Budget Share FY2023-2024 Birchgrove Primary Final Budget Share

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 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 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 £1,910,645 21 TA Level 2 (32.5 M/R; 22.5 STF) 2.322 27 TA Level 3 (32.5 hours p.w. STF) 2.322 28 TA Supplement 0.000 24 TA Workforce 1.379 25 TA Funding £92,484 26 Admin. Entitlement 1.646 27 Admin. Supplement 0.00	Line	Description	
Welsh Medium		Area of Buildings (sq.m.)	2,284
Free School Meals (%) 22.28	2	Split Site	0
Free School Meals (%) 22.28	3	Welsh Medium	0
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) 2.322 23 TA Supplement 0.000 24 TA Workforce 1.379 25 TA Funding £92,484 <t< td=""><td>1</td><td></td><td>22.28</td></t<>	1		22.28
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 52 11 Pupils - Year 3 57 12 Pupils - Year 4 57 13 Pupils - Year 6 61 15 School Total (F.T.E.) 411.5 15 55 14 Pupils - Year 6 61 15 School Total (F.T.E.) 411.5 15 51 51 51 51 51 51			
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 £817,809 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) 2.322 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			12
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12 Pupils - Year 5 55 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) 2.322 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 £138,207 31 Small-School Supplement £0 32 Basic Allowance £34,194 33 Welsh Medium Supplement £0 34 Capitation Funding	10	Pupils - Year 2	52
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 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) 2.322 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 Reckonable Area 2170.8 36 Lump Sum £5,000	11	Pupils - Year 3	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 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) 2.322 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 Reckonable Area 2170.8 36 Lump Sum £5,000	12	Pupils - Year 4	57
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) 2.322 23 TA Supplement 0.000 24 TA Workforce 1.379 25 TA Funding £92,484 26 Admin. Entitlement 0.000 28 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 Reckonable Area 2170.8 36 Lump Sum	13	Pupils - Year 5	55
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) 2.322 23 TA Supplement 0.000 24 TA Workforce 1.379 25 TA Funding £92,484 26 Admin. Entitlement 0.000 28 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 Reckon			
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43 Breakfast Club Supervision 44 Salary Protection 45 ALN Budget 46 SLAs 47 Transient Protection 48 Total Additions 49 Budget Share 50 Rates £7,461 £1,515,839 £166,685 £1166,685 £24,333	42		£15,773
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46 SLAs £166,685 47 Transient Protection 48 Total Additions £349,607 49 Budget Share £1,610,849 50 Rates £24,333	44	Salary Protection	£0
47 Transient Protection 48 Total Additions 49 Budget Share 50 Rates £349,607 £1,610,849 £24,333	I .		£155,839
47 Transient Protection 48 Total Additions 49 Budget Share 50 Rates £349,607 £1,610,849 £24,333	1	1	· ·
49 Budget Share £1,610,849 50 Rates £24,333	47	Transient Protection	
49 Budget Share £1,610,849 50 Rates £24,333	48	Total Additions	£349,607
50 Rates £24,333	49	Budget Share	£1,610,849
	50	Rates	
51 Budget Share (inc rates) £1,635,182	51	Budget Share (inc rates)	£1,635,182

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

Funding for STF PLACES			
Totals	Band E	Band F	Band G
0.58	0.58		
0			
0			
0			
0			
0			
0			
0			
Ö			
Ö			
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	£0	£0	£0
£10,330	£10,330	£0	£0
Per Place	17708.2857		

52
57
57
55
61
411.5
£185,501
£817,809
£7,335
£1,010,645
2.905
0.000
0.000
1.379
£102,577
1.655
0.000
£45,960
£0
£148,537
£0
£34,194
0£
£34,194
2170.8
£5,000.00
£67,866
£1,261,241

Total

12 57 55

40

Funding Points:

Classes

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

Budget Share FY2023-2024 Bishopston Primary Final Budget Share

Line	Description	
	Area of Buildings (sq.m.)	1,901
	Split Site	0
	Welsh Medium	0
	Free School Meals (%)	5.24
	Designated Places	0.2
	Pupils - Nursery 1 (Rising 3)	11
	Pupils - Nursery 2	22
	Pupils -Reception	21
	Pupils - Year 1	31
	Pupils - Year 2	35
	Pupils - Year 3	39
	Pupils - Year 4	37
	Pupils - Year 5	37
	Pupils - Year 6	55
	School Total (F.T.E.)	271.5
	Funded ISR	14 - 20
	Head and Deputy at top of ISR	£181,011
	Teaching staff	£539,575
	Social Deprivation Factor	£1,138
	Teacher Funding	£721,724
	TA Level 2 (32.5 N/R; 22.5 STF)	1.046
	TA Level 3 (32.5 hours p.w. STF)	
	TA Supplement	0.000
	TA Workforce	0.910
25	TA Funding	£48,872
	Admin. Entitlement	1.086
	Admin. Supplement	0.000
	Admin. Funding	£30,167
	Split Site Funding	£0
	Associate Staff Funding	£79,039
	Small-School Supplement	£0
	Basic Allowance	£22,081
	Welsh Medium Supplement	£0
	Capitation Funding	£22,081
	Reckonable Area	1629.0
	Lump Sum	£5,000
	Premises Funding	£52,177
	Total Formula Funding	£875,021
	Swimming Pools	£0
	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
	Transient Protection	
	Total Additions	£213,486
	Budget Share	£1,289,395
	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 3		
2	2		
2	2		
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		

Funding Points:			
<u>Head</u>	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
	Welsh Medium	0
	Free School Meals (%)	68.63
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	12
	Pupils - Nursery 2	33
	Pupils -Reception	26
	Pupils - Year 1	24
	Pupils - Year 2	36
	Pupils - Year 3	24
	Pupils - Year 4	31
	Pupils - Year 5	32
	Pupils - Year 6	31
	School Total (F.T.E.)	226.5
1	Funded ISR	12 - 18
	Head and Deputy at top of ISR	£172,332
	Teaching staff	£450,143
	Social Deprivation Factor	£12,436
	Teacher Funding	£634,911
	TA Level 2 (32.5 N/R; 22.5 STF)	1.395
	TA Level 3 (32.5 hours p.w. STF)	
	TA Supplement	0.000
	TA Workforce	0.759
	TA Funding	£53,827
26	Admin. Entitlement	0.906
27	Admin. Supplement	0.000
28	Admin. Funding	£25,167
29	Split Site Funding	£0
	Associate Staff Funding	£78,994
	Small-School Supplement	£0
	Basic Allowance	£19,091
	Welsh Medium Supplement	£0
	Capitation Funding	£19,091
	Reckonable Area	1608.2
	Lump Sum	£5,000
	Premises Funding	£51,572
	Total Formula Funding	£784,568
	Swimming Pools	£0
	Kitchen Fuel	£3,921
	STF Staff Sickness	£0
	Long Term Sickness	£10,476
	Breakfast Club Supervision	£4,057
	Salary Protection	£0
	ALN Budget	£191,214
	SLAs	£154,185
	Transient Protection	
	Total Additions	£363,853
	Budget Share	£1,148,421
	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
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
Per Place			

Classes		

Funding Points:
Head De

<u>Head</u>	Deputy
18	12

Budget Share FY2023-2024 Brynhyfryd Primary Final Budget Share

1 Area of Buildings (sq.m.) 2,572 2 Split Site 3 Welsh Medium 4 Free School Meals (%) 5 Designated Places 6 Pupils - Nursery 1 (Rising 3) 7 Pupils - Nursery 2 5 78 8 Pupils - Reception 9 Pupils - Year 1 10 Pupils - Year 2 11 Pupils - Year 3 12 Pupils - Year 3 13 Pupils - Year 4 15 School Total (F.T.E.) 16 Funded ISR 17 Head and Deputy at top of ISR 18 Teaching staff 19 Social Deprivation Factor 20 Teacher Funding 21 TA Level 2 (32.5 N/R; 22.5 STF) 22 TA Level 3 (32.5 hours p.w. STF) 23 TA Supplement 24 TA Workforce 25 TA Funding 26 Admin. Entitlement 27 Admin. Supplement 38 Admin. Funding 29 Split Site Funding 30 Associate Staff Funding 31 Small-School Supplement 32 Basic Allowance 33 Mesh Medium Supplement 34 Capitation Funding 515,344 35 Reckonable Area 2352.4 36 Lump Sum 25,000 37 Premises Funding 27,756 44 Salary Protection 45 ALN Budget 45 Retes 51 Budget Share (inc rates) 51,770,834 51,770,834 51,770,834 51,770,834 51,770,834 51,770,834	Line	Description	
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Welsh Medium			1
Free School Meals (%) 29.08		l ·	0
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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 £7,3125 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 £433,691 49 Budget Share £1,748,383 50 Rates £22,451			
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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 £433,691 49 Budget Share £1,748,383 50 Rates £22,451		_	,
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 £433,691 49 Budget Share £1,748,383 50 Rates £22,451			· · · · · · · · · · · · · · · · · · ·
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 £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 £433,691 49 Budget Share £1,748,383 50 Rates £22,451			
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 £433,691 49 Budget Share £1,748,383 50 Rates £22,451			
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 £433,691 49 Budget Share £1,748,383 50 Rates £22,451		l l	l '
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			
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			
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 £433,691 49 Budget Share £1,748,383 50 Rates £22,451			
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 £433,691 49 Budget Share £1,748,383 50 Rates £22,451		·	·
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			
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		•	
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			£5,896
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	41	STF Staff Sickness	£0
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	42	Long Term Sickness	£16,355
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		l –	£7,756
46 SLAs £189,461 47 Transient Protection 48 Total Additions £433,691 49 Budget Share £1,748,383 50 Rates £22,451	44	Salary Protection	£0
47 Transient Protection 48 Total Additions £433,691 49 Budget Share £1,748,383 50 Rates £22,451	45	ALN Budget	£214,223
48 Total Additions £433,691 49 Budget Share £1,748,383 50 Rates £22,451	46	SLAs	£189,461
49 Budget Share £1,748,383 50 Rates £22,451	47	Transient Protection	
50 Rates £22,451			
,			£1,748,383
51 Budget Share (inc rates) £1,770,834			·
	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
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	20	~0	20
£0			
£0	£0	£0	£0
£0	£0	£0	£0
Per Place			

Classes		

Funding Po	ints:
Head	Deputy
22	16

Budget Share FY2023-2024

Brynmill Primary
Final Budget Share

Line	Description	
	Area of Buildings (sq.m.)	2,189
	Split Site	2,100
	Welsh Medium	0
	Free School Meals (%)	12.83
	Designated Places	12.00
	Pupils - Nursery 1 (Rising 3)	1
	Pupils - Nursery 2	28
	Pupils -Reception	40
	Pupils - Year 1	38
	Pupils - Year 2	46
	Pupils - Year 3	45
	Pupils - Year 4	46
	Pupils - Year 5	42
	Pupils - Year 6	47
	School Total (F.T.E.)	318.5
	Funded ISR	14 - 20
17	Head and Deputy at top of ISR	£181,011
	Teaching staff	£632,982
	Social Deprivation Factor	£3,269
	Teacher Funding	£817,262
	TA Level 2 (32.5 N/R; 22.5 STF)	1.180
22	TA Level 3 (32.5 hours p.w. STF)	
	TA Supplement	0.000
	TA Workforce	1.067
25	TA Funding	£56,156
	Admin. Entitlement	1.274
	Admin. Supplement	0.000
	Admin. Funding	£35,389
	Split Site Funding	£0
	Associate Staff Funding	£91,545
	Small-School Supplement	£0
	Basic Allowance	£25,531
33	Welsh Medium Supplement	£0
	Capitation Funding	£25,531
	Reckonable Area	1890.9
	Lump Sum	£5,000
	Premises Funding	£59,761
	Total Formula Funding	£994,099
	Swimming Pools	£0
	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
	Total Additions	£281,172
	Budget Share	£1,275,272
	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
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	£U	£.U	£U
£0			
£0	£0	£0	£0
£0	£0	£0	£0
Per Place	2.0	£U	2.0
I CI FIACE			

Classes		

Funding Po	ints:
<u>Head</u>	Deputy
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
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	18
	Pupils - Nursery 2	46
8	Pupils -Reception	49
	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
	Head and Deputy at top of ISR	£194,810
18	Teaching staff	£896,311
19	Social Deprivation Factor	£12,632
	Teacher Funding	£1,103,753
	TA Level 2 (32.5 N/R; 22.5 STF)	2.129
	TA Level 3 (32.5 hours p.w. STF)	
	TA Supplement	0.000
	TA Workforce	1.511
	TA Funding	£90,967
26	Admin. Entitlement	1.804
	Admin. Supplement	0.000
28	Admin. Funding	£50,112
29	Split Site Funding	£0
	Associate Staff Funding	£141,079
	Small-School Supplement	£0
32	Basic Allowance	£37,031
33	Welsh Medium Supplement	£0
	Capitation Funding	£37,031
	Reckonable Area	2792.1
	Lump Sum	£5,000
	Premises Funding	£85,860
	Total Formula Funding	£1,367,723
	Swimming Pools	£0
1	Kitchen Fuel	£6,042
	STF Staff Sickness	£5,469
	Long Term Sickness	£17,458
	Breakfast Club Supervision	£8,473
	Salary Protection	£0
	ALN Budget	£279,181
	SLAs	£223,139
	Transient Protection	0500 700
	Total Additions	£539,762
	Budget Share	£2,227,845
	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 2 3 5		
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		

Funding Po	ints:
<u>Head</u>	Deputy
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
	Head and Deputy at top of ISR	£181,011
18	Teaching staff	£578,329
	Social Deprivation Factor	£12,022
	Teacher Funding	£771,362
	TA Level 2 (32.5 N/R; 22.5 STF)	1.456
	TA Level 3 (32.5 hours p.w. STF)	
	TA Supplement	0.000
	TA Workforce	0.975
	TA Funding	£60,752
26	Admin. Entitlement	1.164
27	Admin. Supplement	0.000
28	Admin. Funding	£32,334
29	Split Site Funding	£0
	Associate Staff Funding	£93,086
	Small-School Supplement	£0
	Basic Allowance	£23,921
	Welsh Medium Supplement	£0
	Capitation Funding	£23,921
	Reckonable Area	2041.4
	Lump Sum	£5,000
	Premises Funding	£64,119
	Total Formula Funding	£952,488
	Swimming Pools	£0
1	Kitchen Fuel	£4,675
	STF Staff Sickness	£1,823
	Long Term Sickness	£12,709
	Breakfast Club Supervision	£5,354
	Salary Protection	£4,581
	ALN Budget	£217,282
	SLAs	£185,307
	Transient Protection	0404 = 05
	Total Additions	£431,732
	Budget Share	£1,502,118
	Rates	£22,145
51	Budget Share (inc rates)	£1,524,263

Fı	unding for STI	F PLACE	S
Totals	Band E	Band F	Band G
10	10	0	
0			
0			
0			
0			
0			
1	1		
1	1		
3	3		
0		0.0	0.0
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	00	0.0
£0	£0	£0	£0
£117,898	£117,898	£0	£0
Per Place	11789.8		

Classes	1	

Funding Po	ints:
<u>Head</u>	<u>Deputy</u>
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
	Free School Meals (%)	14.14
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	7
	Pupils - Nursery 2	17
	Pupils -Reception	20
	Pupils - Year 1	31
	Pupils - Year 2	28
	Pupils - Year 3	29
	Pupils - Year 4	29
	Pupils - Year 5	24
	Pupils - Year 6	30
	School Total (F.T.E.)	203.0
1	Funded ISR	11 - 17
	Head and Deputy at top of ISR	£168,263
	Teaching staff	£403,439
	Social Deprivation Factor	£2,296
	Teacher Funding	£573,998
	TA Level 2 (32.5 N/R; 22.5 STF)	0.818
	TA Level 3 (32.5 hours p.w. STF)	
	TA Supplement	0.182
	TA Workforce	0.680
	TA Funding	£41,988
26	Admin. Entitlement	0.812
27	Admin. Supplement	0.000
28	Admin. Funding	£22,556
	Split Site Funding	£0
	Associate Staff Funding	£64,544
	Small-School Supplement	£0
	Basic Allowance	£16,484
	Welsh Medium Supplement	£0
	Capitation Funding	£16,484
	Reckonable Area	1161.2
	Lump Sum	£5,000
	Premises Funding	£38,630
	Total Formula Funding	£693,656
	Swimming Pools	£0
	Kitchen Fuel	£2,785
	STF Staff Sickness	£0
	Long Term Sickness	£9,078
	Breakfast Club Supervision	£3,671
	Salary Protection	£0
	ALN Budget	£66,878
1	SLAs	£88,770
	Transient Protection	
	Total Additions	£171,182
	Budget Share	£864,838
	Rates	£10,736
51	Budget Share (inc rates)	£875,574

F	unding for STI	F PLACE	S
Totals	Band E	Band F	Band G
0	2414 2	Dana	Dana O
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
Per Place			

Classes		

Funding Points: Head De

<u>Head</u>	Deputy
17	11

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
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	4
	Pupils - Nursery 2	17
8	Pupils -Reception	18
	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
1	Head and Deputy at top of ISR	£164,265
18	Teaching staff	£291,152
19	Social Deprivation Factor	£2,585
	Teacher Funding	£458,002
	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
	Admin. Funding	£16,278
	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
	Premises Funding	£26,213
	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
	Rates	£1,284
51	Budget Share (inc rates)	£717,514

	unding for STI		
Totals	Band E	Band F	Band G
0			
0			
0			
0			
0			
0			
0			
0			
0			
0.0	0.0	0.0	0.0
Ratios	9.0	7.0	5.0
Ratios	9.0	7.0	5.0
£0	£0	£0	£0
20	20	20	20
£0	£0	£0	£0
0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000
		0.0	00
£0	£0	£0	£0
0.000	0.000	0.000	0.000
0.0	00	00	00
£0	£0	£0	£0
£0	£0	£0	£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 Poi	ints:
<u>Head</u>	Deputy
16	10

Budget Share FY2023-2024 Cila Primary Final Budget Share

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

F	unding for STI	F PLACE	S
Totals	Band E	Band F	Band G
0			29.113
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
Per Place			

Classes		
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Funding Poi	ints:
<u>Head</u>	Deputy
15	9

Budget Share FY2023-2024 Clase Primary Final Budget Share Description

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
	Pupils - Year 1	43
	Pupils - Year 2	43
	Pupils - Year 3	27
	Pupils - Year 4	54
	Pupils - Year 5	41
	Pupils - Year 6	43
	School Total (F.T.E.)	311.0
	Funded ISR	15 - 21
	Head and Deputy at top of ISR	£185,501
1 1	Teaching staff	£618,077
1	Social Deprivation Factor	£14,709
1	Teacher Funding	£818,287
	TA Level 2 (32.5 N/R; 22.5 STF)	1.516
	TA Level 3 (32.5 hours p.w. STF)	
	TA Supplement	0.000
	TA Workforce	1.042
	TA Funding	£63,926
26	Admin. Entitlement	1.244
27	Admin. Supplement	0.000
28	Admin. Funding	£34,556
29	Split Site Funding	£0
	Associate Staff Funding	£98,482
1	Small-School Supplement	£0
1	Basic Allowance	£25,531
	Welsh Medium Supplement	£0
	Capitation Funding	£25,531
	Reckonable Area	2445.1
	Lump Sum	£5,000
	Premises Funding	£75,811
	Total Formula Funding	£1,018,111
1	Swimming Pools	£0
	Kitchen Fuel	£5,361
	STF Staff Sickness	£8,896
	Long Term Sickness	£11,994
1	Breakfast Club Supervision	£6,146
	Salary Protection	£0
1	ALN Budget	£234,653
1	SLAs	£211,382
1	Transient Protection	0.470.400
	Total Additions	£478,432
	Budget Share	£1,993,934
	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
0.074	0.230	0.000	0.201
£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
£497,391	£231,034	£0	£266,357
Per Place	11551.7		22196.4167

Funding Po	ints:
<u>Head</u>	Deputy
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
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	9
	Pupils - Nursery 2	48
	Pupils -Reception	44
	Pupils - Year 1	43
	Pupils - Year 2	33
	Pupils - Year 3	42
12	Pupils - Year 4	42
	Pupils - Year 5	35
14	Pupils - Year 6	45
	School Total (F.T.E.)	312.5
1	Funded ISR	15 - 21
	Head and Deputy at top of ISR	£185,501
	Teaching staff	£621,058
	Social Deprivation Factor	£15,565
	Teacher Funding	£822,124
	TA Level 2 (32.5 N/R; 22.5 STF)	1.900
	TA Level 3 (32.5 hours p.w. STF)	
	TA Supplement	0.000
	TA Workforce	1.047
	TA Funding	£73,648
26	Admin. Entitlement	1.250
	Admin. Supplement	0.000
28	Admin. Funding	£34,723
29	Split Site Funding	£0
	Associate Staff Funding	£108,371
	Small-School Supplement	£0
32	Basic Allowance	£26,144
	Welsh Medium Supplement	£0
	Capitation Funding	£26,144
	Reckonable Area	2502.8
	Lump Sum	£5,000
	Premises Funding	£77,482
	Total Formula Funding	£1,034,121
1	Swimming Pools	£0
1	Kitchen Fuel	£7,262
1	STF Staff Sickness	£8,216
	Long Term Sickness	£13,312
1	Breakfast Club Supervision	£6,284
	Salary Protection	£0
	ALN Budget	£245,144
1	SLAs	£214,213
1	Transient Protection	
	Total Additions	£494,430
	Budget Share	£2,155,416
	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 5	2		
8	5	2 3 2 2		
4	2	2		
5	3			
34.0	17.0	17.0	0.0	
Ratios	9.0	7.0	5.0	
0044000	0407.000	0407.000	000 040	
£344,200	£137,680	£137,680	£68,840	
6044.000	6407.600	6407.600	660.040	
£344,200	£137,680	£137,680	£68,840	
6.000 5.667	2.000 2.000	4.000 2.000	0.000 1.667	
5.007	2.000	2.000	1.007	
£252,698	£87,152	£121,756	£43,790	
0.711	0.293	0.301	0.117	
0.711	0.293	0.501	0.117	
£19,747	£8,131	£8,364	£3,252	
213,141	20,131	20,304	£3,232	
£272,445	£95,283	£130,120	£47,042	
2212,445	293,203	2130,120	241,042	
£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	

2	2	1
	2	2 2

Funding Points:

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

Budget Share FY2023-2024 Clydach Primary Final Budget Share Description

	Budget Share (inc rates)	£911,766
	Rates	£19,295
	Budget Share	£892,471
	Total Additions	£210,278
	Transient Protection	2.00,121
	SLAs	£100,427
1	ALN Budget	£94,948
	Salary Protection	£3,413 £0
	Breakfast Club Supervision	£6,933 £3,413
	Long Term Sickness	£8,933
	STF Staff Sickness	£2,556 £0
1	Swimming Pools Kitchen Fuel	£0
	Total Formula Funding	£682,193
	Premises Funding	£41,941
	Lump Sum	£5,000
	Reckonable Area	1275.6
	Capitation Funding	£15,449
	Welsh Medium Supplement	£0
	Basic Allowance	£15,334
	Small-School Supplement	£115
	Associate Staff Funding	£77,219
	Split Site Funding	£15,793
	Admin. Funding	£20,778
27	Admin. Supplement	0.000
	Admin. Entitlement	0.748
	TA Funding	£40,648
	TA Workforce	0.626
	TA Supplement	0.146
	TA Level 3 (32.5 hours p.w. STF)	
	TA Level 2 (32.5 N/R; 22.5 STF)	0.854
20	Teacher Funding	£547,584
	Social Deprivation Factor	£3,611
	Teaching staff	£371,641
17	Head and Deputy at top of ISR	£172,332
	Funded ISR	12 - 18
	School Total (F.T.E.)	187.0
	Pupils - Year 6	25
	Pupils - Year 5	38
	Pupils - Year 4	22
	Pupils - Year 3	31
	Pupils - Year 2	25
	Pupils - Year 1	14
	Pupils - Reception	19
	Pupils - Nursery 2	23
	Pupils - Nursery 1 (Rising 3)	3
	Designated Places	27.17
1	Free School Meals (%)	24.14
1	Split Site Welsh Medium	1 0
1	Area of Buildings (sq.m.)	1,616
Line	'	4.040
1 2	Final Budget Sna	l C

F	unding for STI	F PLACE	S
Totals	Band E	Band F	Band G
0	2414 2	Dana	Dana O
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
Per Place			

Classes

Funding Po	ints:
<u>Head</u>	Deputy
18	12

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
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	6
	Pupils - Nursery 2	22
8	Pupils -Reception	20
	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
	Head and Deputy at top of ISR	£164,265
18	Teaching staff	£363,692
19	Social Deprivation Factor	£7,017
	Teacher Funding	£534,974
	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
	Swimming Pools	£0
	Kitchen Fuel	£4,469
	STF Staff Sickness	£0
II.	Long Term Sickness	£8,390
	Breakfast Club Supervision	£3,294
II.	Salary Protection	£0
	ALN Budget	£163,944
	SLAs	£112,349
	Transient Protection	_
	Total Additions	£292,445
	Budget Share	£949,960
	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		20.114
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
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	£0	£0	£0
£10,330	£10,330	£0	£0
Per Place	17708.2857		

Funding Poi	ints:
<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
	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
	Teacher Funding	£398,739
	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
	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
	Premises Funding	£26,709
38	Total Formula Funding	£483,574
	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	
	Total Additions	£152,639
	Budget Share	£736,963
	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 £0	£1,964 £0	£0 £0	£0 £0
£1,964	£1,964	£0	£0
0.0			
£0			
£0	£0	£0	£0
£100,750	£100,750	£0	£0
Per Place	11194.4444		

Classes	1	

Funding Poi	ints:
<u>Head</u>	<u>Deputy</u>
16	10

Budget Share FY2023-2024 Cwm Glas Primary Final Budget Share

Line	Description	
	Area of Buildings (sq.m.)	2,038
	Split Site	0
	Welsh Medium	0
	Free School Meals (%)	43.10
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	7
	Pupils - Nursery 2	18
	Pupils -Reception	34
	Pupils - Year 1	37
	Pupils - Year 2	26
	Pupils - Year 3	32
	Pupils - Year 4	33
	Pupils - Year 5	33
	Pupils - Year 6	38
	School Total (F.T.E.)	245.5
	Funded ISR	13 - 19
	Head and Deputy at top of ISR	£176,622
	Teaching staff	£487,903
	Social Deprivation Factor	£8,465
	Teacher Funding	£672,990
	TA Level 2 (32.5 N/R; 22.5 STF)	1.011
	TA Level 3 (32.5 hours p.w. STF)	
	TA Supplement	0.000
	TA Workforce	0.822
	TA Funding	£45,821
	Admin. Entitlement	0.982
	Admin. Supplement	0.000
	Admin. Funding	£27,278
	Split Site Funding	£0
	Associate Staff Funding	£73,099
	Small-School Supplement	£0
	Basic Allowance	£19,781
	Welsh Medium Supplement	£0
	Capitation Funding	£19,781
	Reckonable Area	1632.8
	Lump Sum	£5,000
	Premises Funding	£52,287
	Total Formula Funding	£818,157
	Swimming Pools	£0
	Kitchen Fuel	£6,105
41	STF Staff Sickness	£1,641
42	Long Term Sickness	£10,982
	Breakfast Club Supervision	£4,563
	Salary Protection	£0
45	ALN Budget	£164,071
	SLAs	£147,524
	Transient Protection	
48	Total Additions	£334,886
49	Budget Share	£1,253,512
	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
04.005	04.005	22	
£1,683	£1,683	£0	£0
£0	£0	£0	£0
£1,683	£1,683	£0	£0
0.0			
£0	CO	CO	CO
£100,469	£0	£0	£0
	£100,469	£U	£U
Per Place	11163.2222		

Classes	Classes	1		
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Funding Poi	ints:
<u>Head</u>	Deputy
19	13

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	
	Pupils - Nursery 1 (Rising 3)	21
	Pupils - Nursery 2	61
8	Pupils -Reception	73
9	Pupils - Year 1	65
	Pupils - Year 2	66
	Pupils - Year 3	65
	Pupils - Year 4	65
13	Pupils - Year 5	66
	Pupils - Year 6	72
	School Total (F.T.E.)	513.0
	Funded ISR	17 - 23
	Head and Deputy at top of ISR	£194,810
18	Teaching staff	£1,019,529
19	Social Deprivation Factor	£9,304
	Teacher Funding	£1,223,643
	TA Level 2 (32.5 N/R; 22.5 STF)	2.851
22	TA Level 3 (32.5 hours p.w. STF)	
	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
	Associate Staff Funding	£171,202
31	Small-School Supplement	£0
	Basic Allowance	£42,475
	Welsh Medium Supplement	£0
34	Capitation Funding	£42,475
35	Reckonable Area	2565.0
	Lump Sum	£5,000
	Premises Funding	£79,282
38	Total Formula Funding	£1,516,602
	Swimming Pools	£0
_	Kitchen Fuel	£10,219
	STF Staff Sickness	£0
	Long Term Sickness	£19,108
	Breakfast Club Supervision	£9,246
	Salary Protection	£0
	ALN Budget	£206,469
	SLAs	£192,867
	Transient Protection	_
	Total Additions	£437,910
	Budget Share	£1,954,511
	Rates	£14,178
51	Budget Share (inc rates)	£1,968,689

F	unding for STI	F PLACE	S
Totals	Band E	Band F	Band G
0	2414 2	Dana	Dana O
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
Per Place			

Classes	Classes
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Funding Po	ints:
<u>Head</u>	Deputy
23	17

Budget Share FY2023-2024 Danygraig Primary Final Budget Share

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

Fi	unding for STI	F PLACE	S
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
007.450	007.450	00	00
£87,152	£87,152	£0	£0
0.293	0.293	0.000	0.000
20.46	00.45	0.0	
£8,131	£8,131	£0	£0
005.000	005.000	00	00
£95,283	£95,283	£0	£0
CE 050	CE 050	00	00
£5,050	£5,050	£0	£0
£0	£0	£0	£0
£5,050	£5,050	£0	£0
0.0			
£0	00	00	00
£0	£0	£0	£0
£234,475	£234,475	£0	£0
Per Place	11723.75		

Classes	2	

Funding Poi	ints:
<u>Head</u>	Deputy
19	13

Budget Share FY2023-2024

Dunvant Primary Final Budget Share

Line	Description	
	Area of Buildings (sq.m.)	3,184
1	Split Site	0,101
	Welsh Medium	0
	Free School Meals (%)	7.82
	Designated Places	7.02
	Pupils - Nursery 1 (Rising 3)	12
	Pupils - Nursery 2	29
	Pupils -Reception	32
	Pupils - Year 1	47
	Pupils - Year 2	35
	Pupils - Year 3	45
	Pupils - Year 4	41
	Pupils - Year 5	43
	Pupils - Year 6	48
	School Total (F.T.E.)	311.5
	Funded ISR	15 - 21
_	Head and Deputy at top of ISR	£185,501
	Teaching staff	£619,071
	Social Deprivation Factor	£1,949
	Teacher Funding	£806,521
	TA Level 2 (32.5 N/R; 22.5 STF)	1.371
	TA Level 3 (32.5 hours p.w. STF)	1.07
	TA Supplement	0.000
	TA Workforce	1.044
	TA Funding	£60,344
	Admin. Entitlement	1.246
	Admin. Supplement	0.000
	Admin. Funding	£34,611
	Split Site Funding	£0
	Associate Staff Funding	£94,955
	Small-School Supplement	£0
	Basic Allowance	£25,454
	Welsh Medium Supplement	£0
	Capitation Funding	£25,454
	Reckonable Area	2370.9
	Lump Sum	£5,000
	Premises Funding	£73,661
	Total Formula Funding	£1,000,591
	Swimming Pools	£0
	Kitchen Fuel	£2,497
_	STF Staff Sickness	£4,316
	Long Term Sickness	£12,868
	Breakfast Club Supervision	£5,916
	Salary Protection	£0
1	ALN Budget	£77,589
1	SLAs	£130,179
	Transient Protection	,
	Total Additions	£233,364
1	Budget Share	£1,466,416
	Rates	£15,238
	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		2 3 2 5 2		
2		2		
5		5		
2		2 1		
1 16.0	0.0	16.0	0.0	
Ratios	9.0	7.0	5.0	
Natios	9.0	1.0	5.0	
£114,978	£0	£114,978	£0	
2114,070	20	2111,070	20	
£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	
0.204	0.000	0.204	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	£U	13674.17647	2.0	
rei Flace		13074.17047		

Funding Points:

<u>Head</u>	Deputy
21	15

Budget Share FY2023-2024

Gendros PrimaryFinal Budget Share

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) 0.000 24 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 £93,236 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 <th></th> <th>Final Budget Sha</th> <th>ire</th>		Final Budget Sha	ire
2 Split Site 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 5.558,455 19 Social Deprivation Factor 5.7,003 20 Teacher Funding 5.742,080 21 TA Level 2 (32.5 N/R; 22.5 STF) 23 TA Supplement 0.000 24 TA Workforce 0.941 25 TA Funding 5.714 26 Admin. Entitlement 1.124 27 Admin. Supplement 0.000 28 Admin. Funding 5.31,222 29 Split Site Funding 5.31,222 29 Split Site Funding 5.31,222 29 Split Site Funding 5.31,222 30 Associate Staff Funding 5.31,545 31 Small-School Supplement 6.0 32 Basic Allowance 5.3,154 33 Welsh Medium Supplement 6.0 34 Capitation Funding 5.0 35 Reckonable Area 1467.8 36 Lump Sum 5.000 37 Premises Funding 5.000 37 Premises Funding 5.000 38 Total Formula Funding 5.000 39 Swimming Pools 6.000 40 Kitchen Fuel 5.000 41 STF Staff Sickness 5.000 42 Long Term Sickness 5.12,105 43 Breakfast Club Supervision 6.5,078 44 Salary Protection 6.000 45 ALN Budget 5.151,290 46 SLAs 5.134 47 Transient Protection 7.001	Line	Description	
Welsh Medium	1	Area of Buildings (sq.m.)	1,531
Free School Meals (%) 31.15	2	Split Site	0
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) 1.528 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 £92,936 31 Small-School Supplement	3	Welsh Medium	0
6 Pupils - Nursery 1 (Rising 3) 7 Pupils - Nursery 2 8 Pupils - Reception 9 Pupils - Year 1 10 Pupils - Year 2 27 11 Pupils - Year 3 41 12 Pupils - Year 4 33 13 Pupils - Year 5 42 Pupils - Year 6 45 School Total (F.T.E.) 281.0 16 Funded ISR 17 Head and Deputy at top of ISR 17 Head and Deputy at top of ISR 18 Teaching staff 19 Social Deprivation Factor 20 Teacher Funding 21 TA Level 2 (32.5 N/R: 22.5 STF) 23 TA Supplement 24 TA Workforce 25 TA Funding 26 Admin. Entitlement 27 Admin. Supplement 28 Admin. Funding 29 Split Site Funding 30 Associate Staff Funding 31 Small-School Supplement 32 Basic Allowance 33 Welsh Medium Supplement 34 Capitation Funding 25 Total Formula Funding 26 Afrosociate Staff Funding 37 Premises Funding 38 Total Formula Funding 40 Kitchen Fuel 41 STF Staff Sickness 42 Long Term Sickness 42 Long Term Sickness 43 Breakfast Club Supervision 45 ALN Budget 45 Tanion Funder 47 Transient Protection 56 Total Additions 56 Sa66,675	4	Free School Meals (%)	31.15
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) 1.528 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 £92,936 31 Small-School Supplement £0 32 Basic Allowance £23,154 35 Reckonable A	5	Designated Places	
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 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 35 Reckonable Area 1467.8 36 Lump Sum	6	Pupils - Nursery 1 (Rising 3)	10
9 Pupils - Year 1 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 17 Head and Deputy at top of ISR 18 Teaching staff 19 Social Deprivation Factor 20 Teacher Funding 21 TA Level 2 (32.5 N/R; 22.5 STF) 22 TA Level 3 (32.5 hours p.w. STF) 23 TA Supplement 24 TA Workforce 25 TA Funding 26 Admin. Entitlement 27 Admin. Supplement 28 Admin. Funding 29 Split Site Funding 30 Associate Staff Funding 31 Small-School Supplement 32 Basic Allowance 32 Basic Allowance 34 Capitation Funding 35 Reckonable Area 46 Lump Sum 47 STP Staff Sickness 42 Long Term Sickness 42 Long Term Sickness 43 Breakfast Club Supervision 44 Salary Protection 45 ALN Budget 46 SLAs 513 Total Additions 530 £306,675	7	Pupils - Nursery 2	
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 21 TA Level 3 (32.5 hours p.w. STF) 1.528 22 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 £92,336 31 Small-School Supplement £0 <td>8</td> <td>Pupils -Reception</td> <td></td>	8	Pupils -Reception	
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) 1.528 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 £92,936 31 Small-School Supplement £0 32 Basic Allowance £23,154 33 Welsh Medium Supplement £0	9	Pupils - Year 1	
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13 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) 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 £9,936 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	11	Pupils - Year 3	
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. Entitlement 0.000 28 Admin. Funding £31,222 29 Split Site Funding £0 200 30 Associate Staff Funding £9,936 31 Small-School Supplement £0 32 Basic Allowance £23,154 33 Welsh Medium Supplement £0 34 Capitation Funding £23,154 <tr< td=""><td>12</td><td>Pupils - Year 4</td><td></td></tr<>	12	Pupils - Year 4	
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) 1.528 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 £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		·	42
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) 1.528 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 £9,936 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	14	Pupils - Year 6	40
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) 0.000 24 TA Supplement 0.000 24 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 <			
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) 0.000 24 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 £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 £905,679 39 Swimming Pools £0 40 Kitchen Fuel £4,676 <td>16</td> <td>Funded ISR</td> <td>13 - 19</td>	16	Funded ISR	13 - 19
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) 0.000 24 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 £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,	17	Head and Deputy at top of ISR	£176,622
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) 0.000 24 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	18	Teaching staff	
21 TA Level 2 (32.5 N/R; 22.5 STF) 1.528 22 TA Level 3 (32.5 hours p.w. STF) 0.000 24 TA Supplement 0.0941 25 TA Funding £61,714 26 Admin. Entitlement 1.124 27 Admin. Supplement 0.000 28 Admin. Funding £31,222 29 Split Site 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 45 ALN Budget £151,290 46 SLAs £133,525 47 Transient Protection £306,675	19	Social Deprivation Factor	£7,003
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 £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 £12,105 42 Long Term Sickness £12,105 43 Breakfast Club Supervision £5,078 45 ALN Budget £151,290 46 SL			
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 £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		,	1.528
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 £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	22	TA Level 3 (32.5 hours p.w. STF)	
25 TA Funding £61,714 26 Admin. Entitlement 1.124 27 Admin. Supplement 0.000 28 Admin. Funding £31,222 29 Split Site 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 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 £306,675	23	TA Supplement	0.000
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 £306,675	24	TA Workforce	0.941
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 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 £306,675	25	TA Funding	£61,714
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 £306,675	26	Admin. Entitlement	1.124
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 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 £306,675	27	Admin. Supplement	0.000
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 £306,675	28	Admin. Funding	£31,222
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 £306,675	29	Split Site Funding	£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 £306,675	30	Associate Staff Funding	£92,936
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 £306,675	31	Small-School 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 £306,675	32	Basic Allowance	£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 £306,675			£0
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 £306,675 Total Additions £306,675	34	Capitation Funding	£23,154
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 £306,675	35	Reckonable Area	1467.8
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 £306,675			£5,000
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	37	Premises Funding	£47,509
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	38	Total Formula Funding	£905,679
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			
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		l l	£4,676
43 Breakfast Club Supervision 44 Salary Protection 45 ALN Budget 46 SLAs 47 Transient Protection 48 Total Additions £5,078 £151,290 £151,290 £133,525 £133,525	41	STF Staff Sickness	£0
44 Salary Protection £0 45 ALN Budget £151,290 46 SLAs £133,525 47 Transient Protection 48 Total Additions £306,675		l –	£12,105
45 ALN Budget £151,290 46 SLAs £133,525 47 Transient Protection 48 Total Additions £306,675		· · · · · · · · · · · · · · · · · · ·	£5,078
46 SLAs £133,525 47 Transient Protection 48 Total Additions £306,675		l -	£0
47 Transient Protection 48 Total Additions £306,675			£151,290
48 Total Additions £306,675	46	SLAs	£133,525
,		l l	
			£1,212,353
50 Rates £15,062			
51 Budget Share (inc rates) £1,227,415	51	Budget Share (inc rates)	£1,227,415

F	unding for STI	FPLACE	S
Totals	Band E	Band F	Band G
0			_
0			
0			
0			
0			
0			
0			
0			
0			
0	0.0	0.0	2.2
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	CO	CO	CO
£0	£0	£0	£0
	£U	£U	2.0
Per Place			

Classes		

Funding Poi	ints:
<u>Head</u>	Deputy
19	13

Budget Share FY2023-2024

Glais Primary
Final Budget Share
Description

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
	Funded ISR	9 - 15
17	Head and Deputy at top of ISR	£160,075
1	Teaching staff	£218,612
19	Social Deprivation Factor	£862
20	Teacher Funding	£379,549
	TA Level 2 (32.5 N/R; 22.5 STF)	0.553
	TA Level 3 (32.5 hours p.w. STF)	
23	TA Supplement	0.447
	TA Workforce	0.369
	TA Funding	£34,202
	Admin. Entitlement	0.440
	Admin. Supplement	0.000
	Admin. Funding	£12,222
	Split Site Funding	£0
	Associate Staff Funding	£46,424
	Small-School Supplement	£800
	Basic Allowance	£9,047
_	Welsh Medium Supplement	£0
	Capitation Funding	£9,847
	Reckonable Area	566.1
	Lump Sum	£5,000
	Premises Funding	£21,395
	Total Formula Funding	£457,215
	Swimming Pools	£0
	Kitchen Fuel	£1,627
1	STF Staff Sickness	£0
	Long Term Sickness	£6,110
	Breakfast Club Supervision	£1,978
1	Salary Protection	£0
	ALN Budget	£30,435
1	SLAs	£50,114
	Transient Protection	
1	Total Additions	£90,264
	Budget Share	£547,479
	Rates	£6,328
	Budget Share (inc rates)	£553,807
	,	,

F	unding for STI	F PLACE	S
Totals	Band E	Band F	Band G
0	2414 2	Dana	Dana O
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
Per Place			

Classes	Classes
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Funding Poi	ints:
<u>Head</u>	Deputy
15	9

Budget Share FY2023-2024 Glyncollen Primary Final Budget Share Description

Line	Description	
1	Area of Buildings (sq.m.)	1,499
2	Split Site	0
	Welsh Medium	0
	Free School Meals (%)	9.04
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	8
	Pupils - Nursery 2	18
	Pupils -Reception	17
	Pupils - Year 1	28
	Pupils - Year 2	20
	Pupils - Year 3	32
	Pupils - Year 4	23
	Pupils - Year 5	17
	Pupils - Year 6	29
	School Total (F.T.E.)	179.0
II.	Funded ISR	10 - 16
	Head and Deputy at top of ISR	£164,265
	Teaching staff	£355,742
	Social Deprivation Factor	£1,295
	Teacher Funding	£521,302
	TA Level 2 (32.5 N/R; 22.5 STF)	0.830
22	TA Level 3 (32.5 hours p.w. STF)	
	TA Supplement	0.170
24	TA Workforce	0.600
25	TA Funding	£39,978
26	Admin. Entitlement	0.716
27	Admin. Supplement	0.000
28	Admin. Funding	£19,889
29	Split Site Funding	£0
30	Associate Staff Funding	£59,867
31	Small-School Supplement	£186
32	Basic Allowance	£14,720
33	Welsh Medium Supplement	£0
34	Capitation Funding	£14,906
35	Reckonable Area	1196.9
36	Lump Sum	£5,000
37	Premises Funding	£39,663
38	Total Formula Funding	£635,738
	Swimming Pools	£0
1	Kitchen Fuel	£2,030
	STF Staff Sickness	£0
42	Long Term Sickness	£8,680
43	Breakfast Club Supervision	£3,220
	Salary Protection	£4,080
	ALN Budget	£81,611
46	SLAs	£83,765
	Transient Protection	
	Total Additions	£183,386
	Budget Share	£819,123
	Rates	£17,735
51	Budget Share (inc rates)	£836,858

	unding for STI		
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
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
20	20	20	20
£0	£0	£0	£0
20	20	~*	20
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
0.0	20	~0	20
£0			
£0	£0	£0	£0
£0	£0	£0	
	£0	2.0	£0
Per Place			

Classes		

Funding Points: Head De

nding Points:			
<u>Head</u>	<u>Deputy</u>		
16	10		

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
	Teacher Funding	£803,613
	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
	Premises Funding	£62,441
38	Total Formula Funding	£997,955
	Swimming Pools	£0
	Kitchen Fuel	£7,272
	STF Staff Sickness	£0
	Long Term Sickness	£12,615
	Breakfast Club Supervision	£5,594
	Salary Protection	£0
	ALN Budget	£181,733
	SLAs	£180,340
	Transient Protection	03
	Total Additions	£387,554
	Budget Share	£1,385,509
	Rates	£15,724
51	Budget Share (inc rates)	£1,401,233

F	unding for STI	F PLACE	S
Totals	Band E	Band F	Band G
0			29.113
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
Per Place			

Classes		

Funding Poi	ints:
<u>Head</u>	Deputy
19	13

Budget Share FY2023-2024 Gorseinon Primary Final Budget Share Description

Line	Description	
1	Area of Buildings (sq.m.)	2,074
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	31.50
	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	10
7	Pupils - Nursery 2	37
8	Pupils -Reception	33
9	Pupils - Year 1	25
	Pupils - Year 2	34
	Pupils - Year 3	37
	Pupils - Year 4	39
	Pupils - Year 5	41
	Pupils - Year 6	45
	School Total (F.T.E.)	277.5
	Funded ISR	13 - 19
	Head and Deputy at top of ISR	£176,622
	Teaching staff	£551,500
	Social Deprivation Factor	£6,993
	Teacher Funding	£735,115
	TA Level 2 (32.5 N/R; 22.5 STF)	1.527
	TA Level 3 (32.5 hours p.w. STF)	
	TA Supplement	0.000
	TA Workforce	0.930
	TA Funding	£61,396
	Admin. Entitlement	1.110
	Admin. Supplement	0.000
	Admin. Funding	£30,834
	Split Site Funding	£0
	Associate Staff Funding	£92,230
	Small-School Supplement	£0
	Basic Allowance	£23,077
	Welsh Medium Supplement	£0
	Capitation Funding	£23,077
	Reckonable Area	1730.8
	Lump Sum	£5,000
	Premises Funding	£55,123
	Total Formula Funding	£905,545
	Swimming Pools	£0
	Kitchen Fuel	£6,205
	STF Staff Sickness	£0
	Long Term Sickness	£11,719
	Breakfast Club Supervision	£5,051
	Salary Protection	£0
	ALN Budget	£136,555
	SLAs	£137,767
	Transient Protection	,
	Total Additions	£297,297
49	Budget Share	£1,202,842
50	Rates	£42,080
51	Budget Share (inc rates)	£1,244,922

F	unding for STI	F PLACE	S
Totals	Band E	Band F	Band G
0	2414 2	Dana	Dana O
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
Per Place			

Classes		

Funding Poi	ints:
<u>Head</u>	Deputy
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
	Teacher Funding	£861,992
	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
	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
	Transient Protection	
	Total Additions	£267,294
	Budget Share	£1,324,583
	Rates	£43,308
51	Budget Share (inc rates)	£1,367,891
		<u></u>

Funding for CTF DI ACEC			
Totals	Funding for STF PLACES Totals Band E Band F Band G		
0	Dana L	Dandi	Dana O
0			
Ö			
Ö			
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
20	20	20	20
£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 Po	ints:
<u>Head</u>	Deputy
20	14

Budget Share FY2023-2024

Grange Primary Final Budget Share

1 !	I mai buuget one	i
Line	·	
	Area of Buildings (sq.m.)	1,965
	Split Site	0
	Welsh Medium	0
	Free School Meals (%)	11.61
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	5
	Pupils - Nursery 2	14
	Pupils -Reception	12
	Pupils - Year 1	14
	Pupils - Year 2	22
	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
	Teaching staff	£235,505
	Social Deprivation Factor	£1,101
	Teacher Funding	£400,871
	TA Level 2 (32.5 N/R; 22.5 STF)	0.601
	TA Level 3 (32.5 hours p.w. STF)	
	TA Supplement	0.399
	TA Workforce	0.397
	TA Funding	£34,913
	Admin. Entitlement	0.474
	Admin. Supplement	0.000
	Admin. Funding	£13,167
		£13,167 £0
	Split Site Funding	
	Associate Staff Funding	£48,080
1	Small-School Supplement	£725
1	Basic Allowance	£9,814
	Welsh Medium Supplement	£0
	Capitation Funding	£10,539
	Reckonable Area	1278.5
	Lump Sum	£5,000
	Premises Funding	£42,026
	Total Formula Funding	£501,516
	Swimming Pools	£0
1	Kitchen Fuel	£1,271
	STF Staff Sickness	£1,777
	Long Term Sickness	£6,400
1	Breakfast Club Supervision	£2,107
1	Salary Protection	£0
1	ALN Budget	£35,178
	SLAs	£74,472
	Transient Protection	
	Total Additions	£121,204
	Budget Share	£730,069
	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			
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
			5.555
£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	CO	CO	CO
£107,349	£0 £10,330	£0 £97,019	£0
Per Place	17708.2857	13859.85714	£U
rei riace	17700.2007	13009.00114	

Classes 1

Funding Points:	
<u>Head</u>	Deputy
16	10

Budget Share FY2023-2024

Gwyrosydd Primary Final Budget Share

Line		Final Budget Sha	ire
2 Split Site 3 Welsh Medium 4 Free School Meals (%) 44.86 5 Designated Places 6 Pupils - Nursery 1 (Rising 3) 10 7 Pupils - Nursery 2 45 8 Pupils - Reception 444 10 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 5710,490 19 Social Deprivation Factor 512,830 20 Teacher Funding 5913,580 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 0.000 27 Admin. Supplement 0.000 28 Admin. Funding £39,723 29 Split Site Funding £39,723 29 Split Site Funding £0 30 Associate Staff Funding £115,939 31 Small-School Supplement 60 32 Basic Allowance £29,517 35 Reckonable Area 2494.5 36 Lump Sum £5,000 37 Premises Funding £77,240 38 Total Formula Funding £71,136,276 39 Swimming Pools £0 Kitchen Fuel £4,629 41 STF Staff 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 £0 48 Total Additions £497,444 49 Budget Share £1,944,448 50 Rates £21,621	Line		
Welsh Medium	1	Area of Buildings (sq.m.)	3,201
Free School Meals (%)	2	Split Site	0
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 £190,260 18 Teaching staff £190,260 18 Teaching staff £11,040 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 N/R; 22.5 STF) 1.852 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 £1	3	Welsh Medium	0
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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			•
46 SLAs £196,421 47 Transient Protection 48 Total Additions £497,444 49 Budget Share £1,944,448 50 Rates £21,621			
47 Transient Protection 48 Total Additions £497,444 49 Budget Share £1,944,448 50 Rates £21,621			· ·
48 Total Additions £497,444 49 Budget Share £1,944,448 50 Rates £21,621			£196,421
49 Budget Share £1,944,448 50 Rates £21,621	l .		040= 444
50 Rates £21,621			
, ,		_	
51 Budget Snare (inc rates) £1,966,069			·
	51	budget Snare (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 2 3	
4		4	
2		2	
3			
20.0	0.0	20.0	0.0
Ratios	9.0	7.0	5.0
£138,662	£0	£138,662	£0
2100,002	20	2100,002	20
£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	

Funding Points:

<u>Head</u>	Deputy
22	16

Budget Share FY2023-2024 Hafod Primary Final Budget Share

Line	Description	i. O
	Area of Buildings (sq.m.)	1,811
	Split Site	_
II.	l ·	0
	Welsh Medium	0
	Free School Meals (%)	33.50
	Designated Places	40
	Pupils - Nursery 1 (Rising 3)	12
	Pupils - Nursery 2	30
	Pupils -Reception	29
	Pupils - Year 1	21
	Pupils - Year 2	30
	Pupils - Year 3	30
	Pupils - Year 4	29
	Pupils - Year 5	28
	Pupils - Year 6	30
	School Total (F.T.E.)	218.0
	Funded ISR	11 - 17
	Head and Deputy at top of ISR	£168,263
18	Teaching staff	£433,250
19	Social Deprivation Factor	£5,842
	Teacher Funding	£607,355
	TA Level 2 (32.5 N/R; 22.5 STF)	1.359
22	TA Level 3 (32.5 hours p.w. STF)	
	TA Supplement	0.000
24	TA Workforce	0.730
25	TA Funding	£52,216
26	Admin. Entitlement	0.872
27	Admin. Supplement	0.000
	Admin. Funding	£24,222
	Split Site Funding	£0
	Associate Staff Funding	£76,438
	Small-School Supplement	£0
	Basic Allowance	£18,324
_	Welsh Medium Supplement	£0
	Capitation Funding	£18,324
	Reckonable Area	1450.6
	Lump Sum	£5,000
	Premises Funding	£47,010
	Total Formula Funding	£749,127
	Swimming Pools	£0
	Kitchen Fuel	£7,175
	STF Staff Sickness	£1,173
	Long Term Sickness	£9,144
	Breakfast Club Supervision	
	Salary Protection	£3,901
	l ,	£0 £160 244
	ALN Budget	£169,344
	SLAs	£119,357
II.	Transient Protection	£200 004
	Total Additions Budget Share	£308,921 £1,058,048
	Rates	
	Budget Share (inc rates)	£21,841 £1,079,889
J1	Dadyot Onaie (inc lates)	21,013,003

F	unding for STI	F PLACE	S
Totals	Band E	Band F	Band G
0			29.113
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
Per Place			

Classes		

Funding Poi	ints:
<u>Head</u>	Deputy
17	11

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
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	13
	Pupils - Nursery 2	31
8	Pupils -Reception	23
	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
	Head and Deputy at top of ISR	£168,263
18	Teaching staff	£425,301
	Social Deprivation Factor	£1,515
	Teacher Funding	£595,079
	TA Level 2 (32.5 N/R; 22.5 STF)	1.334
	TA Level 3 (32.5 hours p.w. STF)	
	TA Supplement	0.000
	TA Workforce	0.717
	TA Funding	£51,256
26	Admin. Entitlement	0.856
	Admin. Supplement	0.000
28	Admin. Funding	£23,778
	Split Site Funding	£0
	Associate Staff Funding	£75,034
	Small-School Supplement	£0
32	Basic Allowance	£18,094
33	Welsh Medium Supplement	£0
	Capitation Funding	£18,094
	Reckonable Area	1133.2
	Lump Sum	£5,000
	Premises Funding	£37,816
	Total Formula Funding	£726,023
	Swimming Pools	£0
	Kitchen Fuel	£2,472
	STF Staff Sickness	£0
II.	Long Term Sickness	£8,983
	Breakfast Club Supervision	£3,818
	Salary Protection	£0
	ALN Budget	£83,770
	SLAs	£81,560
	Transient Protection	0400 000
	Total Additions	£180,603
	Budget Share	£906,626
	Rates	£11,099
51	Budget Share (inc rates)	£917,725

F	unding for STI	F PLACE	S
Totals	Band E	Band F	Band G
0	2414 2	Dana	Dana O
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
Per Place			

Classes		

Funding Po	ints:
<u>Head</u>	<u>Deputy</u>
17	11

Budget Share FY2023-2024

Knelston Primary Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	877
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	13.25
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	5
7	Pupils - Nursery 2	8
8	Pupils -Reception	9
9	Pupils - Year 1	12
10	Pupils - Year 2	9
	Pupils - Year 3	11
12	Pupils - Year 4	13
	Pupils - Year 5	21
	Pupils - Year 6	8
	School Total (F.T.E.)	89.5
-	Funded ISR	8 - 14
	Head and Deputy at top of ISR	£83,850
	Teaching staff	£177,871
	Social Deprivation Factor	£949
	Teacher Funding	£262,670
	TA Level 2 (32.5 N/R; 22.5 STF)	0.421
	TA Level 3 (32.5 hours p.w. STF)	
	TA Supplement	0.579
	TA Workforce	0.300
	TA Funding	£32,485
26	Admin. Entitlement	0.358
27	Admin. Supplement	0.042
28	Admin. Funding	£11,111
29	Split Site Funding	£0
30	Associate Staff Funding	£43,596
	Small-School Supplement	£983
32	Basic Allowance	£7,360
33	Welsh Medium Supplement	£0
	Capitation Funding	£8,343
	Reckonable Area	662.1
	Lump Sum	£5,000
	Premises Funding	£24,173
	Total Formula Funding	£338,782
	Swimming Pools	£0
1	Kitchen Fuel	£1,532
	STF Staff Sickness	£0
1	Long Term Sickness	£5,573
	Breakfast Club Supervision	£1,601
	Salary Protection	£3,970
	ALN Budget	£31,436
1	SLAs	£52,619
1	Transient Protection	
	Total Additions	£96,731
	Budget Share	£435,512
	Rates	£7,624
51	Budget Share (inc rates)	£443,136

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	0.0	0.0
Ratios	9.0	7.0	5.0
£0	£0	£0	£0
20	20	20	20
£0	£0	£0	£0
0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000
00	00	00	00
£0	£0	£0	£0
0.000	0.000	0.000	0.000
CO	60	00	60
£0	£0	£0	£0
£0	£0	£0	£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	Classes
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Funding Poi	ints:
<u>Head</u>	<u>Deputy</u>
14	8

Budget Share FY2023-2024 Llangyfelach Primary Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	1,107
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	4.02
	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	11
	Pupils - Nursery 2	34
8	Pupils -Reception	27
9	Pupils - Year 1	30
10	Pupils - Year 2	30
11	Pupils - Year 3	30
12	Pupils - Year 4	24
13	Pupils - Year 5	30
14	Pupils - Year 6	28
15	School Total (F.T.E.)	221.5
16	Funded ISR	11 - 17
17	Head and Deputy at top of ISR	£168,263
18	Teaching staff	£440,206
19	Social Deprivation Factor	£712
20	Teacher Funding	£609,181
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	0.742
25	TA Funding	£53,708
26	Admin. Entitlement	0.886
27	Admin. Supplement	0.000
	Admin. Funding	£24,611
	Split Site Funding	£0
	Associate Staff Funding	£78,319
	Small-School Supplement	£0
	Basic Allowance	£18,707
	Welsh Medium Supplement	£0
	Capitation Funding	£18,707
	Reckonable Area	1107.5
	Lump Sum	£5,000
	Premises Funding	£37,073
	Total Formula Funding	£743,280
	Swimming Pools	£0
	Kitchen Fuel	£2,348
41	STF Staff Sickness	£0
	Long Term Sickness	£9,675
	Breakfast Club Supervision	£3,974
	Salary Protection	£0
	ALN Budget	£51,963
	SLAs	£78,436
	Transient Protection	-,
	Total Additions	£146,397
	Budget Share	£889,677
	Rates	£14,081
	Budget Share (inc rates)	£903,758
	, ,	•

Funding for STF PLACES			
Totals	Band E	Band F	Band G
0			29.113
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
Per Place			

Classes		

Funding Points:
Head De

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

Budget Share FY2023-2024 Llanrhidian Primary Final Budget Share

Line Description Area of Buildings (sq.m.) 891 Split Site 0 3 Welsh Medium 0 4 Free School Meals (%) 7.86 5 Designated Places 6 Pupils - Nursery 1 (Rising 3) 5 7 Pupils - Nursery 2 13 8 Pupils -Reception 25 9 Pupils - Year 1 19 10 Pupils - Year 2 20 11 Pupils - Year 3 18 12 Pupils - Year 4 21 13 Pupils - Year 5 19 14 Pupils - Year 6 18 15 School Total (F.T.E.) 149.0 16 Funded ISR 10 - 16 17 Head and Deputy at top of ISR £164,265 18 Teaching staff £296,121 19 Social Deprivation Factor £937 20 Teacher Funding £461,323 21 TA Level 2 (32.5 N/R; 22.5 STF) 0.735 22 TA Level 3 (32.5 hours p.w. STF) 23 TA Supplement 0.265 24 TA Workforce 0.499 25 TA Funding £37,467 26 Admin. Entitlement 0.596 27 Admin. Supplement 0.000 28 Admin. Funding £16,556 29 Split Site Funding £0 30 Associate Staff Funding £54,023 31 Small-School Supplement £453 32 Basic Allowance £12,114 33 Welsh Medium Supplement £0 £12,567 34 Capitation Funding 35 Reckonable Area 818.2 36 Lump Sum £5,000 37 Premises Funding £28,694 38 Total Formula Funding £556,607 39 Swimming Pools £0 £3,331 40 Kitchen Fuel 41 STF Staff Sickness £0 42 Long Term Sickness £7,339 43 Breakfast Club Supervision £2.696 44 Salary Protection £0 45 ALN Budget £39,807 46 SLAs £66,392 47 Transient Protection 48 Total Additions £119,565 49 Budget Share £676,172 £12,433 50 Rates

51 Budget Share (inc rates)

£688,605

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
Ratios	9.0	7.0	5.0
_		_	_
£0	£0	£0	£0
60	60	CO	60
0.000	£0	£0	£0
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
0.000	0.000	0.000	0.000
60	00	00	60
£0	£0	£0	£0
£0	£0	£0	£0
~0	~0	~0	~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			

Funding Points:

<u>Head</u>	Deputy
16	10

Budget Share FY2023-2024

Mayals Primary
Final Budget Share
Description

Line	Description	
1	Area of Buildings (sq.m.)	1,123
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	14.36
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	9
7	Pupils - Nursery 2	29
8	Pupils -Reception	28
9	Pupils - Year 1	30
10	Pupils - Year 2	30
11	Pupils - Year 3	28
	Pupils - Year 4	25
	Pupils - Year 5	30
	Pupils - Year 6	31
	School Total (F.T.E.)	221.0
	Funded ISR	11 - 17
17	Head and Deputy at top of ISR	£168,263
	Teaching staff	£439,212
	Social Deprivation Factor	£2,539
	Teacher Funding	£610,014
	TA Level 2 (32.5 N/R; 22.5 STF)	1.251
22	TA Level 3 (32.5 hours p.w. STF)	
	TA Supplement	0.000
	TA Workforce	0.740
	TA Funding	£49,768
	Admin. Entitlement	0.884
	Admin. Supplement	0.000
	Admin. Funding	£24,556
	Split Site Funding	£0
	Associate Staff Funding	£74,324
	Small-School Supplement	£0
	Basic Allowance	£18,401
	Welsh Medium Supplement	£0
	Capitation Funding	£18,401
	Reckonable Area	1114.2
	Lump Sum	£5,000
	Premises Funding	£37,267
	Total Formula Funding	£740,006
	Swimming Pools	£0
	Kitchen Fuel	£3,541
	STF Staff Sickness	£0
42	Long Term Sickness	£9,825
	Breakfast Club Supervision	£3,984
	Salary Protection	£0
	ALN Budget	£99,750
	SLAs	£89,542
	Transient Protection	,
	Total Additions	£206,641
	Budget Share	£946,647
50	Rates	£9,898
51	Budget Share (inc rates)	£956,545

- " (OTT D) 4050				
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	0.0	0.0	
Ratios	9.0	7.0	5.0	
£0	00	CO	00	
£U	£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	
00	00	00	00	
£0	£0	£0	£0	
£0	£0	£0	£0	
£0	£0	£0	£0	
£0	£0	£0	£0	
0.0	£U	£U	£U	
£0				
£0	£0	£0	£0	
£0	£0	£0	£0	
Per Place	£U	2.0	£U	
reiriace				

asses

Funding Poi	ints:
<u>Head</u>	<u>Deputy</u>
17	11

Budget Share FY2023-2024

Morriston Primary Final Budget Share

	Final budget Sna	l C
Line		
	Area of Buildings (sq.m.)	1,458
	Split Site	0
	Welsh Medium	0
	Free School Meals (%)	47.74
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	10
	Pupils - Nursery 2	13
	Pupils -Reception	12
	Pupils - Year 1	21
	Pupils - Year 2	15
	Pupils - Year 3	15
	Pupils - Year 4	22
	Pupils - Year 5	19
14	Pupils - Year 6	27
15	School Total (F.T.E.)	142.5
-	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
	Admin. Funding	£15,833
	Split Site Funding	£0
	Associate Staff Funding	£52,756
	Small-School Supplement	£511
	Basic Allowance	£11,807
	Welsh Medium Supplement	£0
	Capitation Funding	£12,318
	Reckonable Area	1085.1
	Lump Sum	£5,000
	Premises Funding	£36,426
	Total Formula Funding	£558,408
	Swimming Pools	£0
	Kitchen Fuel	£2,202
1	STF Staff Sickness	£5,859
	Long Term Sickness	£6,862
1	Breakfast Club Supervision	£2,972
	Salary Protection	£0
	ALN Budget	£126,580
	SLAs	£104,511
	Transient Protection	~107,011
1	Total Additions	£248,985
	Budget Share	£1,186,300
	Rates	£10,609
	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 £0	£4,769 £0	£2,565 £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	
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Funding Point	s:
<u>Head</u>	Deputy
17	11

Budget Share FY2023-2024

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	
	Pupils - Nursery 1 (Rising 3)	0
7	Pupils - Nursery 2	29
8	Pupils -Reception	24
	Pupils - Year 1	21
10	Pupils - Year 2	30
11	Pupils - Year 3	30
12	Pupils - Year 4	31
13	Pupils - Year 5	31
	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
	Admin. Funding	£23,278
	Split Site Funding	£0
	Associate Staff Funding	£65,810
	Small-School Supplement	£0
32	Basic Allowance	£17,174
33	Welsh Medium Supplement	£0
	Capitation Funding	£17,174
	Reckonable Area	1186.3
36	Lump Sum	£5,000
	Premises Funding	£39,356
	Total Formula Funding	£707,304
	Swimming Pools	£0
	Kitchen Fuel	£2,005
41	STF Staff Sickness	£0
42	Long Term Sickness	£9,112
	Breakfast Club Supervision	£3,855
	Salary Protection	£0
	ALN Budget	£51,421
	SLAs	£73,742
	Transient Protection	,
48	Total Additions	£140,135
49	Budget Share	£847,439
50	Rates	£9,399
	Budget Share (inc rates)	£856,838

F	unding for STI	F PLACE	S
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
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
Per Place			

Classes		

Funding Poi	ints:
<u>Head</u>	Deputy
17	11

Budget Share FY2023-2024 Oystermouth Primary Final Budget Share

Line Description 1 Area of Buildings (sq.m.) 1,554 2 Split Site (a) 3 Welsh Medium (b) 4 Free School Meals (%) 4.64 5 Designated Places 6 Pupils - Nursery 1 (Rising 3) 4.64 7 Pupils - Nursery 2 20 8 Pupils - Reception 30 9 Pupils - Year 1 20 10 Pupils - Year 2 30 11 Pupils - Year 3 22 12 Pupils - Year 4 29 13 Pupils - Year 5 26
2 Split Site 3 Welsh Medium 4 Free School Meals (%) 5 Designated Places 6 Pupils - Nursery 1 (Rising 3) 7 Pupils - Nursery 2 20 Pupils - Reception 9 Pupils - Year 1 10 Pupils - Year 2 11 Pupils - Year 3 12 Pupils - Year 4
3 Welsh Medium 4 Free School Meals (%) 5 Designated Places 6 Pupils - Nursery 1 (Rising 3) 7 Pupils - Nursery 2 8 Pupils - Reception 9 Pupils - Year 1 10 Pupils - Year 2 11 Pupils - Year 3 12 Pupils - Year 4
4 Free School Meals (%) 5 Designated Places 6 Pupils - Nursery 1 (Rising 3) 7 Pupils - Nursery 2 8 Pupils - Reception 9 Pupils - Year 1 10 Pupils - Year 2 11 Pupils - Year 3 12 Pupils - Year 4
5 Designated Places 6 Pupils - Nursery 1 (Rising 3) 7 Pupils - Nursery 2 20 8 Pupils -Reception 9 Pupils - Year 1 10 Pupils - Year 2 11 Pupils - Year 3 12 Pupils - Year 4
6 Pupils - Nursery 1 (Rising 3) 7 Pupils - Nursery 2 20 8 Pupils - Reception 9 Pupils - Year 1 10 Pupils - Year 2 11 Pupils - Year 3 12 Pupils - Year 4
7 Pupils - Nursery 2 20 8 Pupils - Reception 30 9 Pupils - Year 1 20 10 Pupils - Year 2 30 11 Pupils - Year 3 22 12 Pupils - Year 4 29
8 Pupils -Reception 30 9 Pupils - Year 1 20 10 Pupils - Year 2 30 11 Pupils - Year 3 22 12 Pupils - Year 4 29
9 Pupils - Year 1 20 10 Pupils - Year 2 30 11 Pupils - Year 3 22 12 Pupils - Year 4 29
10 Pupils - Year 2 30 11 Pupils - Year 3 22 12 Pupils - Year 4 25
11 Pupils - Year 3 22 12 Pupils - Year 4 29
12 Pupils - Year 4
14 Pupils - Year 6
15 School Total (F.T.E.) 206.0
16 Funded ISR 11 - 1
17 Head and Deputy at top of ISR £168,26
18 Teaching staff £409,40
19 Social Deprivation Factor £76
20 Teacher Funding £578,430
21 TA Level 2 (32.5 N/R; 22.5 STF) 0.93
22 TA Level 3 (32.5 hours p.w. STF)
23 TA Supplement 0.06
24 TA Workforce 0.690
25 TA Funding £42,23
26 Admin. Entitlement 0.824
27 Admin. Supplement 0.000
28 Admin. Funding £22,88
29 Split Site Funding
30 Associate Staff Funding £65,12
31 Small-School Supplement £0
32 Basic Allowance £16,714
33 Welsh Medium Supplement £0
34 Capitation Funding £16,714
35 Reckonable Area 1291.
36 Lump Sum £5,000
37 Premises Funding £42,414
38 Total Formula Funding £702,680
39 Swimming Pools
40 Kitchen Fuel £4,622
41 STF Staff Sickness £
42 Long Term Sickness £8,929
43 Breakfast Club Supervision £3,772
44 Salary Protection £
45 ALN Budget £101,846
46 SLAs £83,852
47 Transient Protection
48 Total Additions £203,019
49 Budget Share £905,709
50 Rates £11,63
51 Budget Share (inc rates) £917,34

F	unding for STI	FPLACE	S
Totals	Band E	Band F	Band G
0			_
0			
0			
0			
0			
0			
0			
0			
0			
0	0.0	0.0	2.2
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	CO	CO	CO
£0	£0	£0	£0
Per Place	£U	£U	£U
rei Flace			

Classes		

Funding Po	ints:
<u>Head</u>	<u>Deputy</u>
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
	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
	TA Workforce	1.888
25	TA Funding	£125,328
	Admin. Entitlement	2.254
27	Admin. Supplement	0.000
	Admin. Funding	£62,612
	Split Site Funding	£0
	Associate Staff Funding	£187,940
	Small-School Supplement	£0
	Basic Allowance	£46,921
	Welsh Medium Supplement	£0
	Capitation Funding	£46,921
	Reckonable Area	2935.6
36	Lump Sum	£5,000
	Premises Funding	£90,016
	Total Formula Funding	£1,659,683
	Swimming Pools	£0
1	Kitchen Fuel	£10,337
41	STF Staff Sickness	£2,005
42	Long Term Sickness	£21,101
1	Breakfast Club Supervision	£10,304
1	Salary Protection	£0
1	ALN Budget	£227,450
1	SLAs	£195,860
	Transient Protection	,
1	Total Additions	£467,057
	Budget Share	£2,268,830
	Rates	£22,445
	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	2 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
000.070	000.070	00	00
£60,878	£60,878	£0	£0
0.161	0.161	0.000	0.000
£4,472	£4,472	£0	£0
£65,350	£65,350	£0	£0
00.000	00.000	00	00
£3,366	£3,366	£0	£0
£0	£0	£0	£0
£3,366	£3,366	£0	£0
0.0			
£0	0.0	00	0.0
£0	£0	£0	£0
£142,090	£142,090	£0	£0
Per Place	12917.2727		

Classes	1	

Funding Po	ints:
<u>Head</u>	Deputy
26	20

Budget Share FY2023-2024 Pen-y-Fro Primary Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	958
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	9.73
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	5
7	Pupils - Nursery 2	21
8	Pupils -Reception	24
9	Pupils - Year 1	27
10	Pupils - Year 2	29
11	Pupils - Year 3	28
12	Pupils - Year 4	25
13	Pupils - Year 5	24
14	Pupils - Year 6	28
	School Total (F.T.E.)	198.0
16	Funded ISR	11 - 17
17	Head and Deputy at top of ISR	£168,263
	Teaching staff	£393,502
	Social Deprivation Factor	£1,541
	Teacher Funding	£563,306
	TA Level 2 (32.5 N/R; 22.5 STF)	0.914
	TA Level 3 (32.5 hours p.w. STF)	
	TA Supplement	0.086
24	TA Workforce	0.663
	TA Funding	£41,569
26	Admin. Entitlement	0.792
27	Admin. Supplement	0.000
28	Admin. Funding	£22,000
29	Split Site Funding	£0
	Associate Staff Funding	£63,569
	Small-School Supplement	£17
32	Basic Allowance	£16,177
	Welsh Medium Supplement	£0
	Capitation Funding	£16,194
35	Reckonable Area	990.0
	Lump Sum	£5,000
	Premises Funding	£33,670
	Total Formula Funding	£676,739
	Swimming Pools	£0
1	Kitchen Fuel	£2,887
	STF Staff Sickness	£0
	Long Term Sickness	£9,465
	Breakfast Club Supervision	£3,597
	Salary Protection	£0
	ALN Budget	£101,171
	SLAs	£75,789
	Transient Protection	0400 040
	Total Additions	£192,910
	Budget Share	£869,649
	Rates	£8,288
51	Budget Share (inc rates)	£877,937

F	unding for STI	F PLACE	S
Totals	Band E	Band F	Band G
0			29.113
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
Per Place			

Funding Poi	ints:
<u>Head</u>	<u>Deputy</u>
17	11

Budget Share FY2023-2024 Penclawdd Primary Final Budget Share Description

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
	Pupils - Year 5	17
14	Pupils - Year 6	22
15	School Total (F.T.E.)	133.0
	Funded ISR	9 - 15
17	Head and Deputy at top of ISR	£160,075
	Teaching staff	£264,322
19	Social Deprivation Factor	£2,180
	Teacher Funding	£426,577
	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
	TA Workforce	0.446
25	TA Funding	£36,127
	Admin. Entitlement	0.532
	Admin. Supplement	0.000
	Admin. Funding	£14,778
	Split Site Funding	£0
	Associate Staff Funding	£50,905
	Small-School Supplement	£596
	Basic Allowance	£11,040
	Welsh Medium Supplement	£0
	Capitation Funding	£11,636
	Reckonable Area	1362.5
	Lump Sum	£5,000
	Premises Funding	£44,457
	Total Formula Funding	£533,575
	Swimming Pools	£0
	Kitchen Fuel	£2,982
	STF Staff Sickness	£0
	Long Term Sickness	£6,924
	Breakfast Club Supervision	£2,392
	Salary Protection	£0
	ALN Budget	£68,458
	SLAs	£87,400
	Transient Protection	
	Total Additions	£168,156
	Budget Share	£712,061
	Rates	£9,630
	Budget Share (inc rates)	£721,691
		,

Funding for STF PLACES			
Totals	Band E	Band F	Band G
0.58	0.58		20.114
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
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	£0	£0	£0
£10,330	£10,330	£0	£0
Per Place	17708.2857		

Classes		

Funding Po	ints:
Head	Deputy
15	9

Budget Share FY2023-2024 Pengelli Primary Final Budget Share

Line	Description	
	Area of Buildings (sq.m.)	711
	Split Site	0
	Welsh Medium	0
	Free School Meals (%)	11.65
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	3
7	Pupils - Nursery 2	16
	Pupils -Reception	15
	Pupils - Year 1	10
	Pupils - Year 2	20
	Pupils - Year 3	12
	Pupils - Year 4	14
	Pupils - Year 5	21
	Pupils - Year 6	11
	School Total (F.T.E.)	112.5
	Funded ISR	9 - 15
1	Head and Deputy at top of ISR	£160,075
	Teaching staff	£223,581
	Social Deprivation Factor	£1,049
	Teacher Funding	£384,705
	TA Level 2 (32.5 N/R; 22.5 STF)	0.638
22	TA Level 3 (32.5 hours p.w. STF)	
23	TA Supplement	0.362
24	TA Workforce	0.377
25	TA Funding	£34,411
26	Admin. Entitlement	0.450
27	Admin. Supplement	0.000
	Admin. Funding	£12,500
29	Split Site Funding	£0
30	Associate Staff Funding	£46,911
31	Small-School Supplement	£778
32	Basic Allowance	£9,354
33	Welsh Medium Supplement	£0
34	Capitation Funding	£10,132
35	Reckonable Area	636.7
36	Lump Sum	£5,000
37	Premises Funding	£23,438
	Total Formula Funding	£465,186
	Swimming Pools	£0
	Kitchen Fuel	£2,080
	STF Staff Sickness	£0
	Long Term Sickness	£6,040
	Breakfast Club Supervision	£2,042
	Salary Protection	£0
	ALN Budget	£26,060
	SLAs	£56,446
	Transient Protection	000 000
	Total Additions	£92,669
	Budget Share	£557,854
	Rates Budget Share (inc rates)	£7,486 £565,340
51	Duaget Share (Ilic rates)	2000,040

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	2.2
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	CO	CO	CO
£0	£0	£0	£0
	£U	£U	2.0
Per Place			

Classes		

Funding Poi	ints:
<u>Head</u>	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
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	13
	Pupils - Nursery 2	34
	Pupils -Reception	47
	Pupils - Year 1	44
	Pupils - Year 2	42
	Pupils - Year 3	39
	Pupils - Year 4	42
	Pupils - Year 5	52
	Pupils - Year 6	44
	School Total (F.T.E.)	333.5
1	Funded ISR	15 - 21
	Head and Deputy at top of ISR	£185,501
	Teaching staff	£662,793
	Social Deprivation Factor	£2,335
	Teacher Funding	£850,629
	TA Level 2 (32.5 N/R; 22.5 STF)	1.697
	TA Level 3 (32.5 hours p.w. STF)	0.000
	TA Supplement	0.000
	TA Workforce	1.117
	TA Funding	£70,333
	Admin. Entitlement	1.334
	Admin. Supplement	0.000
	Admin. Funding	£37,056
	Split Site Funding	£0
	Associate Staff Funding	£107,389
	Small-School Supplement	£0
	Basic Allowance	£27,371
	Welsh Medium Supplement	£0
	Capitation Funding	£27,371
	Reckonable Area	1919.6
	Lump Sum	£5,000
	Premises Funding	£60,592
	Total Formula Funding	£1,045,981
	Swimming Pools Kitchen Fuel	£0
	STF Staff Sickness	£4,730
		£4,812
	Long Term Sickness	£13,727
	Breakfast Club Supervision Salary Protection	£6,201 £0
	ALN Budget	
	SLAs	£102,482 £124,998
	Transient Protection	£124,330
	Total Additions	£256,950
	Budget Share	£1,561,682
	Rates	£13,776
	Budget Share (inc rates)	£1,575,458
01		~.,0.0,400

Funding for STF PLACES			
Totals	Band E	Band F	Band G
11			11
0			
0			
0			
1			1
1			1
2			1 2 1 2 3
1			1
2			2
3		0.0	
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
~112,001	20	~0	~112,001
£4,488	£0	£0	£4,488
£0	£0	£0	£0
£4,488	£0	£0	£4,488
0.0			,
£0			
£0	£0	£0	£0
£258,751	£0	£0	£258,751
Per Place			23522.8182

Funding Po	ints:
<u>Head</u>	Deputy
21	15

Budget Share FY2023-2024

Pennard Primary Final Budget Share

17 Head and Deputy at top of ISR £164,265 18 Teaching staff £314,007 19 Social Deprivation Factor £688 20 Teacher Funding £478,960 21 TA Level 2 (32.5 N/R; 22.5 STF) 0.746 22 TA Level 3 (32.5 hours p.w. STF) 0.746 23 TA Supplement 0.254 24 TA Workforce 0.529 25 TA Funding £38,220 26 Admin. Entitlement 0.632 27 Admin. Supplement 0.000 28 Admin. Funding £17,556 29 Split Site Funding £0 30 Associate Staff Funding £55,776 31 Small-School Supplement £373 32 Basic Allowance £12,957 33 Welsh Medium Supplement £0 34 Capitation Funding £13,330 35 Reckonable Area 1039.7 36 Lump Sum £5,000 37 Premises Funding £35,111 38 Total Formula Funding £5	Line	Description	
Welsh Medium	1	Area of Buildings (sq.m.)	1,289
4 Free School Meals (%) 5.44 5 Designated Places 6 6 Pupils - Nursery 1 (Rising 3) 7 7 Pupils - Nursery 2 15 8 Pupils - Nursery 1 25 10 Pupils - Year 1 25 10 Pupils - Year 2 18 11 Pupils - Year 3 27 12 Pupils - Year 4 16 13 Pupils - Year 5 26 14 Pupils - Year 6 17 15 School Total (F.T.E.) 158.0 16 Funded ISR 10 - 16 17 Head and Deputy at top of ISR £164,265 18 Teaching staff £314,007 19 Social Deprivation Factor £688 20 Teacher Funding £478,960 21 TA Level 2 (32.5 N/R: 22.5 STF) 0.746 24 TA Workforce 0.529 25 TA Funding £38,220 26 Admin. Entitlement 0.632	2	Split Site	0
5 Designated Places 6 Pupils - Nursery 1 (Rising 3) 7 7 Pupils - Nursery 2 15 8 Pupils - Reception 18 9 Pupils - Year 1 25 10 Pupils - Year 2 18 11 Pupils - Year 3 27 12 Pupils - Year 4 16 13 Pupils - Year 5 26 14 Pupils - Year 6 17 15 School Total (F.T.E.) 158.0 16 Funded ISR 10 - 16 17 Head and Deputy at top of ISR £164,265 18 Teaching staff £314,007 20 Teacher Funding £478,960 21 TA Level 2 (32.5 N/R; 22.5 STF) 0.746 22 TA Supplement 0.254 24 TA Workforce 0.529 25 TA Funding £38,220 26 Admin. Entitlement 0.632 27 Admin. Supplement 0.000 28 Associate Staff Funding £17,556 29 Split Site Funding £55,776 31 Small-School Supplement £373 32 Basic Allowance £12,957 33 Welsh Medium Supplement £	3	Welsh Medium	0
6 Pupils - Nursery 1 (Rising 3) 7 Pupils - Nursery 2 8 Pupils - Nursery 2 15 8 Pupils - Reception 9 Pupils - Year 1 10 Pupils - Year 2 11 Pupils - Year 3 12 Pupils - Year 3 12 Pupils - Year 5 14 Pupils - Year 5 15 School Total (F.T.E.) 15 School Total (F.T.E.) 16 Funded ISR 17 Head and Deputy at top of ISR 18 Teaching staff 19 Social Deprivation Factor 19 Social Deprivation Factor 20 Teacher Funding 21 TA Level 2 (32.5 N/R; 22.5 STF) 23 TA Supplement 24 TA Workforce 25 TA Funding 26 Admin. Entitlement 27 Admin. Supplement 28 Admin. Funding 29 Split Site Funding 20 Associate Staff Funding 21 Small-School Supplement 22 Basic Allowance 33 Associate Staff Funding 25 Split Site Funding 26 Admin. Supplement 27 Admin. Supplement 28 Admin. Funding 29 Split Site Funding 20 Associate Staff Funding 21 Small-School Supplement 22 Basic Allowance 23 Basic Allowance 24 Capitation Funding 25 Sp,776 26 Capitation Funding 27 Sp,000 28 Premises Funding 27 Sp,000 28 Premises Funding 29 Split Site Funding 20 Associate Staff Funding 20 Associate Staff Funding 21 Sp,000 22 Sp,000 23 Premises Funding 24 Capitation Funding 25 Sp,000 26 Capitation Funding 27 Sp,000 28 Premises Funding 29 Split Site Funding 20 Associate Staff Funding 21 Sp,000 22 Capitation Funding 25 Sp,000 26 Capitation Funding 27 Capitation Funding 28 Sp,000 29 Split Site Funding 29 Split Site Funding 20 Associate Staff Funding 20 Associate Staff Funding 21 Sp,000 22 Capitation Funding 23 Swimming Pools 24 Lump Sum 25 Sp,000 26 Capitation Funding 27 Capitation Funding 28 Sp,000 29 Split Spiter Funding 29 Split Spiter Funding 20 Admin. Funding 20 Associate Staff Funding 21 Capitation Funding 21 Capitation Funding 22 Capitation Funding 23 Capitation Funding 24 Capitation Funding 25 Capitation Funding 26 Capitation Funding 27 Capitation Funding 28 Capitation Funding 29 Split Spiter Funding 20 Associate Staff Funding 20 Associate Staff Funding 21 TA Funding 22 Capitation Funding 23 Capitation Funding 24 Capitation Funding 25 Capitation Funding 26 Capitation Funding 27 Cap	4	Free School Meals (%)	5.44
7 Pupils - Nursery 2 15 8 Pupils - Reception 18 9 Pupils - Year 1 25 10 Pupils - Year 2 18 11 Pupils - Year 3 27 12 Pupils - Year 4 16 13 Pupils - Year 5 26 14 Pupils - Year 6 17 15 School Total (F.T.E.) 158.0 16 Funded ISR 10 - 16 17 Head and Deputy at top of ISR £164,265 18 Teaching staff £314,007 19 Social Deprivation Factor £688 20 Teacher Funding £478,960 21 TA Level 2 (32.5 N/R; 22.5 STF) 0.746 22 TA Level 3 (32.5 hours p.w. STF) 0.254 23 TA Supplement 0.254 24 TA Workforce 0.529 25 TA Funding £38,220 26 Admin. Entitlement 0.632 27 Admin. Supplement 0.000 28 Admin. Funding £17,556 29 Split Site Funding £55,776 31 Small-School Supplement £373 32 Basic Allowance £12,957 33 Welsh Medium			
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9 Pupils - Year 1 10 Pupils - Year 2 11 Pupils - Year 3 12 Pupils - Year 4 13 Pupils - Year 5 14 Pupils - Year 6 15 School Total (F.T.E.) 15 School Total (F.T.E.) 16 Funded ISR 17 Head and Deputy at top of ISR 18 Teaching staff 19 Social Deprivation Factor 20 Teacher Funding 21 TA Level 2 (32.5 N/R; 22.5 STF) 22 TA Level 3 (32.5 hours p.w. STF) 23 TA Supplement 24 TA Workforce 25 TA Funding 26 Admin. Entitlement 27 Admin. Supplement 28 Admin. Funding 29 Split Site Funding 29 Split Site Funding 20 Associate Staff Funding 31 Small-School Supplement 32 Basic Allowance 33 Welsh Medium Supplement 34 Capitation Funding 35 Reckonable Area 36 Lump Sum 37 Premises Funding 38 Total Formula Funding 49 Swimming Pools 40 Kitchen Fuel 41 STF Staff Sickness 42 Long Term Sickness 42 Long Term Sickness 43 Breakfast Club Supervision 44 Salary Protection 45 ALN Budget 46 SLAs 47 Transient Protection 48 Total Additions 41 ST71,423	7	Pupils - Nursery 2	15
10 Pupils - Year 3 27 11 Pupils - Year 3 27 12 Pupils - Year 4 16 13 Pupils - Year 5 26 14 Pupils - Year 6 17 15 School Total (F.T.E.) 158.0 16 Funded ISR 10 - 16 17 Head and Deputy at top of ISR £164,265 18 Teaching staff £314,007 19 Social Deprivation Factor £688 20 Teacher Funding £478,960 21 TA Level 2 (32.5 N/R; 22.5 STF) 0.746 22 TA Level 3 (32.5 hours p.w. STF) 0.746 23 TA Supplement 0.254 24 TA Workforce 0.529 25 TA Funding £38,220 26 Admin. Entitlement 0.632 27 Admin. Supplement 0.000 28 Admin. Funding £17,556 29 Split Site Funding £55,776 31 Small-School Supplement £373 32 Basic Allowance £12,957	8	Pupils -Reception	18
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12 Pupils - Year 5 26 14 Pupils - Year 6 17 15 School Total (F.T.E.) 158.0 16 Funded ISR 10 - 16 17 Head and Deputy at top of ISR £164,265 18 Teaching staff £314,007 19 Social Deprivation Factor £688 20 Teacher Funding £478,960 21 TA Level 2 (32.5 N/R; 22.5 STF) 0.746 22 TA Level 3 (32.5 hours p.w. STF) 0.746 23 TA Supplement 0.254 24 TA Workforce 0.529 25 TA Funding £38,220 26 Admin. Entitlement 0.632 27 Admin. Supplement 0.000 28 Admin. Funding £17,556 29 Split Site Funding £55,776 31 Small-School Supplement £373 32 Basic Allowance £12,957 33 Welsh Medium Supplement £0 34 Capitation Funding £13,330 35 Reckonable Area 1039.7	10	Pupils - Year 2	18
13 Pupils - Year 6 17 15 School Total (F.T.E.) 158.0 16 Funded ISR 10 - 16 17 Head and Deputy at top of ISR £164,265 18 Teaching staff £314,007 19 Social Deprivation Factor £688 20 Teacher Funding £478,960 21 TA Level 2 (32.5 N/R; 22.5 STF) 0.746 22 TA Level 3 (32.5 hours p.w. STF) 0.746 23 TA Supplement 0.254 24 TA Workforce 0.529 25 TA Funding £38,220 26 Admin. Entitlement 0.632 27 Admin. Supplement 0.000 28 Admin. Funding £17,556 29 Split Site Funding £0 30 Associate Staff Funding £55,776 31 Small-School Supplement £373 32 Basic Allowance £12,957 33 Welsh Medium Supplement £0 34 Capitation Funding £13,330 35 Reckonable Area 103,35	11	Pupils - Year 3	27
14 Pupils - Year 6 17 15 School Total (F.T.E.) 158.0 16 Funded ISR 10 - 16 17 Head and Deputy at top of ISR £164,265 18 Teaching staff £314,007 19 Social Deprivation Factor £688 20 Teacher Funding £478,960 21 TA Level 2 (32.5 N/R; 22.5 STF) 0.746 22 TA Level 3 (32.5 hours p.w. STF) 0.746 23 TA Supplement 0.254 24 TA Workforce 0.529 25 TA Funding £38,220 26 Admin. Entitlement 0.632 27 Admin. Supplement 0.000 28 Admin. Funding £17,556 29 Split Site Funding £55,776 31 Small-School Supplement £373 32 Basic Allowance £12,957 33 Welsh Medium Supplement £0 34 Capitation Funding £13,330 35 Reckonable Area </td <td>12</td> <td>Pupils - Year 4</td> <td>16</td>	12	Pupils - Year 4	16
15 School Total (F.T.E.) 158.0 16 Funded ISR 10 - 16 17 Head and Deputy at top of ISR £164,265 18 Teaching staff £314,007 19 Social Deprivation Factor £688 20 Teacher Funding £478,960 21 TA Level 2 (32.5 N/R; 22.5 STF) 0.746 22 TA Level 3 (32.5 hours p.w. STF) 0.746 23 TA Supplement 0.254 24 TA Workforce 0.529 25 TA Funding £38,220 26 Admin. Entitlement 0.632 27 Admin. Supplement 0.000 28 Admin. Funding £17,556 29 Split Site Funding £55,776 31 Small-School Supplement £373 32 Basic Allowance £12,957 33 Welsh Medium Supplement £0 34 Capitation Funding £13,330 35 Reckonable Area 1039.7 36 Lump Sum	13	Pupils - Year 5	26
16 Funded ISR 10 - 16 17 Head and Deputy at top of ISR £164,265 18 Teaching staff £314,007 19 Social Deprivation Factor £688 20 Teacher Funding £478,960 21 TA Level 2 (32.5 N/R; 22.5 STF) 0.746 22 TA Level 3 (32.5 hours p.w. STF) 0.746 23 TA Supplement 0.254 24 TA Workforce 0.529 25 TA Funding £38,220 26 Admin. Entitlement 0.632 27 Admin. Supplement 0.000 28 Admin. Funding £17,556 29 Split Site Funding £55,776 31 Small-School Supplement £373 32 Basic Allowance £12,957 33 Welsh Medium Supplement £0 34 Capitation Funding £13,330 35 Reckonable Area 1039.7 36 Lump Sum £5,000 37 Premises Funding	14	Pupils - Year 6	17
17 Head and Deputy at top of ISR £164,265 18 Teaching staff £314,007 19 Social Deprivation Factor £688 20 Teacher Funding £478,960 21 TA Level 2 (32.5 N/R; 22.5 STF) 0.746 22 TA Level 3 (32.5 hours p.w. STF) 0.746 23 TA Supplement 0.254 24 TA Workforce 0.529 25 TA Funding £38,220 26 Admin. Entitlement 0.632 27 Admin. Supplement 0.000 28 Admin. Funding £17,556 29 Split Site Funding £0 30 Associate Staff Funding £55,776 31 Small-School Supplement £373 32 Basic Allowance £12,957 33 Welsh Medium Supplement £0 34 Capitation Funding £13,330 35 Reckonable Area 1039.7 36 Lump Sum £5,000 37 Premises Funding<	15	School Total (F.T.E.)	158.0
18 Teaching staff £314,007 19 Social Deprivation Factor £688 20 Teacher Funding £478,960 21 TA Level 2 (32.5 N/R; 22.5 STF) 0.746 22 TA Level 3 (32.5 hours p.w. STF) 0.746 23 TA Supplement 0.254 24 TA Workforce 0.529 25 TA Funding £38,220 26 Admin. Entitlement 0.632 27 Admin. Supplement 0.000 28 Admin. Funding £17,556 29 Split Site Funding £55,776 31 Small-School Supplement £373 32 Basic Allowance £12,957 33 Welsh Medium Supplement £0 34 Capitation Funding £13,330 35 Reckonable Area 1039.7 36 Lump Sum £5,000 37 Premises Funding £35,111 38 Total Formula Funding £583,177 39 Swimming Pools £11,522 40 Kitchen Fuel £2,083	16	Funded ISR	10 - 16
19 Social Deprivation Factor £478,960 20 Teacher Funding £478,960 21 TA Level 2 (32.5 N/R; 22.5 STF) 0.746 22 TA Level 3 (32.5 hours p.w. STF) 0.746 23 TA Supplement 0.254 24 TA Workforce 0.529 25 TA Funding £38,220 26 Admin. Entitlement 0.632 27 Admin. Supplement 0.000 28 Admin. Funding £17,556 29 Split Site Funding £55,776 31 Small-School Supplement £373 32 Basic Allowance £12,957 33 Welsh Medium Supplement £0 34 Capitation Funding £13,330 35 Reckonable Area 1039.7 36 Lump Sum £5,000 37 Premises Funding £35,111 38 Total Formula Funding £35,111 38 Total Formula Funding £2,083 41 STF Staff Sickness<	17	Head and Deputy at top of ISR	£164,265
20 Teacher Funding £478,960 21 TA Level 2 (32.5 N/R; 22.5 STF) 0.746 22 TA Level 3 (32.5 hours p.w. STF) 0.746 23 TA Supplement 0.254 24 TA Workforce 0.529 25 TA Funding £38,220 26 Admin. Entitlement 0.632 27 Admin. Supplement 0.000 28 Admin. Funding £17,556 29 Split Site Funding £0 30 Associate Staff Funding £373 31 Small-School Supplement £373 32 Basic Allowance £12,957 33 Welsh Medium Supplement £0 34 Capitation Funding £13,330 35 Reckonable Area 1039.7 36 Lump Sum £5,000 37 Premises Funding £35,111 38 Total Formula Funding £35,111 38 Total Formula Funding £2,083 41 STF Staff Sickness £0 42 Long Term Sickness £7,926 43 Breakfast Club Supervision £2,880 44 Slary Protection £0 45 ALN Budget £73,363	18	Teaching staff	£314,007
21 TA Level 2 (32.5 N/R; 22.5 STF) 0.746 22 TA Level 3 (32.5 hours p.w. STF) 0.254 24 TA Supplement 0.529 25 TA Funding £38,220 26 Admin. Entitlement 0.632 27 Admin. Supplement 0.000 28 Admin. Funding £17,556 29 Split Site Funding £55,776 31 Small-School Supplement £373 32 Basic Allowance £12,957 33 Welsh Medium Supplement £0 34 Capitation Funding £13,330 35 Reckonable Area 1039.7 36 Lump Sum £5,000 37 Premises Funding £35,111 38 Total Formula Funding £583,177 39 Swimming Pools £11,522 40 Kitchen Fuel £2,083 41 STF Staff Sickness £0 42 Long Term Sickness £7,926 43 Breakfast Club Supervision £2,880 44 Salary Protection £0 45 ALN Budget £73,363 46 SLAs £73,649 47 Transient Protection £171,423	19	Social Deprivation Factor	£688
22 TA Level 3 (32.5 hours p.w. STF) 23 TA Supplement 0.254 24 TA Workforce 0.529 25 TA Funding £38,220 26 Admin. Entitlement 0.632 27 Admin. Supplement 0.000 28 Admin. Funding £17,556 29 Split Site Funding £55,776 31 Small-School Supplement £373 32 Basic Allowance £12,957 33 Welsh Medium Supplement £0 34 Capitation Funding £13,330 35 Reckonable Area 1039.7 36 Lump Sum £5,000 37 Premises Funding £35,111 38 Total Formula Funding £583,177 39 Swimming Pools £11,522 40 Kitchen Fuel £2,083 41 STF Staff Sickness £0 42 Long Term Sickness £7,926 43 Breakfast Club Supervision £2,880 44 Salary Protection £0 45			£478,960
23 TA Supplement 0.254 24 TA Workforce 0.529 25 TA Funding £38,220 26 Admin. Entitlement 0.632 27 Admin. Supplement 0.000 28 Admin. Funding £17,556 29 Split Site Funding £0 30 Associate Staff Funding £55,776 31 Small-School Supplement £373 32 Basic Allowance £12,957 33 Welsh Medium Supplement £0 34 Capitation Funding £13,330 35 Reckonable Area 1039.7 36 Lump Sum £5,000 37 Premises Funding £35,111 38 Total Formula Funding £583,177 39 Swimming Pools £11,522 40 Kitchen Fuel £2,083 41 STF Staff Sickness £0 42 Long Term Sickness £7,926 43 Breakfast Club Supervision £2,880 44 Salary Protection £0 45	21	TA Level 2 (32.5 N/R; 22.5 STF)	0.746
24 TA Workforce 0.529 25 TA Funding £38,220 26 Admin. Entitlement 0.632 27 Admin. Supplement 0.000 28 Admin. Funding £17,556 29 Split Site Funding £0 30 Associate Staff Funding £55,776 31 Small-School Supplement £373 32 Basic Allowance £12,957 33 Welsh Medium Supplement £0 34 Capitation Funding £13,330 35 Reckonable Area 1039.7 36 Lump Sum £5,000 37 Premises Funding £35,111 38 Total Formula Funding £583,177 39 Swimming Pools £11,522 40 Kitchen Fuel £2,083 41 STF Staff Sickness £0 42 Long Term Sickness £7,926 43 Breakfast Club Supervision £2,880 44 Salary Protection £0 45 ALN Budget £73,649 47	22	TA Level 3 (32.5 hours p.w. STF)	
25 TA Funding £38,220 26 Admin. Entitlement 0.632 27 Admin. Supplement 0.000 28 Admin. Funding £17,556 29 Split Site Funding £0 30 Associate Staff Funding £55,776 31 Small-School Supplement £373 32 Basic Allowance £12,957 33 Welsh Medium Supplement £0 34 Capitation Funding £13,330 35 Reckonable Area 1039.7 40 Lump Sum £5,000 37 Premises Funding £35,111 38 Total Formula Funding £583,177 39 Swimming Pools £11,522 40 Kitchen Fuel £2,083 41 STF Staff Sickness £0 42 Long Term Sickness £7,926 43 Breakfast Club Supervision £2,880 44 Salary Protection £0 45 ALN Budget £73,363 46 SLAs £73,649 47 <t< td=""><td>23</td><td>TA Supplement</td><td>0.254</td></t<>	23	TA Supplement	0.254
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27 Admin. Supplement 0.000 28 Admin. Funding £17,556 29 Split Site Funding £55,776 30 Associate Staff Funding £55,776 31 Small-School Supplement £373 32 Basic Allowance £12,957 33 Welsh Medium Supplement £0 34 Capitation Funding £13,330 35 Reckonable Area 1039.7 36 Lump Sum £5,000 37 Premises Funding £35,111 38 Total Formula Funding £583,177 39 Swimming Pools £11,522 40 Kitchen Fuel £2,083 41 STF Staff Sickness £0 42 Long Term Sickness £7,926 43 Breakfast Club Supervision £2,880 44 Salary Protection £0 45 ALN Budget £73,363 46 SLAs £73,649 47 Transient Protection £171,423	25	TA Funding	£38,220
28 Admin. Funding £17,556 29 Split Site Funding £0 30 Associate Staff Funding £55,776 31 Small-School Supplement £373 32 Basic Allowance £12,957 33 Welsh Medium Supplement £0 34 Capitation Funding £13,330 35 Reckonable Area 1039.7 36 Lump Sum £5,000 37 Premises Funding £35,111 38 Total Formula Funding £583,177 39 Swimming Pools £11,522 40 Kitchen Fuel £2,083 41 STF Staff Sickness £0 42 Long Term Sickness £7,926 43 Breakfast Club Supervision £2,880 44 Salary Protection £0 45 ALN Budget £73,363 46 SLAs £73,649 47 Transient Protection £171,423	26	Admin. Entitlement	0.632
28 Admin. Funding £17,556 29 Split Site Funding £0 30 Associate Staff Funding £55,776 31 Small-School Supplement £373 32 Basic Allowance £12,957 33 Welsh Medium Supplement £0 34 Capitation Funding £13,330 35 Reckonable Area 1039.7 36 Lump Sum £5,000 37 Premises Funding £35,111 38 Total Formula Funding £583,177 39 Swimming Pools £11,522 40 Kitchen Fuel £2,083 41 STF Staff Sickness £0 42 Long Term Sickness £7,926 43 Breakfast Club Supervision £2,880 44 Salary Protection £0 45 ALN Budget £73,363 46 SLAs £73,649 47 Transient Protection £171,423	27	Admin. Supplement	0.000
29 Split Site Funding £0 30 Associate Staff Funding £55,776 31 Small-School Supplement £373 32 Basic Allowance £12,957 33 Welsh Medium Supplement £0 34 Capitation Funding £13,330 35 Reckonable Area 1039.7 36 Lump Sum £5,000 37 Premises Funding £35,111 38 Total Formula Funding £583,177 39 Swimming Pools £11,522 40 Kitchen Fuel £2,083 41 STF Staff Sickness £0 42 Long Term Sickness £7,926 43 Breakfast Club Supervision £2,880 44 Salary Protection £0 45 ALN Budget £73,363 46 SLAs £73,649 47 Transient Protection £171,423		• •	£17,556
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34 Capitation Funding £13,330 35 Reckonable Area 1039.7 36 Lump Sum £5,000 37 Premises Funding £35,111 38 Total Formula Funding £583,177 39 Swimming Pools £11,522 40 Kitchen Fuel £2,083 41 STF Staff Sickness £0 42 Long Term Sickness £7,926 43 Breakfast Club Supervision £2,880 44 Salary Protection £0 45 ALN Budget £73,363 46 SLAs £73,649 47 Transient Protection £171,423 Total Additions £171,423	33	Welsh Medium Supplement	£0
35 Reckonable Area 1039.7 36 Lump Sum £5,000 37 Premises Funding £35,111 38 Total Formula Funding £583,177 39 Swimming Pools £11,522 40 Kitchen Fuel £2,083 41 STF Staff Sickness £0 42 Long Term Sickness £7,926 43 Breakfast Club Supervision £2,880 44 Salary Protection £0 45 ALN Budget £73,363 46 SLAs £73,649 47 Transient Protection 48 Total Additions £171,423			£13,330
37 Premises Funding £35,111 38 Total Formula Funding £583,177 39 Swimming Pools £11,522 40 Kitchen Fuel £2,083 41 STF Staff Sickness £0 42 Long Term Sickness £7,926 43 Breakfast Club Supervision £2,880 44 Salary Protection £0 45 ALN Budget £73,363 46 SLAs £73,649 47 Transient Protection £171,423			
37 Premises Funding £35,111 38 Total Formula Funding £583,177 39 Swimming Pools £11,522 40 Kitchen Fuel £2,083 41 STF Staff Sickness £0 42 Long Term Sickness £7,926 43 Breakfast Club Supervision £2,880 44 Salary Protection £0 45 ALN Budget £73,363 46 SLAs £73,649 47 Transient Protection £171,423	36	Lump Sum	£5,000
38 Total Formula Funding £583,177 39 Swimming Pools £11,522 40 Kitchen Fuel £2,083 41 STF Staff Sickness £0 42 Long Term Sickness £7,926 43 Breakfast Club Supervision £2,880 44 Salary Protection £0 45 ALN Budget £73,363 46 SLAs £73,649 47 Transient Protection £171,423			£35,111
40 Kitchen Fuel £2,083 41 STF Staff Sickness £0 42 Long Term Sickness £7,926 43 Breakfast Club Supervision £2,880 44 Salary Protection £0 45 ALN Budget £73,363 46 SLAs £73,649 47 Transient Protection 48 Total Additions £171,423	38	Total Formula Funding	£583,177
40 Kitchen Fuel £2,083 41 STF Staff Sickness £0 42 Long Term Sickness £7,926 43 Breakfast Club Supervision £2,880 44 Salary Protection £0 45 ALN Budget £73,363 46 SLAs £73,649 47 Transient Protection 48 Total Additions £171,423		<u> </u>	
42 Long Term Sickness £7,926 43 Breakfast Club Supervision £2,880 44 Salary Protection £0 45 ALN Budget £73,363 46 SLAs £73,649 47 Transient Protection 48 Total Additions £171,423	40	Kitchen Fuel	£2,083
43 Breakfast Club Supervision £2,880 44 Salary Protection £0 45 ALN Budget £73,363 46 SLAs £73,649 47 Transient Protection 48 Total Additions £171,423	41	STF Staff Sickness	£0
44 Salary Protection £0 45 ALN Budget £73,363 46 SLAs £73,649 47 Transient Protection 48 Total Additions £171,423	42	Long Term Sickness	£7,926
45 ALN Budget £73,363 46 SLAs £73,649 47 Transient Protection 48 Total Additions £171,423	43	Breakfast Club Supervision	£2,880
46 SLAs £73,649 47 Transient Protection 48 Total Additions £171,423		· ·	£0
47 Transient Protection 48 Total Additions £171,423	45	ALN Budget	£73,363
48 Total Additions £171,423	46	SLAs	£73,649
	47	Transient Protection	
49 Budget Share £754 600	48	Total Additions	
21 34,000	49	Budget Share	£754,600
50 Rates £10,968			£10,968
51 Budget Share (inc rates) £765,568	51	Budget Share (inc rates)	£765,568

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
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
Per Place			

Classes		

Funding Poi	ints:
<u>Head</u>	Deputy
16	10

Budget Share FY2023-2024 Pentrechwyth Primary Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	1,096
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	55.28
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	7
7	Pupils - Nursery 2	16
8	Pupils -Reception	21
9	Pupils - Year 1	23
10	Pupils - Year 2	15
11	Pupils - Year 3	17
12	Pupils - Year 4	17
13	Pupils - Year 5	11
14	Pupils - Year 6	19
15	School Total (F.T.E.)	134.5
16	Funded ISR	9 - 15
17	Head and Deputy at top of ISR	£160,075
18	Teaching staff	£267,303
	Social Deprivation Factor	£5,948
	Teacher Funding	£433,326
	TA Level 2 (32.5 N/R; 22.5 STF)	0.806
	TA Level 3 (32.5 hours p.w. STF)	
	TA Supplement	0.194
	TA Workforce	0.451
	TA Funding	£36,253
26	Admin. Entitlement	0.538
	Admin. Supplement	0.000
28	Admin. Funding	£14,945
29	Split Site Funding	£0
	Associate Staff Funding	£51,198
	Small-School Supplement	£582
	Basic Allowance	£11,194
	Welsh Medium Supplement	£0
	Capitation Funding	£11,776
	Reckonable Area	884.4
	Lump Sum	£5,000
	Premises Funding	£30,613
	Total Formula Funding	£526,913
	Swimming Pools	£0
1	Kitchen Fuel	£2,014
	STF Staff Sickness	03 04 04
	Long Term Sickness	£6,946
	Breakfast Club Supervision	£2,410
	Salary Protection	£0
	ALN Budget	£117,058
	SLAs	£87,738
	Transient Protection	6246 466
	Total Additions Budget Share	£216,166 £743,079
	Rates	£8,052
	Budget Share (inc rates)	£0,032 £751,131
J1	Daaget Onare (incrates)	2101,101

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 0.0 0.0 £0 £0 £0 £0 £0 £0 £0 £0 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 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	Funding for STF PLACES			
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		£0	£0	£0
	£0	£0	£0	£0
	Per Place			

Funding Poi	ints:
<u>Head</u>	Deputy
15	9

Budget Share FY2023-2024 Pentre'r Graig Primary Final Budget Share Description

Line	Description	
1	Area of Buildings (sq.m.)	2,538
2	Split Site	0
	Welsh Medium	0
4	Free School Meals (%)	32.54
	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	7
	Pupils - Nursery 2	41
8	Pupils -Reception	32
	Pupils - Year 1	38
	Pupils - Year 2	37
	Pupils - Year 3	41
	Pupils - Year 4	29
	Pupils - Year 5	31
	Pupils - Year 6	44
	School Total (F.T.E.)	276.0
	Funded ISR	13 - 19
	Head and Deputy at top of ISR	£176,622
	Teaching staff	£548,519
	Social Deprivation Factor	£7,185
	Teacher Funding	£732,326
	TA Level 2 (32.5 N/R; 22.5 STF)	1.539
	TA Level 3 (32.5 hours p.w. STF)	
	TA Supplement	0.000
	TA Workforce	0.925
	TA Funding	£61,570
	Admin. Entitlement	1.104
	Admin. Supplement	0.000
	Admin. Funding	£30,667
	Split Site Funding	£0
	Associate Staff Funding	£92,237
	Small-School Supplement	£0
	Basic Allowance	£23,001
	Welsh Medium Supplement	0£
	Capitation Funding	£23,001
	Reckonable Area	1959.1
	Lump Sum	£5,000
	Premises Funding	£61,737
	Total Formula Funding	£909,301
	Swimming Pools	£0
_	Kitchen Fuel	£4,018
	STF Staff Sickness	£0
	Long Term Sickness	£11,891
	Breakfast Club Supervision	£5,014
	Salary Protection	£0
	ALN Budget	£107,013
	SLAs	£150,687
	Transient Protection Total Additions	£270 £22
	Budget Share	£278,623 £1,187,924
	Rates	£1,167,924 £16,534
	Budget Share (inc rates)	£10,534 £1,204,458
		~1,207,700

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	2.2
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	CO	CO	CO
£0	£0	£0	£0
	£U	£U	2.0
Per Place			

Classes		

Funding Poi	ints:
<u>Head</u>	Deputy
19	13

Budget Share FY2023-2024 Penyrheol Primary Final Budget Share

Line	Description	
	Area of Buildings (sq.m.)	1,870
	Split Site	0
	Welsh Medium	0
II.	Free School Meals (%)	34.87
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	5
	Pupils - Nursery 2	25
	Pupils -Reception	21
	Pupils - Year 1	21
	Pupils - Year 2	30
	Pupils - Year 3	32
	Pupils - Year 4	26
	Pupils - Year 5	29
	Pupils - Year 6	36
	School Total (F.T.E.)	210.0
	Funded ISR	11 - 17
	Head and Deputy at top of ISR	£168,263
	Teaching staff	£417,351
	Social Deprivation Factor	£5,858
	Teacher Funding	£591,472
	TA Level 2 (32.5 N/R; 22.5 STF)	0.974
	TA Level 3 (32.5 hours p.w. STF)	
	TA Supplement	0.026
	TA Workforce	0.704
	TA Funding	£42,574
	Admin. Entitlement	0.840
	Admin. Supplement	0.000
	Admin. Funding	£23,334
	Split Site Funding	£0
	Associate Staff Funding	£65,908
	Small-School Supplement	£0
	Basic Allowance	£17,250
	Welsh Medium Supplement	£0
	Capitation Funding	£17,250
	Reckonable Area	1459.8
	Lump Sum	£5,000
	Premises Funding	£47,275
	Total Formula Funding	£721,905
	Swimming Pools	£0
	Kitchen Fuel	£3,096
	STF Staff Sickness	£0
	Long Term Sickness	£9,842
	Breakfast Club Supervision	£3,818
	Salary Protection	£4,152
	ALN Budget	£108,796
	SLAs	£114,405
	Transient Protection	2.11,100
	Total Additions	£244,109
	Budget Share	£966,014
	Rates	£21,074
	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
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
Per Place			

Classes		

Funding Poi	ints:
<u>Head</u>	<u>Deputy</u>
17	11

Budget Share FY2023-2024 Plasmarl Primary Final Budget Share

Line	Description	
	Area of Buildings (sq.m.)	2,047
	Split Site	0
	Welsh Medium	0
	Free School Meals (%)	45.61
	Designated Places	
	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
	Teacher Funding	£559,882
	TA Level 2 (32.5 N/R; 22.5 STF)	1.407
	TA Level 3 (32.5 hours p.w. STF)	
	TA Supplement	0.000
	TA Workforce	0.648
	TA Funding	£51,364
	Admin. Entitlement	0.774
	Admin. Supplement	0.000
	Admin. Funding	£21,500
	Split Site Funding	£0
	Associate Staff Funding	£72,864
	Small-School Supplement	£57
	Basic Allowance	£16,560
	Welsh Medium Supplement	£0
	Capitation Funding	£16,617
	Reckonable Area	1507.4
	Lump Sum	£5,000
	Premises Funding	£48,655
	Total Formula Funding	£698,018
	Swimming Pools	£0
	Kitchen Fuel STF Staff Sickness	£2,974 £0
	Long Term Sickness	£8,340
	Breakfast Club Supervision Salary Protection	£3,468 £0
	ALN Budget	£160,711
	SLAs	£160,711 £118,722
	Transient Protection	£110,122
	Total Additions	£294,215
	Budget Share	£992,234
	Rates	£10,019
	Budget Share (inc rates)	£1,002,253
<u> </u>	. 3	, , , , , , , , , , , , , , , , , , , ,

F	unding for STI	FPLACE	S
Totals	Band E	Band F	Band G
0			_
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0			
0			
0			
0			
0			
0			
0			
0	0.0	0.0	2.2
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
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£0	£0	£0	£0
	£U	£U	2.0
Per Place			

Classes		

Funding Poi	ints:
<u>Head</u>	Deputy
17	11

Budget Share FY2023-2024

Pontarddulais Primary Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	2,488
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	28.53
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	13
7	Pupils - Nursery 2	41
8	Pupils -Reception	51
9	Pupils - Year 1	53
10	Pupils - Year 2	50
11	Pupils - Year 3	47
12	Pupils - Year 4	53
13	Pupils - Year 5	53
14	Pupils - Year 6	61
15	School Total (F.T.E.)	395.0
16	Funded ISR	15 - 21
17	Head and Deputy at top of ISR	£185,501
18	Teaching staff	£785,017
19	Social Deprivation Factor	£9,015
20	Teacher Funding	£979,533
21	TA Level 2 (32.5 N/R; 22.5 STF)	1.913
22	TA Level 3 (32.5 hours p.w. STF)	
23	TA Supplement	0.000
24	TA Workforce	1.323
25	TA Funding	£80,880
26	Admin. Entitlement	1.580
27	Admin. Supplement	0.000
	Admin. Funding	£43,889
	Split Site Funding	£0
	Associate Staff Funding	£124,769
	Small-School Supplement	£0
32	Basic Allowance	£32,354
33	Welsh Medium Supplement	£0
34	Capitation Funding	£32,354
	Reckonable Area	2231.6
36	Lump Sum	£5,000
37	Premises Funding	£69,626
38	Total Formula Funding	£1,206,282
39	Swimming Pools	£0
40	Kitchen Fuel	£5,873
41	STF Staff Sickness	£0
42	Long Term Sickness	£15,786
	Breakfast Club Supervision	£7,149
44	Salary Protection	£0
	ALN Budget	£152,574
	SLAs	£176,352
	Transient Protection	
	Total Additions	£357,734
	Budget Share	£1,564,016
	Rates	£23,789
51	Budget Share (inc rates)	£1,587,805

F	unding for STI	F PLACE	S
Totals	Band E	Band F	Band G
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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
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£0	£0	£0	£0
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£0	£0	£0	£0
£0	£0	£0	£0
0.0			
£0			
£0	£0	£0	£0
£0	£0	£0	£0
Per Place			

Classes		

Funding Po	ints:
Head	Deputy
21	15

Budget Share FY2023-2024 Pontlliw Primary Final Budget Share

2 Split Site 3 Welsh Medium	894 0 0 1.28
3 Welsh Medium 4 Free School Meals (%) 5 Designated Places	0
4 Free School Meals (%) 11 5 Designated Places	_
5 Designated Places	1.28
6 Dunile - Nursery 1 (Dising 3)	
of capile - Marecry I (Melling 9)	7
7 Pupils - Nursery 2	21
8 Pupils -Reception	29
9 Pupils - Year 1	26
10 Pupils - Year 2	31
11 Pupils - Year 3	30
12 Pupils - Year 4	23
13 Pupils - Year 5	26
14 Pupils - Year 6	30
15 School Total (F.T.E.)	9.0
16 Funded ISR 11	- 17
17 Head and Deputy at top of ISR £168	,263
18 Teaching staff £415	,364
19 Social Deprivation Factor £1	,886
20 Teacher Funding £585,	513
21 TA Level 2 (32.5 N/R; 22.5 STF) 1.	023
22 TA Level 3 (32.5 hours p.w. STF)	
23 TA Supplement 0.	000
24 TA Workforce 0.	700
25 TA Funding £43,	065
26 Admin. Entitlement 0.	836
27 Admin. Supplement 0.	000
28 Admin. Funding £23,	222
29 Split Site Funding	£0
30 Associate Staff Funding £66,	287
31 Small-School Supplement	£0
32 Basic Allowance £17,	097
33 Welsh Medium Supplement	£0
34 Capitation Funding £17,	097
	15.0
	000
37 Premises Funding £35,	
38 Total Formula Funding £704,	
39 Swimming Pools	£0
	651
41 STF Staff Sickness	£0
42 Long Term Sickness £9,	391
, , , , , , , , , , , , , , , , , , ,	781
44 Salary Protection	£0
45 ALN Budget £124,	261
46 SLAs £78,	
47 Transient Protection	
48 Total Additions £220,	221
49 Budget Share £924,	381
50 Rates £12,	123
51 Budget Share (inc rates) £936,	504

	unding for STI		
Totals	Band E	Band F	Band G
0			
0			
0			
0			
0			
0			
0			
0			
0			
0.0	0.0	0.0	0.0
Ratios	9.0	7.0	5.0
Ratios	9.0	7.0	5.0
£0	£0	£0	£0
20	20	20	20
£0	£0	£0	£0
0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000
		0.0	00
£0	£0	£0	£0
0.000	0.000	0.000	0.000
0.0	00	00	00
£0	£0	£0	£0
£0	£0	£0	£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 Po	ints:
Head	Deputy
17	11

Budget Share FY2023-2024 Pontybrenin Primary Final Budget Share

Line	Description	
	Area of Buildings (sq.m.)	1,332
	Split Site	0
	Welsh Medium	0
	Free School Meals (%)	10.26
	Designated Places	10.20
	Pupils - Nursery 1 (Rising 3)	14
	Pupils - Nursery 2	28
	Pupils -Reception	47
	Pupils - Year 1	35
	Pupils - Year 2	43
	Pupils - Year 3	45
	Pupils - Year 4	43
	Pupils - Year 5	44
	Pupils - Year 6	45
	School Total (F.T.E.)	323.0
	Funded ISR	14 - 20
	Head and Deputy at top of ISR	£181,011
	Teaching staff	£641,926
	Social Deprivation Factor	£2,651
	Teacher Funding	£825,588
	TA Level 2 (32.5 N/R; 22.5 STF)	1.577
22	TA Level 3 (32.5 hours p.w. STF)	
	TA Supplement	0.000
	TA Workforce	1.082
25	TA Funding	£66,455
	Admin. Entitlement	1.292
27	Admin. Supplement	0.000
	Admin. Funding	£35,889
	Split Site Funding	£0
	Associate Staff Funding	£102,344
	Small-School Supplement	£0
	Basic Allowance	£26,374
33	Welsh Medium Supplement	£0
	Capitation Funding	£26,374
	Reckonable Area	1615.0
	Lump Sum	£5,000
	Premises Funding	£51,770
38	Total Formula Funding	£1,006,076
	Swimming Pools	£0
	Kitchen Fuel	£3,376
41	STF Staff Sickness	£0
42	Long Term Sickness	£13,209
	Breakfast Club Supervision	£5,815
44	Salary Protection	£0
	ALN Budget	£122,866
	SLAs	£106,906
	Transient Protection	
	Total Additions	£252,172
	Budget Share	£1,258,248
	Rates	£14,084
51	Budget Share (inc rates)	£1,272,332

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	2.2
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	CO	CO	CO
£0	£0	£0	£0
	£U	£U	2.0
Per Place			

Classes		

Funding Po	ints:
<u>Head</u>	Deputy
20	14

Budget Share FY2023-2024

Portmead Primary Final Budget Share

1 Area of Buildings (sq.m.) 2 Split Site 3 Welsh Medium 4 Free School Meals (%) 5 Designated Places 6 Pupils - Nursery 1 (Rising 3) 7 Pupils - Nursery 2 8 Pupils - Reception 9 Pupils - Year 1 10 Pupils - Year 2 11 Pupils - Year 3 12 Pupils - Year 3 13 Pupils - Year 4 14 Pupils - Year 5 15 Pesided ISR 17 Head and Deputy at top of ISR 18 Teaching staff 19 Social Deprivation Factor 19 Social Deprivation Factor 20 Ta Level 2 (32.5 N/R; 22.5 STF) 21 TA Level 2 (32.5 Nors p.w. STF) 22 TA Level 3 (32.5 hours p.w. STF) 23 TA Supplement 24 Admin. Entitlement 25 Admin. Funding 26 Admin. Funding 27 Admin. Supplement 28 Admin. Funding 29 Split Site Funding 30 Associate Staff Funding 31 Small-School Supplement 32 Basic Allowance 33 Welsh Medium Supplement 44 Capitation Funding 550,00 37 Premises Funding 48,528 38 Total Formula Funding 570,00 37 Premises Funding 48,528 38 Total Formula Funding 570,00 37 Premises Funding 570,00 37 Premises Funding 570,00 37 Premises Funding 570,00 37 Premises Funding 570,00 38 Premises Funding 570,00 39 Swimming Pools 40 Kitchen Fuel 41 STF Staff Sickness 43 Breakfast Club Supervision 44 Salary Protection 45 ALN Budget 46 SLAs 51 Budget Share 51 Budget Share 51 Budget Share 51 Budget Share 51,230,698 50 Rates 51 Budget Share 51,230,698	Line	Description	
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48 Total Additions £277,834 49 Budget Share £1,239,698 50 Rates £10,820	46	SLAs	£138,837
49 Budget Share £1,239,698 50 Rates £10,820	47	Transient Protection	
50 Rates £10,820	48	Total Additions	£277,834
,			£1,239,698
51 Budget Share (inc rates) £1,250,518			
	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	0.0	_	0.0
17.0 Ratios	0.0 9.0	17.0 7.0	0.0 5.0
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
0- 1-1		0= 4=4	0.0
£5,451	£0	£5,451	£0
£0	£0	£0	£0
£5,451	£0	£5,451	£0
0.0 £0			
£0	60	£0	CO
£253,069	£0	£253,069	£0
Per Place	£0	14059.39	2.0
rei riace		14009.09	

Funding Points:

Head	Deputy
18	12

Budget Share FY2023-2024 Seaview Community Primary Final Budget Share

Line	Description	
	Area of Buildings (sq.m.)	1,342
	Split Site	0
	Welsh Medium	0
	Free School Meals (%)	68.45
	Designated Places	00.10
	Pupils - Nursery 1 (Rising 3)	8
	Pupils - Nursery 2	30
	Pupils -Reception	30
	Pupils - Year 1	25
	Pupils - Year 2	29
	Pupils - Year 3	27
	Pupils - Year 4	25
	Pupils - Year 5	23
	Pupils - Year 6	28
	School Total (F.T.E.)	206.0
	Funded ISR	11 - 17
	Head and Deputy at top of ISR	£168,263
	Teaching staff	£409,402
	Social Deprivation Factor	£11,281
	Teacher Funding	£588,946
	TA Level 2 (32.5 N/R; 22.5 STF)	1.275
	TA Level 3 (32.5 hours p.w. STF)	1.2.0
	TA Supplement	0.000
	TA Workforce	0.690
	TA Funding	£49,112
	Admin. Entitlement	0.824
	Admin. Supplement	0.000
	Admin. Funding	£22,889
	Split Site Funding	£0
	Associate Staff Funding	£72,001
	Small-School Supplement	£0
	Basic Allowance	£17,250
	Welsh Medium Supplement	£0
	Capitation Funding	£17,250
	Reckonable Area	1186.2
	Lump Sum	£5,000
	Premises Funding	£39,352
	Total Formula Funding	£717,549
	Swimming Pools	£0
	Kitchen Fuel	£5,630
	STF Staff Sickness	£0
	Long Term Sickness	£9,508
	Breakfast Club Supervision	£3,754
	Salary Protection	£0
	ALN Budget	£183,924
	SLAs	£144,578
	Transient Protection	,5.3
	Total Additions	£347,393
	Budget Share	£1,064,942
	Rates	£12,475
	Budget Share (inc rates)	£1,077,417

F	unding for STI	F PLACE	S
Totals	Band E	Band F	Band G
0			29.113
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
Per Place			

Classes		

Funding Poi	ints:
<u>Head</u>	<u>Deputy</u>
17	11

Budget Share FY2023-2024 Sketty Primary Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	2,388
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	8.83
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	14
	Pupils - Nursery 2	41
8	Pupils -Reception	60
	Pupils - Year 1	60
10	Pupils - Year 2	59
11	Pupils - Year 3	60
12	Pupils - Year 4	59
13	Pupils - Year 5	60
14	Pupils - Year 6	61
15	School Total (F.T.E.)	446.5
16	Funded ISR	16 - 22
17	Head and Deputy at top of ISR	£190,260
18	Teaching staff	£887,368
19	Social Deprivation Factor	£3,154
	Teacher Funding	£1,080,782
21	TA Level 2 (32.5 N/R; 22.5 STF)	2.046
22	TA Level 3 (32.5 hours p.w. STF)	
23	TA Supplement	0.000
24	TA Workforce	1.496
25	TA Funding	£88,516
26	Admin. Entitlement	1.786
27	Admin. Supplement	0.000
	Admin. Funding	£49,612
	Split Site Funding	£0
	Associate Staff Funding	£138,128
	Small-School Supplement	£0
	Basic Allowance	£36,341
	Welsh Medium Supplement	£0
	Capitation Funding	£36,341
	Reckonable Area	2310.3
	Lump Sum	£5,000
	Premises Funding	£71,905
	Total Formula Funding	£1,327,156
	Swimming Pools	£0
	Kitchen Fuel	£4,912
41	STF Staff Sickness	£0
42	Long Term Sickness	£17,140
	Breakfast Club Supervision	£8,087
	Salary Protection	£0
II.	ALN Budget	£138,724
	SLAs	£142,210
	Transient Protection	, -
	Total Additions	£311,073
	Budget Share	£1,638,229
	Rates	£43,945
51	Budget Share (inc rates)	£1,682,174
		•

	unding for STI		
Totals	Band E	Band F	Band G
0			
0			
0			
0			
0			
0			
0			
0			
0			
0.0	0.0	0.0	0.0
Ratios	9.0	7.0	5.0
Ratios	9.0	7.0	5.0
£0	£0	£0	£0
20	20	20	20
£0	£0	£0	£0
0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000
		0.0	00
£0	£0	£0	£0
0.000	0.000	0.000	0.000
0.0	00	00	00
£0	£0	£0	£0
£0	£0	£0	£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 Po	ints:
Head	Deputy
22	16

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

	Tillal budget ona	
Line	-	
	Area of Buildings (sq.m.)	1,418
	Split Site	0
	Welsh Medium	0
	Free School Meals (%)	8.39
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	1
	Pupils - Nursery 2	10
	Pupils -Reception	21
	Pupils - Year 1	17
	Pupils - Year 2	18
	Pupils - Year 3	25
	Pupils - Year 4	17
	Pupils - Year 5	16
	Pupils - Year 6	29
	School Total (F.T.E.)	148.5
_	Funded ISR	10 - 16
	Head and Deputy at top of ISR	£164,265
	Teaching staff	£295,127
	Social Deprivation Factor	£997
	Teacher Funding	£460,389
	TA Level 2 (32.5 N/R; 22.5 STF)	0.518
22	TA Level 3 (32.5 hours p.w. STF)	
23	TA Supplement	0.482
24	TA Workforce	0.497
25	TA Funding	£37,425
26	Admin. Entitlement	0.594
27	Admin. Supplement	0.000
	Admin. Funding	£16,500
	Split Site Funding	£0
	Associate Staff Funding	£53,925
	Small-School Supplement	£458
	Basic Allowance	£11,807
33	Welsh Medium Supplement	£0
	Capitation Funding	£12,265
	Reckonable Area	1080.2
	Lump Sum	£5,000
37	Premises Funding	£36,282
	Total Formula Funding	£562,861
	Swimming Pools	£0
	Kitchen Fuel	£1,532
_	STF Staff Sickness	£0
	Long Term Sickness	£6,335
I .	Breakfast Club Supervision	£2,723
	Salary Protection	£0
I .	ALN Budget	£56,231
	SLAs	£67,227
	Transient Protection	£12,302
	Total Additions	£146,350
	Budget Share	£709,211
	Rates	£1,873
	Budget Share (inc rates)	£711,084
•	(14400)	,

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
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
Per Place			

Classes		

Funding Points:
Head De

naing Points:			
Head	Deputy		
16	10		

Budget Share FY2023-2024 St. Helen's Primary Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	2,020
2	Split Site	0
3	Welsh Medium	0
	Free School Meals (%)	28.91
5	Designated Places	
	Pupils - Nursery 1 (Rising 3)	18
	Pupils - Nursery 2	31
	Pupils -Reception	30
	Pupils - Year 1	30
	Pupils - Year 2	31
	Pupils - Year 3	30
	Pupils - Year 4	30
	Pupils - Year 5	30
	Pupils - Year 6	30
	School Total (F.T.E.)	235.5
	Funded ISR	12 - 18
	Head and Deputy at top of ISR	£172,332
	Teaching staff	£468,029
	Social Deprivation Factor	£5,447
	Teacher Funding	£645,808
	TA Level 2 (32.5 N/R; 22.5 STF)	1.539
	TA Level 3 (32.5 hours p.w. STF)	
	TA Supplement	0.000
	TA Workforce	0.789
	TA Funding	£58,180
	Admin. Entitlement	0.942
	Admin. Supplement	0.000
	Admin. Funding	£26,167
	Split Site Funding	£0
	Associate Staff Funding	£84,347
	Small-School Supplement	£0
	Basic Allowance	£19,934
	Welsh Medium Supplement	£0
	Capitation Funding	£19,934
	Reckonable Area	1598.9
	Lump Sum	£5,000
	Premises Funding	£51,305
	Total Formula Funding	£801,394
	Swimming Pools	£0
1	Kitchen Fuel	£5,618
	STF Staff Sickness	£0
	Long Term Sickness	£10,023
	Breakfast Club Supervision	£4,168
	Salary Protection	£0
	ALN Budget	£125,332
	SLAs	£120,613
	Transient Protection	£20,683
	Total Additions Budget Share	£286,437 £1,087,831
	Rates	
	Budget Share (inc rates)	£11,896 £1,099,727
51	Duuget Share (Ilic rates)	£1,033,121

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
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
Per Place			

Classes		

Funding Po	ints:
<u>Head</u>	Deputy
18	12

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

	Filial budget Sha	1
Line	Description	
	Area of Buildings (sq.m.)	1,169
	Split Site	0
	Welsh Medium	0
	Free School Meals (%)	29.55
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	6
	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
	Pupils - Year 6	31
	School Total (F.T.E.)	190.5
	Funded ISR	11 - 17
	Head and Deputy at top of ISR	£168,263
	Teaching staff	£378,597
	Social Deprivation Factor	£4,503
	Teacher Funding	£551,363
	TA Level 2 (32.5 N/R; 22.5 STF)	0.974
	TA Level 3 (32.5 hours p.w. STF)	0.574
	TA Supplement	0.026
	TA Workforce	0.638
	TA Funding	£40,941
	Admin. Entitlement	-
		0.762
	Admin. Supplement	0.000
	Admin. Funding	£21,167
	Split Site Funding	£0
	Associate Staff Funding	£62,108
	Small-School Supplement	£84
	Basic Allowance	£15,717
	Welsh Medium Supplement	£0
	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
	Kitchen Fuel	£2,778
41	STF Staff Sickness	£0
42	Long Term Sickness	£8,742
	Breakfast Club Supervision	£3,450
	Salary Protection	£0
	ALN Budget	£77,933
	SLAs	£99,673
1	Transient Protection	200,010
1	Total Additions	£192,576
	Budget Share	£857,572
	Rates	£2,675
	Budget Share (inc rates)	£860,247
01	got onaio (iiio iatoo)	2000,= 11

	unding for STI		
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
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
20	20	20	20
£0	£0	£0	£0
20	20	~*	20
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
0.0	20	20	20
£0			
£0	£0	£0	£0
£0	£0	£0	
	£0	ž.U	£0
Per Place			

Classes		

Funding Poi	ints:
Head	<u>Deputy</u>
17	11

Budget Share FY2023-2024 .. Joseph's Cathedral Primary (Greenhi Final Budget Share

1 Area of Buildings (sq.m.) 2 Split Site 3 Welsh Medium 4 Free School Meals (%) 5 Designated Places 6 Pupils - Nursery 1 (Rising 3) 7 Pupils - Nursery 2 5 8 Pupils - Reception 9 Pupils - Year 1 10 Pupils - Year 2 11 Pupils - Year 3 12 Pupils - Year 3 14 Pupils - Year 4 15 School Total (F.T.E.) 16 Funded ISR 17 Feaching staff 18 Teaching staff 19 Social Deprivation Factor 21 TA Level 2 (32.5 N/R; 22.5 STF) 22 TA Level 3 (32.5 hours p.w. STF) 23 TA Supplement 24 TA Workforce 25 TA Funding 26 Admin. Entitlement 27 Admin. Supplement 28 Admin. Funding 29 Split Site Funding 30 Associate Staff Funding 31 Small-School Supplement 32 Basic Allowance 33 Reckonable Area 34 Capitation Funding 35 Reckonable Area 36 Lump Sum 27 Premises Funding 28 17,651 39 Swimming Pools 40 Kitchen Fuel 41 STF Staff Sickness 42 Long Term Sickness 44 Salary Protection 45 ALN Budget 46 Stafe 47 Transient Protection 48 Total Additions 418,744,844 51,744,844 51,874,484 51,874,484 51,874,484 51,874,484 51,874,484 51,874,484	Line	Description	
2 Split Site 3 Welsh Medium 0 4 Free School Meals (%) 21.64 5 Designated Places 6 Pupils - Nursery 1 (Rising 3) 17 Pupils - Nursery 2 55 Pupils - Reception 60 Pupils - Year 1 61 Pupils - Year 2 64 11 Pupils - Year 3 62 12 Pupils - Year 4 65 13 Pupils - Year 5 63 Pupils - Year 6 64 15 School Total (F.T.E.) 475.0 64 15 School Total (F.T.E.) 475.0 16 Funded ISR 17 Head and Deputy at top of ISR 18 Teaching staff 5 Social Deprivation Factor 6 Exactly 19 Social Deprivation Factor 19 Social Deprivation Factor 19 State 19		-	3 873
Welsh Medium			1
## Free School Meals (%) 5		l ·	0
5 Designated Places 6 Pupils - Nursery 1 (Rising 3) 17 7 Pupils - Nursery 2 55 8 Pupils - Reception 60 9 Pupils - Year 1 61 10 Pupils - Year 2 64 11 Pupils - Year 3 62 12 Pupils - Year 4 65 13 Pupils - Year 5 63 14 Pupils - Year 6 64 15 School Total (F.T.E.) 475.0 16 Funded ISR 17 - 23 17 Head and Deputy at top of ISR £194,810 18 Teaching staff £944,008 19 Social Deprivation Factor £8,223 20 Teacher Funding £1,147,041 21 TA Level 2 (32.5 N/R; 22.5 STF) 2.454 22 TA Level 3 (32.5 hours p.w. STF) 2.454 23 TA Supplement 0.000 24 TA Workforce 1.591 25 TA Funding £101,099 26 Admin. Entitlement 1.900 27 Admin. Supplement 0.000 28 Admin. Funding £15,793 30 Associate Staff Funding £15,793 31 Small-School Supplement		I	
6 Pupils - Nursery 1 (Rising 3) 17 7 Pupils - Nursery 2 55 8 Pupils - Reception 60 9 Pupils - Year 1 61 10 Pupils - Year 2 64 11 Pupils - Year 3 62 12 Pupils - Year 4 65 13 Pupils - Year 5 63 14 Pupils - Year 6 64 15 School Total (F.T.E.) 475.0 16 Funded ISR 17 - 23 17 Head and Deputy at top of ISR £194,810 18 Teaching staff £944,008 19 Social Deprivation Factor £8,223 20 Teacher Funding £1,147,041 21 TA Level 2 (32.5 N/R; 22.5 STF) 2.454 22 TA Level 3 (32.5 hours p.w. STF) 2.454 23 TA Supplement 0.000 24 TA Workforce 1.591 25 TA Funding £101,099 26 Admin. Entitlement 1.900 27 Admin. Supplement 0.000 28 Admin. Funding £15,793 30 Associate Staff Funding £169,670 31 Small-School Supplement £0 <t< td=""><td></td><td>` ,</td><td>21101</td></t<>		` ,	21101
7 Pupils - Nursery 2		•	17
8 Pupils - Reception 60 9 Pupils - Year 1 61 10 Pupils - Year 2 64 11 Pupils - Year 3 62 12 Pupils - Year 4 65 13 Pupils - Year 5 63 14 Pupils - Year 6 64 15 School Total (F.T.E.) 475.0 16 Funded ISR 17 - 23 17 Head and Deputy at top of ISR £194,810 18 Teaching staff £944,008 19 Social Deprivation Factor £8,223 20 Teacher Funding £1,147,041 21 TA Level 2 (32.5 N/R; 22.5 STF) 2.454 22 TA Level 3 (32.5 hours p.w. STF) 2.454 23 TA Supplement 0.000 24 TA Workforce 1.591 25 TA Funding £101,099 26 Admin. Entitlement 1.900 27 Admin. Supplement 0.000 28 Admin. Funding £52,778 29 Split Site Funding £15,793 30 Associate Staff Funding £169,670 31 Small-School Supplement £0 32 Basic Allowance £39,178			
9 Pupils - Year 1 10 Pupils - Year 2 64 11 Pupils - Year 3 62 12 Pupils - Year 4 65 13 Pupils - Year 5 63 14 Pupils - Year 6 64 15 School Total (F.T.E.) 65 16 Funded ISR 77 Head and Deputy at top of ISR 8 Teaching staff 9 Social Deprivation Factor 17 TA Level 2 (32.5 N/R; 22.5 STF) 18 TA Supplement 19 TA Supplement 20 TA Workforce 21 TA Funding 22 TA Funding 23 TA Funding 24 TA Workforce 25 TA Funding 26 Admin. Entitlement 27 Admin. Supplement 30 Associate Staff Funding 31 Small-School Supplement 32 Basic Allowance 33 Welsh Medium Supplement 34 Capitation Funding 35 Reckonable Area 36 Lump Sum 37 Premises Funding 40 Summing Pools 41 STF Staff Sickness 42 Long Term Sickness 43 Breakfast Club Supervision 44 Salary Protection 45 ALN Budget 47 Transient Protection 48 Total Additions 49 Budget Share £1,870,214			
10 Pupils - Year 3 62 11 Pupils - Year 3 62 12 Pupils - Year 4 65 13 Pupils - Year 6 64 15 School Total (F.T.E.) 475.0 16 Funded ISR 17 - 23 17 Head and Deputy at top of ISR £194,810 18 Teaching staff £944,008 19 Social Deprivation Factor £8,223 20 Teacher Funding £1,147,041 21 TA Level 2 (32.5 N/R; 22.5 STF) 2.454 22 TA Level 3 (32.5 hours p.w. STF) 2.454 23 TA Supplement 0.000 24 TA Level 3 (32.5 hours p.w. STF) 2.454 25 TA Funding £101,099 26 Admin. Entitlement 1.900 27 Admin. Supplement 0.000 28 Admin. Funding £52,778 30 Associate Staff Funding £169,670 31 Small-School Supplement £0 32 Basic All			
11 Pupils - Year 3 62 12 Pupils - Year 4 65 13 Pupils - Year 5 63 14 Pupils - Year 6 64 15 School Total (F.T.E.) 475.0 16 Funded ISR 17 - 23 17 Head and Deputy at top of ISR £194,810 18 Teaching staff £944,008 19 Social Deprivation Factor £8,223 20 Teacher Funding £1,147,041 21 TA Level 2 (32.5 N/R; 22.5 STF) 2.454 22 TA Level 3 (32.5 hours p.w. STF) 2.454 23 TA Supplement 0.000 24 TA Workforce 1.591 25 TA Funding £101,099 26 Admin. Entitlement 1.900 27 Admin. Supplement 0.000 28 Admin. Funding £15,793 30 Associate Staff Funding £169,670 31 Small-School Supplement £0 32 Basic Allowance		•	
12 Pupils - Year 5 63 13 Pupils - Year 5 63 14 Pupils - Year 6 64 15 School Total (F.T.E.) 475.0 16 Funded ISR 17 - 23 17 Head and Deputy at top of ISR £194,810 18 Teaching staff £944,008 19 Social Deprivation Factor £8,223 20 Teacher Funding £1,147,041 21 TA Level 2 (32.5 N/R; 22.5 STF) 2.454 21 TA Level 3 (32.5 hours p.w. STF) 2.454 23 TA Supplement 0.000 24 TA Workforce 1.591 25 TA Funding £101,099 26 Admin. Entitlement 1.900 27 Admin. Supplement 0.000 28 Admin. Funding £15,793 30 Associate Staff Funding £169,670 31 Small-School Supplement £0 32 Basic Allowance £39,178 35 Reckonable Area			
13 Pupils - Year 5 63 14 Pupils - Year 6 64 15 School Total (F.T.E.) 475.0 16 Funded ISR 17 - 23 17 Head and Deputy at top of ISR £194,810 18 Teaching staff £944,008 19 Social Deprivation Factor £8,223 20 Teacher Funding £1,147,041 21 TA Level 2 (32.5 N/R; 22.5 STF) 2.454 22 TA Level 3 (32.5 hours p.w. STF) 2.454 23 TA Supplement 0.000 24 TA Workforce 1.591 25 TA Funding £101,099 26 Admin. Entitlement 1.900 27 Admin. Supplement 0.000 28 Admin. Funding £52,778 29 Split Site Funding £169,670 31 Small-School Supplement £0 32 Basic Allowance £39,178 33 Reckonable Area 3123.9 45,000 £9,468			
14 Pupils - Year 6 475.0 15 School Total (F.T.E.) 475.0 16 Funded ISR 17 - 23 17 Head and Deputy at top of ISR £194,810 18 Teaching staff £944,008 19 Social Deprivation Factor £8,223 20 Teacher Funding £1,147,041 21 TA Level 2 (32.5 N/R; 22.5 STF) 2.454 22 TA Level 3 (32.5 hours p.w. STF) 2.454 23 TA Supplement 0.000 24 TA Workforce 1.591 25 TA Funding £101,099 26 Admin. Entitlement 0.000 27 Admin. Supplement 0.000 28 Admin. Funding £52,778 29 Split Site Funding £15,793 30 Associate Staff Funding £169,670 31 Small-School Supplement £0 32 Basic Allowance £39,178 35 Reckonable Area 3123.9 36 Lump Sum<			
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38 Total Formula Funding £1,451,357 39 Swimming Pools £0 40 Kitchen Fuel £4,849 41 STF Staff Sickness £0 42 Long Term Sickness £17,651 43 Breakfast Club Supervision £8,584 44 Salary Protection £0 45 ALN Budget £182,005 46 SLAs £205,768 47 Transient Protection £418,856 49 Budget Share £1,870,214 50 Rates £4,270	37	Premises Funding	£95,468
40 Kitchen Fuel £4,849 41 STF Staff Sickness £0 42 Long Term Sickness £17,651 43 Breakfast Club Supervision £8,584 44 Salary Protection £0 45 ALN Budget £182,005 46 SLAs £205,768 47 Transient Protection £418,856 49 Budget Share £1,870,214 50 Rates £4,270			
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43 Breakfast Club Supervision £8,584 44 Salary Protection £0 45 ALN Budget £182,005 46 SLAs £205,768 47 Transient Protection 48 Total Additions £418,856 49 Budget Share £1,870,214 50 Rates £4,270	41	STF Staff Sickness	£0
44 Salary Protection £0 45 ALN Budget £182,005 46 SLAs £205,768 47 Transient Protection 48 Total Additions £418,856 49 Budget Share £1,870,214 50 Rates £4,270	42	Long Term Sickness	£17,651
45 ALN Budget £182,005 46 SLAs £205,768 47 Transient Protection 48 Total Additions £418,856 49 Budget Share £1,870,214 50 Rates £4,270	43	Breakfast Club Supervision	£8,584
46 SLAs £205,768 47 Transient Protection 48 Total Additions £418,856 49 Budget Share £1,870,214 50 Rates £4,270	44	Salary Protection	£0
47 Transient Protection 48 Total Additions £418,856 49 Budget Share £1,870,214 50 Rates £4,270	45	ALN Budget	£182,005
48 Total Additions £418,856 49 Budget Share £1,870,214 50 Rates £4,270	46	SLAs	£205,768
49 Budget Share £1,870,214 50 Rates £4,270		l l	
50 Rates £4,270			
,			
51 Budget Share (inc rates) £1.874.484			
<u> </u>	51	Budget Share (inc rates)	£1,874,484

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	2.2
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	CO	CO	CO
£0	£0	£0	£0
	£U	£U	2.0
Per Place			

Classes		

Funding Po	ints:
<u>Head</u>	Deputy
23	17

Budget Share FY2023-2024

St. Joseph's RC Primary (Clydach) Final Budget Share

Line	Description	
	Area of Buildings (sq.m.)	991
	Split Site	0
	Welsh Medium	0
	Free School Meals (%)	10.00
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	6
	Pupils - Nursery 2	20
	Pupils -Reception	25
	Pupils - Year 1	26
	Pupils - Year 2	25
	Pupils - Year 3	25
	Pupils - Year 4	26
	Pupils - Year 5	25
	Pupils - Year 6	28
	School Total (F.T.E.)	193.0
	Funded ISR	11 - 17
17	Head and Deputy at top of ISR	£168,263
	Teaching staff	£383,565
	Social Deprivation Factor	£1,544
	Teacher Funding	£553,372
	TA Level 2 (32.5 N/R; 22.5 STF)	0.927
22	TA Level 3 (32.5 hours p.w. STF)	
	TA Supplement	0.073
	TA Workforce	0.647
25	TA Funding	£41,151
	Admin. Entitlement	0.772
	Admin. Supplement	0.000
	Admin. Funding	£21,445
	Split Site Funding	£0
	Associate Staff Funding	£62,596
	Small-School Supplement	£61
	Basic Allowance	£15,794
	Welsh Medium Supplement	£0
	Capitation Funding	£15,855
	Reckonable Area	978.0
	Lump Sum	£5,000
	Premises Funding	£33,324
	Total Formula Funding	£665,147
	Swimming Pools	£0
	Kitchen Fuel	£5,786
41	STF Staff Sickness	£0
42	Long Term Sickness	£8,857
	Breakfast Club Supervision	£3,496
	Salary Protection	£0
	ALN Budget	£77,163
	SLAs	£79,156
	Transient Protection	, ,
II.	Total Additions	£174,458
49	Budget Share	£839,605
50	Rates	£1,739
51	Budget Share (inc rates)	£841,344

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	2.2
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	CO	CO	CO
£0	£0	£0	£0
	£U	£U	2.0
Per Place			

Classes		

Funding Po	ints:
<u>Head</u>	Deputy
17	11

Budget Share FY2023-2024 St. Thomas' Primary Final Budget Share

Lina	Description	i
Line	·	
	Area of Buildings (sq.m.)	3,253
	Split Site	0
I .	Welsh Medium	0
	Free School Meals (%)	36.14
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	19
	Pupils - Nursery 2	49
	Pupils -Reception	54
	Pupils - Year 1	55
	Pupils - Year 2	55
	Pupils - Year 3	53
	Pupils - Year 4	41
	Pupils - Year 5	55
14	Pupils - Year 6	55
15	School Total (F.T.E.)	402.0
16	Funded ISR	15 - 21
17	Head and Deputy at top of ISR	£185,501
18	Teaching staff	£798,929
19	Social Deprivation Factor	£11,623
20	Teacher Funding	£996,053
21	TA Level 2 (32.5 N/R; 22.5 STF)	2.285
22	TA Level 3 (32.5 hours p.w. STF)	
23	TA Supplement	0.000
24	TA Workforce	1.347
25	TA Funding	£90,763
	Admin. Entitlement	1.608
	Admin. Supplement	0.000
	Admin. Funding	£44,667
	Split Site Funding	£0
	Associate Staff Funding	£135,430
	Small-School Supplement	£0
1	Basic Allowance	£33,428
	Welsh Medium Supplement	£0
I .	Capitation Funding	£33,428
	Reckonable Area	2631.5
	Lump Sum	£5,000
	Premises Funding	£81,209
	Total Formula Funding	£1,246,120
	Swimming Pools	£1,240,120 £0
I .	Kitchen Fuel	£5,473
	STF Staff Sickness	£0,473
	Long Term Sickness	£15,525
I .	Breakfast Club Supervision	£15,525 £7,231
	Salary Protection	£1,231 £0
1	ALN Budget	
1	SLAs	£218,825
		£205,840
1	Transient Protection	£4E2 904
	Total Additions	£452,894 £1,699,014
	Budget Share Rates	£1,699,014 £36,720
	Budget Share (inc rates)	£36,720 £1,735,734
JI	Dadyor Onare (merates)	21,700,704

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
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
Per Place			

Classes		

Funding Po	ints:
<u>Head</u>	Deputy
21	15

Budget Share FY2023-2024 Talycopa Primary Final Budget Share

Line	Description	
	Area of Buildings (sq.m.)	995
	Split Site	0
	Welsh Medium	0
	Free School Meals (%)	20.33
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	6
	Pupils - Nursery 2	24
	Pupils -Reception	24
	Pupils - Year 1	27
	Pupils - Year 2	30
	Pupils - Year 3	29
	Pupils - Year 4	28
	Pupils - Year 5	15
	Pupils - Year 6	29
	School Total (F.T.E.)	197.0
	Funded ISR	11 - 17
17	Head and Deputy at top of ISR	£168,263
	Teaching staff	£391,515
	Social Deprivation Factor	£3,204
	Teacher Funding	£562,982
	TA Level 2 (32.5 N/R; 22.5 STF)	1.010
	TA Level 3 (32.5 hours p.w. STF)	
	TA Supplement	0.000
	TA Workforce	0.660
	TA Funding	£41,735
	Admin. Entitlement	0.788
	Admin. Supplement	0.000
	Admin. Funding	£21,889
	Split Site Funding	£0
	Associate Staff Funding	£63,624
	Small-School Supplement	£26
	Basic Allowance	£16,254
	Welsh Medium Supplement	£0
	Capitation Funding	£16,280
	Reckonable Area	990.0
	Lump Sum	£5,000
	Premises Funding	£33,670
	Total Formula Funding	£676,556
	Swimming Pools	£0
	Kitchen Fuel	£3,070
	STF Staff Sickness	£0
	Long Term Sickness	£9,037
	Breakfast Club Supervision	£3,570
	Salary Protection	£0
	ALN Budget	£78,697
	SLAs	£91,591
	Transient Protection	,
	Total Additions	£185,964
	Budget Share	£862,520
	Rates	£9,229
51	Budget Share (inc rates)	£871,749

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
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
Per Place			

Funding Poi	ints:
<u>Head</u>	<u>Deputy</u>
17	11

Budget Share FY2023-2024 Terrace Road Primary Final Budget Share Description

Line	Description	
1	Area of Buildings (sq.m.)	2,386
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	36.86
	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	13
	Pupils - Nursery 2	33
	Pupils -Reception	44
	Pupils - Year 1	35
	Pupils - Year 2	44
	Pupils - Year 3	36
	Pupils - Year 4	44
	Pupils - Year 5	47
	Pupils - Year 6	43
	School Total (F.T.E.)	316.0
	Funded ISR	14 - 20
	Head and Deputy at top of ISR	£181,011
	Teaching staff	£628,014
	Social Deprivation Factor	£9,318
	Teacher Funding	£818,343
	TA Level 2 (32.5 N/R; 22.5 STF)	1.636
	TA Level 3 (32.5 hours p.w. STF)	
	TA Supplement	0.000
	TA Workforce	1.059
	TA Funding	£67,343
	Admin. Entitlement	1.264
	Admin. Supplement	0.000
	Admin. Funding	£35,111
	Split Site Funding	£0
	Associate Staff Funding	£102,454
	Small-School Supplement	£0
	Basic Allowance	£25,991
	Welsh Medium Supplement	£0
	Capitation Funding	£25,991
	Reckonable Area	1982.8
	Lump Sum	£5,000
	Premises Funding	£62,423
	Total Formula Funding	£1,009,211
	Swimming Pools	£0
l l	Kitchen Fuel	£6,670
	STF Staff Sickness	£0
	Long Term Sickness	£11,881
	Breakfast Club Supervision	£5,732
	Salary Protection	£0
	ALN Budget	£157,170
	SLAs	£157,802
	Transient Protection	£28,467
	Total Additions	£367,721
	Budget Share	£1,376,933
	Rates	£13,851 £1,390,784
51	Budget Share (inc rates)	た1,390,764

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
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
Per Place			

Funding Po	ints:
Head	Deputy
20	14

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
	Free School Meals (%)	56.38
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	20
	Pupils - Nursery 2	47
	Pupils -Reception	55
	Pupils - Year 1	53
	Pupils - Year 2	58
	Pupils - Year 3	59
	Pupils - Year 4	61
	Pupils - Year 5	56
	Pupils - Year 6	71
	School Total (F.T.E.)	446.5
	Funded ISR	17 - 23
	Head and Deputy at top of ISR	£194,810
1	Teaching staff	£887,368
	Social Deprivation Factor	£20,139
	Teacher Funding	£1,102,317
	TA Level 2 (32.5 N/R; 22.5 STF)	2.274
	TA Level 3 (32.5 hours p.w. STF)	0.000
	TA Supplement	0.000
	TA Workforce	1.496
	TA Funding	£94,214
	Admin. Entitlement	1.786
	Admin. Supplement	0.000
	Admin. Funding	£49,612
	Split Site Funding	£0
	Associate Staff Funding Small-School Supplement	£143,826 £0
	Basic Allowance	
I .	Welsh Medium Supplement	£36,801 £0
	Capitation Funding	£36,801
	Reckonable Area	2894.8
	Lump Sum	£5,000
	Premises Funding	£88,832
	Total Formula Funding	£1,371,776
	Swimming Pools	£0
	Kitchen Fuel	£9,455
	STF Staff Sickness	£3,646
	Long Term Sickness	£17,758
1	Breakfast Club Supervision	£8,363
I .	Salary Protection	£0
1	ALN Budget	£266,692
1	SLAs	£276,612
	Transient Protection	,
I .	Total Additions	£582,526
	Budget Share	£2,189,919
50	Rates	£20,985
51	Budget Share (inc rates)	£2,210,904

Fı	unding for STI	F PLACE	S
Totals	Band E	Band F	Band G
20	20		
0			
0			
2	2		
4	4		
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
0.230	0.230	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		

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Funding Po	ints:
<u>Head</u>	Deputy
23	17

Budget Share FY2023-2024 Trallwn Primary Final Budget Share

Area of Buildings (sq.m.)	Line	Description	l
2 Split Site 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 33 12 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 2420,332 19 Social Deprivation Factor 25 TA Level 3 (32.5 hours p.w. STF) 21 TA Level 2 (32.5 N/R; 22.5 STF) 22 TA Level 3 (32.5 hours p.w. STF) 21 TA Supplement 0.000 24 TA Workforce 0.709 25 TA Funding 244,174 26 Admin. Entitlement 0.000 28 Admin. Funding 29 Split Site Funding 20 Basic Allowance 12 Basic Allowance 14 Ta Workfores 12 Basic Allowance 14 Ta Workfores 14 Basic Allowance 15 Ta,327 35 Reckonable Area 1488.2 1488.2 15.000 37 Premises Funding 248,098 38 Total Formula Funding 25,000 37 Premises Funding 26,000 37 Premises Funding 26,000 37 Premises Funding 26,000 37 Premises Funding 273,829 39 Swimming Pools 10 Kitchen Fuel 12 St,000 38 Breakfast Club Supervision 15 Ch 16 Ch 17 St,000 18 C		·	4.040
3 Welsh Medium 4 Free School Meals (%) 51.87			
4 Free School Meals (%) 51.87 5 Designated Places 6 6 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 21 TA Level 3 (32.5 hours p.w. STF) 1.059 23 TA Supplement 0.000 24 TA Workforce 0.709 25 TA Funding £44,174 <tr< td=""><td>I .</td><td>I -</td><td></td></tr<>	I .	I -	
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) 1.059 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 30 Associate Staff Funding £67,674 31 Small-School Supplement <td></td> <td></td> <td></td>			
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) 0.000 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 £67,674 31 Small-School Supplement £0 32 Recko		` ,	51.87
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9 Pupils - Year 1 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 17 Head and Deputy at top of ISR 18 Teaching staff 29 Social Deprivation Factor 20 Teacher Funding 21 TA Level 2 (32.5 N/R; 22.5 STF) 22 TA Level 3 (32.5 hours p.w. STF) 23 TA Supplement 24 TA Workforce 25 TA Funding 26 Admin. Entitlement 27 Admin. Supplement 30 Associate Staff Funding 30 Associate Staff Funding 31 Small-School Supplement 32 Basic Allowance 33 Welsh Medium Supplement 34 Capitation Funding 35 Reckonable Area 36 Lump Sum 37 Premises Funding 38 Total Formula Funding 48 Agn98 38 Total Formula Funding 50 Swimming Pools 40 Kitchen Fuel 41 STF Staff Sickness 42 Long Term Sickness 43 Breakfast Club Supervision 44 Salary Protection 45 ALN Budget 45 Budget Share 50 Rates			
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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) 1.059 23 TA Level 3 (32.5 hours p.w. STF) 0.000 24 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 £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 40 Lump Sum £5,000 37 Premises Funding £738,829 39 Swimming Pools £0 40 Kitchen Fuel	1		
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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			£4,195
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47 Transient Protection 48 Total Additions £321,758 49 Budget Share £1,303,146 50 Rates £12,518	I .	<u> </u>	£155,155
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49 Budget Share £1,303,146 50 Rates £12,518	47	Transient Protection	
49 Budget Share £1,303,146 50 Rates £12,518	48	Total Additions	£321,758
,	49	Budget Share	
	50	Rates	£12,518
51 Budget Share (inc rates) £1,315,664	51	Budget Share (inc rates)	£1,315,664

Fu	unding for STI	F PLACE	:S
Totals	Band E	Band F	Band G
20	20		
0			
1	1		
3	3		
2	2		
2	3 2 2 1		
1			
3	3		
2	3 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 £0	£5,050 £0	£0 £0	£0 £0
£5,050	£5,050	£0	£0
0.0			
£0	•		•
£0	£0	£0	£0
£242,559	£242,559	£0	£0
Per Place	12127.95		

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Funding Poi	ints:
<u>Head</u>	Deputy
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
	Associate Staff Funding	£60,939
	Small-School Supplement	£137
	Basic Allowance	£14,874
	Welsh Medium Supplement	£0
	Capitation Funding	£15,011
	Reckonable Area	1353.5
	Lump Sum	£5,000
	Premises Funding	£44,196
	Total Formula Funding	£662,320
	Swimming Pools	£0
_	Kitchen Fuel	£2,754
	STF Staff Sickness	£4,010
	Long Term Sickness	£9,078
	Breakfast Club Supervision	£3,652
	Salary Protection	£0
	ALN Budget	£171,755
	SLAs	£102,170
	Transient Protection	£202 440
	Total Additions Budget Share	£293,419 £1,210,917
	Rates	£1,210,917 £12,336
	Budget Share (inc rates)	£1,223,253
JI	Dauget Offare (IIIC rates)	~ 1,22J,2JJ

Funding for STF PLACES			S
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 £0	£5,050 £0	£0 £0	£0 £0
£5,050	£5,050	£0	£0
0.0			
£0	00	00	00
£0	£0	£0	£0
£255,178	£255,178	£0	£0
Per Place	11599		

Funding Po	ints:
Head	Deputy
18	12

Budget Share FY2023-2024

Waun Wen Primary
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	1,454
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	50.79
	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	3
7	Pupils - Nursery 2	23
8	Pupils -Reception	26
9	Pupils - Year 1	19
10	Pupils - Year 2	27
11	Pupils - Year 3	28
12	Pupils - Year 4	28
13	Pupils - Year 5	30
14	Pupils - Year 6	31
15	School Total (F.T.E.)	202.0
16	Funded ISR	11 - 17
17	Head and Deputy at top of ISR	£168,263
18	Teaching staff	£401,452
19	Social Deprivation Factor	£8,208
	Teacher Funding	£577,923
	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	0.677
25	TA Funding	£41,904
26	Admin. Entitlement	0.808
27	Admin. Supplement	0.000
28	Admin. Funding	£22,445
29	Split Site Funding	£0
30	Associate Staff Funding	£64,349
	Small-School Supplement	£0
32	Basic Allowance	£16,484
33	Welsh Medium Supplement	£0
34	Capitation Funding	£16,484
35	Reckonable Area	1231.8
36	Lump Sum	£5,000
	Premises Funding	£40,673
38	Total Formula Funding	£699,429
	Swimming Pools	£0
1	Kitchen Fuel	£5,324
	STF Staff Sickness	£0
1	Long Term Sickness	£8,580
	Breakfast Club Supervision	£3,689
	Salary Protection	£0
	ALN Budget	£128,822
	SLAs	£118,625
1	Transient Protection	
	Total Additions	£265,040
	Budget Share	£964,469
	Rates	£10,023
51	Budget Share (inc rates)	£974,492

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 0.0 0.0 £0 £0 £0 £0 £0 £0 £0 £0 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 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	Funding for STF PLACES			
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		£0	£0	£0
	£0	£0	£0	£0
	Per Place			

Funding Poi	ints:
<u>Head</u>	Deputy
17	11

Budget Share FY2023-2024 Waunarlwydd Primary Final Budget Share Description

Line	Description	
1	Area of Buildings (sq.m.)	1,531
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	20.55
	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	4
7	Pupils - Nursery 2	24
8	Pupils -Reception	26
	Pupils - Year 1	32
	Pupils - Year 2	29
	Pupils - Year 3	39
	Pupils - Year 4	29
	Pupils - Year 5	32
	Pupils - Year 6	32
	School Total (F.T.E.)	233.0
	Funded ISR	12 - 18
	Head and Deputy at top of ISR	£172,332
	Teaching staff	£463,061
	Social Deprivation Factor	£3,831
	Teacher Funding	£639,224
	TA Level 2 (32.5 N/R; 22.5 STF)	0.987
	TA Level 3 (32.5 hours p.w. STF)	0.00.
	TA Supplement	0.013
	TA Workforce	0.781
	TA Funding	£44,500
	Admin. Entitlement	0.932
	Admin. Supplement	0.000
	Admin. Funding	£25,889
	Split Site Funding	£0
	Associate Staff Funding	£70,389
	Small-School Supplement	£0
	Basic Allowance	£18,937
	Welsh Medium Supplement	£0
	Capitation Funding	£18,937
	Reckonable Area	1347.8
	Lump Sum	£5,000
	Premises Funding	£44,032
	Total Formula Funding	£772,582
	Swimming Pools	£0
	Kitchen Fuel	£2,751
	STF Staff Sickness	£0
	Long Term Sickness	£10,572
	Breakfast Club Supervision	£4,250
	Salary Protection	£0
	ALN Budget	£115,716
	SLAs	£105,904
	Transient Protection	,
	Total Additions	£239,193
49	Budget Share	£1,011,775
50	Rates	£16,180
51	Budget Share (inc rates)	£1,027,955

Funding for STF PLACES			
Totals	Band E	Band F	Band G
0	2414 2	Dana	Dana O
0			
0			
0			
0			
0			
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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
Per Place			

Classes		

Funding Po	ints:
<u>Head</u>	Deputy
18	12

Budget Share FY2023-2024 Whitestone Primary Final Budget Share

Description Line

	D occinption	
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
	TA Level 2 (32.5 N/R; 22.5 STF)	0.758
22	TA Level 3 (32.5 hours p.w. STF)	
	TA Supplement	0.242
	TA Workforce	0.402
25	TA Funding	£35,039
	Admin. Entitlement	0.480
27	Admin. Supplement	0.000
	Admin. Funding	£13,333
	Split Site Funding	£0
	Associate Staff Funding	£48,372
	Small-School Supplement	£711
l .	Basic Allowance	£10,044
	Welsh Medium Supplement	£0
	Capitation Funding	£10,755
	Reckonable Area	960.8
	Lump Sum	£5,000
	Premises Funding	£32,825
	Total Formula Funding	£501,696
	Swimming Pools	£0
	Kitchen Fuel	£2,026
41	STF Staff Sickness	£3,646
I	Long Term Sickness	£6,397
l .	Breakfast Club Supervision	£2,438
	Salary Protection	£0
l .	ALN Budget	£77,606
	SLAs	£80,918
I	Transient Protection	,-
	Total Additions	£173,031
	Budget Share	£916,724
	Rates	£8,290
	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		
3 2 2	3 2 2 5		
	2		
5	5		
16.0	16.0	0.0	0.0
Ratios	9.0	7.0	5.0
0440.000	04.40.000	00	20
£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		0.000	0.000
0.293	0.293	0.000	0.000
£8,131	£8,131	£0	£0
20,.01	20,.01	~0	20
£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	03 2011 03	£0	£0
£241,997	£241,997	£0	£0
Per Place	12099.85		

Classes	2	

Funding Po	ints:
<u>Head</u>	Deputy
17	11

Budget Share FY2023-2024 Ynystawe Primary Final Budget Share Description

Line	Description	
1	Area of Buildings (sq.m.)	1,360
2	Split Site	0
3	Welsh Medium	0
	Free School Meals (%)	8.24
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	0
	Pupils - Nursery 2	30
	Pupils -Reception	25
	Pupils - Year 1	23
	Pupils - Year 2	23
	Pupils - Year 3	23
	Pupils - Year 4	22
	Pupils - Year 5	23
	Pupils - Year 6	31
	School Total (F.T.E.)	185.0
	Funded ISR	11 - 17
	Head and Deputy at top of ISR	£168,263
	Teaching staff	£367,666
	Social Deprivation Factor	£1,220
	Teacher Funding	£537,149
	TA Level 2 (32.5 N/R; 22.5 STF)	1.023
	TA Level 3 (32.5 hours p.w. STF)	
	TA Supplement	0.000
	TA Workforce	0.620
	TA Funding	£41,056
26	Admin. Entitlement	0.740
27	Admin. Supplement	0.000
28	Admin. Funding	£20,556
29	Split Site Funding	£0
	Associate Staff Funding	£61,612
	Small-School Supplement	£133
	Basic Allowance	£15,334
	Welsh Medium Supplement	£0
	Capitation Funding	£15,467
35	Reckonable Area	1142.4
36	Lump Sum	£5,000
	Premises Funding	£38,083
	Total Formula Funding	£652,311
	Swimming Pools	£0
_	Kitchen Fuel	£3,736
	STF Staff Sickness	£0
	Long Term Sickness	£8,684
	Breakfast Club Supervision	£3,404
	Salary Protection	£0
	ALN Budget	£55,446
	SLAs	£81,834
	Transient Protection	_
	Total Additions	£153,104
	Budget Share	£805,415
	Rates	£9,626
51	Budget Share (inc rates)	£815,041

Funding for STF PLACES				
Totals	Band E	Band F	Band G	
0	Dana L	Dandi	Dana O	
0				
Ö				
Ö				
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	
20	20	20	20	
£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 Po	ints:
Head	Deputy
17	11

Budget Share FY2023-2024 YGG Bryniago Final Budget Share

Line	Description	
	Area of Buildings (sq.m.)	1,348
	Split Site	1,010
	Welsh Medium	1
	Free School Meals (%)	10.43
	Designated Places	10.40
	Pupils - Nursery 1 (Rising 3)	7
	Pupils - Nursery 2	27
	Pupils -Reception	26
	Pupils - Year 1	18
	Pupils - Year 2	21
	Pupils - Year 3	14
	Pupils - Year 4	32
	Pupils - Year 5	24
	Pupils - Year 6	28
	School Total (F.T.E.)	180.0
	Funded ISR	11 - 17
	Head and Deputy at top of ISR	£168,263
	Teaching staff	£357,729
	Social Deprivation Factor	£1,502
	Teacher Funding	£527,494
	TA Level 2 (32.5 N/R; 22.5 STF)	1.131
	TA Level 3 (32.5 hours p.w. STF)	
	TA Supplement	0.000
	TA Workforce	0.603
	TA Funding	£43,336
	Admin. Entitlement	0.720
	Admin. Supplement	0.000
	Admin. Funding	£20,000
	Split Site Funding	£15,793
	Associate Staff Funding	£79,129
	Small-School Supplement	£177
	Basic Allowance	£15,104
	Welsh Medium Supplement	£1,510
	Capitation Funding	£16,791
	Reckonable Area	1124.2
	Lump Sum	£5,000
	Premises Funding	£37,556
	Total Formula Funding	£660,970
	Swimming Pools	£0
	Kitchen Fuel	£3,080
41	STF Staff Sickness	£0
42	Long Term Sickness	£8,405
	Breakfast Club Supervision	£3,248
	Salary Protection	£0
	ALN Budget	£56,759
46	SLAs	£80,761
47	Transient Protection	
48	Total Additions	£152,252
49	Budget Share	£823,552
	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
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
000=	000=	00	00
£237	£237	£0	£0
£10,330	£10,330	£0	£0
210,550	210,550	ŁU	20
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
0.0	20		20
£0			
£0	£0	£0	£0
£10,330	£10,330	£0	£0
Per Place	17708.2857		

Funding Po	ints:
Head	Deputy
17	11

Budget Share FY2023-2024 YGG Bryn-y-Mor Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	1,173
2	Split Site	0
3	Welsh Medium	1
	Free School Meals (%)	9.50
	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	9
7	Pupils - Nursery 2	47
	Pupils -Reception	26
	Pupils - Year 1	39
	Pupils - Year 2	25
	Pupils - Year 3	36
	Pupils - Year 4	31
	Pupils - Year 5	35
	Pupils - Year 6	29
	School Total (F.T.E.)	249.0
_	Funded ISR	12 - 18
	Head and Deputy at top of ISR	£172,332
	Teaching staff	£494,859
	Social Deprivation Factor	£1,892
	Teacher Funding	£669,083
	TA Level 2 (32.5 N/R; 22.5 STF)	1.659
22	TA Level 3 (32.5 hours p.w. STF)	
	TA Supplement	0.000
24	TA Workforce	0.834
25	TA Funding	£62,309
26	Admin. Entitlement	0.996
27	Admin. Supplement	0.000
28	Admin. Funding	£27,667
29	Split Site Funding	£0
30	Associate Staff Funding	£89,976
31	Small-School Supplement	£0
32	Basic Allowance	£21,237
33	Welsh Medium Supplement	£2,124
34	Capitation Funding	£23,361
35	Reckonable Area	1245.0
36	Lump Sum	£5,000
37	Premises Funding	£41,055
38	Total Formula Funding	£823,475
39	Swimming Pools	£0
40	Kitchen Fuel	£6,911
41	STF Staff Sickness	£0
42	Long Term Sickness	£10,708
43	Breakfast Club Supervision	£4,499
	Salary Protection	£0
45	ALN Budget	£65,884
46	SLAs	£94,635
47	Transient Protection	
48	Total Additions	£182,637
49	Budget Share	£1,006,112
50	Rates	£9,891
51	Budget Share (inc rates)	£1,016,003

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
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	£U	£.U	£U
£0			
£0	£0	£0	£0
£0	£0	£0	£0
Per Place	2.0	£0	2.0
I CI FIACE			

Funding Poi	ints:
<u>Head</u>	Deputy
18	12

Budget Share FY2023-2024 YG y Cwm Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	1,855
2	Split Site	0
3	Welsh Medium	1
4	Free School Meals (%)	19.42
	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	4
7	Pupils - Nursery 2	22
8	Pupils -Reception	16
9	Pupils - Year 1	17
10	Pupils - Year 2	11
	Pupils - Year 3	14
12	Pupils - Year 4	14
	Pupils - Year 5	16
	Pupils - Year 6	15
	School Total (F.T.E.)	116.0
_	Funded ISR	9 - 15
	Head and Deputy at top of ISR	£160,075
	Teaching staff	£230,537
	Social Deprivation Factor	£1,802
	Teacher Funding	£392,414
	TA Level 2 (32.5 N/R; 22.5 STF)	0.818
	TA Level 3 (32.5 hours p.w. STF)	
	TA Supplement	0.182
	TA Workforce	0.389
	TA Funding	£34,704
26	Admin. Entitlement	0.464
27	Admin. Supplement	0.000
28	Admin. Funding	£12,889
29	Split Site Funding	£0
	Associate Staff Funding	£47,593
	Small-School Supplement	£747
	Basic Allowance	£9,890
33	Welsh Medium Supplement	£989
	Capitation Funding	£11,626
35	Reckonable Area	1217.3
	Lump Sum	£5,000
	Premises Funding	£40,253
38	Total Formula Funding	£491,886
	Swimming Pools	£0
	Kitchen Fuel	£1,999
	STF Staff Sickness	£0
	Long Term Sickness	£6,762
	Breakfast Club Supervision	£2,098
	Salary Protection	£4,277
	ALN Budget	£39,638
	SLAs	£76,964
l l	Transient Protection	
	Total Additions	£131,738
	Budget Share	£623,624
	Rates	£9,503
51	Budget Share (inc rates)	£633,127

F	unding for STI	FPLACE	S
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
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	£U	£.U	£U
£0			
£0	£0	£0	£0
£0	£0	£0	£0
Per Place	2.0	£0	2.0
I CI FIACE			

Classes		

Funding Poi	ints:
<u>Head</u>	Deputy
15	9

Budget Share FY2023-2024 YGG Gellionnen Final Budget Share

Line	Description	
	Area of Buildings (sq.m.)	1,705
	Split Site	0
	Welsh Medium	1
	Free School Meals (%)	15.59
	Designated Places	10100
	Pupils - Nursery 1 (Rising 3)	7
	Pupils - Nursery 2	25
	Pupils -Reception	23
	Pupils - Year 1	29
	Pupils - Year 2	18
	Pupils - Year 3	30
	Pupils - Year 4	22
	Pupils - Year 5	32
	Pupils - Year 6	32
	School Total (F.T.E.)	202.0
	Funded ISR	11 - 17
	Head and Deputy at top of ISR	£168,263
	Teaching staff	£401,452
	Social Deprivation Factor	£2,519
	Teacher Funding	£572,234
	TA Level 2 (32.5 N/R; 22.5 STF)	1.046
	TA Level 3 (32.5 hours p.w. STF)	
	TA Supplement	0.000
	TA Workforce	0.677
	TA Funding	£43,054
	Admin. Entitlement	0.808
	Admin. Supplement	0.000
	Admin. Funding	£22,445
	Split Site Funding	£0
	Associate Staff Funding	£65,499
	Small-School Supplement	£0
	Basic Allowance	£16,714
	Welsh Medium Supplement	£1,671
	Capitation Funding	£18,385
	Reckonable Area	1357.4
	Lump Sum	£5,000
	Premises Funding	£44,311
	Total Formula Funding	£700,429
	Swimming Pools	£0
	Kitchen Fuel	£3,001
	STF Staff Sickness	£0
	Long Term Sickness	£9,520
	Breakfast Club Supervision	£3,652
	Salary Protection	£4,152
	ALN Budget	£71,869
	SLAs	£100,244
	Transient Protection	, ,
	Total Additions	£192,439
	Budget Share	£892,868
	Rates	£12,742
51	Budget Share (inc rates)	£905,610

F	unding for STI	FPLACE	S
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
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	£U	£.U	£U
£0			
£0	£0	£0	£0
£0	£0	£0	£0
Per Place	2.0	£0	2.0
I CI FIACE			

Classes		

Funding Points:
Head De

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

Budget Share FY2023-2024 YGG Llwynderw Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	2,173
2	Split Site	0
3	Welsh Medium	1
4	Free School Meals (%)	2.65
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	8
7	Pupils - Nursery 2	44
8	Pupils -Reception	48
9	Pupils - Year 1	32
10	Pupils - Year 2	54
11	Pupils - Year 3	38
12	Pupils - Year 4	40
13	Pupils - Year 5	47
14	Pupils - Year 6	43
15	School Total (F.T.E.)	328.0
16	Funded ISR	14 - 20
	Head and Deputy at top of ISR	£181,011
18	Teaching staff	£651,863
	Social Deprivation Factor	£695
	Teacher Funding	£833,569
	TA Level 2 (32.5 N/R; 22.5 STF)	1.829
	TA Level 3 (32.5 hours p.w. STF)	
	TA Supplement	0.000
	TA Workforce	1.099
	TA Funding	£73,172
26	Admin. Entitlement	1.312
27	Admin. Supplement	0.000
28	Admin. Funding	£36,445
29	Split Site Funding	£0
	Associate Staff Funding	£109,617
	Small-School Supplement	£0
32	Basic Allowance	£27,141
	Welsh Medium Supplement	£2,714
	Capitation Funding	£29,855
35	Reckonable Area	1906.4
	Lump Sum	£5,000
	Premises Funding	£60,209
	Total Formula Funding	£1,033,250
	Swimming Pools	£0
_	Kitchen Fuel	£4,271
	STF Staff Sickness	£0
	Long Term Sickness	£13,194
	Breakfast Club Supervision	£5,962
	Salary Protection	£0
	ALN Budget	£66,657
	SLAs	£116,360
	Transient Protection	0000 444
	Total Additions	£206,444
	Budget Share	£1,239,694
	Rates	£35,310
51	Budget Share (inc rates)	£1,275,004

F	unding for STI	FPLACE	S
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
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
Per Place			

Classes		

Funding Po	ints:
<u>Head</u>	Deputy
20	14

Budget Share FY2023-2024 YGG Lon-las Final Budget Share

Line	Description	
	Area of Buildings (sq.m.)	2,978
	Split Site	2,670
	Welsh Medium	1
	Free School Meals (%)	9.91
	Designated Places	0.01
	Pupils - Nursery 1 (Rising 3)	9
	Pupils - Nursery 2	44
	Pupils -Reception	78
	Pupils - Year 1	54
	Pupils - Year 2	87
	Pupils - Year 3	68
	Pupils - Year 4	52
	Pupils - Year 5	47
	Pupils - Year 6	68
	School Total (F.T.E.)	480.5
	Funded ISR	16 - 22
	Head and Deputy at top of ISR	£190,260
	Teaching staff	£954,939
	Social Deprivation Factor	£3,809
	Teacher Funding	£1,149,008
	TA Level 2 (32.5 N/R; 22.5 STF)	2.216
	TA Level 3 (32.5 hours p.w. STF)	2.210
	TA Supplement	0.000
	TA Workforce	1.610
	TA Funding	£95,611
	Admin. Entitlement	1.922
	Admin. Supplement	0.000
	Admin. Funding	£53,389
	Split Site Funding	£05,569
	Associate Staff Funding	£149,000
	Small-School Supplement	£0
	Basic Allowance	£38,871
	Welsh Medium Supplement	£3,887
	Capitation Funding	£42,758
	Reckonable Area	2690.1
	Lump Sum	£5,000
	Premises Funding	£82,906
	Total Formula Funding	£1,423,672
	Swimming Pools	£0
	Kitchen Fuel	£11,565
	STF Staff Sickness	£0
	Long Term Sickness	£17,716
	Breakfast Club Supervision	£8,759
	Salary Protection	£0
	ALN Budget	£106,641
	SLAs	£175,394
	Transient Protection	,
	Total Additions	£320,075
	Budget Share	£1,743,747
	Rates	£55,988
51	Budget Share (inc rates)	£1,799,735

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
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
00	00	00	00
£0	£0	£0	£0
£0	£0	£0	£0
£0	£0	£0	£0
0.0			
£0	CO	CO	CO
£0	£0	£0	£0
	2.0	£U	£U
Per Place			

Classes		

Funding Po	ints:
<u>Head</u>	Deputy
22	16

Budget Share FY2023-2024 YGG Pontybrenin Final Budget Share

Line	Description	
	Area of Buildings (sq.m.)	1,930
	Split Site	0
	Welsh Medium	1
	Free School Meals (%)	6.84
	Designated Places	0.0 1
	Pupils - Nursery 1 (Rising 3)	23
	Pupils - Nursery 2	68
	Pupils -Reception	76
	Pupils - Year 1	72
	Pupils - Year 2	67
	Pupils - Year 3	69
	Pupils - Year 4	81
	Pupils - Year 5	63
	Pupils - Year 6	69
	School Total (F.T.E.)	542.5
	Funded ISR	18 - 24
	Head and Deputy at top of ISR	£199,673
	Teaching staff	£1,078,157
	Social Deprivation Factor	£2,969
	Teacher Funding	£1,280,799
	TA Level 2 (32.5 N/R; 22.5 STF)	3.104
22	TA Level 3 (32.5 hours p.w. STF)	
	TA Supplement	0.000
	TA Workforce	1.817
25	TA Funding	£122,995
	Admin. Entitlement	2.170
	Admin. Supplement	0.000
	Admin. Funding	£60,278
	Split Site Funding	£0
	Associate Staff Funding	£183,273
	Small-School Supplement	£0
	Basic Allowance	£45,081
	Welsh Medium Supplement	£4,508
	Capitation Funding	£49,589
	Reckonable Area	2712.5
	Lump Sum	£5,000
	Premises Funding	£83,554
	Total Formula Funding	£1,597,215
	Swimming Pools	£0
	Kitchen Fuel	£6,526
41	STF Staff Sickness	£0
42	Long Term Sickness	£20,573
	Breakfast Club Supervision	£9,771
	Salary Protection	£0
	ALN Budget	£144,720
	SLAs	£151,172
47	Transient Protection	
48	Total Additions	£332,761
49	Budget Share	£1,929,976
	Rates	£21,122
51	Budget Share (inc rates)	£1,951,098
		-

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	2.2
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	CO	CO	CO
£0	£0	£0	£0
	£U	£U	2.0
Per Place			

Classes		

Funding Po	ints:
<u>Head</u>	Deputy
24	18

Budget Share FY2023-2024 YGG Tan-y-lan Final Budget Share

Line	Description	
	Area of Buildings (sq.m.)	2,257
	Split Site	0
	Welsh Medium	1
	Free School Meals (%)	21.94
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	4
	Pupils - Nursery 2	27
	Pupils -Reception	27
	Pupils - Year 1	16
	Pupils - Year 2	15
	Pupils - Year 3	31
	Pupils - Year 4	20
	Pupils - Year 5	26
	Pupils - Year 6	20
	School Total (F.T.E.)	170.5
	Funded ISR	10 - 16
	Head and Deputy at top of ISR	£164,265
	Teaching staff	£338,849
	Social Deprivation Factor	£2,993
	Teacher Funding	£506,107
	TA Level 2 (32.5 N/R; 22.5 STF)	1.071
	TA Level 3 (32.5 hours p.w. STF)	
	TA Supplement	0.000
	TA Workforce	0.571
	TA Funding	£41,041
	Admin. Entitlement	0.682
	Admin. Supplement	0.002
	Admin. Funding	£18,945
	Split Site Funding	£10,945
	Associate Staff Funding	£59,986
	Small-School Supplement	£262
	Basic Allowance	£14,260
	Welsh Medium Supplement	£1,426
	Capitation Funding	£15,948
	Reckonable Area	1554.9
	Lump Sum	£5,000
	Premises Funding	£50,030
	Total Formula Funding	£632,071
	Swimming Pools	£0
	Kitchen Fuel	£3,594
	STF Staff Sickness	£0
	Long Term Sickness	£8,153
	Breakfast Club Supervision	£3,091
	Salary Protection	£0
	ALN Budget	£59,382
	SLAs	£98,528
	Transient Protection	200,020
	Total Additions	£172,748
	Budget Share	£804,819
	Rates	£33,170
	Budget Share (inc rates)	£837,989
	, ,	

F	unding for STI	FPLACE	S
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
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	£U	£.U	£U
£0			
£0	£0	£0	£0
£0	£0	£0	£0
Per Place	2.0	£0	2.0
I CI FIACE			

Classes		

Funding Poi	ints:
<u>Head</u>	Deputy
16	10

Budget Share FY2023-2024 YGG Tirdeunaw

	-	ucu	IIIaw
Final	Bud	get	Share

Line	Description	
1	Area of Buildings (sq.m.)	2,899
2	Split Site	0
3	Welsh Medium	1
	Free School Meals (%)	26.35
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	18
	Pupils - Nursery 2	49
	Pupils -Reception	39
	Pupils - Year 1	47
	Pupils - Year 2	46
	Pupils - Year 3	51
	Pupils - Year 4	41
	Pupils - Year 5	42
	Pupils - Year 6	49
	School Total (F.T.E.)	348.5
_	Funded ISR	14 - 20
	Head and Deputy at top of ISR	£181,011
	Teaching staff	£692,604
	Social Deprivation Factor	£7,346
	Teacher Funding	£880,961
	TA Level 2 (32.5 N/R; 22.5 STF)	2.080
	TA Level 3 (32.5 hours p.w. STF)	
	TA Supplement	0.000
	TA Workforce	1.167
	TA Funding	£81,161
26	Admin. Entitlement	1.394
27	Admin. Supplement	0.000
28	Admin. Funding	£38,723
29	Split Site Funding	£0
	Associate Staff Funding	£119,884
	Small-School Supplement	£0
	Basic Allowance	£29,287
	Welsh Medium Supplement	£2,929
	Capitation Funding	£32,216
35	Reckonable Area	2320.8
	Lump Sum	£5,000
	Premises Funding	£72,209
	Total Formula Funding	£1,105,270
	Swimming Pools	£0
	Kitchen Fuel	£8,267
	STF Staff Sickness	£0
	Long Term Sickness	£14,426
	Breakfast Club Supervision	£6,256
	Salary Protection	£0
	ALN Budget	£128,045
	SLAs	£168,620
	Transient Protection	
	Total Additions	£325,615
	Budget Share	£1,430,885
	Rates	£51,093
51	Budget Share (inc rates)	£1,481,978

F	unding for STI	F PLACE	S
Totals	Band E	Band F	Band G
0	2414 2	Dana	Dana O
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
Per Place			

Classes		

Funding Po	ints:
<u>Head</u>	Deputy
20	14

Budget Share FY2023-2024 YGG Y Login Fach Final Budget Share

Line	Description	
	Area of Buildings (sq.m.)	1,108
	Split Site	0
	Welsh Medium	1
	Free School Meals (%)	14.49
	Designated Places	11110
	Pupils - Nursery 1 (Rising 3)	10
	Pupils - Nursery 2	26
	Pupils -Reception	28
	Pupils - Year 1	28
	Pupils - Year 2	26
	Pupils - Year 3	23
	Pupils - Year 4	30
	Pupils - Year 5	29
	Pupils - Year 6	43
	School Total (F.T.E.)	225.0
	Funded ISR	11 - 17
	Head and Deputy at top of ISR	£168,263
	Teaching staff	£447,162
	Social Deprivation Factor	£2,608
	Teacher Funding	£618,033
	TA Level 2 (32.5 N/R; 22.5 STF)	1.203
	TA Level 3 (32.5 hours p.w. STF)	
	TA Supplement	0.000
	TA Workforce	0.754
	TA Funding	£48,903
	Admin. Entitlement	0.900
	Admin. Supplement	0.000
	Admin. Funding	£25,000
	Split Site Funding	£0
	Associate Staff Funding	£73,903
	Small-School Supplement	£0
	Basic Allowance	£18,631
	Welsh Medium Supplement	£1,863
	Capitation Funding	£20,494
	Reckonable Area	1125.0
	Lump Sum	£5,000
	Premises Funding	£37,580
	Total Formula Funding	£750,010
	Swimming Pools	£0
	Kitchen Fuel	£3,015
41	STF Staff Sickness	£0
42	Long Term Sickness	£9,645
	Breakfast Club Supervision	£4,057
44	Salary Protection	£0
	ALN Budget	£47,893
46	SLAs	£92,184
47	Transient Protection	
	Total Additions	£156,794
	Budget Share	£906,804
	Rates	£10,564
51	Budget Share (inc rates)	£917,368

F	unding for STI	F PLACE	S
Totals	Band E	Band F	Band G
0	2414 2	Dana	Dana O
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
Per Place			

Classes		

Funding Po	ints:
<u>Head</u>	<u>Deputy</u>
17	11