Cyllid Ysgolion School Finance

Addysg a Phlant

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carmarthenshire.gov.wales



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Summary

Access to high quality education is a fundamental right for all our children and young people. It should not depend on where they live, on their social background or the language in which they learn.

A good education is one of the most important building blocks a child can receive. It is therefore essential that there is sufficient, equitable funding available to ensure that the education that our children and young people deserve can be delivered effectively and consistently

This paper outlines the current Fair Funding Budget Allocation to schools and efforts to distribute equitably to the range of primary schools to meet the educational needs of all learners in Carmarthenshire.

The Welsh Government provides Local Authorities with the Revenue Support Grant (RSG) based on an agreed formula. For education funding it is based on-

- learner numbers and
- measures of **deprivation** and
- sparsity.

There has been a significant drop in financial reserves within most schools in recent years, and many have accrued deficits which will be very challenging to recoup.

The average budget settlement per primary school pupil for 2019-20 in schools in Wales was **£4033.21**.

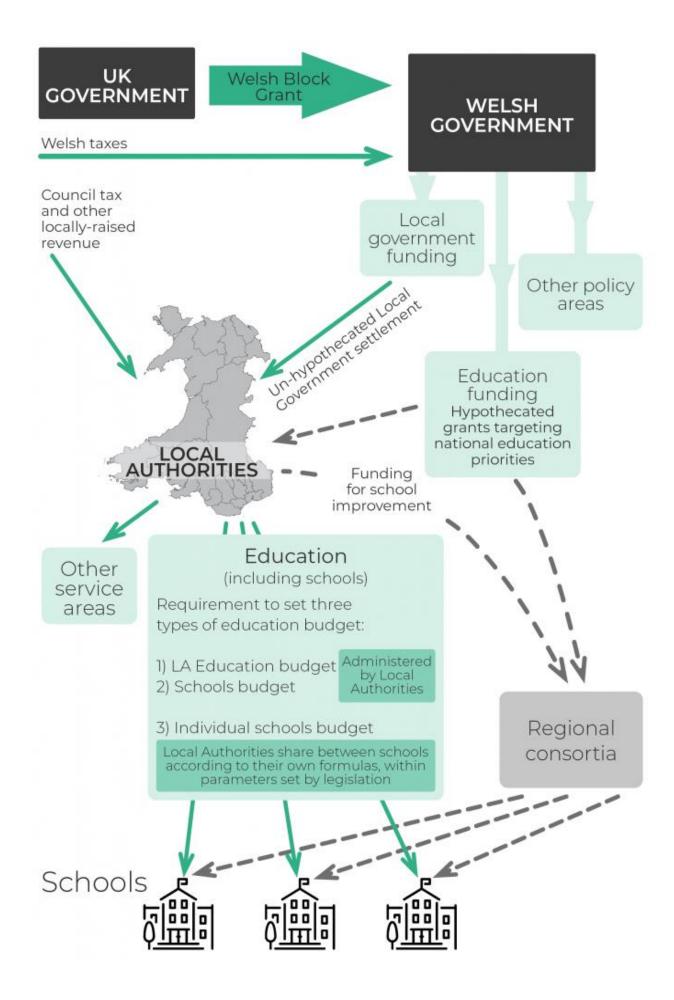
The average for schools in Carmarthenshire was £3758.16.

This is in the lowest quartile of settlements in Wales therefore the school system is under greater pressure to provide an equitable standard of delivery within its provision.

Senior officers meet regularly with Headteachers and Chairs of Governing Bodies to scrutinize and offer support in relation to budgets.

However, increasingly, intelligence suggest that adjustments at school level will not be sufficient to address the global funding issue within schools in Carmarthenshire.

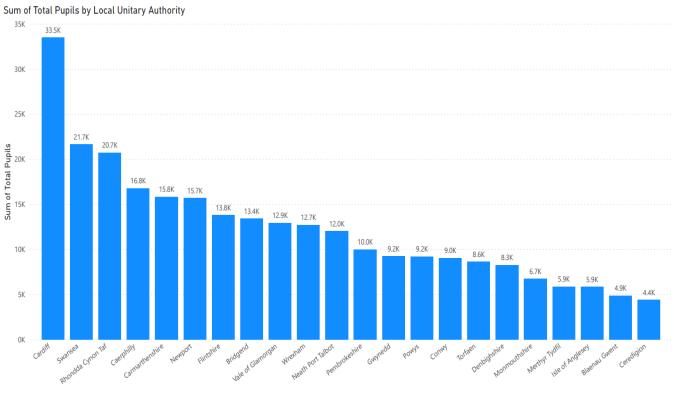
The following graphic outlines the funding process for schools-



Comparing the number of Primary school pupils across Wales

The information offered in these comparisons have been taken from a range of data from across the Education Department.

- There are 498,500 pupils attending all Primary schools in Wales.
- From the information provided Carmarthenshire has the 5th highest population of **Primary aged pupils** (15,800) in Wales after Cardiff, Swansea, Rhondda Cynon Taf and Caerphilly.
- It is evident that whilst many would define Carmarthenshire as a rural County, the densely populated towns of Llanelli, Ammanford and Carmarthen create a pupil population in excess of those attending primary school in traditional highly populated urban arears such as Newport, Bridgend, Vale of Glamorgan, Wrexham and Neath Port Talbot.
- Carmarthenshire's primary school population is less than half (47.16%) of the primary population of Cardiff, and approximately three quarters of the primary school population of Swansea (72.81%) and Rhondda Cynon Taf (76.33%).
- The Carmarthenshire Primary population is significantly more than that of Ceredigion Primary (28%), Powys (58%), Pembrokeshire (63%) and Gwynedd (58%)

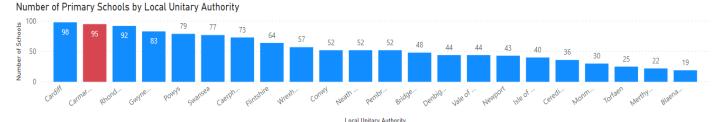


Total Primary School Pupils Per Local Education Authority in Wales

Local Unitary Authority

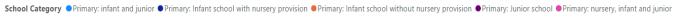
Comparing the number of Primary schools in each Local Authority

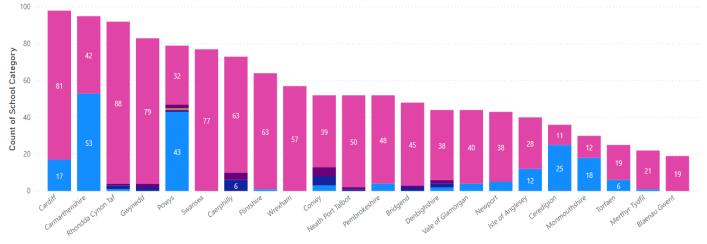
- Carmarthenshire has the **second highest number of Primary schools** of all 22 Unitary Authorities in Wales
- Carmarthenshire serves less than half the pupil population when compared to Cardiff and yet has 95 primary schools compared to 98 in Cardiff.
- Swansea has nearly 6000 more pupils yet has 18 fewer primary schools.
- In a rural context Pembrokeshire has rationalised its Primary provision. Pembrokeshire averages over 192 pupils per school, whereas Carmarthenshire only averages 166 pupils per school despite having more densely populated areas.
- One accepts that Powys has issues of rurality and that it averages 116 pupils per school.



Distribution of Primary Schools In Wales

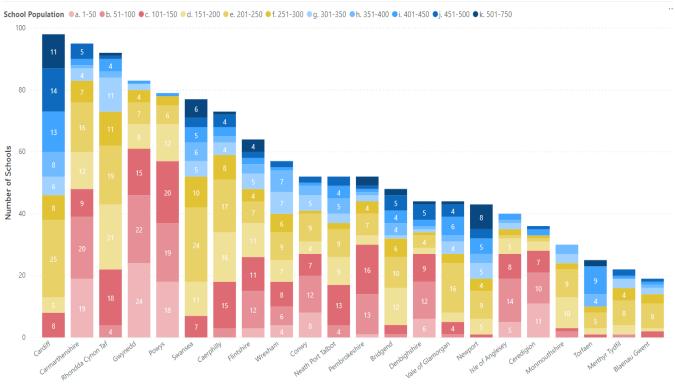
Number of Primary Schools by School Category in each Local Unitary Authority





Local Unitary Authority

The above graph breaks down the number of Primary schools in each Local Authority. Of our 95 primary schools, 53 are a combination of infants and juniors whilst the remainder are a combination of Nursery, Infant and Junior (42).



Number of Primary Schools by School Pupil Population for Local Authority in Wales

Local Unitary Authority

The above graph denotes the size of schools in each of the Local Authorities.

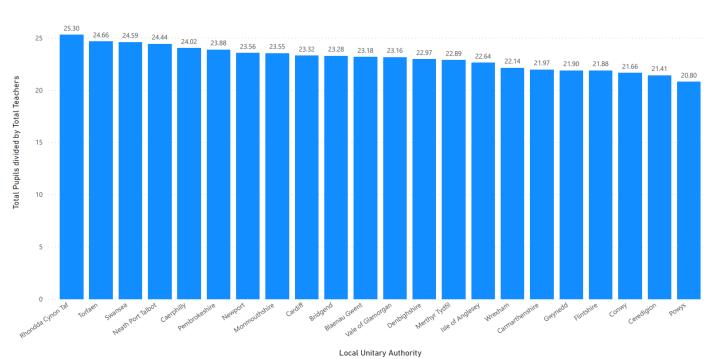
- Carmarthenshire has the 2nd largest number of schools in Wales with 50 or less pupils (19) (cf Gwynedd 24)
- Carmarthenshire has the 2nd largest number of schools in Wales with less than 100 pupils (39) (cf Gwynedd 46)
- Carmarthenshire has the 3rd largest number of schools in Wales with less than 150 pupils (48) (cf Gwynedd 61; Powys 57)
- 20% of Carmarthenshire schools have a population under 50 pupils (compared with 30% in Ceredigion / 5% in Flintshire)
- 42% of Carmarthenshire schools have a population under 100 pupils (compared with 37% in Ceredigion / 23% in Flintshire)
- 50.5% of Carmarthenshire schools have a population under 150 pupils (compared with 19% in Ceredigion / 41% in Flintshire)
- There is strong evidence to support the argument that schools of less than 200 pupils are in need of supplements to off-set the costs of equitable delivery within and across local authorities.

Proportion of Smaller Primary Schools by Local Authority in Wales

Local Unitary Authority	a. 1-50	b. 51-100	c. 101-150	d. 151-200	e. 201-250	f. 251-300	g. 301-350	h. 351-400	i. 401-450	j. 451-500	k. 501-750
Blaenau Gwent			10.53%	5.26%	42.11%	15.79%	10.53%	5.26%	5.26%	5.26%	
Bridgend		2.08%	6.25%	25.00%	20.83%	12.50%	2.08%	8.33%	8.33%	10.42%	4.17%
Caerphilly		4.11%	20.55%	21.92%	23.29%	10.96%	5.48%	2.74%	4.11%	5.48%	1.37%
Cardiff			8.16%	5.10%	25.51%	8.16%	6.12%	8.16%	13.27%	14.29%	11.22%
Carmarthenshire	20.00%	21.05%	9.47%	12.63%	16.84%	7.37%	4.21%	1.05%	2.11%	5.26%	
Ceredigion	30.56%	27.78%	19.44%	8.33%	2.78%	2.78%			5.56%	2.78%	
Conwy	15.38%	23.08%	13.46%	7.69%	17.31%	1.92%	9.62%	5.77%	1.92%	3.85%	
Denbighshire	13.64%	27.27%	20.45%	4.55%	9.09%	2.27%	2.27%	2.27%	4.55%	11.36%	2.27%
Flintshire	4.69%	18.75%	17.19%	17.19%	10.94%	6.25%	7.81%	4.69%	3.13%	3.13%	6.25%
Gwynedd	28.92%	26.51%	18.07%	9.64%	8.43%	4.82%	2.41%		1.20%		
Isle of Anglesey	12.50%	35.00%	20.00%	12.50%	2.50%	5.00%	5.00%	2.50%	5.00%		
Merthyr Tydfil		4.55%		13.64%	36.36%	18.18%	13.64%		4.55%	9.09%	
Monmouthshire		6.67%	3.33%	33.33%	30.00%	6.67%	10.00%	10.00%			
Neath Port Talbot		7.69%	25.00%	17.31%	17.31%	3.85%	5.77%	9.62%	7.69%	5.77%	
Newport			2.33%	11.63%	20.93%	9.30%	11.63%	6.98%	11.63%	6.98%	18.60%
Pembrokeshire	1.92%	25.00%	30.77%	5.77%	13.46%	7.69%	3.85%	1.92%	1.92%	1.92%	5.77%
Powys	22.78%	24.05%	25.32%	15.19%	7.59%	3.80%			1.27%		
Rhondda Cynon Taf		4.35%	19.57%	22.83%	20.65%	11.96%	11.96%	2.17%	4.35%	1.09%	1.09%
Swansea			9.09%	14.29%	31.17%	12.99%	6.49%	7.79%	6.49%	3.90%	7.79%
Torfaen			4.00%	8.00%	20.00%	8.00%		16.00%	36.00%		8.00%
Vale of Glamorgan		2.27%	9.09%	6.82%	36.36%	6.82%	9.09%	4.55%	13.64%	9.09%	2.27%
Wrexham	7.02%	10.53%	14.04%	12.28%	15.79%	10.53%	12.28%	12.28%	1.75%	3.51%	
Total	8.08%	12.73%	14.94 %	13.47%	18.45%	7.84%	6.12%	4.65%	5.71%	4.73%	3.27%

Number of teachers uses by Local Authorities to deliver in schools

Total Pupils divided by Total Teachers by Local Unitary Authority 30



• The Welsh average number of Pupils per Teacher (FTE) is 23.22

• The average number of pupils per teacher FTE in Carmarthenshire is **21.97**.

School	a. 1-50	School	b. 51-100	Ratio o	of Prima	ry School Pupils to I	FTE Tea	chers	in Carr	narthe	nshire
BRYNSARON	22.328	PENBOYR	27.990		, , , , , , , , , , , , , , , , , , ,			lenero	un ean		
FERRYSIDE	19.500	BRO BRYNACH	23.355								
DREFACH	18.750	CAE'R FELIN	22.143								
LLANGAIN	17.533	LAUGHARNE	21.213	Wales Average							
BANCYFELIN	16.569	FFAIRFACH	20.287	Pupils Per Tea	acher (FTE)						
BANCFFOSFELEN	16.441	BETWS	20.250								
MYNYDDYGARREO	6 16.250	LLANYBYDDER	20.172	00	^						
LLANLLWNI	16.250	LLANDDAROG	20.099	23.	77						
HAFODWENOG	16.146	PONTHENRI	19.651	20.							
LLANPUMSAINT	15.889	ST MARY'S (CARMARTHE	N) 19.211	Primary Scho	ol Average						
BLAENAU	15.786	CYNWYL ELFED	18.699	T finding bene	onviterage						
CWRT HENRI	15.220	BECA	18.655								
LLANEDI	15.000	GWYNFRYN	17.860								
LLANSTEFFAN	14.869	LLANNON	17.825								
TALLEY	13.662	PUM HEOL	17.400			School	f. 251-300	g. 301-350	h. 351-400	i. 401-450	j. 451-500
PONTIETS	12.930	CARWAY	17.373			BRO BANW					17.250
Y FRO	12.552	ABERGWILI	16.827			BRYN TEG	23.727				11.250
MEIDRIM	9.533	LLANGADOG	16.600			BRYNAMAN	24.000				
ABERNANT	8.667	LLANMILOE	16.314	School	e. 201-250	DEWI SANT	24.000				28.036
		PWLL	12.971	BRYN	26.750	FFWRNES					26.227
						GRIFFITH JONES		22.808			LUILLI
School	. 101-150	School	d. 151-200	SWISS VALLEY TEILO SANT	26.632 26.198	JOHNSTOWN		221000			25.839
		D 1 5511	0.1.000			LLANGUNNOR		26.583			
CROSS HANDS	24.219	DAFEN	24.296	RHYS PRICHARD HALFWAY	25.125 25.111	MODEL				26.481	
PENIEL	24.167	CARREG HIRFAEN	23.382	LLANDEILO	24.814	PARC Y TYWYN	23.785				
GORSLAS	23.593	TY-CROES	23.256	BURRY PORT	24.014	PENRHOS					24.158
CEFNEITHIN	22.551	BYNEA	23.000	BIGYN	23.902	RHYDAMAN	24.000				
Y TYMBL	22.171	LLYS HYWEL	22.571	LLANDYBIE	23.902	SARON	21.639				
LLECHYFEDACH	21.006	BRYNSIERFEL	21.962	PEMBREY	23.222	STEBONHEATH	24.344				
GWENLLIAN	19.783	HENDY	21.937	MAES Y MORFA	22.872	Y BEDOL		26.364			
PENTIP	18.248	PENYGROES	21.458	NANTGAREDIG	22.690	Y DDERWEN			24.733		
MYRDDIN	13.083	ST MARY'S (LLANELLI)	21.429	RICHMOND PARK	22.690	Y DDWYLAN		18.324			
		TRIMSARAN	21.367	Y CASTELL	21.900	Y FELIN	16.535				
		PENYGAER	20.346								
		OLD ROAD	19.000	PARCYRHUN	21.100	YSGOL GYMRAEG LLANGENNECH				24.297	

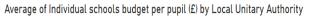
- Of the 19 schools with less than 50 pupils, 100% fall below the Welsh FTE average.
- Of the 20 schools with a pupil population of between 51 and 100, 90% fall below the Welsh FTE average.
- Of the 9 schools with a pupil population between 101-150, 66% fall below the Welsh FTE average.
- Of schools with a pupil population of up to 150, 89.6% of schools are staffed above • the Welsh FTE average. This number of schools accounts for over 50% of Carmarthenshire schools.
- From the data, we can see that there are significant differing ratios when comparing our smaller schools with the larger schools.
- One might argue that Carmarthenshire can offer a more tailored individualised education for its learners with such high pupil/teacher ratios in some of its schools. However, consequential inequality is a key consideration.

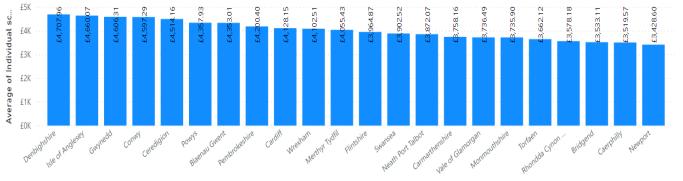
Financing of Primary schools in Carmarthenshire

Individual Schools Budget Per Pupil Across Wales Primary Schools

Delegated School Budgets by school 2019-2020

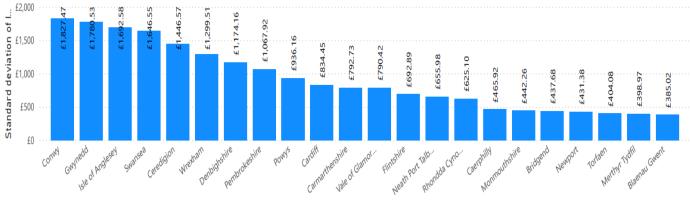
£4,033.21 Average of Individual schools budget per pupil (£)





Local Unitary Authority

Standard deviation of Individual schools budget per pupil (£) by Local Unitary Authority

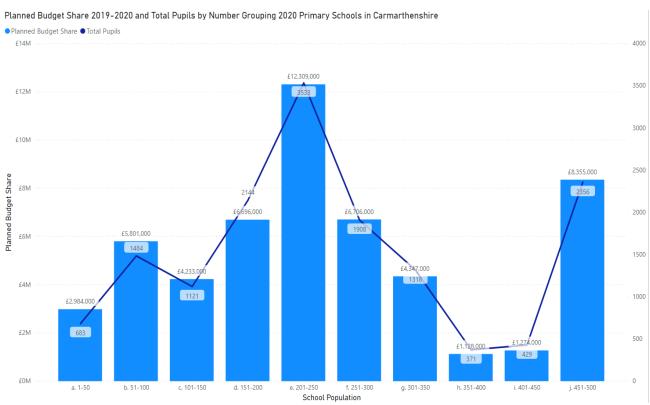


Local Unitary Authority

The budget settlement for Primary schools in Carmarthenshire is an average of £3,758 per pupil which places the County 15th out of 22 Local Authorities.

When comparing institutions within local authorities, the standard deviation from average settlement figures is indicative of the variance and proportional allocation across schools within the authority

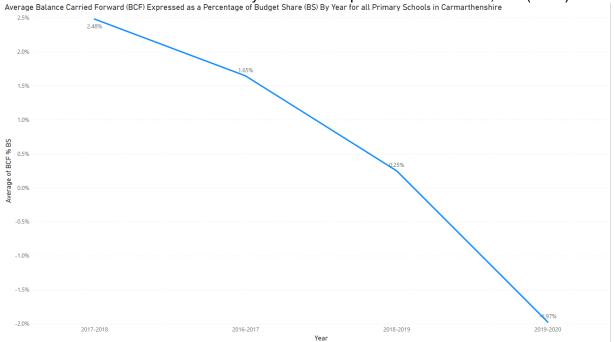
The capital sum is shared amongst so many schools in Carmarthenshire with the additional costs of buildings, maintenance, utilities and rates all impact on reducing the way the formula funding is distributed.



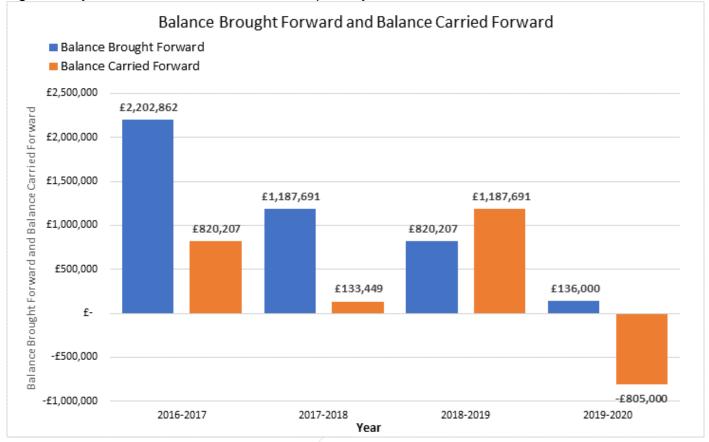
The graph above reveals the budget share against the numbers of pupils attending Carmarthenshire Primary Schools

School Balances

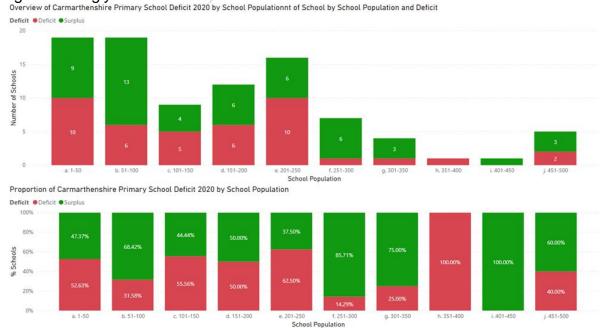
The table below which highlights the trajectory of the collective reserves held in Carmarthenshire Primary schools over the last 5 years as a percentage of their budget share. The losses evidenced here are unsustainable and requires immediate attention as the direction of travel into further negative equity cannot be reversed without significant new investment in school revenue funding or significant remodelling of current Primary provision. The collective reserve/debt for Primary schools in April 2019 was -£811,000 (Debt)



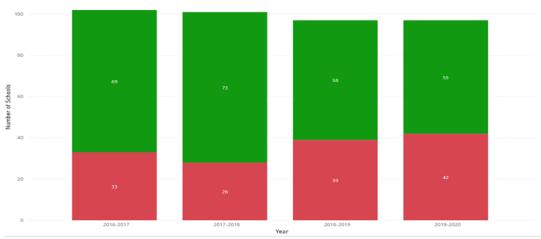
Presented in a different format below one can see the school collective balance brought forward has diminished year on year since 2016. In 2019-20 the collective reserve has fallen to £136,000. It would lead one to suggest that in 2020-21 the collective debt will rise significantly as there are no reserves to temper any losses.



The chart below outlines the number of schools in deficit at the end of the 2019/20 financial year. Economy of scale in schools of 1-50 mean that a deficit budget is unlikely to be recovered due to the capacity in the budget itself, with maintaining a two classroom model being increasingly difficult.



Note – the deficit in the 351-400 schools is based on one recently amalgamated school. The number of schools falling into deficit across the board suggests a need to rationalise funding model.



The chart above highlights the four year increase in number of primary schools falling into deficit in Carmarthenshire. This modelling highlights a strong argument for immediate action in relation to funding/allocation of funds across the county.

On the following pages you will find a breakdown of all schools as highlighted in the annual outturn statement. The figures in column 'f' provide a breakdown of individual schools' surplus / deficit at the end of the 2019/20 financial year, yielding and overall deficit of 805k as highlighted above.

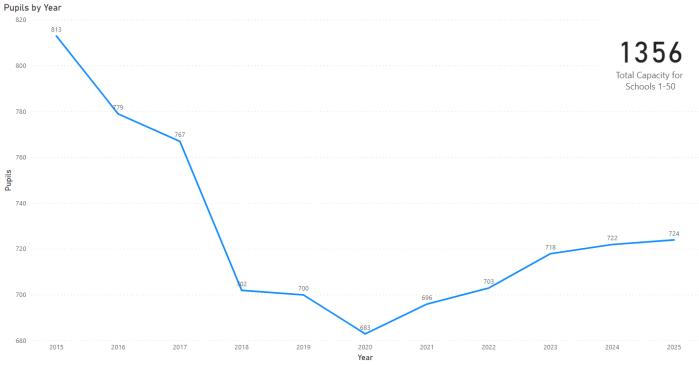
EDUCATION OUTTURN STATEMENT		Fina	ncial year:			LEA code:
School name	Pupils	WG	Planned	Balance	Balance	Total
		reference	budget	brought	carried	school
		number	share	forward	forward	expenditure
			£k	£k	£k	£k
*	-t	•	a 🚯	е 🗾	f 💌	g=d+(e-l ▼
Abernant	0	2170	117	14	-10	158
YFro	21	2385	109	27	-9	170
Meidrim	24	2037	92	23	9	143
Llanedi	25	2057	153	48	40	191
W Rh Glanyfferi / Ferryside V C	25	3013	161	-4	-24	220
Mynyddygarreg	30	2112	161	-36	-48	211
Blaenau	31	2052	203	-99	-84	225
Llanpumsaint	31	2109	129	15	-0	185
Llansteffan / Llanstephan	31	2166	159	4	-0	208
Pontiets / Pontyates	34	2023	187	22	52	221
W Rh Llanllwni V C	38	3026	145	-18	-36	216
Bancffosfelen	39	2018	192	20	28	231
Llangain	40	2009	132	-8	-19	195
Talyllychau / Talley	40	2065	128	35	8	191
Bancyfelin	42	2034	165	-29	-45	220
Hafodwenog	42	2182	181	18	20	227
Drefach	45	2001	245	-1	26	260
Carwe / Carway	51	2020	263	29	52	302
W Rh Abergwili V C	51	3000	181	-33	-47	227

Cwrt Henri Brynsaron Gwynfryn C Rh Santes Fair / St Mary's R C (Carmarthen) Beca Llanmiloe	52 52 54 55	2067 2104 2019	158 167	9 -39	-2 -94	227 292
Gwynfryn C Rh Santes Fair / St Mary's R C (Carmarthen) Beca Llanmiloe	54				-94	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
C Rh Santes Fair / St Mary's R C (Carmarthen) Beca Llanmiloe				0.4		-
Beca Llanmiloe			248	31	28	314
Llanmiloe		3301	246	-13	-52	369
	56	2180	258	21	42	285
	67	2119	218	30	25	300
Ponthenri	69	2024	246	34	41	315
Betws	71	2043	269	29	24 -10	360
Cynwyl Elfed	71	2187	239	-15		289
Pwll	71 73	2189	746 283	-39 -9	7 -34	872
Llanybydder		2184				373
Bro Brynach	75 76	2389	295	20 29	30 28	372
Llangadog	76	2080 3307	301 279	29 15	28 5	440 441
W G Penboyr V A	83	3003		15	5 49	
W Rh Lacharn / Laugharne V C W Rh Llanddarog V C	83	3003	302 312	-2	-33	339 427
Pum Heol / Five Roads	85	2128	299	- <u>-</u> 25	-33 -8	427
	91	2387	308	-69		420
Cae'r Felin	91	2387		- 69 56	-114	
Llannon Ffairfach	92	2061	340	00 8	34 42	437
Cefneithin	93	2001	414 312	-	42 -54	468 384
	107	2000		-61 -20	-54 -11	384 451
Llechyfedach Gwenllian		2003	371 347	-20		
Peniel	116				2	481
	117	2014 2171	396	31 33	19	502
Myrddin W G Pentip V A	126	3321	944 547	 	-43	1,158
Y Tymbl / Tumble	126			-1	-118	803
Cross Hands	130	2006	435	- 1	9 23	542 536
	136	2008	423	-78		
Dafen Gorslas	142	2123	508		-75	664
	145 150	2007	458 520	-33 17	<mark>-8</mark> 28	539
Llys Hywel Carreg Hirfaen	150	2098 2386	520	17	20	630 653
Hen Heol / Old Road	150	2366	542 596	11	9 5	782
Penygroes	167	2159	596	42	29	702
	107	2193	565	68	84	701
Bynea C Rh Santes Fair / St Mary's R C (Llanelli)	179	3300	505	15	21	744
Brynsierfel	184	2168	652	-25	-35	828
Hendy	185	2108	641	-23	-35	789
Teilo Sant	186	2131	636	56	91	783
Penygaer	186	2103	631	-7	-73	892
Tycroes	180	2044	623	19	-32	832
Parc Waundew / Richmond Park	190	2380	842	-73	-107	1,104
Parcyrhun	200	2050	931	46	57	1,104
Rhys Pritchard	200	2030	643	19	-15	827
Trimsaran	201	2175	610	17	56	749
Nantgaredig	202	2194	843	-99	-115	1,053
Maes Y Morfa	203	2393	758	-13	-55	1,037
Porth Tywyn / Burry Port	203	2394	684	-4	-53	1,007
Bigyn	212	2374	743	-27	-34	992
Llandeilo	212	2185	743	64	31	935
Swiss Valley	221	2105	808	-70	-57	945
Llandybie	223	2170	766	68	71	940
Bryn	223	2120	700	-306	-389	950
Penbre / Pembrey	220	2120	744	-300	30	905
Halfway	220	2178	744	58	106	908
YCastell	227	2188	912	24	-17	1,222
Pontyberem	228	2373	765	-39	-17	950
Parc Y Tywyn	232	2373	853	- 39 63	-07 40	1,080
Saron	240	2042	784	50	18	1,080
Bryn Teg	241	2042	998	-43	9	1,014
Y Felin	244	2390	1,298	- 4 3 51	9 52	1,295
Stebonheath	239	2375	959	46	1	1,309
	13	2010	909	40	·	1,203

			~ ~ ~ ~			· ,—
Rhydaman	283	2179	868	-77	-52	1,085
YDdwylan	285	2379	1,146	119	68	1,475
Brynaman	288	2169	946	58	47	1,165
Llangynnwr / Llangunnor	299	2173	999	49	36	1,218
Griffith Jones	309	2384	1,005	39	23	1,271
YBedol	324	2388	1,197	-50	-144	1,622
YDderwen	358	2116	1,128	8	-24	1,470
Ysgol Gymraeg Llangennech	388	2396	1,355	-17	11	1,688
W G Model V A	394	3322	1,274	-36	-0	1,616
Dewi Sant	436	2371	1,363	-0	57	1,624
Ffwrnes / Furnace	440	2135	1,461	36	95	1,717
Ysgol Pen Rhos	455	2395	1,586	-117	-166	2,180
Tre Ioan / Johnstown	459	2114	1,425	5	4	1,790
Bro Banw	476	2392	2,520	6	-104	3,130
al primary schools			55,783	178	-805	71,241

Projected pupil figures

Total Primary School Pupils at Schools with Population of 1-50 in Carmarthenshire by Year



If we focus on pupil populations in schools with less than 50 pupils, we evidence a steep decline in pupils between 2015 and 2020.

It must be noted that throughout this period numbers are consistently below capacity. In 2020 the figure for such schools was approximately 50% of possible capacity. There is evidence of a marginal rise in predicted figures until 2025. However, with such small numbers these predictions are open to volatile changes if predictions are incorrect.



Total Primary School Pupils at Schools with Population of 51-100 in Carmarthenshire by Year

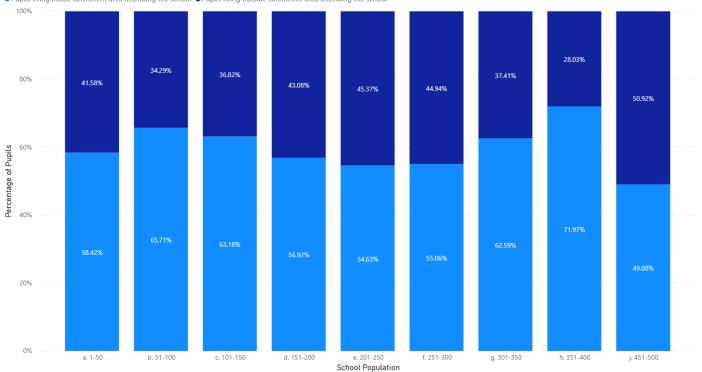
If we focus on primary schools of 51-100, we once again see a fall in numbers, although not as extreme as the under 50 primary schools. Despite a rise in population in 2016 each year falls well below the capacity figures.

Predicted populations between 2020-2025 show a sustained fall in numbers.

Catchment Detail

Pupils living inside catchment area attending the school and Pupils living outside catchment area attending the school by School Population

Pupils living inside catchment area attending the school
Pupils living outside catchment area attending the school

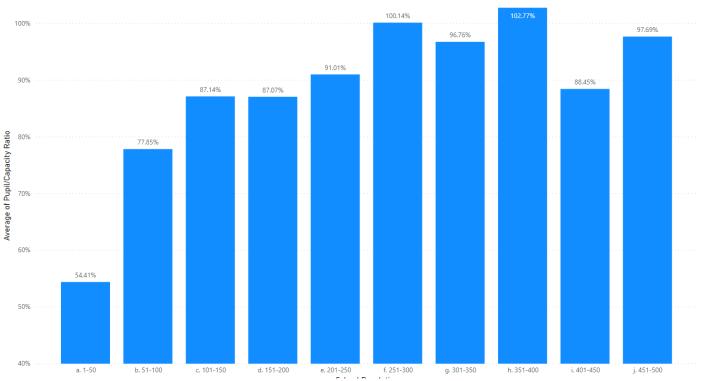


One accepts that parental choice often impacts upon whether learners chose a school within their own catchment and there are a number of factors that may influence this choice.

Calculating the sustainability of schools, particularly for smaller schools, creates financial vulnerabilities, when one cannot guarantee sustaining 40% of the out of catchment school population over time.

Of the smallest Primary schools in Carmarthenshire, on average they attract 41% of their population from outside their catchment.

Generally the largest schools have far fewer pupils from out of catchment, although this figure is somewhat distorted by pupils attending specialist provision in these larger settings. This may reflect the larger geographic area they serve; however, it does offer them greater stability in pupil numbers and associated funding streams.

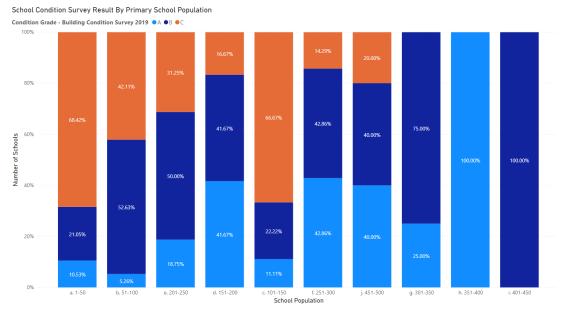


School Capacity

Average of Pupil/Capacity Ratio by School Population

In January 2020 there was a primary school population of 15,701 in Carmarthenshire. The Primary school capacity in Carmarthenshire is 17,977. This suggests that the County's schools are running at an average of 87% occupancy and that there are 2276 surplus places. The projected figures for primary schools in Carmarthenshire in 2023 is 15,551. If the current capacity number is maintained the schools will have an occupancy of 86%.

When one analyses the size of school against the level of occupancy the data above highlights the significant inefficiency of small schools.



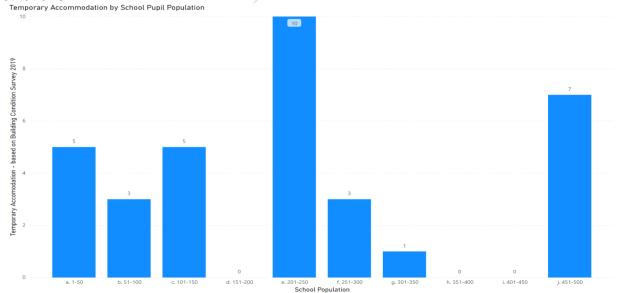
Accommodation review

The accommodation survey undertaken in 2019 highlights the condition of its school buildings.

- Those defined as in 'A' condition are new build, renovated or need little investment to meet the needs of learners.
- Those in 'C' condition will require far greater investment to maintain the expected standards required to meet the needs of learners.

There seem to be significant issues with schools who have a capacity of 1-50, where, on average, 68% of such schools are in 'C' condition.

This leads one to conclude that if we are to maintain the status quo then significant capital investments is required to ensure these buildings meet the needs of 21st century learning institutions.



Carmarthenshire is committed to removing all temporary accommodation from its schools as soon as is practicable.

Additional Grant Funding

On top of the budget each school receives from their local authority, the Welsh Government uses several funding streams from its education budget to support the implementation of certain policies and priorities or target additional funding.

These are often in the form of specific grants, such as the Education Improvement Grant and the Pupil Development Grant.

Below you will find a breakdown of most of the grants across the school system. The key objective for each of the main grant can be found towards the end of this report.

		EIG - Foundation Phase	EIG - School Allocation	PDG	PRU'S	Schools with <u>no PDG or</u> <u>EYPDG</u>	PDG LAC	EYPDG	Small & Rural Schools	Accelerating Learning Programme	Reducing Infant Class Sizes	Professional Learning	Teachers Pay Award	Post 16
<u>Cost c</u>	School Name	£	£	£	£	£	£	£	£	£	£	£	£	£
1000	AMMANFORD NURSERY	94,500	4,557	0				16,100	6,000	3,009		1,468	979	
2000 2001	CEFNEITHIN C.P. YSGOL GYNRADD DREFACH	34,200 16,200	4,360 2,001	10,350 8,050				*	6,000 4,000	4,675 2,393		1,328 705	719 258	
2003 2006	LLECHYFEDACH C.P. SCHOOL YSGOL GYNRADD Y TYMBL	31,050 40,500	4,592 5,675	17,250 28,750				•		5,721 8,811		1,482	492	
2007 2008	YSGOL GYNRADD GORSLAS CROSS HANDS C.P. SCHOOL	47,250 46,800	6,230 5,911	23,000 16,100				* 6,900		7,963 6,583		1,830 1,649	682 1,068	
2009 2014	LLANGAIN C.P. SCHOOL YSGOL GYNRADD PENIEL	17,550 39,150	1,879 4,899	*				* 0	4,000	2,063 3,706		687 1,410	449	
2018	YSGOL GYNRADD BANCFFOSFELEN	13,050	1,970	13,800				*	4,000	2,714		768	199	
2019 2020	GWYNFRYN CP SCHOOL CARWAY C.P. SCHOOL	15,750 16,650	2,740 2,618	17,250 12,650				*	5,000 4,000	3,508 4,271		1,003 980	335 375	
2023 2024	PONTIETS C.P. SCHOOL YSGOL GYNRADD PONTHENRI	6,300 21,600	1,819 2,859	16,100 10,350				•	4,000 5,000	3,013 3,581		840 971	351 301	
2034 2037	BANCYFELIN C.P. SCHOOL MEIDRIM	13,500 8,550	1,863 1,192	* 0		1,150		0	4,000	2,072		691 678	181	
2042	YSGOL GYNRADD SARON	77,850	11,091	24,150		1,150		•		11,174	32,241	3,488	1,710	
2043 2044	BETWS C.P. SCHOOL YSGOL GYNRADD TY-CROES	24,750 52,650	3,611 8,507	9,200 19,550				8,050 *	5,000	5,617 5,822		1,175 2,525	629 1,314	
2050 2052	YSGOL GYNRADD PARCYRHUN YSGOL GYNRADD BLAENAU	71,285 11,250	9,149	46,000 5,750				8,050 0	4,000	9,965 2,087		2,937	1,516 303	
2057	YSGOL GYNRADD LLANEDI YSGOL GYNRADD FFAIRFACH	9,000 24,836	1,409	* 11,500				* 0	3,000	836 4,652		587 1,419	366 875	
2065	TALLEY C.P SCHOOL	9,900	1,587	*				*	4,000	2,478		709	443	
2067 2080	CWRT HENRI LLANGADOG C.P. SCHOOL	15,300 23,400	2,255 3,799	* 12,650				*	4,000 5,000	1,527 4,631		926 1,468	223 1,256	
2084 2098	YSGOL RHYS PRICHARD YSGOL LLYS HYWEL	65,285 43,200	8,429 6,759	14,950 21,850				* 8,050		10,548 7,399		2,349 2,056	1,713 1,478	
2104 2109	YSGOL GYNRADD BRYNSARON LLANPUMSAINT SCHOOL	15,300 10,800	1,926 1,531	* 5,750				0	4,000	2,291 1,352		592 610	209 153	
2112	MYNYDD Y GARREG	9,900	1,653	*				0	4,000	1,408		651	167	
2114 2116	JOHNSTOWN PRIMARY SCHOOL YSGOL Y DDERWEN	152,569 130,050	20,742 16,120	50,600 8,050				20,700		15,623 12,003		5,466 4,405	2,879 2,205	
2119 2120	LLANMILOE C.P. SCHOOL BRYN C.P. SCHOOL	19,800 63,450	2,937 9,153	* 44,850				* 10,350	5,000	2,233 7,258		1,152 2,349	867 3,484	
2120 2121 2123	YSGOL Y BYNEA DAFEN PRIMARY SCHOOL	62,550 50,850	8,136 6,714	19,550 39,100				* 11,500		4,861 6,148	38,395	2,349	1,949	
2128	YSGOL GYNRADD PUM HEOL	23,400	3,937	10,350				*	5,000	4,858		1,468	614	
2131 2135	YSGOL GYMRAEG FFWRNES	59,850 158,850	8,128 20,141	23,000 43,700				0 18,400		7,307 20,593		2,530 5,173	1,140 3,746	
2159 2166	OLD ROAD C.P. SCHOOL YSGOL LLANSTEFFAN	49,050 11,250	7,582	72,450 *				12,650 0	4,000	7,998 1,952		2,643 691	1,083 452	
2167 2168	YSGOL GYNRADD LLANNON YSGOL GYMRAEG BRYNSIERFEL	23,850 69,750	4,463 8,824	5,750 35,650				0 13,800	6,000	4,773 11,567		1,631 2,647	949 1,371	
2169	BRYNAMMAN PRIMARY SCHOOL	91,350	12,506	48,300				•		12,873		3,524	2,454	
2170 2171	ABERNANT MYRDDIN C.P. SCHOOL	2,250 38,700	394 6,333	0 33,350				0 16,100	1,250	5,426		196 2,828	1,201.48 1,113	
2173 2175	LLANGUNNOR C.P. SCHOOL Trimsaran Community School	101,700 65,250	13,747 8,563	10,350 52,900				5,750 24,150		12,269 10,856		3,524 2,611	3,240 3,447	
2176 2177	SWISS VALLEY C.P. SCHOOL PARC Y TYWYN SCHOOL	67,950 82,897	9,805 11,491	8,050 27,600				 9,200 		6,130 13,671		2,602 3,235	1,246 1,425	
2178	PEMBREY C.P. SCHOOL	70,200	10,183	47,150				11,500		7,572		2,941	1,567	
2179 2180	YSGOL GYMRAEG RHYDAMAN YSGOL BECA	88,509 17,550	12,179 2,844	9,200				0	5,000	10,468 3,051		3,524 1,008	2,725 326	-
2181 2182	LLANDYBIE C.P. SCHOOL YSGOL GYNRADD HAFODWENOG	76,897 16,725	10,044 1,814	41,400		1,150		12,650 0	4,110	10,707 1,277		2,896 709	1,482	
2183 2184	YSGOL GYMRAEG TEILO SANT LLANYBYDDER C.P. SCHOOL	67,500 16,650	9,189 3,542	6,900 6,900				8,050 *	5,000	7,067 4,952		2,376 1,179	2,767	
2185	YSGOL GYNRADD LLANDEILO PRIMARY SCHOOL	55,800	9,704	40,250	/			5,750		7,684		2,675	3,176	
2187 2188	CYNWYL ELFED SCHOOL HALFWAY C.P. SCHOOL	15,675 68,850	3,341 9,720	8,050 20,700	/			•	6,640	3,532 6,149		1,403 2,643	292.18 1,262	
2189 2190	PWLL C.P. SCHOOL PENYGAER PRIMARY SCHOOL	21,600 55,350	4,501 8,466	36,800 54,050				11,500 11,500	6,000	3,909 7,274		2,060 2,742	2,295 858	
2192 2193	YSGOL Y CASTELL PENYGROES C.P. SCHOOL	68,300 48,600	10,263 7,395	64,400 10,350				17,250		8,070 9,635	43,478	3,153 2,340	1,261 1,054	
2194	Y.G. NANTGAREDIG	58,050	9,101	5,750				0		7,026		2,679	925	
	YSGOL GYMRAEG GWENLLIAN YSGOL GYMRAEG DEWI SANT	37,800 155,250	5,400 20,181	9,200 34,500				9,200 20,700		4,938 21,067		1,766 4,933	2,197 3,533	
2373 2374	YSGOL GYNRADD PONTYBEREM BIGYN C.P. SCHOOL	72,000 70,200	10,185	23,000 71,300				* 19,550		9,674 8,922	38,761	3,321 2,715	1,296 1,219	
2375	STEBONHEATH C.P. SCHOOL YSGOL Y DDWYLAN	88,509 77,850	12,644 14,225	59,800 48,300				16,100 11,500		9,756 13,991	46,867	3,510 5,096	1,759 4,026	
2380	RICHMOND PARK PRIMARY SCHOOL YSGOL GRIFFITH JONES	72,000	9,769 14,786	59,800				11,500 0		9,039 13,296		2,937 4,287	1,232	
2385	YSGOL Y FRO	7,650	1,378	26,450 0		1,150		0		1,209		655	602	
	YSGOL CARREG HIRFAEN CAE'R FELIN COMMUNITY SCHOOL	51,300 32,400	6,756 4,166	10,350 17,250				*	6,000	7,111 4,867		1,997 1,233	983 583	
	YSGOL Y BEDOL YSGOL BRO BRYNACH	110,250 23,400	14,955 3,657	93,150 6,900				25,300	5,000	21,402 3,863		3,876	2,913	
2390	YSGOL BRYN TEG YSGOL Y FELIN	80,100	11,457 11,959	75,900 59,800				33,350 18,400		11,453 13,090	32,241	3,230	2,585	
2392	YSGOL BRO BANW	85,500 129,345	21,900	104,650				39,100		19,702	37,071	4,635	2,628	
2394	MAES YR MORFA COMMUNITY PRIMARY SCHOOL BURRY PORT COMMUNITY PRIMARY SCHOOL	63,900 59,850	9,467 9,513	66,700 58,650				28,750 19,550		8,965 8,048	46,076	2,760 2,643	1,194 974	
	PEN RHOS YSGOL GYMRAEG LLANGENNECH	151,650 132,750	20,076 18,538	124,200 28,750				50,600 20,700		21,101 18,839	32,241	5,579 5,173	4,282 2,131	
	ABERGWILI VOLUNTARY CONTROLLED PRIMARY SCHOOL	16,200 23,850	2,321 3,383	* 10,350				•	4,000	2,760		890 1,080	237 2,257	-
3004	YSGOL GYNRADD WIRFODDOL LLANDDAROG	27,900	4,122	*				0	6,000	2,583		1,373	726	
3026	FERRYSIDE V.C.P. SCHOOL YSGOL GYNRADD WIRFODDOL LLANLLWNI	10,350 12,600	1,719	*				0	4,000 4,000	2,077 1,291		587	181	
3301	ST MARY'S CATHOLIC PRIMARY SCHOOL (LLANELLI) ST MARY'S R.C. PRIMARY SCHOOL (CARMARTHEN)	42,300 19,350	7,970 3,367	20,700 10,350				5,750 *	5,000	6,680 3,269		2,467 1,116	1,467 1,682	
3307 3321	YSGOL WIRFODDOL PENBOYR PENTIP V.A. C.I.W. PRIMARY SCHOOL	23,400 42,060	3,703 6,129	13,800 29,900				0 6,900	5,000	4,914 4,708		944 2,205	417 862	
3322	MODEL CHURCH IN WALES SCHOOL Ysgol Dyffryn Aman	123,345	18,413 77,192	50,600 257,600			20,333	16,100 0		13,843 49,686		4,757	1,911 11,995	1,019,82
4050	Coedca e School		45,574	288,650			9,790	0		32,586		14,475	8,194	
4053	Ysgol Gyfun Y Strade Glan-y-Mor School		62,588 28,275	77,050 152,950			7,531 6,778	0		56,888 18,683		19,322 8,855	13,008 6,985	783,73
4054 4056	Bryngwyn School Ysgol Gyfun Gymraeg Bro Myrddin		56,897 48,551	217,350 33,350			12,802 3,012	0		31,186 24,865		15,518 15,297	9,034 8,931	879,34
4060 4063	Ysgol Gyfun Emlyn Queen Elizabeth High School		25,451 72,172	74,750 228,850			7,531 15,062	0		20,231 39,159	-	9,925 23,194	2,467	334,76 999,55
4064	Ysgol Maes Y Gwendraeth		53,986	94,300			7,531	0		36,799		17,212	14,271	847,14
4065 4512	Ysgol Bro Dinefwr Dyffryn Taf		64,130 47,651	133,400 78,200			18,827 4,518	0		45,490 25,759		21,043 13,648	8,196 8,021	965,23 516,59
4600 7000	St John Lloyd Catholic Comprehensive School YSGOL HEOL GOFFA	8,100	27,036 9,004	93,150 24,150			3,012 3,765	0 20,700		17,523 4,587		8,290 4,287	3,239 4,078	
7010	RHYDYGORS SCHOOL & SUPPORT SERVICES Secondary Teach & Learn Centre		3,795	28,750	13,800		3,012			1,682		2,349	2,134	
5008	Canolfan Bro Tywi		2,934		9,200		1,506			644		2,349	1,441	
5009	Canolfan y Gors		2,412		13,800					1,043		1,057		
		4,957,637	1,331,188	4,165,300	36,800	3,450	125,764	737,150	187,000	1,086,261	347,371	417,848	243,720	6,346,21
	NOTES					19								

Regional Consortia School Improvement Grant (RCSIG) Education Improvement Grant

The Purpose of this Funding is to secure implementation of the new curriculum with a focus on leadership, professional learning, and excellence and equity within a self-improving system. The action plan focuses on raising standards for all, reducing the attainment gap, and delivering an education system that is a source of national pride and public confidence The Funding must support delivery against the national priorities for education, at the centre of which is a transformational curriculum.

This transformational curriculum is supported by four key enabling objectives:

- Developing a high quality education profession;
- Inspirational leaders working collaboratively to raise standards;
- Strong and inclusive schools committed to excellence, equity and well-being; and
- Robust evaluation and accountability arrangements supporting a self-improving system.

Funding provided to Carmarthenshire Schools, Nurseries and Pupil Referral Units:	£1,331,188
Number of pupils to potentially benefit from the funding:	28,045

Foundation Phase

The Purpose of the Funding is to support schools in accordance with the recommended ratios and non-maintained settings to deliver high quality Foundation Phase.

The Funding allocation must be used to support the Foundation Phase staff to learner ratios and can be used to facilitate COVID-19 social distancing requirements. As part of the delivery of a high quality and effective Foundation Phase curriculum (including payment for supply cover for absences other than for training purposes) settings must be working towards or to achieving the Foundation Phase ratios of 1:8 for Nursery and Reception and 1:15 for Year 1 and Year 2.

Funding provided to Carmarthenshire Schools, Nurseries and Pupil Referral Units:	£4,957,637
Number of pupils to potentially benefit from the funding:	7,769

Pupil Development Grant (PDG)

The Purpose of this Funding is to reduce the attainment gap between Free School Meal pupils and their peers.

Eligible learners include:

- pupils who are eligible for free school meals and are educated in maintained schools
- pupils who are singly-registered in pupil referral units (PRUs) and education other than at school (EOTAS)
- pupils within early years settings where the Foundation Phase is delivered
- looked after children (LAC), and former LAC who have been adopted from care or who are subject to a special guardianship or residence order aged 3-15

The PDG Funding should be used to:

- develop staff, both teaching and support, in the use of practice such as growth mindset and quality feedback, that are currently viewed to be the most effective for learners from deprived backgrounds.
- intervene early to address weakness, particularly in literacy and numeracy. This applies to early years but is also relevant at the start of secondary school and at any point that a weakness is observed.

- ensure that increased resources are targeted at Key Stage 3, both in the classroom and in enrichment activities and raising aspirations, while recognising the importance of Year 11 for all learners. In support of the principles of early intervention and prevention, the Minister for Education expects secondary schools to deliver an aspiration of 60% of PDG invested in Key Stage 3 learners.
- identify where and when support is required using appropriate diagnostic and tracking systems and what this looks like.

Funding provided to Carmarthenshire Schools, Nurseries and Pupil Referral Units:	£5,068,464
Number of pupils to potentially benefit from the funding:	4,462

Small and Rural Schools Grant

The Purpose of the Funding is to enable schools to support a national strategy by means of one or more of the following key purposes:

To encourage innovation – this purpose is intentionally wide to encourage the development of innovative practice to raise standards and contribute to the sustainability of small and rural schools.

To support greater school to school working – this purpose includes informal association, formal collaboration or federation to raise standards. Federation has been shown to be particularly beneficial in allowing rural school to remain open and viable in their communities To provide additional administrative support in schools where the head teacher has a significant timetabled teaching commitment of at least 10% of the timetable. The intention of this key purpose is to improve the capacity of these head teachers to provide leadership and management and raise standards in their schools. Consideration should be given to innovative ways of working with other schools for example to share backroom functions and/or through the use of a shared business manager. The funding should not be used to fund general administrative support in the school.

To increase the community use of school buildings whether for education or non-education purposes - Where opportunities exist and there is local demand, school facilities might be used by pre-school groups; for after school activities; adult education; sport, ICT centres; libraries or for a wide range of non-educational community purposes. Funding may be used to assist with the associated costs of establishing such arrangements whether these are administrative or associated with equipment or adaptations of the facilities.

Funding provided to Carmarthenshire Schools, Nurseries and Pupil Referral Units:	£187,000
Number of pupils to potentially benefit from the funding:	2,464

Accelerating Learning Programme

The expectation of the funding is to help schools meet the demands of the Recruit, Recover, Raise Standards: Accelerating Learning Programme as announced by the Minister for Education on the 9 July 2020.

This funding enables investment in schools to allow them to recruit and deploy additional human capacity to support learners in addressing their needs following the initial COVID-19 crisis and period of school closure.

The primary purpose of the funding is therefore to enable investment in schools to allow them to recruit and deploy additional human capacity to support learners in addressing their needs following the initial COVID-19 crisis and period of school closure.

Funding provided to Carmarthenshire Schools, Nurseries and Pupil Referral Units:	£1,086,261
Number of pupils to potentially benefit from the funding:	26,095

Reducing Infant Class Sizes Grant

The Purpose of the Funding is to reduce infant class sizes.

Currently, no infant class should contain more than 30 pupils where an ordinary teaching session is conducted by a single school teacher

The criteria for the funding is infant classes of 29 or more pupils, in schools that demonstrate at least one, or a combination, of the following:

- Significant levels of free school meals
- Below average outcomes and where a school is judged to be red or amber under the school categorisation system.
- Significant levels of additional learning needs
- Significant levels of where Welsh/English is not the first language

This funding aims to improve early years attainment, have a significant impact for poorer and disadvantaged pupils, and support teachers to be innovative and to increase pupil engagement.

Funding provided to Carmarthenshire Schools: £347,370

This funding has enabled nine of the County's Primary Schools to employ additional teachers to reduce the size of their infant classes.

*To note, this is the final year of a 3 year grant.

Professional Learning Grant

The Purpose of the Funding is to help schools meet the demands of the new National Approach to Professional Learning (NAPL) and enable investment in the elements of the model. For example, it enables investment in practitioners' individual professional learning journeys and investment in collaboration.

The primary purpose of the funding is creating time in schools for practitioners to make the changes they need to make in advance of the realisation of the new curriculum.

The funding is to be targeted at the learning required by teachers and learners to prepare them for the new curriculum.

Funding provided to	Carmarthenshire	Schools,	Nurseries	and	Pupil	£417,848.00
Referral Units:						
Number of pupils to potentially benefit from the funding:					28,045	