## Budget Share FY2024-2025 Birchgrove Primary Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	2,284
2	Split Site	0
3	Welsh Medium	0
	Free School Meals (%)	20.62
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	5
7	Pupils - Nursery 2	42
8	Pupils -Reception	60
9	Pupils - Year 1	56
	Pupils - Year 2	39
	Pupils - Year 3	54
	Pupils - Year 4	59
13	Pupils - Year 5	59
14	Pupils - Year 6	61
15	School Total (F.T.E.)	411.5
-	Funded ISR	15 - 21
17	Head and Deputy at top of ISR	£197,560
	Teaching staff	£847,490
	Social Deprivation Factor	£6,788
20		£1,051,838
	TA Grade 4 (32.5 N/R; 22.5 STF)	1.854
22	TA Grade 5 (32.5 hours p.w. STF)	
	TA Supplement	0.000
	TA Workforce	1.379
25	TA Funding	£84,825
26	Admin. Entitlement	1.646
27	Admin. Supplement	0.000
28	Admin. Funding	£48,009
	Split Site Funding	£0
30	Associate Staff Funding	£132,834
31	Small-School Supplement	£0
32	Basic Allowance	£33,351
33	Welsh Medium Supplement	£0
34	Capitation Funding	£33,351
35	Reckonable Area	2170.8
36	Lump Sum	£5,000
	Premises Funding	£50,543
38	Total Formula Funding	£1,268,566
	Swimming Pools	£0
	Kitchen Fuel	£4,714
41	41 STF Staff Sickness	
	Long Term Sickness	£16,800
43	Breakfast Club Supervision	£7,961
	Salary Protection	£0
45	ALN Budget	£173,701
46	SLAs	£193,915
47		£0
	Total Additions	£397,091
	Budget Share	£1,665,657
	Rates	£26,108
51	Budget Share (inc rates)	£1,691,765

	1	
SLAs	Cleaning Machinery Maint.	£443
	Resources Services Payroll	£3,834
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£12,788
	ELRS	£3,873
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£8,209
	Catering	£65,273
	Cleaning	£63,276
	MIS	£1,705
	Annual Service Contract	£10,076
	Technical Advice	£1,798
	Music	£11,841

Funding for STF PLACES				
Totals	Band E	Band F	Band G	Total
0.00				0
0				5
0				42
0				60
0				56
0				39
0				54
0				59
0				59
0				61
0.0	0.0	0.0	0.0	411.5
Ratios	9.0	7.0	5.0	
				£197,560
£0	£0	£0	£0	£847,490
				£6,788
£0	£0	£0	£0	£1,051,838
0.000	0.000	0.000	0.000	1.854
0.000	0.000	0.000	0.000	0.000
				0.000
				1.379
£0	£0	£0	£0	£84,825
0.000	0.000	0.000	0.000	1.646
				0.000
£0	£0	£0	£0	£48,009
				£0
£0	£0	£0	£0	£132,834
				£0
£0	£0	£0	£0	£33,351
£0	£0	£0	£0	£0
£0	£0	£0	£0	£33,351
0.0				2170.8
£0				£5,000.00
£0	£0	£0	£0	£50,543
£0	£0	£0	£0	£1,268,566
Per Place				

Funding Points:		
<u>Head</u>	<b>Deputy</b>	
21	15	

## Budget Share FY2024-2025 Bishopston Primary Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	1,901
2	Split Site	0
3	Welsh Medium	0
	Free School Meals (%)	4.69
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	10
7	Pupils - Nursery 2	29
8	Pupils -Reception	28
9	Pupils - Year 1	27
	Pupils - Year 2	33
	Pupils - Year 3	41
	Pupils - Year 4	38
13	Pupils - Year 5	41
	Pupils - Year 6	39
15	School Total (F.T.E.)	266.5
	Funded ISR	14 - 20
II .	Head and Deputy at top of ISR	£192,776
1	Teaching staff	£548,860
1	Social Deprivation Factor	£1,000
20	Teacher Funding	£742,636
	TA Grade 4 (32.5 N/R; 22.5 STF)	1.275
	TA Grade 5 (32.5 hours p.w. STF)	
	TA Supplement	0.000
	TA Workforce	0.893
25	TA Funding	£56,885
26	Admin. Entitlement	1.066
27	Admin. Supplement	0.000
28	Admin. Funding	£31,092
	Split Site Funding	£0
30	Associate Staff Funding	£87,977
31	Small-School Supplement	£0
32	Basic Allowance	£21,927
	Welsh Medium Supplement	£0
34	Capitation Funding	£21,927
35	Reckonable Area	1616.9
36	Lump Sum	£5,000
	Premises Funding	£38,922
	Total Formula Funding	£891,462
	Swimming Pools	£0
	Kitchen Fuel	£3,707
	STF Staff Sickness	£4,568
1	Long Term Sickness	£11,997
1	Breakfast Club Supervision	£5,265
1	Salary Protection	£0
	ALN Budget	£101,017
46		£107,341
47	Transient Protection	£0
	Total Additions	£233,895
	Budget Share	£1,336,808
	Rates	£15,877
51	Budget Share (inc rates)	£1,352,685

SLAs	Cleaning Machinery Maint.	£369
	Resources Services Payroll	£2,567
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£10,720
	ELRS	£2,593
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£6,455
	Catering	£7,833
	Cleaning	£47,484
	MIS	£1,705
	Annual Service Contract	£7,377
	Technical Advice	£1,511
	Music	£7,928

Funding for STF PLACES				
Totals	Band E	Band F	Band G	Total
18	18			18
0				10
0				29
0				28
0				27
1	1			34
0				41
4	4			42
2	2			43
2	2			41
9.0	9.0	0.0	0.0	275.5
Ratios	9.0	7.0	5.0	0.00
	0.4.0.000	0.0		£192,776
£146,066	£146,066	£0	£0	£694,926
0440.000	0440.000			£1,000
£146,066	£146,066	<b>£0</b>	£0	£888,702
0.000	0.000		0.000	1.275
2.000	2.000	0.000	0.000	2.000 0.000
				0.000
£55,176	£55,176	£0	£0	£112,061
0.263	0.263	0.000	0.000	1.329
0.263	0.263	0.000	0.000	
67.604	07.004	CO	00	0.000
£7,684	£7,684	£0	£0	£38,776
£62,860	£62,860	£0	£0	£0 <b>£150,837</b>
202,000	202,000	ž.U	ž.U	£150,637
£2,525	£2,525	£0	£0	£24,452
£2,323	£0	£0	£0	£0
£2,525	£2,525	£0	£0	£24,452
0.0	22,020	~0	20	1616.9
£0				£5,000.00
£0	£0	£0	£0	£38,922
£211,451	£211,451	£0	£0	£1,102,913
Per Place	11747.2778			, , ,

Funding Points: Head 20 Deputy 14

2

## Budget Share FY2024-2025

# Blaenymaes Primary Final Budget Share

Line	Description	
	Area of Buildings (sq.m.)	2,084
	Split Site	0
	Welsh Medium	0
	Free School Meals (%)	69.78
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	7
	Pupils - Nursery 2	27
	Pupils -Reception	22
	Pupils - Year 1	22
	Pupils - Year 2	24
	Pupils - Year 3	33
	Pupils - Year 4	23
	Pupils - Year 5	28
	Pupils - Year 6	30
	School Total (F.T.E.)	199.0
	Funded ISR	11 - 17
	Head and Deputy at top of ISR	£179,202
	Teaching staff	£409,843
	Social Deprivation Factor	£11,109
	Teacher Funding	£600,154
	TA Grade 4 (32.5 N/R; 22.5 STF)	1.082
	TA Grade 5 (32.5 hours p.w. STF)	
	TA Supplement	0.000
	TA Workforce	0.667
	TA Funding	£45,886
	Admin. Entitlement	0.796
	Admin. Supplement	0.000
	Admin. Funding	£23,217
	Split Site Funding	£0
	Associate Staff Funding	£69,103
	Small-School Supplement	£8
	Basic Allowance	£16,560
	Welsh Medium Supplement	£0,500
	Capitation Funding	£16,568
	Reckonable Area	1539.4
	Lump Sum	£5,000
	Premises Funding	£37,297
	Total Formula Funding	£723,122
	Swimming Pools	£0
	Kitchen Fuel	£3,774
	STF Staff Sickness	£0,774
	Long Term Sickness	£10,554
	Breakfast Club Supervision	£3,805
	Salary Protection	£1,971
	ALN Budget	£187,481
	SLAs	£160,935
	Transient Protection	£100,933
	Total Additions	£368,520
	Budget Share	£1,091,642
	Rates	£11,455
	Budget Share (inc rates)	£1,103,097
<u> </u>		3.,,

SLAs	Cleaning Machinery Maint.	£404
	Resources Services Payroll	£1,854
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£9,557
	ELRS	£1,873
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£6,572
	Catering	£65,273
	Cleaning	£46,876
	MIS	£1,705
	Annual Service Contract	£8,537
	Technical Advice	£1,759
	Music	£5,726

Funding for STF PLACES				
Totals	Band E	Band F	Band G	Total
0				0
0				7
0				27
0				22
0				22
0				24
0				33
0				23
0				28
0				30
0.0	0.0	0.0	0.0	199.0
Ratios	9.0	7.0	5.0	
				£179,202
£0	£0	£0	£0	£409,843
				£11,109
£0	£0	£0	£0	£600,154
0.000	0.000	0.000	0.000	1.082
0.000	0.000	0.000	0.000	0.000
				0.667
£0	£0	£0	£0	£45,886
0.000	0.000	0.000	0.000	0.796
0.000	0.000	0.000	0.000	0.000
£0	£0	£0	£0	
2.0	£U	£U	£0	£23,217 £0
£0	£0	£0	£0	£69,103
2.0	2.0	£U	£U	£8
£0	£0	£0	£0	£16,560
£0	£0	£0	£0	£0,560
£0	£0	£0	£0	£16,568
0.0		•		1539.4
£0				£5,000.00
£0	£0	£0	£0	£37,297
£0	£0	£0	£0	£723,122
Per Place				· · · · · ·

Funding Points: Head 17 <u>Deputy</u> 11

## Budget Share FY2024-2025 Brynhyfryd Primary Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	2,623
2	Split Site	1
3	Welsh Medium	0
4	Free School Meals (%)	24.15
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	17
	Pupils - Nursery 2	52
	Pupils -Reception	59
	Pupils - Year 1	60
	Pupils - Year 2	57
	Pupils - Year 3	55
	Pupils - Year 4	60
	Pupils - Year 5	59
	Pupils - Year 6	60
	School Total (F.T.E.)	444.5
	Funded ISR	17 - 23
_	Head and Deputy at top of ISR	£207,475
	Teaching staff	£915,454
I .	Social Deprivation Factor	£8,588
I .	Teacher Funding	£1,131,517
	TA Grade 4 (32.5 N/R; 22.5 STF)	2.370
	TA Grade 5 (32.5 hours p.w. STF)	2.070
	TA Supplement	0.000
	TA Workforce	1.489
	TA Funding	£101,266
	Admin. Entitlement	1.778
		0.000
	Admin. Supplement	
	Admin. Funding	£51,859
	Split Site Funding	£16,583
	Associate Staff Funding	£169,708
I .	Small-School Supplement Basic Allowance	£0
1		£36,724
1	Welsh Medium Supplement	£0
	Capitation Funding	£36,724
	Reckonable Area	2422.5
	Lump Sum	£5,000
	Premises Funding	£55,825
	Total Formula Funding	£1,393,774
I .	Swimming Pools	£0
_	Kitchen Fuel	£5,027
41	STF Staff Sickness	£0
I .	Long Term Sickness	£17,417
	Breakfast Club Supervision	£8,487
1	Salary Protection	£0
I .	ALN Budget	£223,962
_	SLAs	£201,323
47	Transient Protection	£0
	Total Additions	£456,216
	Budget Share	£1,849,990
	Rates	£24,488
51	Budget Share (inc rates)	£1,874,478

SLAs	Cleaning Machinery Maint.	£499
	Resources Services Payroll	£4,142
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£13,289
	ELRS	£4,184
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£8,754
	Catering	£65,795
	Cleaning	£68,569
	MIS	£1,705
	Annual Service Contract	£8,585
	Technical Advice	£2,211
	Music	£12,791

F	unding for STI	F PLACE	S	
Totals	Band E	Band F	Band G	Total
0				0
0				17
0				52
0				59
0				60
0				57
0				55
0				60
0				59
0				60
0.0	0.0	0.0	0.0	444.5
Ratios	9.0	7.0	5.0	
				£207,475
£0	£0	£0	£0	£915,454
				£8,588
£0	£0	£0	£0	£1,131,517
0.000	0.000	0.000	0.000	2.370
0.000	0.000	0.000	0.000	0.000
				0.000
				1.489
£0	£0	£0	£0	£101,266
0.000	0.000	0.000	0.000	1.778
				0.000
£0	£0	£0	£0	£51,859
				£16,583
£0	£0	£0	£0	£169,708
				£0
£0	£0	£0	£0	£36,724
£0	£0	£0	£0	£0
£0	£0	£0	£0	£36,724
0.0				2422.5
£0				£5,000.00
£0	£0	£0	£0	£55,825
£0	£0	£0	£0	£1,393,774
Per Place			·	

Funding Points: Head 23 Deputy 17

# Budget Share FY2024-2025 Brynmill Primary Final Budget Share Description

1		
	Area of Buildings (sq.m.)	2,189
2	Split Site	0
3	Welsh Medium	0
	Free School Meals (%)	11.49
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	0
7	Pupils - Nursery 2	32
	Pupils -Reception	39
	Pupils - Year 1	38
	Pupils - Year 2	44
	Pupils - Year 3	44
	Pupils - Year 4	43
	Pupils - Year 5	44
	Pupils - Year 6	44
	School Total (F.T.E.)	312.0
	Funded ISR	13 - 19
	Head and Deputy at top of ISR	£188,104
1	Teaching staff	£642,568
I I	Social Deprivation Factor	£2,868
	Teacher Funding	£833,540
	TA Grade 4 (32.5 N/R; 22.5 STF)	1.240
	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.000
	TA Workforce	1.045
25	TA Funding	£59,966
26	Admin. Entitlement	1.248
27	Admin. Supplement	0.000
28	Admin. Funding	£36,400
29	Split Site Funding	£0
30	Associate Staff Funding	£96,366
31	Small-School Supplement	£0
32	Basic Allowance	£25,147
33	Welsh Medium Supplement	£0
34	Capitation Funding	£25,147
35	Reckonable Area	1874.7
36	Lump Sum	£5,000
37	Premises Funding	£44,330
38	Total Formula Funding	£999,383
39	Swimming Pools	£0
1	Kitchen Fuel	£5,835
41	STF Staff Sickness	£0
42	Long Term Sickness	£13,585
	Breakfast Club Supervision	£6,073
44	Salary Protection	£4,808
	ALN Budget	£123,035
46	SLAs	£135,653
47	Transient Protection	£58,148
48	Total Additions	£347,138
49	Budget Share	£1,346,520
50	Rates	£16,439
51	Budget Share (inc rates)	£1,362,959

SLAs	Cleaning Machinery Maint.	£425
	Resources Services Payroll	£2,907
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£11,275
	ELRS	£2,937
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£10,161
	Catering	£22,454
	Cleaning	£55,118
	MIS	£1,705
	Annual Service Contract	£6,966
	Technical Advice	£1,928
	Music	£8,978

	unding for STI		S	
Totals	Band E	Band F	Band G	Total
0				0
0				0
0				32
0				39
0				38
0				44
0				44
0				43
0				44
0				44
0.0	0.0	0.0	0.0	312.0
Ratios	9.0	7.0	5.0	
				£188,104
£0	£0	£0	£0	£642,568
				£2,868
£0	£0	£0	£0	£833,540
0.000	0.000	0.000	0.000	1.240
0.000	0.000	0.000	0.000	0.000
				0.000
00	00	00	00	1.045
£0	£0	£0	0£	£59,966
0.000	0.000	0.000	0.000	1.248
				0.000
£0	£0	£0	£0	£36,400
00		00	60	£0
£0	£0	£0	£0	£96,366
	00	00		£0
£0	£0	£0	£0	£25,147
£0 £0	£0 <b>£0</b>	£0	£0 <b>£0</b>	£0
	£U	2.0	£U	<b>£25,147</b> 1874.7
0.0 £0				£5,000.00
£0	£0	£0	£0	,
£0	£0	£0	£0	£44,330
Per Place	£U	2.0	£U	£999,383
Per Place				

Funding Points:

Head Deputy
19 13

## Budget Share FY2024-2025 Burlais Primary Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	3,329
2	Split Site	0
3	Welsh Medium	0
	Free School Meals (%)	33.10
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	7
7	Pupils - Nursery 2	40
8	Pupils -Reception	51
9	Pupils - Year 1	51
	Pupils - Year 2	61
	Pupils - Year 3	60
	Pupils - Year 4	71
13	Pupils - Year 5	61
14	Pupils - Year 6	62
15	School Total (F.T.E.)	440.5
_	Funded ISR	17 - 23
17	Head and Deputy at top of ISR	£207,475
II .	Teaching staff	£907,216
	Social Deprivation Factor	£11,664
20	Teacher Funding	£1,126,355
	TA Grade 4 (32.5 N/R; 22.5 STF)	1.745
	TA Grade 5 (32.5 hours p.w. STF)	
	TA Supplement	0.000
	TA Workforce	1.476
25	TA Funding	£84,514
26	Admin. Entitlement	1.762
27	Admin. Supplement	0.000
28	Admin. Funding	£51,392
	Split Site Funding	£0
30	Associate Staff Funding	£135,906
31	Small-School Supplement	£0
32	Basic Allowance	£35,574
33	Welsh Medium Supplement	£0
34	Capitation Funding	£35,574
35	Reckonable Area	2765.9
36	Lump Sum	£5,000
37	Premises Funding	£63,028
38	Total Formula Funding	£1,360,863
	Swimming Pools	£0
	Kitchen Fuel	£7,422
	STF Staff Sickness	£3,738
1	Long Term Sickness	£18,347
	Breakfast Club Supervision	£8,857
1	Salary Protection	£5,331
	ALN Budget	£275,697
_	SLAs	£259,170
47		£0
	Total Additions	£578,562
	Budget Share	£2,242,588
	Rates	£55,563
51	Budget Share (inc rates)	£2,298,151

SLAs	Cleaning Machinery Maint.	£646
OLAS		
	Resources Services Payroll	£4,272
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£13,502
	ELRS	£4,315
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£12,924
	Catering	£104,959
	Cleaning	£81,387
	MIS	£1,705
	Annual Service Contract	£9,548
	Technical Advice	£1,919
	Music	£13,194

Fi	unding for STI	F PLACE	S	
Totals	Band E	Band F	Band G	Total
23.00	23			23
0				7
0				40
0				51
1	1			52
1	1			62
3	3			63
5	5			76
3	3			64
5	5			67
18.0	18.0	0.0	0.0	458.5
Ratios	9.0	7.0	5.0	2007 177
	0.1.10.00.1			£207,475
£142,284	£142,284	£0	£0	£1,049,500
6440.004	04.40.00.4			£11,664
£142,284 5.000	<b>£142,284</b> 5.000	£0	<b>£0</b>	£1,268,639 6.745
2.000	2.000	0.000	0.000	2.000
2.000	2.000	0.000	0.000	0.000
				1.476
£146,011	£146,011	£0	£0	£230,525
0.337	0.337	0.000	0.000	2.099
0.007	0.007	0.000	0.000	0.000
£9,818	£9,818	£0	£0	£61,210
20,010	20,010	20	20	£0
£155,829	£155,829	£0	£0	£291,735
,.	,.			£0
£5,050	£5,050	£0	£0	£40,624
£0	£0	£0	£0	£0
£5,050	£5,050	£0	£0	£40,624
0.0				2765.9
£0				£5,000.00
£0	£0	£0	£0	£63,028
£303,163	£303,163	£0	£0	£1,664,026
Per Place	13181			

Funding Points: Head 23 Deputy 17

# Budget Share FY2024-2025

Cadle Primary
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	2,628
2	Split Site	0
3	Welsh Medium	0
	Free School Meals (%)	49.25
5	Designated Places	
	Pupils - Nursery 1 (Rising 3)	9
7	Pupils - Nursery 2	34
8	Pupils -Reception	39
9	Pupils - Year 1	34
	Pupils - Year 2	40
	Pupils - Year 3	36
	Pupils - Year 4	35
13	Pupils - Year 5	42
14	Pupils - Year 6	32
15	School Total (F.T.E.)	279.5
_	Funded ISR	14 - 20
17	Head and Deputy at top of ISR	£192,776
18	Teaching staff	£575,634
19	Social Deprivation Factor	£11,012
20	Teacher Funding	£779,422
21	TA Grade 4 (32.5 N/R; 22.5 STF)	1.504
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.000
24	TA Workforce	0.936
25	TA Funding	£64,037
26	Admin. Entitlement	1.118
27	Admin. Supplement	0.000
28	Admin. Funding	£32,609
29	Split Site Funding	£0
30	Associate Staff Funding	£96,646
	Small-School Supplement	£0
32	Basic Allowance	£23,077
33	Welsh Medium Supplement	£0
34	Capitation Funding	£23,077
35	Reckonable Area	2012.7
36	Lump Sum	£5,000
37	Premises Funding	£47,226
	Total Formula Funding	£946,371
39	Swimming Pools	£0
	Kitchen Fuel	£4,851
41	STF Staff Sickness	£6,853
42	Long Term Sickness	£12,822
43	Breakfast Club Supervision	£5,548
44	Salary Protection	£0
45	ALN Budget	£212,880
	SLAs	£204,249
47	Transient Protection	£0
	Total Additions	£447,203
49	Budget Share	£1,519,436
	Rates	£24,674
51	Budget Share (inc rates)	£1,544,110

SLAs	Cleaning Machinery Maint.	£510
	Resources Services Payroll	£2,697
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£10,933
	ELRS	£2,725
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£8,447
	Catering	£89,294
	Cleaning	£59,505
	MIS	£1,705
	Annual Service Contract	£7,537
	Technical Advice	£1,766
	Music	£8,331

F	unding for STI	F PLACE	S	
Totals	Band E	Band F	Band G	Total
10	10	0		10
0				9
0				34
0				39
0				34
0				40
2	2			38
3	3			38
1	1			43
4	4			36
10.0	10.0	0.0	0.0	289.5
Ratios	9.0	7.0	5.0	
				£192,776
£73,033	£73,033	£0	£0	£648,667
				£11,012
£73,033	£73,033	£0	£0	£852,455
1.000	1.000	0.000	0.000	2.504
1.000	1.000	0.000	0.000	1.000
				0.000
	0.45	00	00	0.936
£45,755	£45,755	£0	£0	£109,792
0.146	0.146	0.000	0.000	1.264
				0.000
£4,269	£4,269	£0	£0	£36,878
				£0
£50,024	£50,024	£0	£0	£146,670
				£0
£2,805	£2,805	£0	£0	£25,882
£0	£0	£0	£0	£0
£2,805	£2,805	£0	£0	£25,882
0.0				2012.7
£0				£5,000.00
£0	£0	£0	£0	£47,226
£125,862	£125,862	£0	£0	£1,072,233
Per Place	12586.2			

Funding Poi	ints:
<u>Head</u>	<b>Deputy</b>
20	14

# Budget Share FY2024-2025 Casllwchwr Primary Final Budget Share

Line         Description           1         Area of Buildings (sq.m.)         1,307           2         Split Site         0           3         Welsh Medium         0           4         Free School Meals (%)         12.15           5         Designated Places           6         Pupils - Nursery 1 (Rising 3)         4           7         Pupils - Nursery 2         20           8         Pupils - Nursery 2         20           8         Pupils - Reception         17           9         Pupils - Year 1         22           10         Pupils - Year 2         31           11         Pupils - Year 3         27           12         Pupils - Year 4         30           13         Pupils - Year 5         30           14         Pupils - Year 5         30           14         Pupils - Year 6         24           15         School Total (F.T.E.)         193.0           16         Funded ISR         11 - 17           17         Head and Deputy at top of ISR         £179,202           18         Teaching staff         £397,486           19         Social Deprivation Factor         £578,564 </th
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 20 8 Pupils - Reception 17 9 Pupils - Year 1 10 Pupils - Year 2 11 Pupils - Year 3 12 Pupils - Year 4 13 Pupils - Year 4 13 Pupils - Year 5 14 Pupils - Year 6 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 Grade 4 (32.5 N/R; 22.5 STF) 22 TA Grade 5 (32.5 hours p.w. STF) 23 TA Supplement 24 TA Workforce 25 TA Funding 4 12.15  0 12.15 0 12.
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 20 8 Pupils - Reception 17 9 Pupils - Year 1 10 Pupils - Year 2 11 Pupils - Year 3 12 Pupils - Year 4 30 13 Pupils - Year 5 30 14 Pupils - Year 6 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 Grade 4 (32.5 N/R; 22.5 STF) 22 TA Grade 5 (32.5 hours p.w. STF) 23 TA Supplement 24 TA Workforce 25 TA Funding 26 Admin. Entitlement 20 T72
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 20 8 Pupils - Reception 17 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.) 16 Funded ISR 17 Head and Deputy at top of ISR 18 Teaching staff 19 Social Deprivation Factor 20 Teacher Funding 21 TA Grade 4 (32.5 N/R; 22.5 STF) 22 TA Grade 5 (32.5 hours p.w. STF) 23 TA Supplement 24 Admin. Entitlement 25 Admin. Entitlement 26 Admin. Supplement 27 Admin. Supplement 28 12.15 20 12.15 20 12.15 21 12.15 22 13 12.15 23 14 2.25 STF) 24 25 364 25 364 26 Admin. Entitlement 26 27 28 28 29 29 29 29 29 29 29 29 29 29 29 29 29
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 2 20 8 Pupils - Reception 9 Pupils - Year 1 1 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.) 16 Funded ISR 17 Head and Deputy at top of ISR 18 Teaching staff 19 Social Deprivation Factor 20 Teacher Funding 21 TA Grade 4 (32.5 N/R; 22.5 STF) 22 TA Grade 5 (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 C22,517
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 2 20 8 Pupils - Reception 17 9 Pupils - Year 1 22 10 Pupils - Year 2 11 Pupils - Year 3 12 Pupils - Year 4 13 Pupils - Year 5 14 Pupils - Year 5 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 Grade 4 (32.5 N/R; 22.5 STF) 22 TA Supplement 24 TA Workforce 25 TA Funding 26 Admin. Entitlement 27 Admin. Supplement 28 Admin. Funding 29 Split Site Funding 20 Teaching Staff 20 Teaching Staff 21 TA Grade 5 (32.5 hours p.w. STF) 22 TA Grade 5 (32.5 hours p.w. STF) 23 TA Supplement 24 TA Workforce 25 TA Funding 26 Admin. Entitlement 27 Admin. Supplement 38 Split Site Funding 39 Split Site Funding 40 Control Teaching 41 TA Supplement 42 TA Workforce 43 Admin. Funding 44 TA Supplement 45 TA Supplement 46 TA Supplement 47 TA Supplement 47 TA Supplement 48 TA Supplement 49 TA Supplement 40 TA Supplement 40 TA Supplement 40 TA Supplement 41 TA Supplement 42 TA Supplement 43 TA Supplement 44 TA Supplement 45 TA Funding 46 TA Supplement 47 TA Supplement 47 TA Supplement 48 TA Supplement 49 TA Supplement 40 TA Supplement 41 TA Supplement 41 TA Supplement 42 TA Supplement 43 TA Supplement 44 TA Supplement 45 TA Supplement 46 TA Supplement 47 TA Supplement 47 TA Supplement 48 TA Supplement 49 TA Supplement 40 TA Supplem
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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 2 20 8 Pupils - Reception 17 9 Pupils - Year 1 22 10 Pupils - Year 2 11 Pupils - Year 3 12 Pupils - Year 4 13 Pupils - Year 5 14 Pupils - Year 5 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 Grade 4 (32.5 N/R; 22.5 STF) 22 TA Supplement 24 TA Workforce 25 TA Funding 26 Admin. Entitlement 27 Admin. Supplement 28 Admin. Funding 29 Split Site Funding 20 Teaching Staff 20 Teaching Staff 21 TA Grade 5 (32.5 hours p.w. STF) 22 TA Grade 5 (32.5 hours p.w. STF) 23 TA Supplement 24 TA Workforce 25 TA Funding 26 Admin. Entitlement 27 Admin. Supplement 38 Split Site Funding 39 Split Site Funding 40 Control Teaching 41 TA Supplement 42 TA Workforce 43 Admin. Funding 44 TA Supplement 45 TA Supplement 46 TA Supplement 47 TA Supplement 47 TA Supplement 48 TA Supplement 49 TA Supplement 40 TA Supplement 40 TA Supplement 40 TA Supplement 41 TA Supplement 42 TA Supplement 43 TA Supplement 44 TA Supplement 45 TA Funding 46 TA Supplement 47 TA Supplement 47 TA Supplement 48 TA Supplement 49 TA Supplement 40 TA Supplement 41 TA Supplement 41 TA Supplement 42 TA Supplement 43 TA Supplement 44 TA Supplement 45 TA Supplement 46 TA Supplement 47 TA Supplement 47 TA Supplement 48 TA Supplement 49 TA Supplement 40 TA Supplem
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1 Area of Buildings (sq.m.)       1,307         2 Split Site       0         3 Welsh Medium       0         4 Free School Meals (%)       12.15         5 Designated Places       12.15         6 Pupils - Nursery 1 (Rising 3)       4         7 Pupils - Nursery 2       20         8 Pupils - Reception       17         9 Pupils - Year 1       22         10 Pupils - Year 2       31         11 Pupils - Year 3       27         12 Pupils - Year 4       30         13 Pupils - Year 5       30         14 Pupils - Year 6       24         15 School Total (F.T.E.)       193.0         16 Funded ISR       11 - 17         17 Head and Deputy at top of ISR       £179,202         18 Teaching staff       £397,486         19 Social Deprivation Factor       £1,876         20 Teacher Funding       £578,564         21 TA Grade 4 (32.5 N/R; 22.5 STF)       0.782         22 TA Grade 5 (32.5 hours p.w. STF)       0.782         23 TA Supplement       0.647         24 TA Workforce       0.647         25 TA Funding       £43,207         26 Admin. Entitlement       0.772         27 Admin. Supplement       0.000<
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1 Area of Buildings (sq.m.)       1,307         2 Split Site       0         3 Welsh Medium       0         4 Free School Meals (%)       12.15         5 Designated Places         6 Pupils - Nursery 1 (Rising 3)       4         7 Pupils - Nursery 2       20         8 Pupils - Nursery 2       20         8 Pupils - Reception       17         9 Pupils - Year 1       22         10 Pupils - Year 2       31         11 Pupils - Year 3       27         12 Pupils - Year 4       30         13 Pupils - Year 5       30         14 Pupils - Year 6       24         15 School Total (F.T.E.)       193.0         16 Funded ISR       11 - 17         17 Head and Deputy at top of ISR       £179,202         18 Teaching staff       £397,486         19 Social Deprivation Factor       £1,876         20 Teacher Funding       £578,564         21 TA Grade 4 (32.5 N/R; 22.5 STF)       0.782         22 TA Grade 5 (32.5 hours p.w. STF)       0.782         23 TA Supplement       0.647         25 TA Funding       £43,207         26 Admin. Entitlement       0.000         28 Admin. Funding       £0
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1 Area of Buildings (sq.m.)       1,307         2 Split Site       0         3 Welsh Medium       0         4 Free School Meals (%)       12.15         5 Designated Places         6 Pupils - Nursery 1 (Rising 3)       4         7 Pupils - Nursery 2       20         8 Pupils - Reception       17         9 Pupils - Year 1       22         10 Pupils - Year 2       31         11 Pupils - Year 3       27         12 Pupils - Year 3       27         12 Pupils - Year 3       27         12 Pupils - Year 4       30         13 Pupils - Year 5       30         14 Pupils - Year 6       24         15 School Total (F.T.E.)       193.0         16 Funded ISR       11 - 17         17 Head and Deputy at top of ISR       £179,202         18 Teaching staff       £397,486         19 Social Deprivation Factor       £1,876         20 Teacher Funding       £578,564         21 TA Grade 5 (32.5 hours p.w. STF)       0.782         23 TA Supplement       0.218         24 TA Workforce       0.647         25 TA Funding       £43,207         26 Admin. Entitlement       0.000         28 Admin. F
1 Area of Buildings (sq.m.)       1,307         2 Split Site       0         3 Welsh Medium       0         4 Free School Meals (%)       12.15         5 Designated Places       12.15         6 Pupils - Nursery 1 (Rising 3)       4         7 Pupils - Nursery 2       20         8 Pupils - Nursery 2       20         8 Pupils - Reception       17         9 Pupils - Year 1       22         10 Pupils - Year 2       31         11 Pupils - Year 3       27         12 Pupils - Year 4       30         13 Pupils - Year 5       30         14 Pupils - Year 6       24         15 School Total (F.T.E.)       193.0         16 Funded ISR       11 - 17         17 Head and Deputy at top of ISR       £179,202         18 Teaching staff       £397,486         19 Social Deprivation Factor       £1,876         20 Teacher Funding       £578,564         21 TA Grade 4 (32.5 N/R; 22.5 STF)       0.782         22 TA Supplement       0.647         25 TA Funding       £43,207         26 Admin. Entitlement       0.000         28 Admin. Funding       £0         30 Associate Staff Funding       £65,724 </th
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1 Area of Buildings (sq.m.)       1,307         2 Split Site       0         3 Welsh Medium       0         4 Free School Meals (%)       12.15         5 Designated Places         6 Pupils - Nursery 1 (Rising 3)       4         7 Pupils - Nursery 2       20         8 Pupils - Reception       17         9 Pupils - Year 1       22         10 Pupils - Year 2       31         11 Pupils - Year 3       27         12 Pupils - Year 3       27         12 Pupils - Year 3       27         12 Pupils - Year 4       30         13 Pupils - Year 5       30         14 Pupils - Year 6       24         15 School Total (F.T.E.)       193.0         16 Funded ISR       11 - 17         17 Head and Deputy at top of ISR       £179,202         18 Teaching staff       £397,486         19 Social Deprivation Factor       £1,876         20 Teacher Funding       £578,564         21 TA Grade 5 (32.5 hours p.w. STF)       0.782         23 TA Supplement       0.218         24 TA Workforce       0.647         25 TA Funding       £43,207         26 Admin. Entitlement       0.000         28 Admin. F
1 Area of Buildings (sq.m.)       1,307         2 Split Site       0         3 Welsh Medium       0         4 Free School Meals (%)       12.15         5 Designated Places         6 Pupils - Nursery 1 (Rising 3)       4         7 Pupils - Nursery 2       20         8 Pupils - Reception       17         9 Pupils - Year 1       22         10 Pupils - Year 2       31         11 Pupils - Year 3       27         12 Pupils - Year 3       27         12 Pupils - Year 3       27         12 Pupils - Year 4       30         13 Pupils - Year 5       30         14 Pupils - Year 6       24         15 School Total (F.T.E.)       193.0         16 Funded ISR       11 - 17         17 Head and Deputy at top of ISR       £179,202         18 Teaching staff       £397,486         19 Social Deprivation Factor       £1,876         20 Teacher Funding       £578,564         21 TA Grade 5 (32.5 hours p.w. STF)       0.782         23 TA Supplement       0.218         24 TA Workforce       0.647         25 TA Funding       £43,207         26 Admin. Entitlement       0.000         28 Admin. F
1 Area of Buildings (sq.m.)       1,307         2 Split Site       0         3 Welsh Medium       0         4 Free School Meals (%)       12.15         5 Designated Places         6 Pupils - Nursery 1 (Rising 3)       4         7 Pupils - Nursery 2       20         8 Pupils - Reception       17         9 Pupils - Year 1       22         10 Pupils - Year 2       31         11 Pupils - Year 3       27         12 Pupils - Year 3       27         12 Pupils - Year 3       27         12 Pupils - Year 4       30         13 Pupils - Year 5       30         14 Pupils - Year 6       24         15 School Total (F.T.E.)       193.0         16 Funded ISR       11 - 17         17 Head and Deputy at top of ISR       £179,202         18 Teaching staff       £397,486         19 Social Deprivation Factor       £1,876         20 Teacher Funding       £578,564         21 TA Grade 5 (32.5 hours p.w. STF)       0.782         23 TA Supplement       0.218         24 TA Workforce       0.647         25 TA Funding       £43,207         26 Admin. Entitlement       0.000         28 Admin. F
1 Area of Buildings (sq.m.)       1,307         2 Split Site       0         3 Welsh Medium       0         4 Free School Meals (%)       12.15         5 Designated Places         6 Pupils - Nursery 1 (Rising 3)       4         7 Pupils - Nursery 2       20         8 Pupils - Reception       17         9 Pupils - Year 1       22         10 Pupils - Year 2       31         11 Pupils - Year 3       27         12 Pupils - Year 3       27         12 Pupils - Year 3       27         12 Pupils - Year 4       30         13 Pupils - Year 5       30         14 Pupils - Year 6       24         15 School Total (F.T.E.)       193.0         16 Funded ISR       11 - 17         17 Head and Deputy at top of ISR       £179,202         18 Teaching staff       £397,486         19 Social Deprivation Factor       £1,876         20 Teacher Funding       £578,564         21 TA Grade 5 (32.5 hours p.w. STF)       0.782         23 TA Supplement       0.218         24 TA Workforce       0.647         25 TA Funding       £43,207         26 Admin. Entitlement       0.000         28 Admin. F
1 Area of Buildings (sq.m.)       1,307         2 Split Site       0         3 Welsh Medium       0         4 Free School Meals (%)       12.15         5 Designated Places       12.15         6 Pupils - Nursery 1 (Rising 3)       4         7 Pupils - Nursery 2       20         8 Pupils - Nursery 2       20         8 Pupils - Reception       17         9 Pupils - Year 1       22         10 Pupils - Year 2       31         11 Pupils - Year 3       27         12 Pupils - Year 4       30         13 Pupils - Year 5       30         14 Pupils - Year 6       24         15 School Total (F.T.E.)       193.0         16 Funded ISR       11 - 17         17 Head and Deputy at top of ISR       £179,202         18 Teaching staff       £397,486         19 Social Deprivation Factor       £1,876         20 Teacher Funding       £578,564         21 TA Grade 4 (32.5 N/R; 22.5 STF)       0.782         22 TA Supplement       0.647         25 TA Funding       £43,207         26 Admin. Entitlement       0.000         28 Admin. Funding       £0         30 Associate Staff Funding       £65,724 </td
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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 20 8 Pupils - Reception 17 9 Pupils - Year 1 10 Pupils - Year 2 11 Pupils - Year 3 12 Pupils - Year 4 13 Pupils - Year 5 14 Pupils - Year 5 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 Grade 4 (32.5 N/R; 22.5 STF) 22 TA Grade 5 (32.5 hours p.w. STF) 23 TA Supplement 24 TA Workforce 26 Teacher Funding 27 TA Supplement 28 Ta Supplement 29 TA Workforce 20 Teacher Funding 20 Teacher Funding 20 TA Supplement 20 TA Supplement 20 TA Supplement 20 TA Workforce 20 Teacher Funding 21 TA Supplement 22 TA Workforce 23 TA Supplement 24 TA Workforce
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 20 8 Pupils - Reception 17 9 Pupils - Year 1 10 Pupils - Year 2 11 Pupils - Year 3 12 Pupils - Year 4 13 Pupils - Year 5 14 Pupils - Year 5 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 Grade 4 (32.5 N/R; 22.5 STF) 22 TA Grade 5 (32.5 hours p.w. STF) 23 TA Supplement 24 TA Workforce 26 Teacher Funding 27 TA Supplement 28 Ta Supplement 29 TA Workforce 20 Teacher Funding 20 Teacher Funding 20 TA Supplement 20 TA Supplement 20 TA Supplement 20 TA Workforce 20 Teacher Funding 21 TA Supplement 22 TA Workforce 23 TA Supplement 24 TA Workforce
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 20 8 Pupils - Reception 17 9 Pupils - Year 1 22 10 Pupils - Year 2 31 11 Pupils - Year 3 27 12 Pupils - Year 4 30 13 Pupils - Year 4 30 14 Pupils - Year 5 30 14 Pupils - Year 6 24 15 School Total (F.T.E.) 193.0 16 Funded ISR 17 Head and Deputy at top of ISR 18 Teaching staff 19 Social Deprivation Factor 20 Teacher Funding 21 TA Grade 4 (32.5 N/R; 22.5 STF) 22 TA Grade 5 (32.5 hours p.w. STF) 23 TA Supplement 0.218
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 2 20 8 Pupils - Reception 17 9 Pupils - Year 1 22 10 Pupils - Year 2 11 Pupils - Year 3 12 Pupils - Year 4 30 13 Pupils - Year 4 30 14 Pupils - Year 5 30 14 Pupils - Year 6 24 15 School Total (F.T.E.) 193.0 16 Funded ISR 17 Head and Deputy at top of ISR 18 Teaching staff 19 Social Deprivation Factor 20 Teacher Funding 21 TA Grade 4 (32.5 N/R; 22.5 STF) 22 TA Grade 5 (32.5 hours p.w. STF) 23 TA Supplement 0.218
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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 20 8 Pupils - Reception 17 9 Pupils - Year 1 22 10 Pupils - Year 2 31 11 Pupils - Year 3 27 12 Pupils - Year 4 30 13 Pupils - Year 4 30 14 Pupils - Year 5 30 14 Pupils - Year 6 24 15 School Total (F.T.E.) 193.0 16 Funded ISR 17 Head and Deputy at top of ISR 18 Teaching staff 19 Social Deprivation Factor 20 Teacher Funding 21 TA Grade 4 (32.5 N/R; 22.5 STF) 22 TA Grade 5 (32.5 hours p.w. STF)
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 20 8 Pupils - Reception 17 9 Pupils - Year 1 22 10 Pupils - Year 2 31 11 Pupils - Year 3 27 12 Pupils - Year 4 30 13 Pupils - Year 4 30 14 Pupils - Year 5 30 14 Pupils - Year 6 24 15 School Total (F.T.E.) 193.0 16 Funded ISR 17 Head and Deputy at top of ISR 18 Teaching staff 19 Social Deprivation Factor 20 Teacher Funding 21 TA Grade 4 (32.5 N/R; 22.5 STF) 22 TA Grade 5 (32.5 hours p.w. STF)
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 20 8 Pupils - Reception 17 9 Pupils - Year 1 10 Pupils - Year 2 11 Pupils - Year 3 12 Pupils - Year 4 30 13 Pupils - Year 4 30 14 Pupils - Year 5 30 14 Pupils - Year 6 24 15 School Total (F.T.E.) 18 Teaching staff 19 Social Deprivation Factor 20 Teacher Funding 21 TA Grade 4 (32.5 N/R; 22.5 STF) 10 12.15 20
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 20 8 Pupils - Reception 17 9 Pupils - Year 1 10 Pupils - Year 2 11 Pupils - Year 3 12 Pupils - Year 4 30 13 Pupils - Year 4 30 14 Pupils - Year 5 30 14 Pupils - Year 6 24 15 School Total (F.T.E.) 18 Teaching staff 19 Social Deprivation Factor 20 Teacher Funding 21 TA Grade 4 (32.5 N/R; 22.5 STF) 10 12.15 20
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 20 8 Pupils - Reception 17 9 Pupils - Year 1 10 Pupils - Year 2 11 Pupils - Year 3 12 Pupils - Year 4 30 13 Pupils - Year 4 30 14 Pupils - Year 5 30 14 Pupils - Year 6 24 15 School Total (F.T.E.) 18 Teaching staff 19 Social Deprivation Factor 20 Teacher Funding 21 TA Grade 4 (32.5 N/R; 22.5 STF) 10 12.15 20
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 20 8 Pupils - Reception 17 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.) 16 Funded ISR 17 Head and Deputy at top of ISR 18 Teaching staff 19 Social Deprivation Factor 20 Teacher Funding 11.307 12.1,307 13.4 14.1,307 15.1,307 16 Funded ISR 11 - 17 17 Head and Deputy at top of ISR 18 Teaching staff 19 Social Deprivation Factor 20 Teacher Funding
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 20 8 Pupils - Reception 17 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.) 16 Funded ISR 17 Head and Deputy at top of ISR 18 Teaching staff 19 Social Deprivation Factor 20 Teacher Funding 11.307 12.1,307 13.4 14.1,307 15.1,307 16 Funded ISR 11 - 17 17 Head and Deputy at top of ISR 18 Teaching staff 19 Social Deprivation Factor 20 Teacher Funding
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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 20 8 Pupils - Reception 17 9 Pupils - Year 1 21 10 Pupils - Year 2 31 11 Pupils - Year 3 27 12 Pupils - Year 4 30 13 Pupils - Year 5 30 14 Pupils - Year 6 4 Pupils - Year 6 5 School Total (F.T.E.) 193.0 16 Funded ISR 17 Head and Deputy at top of ISR 18 Teaching staff 19 Social Deprivation Factor 11,307 12,307 13,407 14,707 15 Funded ISR 11 - 17 16 Funded ISR 17 Head and Deputy at top of ISR 18 Teaching staff 19 Social Deprivation Factor 11,307
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 20 8 Pupils - Reception 17 9 Pupils - Year 1 22 10 Pupils - Year 2 31 11 Pupils - Year 3 27 12 Pupils - Year 4 30 13 Pupils - Year 5 30 14 Pupils - Year 6 24 15 School Total (F.T.E.) 193.0 16 Funded ISR 11 - 17 18 Head and Deputy at top of ISR 179,202 18 \$\frac{2}{2}37,486
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 20 8 Pupils - Reception 17 9 Pupils - Year 1 22 10 Pupils - Year 2 31 11 Pupils - Year 3 27 12 Pupils - Year 4 30 13 Pupils - Year 5 30 14 Pupils - Year 6 24 15 School Total (F.T.E.) 193.0 16 Funded ISR 11 - 17 18 Head and Deputy at top of ISR 179,202 18 \$\frac{2}{2}37,486
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 20 Pupils - Nursery 2 20 Pupils - Nursery 2 21 Pupils - Pear 1 22 Pupils - Year 1 22 Pupils - Year 2 21 Pupils - Year 3 21 Pupils - Year 3 22 Pupils - Year 4 30 Pupils - Year 5 31 Pupils - Year 6 32 School Total (F.T.E.) 30 Funded ISR 4 Head and Deputy at top of ISR 5 \$179,202
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 20 Pupils - Nursery 2 20 Pupils - Nursery 2 21 Pupils - Pear 1 22 Pupils - Year 1 22 Pupils - Year 2 21 Pupils - Year 3 21 Pupils - Year 3 22 Pupils - Year 4 30 Pupils - Year 5 31 Pupils - Year 6 32 School Total (F.T.E.) 30 Funded ISR 4 Head and Deputy at top of ISR 5 \$179,202
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 20 8 Pupils - Reception 17 9 Pupils - Year 1 22 10 Pupils - Year 2 11 Pupils - Year 3 12 Pupils - Year 4 30 13 Pupils - Year 5 30 14 Pupils - Year 6 25 School Total (F.T.E.) 193.0
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 20 8 Pupils - Reception 17 9 Pupils - Year 1 22 10 Pupils - Year 2 11 Pupils - Year 3 12 Pupils - Year 4 30 13 Pupils - Year 5 30 14 Pupils - Year 6 25 School Total (F.T.E.) 193.0
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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 20 8 Pupils - Reception 17 9 Pupils - Year 1 10 Pupils - Year 2 11 Pupils - Year 3 12 Pupils - Year 4 13 Pupils - Year 5 14 Pupils - Year 6
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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 20 Pupils - Reception 9 Pupils - Year 1 22 Pupils - Year 2 11 Pupils - Year 3 12 Pupils - Year 4 30
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 20 Pupils - Reception 9 Pupils - Year 1 22 Pupils - Year 2 11 Pupils - Year 3 12 Pupils - Year 4 30
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 20 Pupils - Reception 9 Pupils - Year 1 10 Pupils - Year 2 11 Pupils - Year 3
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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 20 Pupils - Reception 9 Pupils - Year 1 22 10 Pupils - Year 2 31
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 20 8 Pupils - Reception 9 Pupils - Year 1 22
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 20 8 Pupils - Reception 9 Pupils - Year 1 22
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 20 8 Pupils - Reception 17
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 20 8 Pupils - Reception 17
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 20
1 Area of Buildings (sq.m.) 1,307 2 Split Site 0 3 Welsh Medium 0 4 Free School Meals (%) 12.15 5 Designated Places 6 Pupils - Nursery 1 (Rising 3) 4 7 Pupils - Nursery 2 20
1 Area of Buildings (sq.m.) 1,307 2 Split Site 0 3 Welsh Medium 0 4 Free School Meals (%) 12.15 5 Designated Places 6 Pupils - Nursery 1 (Rising 3) 4
1 Area of Buildings (sq.m.) 1,307 2 Split Site 0 3 Welsh Medium 0 4 Free School Meals (%) 12.15 5 Designated Places 6 Pupils - Nursery 1 (Rising 3) 4
1 Area of Buildings (sq.m.) 1,307 2 Split Site 0 3 Welsh Medium 0 4 Free School Meals (%) 12.15 5 Designated Places
1 Area of Buildings (sq.m.) 1,307 2 Split Site 0 3 Welsh Medium 0 4 Free School Meals (%) 12.15 5 Designated Places
1 Area of Buildings (sq.m.) 1,307 2 Split Site 0 3 Welsh Medium 0 4 Free School Meals (%) 12.15
1 Area of Buildings (sq.m.) 1,307 2 Split Site 0 3 Welsh Medium 0 4 Free School Meals (%) 12.15
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1 Area of Buildings (sq.m.) 1,307 2 Split Site 0 Welsh Medium 0
1 Area of Buildings (sq.m.) 1,307 2 Split Site 0
1 Area of Buildings (sq.m.) 1,307
1 Area of Buildings (sq.m.) 1,307
Line Description
Line Description

SLAs	Cleaning Machinery Maint.	£254
	Resources Services Payroll	£1,798
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£9,466
	ELRS	£1,817
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£6,419
	Catering	£18,799
	Cleaning	£33,849
	MIS	£1,705
	Annual Service Contract	£5,315
	Technical Advice	£1,217
	Music	£5,554

Funding for STF PLACES				
Totals	Band E	Band F	Band G	Total
0				0
0				4
0				20
0				17
0				22
0				31
0				27
0				30
0				30
0				24
0.0	0.0	0.0	0.0	193.0
Ratios	9.0	7.0	5.0	
				£179,202
£0	£0	£0	£0	£397,486
				£1,876
£0	£0	£0	£0	£578,564
0.000	0.000	0.000	0.000	0.782
0.000	0.000	0.000	0.000	0.000
				0.218
				0.647
£0	£0	£0	£0	£43,207
0.000	0.000	0.000	0.000	0.772
				0.000
£0	£0	£0	£0	£22,517
				£0
£0	£0	£0	£0	£65,724
				£61
£0	£0	£0	£0	£15,717
£0	£0	£0	£0	£0
£0	£0	£0	£0	£15,778
0.0				1136.2
£0		00	60	£5,000.00
£0	£0	£0	£0	£28,838
£0	£0	£0	£0	£688,904
Per Place				

Funding Points:

<u>Head</u> <u>Deputy</u>

17 11

### Budget Share FY2024-2025 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 (%)	18.71
	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	11
7	Pupils - Nursery 2	19
8	Pupils -Reception	20
9	Pupils - Year 1	20
10	Pupils - Year 2	19
	Pupils - Year 3	22
	Pupils - Year 4	20
13	Pupils - Year 5	19
	Pupils - Year 6	19
15	School Total (F.T.E.)	154.0
	Funded ISR	10 - 16
17	Head and Deputy at top of ISR	£174,944
18	Teaching staff	£317,165
19	Social Deprivation Factor	£2,305
20	Teacher Funding	£494,414
	TA Grade 4 (32.5 N/R; 22.5 STF)	0.962
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.038
	TA Workforce	0.516
25	TA Funding	£39,779
26	Admin. Entitlement	0.616
27	Admin. Supplement	0.000
28	Admin. Funding	£17,967
29	Split Site Funding	£0
30	Associate Staff Funding	£57,746
31	Small-School Supplement	£409
32	Basic Allowance	£12,957
33	Welsh Medium Supplement	£0
34	Capitation Funding	£13,366
35	Reckonable Area	770.0
36	Lump Sum	£5,000
37	Premises Funding	£21,155
38	Total Formula Funding	£586,681
	Swimming Pools	£0
	Kitchen Fuel	£2,811
41	STF Staff Sickness	£0
	Long Term Sickness	£7,613
	Breakfast Club Supervision	£2,891
	Salary Protection	£0
	ALN Budget	£87,578
46		£78,328
47		£0
	Total Additions	£179,221
	Budget Share	£765,902
	Rates	£1,265
51	Budget Share (inc rates)	£767,167

SLAs	Cleaning Machinery Maint.	£114
	Resources Services Payroll	£1,435
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£8,873
	ELRS	£1,449
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£4,895
	Catering	£22,976
	Cleaning	£17,118
	MIS	£1,705
	Annual Service Contract	£3,598
	Technical Advice	£934
	Music	£4,432

Funding for STF PLACES				
Totals	Band E	Band F	Band G	Total
0				0
0				11
0				19
0				20
0				20
0				19
0				22
0				20
0				19
0				19
0.0	0.0	0.0	0.0	154.0
Ratios	9.0	7.0	5.0	
				£174,944
£0	£0	£0	£0	£317,165
				£2,305
£0	£0	£0	£0	£494,414
0.000	0.000	0.000	0.000	0.962
0.000	0.000	0.000	0.000	0.000
				0.038
				0.516
£0	£0	£0	£0	£39,779
0.000	0.000	0.000	0.000	0.616
				0.000
£0	£0	£0	£0	£17,967
				£0
£0	£0	£0	£0	£57,746
				£409
£0	£0	£0	£0	£12,957
£0	£0	£0	£0	£0
£0	£0	£0	£0	£13,366
0.0				770.0
£0				£5,000.00
£0	£0	£0	£0	£21,155
£0	£0	£0	£0	£586,681
Per Place				

Funding Points:

<u>Head</u> <u>Deputy</u>

16 10

## Budget Share FY2024-2025 Cila Primary Final Budget Share

	Final Budget Sha	
Line	Description	
1	Area of Buildings (sq.m.)	906
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	6.06
5	Designated Places	
	Pupils - Nursery 1 (Rising 3)	5
	Pupils - Nursery 2	9
	Pupils -Reception	14
	Pupils - Year 1	13
	Pupils - Year 2	13
	Pupils - Year 3	14
	Pupils - Year 4	13
	Pupils - Year 5	17
	Pupils - Year 6	15
	School Total (F.T.E.)	106.0
	` ,	
_	Funded ISR	9 - 15
	Head and Deputy at top of ISR	£170,481
	Teaching staff	£218,308
	Social Deprivation Factor	£514
	Teacher Funding	£389,303
	TA Grade 4 (32.5 N/R; 22.5 STF)	0.505
	TA Grade 5 (32.5 hours p.w. STF)	
	TA Supplement	0.495
	TA Workforce	0.355
25	TA Funding	£35,559
26	Admin. Entitlement	0.424
27	Admin. Supplement	0.000
28	Admin. Funding	£12,367
29	Split Site Funding	£0
	Associate Staff Funding	£47,926
	Small-School Supplement	£836
	Basic Allowance	£8,664
	Welsh Medium Supplement	£0
	Capitation Funding	£9,500
	Reckonable Area	717.9
	Lump Sum	£5,000
	Premises Funding	£20,062
	Total Formula Funding	£466,791
	Swimming Pools	£400,791 £0
	Kitchen Fuel	£1,495
	STF Staff Sickness	£1,495 £0
1		
	Long Term Sickness	£6,474
	Breakfast Club Supervision	£2,015
	Salary Protection	£0
	ALN Budget	£43,680
	SLAs	£63,643
	Transient Protection	£0
	Total Additions	£117,307
	Budget Share	£584,098
	Rates	£6,657
51	Budget Share (inc rates)	£590,755

SLAs	Cleaning Machinery Maint.	£176
	Resources Services Payroll	£988
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£8,143
	ELRS	£998
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£2,603
	Catering	£5,744
	Cleaning	£21,583
	MIS	£1,705
	Annual Service Contract	£6,593
	Technical Advice	£1,261
	Music	£3,050

F	unding for STI	F PLACE	S	
Totals	Band E	Band F	Band G	Total
0				0
0				5
0				9
0				14
0				13
0				13
0				14
0				13
0				17
0				15
0.0	0.0	0.0	0.0	106.0
Ratios	9.0	7.0	5.0	
				£170,481
£0	£0	£0	£0	£218,308
				£514
£0	£0	£0	£0	£389,303
0.000	0.000	0.000	0.000	0.505
0.000	0.000	0.000	0.000	0.000
				0.495
00	00	00	00	0.355
£0	£0	£0	0£	£35,559
0.000	0.000	0.000	0.000	0.424
				0.000
£0	£0	£0	£0	£12,367
00		00	60	0£
£0	£0	£0	£0	£47,926
		00		£836
£0	£0 £0	£0	£0 £0	£8,664 £0
£0	£0	£0	£0 <b>£0</b>	£9,500
0.0	£U	2.0	£U	717.9
0.0 £0				£5,000.00
£0	£0	£0	£0	
£0	£0	£0	£0	£20,062 £466,791
Per Place	2.0	2.0	£U	2400,791
rei Flace				

Funding Points: Head 15 Deputy 9

Classes

## Budget Share FY2024-2025

Clase Primary
Final Budget Share
Description

Line	Description	
1	Area of Buildings (sq.m.)	3,335
2	Split Site	0
l .	Welsh Medium	0
	Free School Meals (%)	54.37
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	14
	Pupils - Nursery 2	24
	Pupils -Reception	32
	Pupils - Year 1	38
	Pupils - Year 2	44
	Pupils - Year 3	46
	Pupils - Year 4	28
	Pupils - Year 5	52
	Pupils - Year 6	39
	School Total (F.T.E.)	298.0
	Funded ISR	15 - 21
	Head and Deputy at top of ISR	£197,560
	Teaching staff	£613,735
l .	Social Deprivation Factor	£12,962
	Teacher Funding	£824,257
	TA Grade 4 (32.5 N/R; 22.5 STF)	1.299
	TA Grade 5 (32.5 hours p.w. STF)	
	TA Supplement	0.000
	TA Workforce	0.998
	TA Funding	£60,283
	Admin. Entitlement	1.192
	Admin. Supplement	0.000
	Admin. Funding	£34,767
	Split Site Funding	£0
	Associate Staff Funding	£95,050
	Small-School Supplement	£0
l .	Basic Allowance	£24,304
	Welsh Medium Supplement	0£
	Capitation Funding	£24,304
	Reckonable Area	2412.6
	Lump Sum	£5,000
	Premises Funding	£55,617
	Total Formula Funding	£999,228
l .	Swimming Pools	£0
l .	Kitchen Fuel	£6,255
l .	STF Staff Sickness	£10,756
	Long Term Sickness	£13,602
	Breakfast Club Supervision	£6,229
	Salary Protection ALN Budget	£0
	SLAs	£230,207
_	Transient Protection	£240,709 £0
	Total Additions	£507,758
	Budget Share	£307,738 £2,015,724
	Rates	£16,442
	Budget Share (inc rates)	£10,442 £2,032,166
JI	-aagot onaro (mo rates)	~=,002,100

SLAs	Cleaning Machinery Maint.	£647
	Resources Services Payroll	£3,047
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£11,503
	ELRS	£3,078
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£10,892
	Catering	£107,048
	Cleaning	£71,273
	MIS	£1,705
	Annual Service Contract	£9,264
	Technical Advice	£2,043
	Music	£9,410

	Funding for STF PLACES			
Totals	Band E	Band F	Band G	
32	20		12	
0				
0				
0				
4	3		1	
2	1		1	
6	5		1	
9	5		4	
2	1		1	
7	3		4	
30.0	18.0	0.0	12.0	
Ratios	9.0	7.0	5.0	
0004 704	0400 000	00	0400 000	
£261,764	£130,882	£0	£130,882	
£261,764	£130,882	£0	£130,882	
4.000	2.000	0.000	2.000	
5.333	2.000	0.000	3.333	
£219,804	£91,510	£0	£128,294	
0.574	0.293	0.000	0.281	
0.0.	0.200	0.000	5.25	
£16,734	£8,538	£0	£8,196	
,	,		23,100	
£236,538	£100,048	£0	£136,490	
	0= 0=-		0= 0==	
£10,436	£5,050	£0	£5,386	
£0	0£	£0	£0	
£10,436	£5,050	£0	£5,386	
0.0				
£0				
£0	£0	£0	£0	
£508,738	£235,980	£0	£272,758	
Per Place	11799		22729.8333	

 	24 32 42 46 52 37 54 46 328.0
2	£197,560 £875,499 £12,962 £1,086,021
	5.299 5.333 0.000 0.998 £280,087 1.766 0.000 £51,501 £0 £331,588
	£0 £34,740 £0 <b>£34,740</b>
	2412.6 £5,000.00 £55,617 £1,507,966
3	

Total

Classes
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Funding Points:
Head [ Deputy 15

# Budget Share FY2024-2025 Clwyd Community Primary Final Budget Share Description

	Final Budget Sha	il e
Line	Description	
1	Area of Buildings (sq.m.)	3,443
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	51.94
5	Designated Places	
	Pupils - Nursery 1 (Rising 3)	12
	Pupils - Nursery 2	33
	Pupils -Reception	45
	Pupils - Year 1	43
	Pupils - Year 2	46
11	Pupils - Year 3	36
	Pupils - Year 4	41
	Pupils - Year 5	45
14		38
	School Total (F.T.E.)	316.5
	Funded ISR	16 - 22
	Head and Deputy at top of ISR	£202,628
	Teaching staff	£651,836
19	•	,
_	•	£13,151
21	Teacher Funding	£867,615
	( , - , - , - , - , - , - , - , - , -	1.625
	TA Grade 5 (32.5 hours p.w. STF)	0.000
	TA Supplement	0.000
	TA Workforce	1.060
	TA Funding	£70,464
	Admin. Entitlement	1.266
	Admin. Supplement	0.000
	Admin. Funding	£36,925
	Split Site Funding	£0
30	Associate Staff Funding	£107,389
31	Small-School Supplement	£0
32	Basic Allowance	£25,991
33	Welsh Medium Supplement	£0
34	Capitation Funding	£25,991
	Reckonable Area	2512.8
36	Lump Sum	£5,000
	Premises Funding	£57,719
38	Total Formula Funding	£1,058,714
	Swimming Pools	£0
40		£8,148
41	STF Staff Sickness	£6,348
42	Long Term Sickness	£13,666
	Breakfast Club Supervision	£6,871
	Salary Protection	£0
	ALN Budget	£243,602
	SLAs	£237,811
47	Transient Protection	£0
	Total Additions	£516,446
	Budget Share	£2,245,117
	Rates	£17,624
	Budget Share (inc rates)	£2,262,741
J	= aagot Onaro (morates)	~=,===,1=1

SLAs	Cleaning Machinery Maint.	£668
	Resources Services Payroll	£3,345
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£11,990
	ELRS	£3,379
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£14,189
	Catering	£95,038
	Cleaning	£72,955
	MIS	£1,705
	Annual Service Contract	£11,016
	Technical Advice	£2,396
	Music	£10,331

Totals         Band E         Band F         Band G           43         20         18         5           0         2         2         3         1           2         2         3         1         1           4         2         3         1         1           4         2         2         1         1         1           4         2         1 <th colspan="5">Funding for STF PLACES</th>	Funding for STF PLACES				
0 0 2 2 2 8 3 5 6 2 3 1 1 9 4 4 4 1 1 1 4 2 2 2 2 8 5 3 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			Band F		
0       2       2         8       3       5         6       2       3       1         9       4       4       1         4       2       2       1       1         41.0       20.0       18.0       3.0         Ratios       9.0       7.0       5.0         £371,160       £148,464       £148,464       £74,232         £371,160       £148,464       £148,464       £74,232         6.000       2.000       4.000       0.000         5.667       2.000       2.000       1.667         £265,334       £91,510       £127,844       £45,980         0.711       0.293       0.301       0.117         £20,735       £8,538       £8,782       £3,415         £286,069       £100,048       £136,626       £49,395         £12,728       £5,611       £5,771       £1,346         £0       £0       £0       £0	43	20	18	5	
2 2 3 5 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	-				
8     3     5       6     2     3     1       9     4     4     1       4     2     2     3       8     5     3     1       41.0     20.0     18.0     3.0       Ratios     9.0     7.0     5.0       £371,160     £148,464     £148,464     £74,232       £371,160     £148,464     £148,464     £74,232       6.000     2.000     4.000     0.000       5.667     2.000     2.000     1.667       £265,334     £91,510     £127,844     £45,980       0.711     0.293     0.301     0.117       £20,735     £8,538     £8,782     £3,415       £286,069     £100,048     £136,626     £49,395       £12,728     £5,611     £5,771     £1,346       £0     £0     £0     £0	-				
6 2 3 1 1 1 1 4 4 1 1 1 4 4 1 1 1 4 4 2 2 2 2		2			
9       4       4       1         4       2       2       3         4       2       1       1         41.0       20.0       18.0       3.0         Ratios       9.0       7.0       5.0         £371,160       £148,464       £148,464       £74,232         £371,160       £148,464       £148,464       £74,232         6.000       2.000       4.000       0.000         5.667       2.000       2.000       1.667         £265,334       £91,510       £127,844       £45,980         0.711       0.293       0.301       0.117         £20,735       £8,538       £8,782       £3,415         £286,069       £100,048       £136,626       £49,395         £12,728       £5,611       £5,771       £1,346         £0       £0       £0       £0	-	3			
4     2     2       8     5     3       4     2     1     1       41.0     20.0     18.0     3.0       Ratios     9.0     7.0     5.0       £371,160     £148,464     £148,464     £74,232       £371,160     £148,464     £148,464     £74,232       6.000     2.000     4.000     0.000       5.667     2.000     2.000     1.667       £265,334     £91,510     £127,844     £45,980       0.711     0.293     0.301     0.117       £20,735     £8,538     £8,782     £3,415       £286,069     £100,048     £136,626     £49,395       £12,728     £5,611     £5,771     £1,346       £0     £0     £0     £0	-	2		1	
8     5     3       41.0     20.0     18.0     3.0       Ratios     9.0     7.0     5.0       £371,160     £148,464     £148,464     £74,232       £371,160     £148,464     £148,464     £74,232       6.000     2.000     4.000     0.000       5.667     2.000     2.000     1.667       £265,334     £91,510     £127,844     £45,980       0.711     0.293     0.301     0.117       £20,735     £8,538     £8,782     £3,415       £286,069     £100,048     £136,626     £49,395       £12,728     £5,611     £5,771     £1,346       £0     £0     £0     £0	-			1	
4       2       1       1         41.0       20.0       18.0       3.0         Ratios       9.0       7.0       5.0         £371,160       £148,464       £148,464       £74,232         £371,160       £148,464       £148,464       £74,232         6.000       2.000       4.000       0.000         5.667       2.000       2.000       1.667         £265,334       £91,510       £127,844       £45,980         0.711       0.293       0.301       0.117         £20,735       £8,538       £8,782       £3,415         £286,069       £100,048       £136,626       £49,395         £12,728       £5,611       £5,771       £1,346         £0       £0       £0       £0	-	2	2		
41.0         20.0         18.0         3.0           Ratios         9.0         7.0         5.0           £371,160         £148,464         £148,464         £74,232           £371,160         £148,464         £148,464         £74,232           6.000         2.000         4.000         0.000           5.667         2.000         2.000         1.667           £265,334         £91,510         £127,844         £45,980           0.711         0.293         0.301         0.117           £20,735         £8,538         £8,782         £3,415           £286,069         £100,048         £136,626         £49,395           £12,728         £5,611         £5,771         £1,346           £0         £0         £0         £0	_		3		
Ratios         9.0         7.0         5.0           £371,160         £148,464         £148,464         £148,464         £74,232           £371,160         £148,464         £148,464         £74,232           6.000         2.000         4.000         0.000           5.667         2.000         2.000         1.667           £265,334         £91,510         £127,844         £45,980           0.711         0.293         0.301         0.117           £20,735         £8,538         £8,782         £3,415           £286,069         £100,048         £136,626         £49,395           £12,728         £5,611         £5,771         £1,346           £0         £0         £0	-		1	1	
£371,160 £148,464 £148,464 £74,232 £371,160 £148,464 £148,464 £74,232 6.000 2.000 4.000 0.000 5.667 2.000 2.000 1.667 £265,334 £91,510 £127,844 £45,980 0.711 0.293 0.301 0.117 £20,735 £8,538 £8,782 £3,415 £286,069 £100,048 £136,626 £49,395 £12,728 £5,611 £5,771 £1,346 £0 £0 £0					
£371,160         £148,464         £148,464         £74,232           6.000         2.000         4.000         0.000           5.667         2.000         2.000         1.667           £265,334         £91,510         £127,844         £45,980           0.711         0.293         0.301         0.117           £20,735         £8,538         £8,782         £3,415           £286,069         £100,048         £136,626         £49,395           £12,728         £5,611         £5,771         £1,346           £0         £0         £0         £0	Ratios	9.0	7.0	5.0	
£371,160         £148,464         £148,464         £74,232           6.000         2.000         4.000         0.000           5.667         2.000         2.000         1.667           £265,334         £91,510         £127,844         £45,980           0.711         0.293         0.301         0.117           £20,735         £8,538         £8,782         £3,415           £286,069         £100,048         £136,626         £49,395           £12,728         £5,611         £5,771         £1,346           £0         £0         £0         £0	C274 460	C140 464	C140 464	C74 222	
6.000         2.000         4.000         0.000           5.667         2.000         2.000         1.667           £265,334         £91,510         £127,844         £45,980           0.711         0.293         0.301         0.117           £20,735         £8,538         £8,782         £3,415           £286,069         £100,048         £136,626         £49,395           £12,728         £5,611         £5,771         £1,346           £0         £0         £0	23/1,160	£140,404	£140,404	£14,232	
5.667         2.000         2.000         1.667           £265,334         £91,510         £127,844         £45,980           0.711         0.293         0.301         0.117           £20,735         £8,538         £8,782         £3,415           £286,069         £100,048         £136,626         £49,395           £12,728         £5,611         £5,771         £1,346           £0         £0         £0         £0	£371,160	£148,464	£148,464	£74,232	
£265,334       £91,510       £127,844       £45,980         0.711       0.293       0.301       0.117         £20,735       £8,538       £8,782       £3,415         £286,069       £100,048       £136,626       £49,395         £12,728       £5,611       £5,771       £1,346         £0       £0       £0       £0	6.000	2.000	4.000	0.000	
0.711         0.293         0.301         0.117           £20,735         £8,538         £8,782         £3,415           £286,069         £100,048         £136,626         £49,395           £12,728         £5,611         £5,771         £1,346           £0         £0         £0	5.667	2.000	2.000	1.667	
0.711         0.293         0.301         0.117           £20,735         £8,538         £8,782         £3,415           £286,069         £100,048         £136,626         £49,395           £12,728         £5,611         £5,771         £1,346           £0         £0         £0					
0.711         0.293         0.301         0.117           £20,735         £8,538         £8,782         £3,415           £286,069         £100,048         £136,626         £49,395           £12,728         £5,611         £5,771         £1,346           £0         £0         £0					
£20,735         £8,538         £8,782         £3,415           £286,069         £100,048         £136,626         £49,395           £12,728         £5,611         £5,771         £1,346           £0         £0         £0	,	,	,	· · · · · · · · · · · · · · · · · · ·	
£286,069         £100,048         £136,626         £49,395           £12,728         £5,611         £5,771         £1,346           £0         £0         £0	0.711	0.293	0.301	0.117	
£286,069         £100,048         £136,626         £49,395           £12,728         £5,611         £5,771         £1,346           £0         £0         £0					
£12,728 £5,611 £5,771 £1,346 £0 £0 £0	£20,735	£8,538	£8,782	£3,415	
£12,728 £5,611 £5,771 £1,346 £0 £0 £0	5000.000	6400.040	6400.000	640.005	
£0 03 03 03	£286,069	£100,048	£136,626	£49,395	
£0 03 03 03	£12 729	£5 611	£5 771	£1 3/6	
		,	· ' ' '		
0.0		20,011	20,771	~1,0-10	
£0					
69 69 69		£0	£0	£0	
£669,957 £254,123 £290,861 £124,973					
	Per Place				

Total

£202,628 £1,022,996 £13,151 £1,238,775 7.625

5.667 0.000 1.060 £335,798 1.977 0.000 £57,660 £0 £393,458 £0 £38,719 £0 £38,719 2512.8 £5,000.00 **£57,719** £1,728,671

1

Funding Points:

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

2

## Budget Share FY2024-2025 Clydach Primary Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	1,616
2	Split Site	1
3	Welsh Medium	0
	Free School Meals (%)	19.38
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	4
7	Pupils - Nursery 2	12
8	Pupils -Reception	19
9	Pupils - Year 1	19
10	Pupils - Year 2	12
11	Pupils - Year 3	24
	Pupils - Year 4	28
13	Pupils - Year 5	23
14	Pupils - Year 6	35
15	School Total (F.T.E.)	168.0
16	Funded ISR	11 - 17
17	Head and Deputy at top of ISR	£179,202
18	Teaching staff	£345,998
19	Social Deprivation Factor	£2,605
20	Teacher Funding	£527,805
21	TA Grade 4 (32.5 N/R; 22.5 STF)	0.614
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.386
24	TA Workforce	0.563
25	TA Funding	£41,009
26	Admin. Entitlement	0.672
27	Admin. Supplement	0.000
	Admin. Funding	£19,600
	Split Site Funding	£16,583
	Associate Staff Funding	£77,192
	Small-School Supplement	£284
	Basic Allowance	£13,494
33	Welsh Medium Supplement	£0
	Capitation Funding	£13,778
	Reckonable Area	1228.1
	Lump Sum	£5,000
	Premises Funding	£30,765
	Total Formula Funding	£649,540
	Swimming Pools	£0
	Kitchen Fuel	£3,111
	STF Staff Sickness	£0
42	Long Term Sickness	£9,102
	Breakfast Club Supervision	£3,231
	Salary Protection	£0
	ALN Budget	£97,324
	SLAs	£105,964
	Transient Protection	£0
	Total Additions	£218,732
	Budget Share	£868,272
	Rates	£18,786
	Budget Share (inc rates)	£887,058

01.4	Ola andre a Marabia and Maint	0044
SLAs	Cleaning Machinery Maint.	£314
	Resources Services Payroll	£1,565
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£9,086
	ELRS	£1,581
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£5,417
	Catering	£26,631
	Cleaning	£37,182
	MIS	£1,705
	Annual Service Contract	£5,561
	Technical Advice	£1,289
	Music	£4,834

Funding for STF PLACES					
Totals	Band E	Band F	Band G	Total	
0				0	
0				4	
0				12	
0				19	
0				19	
0				12	
0				24	
0				28	
0				23	
0				35	
0.0	0.0	0.0	0.0	168.0	
Ratios	9.0	7.0	5.0		
				£179,202	
£0	£0	£0	£0	£345,998	
				£2,605	
£0	£0	£0	£0	£527,805	
0.000	0.000	0.000	0.000	0.614	
0.000	0.000	0.000	0.000	0.000	
				0.386	
				0.563	
£0	£0	£0	£0	£41,009	
0.000	0.000	0.000	0.000	0.672	
				0.000	
£0	£0	£0	£0	£19,600	
				£16,583	
£0	£0	£0	£0	£77,192	
				£284	
£0	£0	£0	£0	£13,494	
£0	£0	£0	£0	£0	
£0	£0	£0	£0	£13,778	
0.0				1228.1	
£0				£5,000.00	
£0	£0	£0	£0	£30,765	
£0	£0	£0	£0	£649,540	
Per Place					

Funding Points: Head 17 Deputy 11

## Budget Share FY2024-2025 Craigfelen Primary Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	1,247
2	Split Site	0
3	Welsh Medium	0
	Free School Meals (%)	44.91
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	10
	Pupils - Nursery 2	17
	Pupils -Reception	25
	Pupils - Year 1	21
	Pupils - Year 2	24
	Pupils - Year 3	26
12	Pupils - Year 4	21
	Pupils - Year 5	25
	Pupils - Year 6	25
15	School Total (F.T.E.)	180.5
	Funded ISR	10 - 16
	Head and Deputy at top of ISR	£174,944
18	Teaching staff	£371,742
19	Social Deprivation Factor	£6,485
20		£553,171
	TA Grade 4 (32.5 N/R; 22.5 STF)	0.951
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.049
	TA Workforce	0.605
25	TA Funding	£42,108
26	Admin. Entitlement	0.722
27	Admin. Supplement	0.000
28	Admin. Funding	£21,059
29	Split Site Funding	£0
30	Associate Staff Funding	£63,167
	Small-School Supplement	£173
	Basic Allowance	£14,874
33	Welsh Medium Supplement	£0
	Capitation Funding	£15,047
	Reckonable Area	1074.9
36	Lump Sum	£5,000
	Premises Funding	£27,552
38	Total Formula Funding	£658,937
	Swimming Pools	£0
	Kitchen Fuel	£3,536
41	STF Staff Sickness	£0
42	Long Term Sickness	£8,893
	Breakfast Club Supervision	£3,416
	Salary Protection	£0
	ALN Budget	£158,702
46	SLAs	£122,778
47		£0
48	Total Additions	£297,325
49	Budget Share	£956,262
	Rates	£13,773
51	Budget Share (inc rates)	£970,035

	:	
SLAs	Cleaning Machinery Maint.	£242
	Resources Services Payroll	£1,682
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£9,276
	ELRS	£1,699
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£6,158
	Catering	£50,130
	Cleaning	£31,515
	MIS	£1,705
	Annual Service Contract	£3,474
	Technical Advice	£904
	Music	£5,194

F				
Totals	Band E	Band F	Band G	Total
0.00				0
0				10
0				17
0				25
0				21
0				24
0				26
0				21
0				25
0				25
0.0	0.0	0.0	0.0	180.5
Ratios	9.0	7.0	5.0	0474.044
	00	00	00	£174,944
£0	£0	£0	£0	£371,742
£0	£0	CO	£0	£6,485
0.000	0.000	<b>£0</b>	0.000	£553,171 0.951
0.000	0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000	0.049
				0.605
£0	£0	£0	£0	£42,108
0.000	0.000	0.000	0.000	0.722
0.000	0.000	0.000	0.000	0.000
£0	£0	£0	£0	£21,059
	20		~*	£0
£0	£0	£0	£0	£63,167
				£173
£0	£0	£0	£0	£14,874
£0	£0	£0	£0	£0
£0	£0	£0	£0	£15,047
0.0				1074.9
£0				£5,000.00
£0	£0	£0	£0	£27,552
£0	£0	£0	£0	£658,937
Per Place				

Funding Points: Head 16 Deputy 10

## Budget Share FY2024-2025

## Crwys Primary Final Budget Share

	Budget Share (inc rates)	£787,655
	Rates	£10,269
	Budget Share	£777,386
1	Total Additions	£160,357
47	Transient Protection	£09,288
1	SLAs	£69,288
1	ALN Budget	£77,851
l l	Salary Protection	£2,443 £0
1	Breakfast Club Supervision	£0,020 £2,443
	Long Term Sickness	£1,869 £6,628
	Kitchen Fuel STF Staff Sickness	£2,278
	Swimming Pools	£0
	Total Formula Funding	£511,164
	Premises Funding	£20,989
	Lump Sum	£5,000
	Reckonable Area	762.1
	Capitation Funding	£10,733
	Welsh Medium Supplement	£0
	Basic Allowance	£10,044
l l	Small-School Supplement	£689
	Associate Staff Funding	£51,302
	Split Site Funding	£0
	Admin. Funding	£14,292
27	Admin. Supplement	0.000
26	Admin. Entitlement	0.490
	TA Funding	£37,010
	TA Workforce	0.410
	TA Supplement	0.459
	TA Grade 5 (32.5 hours p.w. STF)	
	TA Grade 4 (32.5 N/R; 22.5 STF)	0.541
20	· ·	£428,140
1	Social Deprivation Factor	£906
	Teaching staff	£252,290
17	Head and Deputy at top of ISR	£174,944
16	Funded ISR	10 - 16
15	School Total (F.T.E.)	122.5
	Pupils - Year 6	23
	Pupils - Year 5	19
	Pupils - Year 4	11
	Pupils - Year 3	19
	Pupils - Year 2	14
	Pupils - Year 1	17
	Pupils - Reception	11
7	Pupils - Nursery 2	13
6	Pupils - Nursery 1 (Rising 3)	4
	Designated Places	3.24
3	Welsh Medium Free School Meals (%)	9.24
	Split Site	0
1	Area of Buildings (sq.m.)	912
Line	Description	
	December 1	

SLAs	Cleaning Machinery Maint.	£177
	Resources Services Payroll	£1,188
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£8,470
	ELRS	£1,200
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£3,967
	Catering	£9,922
	Cleaning	£21,851
	MIS	£1,705
	Annual Service Contract	£5,051
	Technical Advice	£1,289
	Music	£3,669

Funding for STF PLACES				
Totals	Band E	Band F	Band G	Total
9	9			9
0				4
0				13
1	1			12
3	3			20
1	1			15
0				19
0				11
0				19
0				23
5.0	5.0	0.0	0.0	127.5
Ratios	9.0	7.0	5.0	0474 044
C72 022	C72 022	CO	£0	£174,944
£73,033	£73,033	£0	£U	£325,323 £906
£73,033	£73,033	£0	£0	£501,173
0.000	0.000	0.000	0.000	0.541
1.000	1.000	0.000	0.000	1.000
1.000	1.000	0.000	0.000	0.459
				0.410
£27,588	£27,588	£0	£0	£64,598
0.132	0.132	0.000	0.000	0.622
0.102	0.102	0.000	0.000	0.000
£3,842	£3,842	£0	£0	£18,134
20,042	20,042	20	20	£0,154
£31,430	£31,430	£0	£0	£82,732
201,100	201,100			£689
£1,403	£1,403	£0	£0	£11,447
£0	£0	£0	£0	£0
£1,403	£1,403	£0	£0	£12,136
0.0				762.1
£0				£5,000.00
£0	£0	£0	£0	£20,989
£105,866	£105,866	£0	£0	£617,030
Per Place	11762.8889			

Funding Points:

Head Deputy

16 10

## Budget Share FY2024-2025

# Cwm Glas Primary Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	2,038
2	Split Site	0
3	Welsh Medium	0
4		43.50
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	13
	Pupils - Nursery 2	19
	Pupils -Reception	20
	Pupils - Year 1	37
	Pupils - Year 2	37
	Pupils - Year 3	26
	Pupils - Year 4	32
	Pupils - Year 5	35
	Pupils - Year 6	31
	School Total (F.T.E.)	234.0
1	Funded ISR	13 - 19
1	Head and Deputy at top of ISR	£188,104
	Teaching staff	£481,926
	Social Deprivation Factor	£8,143
	Teacher Funding	£678,173
	TA Grade 4 (32.5 N/R; 22.5 STF)	1.010
	TA Grade 5 (32.5 hours p.w. STF)	
	TA Supplement	0.000
	TA Workforce	0.784
	TA Funding	£47,074
_	Admin. Entitlement	0.936
	Admin. Supplement	0.000
	Admin. Funding	£27,300
	Split Site Funding	£0
	Associate Staff Funding	£74,374
	Small-School Supplement	0£
1	Basic Allowance	£19,167
	Welsh Medium Supplement	0£
	Capitation Funding	£19,167
	Reckonable Area	1604.1
	Lump Sum	£5,000
	Premises Funding	£38,654
	Total Formula Funding	£810,368
	Swimming Pools Kitchen Fuel	£0
_	STF Staff Sickness	£4,445
		£1,869
	Long Term Sickness	£11,187
	Breakfast Club Supervision	£4,526 £0
	Salary Protection ALN Budget	
	SLAs	£163,493 £162,152
	Transient Protection	£162,152 £0
1	Total Additions	£347,672
	Budget Share	£1,260,125
	Rates	£15,331
	Budget Share (inc rates)	£1,275,456
		,

SLAs	Cleaning Machinery Maint.	£396
	Resources Services Payroll	£2,227
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£10,165
	ELRS	£2,249
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£7,740
	Catering	£64,229
	Cleaning	£47,595
	MIS	£1,705
	Annual Service Contract	£6,658
	Technical Advice	£1,512
	Music	£6,877

Funding for STF PLACES				
Totals	Band E	Band F	Band G	Total
9	9			9
0				13
0				19
0				20
0				37
0				37
1	1			27
0				32
1	1			36
3	3			34
5.0	5.0	0.0	0.0	239.0
Ratios	9.0	7.0	5.0	
				£188,104
£69,252	£69,252	£0	£0	£551,178
				£8,143
£69,252	£69,252	£0	£0	£747,425
0.000	0.000	0.000	0.000	1.010
1.000	1.000	0.000	0.000	1.000
				0.000
				0.784
£27,588	£27,588	£0	£0	£74,662
0.132	0.132	0.000	0.000	1.068
				0.000
£3,842	£3,842	£0	£0	£31,142
				£0
£31,430	£31,430	£0	£0	£105,804
				£0
£1,403	£1,403	£0	£0	£20,570
£0	£0	£0	£0	£0
£1,403	£1,403	£0	£0	£20,570
0.0				1604.1
£0				£5,000.00
£0	£0	£0	£0	£38,654
£102,085	£102,085	£0	£0	£912,453
Per Place	11342.7778			

Funding Points: Head 19 Deputy 13

## Budget Share FY2024-2025 Cwmrhydyceirw Primary Final Budget Share

Line	·	
	Area of Buildings (sq.m.)	2,181
	Split Site	0
	Welsh Medium	0
	Free School Meals (%)	18.88
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	17
	Pupils - Nursery 2	64
	Pupils -Reception	65
	Pupils - Year 1	72
	Pupils - Year 2	65
	Pupils - Year 3	66
	Pupils - Year 4	66
	Pupils - Year 5	65
14	Pupils - Year 6	67
	School Total (F.T.E.)	506.5
	Funded ISR	17 - 23
	Head and Deputy at top of ISR	£207,475
	Teaching staff	£1,043,143
	Social Deprivation Factor	£7,650
	Teacher Funding	£1,258,268
	TA Grade 4 (32.5 N/R; 22.5 STF)	2.731
	TA Grade 5 (32.5 hours p.w. STF)	0.000
	TA Supplement	0.000
	TA Workforce	1.697
	TA Funding	£116,189
_	Admin. Entitlement	2.026
	Admin. Supplement	0.000
	Admin. Funding	£59,092
	Split Site Funding	£0
	Associate Staff Funding	£175,281
	Small-School Supplement	£0
	Basic Allowance	£41,938
	Welsh Medium Supplement	£0
	Capitation Funding	£41,938
	Reckonable Area	2532.5
	Lump Sum	£5,000
	Premises Funding	£58,132
	Total Formula Funding	£1,533,619
	Swimming Pools	£0
	Kitchen Fuel	£8,817
	STF Staff Sickness	£0
	Long Term Sickness	£20,340
	Breakfast Club Supervision	£9,694
	Salary Protection	£0
	ALN Budget	£222,401
_	SLAs	£204,024
	Transient Protection	03
	Total Additions	£465,276
	Budget Share	£1,998,895
	Rates	£14,893
51	Budget Share (inc rates)	£2,013,788

SLAs	Cleaning Machinery Maint.	£423
	Resources Services Payroll	£4,719
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£14,232
	ELRS	£4,767
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£15,354
	Catering	£63,707
	Cleaning	£63,569
	MIS	£1,705
	Annual Service Contract	£8,297
	Technical Advice	£1,877
	Music	£14,575

F				
Totals	Band E	Band F	Band G	Total
0				0
0				17
0				64
0				65
0				72
0				65
0				66
0				66
0				65
0				67
0.0	0.0	0.0	0.0	506.5
Ratios	9.0	7.0	5.0	0007.475
		00	00	£207,475
£0	£0	£0	£0	£1,043,143
£0		CO		£7,650
0.000	<b>£0</b>	<b>£0</b>	<b>£0</b>	£1,258,268 2.731
0.000	0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000	0.000
				1.697
£0	£0	£0	£0	£116,189
0.000	0.000	0.000	0.000	2.026
0.000	0.000	0.000	0.000	0.000
£0	£0	£0	£0	£59,092
2.0	20	20	20	£0,092
£0	£0	£0	£0	£175,281
	20	20		£0
£0	£0	£0	£0	£41,938
£0	£0	£0	£0	£0
£0	£0	£0	£0	£41,938
0.0				2532.5
£0				£5,000.00
£0	£0	£0	£0	£58,132
£0	£0	£0	£0	£1,533,619
Per Place				

Funding Points: Head 23 Deputy 17

## Budget Share FY2024-2025

### Danygraig Primary Final Budget Share

Line	Description	i
Line	Description	4.040
	Area of Buildings (sq.m.)	1,646
	Split Site	0
l .	Welsh Medium	0
	Free School Meals (%)	36.73
	Designated Places	•
	Pupils - Nursery 1 (Rising 3)	2
	Pupils - Nursery 2	18
	Pupils -Reception	22
	Pupils - Year 1	31
	Pupils - Year 2	25
	Pupils - Year 3	31
	Pupils - Year 4	35
	Pupils - Year 5	27
	Pupils - Year 6	37
	School Total (F.T.E.)	218.0
	Funded ISR	13 - 19
	Head and Deputy at top of ISR	£188,104
	Teaching staff	£448,974
	Social Deprivation Factor	£6,406
	Teacher Funding	£643,484
	TA Grade 4 (32.5 N/R; 22.5 STF)	0.746
	TA Grade 5 (32.5 hours p.w. STF)	
	TA Supplement	0.254
	TA Workforce	0.730
	TA Funding	£45,405
	Admin. Entitlement	0.872
	Admin. Supplement	0.000
28	Admin. Funding	£25,434
29	Split Site Funding	£0
	Associate Staff Funding	£70,839
31	Small-School Supplement	£0
32	Basic Allowance	£17,480
33	Welsh Medium Supplement	£0
34	Capitation Funding	£17,480
	Reckonable Area	1367.9
36	Lump Sum	£5,000
37	Premises Funding	£33,699
38	Total Formula Funding	£765,502
39	Swimming Pools	£0
	Kitchen Fuel	£4,420
	STF Staff Sickness	£4,153
42	Long Term Sickness	£10,263
	Breakfast Club Supervision	£4,574
44	Salary Protection	£0
	ALN Budget	£103,413
46	SLAs	£139,223
47	Transient Protection	£27,289
	Total Additions	£293,335
	Budget Share	£1,291,003
	Rates	£12,786
51	Budget Share (inc rates)	£1,303,789

SLAs	Cleaning Machinery Maint.	£319
	Resources Services Payroll	£2,199
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£10,120
	ELRS	£2,221
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£7,697
	Catering	£50,130
	Cleaning	£39,910
	MIS	£1,705
	Annual Service Contract	£5,673
	Technical Advice	£1,659
	Music	£6,791

F				
Totals	Band E	Band F	Band G	Total
20	20			20
0				2
0				18
1	1			23
2	2			33
4	4			29
2	2			33
4	4			39
1	1			28
4	4			41
18.0	18.0	0.0	0.0	236.0
Ratios	9.0	7.0	5.0	
				£188,104
£127,068	£127,068	£0	£0	£576,042
				£6,406
£127,068	£127,068	£0	£0	£770,552
2.000	2.000	0.000	0.000	2.746
2.000	2.000	0.000	0.000	2.000
				0.254
CO4 540	£91,510	£0	£0	0.730
£91,510 0.293	,			£136,915
0.293	0.293	0.000	0.000	1.165
	00 -00			0.000
£8,538	£8,538	£0	£0	£33,972
0400 040	0400 040	00		£0
£100,048	£100,048	£0	£0	£170,887
CE 050	05.050	00		£0
£5,050 £0	£5,050 £0	£0 £0	£0 £0	£22,530 £0
		£0	£0	
£5,050	£5,050	ž.U	2.0	<b>£22,530</b> 1367.9
0.0 £0				£5,000.00
£0	£0	£0	£0	*
		£0	£0	£33,699
£232,166 Per Place	<b>£232,166</b> 11608.3	2.0	£U	£997,668
Pei Piace	11008.3			

Funding Points:

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

# Budget Share FY2024-2025 Dunvant Primary Final Budget Share Description

Welsh Medium	0 0 39 8 42 34 33 46 36 44 43 44 560 152 315
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 4 13 Pupils - Year 5 14 Pupils - Year 6 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 Grade 4 (32.5 N/R; 22.5 STF) 22 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 20 Associate Staff Funding 21 To School Total (F.T.E.) 22 Ta Grade 5 (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 21 Ta Grade Staff Funding 30 Associate Staff Funding 31 Entitlement 32 Entitlement 33 Entitlement 34 Entitlement 35 Entitlement 36 Entitlement 36 Entitlement 37 Entitlement 38 Entitlement 39 Entitlement 30 Entitlement 30 Associate Staff Funding 30 Associate Staff Funding	0 0 39 8 42 34 33 46 36 44 43 44 560 152 315
Welsh Medium	0 339 8 442 334 336 446 336 444 436 445 560 152 315
## Free School Meals (%)    5   Designated Places     6   Pupils - Nursery 1 (Rising 3)     7   Pupils - Nursery 2   42     8   Pupils - Reception   34     9   Pupils - Year 1   33     10   Pupils - Year 2   46     11   Pupils - Year 3   36     12   Pupils - Year 4   44     13   Pupils - Year 5   43     14   Pupils - Year 6   44     15   School Total (F.T.E.)   305.0     16   Funded ISR   15 - 2     17   Head and Deputy at top of ISR   15 - 2     18   Teaching staff   £628,15     19   Social Deprivation Factor   £1,31     20   TA Grade 4 (32.5 N/R; 22.5 STF)   22   TA Grade 4 (32.5 hours p.w. STF)     21   TA Grade 5 (32.5 hours p.w. STF)   23   TA Supplement   0.000     24   TA Workforce   1.022     25   TA Funding   £69,086     26   Admin. Entitlement   0.000     27   Admin. Supplement   0.000     28   Admin. Funding   £35,584     29   Split Site Funding   £104,676     30   Associate Staff Funding   £104,676     5   School Total (F.T.E.)   5     6   Control Total (F.T.E.)   5     7   Control Total (F.T.E.)   5     7   Control Total (F.T.E.)   5     8   Control Total (F.T.E.)   5     9   Control Total (F.T.E.)   5     10   Control Total (F.T.E.)   5     11   Control Total (F.T.E.)   5     12   Control Total (F.T.E.)   5     13   Control Total (F.T.E.)   5     14   Control Total (F.T.E.)   5     15   Control Total (F.T.E.)   5     16   Control Total (F.T.E.)   5     17   Control Total (F.T.E.)   5     18   Control Total (F.T.E.)   5     19   Control Total (F.T.E.)   5     10   Control Total (F.T.E.)   5     11   Control Total (F.T.E.)   5     15   Control Total (F.T.E.)   5     16   Control Total (F.T.E.)   5     17   Control Total (F.T.E.)   5     18   Control Total (F.T.E.)   5     19   Control Total (F.T.E.)   5     10   Control Total (F.T.E.)   5     11   Control Total (F.T.E.)   5     12   Control Total (F.T.E.)   5     15   Control Total (F.T.E.)   5     16   Control Total (F.T.E.)   5     17   Control Total (F.T.E.)   5     18   Control Total (F.T.E.)   5     19   Control Total (F.T.E.)   5     10   Cont	8 42 34 33 46 36 44 43 44 560 152 315
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 13 Pupils - Year 5 14 Pupils - Year 6 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 Grade 4 (32.5 N/R; 22.5 STF) 22 TA Grade 5 (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 20 Associate Staff Funding 20 Associate Staff Funding 20 Associate Staff Funding 21 TA Grade 5 (32.5 Funding) 22 TA Supplement 33 Associate Staff Funding 44 Admin. Funding 45 Admin. Funding 46 Admin. Funding 47 Admin. Supplement 48 Admin. Funding 49 Split Site Funding 40 Associate Staff Funding 41 Admin. Funding 42 E104,670	8 42 33 46 36 44 43 44 <b>5.0</b> 21 560 152 315
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 13 Pupils - Year 5 14 Pupils - Year 6 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 Grade 4 (32.5 N/R; 22.5 STF) 22 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 20 Associate Staff Funding 20 Associate Staff Funding 21 TA Grade 5 (32.5 Funding) 22 TA Supplement 23 Associate Staff Funding 24 Admin. Supplement 25 Split Site Funding 26 Admin. Funding 27 Admin. Supplement 28 Admin. Funding 30 Associate Staff Funding 26 E104,676	42 34 33 46 36 44 43 44 5.0 21 560 152 315
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 13 Pupils - Year 5 14 Pupils - Year 6 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 Grade 4 (32.5 N/R; 22.5 STF) 22 TA Grade 5 (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 20 Associate Staff Funding 20 Associate Staff Funding 21 TA Grade 5 (32.5 Funding £35,584) 29 Split Site Funding 20 Associate Staff Funding	42 34 33 46 36 44 43 44 5.0 21 560 152 315
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 13 Pupils - Year 5 14 Pupils - Year 6 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 Grade 4 (32.5 N/R; 22.5 STF) 22 TA Grade 5 (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 20 Associate Staff Funding 21 To Pupils - Year 1 22 Entity 1 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 TA 5000	34 33 46 36 44 43 <b>44</b> <b>5.0</b> 21 560 152
8 Pupils -Reception 9 Pupils - Year 1 10 Pupils - Year 2 11 Pupils - Year 3 12 Pupils - Year 3 13 Pupils - Year 4 13 Pupils - Year 5 14 Pupils - Year 6 15 School Total (F.T.E.) 305.0 16 Funded ISR 17 Head and Deputy at top of ISR 18 Teaching staff 19 Social Deprivation Factor 20 Teacher Funding 21 TA Grade 4 (32.5 N/R; 22.5 STF) 22 TA Grade 5 (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 53 Canada 4 (32.5 N/R) (32	33 46 36 44 43 44 <b>5.0</b> 21 560 152
9 Pupils - Year 1 10 Pupils - Year 2 11 Pupils - Year 3 12 Pupils - Year 3 13 Pupils - Year 4 13 Pupils - Year 5 14 Pupils - Year 6 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 Grade 4 (32.5 N/R; 22.5 STF) 22 TA Grade 5 (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 20 Associate Staff Funding 20 Admin. Supplement 21 TA Supplement 22 TA Supplement 23 Admin. Funding 24 Admin. Supplement 25 Admin. Supplement 26 Admin. Funding 27 Admin. Supplement 28 Admin. Funding 29 Split Site Funding 20 Associate Staff Funding 20 Split Site Funding 20 Split Site Funding 21 TA Supplement 22 Split Site Funding 30 Associate Staff Funding 31 Split Site Funding 32 Split Site Funding 33 Split Site Funding 34 Split Site Funding 36 Split Site Funding 36 Split Site Funding 37 Split Site Funding 38 Split Site Funding 39 Split Site Funding 30 Associate Staff Funding	46 36 44 43 44 <b>5.0</b> 21 560 152
10  Pupils - Year 2	46 36 44 43 44 <b>5.0</b> 21 560 152
11       Pupils - Year 3       36         12       Pupils - Year 4       44         13       Pupils - Year 5       43         14       Pupils - Year 6       44         15       School Total (F.T.E.)       305.0         16       Funded ISR       15 - 2         17       Head and Deputy at top of ISR       £197,56         18       Teaching staff       £628,15         19       Social Deprivation Factor       £1,31         20       Teacher Funding       £827,02         21       TA Grade 4 (32.5 N/R; 22.5 STF)       1.61*         22       TA Grade 5 (32.5 hours p.w. STF)       1.61*         23       TA Supplement       0.000         24       TA Workforce       1.02*         25       TA Funding       £69,086*         26       Admin. Entitlement       1.220         27       Admin. Supplement       0.000         28       Admin. Funding       £35,584         29       Split Site Funding       £104,670         30       Associate Staff Funding       £104,670	36 44 43 44 <b>5.0</b> 21 560 152 315
12 Pupils - Year 4 13 Pupils - Year 5 14 Pupils - Year 6 15 School Total (F.T.E.) 305.6 16 Funded ISR 17 Head and Deputy at top of ISR 18 Teaching staff 19 Social Deprivation Factor 20 Teacher Funding 21 TA Grade 4 (32.5 N/R; 22.5 STF) 22 TA Grade 5 (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 20 Associate Staff Funding 21 TA Spool of the Staff Funding 22 Staff Funding 23 Associate Staff Funding 24 TA Supplement 25 Admin. Funding 26 Admin. Funding 27 Admin. Supplement 28 Admin. Funding 30 Associate Staff Funding 26 Staff Funding 27 Staff Funding 28 Staff Funding 30 Associate Staff Funding 44 Admin. 44	44 43 44 <b>5.0</b> 21 560 152 315
13 Pupils - Year 5 Pupils - Year 6 Pupils - Year 6 15 School Total (F.T.E.)  16 Funded ISR 17 Head and Deputy at top of ISR Teaching staff Social Deprivation Factor 20 Teacher Funding 21 TA Grade 4 (32.5 N/R; 22.5 STF) 22 TA Grade 5 (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 20 Associate Staff Funding 21 TA Social Deprivation Factor 22 State of the second	43 44 5.0 21 560 152 315
14       Pupils - Year 6       44         15       School Total (F.T.E.)       305.0         16       Funded ISR       15 - 2         17       Head and Deputy at top of ISR       £197,56         18       Teaching staff       £628,15         19       Social Deprivation Factor       £1,31         20       Teacher Funding       £827,02         21       TA Grade 4 (32.5 N/R; 22.5 STF)       1.61         22       TA Grade 5 (32.5 hours p.w. STF)       1.61         23       TA Supplement       0.000         24       TA Workforce       1.022         25       TA Funding       £69,086         26       Admin. Entitlement       1.220         27       Admin. Supplement       0.000         28       Admin. Funding       £35,584         29       Split Site Funding       £104,670         30       Associate Staff Funding       £104,670	44 5.0 21 560 152 315
15         School Total (F.T.E.)         305.6           16         Funded ISR         15 - 2           17         Head and Deputy at top of ISR         £197,56           18         Teaching staff         £628,15           19         Social Deprivation Factor         £1,31           20         Teacher Funding         £827,02           21         TA Grade 4 (32.5 N/R; 22.5 STF)         1.61           22         TA Grade 5 (32.5 hours p.w. STF)         0.000           23         TA Supplement         0.000           24         TA Workforce         1.022           25         TA Funding         £69,086           26         Admin. Entitlement         0.000           27         Admin. Supplement         0.000           28         Admin. Funding         £35,584           29         Split Site Funding         £0           30         Associate Staff Funding         £104,670	5.0 21 560 152 315
16 Funded ISR 17 Head and Deputy at top of ISR 18 Teaching staff 19 Social Deprivation Factor 20 Teacher Funding 21 TA Grade 4 (32.5 N/R; 22.5 STF) 22 TA Grade 5 (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 15 - 2 £197,56 £2827,02 £1,31 £827,02 £1,31 £827,02 £1,31 £827,02 £1,31 £827,02 £1,31 £827,02 £1,31 £827,02 £1,31 £827,02 £1,31 £827,02 £1,31 £827,02 £1,31 £827,02 £1,31 £827,02 £1,31 £827,02 £1,31 £827,02 £1,31	21 660 152 315
17 Head and Deputy at top of ISR 18 Teaching staff 19 Social Deprivation Factor 20 Teacher Funding 21 TA Grade 4 (32.5 N/R; 22.5 STF) 22 TA Grade 5 (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 21 \$\frac{\pmathbb{L}}{\pmathbb{L}}\$ \frac{\pmathbb{L}}{\pmathbb{L}}\$	560 152 315
18       Teaching staff       £628,15         19       Social Deprivation Factor       £1,31         20       Teacher Funding       £827,02         21       TA Grade 4 (32.5 N/R; 22.5 STF)       1.61°         22       TA Grade 5 (32.5 hours p.w. STF)       0.000         23       TA Supplement       0.000         24       TA Workforce       1.02°         25       TA Funding       £69,08°         26       Admin. Entitlement       1.22°         27       Admin. Supplement       0.000         28       Admin. Funding       £35,58°         29       Split Site Funding       £104,67°         30       Associate Staff Funding       £104,67°	152 315
19 Social Deprivation Factor 20 Teacher Funding  21 TA Grade 4 (32.5 N/R; 22.5 STF) 22 TA Grade 5 (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 21 \$\frac{\pmathbb{E}{20.5 N/R}}{\pmathbb{E}(20.5 STF)} \frac{\pmathbb{E}{1.61}}{1.61} \frac{\pmathbb{E}{20.00}}{1.62} \frac{\pmathbb{E}{	315
20       Teacher Funding       £827,02         21       TA Grade 4 (32.5 N/R; 22.5 STF)       1.61         22       TA Grade 5 (32.5 hours p.w. STF)       1.61         23       TA Supplement       0.00         24       TA Workforce       1.02         25       TA Funding       £69,08         26       Admin. Entitlement       1.22         27       Admin. Supplement       0.00         28       Admin. Funding       £35,58         29       Split Site Funding       £104,670         30       Associate Staff Funding       £104,670	
21 TA Grade 4 (32.5 N/R; 22.5 STF)  22 TA Grade 5 (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  21.617  22.5 STF)  23.617  24.617  25.7 STF)  26.617  27.617  28.627  29.627  20.7 STF)  20.0000  20.7 STF)  20.00000  20.7 STF)  20.0000  20.7 STF)  20.0000  20.7 STF)  20.0000  20.00000  20.000000  20.00000000	
22       TA Grade 5 (32.5 hours p.w. STF)         23       TA Supplement       0.000         24       TA Workforce       1.022         25       TA Funding       £69,086         26       Admin. Entitlement       1.220         27       Admin. Supplement       0.000         28       Admin. Funding       £35,584         29       Split Site Funding       £104,670         30       Associate Staff Funding       £104,670	
23 TA Supplement 0.000 24 TA Workforce 1.022 25 TA Funding £69,086 26 Admin. Entitlement 1.220 27 Admin. Supplement 0.000 28 Admin. Funding £35,584 29 Split Site Funding £104,670	
24       TA Workforce       1.022         25       TA Funding       £69,086         26       Admin. Entitlement       1.220         27       Admin. Supplement       0.000         28       Admin. Funding       £35,584         29       Split Site Funding       £0         30       Associate Staff Funding       £104,670	00
25 TA Funding £69,086 26 Admin. Entitlement 1.220 27 Admin. Supplement 0.000 28 Admin. Funding £35,584 29 Split Site Funding £104,670 30 Associate Staff Funding £104,670	
26 Admin. Entitlement 1.220 27 Admin. Supplement 0.000 28 Admin. Funding £35,584 29 Split Site Funding £104,670	
27 Admin. Supplement 0.000 28 Admin. Funding £35,584 29 Split Site Funding £104,670 30 Associate Staff Funding £104,670	
28 Admin. Funding £35,584 29 Split Site Funding £04,670 Associate Staff Funding £104,670	
29 Split Site Funding 30 Associate Staff Funding £104,670	
30 Associate Staff Funding £104,670	
	20
31 Small-School Supplement £0	
	93
32 Basic Allowance £25,30	
i ii	93
34 Capitation Funding £25,30°	
35 Reckonable Area 2354.6	.6
36 Lump Sum £5,000	
37 Premises Funding £54,400	
38 Total Formula Funding £1,011,398	
1 3	93
40 Kitchen Fuel £4,119	
41 STF Staff Sickness £4,917	
42 Long Term Sickness £13,407	07
43 Breakfast Club Supervision £6,190	
44 Salary Protection £0	£0
45 ALN Budget £95,966	66
46 SLAs £140,227	00
47 Transient Protection £0	
48 Total Additions £264,826	
49 Budget Share £1,526,064	27 £0
50 Rates £16,744	27 £0 <b>26</b>
51 Budget Share (inc rates) £1,542,808	27 £0 <b>26</b> <b>64</b>

SLAs	Cleaning Machinery Maint.	£618
	Resources Services Payroll	£3,000
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£11,427
	ELRS	£3,031
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£7,173
	Catering	£11,488
	Cleaning	£69,109
	MIS	£1,705
	Annual Service Contract	£10,344
	Technical Advice	£2,267
	Music	£9,266

Funding for STF PLACES				
Totals Band E Band F Band G				
17		17		
0				
0				
0				
2		2		
2		2 2 4		
4				
2		2 5		
5				
2		2		
17.0	0.0	17.0	0.0	
Ratios	9.0	7.0	5.0	
£126,418	£0	£126,418	£0	
£126,418	£0	£126,418	£0	
3.000	0.000	3.000	0.000	
2.000	0.000	2.000	0.000	
£109,677	£0	£109,677	£0	
,		0.284		
0.284	0.000	0.284	0.000	
00.004	00	00.004	00	
£8,294	£0	£8,294	£0	
£117,971	£0	£117,971	£0	
£117,971	£0	£117,971	£U	
£5,451	£0	£5,451	£0	
£0,451	£0	£0,451	£0	
£5,451	£0	£5,451	£0	
0.0	20	25, 101		
£0				
£0	£0	£0	£0	
£249,840	£0	£249,840	£0	
Per Place		14696.47059		
rei Flace		14090.47059		

	Total
	17
	8
	42
	34
	35
	48
	40
	46
	48
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	322.0
	C107 560
0	£197,560
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	1.022
	£178,763
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	£43,878
	£43,676 £0
	£222,641
	£0
	£30,752
	£0
	£30,752
	2354.6
	£5,000.00
	£54,400
1	£1,261,238

Funding Points:

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

## Budget Share FY2024-2025 Gendros Primary Final Budget Share

17 Head and Deputy at top of ISR £188,104 18 Teaching staff £580,783	Line	Description		
Welsh Medium	1	Area of Buildings (sq.m.)	1,531	
Free School Meals (%)   25.29			0	
5 Designated Places           6 Pupils - Nursery 1 (Rising 3)         10           7 Pupils - Nursery 2         32           8 Pupils - Nursery 1         32           9 Pupils - Year 1         44           10 Pupils - Year 1         44           10 Pupils - Year 2         37           11 Pupils - Year 3         31           12 Pupils - Year 4         40           13 Pupils - Year 5         34           14 Pupils - Year 6         43           15 School Total (F.T.E.)         282.0           16 Funded ISR         13 - 19           17 Head and Deputy at top of ISR         £188,104           18 Teaching staff         £580,783           19 Social Deprivation Factor         £5,705           20 Teacher Funding         £774,592           21 TA Grade 4 (32.5 N/R; 22.5 STF)         1.395           22 TA Grade 5 (32.5 hours p.w. STF)         1.395           23 TA Supplement         0.000           24 TA Workforce         0.945           25 TA Funding         £61,396           26 Admin. Entitlement         1.128           27 Admin. Supplement         0.000           28 Admin. Funding         £32,900           39 Spilt Site Funding         £94			0	
6 Pupils - Nursery 1 (Rising 3) 7 Pupils - Nursery 2 8 Pupils - Reception 9 Pupils - Year 1 44 10 Pupils - Year 2 37 11 Pupils - Year 3 31 12 Pupils - Year 4 40 13 Pupils - Year 5 43 14 Pupils - Year 6 43 15 School Total (F.T.E.) 282.0 16 Funded ISR 17 Head and Deputy at top of ISR 18 Teaching staff 19 Social Deprivation Factor 20 Teacher Funding 21 TA Grade 4 (32.5 N/R; 22.5 STF) 22 TA Grade 5 (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 40 Capitation Funding 41 STF Staff Sickness 42 Long Term Sickness 43 Breakfast Club Supervision 45 ALN Budget 45 Rates 410 44 Pupils - Nursery 2 44 Ad 46 47 Transient Protection 45 ALN Budget 45 Budget Share £11,245,147 50 Rates				
7 Pupils - Nursery 2         32           8 Pupils - Reception         32           9 Pupils - Year 1         44           10 Pupils - Year 2         37           11 Pupils - Year 3         31           12 Pupils - Year 5         34           13 Pupils - Year 6         43           14 Pupils - Year 6         43           15 School Total (F.T.E.)         282.0           16 Funded ISR         13 - 19           17 Head and Deputy at top of ISR         £188,104           18 Teaching staff         £580,783           19 Social Deprivation Factor         £5,705           20 Teacher Funding         £774,592           21 TA Grade 4 (32.5 N/R; 22.5 STF)         1.395           22 TA Grade 5 (32.5 hours p.w. STF)         1.395           23 TA Supplement         0.000           24 TA Workforce         0.945           25 TA Funding         £61,396           26 Admin. Entitlement         1.128           27 Admin. Supplement         0.000           28 Admin. Funding         £32,900           29 Split Site Funding         £94,296           31 Small-School Supplement         £0           32 Capitation Funding         £23,231           35 Reckonabl		-		
8 Pupils -Reception 9 Pupils - Year 1 10 Pupils - Year 2 37 11 Pupils - Year 3 31 12 Pupils - Year 4 40 13 Pupils - Year 5 34 14 Pupils - Year 6 43 15 School Total (F.T.E.) 282.0 16 Funded ISR 17 Head and Deputy at top of ISR 18 Teaching staff 19 Social Deprivation Factor 20 Teacher Funding 21 TA Grade 4 (32.5 N/R; 22.5 STF) 22 TA Grade 5 (32.5 hours p.w. STF) 23 TA Supplement 4 TA Workforce 4 Admin. Entitlement 5 TA Funding 5 Admin. Funding 5 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 46 Supplement 50 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 47 Budget Share 516,364		, , , , , , , , , , , , , , , , , , , ,	-	
9 Pupils - Year 1 10 Pupils - Year 2 37 11 Pupils - Year 3 31 12 Pupils - Year 4 40 13 Pupils - Year 5 34 14 Pupils - Year 6 43 15 School Total (F.T.E.) 282.0 16 Funded ISR 17 Head and Deputy at top of ISR 18 Teaching staff 19 Social Deprivation Factor 20 Teacher Funding 21 TA Grade 4 (32.5 N/R; 22.5 STF) 22 TA Grade 5 (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 31 Small-School Supplement 32 Basic Allowance 33 Seckonable Area 34 Capitation Funding 35 Reckonable Area 36 Lump Sum 37 Premises Funding 40 Kitchen Fuel 41 STF Staff Sickness 42 Long Term Sickness 43 Breakfast Club Supervision 44 Salary Protection 45 Rates 46 SLAS 47 Transient Protection 48 Total Additions 49 Budget Share £12,345,147 50 Rates	7	Pupils - Nursery 2	32	
10 Pupils - Year 2 37 11 Pupils - Year 3 31 12 Pupils - Year 4 40 13 Pupils - Year 5 34 14 Pupils - Year 6 43 15 School Total (F.T.E.) 282.0 16 Funded ISR 13 - 19 17 Head and Deputy at top of ISR 188,104 18 Teaching staff £580,783 19 Social Deprivation Factor £5,705 20 Teacher Funding £774,592 21 TA Grade 4 (32.5 N/R; 22.5 STF) 23 TA Supplement 0.000 24 TA Workforce 0.945 25 TA Funding £61,396 26 Admin. Entitlement 1.128 27 Admin. Supplement 0.000 28 Admin. Funding £32,900 29 Split Site Funding £32,900 29 Split Site Funding £94,296 31 Small-School Supplement £0 32 Basic Allowance £23,231 33 Welsh Medium Supplement £0 34 Capitation Funding £23,231 35 Reckonable Area 1470.3 36 Lump Sum £5,000 37 Premises Funding £927,967 39 Swimming Pools £0 Kitchen Fuel £3,993 41 STF Staff Sickness £0 42 Long Term Sickness £0 43 Breakfast Club Supervision £5,392 44 Salary Protection £0 45 ALN Budget £155,104 46 SLAs £140,356 47 Transient Protection £0 48 Total Additions £317,180 49 Budget Share £1,245,147 50 Rates		· · · · · · · · · · · · · · · · · · ·		
11         Pupils - Year 3         31           12         Pupils - Year 4         40           13         Pupils - Year 5         34           14         Pupils - Year 6         43           15         School Total (F.T.E.)         282.0           16         Funded ISR         13 - 19           17         Head and Deputy at top of ISR         £188,104           18         Teaching staff         £580,783           19         Social Deprivation Factor         £5,705           20         Teacher Funding         £774,592           21         TA Grade 4 (32.5 N/R; 22.5 STF)         1.395           22         TA Grade 5 (32.5 hours p.w. STF)         1.395           23         TA Supplement         0.000           24         TA Workforce         0.945           25         TA Funding         £61,396           26         Admin. Entitlement         1.128           27         Admin. Supplement         0.000           28         Admin. Funding         £94,296           31         Small-School Supplement         £0           32         Basic Allowance         £23,231           35         Reckonable Area         1470.3 </td <td></td> <td></td> <td></td>				
12         Pupils - Year 5         34           13         Pupils - Year 5         34           14         Pupils - Year 6         43           15         School Total (F.T.E.)         282.0           16         Funded ISR         13 - 19           17         Head and Deputy at top of ISR         £188,104           18         Teaching staff         £580,783           19         Social Deprivation Factor         £5,705           20         Teacher Funding         £74,592           21         TA Grade 4 (32.5 N/R; 22.5 STF)         1.395           22         TA Grade 5 (32.5 hours p.w. STF)         1.395           23         TA Supplement         0.000           24         TA Workforce         0.945           25         TA Funding         £61,396           26         Admin. Entitlement         1.128           27         Admin. Supplement         0.000           28         Admin. Funding         £32,900           29         Split Site Funding         £94,296           31         Small-School Supplement         £0           32         Basic Allowance         £23,231           35         Reckonable Area         1		•	_	
13       Pupils - Year 6       43         15       School Total (F.T.E.)       282.0         16       Funded ISR       13 - 19         17       Head and Deputy at top of ISR       £188,104         18       Teaching staff       £580,783         19       Social Deprivation Factor       £5,705         20       Teacher Funding       £774,592         21       TA Grade 4 (32.5 N/R; 22.5 STF)       1.395         22       TA Grade 5 (32.5 hours p.w. STF)       1.395         23       TA Supplement       0.000         24       TA Workforce       0.945         25       TA Funding       £61,396         26       Admin. Entitlement       1.128         27       Admin. Supplement       0.000         28       Admin. Funding       £32,900         29       Split Site Funding       £94,296         31       Small-School Supplement       £0         32       Basic Allowance       £23,231         33       Welsh Medium Supplement       £0         34       Capitation Funding       £23,231         35       Reckonable Area       1470.3         36       Lump Sum       £5,000     <		•	_	
14         Pupils - Year 6         43           15         School Total (F.T.E.)         282.0           16         Funded ISR         13 - 19           17         Head and Deputy at top of ISR         £188,104           18         Teaching staff         £580,783           19         Social Deprivation Factor         £5,705           20         Teacher Funding         £774,592           21         TA Grade 4 (32.5 N/R; 22.5 STF)         1.395           23         TA Grade 5 (32.5 hours p.w. STF)         0.000           24         TA Workforce         0.945           25         TA Funding         £61,396           26         Admin. Entitlement         0.000           28         Admin. Supplement         0.000           28         Admin. Funding         £32,900           29         Split Site Funding         £94,296           31         Small-School Supplement         £0           32         Basic Allowance         £23,231           33         Welsh Medium Supplement         £0           34         Capitation Funding         £23,231           35         Reckonable Area         1470.3           40         Kitchen Fuel </td <td></td> <td></td> <td>-</td>			-	
15 School Total (F.T.E.)         282.0           16 Funded ISR         13 - 19           17 Head and Deputy at top of ISR         £188,104           18 Teaching staff         £580,783           19 Social Deprivation Factor         £5,705           20 Teacher Funding         £774,592           21 TA Grade 4 (32.5 N/R; 22.5 STF)         1.395           22 TA Grade 5 (32.5 hours p.w. STF)         0.000           24 TA Workforce         0.945           25 TA Funding         £61,396           26 Admin. Entitlement         1.128           27 Admin. Supplement         0.000           28 Admin. Funding         £32,900           29 Split Site Funding         P           30 Associate Staff Funding         £94,296           31 Small-School Supplement         £0           32 Basic Allowance         £23,231           33 Welsh Medium Supplement         £0           34 Capitation Funding         £23,231           35 Reckonable Area         1470.3           36 Lump Sum         £5,000           37 Premises Funding         £35,848           38 Total Formula Funding         £927,967           39 Swimming Pools         £0           40 Kitchen Fuel         £3,993 <td></td> <td></td> <td>-</td>			-	
16         Funded ISR         13 - 19           17         Head and Deputy at top of ISR         £188,104           18         Teaching staff         £580,783           19         Social Deprivation Factor         £5,705           20         Teacher Funding         £774,592           21         TA Grade 4 (32.5 N/R; 22.5 STF)         1.395           22         TA Grade 5 (32.5 hours p.w. STF)         0.000           24         TA Workforce         0.945           25         TA Funding         £61,396           26         Admin. Entitlement         0.000           28         Admin. Entitlement         0.000           28         Admin. Funding         £32,900           29         Split Site Funding         £32,900           29         Split Site Funding         £94,296           31         Small-School Supplement         £0           32         Basic Allowance         £23,231           33         Welsh Medium Supplement         £0           34         Capitation Funding         £23,231           35         Reckonable Area         1470.3           36         Lump Sum         £5,000           37         Premises Funding<			43	
17         Head and Deputy at top of ISR         £188,104           18         Teaching staff         £580,783           19         Social Deprivation Factor         £5,705           20         Teacher Funding         £774,592           21         TA Grade 4 (32.5 N/R; 22.5 STF)         1.395           22         TA Grade 5 (32.5 hours p.w. STF)         0.000           24         TA Workforce         0.945           25         TA Funding         £61,396           26         Admin. Entitlement         1.128           27         Admin. Supplement         0.000           28         Admin. Funding         £32,900           29         Split Site Funding         £32,900           29         Split Site Funding         £94,296           31         Small-School Supplement         £0           32         Basic Allowance         £23,231           33         Welsh Medium Supplement         £0           34         Capitation Funding         £23,231           35         Reckonable Area         1470.3           36         Lump Sum         £3,900           37         Premises Funding         £35,848           38         Total Formul			282.0	
18         Teaching staff         £580,783           19         Social Deprivation Factor         £5,705           20         Teacher Funding         £774,592           21         TA Grade 4 (32.5 N/R; 22.5 STF)         1.395           22         TA Grade 5 (32.5 hours p.w. STF)         0.000           24         TA Workforce         0.945           25         TA Funding         £61,396           26         Admin. Entitlement         1.128           27         Admin. Supplement         0.000           28         Admin. Funding         £32,900           29         Split Site Funding         £32,900           29         Split Site Funding         £94,296           31         Small-School Supplement         £0           32         Basic Allowance         £23,231           33         Welsh Medium Supplement         £0           34         Capitation Funding         £23,231           35         Reckonable Area         1470.3           36         Lump Sum         £5,000           37         Premises Funding         £35,848           38         Total Formula Funding         £927,967           39         Swimming Pools	16	Funded ISR	13 - 19	
19         Social Deprivation Factor         £5,705           20         Teacher Funding         £774,592           21         TA Grade 4 (32.5 N/R; 22.5 STF)         1.395           22         TA Grade 5 (32.5 hours p.w. STF)         0.000           24         TA Workforce         0.945           25         TA Funding         £61,396           26         Admin. Entitlement         1.128           27         Admin. Supplement         0.000           28         Admin. Funding         £32,900           29         Split Site Funding         £32,900           29         Split Site Funding         £94,296           31         Small-School Supplement         £0           32         Basic Allowance         £23,231           33         Welsh Medium Supplement         £0           34         Capitation Funding         £23,231           35         Reckonable Area         1470.3           36         Lump Sum         £5,000           37         Premises Funding         £35,848           38         Total Formula Funding         £927,967           39         Swimming Pools         £0           40         Kitchen Fuel	17	Head and Deputy at top of ISR	£188,104	
20 Teacher Funding         £774,592           21 TA Grade 4 (32.5 N/R; 22.5 STF)         1.395           22 TA Grade 5 (32.5 hours p.w. STF)         0.000           24 TA Supplement         0.000           24 TA Workforce         0.945           25 TA Funding         £61,396           26 Admin. Entitlement         1.128           27 Admin. Supplement         0.000           28 Admin. Funding         £32,900           29 Split Site Funding         £94,296           31 Small-School Supplement         £0           32 Basic Allowance         £23,231           33 Welsh Medium Supplement         £0           34 Capitation Funding         £23,231           35 Reckonable Area         1470.3           36 Lump Sum         £5,000           37 Premises Funding         £35,848           38 Total Formula Funding         £927,967           39 Swimming Pools         £0           40 Kitchen Fuel         £3,993           41 STF Staff Sickness         £0           42 Long Term Sickness         £12,335           43 Breakfast Club Supervision         £5,392           44 Salary Protection         £0           45 ALN Budget         £155,104           46		, -	£580,783	
21       TA Grade 4 (32.5 N/R; 22.5 STF)       1.395         22       TA Grade 5 (32.5 hours p.w. STF)       0.000         24       TA Supplement       0.0945         25       TA Funding       £61,396         26       Admin. Entitlement       1.128         27       Admin. Supplement       0.000         28       Admin. Funding       £32,900         29       Split Site Funding       £94,296         31       Small-School Supplement       £0         32       Basic Allowance       £23,231         34       Capitation Funding       £23,231         35       Reckonable Area       1470.3         40       Lump Sum       £5,000         37       Premises Funding       £35,848         38       Total Formula Funding       £927,967         39       Swimming Pools       £0         40       Kitchen Fuel       £3,993         41       STF Staff Sickness       £0         42       Long Term Sickness       £12,335         43       Breakfast Club Supervision       £5,392         44       Salary Protection       £0         45       ALN Budget       £155,104	19	Social Deprivation Factor	£5,705	
22       TA Grade 5 (32.5 hours p.w. STF)         23       TA Supplement       0.000         24       TA Workforce       0.945         25       TA Funding       £61,396         26       Admin. Entitlement       1.128         27       Admin. Supplement       0.000         28       Admin. Funding       £32,900         29       Split Site Funding       £94,296         31       Small-School Supplement       £0         32       Basic Allowance       £23,231         33       Welsh Medium Supplement       £0         34       Capitation Funding       £23,231         35       Reckonable Area       1470.3         40       Lump Sum       £5,000         37       Premises Funding       £35,848         38       Total Formula Funding       £927,967         39       Swimming Pools       £0         40       Kitchen Fuel       £3,993         41       STF Staff Sickness       £0         42       Long Term Sickness       £12,335         43       Breakfast Club Supervision       £5,392         44       Salary Protection       £0         45       ALN Bu			£774,592	
23       TA Supplement       0.000         24       TA Workforce       0.945         25       TA Funding       £61,396         26       Admin. Entitlement       1.128         27       Admin. Supplement       0.000         28       Admin. Funding       £32,900         29       Split Site Funding       £94,296         31       Small-School Supplement       £0         32       Basic Allowance       £23,231         33       Welsh Medium Supplement       £0         34       Capitation Funding       £23,231         35       Reckonable Area       1470.3         40       Lump Sum       £5,000         37       Premises Funding       £35,848         38       Total Formula Funding       £927,967         39       Swimming Pools       £0         40       Kitchen Fuel       £3,993         41       STF Staff Sickness       £0         42       Long Term Sickness       £12,335         43       Breakfast Club Supervision       £5,392         44       Salary Protection       £0         45       ALN Budget       £155,104         46       SLAs	21	TA Grade 4 (32.5 N/R; 22.5 STF)	1.395	
24         TA Workforce         0.945           25         TA Funding         £61,396           26         Admin. Entitlement         1.128           27         Admin. Supplement         0.000           28         Admin. Funding         £32,900           29         Split Site Funding         P           30         Associate Staff Funding         £94,296           31         Small-School Supplement         £0           32         Basic Allowance         £23,231           33         Welsh Medium Supplement         £0           34         Capitation Funding         £23,231           35         Reckonable Area         1470.3           Lump Sum         £5,000           37         Premises Funding         £35,848           38         Total Formula Funding         £927,967           39         Swimming Pools         £0           40         Kitchen Fuel         £3,993           41         STF Staff Sickness         £0           42         Long Term Sickness         £12,335           43         Breakfast Club Supervision         £5,392           44         Salary Protection         £0           45 <td>22</td> <td>TA Grade 5 (32.5 hours p.w. STF)</td> <td></td>	22	TA Grade 5 (32.5 hours p.w. STF)		
25       TA Funding       £61,396         26       Admin. Entitlement       1.128         27       Admin. Supplement       0.000         28       Admin. Funding       £32,900         29       Split Site Funding       P         30       Associate Staff Funding       £94,296         31       Small-School Supplement       £0         32       Basic Allowance       £23,231         33       Welsh Medium Supplement       £0         34       Capitation Funding       £23,231         35       Reckonable Area       1470.3         36       Lump Sum       £5,000         37       Premises Funding       £35,848         38       Total Formula Funding       £927,967         39       Swimming Pools       £0         40       Kitchen Fuel       £3,993         41       STF Staff Sickness       £0         42       Long Term Sickness       £12,335         43       Breakfast Club Supervision       £5,392         44       Salary Protection       £0         45       ALN Budget       £155,104         46       SLAs       £140,356         47       Tra			0.000	
26       Admin. Entitlement       1.128         27       Admin. Supplement       0.000         28       Admin. Funding       £32,900         29       Split Site Funding       P         30       Associate Staff Funding       £94,296         31       Small-School Supplement       £0         32       Basic Allowance       £23,231         33       Welsh Medium Supplement       £0         34       Capitation Funding       £23,231         35       Reckonable Area       1470.3         36       Lump Sum       £5,000         37       Premises Funding       £35,848         38       Total Formula Funding       £927,967         39       Swimming Pools       £0         40       Kitchen Fuel       £3,993         41       STF Staff Sickness       £12,335         42       Long Term Sickness       £12,335         43       Breakfast Club Supervision       £5,392         44       Salary Protection       £0         45       ALN Budget       £155,104         46       SLAs       £140,356         47       Transient Protection       £0         49	24	TA Workforce	0.945	
27       Admin. Supplement       0.000         28       Admin. Funding       £32,900         29       Split Site Funding       P         30       Associate Staff Funding       £94,296         31       Small-School Supplement       £0         32       Basic Allowance       £23,231         33       Welsh Medium Supplement       £0         34       Capitation Funding       £23,231         35       Reckonable Area       1470.3         36       Lump Sum       £5,000         37       Premises Funding       £35,848         38       Total Formula Funding       £927,967         39       Swimming Pools       £0         40       Kitchen Fuel       £3,993         41       STF Staff Sickness       £0         42       Long Term Sickness       £12,335         43       Breakfast Club Supervision       £5,392         44       Salary Protection       £0         45       ALN Budget       £155,104         46       SLAs       £140,356         47       Transient Protection       £0         49       Budget Share       £1,245,147         50 <td< td=""><td>25</td><td>TA Funding</td><td>£61,396</td></td<>	25	TA Funding	£61,396	
28       Admin. Funding       £32,900         29       Split Site Funding       P         30       Associate Staff Funding       £94,296         31       Small-School Supplement       £0         32       Basic Allowance       £23,231         33       Welsh Medium Supplement       £0         34       Capitation Funding       £23,231         35       Reckonable Area       1470.3         36       Lump Sum       £5,000         37       Premises Funding       £35,848         38       Total Formula Funding       £927,967         39       Swimming Pools       £0         40       Kitchen Fuel       £3,993         41       STF Staff Sickness       £0         42       Long Term Sickness       £12,335         43       Breakfast Club Supervision       £5,392         44       Salary Protection       £0         45       ALN Budget       £155,104         46       SLAs       £140,356         47       Transient Protection       £0         49       Budget Share       £1,245,147         50       Rates       £16,364	26	Admin. Entitlement	1.128	
29         Split Site Funding         P           30         Associate Staff Funding         £94,296           31         Small-School Supplement         £0           32         Basic Allowance         £23,231           33         Welsh Medium Supplement         £0           34         Capitation Funding         £23,231           35         Reckonable Area         1470.3           36         Lump Sum         £5,000           37         Premises Funding         £35,848           38         Total Formula Funding         £927,967           39         Swimming Pools         £0           40         Kitchen Fuel         £3,993           41         STF Staff Sickness         £0           42         Long Term Sickness         £12,335           43         Breakfast Club Supervision         £5,392           44         Salary Protection         £0           45         ALN Budget         £155,104           46         SLAs         £140,356           47         Transient Protection         £0           49         Budget Share         £1,245,147           50         Rates         £16,364	27	Admin. Supplement	0.000	
30         Associate Staff Funding         £94,296           31         Small-School Supplement         £0           32         Basic Allowance         £23,231           33         Welsh Medium Supplement         £0           34         Capitation Funding         £23,231           35         Reckonable Area         1470.3           36         Lump Sum         £5,000           37         Premises Funding         £35,848           38         Total Formula Funding         £927,967           39         Swimming Pools         £0           40         Kitchen Fuel         £3,993           41         STF Staff Sickness         £0           42         Long Term Sickness         £12,335           43         Breakfast Club Supervision         £5,392           44         Salary Protection         £0           45         ALN Budget         £155,104           46         SLAs         £140,356           47         Transient Protection         £0           48         Total Additions         £317,180           49         Budget Share         £1,245,147           50         Rates         £16,364	28	Admin. Funding	£32,900	
31         Small-School Supplement         £0           32         Basic Allowance         £23,231           33         Welsh Medium Supplement         £0           34         Capitation Funding         £23,231           35         Reckonable Area         1470.3           36         Lump Sum         £5,000           37         Premises Funding         £35,848           38         Total Formula Funding         £927,967           39         Swimming Pools         £0           40         Kitchen Fuel         £3,993           41         STF Staff Sickness         £0           42         Long Term Sickness         £12,335           43         Breakfast Club Supervision         £5,392           44         Salary Protection         £0           45         ALN Budget         £155,104           46         SLAs         £140,356           47         Transient Protection         £0           49         Budget Share         £1,245,147           50         Rates         £16,364	29	Split Site Funding	P	
32       Basic Allowance       £23,231         33       Welsh Medium Supplement       £0         34       Capitation Funding       £23,231         35       Reckonable Area       1470.3         36       Lump Sum       £5,000         37       Premises Funding       £35,848         38       Total Formula Funding       £927,967         39       Swimming Pools       £0         40       Kitchen Fuel       £3,993         41       STF Staff Sickness       £0         42       Long Term Sickness       £12,335         43       Breakfast Club Supervision       £5,392         44       Salary Protection       £0         45       ALN Budget       £155,104         46       SLAs       £140,356         47       Transient Protection       £0         48       Total Additions       £317,180         49       Budget Share       £1,245,147         50       Rates       £16,364	30	Associate Staff Funding	£94,296	
33       Welsh Medium Supplement       £0         34       Capitation Funding       £23,231         35       Reckonable Area       1470.3         36       Lump Sum       £5,000         37       Premises Funding       £35,848         38       Total Formula Funding       £927,967         39       Swimming Pools       £0         40       Kitchen Fuel       £3,993         41       STF Staff Sickness       £0         42       Long Term Sickness       £12,335         43       Breakfast Club Supervision       £5,392         44       Salary Protection       £0         45       ALN Budget       £155,104         46       SLAs       £140,356         47       Transient Protection       £0         48       Total Additions       £317,180         49       Budget Share       £1,245,147         50       Rates       £16,364	31	Small-School Supplement	£0	
34         Capitation Funding         £23,231           35         Reckonable Area         1470.3           36         Lump Sum         £5,000           37         Premises Funding         £35,848           38         Total Formula Funding         £927,967           39         Swimming Pools         £0           40         Kitchen Fuel         £3,993           41         STF Staff Sickness         £0           42         Long Term Sickness         £12,335           43         Breakfast Club Supervision         £5,392           44         Salary Protection         £0           45         ALN Budget         £155,104           46         SLAs         £140,356           47         Transient Protection         £0           48         Total Additions         £317,180           49         Budget Share         £1,245,147           50         Rates         £16,364	32	Basic Allowance	£23,231	
35       Reckonable Area       1470.3         36       Lump Sum       £5,000         37       Premises Funding       £35,848         38       Total Formula Funding       £927,967         39       Swimming Pools       £0         40       Kitchen Fuel       £3,993         41       STF Staff Sickness       £0         42       Long Term Sickness       £12,335         43       Breakfast Club Supervision       £5,392         44       Salary Protection       £0         45       ALN Budget       £155,104         46       SLAs       £140,356         47       Transient Protection       £0         48       Total Additions       £317,180         49       Budget Share       £1,245,147         50       Rates       £16,364	33	Welsh Medium Supplement	£0	
36         Lump Sum         £5,000           37         Premises Funding         £35,848           38         Total Formula Funding         £927,967           39         Swimming Pools         £0           40         Kitchen Fuel         £3,993           41         STF Staff Sickness         £0           42         Long Term Sickness         £12,335           43         Breakfast Club Supervision         £5,392           44         Salary Protection         £0           45         ALN Budget         £155,104           46         SLAs         £140,356           47         Transient Protection         £0           48         Total Additions         £317,180           49         Budget Share         £1,245,147           50         Rates         £16,364	34	Capitation Funding	£23,231	
37         Premises Funding         £35,848           38         Total Formula Funding         £927,967           39         Swimming Pools         £0           40         Kitchen Fuel         £3,993           41         STF Staff Sickness         £0           42         Long Term Sickness         £12,335           43         Breakfast Club Supervision         £5,392           44         Salary Protection         £0           45         ALN Budget         £155,104           46         SLAs         £140,356           47         Transient Protection         £0           48         Total Additions         £317,180           49         Budget Share         £1,245,147           50         Rates         £16,364	35	Reckonable Area	1470.3	
38         Total Formula Funding         £927,967           39         Swimming Pools         £0           40         Kitchen Fuel         £3,993           41         STF Staff Sickness         £0           42         Long Term Sickness         £12,335           43         Breakfast Club Supervision         £5,392           44         Salary Protection         £0           45         ALN Budget         £155,104           46         SLAs         £140,356           47         Transient Protection         £0           48         Total Additions         £317,180           49         Budget Share         £1,245,147           50         Rates         £16,364	36	Lump Sum	£5,000	
39       Swimming Pools       £0         40       Kitchen Fuel       £3,993         41       STF Staff Sickness       £0         42       Long Term Sickness       £12,335         43       Breakfast Club Supervision       £5,392         44       Salary Protection       £0         45       ALN Budget       £155,104         46       SLAs       £140,356         47       Transient Protection       £0         48       Total Additions       £317,180         49       Budget Share       £1,245,147         50       Rates       £16,364	37	Premises Funding	£35,848	
40 Kitchen Fuel £3,993 41 STF Staff Sickness £0 42 Long Term Sickness £12,335 43 Breakfast Club Supervision £5,392 44 Salary Protection £0 45 ALN Budget £155,104 46 SLAs £140,356 47 Transient Protection £0 7 Total Additions £317,180 8 Budget Share £1,245,147 50 Rates £16,364	38	Total Formula Funding	£927,967	
41       STF Staff Sickness       £0         42       Long Term Sickness       £12,335         43       Breakfast Club Supervision       £5,392         44       Salary Protection       £0         45       ALN Budget       £155,104         46       SLAs       £140,356         47       Transient Protection       £0         48       Total Additions       £317,180         49       Budget Share       £1,245,147         50       Rates       £16,364	39	Swimming Pools		
42       Long Term Sickness       £12,335         43       Breakfast Club Supervision       £5,392         44       Salary Protection       £0         45       ALN Budget       £155,104         46       SLAs       £140,356         47       Transient Protection       £0         48       Total Additions       £317,180         49       Budget Share       £1,245,147         50       Rates       £16,364			£3,993	
43 Breakfast Club Supervision £5,392 44 Salary Protection £0 45 ALN Budget £155,104 46 SLAs £140,356 47 Transient Protection £0 7 Total Additions £317,180 8 Budget Share £1,245,147 50 Rates £16,364	41	STF Staff Sickness	£0	
44 Salary Protection £0 45 ALN Budget £155,104 46 SLAs £140,356 47 Transient Protection £0 7 Total Additions £317,180 8 Budget Share £1,245,147 50 Rates £16,364	42	Long Term Sickness	£12,335	
45 ALN Budget £155,104 46 SLAs £140,356 47 Transient Protection £0 48 Total Additions £317,180 49 Budget Share £1,245,147 50 Rates £16,364	43	Breakfast Club Supervision	£5,392	
45 ALN Budget £155,104 46 SLAs £140,356 47 Transient Protection £0 48 Total Additions £317,180 49 Budget Share £1,245,147 50 Rates £16,364			£0	
46 SLAs £140,356 47 Transient Protection £0 48 Total Additions £317,180 49 Budget Share £1,245,147 50 Rates £16,364				
48       Total Additions       £317,180         49       Budget Share       £1,245,147         50       Rates       £16,364				
49 <b>Budget Share</b> £1,245,147 50 Rates £16,364	47	I :		
50 Rates £16,364				
-	49	Budget Share	£1,245,147	
51 Budget Share (inc rates) £1,261,511	50	Rates	,	
	51	Budget Share (inc rates)	£1,261,511	

SLAs	Cleaning Machinery Maint.	£297
	Resources Services Payroll	£2,628
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£10,819
	ELRS	£2,654
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£6,953
	Catering	£45,430
	Cleaning	£42,786
	MIS	£1,705
	Annual Service Contract	£6,494
	Technical Advice	£1,676
	Music	£8,115

F	unding for STI	F PLACE	:S	
Totals	Band E	Band F	Band G	Total
0				0
0				10
0				32
0				32
0				44
0				37
0				31
0				40
0				34
0				43
0.0	0.0	0.0	0.0	282.0
Ratios	9.0	7.0	5.0	
				£188,104
£0	£0	£0	£0	£580,783
				£5,705
£0	£0	£0	£0	£774,592
0.000	0.000	0.000	0.000	1.395
0.000	0.000	0.000	0.000	0.000
				0.000
00	00	00	00	0.945
£0	£0	£0	£0	£61,396
0.000	0.000	0.000	0.000	1.128
				0.000
£0	£0	£0	£0	£32,900
00		00		P 504 000
£0	£0	£0	£0	£94,296
£0	£0	£0	£0	£0
£0	£0	£0	£0 £0	£23,231 £0
£0	£0	£0	£0	£23,231
0.0	£U	2.0	£U	1470.3
£0				£5,000.00
£0	£0	£0	£0	£35,848
£0	£0	£0	£0	£927,967
Per Place	20	20	20	2321,301
I EI FIACE				

Funding Points: Head 19 Deputy 13

Classes

## Budget Share FY2024-2025 Glais Primary Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	582
	Split Site	0
	Welsh Medium	0
	Free School Meals (%)	10.64
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	3
	Pupils - Nursery 2	16
	Pupils -Reception	12
	Pupils - Year 1	13
	Pupils - Year 2	12
	Pupils - Year 3	17
	Pupils - Year 4	16
	Pupils - Year 5	12
	Pupils - Year 6	12
	School Total (F.T.E.)	103.5
	Funded ISR	9 - 15
17	Head and Deputy at top of ISR	£170,481
	Teaching staff	£213,160
	Social Deprivation Factor	£881
	Teacher Funding	£384,522
	TA Grade 4 (32.5 N/R; 22.5 STF)	0.601
	TA Grade 5 (32.5 hours p.w. STF)	
	TA Supplement	0.399
	TA Workforce	0.347
	TA Funding	£35,339
	Admin. Entitlement	0.414
	Admin. Supplement	0.000
	Admin. Funding	£12,075
	Split Site Funding	£0
	Associate Staff Funding	£47,414
	Small-School Supplement	£858
	Basic Allowance	£8,664
	Welsh Medium Supplement	£0
	Capitation Funding	£9,522
	Reckonable Area	549.9
	Lump Sum	£5,000
	Premises Funding	£16,537
	Total Formula Funding	£457,995
	Swimming Pools	£0
	Kitchen Fuel	£1,442
	STF Staff Sickness	£0
	Long Term Sickness	£6,309
	Breakfast Club Supervision	£1,985
	Salary Protection	£0
	ALN Budget	£42,283
	SLAs	£53,849
	Transient Protection	£0
	Total Additions	£105,868
	Budget Share	£563,863
	Rates	£6,988
	Budget Share (inc rates)	£570,851
		•

SLAs	Cleaning Machinery Maint.	£113
	Resources Services Payroll	£964
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£8,105
	ELRS	£974
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£2,511
	Catering	£5,222
	Cleaning	£16,502
	MIS	£1,705
	Annual Service Contract	£3,103
	Technical Advice	£873
	Music	£2,978

0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	F	unding for STI			
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Totals	Band E	Band F	Band G	Total
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					0
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0				3
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0				16
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0				12
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0				13
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0				12
0 0 0 0 0.0 0.0 0.0 103.8  Ratios 9.0 7.0 5.0  £0 £0 £0 £0 £0 £0 £213,160 £88 £384,522  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 £35,338 0.04 £35,338 0.000 0.000 0.000 0.000 0.000 0.41 €0 £0 £0 £0 £0 £0 £47,41.  £0 £0 £0 £0 £0 £0 £0 £0 £47,41.  £0 £0 £0 £0 £0 £0 £0 £8,66 £0 £0 £0 £9,522 €5,000.00 £16,533 £5,000.00 £16,533 £5,000.00 £16,533 £457,995 £457,995	_				17
0 0.0 0.0 0.0 0.0 103.8  Ratios 9.0 7.0 5.0  £0 £0 £0 £0 £0 £0 £213,160 £88 £384,522  0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.399 0.344 £35,338 0.000 0.000 0.000 0.000 0.000 0.414 0.000 £0 £0 £0 £0 £12,075 £0 £0 £0 £0 £0 £0 £0 £0 £47,41.  £0 £0 £0 £0 £0 £0 £0 £0 £47,41.  £0 £0 £0 £0 £0 £0 £0 £0 £47,41.  £0 £0 £0 £0 £0 £0 £0 £9,522 65,000.00 £15,	0				16
0.0         0.0         0.0         0.0           Ratios         9.0         7.0         5.0           £0         £0         £0         £0         £170,48           £0         £0         £0         £213,160         £88           £0         £0         £0         £0         £384,522           0.000         0.000         0.000         0.000         0.000           0.000         0.000         0.000         0.000         0.000           £0         £0         £0         £0         £35,338           0.000         0.000         0.000         0.000         0.414           0.000         £0         £0         £0         £12,078           £0         £0         £0         £0         £47,41           £0         £0         £0         £0         £47,41           £0         £0         £0         £0         £8,66           £0         £0         £0         £0         £9,52           0.0         £0         £0         £0         £16,53           £0         £0         £0         £0         £457,99	0				12
Ratios         9.0         7.0         5.0           £0         £0         £0         £0         £170,48           £0         £0         £0         £0         £213,160           £88         £384,522         £384,522           0.000         0.000         0.000         0.000           0.000         0.000         0.000         0.000           0.399         0.34         £35,339           0.000         0.000         0.000         0.000           £0         £0         £0         £0         £35,339           0.000         £0         £0         £0         £12,079           £0         £0         £0         £0         £12,079           £0         £0         £0         £0         £47,41           £2         £0         £0         £0         £8,66           £0         £0         £0         £0         £9,52           £0         £0         £0         £0         £9,52           £0         £0         £0         £0         £16,53           £0         £0         £0         £457,99	0				12
£0 £0 £0 £0 £0 £0 £384,522  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 £35,333  0.000 0.000 0.000 0.000 0.000  £0 £0 £0 £0 £0 £0 £12,073  £0 £0 £0 £0 £0 £47,41  £0 £0 £0 £0 £0 £0 £8,666  £0 £0 £0 £0 £0 £0 £0 £9,522  0.00 £0 £0 £0 £0 £0 £9,522  0.00 £0 £0 £0 £0 £0 £16,533					103.5
€0	Ratios	9.0	7.0	5.0	
£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         £0         £0         £35,338           0.000         0.000         0.000         0.000         0.414           0.000         £0         £0         £12,073         £12,073           £0         £0         £0         £47,414         £856           £0         £0         £0         £0         £8,664           £0         £0         £0         £0         £9,522           0.0         £0         £0         £5,000.00         £16,533           £0         £0         £0         £16,533         £457,993					£881
0.000         0.000         0.000         0.000         0.000           £0         £0         £0         £35,333         0.000         0.000         0.000         0.414         0.000           £0         £0         £0         £0         £12,073					
\$\begin{array}{cccccccccccccccccccccccccccccccccccc					
£0 £0 £0 £0 £0 £0 £35,338  0.000 0.000 0.000 0.000 0.000  £0 £0 £0 £0 £0 £0 £12,078  £0 £0 £0 £0 £0 £0 £47,414  £0 £0 £0 £0 £0 £0 £0 £8,664  £0 £0 £0 £0 £0 £0 £0 £9,522  0.0 £0 £0 £0 £0 £5,000.00  £0 £0 £0 £0 £0 £0 £16,533	0.000	0.000	0.000	0.000	0.000
€0					0.399
0.000         0.000         0.000         0.000         0.44           £0         £0         £0         £0         £12,073           £0         £0         £0         £47,414           £0         £0         £0         £0         £8,664           £0         £0         £0         £0         £9,522           0.0         £0         £0         £5,000.00         £16,533           £0         £0         £0         £457,993					
\$\begin{array}{c ccccccccccccccccccccccccccccccccccc					
£0 £0 £0 £0 £0 £12,073 £12,073 £12,073 £12,073 £13,074 £147,414 £15,074 £15,074 £15,074 £15,074 £15,074 £15,074 £15,074 £15,074 £15,074 £15,074 £15,074 £15,074 £15,074 £15,074 £15,074 £15,074 £15,074 £16,533 £15,074 £16,533	0.000	0.000	0.000	0.000	0.414
£0 £0 £0 £0 £0 £0 £47,414  £0 £0 £0 £0 £0 £0 £8,664 £0 £0 £0 £0 £0 £0 £9,522  0.0 £0 £0 £0 £0 £5,000.00 £0 £0 £0 £0 £0 £16,533 £0 £0 £0 £0 £0					0.000
£0         £0         £0         £0         £47,44           £0         £0         £0         £0         £8,66           £0         £0         £0         £0         £0           £0         £0         £0         £9,52           0.0         £0         £0         £5,000.00           £0         £0         £0         £16,53           £0         £0         £0         £457,99	£0	£0	£0	£0	£12,075
£0 £0 £0 £0 £0 £8,664 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0					£0
£0         £0         £0         £0         £8,66           £0         £0         £0         £0         £0           £0         £0         £0         £9,52         £0           £0         £0         £0         £5,000.00         £5,000.00           £0         £0         £0         £16,53         £457,99	£0	£0	£0	£0	£47,414
£0 £0 £0 £0 £0 £0 £9,52:  0.0 £0 £0 £0 £0 £5,000.00  £0 £0 £0 £0 £0 £16,53:  £0 £0 £0 £0 £0 £457,99:					£858
£0         £0         £0         £0         £9,52           0.0         £0         549.5         55,000.00         £5,000.00         £16,53         £2         £16,53         £457,995         £457,995         £457,995         £36,53         £36,5					£8,664
0.0     £0       £0     £0       £0     £0       £0     £0       £0     £0       £0     £0       £0     £0       £0     £0					£0
£0     £0     £0     £0     £0     £16,533       £0     £0     £0     £0     £457,998		£0	£0	£0	£9,522
£0         £0         £0         £0         £16,53           £0         £0         £0         £0         £457,99					549.9
£0 £0 £0 £0 £457,999					
,					£16,537
Per Place		£0	£0	£0	£457,995
	Per Place				

Funding Points:			
<u>Head</u>	Deputy		
15	۵		

## Budget Share FY2024-2025 Glyncollen Primary Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	1,499
2	Split Site	0
3	Welsh Medium	0
	Free School Meals (%)	11.38
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	6
7	Pupils - Nursery 2	19
8	Pupils -Reception	23
9	Pupils - Year 1	19
	Pupils - Year 2	27
	Pupils - Year 3	25
	Pupils - Year 4	30
13	Pupils - Year 5	24
14	Pupils - Year 6	19
15	School Total (F.T.E.)	179.5
-	Funded ISR	10 - 16
	Head and Deputy at top of ISR	£174,944
	Teaching staff	£369,683
	Social Deprivation Factor	£1,634
	Teacher Funding	£546,261
	TA Grade 4 (32.5 N/R; 22.5 STF)	0.878
22	TA Grade 5 (32.5 hours p.w. STF)	
	TA Supplement	0.122
	TA Workforce	0.601
25	TA Funding	£42,020
26	Admin. Entitlement	0.718
27	Admin. Supplement	0.000
28	Admin. Funding	£20,942
29	Split Site Funding	£0
30	Associate Staff Funding	£62,962
31	Small-School Supplement	£182
32	Basic Allowance	£14,720
33	Welsh Medium Supplement	£0
34	Capitation Funding	£14,902
35	Reckonable Area	1198.2
36	Lump Sum	£5,000
	Premises Funding	£30,138
38	Total Formula Funding	£654,263
39	Swimming Pools	£0
	Kitchen Fuel	£2,717
41	STF Staff Sickness	£0
	Long Term Sickness	£8,665
43	Breakfast Club Supervision	£3,436
	Salary Protection	£4,383
	ALN Budget	£90,715
46	SLAs	£91,309
47		£0
	Total Additions	£201,225
	Budget Share	£855,488
	Rates	£19,604
51	Budget Share (inc rates)	£875,092

-· ·	12	
SLAs	Cleaning Machinery Maint.	£291
	Resources Services Payroll	£1,672
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£9,261
	ELRS	£1,689
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£4,731
	Catering	£13,055
	Cleaning	£34,889
	MIS	£1,705
	Annual Service Contract	£6,509
	Technical Advice	£1,543
	Music	£5,165

F				
Totals	Band E	Band F	Band G	Total
0				0
0				6
0				19
0				23
0				19
0				27
0				25
0				30
0				24
0				19
0.0	0.0	0.0	0.0	179.5
Ratios	9.0	7.0	5.0	0474.044
	00	00	00	£174,944
£0	£0	£0	£0	£369,683
	60		60	£1,634
£0 0.000	<b>£0</b>	<b>£0</b>	<b>£0</b>	£546,261 0.878
0.000		0.000	0.000	0.000
0.000	0.000	0.000	0.000	0.000
				0.601
£0	£0	£0	£0	£42,020
0.000	0.000	0.000	0.000	0.718
0.000	0.000	0.000	0.000	0.000
£0	£0	£0	£0	£20,942
2.0	LU	2.0	2.0	£20,942 £0
£0	£0	£0	£0	£62,962
	20		20	£182
£0	£0	£0	£0	£14,720
£0	£0	£0	£0	£0
£0	£0	£0	£0	£14,902
0.0				1198.2
£0				£5,000.00
£0	£0	£0	£0	£30,138
£0	£0	£0	£0	£654,263
Per Place				

Funding Points: Head 16 Deputy 10

## Budget Share FY2024-2025 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 (%)	46.55
	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	13
7	Pupils - Nursery 2	37
8	Pupils -Reception	48
9	Pupils - Year 1	38
10	Pupils - Year 2	34
11	Pupils - Year 3	44
	Pupils - Year 4	40
13	Pupils - Year 5	36
	Pupils - Year 6	35
15	School Total (F.T.E.)	300.0
16	Funded ISR	13 - 19
17	Head and Deputy at top of ISR	£188,104
18	Teaching staff	£617,854
19	Social Deprivation Factor	£11,172
20	Teacher Funding	£817,130
21	TA Grade 4 (32.5 N/R; 22.5 STF)	1.781
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.000
	TA Workforce	1.005
25	TA Funding	£73,107
26	Admin. Entitlement	1.200
27	Admin. Supplement	0.000
28	Admin. Funding	£35,000
29	Split Site Funding	£0
30	Associate Staff Funding	£108,107
31	Small-School Supplement	£0
32	Basic Allowance	£24,917
33	Welsh Medium Supplement	£0
34	Capitation Funding	£24,917
35	Reckonable Area	1959.7
36	Lump Sum	£5,000
	Premises Funding	£46,115
	Total Formula Funding	£996,269
39	Swimming Pools	£0
	Kitchen Fuel	£5,443
41	STF Staff Sickness	£0
42	Long Term Sickness	£13,358
43	Breakfast Club Supervision	£5,713
	Salary Protection	£0
45	ALN Budget	£187,644
46	SLAs	£200,768
47	Transient Protection	£40,076
	Total Additions	£453,002
49	Budget Share	£1,449,271
	Rates	£17,504
51	Budget Share (inc rates)	£1,466,775

SLAs	Cleaning Machinery Maint.	£470
	Resources Services Payroll	£2,795
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£11,093
	ELRS	£2,824
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£9,478
	Catering	£86,683
	Cleaning	£57,816
	MIS	£1,705
	Annual Service Contract	£6,762
	Technical Advice	£1,710
	Music	£8,633

Funding for STF PLACES					
Totals	Band E	Total			
0				0	
0				13	
0				37	
0				48	
0				38	
0				34	
0				44	
0				40	
0				36	
0				35	
0.0	0.0	0.0	0.0	300.0	
Ratios	9.0	7.0	5.0	0400 404	
		00	00	£188,104	
£0	£0	£0	£0	£617,854	
				£11,172	
0.000	<b>£0</b>	<b>£0</b>	<b>£0</b>	£817,130 1.781	
0.000	0.000	0.000	0.000	0.000	
0.000	0.000	0.000	0.000	0.000	
				1.005	
£0	£0	£0	£0	£73,107	
0.000	0.000	0.000	0.000	1.200	
0.000	0.000	0.000	0.000	0.000	
£0	£0	£0	£0	£35,000	
£U	£U	£U	20	£35,000 £0	
£0	£0	£0	£0	£108,107	
20	20	20	20	£0	
£0	£0	£0	£0	£24,917	
£0	£0	£0	£0	£0	
£0	£0	£0	£0	£24,917	
0.0	20		20	1959.7	
£0				£5,000.00	
£0	£0	£0	£0	£46,115	
£0	£0	£0	£0	£996,269	
Per Place					

Funding Points: Head 19 Deputy 13

### Budget Share FY2024-2025 Gorseinon Primary Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	2,074
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	26.95
	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	13
7	Pupils - Nursery 2	27
8	Pupils -Reception	42
9	Pupils - Year 1	35
	Pupils - Year 2	27
	Pupils - Year 3	34
	Pupils - Year 4	37
13	Pupils - Year 5	40
	Pupils - Year 6	41
15	School Total (F.T.E.)	276.0
-	Funded ISR	13 - 19
	Head and Deputy at top of ISR	£188,104
	Teaching staff	£568,426
	Social Deprivation Factor	£5,951
20	<u> </u>	£762,481
	TA Grade 4 (32.5 N/R; 22.5 STF)	1.468
22	TA Grade 5 (32.5 hours p.w. STF)	
	TA Supplement	0.000
	TA Workforce	0.925
	TA Funding	£62,784
26	Admin. Entitlement	1.104
27	Admin. Supplement	0.000
28	Admin. Funding	£32,200
	Split Site Funding	£0
	Associate Staff Funding	£94,984
31	Small-School Supplement	£0
32	Basic Allowance	£22,694
	Welsh Medium Supplement	£0
34	Capitation Funding	£22,694
35	Reckonable Area	1727.0
36	Lump Sum	£5,000
	Premises Funding	£41,232
38		£921,391
	Swimming Pools	£0
	Kitchen Fuel	£4,690
	STF Staff Sickness	£0
	Long Term Sickness	£12,220
	Breakfast Club Supervision	£5,246
	Salary Protection	£0
	ALN Budget	£143,310
46	·-	£150,194
47		£0
	Total Additions	£315,660
	Budget Share	£1,237,050
	Rates	£43,935
51	Budget Share (inc rates)	£1,280,985

SLAs	Cleaning Machinery Maint.	£403
	Resources Services Payroll	£2,572
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£10,728
	ELRS	£2,598
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£8,167
	Catering	£47,519
	Cleaning	£50,449
	MIS	£1,705
	Annual Service Contract	£6,023
	Technical Advice	£1,289
	Music	£7,942

F				
Totals	Band E	Total		
0				0
0				13
0				27
0				42
0				35
0				27
0				34
0				37
0				40
0				41
0.0	0.0	0.0	0.0	276.0
Ratios	9.0	7.0	5.0	
				£188,104
£0	£0	£0	£0	£568,426
				£5,951
£0	£0	£0	£0	£762,481
0.000	0.000	0.000	0.000	1.468
0.000	0.000	0.000	0.000	0.000
				0.000
				0.925
£0	£0	£0	£0	£62,784
0.000	0.000	0.000	0.000	1.104
				0.000
£0	£0	£0	£0	£32,200
				£0
£0	£0	£0	£0	£94,984
				£0
£0	£0	£0	£0	£22,694
£0	£0	£0	£0	£0
£0	£0	£0	£0	£22,694
0.0				1727.0
£0				£5,000.00
£0	£0	£0	£0	£41,232
£0	£0	£0	£0	£921,391
Per Place				

Funding Points:

<u>Head</u> <u>Deputy</u>

19 13

## Budget Share FY2024-2025 Gowerton Primary Final Budget Share

Line		
1	Area of Buildings (sq.m.)	1,922
2	Split Site	0
3	Welsh Medium	0
	Free School Meals (%)	11.39
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	11
7	Pupils - Nursery 2	34
	Pupils -Reception	35
	Pupils - Year 1	49
	Pupils - Year 2	41
	Pupils - Year 3	44
	Pupils - Year 4	48
	Pupils - Year 5	49
	Pupils - Year 6	50
	School Total (F.T.E.)	338.5
1	Funded ISR	14 - 20
1	Head and Deputy at top of ISR	£192,776
1	Teaching staff	£697,145
1	Social Deprivation Factor	£3,084
	Teacher Funding	£893,005
	TA Grade 4 (32.5 N/R; 22.5 STF)	1.504
	TA Grade 5 (32.5 hours p.w. STF)	0.000
	TA Supplement	0.000
	TA Workforce	1.134
	TA Funding	£69,223
_	Admin. Entitlement	1.354
27		0.000
	Admin. Funding	£39,492
	Split Site Funding	£0
	Associate Staff Funding	£108,715
1	Small-School Supplement	£0
1	Basic Allowance	£27,677
1	Welsh Medium Supplement	0£
	Capitation Funding	£27,677
	Reckonable Area	1807.0
	Lump Sum	£5,000
	Premises Funding	£42,911
	Total Formula Funding Swimming Pools	£1,072,308 £0
	Kitchen Fuel	£6,051
40		£0,051 £0
1	Long Term Sickness	£14,329
1	Breakfast Club Supervision	£14,329 £6,482
1	Salary Protection	£0,462 £0
	ALN Budget	£129,600
	SLAs	£129,000 £143,300
47	· ·-	£143,300 £0
1	Total Additions	£299,762
	Budget Share	£1,372,070
	Rates	£45,373
	Budget Share (inc rates)	£1,417,443
		, ,

SLAs	Cleaning Machinery Maint.	£373
	Resources Services Payroll	£3,154
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£11,678
	ELRS	£3,186
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£10,537
	Catering	£31,331
	Cleaning	£52,855
	MIS	£1,705
	Annual Service Contract	£6,628
	Technical Advice	£1,313
	Music	£9,741

F				
Totals	Band E	Band F	Band G	Total
0				0
0				11
0				34
0				35
0				49
0				41
0				44
0				48
0				49
0				50
0.0	0.0	0.0	0.0	338.5
Ratios	9.0	7.0	5.0	
				£192,776
£0	£0	£0	£0	£697,145
				£3,084
£0	£0	£0	£0	£893,005
0.000	0.000	0.000	0.000	1.504
0.000	0.000	0.000	0.000	0.000
				0.000
				1.134
£0	£0	£0	£0	£69,223
0.000	0.000	0.000	0.000	1.354
				0.000
£0	£0	£0	£0	£39,492
				£0
£0	£0	£0	£0	£108,715
				£0
£0	£0	£0	£0	£27,677
£0	£0	£0	£0	£0
£0	£0	£0	£0	£27,677
0.0				1807.0
£0				£5,000.00
£0	£0	£0	£0	£42,911
£0	£0	£0	£0	£1,072,308
Per Place				

Funding Points: Head 20 Deputy 14

# Budget Share FY2024-2025 Grange Primary Final Budget Share Description

	Final Budget Sha	re
Line	Description	
1	Area of Buildings (sq.m.)	1,965
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	7.63
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	7
	Pupils - Nursery 2	9
8	Pupils -Reception	17
9	Pupils - Year 1	16
	Pupils - Year 2	14
	Pupils - Year 3	22
	Pupils - Year 4	7
	Pupils - Year 5	24
14	Pupils - Year 6	14
	School Total (F.T.E.)	122.0
	Funded ISR	10 - 16
	Head and Deputy at top of ISR	£174,944
	Teaching staff	£251,261
19	Social Deprivation Factor	£745
_	Teacher Funding	£426,950
21		0.590
	TA Grade 5 (32.5 hours p.w. STF)	0.000
	TA Supplement	0.410
	TA Workforce	0.409
	TA Funding	£36,966
	Admin. Entitlement	0.488
	Admin. Supplement	0.000
	Admin. Funding	£14,233
	Split Site Funding	£14,255 £0
	Associate Staff Funding	£51,199
	Small-School Supplement	£694
I .	Basic Allowance	£9,967
1	Welsh Medium Supplement	£0
1	Capitation Funding	£10,661
	Reckonable Area	1287.3
	Lump Sum	£5,000
	Premises Funding	£32,000
	Total Formula Funding	£52,007 £520,817
	Swimming Pools	£320,817
	Kitchen Fuel	£1,785
	STF Staff Sickness	
		£2,145
	Long Term Sickness Breakfast Club Supervision	£6,664 £2,394
	Salary Protection	£2,394 £0
	ALN Budget	
1	SLAs	£47,852 £82,936
46	Transient Protection	£02,930 £0
	Total Additions	£143,776
	Budget Share	£843,944
	Rates	£9,695
	Budget Share (inc rates)	£853,639
01	= aaget onare (me rates)	~000,009

SLAs	Cleaning Machinery Maint.	£381
	Resources Services Payroll	£1,179
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£8,455
	ELRS	£1,191
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£3,108
	Catering	£6,266
	Cleaning	£37,268
	MIS	£1,705
	Annual Service Contract	£7,311
	Technical Advice	£1,633
	Music	£3,640

Funding for STF PLACES				
Totals	Band E	Band F	Band G	
11.08		11		
0				
1		1		
1		1		
0				
1		1		
0				
0				
0				
2		2		
4.5	0.0	4.5	0.0	
Ratios	9.0	7.0	5.0	
	3.0	7.0	5.0	
£70,570	£0	£70,570	£0	
2.0,0.0	20	2, 0,0,0	20	
£70,570	£0	£70,570	£0	
4.083	0.000	4.083	0.000	
1.000	0.000	1.000	0.000	
£101,770	£0	£101,770	£0	
0.185				
0.105	0.000	0.185	0.000	
£5,408	£0	£5,408	£0	
25,400	£U	£3,400	£U	
£107,178	£0	£107,178	£0	
£1,603	£0	£1,603	£0	
£0	£0	£0	£0	
£1,603	£0	£1,603	£0	
0.0				
£0				
£0	£0	£0	£0	
£179,351	£0	£179,351	£0	
Per Place		16182.03759		

Total

16 126.5

£174,944 £321,831 £745 £497,520 4.673 1.000 0.410 0.409 £138,736 0.673 0.000 £19,641 £0 £158,377 £694 £11,570 £0 £12,264 1287.3 £5,000.00 **£32,007** £700,168

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

## Budget Share FY2024-2025 Gwyrosydd Primary Final Budget Share Description

Area of Buildings (sq.m.)   3,201	Line	Description	
Welsh Medium	1	Area of Buildings (sq.m.)	3,201
Free School Meals (%)   38.31   5   Designated Places   6   Pupils - Nursery 1 (Rising 3)   7   Pupils - Nursery 2   43   8   Pupils - Reception   49   9   Pupils - Year 1   48   10   Pupils - Year 2   45   11   Pupils - Year 3   49   12   Pupils - Year 4   33   33   Pupils - Year 6   53   School Total (F.T.E.)   363.5   16   Funded ISR   16 - 22   5202,628   5748,633   19   Social Deprivation Factor   £11,141   20   Teacher Funding   £962,402   21   TA Grade 4 (32.5 N/R; 22.5 STF)   1.961   22   TA Grade 5 (32.5 hours p.w. STF)   23   TA Supplement   0.000   24   TA Workforce   1.218   25   TA Funding   £83,413   26   Admin. Entitlement   1.454   27   Admin. Supplement   0.000   28   Admin. Funding   £42,409   29   Split Site Funding   £125,822   31   Small-School Supplement   £0   30   Associate Staff Funding   £30,054   35   Reckonable Area   2509.5   36   Lump Sum   £50,000   37   Premises Funding   £1,175,927   39   Swimming Pools   £0   £0   £57,649   38   Total Formula Funding   £1,175,927   39   Swimming Pools   £0   £0   £0   £0   £0   £0   £0   £	2	Split Site	0
5 Designated Places           6 Pupils - Nursery 1 (Rising 3)         14           7 Pupils - Nursery 2         43           8 Pupils - Reception         49           9 Pupils - Year 1         48           10 Pupils - Year 2         45           11 Pupils - Year 3         49           12 Pupils - Year 4         33           13 Pupils - Year 5         58           14 Pupils - Year 6         53           5 School Total (F.T.E.)         363.5           16 Funded ISR         16 - 22           17 Head and Deputy at top of ISR         £202,628           18 Teaching staff         £748,633           19 Social Deprivation Factor         £11,141           20 Teacher Funding         £962,402           21 TA Grade 4 (32.5 N/R; 22.5 STF)         1.961           22 TA Grade 5 (32.5 hours p.w. STF)         1.961           23 TA Supplement         0.000           24 TA Workforce         1.218           25 TA Funding         £83,413           26 Admin. Entitlement         1.454           27 Admin. Supplement         0.000           28 Admin. Funding         £125,822           31 Small-School Supplement         £0           32 Basic Allowance         <	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 11 Pupils - Year 3 12 Pupils - Year 4 13 Pupils - Year 5 14 Pupils - Year 6 15 School Total (F.T.E.) 16 Funded ISR 17 Head and Deputy at top of ISR 18 Teaching staff 19 Social Deprivation Factor 21 TA Grade 4 (32.5 N/R; 22.5 STF) 22 TA Grade 5 (32.5 hours p.w. STF) 23 TA Supplement 24 TA Workforce 25 TA Funding 26 Admin. Entitlement 27 Admin. Supplement 28 Admin. Entitlement 29 Split Site Funding 29 Split Site Funding 20 Associate Staff Funding 21 Small-School Supplement 22 TA Grade 5 (32.5 N/S) 23 TA Supplement 24 Capitation Funding 25 TA Funding 26 Admin. Entitlement 27 Admin. Supplement 28 Admin. Entitlement 29 Split Site Funding 20 Associate Staff Funding 21 Small-School Supplement 22 Basic Allowance 23 Reckonable Area 24 Capitation Funding 25 TA Funding 26 Lump Sum 27 Reckonable Area 28 Capitation Funding 29 Split Site Funding 30 Reckonable Area 31 Smell-School Supplement 32 Basic Allowance 33 Welsh Medium Supplement 34 Capitation Funding 35 Reckonable Area 36 Lump Sum 56,000 37 Premises Funding 57,649 57,649 57,7329 58 Swimming Pools 40 Kitchen Fuel 41 STF Staff Sickness 42 Long Term Sickness 42 Long Term Sickness 43 Breakfast Club Supervision 45 ALN Budget 45 SLAs 46 SLAs 47 Transient Protection 48 Total Additions 5515,202 49 Budget Share 522,059	4	Free School Meals (%)	38.31
7 Pupils - Nursery 2         43           8 Pupils - Reception         49           9 Pupils - Year 1         48           10 Pupils - Year 2         45           11 Pupils - Year 3         49           12 Pupils - Year 4         33           13 Pupils - Year 5         58           14 Pupils - Year 6         53           15 School Total (F.T.E.)         363.5           16 Funded ISR         16 - 22           17 Head and Deputy at top of ISR         £202,628           18 Teaching staff         £748,633           19 Social Deprivation Factor         £11,141           20 Teacher Funding         £962,402           21 TA Grade 4 (32.5 N/R; 22.5 STF)         1.961           22 TA Grade 5 (32.5 hours p.w. STF)         1.961           23 TA Supplement         0.000           24 TA Workforce         1.218           25 TA Funding         £83,413           26 Admin. Entitlement         1.454           27 Admin. Supplement         0.000           28 Admin. Funding         £42,409           29 Split Site Funding         £0           30 Associate Staff Funding         £125,822           31 Small-School Supplement         £0           32 Reckona	5	Designated Places	
8 Pupils -Reception 49 9 Pupils - Year 1 48 10 Pupils - Year 2 45 11 Pupils - Year 3 49 12 Pupils - Year 4 33 13 Pupils - Year 5 58 14 Pupils - Year 6 53 15 School Total (F.T.E.) 363.5 16 Funded ISR 16 - 22 17 Head and Deputy at top of ISR 202,628 18 Teaching staff £748,633 19 Social Deprivation Factor £11,141 20 Teacher Funding £962,402 21 TA Grade 4 (32.5 N/R; 22.5 STF) 1.961 22 TA Grade 5 (32.5 hours p.w. STF) 23 TA Supplement 0.000 24 TA Workforce 1.218 25 TA Funding £83,413 26 Admin. Entitlement 1.454 27 Admin. Supplement 0.000 28 Admin. Funding £42,409 29 Split Site Funding £42,409 29 Split Site Funding £125,822 31 Small-School Supplement £0 32 Basic Allowance £30,054 33 Welsh Medium Supplement £0 34 Capitation Funding £30,054 35 Reckonable Area 2509.5 36 Lump Sum £57,649 37 Premises Funding £1,175,927 39 Swimming Pools £57,649 38 Total Formula Funding £1,175,927 39 Swimming Pools £57,855 42 Long Term Sickness £5,785 42 Long Term Sickness £5,785 43 Breakfast Club Supervision £7,329 44 Salary Protection £0 45 ALN Budget £261,553 46 SLAs £219,121 47 Transient Protection £0 48 Total Additions £515,202 49 Budget Share £2,018,563 50 Rates	6	Pupils - Nursery 1 (Rising 3)	14
9 Pupils - Year 1 10 Pupils - Year 2 11 Pupils - Year 3 12 Pupils - Year 4 33 13 Pupils - Year 5 14 Pupils - Year 5 15 School Total (F.T.E.) 363.5  16 Funded ISR 16 - 22 17 Head and Deputy at top of ISR 18 Teaching staff 19 Social Deprivation Factor 20 Teacher Funding 21 TA Grade 4 (32.5 N/R; 22.5 STF) 22 TA Grade 5 (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 Welsh Medium Supplement 34 Capitation Funding 35 Reckonable Area 36 Lump Sum 37 Premises Funding 38 Total Formula Funding 41,175,927 39 Swimming Pools 40 Kitchen Fuel 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 52,22,059	7	Pupils - Nursery 2	43
10 Pupils - Year 2 11 Pupils - Year 3 12 Pupils - Year 4 13 Pupils - Year 5 14 Pupils - Year 5 15 School Total (F.T.E.) 16 Funded ISR 17 Head and Deputy at top of ISR 18 Teaching staff 19 Social Deprivation Factor 17 Ta Grade 4 (32.5 N/R; 22.5 STF) 18 TA Supplement 19 TA Workforce 10 TA Workforce 11.218 15 TA Funding 16 Admin. Entitlement 10 Admin. Funding 17 Split Ste Funding 18 Sasic Allowance 19 Split Site Funding 19 Split Site Funding 10 Associate Staff Funding 10 Associate Staff Funding 11 Small-School Supplement 12 Basic Allowance 13 Welsh Medium Supplement 14 Capitation Funding 15 Reckonable Area 15 Total Formula Funding 16 Capitation Funding 17 Premises Funding 18 Total Formula Funding 19 Split Sickness 10 Swimming Pools 10 Kitchen Fuel 11 STF Staff Sickness 12 Long Term Sickness 14 Capitation Frotection 15 Capitation Funder 16 Capitation 17 Staff Sickness 17 Staff Sickness 18 Total Additions 18 Staft Staft 18 Staft 19 Staft 16 - 22 16 Staft 16 - 22 16 Capitation 16 - 22 16 Capitation 16 Capitation 17 Staft 18 Capitation 18 Staft 19 Staft 19 Staft 19 Staft 19 Staft 19 Staft 10	8	Pupils -Reception	49
11       Pupils - Year 4       33         12       Pupils - Year 5       58         14       Pupils - Year 6       53         15       School Total (F.T.E.)       363.5         16       Funded ISR       16 - 22         17       Head and Deputy at top of ISR       £202,628         18       Teaching staff       £748,633         19       Social Deprivation Factor       £11,141         20       Teacher Funding       £962,402         21       TA Grade 4 (32.5 N/R; 22.5 STF)       1.961         22       TA Grade 5 (32.5 hours p.w. STF)       1.961         23       TA Supplement       0.000         24       TA Workforce       1.218         25       TA Funding       £83,413         26       Admin. Entitlement       1.454         27       Admin. Supplement       0.000         28       Admin. Funding       £42,409         29       Split Site Funding       £125,822         31       Small-School Supplement       £0         32       Basic Allowance       £30,054         33       Weish Medium Supplement       £0         36       Lump Sum       £5,000      <	9	Pupils - Year 1	48
12       Pupils - Year 5       58         14       Pupils - Year 6       53         15       School Total (F.T.E.)       363.5         16       Funded ISR       16 - 22         17       Head and Deputy at top of ISR       £202,628         18       Teaching staff       £748,633         19       Social Deprivation Factor       £11,141         20       Teacher Funding       £962,402         21       TA Grade 4 (32.5 N/R; 22.5 STF)       1.961         22       TA Grade 5 (32.5 hours p.w. STF)       1.961         23       TA Supplement       0.000         24       TA Workforce       1.218         25       TA Funding       £83,413         26       Admin. Entitlement       1.454         27       Admin. Supplement       0.000         28       Admin. Funding       £42,409         29       Split Site Funding       £125,822         31       Small-School Supplement       £0         32       Basic Allowance       £30,054         33       Welsh Medium Supplement       £0         34       Capitation Funding       £30,054         35       Reckonable Area       2509,5	10		45
13       Pupils - Year 6       53         14       Pupils - Year 6       53         15       School Total (F.T.E.)       363.5         16       Funded ISR       16 - 22         17       Head and Deputy at top of ISR       £202,628         18       Teaching staff       £748,633         19       Social Deprivation Factor       £11,141         20       Teacher Funding       £962,402         21       TA Grade 4 (32.5 N/R; 22.5 STF)       1.961         22       TA Grade 5 (32.5 hours p.w. STF)       1.961         23       TA Supplement       0.000         24       TA Workforce       1.218         25       TA Funding       £83,413         26       Admin. Entitlement       1.454         27       Admin. Supplement       0.000         28       Admin. Funding       £42,409         29       Split Site Funding       £0         30       Associate Staff Funding       £125,822         31       Small-School Supplement       £0         32       Basic Allowance       £30,054         33       Welsh Medium Supplement       £0,054         35       Reckonable Area       250,054<	11	Pupils - Year 3	49
14         Pupils - Year 6         53           15         School Total (F.T.E.)         363.5           16         Funded ISR         16 - 22           17         Head and Deputy at top of ISR         £202,628           18         Teaching staff         £748,633           19         Social Deprivation Factor         £11,141           20         Teacher Funding         £962,402           21         TA Grade 4 (32.5 N/R; 22.5 STF)         1.961           22         TA Grade 5 (32.5 hours p.w. STF)         1.961           23         TA Supplement         0.000           24         TA Workforce         1.218           25         TA Funding         £83,413           26         Admin. Entitlement         0.000           28         Admin. Supplement         0.000           28         Admin. Funding         £42,409           29         Split Site Funding         £125,822           31         Small-School Supplement         £0           32         Basic Allowance         £30,054           33         Welsh Medium Supplement         £0           34         Capitation Funding         £30,054           35         Reckonable Area	12	Pupils - Year 4	33
15         School Total (F.T.E.)         363.5           16         Funded ISR         16 - 22           17         Head and Deputy at top of ISR         £202,628           18         Teaching staff         £748,633           19         Social Deprivation Factor         £11,141           20         Teacher Funding         £962,402           21         TA Grade 4 (32.5 N/R; 22.5 STF)         1.961           22         TA Grade 5 (32.5 hours p.w. STF)         1.961           23         TA Supplement         0.000           24         TA Workforce         1.218           25         TA Funding         £83,413           26         Admin. Entitlement         0.000           28         Admin. Funding         £42,409           29         Split Site Funding         £0000           30         Associate Staff Funding         £125,822           31         Small-School Supplement         £0           32         Basic Allowance         £30,054           33         Welsh Medium Supplement         £0           34         Capitation Funding         £30,054           35         Reckonable Area         2509.5           36         Lump			58
16         Funded ISR         16 - 22           17         Head and Deputy at top of ISR         £202,628           18         Teaching staff         £748,633           19         Social Deprivation Factor         £11,141           20         Teacher Funding         £962,402           21         TA Grade 4 (32.5 N/R; 22.5 STF)         1.961           22         TA Grade 5 (32.5 hours p.w. STF)         2.961           23         TA Supplement         0.000           24         TA Workforce         1.218           25         TA Funding         £83,413           26         Admin. Entitlement         0.000           28         Admin. Supplement         0.000           28         Admin. Funding         £42,409           29         Split Site Funding         £125,822           31         Small-School Supplement         £0           32         Basic Allowance         £30,054           33         Welsh Medium Supplement         £0           34         Capitation Funding         £30,054           35         Reckonable Area         2509.5           36         Lump Sum         £57,649           38         Total Formula Funding<	14	Pupils - Year 6	53
17         Head and Deputy at top of ISR         £202,628           18         Teaching staff         £748,633           19         Social Deprivation Factor         £11,141           20         Teacher Funding         £962,402           21         TA Grade 4 (32.5 N/R; 22.5 STF)         1.961           22         TA Grade 5 (32.5 hours p.w. STF)         1.961           23         TA Supplement         0.000           24         TA Workforce         1.218           25         TA Funding         £83,413           26         Admin. Entitlement         1.454           27         Admin. Supplement         0.000           28         Admin. Funding         £42,409           29         Split Site Funding         £00           30         Associate Staff Funding         £125,822           31         Small-School Supplement         £0           32         Basic Allowance         £30,054           33         Welsh Medium Supplement         £30,054           35         Reckonable Area         £50,000           37         Premises Funding         £57,649           38         Total Formula Funding         £1,175,927           39	15	School Total (F.T.E.)	363.5
18         Teaching staff         £748,633           19         Social Deprivation Factor         £11,141           20         Teacher Funding         £962,402           21         TA Grade 4 (32.5 N/R; 22.5 STF)         1.961           22         TA Grade 5 (32.5 hours p.w. STF)         1.961           23         TA Supplement         0.000           24         TA Workforce         1.218           25         TA Funding         £83,413           26         Admin. Entitlement         1.454           27         Admin. Supplement         0.000           28         Admin. Funding         £42,409           29         Split Site Funding         £00           30         Associate Staff Funding         £125,822           31         Small-School Supplement         £0           32         Basic Allowance         £30,054           33         Welsh Medium Supplement         £0           34         Capitation Funding         £30,054           35         Reckonable Area         £50,000           37         Premises Funding         £57,649           38         Total Formula Funding         £1,175,927           39         Swimming P	16	Funded ISR	16 - 22
19         Social Deprivation Factor         £11,141           20         Teacher Funding         £962,402           21         TA Grade 4 (32.5 N/R; 22.5 STF)         1.961           22         TA Grade 5 (32.5 hours p.w. STF)         1.961           23         TA Supplement         0.000           24         TA Workforce         1.218           25         TA Funding         £83,413           26         Admin. Entitlement         1.454           27         Admin. Supplement         0.000           28         Admin. Funding         £42,409           29         Split Site Funding         £00           30         Associate Staff Funding         £00           30         Associate Staff Funding         £125,822           31         Small-School Supplement         £0           32         Basic Allowance         £30,054           33         Welsh Medium Supplement         £0           34         Capitation Funding         £30,054           35         Reckonable Area         £50,000           37         Premises Funding         £57,649           38         Total Formula Funding         £1,175,927           39         Swimmi	17	Head and Deputy at top of ISR	
20         Teacher Funding         £962,402           21         TA Grade 4 (32.5 N/R; 22.5 STF)         1.961           22         TA Grade 5 (32.5 hours p.w. STF)         1.961           23         TA Supplement         0.000           24         TA Workforce         1.218           25         TA Funding         £83,413           26         Admin. Entitlement         1.454           27         Admin. Supplement         0.000           28         Admin. Funding         £42,409           29         Split Site Funding         £0           30         Associate Staff Funding         £125,822           31         Small-School Supplement         £0           32         Basic Allowance         £30,054           33         Welsh Medium Supplement         £0           34         Capitation Funding         £30,054           35         Reckonable Area         2509.5           36         Lump Sum         £5,000           37         Premises Funding         £1,175,927           39         Swimming Pools         £0           40         Kitchen Fuel         £6,228           41         STF Staff Sickness         £15,186 <td>18</td> <td>Teaching staff</td> <td>£748,633</td>	18	Teaching staff	£748,633
21         TA Grade 4 (32.5 N/R; 22.5 STF)         1.961           22         TA Grade 5 (32.5 hours p.w. STF)         0.000           24         TA Supplement         0.000           24         TA Workforce         1.218           25         TA Funding         £83,413           26         Admin. Entitlement         1.454           27         Admin. Supplement         0.000           28         Admin. Funding         £42,409           29         Split Site Funding         £125,822           31         Small-School Supplement         £0           32         Basic Allowance         £30,054           33         Welsh Medium Supplement         £0           34         Capitation Funding         £30,054           35         Reckonable Area         2509.5           36         Lump Sum         £5,000           37         Premises Funding         £1,175,927           39         Swimming Pools         £0           40         Kitchen Fuel         £6,228           41         STF Staff Sickness         £15,186           43         Breakfast Club Supervision         £7,329           44         Salary Protection         £0			£11,141
22       TA Grade 5 (32.5 hours p.w. STF)         23       TA Supplement       0.000         24       TA Workforce       1.218         25       TA Funding       £83,413         26       Admin. Entitlement       1.454         27       Admin. Supplement       0.000         28       Admin. Funding       £42,409         29       Split Site Funding       £0         30       Associate Staff Funding       £125,822         31       Small-School Supplement       £0         32       Basic Allowance       £30,054         33       Welsh Medium Supplement       £0         34       Capitation Funding       £30,054         35       Reckonable Area       2509.5         36       Lump Sum       £5,000         37       Premises Funding       £57,649         38       Total Formula Funding       £1,175,927         39       Swimming Pools       £0,228         41       STF Staff Sickness       £5,785         42       Long Term Sickness       £15,186         43       Breakfast Club Supervision       £7,329         44       Salary Protection       £0         45 <td>20</td> <td>Teacher Funding</td> <td>£962,402</td>	20	Teacher Funding	£962,402
23       TA Supplement       0.000         24       TA Workforce       1.218         25       TA Funding       £83,413         26       Admin. Entitlement       1.454         27       Admin. Supplement       0.000         28       Admin. Funding       £42,409         29       Split Site Funding       £125,822         31       Small-School Supplement       £0         32       Basic Allowance       £30,054         33       Welsh Medium Supplement       £0         34       Capitation Funding       £30,054         35       Reckonable Area       2509.5         36       Lump Sum       £5,000         37       Premises Funding       £57,649         38       Total Formula Funding       £1,175,927         39       Swimming Pools       £0         40       Kitchen Fuel       £6,228         41       STF Staff Sickness       £15,186         43       Breakfast Club Supervision       £7,329         44       Salary Protection       £0         45       ALN Budget       £261,553         46       SLAs       £219,121         47       Transient	21	TA Grade 4 (32.5 N/R; 22.5 STF)	1.961
24       TA Workforce       1.218         25       TA Funding       £83,413         26       Admin. Entitlement       1.454         27       Admin. Supplement       0.000         28       Admin. Funding       £42,409         29       Split Site Funding       £0         30       Associate Staff Funding       £125,822         31       Small-School Supplement       £0         32       Basic Allowance       £30,054         33       Welsh Medium Supplement       £0         34       Capitation Funding       £30,054         35       Reckonable Area       2509,5         36       Lump Sum       £5,000         37       Premises Funding       £57,649         38       Total Formula Funding       £1,175,927         39       Swimming Pools       £0         40       Kitchen Fuel       £6,228         41       STF Staff Sickness       £15,186         43       Breakfast Club Supervision       £7,329         44       Salary Protection       £0         45       ALN Budget       £261,553         46       SLAs       £219,121         47       Tr	22	TA Grade 5 (32.5 hours p.w. STF)	
25       TA Funding       £83,413         26       Admin. Entitlement       1.454         27       Admin. Supplement       0.000         28       Admin. Funding       £42,409         29       Split Site Funding       £0         30       Associate Staff Funding       £125,822         31       Small-School Supplement       £0         32       Basic Allowance       £30,054         33       Welsh Medium Supplement       £0         34       Capitation Funding       £30,054         35       Reckonable Area       2509.5         36       Lump Sum       £5,000         37       Premises Funding       £57,649         38       Total Formula Funding       £1,175,927         39       Swimming Pools       £0         40       Kitchen Fuel       £6,228         41       STF Staff Sickness       £5,785         42       Long Term Sickness       £15,186         43       Breakfast Club Supervision       £7,329         44       Salary Protection       £0         45       ALN Budget       £261,553         46       SLAs       £219,121         47	23	TA Supplement	0.000
26       Admin. Entitlement       1,454         27       Admin. Supplement       0,000         28       Admin. Funding       £42,409         29       Split Site Funding       £0         30       Associate Staff Funding       £125,822         31       Small-School Supplement       £0         32       Basic Allowance       £30,054         33       Welsh Medium Supplement       £0         34       Capitation Funding       £30,054         35       Reckonable Area       2509.5         36       Lump Sum       £5,000         37       Premises Funding       £57,649         38       Total Formula Funding       £1,175,927         39       Swimming Pools       £0         40       Kitchen Fuel       £6,228         41       STF Staff Sickness       £5,785         42       Long Term Sickness       £15,186         43       Breakfast Club Supervision       £7,329         44       Salary Protection       £0         45       ALN Budget       £261,553         46       SLAs       £219,121         47       Transient Protection       £0         48	24	TA Workforce	1.218
27       Admin. Supplement       0.000         28       Admin. Funding       £42,409         29       Split Site Funding       £0         30       Associate Staff Funding       £125,822         31       Small-School Supplement       £0         32       Basic Allowance       £30,054         33       Welsh Medium Supplement       £0         34       Capitation Funding       £30,054         35       Reckonable Area       2509.5         36       Lump Sum       £5,000         37       Premises Funding       £57,649         38       Total Formula Funding       £1,175,927         39       Swimming Pools       £0         Kitchen Fuel       £6,228         41       STF Staff Sickness       £5,785         42       Long Term Sickness       £15,186         43       Breakfast Club Supervision       £7,329         44       Salary Protection       £0         45       ALN Budget       £261,553         46       SLAs       £219,121         47       Transient Protection       £0         48       Total Additions       £515,202         49       Budget S	25	TA Funding	£83,413
28       Admin. Funding       £42,409         29       Split Site Funding       £0         30       Associate Staff Funding       £125,822         31       Small-School Supplement       £0         32       Basic Allowance       £30,054         33       Welsh Medium Supplement       £0         34       Capitation Funding       £30,054         35       Reckonable Area       2509.5         36       Lump Sum       £5,000         37       Premises Funding       £57,649         38       Total Formula Funding       £1,175,927         39       Swimming Pools       £0         40       Kitchen Fuel       £6,228         41       STF Staff Sickness       £5,785         42       Long Term Sickness       £15,186         43       Breakfast Club Supervision       £7,329         44       Salary Protection       £0         45       ALN Budget       £261,553         46       SLAs       £219,121         47       Transient Protection       £0         48       Total Additions       £515,202         49       Budget Share       £2,018,563         50	26	Admin. Entitlement	1.454
29         Split Site Funding         £0           30         Associate Staff Funding         £125,822           31         Small-School Supplement         £0           32         Basic Allowance         £30,054           33         Welsh Medium Supplement         £0           34         Capitation Funding         £30,054           35         Reckonable Area         2509.5           36         Lump Sum         £5,000           37         Premises Funding         £57,649           38         Total Formula Funding         £1,175,927           39         Swimming Pools         £0           40         Kitchen Fuel         £6,228           41         STF Staff Sickness         £5,785           42         Long Term Sickness         £15,186           43         Breakfast Club Supervision         £7,329           44         Salary Protection         £0           45         ALN Budget         £261,553           46         SLAs         £219,121           47         Transient Protection         £0           48         Total Additions         £515,202           49         Budget Share         £2,018,563	27	Admin. Supplement	0.000
30         Associate Staff Funding         £125,822           31         Small-School Supplement         £0           32         Basic Allowance         £30,054           33         Welsh Medium Supplement         £0           34         Capitation Funding         £30,054           35         Reckonable Area         2509.5           36         Lump Sum         £5,000           37         Premises Funding         £1,175,927           39         Swimming Pools         £0           40         Kitchen Fuel         £6,228           41         STF Staff Sickness         £5,785           42         Long Term Sickness         £15,186           43         Breakfast Club Supervision         £7,329           44         Salary Protection         £0           45         ALN Budget         £261,553           46         SLAs         £219,121           47         Transient Protection         £0           48         Total Additions         £515,202           49         Budget Share         £2,018,563           50         Rates         £22,059	28	Admin. Funding	£42,409
31         Small-School Supplement         £0           32         Basic Allowance         £30,054           33         Welsh Medium Supplement         £0           34         Capitation Funding         £30,054           35         Reckonable Area         2509.5           36         Lump Sum         £5,000           37         Premises Funding         £57,649           38         Total Formula Funding         £1,175,927           39         Swimming Pools         £0           40         Kitchen Fuel         £6,228           41         STF Staff Sickness         £5,785           42         Long Term Sickness         £15,186           43         Breakfast Club Supervision         £7,329           44         Salary Protection         £0           45         ALN Budget         £261,553           46         SLAs         £219,121           47         Transient Protection         £0           48         Total Additions         £515,202           49         Budget Share         £2,018,563           50         Rates         £22,059	29	Split Site Funding	£0
31         Small-School Supplement         £0           32         Basic Allowance         £30,054           33         Welsh Medium Supplement         £0           34         Capitation Funding         £30,054           35         Reckonable Area         2509.5           36         Lump Sum         £5,000           37         Premises Funding         £57,649           38         Total Formula Funding         £1,175,927           39         Swimming Pools         £0           40         Kitchen Fuel         £6,228           41         STF Staff Sickness         £5,785           42         Long Term Sickness         £15,186           43         Breakfast Club Supervision         £7,329           44         Salary Protection         £0           45         ALN Budget         £261,553           46         SLAs         £219,121           47         Transient Protection         £0           48         Total Additions         £515,202           49         Budget Share         £2,018,563           50         Rates         £22,059	30	Associate Staff Funding	£125,822
33       Welsh Medium Supplement       £0         34       Capitation Funding       £30,054         35       Reckonable Area       2509.5         36       Lump Sum       £5,000         37       Premises Funding       £57,649         38       Total Formula Funding       £1,175,927         39       Swimming Pools       £0         40       Kitchen Fuel       £6,228         41       STF Staff Sickness       £5,785         42       Long Term Sickness       £15,186         43       Breakfast Club Supervision       £7,329         44       Salary Protection       £0         45       ALN Budget       £261,553         46       SLAs       £219,121         47       Transient Protection       £0         48       Total Additions       £515,202         49       Budget Share       £2,018,563         50       Rates       £22,059			
34         Capitation Funding         £30,054           35         Reckonable Area         2509.5           36         Lump Sum         £5,000           37         Premises Funding         £57,649           38         Total Formula Funding         £1,175,927           39         Swimming Pools         £0           40         Kitchen Fuel         £6,228           41         STF Staff Sickness         £5,785           42         Long Term Sickness         £15,186           43         Breakfast Club Supervision         £7,329           44         Salary Protection         £0           45         ALN Budget         £261,553           46         SLAs         £219,121           47         Transient Protection         £0           48         Total Additions         £515,202           49         Budget Share         £2,018,563           50         Rates         £22,059	32	Basic Allowance	£30,054
35         Reckonable Area         2509.5           36         Lump Sum         £5,000           37         Premises Funding         £57,649           38         Total Formula Funding         £1,175,927           39         Swimming Pools         £0           40         Kitchen Fuel         £6,228           41         STF Staff Sickness         £5,785           42         Long Term Sickness         £15,186           43         Breakfast Club Supervision         £7,329           44         Salary Protection         £0           45         ALN Budget         £261,553           46         SLAs         £219,121           47         Transient Protection         £0           48         Total Additions         £515,202           49         Budget Share         £2,018,563           50         Rates         £22,059	33	Welsh Medium Supplement	£0
36         Lump Sum         £5,000           37         Premises Funding         £57,649           38         Total Formula Funding         £1,175,927           39         Swimming Pools         £0           40         Kitchen Fuel         £6,228           41         STF Staff Sickness         £5,785           42         Long Term Sickness         £15,186           43         Breakfast Club Supervision         £7,329           44         Salary Protection         £0           45         ALN Budget         £261,553           46         SLAs         £219,121           47         Transient Protection         £0           48         Total Additions         £515,202           49         Budget Share         £2,018,563           50         Rates         £22,059	34	Capitation Funding	£30,054
37         Premises Funding         £57,649           38         Total Formula Funding         £1,175,927           39         Swimming Pools         £0           40         Kitchen Fuel         £6,228           41         STF Staff Sickness         £5,785           42         Long Term Sickness         £15,186           43         Breakfast Club Supervision         £7,329           44         Salary Protection         £0           45         ALN Budget         £261,553           46         SLAs         £219,121           47         Transient Protection         £0           48         Total Additions         £515,202           49         Budget Share         £2,018,563           50         Rates         £22,059	35	Reckonable Area	2509.5
37         Premises Funding         £57,649           38         Total Formula Funding         £1,175,927           39         Swimming Pools         £0           40         Kitchen Fuel         £6,228           41         STF Staff Sickness         £5,785           42         Long Term Sickness         £15,186           43         Breakfast Club Supervision         £7,329           44         Salary Protection         £0           45         ALN Budget         £261,553           46         SLAs         £219,121           47         Transient Protection         £0           48         Total Additions         £515,202           49         Budget Share         £2,018,563           50         Rates         £22,059	36	Lump Sum	£5,000
38 Total Formula Funding         £1,175,927           39 Swimming Pools         £0           40 Kitchen Fuel         £6,228           41 STF Staff Sickness         £5,785           42 Long Term Sickness         £15,186           43 Breakfast Club Supervision         £7,329           44 Salary Protection         £0           45 ALN Budget         £261,553           46 SLAs         £219,121           47 Transient Protection         £0           48 Total Additions         £515,202           49 Budget Share         £2,018,563           50 Rates         £22,059		•	£57,649
39         Swimming Pools         £0           40         Kitchen Fuel         £6,228           41         STF Staff Sickness         £5,785           42         Long Term Sickness         £15,186           43         Breakfast Club Supervision         £7,329           44         Salary Protection         £0           45         ALN Budget         £261,553           46         SLAs         £219,121           47         Transient Protection         £0           48         Total Additions         £515,202           49         Budget Share         £2,018,563           50         Rates         £22,059			
40       Kitchen Fuel       £6,228         41       STF Staff Sickness       £5,785         42       Long Term Sickness       £15,186         43       Breakfast Club Supervision       £7,329         44       Salary Protection       £0         45       ALN Budget       £261,553         46       SLAs       £219,121         47       Transient Protection       £0         48       Total Additions       £515,202         49       Budget Share       £2,018,563         50       Rates       £22,059			£0
42       Long Term Sickness       £15,186         43       Breakfast Club Supervision       £7,329         44       Salary Protection       £0         45       ALN Budget       £261,553         46       SLAs       £219,121         47       Transient Protection       £0         48       Total Additions       £515,202         49       Budget Share       £2,018,563         50       Rates       £22,059			£6,228
42       Long Term Sickness       £15,186         43       Breakfast Club Supervision       £7,329         44       Salary Protection       £0         45       ALN Budget       £261,553         46       SLAs       £219,121         47       Transient Protection       £0         48       Total Additions       £515,202         49       Budget Share       £2,018,563         50       Rates       £22,059	41	STF Staff Sickness	£5,785
43 Breakfast Club Supervision 44 Salary Protection 45 ALN Budget 46 SLAs 47 Transient Protection 48 Total Additions 49 Budget Share 50 Rates £27,329 £7,329 £261,553 £219,121 £0 £515,202 £515,202	42		£15,186
44       Salary Protection       £0         45       ALN Budget       £261,553         46       SLAs       £219,121         47       Transient Protection       £0         48       Total Additions       £515,202         49       Budget Share       £2,018,563         50       Rates       £22,059			
45 ALN Budget £261,553 46 SLAs £219,121 47 Transient Protection £0 48 Total Additions £515,202 49 Budget Share £2,018,563 50 Rates £22,059	44		
46 SLAs £219,121 47 Transient Protection £0 48 Total Additions £515,202 49 Budget Share £2,018,563 50 Rates £22,059			£261,553
47 Transient Protection £0 48 Total Additions £515,202 49 Budget Share £2,018,563 50 Rates £22,059	1		
49 <b>Budget Share</b> £2,018,563 50 Rates £22,059	47	Transient Protection	
49 <b>Budget Share</b> £2,018,563 50 Rates £22,059	48	Total Additions	£515,202
50 Rates £22,059			
	51	Budget Share (inc rates)	

SLAs	Cleaning Machinery Maint.	£621
	Resources Services Payroll	£3,573
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£12,362
	ELRS	£3,610
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£10,845
	Catering	£81,461
	Cleaning	£72,711
	MIS	£1,705
	Annual Service Contract	£8,332
	Technical Advice	£2,066
	Music	£11,036

Funding for STF PLACES				
Totals	Band E	Band F	Band G	
20		20		
0				
0				
1		1		
2		2		
4		4		
5				
2		5 2 4		
4				
2		2		
20.0	0.0	20.0	0.0	
Ratios	9.0	7.0	5.0	
£147,086	£0	£147,086	£0	
£147,086	£0	£147,086	£0	
6.000	0.000	6.000	0.000	
2.000	0.000	2.000	0.000	
0404.470	00	0404.470	00	
£164,178	£0	£164,178	£0	
0.335	0.000	0.335	0.000	
£9,758	£0	£9,758	£0	
6470.060	00	0470.000		
£173,936	£0	£173,936	£0	
CG 443	00	CC 440	00	
£6,413	£0	£6,413	£0	
£0	£0 <b>£0</b>	£0	£0	
£6,413	£0	£6,413	£0	
0.0				
£0	CO	CO	CO	
£0	0£	£0	0 <u>£</u> 0	
£327,435	£0	£327,435	£0	
Per Place		16371.75		

Per Place	16371.75	
Classes	2	

Funding Points:
Head <u>[</u>
22 Deputy 16

	Total
	20
-	14
	43
	50
	50
	49
	54
	35
	62
	55
	383.5
	300.5
	£202,628
)	£895,719
1	£11,141
	£1,109,488
	7.961
	2.000
	0.000
	1.218
	£247,591
	1.789
	0.000
	£52,167
	£0
	£299,758
	£0
	£36,467
	£0
	£36,467
	2509.5
	£5,000.00
	£57,649
	£1,503,362

## Budget Share FY2024-2025

Hafod Primary Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	1,811
1	Split Site	0
	Welsh Medium	0
	Free School Meals (%)	31.79
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	11
	Pupils - Nursery 2	34
	Pupils -Reception	27
	Pupils - Year 1	28
	Pupils - Year 2	22
	Pupils - Year 3	30
	Pupils - Year 4	29
13	Pupils - Year 5	30
	Pupils - Year 6	29
	School Total (F.T.E.)	217.5
	Funded ISR	11 - 17
_	Head and Deputy at top of ISR	£179,202
	Teaching staff	£447,944
	Social Deprivation Factor	£5,531
1	Teacher Funding	£632,677
	TA Grade 4 (32.5 N/R; 22.5 STF)	1,407
	TA Grade 5 (32.5 hours p.w. STF)	
	TA Supplement	0.000
	TA Workforce	0.729
	TA Funding	£56,041
	Admin. Entitlement	0.870
	Admin. Supplement	0.000
	Admin. Funding	£25,375
	Split Site Funding	£0,575
	Associate Staff Funding	£81,416
	Small-School Supplement	£0
	Basic Allowance	£18,401
	Welsh Medium Supplement	£0
1	Capitation Funding	£18,401
	Reckonable Area	1449.4
	Lump Sum	£5,000
	Premises Funding	£35,408
	Total Formula Funding	£767,902
	Swimming Pools	£00
	Kitchen Fuel	£9,139
	STF Staff Sickness	£0
	Long Term Sickness	£10,096
	Breakfast Club Supervision	£4,127
	Salary Protection	£0
	ALN Budget	£161,477
	SLAs	£101,477 £134,002
	Transient Protection	£134,002 £0
	Total Additions	£318,841
	Budget Share	£1,086,743
	Rates	£23,240
	Budget Share (inc rates)	£1,109,983
J.		, . 50,000

SLAs	Cleaning Machinery Maint.	£352
	Resources Services Payroll	£2,027
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£9,838
	ELRS	£2,047
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£15,914
	Catering	£34,464
	Cleaning	£42,284
	MIS	£1,705
	Annual Service Contract	£6,901
	Technical Advice	£1,412
	Music	£6,259

Funding for STF PLACES				
Totals	Band E	Band F	Band G	Total
0				0
0				11
0				34
0				27
0				28
0				22
0				30
0				29
0				30
0				29
0.0	0.0	0.0	0.0	217.5
Ratios	9.0	7.0	5.0	
				£179,202
£0	£0	£0	£0	£447,944
				£5,531
£0	£0	£0	£0	£632,677
0.000	0.000	0.000	0.000	1.407
0.000	0.000	0.000	0.000	0.000
				0.000
	00	00	00	0.729
£0	£0	£0	£0	£56,041
0.000	0.000	0.000	0.000	0.870
				0.000
£0	£0	£0	£0	£25,375
				£0
£0	£0	£0	£0	£81,416
		0.0		£0
£0	£0	£0	£0	£18,401
£0	£0	£0	£0	£0
£0	£0	£0	£0	£18,401
0.0				1449.4
£0		00	60	£5,000.00
£0	£0	£0	£0	£35,408
£0	£0	£0	£0	£767,902
Per Place				

Funding Points: Head 17 <u>Deputy</u> 11

## Budget Share FY2024-2025 Hendrefoilan Primary Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	1,196
2	Split Site	0
3	Welsh Medium	0
	Free School Meals (%)	5.00
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	4
7	Pupils - Nursery 2	28
8	Pupils -Reception	30
9	Pupils - Year 1	24
	Pupils - Year 2	29
	Pupils - Year 3	30
12	Pupils - Year 4	29
13	Pupils - Year 5	29
14	Pupils - Year 6	29
15	School Total (F.T.E.)	216.0
	Funded ISR	11 - 17
17	Head and Deputy at top of ISR	£179,202
18	Teaching staff	£444,855
19	Social Deprivation Factor	£864
20		£624,921
21	TA Grade 4 (32.5 N/R; 22.5 STF)	1.131
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.000
24	TA Workforce	0.724
25	TA Funding	£48,667
26	Admin. Entitlement	0.864
27	Admin. Supplement	0.000
28	Admin. Funding	£25,200
29	Split Site Funding	£0
30	Associate Staff Funding	£73,867
31	Small-School Supplement	£0
32	Basic Allowance	£17,787
33	Welsh Medium Supplement	£0
	Capitation Funding	£17,787
35	Reckonable Area	1138.2
36	Lump Sum	£5,000
	Premises Funding	£28,879
38	Total Formula Funding	£745,454
	Swimming Pools	£0
	Kitchen Fuel	£3,235
41	STF Staff Sickness	£0
42	Long Term Sickness	£9,892
43	Breakfast Club Supervision	£4,166
44	Salary Protection	£0
45	ALN Budget	£89,970
46	SLAs	£86,076
47		£0
48	Total Additions	£193,339
49	Budget Share	£938,793
50	Rates	£11,951
51	Budget Share (inc rates)	£950,744

SLAs	Cleaning Machinery Maint.	£232
	Resources Services Payroll	£2,013
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£9,816
	ELRS	£2,033
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£5,633
	Catering	£8,355
	Cleaning	£33,030
	MIS	£1,705
	Annual Service Contract	£5,036
	Technical Advice	£1,208
	Music	£6,216

Funding for STF PLACES				
Totals	Band E	Band F	Band G	Total
0				0
0				4
0				28
0				30
0				24
0				29
0				30
0				29
0				29
0				29
0.0	0.0	0.0	0.0	216.0
Ratios	9.0	7.0	5.0	0470.000
	00	00	00	£179,202
£0	£0	£0	£0	£444,855
£0	£0	CO	£0	£864
0.000	0.000	<b>£0</b>	0.000	£624,921 1.131
0.000	0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000	0.000
				0.724
£0	£0	£0	£0	£48,667
0.000	0.000	0.000	0.000	0.864
0.000	0.000	0.000	0.000	0.000
£0	£0	£0	£0	£25,200
	20	20	20	£0
£0	£0	£0	£0	£73,867
				£0
£0	£0	£0	£0	£17,787
£0	£0	£0	£0	£0
£0	£0	£0	£0	£17,787
0.0				1138.2
£0				£5,000.00
£0	£0	£0	£0	£28,879
£0	£0	£0	£0	£745,454
Per Place				

Funding Points: Head 17 Deputy 11

## Budget Share FY2024-2025 Knelston Primary Final Budget Share

Line	Line Description		
1	Area of Buildings (sq.m.)	877	
2	Split Site	0	
3	Welsh Medium	0	
4	Free School Meals (%)	7.32	
	Designated Places		
6	Pupils - Nursery 1 (Rising 3)	3	
7	Pupils - Nursery 2	7	
8	Pupils -Reception	8	
9	Pupils - Year 1	10	
10	Pupils - Year 2	15	
11	Pupils - Year 3	8	
	Pupils - Year 4	11	
13	Pupils - Year 5	10	
	Pupils - Year 6	20	
15	School Total (F.T.E.)	87.0	
	Funded ISR	8 - 14	
17	Head and Deputy at top of ISR	£89,300	
18	Teaching staff	£179,178	
19	Social Deprivation Factor	£509	
20	Teacher Funding	£268,987	
	TA Grade 4 (32.5 N/R; 22.5 STF)	0.337	
22	TA Grade 5 (32.5 hours p.w. STF)		
23	TA Supplement	0.663	
	TA Workforce	0.291	
25	TA Funding	£33,889	
26	Admin. Entitlement	0.348	
27	Admin. Supplement	0.052	
28	Admin. Funding	£11,667	
29	Split Site Funding	£0	
30	Associate Staff Funding	£45,556	
31	Small-School Supplement	£1,005	
32	Basic Allowance	£7,054	
33	Welsh Medium Supplement	£0	
34	Capitation Funding	£8,059	
35	Reckonable Area	655.8	
36	Lump Sum	£5,000	
	Premises Funding	£18,759	
38		£341,361	
	Swimming Pools	£0	
	Kitchen Fuel	£1,033	
	STF Staff Sickness	£0	
	Long Term Sickness	£4,366	
	Breakfast Club Supervision	£1,664	
	Salary Protection	£4,265	
	ALN Budget	£40,690	
46	·-	£54,200	
47		£0	
	Total Additions	£106,218	
	Budget Share	£447,580	
	Rates	£7,728	
51	Budget Share (inc rates)	£455,308	

SLAs	Cleaning Machinery Maint.	£170
	Resources Services Payroll	£811
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£7,855
	ELRS	£819
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£1,799
	Catering	£4,700
	Cleaning	£19,298
	MIS	£1,705
	Annual Service Contract	£3,069
	Technical Advice	£671
	Music	£2,504

Funding for STF PLACES				
Totals	Band E	Band F	Band G	Total
0				0
0				3
0				7
0				8
0				10
0				15
0				8
0				11
0				10
0				20
0.0	0.0	0.0	0.0	87.0
Ratios	9.0	7.0	5.0	
				£89,300
£0	£0	£0	£0	£179,178
				£509
0.000	<b>£0</b>	<b>£0</b>	<b>£0</b>	£268,987
0.000	0.000	0.000	0.000	0.337 0.000
0.000	0.000	0.000	0.000	0.663
				0.003
£0	£0	£0	£0	£33,889
0.000	0.000	0.000	0.000	0.348
0.000	0.000	0.000	0.000	0.052
£0	£0	£0	£0	£11,667
£0	£0	2.0	20	£11,007
£0	£0	£0	£0	£45,556
20	2.0	~0	~~	£1,005
£0	£0	£0	£0	£7,054
£0	£0	£0	£0	£0
£0	£0	£0	£0	£8,059
0.0				655.8
£0				£5,000.00
£0	£0	£0	£0	£18,759
£0	£0	£0	£0	£341,361
Per Place				

Funding Points: Head 14 Deputy 8

### Budget Share FY2024-2025 **Llangyfelach Primary** Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	1,107
2	Split Site	0
3	Welsh Medium	0
	Free School Meals (%)	5.39
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	11
	Pupils - Nursery 2	25
	Pupils -Reception	30
	Pupils - Year 1	29
	Pupils - Year 2	31
	Pupils - Year 3	30
12	Pupils - Year 4	30
	Pupils - Year 5	24
	Pupils - Year 6	30
	School Total (F.T.E.)	222.0
	Funded ISR	11 - 17
	Head and Deputy at top of ISR	£179,202
	Teaching staff	£457,212
	Social Deprivation Factor	£957
20		£637,371
	TA Grade 4 (32.5 N/R; 22.5 STF)	1.227
	TA Grade 5 (32.5 hours p.w. STF)	
	TA Supplement	0.000
	TA Workforce	0.744
	TA Funding	£51,713
_	Admin. Entitlement	0.888
27	Admin. Supplement	0.000
28	Admin. Funding	£25,900
	Split Site Funding	£0
	Associate Staff Funding	£77,613
	Small-School Supplement	£0
	Basic Allowance	£18,401
	Welsh Medium Supplement	£0
34	Capitation Funding	£18,401
	Reckonable Area	1110.0
	Lump Sum	£5,000
	Premises Funding	£28,288
	Total Formula Funding	£761,673
	Swimming Pools	£0
	Kitchen Fuel	£2,129
	STF Staff Sickness	£0
	Long Term Sickness	£10,126
l l	Breakfast Club Supervision	£4,214
	Salary Protection	£0
45	ALN Budget	£68,311
	SLAs	£85,174
47		£0
	Total Additions	£169,954
	Budget Share	£931,628
	Rates	£14,430
51	Budget Share (inc rates)	£946,058

SLAs	Cleaning Machinery Maint.	£215
	Resources Services Payroll	£2,068
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£9,907
	ELRS	£2,089
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£3,707
	Catering	£9,399
	Cleaning	£32,264
	MIS	£1,705
	Annual Service Contract	£5,447
	Technical Advice	£1,186
	Music	£6,388

F				
Totals	Band E	Band F	Band G	Total
0				0
0				11
0				25
0				30
0				29
0				31
0				30
0				30
0				24
0				30
0.0	0.0	0.0	0.0	222.0
Ratios	9.0	7.0	5.0	
				£179,202
£0	£0	£0	£0	£457,212
				£957
£0	£0	£0	£0	£637,371
0.000	0.000	0.000	0.000	1.227
0.000	0.000	0.000	0.000	0.000
				0.000
00	00	00	00	0.744
£0	£0	£0	£0	£51,713
0.000	0.000	0.000	0.000	0.888
				0.000
£0	£0	£0	£0	£25,900
				£0
£0	£0	£0	£0	£77,613
	00			£0
£0	£0	£0	£0	£18,401
£0	£0	£0	£0	£0
£0	£0	£0	£0	£18,401
0.0				1110.0
£0		0.0		£5,000.00
£0	£0	£0	£0	£28,288
£0	£0	£0	£0	£761,673
Per Place				

Funding Points:

<u>Head</u> <u>Deputy</u>

17 11

# Budget Share FY2024-2025 Llanrhidian Primary Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	891
2	Split Site	0
	Welsh Medium	0
	Free School Meals (%)	6.62
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	5
	Pupils - Nursery 2	17
8	Pupils -Reception	14
9	Pupils - Year 1	24
10	Pupils - Year 2	20
11	Pupils - Year 3	20
12	Pupils - Year 4	18
13	Pupils - Year 5	21
14	Pupils - Year 6	19
15	School Total (F.T.E.)	147.0
	Funded ISR	10 - 16
17	Head and Deputy at top of ISR	£174,944
18	Teaching staff	£302,748
19	Social Deprivation Factor	£779
	Teacher Funding	£478,471
21	TA Grade 4 (32.5 N/R; 22.5 STF)	0.697
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.303
24	TA Workforce	0.492
25	TA Funding	£39,163
26	Admin. Entitlement	0.588
27	Admin. Supplement	0.000
28	Admin. Funding	£17,150
29	Split Site Funding	£0
30	Associate Staff Funding	£56,313
31	Small-School Supplement	£471
32	Basic Allowance	£12,114
33	Welsh Medium Supplement	£0
34	Capitation Funding	£12,585
35	Reckonable Area	813.2
36	Lump Sum	£5,000
37	Premises Funding	£22,060
38	Total Formula Funding	£569,429
	Swimming Pools	£0
	Kitchen Fuel	£2,657
41	STF Staff Sickness	£0
42	Long Term Sickness	£7,668
	Breakfast Club Supervision	£2,813
	Salary Protection	£0
	ALN Budget	£53,928
_	SLAs	£69,145
47	Transient Protection	£0
	Total Additions	£136,211
	Budget Share	£705,639
	Rates	£13,265
51	Budget Share (inc rates)	£718,904

SLAs	Cleaning Machinery Maint.	£173
	Resources Services Payroll	£1,370
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£8,767
	ELRS	£1,384
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£4,627
	Catering	£6,788
	Cleaning	£23,849
	MIS	£1,705
	Annual Service Contract	£4,427
	Technical Advice	£1,026
	Music	£4,230

F				
Totals	Band E	Band F	Band G	Total
0				0
0				5
0				17
0				14
0				24
0				20
0				20
0				18
0				21
0				19
0.0	0.0	0.0	0.0	147.0
Ratios	9.0	7.0	5.0	
				£174,944
£0	£0	£0	£0	£302,748
				£779
£0	£0	£0	£0	£478,471
0.000	0.000	0.000	0.000	0.697
0.000	0.000	0.000	0.000	0.000
				0.303
				0.492
£0	£0	£0	£0	£39,163
0.000	0.000	0.000	0.000	0.588
				0.000
£0	£0	£0	£0	£17,150
				£0
£0	£0	£0	£0	£56,313
				£471
£0	£0	£0	£0	£12,114
£0	£0	£0	£0	£0
£0	£0	£0	£0	£12,585
0.0				813.2
£0		0.0		£5,000.00
£0	£0	£0	£0	£22,060
£0	£0	£0	£0	£569,429
Per Place				

Funding Points:
Head Deputy
16 10

## Budget Share FY2024-2025

Mayals Primary Final Budget Share

Line	Line Description		
1	Area of Buildings (sq.m.)	1,123	
2	Split Site	0	
3	Welsh Medium	0	
4	Free School Meals (%)	8.78	
	Designated Places		
6	Pupils - Nursery 1 (Rising 3)	7	
7	Pupils - Nursery 2	26	
8	Pupils -Reception	30	
9	Pupils - Year 1	28	
10	Pupils - Year 2	30	
11	Pupils - Year 3	31	
	Pupils - Year 4	29	
13	Pupils - Year 5	26	
	Pupils - Year 6	31	
15	School Total (F.T.E.)	221.5	
16	Funded ISR	11 - 17	
17	Head and Deputy at top of ISR	£179,202	
18	Teaching staff	£456,182	
19	Social Deprivation Factor	£1,556	
20	<u> </u>	£636,940	
	TA Grade 4 (32.5 N/R; 22.5 STF)	1.155	
22	TA Grade 5 (32.5 hours p.w. STF)		
23	TA Supplement	0.000	
	TA Workforce	0.742	
25	TA Funding	£49,780	
26	Admin. Entitlement	0.886	
27	Admin. Supplement	0.000	
28	Admin. Funding	£25,842	
	Split Site Funding	£0	
30	Associate Staff Funding	£75,622	
31	Small-School Supplement	£0	
32	Basic Allowance	£18,247	
	Welsh Medium Supplement	£0	
34	Capitation Funding	£18,247	
35	Reckonable Area	1115.5	
	Lump Sum	£5,000	
	Premises Funding	£28,402	
38		£759,211	
	Swimming Pools	£0	
-	Kitchen Fuel	£3,169	
	STF Staff Sickness	£0	
	Long Term Sickness	£10,140	
	Breakfast Club Supervision	£4,243	
	Salary Protection	£0	
	ALN Budget	£103,650	
46	: ·-	£92,820	
47		£0	
	Total Additions	£214,022	
	Budget Share	£973,233	
	Rates	£10,116	
51	Budget Share (inc rates)	£983,349	

SLAs	Cleaning Machinery Maint.	£218
	Resources Services Payroll	£2,059
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£9,892
	ELRS	£2,080
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£5,518
	Catering	£15,666
	Cleaning	£32,478
	MIS	£1,705
	Annual Service Contract	£4,855
	Technical Advice	£1,190
	Music	£6,360

F				
Totals	Band E	Band F	Band G	Total
0				0
0				7
0				26
0				30
0				28
0				30
0				31
0				29
0				26
0				31
0.0	0.0	0.0	0.0	221.5
Ratios	9.0	7.0	5.0	
				£179,202
£0	£0	£0	£0	£456,182
				£1,556
£0	£0	£0	£0	£636,940
0.000	0.000	0.000	0.000	1.155
0.000	0.000	0.000	0.000	0.000
				0.000
				0.742
£0	£0	£0	£0	£49,780
0.000	0.000	0.000	0.000	0.886
				0.000
£0	£0	£0	£0	£25,842
				£0
£0	£0	£0	£0	£75,622
				£0
£0	£0	£0	£0	£18,247
£0	£0	£0	£0	£0
£0	£0	£0	£0	£18,247
0.0				1115.5
£0				£5,000.00
£0	£0	£0	£0	£28,402
£0	£0	£0	£0	£759,211
Per Place				

Funding Points: Head 17 Deputy 11

## Budget Share FY2024-2025 Morriston Primary Final Budget Share

Line	Description	
	Area of Buildings (sq.m.)	1,458
1	Split Site	0
3	Welsh Medium	0
	Free School Meals (%)	38.60
	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	5
7	Pupils - Nursery 2	27
8	Pupils -Reception	23
9	Pupils - Year 1	13
10	Pupils - Year 2	22
11	Pupils - Year 3	19
	Pupils - Year 4	24
13	Pupils - Year 5	23
14	Pupils - Year 6	24
15	School Total (F.T.E.)	164.0
-	Funded ISR	12 - 18
17	Head and Deputy at top of ISR	£183,534
18	Teaching staff	£337,760
19	Social Deprivation Factor	£5,064
20	Teacher Funding	£526,358
	TA Grade 4 (32.5 N/R; 22.5 STF)	1.046
22	TA Grade 5 (32.5 hours p.w. STF)	
	TA Supplement	0.000
	TA Workforce	0.549
25	TA Funding	£41,865
26	Admin. Entitlement	0.656
27	Admin. Supplement	0.000
28	Admin. Funding	£19,134
29	Split Site Funding	£0
30	Associate Staff Funding	£60,999
31	Small-School Supplement	£320
32	Basic Allowance	£13,800
	Welsh Medium Supplement	£0
34	Capitation Funding	£14,120
35	Reckonable Area	1138.9
36	Lump Sum	£5,000
	Premises Funding	£28,894
	Total Formula Funding	£630,371
	Swimming Pools	£0
	Kitchen Fuel	£3,022
1	STF Staff Sickness	£6,675
	Long Term Sickness	£7,595
	Breakfast Club Supervision	£3,611
	Salary Protection	£0
1	ALN Budget	£129,391
	SLAs	£115,534
	Transient Protection	£17,148
	Total Additions	£282,976
	Budget Share	£1,315,382
	Rates	£11,244
51	Budget Share (inc rates)	£1,326,626

SLAs	Cleaning Machinery Maint.	£283
	Resources Services Payroll	£1,752
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£9,390
	ELRS	£1,769
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£5,262
	Catering	£40,208
	Cleaning	£31,631
	MIS	£1,705
	Annual Service Contract	£5,785
	Technical Advice	£1,540
	Music	£5,410

Funding for STF PLACES				
Totals	Band E	Band F	Band G	
29	21	8		
0				
2		2		
6	4	2		
6	2	4		
1	1			
3	3			
1	1			
2	2			
4	4			
24.0	17.0	7.0	0.0	
Ratios	9.0	7.0	5.0	
£226,401	£150,934	£75,467	£0	
£226,401	£150,934	£75,467	£0	
4.000	3.000	1.000	0.000	
3.000	2.000	1.000	0.000	
04== 400	0400 077	0.45 755	00	
£155,432	£109,677	£45,755	£0	
0.441	0.307	0.134	0.000	
£12,868	£8,965	£3,903	£0	
£168,300	£118,642	£49,658	£0	
67.004	04.700	00 505	00	
£7,334	£4,769	£2,565	£0	
£0	£0	£0	0£	
£7,334	£4,769	£2,565	£0	
0.0 £0				
	CO	CO	CO	
£0	£0	£0	£0	
£402,035	£274,345	£127,690	£0	
Per Place	13064.0476	15961.25		

Total

28 188.0

£183,534 £564,161 £5,064 £752,759 5.046

3.000 0.000 0.549 £197,297 1.097 0.000 £32,002 £0 £229,299 £320 £21,134 £0 £21,454 1138.9 £5,000.00 **£28,894** £1,032,406

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Funding Points: Head 18 Deputy 12

## Budget Share FY2024-2025

Newton Primary Final Budget Share

1	Description Area of Buildings (sq.m.)	1,325
2	Split Site	0
	Welsh Medium	0
	Free School Meals (%)	2.09
	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	0
	Pupils - Nursery 2	18
	Pupils -Reception	28
	Pupils - Year 1	21
	Pupils - Year 2	20
	Pupils - Year 3	31
	Pupils - Year 4	30
13	Pupils - Year 5	30
	Pupils - Year 6	31
15	School Total (F.T.E.)	200.0
	Funded ISR	11 - 17
17	Head and Deputy at top of ISR	£179,202
	Teaching staff	£411,903
	Social Deprivation Factor	£334
20	Teacher Funding	£591,439
	TA Grade 4 (32.5 N/R; 22.5 STF)	0.771
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.229
	TA Workforce	0.670
25	TA Funding	£43,822
26	Admin. Entitlement	0.800
27	Admin. Supplement	0.000
	Admin. Funding	£23,334
	Split Site Funding	£0
	Associate Staff Funding	£67,156
	Small-School Supplement	£0
32	Basic Allowance	£16,024
33	Welsh Medium Supplement	£0
	Capitation Funding	£16,024
35	Reckonable Area	1162.6
	Lump Sum	£5,000
	Premises Funding	£29,391
	Total Formula Funding	£704,010
39	Swimming Pools	£0
40	Kitchen Fuel	£2,775
41	STF Staff Sickness	£0
42	Long Term Sickness	£9,724
43	Breakfast Club Supervision	£3,893
44	Salary Protection	£0
45	ALN Budget	£66,367
_	SLAs	£82,274
47	Transient Protection	£0
	Total Additions	£165,033
	Budget Share	£869,043
	Rates	£9,847
51	Budget Share (inc rates)	£878,890

SLAs	Cleaning Machinery Maint.	£257
	Resources Services Payroll	£1,863
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£9,572
	ELRS	£1,882
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£4,832
	Catering	£3,133
	Cleaning	£34,580
	MIS	£1,705
	Annual Service Contract	£6,385
	Technical Advice	£1,511
	Music	£5,755

F				
Totals	Band E	Band F	Band G	Total
0				0
0				0
0				18
0				28
0				21
0				20
0				31
0				30
0				30
0				31
0.0	0.0	0.0	0.0	200.0
Ratios	9.0	7.0	5.0	0470.000
	00	00	00	£179,202
£0	£0	£0	£0	£411,903
	co	CO	co	£334
£0 0.000	<b>£0</b>	<b>£0</b>	<b>£0</b>	£591,439 0.771
0.000	0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000	0.229
				0.670
£0	£0	£0	£0	£43,822
0.000	0.000	0.000	0.000	0.800
0.000	0.000	0.000	0.000	0.000
£0	£0	£0	£0	£23,334
~~	20	20	20	£0
£0	£0	£0	£0	£67,156
				£0
£0	£0	£0	£0	£16,024
£0	£0	£0	£0	£0
£0	£0	£0	£0	£16,024
0.0				1162.6
£0				£5,000.00
£0	£0	£0	£0	£29,391
£0	£0	£0	£0	£704,010
Per Place				

Funding Points: Head 17 Deputy 11

## Budget Share FY2024-2025 Oystermouth Primary Final Budget Share Description

18 Teaching staff £435,587	Line	Description	
Welsh Medium	1	Area of Buildings (sq.m.)	1,554
Free School Meals (%)   3.00	2	Split Site	0
5 Designated Places           6 Pupils - Nursery 1 (Rising 3)         4           7 Pupils - Nursery 2         19           8 Pupils - Nursery 1         19           9 Pupils - Nursery 1         30           10 Pupils - Year 1         30           10 Pupils - Year 2         28           11 Pupils - Year 3         30           12 Pupils - Year 4         28           13 Pupils - Year 5         32           14 Pupils - Year 6         29           15 School Total (F.T.E.)         211.5           16 Funded ISR         11 - 17           17 Head and Deputy at top of ISR         £179,202           18 Teaching staff         £435,587           19 Social Deprivation Factor         £508           20 Teacher Funding         £615,297           21 TA Grade 4 (32.5 N/R; 22.5 STF)         0.830           22 TA Grade 5 (32.5 hours p.w. STF)         0.830           23 TA Supplement         0.170           24 TA Workforce         0.709           25 TA Funding         £44,833           26 Admin. Entitlement         0.846           27 Admin. Supplement         0.846           28 Admin. Funding         £24,675           29 Split Site Funding         £69	3	Welsh Medium	0
6 Pupils - Nursery 1 (Rising 3) 7 Pupils - Nursery 2 8 Pupils - Reception 9 Pupils - Year 1 30 10 Pupils - Year 2 211 Pupils - Year 3 30 12 Pupils - Year 4 28 13 Pupils - Year 5 32 14 Pupils - Year 6 29 15 School Total (F.T.E.) 211.5 16 Funded ISR 17 Head and Deputy at top of ISR 18 Teaching staff 19 Social Deprivation Factor 20 Teacher Funding 21 TA Grade 4 (32.5 N/R; 22.5 STF) 22 TA Grade 5 (32.5 hours p.w. STF) 23 TA Supplement 24 TA Workforce 25 TA Funding 26 Admin. Entitlement 27 Admin. Supplement 38 Split Site Funding 39 Split Site Funding 30 Associate Staff Funding 31 Small-School Supplement 32 Basic Allowance 33 Welsh Medium Supplement 34 Capitation Funding 45,000 37 Premises Funding 45,000 37 Premises Funding 45,000 37 Premises Funding 45,000 37 Premises Funding 46 SLAs 47 Transient Protection 45 ALN Budget 46 SLAs 47 Transient Protection 47 Budget Share 512,368	4	Free School Meals (%)	3.00
7 Pupils - Nursery 2         19           8 Pupils - Reception         23           9 Pupils - Year 1         30           10 Pupils - Year 2         28           11 Pupils - Year 3         30           12 Pupils - Year 4         28           13 Pupils - Year 5         32           14 Pupils - Year 6         29           15 School Total (F.T.E.)         211.5           16 Funded ISR         11 - 17           17 Head and Deputy at top of ISR         £179,202           18 Teaching staff         £435,587           20 Teacher Funding         £615,297           21 TA Grade 4 (32.5 N/R; 22.5 STF)         0.830           22 TA Grade 5 (32.5 hours p.w. STF)         0.830           23 TA Supplement         0.170           24 TA Workforce         0.709           25 TA Funding         £44,833           26 Admin. Entitlement         0.846           27 Admin. Supplement         0.000           28 Admin. Funding         £24,675           29 Split Site Funding         £0           30 Associate Staff Funding         £69,508           31 Small-School Supplement         £0           32 Capitation Funding         £17,097           35 Reckonable Area			
8 Pupils -Reception 23 9 Pupils - Year 1 30 10 Pupils - Year 2 28 11 Pupils - Year 3 30 12 Pupils - Year 4 28 13 Pupils - Year 5 32 14 Pupils - Year 6 29 15 School Total (F.T.E.) 211.5 16 Funded ISR 11 - 17 17 Head and Deputy at top of ISR 5008 18 Teaching staff 5435,587 19 Social Deprivation Factor 5008 20 Teacher Funding 5615,297 21 TA Grade 4 (32.5 N/R; 22.5 STF) 0.830 22 TA Grade 5 (32.5 hours p.w. STF) 23 TA Supplement 0.170 24 TA Workforce 0.709 25 TA Funding 544,833 26 Admin. Entitlement 0.846 27 Admin. Supplement 0.000 28 Admin. Funding 524,675 29 Split Site Funding 52,4675 29 Split Site Funding 50 30 Associate Staff Funding 50,508 31 Small-School Supplement 50 32 Basic Allowance 517,097 33 Welsh Medium Supplement 50 34 Capitation Funding 517,097 35 Reckonable Area 1305.7 36 Lump Sum 52,000 37 Premises Funding 523,393 38 Total Formula Funding 523,393 38 Total Formula Funding 523,393 38 Total Formula Funding 523,393 39 Swimming Pools 60 40 Kitchen Fuel 53,910 41 STF Staff Sickness 60 42 Long Term Sickness 60 43 Breakfast Club Supervision 64,078 44 Salary Protection 60 45 ALN Budget 5100,274 46 SLAS 58,654 47 Transient Protection 60 48 Total Additions 5206,531 49 Budget Share 5940,826	6	Pupils - Nursery 1 (Rising 3)	4
9 Pupils - Year 1 30 10 Pupils - Year 2 28 11 Pupils - Year 3 30 12 Pupils - Year 4 28 13 Pupils - Year 5 32 14 Pupils - Year 6 29 15 School Total (F.T.E.) 211.5 16 Funded ISR 11 - 17 17 Head and Deputy at top of ISR 5008 18 Teaching staff £435,587 19 Social Deprivation Factor £508 20 Teacher Funding £615,297 21 TA Grade 4 (32.5 N/R; 22.5 STF) 0.830 22 TA Grade 5 (32.5 hours p.w. STF) 23 TA Supplement 0.170 24 TA Workforce 0.709 25 TA Funding £44,833 26 Admin. Entitlement 0.846 27 Admin. Supplement 0.000 28 Admin. Funding £24,675 29 Split Site Funding £03 30 Associate Staff Funding £09,508 31 Small-School Supplement £0 32 Basic Allowance £17,097 33 Welsh Medium Supplement £0 34 Capitation Funding £17,097 35 Reckonable Area 1305.7 36 Lump Sum £5,000 37 Premises Funding £32,393 38 Total Formula Funding £33,910 40 Kitchen Fuel £3,910 41 STF Staff Sickness £0 42 Long Term Sickness £9,615 43 Breakfast Club Supervision £4,078 44 Salary Protection £0 45 ALN Budget £100,274 46 SLAS £88,654 47 Transient Protection £0 48 Total Additions £206,531 49 Budget Share £940,826	7	Pupils - Nursery 2	19
10         Pupils - Year 3         30           11         Pupils - Year 3         30           12         Pupils - Year 4         28           13         Pupils - Year 5         32           14         Pupils - Year 6         29           15         School Total (F.T.E.)         211.5           16         Funded ISR         11 - 17           17         Head and Deputy at top of ISR         £179,202           18         Teaching staff         £435,587           19         Social Deprivation Factor         £508           20         Teacher Funding         £615,297           21         TA Grade 4 (32.5 N/R; 22.5 STF)         0.830           22         TA Grade 5 (32.5 hours p.w. STF)         0.830           23         TA Supplement         0.170           24         TA Workforce         0.709           25         TA Funding         £44,833           26         Admin. Entitlement         0.846           27         Admin. Supplement         0.000           28         Admin. Funding         £24,675           29         Split Site Funding         £69,508           31         Small-School Supplement         £0	8	Pupils -Reception	23
11         Pupils - Year 3         30           12         Pupils - Year 4         28           13         Pupils - Year 5         32           14         Pupils - Year 6         29           15         School Total (F.T.E.)         211.5           16         Funded ISR         11 - 17           17         Head and Deputy at top of ISR         £179,202           18         Teaching staff         £435,587           19         Social Deprivation Factor         £508           20         Teacher Funding         £615,297           21         TA Grade 4 (32.5 N/R; 22.5 STF)         0.830           22         TA Grade 5 (32.5 hours p.w. STF)         0.830           23         TA Supplement         0.170           24         TA Workforce         0.709           25         TA Funding         £44,833           26         Admin. Entitlement         0.846           27         Admin. Supplement         0.000           28         Admin. Funding         £24,675           29         Split Site Funding         £69,508           31         Small-School Supplement         £0           32         Basic Allowance         £17,097	9	Pupils - Year 1	30
12         Pupils - Year 5         32           14         Pupils - Year 6         29           15         School Total (F.T.E.)         211.5           16         Funded ISR         11 - 17           17         Head and Deputy at top of ISR         £179,202           18         Teaching staff         £435,587           19         Social Deprivation Factor         £508           20         Teacher Funding         £615,297           21         TA Grade 4 (32.5 N/R; 22.5 STF)         0.830           22         TA Grade 5 (32.5 hours p.w. STF)         0.830           23         TA Supplement         0.170           24         TA Workforce         0.709           25         TA Funding         £44,833           26         Admin. Entitlement         0.846           27         Admin. Supplement         0.000           28         Admin. Funding         £24,675           29         Split Site Funding         £69,508           31         Small-School Supplement         £0           32         Basic Allowance         £17,097           33         Welsh Medium Supplement         £0           34         Capitation Funding	10	Pupils - Year 2	28
13         Pupils - Year 5         32           14         Pupils - Year 6         29           15         School Total (F.T.E.)         211.5           16         Funded ISR         11 - 17           17         Head and Deputy at top of ISR         £179,202           18         Teaching staff         £435,587           19         Social Deprivation Factor         £508           20         Teacher Funding         £615,297           21         TA Grade 4 (32.5 N/R; 22.5 STF)         0.830           22         TA Grade 5 (32.5 hours p.w. STF)         0.830           TA Supplement         0.170           24         TA Workforce         0.709           25         TA Funding         £44,833           26         Admin. Entitlement         0.846           27         Admin. Supplement         0.000           28         Admin. Funding         £24,675           29         Split Site Funding         £69,508           31         Small-School Supplement         £0           32         Basic Allowance         £17,097           33         Reckonable Area         1305.7           36         Lump Sum         £5,000	11	Pupils - Year 3	30
14         Pupils - Year 6         29           15         School Total (F.T.E.)         211.5           16         Funded ISR         11 - 17           17         Head and Deputy at top of ISR         £179,202           18         Teaching staff         £435,587           19         Social Deprivation Factor         £508           20         Teacher Funding         £615,297           21         TA Grade 4 (32.5 N/R; 22.5 STF)         0.830           TA Grade 5 (32.5 hours p.w. STF)         0.830           TA Supplement         0.170           24         TA Workforce         0.709           25         TA Funding         £44,833           26         Admin. Entitlement         0.846           27         Admin. Supplement         0.000           28         Admin. Funding         £24,675           29         Split Site Funding         £69,508           31         Small-School Supplement         £0           32         Basic Allowance         £17,097           33         Welsh Medium Supplement         £0           34         Capitation Funding         £17,097           35         Reckonable Area         1305.7		•	28
15         School Total (F.T.E.)         211.5           16         Funded ISR         11 - 17           17         Head and Deputy at top of ISR         £179,202           18         Teaching staff         £435,587           19         Social Deprivation Factor         £508           20         Teacher Funding         £615,297           21         TA Grade 4 (32.5 N/R; 22.5 STF)         0.830           22         TA Grade 5 (32.5 hours p.w. STF)         0.830           23         TA Supplement         0.170           24         TA Workforce         0.709           25         TA Funding         £44,833           26         Admin. Entitlement         0.846           27         Admin. Supplement         0.000           28         Admin. Funding         £24,675           29         Split Site Funding         £69,508           31         Small-School Supplement         £0           32         Basic Allowance         £17,097           33         Welsh Medium Supplement         £0           34         Capitation Funding         £17,097           35         Reckonable Area         1305.7           36         Lump Sum			32
16         Funded ISR         11 - 17           17         Head and Deputy at top of ISR         £179,202           18         Teaching staff         £435,587           19         Social Deprivation Factor         £508           20         Teacher Funding         £615,297           21         TA Grade 4 (32.5 N/R; 22.5 STF)         0.830           22         TA Grade 5 (32.5 hours p.w. STF)         0.170           24         TA Workforce         0.709           25         TA Funding         £44,833           26         Admin. Entitlement         0.846           27         Admin. Supplement         0.000           28         Admin. Funding         £24,675           29         Split Site Funding         £0           30         Associate Staff Funding         £69,508           31         Small-School Supplement         £0           32         Basic Allowance         £17,097           33         Welsh Medium Supplement         £0           34         Capitation Funding         £17,097           35         Reckonable Area         1305.7           36         Lump Sum         £5,000           37         Premises Funding <td></td> <td></td> <td>29</td>			29
17         Head and Deputy at top of ISR         £179,202           18         Teaching staff         £435,587           19         Social Deprivation Factor         £508           20         Teacher Funding         £615,297           21         TA Grade 4 (32.5 N/R; 22.5 STF)         0.830           22         TA Grade 5 (32.5 hours p.w. STF)         0.170           24         TA Workforce         0.709           25         TA Funding         £44,833           26         Admin. Entitlement         0.846           27         Admin. Supplement         0.000           28         Admin. Funding         £24,675           29         Split Site Funding         £0           30         Associate Staff Funding         £69,508           31         Small-School Supplement         £0           32         Basic Allowance         £17,097           33         Welsh Medium Supplement         £0           34         Capitation Funding         £17,097           35         Reckonable Area         1305.7           36         Lump Sum         £5,000           37         Premises Funding         £32,393           38         Total Formula	15	School Total (F.T.E.)	211.5
18         Teaching staff         £435,587           19         Social Deprivation Factor         £508           20         Teacher Funding         £615,297           21         TA Grade 4 (32.5 N/R; 22.5 STF)         0.830           22         TA Grade 5 (32.5 hours p.w. STF)         0.170           24         TA Supplement         0.170           24         TA Workforce         0.709           25         TA Funding         £44,833           26         Admin. Entitlement         0.846           27         Admin. Supplement         0.000           28         Admin. Funding         £24,675           29         Split Site Funding         £0           30         Associate Staff Funding         £69,508           31         Small-School Supplement         £0           32         Basic Allowance         £17,097           33         Welsh Medium Supplement         £0           34         Capitation Funding         £17,097           35         Reckonable Area         1305.7           36         Lump Sum         £5,000           37         Premises Funding         £734,295           39         Swimming Pools	16	Funded ISR	11 - 17
19         Social Deprivation Factor         £508           20         Teacher Funding         £615,297           21         TA Grade 4 (32.5 N/R; 22.5 STF)         0.830           22         TA Grade 5 (32.5 hours p.w. STF)         0.170           23         TA Supplement         0.709           25         TA Funding         £44,833           26         Admin. Entitlement         0.846           27         Admin. Supplement         0.000           28         Admin. Funding         £24,675           29         Split Site Funding         £0           30         Associate Staff Funding         £0           31         Small-School Supplement         £0           32         Basic Allowance         £17,097           33         Welsh Medium Supplement         £0           34         Capitation Funding         £17,097           35         Reckonable Area         1305.7           36         Lump Sum         £5,000           37         Premises Funding         £32,393           38         Total Formula Funding         £734,295           39         Swimming Pools         £0           40         Kitchen Fuel         £3	17	Head and Deputy at top of ISR	£179,202
20 Teacher Funding         £615,297           21 TA Grade 4 (32.5 N/R; 22.5 STF)         0.830           22 TA Grade 5 (32.5 hours p.w. STF)         0.170           23 TA Supplement         0.170           24 TA Workforce         0.709           25 TA Funding         £44,833           26 Admin. Entitlement         0.846           27 Admin. Supplement         0.000           28 Admin. Funding         £24,675           29 Split Site Funding         £0           30 Associate Staff Funding         £69,508           31 Small-School Supplement         £0           32 Basic Allowance         £17,097           33 Welsh Medium Supplement         £0           34 Capitation Funding         £17,097           35 Reckonable Area         1305.7           36 Lump Sum         £5,000           37 Premises Funding         £32,393           38 Total Formula Funding         £734,295           39 Swimming Pools         £0           40 Kitchen Fuel         £3,910           41 STF Staff Sickness         £0           42 Long Term Sickness         £9,615           43 Breakfast Club Supervision         £4,078           44 Salary Protection         £0	18	Teaching staff	£435,587
21       TA Grade 4 (32.5 N/R; 22.5 STF)       0.830         22       TA Grade 5 (32.5 hours p.w. STF)       0.170         23       TA Supplement       0.709         25       TA Funding       £44,833         26       Admin. Entitlement       0.846         27       Admin. Supplement       0.000         28       Admin. Funding       £24,675         29       Split Site Funding       £0         30       Associate Staff Funding       £69,508         31       Small-School Supplement       £0         32       Basic Allowance       £17,097         33       Welsh Medium Supplement       £0         34       Capitation Funding       £17,097         35       Reckonable Area       1305.7         36       Lump Sum       £5,000         37       Premises Funding       £32,393         38       Total Formula Funding       £734,295         39       Swimming Pools       £0         40       Kitchen Fuel       £3,910         41       STF Staff Sickness       £0         42       Long Term Sickness       £9,615         43       Breakfast Club Supervision       £4,078 <td>19</td> <td>Social Deprivation Factor</td> <td>£508</td>	19	Social Deprivation Factor	£508
22       TA Grade 5 (32.5 hours p.w. STF)         23       TA Supplement       0.170         24       TA Workforce       0.709         25       TA Funding       £44,833         26       Admin. Entitlement       0.846         27       Admin. Supplement       0.000         28       Admin. Funding       £24,675         29       Split Site Funding       £0         30       Associate Staff Funding       £69,508         31       Small-School Supplement       £0         32       Basic Allowance       £17,097         33       Welsh Medium Supplement       £0         34       Capitation Funding       £17,097         35       Reckonable Area       1305.7         40       Lump Sum       £5,000         37       Premises Funding       £32,393         38       Total Formula Funding       £734,295         39       Swimming Pools       £0         40       Kitchen Fuel       £3,910         41       STF Staff Sickness       £0         42       Long Term Sickness       £9,615         43       Breakfast Club Supervision       £4,078         44       S	20	Teacher Funding	£615,297
23       TA Supplement       0.170         24       TA Workforce       0.709         25       TA Funding       £44,833         26       Admin. Entitlement       0.846         27       Admin. Supplement       0.000         28       Admin. Funding       £24,675         29       Split Site Funding       £0         30       Associate Staff Funding       £69,508         31       Small-School Supplement       £0         32       Basic Allowance       £17,097         33       Welsh Medium Supplement       £0         34       Capitation Funding       £17,097         35       Reckonable Area       1305.7         36       Lump Sum       £5,000         37       Premises Funding       £32,393         38       Total Formula Funding       £734,295         39       Swimming Pools       £0         40       Kitchen Fuel       £3,910         41       STF Staff Sickness       £0         42       Long Term Sickness       £9,615         43       Breakfast Club Supervision       £4,078         44       Salary Protection       £0         45 <t< td=""><td></td><td></td><td>0.830</td></t<>			0.830
24         TA Workforce         0.709           25         TA Funding         £44,833           26         Admin. Entitlement         0.846           27         Admin. Supplement         0.000           28         Admin. Funding         £24,675           29         Split Site Funding         £0           30         Associate Staff Funding         £69,508           31         Small-School Supplement         £0           32         Basic Allowance         £17,097           33         Welsh Medium Supplement         £0           34         Capitation Funding         £17,097           35         Reckonable Area         1305.7           40         Lump Sum         £5,000           37         Premises Funding         £32,393           38         Total Formula Funding         £734,295           39         Swimming Pools         £0           40         Kitchen Fuel         £3,910           41         STF Staff Sickness         £0           42         Long Term Sickness         £9,615           43         Breakfast Club Supervision         £4,078           44         Salary Protection         £0 <t< td=""><td>22</td><td>TA Grade 5 (32.5 hours p.w. STF)</td><td></td></t<>	22	TA Grade 5 (32.5 hours p.w. STF)	
25       TA Funding       £44,833         26       Admin. Entitlement       0.846         27       Admin. Supplement       0.000         28       Admin. Funding       £24,675         29       Split Site Funding       £0         30       Associate Staff Funding       £69,508         31       Small-School Supplement       £0         32       Basic Allowance       £17,097         33       Welsh Medium Supplement       £0         34       Capitation Funding       £17,097         35       Reckonable Area       1305.7         36       Lump Sum       £5,000         37       Premises Funding       £32,393         38       Total Formula Funding       £734,295         39       Swimming Pools       £0         40       Kitchen Fuel       £3,910         41       STF Staff Sickness       £0         42       Long Term Sickness       £9,615         43       Breakfast Club Supervision       £4,078         44       Salary Protection       £0         45       ALN Budget       £100,274         46       SLAs       £88,654         47       Tran	23	TA Supplement	0.170
26       Admin. Entitlement       0.846         27       Admin. Supplement       0.000         28       Admin. Funding       £24,675         29       Split Site Funding       £0         30       Associate Staff Funding       £69,508         31       Small-School Supplement       £0         32       Basic Allowance       £17,097         33       Welsh Medium Supplement       £0         34       Capitation Funding       £17,097         35       Reckonable Area       1305.7         36       Lump Sum       £5,000         37       Premises Funding       £32,393         38       Total Formula Funding       £734,295         39       Swimming Pools       £0         40       Kitchen Fuel       £3,910         41       STF Staff Sickness       £0         42       Long Term Sickness       £9,615         43       Breakfast Club Supervision       £4,078         44       Salary Protection       £0         45       ALN Budget       £100,274         46       SLAs       £88,654         47       Transient Protection       £0         49 <td< td=""><td></td><td></td><td>0.709</td></td<>			0.709
27       Admin. Supplement       0.000         28       Admin. Funding       £24,675         29       Split Site Funding       £0         30       Associate Staff Funding       £69,508         31       Small-School Supplement       £0         32       Basic Allowance       £17,097         33       Welsh Medium Supplement       £0         34       Capitation Funding       £17,097         35       Reckonable Area       1305.7         36       Lump Sum       £5,000         37       Premises Funding       £32,393         38       Total Formula Funding       £734,295         39       Swimming Pools       £0         40       Kitchen Fuel       £3,910         41       STF Staff Sickness       £0         42       Long Term Sickness       £9,615         43       Breakfast Club Supervision       £4,078         44       Salary Protection       £0         45       ALN Budget       £100,274         46       SLAs       £88,654         47       Transient Protection       £0         48       Total Additions       £206,531         49 <td< td=""><td>25</td><td>TA Funding</td><td>£44,833</td></td<>	25	TA Funding	£44,833
28       Admin. Funding       £24,675         29       Split Site Funding       £69,508         30       Associate Staff Funding       £69,508         31       Small-School Supplement       £0         32       Basic Allowance       £17,097         33       Welsh Medium Supplement       £0         34       Capitation Funding       £17,097         35       Reckonable Area       1305.7         36       Lump Sum       £5,000         37       Premises Funding       £32,393         38       Total Formula Funding       £734,295         39       Swimming Pools       £0         40       Kitchen Fuel       £3,910         41       STF Staff Sickness       £0         42       Long Term Sickness       £9,615         43       Breakfast Club Supervision       £4,078         44       Salary Protection       £0         45       ALN Budget       £100,274         46       SLAs       £88,654         47       Transient Protection       £0         48       Total Additions       £206,531         49       Budget Share       £940,826         50	26	Admin. Entitlement	0.846
29         Split Site Funding         £0           30         Associate Staff Funding         £69,508           31         Small-School Supplement         £0           32         Basic Allowance         £17,097           33         Welsh Medium Supplement         £0           34         Capitation Funding         £17,097           35         Reckonable Area         1305.7           36         Lump Sum         £5,000           37         Premises Funding         £32,393           38         Total Formula Funding         £734,295           39         Swimming Pools         £0           40         Kitchen Fuel         £3,910           41         STF Staff Sickness         £0           42         Long Term Sickness         £9,615           43         Breakfast Club Supervision         £4,078           44         Salary Protection         £0           45         ALN Budget         £100,274           46         SLAs         £88,654           47         Transient Protection         £0           48         Total Additions         £206,531           49         Budget Share         £940,826	27	Admin. Supplement	0.000
30         Associate Staff Funding         £69,508           31         Small-School Supplement         £0           32         Basic Allowance         £17,097           33         Welsh Medium Supplement         £0           34         Capitation Funding         £17,097           35         Reckonable Area         1305.7           36         Lump Sum         £5,000           37         Premises Funding         £32,393           38         Total Formula Funding         £734,295           39         Swimming Pools         £0           40         Kitchen Fuel         £3,910           41         STF Staff Sickness         £0           42         Long Term Sickness         £9,615           43         Breakfast Club Supervision         £4,078           44         Salary Protection         £0           45         ALN Budget         £100,274           46         SLAs         £88,654           47         Transient Protection         £0           48         Total Additions         £206,531           49         Budget Share         £940,826           50         Rates         £12,368	28	Admin. Funding	£24,675
31         Small-School Supplement         £0           32         Basic Allowance         £17,097           33         Welsh Medium Supplement         £0           34         Capitation Funding         £17,097           35         Reckonable Area         1305.7           36         Lump Sum         £5,000           37         Premises Funding         £32,393           38         Total Formula Funding         £734,295           39         Swimming Pools         £0           40         Kitchen Fuel         £3,910           41         STF Staff Sickness         £0           42         Long Term Sickness         £9,615           43         Breakfast Club Supervision         £4,078           44         Salary Protection         £0           45         ALN Budget         £100,274           46         SLAs         £88,654           47         Transient Protection         £0           48         Total Additions         £206,531           49         Budget Share         £940,826           50         Rates         £12,368	29	Split Site Funding	£0
32       Basic Allowance       £17,097         33       Welsh Medium Supplement       £0         34       Capitation Funding       £17,097         35       Reckonable Area       1305.7         36       Lump Sum       £5,000         37       Premises Funding       £32,393         38       Total Formula Funding       £734,295         39       Swimming Pools       £0         40       Kitchen Fuel       £3,910         41       STF Staff Sickness       £0         42       Long Term Sickness       £9,615         43       Breakfast Club Supervision       £4,078         44       Salary Protection       £0         45       ALN Budget       £100,274         46       SLAs       £88,654         47       Transient Protection       £0         48       Total Additions       £206,531         49       Budget Share       £940,826         50       Rates       £12,368	30	Associate Staff Funding	£69,508
32       Basic Allowance       £17,097         33       Welsh Medium Supplement       £0         34       Capitation Funding       £17,097         35       Reckonable Area       1305.7         36       Lump Sum       £5,000         37       Premises Funding       £32,393         38       Total Formula Funding       £734,295         39       Swimming Pools       £0         40       Kitchen Fuel       £3,910         41       STF Staff Sickness       £0         42       Long Term Sickness       £9,615         43       Breakfast Club Supervision       £4,078         44       Salary Protection       £0         45       ALN Budget       £100,274         46       SLAs       £88,654         47       Transient Protection       £0         48       Total Additions       £206,531         49       Budget Share       £940,826         50       Rates       £12,368	31	Small-School Supplement	£0
34         Capitation Funding         £17,097           35         Reckonable Area         1305.7           36         Lump Sum         £5,000           37         Premises Funding         £32,393           38         Total Formula Funding         £734,295           39         Swimming Pools         £0           40         Kitchen Fuel         £3,910           41         STF Staff Sickness         £0           42         Long Term Sickness         £9,615           43         Breakfast Club Supervision         £4,078           44         Salary Protection         £0           45         ALN Budget         £100,274           46         SLAs         £88,654           47         Transient Protection         £0           48         Total Additions         £206,531           49         Budget Share         £940,826           50         Rates         £12,368			£17,097
35       Reckonable Area       1305.7         36       Lump Sum       £5,000         37       Premises Funding       £32,393         38       Total Formula Funding       £734,295         39       Swimming Pools       £0         40       Kitchen Fuel       £3,910         41       STF Staff Sickness       £0         42       Long Term Sickness       £9,615         43       Breakfast Club Supervision       £4,078         44       Salary Protection       £0         45       ALN Budget       £100,274         46       SLAs       £88,654         47       Transient Protection       £0         48       Total Additions       £206,531         49       Budget Share       £940,826         50       Rates       £12,368	33	Welsh Medium Supplement	£0
36         Lump Sum         £5,000           37         Premises Funding         £32,393           38         Total Formula Funding         £734,295           39         Swimming Pools         £0           40         Kitchen Fuel         £3,910           41         STF Staff Sickness         £0           42         Long Term Sickness         £9,615           43         Breakfast Club Supervision         £4,078           44         Salary Protection         £0           45         ALN Budget         £100,274           46         SLAs         £88,654           47         Transient Protection         £0           48         Total Additions         £206,531           49         Budget Share         £940,826           50         Rates         £12,368	34	Capitation Funding	£17,097
37         Premises Funding         £32,393           38         Total Formula Funding         £734,295           39         Swimming Pools         £0           40         Kitchen Fuel         £3,910           41         STF Staff Sickness         £0           42         Long Term Sickness         £9,615           43         Breakfast Club Supervision         £4,078           44         Salary Protection         £0           45         ALN Budget         £100,274           46         SLAs         £88,654           47         Transient Protection         £0           48         Total Additions         £206,531           49         Budget Share         £940,826           50         Rates         £12,368	35	Reckonable Area	1305.7
37         Premises Funding         £32,393           38         Total Formula Funding         £734,295           39         Swimming Pools         £0           40         Kitchen Fuel         £3,910           41         STF Staff Sickness         £0           42         Long Term Sickness         £9,615           43         Breakfast Club Supervision         £4,078           44         Salary Protection         £0           45         ALN Budget         £100,274           46         SLAs         £88,654           47         Transient Protection         £0           48         Total Additions         £206,531           49         Budget Share         £940,826           50         Rates         £12,368	36	Lump Sum	£5,000
39       Swimming Pools       £0         40       Kitchen Fuel       £3,910         41       STF Staff Sickness       £0         42       Long Term Sickness       £9,615         43       Breakfast Club Supervision       £4,078         44       Salary Protection       £0         45       ALN Budget       £100,274         46       SLAs       £88,654         47       Transient Protection       £0         48       Total Additions       £206,531         49       Budget Share       £940,826         50       Rates       £12,368	37	Premises Funding	£32,393
40       Kitchen Fuel       £3,910         41       STF Staff Sickness       £0         42       Long Term Sickness       £9,615         43       Breakfast Club Supervision       £4,078         44       Salary Protection       £0         45       ALN Budget       £100,274         46       SLAs       £88,654         47       Transient Protection       £0         48       Total Additions       £206,531         49       Budget Share       £940,826         50       Rates       £12,368	38	Total Formula Funding	£734,295
40       Kitchen Fuel       £3,910         41       STF Staff Sickness       £0         42       Long Term Sickness       £9,615         43       Breakfast Club Supervision       £4,078         44       Salary Protection       £0         45       ALN Budget       £100,274         46       SLAs       £88,654         47       Transient Protection       £0         48       Total Additions       £206,531         49       Budget Share       £940,826         50       Rates       £12,368	39	Swimming Pools	£0
42       Long Term Sickness       £9,615         43       Breakfast Club Supervision       £4,078         44       Salary Protection       £0         45       ALN Budget       £100,274         46       SLAs       £88,654         47       Transient Protection       £0         48       Total Additions       £206,531         49       Budget Share       £940,826         50       Rates       £12,368			£3,910
43 Breakfast Club Supervision £4,078 44 Salary Protection £0 45 ALN Budget £100,274 46 SLAs £88,654 47 Transient Protection £0 Total Additions £206,531 49 Budget Share £940,826 50 Rates £12,368	41	STF Staff Sickness	£0
44 Salary Protection £0 45 ALN Budget £100,274 46 SLAs £88,654 47 Transient Protection £0 Total Additions £206,531 49 Budget Share £940,826 50 Rates £12,368	42	Long Term Sickness	£9,615
45 ALN Budget £100,274 46 SLAs £88,654 47 Transient Protection £0 Total Additions £206,531 49 Budget Share £940,826 50 Rates £12,368	43	Breakfast Club Supervision	£4,078
45 ALN Budget £100,274 46 SLAs £88,654 47 Transient Protection £0 Total Additions £206,531 49 Budget Share £940,826 50 Rates £12,368	44	Salary Protection	£0
47 Transient Protection £0 48 Total Additions £206,531 49 Budget Share £940,826 50 Rates £12,368			£100,274
48       Total Additions       £206,531         49       Budget Share       £940,826         50       Rates       £12,368	46	SLAs	£88,654
49 <b>Budget Share</b> £940,826 50 Rates £12,368	47	Transient Protection	£0
50 Rates £12,368	48	Total Additions	£206,531
	49	Budget Share	
			£12,368
	51	Budget Share (inc rates)	£953,194

SLAs	Cleaning Machinery Maint.	£302
	Resources Services Payroll	£1,971
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£9,747
	ELRS	£1,991
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£6,809
	Catering	£4,700
	Cleaning	£37,658
	MIS	£1,705
	Annual Service Contract	£5,566
	Technical Advice	£1,320
	Music	£6,086

F				
Totals	Band E	Band F	Band G	Total
0				0
0				4
0				19
0				23
0				30
0				28
0				30
0				28
0				32
0				29
0.0	0.0	0.0	0.0	211.5
Ratios	9.0	7.0	5.0	0.470.000
	00	00	00	£179,202
£0	£0	£0	£0	£435,587
				£508
0.000	<b>£0</b>	<b>£0</b>	<b>£0</b>	£615,297 0.830
0.000	0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000	0.000
				0.709
£0	£0	£0	£0	£44,833
0.000	0.000	0.000	0.000	0.846
0.000	0.000	0.000	0.000	0.000
£0	£0	£0	£0	£24,675
2.0	20	20	20	£0
£0	£0	£0	£0	£69,508
				£0
£0	£0	£0	£0	£17,097
£0	£0	£0	£0	£0
£0	£0	£0	£0	£17,097
0.0				1305.7
£0				£5,000.00
£0	£0	£0	£0	£32,393
£0	£0	£0	£0	£734,295
Per Place				

Funding Points: Head 17 <u>Deputy</u> 11

# Budget Share FY2024-2025 Parkland Primary Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	3,054
2	Split Site	0
3	Welsh Medium	0
	Free School Meals (%)	9.33
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	19
	Pupils - Nursery 2	68
	Pupils -Reception	76
	Pupils - Year 1	69
	Pupils - Year 2	72
	Pupils - Year 3	75
	Pupils - Year 4	75
	Pupils - Year 5	75
	Pupils - Year 6	71
	School Total (F.T.E.)	556.5
	Funded ISR	19 - 25
	Head and Deputy at top of ISR	£217,933
	Teaching staff	£1,146,119
1	Social Deprivation Factor	£4,154
	Teacher Funding	£1,368,206
	TA Grade 4 (32.5 N/R; 22.5 STF)	3.008
	TA Grade 5 (32.5 hours p.w. STF)	
	TA Supplement	0.000
	TA Workforce	1.864
	TA Funding	£127,853
-	Admin. Entitlement	2.226
	Admin. Supplement	0.000
	Admin. Funding	£64,926
	Split Site Funding	£0
	Associate Staff Funding	£192,779
	Small-School Supplement	£0
-	Basic Allowance	£46,001
	Welsh Medium Supplement	£0
	Capitation Funding	£46,001
	Reckonable Area	2918.1
	Lump Sum	£5,000
	Premises Funding	£66,222
	Total Formula Funding	£1,673,208
	Swimming Pools	0£
	Kitchen Fuel	£8,861
	STF Staff Sickness	£2,284
	Long Term Sickness	£22,188
1	Breakfast Club Supervision	£10,881
	Salary Protection	£5,553
	ALN Budget	£238,694
1	SLAs	£205,517
	Transient Protection	£0
	Total Additions	£493,978
	Budget Share	£2,317,004
	Rates	£26,351 £2,343,355
51	Budget Share (inc rates)	£2,343,333

SLAs	Cleaning Machinery Maint.	£593
	Resources Services Payroll	£5,297
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£15,175
	ELRS	£5,351
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£15,430
	Catering	£37,075
	Cleaning	£85,570
	MIS	£1,705
	Annual Service Contract	£9,925
	Technical Advice	£2,238
	Music	£16,359

Funding for STF PLACES				
Totals	Band E	Band F	Band G	Total
11	11			11
0				19
0				68
0				76
0				69
0				72
2	2			77
2	2			77
3	3			78
5	5			76
12.0	12.0	0.0	0.0	568.5
Ratios	9.0	7.0	5.0	
				£217,933
£77,834	£77,834	£0	£0	£1,223,953
				£4,154
£77,834	£77,834	£0	£0	£1,446,040
2.000	2.000	0.000	0.000	5.008
1.000	1.000	0.000	0.000	1.000
				0.000
				1.864
£63,922	£63,922	£0	£0	£191,775
0.161	0.161	0.000	0.000	2.387
				0.000
£4,696	£4,696	£0	£0	£69,622
				£0
£68,618	£68,618	£0	£0	£261,397
				£0
£3,366	£3,366	£0	£0	£49,367
£0	£0	£0	£0	£0
£3,366	£3,366	£0	£0	£49,367
0.0				2918.1
£0				£5,000.00
£0	£0	£0	£0	£66,222
£149,818	£149,818	£0	£0	£1,823,026
Per Place	13619.8182			

Funding Points:		
<u>Head</u>	<b>Deputy</b>	
25	10	

# Budget Share FY2024-2025

Pen-y-Fro Primary
Final Budget Share
Description

Line	Description	
1	Area of Buildings (sq.m.)	958
2	Split Site	0
	Welsh Medium	0
4	Free School Meals (%)	3.93
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	5
7	Pupils - Nursery 2	14
8	Pupils -Reception	21
9	Pupils - Year 1	25
	Pupils - Year 2	25
	Pupils - Year 3	29
	Pupils - Year 4	28
13	Pupils - Year 5	25
	Pupils - Year 6	25
	School Total (F.T.E.)	187.5
_	Funded ISR	11 - 17
	Head and Deputy at top of ISR	£179,202
	Teaching staff	£386,159
	Social Deprivation Factor	£590
	Teacher Funding	£565,951
	TA Grade 4 (32.5 N/R; 22.5 STF)	0.710
	TA Grade 5 (32.5 hours p.w. STF)	
	TA Supplement	0.290
	TA Workforce	0.628
	TA Funding	£42,724
	Admin. Entitlement	0.750
	Admin. Supplement	0.000
	Admin. Funding	£21,875
	Split Site Funding	£0
	Associate Staff Funding	£64,599
	Small-School Supplement	£110
	Basic Allowance	£15,104
	Welsh Medium Supplement	£0
	Capitation Funding	£15,214
	Reckonable Area	947.5
	Lump Sum	£5,000
	Premises Funding	£24,879
	Total Formula Funding	£670,643
	Swimming Pools	£0
	Kitchen Fuel	£3,074
41	STF Staff Sickness	£0
	Long Term Sickness	£9,364
	Breakfast Club Supervision	£3,601
	Salary Protection	£0
	ALN Budget	£102,675
-	SLAs	£78,895
47		£0
	Total Additions	£197,609
	Budget Share Rates	£868,252
		£9,145 £877,397
51	Budget Share (inc rates)	£0//,39/

01.4	01 1 14 11 14 1	0400
SLAs	Cleaning Machinery Maint.	£186
	Resources Services Payroll	£1,747
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£9,382
	ELRS	£1,765
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£5,353
	Catering	£8,877
	Cleaning	£27,913
	MIS	£1,705
	Annual Service Contract	£4,676
	Technical Advice	£1,096
	Music	£5,396

Funding for STF PLACES				
Totals	Band E	Band F	Band G	Total
0				0
0				5
0				14
0				21
0				25
0				25
0				29
0				28
0				25
0				25
0.0	0.0	0.0	0.0	187.5
Ratios	9.0	7.0	5.0	0470 000
	00		00	£179,202
£0	£0	£0	£0	£386,159
£0	£0	£0	£0	£590 £565,951
0.000	0.000	0.000	0.000	0.710
0.000	0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000	0.290
				0.628
£0	£0	£0	£0	£42,724
0.000	0.000	0.000	0.000	0.750
				0.000
£0	£0	£0	£0	£21,875
				£0
£0	£0	£0	£0	£64,599
				£110
£0	£0	£0	£0	£15,104
£0	£0	£0	£0	£0
£0	£0	£0	£0	£15,214
0.0				947.5
£0				£5,000.00
£0	£0	£0	£0	£24,879
£0	£0	£0	£0	£670,643
Per Place				

Funding Points: Head 17 Deputy 11

# Budget Share FY2024-2025

Penclawdd Primary Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	2,060
	Split Site	0
	Welsh Medium	0
	Free School Meals (%)	18.33
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	5
	Pupils - Nursery 2	16
8	Pupils -Reception	15
	Pupils - Year 1	13
10	Pupils - Year 2	17
11	Pupils - Year 3	14
12	Pupils - Year 4	18
13	Pupils - Year 5	25
	Pupils - Year 6	18
15	School Total (F.T.E.)	130.5
	Funded ISR	9 - 15
17	Head and Deputy at top of ISR	£170,481
18	Teaching staff	£268,766
19	Social Deprivation Factor	£1,914
20	Teacher Funding	£441,161
21	TA Grade 4 (32.5 N/R; 22.5 STF)	0.686
22	TA Grade 5 (32.5 hours p.w. STF)	
	TA Supplement	0.314
24	TA Workforce	0.437
25	TA Funding	£37,713
26	Admin. Entitlement	0.522
27	Admin. Supplement	0.000
	Admin. Funding	£15,225
	Split Site Funding	£0
	Associate Staff Funding	£52,938
	Small-School Supplement	£618
	Basic Allowance	£10,810
33	Welsh Medium Supplement	£0
	Capitation Funding	£11,428
	Reckonable Area	1356.2
	Lump Sum	£5,000
	Premises Funding	£33,454
	Total Formula Funding	£538,981
	Swimming Pools	£0
	Kitchen Fuel	£2,383
41	STF Staff Sickness	£0
42	Long Term Sickness	£7,091
	Breakfast Club Supervision	£2,492
	Salary Protection	£0
	ALN Budget	£75,023
	SLAs	£93,523
_	Transient Protection	£0
	Total Additions	£180,512
	Budget Share	£719,492
	Rates	£10,116
	Budget Share (inc rates)	£729,608
	, ,	,

01.4	101 1 14 11 14 1	2122
SLAs	Cleaning Machinery Maint.	£400
	Resources Services Payroll	£1,216
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£8,516
	ELRS	£1,228
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£4,150
	Catering	£13,577
	Cleaning	£39,715
	MIS	£1,705
	Annual Service Contract	£6,792
	Technical Advice	£1,670
	Music	£3,755

F				
Totals	Band E	Band F	Band G	Total
0.00				0
0				5
0				16
0				15
0				13
0				17
0				14
0				18
0				25
0				18
0.0	0.0	0.0	0.0	130.5
Ratios	9.0	7.0	5.0	
				£170,481
£0	£0	£0	£0	£268,766
				£1,914
£0	£0	£0	£0	£441,161
0.000	0.000	0.000	0.000	0.686
0.000	0.000	0.000	0.000	0.000
				0.314
00	00	00	00	0.437
£0	£0	£0	0£	£37,713
0.000	0.000	0.000	0.000	0.522
				0.000
£0	£0	£0	£0	£15,225
				£0
£0	£0	£0	£0	£52,938
		00	6.0	£618
£0	£0	£0	0£	£10,810
£0	£0	£0	£0	£0
£0	£0	£0	£0	£11,428
0.0				1356.2
£0		00	66	£5,000.00
£0	£0	£0	£0	£33,454
£0	£0	£0	£0	£538,981
Per Place				

Funding Points:			
<u>Head</u>	<b>Deputy</b>		
15	9		

# Budget Share FY2024-2025

# Pengelli Primary Final Budget Share

	Welsh Medium	0
4	Free School Meals (%)	12.50
5	Designated Places	
	Pupils - Nursery 1 (Rising 3)	1
	Pupils - Nursery 2	14
	Pupils -Reception	16
	Pupils - Year 1	15
	Pupils - Year 2	13
	Pupils - Year 3	20
	Pupils - Year 4	12
	Pupils - Year 5	15
14	Pupils - Year 6 School Total (F.T.E.)	21 <b>119.5</b>
	Funded ISR	9 - 15
	Head and Deputy at top of ISR	£170,481
	Teaching staff	£246,112
	Social Deprivation Factor	£1,195
	Teacher Funding	£417,788
	TA Grade 4 (32.5 N/R; 22.5 STF)	0.554
	TA Grade 5 (32.5 hours p.w. STF)	
	TA Supplement	0.446
	TA Workforce	0.400
25	TA Funding	£36,746
26	Admin. Entitlement	0.478
27	Admin. Supplement	0.000
28	Admin. Funding	£13,942
29	Split Site Funding	£0
30	Associate Staff Funding	£50,688
	Small-School Supplement	£716
	Basic Allowance	£9,737
	Welsh Medium Supplement	£0
	Capitation Funding	£10,453
	Reckonable Area	654.2
	Lump Sum	£5,000
	Premises Funding	£18,724
	Total Formula Funding	£497,653
	Swimming Pools	£0
_	Kitchen Fuel	£1,803
	STF Staff Sickness	£0
	Long Term Sickness Breakfast Club Supervision	£6,395
	Salary Protection	£2,316 £0
	ALN Budget	£41,465
	SLAs	£64,329
_	Transient Protection	£0
	Total Additions	£116,308
	Budget Share	£613,961
	Rates	£8,302
51	Budget Share (inc rates)	£622,263

SLAs	Cleaning Machinery Maint.	£138
	Resources Services Payroll	£1,113
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£8,349
	ELRS	£1,125
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£3,140
	Catering	£11,488
	Cleaning	£18,558
	MIS	£1,705
	Annual Service Contract	£3,541
	Technical Advice	£934
	Music	£3,439

Funding for STF PLACES				
Totals	Band E	Band F	Band G	Total
0				0
0				1
0				14
0				16
0				15
0				13
0				20
0				12
0				15
0				21
0.0	0.0	0.0	0.0	119.5
Ratios	9.0	7.0	5.0	0470 404
	00	00	00	£170,481
£0	£0	£0	£0	£246,112
£0	£0	£0	£0	£1,195 £417,788
0.000	0.000	0.000	0.000	0.554
0.000	0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000	0.000
				0.400
£0	£0	£0	£0	£36,746
0.000	0.000	0.000	0.000	0.478
0.000	0.000	0.000	0.000	0.000
£0	£0	£0	£0	£13,942
20	20	20	20	£0
£0	£0	£0	£0	£50,688
				£716
£0	£0	£0	£0	£9,737
£0	£0	£0	£0	£0
£0	£0	£0	£0	£10,453
0.0				654.2
£0				£5,000.00
£0	£0	£0	£0	£18,724
£0	£0	£0	£0	£497,653
Per Place				

Funding Points: Head 15 Deputy 9

# Budget Share FY2024-2025

Penllergaer Primary Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	2,172
2	Split Site	0
3	Welsh Medium	0
	Free School Meals (%)	8.14
	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	15
7	Pupils - Nursery 2	37
	Pupils -Reception	39
9	Pupils - Year 1	45
	Pupils - Year 2	40
	Pupils - Year 3	43
12	Pupils - Year 4	39
13	Pupils - Year 5	43
14	Pupils - Year 6	51
	School Total (F.T.E.)	326.0
16	Funded ISR	15 - 21
	Head and Deputy at top of ISR	£197,560
18	Teaching staff	£671,401
	Social Deprivation Factor	£2,123
	Teacher Funding	£871,084
	TA Grade 4 (32.5 N/R; 22.5 STF)	1.720
	TA Grade 5 (32.5 hours p.w. STF)	
	TA Supplement	0.000
	TA Workforce	1.092
	TA Funding	£73,792
26	Admin. Entitlement	1.304
27	Admin. Supplement	0.000
28	Admin. Funding	£38,034
29	Split Site Funding	£0
30	Associate Staff Funding	£111,826
	Small-School Supplement	£0
32	Basic Allowance	£26,987
1	Welsh Medium Supplement	£0
34	Capitation Funding	£26,987
	Reckonable Area	1900.9
	Lump Sum	£5,000
37	Premises Funding	£44,880
	Total Formula Funding	£1,054,777
	Swimming Pools	£0
	Kitchen Fuel	£5,352
	STF Staff Sickness	£5,482
	Long Term Sickness	£14,140
	Breakfast Club Supervision	£6,336
	Salary Protection	£0
	ALN Budget	£118,029
	SLAs	£133,184
	Transient Protection	£0
48	Total Additions	£282,523
	Budget Share	£1,608,950
	Rates	£14,472
51	Budget Share (inc rates)	£1,623,422

SLAs	Cleaning Machinery Maint.	£422
	Resources Services Payroll	£3,103
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£11,594
	ELRS	£3,134
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£9,320
	Catering	£17,232
	Cleaning	£55,955
	MIS	£1,705
	Annual Service Contract	£8,391
	Technical Advice	£1,947
	Music	£9,582

Funding for STF PLACES				
Totals	Band E	Band F	Band G	Total
11			11	11
0				15
0				37
0				39
0				45
1			1	41
1			1	44
2			2	41
1			1	44
2			2	53
7.0	0.0	0.0	7.0	333.0
Ratios	9.0	7.0	5.0	
		00	0.450.000	£197,560
£150,868	£0	£0	£150,868	£822,269
0450 000			0450 000	£2,123
£150,868	£0	<b>£0</b>	£150,868	£1,021,952
1.000	0.000		1.000	2.720
3.333	0.000	0.000	3.333	3.333 0.000
				1.092
£110,127	£0	£0	£110,127	£183,919
0.258	0.000	0.000	0.258	1.562
0.250	0.000	0.000	0.236	0.000
C7 E42	£0	£0	C7 E12	
£7,513	£U	£U	£7,513	£45,547 £0
£117,640	£0	£0	£117,640	£229,466
2117,040	2.0	£0	2117,040	£229,466 £0
£3,142	£0	£0	£3,142	£30,129
£0,142	£0	£0	£0,142	£0,125
£3,142	£0	£0	£3,142	£30,129
0.0				1900.9
£0				£5,000.00
£0	£0	£0	£0	£44,880
£271,650	£0	£0	£271,650	£1,326,427
Per Place			24695.4545	. , ,

2

Funding Points: Head 21 Deputy 15

# Budget Share FY2024-2025

# Pennard Primary Final Budget Share

Line	·	
	Area of Buildings (sq.m.)	1,289
	Split Site	0
	Welsh Medium	0
	Free School Meals (%)	4.86
5	Designated Places	
	Pupils - Nursery 1 (Rising 3)	13
	Pupils - Nursery 2	21
	Pupils -Reception	17
	Pupils - Year 1	17
	Pupils - Year 2	24
	Pupils - Year 3	18
	Pupils - Year 4	28
	Pupils - Year 5	14
14	Pupils - Year 6	26
	School Total (F.T.E.)	161.0
_	Funded ISR	10 - 16
	Head and Deputy at top of ISR	£174,944
1	Teaching staff	£331,582
	Social Deprivation Factor	£626
	Teacher Funding	£507,152
	TA Grade 4 (32.5 N/R; 22.5 STF)	1.022
	TA Grade 5 (32.5 hours p.w. STF)	
	TA Supplement	0.000
	TA Workforce	0.539
	TA Funding	£40,971
_	Admin. Entitlement	0.644
	Admin. Supplement	0.000
	Admin. Funding	£18,784
29	Split Site Funding	£0
	Associate Staff Funding	£59,755
	Small-School Supplement	£346
	Basic Allowance	£13,647
	Welsh Medium Supplement	£0
	Capitation Funding	£13,993
	Reckonable Area	1047.2
	Lump Sum	£5,000
	Premises Funding	£26,971
	Total Formula Funding	£607,871
	Swimming Pools	£11,522
	Kitchen Fuel	£2,614
	STF Staff Sickness	£0
1	Long Term Sickness	£7,962
l l	Breakfast Club Supervision	£3,007
1	Salary Protection	£0
1	ALN Budget	£80,704
	SLAs	£80,007
	Transient Protection	£0
	Total Additions	£185,816
	Budget Share	£793,687
	Rates	£11,100
51	Budget Share (inc rates)	£804,787

SLAs	Cleaning Machinery Maint.	£250
	Resources Services Payroll	£1,500
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£8,980
	ELRS	£1,515
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£4,552
	Catering	£7,833
	Cleaning	£30,307
	MIS	£1,705
	Annual Service Contract	£6,480
	Technical Advice	£1,453
	Music	£4,633

Totals 0 0 0 0 0 0 0 0 0	Band E	Band F	Band G	Total 0 13 21 17
0 0 0				13 21 17
0 0 0				21 17
0				17
0				
_				
•				17
U				24
0				18
0				28
0				14
0				26
0.0	0.0	0.0	0.0	161.0
Ratios	9.0	7.0	5.0	
				£174,944
£0	£0	£0	£0	£331,582
				£626
£0	£0	£0	£0	£507,152
0.000	0.000	0.000	0.000	1.022
0.000	0.000	0.000	0.000	0.000
				0.000
				0.539
£0	£0	£0	£0	£40,971
0.000	0.000	0.000	0.000	0.644
				0.000
£0	£0	£0	£0	£18,784
				£0
£0	£0	£0	£0	£59,755
				£346
£0	£0	£0	£0	£13,647
£0	£0	£0	£0	£0
£0	£0	£0	£0	£13,993
0.0				1047.2
£0				£5,000.00
£0	£0	£0	£0	£26,971
£0	£0	£0	£0	£607,871
Per Place				

Funding Points:

<u>Head</u> <u>Deputy</u>

16 10

# Budget Share FY2024-2025 Pentrechwyth Primary Final Budget Share

	Budget Share (inc rates)	£769,407
	Rates	£8,458
	Budget Share	£760,949
48	Total Additions	£228,793
47	Transient Protection	£0
46	SLAs	£99,094
45	ALN Budget	£117,468
44	Salary Protection	£0
	Breakfast Club Supervision	£2,521
42	Long Term Sickness	£7,203
41	STF Staff Sickness	£0
	Kitchen Fuel	£2,507
	Swimming Pools	£0
	Total Formula Funding	£532,157
	Premises Funding	£23,346
	Lump Sum	£5,000
	Reckonable Area	874.4
	Capitation Funding	£11,582
	Welsh Medium Supplement	£0
	Basic Allowance	£10,964
	Small-School Supplement	£618
_	Associate Staff Funding	£52,938
	Split Site Funding	£0
	Admin. Funding	£15,225
27	Admin. Supplement	0.000
26	Admin. Entitlement	0.522
25	TA Funding	£37,713
24	TA Workforce	0.437
	TA Supplement	0.243
22	TA Grade 5 (32.5 hours p.w. STF)	
21	TA Grade 4 (32.5 N/R; 22.5 STF)	0.757
20	Teacher Funding	£444,291
19	Social Deprivation Factor	£5,044
	Teaching staff	£268,766
17	Head and Deputy at top of ISR	£170,481
16	Funded ISR	9 - 15
	School Total (F.T.E.)	130.5
	Pupils - Year 6	13
	Pupils - Year 5	16
	Pupils - Year 4	17
	Pupils - Year 3	17
	Pupils - Year 2	24
	Pupils - Year 1	18
	Pupils -Reception	13
7	Pupils - Nursery 2	19
	Pupils - Nursery 1 (Rising 3)	6
5	Designated Places	
	Free School Meals (%)	48.31
3	Welsh Medium	0
2	Split Site	0
1	Area of Buildings (sq.m.)	1,096
Line	Description	

SLAs	Cleaning Machinery Maint.	£213
	Resources Services Payroll	£1,235
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£8,546
	ELRS	£1,247
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£4,366
	Catering	£33,420
	Cleaning	£25,780
	MIS	£1,705
	Annual Service Contract	£6,615
	Technical Advice	£1,355
	Music	£3,813

Totals  0 0 0 0 0 0 0 0 0 0 0 0 0 Ratios	0.0 9.0	Band F	Band G	Total  0 6 19 13 18 24 17 17 16
0 0 0 0 0 0 0 0 0 0 0 Ratios		0.0		6 19 13 18 24 17
0 0 0 0 0 0 0 0 0 0.0 Ratios		0.0		19 13 18 24 17
0 0 0 0 0 0 0 0 0.0 Ratios		0.0		13 18 24 17 17
0 0 0 0 0 0 0 0.0 Ratios		0.0		18 24 17 17
0 0 0 0 0 0 0.0 Ratios		0.0		24 17 17
0 0 0 0 0.0 Ratios		0.0		17 17
0 0 0 0.0 Ratios		0.0		17
0 0 0.0 Ratios		0.0		
0 0.0 Ratios		0.0		16
0.0 Ratios		0.0		
Ratios		0.0		13
	9.0		0.0	130.5
£0	1	7.0	5.0	
£0				£170,481
	£0	£0	£0	£268,766
				£5,044
£0	£0	£0	£0	£444,291
0.000	0.000	0.000	0.000	0.757
0.000	0.000	0.000	0.000	0.000
				0.243
				0.437
£0	£0	£0	£0	£37,713
0.000	0.000	0.000	0.000	0.522
				0.000
£0	£0	£0	£0	£15,225
				£0
£0	£0	£0	£0	£52,938
				£618
£0	£0	£0	£0	£10,964
£0	£0	£0	£0	£0
£0	£0	£0	£0	£11,582
0.0				874.4
£0				£5,000.00
£0	£0	£0	£0	£23,346
£0		£0	£0	0-00 4
Per Place	£0		~0	£532,157

Funding Po	oints:
Head	<b>Deputy</b>
15	9

# Budget Share FY2024-2025 Pentre'r Graig Primary Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	2,538
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	30.88
	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	6
7	Pupils - Nursery 2	27
8	Pupils -Reception	45
9	Pupils - Year 1	36
10	Pupils - Year 2	39
	Pupils - Year 3	43
	Pupils - Year 4	42
13	Pupils - Year 5	32
	Pupils - Year 6	35
15	School Total (F.T.E.)	288.5
	Funded ISR	13 - 19
17	Head and Deputy at top of ISR	£188,104
18	Teaching staff	£594,170
19	Social Deprivation Factor	£7,127
20	Teacher Funding	£789,401
	TA Grade 4 (32.5 N/R; 22.5 STF)	1.337
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.000
	TA Workforce	0.966
25	TA Funding	£60,445
26	Admin. Entitlement	1.154
27	Admin. Supplement	0.000
28	Admin. Funding	£33,659
29	Split Site Funding	£0
30	Associate Staff Funding	£94,104
31	Small-School Supplement	£0
32	Basic Allowance	£23,384
33	Welsh Medium Supplement	£0
34	Capitation Funding	£23,384
35	Reckonable Area	1990.4
36	Lump Sum	£5,000
	Premises Funding	£46,758
	Total Formula Funding	£953,647
	Swimming Pools	£0
	Kitchen Fuel	£5,532
	STF Staff Sickness	£0
	Long Term Sickness	£12,173
	Breakfast Club Supervision	£5,577
	Salary Protection	£0
	ALN Budget	£126,456
46	·-	£169,857
47		£0
	Total Additions	£319,595
	Budget Share	£1,273,242
	Rates	£18,050
51	Budget Share (inc rates)	£1,291,292

SLAs	Cleaning Machinery Maint.	£493
	Resources Services Payroll	£2,697
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£10,933
	ELRS	£2,725
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£9,633
	Catering	£57,440
	Cleaning	£57,107
	MIS	£1,705
	Annual Service Contract	£6,536
	Technical Advice	£1,458
	Music	£8,331

Funding for STF PLACES				
Totals	Band E	Band F	Band G	Total
0				0
0				6
0				27
0				45
0				36
0				39
0				43
0				42
0				32
0				35
0.0	0.0	0.0	0.0	288.5
Ratios	9.0	7.0	5.0	
				£188,104
£0	£0	£0	£0	£594,170
				£7,127
£0	£0	£0	£0	£789,401
0.000	0.000	0.000	0.000	1.337
0.000	0.000	0.000	0.000	0.000
				0.000
		0.0		0.966
£0	£0	£0	£0	£60,445
0.000	0.000	0.000	0.000	1.154
				0.000
£0	£0	£0	£0	£33,659
				£0
£0	£0	£0	£0	£94,104
	00	00	00	0£0
£0	£0	£0	£0	£23,384
£0	£0	£0	£0	0£
£0	£0	£0	£0	£23,384
0.0				1990.4
£0		00		£5,000.00
£0	£0	£0	£0	£46,758
£0	£0	£0	£0	£953,647
Per Place				

Classes		
	-	

Funding Points: Head 19 Deputy 13

# Budget Share FY2024-2025 Penyrheol Primary Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	1,870
2	Split Site	0
	Welsh Medium	0
	Free School Meals (%)	31.69
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	12
7	Pupils - Nursery 2	16
	Pupils -Reception	21
	Pupils - Year 1	20
	Pupils - Year 2	22
	Pupils - Year 3	30
	Pupils - Year 4	32
	Pupils - Year 5	27
	Pupils - Year 6	31
	School Total (F.T.E.)	197.0
	Funded ISR	11 - 17
	Head and Deputy at top of ISR	£179,202
	Teaching staff	£405,724
	Social Deprivation Factor	£4,994
	Teacher Funding	£589,920
	TA Grade 4 (32.5 N/R; 22.5 STF)	0.926
	TA Grade 5 (32.5 hours p.w. STF)	
	TA Supplement	0.074
	TA Workforce	0.660
	TA Funding	£43,559
26	Admin. Entitlement	0.788
27	Admin. Supplement	0.000
28	Admin. Funding	£22,984
29	Split Site Funding	£0
	Associate Staff Funding	£66,543
31	Small-School Supplement	£26
32	Basic Allowance	£16,177
33	Welsh Medium Supplement	£0
	Capitation Funding	£16,203
35	Reckonable Area	1427.3
36	Lump Sum	£5,000
37	Premises Funding	£34,944
38	Total Formula Funding	£707,610
	Swimming Pools	£0
	Kitchen Fuel	£3,721
	STF Staff Sickness	£0
	Long Term Sickness	£9,832
	Breakfast Club Supervision	£3,718
	Salary Protection	£0
	ALN Budget	£118,414
1	SLAs	£125,200
	Transient Protection	£0
	Total Additions	£260,885
	Budget Share	£968,495
	Rates	£23,694
51	Budget Share (inc rates)	£992,189

SLAs	Cleaning Machinery Maint.	£363
	Resources Services Payroll	£1,836
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£9,527
	ELRS	£1,854
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£6,480
	Catering	£37,075
	Cleaning	£42,551
	MIS	£1,705
	Annual Service Contract	£5,934
	Technical Advice	£1,407
	Music	£5,669

Funding for STF PLACES				
Totals	Band E	Band F	Band G	Total
0				0
0				12
0				16
0				21
0				20
0				22
0				30
0				32
0				27
0				31
0.0	0.0	0.0	0.0	197.0
Ratios	9.0	7.0	5.0	
				£179,202
£0	£0	£0	£0	£405,724
				£4,994
£0	£0	£0	£0	£589,920
0.000	0.000	0.000	0.000	0.926
0.000	0.000	0.000	0.000	0.000
				0.074
				0.660
£0	£0	£0	£0	£43,559
0.000	0.000	0.000	0.000	0.788
				0.000
£0	£0	£0	£0	£22,984
				£0
£0	£0	£0	£0	£66,543
				£26
£0	£0	£0	0£	£16,177
£0	£0	£0	0£	0£
£0	£0	£0	£0	£16,203
0.0				1427.3
£0		0.0	-	£5,000.00
£0	£0	£0	£0	£34,944
£0	£0	£0	£0	£707,610
Per Place				

Funding Points:		
<u>Head</u>	Deputy	
17	11	

# Budget Share FY2024-2025

Plasmarl Primary Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	2,047
2	Split Site	0
3	Welsh Medium	0
	Free School Meals (%)	34.43
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	13
7	Pupils - Nursery 2	30
8	Pupils -Reception	33
9	Pupils - Year 1	28
	Pupils - Year 2	29
	Pupils - Year 3	22
12	Pupils - Year 4	24
13	Pupils - Year 5	28
	Pupils - Year 6	19
15	School Total (F.T.E.)	204.5
	Funded ISR	11 - 17
	Head and Deputy at top of ISR	£179,202
	Teaching staff	£421,170
	Social Deprivation Factor	£5,633
20		£606,005
	TA Grade 4 (32.5 N/R; 22.5 STF)	1.431
22	TA Grade 5 (32.5 hours p.w. STF)	
	TA Supplement	0.000
	TA Workforce	0.685
25	TA Funding	£55,528
26	Admin. Entitlement	0.818
27	Admin. Supplement	0.000
28	Admin. Funding	£23,859
29	Split Site Funding	£0
30	Associate Staff Funding	£79,387
31	Small-School Supplement	£0
32	Basic Allowance	£17,327
33	Welsh Medium Supplement	£0
34	Capitation Funding	£17,327
35	Reckonable Area	1534.9
36	Lump Sum	£5,000
	Premises Funding	£37,203
	Total Formula Funding	£739,922
	Swimming Pools	£0
	Kitchen Fuel	£3,687
	STF Staff Sickness	£0
	Long Term Sickness	£9,307
	Breakfast Club Supervision	£3,854
	Salary Protection	£0
45	ALN Budget	£158,053
	SLAs	£131,427
47		£18,726
	Total Additions	£325,054
	Budget Share	£1,064,976
	Rates	£11,893
51	Budget Share (inc rates)	£1,076,869

SLAs	Cleaning Machinery Maint.	£397
	Resources Services Payroll	£1,905
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£9,641
	ELRS	£1,925
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£6,420
	Catering	£42,297
	Cleaning	£43,939
	MIS	£1,705
	Annual Service Contract	£5,319
	Technical Advice	£1,195
	Music	£5,885

Totals 0 0 0 0 0 0 0 0 0	Band E	Band F	Band G	Total 0 13
0 0 0				
0 0 0				13
0				
0				30
-				33
0				28
-				29
0				22
0				24
0				28
0				19
0.0	0.0	0.0	0.0	204.5
Ratios	9.0	7.0	5.0	0470 000
	00	00	00	£179,202
£0	£0	£0	£0	£421,170
				£5,633
£0 0.000	0.000	£0	0.000	£606,005
	0.000	0.000	0.000	_
0.000	0.000	0.000	0.000	0.000
				0.000 0.685
£0	£0	£0	£0	£55,528
0.000	0.000	0.000	0.000	0.818
0.000	0.000	0.000	0.000	0.000
£0	£0	CO	£0	
ž.U	£U	£0	£U	£23,859 £0
£0	£0	£0	£0	£79,387
2.0	£U	ŁU	£U	£19,381
£0	£0	£0	£0	£17,327
£0	£0	£0	£0	£0
£0	£0	£0	£0	£17,327
0.0	20		20	1534.9
£0				£5,000.00
£0	£0	£0	£0	£37,203
£0	£0	£0	£0	£739,922
Per Place				· · · · · ·

Funding Points: Head 17 Deputy 11

# Budget Share FY2024-2025 Pontarddulais Primary Final Budget Share

Line	Description	
	Area of Buildings (sq.m.)	2,488
	Split Site	0
	Welsh Medium	0
	Free School Meals (%)	24.52
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	10
	Pupils - Nursery 2	37
8	Pupils -Reception	43
9	Pupils - Year 1	58
10	Pupils - Year 2	54
11	Pupils - Year 3	51
12	Pupils - Year 4	46
13	Pupils - Year 5	53
14	Pupils - Year 6	58
15	School Total (F.T.E.)	386.5
	Funded ISR	15 - 21
17	Head and Deputy at top of ISR	£197,560
18	Teaching staff	£796,002
	Social Deprivation Factor	£7,582
	Teacher Funding	£1,001,144
21	TA Grade 4 (32.5 N/R; 22.5 STF)	1.648
	TA Grade 5 (32.5 hours p.w. STF)	
	TA Supplement	0.000
	TA Workforce	1.295
25	TA Funding	£77,221
26	Admin. Entitlement	1.546
27	Admin. Supplement	0.000
28	Admin. Funding	£45,092
29	Split Site Funding	£0
30	Associate Staff Funding	£122,313
31	Small-School Supplement	£0
32	Basic Allowance	£31,434
33	Welsh Medium Supplement	£0
34	Capitation Funding	£31,434
35	Reckonable Area	2210.3
36	Lump Sum	£5,000
37	Premises Funding	£51,372
38	Total Formula Funding	£1,206,263
	Swimming Pools	£0
	Kitchen Fuel	£7,179
41	STF Staff Sickness	£0
	Long Term Sickness	£16,283
43	Breakfast Club Supervision	£7,426
	Salary Protection	£0
	ALN Budget	£169,200
_	SLAs	£191,370
	Transient Protection	£0
	Total Additions	£391,458
	Budget Share	£1,597,721
	Rates	£24,291
51	Budget Share (inc rates)	£1,622,012

SLAs	Cleaning Machinery Maint.	£483
	Resources Services Payroll	£3,601
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£12,408
	ELRS	£3,638
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£12,501
	Catering	£61,096
	Cleaning	£65,047
	MIS	£1,705
	Annual Service Contract	£7,134
	Technical Advice	£1,836
	Music	£11,122

F				
Totals	Band E	Band F	Band G	Total
0				0
0				10
0				37
0				43
0				58
0				54
0				51
0				46
0				53
0				58
0.0	0.0	0.0	0.0	386.5
Ratios	9.0	7.0	5.0	
				£197,560
£0	£0	£0	£0	£796,002
				£7,582
£0	£0	£0	£0	£1,001,144
0.000	0.000	0.000	0.000	1.648
0.000	0.000	0.000	0.000	0.000
				0.000
		00	00	1.295
£0	£0	£0	£0	£77,221
0.000	0.000	0.000	0.000	1.546
				0.000
£0	£0	£0	£0	£45,092
				£0
£0	£0	£0	£0	£122,313
				£0
£0	£0	£0	0£	£31,434
£0	£0	£0	0£	£0
£0	£0	£0	£0	£31,434
0.0				2210.3
£0		•		£5,000.00
£0	£0	£0	£0	£51,372
£0	£0	£0	£0	£1,206,263
Per Place				

Funding Points: Head 21 Deputy 15

# Budget Share FY2024-2025 Pontlliw Primary Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	894
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	8.65
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	10
7	Pupils - Nursery 2	24
	Pupils -Reception	22
	Pupils - Year 1	29
	Pupils - Year 2	26
	Pupils - Year 3	31
	Pupils - Year 4	29
	Pupils - Year 5	23
14	Pupils - Year 6	25
	School Total (F.T.E.)	202.0
_	Funded ISR	11 - 17
	Head and Deputy at top of ISR	£179,202
	Teaching staff	£416,022
	Social Deprivation Factor	£1,398
	Teacher Funding	£596,622
	TA Grade 4 (32.5 N/R; 22.5 STF)	1.082
	TA Grade 5 (32.5 hours p.w. STF)	
	TA Supplement	0.000
	TA Workforce	0.677
25	TA Funding	£46,150
26	Admin. Entitlement	0.808
27	Admin. Supplement	0.000
	Admin. Funding	£23,567
29	Split Site Funding	£0
30	Associate Staff Funding	£69,717
31	Small-School Supplement	£0
	Basic Allowance	£16,790
33	Welsh Medium Supplement	£0
	Capitation Funding	£16,790
35	Reckonable Area	1010.0
36	Lump Sum	£5,000
37	Premises Funding	£26,190
38	Total Formula Funding	£709,319
	Swimming Pools	£0
	Kitchen Fuel	£3,650
	STF Staff Sickness	£0
	Long Term Sickness	£9,733
	Breakfast Club Supervision	£3,835
	Salary Protection	£0
	ALN Budget	£123,557
	SLAs	£79,650
	Transient Protection	£0
	Total Additions	£220,425
	Budget Share	£929,744
	Rates	£13,124
51	Budget Share (inc rates)	£942,868

SLAs	Cleaning Machinery Maint.	£173
	Resources Services Payroll	£1,882
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£9,603
	ELRS	£1,901
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£6,356
	Catering	£9,922
	Cleaning	£26,056
	MIS	£1,705
	Annual Service Contract	£4,348
	Technical Advice	£1,092
	Music	£5,813

F				
Totals	Band E	Band F	Band G	Total
0				0
0				10
0				24
0				22
0				29
0				26
0				31
0				29
0				23
0				25
0.0	0.0	0.0	0.0	202.0
Ratios	9.0	7.0	5.0	
				£179,202
£0	£0	£0	£0	£416,022
				£1,398
£0	£0	£0	£0	£596,622
0.000	0.000	0.000	0.000	1.082
0.000	0.000	0.000	0.000	0.000
				0.000
				0.677
£0	£0	£0	£0	£46,150
0.000	0.000	0.000	0.000	0.808
				0.000
£0	£0	£0	£0	£23,567
				£0
£0	£0	£0	£0	£69,717
				£0
£0	£0	£0	£0	£16,790
£0	£0	£0	£0	£0
£0	£0	£0	£0	£16,790
0.0				1010.0
£0				£5,000.00
£0	£0	£0	£0	£26,190
£0	£0	£0	£0	£709,319
Per Place				

Funding Points: Head 17 Deputy 11

# Budget Share FY2024-2025 Pontybrenin Primary Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	1,332
2	Split Site	0
3	Welsh Medium	0
	Free School Meals (%)	7.32
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	12
7	Pupils - Nursery 2	33
8	Pupils -Reception	29
9	Pupils - Year 1	45
	Pupils - Year 2	36
	Pupils - Year 3	45
	Pupils - Year 4	45
13	Pupils - Year 5	44
14	Pupils - Year 6	43
15	School Total (F.T.E.)	309.5
-	Funded ISR	13 - 19
	Head and Deputy at top of ISR	£188,104
	Teaching staff	£637,419
	Social Deprivation Factor	£1,812
20		£827,335
	TA Grade 4 (32.5 N/R; 22.5 STF)	1.431
22	TA Grade 5 (32.5 hours p.w. STF)	
	TA Supplement	0.000
	TA Workforce	1.037
25	TA Funding	£64,758
26	Admin. Entitlement	1.238
27	Admin. Supplement	0.000
28	Admin. Funding	£36,109
29	Split Site Funding	£0
30	Associate Staff Funding	£100,867
31	Small-School Supplement	£0
32	Basic Allowance	£25,454
33	Welsh Medium Supplement	£0
34	Capitation Funding	£25,454
35	Reckonable Area	1547.5
36	Lump Sum	£5,000
	Premises Funding	£37,467
38	Total Formula Funding	£991,123
	Swimming Pools	£0
	Kitchen Fuel	£4,191
	STF Staff Sickness	£0
	Long Term Sickness	£13,724
	Breakfast Club Supervision	£5,908
	Salary Protection	£4,808
	ALN Budget	£129,557
	SLAs	£112,493
47		£0
	Total Additions	£270,681
	Budget Share	£1,261,804
	Rates	£14,996
51	Budget Share (inc rates)	£1,276,800

SLAs	Cleaning Machinery Maint.	£259
	Resources Services Payroll	£2,884
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£11,237
	ELRS	£2,913
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£7,298
	Catering	£19,321
	Cleaning	£38,837
	MIS	£1,705
	Annual Service Contract	£6,691
	Technical Advice	£1,643
	Music	£8,906

F				
Totals	Band E	Band F	Band G	Total
0				0
0				12
0				33
0				29
0				45
0				36
0				45
0				45
0				44
0				43
0.0	0.0	0.0	0.0	309.5
Ratios	9.0	7.0	5.0	0400 404
		00	00	£188,104
£0	£0	£0	£0	£637,419
				£1,812
0.000	<b>£0</b>	<b>£0</b>	<b>£0</b>	£827,335 1.431
0.000	0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000	0.000
				1.037
£0	£0	£0	£0	£64,758
0.000	0.000	0.000	0.000	1.238
0.000	0.000	0.000	0.000	0.000
£0	£0	£0	£0	£36,109
2.0	20	20	20	£0,109
£0	£0	£0	£0	£100,867
	20	20	20	£0
£0	£0	£0	£0	£25,454
£0	£0	£0	£0	£0
£0	£0	£0	£0	£25,454
0.0				1547.5
£0				£5,000.00
£0	£0	£0	£0	£37,467
£0	£0	£0	£0	£991,123
Per Place				

Funding Points: Head 19 Deputy 13

# Budget Share FY2024-2025 Portmead Primary

Portmead Primary Final Budget Share

	Final Budget Sha	re
Line	Description	
1	Area of Buildings (sq.m.)	2,024
2	Split Site	0
	Welsh Medium	0
4	Free School Meals (%)	46.46
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	6
	Pupils - Nursery 2	23
	Pupils -Reception	32
	Pupils - Year 1	28
	Pupils - Year 2	22
	Pupils - Year 3	22
	Pupils - Year 4	33
	Pupils - Year 5	27
	Pupils - Year 6	17
	School Total (F.T.E.)	195.5
	Funded ISR	12 - 18
1	Head and Deputy at top of ISR	£183,534
1	Teaching staff	£402,635
1	Social Deprivation Factor	£7,266
1	Teacher Funding	£593,435
	TA Grade 4 (32.5 N/R; 22.5 STF)	1.083
	TA Grade 5 (32.5 hours p.w. STF)	1.000
	TA Supplement	0.000
	TA Workforce	0.655
	TA Funding	£45,605
	Admin. Entitlement	0.782
	Admin. Supplement	0.000
	Admin. Funding	£22,809
	Split Site Funding	£22,809 £0
	Associate Staff Funding	£68,414
	Small-School Supplement	£39
	Basic Allowance	£16,100
1	Welsh Medium Supplement	£0
1	Capitation Funding	£16,139
	Reckonable Area	1500.5
	Lump Sum	£5,000
	Premises Funding	£36,481
	Total Formula Funding	£714,469
	Swimming Pools	£7 14,469 £0
	Kitchen Fuel	£3,881
1	STF Staff Sickness	£5,206
1	Long Term Sickness	£9,502
	Breakfast Club Supervision	£4,088
	Salary Protection	£4,088
	ALN Budget	£127,276
	SLAs	£156,124
1	Transient Protection	£0
1	Total Additions	£306,077
	Budget Share	£1,298,099
50	Rates	£12,826
	Budget Share (inc rates)	£1,310,925
	J	,,

SLAs	Cleaning Machinery Maint.	£393
	Resources Services Payroll	£1,985
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£9,770
	ELRS	£2,005
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£6,758
	Catering	£64,751
	Cleaning	£43,811
	MIS	£1,705
	Annual Service Contract	£6,541
	Technical Advice	£1,477
	Music	£6,129

Funding for STF PLACES				
Totals	Band E	Band F	Band G	
18		18		
0				
1		1		
0				
4		4		
3		3		
4		4		
3		3		
1		1		
2		2		
17.5	0.0	17.5	0.0	
Ratios	9.0	7.0	5.0	
£135,156	£0	£135,156	£0	
£135,156	£0	£135,156	£0	
4.000	0.000	4.000	0.000	
2.000	0.000	2.000	0.000	
£127,844	£0	£127,844	£0	
0.301	0.000	0.301	0.000	
£8,782	£0	£8,782	£0	
£136,626	£0	£136,626	£0	
£5,771	£0	£5,771	£0	
£0	£0	£0	£0	
£5,771	£0	£5,771	£0	
0.0				
£0				
£0	£0	£0	£0	
£277,553	£0	£277,553	£0	
Per Place		15419.61		

Total

£183,534 £537,791 £7,266 £728,591 5.083 2.000 0.000 0.655 £173,449 1.083 0.000 £31,591 £0 £205,040 £39 £21,871 £0 £21,910 1500.5 £5,000.00 **£36,481** £992,022

Classes	2	

Funding Points:

Head Deputy
18 12

# Budget Share FY2024-2025 Seaview Community Primary Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	1,342
2	Split Site	0
3	Welsh Medium	0
	Free School Meals (%)	57.14
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	20
7	Pupils - Nursery 2	20
8	Pupils -Reception	28
9	Pupils - Year 1	28
	Pupils - Year 2	27
	Pupils - Year 3	30
12	Pupils - Year 4	29
13	Pupils - Year 5	26
14	Pupils - Year 6	28
15	School Total (F.T.E.)	216.0
-	Funded ISR	11 - 17
	Head and Deputy at top of ISR	£179,202
	Teaching staff	£444,855
	Social Deprivation Factor	£9,874
20		£633,931
	TA Grade 4 (32.5 N/R; 22.5 STF)	1.299
22	TA Grade 5 (32.5 hours p.w. STF)	
	TA Supplement	0.000
	TA Workforce	0.724
25	TA Funding	£53,075
26	Admin. Entitlement	0.864
27	Admin. Supplement	0.000
28	Admin. Funding	£25,200
29	Split Site Funding	£0
30	Associate Staff Funding	£78,275
31	Small-School Supplement	£0
32	Basic Allowance	£18,094
33	Welsh Medium Supplement	£0
34	Capitation Funding	£18,094
35	Reckonable Area	1211.2
36	Lump Sum	£5,000
	Premises Funding	£30,410
	Total Formula Funding	£760,710
	Swimming Pools	£0
	Kitchen Fuel	£4,247
	STF Staff Sickness	£0
	Long Term Sickness	£9,790
	Breakfast Club Supervision	£4,000
	Salary Protection	£0
45	ALN Budget	£175,582
	SLAs	£156,200
47		£22,572
	Total Additions	£372,391
	Budget Share	£1,133,101
	Rates	£14,029
51	Budget Share (inc rates)	£1,147,130

SLAs	Cleaning Machinen, Maint	£261
SLAS	Cleaning Machinery Maint.	
	Resources Services Payroll	£2,013
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£9,816
	ELRS	£2,033
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£7,396
	Catering	£74,150
	Cleaning	£34,576
	MIS	£1,705
	Annual Service Contract	£5,979
	Technical Advice	£1,256
	Music	£6,216

F				
Totals	Band E	Band F	Band G	Total
0				0
0				20
0				20
0				28
0				28
0				27
0				30
0				29
0				26
0				28
0.0	0.0	0.0	0.0	216.0
Ratios	9.0	7.0	5.0	
				£179,202
£0	£0	£0	£0	£444,855
				£9,874
£0	£0	£0	£0	£633,931
0.000	0.000	0.000	0.000	1.299
0.000	0.000	0.000	0.000	0.000
				0.000
co	00	CO	00	0.724
£0	£0	£0	0.200	£53,075
0.000	0.000	0.000	0.000	0.864
				0.000
£0	£0	£0	£0	£25,200
co	<b>CO</b>	CO	60	£0
£0	£0	£0	£0	£78,275
£0	£0	£0	£0	£18,094
£0	£0	£0	£0	£10,094 £0
£0	£0	£0	£0	£18,094
0.0	£0	20	20	1211.2
£0				£5,000.00
£0	£0	£0	£0	£30,410
£0	£0	£0	£0	£760,710
Per Place	20	20	20	2,100,710
I EI FIACE				

Funding Points:

<u>Head</u> <u>Deputy</u>

17 11

# Budget Share FY2024-2025 Sketty Primary Final Budget Share

	Final Budget Sna	re
Line	Description	
1	Area of Buildings (sq.m.)	2,388
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	5.08
5	Designated Places	
	Pupils - Nursery 1 (Rising 3)	20
	Pupils - Nursery 2	46
8	Pupils -Reception	43
9	Pupils - Year 1	61
	Pupils - Year 2	61
	Pupils - Year 3	63
	Pupils - Year 4	62
	Pupils - Year 5	61
	Pupils - Year 6	62
	School Total (F.T.E.)	446.0
	Funded ISR	16 - 22
	Head and Deputy at top of ISR	£202,628
	Teaching staff	£918,543
	Social Deprivation Factor	£1,813
	Teacher Funding	£1,122,984
	TA Grade 4 (32.5 N/R; 22.5 STF)	2.104
	TA Grade 5 (32.5 hours p.w. STF)	2.101
	TA Supplement	0.000
	TA Workforce	1.494
	TA Funding	£94,418
	Admin. Entitlement	1.784
	Admin. Supplement	0.000
	Admin. Funding	£52,034
	Split Site Funding	£0
	Associate Staff Funding	£146,452
	Small-School Supplement	£0
	Basic Allowance	£36,724
	Welsh Medium Supplement	£0
	Capitation Funding	£36,724
	Reckonable Area	2309.0
	Lump Sum	£5,000
	Premises Funding	£5,000 £53,443
	Total Formula Funding	£1,359,603
	Swimming Pools	
	Kitchen Fuel	£0 £6,174
	STF Staff Sickness	£0,174 £0
	Long Term Sickness	£17,966
	Breakfast Club Supervision Salary Protection	£8,487
		£0
	ALN Budget	£155,991
	SLAs	£155,775
	Transient Protection <b>Total Additions</b>	£0
		£344,393
	Budget Share	£1,703,995
50	Rates  Budget Share (inc rates)	£44,679
51	buuget Share (Inc rates)	£1,748,674

SLAs	Cleaning Machinery Maint.	£463
	Resources Services Payroll	£4,156
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£13,312
	ELRS	£4,198
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£10,751
	Catering	£19,321
	Cleaning	£67,341
	MIS	£1,705
	Annual Service Contract	£9,022
	Technical Advice	£1,873
	Music	£12,834

F				
Totals	Band E	Band F	Band G	Total
0				0
0				20
0				46
0				43
0				61
0				61
0				63
0				62
0				61
0				62
0.0	0.0	0.0	0.0	446.0
Ratios	9.0	7.0	5.0	
				£202,628
£0	£0	£0	£0	£918,543
				£1,813
£0	£0	£0	£0	£1,122,984
0.000	0.000	0.000	0.000	2.104
0.000	0.000	0.000	0.000	0.000
				0.000
	00	00	00	1.494
£0	£0	£0	£0	£94,418
0.000	0.000	0.000	0.000	1.784
				0.000
£0	£0	£0	£0	£52,034
				£0
£0	£0	£0	£0	£146,452
				£0
£0	£0	£0	£0	£36,724
£0	£0	£0	£0	£0
£0	£0	£0	£0	£36,724
0.0				2309.0
£0		00	60	£5,000.00
£0	£0	£0	£0	£53,443
£0	£0	£0	£0	£1,359,603
Per Place				

Funding Points: Head 22 Deputy 16

# Budget Share FY2024-2025 St. David's RC Primary Final Budget Share

	i illai buuget olla	16
Line	Description	
1	Area of Buildings (sq.m.)	1,418
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	3.16
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	2
7	Pupils - Nursery 2	10
8	Pupils -Reception	23
9	Pupils - Year 1	31
	Pupils - Year 2	30
11	Pupils - Year 3	26
12	Pupils - Year 4	31
13	Pupils - Year 5	26
14	Pupils - Year 6	23
15	School Total (F.T.E.)	196.0
16	Funded ISR	11 - 17
17	Head and Deputy at top of ISR	£179,202
18	Teaching staff	£403,665
19	Social Deprivation Factor	£495
20	Teacher Funding	£583,362
21	TA Grade 4 (32.5 N/R; 22.5 STF)	0.566
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.434
	TA Workforce	0.657
25	TA Funding	£43,471
26	Admin. Entitlement	0.784
27	Admin. Supplement	0.000
28	Admin. Funding	£22,867
	Split Site Funding	£0
30	Associate Staff Funding	£66,338
	Small-School Supplement	£35
32	Basic Allowance	£15,487
33	Welsh Medium Supplement	£0
	Capitation Funding	£15,522
35	Reckonable Area	1198.9
36	Lump Sum	£5,000
	Premises Funding	£30,153
	Total Formula Funding	£695,375
	Swimming Pools	£0
40		£2,346
	STF Staff Sickness	£0
	Long Term Sickness	£7,653
	Breakfast Club Supervision	£3,796
1	Salary Protection	£0
	ALN Budget	£72,571
46		£77,191
47		£41,034
	Total Additions	£204,590
	Budget Share	£899,966
	Rates	£1,967
	Budget Share (inc rates)	£901,933
		,

SLAs	Cleaning Machinery Maint.	£275
	Resources Services Payroll	£1,826
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£9,512
	ELRS	£1,845
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£4,085
	Catering	£4,700
	Cleaning	£31,486
	MIS	£1,705
	Annual Service Contract	£4,340
	Technical Advice	£978
	Music	£5,640

F				
Totals	Band E	Band F	Band G	Total
0				0
0				2
0				10
0				23
0				31
0				30
0				26
0				31
0				26
0				23
0.0	0.0	0.0	0.0	196.0
Ratios	9.0	7.0	5.0	
				£179,202
£0	£0	£0	£0	£403,665
				£495
£0	£0	£0	£0	£583,362
0.000	0.000	0.000	0.000	0.566
0.000	0.000	0.000	0.000	0.000
				0.434
				0.657
£0	£0	£0	£0	£43,471
0.000	0.000	0.000	0.000	0.784
				0.000
£0	£0	£0	£0	£22,867
				£0
£0	£0	£0	£0	£66,338
				£35
£0	£0	£0	£0	£15,487
£0	£0	£0	£0	£0
£0	£0	£0	£0	£15,522
0.0				1198.9
£0				£5,000.00
£0	£0	£0	£0	£30,153
£0	£0	£0	£0	£695,375
Per Place				

Funding Points:

<u>Head</u> <u>Deputy</u>

17 11

# Budget Share FY2024-2025 St. Helen's Primary Final Budget Share Description

Line	Description	
1	Area of Buildings (sq.m.)	2,020
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	24.04
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	9
7	Pupils - Nursery 2	35
8	Pupils -Reception	30
	Pupils - Year 1	29
	Pupils - Year 2	29
	Pupils - Year 3	30
	Pupils - Year 4	31
13	Pupils - Year 5	30
	Pupils - Year 6	29
	School Total (F.T.E.)	230.0
_	Funded ISR	12 - 18
	Head and Deputy at top of ISR	£183,534
	Teaching staff	£473,688
	Social Deprivation Factor	£4,423
	Teacher Funding	£661,645
	TA Grade 4 (32.5 N/R; 22.5 STF)	1.419
	TA Grade 5 (32.5 hours p.w. STF)	
	TA Supplement	0.000
	TA Workforce	0.771
	TA Funding	£57,455
	Admin. Entitlement	0.920
	Admin. Supplement	0.000
	Admin. Funding	£26,834
	Split Site Funding	£0
	Associate Staff Funding	£84,289
	Small-School Supplement	£0
	Basic Allowance	£19,321
	Welsh Medium Supplement	£0
	Capitation Funding	£19,321
	Reckonable Area	1585.2
	Lump Sum	£5,000
	Premises Funding	£38,257
	Total Formula Funding	£803,512
	Swimming Pools	£0
	Kitchen Fuel	£4,685
41	STF Staff Sickness	£0
	Long Term Sickness	£10,735
	Breakfast Club Supervision	£4,389
	Salary Protection	£0
	ALN Budget	£127,842
-	SLAs	£132,604
	Transient Protection	£0
	Total Additions	£280,255
	Budget Share Rates	£1,083,768
		£9,972 £1,093,740
31	Budget Share (inc rates)	た1,033,740

SLAs	Cleaning Machinery Maint.	£392
	Resources Services Payroll	£2,143
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£10,028
	ELRS	£2,165
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£8,158
	Catering	£36,553
	Cleaning	£46,607
	MIS	£1,705
	Annual Service Contract	£5,940
	Technical Advice	£1,496
	Music	£6,618

Funding for STF PLACES				
Totals	Band E	Band F	Band G	Total
0				0
0				9
0				35
0				30
0				29
0				29
0				30
0				31
0				30
0				29
0.0	0.0	0.0	0.0	230.0
Ratios	9.0	7.0	5.0	
				£183,534
£0	£0	£0	£0	£473,688
				£4,423
£0	£0	£0	£0	£661,645
0.000	0.000	0.000	0.000	1.419
0.000	0.000	0.000	0.000	0.000
				0.000
		0.0		0.771
£0	£0	£0	£0	£57,455
0.000	0.000	0.000	0.000	0.920
				0.000
£0	£0	£0	£0	£26,834
				£0
£0	£0	£0	£0	£84,289
				0£0
£0	£0	£0	£0	£19,321
£0	£0	£0	£0	03
£0	£0	£0	£0	£19,321
0.0				1585.2
£0		0.5	-	£5,000.00
£0	£0	£0	£0	£38,257
£0	£0	£0	£0	£803,512
Per Place				

Funding Points: Head 18 Deputy 12

# Budget Share FY2024-2025 St. Illtyd's RC Primary Final Budget Share

Line	·	
	Area of Buildings (sq.m.)	1,169
	Split Site	0
	Welsh Medium	0
	Free School Meals (%)	28.18
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	6
	Pupils - Nursery 2	18
	Pupils -Reception	27
	Pupils - Year 1	25
	Pupils - Year 2	15
	Pupils - Year 3	29
	Pupils - Year 4	31
	Pupils - Year 5	26
14	Pupils - Year 6	28
	School Total (F.T.E.)	193.0
	Funded ISR	11 - 17
	Head and Deputy at top of ISR	£179,202
	Teaching staff	£397,486
	Social Deprivation Factor	£4,351
	Teacher Funding	£581,039
	TA Grade 4 (32.5 N/R; 22.5 STF)	0.903
	TA Grade 5 (32.5 hours p.w. STF)	
	TA Supplement	0.097
	TA Workforce	0.647
25	TA Funding	£43,207
26	Admin. Entitlement	0.772
27	Admin. Supplement	0.000
28	Admin. Funding	£22,517
29	Split Site Funding	£0
30	Associate Staff Funding	£65,724
31	Small-School Supplement	£61
32	Basic Allowance	£15,717
33	Welsh Medium Supplement	£0
34	Capitation Funding	£15,778
35	Reckonable Area	1067.2
36	Lump Sum	£5,000
37	Premises Funding	£27,389
38	Total Formula Funding	£689,930
	Swimming Pools	£0
_	Kitchen Fuel	£3,691
41	STF Staff Sickness	£0
42	Long Term Sickness	£9,165
43	Breakfast Club Supervision	£3,698
44	Salary Protection	£0
45	ALN Budget	£92,344
46	SLAs	£113,373
47	Transient Protection	£0
	Total Additions	£222,271
49	Budget Share	£912,201
	Rates	£2,810
51	Budget Share (inc rates)	£915,011

SLAs	Cleaning Machinery Maint.	£227
	Resources Services Payroll	£1,798
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£9,466
	ELRS	£1,817
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£6,427
	Catering	£37,075
	Cleaning	£30,925
	MIS	£1,705
	Annual Service Contract	£6,129
	Technical Advice	£1,451
	Music	£5,554

Funding for STF PLACES				
Totals	Band E	Band F	Band G	Total
0				0
0				6
0				18
0				27
0				25
0				15
0				29
0				31
0				26
0				28
0.0 Ratios	<b>0.0</b> 9.0	<b>0.0</b> 7.0	0.0	193.0
Ratios	9.0	7.0	5.0	£179,202
£0	£0	£0	£0	£397,486
2.0	2.0	2.0	£0	£4,351
£0	£0	£0	£0	£581,039
0.000	0.000	0.000	0.000	0.903
0.000	0.000	0.000	0.000	0.000
				0.097
				0.647
£0	£0	£0	£0	£43,207
0.000	0.000	0.000	0.000	0.772
				0.000
£0	£0	£0	£0	£22,517
				£0
£0	£0	£0	£0	£65,724
				£61
£0	£0	£0	£0	£15,717
£0	£0	£0	£0	£0
£0	£0	£0	£0	£15,778
0.0				1067.2
£0				£5,000.00
£0	£0	£0	£0	£27,389
£0	£0	£0	£0	£689,930
Per Place				

Funding Points:

Head Deputy
17 11

# Budget Share FY2024-2025

# t. Joseph's Cathedral Primary (Greenhi Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	3,873
2	Split Site	1
1	Welsh Medium	0
	Free School Meals (%)	18.69
	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	19
7	Pupils - Nursery 2	58
8	Pupils -Reception	60
	Pupils - Year 1	60
	Pupils - Year 2	61
	Pupils - Year 3	62
	Pupils - Year 4	61
	Pupils - Year 5	62
	Pupils - Year 6	62
	School Total (F.T.E.)	466.5
	Funded ISR	17 - 23
17	Head and Deputy at top of ISR	£207,475
	Teaching staff	£960,763
	Social Deprivation Factor	£6,975
	Teacher Funding	£1,175,213
	TA Grade 4 (32.5 N/R; 22.5 STF)	2.574
	TA Grade 5 (32.5 hours p.w. STF)	
	TA Supplement	0.000
	TA Workforce	1.563
	TA Funding	£108,553
	Admin. Entitlement	1.866
	Admin. Supplement	0.000
	Admin. Funding	£54,426
	Split Site Funding	£16,583
	Associate Staff Funding	£179,562
	Small-School Supplement	£0
	Basic Allowance	£38,718
	Welsh Medium Supplement	£0
1	Capitation Funding	£38,718
	Reckonable Area	3102.6
	Lump Sum	£5,000
	Premises Funding	£70,093
	Total Formula Funding	£1,463,586
	Swimming Pools	£1,403,300 £0
	Kitchen Fuel	£4,384
	STF Staff Sickness	£4,364 £0
	Long Term Sickness	£19,067
	Breakfast Club Supervision	£8,896
1	Salary Protection	£0,690 £0
	ALN Budget	£198,721
	SLAs	
	Transient Protection	£227,009 £0
	Total Additions	£458,077
	Budget Share	£1,921,663
	Rates	£1,921,003 £4,641
	Budget Share (inc rates)	£1,926,304
- 31	Daaget Onare (me rates)	~1,020,004

01.4	01 : 14 1: 14:4	0750
SLAs	Cleaning Machinery Maint.	£752
	Resources Services Payroll	£4,347
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£13,624
	ELRS	£4,391
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£7,634
	Catering	£65,795
	Cleaning	£91,057
	MIS	£1,705
	Annual Service Contract	£10,816
	Technical Advice	£2,665
	Music	£13,424

Funding for STF PLACES				
Totals	Band E	Band F	Band G	Total
0				0
0				19
0				58
0				60
0				60
0				61
0				62
0				61
0				62
0				62
0.0	0.0	0.0	0.0	466.5
Ratios	9.0	7.0	5.0	2007 475
				£207,475
£0	£0	£0	£0	£960,763
				£6,975
£0	£0	£0	£0	£1,175,213
0.000	0.000	0.000	0.000	2.574
0.000	0.000	0.000	0.000	0.000
				1.563
£0	£0	£0	£0	£108,553
0.000	0.000	0.000	0.000	1.866
0.000	0.000	0.000	0.000	
	00	00	00	0.000
£0	£0	£0	£0	£54,426
£0	£0	£0	£0	£16,583 <b>£179,562</b>
2.0	£0	ž.U	£U	£179,362 £0
£0	£0	£0	£0	£38,718
£0	£0	£0	£0	£0
£0	£0	£0	£0	£38,718
0.0	20			3102.6
£0				£5,000.00
£0			00	· · · · · · · · · · · · · · · · · · ·
£U I	£0	£0	±.U	£/0.093
£0	£0	£0	£0 £0	£70,093 £1,463,586

Funding Points: Head 23 Deputy 17

# Budget Share FY2024-2025

# 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 (%)	6.70
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	10
	Pupils - Nursery 2	19
	Pupils -Reception	26
	Pupils - Year 1	28
	Pupils - Year 2	28
	Pupils - Year 3	29
	Pupils - Year 4	26
	Pupils - Year 5	31
	Pupils - Year 6	26
	School Total (F.T.E.)	208.5
	Funded ISR	11 - 17
17	Head and Deputy at top of ISR	£179,202
	Teaching staff	£429,408
1	Social Deprivation Factor	£1,118
	Teacher Funding	£609,728
	TA Grade 4 (32.5 N/R; 22.5 STF)	1.011
	TA Grade 5 (32.5 hours p.w. STF)	
	TA Supplement	0.000
	TA Workforce	0.698
	TA Funding	£44,858
	Admin. Entitlement	0.834
	Admin. Supplement	0.000
	Admin. Funding	£24,325
	Split Site Funding	£0
	Associate Staff Funding	£69,183
	Small-School Supplement	£0
1	Basic Allowance	£17,097
	Welsh Medium Supplement	£0
1	Capitation Funding	£17,097
	Reckonable Area	1042.5
	Lump Sum	£5,000
	Premises Funding	£26,872
	Total Formula Funding	£722,880
	Swimming Pools	£0
1	Kitchen Fuel	£4,346
	STF Staff Sickness	£0
	Long Term Sickness	£9,199
	Breakfast Club Supervision	£3,961
	Salary Protection	£0,561
	ALN Budget	£89,436
	SLAs	£83,858
	Transient Protection	£03,030
	Total Additions	£190,800
	Budget Share	£913,680
	Rates	£1,827
	Budget Share (inc rates)	£915,507
	3	

SLAs	Cleaning Machinery Maint.	£192
	Resources Services Payroll	£1,943
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£9,702
	ELRS	£1,962
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£7,568
	Catering	£9,922
	Cleaning	£28,508
	MIS	£1,705
	Annual Service Contract	£4,425
	Technical Advice	£1,132
	Music	£6,000

F				
Totals	Band E	Band F	Band G	Total
0				0
0				10
0				19
0				26
0				28
0				28
0				29
0				26
0				31
0				26
0.0	0.0	0.0	0.0	208.5
Ratios	9.0	7.0	5.0	
		00		£179,202
£0	£0	£0	£0	£429,408
				£1,118
£0	£0	£0	£0	£609,728
0.000	0.000	0.000	0.000	1.011
0.000	0.000	0.000	0.000	0.000
				0.698
£0	£0	£0	£0	£44,858
0.000	0.000	0.000	0.000	0.834
0.000	0.000	0.000	0.000	0.000
£0	£0	£0	£0	
2.0	£U	£U	£0	£24,325 £0
£0	£0	£0	£0	£69,183
2.0	2.0	£0	£U	£09,183
£0	£0	£0	£0	£17,097
£0	£0	£0	£0	£0
£0	£0	£0	£0	£17,097
0.0				1042.5
£0				£5,000.00
£0	£0	£0	£0	£26,872
£0	£0	£0	£0	£722,880
Per Place				,

Funding Points: Head 17 <u>Deputy</u> 11

# Budget Share FY2024-2025

St. Thomas' Primary Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	3,253
2	Split Site	0
3	Welsh Medium	0
	Free School Meals (%)	31.13
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	11
	Pupils - Nursery 2	54
	Pupils -Reception	53
	Pupils - Year 1	59
	Pupils - Year 2	52
	Pupils - Year 3	56
	Pupils - Year 4	54
	Pupils - Year 5	51
	Pupils - Year 6	54
	School Total (F.T.E.)	411.5
	Funded ISR	15 - 21
	Head and Deputy at top of ISR	£197,560
	Teaching staff	£847,490
	Social Deprivation Factor	£10,248
20	Teacher Funding	£1,055,298
	TA Grade 4 (32.5 N/R; 22.5 STF)	2.201
	TA Grade 5 (32.5 hours p.w. STF)	0.000
	TA Supplement	0.000
	TA Workforce	1.379
	TA Funding	£93,930
	Admin. Entitlement	1.646
	Admin. Supplement	0.000
	Admin. Funding	£48,009
	Split Site Funding	£0
	Associate Staff Funding	£141,939
	Small-School Supplement	0£
	Basic Allowance	£34,041
	Welsh Medium Supplement	0£
	Capitation Funding	£34,041
	Reckonable Area	2655.3
	Lump Sum	£5,000
	Premises Funding	£60,707
	Total Formula Funding	£1,291,985
	Swimming Pools Kitchen Fuel	£0
	STF Staff Sickness	£6,666 £0
	Long Term Sickness	
	Breakfast Club Supervision	£16,557
	Salary Protection	£7,903 £0
	ALN Budget	£225,842
	SLAs	£225,642 £232,326
47	l I	£232,320 £0
	Total Additions	£489,294
	Budget Share	£1,781,279
	Rates	£38,902
	Budget Share (inc rates)	£1,820,181

SLAs	Cleaning Machinery Maint.	£631
	Resources Services Payroll	£3,834
	HR	£1,964
	Swimming	£3,709
	PS0s	£3,563
	ICT	£12,788
	ELRS	£3,873
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£11,608
	Catering	£83,027
	Cleaning	£76,705
	MIS	£1,705
	Annual Service Contract	£13,398
	Technical Advice	£2,117
	Music	£11,841

F				
Totals	Band E	Band F	Band G	Total
0				0
0				11
0				54
0				53
0				59
0				52
0				56
0				54
0				51
0				54
0.0	0.0	0.0	0.0	411.5
Ratios	9.0	7.0	5.0	
				£197,560
£0	£0	£0	£0	£847,490
				£10,248
£0	£0	£0	£0	£1,055,298
0.000	0.000	0.000	0.000	2.201
0.000	0.000	0.000	0.000	0.000
				0.000
				1.379
£0	£0	£0	£0	£93,930
0.000	0.000	0.000	0.000	1.646
				0.000
£0	£0	£0	£0	£48,009
				£0
£0	£0	£0	£0	£141,939
				£0
£0	£0	£0	£0	£34,041
£0	£0	£0	£0	£0
£0	£0	£0	£0	£34,041
0.0				2655.3
£0				£5,000.00
£0	£0	£0	£0	£60,707
£0	£0	£0	£0	£1,291,985
Per Place				

£0	£0	£0
£0	£0	£0

Funding Points: Head 21 Deputy 15

# Budget Share FY2024-2025

# Talycopa Primary Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	995
	Split Site	0
3	Welsh Medium	0
	Free School Meals (%)	18.03
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	8
	Pupils - Nursery 2	24
8	Pupils -Reception	24
9	Pupils - Year 1	24
10	Pupils - Year 2	28
11	Pupils - Year 3	29
12	Pupils - Year 4	30
13	Pupils - Year 5	30
14	Pupils - Year 6	18
15	School Total (F.T.E.)	199.0
16	Funded ISR	11 - 17
17	Head and Deputy at top of ISR	£179,202
	Teaching staff	£409,843
19	Social Deprivation Factor	£2,870
20	Teacher Funding	£591,915
21	TA Grade 4 (32.5 N/R; 22.5 STF)	1.058
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.000
24	TA Workforce	0.667
25	TA Funding	£45,257
26	Admin. Entitlement	0.796
27	Admin. Supplement	0.000
28	Admin. Funding	£23,217
29	Split Site Funding	£0
	Associate Staff Funding	£68,474
	Small-School Supplement	£8
32	Basic Allowance	£16,484
33	Welsh Medium Supplement	£0
34	Capitation Funding	£16,492
35	Reckonable Area	995.0
	Lump Sum	£5,000
	Premises Funding	£25,875
	Total Formula Funding	£702,756
39	Swimming Pools	£0
40	Kitchen Fuel	£3,319
41	STF Staff Sickness	£0
42	Long Term Sickness	£9,358
43	Breakfast Club Supervision	£3,796
44	Salary Protection	£0
45	ALN Budget	£91,530
46	SLAs	£101,240
47	Transient Protection	£0
	Total Additions	£209,243
49	Budget Share	£911,999
	Rates	£9,695
51	Budget Share (inc rates)	£921,694

SLAs	Cleaning Machinery Maint.	£193
	Resources Services Payroll	£1,854
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£9,557
	ELRS	£1,873
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£5,780
	Catering	£28,198
	Cleaning	£28,856
	MIS	£1,705
	Annual Service Contract	£5,298
	Technical Advice	£1,401
	Music	£5,726

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				

Total

0

£179,202 £409,843 £2,870 £591,915 1.058 0.000 0.000 0.667 £45,257 0.796 0.000 £23,217 £0 £68,474 £8 £16,484 £0 £16,492 995.0

£5,000.00 £25,875 £702,756

Funding Points:

Head Deputy

17 11

# Budget Share FY2024-2025 Terrace Road Primary Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	2,386
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	27.89
	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	7
7	Pupils - Nursery 2	33
8	Pupils -Reception	41
9	Pupils - Year 1	41
10	Pupils - Year 2	37
11	Pupils - Year 3	42
	Pupils - Year 4	39
13	Pupils - Year 5	46
	Pupils - Year 6	48
15	School Total (F.T.E.)	314.0
16	Funded ISR	14 - 20
17	Head and Deputy at top of ISR	£192,776
18	Teaching staff	£646,687
19	Social Deprivation Factor	£7,006
20	Teacher Funding	£846,469
21	TA Grade 4 (32.5 N/R; 22.5 STF)	1.456
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.000
24	TA Workforce	1.052
25	TA Funding	£65,810
26	Admin. Entitlement	1.256
27	Admin. Supplement	0.000
28	Admin. Funding	£36,634
29	Split Site Funding	£0
30	Associate Staff Funding	£102,444
31	Small-School Supplement	£0
32	Basic Allowance	£25,607
33	Welsh Medium Supplement	£0
34	Capitation Funding	£25,607
35	Reckonable Area	1977.8
36	Lump Sum	£5,000
	Premises Funding	£46,495
38	Total Formula Funding	£1,021,015
	Swimming Pools	£0
	Kitchen Fuel	£5,467
41	STF Staff Sickness	£0
42	Long Term Sickness	£13,603
43	Breakfast Club Supervision	£6,044
	Salary Protection	£0
45	ALN Budget	£163,327
46	SLAs	£170,542
47	Transient Protection	£40,705
	Total Additions	£399,688
49	Budget Share	£1,420,703
	Rates	£16,107
51	Budget Share (inc rates)	£1,436,810

SLAs	Cleaning Machinery Maint.	£463
	Resources Services Payroll	£2,926
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£11,305
	ELRS	£2,955
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£9,520
	Catering	£55,874
	Cleaning	£57,797
	MIS	£1,705
	Annual Service Contract	£6,446
	Technical Advice	£1,716
	Music	£9,036

Funding for STF PLACES				
Totals	Band E	Band F	Band G	Total
0				0
0				7
0				33
0				41
0				41
0				37
0				42
0				39
0				46
0				48
0.0	0.0	0.0	0.0	314.0
Ratios	9.0	7.0	5.0	
				£192,776
£0	£0	£0	£0	£646,687
				£7,006
£0	£0	£0	£0	£846,469
0.000	0.000	0.000	0.000	1.456
0.000	0.000	0.000	0.000	0.000
				0.000 1.052
£0	£0	£0	£0	£65,810
0.000	0.000			
0.000	0.000	0.000	0.000	1.256
	00	00	00	0.000
£0	£0	£0	£0	£36,634
£0	£0	£0	£0	£0 <b>£102,444</b>
žU	£U	ž.U	£U	£102,444 £0
£0	£0	£0	£0	£25,607
£0	£0	£0	£0	£25,607
£0	£0	£0	£0	£25,607
0.0	20	~0	~0	1977.8
£0				£5,000.00
£0	£0	£0	£0	£46,495
£0	£0	£0	£0	£1,021,015
Per Place	20			,

Funding Points: Head 20 Deputy 14

# Budget Share FY2024-2025 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 (%)	48.54
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	19
	Pupils - Nursery 2	57
	Pupils -Reception	50
	Pupils - Year 1	58
	Pupils - Year 2	49
	Pupils - Year 3	58
	Pupils - Year 4	61
	Pupils - Year 5	60
	Pupils - Year 6	56
	School Total (F.T.E.)	430.0
	Funded ISR	17 - 23
	Head and Deputy at top of ISR	£207,475
18	Teaching staff	£885,591
	Social Deprivation Factor	£16,698
20		£1,109,764
	TA Grade 4 (32.5 N/R; 22.5 STF)	2.429
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.000
24	TA Workforce	1.441
25	TA Funding	£101,540
26	Admin. Entitlement	1.720
27	Admin. Supplement	0.000
28	Admin. Funding	£50,167
29	Split Site Funding	£0
30	Associate Staff Funding	£151,707
31	Small-School Supplement	£0
32	Basic Allowance	£35,881
33	Welsh Medium Supplement	£0
	Capitation Funding	£35,881
35	Reckonable Area	2853.5
36	Lump Sum	£5,000
	Premises Funding	£64,867
38	Total Formula Funding	£1,362,219
	Swimming Pools	£0
40	Kitchen Fuel	£6,697
41	STF Staff Sickness	£4,153
42	Long Term Sickness	£18,324
43	Breakfast Club Supervision	£8,526
44	Salary Protection	£0
	ALN Budget	£272,826
46	SLAs	£292,245
47	l I	£0
48	Total Additions	£602,771
49	Budget Share	£2,199,126
50	Rates	£22,744
51	Budget Share (inc rates)	£2,221,870

SLAs	Cleaning Machinery Maint.	£690
	Resources Services Payroll	£4,137
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£13,282
	ELRS	£4,179
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£11,662
	Catering	£136,290
	Cleaning	£84,379
	MIS	£1,705
	Annual Service Contract	£10,090
	Technical Advice	£2,255
	Music	£12,777

Funding for STF PLACES				
Totals	Band E	Band F	Band G	Total
20	20			20
0				19
0				57
1	1			51
1	1			59
6	6			55
3	3			61
3	3			64
3	3			63
1	1			57
18.0	18.0	0.0	0.0	448.0
Ratios	9.0	7.0	5.0	
				£207,475
£129,038	£129,038	£0	£0	£1,014,629
				£16,698
£129,038	£129,038	£0	£0	£1,238,802
2.000	2.000	0.000	0.000	4.429
2.000	2.000	0.000	0.000	2.000
				0.000
	004 = 40	0.0		1.441
£91,510	£91,510	£0	£0	£193,050
0.293	0.293	0.000	0.000	2.013
				0.000
£8,538	£8,538	£0	£0	£58,705
				£0
£100,048	£100,048	£0	£0	£251,755
				£0
£5,050	£5,050	£0	£0	£40,931
£0	£0	£0	£0	03
£5,050	£5,050	£0	£0	£40,931
0.0				2853.5
£0		0.5		£5,000.00
£0	£0	£0	£0	£64,867
£234,136	£234,136	£0	£0	£1,596,355
Per Place	11706.8			

Funding Points:	
<u>Head</u>	<b>Deputy</b>
23	17

# Budget Share FY2024-2025 Trallwn Primary Final Budget Share

Line 1	Description Area of Buildings (sq.m.)	1,919
2	Split Site	0
3	, ·	0
_	Free School Meals (%)	47.32
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	3
7		16
8	Pupils -Reception	28
	Pupils - Year 1	32
	Pupils - Year 2	24
	Pupils - Year 3	21
12	Pupils - Year 4	25
13	Pupils - Year 5	29
	Pupils - Year 6	30
	School Total (F.T.E.)	198.5
	Funded ISR	12 - 18
17	Head and Deputy at top of ISR	£183,534
	Teaching staff	£408,813
	Social Deprivation Factor	£7,514
20		£599,861
21	TA Grade 4 (32.5 N/R; 22.5 STF)	0.795
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.205
24	TA Workforce	0.665
25	TA Funding	£43,691
26	Admin. Entitlement	0.794
27	Admin. Supplement	0.000
	Admin. Funding	£23,159
	Split Site Funding	£0
	Associate Staff Funding	£66,850
	Small-School Supplement	£12
32	Basic Allowance	£15,947
33	Welsh Medium Supplement	£0
	Capitation Funding	£15,959
35	Reckonable Area	1455.7
36	Lump Sum	£5,000
	Premises Funding	£35,540
38	Total Formula Funding	£718,210
39	Swimming Pools	£0
40	Kitchen Fuel	£3,969
41	STF Staff Sickness	£4,153
42	Long Term Sickness	£10,069
43	Breakfast Club Supervision	£4,146
44	Salary Protection	£0
45	ALN Budget	£159,032
46	SLAs	£150,224
47	Transient Protection	£0
48		£331,593
49	Budget Share	£1,305,208
	Rates	£13,508
51	Budget Share (inc rates)	£1,318,716

SLAs	Cleaning Machinery Maint.	£372
	Resources Services Payroll	£1,999
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£9,793
	ELRS	£2,019
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£6,912
	Catering	£57,440
	Cleaning	£43,379
	MIS	£1,705
	Annual Service Contract	£7,911
	Technical Advice	£1,723
	Music	£6,172

Funding for STF PLACES				
Totals	Band E	Band F	Band G	Total
20	20			20
0				3
0				16
1	1			29
2	2			34
5	5			29
2	2			23
1	1			26
3	3			32
2	2			32
16.0	16.0	0.0	0.0	214.5
Ratios	9.0	7.0	5.0	
				£183,534
£150,868	£150,868	£0	£0	£559,681
				£7,514
£150,868	£150,868	£0	£0	£750,729
2.000	2.000	0.000	0.000	2.795
2.000	2.000	0.000	0.000	2.000
				0.205
CO4 540	004 540	00	£0	0.665
£91,510	£91,510	£0		£135,201
0.293	0.293	0.000	0.000	1.087
				0.000
£8,538	£8,538	£0	£0	£31,697
6400.040	0400 040			£0
£100,048	£100,048	£0	£0	£166,898
C4 400	C4 400	C0		£12
£4,488 £0	£4,488 £0	£0 £0	£0 £0	£20,435
£4,488	£4,488	£0	£0	£0 <b>£20,447</b>
0.0	£ <del>4</del> ,400	£0	žŪ	1455.7
£0				£5,000.00
£0	£0	£0	£0	£3,000.00
£255,404	£255,404	£0	£0	£973,614
Per Place	12770.2	- 20	20	2913,014
I CI I IACC	12110.2			

Funding Points:				
<u>Head</u>	<b>Deputy</b>			
18	12			

# Budget Share FY2024-2025

	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 (%)	21.28			
5	Designated Places				
6	Pupils - Nursery 1 (Rising 3)	0			
7	Pupils - Nursery 2	19			
8	Pupils -Reception	20			
9	Pupils - Year 1	23			
10	Pupils - Year 2	29			
11	Pupils - Year 3	20			
12	Pupils - Year 4	22			
13	Pupils - Year 5	28			
14	Pupils - Year 6	28			
15	School Total (F.T.E.)	179.5			
10	E 1 110D	40 40			

	, ·	U
	Welsh Medium	0
	Free School Meals (%)	21.28
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	0
	Pupils - Nursery 2	19
	Pupils -Reception	20
	Pupils - Year 1	23
	Pupils - Year 2	29
	Pupils - Year 3	20
	Pupils - Year 4	22 28
	Pupils - Year 5 Pupils - Year 6	28
	School Total (F.T.E.)	179.5
	Funded ISR	12 - 18
	Head and Deputy at top of ISR	£183,534
	Teaching staff	£369,683
	Social Deprivation Factor	£3,056
	Teacher Funding	£556,273
	TA Grade 4 (32.5 N/R; 22.5 STF)	0.698
	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.302
	TA Workforce	0.601
25	TA Funding	£42,020
26	Admin. Entitlement	0.718
27	Admin. Supplement	0.000
28	Admin. Funding	£20,942
29	Split Site Funding	£0
30	Associate Staff Funding	£62,962
	Small-School Supplement	£182
	Basic Allowance	£14,490
	Welsh Medium Supplement	£0
	Capitation Funding	£14,672
	Reckonable Area	1341.0
	Lump Sum	£5,000
	Premises Funding	£33,133
	Total Formula Funding	£667,040
	Swimming Pools Kitchen Fuel	£0
	STF Staff Sickness	£3,500 £4,568
	Long Term Sickness	
	Breakfast Club Supervision	£9,012 £3,844
	Salary Protection	£3,644 £0
	ALN Budget	£161,521
	SLAs	£113,326
-	Transient Protection	£0
	Total Additions	£295,771
	Budget Share	£1,229,457
	Rates	£13,612
51	Budget Share (inc rates)	£1,243,069

SLAs	Cleaning Machinery Maint.	£346
SLAS		
	Resources Services Payroll	£1,840
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£9,534
	ELRS	£1,859
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£6,095
	Catering	£27,676
	Cleaning	£39,452
	MIS	£1,705
	Annual Service Contract	£6,678
	Technical Advice	£1,659
	Music	£5,683

F	S			
Totals	Band E	Band F	Band G	Total
22	22			22
0				0
0				19
2	2			22
3	3			26
2	2			31
5	5			25
3	3			25
2	2			30
1	1			29
18.0	18.0	0.0	0.0	197.5
Ratios	9.0	7.0	5.0	
				£183,534
£124,360	£124,360	£0	£0	£494,043
				£3,056
£124,360	£124,360	£0	£0	£680,633
4.000	4.000	0.000	0.000	4.698
2.000	2.000	0.000	0.000	2.000
				0.302
0407.044	0407.044	00	00	0.601
£127,844	£127,844	£0	£0	£169,864
0.322	0.322	0.000	0.000	1.040
				0.000
£9,392	£9,392	£0	£0	£30,334
				0£
£137,236	£137,236	£0	£0	£200,198
0= 0=-	05.050	00	6.0	£182
£5,050	£5,050	£0	£0	£19,540
£0	£0	£0	£0	£0
£5,050	£5,050	£0	£0	£19,722
0.0				1341.0
£0		0.0		£5,000.00
£0	03	£0	£0	£33,133
£266,646	£266,646	£0	£0	£933,686
Per Place	12120.2727			

Funding Points:		
<u>Head</u>	<b>Deputy</b>	
18	12	

# Budget Share FY2024-2025 Waun Wen Primary Final Budget Share Description

Line		
1	Area of Buildings (sq.m.)	1,454
2	Split Site	0
	Welsh Medium	0
	Free School Meals (%)	43.65
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	5
	Pupils - Nursery 2	22
	Pupils -Reception	26
	Pupils - Year 1	27
	Pupils - Year 2	23
	Pupils - Year 3	29
	Pupils - Year 4	30
	Pupils - Year 5	31
	Pupils - Year 6	31
	School Total (F.T.E.)	210.5
	Funded ISR	11 - 17
	Head and Deputy at top of ISR	£179,202
	Teaching staff	£433,528
	Social Deprivation Factor	£7,351
	Teacher Funding	£620,081
	TA Grade 4 (32.5 N/R; 22.5 STF)	0.963
	TA Grade 5 (32.5 hours p.w. STF)	
	TA Supplement	0.037
	TA Workforce	0.705
	TA Funding	£44,745
26	Admin. Entitlement	0.842
27	Admin. Supplement	0.000
28	Admin. Funding	£24,559
29	Split Site Funding	£0
30	Associate Staff Funding	£69,304
31	Small-School Supplement	£0
32	Basic Allowance	£17,174
33	Welsh Medium Supplement	£0
	Capitation Funding	£17,174
35	Reckonable Area	1253.0
36	Lump Sum	£5,000
37	Premises Funding	£31,289
38	Total Formula Funding	£737,848
	Swimming Pools	£0
	Kitchen Fuel	£4,226
	STF Staff Sickness	£0
	Long Term Sickness	£9,607
	Breakfast Club Supervision	£3,990
	Salary Protection	£0
	ALN Budget	£135,348
1	SLAs	£128,368
	Transient Protection	£21,311
	Total Additions	£302,850
	Budget Share	£1,040,698
	Rates	£10,930
51	Budget Share (inc rates)	£1,051,628

SLAs	Cleaning Machinery Maint.	£282
	Resources Services Payroll	£1,933
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£9,686
	ELRS	£1,953
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£7,359
	Catering	£45,430
	Cleaning	£35,905
	MIS	£1,705
	Annual Service Contract	£5,783
	Technical Advice	£1,562
	Music	£5,971

F				
Totals	Band E	Band F	Band G	Total
0				0
0				5
0				22
0				26
0				27
0				23
0				29
0				30
0				31
0				31
0.0	0.0	0.0	0.0	210.5
Ratios	9.0	7.0	5.0	
				£179,202
£0	£0	£0	£0	£433,528
				£7,351
£0	£0	£0	£0	£620,081
0.000	0.000	0.000	0.000	0.963
0.000	0.000	0.000	0.000	0.000
				0.037
00	00	00	00	0.705
£0	£0	£0	£0	£44,745
0.000	0.000	0.000	0.000	0.842
				0.000
£0	£0	£0	£0	£24,559
				£0
£0	£0	£0	£0	£69,304
		00		£0
£0	£0	£0	£0	£17,174
£0	£0	£0	£0	£0
£0	£0	£0	£0	£17,174
0.0				1253.0
£0		00	60	£5,000.00
£0	£0	£0	£0	£31,289
£0	£0	£0	£0	£737,848
Per Place				

Funding Points:

<u>Head</u> <u>Deputy</u>

17 11

# Budget Share FY2024-2025 Waunarlwydd Primary Final Budget Share

Line	Description (Amount Description	4.504
	Area of Buildings (sq.m.)	1,531
	Split Site	0
	Welsh Medium	0
	Free School Meals (%)	23.96
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	0
	Pupils - Nursery 2	27
	Pupils -Reception	23
	Pupils - Year 1	28
	Pupils - Year 2	32
	Pupils - Year 3	30
	Pupils - Year 4	40
	Pupils - Year 5	31
14	Pupils - Year 6	33
	School Total (F.T.E.)	230.5
_	Funded ISR	12 - 18
	Head and Deputy at top of ISR	£183,534
	Teaching staff	£474,718
1	Social Deprivation Factor	£4,418
	Teacher Funding	£662,670
	TA Grade 4 (32.5 N/R; 22.5 STF)	0.926
	TA Grade 5 (32.5 hours p.w. STF)	
	TA Supplement	0.074
	TA Workforce	0.772
	TA Funding	£46,504
26	Admin. Entitlement	0.922
27	Admin. Supplement	0.000
28	Admin. Funding	£26,892
29	Split Site Funding	£0
30	Associate Staff Funding	£73,396
31	Small-School Supplement	£0
32	Basic Allowance	£18,707
33	Welsh Medium Supplement	£0
	Capitation Funding	£18,707
35	Reckonable Area	1341.5
	Lump Sum	£5,000
	Premises Funding	£33,146
	Total Formula Funding	£787,919
	Swimming Pools	£0
_	Kitchen Fuel	£3,563
41	STF Staff Sickness	£0
	Long Term Sickness	£10,626
43	Breakfast Club Supervision	£4,487
44	Salary Protection	£0
45	ALN Budget	£121,515
46	SLAs	£118,637
47	Transient Protection	£0
	Total Additions	£258,828
49	Budget Share	£1,046,747
	Rates	£17,434
51	Budget Share (inc rates)	£1,064,181

01.4	Ola anima Marahima ma Maint	0007
SLAs	Cleaning Machinery Maint.	£297
	Resources Services Payroll	£2,148
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£10,036
	ELRS	£2,169
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£6,205
	Catering	£32,375
	Cleaning	£39,287
	MIS	£1,705
	Annual Service Contract	£5,648
	Technical Advice	£1,335
	Music	£6,633

	unding for STI		S	
Totals	Band E	Band F	Band G	Total
0				0
0				0
0				27
0				23
0				28
0				32
0				30
0				40
0				31
0				33
0.0	0.0	0.0	0.0	230.5
Ratios	9.0	7.0	5.0	
				£183,534
£0	£0	£0	£0	£474,718
				£4,418
£0	£0	£0	£0	£662,670
0.000	0.000	0.000	0.000	0.926
0.000	0.000	0.000	0.000	0.000
				0.074
00	00	00	00	0.772
£0	£0	£0	0£	£46,504
0.000	0.000	0.000	0.000	0.922
				0.000
£0	£0	£0	£0	£26,892
00		00	60	£0
£0	£0	£0	£0	£73,396
		00		£0
£0	£0	£0	£0	£18,707
£0 £0	£0 <b>£0</b>	£0	£0 <b>£0</b>	£0
	£U	2.0	£U	£18,707 1341.5
0.0 £0				£5,000.00
£0	£0	£0	£0	·
£0	£0	£0	£0	£33,146
Per Place	£U	2.0	£U	£787,919
Per Place				

Funding Points:

Head Deputy
18 12

# Budget Share FY2024-2025 Whitestone Primary Final Budget Share

44 45 46 47 48 49 50	Total Formula Funding Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection ALN Budget SLAs Transient Protection Total Additions Budget Share Rates Budget Share (inc rates)	£2,323 £4,153 £6,811 £2,511 £4,383 £80,651 £85,808 £0 £186,640 £942,101 £9,000
44 45 46 47 48	Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection ALN Budget SLAs Transient Protection Total Additions	£0 £2,323 £4,153 £6,811 £2,511 £4,383 £80,651 £85,808 £0 £186,640
44 45 46 47	Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection ALN Budget SLAs Transient Protection	£0 £2,323 £4,153 £6,811 £2,511 £4,383 £80,651 £85,808 £0
44 45 46	Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection ALN Budget SLAs	£0 £2,323 £4,153 £6,811 £2,511 £4,383 £80,651 £85,808
44 45	Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection ALN Budget	£0 £2,323 £4,153 £6,811 £2,511 £4,383 £80,651
44	Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision Salary Protection	£0 £2,323 £4,153 £6,811 £2,511 £4,383
	Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness Breakfast Club Supervision	£0 £2,323 £4,153 £6,811 £2,511
43	Swimming Pools Kitchen Fuel STF Staff Sickness Long Term Sickness	£0 £2,323 £4,153 £6,811
	Swimming Pools Kitchen Fuel STF Staff Sickness	£0 £2,323 £4,153
42	Swimming Pools Kitchen Fuel	£0 £2,323
	Swimming Pools	£0
	<u> </u>	•
	Total Formula Funding	
	<u> </u>	£496,100
	Premises Funding	£24,843
	Lump Sum	£5,000
	Reckonable Area	945.8
	Capitation Funding	£9,965
	Welsh Medium Supplement	£9,200 £0
	Basic Allowance	£765 £9,200
	Small-School Supplement	<b>£49,562</b> £765
	Split Site Funding Associate Staff Funding	£0 £40 562
	Admin. Funding	£13,300
	' '	
	Admin. Entitlement	0.456
	Admin. Entitlement	0.456
	TA Funding	£36,262
	TA Workforce	0.382
	TA Supplement	0.518
	TA Grade 5 (32.5 hours p.w. STF)	0.402
	TA Grade 4 (32.5 N/R; 22.5 STF)	0.482
	Teacher Funding	£2,002 <b>£411,730</b>
	Social Deprivation Factor	£234,784
	Head and Deputy at top of ISR Teaching staff	£174,944
		10 - 16
	School Total (F.T.E.) Funded ISR	114.0
	Pupils - Year 6	18
	Pupils - Year 5	16
	Pupils - Year 4	16
	Pupils - Year 3	8
	Pupils - Year 2	14
	Pupils - Year 1	20
8	Pupils -Reception	16
7	,	10
6	Pupils - Nursery 1 (Rising 3)	2
5	Designated Places	
	Free School Meals (%)	21.95
	Welsh Medium	0
	Split Site	0
Line 1	Description Area of Buildings (sq.m.)	1,322

SLAs	Cleaning Machinery Maint.	£257
	Resources Services Payroll	£1,211
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£8,508
	ELRS	£1,224
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£4,045
	Catering	£19,843
	Cleaning	£28,007
	MIS	£1,705
	Annual Service Contract	£5,321
	Technical Advice	£1,147
	Music	£3,741

F	unding for STI		S	
Totals	Band E	Band F	Band G	Total
20	20			20
0				2
2	2			12
0				16
2	2			22
2	2			16
4	4			12
3	3			19
2	2			18
2	2			20
16.0	16.0	0.0	0.0	130.0
Ratios	9.0	7.0	5.0	0474.044
0454544	0454544	00	00	£174,944
£154,544	£154,544	£0	£0	£389,328
£154,544	C4E4 E44	£0	£0	£2,002
2.000	<b>£154,544</b> 2.000	0.000	0.000	£566,274 2.482
2.000	2.000	0.000	0.000	2.000
2.000	2.000	0.000	0.000	0.518
				0.382
£91,510	£91,510	£0	£0	£127,772
0.293	0.293	0.000	0.000	0.749
0.200	0.200	0.000	0.000	0.000
£8,538	£8,538	£0	£0	£21,838
20,000	20,000	20	20	£0
£100,048	£100,048	£0	£0	£149,610
,.	,.			£765
£4,769	£4,769	£0	£0	£13,969
£0	£0	£0	£0	£0
£4,769	£4,769	£0	£0	£14,734
0.0				945.8
£0				£5,000.00
£0	£0	£0	£0	£24,843
£259,361	£259,361	£0	£0	£755,461
Per Place	12968.05			

Funding Points: Head 16 Deputy 10

# Budget Share FY2024-2025

# Ynystawe Primary Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	1,360
2	Split Site	0
3	Welsh Medium	0
	Free School Meals (%)	9.71
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	6
	Pupils - Nursery 2	18
	Pupils -Reception	30
	Pupils - Year 1	26
	Pupils - Year 2	25
	Pupils - Year 3	24
12	Pupils - Year 4	25
	Pupils - Year 5	23
	Pupils - Year 6	22
	School Total (F.T.E.)	187.0
	Funded ISR	11 - 17
	Head and Deputy at top of ISR	£179,202
18	Teaching staff	£385,129
	Social Deprivation Factor	£1,453
20		£565,784
	TA Grade 4 (32.5 N/R; 22.5 STF)	0.939
22	TA Grade 5 (32.5 hours p.w. STF)	
	TA Supplement	0.061
	TA Workforce	0.626
25	TA Funding	£42,680
26	Admin. Entitlement	0.748
27	Admin. Supplement	0.000
28	Admin. Funding	£21,817
29	Split Site Funding	£0
30	Associate Staff Funding	£64,497
31	Small-School Supplement	£115
32	Basic Allowance	£15,257
33	Welsh Medium Supplement	£0
34	Capitation Funding	£15,372
35	Reckonable Area	1147.4
36	Lump Sum	£5,000
	Premises Funding	£29,072
	Total Formula Funding	£674,725
	Swimming Pools	£0
	Kitchen Fuel	£3,045
	STF Staff Sickness	£0
	Long Term Sickness	£8,929
	Breakfast Club Supervision	£3,582
	Salary Protection	£0
45	ALN Budget	£72,133
	SLAs	£86,056
47		£0
	Total Additions	£173,745
	Budget Share	£848,469
	Rates	£10,550
51	Budget Share (inc rates)	£859,019

SLAs	Cleaning Machinery Maint.	£264
	Resources Services Payroll	£1,742
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£9,375
	ELRS	£1,760
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£5,302
	Catering	£9,922
	Cleaning	£33,299
	MIS	£1,705
	Annual Service Contract	£5,280
	Technical Advice	£1,227
	Music	£5,381

	unding for STI	F PLACE	S	
Totals	Band E	Band F	Band G	Total
0				0
0				6
0				18
0				30
0				26
0				25
0				24
0				25
0				23
0				22
0.0	0.0	0.0	0.0	187.0
Ratios	9.0	7.0	5.0	
		00		£179,202
£0	£0	£0	£0	£385,129
				£1,453
0.000	<b>£0</b>	<b>£0</b>	<b>£0</b>	£565,784
0.000		0.000	0.000	0.939 0.000
0.000	0.000	0.000	0.000	0.000
				0.626
£0	£0	£0	£0	£42,680
0.000	0.000	0.000	0.000	0.748
0.000	0.000	0.000	0.000	0.000
£0	£0	£0	£0	£21,817
2.0	20	£U	20	£21,817
£0	£0	£0	£0	£64,497
20	20	20	20	£115
£0	£0	£0	£0	£15,257
£0	£0	£0	£0	£0
£0	£0	£0	£0	£15,372
0.0				1147.4
£0				£5,000.00
£0	£0	£0	£0	£29,072
£0	£0	£0	£0	£674,725
Per Place				

Funding Points: Head 17 Deputy 11

# Budget Share FY2024-2025

YGG Bryniago Final Budget Share

Line		4 0 4 0
	Area of Buildings (sq.m.)	1,348
	Split Site	1
	Welsh Medium	1 7.45
	Free School Meals (%)	7.45
5	Designated Places	0
	Pupils - Nursery 1 (Rising 3)	8 21
	Pupils - Nursery 2	
	Pupils -Reception	27 26
	Pupils - Year 1	
	Pupils - Year 2	18
	Pupils - Year 3	20
	Pupils - Year 4	14
	Pupils - Year 5	33
14	Pupils - Year 6	23
	School Total (F.T.E.)	175.5
	Funded ISR	11 - 17
	Head and Deputy at top of ISR	£179,202
	Teaching staff	£361,445
	Social Deprivation Factor	£1,046
	Teacher Funding	£541,693
	TA Grade 4 (32.5 N/R; 22.5 STF)	1.023
	TA Grade 5 (32.5 hours p.w. STF)	0.000
	TA Supplement	0.000
	TA Workforce	0.588
	TA Funding	£42,272
_	Admin. Entitlement	0.702
	Admin. Supplement	0.000
	Admin. Funding	£20,475
29	Split Site Funding	£16,583
	Associate Staff Funding	£79,330
	Small-School Supplement	£217
	Basic Allowance	£14,567
	Welsh Medium Supplement	£1,457
	Capitation Funding	£16,241
	Reckonable Area	1112.9
	Lump Sum	£5,000
	Premises Funding	£28,349
	Total Formula Funding	£665,613
	Swimming Pools	£0
_	Kitchen Fuel	£3,171
41	STF Staff Sickness	£0
	Long Term Sickness	£8,768
43	Breakfast Club Supervision	£3,338
44	Salary Protection	£0
45	ALN Budget	£70,241
46	SLAs	£85,456
47	Transient Protection	£0
	Total Additions	£170,974
49	Budget Share	£836,587
	Rates	£15,608
51	Budget Share (inc rates)	£852,195

SLAs	Cleaning Machinery Maint.	£262
	Resources Services Payroll	£1,635
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£9,200
	ELRS	£1,652
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£5,522
	Catering	£10,444
	Cleaning	£32,768
	MIS	£1,705
	Annual Service Contract	£5,209
	Technical Advice	£1,210
	Music	£5,050

	unding for STI	F PLACE	S	
Totals	Band E	Band F	Band G	Total
0.00				0
0				8
0				21
0				27
0				26
0				18
0				20
0				14
0				33
0				23
0.0	0.0	0.0	0.0	175.5
Ratios	9.0	7.0	5.0	
				£179,202
£0	£0	£0	£0	£361,445
				£1,046
£0	£0	£0	£0	£541,693
0.000	0.000	0.000	0.000	1.023
0.000	0.000	0.000	0.000	0.000
				0.000
				0.588
£0	£0	£0	£0	£42,272
0.000	0.000	0.000	0.000	0.702
				0.000
£0	£0	£0	£0	£20,475
				£16,583
£0	£0	£0	£0	£79,330
				£217
£0	£0	£0	£0	£14,567
£0	£0	£0	£0	£1,457
£0	£0	£0	£0	£16,241
0.0				1112.9
£0				£5,000.00
£0	£0	£0	£0	£28,349
£0	£0	£0	£0	£665,613
Per Place				

Classes		
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Funding Points: Head 17 <u>Deputy</u> 11

# Budget Share FY2024-2025 YGG Bryn-y-Mor Final Budget Share

	Final Budget Sna	ire
Line	Description	
1	Area of Buildings (sq.m.)	1,173
2	Split Site	0
	Welsh Medium	1
	Free School Meals (%)	5.42
	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	16
7	Pupils - Nursery 2	37
8	Pupils -Reception	51
9	Pupils - Year 1	27
	Pupils - Year 2	38
11	Pupils - Year 3	25
12	Pupils - Year 4	34
13	Pupils - Year 5	31
	Pupils - Year 6	34
15	School Total (F.T.E.)	266.5
16	Funded ISR	12 - 18
17	Head and Deputy at top of ISR	£183,534
18	Teaching staff	£548,860
19	Social Deprivation Factor	£1,156
20	Teacher Funding	£733,550
21	TA Grade 4 (32.5 N/R; 22.5 STF)	1.889
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.000
24	TA Workforce	0.893
25	TA Funding	£72,997
26	Admin. Entitlement	1.066
27	Admin. Supplement	0.000
28	Admin. Funding	£31,092
29	Split Site Funding	£0
30	Associate Staff Funding	£104,089
31	Small-School Supplement	£0
32	Basic Allowance	£22,464
33	Welsh Medium Supplement	£2,246
34	Capitation Funding	£24,710
35	Reckonable Area	1332.5
36	Lump Sum	£5,000
37	Premises Funding	£32,956
	Total Formula Funding	£895,305
39	Swimming Pools	£0
40	Kitchen Fuel	£5,475
41	STF Staff Sickness	£0
42	Long Term Sickness	£11,122
	Breakfast Club Supervision	£5,032
	Salary Protection	£0
	ALN Budget	£84,919
	SLAs	£100,134
47	Transient Protection	£0
	Total Additions	£206,682
49	Budget Share	£1,101,986
- ΓΟ	Detec	C40 EF0

SLAs	Cleaning Machinery Maint.	£228
	Resources Services Payroll	£2,483
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£10,583
	ELRS	£2,508
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£9,534
	Catering	£13,055
	Cleaning	£34,200
	MIS	£1,705
	Annual Service Contract	£5,830
	Technical Advice	£1,540
	Music	£7,669

50 Rates 51 Budget Share (inc rates)

Funding for STF PLACES					
Totals	Band E	Band F	Band G	Total	
0				0	
0				16	
0				37	
0				51	
0				27	
0				38	
0				25	
0				34	
0				31	
0				34	
0.0	0.0	0.0	0.0	266.5	
Ratios	9.0	7.0	5.0		
				£183,534	
£0	£0	£0	£0	£548,860	
				£1,156	
£0	£0	£0	£0	£733,550	
0.000	0.000	0.000	0.000	1.889	
0.000	0.000	0.000	0.000	0.000	
				0.000	
00	00	00	00	0.893	
£0	£0	£0	£0	£72,997	
0.000	0.000	0.000	0.000	1.066	
				0.000	
£0	£0	£0	£0	£31,092	
				0£0	
£0	£0	£0	£0	£104,089	
		00	ا م	£0	
£0	£0	£0	£0	£22,464	
£0	£0 <b>£0</b>	£0	£0 <b>£0</b>	£2,246	
	£U	2.0	£U	<b>£24,710</b> 1332.5	
0.0 £0				£5,000.00	
£0	£0	£0	£0	,	
£0	£0	£0	£0	£32,956 £895,305	
Per Place	2.0	2.0	2.0	2090,305	
rei Piace					

Funding Points: Head 18 Deputy 12

Classes

£10,550 £1,112,536

# Budget Share FY2024-2025

# YG y Cwm Final Budget Share

Line	Description	
	Area of Buildings (sq.m.)	1,855
2	Split Site	0
	Welsh Medium	1
	Free School Meals (%)	18.69
	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	7
	Pupils - Nursery 2	13
	Pupils -Reception	21
	Pupils - Year 1	16
	Pupils - Year 2	15
	Pupils - Year 3	11
	Pupils - Year 4	14
	Pupils - Year 5	14
	Pupils - Year 6	16
	School Total (F.T.E.)	117.0
	Funded ISR	9 - 15
	Head and Deputy at top of ISR	£170,481
	Teaching staff	£240,963
	Social Deprivation Factor	£1,749
20	Teacher Funding	£413,193
	TA Grade 4 (32.5 N/R; 22.5 STF)	0.734
	TA Grade 5 (32.5 hours p.w. STF)	
	TA Supplement	0.266
	TA Workforce	0.392
	TA Funding	£36,526
_	Admin. Entitlement	0.468
	Admin. Supplement	0.000
	Admin. Funding	£13,650
	Split Site Funding	£0
	Associate Staff Funding	£50,176
	Small-School Supplement	£738
	Basic Allowance	£9,737
	Welsh Medium Supplement	£974
	Capitation Funding	£11,449
	Reckonable Area	1219.8
	Lump Sum	£5,000
	Premises Funding	£30,592
	Total Formula Funding	£505,410
	Swimming Pools	£0
	Kitchen Fuel	£2,104
	STF Staff Sickness	£0
	Long Term Sickness	£6,523
	Breakfast Club Supervision	£2,209
	Salary Protection	£0
	ALN Budget	£53,126
	SLAs	£82,367
1	Transient Protection	£0
	Total Additions	£146,329
	Budget Share	£651,740
	Rates	£14,119
51	Budget Share (inc rates)	£665,859

SLAs	Cleaning Machinery Maint.	£360
	Resources Services Payroll	£1,090
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£8,311
	ELRS	£1,101
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£3,664
	Catering	£11,488
	Cleaning	£35,483
	MIS	£1,705
	Annual Service Contract	£3,971
	Technical Advice	£1,028
	Music	£3,367

Funding for STF PLACES				
Totals	Band E	Band F	Band G	
0				
0				
0				
0				
0				
0				
Ö				
Ö				
ő				
Ö				
0.0	0.0	0.0	0.0	
Ratios	9.0	7.0	5.0	
Ratios	9.0	7.0	5.0	
	00	00	00	
£0	£0	£0	£0	
£0	£0	£0	£0	
0.000	0.000	0.000	0.000	
0.000	0.000	0.000	0.000	
		00		
£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			~~	
i ci i iacc				ı

Total

£170,481 £240,963 £1,749 £413,193 0.734 0.000 0.266 0.392 £36,526 0.468 0.000 £13,650 £0 £50,176 £738 £9,737 £974 £11,449 1219.8 £5,000.00 **£30,592** £505,410

~0	~	~0	~0
Per Place			
Classes			

Funding Points:

<u>Head</u> <u>Deputy</u>

15 9

# Budget Share FY2024-2025 YGG Gellionnen

100000000000000000000000000000000000000	• •
Final Budget Sha	re
Description	
ildinas (sa m.)	

Line Description		
1	Area of Buildings (sq.m.)	1,705
2	Split Site	0
3	Welsh Medium	1
4	Free School Meals (%)	14.12
5	Designated Places	
	Pupils - Nursery 1 (Rising 3)	5
7	Pupils - Nursery 2	20
	Pupils -Reception	27
9	Pupils - Year 1	20
	Pupils - Year 2	28
	Pupils - Year 3	19
	Pupils - Year 4	30
	Pupils - Year 5	21
14	Pupils - Year 6	32
15	School Total (F.T.E.)	189.5
-	Funded ISR	11 - 17
17	Head and Deputy at top of ISR	£179,202
18	Teaching staff	£390,278
19	Social Deprivation Factor	£2,141
20	Teacher Funding	£571,621
21	TA Grade 4 (32.5 N/R; 22.5 STF)	0.927
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.073
24	TA Workforce	0.635
25	TA Funding	£42,899
26	Admin. Entitlement	0.758
27	Admin. Supplement	0.000
28	Admin. Funding	£22,109
29	Split Site Funding	£0
30	Associate Staff Funding	£65,008
31	Small-School Supplement	£93
32	Basic Allowance	£15,487
33	Welsh Medium Supplement	£1,549
34	Capitation Funding	£17,129
35	Reckonable Area	1326.2
36	Lump Sum	£5,000
	Premises Funding	£32,823
	Total Formula Funding	£686,581
	Swimming Pools	£0
40		£3,600
	STF Staff Sickness	£0
	Long Term Sickness	£9,512
	Breakfast Club Supervision	£3,640
	Salary Protection	£0
1	ALN Budget	£84,371
46	SLAs	£108,947
47	Transient Protection	£0
	Total Additions	£210,070
	Budget Share	£896,651
	Rates	£14,215
51	Budget Share (inc rates)	£910,866

	1	
SLAs	Cleaning Machinery Maint.	£331
	Resources Services Payroll	£1,766
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£9,413
	ELRS	£1,784
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£6,269
	Catering	£23,498
	Cleaning	£39,567
	MIS	£1,705
	Annual Service Contract	£6,739
	Technical Advice	£1,623
	Music	£5,453

F				
Totals	Band E	Band F	Band G	Total
0				0
0				5
0				20
0				27
0				20
0				28
0				19
0				30
0				21
0				32
0.0	0.0	0.0	0.0	189.5
Ratios	9.0	7.0	5.0	0.470.000
	00	00	00	£179,202
£0	£0	£0	£0	£390,278
				£2,141
£0 0.000	<b>£0</b>	<b>£0</b>	<b>£0</b>	£571,621
0.000		0.000	0.000	0.927 0.000
0.000	0.000	0.000	0.000	0.000
				0.635
£0	£0	£0	£0	£42,899
0.000	0.000	0.000	0.000	0.758
0.000	0.000	0.000	0.000	0.000
£0	£0	£0	£0	£22,109
£U	£U	£U	£U	£22,109 £0
£0	£0	£0	£0	£65,008
20	2.0	20	20	£93
£0	£0	£0	£0	£15,487
£0	£0	£0	£0	£1,549
£0	£0	£0	£0	£17,129
0.0				1326.2
£0				£5,000.00
£0	£0	£0	£0	£32,823
£0	£0	£0	£0	£686,581
Per Place				

Funding Points: Head 17 Deputy 11

# Budget Share FY2024-2025

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 (%)	3.06
5	Designated Places	
	Pupils - Nursery 1 (Rising 3)	5
7	Pupils - Nursery 2	35
	Pupils -Reception	43
9	Pupils - Year 1	48
	Pupils - Year 2	31
	Pupils - Year 3	53
	Pupils - Year 4	37
	Pupils - Year 5	36
14	Pupils - Year 6	46
15	School Total (F.T.E.)	314.0
_	Funded ISR	14 - 20
	Head and Deputy at top of ISR	£192,776
18	Teaching staff	£646,687
	Social Deprivation Factor	£769
	Teacher Funding	£840,232
	TA Grade 4 (32.5 N/R; 22.5 STF)	1.480
	TA Grade 5 (32.5 hours p.w. STF)	
	TA Supplement	0.000
	TA Workforce	1.052
25	TA Funding	£66,440
26	Admin. Entitlement	1.256
27	Admin. Supplement	0.000
28	Admin. Funding	£36,634
29	Split Site Funding	£0
30	Associate Staff Funding	£103,074
31	Small-School Supplement	£0
32	Basic Allowance	£25,607
33	Welsh Medium Supplement	£2,561
34	Capitation Funding	£28,168
35	Reckonable Area	1871.4
36	Lump Sum	£5,000
37	Premises Funding	£44,262
38	Total Formula Funding	£1,015,736
	Swimming Pools	£0
_	Kitchen Fuel	£5,303
41	STF Staff Sickness	£0
42	Long Term Sickness	£13,856
43	Breakfast Club Supervision	£6,063
44	Salary Protection	£0
45	ALN Budget	£87,161
_	SLAs	£127,012
	Transient Protection	£0
	Total Additions	£239,395
	Budget Share	£1,255,131
	Rates	£37,092
51	Budget Share (inc rates)	£1,292,223

SLAs	Cleaning Machinery Maint.	£422
•••••	Resources Services Payroll	£2,926
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£11,305
	ELRS	£2,955
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£9,235
	Catering	£9,399
	Cleaning	£55,569
	MIS	£1,705
	Annual Service Contract	£12,294
	Technical Advice	£1,367
	Music	£9,036

Funding for STF PLACES				
Totals	Band E	Band F	Band G	Total
0				0
0				5
0				35
0				43
0				48
0				31
0				53
0				37
0				36
0				46
0.0	0.0	0.0	0.0	314.0
Ratios	9.0	7.0	5.0	0400 770
		00	00	£192,776
£0	£0	£0	£0	£646,687
£0	£0	£0	£0	£769
0.000	0.000	0.000	0.000	£840,232 1.480
0.000	0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000	0.000
				1.052
£0	£0	£0	£0	£66,440
0.000	0.000	0.000	0.000	1.256
0.000	0.000	0.000	0.000	0.000
£0	£0	£0	£0	£36,634
20	20	20	20	£0
£0	£0	£0	£0	£103,074
	20	20	20	£0
£0	£0	£0	£0	£25,607
£0	£0	£0	£0	£2,561
£0	£0	£0	£0	£28,168
0.0				1871.4
£0				£5,000.00
£0	£0	£0	£0	£44,262
£0	£0	£0	£0	£1,015,736
Per Place				

Funding Points: Head 20 Deputy 14

# Budget Share FY2024-2025

# YGG Lon-las Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	2,978
2	Split Site	0
3	Welsh Medium	1
	Free School Meals (%)	7.01
	Designated Places	
	Pupils - Nursery 1 (Rising 3)	14
7	Pupils - Nursery 2	39
	Pupils -Reception	44
	Pupils - Year 1	80
	Pupils - Year 2	54
	Pupils - Year 3	87
	Pupils - Year 4	68
13	Pupils - Year 5	49
	Pupils - Year 6	46
15	School Total (F.T.E.)	454.5
-	Funded ISR	16 - 22
	Head and Deputy at top of ISR	£202,628
	Teaching staff	£936,049
	Social Deprivation Factor	£2,549
20		£1,141,226
	TA Grade 4 (32.5 N/R; 22.5 STF)	1.804
22	TA Grade 5 (32.5 hours p.w. STF)	
	TA Supplement	0.000
	TA Workforce	1.523
25	TA Funding	£87,293
26	Admin. Entitlement	1.818
27	Admin. Supplement	0.000
28	Admin. Funding	£53,026
	Split Site Funding	£0
30	Associate Staff Funding	£140,319
31	Small-School Supplement	£0
32	Basic Allowance	£36,878
33	Welsh Medium Supplement	£3,688
34	Capitation Funding	£40,566
35	Reckonable Area	2625.1
36	Lump Sum	£5,000
	Premises Funding	£60,075
38	Total Formula Funding	£1,382,186
	Swimming Pools	£0
	Kitchen Fuel	£9,230
	STF Staff Sickness	£0
	Long Term Sickness	£19,100
	Breakfast Club Supervision	£8,711
	Salary Protection	£0
45	ALN Budget	£132,464
46	SLAs	£183,227
47		£0
	Total Additions	£352,732
	Budget Share	£1,734,918
	Rates	£59,787
51	Budget Share (inc rates)	£1,794,705

SLAs	Cleaning Machinery Maint.	£578
	Resources Services Payroll	£4,235
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£13,441
	ELRS	£4,278
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£16,073
	Catering	£30,809
	Cleaning	£78,414
	MIS	£1,705
	Annual Service Contract	£8,018
	Technical Advice	£1,798
	Music	£13,079

F				
Totals	Band E	Band F	Band G	Total
0				0
0				14
0				39
0				44
0				80
0				54
0				87
0				68
0				49
0				46
0.0	0.0	0.0	0.0	454.5
Ratios	9.0	7.0	5.0	
				£202,628
£0	£0	£0	£0	£936,049
				£2,549
£0	£0	£0	£0	£1,141,226
0.000	0.000	0.000	0.000	1.804
0.000	0.000	0.000	0.000	0.000
				0.000
		0.0		1.523
£0	£0	£0	£0	£87,293
0.000	0.000	0.000	0.000	1.818
				0.000
£0	£0	£0	£0	£53,026
				£0
£0	£0	£0	£0	£140,319
				£0
£0	£0	£0	0£	£36,878
£0	£0	£0	£0	£3,688
£0	£0	£0	£0	£40,566
0.0				2625.1
£0		0.5		£5,000.00
£0	£0	£0	£0	£60,075
£0	£0	£0	£0	£1,382,186
Per Place				I

Funding Points: Head 22 Deputy 16

# Budget Share FY2024-2025

# YGG Pontybrenin Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	1,930
2	Split Site	0
3	Welsh Medium	1
4	Free School Meals (%)	4.98
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	22
7	Pupils - Nursery 2	66
8	Pupils -Reception	64
9	Pupils - Year 1	75
10	Pupils - Year 2	68
	Pupils - Year 3	66
	Pupils - Year 4	69
13	Pupils - Year 5	78
14	Pupils - Year 6	62
	School Total (F.T.E.)	526.0
_	Funded ISR	17 - 23
	Head and Deputy at top of ISR	£207,475
1	Teaching staff	£1,083,304
1	Social Deprivation Factor	£2,096
20		£1,292,875
	TA Grade 4 (32.5 N/R; 22.5 STF)	2.886
	TA Grade 5 (32.5 hours p.w. STF)	
	TA Supplement	0.000
	TA Workforce	1.762
	TA Funding	£121,971
26	Admin. Entitlement	2.104
27	Admin. Supplement	0.000
28	Admin. Funding	£61,367
29	Split Site Funding	£0
	Associate Staff Funding	£183,338
	Small-School Supplement	£0
1	Basic Allowance	£43,701
1	Welsh Medium Supplement	£4,370
	Capitation Funding	£48,071
	Reckonable Area	2630.0
	Lump Sum	£5,000
	Premises Funding	£60,177
	Total Formula Funding	£1,584,461
1	Swimming Pools	£0
1	Kitchen Fuel	£7,695
1	STF Staff Sickness	£0
	Long Term Sickness	£21,290
l .	Breakfast Club Supervision	£10,025
1	Salary Protection	£2,843
1	ALN Budget	£170,639
1	SLAs	£159,559
47	Transient Protection	0£
	Total Additions	£372,051
	Budget Share	£1,956,511
	Rates	£23,356
51	Budget Share (inc rates)	£1,979,867

SLAs	Classins Mashinsm. Maint	0075
SLAS	Cleaning Machinery Maint.	£375
	Resources Services Payroll	£4,901
	HR	£1,964
	Swimming	£3,709
	PSOs PSOs	£3,563
	ICT	£14,528
	ELRS	£4,951
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£13,400
	Catering	£27,154
	Cleaning	£56,262
	MIS	£1,705
	Annual Service Contract	£8,530
	Technical Advice	£1,818
	Music	£15,136

Funding for STF PLACES			
Totals	Band E	Band F	Band G
0			
0			
0			
0			
0			
0			
0			
Ō			
Ö			
Ö			
0.0	0.0	0.0	0.0
Ratios	9.0	7.0	5.0
Rutioo	3.0	1.0	0.0
£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
0.000	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	00
£0	£0	£0	£0
60	00	CO	CO
£0	£0	£0	£0
00	20	00	
£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			

Total

£207,475 £1,083,304 £2,096 £1,292,875 2.886 0.000 0.000 1.762 £121,971 2.104 0.000 £61,367 £0 £183,338 £0 £43,701 £4,370 £48,071 2630.0 £5,000.00 **£60,177** £1,584,461

Funding Points:			
Head Deputy			
23	17		

# Budget Share FY2024-2025

YGG	l an-y	-ıan
Final Bu	dget :	Share

Line	Description	
1	Area of Buildings (sq.m.)	2,257
2	Split Site	0
3	Welsh Medium	1
	Free School Meals (%)	18.50
5	Designated Places	
	Pupils - Nursery 1 (Rising 3)	10
7	Pupils - Nursery 2	29
8	Pupils -Reception	27
9	Pupils - Year 1	28
	Pupils - Year 2	19
	Pupils - Year 3	16
12	Pupils - Year 4	34
13	Pupils - Year 5	22
14	Pupils - Year 6	27
15	School Total (F.T.E.)	192.5
	Funded ISR	11 - 17
	Head and Deputy at top of ISR	£179,202
	Teaching staff	£396,456
	Social Deprivation Factor	£2,849
20		£578,507
	TA Grade 4 (32.5 N/R; 22.5 STF)	1.263
22	TA Grade 5 (32.5 hours p.w. STF)	
	TA Supplement	0.000
	TA Workforce	0.645
25	TA Funding	£50,065
26	Admin. Entitlement	0.770
27	Admin. Supplement	0.000
28	Admin. Funding	£22,459
	Split Site Funding	£0
30	Associate Staff Funding	£72,524
31	Small-School Supplement	£66
32	Basic Allowance	£16,254
33	Welsh Medium Supplement	£1,625
34	Capitation Funding	£17,945
35	Reckonable Area	1609.9
36	Lump Sum	£5,000
	Premises Funding	£38,776
38	Total Formula Funding	£707,752
	Swimming Pools	£0
	Kitchen Fuel	£3,218
	STF Staff Sickness	£0
	Long Term Sickness	£8,413
	Breakfast Club Supervision	£3,650
	Salary Protection	£0
45	ALN Budget	£78,814
	SLAs	£109,625
47		£0
	Total Additions	£203,720
	Budget Share	£911,472
	Rates	£34,563
51	Budget Share (inc rates)	£946,035

SLAs	Cleaning Machinery Maint.	£438
	Resources Services Payroll	£1,794
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£9,458
	ELRS	£1,812
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£5,604
	Catering	£21,410
	Cleaning	£45,324
	MIS	£1,705
	Annual Service Contract	£4,492
	Technical Advice	£1,250
	Music	£5,539

Funding for STF PLACES				
Totals	Band E	Band F	Band G	Total
0				0
0				10
0				29
0				27
0				28
0				19
0				16
0				34
0				22
0				27
0.0	0.0	0.0	0.0	192.5
Ratios	9.0	7.0	5.0	
				£179,202
£0	£0	£0	£0	£396,456
				£2,849
£0	£0	£0	£0	£578,507
0.000	0.000	0.000	0.000	1.263
0.000	0.000	0.000	0.000	0.000
				0.000
		00	00	0.645
£0	£0	£0	£0	£50,065
0.000	0.000	0.000	0.000	0.770
				0.000
£0	£0	£0	£0	£22,459
				£0
£0	£0	£0	£0	£72,524
				£66
£0	£0	£0	0£	£16,254
£0	£0	£0	0£	£1,625
£0	£0	£0	£0	£17,945
0.0				1609.9
£0				£5,000.00
£0	£0	£0	£0	£38,776
£0	£0	£0	£0	£707,752
Per Place				

Funding Points: Head 17 Deputy 11

# Budget Share FY2024-2025

# YGG Tirdeunaw Final Budget Share

Line	Description	
	Area of Buildings (sq.m.)	2,899
	Split Site	0
	Welsh Medium	1
	Free School Meals (%)	25.40
	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	9
	Pupils - Nursery 2	53
	Pupils -Reception	49
	Pupils - Year 1	38
	Pupils - Year 2	48
	Pupils - Year 3	46
12	Pupils - Year 4	51
	Pupils - Year 5	40
	Pupils - Year 6	39
	School Total (F.T.E.)	342.0
	Funded ISR	14 - 20
_	Head and Deputy at top of ISR	£192,776
	Teaching staff	£704,353
	Social Deprivation Factor	£6,949
	Teacher Funding	£904,078
	TA Grade 4 (32.5 N/R; 22.5 STF)	2.081
	TA Grade 5 (32.5 hours p.w. STF)	
	TA Supplement	0.000
	TA Workforce	1.146
	TA Funding	£84,672
	Admin. Entitlement	1.368
	Admin. Supplement	0.000
	Admin. Funding	£39,900
	Split Site Funding	£0
	Associate Staff Funding	£124,572
	Small-School Supplement	£0
	Basic Allowance	£28,597
	Welsh Medium Supplement	£2,860
	Capitation Funding	£31,457
	Reckonable Area	2304.5
	Lump Sum	£5,000
	Premises Funding	£53,348
	Total Formula Funding	£1,113,455
	Swimming Pools	£0
	Kitchen Fuel	£6,676
41	l I	£0
	Long Term Sickness	£14,644
	Breakfast Club Supervision	£6,570
	Salary Protection	£0,370
	ALN Budget	£146,401
	SLAs	£181,642
-	Transient Protection	£101,042
l .	Total Additions	£355,933
	Budget Share	£1,469,388
	Rates	£53,671
	Budget Share (inc rates)	£1,523,059
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SLAs	Cleaning Machinery Maint.	£563
	Resources Services Payroll	£3,187
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£11,731
	ELRS	£3,219
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£11,625
	Catering	£53,263
	Cleaning	£67,647
	MIS	£1,705
	Annual Service Contract	£6,423
	Technical Advice	£1,639
	Music	£9,841

Funding for STF PLACES				
Totals	Band E	Band F	Band G	Total
0				0
0				9
0				53
0				49
0				38
0				48
0				46
0				51
0				40
0				39
0.0	0.0	0.0	0.0	342.0
Ratios	9.0	7.0	5.0	
				£192,776
£0	£0	£0	£0	£704,353
				£6,949
£0	£0	£0	£0	£904,078
0.000	0.000	0.000	0.000	2.081
0.000	0.000	0.000	0.000	0.000
				0.000
				1.146
£0	£0	£0	£0	£84,672
0.000	0.000	0.000	0.000	1.368
				0.000
£0	£0	£0	£0	£39,900
				£0
£0	£0	£0	£0	£124,572
				£0
£0	£0	£0	£0	£28,597
£0	£0	£0	£0	£2,860
£0	£0	£0	£0	£31,457
0.0				2304.5
£0				£5,000.00
£0	£0	£0	£0	£53,348
£0	£0	£0	£0	£1,113,455
Per Place				

Funding Points: Head 20 Deputy 14

# Budget Share FY2024-2025

YGG Y Login Fach Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	1,108
2	Split Site	0
3	Welsh Medium	1
	Free School Meals (%)	10.31
5	Designated Places	
	Pupils - Nursery 1 (Rising 3)	10
7	Pupils - Nursery 2	20
8	Pupils -Reception	27
9	Pupils - Year 1	28
	Pupils - Year 2	28
	Pupils - Year 3	28
12	Pupils - Year 4	22
13	Pupils - Year 5	31
14	Pupils - Year 6	30
15	School Total (F.T.E.)	209.0
	Funded ISR	11 - 17
	Head and Deputy at top of ISR	£179,202
	Teaching staff	£430,438
	Social Deprivation Factor	£1,724
20		£611,364
	TA Grade 4 (32.5 N/R; 22.5 STF)	1.047
22	TA Grade 5 (32.5 hours p.w. STF)	
	TA Supplement	0.000
	TA Workforce	0.700
25	TA Funding	£45,847
26	Admin. Entitlement	0.836
27	Admin. Supplement	0.000
28	Admin. Funding	£24,384
	Split Site Funding	£0
30	Associate Staff Funding	£70,231
31	Small-School Supplement	£0
32	Basic Allowance	£17,174
33	Welsh Medium Supplement	£1,717
34	Capitation Funding	£18,891
35	Reckonable Area	1076.4
36	Lump Sum	£5,000
	Premises Funding	£27,582
38	Total Formula Funding	£728,068
	Swimming Pools	£0
	Kitchen Fuel	£3,543
	STF Staff Sickness	£0
	Long Term Sickness	£10,273
	Breakfast Club Supervision	£3,971
	Salary Protection	£0
45	ALN Budget	£69,349
	SLAs	£98,502
47		£0
	Total Additions	£185,638
	Budget Share	£913,706
	Rates	£11,389
51	Budget Share (inc rates)	£925,095

SLAs	Cleaning Machinery Maint.	£215
	Resources Services Payroll	£1,947
	HR	£1,964
	Swimming	£3,709
	PSOs	£3,563
	ICT	£9,709
	ELRS	£1,967
	Finance	£112
	Legal	£991
	Ground Maintenance	£460
	Kitchen Maintenance	£6,170
	Catering	£19,843
	Cleaning	£32,289
	MIS	£1,705
	Annual Service Contract	£6,394
	Technical Advice	£1,450
	Music	£6,014

Funding for STF PLACES				
Totals	Band E	Band F	Band G	Total
0				0
0				10
0				20
0				27
0				28
0				28
0				28
0				22
0				31
0				30
0.0	0.0	0.0	0.0	209.0
Ratios	9.0	7.0	5.0	0470 000
		00	00	£179,202
£0	£0	£0	£0	£430,438
£0	£0	£0	£0	£1,724 £611,364
0.000	0.000	0.000	0.000	1.047
0.000	0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000	0.000
				0.700
£0	£0	£0	£0	£45,847
0.000	0.000	0.000	0.000	0.836
0.000	0.000	0.000	0.000	0.000
£0	£0	£0	£0	£24,384
	20	20	20	£0
£0	£0	£0	£0	£70,231
				£0
£0	£0	£0	£0	£17,174
£0	£0	£0	£0	£1,717
£0	£0	£0	£0	£18,891
0.0				1076.4
£0				£5,000.00
£0	£0	£0	£0	£27,582
£0	£0	£0	£0	£728,068
Per Place				

Funding Points: Head 17 <u>Deputy</u> 11