

Budget Share FY2023-2024
Birchgrove Primary
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	2,284
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	22.28
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	12
7	Pupils - Nursery 2	57
8	Pupils - Reception	55
9	Pupils - Year 1	40
10	Pupils - Year 2	52
11	Pupils - Year 3	57
12	Pupils - Year 4	57
13	Pupils - Year 5	55
14	Pupils - Year 6	61
15	School Total (F.T.E.)	411.5
16	Funded ISR	15 - 21
17	Head and Deputy at top of ISR	£185,501
18	Teaching staff	£817,809
19	Social Deprivation Factor	£7,335
20	Teacher Funding	£1,010,645
21	TA Level 2 (32.5 N/R; 22.5 STF)	2.322
22	TA Level 3 (32.5 hours p.w. STF)	
23	TA Supplement	0.000
24	TA Workforce	1.379
25	TA Funding	£92,484
26	Admin. Entitlement	1.646
27	Admin. Supplement	0.000
28	Admin. Funding	£45,723
29	Split Site Funding	£0
30	Associate Staff Funding	£138,207
31	Small-School Supplement	£0
32	Basic Allowance	£34,194
33	Welsh Medium Supplement	£0
34	Capitation Funding	£34,194
35	Reckonable Area	2170.8
36	Lump Sum	£5,000
37	Premises Funding	£67,866
38	Total Formula Funding	£1,250,912
39	Swimming Pools	£0
40	Kitchen Fuel	£3,849
41	STF Staff Sickness	£0
42	Long Term Sickness	£15,773
43	Breakfast Club Supervision	£7,461
44	Salary Protection	£0
45	ALN Budget	£155,839
46	SLAs	£166,685
47	Transient Protection	
48	Total Additions	£349,607
49	Budget Share	£1,610,849
50	Rates	£24,333
51	Budget Share (inc rates)	£1,635,182

Funding for STF PLACES				
Totals	Band E	Band F	Band G	Total
0.58	0.58			1
0				12
0				57
0				55
0				40
0				52
0				57
0				57
0				55
0				61
0.0	0.0	0.0	0.0	411.5
Ratios	9.0	7.0	5.0	
				£185,501
£0	£0	£0	£0	£817,809
				£7,335
£0	£0	£0	£0	£1,010,645
0.583	0.583	0.000	0.000	2.905
0.000	0.000	0.000	0.000	0.000
				0.000
				1.379
£10,093	£10,093	£0	£0	£102,577
0.009	0.009	0.000	0.000	1.655
				0.000
£237	£237	£0	£0	£45,960
				£0
£10,330	£10,330	£0	£0	£148,537
				£0
£0	£0	£0	£0	£34,194
£0	£0	£0	£0	£0
£0	£0	£0	£0	£34,194
0.0				2170.8
£0				£5,000.00
£0	£0	£0	£0	£67,866
£10,330	£10,330	£0	£0	£1,261,241
Per Place	17708.2857			

N1
N2
R
1
2
3
4
5
6

Classes			
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Funding Points:

<u>Head</u>	<u>Deputy</u>
21	15

SLAs	Cleaning Machinery Maint.	£430
	Resources Services Payroll	£3,616
	HR	£1,870
	Swimming	£3,391
	Music	£11,889
	PSOs	£3,396
	ICT	£12,111
	ELRS	£3,836
	Finance	£110
	Legal	£943
	Ground Maintenance	£396
	Kitchen Maintenance	£6,568
	Catering	£47,153
	Cleaning	£54,611
	MIS	£3,800
	Service Contracts	£10,655
	Technical Advice	£1,910

Budget Share FY2023-2024

Bishopston Primary
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	1,901
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	5.24
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	11
7	Pupils - Nursery 2	22
8	Pupils -Reception	21
9	Pupils - Year 1	31
10	Pupils - Year 2	35
11	Pupils - Year 3	39
12	Pupils - Year 4	37
13	Pupils - Year 5	37
14	Pupils - Year 6	55
15	School Total (F.T.E.)	271.5
16	Funded ISR	14 - 20
17	Head and Deputy at top of ISR	£181,011
18	Teaching staff	£539,575
19	Social Deprivation Factor	£1,138
20	Teacher Funding	£721,724
21	TA Level 2 (32.5 N/R; 22.5 STF)	1.046
22	TA Level 3 (32.5 hours p.w. STF)	
23	TA Supplement	0.000
24	TA Workforce	0.910
25	TA Funding	£48,872
26	Admin. Entitlement	1.086
27	Admin. Supplement	0.000
28	Admin. Funding	£30,167
29	Split Site Funding	£0
30	Associate Staff Funding	£79,039
31	Small-School Supplement	£0
32	Basic Allowance	£22,081
33	Welsh Medium Supplement	£0
34	Capitation Funding	£22,081
35	Reckonable Area	1629.0
36	Lump Sum	£5,000
37	Premises Funding	£52,177
38	Total Formula Funding	£875,021
39	Swimming Pools	£0
40	Kitchen Fuel	£2,611
41	STF Staff Sickness	£3,281
42	Long Term Sickness	£10,868
43	Breakfast Club Supervision	£5,115
44	Salary Protection	£0
45	ALN Budget	£91,216
46	SLAs	£100,395
47	Transient Protection	
48	Total Additions	£213,486
49	Budget Share	£1,289,395
50	Rates	£15,114
51	Budget Share (inc rates)	£1,304,509

Funding for STF PLACES			
Totals	Band E	Band F	Band G
18	18		
0			
0			
0			
1	1		
1	1		
3	3		
2	2		
2	2		
3	3		
12.0	12.0	0.0	0.0
Ratios	9.0	7.0	5.0
£137,656	£137,656	£0	£0
£137,656	£137,656	£0	£0
0.000	0.000	0.000	0.000
2.000	2.000	0.000	0.000
£52,548	£52,548	£0	£0
0.263	0.263	0.000	0.000
£7,318	£7,318	£0	£0
£59,866	£59,866	£0	£0
£3,366	£3,366	£0	£0
£0	£0	£0	£0
£3,366	£3,366	£0	£0
0.0			
£0			
£0	£0	£0	£0
£200,888	£200,888	£0	£0
Per Place	11160.4444		
Classes	2		

Funding Points:

Head	Deputy
20	14

Budget Share FY2023-2024

Blaenymaes Primary
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	2,084
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	68.63
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	12
7	Pupils - Nursery 2	33
8	Pupils -Reception	26
9	Pupils - Year 1	24
10	Pupils - Year 2	36
11	Pupils - Year 3	24
12	Pupils - Year 4	31
13	Pupils - Year 5	32
14	Pupils - Year 6	31
15	School Total (F.T.E.)	226.5
16	Funded ISR	12 - 18
17	Head and Deputy at top of ISR	£172,332
18	Teaching staff	£450,143
19	Social Deprivation Factor	£12,436
20	Teacher Funding	£634,911
21	TA Level 2 (32.5 N/R; 22.5 STF)	1.395
22	TA Level 3 (32.5 hours p.w. STF)	
23	TA Supplement	0.000
24	TA Workforce	0.759
25	TA Funding	£53,827
26	Admin. Entitlement	0.906
27	Admin. Supplement	0.000
28	Admin. Funding	£25,167
29	Split Site Funding	£0
30	Associate Staff Funding	£78,994
31	Small-School Supplement	£0
32	Basic Allowance	£19,091
33	Welsh Medium Supplement	£0
34	Capitation Funding	£19,091
35	Reckonable Area	1608.2
36	Lump Sum	£5,000
37	Premises Funding	£51,572
38	Total Formula Funding	£784,568
39	Swimming Pools	£0
40	Kitchen Fuel	£3,921
41	STF Staff Sickness	£0
42	Long Term Sickness	£10,476
43	Breakfast Club Supervision	£4,057
44	Salary Protection	£0
45	ALN Budget	£191,214
46	SLAs	£154,185
47	Transient Protection	
48	Total Additions	£363,853
49	Budget Share	£1,148,421
50	Rates	£10,949
51	Budget Share (inc rates)	£1,159,370

Funding for STF PLACES			
Totals	Band E	Band F	Band G
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0.0	0.0	0.0	0.0
Ratios	9.0	7.0	5.0
£0	£0	£0	£0
£0	£0	£0	£0
0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000
£0	£0	£0	£0
0.000	0.000	0.000	0.000
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
Per Place			
Classes			

Funding Points:

<u>Head</u>	<u>Deputy</u>
18	12

Budget Share FY2023-2024

Brynhyfyd Primary
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	2,572
2	Split Site	1
3	Welsh Medium	0
4	Free School Meals (%)	29.08
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	12
7	Pupils - Nursery 2	57
8	Pupils -Reception	60
9	Pupils - Year 1	54
10	Pupils - Year 2	53
11	Pupils - Year 3	57
12	Pupils - Year 4	55
13	Pupils - Year 5	59
14	Pupils - Year 6	54
15	School Total (F.T.E.)	426.5
16	Funded ISR	16 - 22
17	Head and Deputy at top of ISR	£190,260
18	Teaching staff	£847,620
19	Social Deprivation Factor	£9,922
20	Teacher Funding	£1,047,802
21	TA Level 2 (32.5 N/R; 22.5 STF)	2.382
22	TA Level 3 (32.5 hours p.w. STF)	
23	TA Supplement	0.000
24	TA Workforce	1.429
25	TA Funding	£95,239
26	Admin. Entitlement	1.706
27	Admin. Supplement	0.000
28	Admin. Funding	£47,389
29	Split Site Funding	£15,793
30	Associate Staff Funding	£158,421
31	Small-School Supplement	£0
32	Basic Allowance	£35,344
33	Welsh Medium Supplement	£0
34	Capitation Funding	£35,344
35	Reckonable Area	2352.4
36	Lump Sum	£5,000
37	Premises Funding	£73,125
38	Total Formula Funding	£1,314,692
39	Swimming Pools	£0
40	Kitchen Fuel	£5,896
41	STF Staff Sickness	£0
42	Long Term Sickness	£16,355
43	Breakfast Club Supervision	£7,756
44	Salary Protection	£0
45	ALN Budget	£214,223
46	SLAs	£189,461
47	Transient Protection	
48	Total Additions	£433,691
49	Budget Share	£1,748,383
50	Rates	£22,451
51	Budget Share (inc rates)	£1,770,834

Funding for STF PLACES			
Totals	Band E	Band F	Band G
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0.0	0.0	0.0	0.0
Ratios	9.0	7.0	5.0
£0	£0	£0	£0
£0	£0	£0	£0
0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000
£0	£0	£0	£0
0.000	0.000	0.000	0.000
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
0.0			
£0			
£0	£0	£0	£0
£0	£0	£0	£0
0.0			
£0	£0	£0	£0
£0	£0	£0	£0
Per Place			
Classes			

Funding Points:

Head	Deputy
22	16

Budget Share FY2023-2024

Brynmill Primary
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	2,189
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	12.83
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	1
7	Pupils - Nursery 2	28
8	Pupils -Reception	40
9	Pupils - Year 1	38
10	Pupils - Year 2	46
11	Pupils - Year 3	45
12	Pupils - Year 4	46
13	Pupils - Year 5	42
14	Pupils - Year 6	47
15	School Total (F.T.E.)	318.5
16	Funded ISR	14 - 20
17	Head and Deputy at top of ISR	£181,011
18	Teaching staff	£632,982
19	Social Deprivation Factor	£3,269
20	Teacher Funding	£817,262
21	TA Level 2 (32.5 N/R; 22.5 STF)	1.180
22	TA Level 3 (32.5 hours p.w. STF)	
23	TA Supplement	0.000
24	TA Workforce	1.067
25	TA Funding	£56,156
26	Admin. Entitlement	1.274
27	Admin. Supplement	0.000
28	Admin. Funding	£35,389
29	Split Site Funding	£0
30	Associate Staff Funding	£91,545
31	Small-School Supplement	£0
32	Basic Allowance	£25,531
33	Welsh Medium Supplement	£0
34	Capitation Funding	£25,531
35	Reckonable Area	1890.9
36	Lump Sum	£5,000
37	Premises Funding	£59,761
38	Total Formula Funding	£994,099
39	Swimming Pools	£0
40	Kitchen Fuel	£5,951
41	STF Staff Sickness	£0
42	Long Term Sickness	£11,628
43	Breakfast Club Supervision	£5,851
44	Salary Protection	£0
45	ALN Budget	£111,074
46	SLAs	£125,006
47	Transient Protection	£21,662
48	Total Additions	£281,172
49	Budget Share	£1,275,272
50	Rates	£16,487
51	Budget Share (inc rates)	£1,291,759

Funding for STF PLACES			
Totals	Band E	Band F	Band G
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0.0	0.0	0.0	0.0
Ratios	9.0	7.0	5.0
£0	£0	£0	£0
£0	£0	£0	£0
0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000
£0	£0	£0	£0
0.000	0.000	0.000	0.000
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
Per Place			
Classes			

Funding Points:

<u>Head</u>	<u>Deputy</u>
20	14

Budget Share FY2023-2024

Burlais Primary
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	3,329
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	35.01
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	18
7	Pupils - Nursery 2	46
8	Pupils -Reception	49
9	Pupils - Year 1	58
10	Pupils - Year 2	56
11	Pupils - Year 3	69
12	Pupils - Year 4	59
13	Pupils - Year 5	58
14	Pupils - Year 6	70
15	School Total (F.T.E.)	451.0
16	Funded ISR	17 - 23
17	Head and Deputy at top of ISR	£194,810
18	Teaching staff	£896,311
19	Social Deprivation Factor	£12,632
20	Teacher Funding	£1,103,753
21	TA Level 2 (32.5 N/R; 22.5 STF)	2.129
22	TA Level 3 (32.5 hours p.w. STF)	
23	TA Supplement	0.000
24	TA Workforce	1.511
25	TA Funding	£90,967
26	Admin. Entitlement	1.804
27	Admin. Supplement	0.000
28	Admin. Funding	£50,112
29	Split Site Funding	£0
30	Associate Staff Funding	£141,079
31	Small-School Supplement	£0
32	Basic Allowance	£37,031
33	Welsh Medium Supplement	£0
34	Capitation Funding	£37,031
35	Reckonable Area	2792.1
36	Lump Sum	£5,000
37	Premises Funding	£85,860
38	Total Formula Funding	£1,367,723
39	Swimming Pools	£0
40	Kitchen Fuel	£6,042
41	STF Staff Sickness	£5,469
42	Long Term Sickness	£17,458
43	Breakfast Club Supervision	£8,473
44	Salary Protection	£0
45	ALN Budget	£279,181
46	SLAs	£223,139
47	Transient Protection	
48	Total Additions	£539,762
49	Budget Share	£2,227,845
50	Rates	£55,070
51	Budget Share (inc rates)	£2,282,915

Funding for STF PLACES			
Totals	Band E	Band F	Band G
25.92	26		
0			
0			
1	1		
1	1		
2	2		
2	2		
3	3		
5	5		
4	4		
18.0	18.0	0.0	0.0
Ratios	9.0	7.0	5.0
£169,186	£169,186	£0	£0
£169,186	£169,186	£0	£0
4.167	4.167	0.000	0.000
2.417	2.417	0.000	0.000
£135,587	£135,587	£0	£0
0.379	0.379	0.000	0.000
£10,537	£10,537	£0	£0
£146,124	£146,124	£0	£0
£5,050	£5,050	£0	£0
£0	£0	£0	£0
£5,050	£5,050	£0	£0
0.0			
£0			
£0	£0	£0	£0
£320,360	£320,360	£0	£0
Per Place	12361.164		
Classes	2.42		

Funding Points:

<u>Head</u>	<u>Deputy</u>
23	17

Budget Share FY2023-2024

Cadle Primary
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	2,628
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	51.64
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	10
7	Pupils - Nursery 2	32
8	Pupils -Reception	37
9	Pupils - Year 1	40
10	Pupils - Year 2	37
11	Pupils - Year 3	37
12	Pupils - Year 4	44
13	Pupils - Year 5	29
14	Pupils - Year 6	46
15	School Total (F.T.E.)	291.0
16	Funded ISR	14 - 20
17	Head and Deputy at top of ISR	£181,011
18	Teaching staff	£578,329
19	Social Deprivation Factor	£12,022
20	Teacher Funding	£771,362
21	TA Level 2 (32.5 N/R; 22.5 STF)	1.456
22	TA Level 3 (32.5 hours p.w. STF)	
23	TA Supplement	0.000
24	TA Workforce	0.975
25	TA Funding	£60,752
26	Admin. Entitlement	1.164
27	Admin. Supplement	0.000
28	Admin. Funding	£32,334
29	Split Site Funding	£0
30	Associate Staff Funding	£93,086
31	Small-School Supplement	£0
32	Basic Allowance	£23,921
33	Welsh Medium Supplement	£0
34	Capitation Funding	£23,921
35	Reckonable Area	2041.4
36	Lump Sum	£5,000
37	Premises Funding	£64,119
38	Total Formula Funding	£952,488
39	Swimming Pools	£0
40	Kitchen Fuel	£4,675
41	STF Staff Sickness	£1,823
42	Long Term Sickness	£12,709
43	Breakfast Club Supervision	£5,354
44	Salary Protection	£4,581
45	ALN Budget	£217,282
46	SLAs	£185,307
47	Transient Protection	
48	Total Additions	£431,732
49	Budget Share	£1,502,118
50	Rates	£22,145
51	Budget Share (inc rates)	£1,524,263

Funding for STF PLACES			
Totals	Band E	Band F	Band G
10	10	0	
0			
0			
0			
0			
0			
1	1		
1	1		
3	3		
0			
5.0	5.0	0.0	0.0
Ratios	9.0	7.0	5.0
£68,853	£68,853	£0	£0
£68,853	£68,853	£0	£0
1.000	1.000	0.000	0.000
1.000	1.000	0.000	0.000
£43,576	£43,576	£0	£0
0.146	0.146	0.000	0.000
£4,066	£4,066	£0	£0
£47,642	£47,642	£0	£0
£1,403	£1,403	£0	£0
£0	£0	£0	£0
£1,403	£1,403	£0	£0
0.0			
£0	£0	£0	£0
£0	£0	£0	£0
£117,898	£117,898	£0	£0
Per Place	11789.8		
Classes	1		

Funding Points:

Head	Deputy
20	14

Budget Share FY2023-2024

Casllwchwr Primary
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	1,307
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	14.14
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	7
7	Pupils - Nursery 2	17
8	Pupils -Reception	20
9	Pupils - Year 1	31
10	Pupils - Year 2	28
11	Pupils - Year 3	29
12	Pupils - Year 4	29
13	Pupils - Year 5	24
14	Pupils - Year 6	30
15	School Total (F.T.E.)	203.0
16	Funded ISR	11 - 17
17	Head and Deputy at top of ISR	£168,263
18	Teaching staff	£403,439
19	Social Deprivation Factor	£2,296
20	Teacher Funding	£573,998
21	TA Level 2 (32.5 N/R; 22.5 STF)	0.818
22	TA Level 3 (32.5 hours p.w. STF)	
23	TA Supplement	0.182
24	TA Workforce	0.680
25	TA Funding	£41,988
26	Admin. Entitlement	0.812
27	Admin. Supplement	0.000
28	Admin. Funding	£22,556
29	Split Site Funding	£0
30	Associate Staff Funding	£64,544
31	Small-School Supplement	£0
32	Basic Allowance	£16,484
33	Welsh Medium Supplement	£0
34	Capitation Funding	£16,484
35	Reckonable Area	1161.2
36	Lump Sum	£5,000
37	Premises Funding	£38,630
38	Total Formula Funding	£693,656
39	Swimming Pools	£0
40	Kitchen Fuel	£2,785
41	STF Staff Sickness	£0
42	Long Term Sickness	£9,078
43	Breakfast Club Supervision	£3,671
44	Salary Protection	£0
45	ALN Budget	£66,878
46	SLAs	£88,770
47	Transient Protection	
48	Total Additions	£171,182
49	Budget Share	£864,838
50	Rates	£10,736
51	Budget Share (inc rates)	£875,574

Funding for STF PLACES			
Totals	Band E	Band F	Band G
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0.0	0.0	0.0	0.0
Ratios	9.0	7.0	5.0
£0	£0	£0	£0
£0	£0	£0	£0
0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000
£0	£0	£0	£0
0.000	0.000	0.000	0.000
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
Per Place			
Classes			

Funding Points:

<u>Head</u>	<u>Deputy</u>
17	11

04-Jan-23

Budget Share FY2023-2024

Christchurch Primary
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	587
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	22.06
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	4
7	Pupils - Nursery 2	17
8	Pupils - Reception	18
9	Pupils - Year 1	19
10	Pupils - Year 2	19
11	Pupils - Year 3	21
12	Pupils - Year 4	20
13	Pupils - Year 5	18
14	Pupils - Year 6	21
15	School Total (F.T.E.)	146.5
16	Funded ISR	10 - 16
17	Head and Deputy at top of ISR	£164,265
18	Teaching staff	£291,152
19	Social Deprivation Factor	£2,585
20	Teacher Funding	£458,002
21	TA Level 2 (32.5 N/R; 22.5 STF)	0.722
22	TA Level 3 (32.5 hours p.w. STF)	
23	TA Supplement	0.278
24	TA Workforce	0.491
25	TA Funding	£37,257
26	Admin. Entitlement	0.586
27	Admin. Supplement	0.000
28	Admin. Funding	£16,278
29	Split Site Funding	£0
30	Associate Staff Funding	£53,535
31	Small-School Supplement	£475
32	Basic Allowance	£12,037
33	Welsh Medium Supplement	£0
34	Capitation Funding	£12,512
35	Reckonable Area	732.5
36	Lump Sum	£5,000
37	Premises Funding	£26,213
38	Total Formula Funding	£550,262
39	Swimming Pools	£0
40	Kitchen Fuel	£3,254
41	STF Staff Sickness	£0
42	Long Term Sickness	£7,306
43	Breakfast Club Supervision	£2,659
44	Salary Protection	£0
45	ALN Budget	£80,170
46	SLAs	£72,579
47	Transient Protection	
48	Total Additions	£165,968
49	Budget Share	£716,230
50	Rates	£1,284
51	Budget Share (inc rates)	£717,514

Funding for STF PLACES			
Totals	Band E	Band F	Band G
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0.0	0.0	0.0	0.0
Ratios	9.0	7.0	5.0
£0	£0	£0	£0
£0	£0	£0	£0
0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000
£0	£0	£0	£0
0.000	0.000	0.000	0.000
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
0.0			
£0			
£0	£0	£0	£0
£0	£0	£0	£0
0.0			
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
Per Place			
Classes			

Funding Points:

Head	Deputy
16	10

Cila Primary
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	906
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	9.17
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	3
7	Pupils - Nursery 2	9
8	Pupils -Reception	15
9	Pupils - Year 1	14
10	Pupils - Year 2	17
11	Pupils - Year 3	14
12	Pupils - Year 4	17
13	Pupils - Year 5	17
14	Pupils - Year 6	15
15	School Total (F.T.E.)	115.0
16	Funded ISR	9 - 15
17	Head and Deputy at top of ISR	£160,075
18	Teaching staff	£228,549
19	Social Deprivation Factor	£844
20	Teacher Funding	£389,468
21	TA Level 2 (32.5 N/R; 22.5 STF)	0.470
22	TA Level 3 (32.5 hours p.w. STF)	
23	TA Supplement	0.530
24	TA Workforce	0.385
25	TA Funding	£34,620
26	Admin. Entitlement	0.460
27	Admin. Supplement	0.000
28	Admin. Funding	£12,778
29	Split Site Funding	£0
30	Associate Staff Funding	£47,398
31	Small-School Supplement	£756
32	Basic Allowance	£9,277
33	Welsh Medium Supplement	£0
34	Capitation Funding	£10,033
35	Reckonable Area	740.4
36	Lump Sum	£5,000
37	Premises Funding	£26,443
38	Total Formula Funding	£473,342
39	Swimming Pools	£0
40	Kitchen Fuel	£1,843
41	STF Staff Sickness	£0
42	Long Term Sickness	£6,260
43	Breakfast Club Supervision	£2,088
44	Salary Protection	£0
45	ALN Budget	£33,113
46	SLAs	£60,780
47	Transient Protection	
48	Total Additions	£104,084
49	Budget Share	£577,426
50	Rates	£6,106
51	Budget Share (inc rates)	£583,532

Funding for STF PLACES			
Totals	Band E	Band F	Band G
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0.0	0.0	0.0	0.0
Ratios	9.0	7.0	5.0
£0	£0	£0	£0
£0	£0	£0	£0
0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000
£0	£0	£0	£0
0.000	0.000	0.000	0.000
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
0.0			
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
0.0			
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
0.0			
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
Per Place			
Classes			

Funding Points:

Head	Deputy
15	9

Budget Share FY2023-2024

Class Primary
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	3,335
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	59.12
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	12
7	Pupils - Nursery 2	32
8	Pupils -Reception	38
9	Pupils - Year 1	43
10	Pupils - Year 2	43
11	Pupils - Year 3	27
12	Pupils - Year 4	54
13	Pupils - Year 5	41
14	Pupils - Year 6	43
15	School Total (F.T.E.)	311.0
16	Funded ISR	15 - 21
17	Head and Deputy at top of ISR	£185,501
18	Teaching staff	£618,077
19	Social Deprivation Factor	£14,709
20	Teacher Funding	£818,287
21	TA Level 2 (32.5 N/R; 22.5 STF)	1.516
22	TA Level 3 (32.5 hours p.w. STF)	
23	TA Supplement	0.000
24	TA Workforce	1.042
25	TA Funding	£63,926
26	Admin. Entitlement	1.244
27	Admin. Supplement	0.000
28	Admin. Funding	£34,556
29	Split Site Funding	£0
30	Associate Staff Funding	£98,482
31	Small-School Supplement	£0
32	Basic Allowance	£25,531
33	Welsh Medium Supplement	£0
34	Capitation Funding	£25,531
35	Reckonable Area	2445.1
36	Lump Sum	£5,000
37	Premises Funding	£75,811
38	Total Formula Funding	£1,018,111
39	Swimming Pools	£0
40	Kitchen Fuel	£5,361
41	STF Staff Sickness	£8,896
42	Long Term Sickness	£11,994
43	Breakfast Club Supervision	£6,146
44	Salary Protection	£0
45	ALN Budget	£234,653
46	SLAs	£211,382
47	Transient Protection	
48	Total Additions	£478,432
49	Budget Share	£1,993,934
50	Rates	£13,938
51	Budget Share (inc rates)	£2,007,872

Funding for STF PLACES			
Totals	Band E	Band F	Band G
32	20		12
0			
0			
0			
2	1		1
5	4		1
9	5		4
2	1		1
7	3		4
4	3		1
29.0	17.0	0.0	12.0
Ratios	9.0	7.0	5.0
£261,964	£130,982	£0	£130,982
£261,964	£130,982	£0	£130,982
4.000	2.000	0.000	2.000
5.333	2.000	0.000	3.333
£209,336	£87,152	£0	£122,184
0.574	0.293	0.000	0.281
£15,936	£8,131	£0	£7,805
£225,272	£95,283	£0	£129,989
£10,155	£4,769	£0	£5,386
£0	£0	£0	£0
£10,155	£4,769	£0	£5,386
0.0			
£0	£0	£0	£0
£0	£0	£0	£0
£497,391	£231,034	£0	£266,357
Per Place	11551.7		22196.4167
Classes	2		2

Funding Points:

<u>Head</u>	<u>Deputy</u>
21	15

Budget Share FY2023-2024
Clwyd Community Primary
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	3,443
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	62.26
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	9
7	Pupils - Nursery 2	48
8	Pupils -Reception	44
9	Pupils - Year 1	43
10	Pupils - Year 2	33
11	Pupils - Year 3	42
12	Pupils - Year 4	42
13	Pupils - Year 5	35
14	Pupils - Year 6	45
15	School Total (F.T.E.)	312.5
16	Funded ISR	15 - 21
17	Head and Deputy at top of ISR	£185,501
18	Teaching staff	£621,058
19	Social Deprivation Factor	£15,565
20	Teacher Funding	£822,124
21	TA Level 2 (32.5 N/R; 22.5 STF)	1.900
22	TA Level 3 (32.5 hours p.w. STF)	
23	TA Supplement	0.000
24	TA Workforce	1.047
25	TA Funding	£73,648
26	Admin. Entitlement	1.250
27	Admin. Supplement	0.000
28	Admin. Funding	£34,723
29	Split Site Funding	£0
30	Associate Staff Funding	£108,371
31	Small-School Supplement	£0
32	Basic Allowance	£26,144
33	Welsh Medium Supplement	£0
34	Capitation Funding	£26,144
35	Reckonable Area	2502.8
36	Lump Sum	£5,000
37	Premises Funding	£77,482
38	Total Formula Funding	£1,034,121
39	Swimming Pools	£0
40	Kitchen Fuel	£7,262
41	STF Staff Sickness	£8,216
42	Long Term Sickness	£13,312
43	Breakfast Club Supervision	£6,284
44	Salary Protection	£0
45	ALN Budget	£245,144
46	SLAs	£214,213
47	Transient Protection	
48	Total Additions	£494,430
49	Budget Share	£2,155,416
50	Rates	£15,046
51	Budget Share (inc rates)	£2,170,462

Funding for STF PLACES			
Totals	Band E	Band F	Band G
43	20	18	5
0			
0			
3	1	2	
3	1	2	
7	3	4	
4	2	2	
8	5	3	
4	2	2	
5	3	2	
34.0	17.0	17.0	0.0
Ratios	9.0	7.0	5.0
£344,200	£137,680	£137,680	£68,840
£344,200	£137,680	£137,680	£68,840
6.000	2.000	4.000	0.000
5.667	2.000	2.000	1.667
£252,698	£87,152	£121,756	£43,790
0.711	0.293	0.301	0.117
£19,747	£8,131	£8,364	£3,252
£272,445	£95,283	£130,120	£47,042
£10,220	£4,769	£5,451	£0
£0	£0	£0	£0
£10,220	£4,769	£5,451	£0
0.0			
£0			
£0	£0	£0	£0
£626,865	£237,732	£273,251	£115,882
Per Place	11886.6	15180.61111	23176.4
Classes	2	2	1

Funding Points:

<u>Head</u>	<u>Deputy</u>
21	15

Budget Share FY2023-2024

Craigfelen Primary
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	1,247
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	47.93
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	6
7	Pupils - Nursery 2	22
8	Pupils -Reception	20
9	Pupils - Year 1	25
10	Pupils - Year 2	27
11	Pupils - Year 3	21
12	Pupils - Year 4	23
13	Pupils - Year 5	24
14	Pupils - Year 6	29
15	School Total (F.T.E.)	183.0
16	Funded ISR	10 - 16
17	Head and Deputy at top of ISR	£164,265
18	Teaching staff	£363,692
19	Social Deprivation Factor	£7,017
20	Teacher Funding	£534,974
21	TA Level 2 (32.5 N/R; 22.5 STF)	0.914
22	TA Level 3 (32.5 hours p.w. STF)	
23	TA Supplement	0.086
24	TA Workforce	0.613
25	TA Funding	£40,313
26	Admin. Entitlement	0.732
27	Admin. Supplement	0.000
28	Admin. Funding	£20,333
29	Split Site Funding	£0
30	Associate Staff Funding	£60,646
31	Small-School Supplement	£150
32	Basic Allowance	£15,104
33	Welsh Medium Supplement	£0
34	Capitation Funding	£15,254
35	Reckonable Area	1081.2
36	Lump Sum	£5,000
37	Premises Funding	£36,311
38	Total Formula Funding	£647,185
39	Swimming Pools	£0
40	Kitchen Fuel	£4,469
41	STF Staff Sickness	£0
42	Long Term Sickness	£8,390
43	Breakfast Club Supervision	£3,294
44	Salary Protection	£0
45	ALN Budget	£163,944
46	SLAs	£112,349
47	Transient Protection	
48	Total Additions	£292,445
49	Budget Share	£949,960
50	Rates	£10,296
51	Budget Share (inc rates)	£960,256

Funding for STF PLACES			
Totals	Band E	Band F	Band G
0.58	0.58		
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0.0	0.0	0.0	0.0
Ratios	9.0	7.0	5.0
£0	£0	£0	£0
£0	£0	£0	£0
0.583	0.583	0.000	0.000
0.000	0.000	0.000	0.000
£10,093	£10,093	£0	£0
0.009	0.009	0.000	0.000
£237	£237	£0	£0
£10,330	£10,330	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£10,330	£10,330	£0	£0
Per Place	17708.2857		
Classes			

Funding Points:

<u>Head</u>	<u>Deputy</u>
16	10

Budget Share FY2023-2024

Crwys Primary
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	912
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	10.17
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	3
7	Pupils - Nursery 2	10
8	Pupils -Reception	13
9	Pupils - Year 1	10
10	Pupils - Year 2	20
11	Pupils - Year 3	12
12	Pupils - Year 4	17
13	Pupils - Year 5	21
14	Pupils - Year 6	18
15	School Total (F.T.E.)	117.5
16	Funded ISR	10 - 16
17	Head and Deputy at top of ISR	£164,265
18	Teaching staff	£233,518
19	Social Deprivation Factor	£956
20	Teacher Funding	£398,739
21	TA Level 2 (32.5 N/R; 22.5 STF)	0.469
22	TA Level 3 (32.5 hours p.w. STF)	
23	TA Supplement	0.531
24	TA Workforce	0.394
25	TA Funding	£34,829
26	Admin. Entitlement	0.470
27	Admin. Supplement	0.000
28	Admin. Funding	£13,056
29	Split Site Funding	£0
30	Associate Staff Funding	£47,885
31	Small-School Supplement	£734
32	Basic Allowance	£9,507
33	Welsh Medium Supplement	£0
34	Capitation Funding	£10,241
35	Reckonable Area	749.6
36	Lump Sum	£5,000
37	Premises Funding	£26,709
38	Total Formula Funding	£483,574
39	Swimming Pools	£0
40	Kitchen Fuel	£2,920
41	STF Staff Sickness	£1,641
42	Long Term Sickness	£6,179
43	Breakfast Club Supervision	£2,263
44	Salary Protection	£0
45	ALN Budget	£74,744
46	SLAs	£64,891
47	Transient Protection	
48	Total Additions	£152,639
49	Budget Share	£736,963
50	Rates	£9,535
51	Budget Share (inc rates)	£746,498

Funding for STF PLACES			
Totals	Band E	Band F	Band G
9	9		
0			
0			
3	3		
1	1		
3	3		
0			
0			
0			
0			
7.0	7.0	0.0	0.0
Ratios	9.0	7.0	5.0
£68,853	£68,853	£0	£0
£68,853	£68,853	£0	£0
0.000	0.000	0.000	0.000
1.000	1.000	0.000	0.000
£26,274	£26,274	£0	£0
0.132	0.132	0.000	0.000
£3,659	£3,659	£0	£0
£29,933	£29,933	£0	£0
£1,964	£1,964	£0	£0
£0	£0	£0	£0
£1,964	£1,964	£0	£0
0.0			
£0	£0	£0	£0
£0	£0	£0	£0
£100,750	£100,750	£0	£0
Per Place	11194.4444		
Classes	1		

Funding Points:

<u>Head</u>	<u>Deputy</u>
16	10

Budget Share FY2023-2024

Cwm Glas Primary
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	2,038
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	43.10
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	7
7	Pupils - Nursery 2	18
8	Pupils -Reception	34
9	Pupils - Year 1	37
10	Pupils - Year 2	26
11	Pupils - Year 3	32
12	Pupils - Year 4	33
13	Pupils - Year 5	33
14	Pupils - Year 6	38
15	School Total (F.T.E.)	245.5
16	Funded ISR	13 - 19
17	Head and Deputy at top of ISR	£176,622
18	Teaching staff	£487,903
19	Social Deprivation Factor	£8,465
20	Teacher Funding	£672,990
21	TA Level 2 (32.5 N/R; 22.5 STF)	1.011
22	TA Level 3 (32.5 hours p.w. STF)	
23	TA Supplement	0.000
24	TA Workforce	0.822
25	TA Funding	£45,821
26	Admin. Entitlement	0.982
27	Admin. Supplement	0.000
28	Admin. Funding	£27,278
29	Split Site Funding	£0
30	Associate Staff Funding	£73,099
31	Small-School Supplement	£0
32	Basic Allowance	£19,781
33	Welsh Medium Supplement	£0
34	Capitation Funding	£19,781
35	Reckonable Area	1632.8
36	Lump Sum	£5,000
37	Premises Funding	£52,287
38	Total Formula Funding	£818,157
39	Swimming Pools	£0
40	Kitchen Fuel	£6,105
41	STF Staff Sickness	£1,641
42	Long Term Sickness	£10,982
43	Breakfast Club Supervision	£4,563
44	Salary Protection	£0
45	ALN Budget	£164,071
46	SLAs	£147,524
47	Transient Protection	
48	Total Additions	£334,886
49	Budget Share	£1,253,512
50	Rates	£14,038
51	Budget Share (inc rates)	£1,267,550

Funding for STF PLACES			
Totals	Band E	Band F	Band G
9	9		
0			
0			
0			
0			
0			
0			
1	1		
3	3		
2	2		
6.0	6.0	0.0	0.0
Ratios	9.0	7.0	5.0
£68,853	£68,853	£0	£0
£68,853	£68,853	£0	£0
0.000	0.000	0.000	0.000
1.000	1.000	0.000	0.000
£26,274	£26,274	£0	£0
0.132	0.132	0.000	0.000
£3,659	£3,659	£0	£0
£29,933	£29,933	£0	£0
£1,683	£1,683	£0	£0
£0	£0	£0	£0
£1,683	£1,683	£0	£0
0.0			
£0			
£0	£0	£0	£0
£100,469	£100,469	£0	£0
Per Place	11163.2222		
Classes	1		

Funding Points:

Head	Deputy
19	13

04-Jan-23

Budget Share FY2023-2024

Cwmrhydyceirw Primary

Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	2,181
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	22.67
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	21
7	Pupils - Nursery 2	61
8	Pupils -Reception	73
9	Pupils - Year 1	65
10	Pupils - Year 2	66
11	Pupils - Year 3	65
12	Pupils - Year 4	65
13	Pupils - Year 5	66
14	Pupils - Year 6	72
15	School Total (F.T.E.)	513.0
16	Funded ISR	17 - 23
17	Head and Deputy at top of ISR	£194,810
18	Teaching staff	£1,019,529
19	Social Deprivation Factor	£9,304
20	Teacher Funding	£1,223,643
21	TA Level 2 (32.5 N/R; 22.5 STF)	2.851
22	TA Level 3 (32.5 hours p.w. STF)	
23	TA Supplement	0.000
24	TA Workforce	1.719
25	TA Funding	£114,202
26	Admin. Entitlement	2.052
27	Admin. Supplement	0.000
28	Admin. Funding	£57,000
29	Split Site Funding	£0
30	Associate Staff Funding	£171,202
31	Small-School Supplement	£0
32	Basic Allowance	£42,475
33	Welsh Medium Supplement	£0
34	Capitation Funding	£42,475
35	Reckonable Area	2565.0
36	Lump Sum	£5,000
37	Premises Funding	£79,282
38	Total Formula Funding	£1,516,602
39	Swimming Pools	£0
40	Kitchen Fuel	£10,219
41	STF Staff Sickness	£0
42	Long Term Sickness	£19,108
43	Breakfast Club Supervision	£9,246
44	Salary Protection	£0
45	ALN Budget	£206,469
46	SLAs	£192,867
47	Transient Protection	
48	Total Additions	£437,910
49	Budget Share	£1,954,511
50	Rates	£14,178
51	Budget Share (inc rates)	£1,968,689

Funding for STF PLACES			
Totals	Band E	Band F	Band G
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0.0	0.0	0.0	0.0
Ratios	9.0	7.0	5.0
£0	£0	£0	£0
£0	£0	£0	£0
0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000
£0	£0	£0	£0
0.000	0.000	0.000	0.000
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
Per Place			
Classes			

Funding Points:

Head	Deputy
23	17

Budget Share FY2023-2024

Danygraig Primary
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	1,646
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	37.50
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	7
7	Pupils - Nursery 2	16
8	Pupils -Reception	24
9	Pupils - Year 1	25
10	Pupils - Year 2	30
11	Pupils - Year 3	34
12	Pupils - Year 4	26
13	Pupils - Year 5	36
14	Pupils - Year 6	32
15	School Total (F.T.E.)	218.5
16	Funded ISR	13 - 19
17	Head and Deputy at top of ISR	£176,622
18	Teaching staff	£434,244
19	Social Deprivation Factor	£6,555
20	Teacher Funding	£617,421
21	TA Level 2 (32.5 N/R; 22.5 STF)	0.842
22	TA Level 3 (32.5 hours p.w. STF)	
23	TA Supplement	0.158
24	TA Workforce	0.732
25	TA Funding	£43,286
26	Admin. Entitlement	0.874
27	Admin. Supplement	0.000
28	Admin. Funding	£24,278
29	Split Site Funding	£0
30	Associate Staff Funding	£67,564
31	Small-School Supplement	£0
32	Basic Allowance	£17,634
33	Welsh Medium Supplement	£0
34	Capitation Funding	£17,634
35	Reckonable Area	1369.2
36	Lump Sum	£5,000
37	Premises Funding	£44,652
38	Total Formula Funding	£747,271
39	Swimming Pools	£0
40	Kitchen Fuel	£5,056
41	STF Staff Sickness	£3,646
42	Long Term Sickness	£8,346
43	Breakfast Club Supervision	£4,315
44	Salary Protection	£0
45	ALN Budget	£89,490
46	SLAs	£125,075
47	Transient Protection	£10,941
48	Total Additions	£246,868
49	Budget Share	£1,228,614
50	Rates	£13,592
51	Budget Share (inc rates)	£1,242,206

Funding for STF PLACES			
Totals	Band E	Band F	Band G
20	20		
0			
1	1		
0			
4	4		
2	2		
3	3		
1	1		
4	4		
3	3		
17.5	17.5	0.0	0.0
Ratios	9.0	7.0	5.0
£134,142	£134,142	£0	£0
£134,142	£134,142	£0	£0
2.000	2.000	0.000	0.000
2.000	2.000	0.000	0.000
£87,152	£87,152	£0	£0
0.293	0.293	0.000	0.000
£8,131	£8,131	£0	£0
£95,283	£95,283	£0	£0
£5,050	£5,050	£0	£0
£0	£0	£0	£0
£5,050	£5,050	£0	£0
0.0			
£0	£0	£0	£0
£0	£0	£0	£0
£234,475	£234,475	£0	£0
Per Place	11723.75		
Classes	2		

Funding Points:

<u>Head</u>	<u>Deputy</u>
19	13

Budget Share FY2023-2024

Dunvant Primary
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	3,184
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	7.82
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	12
7	Pupils - Nursery 2	29
8	Pupils -Reception	32
9	Pupils - Year 1	47
10	Pupils - Year 2	35
11	Pupils - Year 3	45
12	Pupils - Year 4	41
13	Pupils - Year 5	43
14	Pupils - Year 6	48
15	School Total (F.T.E.)	311.5
16	Funded ISR	15 - 21
17	Head and Deputy at top of ISR	£185,501
18	Teaching staff	£619,071
19	Social Deprivation Factor	£1,949
20	Teacher Funding	£806,521
21	TA Level 2 (32.5 N/R; 22.5 STF)	1.371
22	TA Level 3 (32.5 hours p.w. STF)	
23	TA Supplement	0.000
24	TA Workforce	1.044
25	TA Funding	£60,344
26	Admin. Entitlement	1.246
27	Admin. Supplement	0.000
28	Admin. Funding	£34,611
29	Split Site Funding	£0
30	Associate Staff Funding	£94,955
31	Small-School Supplement	£0
32	Basic Allowance	£25,454
33	Welsh Medium Supplement	£0
34	Capitation Funding	£25,454
35	Reckonable Area	2370.9
36	Lump Sum	£5,000
37	Premises Funding	£73,661
38	Total Formula Funding	£1,000,591
39	Swimming Pools	£0
40	Kitchen Fuel	£2,497
41	STF Staff Sickness	£4,316
42	Long Term Sickness	£12,868
43	Breakfast Club Supervision	£5,916
44	Salary Protection	£0
45	ALN Budget	£77,589
46	SLAs	£130,179
47	Transient Protection	
48	Total Additions	£233,364
49	Budget Share	£1,466,416
50	Rates	£15,238
51	Budget Share (inc rates)	£1,481,654

Funding for STF PLACES			
Totals	Band E	Band F	Band G
17		17	
0			
0			
1		1	
2		2	
3		3	
2		2	
5		5	
2		2	
1		1	
16.0	0.0	16.0	0.0
Ratios	9.0	7.0	5.0
£114,978	£0	£114,978	£0
£114,978	£0	£114,978	£0
3.000	0.000	3.000	0.000
2.000	0.000	2.000	0.000
£104,454	£0	£104,454	£0
0.284	0.000	0.284	0.000
£7,899	£0	£7,899	£0
£112,353	£0	£112,353	£0
£5,130	£0	£5,130	£0
£0	£0	£0	£0
£5,130	£0	£5,130	£0
0.0			
£0			
£0	£0	£0	£0
£232,461	£0	£232,461	£0
Per Place		13674.17647	
Classes		2	

Funding Points:

<u>Head</u>	<u>Deputy</u>
21	15

Gendros Primary
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	1,531
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	31.15
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	10
7	Pupils - Nursery 2	32
8	Pupils -Reception	43
9	Pupils - Year 1	34
10	Pupils - Year 2	27
11	Pupils - Year 3	41
12	Pupils - Year 4	33
13	Pupils - Year 5	42
14	Pupils - Year 6	40
15	School Total (F.T.E.)	281.0
16	Funded ISR	13 - 19
17	Head and Deputy at top of ISR	£176,622
18	Teaching staff	£558,455
19	Social Deprivation Factor	£7,003
20	Teacher Funding	£742,080
21	TA Level 2 (32.5 N/R; 22.5 STF)	1.528
22	TA Level 3 (32.5 hours p.w. STF)	
23	TA Supplement	0.000
24	TA Workforce	0.941
25	TA Funding	£61,714
26	Admin. Entitlement	1.124
27	Admin. Supplement	0.000
28	Admin. Funding	£31,222
29	Split Site Funding	£0
30	Associate Staff Funding	£92,936
31	Small-School Supplement	£0
32	Basic Allowance	£23,154
33	Welsh Medium Supplement	£0
34	Capitation Funding	£23,154
35	Reckonable Area	1467.8
36	Lump Sum	£5,000
37	Premises Funding	£47,509
38	Total Formula Funding	£905,679
39	Swimming Pools	£0
40	Kitchen Fuel	£4,676
41	STF Staff Sickness	£0
42	Long Term Sickness	£12,105
43	Breakfast Club Supervision	£5,078
44	Salary Protection	£0
45	ALN Budget	£151,290
46	SLAs	£133,525
47	Transient Protection	
48	Total Additions	£306,675
49	Budget Share	£1,212,353
50	Rates	£15,062
51	Budget Share (inc rates)	£1,227,415

Funding for STF PLACES			
Totals	Band E	Band F	Band G
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0.0	0.0	0.0	0.0
Ratios	9.0	7.0	5.0
£0	£0	£0	£0
£0	£0	£0	£0
0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000
£0	£0	£0	£0
0.000	0.000	0.000	0.000
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
0.0			
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
Per Place			
Classes			

Funding Points:
Head Deputy
 19 13

Glais Primary
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	582
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	9.80
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	5
7	Pupils - Nursery 2	11
8	Pupils -Reception	14
9	Pupils - Year 1	13
10	Pupils - Year 2	17
11	Pupils - Year 3	16
12	Pupils - Year 4	13
13	Pupils - Year 5	13
14	Pupils - Year 6	16
15	School Total (F.T.E.)	110.0
16	Funded ISR	9 - 15
17	Head and Deputy at top of ISR	£160,075
18	Teaching staff	£218,612
19	Social Deprivation Factor	£862
20	Teacher Funding	£379,549
21	TA Level 2 (32.5 N/R; 22.5 STF)	0.553
22	TA Level 3 (32.5 hours p.w. STF)	
23	TA Supplement	0.447
24	TA Workforce	0.369
25	TA Funding	£34,202
26	Admin. Entitlement	0.440
27	Admin. Supplement	0.000
28	Admin. Funding	£12,222
29	Split Site Funding	£0
30	Associate Staff Funding	£46,424
31	Small-School Supplement	£800
32	Basic Allowance	£9,047
33	Welsh Medium Supplement	£0
34	Capitation Funding	£9,847
35	Reckonable Area	566.1
36	Lump Sum	£5,000
37	Premises Funding	£21,395
38	Total Formula Funding	£457,215
39	Swimming Pools	£0
40	Kitchen Fuel	£1,627
41	STF Staff Sickness	£0
42	Long Term Sickness	£6,110
43	Breakfast Club Supervision	£1,978
44	Salary Protection	£0
45	ALN Budget	£30,435
46	SLAs	£50,114
47	Transient Protection	
48	Total Additions	£90,264
49	Budget Share	£547,479
50	Rates	£6,328
51	Budget Share (inc rates)	£553,807

Funding for STF PLACES			
Totals	Band E	Band F	Band G
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0.0	0.0	0.0	0.0
Ratios	9.0	7.0	5.0
£0	£0	£0	£0
£0	£0	£0	£0
0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000
£0	£0	£0	£0
0.000	0.000	0.000	0.000
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
0.0			
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
0.0			
£0	£0	£0	£0
£0	£0	£0	£0
0.0			
£0	£0	£0	£0
£0	£0	£0	£0
Per Place			
Classes			

Funding Points:

<u>Head</u>	<u>Deputy</u>
15	9

Budget Share FY2023-2024
Gors Community Primary
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	2,419
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	48.04
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	12
7	Pupils - Nursery 2	45
8	Pupils -Reception	38
9	Pupils - Year 1	41
10	Pupils - Year 2	41
11	Pupils - Year 3	42
12	Pupils - Year 4	38
13	Pupils - Year 5	39
14	Pupils - Year 6	42
15	School Total (F.T.E.)	309.5
16	Funded ISR	13 - 19
17	Head and Deputy at top of ISR	£176,622
18	Teaching staff	£615,096
19	Social Deprivation Factor	£11,895
20	Teacher Funding	£803,613
21	TA Level 2 (32.5 N/R; 22.5 STF)	1.828
22	TA Level 3 (32.5 hours p.w. STF)	
23	TA Supplement	0.000
24	TA Workforce	1.037
25	TA Funding	£71,598
26	Admin. Entitlement	1.238
27	Admin. Supplement	0.000
28	Admin. Funding	£34,389
29	Split Site Funding	£0
30	Associate Staff Funding	£105,987
31	Small-School Supplement	£0
32	Basic Allowance	£25,914
33	Welsh Medium Supplement	£0
34	Capitation Funding	£25,914
35	Reckonable Area	1983.5
36	Lump Sum	£5,000
37	Premises Funding	£62,441
38	Total Formula Funding	£997,955
39	Swimming Pools	£0
40	Kitchen Fuel	£7,272
41	STF Staff Sickness	£0
42	Long Term Sickness	£12,615
43	Breakfast Club Supervision	£5,594
44	Salary Protection	£0
45	ALN Budget	£181,733
46	SLAs	£180,340
47	Transient Protection	£0
48	Total Additions	£387,554
49	Budget Share	£1,385,509
50	Rates	£15,724
51	Budget Share (inc rates)	£1,401,233

Funding for STF PLACES			
Totals	Band E	Band F	Band G
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0.0	0.0	0.0	0.0
Ratios	9.0	7.0	5.0
£0	£0	£0	£0
£0	£0	£0	£0
0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000
£0	£0	£0	£0
0.000	0.000	0.000	0.000
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
Per Place			
Classes			

Funding Points:

<u>Head</u>	<u>Deputy</u>
19	13

Budget Share FY2023-2024

Gowerton Primary
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	1,922
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	12.03
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	15
7	Pupils - Nursery 2	35
8	Pupils -Reception	44
9	Pupils - Year 1	38
10	Pupils - Year 2	43
11	Pupils - Year 3	45
12	Pupils - Year 4	49
13	Pupils - Year 5	48
14	Pupils - Year 6	49
15	School Total (F.T.E.)	341.0
16	Funded ISR	14 - 20
17	Head and Deputy at top of ISR	£181,011
18	Teaching staff	£677,699
19	Social Deprivation Factor	£3,282
20	Teacher Funding	£861,992
21	TA Level 2 (32.5 N/R; 22.5 STF)	1.732
22	TA Level 3 (32.5 hours p.w. STF)	
23	TA Supplement	0.000
24	TA Workforce	1.142
25	TA Funding	£71,836
26	Admin. Entitlement	1.364
27	Admin. Supplement	0.000
28	Admin. Funding	£37,889
29	Split Site Funding	£0
30	Associate Staff Funding	£109,725
31	Small-School Supplement	£0
32	Basic Allowance	£28,061
33	Welsh Medium Supplement	£0
34	Capitation Funding	£28,061
35	Reckonable Area	1813.3
36	Lump Sum	£5,000
37	Premises Funding	£57,512
38	Total Formula Funding	£1,057,290
39	Swimming Pools	£0
40	Kitchen Fuel	£4,592
41	STF Staff Sickness	£0
42	Long Term Sickness	£13,972
43	Breakfast Club Supervision	£6,137
44	Salary Protection	£0
45	ALN Budget	£114,610
46	SLAs	£127,983
47	Transient Protection	
48	Total Additions	£267,294
49	Budget Share	£1,324,583
50	Rates	£43,308
51	Budget Share (inc rates)	£1,367,891

Funding for STF PLACES			
Totals	Band E	Band F	Band G
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0.0	0.0	0.0	0.0
Ratios	9.0	7.0	5.0
£0	£0	£0	£0
£0	£0	£0	£0
0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000
£0	£0	£0	£0
0.000	0.000	0.000	0.000
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
Per Place			

Classes			

Funding Points:

<u>Head</u>	<u>Deputy</u>
20	14

Budget Share FY2023-2024

Grange Primary
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	1,965
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	11.61
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	5
7	Pupils - Nursery 2	14
8	Pupils -Reception	12
9	Pupils - Year 1	14
10	Pupils - Year 2	22
11	Pupils - Year 3	9
12	Pupils - Year 4	22
13	Pupils - Year 5	15
14	Pupils - Year 6	15
15	School Total (F.T.E.)	118.5
16	Funded ISR	10 - 16
17	Head and Deputy at top of ISR	£164,265
18	Teaching staff	£235,505
19	Social Deprivation Factor	£1,101
20	Teacher Funding	£400,871
21	TA Level 2 (32.5 N/R; 22.5 STF)	0.601
22	TA Level 3 (32.5 hours p.w. STF)	
23	TA Supplement	0.399
24	TA Workforce	0.397
25	TA Funding	£34,913
26	Admin. Entitlement	0.474
27	Admin. Supplement	0.000
28	Admin. Funding	£13,167
29	Split Site Funding	£0
30	Associate Staff Funding	£48,080
31	Small-School Supplement	£725
32	Basic Allowance	£9,814
33	Welsh Medium Supplement	£0
34	Capitation Funding	£10,539
35	Reckonable Area	1278.5
36	Lump Sum	£5,000
37	Premises Funding	£42,026
38	Total Formula Funding	£501,516
39	Swimming Pools	£0
40	Kitchen Fuel	£1,271
41	STF Staff Sickness	£1,777
42	Long Term Sickness	£6,400
43	Breakfast Club Supervision	£2,107
44	Salary Protection	£0
45	ALN Budget	£35,178
46	SLAs	£74,472
47	Transient Protection	
48	Total Additions	£121,204
49	Budget Share	£730,069
50	Rates	£9,229
51	Budget Share (inc rates)	£739,298

Funding for STF PLACES			
Totals	Band E	Band F	Band G
7.58	0.58	7	
0			
0			
0			
1		1	
0			
0			
2		2	
0			
3.0	0.0	3.0	0.0
Ratios	9.0	7.0	5.0
£66,530	£0	£66,530	£0
£66,530	£0	£66,530	£0
0.583	0.583	0.000	0.000
1.000	0.000	1.000	0.000
£36,367	£10,093	£26,274	£0
0.126	0.009	0.117	0.000
£3,490	£237	£3,253	£0
£39,857	£10,330	£29,527	£0
£962	£0	£962	£0
£0	£0	£0	£0
£962	£0	£962	£0
0.0			
£0			
£0	£0	£0	£0
£107,349	£10,330	£97,019	£0
Per Place	17708.2857	13859.85714	
Classes		1	

Funding Points:

<u>Head</u>	<u>Deputy</u>
16	10

Budget Share FY2023-2024

Gwysydd Primary
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	3,201
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	44.86
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	10
7	Pupils - Nursery 2	45
8	Pupils -Reception	44
9	Pupils - Year 1	44
10	Pupils - Year 2	43
11	Pupils - Year 3	37
12	Pupils - Year 4	58
13	Pupils - Year 5	50
14	Pupils - Year 6	54
15	School Total (F.T.E.)	357.5
16	Funded ISR	16 - 22
17	Head and Deputy at top of ISR	£190,260
18	Teaching staff	£710,490
19	Social Deprivation Factor	£12,830
20	Teacher Funding	£913,580
21	TA Level 2 (32.5 N/R; 22.5 STF)	1.852
22	TA Level 3 (32.5 hours p.w. STF)	
23	TA Supplement	0.000
24	TA Workforce	1.198
25	TA Funding	£76,216
26	Admin. Entitlement	1.430
27	Admin. Supplement	0.000
28	Admin. Funding	£39,723
29	Split Site Funding	£0
30	Associate Staff Funding	£115,939
31	Small-School Supplement	£0
32	Basic Allowance	£29,517
33	Welsh Medium Supplement	£0
34	Capitation Funding	£29,517
35	Reckonable Area	2494.5
36	Lump Sum	£5,000
37	Premises Funding	£77,240
38	Total Formula Funding	£1,136,276
39	Swimming Pools	£0
40	Kitchen Fuel	£4,629
41	STF Staff Sickness	£5,078
42	Long Term Sickness	£14,839
43	Breakfast Club Supervision	£6,854
44	Salary Protection	£0
45	ALN Budget	£269,623
46	SLAs	£196,421
47	Transient Protection	
48	Total Additions	£497,444
49	Budget Share	£1,944,448
50	Rates	£21,621
51	Budget Share (inc rates)	£1,966,069

Funding for STF PLACES			
Totals	Band E	Band F	Band G
20		20	
0			
0			
1		1	
3		3	
5		5	
2		2	
4		4	
2		2	
3		3	
20.0	0.0	20.0	0.0
Ratios	9.0	7.0	5.0
£138,662	£0	£138,662	£0
£138,662	£0	£138,662	£0
6.000	0.000	6.000	0.000
2.000	0.000	2.000	0.000
£156,360	£0	£156,360	£0
0.335	0.000	0.335	0.000
£9,293	£0	£9,293	£0
£165,653	£0	£165,653	£0
£6,413	£0	£6,413	£0
£0	£0	£0	£0
£6,413	£0	£6,413	£0
0.0			
£0			
£0	£0	£0	£0
£310,728	£0	£310,728	£0
Per Place		15536.4	
Classes		2	

Funding Points:

<u>Head</u>	<u>Deputy</u>
22	16

Budget Share FY2023-2024

Hendrefoilan Primary
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	1,196
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	8.85
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	13
7	Pupils - Nursery 2	31
8	Pupils -Reception	23
9	Pupils - Year 1	29
10	Pupils - Year 2	30
11	Pupils - Year 3	27
12	Pupils - Year 4	26
13	Pupils - Year 5	28
14	Pupils - Year 6	29
15	School Total (F.T.E.)	214.0
16	Funded ISR	11 - 17
17	Head and Deputy at top of ISR	£168,263
18	Teaching staff	£425,301
19	Social Deprivation Factor	£1,515
20	Teacher Funding	£595,079
21	TA Level 2 (32.5 N/R; 22.5 STF)	1.334
22	TA Level 3 (32.5 hours p.w. STF)	
23	TA Supplement	0.000
24	TA Workforce	0.717
25	TA Funding	£51,256
26	Admin. Entitlement	0.856
27	Admin. Supplement	0.000
28	Admin. Funding	£23,778
29	Split Site Funding	£0
30	Associate Staff Funding	£75,034
31	Small-School Supplement	£0
32	Basic Allowance	£18,094
33	Welsh Medium Supplement	£0
34	Capitation Funding	£18,094
35	Reckonable Area	1133.2
36	Lump Sum	£5,000
37	Premises Funding	£37,816
38	Total Formula Funding	£726,023
39	Swimming Pools	£0
40	Kitchen Fuel	£2,472
41	STF Staff Sickness	£0
42	Long Term Sickness	£8,983
43	Breakfast Club Supervision	£3,818
44	Salary Protection	£0
45	ALN Budget	£83,770
46	SLAs	£81,560
47	Transient Protection	
48	Total Additions	£180,603
49	Budget Share	£906,626
50	Rates	£11,099
51	Budget Share (inc rates)	£917,725

Funding for STF PLACES			
Totals	Band E	Band F	Band G
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0.0	0.0	0.0	0.0
Ratios	9.0	7.0	5.0
£0	£0	£0	£0
£0	£0	£0	£0
0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000
£0	£0	£0	£0
0.000	0.000	0.000	0.000
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
Per Place			
Classes			

Funding Points:

<u>Head</u>	<u>Deputy</u>
17	11

Budget Share FY2023-2024

Morrison Primary
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	1,458
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	47.74
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	10
7	Pupils - Nursery 2	13
8	Pupils -Reception	12
9	Pupils - Year 1	21
10	Pupils - Year 2	15
11	Pupils - Year 3	15
12	Pupils - Year 4	22
13	Pupils - Year 5	19
14	Pupils - Year 6	27
15	School Total (F.T.E.)	142.5
16	Funded ISR	11 - 17
17	Head and Deputy at top of ISR	£168,263
18	Teaching staff	£283,203
19	Social Deprivation Factor	£5,442
20	Teacher Funding	£456,908
21	TA Level 2 (32.5 N/R; 22.5 STF)	0.697
22	TA Level 3 (32.5 hours p.w. STF)	
23	TA Supplement	0.303
24	TA Workforce	0.477
25	TA Funding	£36,923
26	Admin. Entitlement	0.570
27	Admin. Supplement	0.000
28	Admin. Funding	£15,833
29	Split Site Funding	£0
30	Associate Staff Funding	£52,756
31	Small-School Supplement	£511
32	Basic Allowance	£11,807
33	Welsh Medium Supplement	£0
34	Capitation Funding	£12,318
35	Reckonable Area	1085.1
36	Lump Sum	£5,000
37	Premises Funding	£36,426
38	Total Formula Funding	£558,408
39	Swimming Pools	£0
40	Kitchen Fuel	£2,202
41	STF Staff Sickness	£5,859
42	Long Term Sickness	£6,862
43	Breakfast Club Supervision	£2,972
44	Salary Protection	£0
45	ALN Budget	£126,580
46	SLAs	£104,511
47	Transient Protection	
48	Total Additions	£248,985
49	Budget Share	£1,186,300
50	Rates	£10,609
51	Budget Share (inc rates)	£1,196,909

Funding for STF PLACES			
Totals	Band E	Band F	Band G
29	21	8	
1		1	
0			
6	2	4	
2	1	1	
5	3	2	
1	1		
2	2		
4	4		
4	4		
24.5	17.0	7.5	0.0
Ratios	9.0	7.0	5.0
£211,287	£140,858	£70,429	£0
£211,287	£140,858	£70,429	£0
4.000	3.000	1.000	0.000
3.000	2.000	1.000	0.000
£148,030	£104,454	£43,576	£0
0.441	0.307	0.134	0.000
£12,255	£8,538	£3,717	£0
£160,285	£112,992	£47,293	£0
£7,334	£4,769	£2,565	£0
£0	£0	£0	£0
£7,334	£4,769	£2,565	£0
0.0			
£0			
£0	£0	£0	£0
£378,906	£258,619	£120,287	£0
Per Place	12315.1905	15035.875	
Classes	2	1	

Funding Points:

<u>Head</u>	<u>Deputy</u>
17	11

Newton Primary
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	1,325
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	2.05
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	0
7	Pupils - Nursery 2	29
8	Pupils -Reception	24
9	Pupils - Year 1	21
10	Pupils - Year 2	30
11	Pupils - Year 3	30
12	Pupils - Year 4	31
13	Pupils - Year 5	31
14	Pupils - Year 6	28
15	School Total (F.T.E.)	209.5
16	Funded ISR	11 - 17
17	Head and Deputy at top of ISR	£168,263
18	Teaching staff	£416,357
19	Social Deprivation Factor	£344
20	Teacher Funding	£584,964
21	TA Level 2 (32.5 N/R; 22.5 STF)	0.986
22	TA Level 3 (32.5 hours p.w. STF)	
23	TA Supplement	0.014
24	TA Workforce	0.702
25	TA Funding	£42,532
26	Admin. Entitlement	0.838
27	Admin. Supplement	0.000
28	Admin. Funding	£23,278
29	Split Site Funding	£0
30	Associate Staff Funding	£65,810
31	Small-School Supplement	£0
32	Basic Allowance	£17,174
33	Welsh Medium Supplement	£0
34	Capitation Funding	£17,174
35	Reckonable Area	1186.3
36	Lump Sum	£5,000
37	Premises Funding	£39,356
38	Total Formula Funding	£707,304
39	Swimming Pools	£0
40	Kitchen Fuel	£2,005
41	STF Staff Sickness	£0
42	Long Term Sickness	£9,112
43	Breakfast Club Supervision	£3,855
44	Salary Protection	£0
45	ALN Budget	£51,421
46	SLAs	£73,742
47	Transient Protection	
48	Total Additions	£140,135
49	Budget Share	£847,439
50	Rates	£9,399
51	Budget Share (inc rates)	£856,838

Funding for STF PLACES			
Totals	Band E	Band F	Band G
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0.0	0.0	0.0	0.0
Ratios	9.0	7.0	5.0
£0	£0	£0	£0
£0	£0	£0	£0
0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000
£0	£0	£0	£0
0.000	0.000	0.000	0.000
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
0.0			
£0			
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
Per Place			
Classes			

Funding Points:

<u>Head</u>	<u>Deputy</u>
17	11

Budget Share FY2023-2024

Oystermouth Primary
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	1,554
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	4.64
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	4
7	Pupils - Nursery 2	20
8	Pupils -Reception	30
9	Pupils - Year 1	26
10	Pupils - Year 2	30
11	Pupils - Year 3	22
12	Pupils - Year 4	29
13	Pupils - Year 5	28
14	Pupils - Year 6	29
15	School Total (F.T.E.)	206.0
16	Funded ISR	11 - 17
17	Head and Deputy at top of ISR	£168,263
18	Teaching staff	£409,402
19	Social Deprivation Factor	£765
20	Teacher Funding	£578,430
21	TA Level 2 (32.5 N/R; 22.5 STF)	0.939
22	TA Level 3 (32.5 hours p.w. STF)	
23	TA Supplement	0.061
24	TA Workforce	0.690
25	TA Funding	£42,239
26	Admin. Entitlement	0.824
27	Admin. Supplement	0.000
28	Admin. Funding	£22,889
29	Split Site Funding	£0
30	Associate Staff Funding	£65,128
31	Small-School Supplement	£0
32	Basic Allowance	£16,714
33	Welsh Medium Supplement	£0
34	Capitation Funding	£16,714
35	Reckonable Area	1291.9
36	Lump Sum	£5,000
37	Premises Funding	£42,414
38	Total Formula Funding	£702,686
39	Swimming Pools	£0
40	Kitchen Fuel	£4,622
41	STF Staff Sickness	£0
42	Long Term Sickness	£8,925
43	Breakfast Club Supervision	£3,772
44	Salary Protection	£0
45	ALN Budget	£101,848
46	SLAs	£83,852
47	Transient Protection	
48	Total Additions	£203,019
49	Budget Share	£905,705
50	Rates	£11,635
51	Budget Share (inc rates)	£917,340

Funding for STF PLACES			
Totals	Band E	Band F	Band G
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0.0	0.0	0.0	0.0
Ratios	9.0	7.0	5.0
£0	£0	£0	£0
£0	£0	£0	£0
0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000
£0	£0	£0	£0
0.000	0.000	0.000	0.000
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
Per Place			
Classes			

Funding Points:

Head	Deputy
17	11

Budget Share FY2023-2024

Parkland Primary
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	3,054
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	11.57
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	31
7	Pupils - Nursery 2	66
8	Pupils -Reception	66
9	Pupils - Year 1	75
10	Pupils - Year 2	77
11	Pupils - Year 3	75
12	Pupils - Year 4	77
13	Pupils - Year 5	68
14	Pupils - Year 6	77
15	School Total (F.T.E.)	563.5
16	Funded ISR	20 - 26
17	Head and Deputy at top of ISR	£209,698
18	Teaching staff	£1,119,892
19	Social Deprivation Factor	£5,216
20	Teacher Funding	£1,334,806
21	TA Level 2 (32.5 N/R; 22.5 STF)	3.127
22	TA Level 3 (32.5 hours p.w. STF)	
23	TA Supplement	0.000
24	TA Workforce	1.888
25	TA Funding	£125,328
26	Admin. Entitlement	2.254
27	Admin. Supplement	0.000
28	Admin. Funding	£62,612
29	Split Site Funding	£0
30	Associate Staff Funding	£187,940
31	Small-School Supplement	£0
32	Basic Allowance	£46,921
33	Welsh Medium Supplement	£0
34	Capitation Funding	£46,921
35	Reckonable Area	2935.6
36	Lump Sum	£5,000
37	Premises Funding	£90,016
38	Total Formula Funding	£1,659,683
39	Swimming Pools	£0
40	Kitchen Fuel	£10,337
41	STF Staff Sickness	£2,005
42	Long Term Sickness	£21,101
43	Breakfast Club Supervision	£10,304
44	Salary Protection	£0
45	ALN Budget	£227,450
46	SLAs	£195,860
47	Transient Protection	
48	Total Additions	£467,057
49	Budget Share	£2,268,830
50	Rates	£22,445
51	Budget Share (inc rates)	£2,291,275

Funding for STF PLACES			
Totals	Band E	Band F	Band G
11	11		
0			
0			
0			
0			
1	1		
2	2		
3	3		
5	5		
1	1		
12.0	12.0	0.0	0.0
Ratios	9.0	7.0	5.0
£73,374	£73,374	£0	£0
£73,374	£73,374	£0	£0
2.000	2.000	0.000	0.000
1.000	1.000	0.000	0.000
0.000			
1.888			
£60,878	£60,878	£0	£0
0.161	0.161	0.000	0.000
0.000			
£4,472	£4,472	£0	£0
£0			
£65,350	£65,350	£0	£0
£0			
£3,366	£3,366	£0	£0
£0	£0	£0	£0
£3,366	£3,366	£0	£0
0.0			
£0			
£0	£0	£0	£0
£142,090	£142,090	£0	£0
Per Place	12917.2727		
Classes	1		

Funding Points:

Head	Deputy
26	20

Budget Share FY2023-2024

Penclawdd Primary
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	2,060
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	20.49
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	6
7	Pupils - Nursery 2	16
8	Pupils -Reception	14
9	Pupils - Year 1	17
10	Pupils - Year 2	13
11	Pupils - Year 3	16
12	Pupils - Year 4	23
13	Pupils - Year 5	17
14	Pupils - Year 6	22
15	School Total (F.T.E.)	133.0
16	Funded ISR	9 - 15
17	Head and Deputy at top of ISR	£160,075
18	Teaching staff	£264,322
19	Social Deprivation Factor	£2,180
20	Teacher Funding	£426,577
21	TA Level 2 (32.5 N/R; 22.5 STF)	0.697
22	TA Level 3 (32.5 hours p.w. STF)	
23	TA Supplement	0.303
24	TA Workforce	0.446
25	TA Funding	£36,127
26	Admin. Entitlement	0.532
27	Admin. Supplement	0.000
28	Admin. Funding	£14,778
29	Split Site Funding	£0
30	Associate Staff Funding	£50,905
31	Small-School Supplement	£596
32	Basic Allowance	£11,040
33	Welsh Medium Supplement	£0
34	Capitation Funding	£11,636
35	Reckonable Area	1362.5
36	Lump Sum	£5,000
37	Premises Funding	£44,457
38	Total Formula Funding	£533,575
39	Swimming Pools	£0
40	Kitchen Fuel	£2,982
41	STF Staff Sickness	£0
42	Long Term Sickness	£6,924
43	Breakfast Club Supervision	£2,392
44	Salary Protection	£0
45	ALN Budget	£68,458
46	SLAs	£87,400
47	Transient Protection	
48	Total Additions	£168,156
49	Budget Share	£712,061
50	Rates	£9,630
51	Budget Share (inc rates)	£721,691

Funding for STF PLACES			
Totals	Band E	Band F	Band G
0.58	0.58		
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0.0	0.0	0.0	0.0
Ratios	9.0	7.0	5.0
£0	£0	£0	£0
£0	£0	£0	£0
0.583	0.583	0.000	0.000
0.000	0.000	0.000	0.000
£10,093	£10,093	£0	£0
0.009	0.009	0.000	0.000
£237	£237	£0	£0
£10,330	£10,330	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£10,330	£10,330	£0	£0
Per Place	17708.2857		

Classes			

Funding Points:

Head	Deputy
15	9

Budget Share FY2023-2024

Penllergaer Primary
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	2,172
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	8.75
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	13
7	Pupils - Nursery 2	34
8	Pupils -Reception	47
9	Pupils - Year 1	44
10	Pupils - Year 2	42
11	Pupils - Year 3	39
12	Pupils - Year 4	42
13	Pupils - Year 5	52
14	Pupils - Year 6	44
15	School Total (F.T.E.)	333.5
16	Funded ISR	15 - 21
17	Head and Deputy at top of ISR	£185,501
18	Teaching staff	£662,793
19	Social Deprivation Factor	£2,335
20	Teacher Funding	£850,629
21	TA Level 2 (32.5 N/R; 22.5 STF)	1.697
22	TA Level 3 (32.5 hours p.w. STF)	
23	TA Supplement	0.000
24	TA Workforce	1.117
25	TA Funding	£70,333
26	Admin. Entitlement	1.334
27	Admin. Supplement	0.000
28	Admin. Funding	£37,056
29	Split Site Funding	£0
30	Associate Staff Funding	£107,389
31	Small-School Supplement	£0
32	Basic Allowance	£27,371
33	Welsh Medium Supplement	£0
34	Capitation Funding	£27,371
35	Reckonable Area	1919.6
36	Lump Sum	£5,000
37	Premises Funding	£60,592
38	Total Formula Funding	£1,045,981
39	Swimming Pools	£0
40	Kitchen Fuel	£4,730
41	STF Staff Sickness	£4,812
42	Long Term Sickness	£13,727
43	Breakfast Club Supervision	£6,201
44	Salary Protection	£0
45	ALN Budget	£102,482
46	SLAs	£124,998
47	Transient Protection	
48	Total Additions	£256,950
49	Budget Share	£1,561,682
50	Rates	£13,776
51	Budget Share (inc rates)	£1,575,458

Funding for STF PLACES			
Totals	Band E	Band F	Band G
11			11
0			
0			
0			
1			1
1			1
2			2
1			1
2			2
3			3
10.0	0.0	0.0	10.0
Ratios	9.0	7.0	5.0
£142,226	£0	£0	£142,226
£142,226	£0	£0	£142,226
1.000	0.000	0.000	1.000
3.333	0.000	0.000	3.333
£104,882	£0	£0	£104,882
0.258	0.000	0.000	0.258
£7,155	£0	£0	£7,155
£112,037	£0	£0	£112,037
£4,488	£0	£0	£4,488
£0	£0	£0	£0
£4,488	£0	£0	£4,488
0.0			
£0	£0	£0	£0
£0	£0	£0	£0
£258,751	£0	£0	£258,751
Per Place			23522.8182
Classes			2

Funding Points:

Head	Deputy
21	15

Budget Share FY2023-2024

Penyrheol Primary
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	1,870
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	34.87
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	5
7	Pupils - Nursery 2	25
8	Pupils -Reception	21
9	Pupils - Year 1	21
10	Pupils - Year 2	30
11	Pupils - Year 3	32
12	Pupils - Year 4	26
13	Pupils - Year 5	29
14	Pupils - Year 6	36
15	School Total (F.T.E.)	210.0
16	Funded ISR	11 - 17
17	Head and Deputy at top of ISR	£168,263
18	Teaching staff	£417,351
19	Social Deprivation Factor	£5,858
20	Teacher Funding	£591,472
21	TA Level 2 (32.5 N/R; 22.5 STF)	0.974
22	TA Level 3 (32.5 hours p.w. STF)	
23	TA Supplement	0.026
24	TA Workforce	0.704
25	TA Funding	£42,574
26	Admin. Entitlement	0.840
27	Admin. Supplement	0.000
28	Admin. Funding	£23,334
29	Split Site Funding	£0
30	Associate Staff Funding	£65,908
31	Small-School Supplement	£0
32	Basic Allowance	£17,250
33	Welsh Medium Supplement	£0
34	Capitation Funding	£17,250
35	Reckonable Area	1459.8
36	Lump Sum	£5,000
37	Premises Funding	£47,275
38	Total Formula Funding	£721,905
39	Swimming Pools	£0
40	Kitchen Fuel	£3,096
41	STF Staff Sickness	£0
42	Long Term Sickness	£9,842
43	Breakfast Club Supervision	£3,818
44	Salary Protection	£4,152
45	ALN Budget	£108,796
46	SLAs	£114,405
47	Transient Protection	
48	Total Additions	£244,109
49	Budget Share	£966,014
50	Rates	£21,074
51	Budget Share (inc rates)	£987,088

Funding for STF PLACES			
Totals	Band E	Band F	Band G
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0.0	0.0	0.0	0.0
Ratios	9.0	7.0	5.0
£0	£0	£0	£0
£0	£0	£0	£0
0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000
£0	£0	£0	£0
0.000	0.000	0.000	0.000
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
Per Place			
Classes			

Funding Points:

Head	Deputy
17	11

Budget Share FY2023-2024

Plasmarl Primary
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	2,047
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	45.61
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	11
7	Pupils - Nursery 2	34
8	Pupils -Reception	27
9	Pupils - Year 1	31
10	Pupils - Year 2	18
11	Pupils - Year 3	26
12	Pupils - Year 4	28
13	Pupils - Year 5	20
14	Pupils - Year 6	21
15	School Total (F.T.E.)	193.5
16	Funded ISR	11 - 17
17	Head and Deputy at top of ISR	£168,263
18	Teaching staff	£384,559
19	Social Deprivation Factor	£7,060
20	Teacher Funding	£559,882
21	TA Level 2 (32.5 N/R; 22.5 STF)	1.407
22	TA Level 3 (32.5 hours p.w. STF)	
23	TA Supplement	0.000
24	TA Workforce	0.648
25	TA Funding	£51,364
26	Admin. Entitlement	0.774
27	Admin. Supplement	0.000
28	Admin. Funding	£21,500
29	Split Site Funding	£0
30	Associate Staff Funding	£72,864
31	Small-School Supplement	£57
32	Basic Allowance	£16,560
33	Welsh Medium Supplement	£0
34	Capitation Funding	£16,617
35	Reckonable Area	1507.4
36	Lump Sum	£5,000
37	Premises Funding	£48,655
38	Total Formula Funding	£698,018
39	Swimming Pools	£0
40	Kitchen Fuel	£2,974
41	STF Staff Sickness	£0
42	Long Term Sickness	£8,340
43	Breakfast Club Supervision	£3,468
44	Salary Protection	£0
45	ALN Budget	£160,711
46	SLAs	£118,722
47	Transient Protection	
48	Total Additions	£294,215
49	Budget Share	£992,234
50	Rates	£10,019
51	Budget Share (inc rates)	£1,002,253

Funding for STF PLACES			
Totals	Band E	Band F	Band G
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0.0	0.0	0.0	0.0
Ratios	9.0	7.0	5.0
£0	£0	£0	£0
£0	£0	£0	£0
0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000
£0	£0	£0	£0
0.000	0.000	0.000	0.000
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
Per Place			
Classes			

Funding Points:

<u>Head</u>	<u>Deputy</u>
17	11

Budget Share FY2023-2024

Portmead Primary
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	2,024
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	55.96
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	7
7	Pupils - Nursery 2	34
8	Pupils -Reception	30
9	Pupils - Year 1	24
10	Pupils - Year 2	24
11	Pupils - Year 3	36
12	Pupils - Year 4	25
13	Pupils - Year 5	15
14	Pupils - Year 6	22
15	School Total (F.T.E.)	196.5
16	Funded ISR	12 - 18
17	Head and Deputy at top of ISR	£172,332
18	Teaching staff	£390,521
19	Social Deprivation Factor	£8,797
20	Teacher Funding	£571,650
21	TA Level 2 (32.5 N/R; 22.5 STF)	1.347
22	TA Level 3 (32.5 hours p.w. STF)	
23	TA Supplement	0.000
24	TA Workforce	0.658
25	TA Funding	£50,116
26	Admin. Entitlement	0.786
27	Admin. Supplement	0.000
28	Admin. Funding	£21,834
29	Split Site Funding	£0
30	Associate Staff Funding	£71,950
31	Small-School Supplement	£30
32	Basic Allowance	£16,637
33	Welsh Medium Supplement	£0
34	Capitation Funding	£16,667
35	Reckonable Area	1503.0
36	Lump Sum	£5,000
37	Premises Funding	£48,528
38	Total Formula Funding	£708,795
39	Swimming Pools	£0
40	Kitchen Fuel	£3,407
41	STF Staff Sickness	£4,570
42	Long Term Sickness	£8,808
43	Breakfast Club Supervision	£3,864
44	Salary Protection	£0
45	ALN Budget	£118,348
46	SLAs	£138,837
47	Transient Protection	
48	Total Additions	£277,834
49	Budget Share	£1,239,698
50	Rates	£10,820
51	Budget Share (inc rates)	£1,250,518

Funding for STF PLACES			
Totals	Band E	Band F	Band G
18		18	
0			
0			
1		1	
2		2	
5		5	
3		3	
1		1	
2		2	
3		3	
17.0	0.0	17.0	0.0
Ratios	9.0	7.0	5.0
£117,498	£0	£117,498	£0
£117,498	£0	£117,498	£0
4.000	0.000	4.000	0.000
2.000	0.000	2.000	0.000
£121,756	£0	£121,756	£0
0.301	0.000	0.301	0.000
£8,364	£0	£8,364	£0
£130,120	£0	£130,120	£0
£5,451	£0	£5,451	£0
£0	£0	£0	£0
£5,451	£0	£5,451	£0
0.0			
£0			
£0	£0	£0	£0
£253,069	£0	£253,069	£0
Per Place		14059.39	
Classes		2	

Funding Points:

<u>Head</u>	<u>Deputy</u>
18	12

Budget Share FY2023-2024
St. Iltyd's RC Primary
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	1,169
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	29.55
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	6
7	Pupils - Nursery 2	23
8	Pupils -Reception	23
9	Pupils - Year 1	14
10	Pupils - Year 2	24
11	Pupils - Year 3	30
12	Pupils - Year 4	27
13	Pupils - Year 5	27
14	Pupils - Year 6	31
15	School Total (F.T.E.)	190.5
16	Funded ISR	11 - 17
17	Head and Deputy at top of ISR	£168,263
18	Teaching staff	£378,597
19	Social Deprivation Factor	£4,503
20	Teacher Funding	£551,363
21	TA Level 2 (32.5 N/R; 22.5 STF)	0.974
22	TA Level 3 (32.5 hours p.w. STF)	
23	TA Supplement	0.026
24	TA Workforce	0.638
25	TA Funding	£40,941
26	Admin. Entitlement	0.762
27	Admin. Supplement	0.000
28	Admin. Funding	£21,167
29	Split Site Funding	£0
30	Associate Staff Funding	£62,108
31	Small-School Supplement	£84
32	Basic Allowance	£15,717
33	Welsh Medium Supplement	£0
34	Capitation Funding	£15,801
35	Reckonable Area	1060.9
36	Lump Sum	£5,000
37	Premises Funding	£35,724
38	Total Formula Funding	£664,996
39	Swimming Pools	£0
40	Kitchen Fuel	£2,778
41	STF Staff Sickness	£0
42	Long Term Sickness	£8,742
43	Breakfast Club Supervision	£3,450
44	Salary Protection	£0
45	ALN Budget	£77,933
46	SLAs	£99,673
47	Transient Protection	
48	Total Additions	£192,576
49	Budget Share	£857,572
50	Rates	£2,675
51	Budget Share (inc rates)	£860,247

Funding for STF PLACES			
Totals	Band E	Band F	Band G
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0.0	0.0	0.0	0.0
Ratios	9.0	7.0	5.0
£0	£0	£0	£0
£0	£0	£0	£0
0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000
£0	£0	£0	£0
0.000	0.000	0.000	0.000
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
Per Place			
Classes			

Funding Points:

<u>Head</u>	<u>Deputy</u>
17	11

Budget Share FY2023-2024

Townhill Primary
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	3,557
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	56.38
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	20
7	Pupils - Nursery 2	47
8	Pupils -Reception	55
9	Pupils - Year 1	53
10	Pupils - Year 2	58
11	Pupils - Year 3	59
12	Pupils - Year 4	61
13	Pupils - Year 5	56
14	Pupils - Year 6	71
15	School Total (F.T.E.)	446.5
16	Funded ISR	17 - 23
17	Head and Deputy at top of ISR	£194,810
18	Teaching staff	£887,368
19	Social Deprivation Factor	£20,139
20	Teacher Funding	£1,102,317
21	TA Level 2 (32.5 N/R; 22.5 STF)	2.274
22	TA Level 3 (32.5 hours p.w. STF)	
23	TA Supplement	0.000
24	TA Workforce	1.496
25	TA Funding	£94,214
26	Admin. Entitlement	1.786
27	Admin. Supplement	0.000
28	Admin. Funding	£49,612
29	Split Site Funding	£0
30	Associate Staff Funding	£143,826
31	Small-School Supplement	£0
32	Basic Allowance	£36,801
33	Welsh Medium Supplement	£0
34	Capitation Funding	£36,801
35	Reckonable Area	2894.8
36	Lump Sum	£5,000
37	Premises Funding	£88,832
38	Total Formula Funding	£1,371,776
39	Swimming Pools	£0
40	Kitchen Fuel	£9,455
41	STF Staff Sickness	£3,646
42	Long Term Sickness	£17,758
43	Breakfast Club Supervision	£8,363
44	Salary Protection	£0
45	ALN Budget	£266,692
46	SLAs	£276,612
47	Transient Protection	
48	Total Additions	£582,526
49	Budget Share	£2,189,919
50	Rates	£20,985
51	Budget Share (inc rates)	£2,210,904

Funding for STF PLACES			
Totals	Band E	Band F	Band G
20	20		
0			
0			
2	2		
4	4		
3	3		
3	3		
3	3		
1	1		
2	2		
18.0	18.0	0.0	0.0
Ratios	9.0	7.0	5.0
£135,284	£135,284	£0	£0
£135,284	£135,284	£0	£0
2.000	2.000	0.000	0.000
2.000	2.000	0.000	0.000
£87,152	£87,152	£0	£0
0.293	0.293	0.000	0.000
£8,131	£8,131	£0	£0
£95,283	£95,283	£0	£0
£5,050	£5,050	£0	£0
£0	£0	£0	£0
£5,050	£5,050	£0	£0
0.0			
£0			
£0	£0	£0	£0
£235,617	£235,617	£0	£0
Per Place	11780.85		
Classes	2		

Funding Points:

Head	Deputy
23	17

Budget Share FY2023-2024

Trallwn Primary
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	1,919
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	51.87
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	4
7	Pupils - Nursery 2	25
8	Pupils -Reception	30
9	Pupils - Year 1	23
10	Pupils - Year 2	20
11	Pupils - Year 3	33
12	Pupils - Year 4	30
13	Pupils - Year 5	34
14	Pupils - Year 6	27
15	School Total (F.T.E.)	211.5
16	Funded ISR	13 - 19
17	Head and Deputy at top of ISR	£176,622
18	Teaching staff	£420,332
19	Social Deprivation Factor	£8,776
20	Teacher Funding	£605,730
21	TA Level 2 (32.5 N/R; 22.5 STF)	1.059
22	TA Level 3 (32.5 hours p.w. STF)	
23	TA Supplement	0.000
24	TA Workforce	0.709
25	TA Funding	£44,174
26	Admin. Entitlement	0.846
27	Admin. Supplement	0.000
28	Admin. Funding	£23,500
29	Split Site Funding	£0
30	Associate Staff Funding	£67,674
31	Small-School Supplement	£0
32	Basic Allowance	£17,327
33	Welsh Medium Supplement	£0
34	Capitation Funding	£17,327
35	Reckonable Area	1488.2
36	Lump Sum	£5,000
37	Premises Funding	£48,098
38	Total Formula Funding	£738,829
39	Swimming Pools	£0
40	Kitchen Fuel	£5,060
41	STF Staff Sickness	£3,646
42	Long Term Sickness	£9,549
43	Breakfast Club Supervision	£4,195
44	Salary Protection	£0
45	ALN Budget	£155,155
46	SLAs	£144,153
47	Transient Protection	
48	Total Additions	£321,758
49	Budget Share	£1,303,146
50	Rates	£12,518
51	Budget Share (inc rates)	£1,315,664

Funding for STF PLACES			
Totals	Band E	Band F	Band G
20	20		
0			
1	1		
3	3		
2	2		
2	2		
1	1		
3	3		
2	2		
4	4		
17.5	17.5	0.0	0.0
Ratios	9.0	7.0	5.0
£142,226	£142,226	£0	£0
£142,226	£142,226	£0	£0
2.000	2.000	0.000	0.000
2.000	2.000	0.000	0.000
£87,152	£87,152	£0	£0
0.293	0.293	0.000	0.000
£8,131	£8,131	£0	£0
£95,283	£95,283	£0	£0
£5,050	£5,050	£0	£0
£0	£0	£0	£0
£5,050	£5,050	£0	£0
0.0			
£0	£0	£0	£0
£0	£0	£0	£0
£242,559	£242,559	£0	£0
Per Place	12127.95		
Classes	2		

Funding Points:

<u>Head</u>	<u>Deputy</u>
19	13

Budget Share FY2023-2024

Tre Uchaf Primary
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	1,784
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	21.47
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	6
7	Pupils - Nursery 2	13
8	Pupils -Reception	23
9	Pupils - Year 1	28
10	Pupils - Year 2	18
11	Pupils - Year 3	23
12	Pupils - Year 4	26
13	Pupils - Year 5	27
14	Pupils - Year 6	30
15	School Total (F.T.E.)	184.5
16	Funded ISR	12 - 18
17	Head and Deputy at top of ISR	£172,332
18	Teaching staff	£366,673
19	Social Deprivation Factor	£3,169
20	Teacher Funding	£542,174
21	TA Level 2 (32.5 N/R; 22.5 STF)	0.734
22	TA Level 3 (32.5 hours p.w. STF)	
23	TA Supplement	0.266
24	TA Workforce	0.618
25	TA Funding	£40,439
26	Admin. Entitlement	0.738
27	Admin. Supplement	0.000
28	Admin. Funding	£20,500
29	Split Site Funding	£0
30	Associate Staff Funding	£60,939
31	Small-School Supplement	£137
32	Basic Allowance	£14,874
33	Welsh Medium Supplement	£0
34	Capitation Funding	£15,011
35	Reckonable Area	1353.5
36	Lump Sum	£5,000
37	Premises Funding	£44,196
38	Total Formula Funding	£662,320
39	Swimming Pools	£0
40	Kitchen Fuel	£2,754
41	STF Staff Sickness	£4,010
42	Long Term Sickness	£9,078
43	Breakfast Club Supervision	£3,652
44	Salary Protection	£0
45	ALN Budget	£171,755
46	SLAs	£102,170
47	Transient Protection	
48	Total Additions	£293,419
49	Budget Share	£1,210,917
50	Rates	£12,336
51	Budget Share (inc rates)	£1,223,253

Funding for STF PLACES			
Totals	Band E	Band F	Band G
22	22		
0			
2	2		
1	1		
1	1		
4	4		
3	3		
1	1		
1	1		
5	5		
17.0	17.0	0.0	0.0
Ratios	9.0	7.0	5.0
£119,428	£119,428	£0	£0
£119,428	£119,428	£0	£0
4.000	4.000	0.000	0.000
2.000	2.000	0.000	0.000
£121,756	£121,756	£0	£0
0.322	0.322	0.000	0.000
£8,944	£8,944	£0	£0
£130,700	£130,700	£0	£0
£5,050	£5,050	£0	£0
£0	£0	£0	£0
£5,050	£5,050	£0	£0
0.0			
£0	£0	£0	£0
£0	£0	£0	£0
£255,178	£255,178	£0	£0
Per Place	11599		
Classes	2		

Funding Points:

Head	Deputy
18	12

Budget Share FY2023-2024

Whitestone Primary
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	1,322
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	31.20
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	7
7	Pupils - Nursery 2	15
8	Pupils -Reception	19
9	Pupils - Year 1	14
10	Pupils - Year 2	10
11	Pupils - Year 3	17
12	Pupils - Year 4	13
13	Pupils - Year 5	17
14	Pupils - Year 6	19
15	School Total (F.T.E.)	120.0
16	Funded ISR	11 - 17
17	Head and Deputy at top of ISR	£168,263
18	Teaching staff	£238,486
19	Social Deprivation Factor	£2,995
20	Teacher Funding	£409,744
21	TA Level 2 (32.5 N/R; 22.5 STF)	0.758
22	TA Level 3 (32.5 hours p.w. STF)	
23	TA Supplement	0.242
24	TA Workforce	0.402
25	TA Funding	£35,039
26	Admin. Entitlement	0.480
27	Admin. Supplement	0.000
28	Admin. Funding	£13,333
29	Split Site Funding	£0
30	Associate Staff Funding	£48,372
31	Small-School Supplement	£711
32	Basic Allowance	£10,044
33	Welsh Medium Supplement	£0
34	Capitation Funding	£10,755
35	Reckonable Area	960.8
36	Lump Sum	£5,000
37	Premises Funding	£32,825
38	Total Formula Funding	£501,696
39	Swimming Pools	£0
40	Kitchen Fuel	£2,026
41	STF Staff Sickness	£3,646
42	Long Term Sickness	£6,397
43	Breakfast Club Supervision	£2,438
44	Salary Protection	£0
45	ALN Budget	£77,606
46	SLAs	£80,918
47	Transient Protection	
48	Total Additions	£173,031
49	Budget Share	£916,724
50	Rates	£8,290
51	Budget Share (inc rates)	£925,014

Funding for STF PLACES			
Totals	Band E	Band F	Band G
20	20		
0			
0			
1	1		
2	2		
1	1		
3	3		
2	2		
2	2		
5	5		
16.0	16.0	0.0	0.0
Ratios	9.0	7.0	5.0
£142,226	£142,226	£0	£0
£142,226	£142,226	£0	£0
2.000	2.000	0.000	0.000
2.000	2.000	0.000	0.000
£87,152	£87,152	£0	£0
0.293	0.293	0.000	0.000
£8,131	£8,131	£0	£0
£95,283	£95,283	£0	£0
£4,488	£4,488	£0	£0
£0	£0	£0	£0
£4,488	£4,488	£0	£0
0.0			
£0	£0	£0	£0
£241,997	£241,997	£0	£0
Per Place	12099.85		
Classes	2		

Funding Points:

<u>Head</u>	<u>Deputy</u>
17	11

Budget Share FY2023-2024

YGG Bryniago

Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	1,348
2	Split Site	1
3	Welsh Medium	1
4	Free School Meals (%)	10.43
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	7
7	Pupils - Nursery 2	27
8	Pupils -Reception	26
9	Pupils - Year 1	18
10	Pupils - Year 2	21
11	Pupils - Year 3	14
12	Pupils - Year 4	32
13	Pupils - Year 5	24
14	Pupils - Year 6	28
15	School Total (F.T.E.)	180.0
16	Funded ISR	11 - 17
17	Head and Deputy at top of ISR	£168,263
18	Teaching staff	£357,729
19	Social Deprivation Factor	£1,502
20	Teacher Funding	£527,494
21	TA Level 2 (32.5 N/R; 22.5 STF)	1.131
22	TA Level 3 (32.5 hours p.w. STF)	
23	TA Supplement	0.000
24	TA Workforce	0.603
25	TA Funding	£43,336
26	Admin. Entitlement	0.720
27	Admin. Supplement	0.000
28	Admin. Funding	£20,000
29	Split Site Funding	£15,793
30	Associate Staff Funding	£79,129
31	Small-School Supplement	£177
32	Basic Allowance	£15,104
33	Welsh Medium Supplement	£1,510
34	Capitation Funding	£16,791
35	Reckonable Area	1124.2
36	Lump Sum	£5,000
37	Premises Funding	£37,556
38	Total Formula Funding	£660,970
39	Swimming Pools	£0
40	Kitchen Fuel	£3,080
41	STF Staff Sickness	£0
42	Long Term Sickness	£8,405
43	Breakfast Club Supervision	£3,248
44	Salary Protection	£0
45	ALN Budget	£56,759
46	SLAs	£80,761
47	Transient Protection	
48	Total Additions	£152,252
49	Budget Share	£823,552
50	Rates	£15,015
51	Budget Share (inc rates)	£838,567

Funding for STF PLACES			
Totals	Band E	Band F	Band G
0.58	0.58		
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0.0	0.0	0.0	0.0
Ratios	9.0	7.0	5.0
£0	£0	£0	£0
£0	£0	£0	£0
0.583	0.583	0.000	0.000
0.000	0.000	0.000	0.000
£10,093	£10,093	£0	£0
0.009	0.009	0.000	0.000
£237	£237	£0	£0
£10,330	£10,330	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
£10,330	£10,330	£0	£0
Per Place	17708.2857		
Classes			

Funding Points:

<u>Head</u>	<u>Deputy</u>
17	11

