0	53,612	0	0	1,383	0	12,826	1,382	4,057	0	123,221
2061	Ffairfach	274,670	0	0	22,021	0	9,266	15	22,444	2,304	30,057	0	360,777
2065	Talley	110,060	0	3,559	16,516	0	3,363	0	13,028	3,686	9,639	0	159,851
2067	Cwrt Henri	131,061	0	0	16,516	0	3,656	2,889	12,156	3,686	0	0	169,964
2080	Llangadog	243,558	0	0	22,021	0	5,553	619	20,375	4,147	11,533	0	307,806
2082	Llansadwrn	39,650	0	61,719	0	0	1,806	0	11,238	461	6,196	0	121,070
2084	Rhys Pritchard	476,832	0	0	33,032	60,124	17,523	0	49,833	6,912	19,278	0	663,534
2087	Llanwrda	29,759	0	69,970	0	0	443	0	16,091	0	0	0	116,263
2098	Llys Hywel	333,728	0	0	27,527	40,686	15,183	0	37,357	6,912	13,946	0	475,339
2104	Brynsaron	278,877	0	0	27,527	0	13,928	0	27,114	6,912	11,533	0	365,891
2109	Llanpumsaint	77,700	0	30,436	16,516	0	2,444	0	11,691	2,765	0	0	141,552
2112	Mynyddygarreg	90,763	0	19,833	16,516	0	3,070	0	11,959	3,686	21,608	0	167,435
2114	Johnstown	1,203,279	0	0	49,549	0	53,022	0	57,514	29,491	48,220	0	1,441,075
2116	Y Dderwen	896,486	0	0	44,042	0	26,659	0	106,946	4,608	11,533	0	1,090,274
2119	Llanmiloe	94,723	0	16,624	16,516	0	1,806	0	21,656	922	0	0	152,247
2120	Bryn	526,019	0	0	33,032	0	22,267	0	86,280	12,902	25,047	0	705,547
2121	Bynea	418,920	0	0	33,032	0	27,154	0	30,046	21,197	29,530	0	559,879
2123	Dafen	379,581	0	0	27,527	0	24,883	0	36,166	20,736	19,278	0	508,171
2128	Five Roads	247,189	0	0	22,021	0	6,460	571	19,529	5,990	10,585	0	312,345
2129	Llangennech Infant	599,690	0	0	33,032	36,165	22,076	0	31,764	11,059	9,639	0	743,425
2130	Llangennech Junior	614,867	0	0	38,539	27,123	20,716	0	54,372	7,373	17,114	0	780,104
2131	Hendy	434,403	0	0	33,032	31,644	20,031	0	28,629	10,138	34,019	0	591,896
2135	Furnace	937,324	0	0	44,042	0	36,769	0	152,568	19,354	35,335	0	1,225,392
2152	Copperworks Infant	152,154	0	0	11,470	0	10,657	0	9,675	8,832	6,420	0	199,208
2159	Old Road	465,567	0	0	33,032	0	32,547	0	36,834	26,726	47,595	0	642,301
2165	Lakefield	322,094	0	0	16,058	0	25,603	0	15,923	21,120	17,448	0	418,246
2166	Llanstephan	88,351	0	20,964	16,516	0	2,396	0	20,744	2,304	4,057	0	155,332
2167	Llannon	305,275	0	0	27,527	0	10,560	0	29,412	461	0	0	373,235
2168	Brynsierfel	511,517	0	0	33,032	0	26,530	0	78,079	18,893	17,157	0	685,208
2169	Brynaman	738,436	0	0	38,539	0	36,131	0	58,176	24,422	59,896	0	955,600

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	59,025	0	45,777	16,516	0	859	0	15,833	0	0	0	138,010
2171	Myrddin	234,894	9,597	0	27,527	0	19,689	0	52,060	19,354	74,416	480,826	918,363
2173	Llangunnor	834,882	0	0	38,539	31,644	24,221	0	55,217	5,990	15,590	0	1,006,083
2175	Trimsaran	482,536	0	0	33,032	0	32,538	0	45,856	27,648	20,820	0	642,430
2176	Swiss Valley	696,855	0	0	38,539	0	20,563	0	50,392	4,147	9,639	0	820,135
2177	Parc Y Tywyn	700,988	0	0	38,539	0	28,906	0	30,229	16,128	6,973	0	821,763
2178	Pembrey	607,131	0	0	38,539	0	35,159	0	36,149	24,422	33,343	0	774,743
2179	Gymraeg Rhydaman	748,521	0	0	38,539	0	23,269	0	22,443	7,373	19,278	0	859,423
2180	Beca	159,594	0	0	22,021	0	2,754	2,318	18,827	922	18,545	0	224,981
2181	Llandybie	611,550	0	0	33,032	40,686	32,955	0	49,825	21,658	6,973	0	796,679
2182	Hafodwenog	98,872	0	12,555	16,516	0	1,662	0	27,510	461	0	0	157,576
2183	Teilo Sant	570,776	0	0	33,032	0	15,928	0	29,085	3,226	0	0	652,047
2184	Llanybydder	252,441	0	0	22,021	0	6,079	483	32,052	5,069	31,951	0	350,096
2185	Llandeilo	591,985	0	0	38,539	0	37,490	0	41,806	25,344	38,171	0	773,335
2187	Cynwyl Elfed	213,838	0	0	22,021	0	4,196	1,248	15,956	2,304	12,918	0	272,481
2188	Halfway	594,794	0	0	33,032	0	24,589	0	56,898	13,824	37,549	0	760,686
2189	Pwll	221,912	4,265	0	27,527	0	12,934	0	32,490	15,206	47,252	265,077	626,663
2190	Penygaer	575,742	0	0	33,032	0	39,558	0	41,216	28,570	14,432	0	732,550
2192	Y Castell	699,208	0	0	38,539	0	46,705	0	39,554	34,099	34,090	0	892,195
2193	Penygroes	494,061	0	0	33,032	0	19,799	0	35,456	10,598	0	0	592,946
2194	Nantgaredig	540,906	3,130	0	33,032	0	17,013	0	48,801	4,608	11,533	207,414	866,437
2370	Gwenllian	359,195	0	0	27,527	0	16,916	0	20,998	11,059	22,853	0	458,548
2371	Dewi Sant	1,180,631	0	0	49,549	0	44,726	0	62,441	20,736	5,818	0	1,363,901
2373	Pontyberem	575,623	0	0	33,032	0	20,632	0	62,823	9,216	32,705	0	734,031
2374	Bigyn	614,575	0	0	38,539	0	41,200	0	43,482	30,874	0	0	768,670
2375	Stebonheath	868,286	0	0	44,042	0	50,091	0	45,263	37,325	39,911	0	1,084,918
2379	Y Ddwylan	835,469	0	0	44,042	22,603	36,786	0	57,687	17,050	81,049	0	1,094,686
2380	Richmond Park	531,068	4,045	0	33,032	0	39,546	0	55,674	29,030	44,926	133,498	870,819
2384	Griffith Jones	733,933	0	0	38,539	31,644	26,818	0	58,764	12,442	16,573	0	918,713
2385	Y Fro	83,877	0	24,760	16,516	0	1,227	0	14,141	0	7,191	0	147,712
2386	Carreg Hirfaen	345,379	0	0	27,527	0	11,207	0	69,948	2,765	0	0	456,826
2387	Cae'r Felin	278,060	0	0	27,527	0	12,578	0	44,801	7,834	0	0	370,800
2388	Y Bedol	967,219	0	0	44,042	0	63,748	0	135,096	52,070	47,040	0	1,309,215
2389	Bro Brynach	248,843	0	0	22,021	0	4,271	548	32,875	1,382	15,408	0	325,348
2390	Bryn Teg	669,876	2,453	0	38,539	0	60,269	0	86,036	45,158	44,694	113,680	1,060,705
2391	Y Felin	593,183	11,180	0	38,539	22,603	54,346	0	71,606	40,550	14,432	363,219	1,209,658
2392	Bro Banw	1,102,223	18,572	0	49,549	22,603	79,882	0	95,740	55,296	102,657	958,788	2,485,310
2393	Maes Y Morfa	608,656	0	0	33,032	0	40,732	0	104,667	31,795	34,297	0	853,179
2394	Burry Port	546,559	0	0	33,032	0	37,991	0	80,421	32,717	8,189	0	738,909
3000	Abergwili V C	176,163	0	0	22,021	0	3,229	1,977	11,843	1,382	0	0	216,615
3002	Tremoilet V C	123,192	0	0	16,516	0	3,342	3,027	16,634	3,226	0	0	165,937
3003	Laugharne V C	158,010	0	0	22,021	0	4,182	2,341	32,334	1,843	27,994	0	248,725
3004	Llanddarog V C	255,807	0	0	22,021	0	4,157	406	21,543	922	13,214	0	318,070
3013	Ferryside V C	190,640	0	0	22,021	0	4,111	1,680	19,752	2,765	40,836	0	281,805
3026	Llanllwni V C	98,904	0	13,053	16,516	0	2,973	0	12,544	3,226	4,057	0	151,273
3300	St Mary's R C (Llanelli)	577,721	0	0	33,032	0	25,287	0	28,516	15,206	0	0	679,762
3301	St Mary's R C (Carmarthen)	211,286	0	0	22,021	0	5,930	1,292	24,614	5,990	12,918	0	284,051
3307	Penboyr V A	298,733	0	0	27,527	0	16,499	0	35,947	9,677	0	0	388,383
3321	Pentip V A	494,847	0	0	33,032	0	21,578	0	30,404	12,902	32,705	0	625,468
3322	Model V A	1,227,653	0	0	49,549	0	60,199	0	61,596	35,482	42,863	0	1,477,342
2395	Penrhos	663,880	0	0	28,904	0	50,746	0	35,836	41,933	33,415	0	854,714
	TOTALS	42,000,918	56,608	505,108	2,875,185	435,334	1,994,226	36,906	3,949,779	1,289,317	1,886,175	2,665,015	57,694,571

SECTION 52 BUDGET STATEMENT - TABLE 3: SCHOOL BUDGET SHARES

3B SECONDARY SCHOOLS

Sch No	School Name	£ AWPV Staffing	£ Leadership Allowance	£ Small School Allow	£ Transitional Reorg. Supp.	£ Bilingual Supplement	£ Add. Educ. Needs	£ Premises Allowance	£ Core Music Service	£ Pre 16 SEN Funding	£ Post 16 SEN Funding	£ Support Units	£ Total F/F
4029	Dyffryn Aman	4,852,890	88,085	0	0	97,953	145,345	401,680	0	357,435	28,066	302,709	6,274,163
4050	Coedcae	3,219,511	77,074	0	0	0	104,839	241,989	0	244,755	0	0	3,888,168
4052	Strade	3,245,317	77,074	0	0	25,035	68,841	343,274	43,588	126,855	22,933	0	3,952,917
4053	Glanymor	1,688,087	60,560	237,940	0	18,776	65,527	201,351	0	123,435	0	0	2,395,676
4054	Bryngwyn	3,748,457	82,581	0	0	25,035	99,479	208,856	0	307,575	0	0	4,471,983
4056	Bro Myrddin	2,583,686	71,570	0	0	22,849	45,199	286,538	0	75,780	21,979	0	3,107,601
4060	Emlyn	1,697,111	60,560	231,205	0	42,245	57,228	182,676	0	161,550	16,122	0	2,448,697
4063	Queen Elizabeth High	4,323,086	88,085	0	0	18,776	120,871	684,730	0	405,045	119,997	1,147,175	6,907,765
4064	Maes Y Gwendraeth	2,553,554	71,570	0	0	22,849	55,550	395,594	43,589	80,820	43,563	185,872	3,452,961
4065	Bro Dinefwr	3,592,727	82,581	0	131,091	97,953	87,520	476,237	43,589	366,930	98,412	629,878	5,606,918
4512	Dyffryn Taf	2,561,646	71,570	0	0	25,035	62,343	234,942	0	87,030	21,650	0	3,064,216
4600	St. John Lloyd R C	1,885,435	60,560	96,971	0	0	58,112	86,293	0	129,690	0	0	2,317,061
	TOTAL	35,951,507	891,870	566,116	131,091	396,506	970,854	3,744,160	130,766	2,466,900	372,722	2,265,634	47,888,126

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	1,483,146	0	84,678	0	0	1,567,824
7010	Rhydygors	0	1,041,951	115,520	398,804	109,908	1,666,183
	Total	1,483,146	1,041,951	200,198	398,804	109,908	3,234,007