

# Budget Shares 2016/17

Appendix A

School	Pupil Roll 2015/16	Credit/Debit Budget Share 2015/16	Pupil Roll 2016/17	Budget Share 2016/17	Roll Diff	Budget Difference from 2015/2016	% Roll Change	% Budget Change
Birchgrove Primary	420.1	£1,195,287	420.5	£1,245,586	0.5	£50,299	0.1%	4.2%
Bishopston Primary	287.5	£1,006,346	290.8	£1,045,299	3.3	£38,953	1.2%	3.9%
Blaenymaes Primary	199.4	£783,386	228.4	£848,786	29.0	£65,400	14.6%	8.3%
Brynhyfryd Infants	95.6	£294,646	0.0	£0	-95.6	£-294,646	-100.0%	-100.0%
Brynhyfryd Juniors	94.2	£265,937	0.0	£0	-94.2	£-265,937	-100.0%	-100.0%
Brynhyfryd Primary	259.0	£786,630	445.1	£1,429,022	186.1	£642,392	71.8%	81.7%
Brynmill Primary	296.9	£940,556	318.9	£988,833	22.0	£48,277	7.4%	5.1%
Burlais Primary	532.6	£1,911,322	552.8	£1,978,858	20.3	£67,536	3.8%	3.5%
Cadle Primary	366.3	£1,208,071	354.1	£1,247,938	-12.2	£39,867	-3.3%	3.3%
Casllwchwr Primary	217.8	£676,147	206.3	£666,775	-11.4	£-9,372	-5.2%	-1.4%
Christchurch Primary	136.6	£457,585	137.8	£482,296	1.1	£24,711	0.8%	5.4%
Cila Primary	132.2	£476,793	140.4	£520,479	8.2	£43,686	6.2%	9.2%
Clase Primary	235.0	£1,202,000	261.7	£1,348,455	26.8	£146,455	11.4%	12.2%
Clwyd Community Primary	289.3	£1,372,306	293.8	£1,487,125	4.5	£114,819	1.6%	8.4%
Clydach Primary	190.7	£702,960	207.5	£742,659	16.8	£39,699	8.8%	5.6%
Craigcefnparc Primary	77.3	£307,258	69.0	£331,671	-8.2	£24,413	-10.7%	7.9%
Craigfelen Primary	154.0	£597,801	160.3	£610,862	6.3	£13,061	4.1%	2.2%
Crwys Primary	167.0	£632,737	154.5	£616,336	-12.5	£-16,401	-7.5%	-2.6%
Cwm Glas Primary	265.4	£937,376	266.2	£950,911	0.8	£13,535	0.3%	1.4%
Cwmrhydyceirw Primary	448.6	£1,274,435	458.5	£1,345,941	9.9	£71,506	2.2%	5.6%
Danygraig Primary	257.3	£957,807	239.3	£998,078	-18.0	£40,271	-7.0%	4.2%
Dunvant Primary	288.3	£873,856	304.1	£947,610	15.8	£73,754	5.5%	8.4%
Gendros Primary	290.3	£895,882	285.3	£879,135	-5.0	£-16,747	-1.7%	-1.9%
Glais Primary	104.4	£389,790	107.9	£402,506	3.5	£12,716	3.4%	3.3%
Glyncollen Primary	221.5	£703,235	224.7	£741,674	3.2	£38,439	1.4%	5.5%
Gors Community Primary	264.7	£892,152	274.2	£948,940	9.5	£56,788	3.6%	6.4%
Gorseinon Primary	328.4	£1,095,166	302.6	£1,059,385	-25.8	£-35,781	-7.9%	-3.3%
Gowerton Primary	350.3	£1,140,494	365.7	£1,158,087	15.4	£17,593	4.4%	1.5%
Grange Primary	216.3	£737,024	208.0	£763,206	-8.3	£26,182	-3.9%	3.6%
Gwrosydd Primary	441.0	£1,543,052	431.2	£1,570,215	-9.8	£27,163	-2.2%	1.8%
Hafod Primary	220.3	£778,118	219.7	£848,828	-0.6	£70,710	-0.3%	9.1%
Hendrefoilan Primary	224.6	£687,830	224.2	£704,153	-0.4	£16,323	-0.2%	2.4%
Knelston Primary	116.2	£408,495	117.2	£430,925	1.0	£22,430	0.9%	5.5%
Llangyfelach Primary	190.8	£611,314	200.8	£685,346	10.0	£74,032	5.2%	12.1%
Llanrhidian Primary	124.5	£439,356	136.2	£479,581	11.6	£40,225	9.3%	9.2%
Mayals Primary	220.1	£713,425	221.1	£751,414	1.0	£37,989	0.5%	5.3%
Morrison Primary	197.3	£942,412	196.5	£948,932	-0.8	£6,520	-0.4%	0.7%
Newton Primary	219.3	£643,178	218.3	£659,144	-1.0	£15,966	-0.5%	2.5%
Oystermouth Primary	216.3	£669,567	217.7	£685,397	1.4	£15,830	0.7%	2.4%
Parkland Primary	480.9	£1,378,790	479.0	£1,427,133	-1.9	£48,343	-0.4%	3.5%
Pen-y-Fro Primary	142.6	£522,771	159.8	£553,910	17.2	£31,139	12.1%	6.0%
Penclawdd Primary	169.8	£563,119	164.8	£559,253	-5.0	£-3,866	-3.0%	-0.7%
Pengelli Primary	79.8	£323,038	87.9	£363,314	8.1	£40,276	10.2%	12.5%
Penllergaer Primary	341.9	£1,190,815	342.7	£1,224,212	0.8	£33,397	0.2%	2.8%
Pennard Primary	210.7	£622,443	202.3	£640,654	-8.4	£18,211	-4.0%	2.9%
Pentrechwyth Primary	128.7	£542,857	128.4	£541,614	-0.3	£-1,243	-0.2%	-0.2%
Pentre'r Graig Primary	310.6	£960,955	284.3	£955,387	-26.3	£-5,568	-8.5%	-0.6%
Penyrheol Primary	199.2	£771,780	217.7	£761,634	18.5	£-10,146	9.3%	-1.3%
Plasmal Primary	133.2	£513,314	140.5	£566,811	7.3	£53,497	5.4%	10.4%
Pontarddulais Primary	426.7	£1,255,115	435.0	£1,306,898	8.4	£51,783	2.0%	4.1%
Pontlliw Primary	186.8	£651,435	186.4	£659,345	-0.5	£7,910	-0.2%	1.2%
Pontybrenin Primary	313.1	£947,105	323.1	£960,761	10.0	£13,656	3.2%	1.4%
Portmead Primary	211.4	£697,125	210.3	£744,899	-1.1	£47,774	-0.5%	6.9%
Seaview Community Primary	179.5	£686,490	186.2	£747,298	6.8	£60,808	3.8%	8.9%
Sketty Primary	459.1	£1,249,554	448.8	£1,287,711	-10.3	£38,157	-2.2%	3.1%
St. David's RC Primary	208.8	£668,966	198.4	£669,292	-10.5	£326	-5.0%	0.0%
St. Helen's Primary	208.6	£674,053	208.4	£683,838	-0.2	£9,785	-0.1%	1.5%
St. Illtyd's RC Primary	220.3	£679,760	220.0	£733,571	-0.3	£53,811	-0.1%	7.9%
St. Joseph's Cathedral Primary (Greenhill)	523.0	£1,498,252	493.0	£1,419,575	-30.0	£-78,677	-5.7%	-5.3%
St. Joseph's RC Primary (Clydach)	218.5	£655,951	222.9	£659,939	4.4	£3,988	2.0%	0.6%
St. Thomas' Primary	345.8	£1,103,693	378.0	£1,189,614	32.2	£85,921	9.3%	7.8%
Talcopa Primary	203.5	£650,738	205.3	£675,837	1.8	£25,099	0.9%	3.9%
Terrace Road Primary	249.3	£825,352	267.8	£870,709	18.5	£45,357	7.4%	5.5%
Townhill Primary	466.6	£1,616,232	462.3	£1,674,831	-4.3	£58,599	-0.9%	3.6%
Trallwn Primary	229.8	£962,543	249.6	£1,042,945	19.8	£80,402	8.6%	8.4%
Tre Uchaf Primary	183.9	£808,405	203.6	£865,422	19.7	£57,017	10.7%	7.1%
Waun Wen Primary	190.6	£663,220	195.1	£662,696	4.5	£-524	2.4%	-0.1%
Wanarwydd Primary	266.0	£795,581	259.8	£792,596	-6.2	£-2,985	-2.3%	-0.4%
Whitestone Primary	146.3	£726,860	151.6	£752,779	5.3	£25,919	3.6%	3.6%
Ynystawe Primary	189.8	£590,382	193.5	£635,633	3.7	£45,251	1.9%	7.7%
YGG Bryniago	208.3	£663,077	225.6	£723,377	17.3	£60,300	8.3%	9.1%
YGG Bryn-y-Mor	271.0	£757,693	276.9	£820,002	5.9	£62,309	2.2%	8.2%
YG y Cwm	66.8	£323,919	90.7	£394,698	23.9	£70,779	35.7%	21.9%
YGG Felindre	51.8	£258,937	51.3	£269,386	-0.5	£10,449	-1.0%	4.0%
YGG Gellionnen	245.4	£745,665	253.0	£791,966	7.6	£46,301	3.1%	6.2%
YGG Llwynderw	290.3	£870,997	301.2	£887,636	10.9	£16,639	3.8%	1.9%
YGG Lon-las	488.6	£1,229,135	470.7	£1,282,500	-17.9	£53,365	-3.7%	4.3%
YGG Pontybrenin	502.5	£1,325,176	519.3	£1,409,011	16.8	£83,835	3.3%	6.3%
YGG Tan-y-lan	117.3	£414,932	138.1	£471,155	20.8	£56,223	17.8%	13.5%
YGG Tirdeunaw	430.2	£1,229,117	428.0	£1,274,939	-2.2	£45,822	-0.5%	3.7%

YGG Y Login Fach	234.2	£678,254	230.5	£709,851	-3.8	£31,597	-1.6%	4.7%
<b>Primary Total</b>	<b>£20,088</b>	<b>£66,445,328</b>	<b>20353.21</b>	<b>£69,215,020</b>	<b>264.9</b>	<b>£2,769,692</b>	<b>1.3%</b>	<b>4.2%</b>

School	Pupil Roll 2015/16 #	Credit/Debit Budget Share 2015/16	Pupil Roll 2016/2017#	Budget Share 2016/17	Roll Diff	Budget Difference from 2015/2016	% Roll Change	% Budget Change
Birchgrove	573.6	£2,891,147	526.4	£2,875,963	-47.2	-£15,184	-8.2%	-0.5%
Bishop Gore School	1016.7	£5,112,972	1076.7	£5,491,442	60.0	£378,470	5.9%	7.4%
Bishop Vaughan Catholic	1161.8	£5,699,030	1163.0	£5,982,558	1.2	£283,528	0.1%	5.0%
Bishopston	1092.8	£4,415,482	1096.8	£4,683,443	4.0	£267,961	0.4%	6.1%
Cefn Hengoed Community	658.8	£3,303,671	684.3	£3,436,022	25.6	£132,351	3.9%	4.0%
Dylan Thomas School	515.7	£3,119,292	492.9	£3,118,051	-22.8	-£1,241	-4.4%	0.0%
Gowerton School	916.5	£4,634,724	918.6	£4,714,652	2.1	£79,928	0.2%	1.7%
Morrison	798.3	£4,539,430	786.4	£4,564,531	-11.9	£25,101	-1.5%	0.6%
Olchfa School	1343.2	£6,916,163	1343.0	£7,103,652	-0.2	£187,489	0.0%	2.7%
Pentrehafod	929.9	£4,351,867	948.2	£4,534,269	18.2	£182,402	2.0%	4.2%
Penyrheol	900.7	£4,067,911	913.9	£4,287,401	13.3	£219,490	1.5%	5.4%
Pontarddulais	796.8	£3,443,401	780.0	£3,575,408	-16.8	£132,007	-2.1%	3.8%
Ysgol Gyfun Bryn Tawe	608.1	£3,298,178	630.8	£3,621,936	22.7	£323,758	3.7%	9.8%
Ysgol Gyfun Gwyr	690.8	£3,493,461	708.4	£3,647,911	17.6	£154,450	2.5%	4.4%
<b>Secondary Total</b>	<b>12003.6</b>	<b>£59,286,729</b>	<b>12069.3</b>	<b>£61,637,239</b>	<b>65.7</b>	<b>£2,350,510</b>	<b>0.5%</b>	<b>4.0%</b>

# 11 to 16 pupils only

School	Planned Places 2015/2016	Credit/Debit Budget Share 2015/16	Planned Places 2016/2017	Budget Share 2016/17	Place Diff	Budget Difference from 2015/2016	% Place Change	% Budget Change
Penybryn Special School	122.1	£2,043,307	127.9	£2,197,965	5.8	£154,658	4.8%	7.6%
Ysgol Crug Glas	50.0	£1,252,007	54.2	£1,357,539	4.2	£105,532	8.3%	8.4%
<b>Special Total</b>	<b>172.1</b>	<b>£3,295,314</b>	<b>182.1</b>	<b>£3,555,504</b>	<b>10.0</b>	<b>£260,190</b>	<b>5.8%</b>	<b>7.9%</b>

<b>Total</b>	<b>32264.0</b>	<b>£129,027,371</b>	<b>32604.6</b>	<b>£134,407,763</b>	<b>340.6</b>	<b>£5,380,392</b>	<b>7.7%</b>	<b>4.2%</b>
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