

Secondary School Proposed Comparative Budgets 2011-12

| Line | Description | Value | TOTAL | | Lampeter | | Aberaeron | | Cardigan | | Tregaron | | Penglais | | Penweddig | | Dyffryn Teifi | |
|------|--------------------------------|---------|--------------|-------------------|------------|------------------|------------|------------------|------------|------------------|------------|------------------|------------|------------------|------------|------------------|---------------|------------------|
| | | | No | £ | No | £ | No | £ | No | £ | No | £ | No | £ | No | £ | No | £ |
| 1 | AWPV - Year 7 | 2,594 | 727 | 1,885,838 | 112 | 290,528 | 116 | 300,904 | 73 | 189,362 | 54 | 140,076 | 196 | 508,424 | 85 | 220,490 | 91 | 236,054 |
| 2 | AWPV - Year 8 | 2,594 | 771 | 1,999,974 | 113 | 293,122 | 115 | 298,310 | 97 | 251,618 | 51 | 132,294 | 197 | 511,018 | 105 | 272,370 | 93 | 241,242 |
| 3 | AWPV - Year 9 | 2,594 | 752 | 1,950,688 | 126 | 326,844 | 105 | 272,370 | 80 | 207,520 | 43 | 111,542 | 214 | 555,116 | 92 | 238,648 | 92 | 238,648 |
| 4 | AWPV - Year 10 | 2,594 | 720 | 1,867,680 | 128 | 332,032 | 100 | 259,400 | 92 | 238,648 | 58 | 150,452 | 195 | 505,830 | 79 | 204,926 | 68 | 176,392 |
| 5 | AWPV - Year 11 | 2,879 | 786 | 2,262,894 | 120 | 345,480 | 123 | 354,117 | 103 | 296,537 | 51 | 146,829 | 197 | 567,163 | 88 | 253,352 | 104 | 299,416 |
| | AWPV | | 3,756 | 9,967,074 | 599 | 1,588,006 | 559 | 1,485,101 | 445 | 1,183,685 | 257 | 681,193 | 999 | 2,647,551 | 449 | 1,189,786 | 448 | 1,191,752 |
| 6 | LSA's | 10,719 | 136.76 | 1,465,909 | 27.12 | 290,742 | 16.08 | 172,340 | 20.08 | 215,205 | 6.92 | 74,133 | 39.65 | 425,019 | 12.08 | 129,486 | 14.83 | 158,984 |
| 7 | PSW's | 16,502 | 24.43 | 403,177 | 6.50 | 107,263 | 3.81 | 62,873 | 4.62 | 76,272 | 4.00 | 66,008 | 0.00 | 0 | 3.50 | 57,757 | 2.00 | 33,004 |
| 8 | NNEB Adj | | | 103,911 | | 30,968 | | 15,688 | | 19,591 | | 15,427 | | 0 | | 14,015 | | 8,223 |
| 9 | 10% of pupils SEN | 1,240 | 376 | 465,744 | 60 | 74,276 | 56 | 69,316 | 45 | 55,180 | 26 | 31,868 | 100 | 123,876 | 45 | 55,676 | 45 | 55,552 |
| 10 | FSM - SEN | 447 | 414 | 185,166 | 88 | 39,359 | 64 | 28,625 | 73 | 32,650 | 29 | 12,971 | 108 | 48,304 | 12 | 5,367 | 40 | 17,890 |
| | SEN | | | 2,623,907 | | 542,608 | | 348,842 | | 398,898 | | 200,407 | | 597,199 | | 262,301 | | 273,653 |
| 11 | Special Unit | 9,569 | 10 | 95,690 | 10 | 95,690 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | Resource Unit | 8,650 | 20 | 173,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 173,000 | 0 | 0 | 0 | 0 |
| 13 | Strategy Lump Sum | 46,291 | 7 | 324,037 | 1 | 46,291 | 1 | 46,291 | 1 | 46,291 | 1 | 46,291 | 1 | 46,291 | 1 | 46,291 | 1 | 46,291 |
| 14 | AWPV Strategy | 47 | 3,756 | 176,532 | 599 | 28,153 | 559 | 26,273 | 445 | 20,915 | 257 | 12,079 | 999 | 46,953 | 449 | 21,103 | 448 | 21,056 |
| | SEN Place-Led | | | 769,259 | | 170,134 | | 72,564 | | 67,206 | | 58,370 | | 266,244 | | 67,394 | | 67,347 |
| 15 | Free School Meals | 1,513 | 414 | 626,336 | 88 | 133,134 | 64 | 96,825 | 73 | 110,441 | 29 | 43,874 | 108 | 163,392 | 12 | 18,155 | 40 | 60,515 |
| | Other Pupil-Led | | | 626,336 | | 133,134 | | 96,825 | | 110,441 | | 43,874 | | 163,392 | | 18,155 | | 60,515 |
| | Total Pupil-Led | | 77.4% | 13,986,576 | | 2,433,882 | | 2,003,332 | | 1,760,230 | | 983,844 | | 3,674,386 | | 1,537,636 | | 1,593,267 |
| 16 | Rateable Value | 0.428 | 1,181,488 | 505,677 | 174,000 | 74,472 | 149,288 | 63,895 | 126,000 | 53,928 | 122,000 | 52,216 | 250,000 | 107,000 | 275,000 | 117,700 | 85,200 | 36,466 |
| 17 | Building Area per sq metre | 8.70 | 52,756 | 458,980 | 8,077 | 70,266 | 8,421 | 73,266 | 6,434 | 55,977 | 5,169 | 44,966 | 11,234 | 97,735 | 8,002 | 69,621 | 5,419 | 47,149 |
| 18 | Grassed Area psm | 0.10 | 525,222 | 52,522 | 53,155 | 5,315 | 114,864 | 11,486 | 54,964 | 5,496 | 96,130 | 9,613 | 59,947 | 5,995 | 90,457 | 9,046 | 55,706 | 5,571 |
| 19 | Oil Heating psm | 6.00 | 16,895 | 101,370 | 0 | 0 | 6,867 | 41,202 | 0 | 0 | 5,024 | 30,144 | 0 | 0 | 0 | 0 | 5,004 | 30,024 |
| 20 | Gas Heating psm | 3.90 | 33,755 | 131,645 | 7,672 | 29,921 | 1,070 | 4,173 | 6,117 | 23,856 | 0 | 0 | 10,894 | 42,487 | 8,002 | 31,208 | 0 | 0 |
| 21 | Electricity psm | 4.92 | 52,756 | 259,562 | 8,077 | 39,737 | 8,421 | 41,433 | 6,434 | 31,656 | 5,169 | 25,429 | 11,234 | 55,271 | 8,002 | 39,372 | 5,419 | 26,664 |
| | Site Specific | | | 1,509,756 | | 219,711 | | 235,455 | | 170,913 | | 162,368 | | 308,488 | | 266,947 | | 145,874 |
| 22 | Lump Sum | 46,222 | 7 | 323,554 | 1 | 46,222 | 1 | 46,222 | 1 | 46,222 | 1 | 46,222 | 1 | 46,222 | 1 | 46,222 | 1 | 46,222 |
| 23 | Class Threshold 30 | 50,920 | 0.74 | 37,681 | 0.00 | 0 | 0.06 | 3,055 | 0.08 | 4,074 | 0.00 | 0 | 0.07 | 3,395 | 0.13 | 6,789 | 0.40 | 20,368 |
| 24 | <60 in Year Group - KS3 | 1,697 | 32 | 54,304 | 0 | 0 | 0 | 0 | 0 | 0 | 32 | 54,304 | 0 | 0 | 0 | 0 | 0 | 0 |
| 25 | <60 in Yr Grp - KS4 Core | 1,018 | 11 | 11,198 | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 11,198 | 0 | 0 | 0 | 0 | 0 | 0 |
| 26 | <180 in Yr Grp - KS4 Options | 679 | 1,046 | 710,234 | 112 | 76,048 | 137 | 93,023 | 165 | 112,035 | 251 | 170,429 | 0 | 0 | 193 | 131,047 | 188 | 127,652 |
| 27 | Designated Bilingual | 61,104 | 2 | 122,208 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 61,104 | 1 | 61,104 |
| 28 | First Language GCSE % | 500 | 278 | 138,908 | 69.4 | 34,706 | 64.5 | 32,273 | 39.8 | 19,903 | 79.7 | 39,831 | 24.4 | 12,195 | | 0 | | 0 |
| 29 | Language Choice | 50,920 | 6.06 | 308,576 | 1.63 | 83,000 | 1.59 | 80,963 | 1.26 | 64,159 | 1.25 | 63,650 | 0.33 | 16,804 | | 0 | | 0 |
| 30 | Category - 4a | 188,752 | 1 | 188,752 | | 0 | | 0 | | 0 | 1 | 188,752 | | 0 | | 0 | | 0 |
| 31 | Category - 5a | 259,257 | 1 | 259,257 | | 0 | | 0 | | 0 | | 0 | | 0 | 1 | 259,257 | | 0 |
| 32 | Category - 5b | 276,012 | 3 | 828,036 | | 0 | 1 | 276,012 | 1 | 276,012 | | 0 | | 0 | | 0 | 1 | 276,012 |
| 33 | Category - 6a | 328,767 | 1 | 328,767 | 1 | 328,767 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| 34 | Category - 7b | 449,322 | 1 | 449,322 | | 0 | | 0 | | 0 | | 0 | 1 | 449,322 | | 0 | | 0 |
| | School Specific | | | 3,760,797 | | 568,743 | | 531,548 | | 522,405 | | 574,386 | | 527,938 | | 504,419 | | 531,358 |
| 35 | Salary Adj - Teachers | | | 0 | | (5,804) | | (35,377) | | (3,275) | | (1,064) | | (12,503) | | 30,826 | | 27,197 |
| 36 | Salary Adj - Leadership | | | 2,123 | | | | 2,123 | | | | | | | | | | |
| | Budget Adjustments | | | 2,123 | | (5,804) | | (33,254) | | (3,275) | | (1,064) | | (12,503) | | 30,826 | | 27,197 |
| | Total LA Budget | | | 19,259,252 | | 3,216,532 | | 2,737,081 | | 2,450,273 | | 1,719,534 | | 4,498,309 | | 2,339,828 | | 2,297,696 |
| | 2011-12 Original Budget | | | 19,259,405 | | 3,210,846 | | 2,749,174 | | 2,520,218 | | 1,763,028 | | 4,517,727 | | 2,288,163 | | 2,210,250 |
| | Change | | | (153) | | 5,686 | | (12,093) | | (69,945) | | (43,494) | | (19,418) | | 51,665 | | 87,446 |