

## 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
4	Free School Meals (%)	20.62
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	5
7	Pupils - Nursery 2	42
8	Pupils -Reception	60
9	Pupils - Year 1	56
10	Pupils - Year 2	39
11	Pupils - Year 3	54
12	Pupils - Year 4	59
13	Pupils - Year 5	59
14	Pupils - Year 6	61
15	<b>School Total (F.T.E.)</b>	<b>411.5</b>
16	Funded ISR	15 - 21
17	Head and Deputy at top of ISR	£197,560
18	Teaching staff	£847,490
19	Social Deprivation Factor	£6,788
20	<b>Teacher Funding</b>	<b>£1,051,838</b>
21	TA Grade 4 (32.5 N/R; 22.5 STF)	1,854
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.000
24	TA Workforce	1,379
25	TA Funding	£84,825
26	Admin. Entitlement	1,646
27	Admin. Supplement	0.000
28	Admin. Funding	£48,009
29	Split Site Funding	£0
30	<b>Associate Staff Funding</b>	<b>£132,834</b>
31	Small-School Supplement	£0
32	Basic Allowance	£33,351
33	Welsh Medium Supplement	£0
34	<b>Capitation Funding</b>	<b>£33,351</b>
35	Reckonable Area	2170.8
36	Lump Sum	£5,000
37	<b>Premises Funding</b>	<b>£50,543</b>
38	<b>Total Formula Funding</b>	<b>£1,268,566</b>
39	Swimming Pools	£0
40	Kitchen Fuel	£4,714
41	STF Staff Sickness	£0
42	Long Term Sickness	£16,800
43	Breakfast Club Supervision	£7,961
44	Salary Protection	£0
45	ALN Budget	£173,701
46	SLAs	£193,915
47	Transient Protection	£0
48	<b>Total Additions</b>	<b>£397,091</b>
49	<b>Budget Share</b>	<b>£1,665,657</b>
50	Rates	£26,108
51	<b>Budget Share (inc rates)</b>	<b>£1,691,765</b>

Funding for STF PLACES				Total
Totals	Band E	Band F	Band G	
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
<b>Ratios</b>	9.0	7.0	5.0	
£0	£0	£0	£0	£197,560
£0	£0	£0	£0	£847,490
£0	£0	£0	£0	£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	0.000	0.000	0.000	0.000
1.379				1,379
£84,825	£0	£0	£0	£84,825
1,646	0.000	0.000	0.000	1,646
0.000				0.000
£48,009	£0	£0	£0	£48,009
£0				£0
£0	£0	£0	£0	£132,834
£0				£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

Classes

Funding Points:

Head	Deputy
21	15

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

**Bishopston Primary**  
**Final Budget Share**

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

Funding for STF PLACES				Total
Totals	Band E	Band F	Band G	
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
<b>Ratios</b>	9.0	7.0	5.0	
£146,066	£146,066	£0	£0	£192,776
£146,066	£146,066	£0	£0	£694,926
				£1,000
				£888,702
0.000	0.000	0.000	0.000	1.275
2.000	2.000	0.000	0.000	2.000
				0.000
				0.893
£55,176	£55,176	£0	£0	£112,061
0.263	0.263	0.000	0.000	1.329
				0.000
£7,684	£7,684	£0	£0	£38,776
				£0
£62,860	£62,860	£0	£0	£150,837
				£0
£2,525	£2,525	£0	£0	£24,452
£0	£0	£0	£0	£0
£2,525	£2,525	£0	£0	£24,452
0.0				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			

Classes	2		
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Funding Points:

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

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

## Budget Share FY2024-2025

Blaenymaes Primary  
Final Budget Share

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

Funding for STF PLACES				Total
Totals	Band E	Band F	Band G	
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
<b>Ratios</b>	9.0	7.0	5.0	
£0	£0	£0	£0	£179,202
£0	£0	£0	£0	£409,843
£0	£0	£0	£0	£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
				0.000
£0	£0	£0	£0	0.667
£0	£0	£0	£0	£45,886
0.000	0.000	0.000	0.000	0.796
				0.000
£0	£0	£0	£0	£23,217
£0	£0	£0	£0	£0
£0	£0	£0	£0	£69,103
				£8
£0	£0	£0	£0	£16,560
£0	£0	£0	£0	£0
£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

Classes

Funding Points:

Head	Deputy
17	11

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

## 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
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	17
7	Pupils - Nursery 2	52
8	Pupils -Reception	59
9	Pupils - Year 1	60
10	Pupils - Year 2	57
11	Pupils - Year 3	55
12	Pupils - Year 4	60
13	Pupils - Year 5	59
14	Pupils - Year 6	60
15	<b>School Total (F.T.E.)</b>	<b>444.5</b>
16	Funded ISR	17 - 23
17	Head and Deputy at top of ISR	£207,475
18	Teaching staff	£915,454
19	Social Deprivation Factor	£8,588
20	<b>Teacher Funding</b>	<b>£1,131,517</b>
21	TA Grade 4 (32.5 N/R; 22.5 STF)	2,370
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0,000
24	TA Workforce	1,489
25	TA Funding	£101,266
26	Admin. Entitlement	1,778
27	Admin. Supplement	0,000
28	Admin. Funding	£51,859
29	Split Site Funding	£16,583
30	<b>Associate Staff Funding</b>	<b>£169,708</b>
31	Small-School Supplement	£0
32	Basic Allowance	£36,724
33	Welsh Medium Supplement	£0
34	<b>Capitation Funding</b>	<b>£36,724</b>
35	Reckonable Area	2422.5
36	Lump Sum	£5,000
37	<b>Premises Funding</b>	<b>£55,825</b>
38	<b>Total Formula Funding</b>	<b>£1,393,774</b>
39	Swimming Pools	£0
40	Kitchen Fuel	£5,027
41	STF Staff Sickness	£0
42	Long Term Sickness	£17,417
43	Breakfast Club Supervision	£8,487
44	Salary Protection	£0
45	ALN Budget	£223,962
46	SLAs	£201,323
47	Transient Protection	£0
48	<b>Total Additions</b>	<b>£456,216</b>
49	<b>Budget Share</b>	<b>£1,849,990</b>
50	Rates	£24,488
51	<b>Budget Share (inc rates)</b>	<b>£1,874,478</b>

Funding for STF PLACES				Total
Totals	Band E	Band F	Band G	
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
<b>Ratios</b>	9.0	7.0	5.0	
£0	£0	£0	£0	£207,475
£0	£0	£0	£0	£915,454
£0	£0	£0	£0	£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
£0	£0	£0	£0	£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				
Classes				

Funding Points:

Head	Deputy
23	17

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

## Budget Share FY2024-2025

Brynmill Primary  
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	2,189
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	11.49
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	0
7	Pupils - Nursery 2	32
8	Pupils -Reception	39
9	Pupils - Year 1	38
10	Pupils - Year 2	44
11	Pupils - Year 3	44
12	Pupils - Year 4	43
13	Pupils - Year 5	44
14	Pupils - Year 6	44
15	<b>School Total (F.T.E.)</b>	<b>312.0</b>
16	Funded ISR	13 - 19
17	Head and Deputy at top of ISR	£188,104
18	Teaching staff	£642,568
19	Social Deprivation Factor	£2,868
20	<b>Teacher Funding</b>	<b>£833,540</b>
21	TA Grade 4 (32.5 N/R; 22.5 STF)	1,240
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.000
24	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	<b>Associate Staff Funding</b>	<b>£96,366</b>
31	Small-School Supplement	£0
32	Basic Allowance	£25,147
33	Welsh Medium Supplement	£0
34	<b>Capitation Funding</b>	<b>£25,147</b>
35	Reckonable Area	1874.7
36	Lump Sum	£5,000
37	<b>Premises Funding</b>	<b>£44,330</b>
38	<b>Total Formula Funding</b>	<b>£999,383</b>
39	Swimming Pools	£0
40	Kitchen Fuel	£5,835
41	STF Staff Sickness	£0
42	Long Term Sickness	£13,585
43	Breakfast Club Supervision	£6,073
44	Salary Protection	£4,808
45	ALN Budget	£123,035
46	SLAs	£135,653
47	Transient Protection	£58,148
48	<b>Total Additions</b>	<b>£347,138</b>
49	<b>Budget Share</b>	<b>£1,346,520</b>
50	Rates	£16,439
51	<b>Budget Share (inc rates)</b>	<b>£1,362,959</b>

Funding for STF PLACES				
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				44
0.0	0.0	0.0	0.0	312.0
<b>Ratios</b>	9.0	7.0	5.0	
£0	£0	£0	£0	£188,104
£0	£0	£0	£0	£642,568
£0	£0	£0	£0	£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
				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
£0	£0	£0	£0	£0
£0	£0	£0	£0	£96,366
				£0
£0	£0	£0	£0	£25,147
£0	£0	£0	£0	£0
£0	£0	£0	£0	£25,147
0.0				1874.7
£0				£5,000.00
£0	£0	£0	£0	£44,330
£0	£0	£0	£0	£999,383

Per Place

Classes

Funding Points:

Head	Deputy
19	13

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

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

Funding for STF PLACES				Total
Totals	Band E	Band F	Band G	
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
<b>Ratios</b>	9.0	7.0	5.0	
£142,284	£142,284	£0	£0	£207,475
£142,284	£142,284	£0	£0	£1,049,500
				£11,664
				£1,268,639
5.000	5.000	0.000	0.000	6.745
2.000	2.000	0.000	0.000	2.000
				0.000
				1.476
£146,011	£146,011	£0	£0	£230,525
0.337	0.337	0.000	0.000	2.099
				0.000
£9,818	£9,818	£0	£0	£61,210
				£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			
Classes	2			

Funding Points:

Head	Deputy
23	17

SLAs	Cleaning Machinery Maint.	£646
	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

## 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
4	Free School Meals (%)	49.25
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	9
7	Pupils - Nursery 2	34
8	Pupils - Reception	39
9	Pupils - Year 1	34
10	Pupils - Year 2	40
11	Pupils - Year 3	36
12	Pupils - Year 4	35
13	Pupils - Year 5	42
14	Pupils - Year 6	32
15	<b>School Total (F.T.E.)</b>	<b>279.5</b>
16	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	<b>Teacher Funding</b>	<b>£779,422</b>
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	<b>Associate Staff Funding</b>	<b>£96,646</b>
31	Small-School Supplement	£0
32	Basic Allowance	£23,077
33	Welsh Medium Supplement	£0
34	<b>Capitation Funding</b>	<b>£23,077</b>
35	Reckonable Area	2012.7
36	Lump Sum	£5,000
37	<b>Premises Funding</b>	<b>£47,226</b>
38	<b>Total Formula Funding</b>	<b>£946,371</b>
39	Swimming Pools	£0
40	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
46	SLAs	£204,249
47	Transient Protection	£0
48	<b>Total Additions</b>	<b>£447,203</b>
49	<b>Budget Share</b>	<b>£1,519,436</b>
50	Rates	£24,674
51	<b>Budget Share (inc rates)</b>	<b>£1,544,110</b>

Funding for STF PLACES				Total
Totals	Band E	Band F	Band G	
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
<b>Ratios</b>	9.0	7.0	5.0	
£73,033	£73,033	£0	£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
				0.936
£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			

Classes	1		
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Funding Points:

Head	Deputy
20	14

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

## 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 -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	<b>School Total (F.T.E.)</b>	<b>193.0</b>
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	<b>Teacher Funding</b>	<b>£578,564</b>
21	TA Grade 4 (32.5 N/R; 22.5 STF)	0.782
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.218
24	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	<b>Associate Staff Funding</b>	<b>£65,724</b>
31	Small-School Supplement	£61
32	Basic Allowance	£15,717
33	Welsh Medium Supplement	£0
34	<b>Capitation Funding</b>	<b>£15,778</b>
35	Reckonable Area	1136.2
36	Lump Sum	£5,000
37	<b>Premises Funding</b>	<b>£28,838</b>
38	<b>Total Formula Funding</b>	<b>£688,904</b>
39	Swimming Pools	£0
40	Kitchen Fuel	£3,686
41	STF Staff Sickness	£0
42	Long Term Sickness	£9,541
43	Breakfast Club Supervision	£3,718
44	Salary Protection	£0
45	ALN Budget	£79,805
46	SLAs	£96,992
47	Transient Protection	£0
48	<b>Total Additions</b>	<b>£193,742</b>
49	<b>Budget Share</b>	<b>£882,646</b>
50	Rates	£11,727
51	<b>Budget Share (inc rates)</b>	<b>£894,373</b>

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
<b>Ratios</b>	9.0	7.0	5.0	
£0	£0	£0	£0	£179,202
£0	£0	£0	£0	£397,486
£0	£0	£0	£0	£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
£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				£5,000.00
£0	£0	£0	£0	£28,838
£0	£0	£0	£0	£688,904

Per Place

Classes

Funding Points:

Head	Deputy
17	11

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



**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
5	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
11	Pupils - Year 3	22
12	Pupils - Year 4	20
13	Pupils - Year 5	19
14	Pupils - Year 6	19
15	<b>School Total (F.T.E.)</b>	<b>154.0</b>
16	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	<b>Teacher Funding</b>	<b>£494,414</b>
21	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
24	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	<b>Associate Staff Funding</b>	<b>£57,746</b>
31	Small-School Supplement	£409
32	Basic Allowance	£12,957
33	Welsh Medium Supplement	£0
34	<b>Capitation Funding</b>	<b>£13,366</b>
35	Reckonable Area	770.0
36	Lump Sum	£5,000
37	<b>Premises Funding</b>	<b>£21,155</b>
38	<b>Total Formula Funding</b>	<b>£586,681</b>
39	Swimming Pools	£0
40	Kitchen Fuel	£2,811
41	STF Staff Sickness	£0
42	Long Term Sickness	£7,613
43	Breakfast Club Supervision	£2,891
44	Salary Protection	£0
45	ALN Budget	£87,578
46	SLAs	£78,328
47	Transient Protection	£0
48	<b>Total Additions</b>	<b>£179,221</b>
49	<b>Budget Share</b>	<b>£765,902</b>
50	Rates	£1,265
51	<b>Budget Share (inc rates)</b>	<b>£767,167</b>

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
<b>Ratios</b>	9.0	7.0	5.0	
£0	£0	£0	£0	£174,944
£0	£0	£0	£0	£317,165
£0	£0	£0	£0	£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
£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				
Classes				

Funding Points:

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

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

## Budget Share FY2024-2025

Cila Primary  
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	906
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	6.06
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	5
7	Pupils - Nursery 2	9
8	Pupils -Reception	14
9	Pupils - Year 1	13
10	Pupils - Year 2	13
11	Pupils - Year 3	14
12	Pupils - Year 4	13
13	Pupils - Year 5	17
14	Pupils - Year 6	15
15	<b>School Total (F.T.E.)</b>	<b>106.0</b>
16	Funded ISR	9 - 15
17	Head and Deputy at top of ISR	£170,481
18	Teaching staff	£218,308
19	Social Deprivation Factor	£514
20	<b>Teacher Funding</b>	<b>£389,303</b>
21	TA Grade 4 (32.5 N/R; 22.5 STF)	0.505
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.495
24	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
30	<b>Associate Staff Funding</b>	<b>£47,926</b>
31	Small-School Supplement	£836
32	Basic Allowance	£8,664
33	Welsh Medium Supplement	£0
34	<b>Capitation Funding</b>	<b>£9,500</b>
35	Reckonable Area	717.9
36	Lump Sum	£5,000
37	<b>Premises Funding</b>	<b>£20,062</b>
38	<b>Total Formula Funding</b>	<b>£466,791</b>
39	Swimming Pools	£0
40	Kitchen Fuel	£1,495
41	STF Staff Sickness	£0
42	Long Term Sickness	£6,474
43	Breakfast Club Supervision	£2,015
44	Salary Protection	£0
45	ALN Budget	£43,680
46	SLAs	£63,643
47	Transient Protection	£0
48	<b>Total Additions</b>	<b>£117,307</b>
49	<b>Budget Share</b>	<b>£584,098</b>
50	Rates	£6,657
51	<b>Budget Share (inc rates)</b>	<b>£590,755</b>

Funding for STF PLACES				
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
<b>Ratios</b>	9.0	7.0	5.0	
£0	£0	£0	£0	£170,481
£0	£0	£0	£0	£218,308
£0	£0	£0	£0	£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
				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
£0	£0	£0	£0	£0
£0	£0	£0	£0	£47,926
				£836
£0	£0	£0	£0	£8,664
£0	£0	£0	£0	£0
£0	£0	£0	£0	£9,500
0.0				717.9
£0				£5,000.00
£0	£0	£0	£0	£20,062
£0	£0	£0	£0	£466,791

Per Place

Classes

Funding Points:

Head	Deputy
15	9

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

## Budget Share FY2024-2025

**Class Primary**  
**Final Budget Share**

Line	Description	
1	Area of Buildings (sq.m.)	3,335
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	54.37
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	14
7	Pupils - Nursery 2	24
8	Pupils -Reception	32
9	Pupils - Year 1	38
10	Pupils - Year 2	44
11	Pupils - Year 3	46
12	Pupils - Year 4	28
13	Pupils - Year 5	52
14	Pupils - Year 6	39
15	<b>School Total (F.T.E.)</b>	<b>298.0</b>
16	Funded ISR	15 - 21
17	Head and Deputy at top of ISR	£197,560
18	Teaching staff	£613,735
19	Social Deprivation Factor	£12,962
20	<b>Teacher Funding</b>	<b>£824,257</b>
21	TA Grade 4 (32.5 N/R; 22.5 STF)	1,299
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.000
24	TA Workforce	0.998
25	TA Funding	£60,283
26	Admin. Entitlement	1.192
27	Admin. Supplement	0.000
28	Admin. Funding	£34,767
29	Split Site Funding	£0
30	<b>Associate Staff Funding</b>	<b>£95,050</b>
31	Small-School Supplement	£0
32	Basic Allowance	£24,304
33	Welsh Medium Supplement	£0
34	<b>Capitation Funding</b>	<b>£24,304</b>
35	Reckonable Area	2412.6
36	Lump Sum	£5,000
37	<b>Premises Funding</b>	<b>£55,617</b>
38	<b>Total Formula Funding</b>	<b>£999,228</b>
39	Swimming Pools	£0
40	Kitchen Fuel	£6,255
41	STF Staff Sickness	£10,756
42	Long Term Sickness	£13,602
43	Breakfast Club Supervision	£6,229
44	Salary Protection	£0
45	ALN Budget	£230,207
46	SLAs	£240,709
47	Transient Protection	£0
48	<b>Total Additions</b>	<b>£507,758</b>
49	<b>Budget Share</b>	<b>£2,015,724</b>
50	Rates	£16,442
51	<b>Budget Share (inc rates)</b>	<b>£2,032,166</b>

Funding for STF PLACES				
Totals	Band E	Band F	Band G	Total
32	20		12	32
0				14
0				24
0				32
4	3		1	42
2	1		1	46
6	5		1	52
9	5		4	37
2	1		1	54
7	3		4	46
30.0	18.0	0.0	12.0	328.0
<b>Ratios</b>	9.0	7.0	5.0	
£261,764	£130,882	£0	£130,882	£197,560
£261,764	£130,882	£0	£130,882	£875,499
				£12,962
				£1,086,021
4,000	2,000	0,000	2,000	5,299
5,333	2,000	0,000	3,333	5,333
				0,000
				0,998
£219,804	£91,510	£0	£128,294	£280,087
0.574	0.293	0,000	0,281	1,766
				0,000
£16,734	£8,538	£0	£8,196	£51,501
				£0
£236,538	£100,048	£0	£136,490	£331,588
				£0
£10,436	£5,050	£0	£5,386	£34,740
£0	£0	£0	£0	£0
£10,436	£5,050	£0	£5,386	£34,740
0.0				2412.6
£0				£5,000.00
£0	£0	£0	£0	£55,617
£508,738	£235,980	£0	£272,758	£1,507,966
Per Place	11799		22729.8333	
Classes	2		2	

Funding Points:

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

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

Budget Share FY2024-2025  
Clwyd Community Primary  
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	3,443
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	51.94
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	12
7	Pupils - Nursery 2	33
8	Pupils -Reception	45
9	Pupils - Year 1	43
10	Pupils - Year 2	46
11	Pupils - Year 3	36
12	Pupils - Year 4	41
13	Pupils - Year 5	45
14	Pupils - Year 6	38
15	<b>School Total (F.T.E.)</b>	<b>316.5</b>
16	Funded ISR	16 - 22
17	Head and Deputy at top of ISR	£202,628
18	Teaching staff	£651,836
19	Social Deprivation Factor	£13,151
20	<b>Teacher Funding</b>	<b>£867,615</b>
21	TA Grade 4 (32.5 N/R; 22.5 STF)	1.625
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.000
24	TA Workforce	1.060
25	TA Funding	£70,464
26	Admin. Entitlement	1.266
27	Admin. Supplement	0.000
28	Admin. Funding	£36,925
29	Split Site Funding	£0
30	<b>Associate Staff Funding</b>	<b>£107,389</b>
31	Small-School Supplement	£0
32	Basic Allowance	£25,991
33	Welsh Medium Supplement	£0
34	<b>Capitation Funding</b>	<b>£25,991</b>
35	Reckonable Area	2512.8
36	Lump Sum	£5,000
37	<b>Premises Funding</b>	<b>£57,719</b>
38	<b>Total Formula Funding</b>	<b>£1,058,714</b>
39	Swimming Pools	£0
40	Kitchen Fuel	£8,148
41	STF Staff Sickness	£6,348
42	Long Term Sickness	£13,666
43	Breakfast Club Supervision	£6,871
44	Salary Protection	£0
45	ALN Budget	£243,602
46	SLAs	£237,811
47	Transient Protection	£0
48	<b>Total Additions</b>	<b>£516,446</b>
49	<b>Budget Share</b>	<b>£2,245,117</b>
50	Rates	£17,624
51	<b>Budget Share (inc rates)</b>	<b>£2,262,741</b>

Funding for STF PLACES				Total
Totals	Band E	Band F	Band G	
43	20	18	5	43
0				12
0				33
2	2			47
8	3	5		51
6	2	3	1	52
9	4	4	1	45
4	2	2		45
8	5	3		53
4	2	1	1	42
41.0	20.0	18.0	3.0	357.5
<b>Ratios</b>	9.0	7.0	5.0	
<b>£371,160</b>	£148,464	£148,464	£74,232	£202,628
<b>£371,160</b>	<b>£148,464</b>	<b>£148,464</b>	<b>£74,232</b>	£1,022,996
<b>6.000</b>	2.000	4.000	0.000	£13,151
<b>5.667</b>	2.000	2.000	1.667	£1,238,775
				7.625
				5.667
				0.000
				1.060
<b>£265,334</b>	£91,510	£127,844	£45,980	£335,798
<b>0.711</b>	0.293	0.301	0.117	1.977
				0.000
<b>£20,735</b>	£8,538	£8,782	£3,415	£57,660
				£0
<b>£286,069</b>	<b>£100,048</b>	<b>£136,626</b>	<b>£49,395</b>	<b>£393,458</b>
				£0
<b>£12,728</b>	£5,611	£5,771	£1,346	£38,719
<b>£0</b>	£0	£0	£0	£0
<b>£12,728</b>	<b>£5,611</b>	<b>£5,771</b>	<b>£1,346</b>	<b>£38,719</b>
<b>0.0</b>				2512.8
<b>£0</b>				£5,000.00
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£57,719</b>
<b>£669,957</b>	<b>£254,123</b>	<b>£290,861</b>	<b>£124,973</b>	<b>£1,728,671</b>
Per Place	12706.15	16158.94444	24994.6	
Classes	2	2	1	

Funding Points:

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

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

## 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
4	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
12	Pupils - Year 4	28
13	Pupils - Year 5	23
14	Pupils - Year 6	35
15	<b>School Total (F.T.E.)</b>	<b>168.0</b>
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	<b>Teacher Funding</b>	<b>£527,805</b>
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
28	Admin. Funding	£19,600
29	Split Site Funding	£16,583
30	<b>Associate Staff Funding</b>	<b>£77,192</b>
31	Small-School Supplement	£284
32	Basic Allowance	£13,494
33	Welsh Medium Supplement	£0
34	<b>Capitation Funding</b>	<b>£13,778</b>
35	Reckonable Area	1228.1
36	Lump Sum	£5,000
37	<b>Premises Funding</b>	<b>£30,765</b>
38	<b>Total Formula Funding</b>	<b>£649,540</b>
39	Swimming Pools	£0
40	Kitchen Fuel	£3,111
41	STF Staff Sickness	£0
42	Long Term Sickness	£9,102
43	Breakfast Club Supervision	£3,231
44	Salary Protection	£0
45	ALN Budget	£97,324
46	SLAs	£105,964
47	Transient Protection	£0
48	<b>Total Additions</b>	<b>£218,732</b>
49	<b>Budget Share</b>	<b>£868,272</b>
50	Rates	£18,786
51	<b>Budget Share (inc rates)</b>	<b>£887,058</b>

Funding for STF PLACES				Total
Totals	Band E	Band F	Band G	
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
<b>Ratios</b>	9.0	7.0	5.0	
£0	£0	£0	£0	£179,202
£0	£0	£0	£0	£345,998
£0	£0	£0	£0	£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
£0	£0	£0	£0	£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				
Classes				

Funding Points:

Head	Deputy
17	11

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

**Craigfelen Primary**  
**Final Budget Share**

Line	Description	
1	Area of Buildings (sq.m.)	1,247
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	44.91
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	10
7	Pupils - Nursery 2	17
8	Pupils -Reception	25
9	Pupils - Year 1	21
10	Pupils - Year 2	24
11	Pupils - Year 3	26
12	Pupils - Year 4	21
13	Pupils - Year 5	25
14	Pupils - Year 6	25
15	<b>School Total (F.T.E.)</b>	<b>180.5</b>
16	Funded ISR	10 - 16
17	Head and Deputy at top of ISR	£174,944
18	Teaching staff	£371,742
19	Social Deprivation Factor	£6,485
20	<b>Teacher Funding</b>	<b>£553,171</b>
21	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
24	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	<b>Associate Staff Funding</b>	<b>£63,167</b>
31	Small-School Supplement	£173
32	Basic Allowance	£14,874
33	Welsh Medium Supplement	£0
34	<b>Capitation Funding</b>	<b>£15,047</b>
35	Reckonable Area	1074.9
36	Lump Sum	£5,000
37	<b>Premises Funding</b>	<b>£27,552</b>
38	<b>Total Formula Funding</b>	<b>£658,937</b>
39	Swimming Pools	£0
40	Kitchen Fuel	£3,536
41	STF Staff Sickness	£0
42	Long Term Sickness	£8,893
43	Breakfast Club Supervision	£3,416
44	Salary Protection	£0
45	ALN Budget	£158,702
46	SLAs	£122,778
47	Transient Protection	£0
48	<b>Total Additions</b>	<b>£297,325</b>
49	<b>Budget Share</b>	<b>£956,262</b>
50	Rates	£13,773
51	<b>Budget Share (inc rates)</b>	<b>£970,035</b>

Funding for STF PLACES				Total
Totals	Band E	Band F	Band G	
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
<b>Ratios</b>	9.0	7.0	5.0	
£0	£0	£0	£0	£174,944
£0	£0	£0	£0	£371,742
£0	£0	£0	£0	£6,485
£0	£0	£0	£0	£553,171
0.000	0.000	0.000	0.000	0.951
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	£0	£0	£0	£21,059
£0	£0	£0	£0	£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

Classes

Funding Points:

Head	Deputy
16	10

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

**Crwys Primary**  
**Final Budget Share**

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

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
<b>Ratios</b>	9.0	7.0	5.0	
£73,033	£73,033	£0	£0	£174,944
£73,033	£73,033	£0	£0	£325,323
£73,033	£73,033	£0	£0	£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
0.459				0.459
0.410				0.410
£27,588	£27,588	£0	£0	£64,598
0.132	0.132	0.000	0.000	0.622
£3,842	£3,842	£0	£0	£18,134
£31,430	£31,430	£0	£0	£0
£31,430	£31,430	£0	£0	£82,732
£1,403	£1,403	£0	£0	£689
£0	£0	£0	£0	£11,447
£1,403	£1,403	£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			
Classes	1			

Funding Points:

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

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

## 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	Free School Meals (%)	43.50
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	13
7	Pupils - Nursery 2	19
8	Pupils -Reception	20
9	Pupils - Year 1	37
10	Pupils - Year 2	37
11	Pupils - Year 3	26
12	Pupils - Year 4	32
13	Pupils - Year 5	35
14	Pupils - Year 6	31
15	<b>School Total (F.T.E.)</b>	<b>234.0</b>
16	Funded ISR	13 - 19
17	Head and Deputy at top of ISR	£188,104
18	Teaching staff	£481,926
19	Social Deprivation Factor	£8,143
20	<b>Teacher Funding</b>	<b>£678,173</b>
21	TA Grade 4 (32.5 N/R; 22.5 STF)	1.010
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.000
24	TA Workforce	0.784
25	TA Funding	£47,074
26	Admin. Entitlement	0.936
27	Admin. Supplement	0.000
28	Admin. Funding	£27,300
29	Split Site Funding	£0
30	<b>Associate Staff Funding</b>	<b>£74,374</b>
31	Small-School Supplement	£0
32	Basic Allowance	£19,167
33	Welsh Medium Supplement	£0
34	<b>Capitation Funding</b>	<b>£19,167</b>
35	Reckonable Area	1604.1
36	Lump Sum	£5,000
37	<b>Premises Funding</b>	<b>£38,654</b>
38	<b>Total Formula Funding</b>	<b>£810,368</b>
39	Swimming Pools	£0
40	Kitchen Fuel	£4,445
41	STF Staff Sickness	£1,869
42	Long Term Sickness	£11,187
43	Breakfast Club Supervision	£4,526
44	Salary Protection	£0
45	ALN Budget	£163,493
46	SLAs	£162,152
47	Transient Protection	£0
48	<b>Total Additions</b>	<b>£347,672</b>
49	<b>Budget Share</b>	<b>£1,260,125</b>
50	Rates	£15,331
51	<b>Budget Share (inc rates)</b>	<b>£1,275,456</b>

Funding for STF PLACES				Total
Totals	Band E	Band F	Band G	
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
<b>Ratios</b>	9.0	7.0	5.0	
£69,252	£69,252	£0	£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			

Classes		
	1	

Funding Points:

Head	Deputy
19	13

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



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

Line	Description	
1	Area of Buildings (sq.m.)	2,181
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	18.88
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	17
7	Pupils - Nursery 2	64
8	Pupils -Reception	65
9	Pupils - Year 1	72
10	Pupils - Year 2	65
11	Pupils - Year 3	66
12	Pupils - Year 4	66
13	Pupils - Year 5	65
14	Pupils - Year 6	67
15	<b>School Total (F.T.E.)</b>	<b>506.5</b>
16	Funded ISR	17 - 23
17	Head and Deputy at top of ISR	£207,475
18	Teaching staff	£1,043,143
19	Social Deprivation Factor	£7,650
20	<b>Teacher Funding</b>	<b>£1,258,268</b>
21	TA Grade 4 (32.5 N/R; 22.5 STF)	2.731
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.000
24	TA Workforce	1.697
25	TA Funding	£116,189
26	Admin. Entitlement	2.026
27	Admin. Supplement	0.000
28	Admin. Funding	£59,092
29	Split Site Funding	£0
30	<b>Associate Staff Funding</b>	<b>£175,281</b>
31	Small-School Supplement	£0
32	Basic Allowance	£41,938
33	Welsh Medium Supplement	£0
34	<b>Capitation Funding</b>	<b>£41,938</b>
35	Reckonable Area	2532.5
36	Lump Sum	£5,000
37	<b>Premises Funding</b>	<b>£58,132</b>
38	<b>Total Formula Funding</b>	<b>£1,533,619</b>
39	Swimming Pools	£0
40	Kitchen Fuel	£8,817
41	STF Staff Sickness	£0
42	Long Term Sickness	£20,340
43	Breakfast Club Supervision	£9,694
44	Salary Protection	£0
45	ALN Budget	£222,401
46	SLAs	£204,024
47	Transient Protection	£0
48	<b>Total Additions</b>	<b>£465,276</b>
49	<b>Budget Share</b>	<b>£1,998,895</b>
50	Rates	£14,893
51	<b>Budget Share (inc rates)</b>	<b>£2,013,788</b>

Funding for STF PLACES				
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
<b>Ratios</b>	9.0	7.0	5.0	
£0	£0	£0	£0	£207,475
£0	£0	£0	£0	£1,043,143
£0	£0	£0	£0	£7,650
£0	£0	£0	£0	£1,258,268
0.000	0.000	0.000	0.000	2.731
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	£0	£0	£0	£59,092
£0	£0	£0	£0	£0
£0	£0	£0	£0	£175,281
				£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

Classes

Funding Points:

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

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

Budget Share FY2024-2025

**Danygraig Primary**  
Final Budget Share

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

Funding for STF PLACES				Total
Totals	Band E	Band F	Band G	
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
<b>Ratios</b>	9.0	7.0	5.0	
£127,068	£127,068	£0	£0	£188,104
£127,068	£127,068	£0	£0	£576,042
2.000	2.000	0.000	0.000	£6,406
2.000	2.000	0.000	0.000	£770,552
0.746				2.746
0.254				2.000
0.730				0.254
£91,510	£91,510	£0	£0	0.730
0.293	0.293	0.000	0.000	£136,915
£8,538	£8,538	£0	£0	1.165
£100,048	£100,048	£0	£0	0.000
£5,050	£5,050	£0	£0	£33,972
£0	£0	£0	£0	£0
£0	£0	£0	£0	£170,887
£5,050	£5,050	£0	£0	£0
£0	£0	£0	£0	£0
£0	£0	£0	£0	£22,530
£0	£0	£0	£0	£0
£0	£0	£0	£0	£22,530
0.0				1367.9
£0				£5,000.00
£0	£0	£0	£0	£33,699
£232,166	£232,166	£0	£0	£997,668
Per Place	11608.3			
Classes	2			

Funding Points:

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

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

## Budget Share FY2024-2025

Dunvant Primary  
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	3,184
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	5.39
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	8
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	<b>School Total (F.T.E.)</b>	<b>305.0</b>
16	Funded ISR	15 - 21
17	Head and Deputy at top of ISR	£197,560
18	Teaching staff	£628,152
19	Social Deprivation Factor	£1,315
20	<b>Teacher Funding</b>	<b>£827,027</b>
21	TA Grade 4 (32.5 N/R; 22.5 STF)	1.611
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	£0
30	<b>Associate Staff Funding</b>	<b>£104,670</b>
31	Small-School Supplement	£0
32	Basic Allowance	£25,301
33	Welsh Medium Supplement	£0
34	<b>Capitation Funding</b>	<b>£25,301</b>
35	Reckonable Area	2354.6
36	Lump Sum	£5,000
37	<b>Premises Funding</b>	<b>£54,400</b>
38	<b>Total Formula Funding</b>	<b>£1,011,398</b>
39	Swimming Pools	£0
40	Kitchen Fuel	£4,119
41	STF Staff Sickness	£4,917
42	Long Term Sickness	£13,407
43	Breakfast Club Supervision	£6,190
44	Salary Protection	£0
45	ALN Budget	£95,966
46	SLAs	£140,227
47	Transient Protection	£0
48	<b>Total Additions</b>	<b>£264,826</b>
49	<b>Budget Share</b>	<b>£1,526,064</b>
50	Rates	£16,744
51	<b>Budget Share (inc rates)</b>	<b>£1,542,808</b>

Funding for STF PLACES				Total
Totals	Band E	Band F	Band G	
17		17		17
0				8
0				42
0				34
2		2		35
2		2		48
4		4		40
2		2		46
5		5		48
2		2		46
17.0	0.0	17.0	0.0	322.0
<b>Ratios</b>	9.0	7.0	5.0	
<b>£126,418</b>	£0	£126,418	£0	£197,560
<b>£126,418</b>	<b>£0</b>	<b>£126,418</b>	<b>£0</b>	£754,570
				£1,315
				£953,445
3.000	0.000	3.000	0.000	4.611
2.000	0.000	2.000	0.000	2.000
				0.000
				1.022
<b>£109,677</b>	£0	£109,677	£0	£178,763
<b>0.284</b>	0.000	0.284	0.000	1.504
				0.000
<b>£8,294</b>	£0	£8,294	£0	£43,878
				£0
<b>£117,971</b>	<b>£0</b>	<b>£117,971</b>	<b>£0</b>	<b>£222,641</b>
				£0
<b>£5,451</b>	£0	£5,451	£0	£30,752
<b>£0</b>	£0	£0	£0	£0
<b>£5,451</b>	<b>£0</b>	<b>£5,451</b>	<b>£0</b>	<b>£30,752</b>
<b>0.0</b>				2354.6
<b>£0</b>				£5,000.00
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£54,400</b>
<b>£249,840</b>	<b>£0</b>	<b>£249,840</b>	<b>£0</b>	<b>£1,261,238</b>
Per Place		14696.47059		
Classes		2		

Funding Points:

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

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

## Budget Share FY2024-2025

Gendros Primary  
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	1,531
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	25.29
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	10
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 4	40
13	Pupils - Year 5	34
14	Pupils - Year 6	43
15	<b>School Total (F.T.E.)</b>	<b>282.0</b>
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	<b>Teacher Funding</b>	<b>£774,592</b>
21	TA Grade 4 (32.5 N/R; 22.5 STF)	1,395
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	P
30	<b>Associate Staff Funding</b>	<b>£94,296</b>
31	Small-School Supplement	£0
32	Basic Allowance	£23,231
33	Welsh Medium Supplement	£0
34	<b>Capitation Funding</b>	<b>£23,231</b>
35	Reckonable Area	1470.3
36	Lump Sum	£5,000
37	<b>Premises Funding</b>	<b>£35,848</b>
38	<b>Total Formula Funding</b>	<b>£927,967</b>
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	<b>Total Additions</b>	<b>£317,180</b>
49	<b>Budget Share</b>	<b>£1,245,147</b>
50	Rates	£16,364
51	<b>Budget Share (inc rates)</b>	<b>£1,261,511</b>

Funding for STF PLACES				
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
<b>Ratios</b>	9.0	7.0	5.0	
£0	£0	£0	£0	£188,104
£0	£0	£0	£0	£580,783
£0	£0	£0	£0	£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
				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
£0	£0	£0	£0	£94,296
				£0
£0	£0	£0	£0	£23,231
£0	£0	£0	£0	£0
£0	£0	£0	£0	£23,231
0.0				1470.3
£0				£5,000.00
£0	£0	£0	£0	£35,848
£0	£0	£0	£0	£927,967

Per Place

Classes

Funding Points:

Head	Deputy
19	13

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

## Budget Share FY2024-2025

Glais Primary  
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	582
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	10.64
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	3
7	Pupils - Nursery 2	16
8	Pupils -Reception	12
9	Pupils - Year 1	13
10	Pupils - Year 2	12
11	Pupils - Year 3	17
12	Pupils - Year 4	16
13	Pupils - Year 5	12
14	Pupils - Year 6	12
15	<b>School Total (F.T.E.)</b>	<b>103.5</b>
16	Funded ISR	9 - 15
17	Head and Deputy at top of ISR	£170,481
18	Teaching staff	£213,160
19	Social Deprivation Factor	£881
20	<b>Teacher Funding</b>	<b>£384,522</b>
21	TA Grade 4 (32.5 N/R; 22.5 STF)	0.601
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.399
24	TA Workforce	0.347
25	TA Funding	£35,339
26	Admin. Entitlement	0.414
27	Admin. Supplement	0.000
28	Admin. Funding	£12,075
29	Split Site Funding	£0
30	<b>Associate Staff Funding</b>	<b>£47,414</b>
31	Small-School Supplement	£858
32	Basic Allowance	£8,664
33	Welsh Medium Supplement	£0
34	<b>Capitation Funding</b>	<b>£9,522</b>
35	Reckonable Area	549.9
36	Lump Sum	£5,000
37	<b>Premises Funding</b>	<b>£16,537</b>
38	<b>Total Formula Funding</b>	<b>£457,995</b>
39	Swimming Pools	£0
40	Kitchen Fuel	£1,442
41	STF Staff Sickness	£0
42	Long Term Sickness	£6,309
43	Breakfast Club Supervision	£1,985
44	Salary Protection	£0
45	ALN Budget	£42,283
46	SLAs	£53,849
47	Transient Protection	£0
48	<b>Total Additions</b>	<b>£105,868</b>
49	<b>Budget Share</b>	<b>£563,863</b>
50	Rates	£6,988
51	<b>Budget Share (inc rates)</b>	<b>£570,851</b>

Funding for STF PLACES				Total
Totals	Band E	Band F	Band G	
0				0
0				3
0				16
0				12
0				13
0				12
0				17
0				16
0				12
0				12
0.0	0.0	0.0	0.0	103.5
<b>Ratios</b>	9.0	7.0	5.0	
£0	£0	£0	£0	£170,481
£0	£0	£0	£0	£213,160
£0	£0	£0	£0	£881
£0	£0	£0	£0	£384,522
0.000	0.000	0.000	0.000	0.601
0.000	0.000	0.000	0.000	0.000
				0.399
				0.347
£0	£0	£0	£0	£35,339
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	£0	£47,414
				£858
£0	£0	£0	£0	£8,664
£0	£0	£0	£0	£0
£0	£0	£0	£0	£9,522
0.0				549.9
£0				£5,000.00
£0	£0	£0	£0	£16,537
£0	£0	£0	£0	£457,995
Per Place				
Classes				

Funding Points:

Head	Deputy
15	9

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

**Glyncollen Primary**  
**Final Budget Share**

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

Funding for STF PLACES				Total
Totals	Band E	Band F	Band G	
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
<b>Ratios</b>	9.0	7.0	5.0	
£0	£0	£0	£0	£174,944
£0	£0	£0	£0	£369,683
£0	£0	£0	£0	£1,634
£0	£0	£0	£0	£546,261
0.000	0.000	0.000	0.000	0.878
0.000	0.000	0.000	0.000	0.000
				0.122
				0.601
£0	£0	£0	£0	£42,020
0.000	0.000	0.000	0.000	0.718
				0.000
£0	£0	£0	£0	£20,942
£0	£0	£0	£0	£0
£0	£0	£0	£0	£62,962
				£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				
Classes				

Funding Points:

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

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

**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
5	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
12	Pupils - Year 4	40
13	Pupils - Year 5	36
14	Pupils - Year 6	35
15	<b>School Total (F.T.E.)</b>	<b>300.0</b>
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	<b>Teacher Funding</b>	<b>£817,130</b>
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
24	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	<b>Associate Staff Funding</b>	<b>£108,107</b>
31	Small-School Supplement	£0
32	Basic Allowance	£24,917
33	Welsh Medium Supplement	£0
34	<b>Capitation Funding</b>	<b>£24,917</b>
35	Reckonable Area	1959.7
36	Lump Sum	£5,000
37	<b>Premises Funding</b>	<b>£46,115</b>
38	<b>Total Formula Funding</b>	<b>£996,269</b>
39	Swimming Pools	£0
40	Kitchen Fuel	£5,443
41	STF Staff Sickness	£0
42	Long Term Sickness	£13,358
43	Breakfast Club Supervision	£5,713
44	Salary Protection	£0
45	ALN Budget	£187,644
46	SLAs	£200,768
47	Transient Protection	£40,076
48	<b>Total Additions</b>	<b>£453,002</b>
49	<b>Budget Share</b>	<b>£1,449,271</b>
50	Rates	£17,504
51	<b>Budget Share (inc rates)</b>	<b>£1,466,775</b>

Funding for STF PLACES				Total
Totals	Band E	Band F	Band G	
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
<b>Ratios</b>	9.0	7.0	5.0	
£0	£0	£0	£0	£188,104
£0	£0	£0	£0	£617,854
£0	£0	£0	£0	£11,172
£0	£0	£0	£0	£817,130
0.000	0.000	0.000	0.000	1.781
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	£0	£0	£0	£35,000
£0	£0	£0	£0	£0
£0	£0	£0	£0	£108,107
				£0
£0	£0	£0	£0	£24,917
£0	£0	£0	£0	£0
£0	£0	£0	£0	£24,917
0.0				1959.7
£0				£5,000.00
£0	£0	£0	£0	£46,115
£0	£0	£0	£0	£996,269

Per Place

Classes

Funding Points:

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

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

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

Funding for STF PLACES				Total
Totals	Band E	Band F	Band G	
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
<b>Ratios</b>	9.0	7.0	5.0	
£0	£0	£0	£0	£188,104
£0	£0	£0	£0	£568,426
£0	£0	£0	£0	£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
£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

Classes

Funding Points:

Head	Deputy
19	13

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



**Gowerton Primary**  
**Final Budget Share**

Line	Description	
1	Area of Buildings (sq.m.)	1,922
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	11.39
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	11
7	Pupils - Nursery 2	34
8	Pupils -Reception	35
9	Pupils - Year 1	49
10	Pupils - Year 2	41
11	Pupils - Year 3	44
12	Pupils - Year 4	48
13	Pupils - Year 5	49
14	Pupils - Year 6	50
15	<b>School Total (F.T.E.)</b>	<b>338.5</b>
16	Funded ISR	14 - 20
17	Head and Deputy at top of ISR	£192,776
18	Teaching staff	£697,145
19	Social Deprivation Factor	£3,084
20	<b>Teacher Funding</b>	<b>£893,005</b>
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	1.134
25	TA Funding	£69,223
26	Admin. Entitlement	1.354
27	Admin. Supplement	0.000
28	Admin. Funding	£39,492
29	Split Site Funding	£0
30	<b>Associate Staff Funding</b>	<b>£108,715</b>
31	Small-School Supplement	£0
32	Basic Allowance	£27,677
33	Welsh Medium Supplement	£0
34	<b>Capitation Funding</b>	<b>£27,677</b>
35	Reckonable Area	1807.0
36	Lump Sum	£5,000
37	<b>Premises Funding</b>	<b>£42,911</b>
38	<b>Total Formula Funding</b>	<b>£1,072,308</b>
39	Swimming Pools	£0
40	Kitchen Fuel	£6,051
41	STF Staff Sickness	£0
42	Long Term Sickness	£14,329
43	Breakfast Club Supervision	£6,482
44	Salary Protection	£0
45	ALN Budget	£129,600
46	SLAs	£143,300
47	Transient Protection	£0
48	<b>Total Additions</b>	<b>£299,762</b>
49	<b>Budget Share</b>	<b>£1,372,070</b>
50	Rates	£45,373
51	<b>Budget Share (inc rates)</b>	<b>£1,417,443</b>

Funding for STF PLACES				
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
<b>Ratios</b>	9.0	7.0	5.0	
£0	£0	£0	£0	£192,776
£0	£0	£0	£0	£697,145
£0	£0	£0	£0	£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
£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				
Classes				

Funding Points:

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

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

## Budget Share FY2024-2025

Grange Primary  
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	1,965
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	7.63
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	7
7	Pupils - Nursery 2	9
8	Pupils -Reception	17
9	Pupils - Year 1	16
10	Pupils - Year 2	14
11	Pupils - Year 3	22
12	Pupils - Year 4	7
13	Pupils - Year 5	24
14	Pupils - Year 6	14
15	<b>School Total (F.T.E.)</b>	<b>122.0</b>
16	Funded ISR	10 - 16
17	Head and Deputy at top of ISR	£174,944
18	Teaching staff	£251,261
19	Social Deprivation Factor	£745
20	<b>Teacher Funding</b>	<b>£426,950</b>
21	TA Grade 4 (32.5 N/R; 22.5 STF)	0.590
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.410
24	TA Workforce	0.409
25	TA Funding	£36,966
26	Admin. Entitlement	0.488
27	Admin. Supplement	0.000
28	Admin. Funding	£14,233
29	Split Site Funding	£0
30	<b>Associate Staff Funding</b>	<b>£51,199</b>
31	Small-School Supplement	£694
32	Basic Allowance	£9,967
33	Welsh Medium Supplement	£0
34	<b>Capitation Funding</b>	<b>£10,661</b>
35	Reckonable Area	1287.3
36	Lump Sum	£5,000
37	<b>Premises Funding</b>	<b>£32,007</b>
38	<b>Total Formula Funding</b>	<b>£520,817</b>
39	Swimming Pools	£0
40	Kitchen Fuel	£1,785
41	STF Staff Sickness	£2,145
42	Long Term Sickness	£6,664
43	Breakfast Club Supervision	£2,394
44	Salary Protection	£0
45	ALN Budget	£47,852
46	SLAs	£82,936
47	Transient Protection	£0
48	<b>Total Additions</b>	<b>£143,776</b>
49	<b>Budget Share</b>	<b>£843,944</b>
50	Rates	£9,695
51	<b>Budget Share (inc rates)</b>	<b>£853,639</b>

Funding for STF PLACES				Total
Totals	Band E	Band F	Band G	
11.08		11		11
0				7
1		1		10
1		1		18
0				16
1		1		15
0				22
0				7
0				24
2		2		16
4.5	0.0	4.5	0.0	126.5
<b>Ratios</b>	9.0	7.0	5.0	
£70,570	£0	£70,570	£0	£174,944
£70,570	£0	£70,570	£0	£321,831
				£745
				£497,520
4.083	0.000	4.083	0.000	4.673
1.000	0.000	1.000	0.000	1.000
				0.410
				0.409
£101,770	£0	£101,770	£0	£138,736
0.185	0.000	0.185	0.000	0.673
				0.000
£5,408	£0	£5,408	£0	£19,641
				£0
£107,178	£0	£107,178	£0	£158,377
				£694
£1,603	£0	£1,603	£0	£11,570
£0	£0	£0	£0	£0
£1,603	£0	£1,603	£0	£12,264
0.0				1287.3
£0				£5,000.00
£0	£0	£0	£0	£32,007
£179,351	£0	£179,351	£0	£700,168
Per Place		16182.03759		
Classes		1		

Funding Points:

Head	Deputy
16	10

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

## Budget Share FY2024-2025

Gwrosydd Primary  
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	3,201
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	38.31
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
15	<b>School Total (F.T.E.)</b>	<b>363.5</b>
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	<b>Teacher Funding</b>	<b>£962,402</b>
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	£0
30	<b>Associate Staff Funding</b>	<b>£125,822</b>
31	Small-School Supplement	£0
32	Basic Allowance	£30,054
33	Welsh Medium Supplement	£0
34	<b>Capitation Funding</b>	<b>£30,054</b>
35	Reckonable Area	2509.5
36	Lump Sum	£5,000
37	<b>Premises Funding</b>	<b>£57,649</b>
38	<b>Total Formula Funding</b>	<b>£1,175,927</b>
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	<b>Total Additions</b>	<b>£515,202</b>
49	<b>Budget Share</b>	<b>£2,018,563</b>
50	Rates	£22,059
51	<b>Budget Share (inc rates)</b>	<b>£2,040,622</b>

Funding for STF PLACES				Total
Totals	Band E	Band F	Band G	
20		20		20
0				14
1		1		43
2		2		50
4		4		50
5		5		49
2		2		54
4		4		35
2		2		62
20.0	0.0	20.0	0.0	55
<b>20.0</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>383.5</b>
Ratios	9.0	7.0	5.0	
<b>£147,086</b>	£0	£147,086	£0	£202,628
<b>£147,086</b>	<b>£0</b>	<b>£147,086</b>	<b>£0</b>	£895,719
<b>6.000</b>	0.000	6.000	0.000	£11,141
<b>2.000</b>	0.000	2.000	0.000	£1,109,488
				7.961
				2.000
				0.000
				1.218
<b>£164,178</b>	£0	£164,178	£0	£247,591
<b>0.335</b>	0.000	0.335	0.000	1.789
				0.000
<b>£9,758</b>	£0	£9,758	£0	£52,167
<b>£173,936</b>	<b>£0</b>	<b>£173,936</b>	<b>£0</b>	£0
				£0
<b>£6,413</b>	£0	£6,413	£0	£36,467
<b>£0</b>	£0	£0	£0	£0
<b>£6,413</b>	<b>£0</b>	<b>£6,413</b>	<b>£0</b>	<b>£36,467</b>
<b>0.0</b>				2509.5
<b>£0</b>				£5,000.00
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£57,649</b>
<b>£327,435</b>	<b>£0</b>	<b>£327,435</b>	<b>£0</b>	<b>£1,503,362</b>
Per Place		16371.75		
Classes		2		

## Funding Points:

Head	Deputy
22	16

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

## Budget Share FY2024-2025

Hafod Primary  
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	1,811
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	31.79
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	11
7	Pupils - Nursery 2	34
8	Pupils -Reception	27
9	Pupils - Year 1	28
10	Pupils - Year 2	22
11	Pupils - Year 3	30
12	Pupils - Year 4	29
13	Pupils - Year 5	30
14	Pupils - Year 6	29
15	<b>School Total (F.T.E.)</b>	<b>217.5</b>
16	Funded ISR	11 - 17
17	Head and Deputy at top of ISR	£179,202
18	Teaching staff	£447,944
19	Social Deprivation Factor	£5,531
20	<b>Teacher Funding</b>	<b>£632,677</b>
21	TA Grade 4 (32.5 N/R; 22.5 STF)	1.407
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.000
24	TA Workforce	0.729
25	TA Funding	£56,041
26	Admin. Entitlement	0.870
27	Admin. Supplement	0.000
28	Admin. Funding	£25,375
29	Split Site Funding	£0
30	<b>Associate Staff Funding</b>	<b>£81,416</b>
31	Small-School Supplement	£0
32	Basic Allowance	£18,401
33	Welsh Medium Supplement	£0
34	<b>Capitation Funding</b>	<b>£18,401</b>
35	Reckonable Area	1449.4
36	Lump Sum	£5,000
37	<b>Premises Funding</b>	<b>£35,408</b>
38	<b>Total Formula Funding</b>	<b>£767,902</b>
39	Swimming Pools	£0
40	Kitchen Fuel	£9,139
41	STF Staff Sickness	£0
42	Long Term Sickness	£10,096
43	Breakfast Club Supervision	£4,127
44	Salary Protection	£0
45	ALN Budget	£161,477
46	SLAs	£134,002
47	Transient Protection	£0
48	<b>Total Additions</b>	<b>£318,841</b>
49	<b>Budget Share</b>	<b>£1,086,743</b>
50	Rates	£23,240
51	<b>Budget Share (inc rates)</b>	<b>£1,109,983</b>

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
<b>Ratios</b>	9.0	7.0	5.0	
£0	£0	£0	£0	£179,202
£0	£0	£0	£0	£447,944
£0	£0	£0	£0	£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
				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
£0	£0	£0	£0	£81,416
				£0
£0	£0	£0	£0	£18,401
£0	£0	£0	£0	£0
£0	£0	£0	£0	£18,401
0.0				1449.4
£0				£5,000.00
£0	£0	£0	£0	£35,408
£0	£0	£0	£0	£767,902
Per Place				
Classes				

Funding Points:

Head	Deputy
17	11

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

## 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
4	Free School Meals (%)	5.00
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	4
7	Pupils - Nursery 2	28
8	Pupils -Reception	30
9	Pupils - Year 1	24
10	Pupils - Year 2	29
11	Pupils - Year 3	30
12	Pupils - Year 4	29
13	Pupils - Year 5	29
14	Pupils - Year 6	29
15	<b>School Total (F.T.E.)</b>	<b>216.0</b>
16	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	<b>Teacher Funding</b>	<b>£624,921</b>
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	<b>Associate Staff Funding</b>	<b>£73,867</b>
31	Small-School Supplement	£0
32	Basic Allowance	£17,787
33	Welsh Medium Supplement	£0
34	<b>Capitation Funding</b>	<b>£17,787</b>
35	Reckonable Area	1138.2
36	Lump Sum	£5,000
37	<b>Premises Funding</b>	<b>£28,879</b>
38	<b>Total Formula Funding</b>	<b>£745,454</b>
39	Swimming Pools	£0
40	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	Transient Protection	£0
48	<b>Total Additions</b>	<b>£193,339</b>
49	<b>Budget Share</b>	<b>£938,793</b>
50	Rates	£11,951
51	<b>Budget Share (inc rates)</b>	<b>£950,744</b>

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
<b>Ratios</b>	9.0	7.0	5.0	
£0	£0	£0	£0	£179,202
£0	£0	£0	£0	£444,855
£0	£0	£0	£0	£864
£0	£0	£0	£0	£624,921
0.000	0.000	0.000	0.000	1.131
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	£0	£0	£0	£25,200
				£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

Classes

Funding Points:

Head	Deputy
17	11

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

## Budget Share FY2024-2025

Knelston Primary  
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	877
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	7.32
5	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
12	Pupils - Year 4	11
13	Pupils - Year 5	10
14	Pupils - Year 6	20
15	<b>School Total (F.T.E.)</b>	<b>87.0</b>
16	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	<b>Teacher Funding</b>	<b>£268,987</b>
21	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
24	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	<b>Associate Staff Funding</b>	<b>£45,556</b>
31	Small-School Supplement	£1,005
32	Basic Allowance	£7,054
33	Welsh Medium Supplement	£0
34	<b>Capitation Funding</b>	<b>£8,059</b>
35	Reckonable Area	655.8
36	Lump Sum	£5,000
37	<b>Premises Funding</b>	<b>£18,759</b>
38	<b>Total Formula Funding</b>	<b>£341,361</b>
39	Swimming Pools	£0
40	Kitchen Fuel	£1,033
41	STF Staff Sickness	£0
42	Long Term Sickness	£4,366
43	Breakfast Club Supervision	£1,664
44	Salary Protection	£4,265
45	ALN Budget	£40,690
46	SLAs	£54,200
47	Transient Protection	£0
48	<b>Total Additions</b>	<b>£106,218</b>
49	<b>Budget Share</b>	<b>£447,580</b>
50	Rates	£7,728
51	<b>Budget Share (inc rates)</b>	<b>£455,308</b>

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
<b>Ratios</b>	9.0	7.0	5.0	
£0	£0	£0	£0	£89,300
£0	£0	£0	£0	£179,178
£0	£0	£0	£0	£509
£0	£0	£0	£0	£268,987
0.000	0.000	0.000	0.000	0.337
0.000	0.000	0.000	0.000	0.000
				0.663
				0.291
£0	£0	£0	£0	£33,889
0.000	0.000	0.000	0.000	0.348
				0.052
£0	£0	£0	£0	£11,667
£0	£0	£0	£0	£0
£0	£0	£0	£0	£45,556
				£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				
Classes				

Funding Points:

<u>Head</u>	<u>Deputy</u>
14	8

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

## 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
4	Free School Meals (%)	5.39
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	11
7	Pupils - Nursery 2	25
8	Pupils -Reception	30
9	Pupils - Year 1	29
10	Pupils - Year 2	31
11	Pupils - Year 3	30
12	Pupils - Year 4	30
13	Pupils - Year 5	24
14	Pupils - Year 6	30
15	<b>School Total (F.T.E.)</b>	<b>222.0</b>
16	Funded ISR	11 - 17
17	Head and Deputy at top of ISR	£179,202
18	Teaching staff	£457,212
19	Social Deprivation Factor	£957
20	<b>Teacher Funding</b>	<b>£637,371</b>
21	TA Grade 4 (32.5 N/R; 22.5 STF)	1,227
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.000
24	TA Workforce	0.744
25	TA Funding	£51,713
26	Admin. Entitlement	0.888
27	Admin. Supplement	0.000
28	Admin. Funding	£25,900
29	Split Site Funding	£0
30	<b>Associate Staff Funding</b>	<b>£77,613</b>
31	Small-School Supplement	£0
32	Basic Allowance	£18,401
33	Welsh Medium Supplement	£0
34	<b>Capitation Funding</b>	<b>£18,401</b>
35	Reckonable Area	1110.0
36	Lump Sum	£5,000
37	<b>Premises Funding</b>	<b>£28,288</b>
38	<b>Total Formula Funding</b>	<b>£761,673</b>
39	Swimming Pools	£0
40	Kitchen Fuel	£2,129
41	STF Staff Sickness	£0
42	Long Term Sickness	£10,126
43	Breakfast Club Supervision	£4,214
44	Salary Protection	£0
45	ALN Budget	£68,311
46	SLAs	£85,174
47	Transient Protection	£0
48	<b>Total Additions</b>	<b>£169,954</b>
49	<b>Budget Share</b>	<b>£931,628</b>
50	Rates	£14,430
51	<b>Budget Share (inc rates)</b>	<b>£946,058</b>

Funding for STF PLACES				
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
<b>Ratios</b>	9.0	7.0	5.0	
£0	£0	£0	£0	£179,202
£0	£0	£0	£0	£457,212
£0	£0	£0	£0	£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
				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
£0	£0	£0	£0	£77,613
				£0
£0	£0	£0	£0	£18,401
£0	£0	£0	£0	£0
£0	£0	£0	£0	£18,401
0.0				1110.0
£0				£5,000.00
£0	£0	£0	£0	£28,288
£0	£0	£0	£0	£761,673

Per Place

Classes

Funding Points:

Head	Deputy
17	11

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

## Budget Share FY2024-2025

Llanrhidian Primary  
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	891
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	6.62
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	5
7	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	<b>School Total (F.T.E.)</b>	<b>147.0</b>
16	Funded ISR	10 - 16
17	Head and Deputy at top of ISR	£174,944
18	Teaching staff	£302,748
19	Social Deprivation Factor	£779
20	<b>Teacher Funding</b>	<b>£478,471</b>
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	<b>Associate Staff Funding</b>	<b>£56,313</b>
31	Small-School Supplement	£471
32	Basic Allowance	£12,114
33	Welsh Medium Supplement	£0
34	<b>Capitation Funding</b>	<b>£12,585</b>
35	Reckonable Area	813.2
36	Lump Sum	£5,000
37	<b>Premises Funding</b>	<b>£22,060</b>
38	<b>Total Formula Funding</b>	<b>£569,429</b>
39	Swimming Pools	£0
40	Kitchen Fuel	£2,657
41	STF Staff Sickness	£0
42	Long Term Sickness	£7,668
43	Breakfast Club Supervision	£2,813
44	Salary Protection	£0
45	ALN Budget	£53,928
46	SLAs	£69,145
47	Transient Protection	£0
48	<b>Total Additions</b>	<b>£136,211</b>
49	<b>Budget Share</b>	<b>£705,639</b>
50	Rates	£13,265
51	<b>Budget Share (inc rates)</b>	<b>£718,904</b>

Funding for STF PLACES				
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
<b>Ratios</b>	9.0	7.0	5.0	
£0	£0	£0	£0	£174,944
£0	£0	£0	£0	£302,748
£0	£0	£0	£0	£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
£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				£5,000.00
£0	£0	£0	£0	£22,060
£0	£0	£0	£0	£569,429
Per Place				
Classes				

Funding Points:

Head	Deputy
16	10

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



## Budget Share FY2024-2025

Mayals Primary  
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	1,123
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	8.78
5	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
12	Pupils - Year 4	29
13	Pupils - Year 5	26
14	Pupils - Year 6	31
15	<b>School Total (F.T.E.)</b>	<b>221.5</b>
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	<b>Teacher Funding</b>	<b>£636,940</b>
21	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
24	TA Workforce	0.742
25	TA Funding	£49,780
26	Admin. Entitlement	0.886
27	Admin. Supplement	0.000
28	Admin. Funding	£25,842
29	Split Site Funding	£0
30	<b>Associate Staff Funding</b>	<b>£75,622</b>
31	Small-School Supplement	£0
32	Basic Allowance	£18,247
33	Welsh Medium Supplement	£0
34	<b>Capitation Funding</b>	<b>£18,247</b>
35	Reckonable Area	1115.5
36	Lump Sum	£5,000
37	<b>Premises Funding</b>	<b>£28,402</b>
38	<b>Total Formula Funding</b>	<b>£759,211</b>
39	Swimming Pools	£0
40	Kitchen Fuel	£3,169
41	STF Staff Sickness	£0
42	Long Term Sickness	£10,140
43	Breakfast Club Supervision	£4,243
44	Salary Protection	£0
45	ALN Budget	£103,650
46	SLAs	£92,820
47	Transient Protection	£0
48	<b>Total Additions</b>	<b>£214,022</b>
49	<b>Budget Share</b>	<b>£973,233</b>
50	Rates	£10,116
51	<b>Budget Share (inc rates)</b>	<b>£983,349</b>

Funding for STF PLACES				
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
<b>Ratios</b>	9.0	7.0	5.0	
£0	£0	£0	£0	£179,202
£0	£0	£0	£0	£456,182
£0	£0	£0	£0	£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
£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				
Classes				

Funding Points:

Head	Deputy
17	11

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

## Budget Share FY2024-2025

Morrison Primary  
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	1,458
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	38.60
5	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
12	Pupils - Year 4	24
13	Pupils - Year 5	23
14	Pupils - Year 6	24
15	<b>School Total (F.T.E.)</b>	<b>164.0</b>
16	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	<b>Teacher Funding</b>	<b>£526,358</b>
21	TA Grade 4 (32.5 N/R; 22.5 STF)	1.046
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.000
24	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	<b>Associate Staff Funding</b>	<b>£60,999</b>
31	Small-School Supplement	£320
32	Basic Allowance	£13,800
33	Welsh Medium Supplement	£0
34	<b>Capitation Funding</b>	<b>£14,120</b>
35	Reckonable Area	1138.9
36	Lump Sum	£5,000
37	<b>Premises Funding</b>	<b>£28,894</b>
38	<b>Total Formula Funding</b>	<b>£630,371</b>
39	Swimming Pools	£0
40	Kitchen Fuel	£3,022
41	STF Staff Sickness	£6,675
42	Long Term Sickness	£7,595
43	Breakfast Club Supervision	£3,611
44	Salary Protection	£0
45	ALN Budget	£129,391
46	SLAs	£115,534
47	Transient Protection	£17,148
48	<b>Total Additions</b>	<b>£282,976</b>
49	<b>Budget Share</b>	<b>£1,315,382</b>
50	Rates	£11,244
51	<b>Budget Share (inc rates)</b>	<b>£1,326,626</b>

Funding for STF PLACES				Total
Totals	Band E	Band F	Band G	
29	21	8		29
0				5
2		2		29
6	4	2		29
6	2	4		19
1	1			23
3	3			22
1	1			25
2	2			25
4	4			28
24.0	17.0	7.0	0.0	188.0
<b>Ratios</b>	9.0	7.0	5.0	
<b>£226,401</b>	£150,934	£75,467	£0	£183,534
<b>£226,401</b>	<b>£150,934</b>	<b>£75,467</b>	<b>£0</b>	£564,161
<b>4.000</b>	3.000	1.000	0.000	£5,064
<b>3.000</b>	2.000	1.000	0.000	£752,759
				5.046
				3.000
				0.000
				0.549
<b>£155,432</b>	£109,677	£45,755	£0	£197,297
<b>0.441</b>	0.307	0.134	0.000	1.097
				0.000
<b>£12,868</b>	£8,965	£3,903	£0	£32,002
				£0
<b>£168,300</b>	<b>£118,642</b>	<b>£49,658</b>	<b>£0</b>	<b>£229,299</b>
				£320
<b>£7,334</b>	£4,769	£2,565	£0	£21,134
<b>£0</b>	£0	£0	£0	£0
<b>£7,334</b>	<b>£4,769</b>	<b>£2,565</b>	<b>£0</b>	<b>£21,454</b>
<b>0.0</b>				1138.9
<b>£0</b>				£5,000.00
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£28,894</b>
<b>£402,035</b>	<b>£274,345</b>	<b>£127,690</b>	<b>£0</b>	<b>£1,032,406</b>
Per Place	13064.0476	15961.25		
Classes	2	1		

Funding Points:

Head	Deputy
18	12

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

## Budget Share FY2024-2025

**Newton Primary**  
**Final Budget Share**

Line	Description	
1	Area of Buildings (sq.m.)	1,325
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	2.09
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	0
7	Pupils - Nursery 2	18
8	Pupils -Reception	28
9	Pupils - Year 1	21
10	Pupils - Year 2	20
11	Pupils - Year 3	31
12	Pupils - Year 4	30
13	Pupils - Year 5	30
14	Pupils - Year 6	31
15	<b>School Total (F.T.E.)</b>	<b>200.0</b>
16	Funded ISR	11 - 17
17	Head and Deputy at top of ISR	£179,202
18	Teaching staff	£411,903
19	Social Deprivation Factor	£334
20	<b>Teacher Funding</b>	<b>£591,439</b>
21	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
24	TA Workforce	0.670
25	TA Funding	£43,822
26	Admin. Entitlement	0.800
27	Admin. Supplement	0.000
28	Admin. Funding	£23,334
29	Split Site Funding	£0
30	<b>Associate Staff Funding</b>	<b>£67,156</b>
31	Small-School Supplement	£0
32	Basic Allowance	£16,024
33	Welsh Medium Supplement	£0
34	<b>Capitation Funding</b>	<b>£16,024</b>
35	Reckonable Area	1162.6
36	Lump Sum	£5,000
37	<b>Premises Funding</b>	<b>£29,391</b>
38	<b>Total Formula Funding</b>	<b>£704,010</b>
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
46	SLAs	£82,274
47	Transient Protection	£0
48	<b>Total Additions</b>	<b>£165,033</b>
49	<b>Budget Share</b>	<b>£869,043</b>
50	Rates	£9,847
51	<b>Budget Share (inc rates)</b>	<b>£878,890</b>

Funding for STF PLACES				Total
Totals	Band E	Band F	Band G	
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
<b>Ratios</b>	9.0	7.0	5.0	
£0	£0	£0	£0	£179,202
£0	£0	£0	£0	£411,903
£0	£0	£0	£0	£334
£0	£0	£0	£0	£591,439
0.000	0.000	0.000	0.000	0.771
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	£0	£0	£0	£23,334
£0	£0	£0	£0	£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				
Classes				

Funding Points:

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

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

**Oystermouth Primary**  
**Final Budget Share**

Line	Description	
1	Area of Buildings (sq.m.)	1,554
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	3.00
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	4
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	<b>School Total (F.T.E.)</b>	<b>211.5</b>
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	<b>Teacher Funding</b>	<b>£615,297</b>
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	£0
30	<b>Associate Staff Funding</b>	<b>£69,508</b>
31	Small-School Supplement	£0
32	Basic Allowance	£17,097
33	Welsh Medium Supplement	£0
34	<b>Capitation Funding</b>	<b>£17,097</b>
35	Reckonable Area	1305.7
36	Lump Sum	£5,000
37	<b>Premises Funding</b>	<b>£32,393</b>
38	<b>Total Formula Funding</b>	<b>£734,295</b>
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	<b>Total Additions</b>	<b>£206,531</b>
49	<b>Budget Share</b>	<b>£940,826</b>
50	Rates	£12,368
51	<b>Budget Share (inc rates)</b>	<b>£953,194</b>

Funding for STF PLACES				
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
<b>Ratios</b>	9.0	7.0	5.0	
£0	£0	£0	£0	£179,202
£0	£0	£0	£0	£435,587
£0	£0	£0	£0	£508
£0	£0	£0	£0	£615,297
0.000	0.000	0.000	0.000	0.830
0.000	0.000	0.000	0.000	0.000
				0.170
				0.709
£0	£0	£0	£0	£44,833
0.000	0.000	0.000	0.000	0.846
				0.000
£0	£0	£0	£0	£24,675
£0	£0	£0	£0	£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				
Classes				

Funding Points:

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

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

## 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
4	Free School Meals (%)	9.33
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	19
7	Pupils - Nursery 2	68
8	Pupils -Reception	76
9	Pupils - Year 1	69
10	Pupils - Year 2	72
11	Pupils - Year 3	75
12	Pupils - Year 4	75
13	Pupils - Year 5	75
14	Pupils - Year 6	71
15	<b>School Total (F.T.E.)</b>	<b>556.5</b>
16	Funded ISR	19 - 25
17	Head and Deputy at top of ISR	£217,933
18	Teaching staff	£1,146,119
19	Social Deprivation Factor	£4,154
20	<b>Teacher Funding</b>	<b>£1,368,206</b>
21	TA Grade 4 (32.5 N/R; 22.5 STF)	3.008
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.000
24	TA Workforce	1.864
25	TA Funding	£127,853
26	Admin. Entitlement	2.226
27	Admin. Supplement	0.000
28	Admin. Funding	£64,926
29	Split Site Funding	£0
30	<b>Associate Staff Funding</b>	<b>£192,779</b>
31	Small-School Supplement	£0
32	Basic Allowance	£46,001
33	Welsh Medium Supplement	£0
34	<b>Capitation Funding</b>	<b>£46,001</b>
35	Reckonable Area	2918.1
36	Lump Sum	£5,000
37	<b>Premises Funding</b>	<b>£66,222</b>
38	<b>Total Formula Funding</b>	<b>£1,673,208</b>
39	Swimming Pools	£0
40	Kitchen Fuel	£8,861
41	STF Staff Sickness	£2,284
42	Long Term Sickness	£22,188
43	Breakfast Club Supervision	£10,881
44	Salary Protection	£5,553
45	ALN Budget	£238,694
46	SLAs	£205,517
47	Transient Protection	£0
48	<b>Total Additions</b>	<b>£493,978</b>
49	<b>Budget Share</b>	<b>£2,317,004</b>
50	Rates	£26,351
51	<b>Budget Share (inc rates)</b>	<b>£2,343,355</b>

Funding for STF PLACES				Total
Totals	Band E	Band F	Band G	
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
<b>Ratios</b>	9.0	7.0	5.0	
£77,834	£77,834	£0	£0	£217,933
£77,834	£77,834	£0	£0	£1,223,953
				£4,154
				£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			

Classes	1		
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Funding Points:

Head	Deputy
25	19

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

## Budget Share FY2024-2025

Pen-y-Fro Primary  
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	958
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	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
10	Pupils - Year 2	25
11	Pupils - Year 3	29
12	Pupils - Year 4	28
13	Pupils - Year 5	25
14	Pupils - Year 6	25
15	<b>School Total (F.T.E.)</b>	<b>187.5</b>
16	Funded ISR	11 - 17
17	Head and Deputy at top of ISR	£179,202
18	Teaching staff	£386,159
19	Social Deprivation Factor	£590
20	<b>Teacher Funding</b>	<b>£565,951</b>
21	TA Grade 4 (32.5 N/R; 22.5 STF)	0.710
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.290
24	TA Workforce	0.628
25	TA Funding	£42,724
26	Admin. Entitlement	0.750
27	Admin. Supplement	0.000
28	Admin. Funding	£21,875
29	Split Site Funding	£0
30	<b>Associate Staff Funding</b>	<b>£64,599</b>
31	Small-School Supplement	£110
32	Basic Allowance	£15,104
33	Welsh Medium Supplement	£0
34	<b>Capitation Funding</b>	<b>£15,214</b>
35	Reckonable Area	947.5
36	Lump Sum	£5,000
37	<b>Premises Funding</b>	<b>£24,879</b>
38	<b>Total Formula Funding</b>	<b>£670,643</b>
39	Swimming Pools	£0
40	Kitchen Fuel	£3,074
41	STF Staff Sickness	£0
42	Long Term Sickness	£9,364
43	Breakfast Club Supervision	£3,601
44	Salary Protection	£0
45	ALN Budget	£102,675
46	SLAs	£78,895
47	Transient Protection	£0
48	<b>Total Additions</b>	<b>£197,609</b>
49	<b>Budget Share</b>	<b>£868,252</b>
50	Rates	£9,145
51	<b>Budget Share (inc rates)</b>	<b>£877,397</b>

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
<b>Ratios</b>	9.0	7.0	5.0	
£0	£0	£0	£0	£179,202
£0	£0	£0	£0	£386,159
£0	£0	£0	£0	£590
£0	£0	£0	£0	£565,951
0.000	0.000	0.000	0.000	0.710
0.000	0.000	0.000	0.000	0.000
0.290				0.290
0.628				0.628
£0	£0	£0	£0	£42,724
0.000	0.000	0.000	0.000	0.750
0.000				0.000
£0	£0	£0	£0	£21,875
£0	£0	£0	£0	£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

Classes

Funding Points:

Head	Deputy
17	11

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

## Budget Share FY2024-2025

Penclawdd Primary  
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	2,060
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	18.33
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	5
7	Pupils - Nursery 2	16
8	Pupils -Reception	15
9	Pupils - Year 1	13
10	Pupils - Year 2	17
11	Pupils - Year 3	14
12	Pupils - Year 4	18
13	Pupils - Year 5	25
14	Pupils - Year 6	18
15	<b>School Total (F.T.E.)</b>	<b>130.5</b>
16	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	<b>Teacher Funding</b>	<b>£441,161</b>
21	TA Grade 4 (32.5 N/R; 22.5 STF)	0.686
22	TA Grade 5 (32.5 hours p.w. STF)	0.000
23	TA Supplement	0.314
24	TA Workforce	0.437
25	TA Funding	£37,713
26	Admin. Entitlement	0.522
27	Admin. Supplement	0.000
28	Admin. Funding	£15,225
29	Split Site Funding	£0
30	<b>Associate Staff Funding</b>	<b>£52,938</b>
31	Small-School Supplement	£618
32	Basic Allowance	£10,810
33	Welsh Medium Supplement	£0
34	<b>Capitation Funding</b>	<b>£11,428</b>
35	Reckonable Area	1356.2
36	Lump Sum	£5,000
37	<b>Premises Funding</b>	<b>£33,454</b>
38	<b>Total Formula Funding</b>	<b>£538,981</b>
39	Swimming Pools	£0
40	Kitchen Fuel	£2,383
41	STF Staff Sickness	£0
42	Long Term Sickness	£7,091
43	Breakfast Club Supervision	£2,492
44	Salary Protection	£0
45	ALN Budget	£75,023
46	SLAs	£93,523
47	Transient Protection	£0
48	<b>Total Additions</b>	<b>£180,512</b>
49	<b>Budget Share</b>	<b>£719,492</b>
50	Rates	£10,116
51	<b>Budget Share (inc rates)</b>	<b>£729,608</b>

Funding for STF PLACES				Total
Totals	Band E	Band F	Band G	
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
<b>Ratios</b>	9.0	7.0	5.0	
£0	£0	£0	£0	£170,481
£0	£0	£0	£0	£268,766
£0	£0	£0	£0	£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				0.314
0.437				0.437
£0	£0	£0	£0	£37,713
0.000	0.000	0.000	0.000	0.522
0.000				0.000
£0	£0	£0	£0	£15,225
£0	£0	£0	£0	£0
£0	£0	£0	£0	£52,938
				£618
£0	£0	£0	£0	£10,810
£0	£0	£0	£0	£0
£0	£0	£0	£0	£11,428
0.0				1356.2
£0				£5,000.00
£0	£0	£0	£0	£33,454
£0	£0	£0	£0	£538,981
Per Place				
Classes				

Funding Points:

Head	Deputy
15	9

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

## Budget Share FY2024-2025

Pengelli Primary  
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	711
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	12.50
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	1
7	Pupils - Nursery 2	14
8	Pupils -Reception	16
9	Pupils - Year 1	15
10	Pupils - Year 2	13
11	Pupils - Year 3	20
12	Pupils - Year 4	12
13	Pupils - Year 5	15
14	Pupils - Year 6	21
15	<b>School Total (F.T.E.)</b>	<b>119.5</b>
16	Funded ISR	9 - 15
17	Head and Deputy at top of ISR	£170,481
18	Teaching staff	£246,112
19	Social Deprivation Factor	£1,195
20	<b>Teacher Funding</b>	<b>£417,788</b>
21	TA Grade 4 (32.5 N/R; 22.5 STF)	0.554
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.446
24	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	<b>Associate Staff Funding</b>	<b>£50,688</b>
31	Small-School Supplement	£716
32	Basic Allowance	£9,737
33	Welsh Medium Supplement	£0
34	<b>Capitation Funding</b>	<b>£10,453</b>
35	Reckonable Area	654.2
36	Lump Sum	£5,000
37	<b>Premises Funding</b>	<b>£18,724</b>
38	<b>Total Formula Funding</b>	<b>£497,653</b>
39	Swimming Pools	£0
40	Kitchen Fuel	£1,803
41	STF Staff Sickness	£0
42	Long Term Sickness	£6,395
43	Breakfast Club Supervision	£2,316
44	Salary Protection	£0
45	ALN Budget	£41,465
46	SLAs	£64,329
47	Transient Protection	£0
48	<b>Total Additions</b>	<b>£116,308</b>
49	<b>Budget Share</b>	<b>£613,961</b>
50	Rates	£8,302
51	<b>Budget Share (inc rates)</b>	<b>£622,263</b>

Funding for STF PLACES				Total
Totals	Band E	Band F	Band G	
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
<b>Ratios</b>	9.0	7.0	5.0	
£0	£0	£0	£0	£170,481
£0	£0	£0	£0	£246,112
£0	£0	£0	£0	£1,195
£0	£0	£0	£0	£417,788
0.000	0.000	0.000	0.000	0.554
0.000	0.000	0.000	0.000	0.000
				0.446
				0.400
£0	£0	£0	£0	£36,746
0.000	0.000	0.000	0.000	0.478
				0.000
£0	£0	£0	£0	£13,942
£0	£0	£0	£0	£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

Classes

Funding Points:

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

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



## 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
4	Free School Meals (%)	8.14
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	15
7	Pupils - Nursery 2	37
8	Pupils -Reception	39
9	Pupils - Year 1	45
10	Pupils - Year 2	40
11	Pupils - Year 3	43
12	Pupils - Year 4	39
13	Pupils - Year 5	43
14	Pupils - Year 6	51
15	<b>School Total (F.T.E.)</b>	<b>326.0</b>
16	Funded ISR	15 - 21
17	Head and Deputy at top of ISR	£197,560
18	Teaching staff	£671,401
19	Social Deprivation Factor	£2,123
20	<b>Teacher Funding</b>	<b>£871,084</b>
21	TA Grade 4 (32.5 N/R; 22.5 STF)	1.720
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.000
24	TA Workforce	1.092
25	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	<b>Associate Staff Funding</b>	<b>£111,826</b>
31	Small-School Supplement	£0
32	Basic Allowance	£26,987
33	Welsh Medium Supplement	£0
34	<b>Capitation Funding</b>	<b>£26,987</b>
35	Reckonable Area	1900.9
36	Lump Sum	£5,000
37	<b>Premises Funding</b>	<b>£44,880</b>
38	<b>Total Formula Funding</b>	<b>£1,054,777</b>
39	Swimming Pools	£0
40	Kitchen Fuel	£5,352
41	STF Staff Sickness	£5,482
42	Long Term Sickness	£14,140
43	Breakfast Club Supervision	£6,336
44	Salary Protection	£0
45	ALN Budget	£118,029
46	SLAs	£133,184
47	Transient Protection	£0
48	<b>Total Additions</b>	<b>£282,523</b>
49	<b>Budget Share</b>	<b>£1,608,950</b>
50	Rates	£14,472
51	<b>Budget Share (inc rates)</b>	<b>£1,623,422</b>

Funding for STF PLACES				Total
Totals	Band E	Band F	Band G	
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
<b>Ratios</b>	9.0	7.0	5.0	
£150,868	£0	£0	£150,868	£197,560
£150,868	£0	£0	£150,868	£822,269
				£2,123
				£1,021,952
1.000	0.000	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
				0.000
£7,513	£0	£0	£7,513	£45,547
				£0
£117,640	£0	£0	£117,640	£229,466
				£0
£3,142	£0	£0	£3,142	£30,129
£0	£0	£0	£0	£0
£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	
Classes				2

Funding Points:

Head	Deputy
21	15

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

## Budget Share FY2024-2025

Pennard Primary  
Final Budget Share

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

Funding for STF PLACES				
Totals	Band E	Band F	Band G	Total
0				0
0				13
0				21
0				17
0				17
0				24
0				18
0				28
0				14
0				26
0.0	0.0	0.0	0.0	161.0
<b>Ratios</b>	9.0	7.0	5.0	
£0	£0	£0	£0	£174,944
£0	£0	£0	£0	£331,582
£0	£0	£0	£0	£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
£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				
Classes				

Funding Points:

Head	Deputy
16	10

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

## Budget Share FY2024-2025

Pentrechwyth Primary  
Final Budget Share

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

Funding for STF PLACES				
Totals	Band E	Band F	Band G	Total
0				0
0				6
0				19
0				13
0				18
0				24
0				17
0				17
0				16
0				13
0.0	0.0	0.0	0.0	130.5
<b>Ratios</b>	9.0	7.0	5.0	
£0	£0	£0	£0	£170,481
£0	£0	£0	£0	£268,766
£0	£0	£0	£0	£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
£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	£532,157
Per Place				
Classes				

Funding Points:

Head	Deputy
15	9

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

## 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
5	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
11	Pupils - Year 3	43
12	Pupils - Year 4	42
13	Pupils - Year 5	32
14	Pupils - Year 6	35
15	<b>School Total (F.T.E.)</b>	<b>288.5</b>
16	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	<b>Teacher Funding</b>	<b>£789,401</b>
21	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
24	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	<b>Associate Staff Funding</b>	<b>£94,104</b>
31	Small-School Supplement	£0
32	Basic Allowance	£23,384
33	Welsh Medium Supplement	£0
34	<b>Capitation Funding</b>	<b>£23,384</b>
35	Reckonable Area	1990.4
36	Lump Sum	£5,000
37	<b>Premises Funding</b>	<b>£46,758</b>
38	<b>Total Formula Funding</b>	<b>£953,647</b>
39	Swimming Pools	£0
40	Kitchen Fuel	£5,532
41	STF Staff Sickness	£0
42	Long Term Sickness	£12,173
43	Breakfast Club Supervision	£5,577
44	Salary Protection	£0
45	ALN Budget	£126,456
46	SLAs	£169,857
47	Transient Protection	£0
48	<b>Total Additions</b>	<b>£319,595</b>
49	<b>Budget Share</b>	<b>£1,273,242</b>
50	Rates	£18,050
51	<b>Budget Share (inc rates)</b>	<b>£1,291,292</b>

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
<b>Ratios</b>	9.0	7.0	5.0	
£0	£0	£0	£0	£188,104
£0	£0	£0	£0	£594,170
£0	£0	£0	£0	£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
				0.966
£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
£0	£0	£0	£0	£94,104
				£0
£0	£0	£0	£0	£23,384
£0	£0	£0	£0	£0
£0	£0	£0	£0	£23,384
0.0				1990.4
£0				£5,000.00
£0	£0	£0	£0	£46,758
£0	£0	£0	£0	£953,647

Per Place

Classes

Funding Points:

Head	Deputy
19	13

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

## Budget Share FY2024-2025

Penyrheol Primary  
Final Budget Share

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

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
<b>Ratios</b>	9.0	7.0	5.0	
£0	£0	£0	£0	£179,202
£0	£0	£0	£0	£405,724
£0	£0	£0	£0	£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				£5,000.00
£0	£0	£0	£0	£34,944
£0	£0	£0	£0	£707,610

Per Place

Classes

Funding Points:

Head	Deputy
17	11

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

## Budget Share FY2024-2025

Plasmal Primary  
Final Budget Share

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

Funding for STF PLACES				Total
Totals	Band E	Band F	Band G	
0				0
0				13
0				30
0				33
0				28
0				29
0				22
0				24
0				28
0				19
0.0	0.0	0.0	0.0	204.5
<b>Ratios</b>	9.0	7.0	5.0	
£0	£0	£0	£0	£179,202
£0	£0	£0	£0	£421,170
£0	£0	£0	£0	£5,633
£0	£0	£0	£0	£606,005
0.000	0.000	0.000	0.000	1.431
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	£0	£0	£0	£23,859
£0	£0	£0	£0	£0
£0	£0	£0	£0	£79,387
				£0
£0	£0	£0	£0	£17,327
£0	£0	£0	£0	£0
£0	£0	£0	£0	£17,327
0.0				1534.9
£0				£5,000.00
£0	£0	£0	£0	£37,203
£0	£0	£0	£0	£739,922

Per Place

Classes

Funding Points:

Head	Deputy
17	11

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

## Budget Share FY2024-2025

Pontarddulais Primary  
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	2,488
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	24.52
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	10
7	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	<b>School Total (F.T.E.)</b>	<b>386.5</b>
16	Funded ISR	15 - 21
17	Head and Deputy at top of ISR	£197,560
18	Teaching staff	£796,002
19	Social Deprivation Factor	£7,582
20	<b>Teacher Funding</b>	<b>£1,001,144</b>
21	TA Grade 4 (32.5 N/R; 22.5 STF)	1.648
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.000
24	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	<b>Associate Staff Funding</b>	<b>£122,313</b>
31	Small-School Supplement	£0
32	Basic Allowance	£31,434
33	Welsh Medium Supplement	£0
34	<b>Capitation Funding</b>	<b>£31,434</b>
35	Reckonable Area	2210.3
36	Lump Sum	£5,000
37	<b>Premises Funding</b>	<b>£51,372</b>
38	<b>Total Formula Funding</b>	<b>£1,206,263</b>
39	Swimming Pools	£0
40	Kitchen Fuel	£7,179
41	STF Staff Sickness	£0
42	Long Term Sickness	£16,283
43	Breakfast Club Supervision	£7,426
44	Salary Protection	£0
45	ALN Budget	£169,200
46	SLAs	£191,370
47	Transient Protection	£0
48	<b>Total Additions</b>	<b>£391,458</b>
49	<b>Budget Share</b>	<b>£1,597,721</b>
50	Rates	£24,291
51	<b>Budget Share (inc rates)</b>	<b>£1,622,012</b>

Funding for STF PLACES				
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
<b>Ratios</b>	9.0	7.0	5.0	
£0	£0	£0	£0	£197,560
£0	£0	£0	£0	£796,002
£0	£0	£0	£0	£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
				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
£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

Classes

Funding Points:

Head	Deputy
21	15

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

## 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
8	Pupils -Reception	22
9	Pupils - Year 1	29
10	Pupils - Year 2	26
11	Pupils - Year 3	31
12	Pupils - Year 4	29
13	Pupils - Year 5	23
14	Pupils - Year 6	25
15	<b>School Total (F.T.E.)</b>	<b>202.0</b>
16	Funded ISR	11 - 17
17	Head and Deputy at top of ISR	£179,202
18	Teaching staff	£416,022
19	Social Deprivation Factor	£1,398
20	<b>Teacher Funding</b>	<b>£596,622</b>
21	TA Grade 4 (32.5 N/R; 22.5 STF)	1.082
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.000
24	TA Workforce	0.677
25	TA Funding	£46,150
26	Admin. Entitlement	0.808
27	Admin. Supplement	0.000
28	Admin. Funding	£23,567
29	Split Site Funding	£0
30	<b>Associate Staff Funding</b>	<b>£69,717</b>
31	Small-School Supplement	£0
32	Basic Allowance	£16,790
33	Welsh Medium Supplement	£0
34	<b>Capitation Funding</b>	<b>£16,790</b>
35	Reckonable Area	1010.0
36	Lump Sum	£5,000
37	<b>Premises Funding</b>	<b>£26,190</b>
38	<b>Total Formula Funding</b>	<b>£709,319</b>
39	Swimming Pools	£0
40	Kitchen Fuel	£3,650
41	STF Staff Sickness	£0
42	Long Term Sickness	£9,733
43	Breakfast Club Supervision	£3,835
44	Salary Protection	£0
45	ALN Budget	£123,557
46	SLAs	£79,650
47	Transient Protection	£0
48	<b>Total Additions</b>	<b>£220,425</b>
49	<b>Budget Share</b>	<b>£929,744</b>
50	Rates	£13,124
51	<b>Budget Share (inc rates)</b>	<b>£942,868</b>

Funding for STF PLACES				Total
Totals	Band E	Band F	Band G	
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
<b>Ratios</b>	9.0	7.0	5.0	
£0	£0	£0	£0	£179,202
£0	£0	£0	£0	£416,022
£0	£0	£0	£0	£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
£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

Classes

Funding Points:

Head	Deputy
17	11

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



## 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
4	Free School Meals (%)	7.32
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	12
7	Pupils - Nursery 2	33
8	Pupils -Reception	29
9	Pupils - Year 1	45
10	Pupils - Year 2	36
11	Pupils - Year 3	45
12	Pupils - Year 4	45
13	Pupils - Year 5	44
14	Pupils - Year 6	43
15	<b>School Total (F.T.E.)</b>	<b>309.5</b>
16	Funded ISR	13 - 19
17	Head and Deputy at top of ISR	£188,104
18	Teaching staff	£637,419
19	Social Deprivation Factor	£1,812
20	<b>Teacher Funding</b>	<b>£827,335</b>
21	TA Grade 4 (32.5 N/R; 22.5 STF)	1.431
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.000
24	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	<b>Associate Staff Funding</b>	<b>£100,867</b>
31	Small-School Supplement	£0
32	Basic Allowance	£25,454
33	Welsh Medium Supplement	£0
34	<b>Capitation Funding</b>	<b>£25,454</b>
35	Reckonable Area	1547.5
36	Lump Sum	£5,000
37	<b>Premises Funding</b>	<b>£37,467</b>
38	<b>Total Formula Funding</b>	<b>£991,123</b>
39	Swimming Pools	£0
40	Kitchen Fuel	£4,191
41	STF Staff Sickness	£0
42	Long Term Sickness	£13,724
43	Breakfast Club Supervision	£5,908
44	Salary Protection	£4,808
45	ALN Budget	£129,557
46	SLAs	£112,493
47	Transient Protection	£0
48	<b>Total Additions</b>	<b>£270,681</b>
49	<b>Budget Share</b>	<b>£1,261,804</b>
50	Rates	£14,996
51	<b>Budget Share (inc rates)</b>	<b>£1,276,800</b>

Funding for STF PLACES				
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
<b>Ratios</b>	9.0	7.0	5.0	
£0	£0	£0	£0	£188,104
£0	£0	£0	£0	£637,419
£0	£0	£0	£0	£1,812
£0	£0	£0	£0	£827,335
0.000	0.000	0.000	0.000	1.431
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	£0	£0	£0	£36,109
£0	£0	£0	£0	£0
£0	£0	£0	£0	£100,867
				£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

Classes

Funding Points:

Head	Deputy
19	13

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

## Budget Share FY2024-2025

Portmead Primary  
Final Budget Share

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

Funding for STF PLACES				Total
Totals	Band E	Band F	Band G	
18		18		18
0				6
1		1		24
0				32
4		4		32
3		3		25
4		4		26
3		3		36
1		1		28
2		2		19
17.5	0.0	17.5	0.0	213.0
<b>Ratios</b>	9.0	7.0	5.0	
<b>£135,156</b>	£0	£135,156	£0	£183,534
<b>£135,156</b>	<b>£0</b>	<b>£135,156</b>	<b>£0</b>	£537,791
				£7,266
				£728,591
4.000	0.000	4.000	0.000	5.083
2.000	0.000	2.000	0.000	2.000
				0.000
				0.655
<b>£127,844</b>	£0	£127,844	£0	£173,449
<b>0.301</b>	0.000	0.301	0.000	1.083
				0.000
<b>£8,782</b>	£0	£8,782	£0	£31,591
				£0
<b>£136,626</b>	<b>£0</b>	<b>£136,626</b>	<b>£0</b>	<b>£205,040</b>
				£39
<b>£5,771</b>	£0	£5,771	£0	£21,871
<b>£0</b>	£0	£0	£0	£0
<b>£5,771</b>	<b>£0</b>	<b>£5,771</b>	<b>£0</b>	<b>£21,910</b>
<b>0.0</b>				1500.5
<b>£0</b>				£5,000.00
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£36,481</b>
<b>£277,553</b>	<b>£0</b>	<b>£277,553</b>	<b>£0</b>	<b>£992,022</b>
Per Place		15419.61		
Classes		2		

## Funding Points:

Head	Deputy
18	12

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

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
4	Free School Meals (%)	57.14
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	20
7	Pupils - Nursery 2	20
8	Pupils -Reception	28
9	Pupils - Year 1	28
10	Pupils - Year 2	27
11	Pupils - Year 3	30
12	Pupils - Year 4	29
13	Pupils - Year 5	26
14	Pupils - Year 6	28
15	<b>School Total (F.T.E.)</b>	<b>216.0</b>
16	Funded ISR	11 - 17
17	Head and Deputy at top of ISR	£179,202
18	Teaching staff	£444,855
19	Social Deprivation Factor	£9,874
20	<b>Teacher Funding</b>	<b>£633,931</b>
21	TA Grade 4 (32.5 N/R; 22.5 STF)	1,299
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.000
24	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	<b>Associate Staff Funding</b>	<b>£78,275</b>
31	Small-School Supplement	£0
32	Basic Allowance	£18,094
33	Welsh Medium Supplement	£0
34	<b>Capitation Funding</b>	<b>£18,094</b>
35	Reckonable Area	1211.2
36	Lump Sum	£5,000
37	<b>Premises Funding</b>	<b>£30,410</b>
38	<b>Total Formula Funding</b>	<b>£760,710</b>
39	Swimming Pools	£0
40	Kitchen Fuel	£4,247
41	STF Staff Sickness	£0
42	Long Term Sickness	£9,790
43	Breakfast Club Supervision	£4,000
44	Salary Protection	£0
45	ALN Budget	£175,582
46	SLAs	£156,200
47	Transient Protection	£22,572
48	<b>Total Additions</b>	<b>£372,391</b>
49	<b>Budget Share</b>	<b>£1,133,101</b>
50	Rates	£14,029
51	<b>Budget Share (inc rates)</b>	<b>£1,147,130</b>

Funding for STF PLACES				
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
<b>Ratios</b>	9.0	7.0	5.0	
£0	£0	£0	£0	£179,202
£0	£0	£0	£0	£444,855
£0	£0	£0	£0	£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
£0	£0	£0	£0	0.724
£0	£0	£0	£0	£53,075
0.000	0.000	0.000	0.000	0.864
				0.000
£0	£0	£0	£0	£25,200
£0	£0	£0	£0	£0
£0	£0	£0	£0	£78,275
				£0
£0	£0	£0	£0	£18,094
£0	£0	£0	£0	£0
£0	£0	£0	£0	£18,094
0.0				1211.2
£0				£5,000.00
£0	£0	£0	£0	£30,410
£0	£0	£0	£0	£760,710

Per Place

Classes

Funding Points:

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

SLAs	Cleaning Machinery Maint.	£261
	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

## Budget Share FY2024-2025

**Sketty Primary**  
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	2,388
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	5.08
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	20
7	Pupils - Nursery 2	46
8	Pupils -Reception	43
9	Pupils - Year 1	61
10	Pupils - Year 2	61
11	Pupils - Year 3	63
12	Pupils - Year 4	62
13	Pupils - Year 5	61
14	Pupils - Year 6	62
15	<b>School Total (F.T.E.)</b>	<b>446.0</b>
16	Funded ISR	16 - 22
17	Head and Deputy at top of ISR	£202,628
18	Teaching staff	£918,543
19	Social Deprivation Factor	£1,813
20	<b>Teacher Funding</b>	<b>£1,122,984</b>
21	TA Grade 4 (32.5 N/R; 22.5 STF)	2,104
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0,000
24	TA Workforce	1,494
25	TA Funding	£94,418
26	Admin. Entitlement	1,784
27	Admin. Supplement	0,000
28	Admin. Funding	£52,034
29	Split Site Funding	£0
30	<b>Associate Staff Funding</b>	<b>£146,452</b>
31	Small-School Supplement	£0
32	Basic Allowance	£36,724
33	Welsh Medium Supplement	£0
34	<b>Capitation Funding</b>	<b>£36,724</b>
35	Reckonable Area	2309.0
36	Lump Sum	£5,000
37	<b>Premises Funding</b>	<b>£53,443</b>
38	<b>Total Formula Funding</b>	<b>£1,359,603</b>
39	Swimming Pools	£0
40	Kitchen Fuel	£6,174
41	STF Staff Sickness	£0
42	Long Term Sickness	£17,966
43	Breakfast Club Supervision	£8,487
44	Salary Protection	£0
45	ALN Budget	£155,991
46	SLAs	£155,775
47	Transient Protection	£0
48	<b>Total Additions</b>	<b>£344,393</b>
49	<b>Budget Share</b>	<b>£1,703,995</b>
50	Rates	£44,679
51	<b>Budget Share (inc rates)</b>	<b>£1,748,674</b>

Funding for STF PLACES				
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
<b>Ratios</b>	9.0	7.0	5.0	
£0	£0	£0	£0	£202,628
£0	£0	£0	£0	£918,543
£0	£0	£0	£0	£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
				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
£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				£5,000.00
£0	£0	£0	£0	£53,443
£0	£0	£0	£0	£1,359,603

Per Place

Classes

Funding Points:

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

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

## Budget Share FY2024-2025

St. David's RC Primary  
Final Budget Share

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
10	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	<b>School Total (F.T.E.)</b>	<b>196.0</b>
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	<b>Teacher Funding</b>	<b>£583,362</b>
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
24	TA Workforce	0.657
25	TA Funding	£43,471
26	Admin. Entitlement	0.784
27	Admin. Supplement	0.000
28	Admin. Funding	£22,867
29	Split Site Funding	£0
30	<b>Associate Staff Funding</b>	<b>£66,338</b>
31	Small-School Supplement	£35
32	Basic Allowance	£15,487
33	Welsh Medium Supplement	£0
34	<b>Capitation Funding</b>	<b>£15,522</b>
35	Reckonable Area	1198.9
36	Lump Sum	£5,000
37	<b>Premises Funding</b>	<b>£30,153</b>
38	<b>Total Formula Funding</b>	<b>£695,375</b>
39	Swimming Pools	£0
40	Kitchen Fuel	£2,346
41	STF Staff Sickness	£0
42	Long Term Sickness	£7,653
43	Breakfast Club Supervision	£3,796
44	Salary Protection	£0
45	ALN Budget	£72,571
46	SLAs	£77,191
47	Transient Protection	£41,034
48	<b>Total Additions</b>	<b>£204,590</b>
49	<b>Budget Share</b>	<b>£899,966</b>
50	Rates	£1,967
51	<b>Budget Share (inc rates)</b>	<b>£901,933</b>

Funding for STF PLACES				
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
<b>Ratios</b>	9.0	7.0	5.0	
£0	£0	£0	£0	£179,202
£0	£0	£0	£0	£403,665
£0	£0	£0	£0	£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
£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				
Classes				

Funding Points:

Head	Deputy
17	11

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

**St. Helen's Primary**  
**Final Budget Share**

Line	Description	
1	Area of Buildings (sq.m.)	2,020
2	Split Site	0
3	Welsh Medium	0
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
9	Pupils - Year 1	29
10	Pupils - Year 2	29
11	Pupils - Year 3	30
12	Pupils - Year 4	31
13	Pupils - Year 5	30
14	Pupils - Year 6	29
15	<b>School Total (F.T.E.)</b>	<b>230.0</b>
16	Funded ISR	12 - 18
17	Head and Deputy at top of ISR	£183,534
18	Teaching staff	£473,688
19	Social Deprivation Factor	£4,423
20	<b>Teacher Funding</b>	<b>£661,645</b>
21	TA Grade 4 (32.5 N/R; 22.5 STF)	1,419
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.000
24	TA Workforce	0.771
25	TA Funding	£57,455
26	Admin. Entitlement	0.920
27	Admin. Supplement	0.000
28	Admin. Funding	£26,834
29	Split Site Funding	£0
30	<b>Associate Staff Funding</b>	<b>£84,289</b>
31	Small-School Supplement	£0
32	Basic Allowance	£19,321
33	Welsh Medium Supplement	£0
34	<b>Capitation Funding</b>	<b>£19,321</b>
35	Reckonable Area	1585.2
36	Lump Sum	£5,000
37	<b>Premises Funding</b>	<b>£38,257</b>
38	<b>Total Formula Funding</b>	<b>£803,512</b>
39	Swimming Pools	£0
40	Kitchen Fuel	£4,685
41	STF Staff Sickness	£0
42	Long Term Sickness	£10,735
43	Breakfast Club Supervision	£4,389
44	Salary Protection	£0
45	ALN Budget	£127,842
46	SLAs	£132,604
47	Transient Protection	£0
48	<b>Total Additions</b>	<b>£280,255</b>
49	<b>Budget Share</b>	<b>£1,083,768</b>
50	Rates	£9,972
51	<b>Budget Share (inc rates)</b>	<b>£1,093,740</b>

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
<b>Ratios</b>	9.0	7.0	5.0	
£0	£0	£0	£0	£183,534
£0	£0	£0	£0	£473,688
£0	£0	£0	£0	£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
				0.771
£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
£0	£0	£0	£0	£84,289
				£0
£0	£0	£0	£0	£19,321
£0	£0	£0	£0	£0
£0	£0	£0	£0	£19,321
0.0				1585.2
£0				£5,000.00
£0	£0	£0	£0	£38,257
£0	£0	£0	£0	£803,512
Per Place				
Classes				

Funding Points:

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

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

## Budget Share FY2024-2025

St. Illtyd's RC Primary  
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	1,169
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	28.18
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	6
7	Pupils - Nursery 2	18
8	Pupils -Reception	27
9	Pupils - Year 1	25
10	Pupils - Year 2	15
11	Pupils - Year 3	29
12	Pupils - Year 4	31
13	Pupils - Year 5	26
14	Pupils - Year 6	28
15	<b>School Total (F.T.E.)</b>	<b>193.0</b>
16	Funded ISR	11 - 17
17	Head and Deputy at top of ISR	£179,202
18	Teaching staff	£397,486
19	Social Deprivation Factor	£4,351
20	<b>Teacher Funding</b>	<b>£581,039</b>
21	TA Grade 4 (32.5 N/R; 22.5 STF)	0.903
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.097
24	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	<b>Associate Staff Funding</b>	<b>£65,724</b>
31	Small-School Supplement	£61
32	Basic Allowance	£15,717
33	Welsh Medium Supplement	£0
34	<b>Capitation Funding</b>	<b>£15,778</b>
35	Reckonable Area	1067.2
36	Lump Sum	£5,000
37	<b>Premises Funding</b>	<b>£27,389</b>
38	<b>Total Formula Funding</b>	<b>£689,930</b>
39	Swimming Pools	£0
40	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
48	<b>Total Additions</b>	<b>£222,271</b>
49	<b>Budget Share</b>	<b>£912,201</b>
50	Rates	£2,810
51	<b>Budget Share (inc rates)</b>	<b>£915,011</b>

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	0.0	0.0	0.0	193.0
<b>Ratios</b>	9.0	7.0	5.0	
£0	£0	£0	£0	£179,202
£0	£0	£0	£0	£397,486
£0	£0	£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
£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				
Classes				

Funding Points:

Head	Deputy
17	11

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

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

Line	Description	
1	Area of Buildings (sq.m.)	3,873
2	Split Site	1
3	Welsh Medium	0
4	Free School Meals (%)	18.69
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	19
7	Pupils - Nursery 2	58
8	Pupils -Reception	60
9	Pupils - Year 1	60
10	Pupils - Year 2	61
11	Pupils - Year 3	62
12	Pupils - Year 4	61
13	Pupils - Year 5	62
14	Pupils - Year 6	62
15	<b>School Total (F.T.E.)</b>	<b>466.5</b>
16	Funded ISR	17 - 23
17	Head and Deputy at top of ISR	£207,475
18	Teaching staff	£960,763
19	Social Deprivation Factor	£6,975
20	<b>Teacher Funding</b>	<b>£1,175,213</b>
21	TA Grade 4 (32.5 N/R; 22.5 STF)	2,574
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.000
24	TA Workforce	1,563
25	TA Funding	£108,553
26	Admin. Entitlement	1,866
27	Admin. Supplement	0.000
28	Admin. Funding	£54,426
29	Split Site Funding	£16,583
30	<b>Associate Staff Funding</b>	<b>£179,562</b>
31	Small-School Supplement	£0
32	Basic Allowance	£38,718
33	Welsh Medium Supplement	£0
34	<b>Capitation Funding</b>	<b>£38,718</b>
35	Reckonable Area	3102.6
36	Lump Sum	£5,000
37	<b>Premises Funding</b>	<b>£70,093</b>
38	<b>Total Formula Funding</b>	<b>£1,463,586</b>
39	Swimming Pools	£0
40	Kitchen Fuel	£4,384
41	STF Staff Sickness	£0
42	Long Term Sickness	£19,067
43	Breakfast Club Supervision	£8,896
44	Salary Protection	£0
45	ALN Budget	£198,721
46	SLAs	£227,009
47	Transient Protection	£0
48	<b>Total Additions</b>	<b>£458,077</b>
49	<b>Budget Share</b>	<b>£1,921,663</b>
50	Rates	£4,641
51	<b>Budget Share (inc rates)</b>	<b>£1,926,304</b>

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
<b>Ratios</b>	9.0	7.0	5.0	
£0	£0	£0	£0	£207,475
£0	£0	£0	£0	£960,763
£0	£0	£0	£0	£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
0.000	0.000	0.000	0.000	0.000
£0	£0	£0	£0	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	0.000
£0	£0	£0	£0	£54,426
£0	£0	£0	£0	£16,583
£0	£0	£0	£0	£179,562
£0	£0	£0	£0	£0
£0	£0	£0	£0	£38,718
£0	£0	£0	£0	£0
£0	£0	£0	£0	£38,718
0.0				3102.6
£0				£5,000.00
£0	£0	£0	£0	£70,093
£0	£0	£0	£0	£1,463,586
Per Place				
Classes				

Funding Points:

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

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



Budget Share FY2024-2025  
St. Joseph's RC Primary (Clydach)  
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	991
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	6.70
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	10
7	Pupils - Nursery 2	19
8	Pupils -Reception	26
9	Pupils - Year 1	28
10	Pupils - Year 2	28
11	Pupils - Year 3	29
12	Pupils - Year 4	26
13	Pupils - Year 5	31
14	Pupils - Year 6	26
15	<b>School Total (F.T.E.)</b>	<b>208.5</b>
16	Funded ISR	11 - 17
17	Head and Deputy at top of ISR	£179,202
18	Teaching staff	£429,408
19	Social Deprivation Factor	£1,118
20	<b>Teacher Funding</b>	<b>£609,728</b>
21	TA Grade 4 (32.5 N/R; 22.5 STF)	1.011
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.000
24	TA Workforce	0.698
25	TA Funding	£44,858
26	Admin. Entitlement	0.834
27	Admin. Supplement	0.000
28	Admin. Funding	£24,325
29	Split Site Funding	£0
30	<b>Associate Staff Funding</b>	<b>£69,183</b>
31	Small-School Supplement	£0
32	Basic Allowance	£17,097
33	Welsh Medium Supplement	£0
34	<b>Capitation Funding</b>	<b>£17,097</b>
35	Reckonable Area	1042.5
36	Lump Sum	£5,000
37	<b>Premises Funding</b>	<b>£26,872</b>
38	<b>Total Formula Funding</b>	<b>£722,880</b>
39	Swimming Pools	£0
40	Kitchen Fuel	£4,346
41	STF Staff Sickness	£0
42	Long Term Sickness	£9,199
43	Breakfast Club Supervision	£3,961
44	Salary Protection	£0
45	ALN Budget	£89,436
46	SLAs	£83,858
47	Transient Protection	£0
48	<b>Total Additions</b>	<b>£190,800</b>
49	<b>Budget Share</b>	<b>£913,680</b>
50	Rates	£1,827
51	<b>Budget Share (inc rates)</b>	<b>£915,507</b>

Funding for STF PLACES				
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
<b>Ratios</b>	9.0	7.0	5.0	
£0	£0	£0	£0	£179,202
£0	£0	£0	£0	£429,408
£0	£0	£0	£0	£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
				0.000
				0.698
£0	£0	£0	£0	£44,858
0.000	0.000	0.000	0.000	0.834
				0.000
£0	£0	£0	£0	£24,325
				£0
£0	£0	£0	£0	£69,183
				£0
£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

Classes

Funding Points:

Head	Deputy
17	11

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

## 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
4	Free School Meals (%)	31.13
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	11
7	Pupils - Nursery 2	54
8	Pupils -Reception	53
9	Pupils - Year 1	59
10	Pupils - Year 2	52
11	Pupils - Year 3	56
12	Pupils - Year 4	54
13	Pupils - Year 5	51
14	Pupils - Year 6	54
15	<b>School Total (F.T.E.)</b>	<b>411.5</b>
16	Funded ISR	15 - 21
17	Head and Deputy at top of ISR	£197,560
18	Teaching staff	£847,490
19	Social Deprivation Factor	£10,248
20	<b>Teacher Funding</b>	<b>£1,055,298</b>
21	TA Grade 4 (32.5 N/R; 22.5 STF)	2,201
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.000
24	TA Workforce	1,379
25	TA Funding	£93,930
26	Admin. Entitlement	1,646
27	Admin. Supplement	0.000
28	Admin. Funding	£48,009
29	Split Site Funding	£0
30	<b>Associate Staff Funding</b>	<b>£141,939</b>
31	Small-School Supplement	£0
32	Basic Allowance	£34,041
33	Welsh Medium Supplement	£0
34	<b>Capitation Funding</b>	<b>£34,041</b>
35	Reckonable Area	2655.3
36	Lump Sum	£5,000
37	<b>Premises Funding</b>	<b>£60,707</b>
38	<b>Total Formula Funding</b>	<b>£1,291,985</b>
39	Swimming Pools	£0
40	Kitchen Fuel	£6,666
41	STF Staff Sickness	£0
42	Long Term Sickness	£16,557
43	Breakfast Club Supervision	£7,903
44	Salary Protection	£0
45	ALN Budget	£225,842
46	SLAs	£232,326
47	Transient Protection	£0
48	<b>Total Additions</b>	<b>£489,294</b>
49	<b>Budget Share</b>	<b>£1,781,279</b>
50	Rates	£38,902
51	<b>Budget Share (inc rates)</b>	<b>£1,820,181</b>

Funding for STF PLACES				
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
<b>Ratios</b>	9.0	7.0	5.0	
£0	£0	£0	£0	£197,560
£0	£0	£0	£0	£847,490
£0	£0	£0	£0	£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
£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

Classes

Funding Points:

Head	Deputy
21	15

SLAs	Cleaning Machinery Maint.	£631
	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	£11,608
	Catering	£83,027
	Cleaning	£76,705
	MIS	£1,705
	Annual Service Contract	£13,398
	Technical Advice	£2,117
	Music	£11,841

## Budget Share FY2024-2025

Talcopa Primary  
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	995
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	18.03
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	8
7	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	<b>School Total (F.T.E.)</b>	<b>199.0</b>
16	Funded ISR	11 - 17
17	Head and Deputy at top of ISR	£179,202
18	Teaching staff	£409,843
19	Social Deprivation Factor	£2,870
20	<b>Teacher Funding</b>	<b>£591,915</b>
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
30	<b>Associate Staff Funding</b>	<b>£68,474</b>
31	Small-School Supplement	£8
32	Basic Allowance	£16,484
33	Welsh Medium Supplement	£0
34	<b>Capitation Funding</b>	<b>£16,492</b>
35	Reckonable Area	995.0
36	Lump Sum	£5,000
37	<b>Premises Funding</b>	<b>£25,875</b>
38	<b>Total Formula Funding</b>	<b>£702,756</b>
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
48	<b>Total Additions</b>	<b>£209,243</b>
49	<b>Budget Share</b>	<b>£911,999</b>
50	Rates	£9,695
51	<b>Budget Share (inc rates)</b>	<b>£921,694</b>

Funding for STF PLACES				Total
Totals	Band E	Band F	Band G	
0				0
0				8
0				24
0				24
0				24
0				28
0				29
0				30
0				30
0				18
0.0	0.0	0.0	0.0	199.0
<b>Ratios</b>	9.0	7.0	5.0	
£0	£0	£0	£0	£179,202
£0	£0	£0	£0	£409,843
£0	£0	£0	£0	£2,870
£0	£0	£0	£0	£591,915
0.000	0.000	0.000	0.000	1.058
0.000	0.000	0.000	0.000	0.000
				0.000
				0.667
£0	£0	£0	£0	£45,257
0.000	0.000	0.000	0.000	0.796
				0.000
£0	£0	£0	£0	£23,217
£0	£0	£0	£0	£0
£0	£0	£0	£0	£68,474
				£8
£0	£0	£0	£0	£16,484
£0	£0	£0	£0	£0
£0	£0	£0	£0	£16,492
0.0				995.0
£0				£5,000.00
£0	£0	£0	£0	£25,875
£0	£0	£0	£0	£702,756

Per Place

Classes

Funding Points:

Head	Deputy
17	11

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

## 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
5	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
12	Pupils - Year 4	39
13	Pupils - Year 5	46
14	Pupils - Year 6	48
15	<b>School Total (F.T.E.)</b>	<b>314.0</b>
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	<b>Teacher Funding</b>	<b>£846,469</b>
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	<b>Associate Staff Funding</b>	<b>£102,444</b>
31	Small-School Supplement	£0
32	Basic Allowance	£25,607
33	Welsh Medium Supplement	£0
34	<b>Capitation Funding</b>	<b>£25,607</b>
35	Reckonable Area	1977.8
36	Lump Sum	£5,000
37	<b>Premises Funding</b>	<b>£46,495</b>
38	<b>Total Formula Funding</b>	<b>£1,021,015</b>
39	Swimming Pools	£0
40	Kitchen Fuel	£5,467
41	STF Staff Sickness	£0
42	Long Term Sickness	£13,603
43	Breakfast Club Supervision	£6,044
44	Salary Protection	£0
45	ALN Budget	£163,327
46	SLAs	£170,542
47	Transient Protection	£40,705
48	<b>Total Additions</b>	<b>£399,688</b>
49	<b>Budget Share</b>	<b>£1,420,703</b>
50	Rates	£16,107
51	<b>Budget Share (inc rates)</b>	<b>£1,436,810</b>

Funding for STF PLACES				Total
Totals	Band E	Band F	Band G	
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
<b>Ratios</b>	9.0	7.0	5.0	
£0	£0	£0	£0	£192,776
£0	£0	£0	£0	£646,687
£0	£0	£0	£0	£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	1.256
				0.000
£0	£0	£0	£0	£36,634
£0	£0	£0	£0	£0
£0	£0	£0	£0	£102,444
				£0
£0	£0	£0	£0	£25,607
£0	£0	£0	£0	£0
£0	£0	£0	£0	£25,607
0.0				1977.8
£0				£5,000.00
£0	£0	£0	£0	£46,495
£0	£0	£0	£0	£1,021,015
Per Place				
Classes				

Funding Points:

Head	Deputy
20	14

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

## 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
4	Free School Meals (%)	48.54
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	19
7	Pupils - Nursery 2	57
8	Pupils -Reception	50
9	Pupils - Year 1	58
10	Pupils - Year 2	49
11	Pupils - Year 3	58
12	Pupils - Year 4	61
13	Pupils - Year 5	60
14	Pupils - Year 6	56
15	<b>School Total (F.T.E.)</b>	<b>430.0</b>
16	Funded ISR	17 - 23
17	Head and Deputy at top of ISR	£207,475
18	Teaching staff	£885,591
19	Social Deprivation Factor	£16,698
20	<b>Teacher Funding</b>	<b>£1,109,764</b>
21	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	<b>Associate Staff Funding</b>	<b>£151,707</b>
31	Small-School Supplement	£0
32	Basic Allowance	£35,881
33	Welsh Medium Supplement	£0
34	<b>Capitation Funding</b>	<b>£35,881</b>
35	Reckonable Area	2853.5
36	Lump Sum	£5,000
37	<b>Premises Funding</b>	<b>£64,867</b>
38	<b>Total Formula Funding</b>	<b>£1,362,219</b>
39	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
45	ALN Budget	£272,826
46	SLAs	£292,245
47	Transient Protection	£0
48	<b>Total Additions</b>	<b>£602,771</b>
49	<b>Budget Share</b>	<b>£2,199,126</b>
50	Rates	£22,744
51	<b>Budget Share (inc rates)</b>	<b>£2,221,870</b>

Funding for STF PLACES					Total
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
<b>Ratios</b>	9.0	7.0	5.0		
£129,038	£129,038	£0	£0		£207,475
£129,038	£129,038	£0	£0		£1,014,629
2,000	2,000	0.000	0.000		£16,698
2,000	2,000	0.000	0.000		£1,238,802
2,429					4,429
2,000					2,000
0.000					0.000
1,441					1,441
£91,510	£91,510	£0	£0		£193,050
0.293	0.293	0.000	0.000		2,013
0.000					0.000
£8,538	£8,538	£0	£0		£58,705
£100,048	£100,048	£0	£0		£0
£100,048	£100,048	£0	£0		£251,755
£0					£0
£5,050	£5,050	£0	£0		£40,931
£0	£0	£0	£0		£0
£5,050	£5,050	£0	£0		£40,931
0.0					2853.5
£0					£5,000.00
£0	£0	£0	£0		£64,867
£234,136	£234,136	£0	£0		£1,596,355
Per Place	11706.8				

Classes	2		
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Funding Points:

Head	Deputy
23	17

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

## Budget Share FY2024-2025

Trallwn Primary  
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	1,919
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	47.32
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	3
7	Pupils - Nursery 2	16
8	Pupils -Reception	28
9	Pupils - Year 1	32
10	Pupils - Year 2	24
11	Pupils - Year 3	21
12	Pupils - Year 4	25
13	Pupils - Year 5	29
14	Pupils - Year 6	30
15	<b>School Total (F.T.E.)</b>	<b>198.5</b>
16	Funded ISR	12 - 18
17	Head and Deputy at top of ISR	£183,534
18	Teaching staff	£408,813
19	Social Deprivation Factor	£7,514
20	<b>Teacher Funding</b>	<b>£599,861</b>
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
28	Admin. Funding	£23,159
29	Split Site Funding	£0
30	<b>Associate Staff Funding</b>	<b>£66,850</b>
31	Small-School Supplement	£12
32	Basic Allowance	£15,947
33	Welsh Medium Supplement	£0
34	<b>Capitation Funding</b>	<b>£15,959</b>
35	Reckonable Area	1455.7
36	Lump Sum	£5,000
37	<b>Premises Funding</b>	<b>£35,540</b>
38	<b>Total Formula Funding</b>	<b>£718,210</b>
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	<b>Total Additions</b>	<b>£331,593</b>
49	<b>Budget Share</b>	<b>£1,305,208</b>
50	Rates	£13,508
51	<b>Budget Share (inc rates)</b>	<b>£1,318,716</b>

Funding for STF PLACES				Total
Totals	Band E	Band F	Band G	
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
<b>Ratios</b>	9.0	7.0	5.0	
				£183,534
<b>£150,868</b>	£150,868	£0	£0	£559,681
				£7,514
<b>£150,868</b>	<b>£150,868</b>	<b>£0</b>	<b>£0</b>	£750,729
2.000	2.000	0.000	0.000	2.795
2.000	2.000	0.000	0.000	2.000
				0.205
				0.665
<b>£91,510</b>	£91,510	£0	£0	£135,201
<b>0.293</b>	0.293	0.000	0.000	1.087
				0.000
<b>£8,538</b>	£8,538	£0	£0	£31,697
				£0
<b>£100,048</b>	<b>£100,048</b>	<b>£0</b>	<b>£0</b>	<b>£166,898</b>
				£12
<b>£4,488</b>	£4,488	£0	£0	£20,435
<b>£0</b>	£0	£0	£0	£0
<b>£4,488</b>	<b>£4,488</b>	<b>£0</b>	<b>£0</b>	<b>£20,447</b>
<b>0.0</b>				1455.7
<b>£0</b>				£5,000.00
<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£35,540</b>
<b>£255,404</b>	<b>£255,404</b>	<b>£0</b>	<b>£0</b>	<b>£973,614</b>
Per Place	12770.2			

Classes	2		
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Funding Points:

Head	Deputy
18	12

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

## 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	<b>School Total (F.T.E.)</b>	<b>179.5</b>
16	Funded ISR	12 - 18
17	Head and Deputy at top of ISR	£183,534
18	Teaching staff	£369,683
19	Social Deprivation Factor	£3,056
20	<b>Teacher Funding</b>	<b>£556,273</b>
21	TA Grade 4 (32.5 N/R; 22.5 STF)	0.698
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.302
24	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	<b>Associate Staff Funding</b>	<b>£62,962</b>
31	Small-School Supplement	£182
32	Basic Allowance	£14,490
33	Welsh Medium Supplement	£0
34	<b>Capitation Funding</b>	<b>£14,672</b>
35	Reckonable Area	1341.0
36	Lump Sum	£5,000
37	<b>Premises Funding</b>	<b>£33,133</b>
38	<b>Total Formula Funding</b>	<b>£667,040</b>
39	Swimming Pools	£0
40	Kitchen Fuel	£3,500
41	STF Staff Sickness	£4,568
42	Long Term Sickness	£9,012
43	Breakfast Club Supervision	£3,844
44	Salary Protection	£0
45	ALN Budget	£161,521
46	SLAs	£113,326
47	Transient Protection	£0
48	<b>Total Additions</b>	<b>£295,771</b>
49	<b>Budget Share</b>	<b>£1,229,457</b>
50	Rates	£13,612
51	<b>Budget Share (inc rates)</b>	<b>£1,243,069</b>

Funding for STF PLACES				Total
Totals	Band E	Band F	Band G	
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
<b>Ratios</b>	9.0	7.0	5.0	
£124,360	£124,360	£0	£0	£183,534
£124,360	£124,360	£0	£0	£494,043
4.000	4.000	0.000	0.000	£3,056
2.000	2.000	0.000	0.000	£680,633
				4.698
				2.000
				0.302
				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
£137,236	£137,236	£0	£0	£0
				£200,198
				£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				£5,000.00
£0	£0	£0	£0	£33,133
£266,646	£266,646	£0	£0	£933,686
Per Place	12120.2727			

Classes	2		
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## Funding Points:

Head	Deputy
18	12

SLAs	Cleaning Machinery Maint.	£346
	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

**Waun Wen Primary**  
**Final Budget Share**

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

Funding for STF PLACES				
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
<b>Ratios</b>	9.0	7.0	5.0	
£0	£0	£0	£0	£179,202
£0	£0	£0	£0	£433,528
£0	£0	£0	£0	£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
				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
£0	£0	£0	£0	£69,304
				£0
£0	£0	£0	£0	£17,174
£0	£0	£0	£0	£0
£0	£0	£0	£0	£17,174
0.0				1253.0
£0				£5,000.00
£0	£0	£0	£0	£31,289
£0	£0	£0	£0	£737,848
Per Place				
Classes				

Funding Points:

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

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



## Budget Share FY2024-2025

Wanarlwydd Primary  
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	1,531
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	23.96
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	0
7	Pupils - Nursery 2	27
8	Pupils -Reception	23
9	Pupils - Year 1	28
10	Pupils - Year 2	32
11	Pupils - Year 3	30
12	Pupils - Year 4	40
13	Pupils - Year 5	31
14	Pupils - Year 6	33
15	<b>School Total (F.T.E.)</b>	<b>230.5</b>
16	Funded ISR	12 - 18
17	Head and Deputy at top of ISR	£183,534
18	Teaching staff	£474,718
19	Social Deprivation Factor	£4,418
20	<b>Teacher Funding</b>	<b>£662,670</b>
21	TA Grade 4 (32.5 N/R; 22.5 STF)	0.926
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.074
24	TA Workforce	0.772
25	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	<b>Associate Staff Funding</b>	<b>£73,396</b>
31	Small-School Supplement	£0
32	Basic Allowance	£18,707
33	Welsh Medium Supplement	£0
34	<b>Capitation Funding</b>	<b>£18,707</b>
35	Reckonable Area	1341.5
36	Lump Sum	£5,000
37	<b>Premises Funding</b>	<b>£33,146</b>
38	<b>Total Formula Funding</b>	<b>£787,919</b>
39	Swimming Pools	£0
40	Kitchen Fuel	£3,563
41	STF Staff Sickness	£0
42	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
48	<b>Total Additions</b>	<b>£258,828</b>
49	<b>Budget Share</b>	<b>£1,046,747</b>
50	Rates	£17,434
51	<b>Budget Share (inc rates)</b>	<b>£1,064,181</b>

Funding for STF PLACES				
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
<b>Ratios</b>	9.0	7.0	5.0	
£0	£0	£0	£0	£183,534
£0	£0	£0	£0	£474,718
£0	£0	£0	£0	£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
				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
£0	£0	£0	£0	£0
£0	£0	£0	£0	£73,396
				£0
£0	£0	£0	£0	£18,707
£0	£0	£0	£0	£0
£0	£0	£0	£0	£18,707
0.0				1341.5
£0				£5,000.00
£0	£0	£0	£0	£33,146
£0	£0	£0	£0	£787,919

Per Place

Classes

Funding Points:

Head	Deputy
18	12

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

## Budget Share FY2024-2025

Whitestone Primary  
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	1,322
2	Split Site	0
3	Welsh Medium	0
4	Free School Meals (%)	21.95
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	2
7	Pupils - Nursery 2	10
8	Pupils -Reception	16
9	Pupils - Year 1	20
10	Pupils - Year 2	14
11	Pupils - Year 3	8
12	Pupils - Year 4	16
13	Pupils - Year 5	16
14	Pupils - Year 6	18
15	<b>School Total (F.T.E.)</b>	<b>114.0</b>
16	Funded ISR	10 - 16
17	Head and Deputy at top of ISR	£174,944
18	Teaching staff	£234,784
19	Social Deprivation Factor	£2,002
20	<b>Teacher Funding</b>	<b>£411,730</b>
21	TA Grade 4 (32.5 N/R; 22.5 STF)	0.482
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.518
24	TA Workforce	0.382
25	TA Funding	£36,262
26	Admin. Entitlement	0.456
27	Admin. Supplement	0.000
28	Admin. Funding	£13,300
29	Split Site Funding	£0
30	<b>Associate Staff Funding</b>	<b>£49,562</b>
31	Small-School Supplement	£765
32	Basic Allowance	£9,200
33	Welsh Medium Supplement	£0
34	<b>Capitation Funding</b>	<b>£9,965</b>
35	Reckonable Area	945.8
36	Lump Sum	£5,000
37	<b>Premises Funding</b>	<b>£24,843</b>
38	<b>Total Formula Funding</b>	<b>£496,100</b>
39	Swimming Pools	£0
40	Kitchen Fuel	£2,323
41	STF Staff Sickness	£4,153
42	Long Term Sickness	£6,811
43	Breakfast Club Supervision	£2,511
44	Salary Protection	£4,383
45	ALN Budget	£80,651
46	SLAs	£85,808
47	Transient Protection	£0
48	<b>Total Additions</b>	<b>£186,640</b>
49	<b>Budget Share</b>	<b>£942,101</b>
50	Rates	£9,000
51	<b>Budget Share (inc rates)</b>	<b>£951,101</b>

Funding for STF PLACES				
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
<b>Ratios</b>	9.0	7.0	5.0	
£154,544	£154,544	£0	£0	£174,944
£154,544	£154,544	£0	£0	£389,328
				£2,002
2.000	2.000	0.000	0.000	2.482
2.000	2.000	0.000	0.000	2.000
				0.518
				0.382
£91,510	£91,510	£0	£0	£127,772
0.293	0.293	0.000	0.000	0.749
				0.000
£8,538	£8,538	£0	£0	£21,838
				£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			

Classes	2		
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## Funding Points:

Head	Deputy
16	10

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

## 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
4	Free School Meals (%)	9.71
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	6
7	Pupils - Nursery 2	18
8	Pupils -Reception	30
9	Pupils - Year 1	26
10	Pupils - Year 2	25
11	Pupils - Year 3	24
12	Pupils - Year 4	25
13	Pupils - Year 5	23
14	Pupils - Year 6	22
15	<b>School Total (F.T.E.)</b>	<b>187.0</b>
16	Funded ISR	11 - 17
17	Head and Deputy at top of ISR	£179,202
18	Teaching staff	£385,129
19	Social Deprivation Factor	£1,453
20	<b>Teacher Funding</b>	<b>£565,784</b>
21	TA Grade 4 (32.5 N/R; 22.5 STF)	0.939
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.061
24	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	<b>Associate Staff Funding</b>	<b>£64,497</b>
31	Small-School Supplement	£115
32	Basic Allowance	£15,257
33	Welsh Medium Supplement	£0
34	<b>Capitation Funding</b>	<b>£15,372</b>
35	Reckonable Area	1147.4
36	Lump Sum	£5,000
37	<b>Premises Funding</b>	<b>£29,072</b>
38	<b>Total Formula Funding</b>	<b>£674,725</b>
39	Swimming Pools	£0
40	Kitchen Fuel	£3,045
41	STF Staff Sickness	£0
42	Long Term Sickness	£8,929
43	Breakfast Club Supervision	£3,582
44	Salary Protection	£0
45	ALN Budget	£72,133
46	SLAs	£86,056
47	Transient Protection	£0
48	<b>Total Additions</b>	<b>£173,745</b>
49	<b>Budget Share</b>	<b>£848,469</b>
50	Rates	£10,550
51	<b>Budget Share (inc rates)</b>	<b>£859,019</b>

Funding for STF PLACES				
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
<b>Ratios</b>	9.0	7.0	5.0	
£0	£0	£0	£0	£179,202
£0	£0	£0	£0	£385,129
£0	£0	£0	£0	£1,453
£0	£0	£0	£0	£565,784
0.000	0.000	0.000	0.000	0.939
0.000	0.000	0.000	0.000	0.000
				0.061
£0	£0	£0	£0	0.626
£0	£0	£0	£0	£42,680
0.000	0.000	0.000	0.000	0.748
				0.000
£0	£0	£0	£0	£21,817
£0	£0	£0	£0	£0
£0	£0	£0	£0	£64,497
				£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

Classes

Funding Points:

Head	Deputy
17	11

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

## Budget Share FY2024-2025

YGG Bryniago  
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	1,348
2	Split Site	1
3	Welsh Medium	1
4	Free School Meals (%)	7.45
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	8
7	Pupils - Nursery 2	21
8	Pupils -Reception	27
9	Pupils - Year 1	26
10	Pupils - Year 2	18
11	Pupils - Year 3	20
12	Pupils - Year 4	14
13	Pupils - Year 5	33
14	Pupils - Year 6	23
15	<b>School Total (F.T.E.)</b>	<b>175.5</b>
16	Funded ISR	11 - 17
17	Head and Deputy at top of ISR	£179,202
18	Teaching staff	£361,445
19	Social Deprivation Factor	£1,046
20	<b>Teacher Funding</b>	<b>£541,693</b>
21	TA Grade 4 (32.5 N/R; 22.5 STF)	1.023
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.000
24	TA Workforce	0.588
25	TA Funding	£42,272
26	Admin. Entitlement	0.702
27	Admin. Supplement	0.000
28	Admin. Funding	£20,475
29	Split Site Funding	£16,583
30	<b>Associate Staff Funding</b>	<b>£79,330</b>
31	Small-School Supplement	£217
32	Basic Allowance	£14,567
33	Welsh Medium Supplement	£1,457
34	<b>Capitation Funding</b>	<b>£16,241</b>
35	Reckonable Area	1112.9
36	Lump Sum	£5,000
37	<b>Premises Funding</b>	<b>£28,349</b>
38	<b>Total Formula Funding</b>	<b>£665,613</b>
39	Swimming Pools	£0
40	Kitchen Fuel	£3,171
41	STF Staff Sickness	£0
42	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
48	<b>Total Additions</b>	<b>£170,974</b>
49	<b>Budget Share</b>	<b>£836,587</b>
50	Rates	£15,608
51	<b>Budget Share (inc rates)</b>	<b>£852,195</b>

Funding for STF PLACES				Total
Totals	Band E	Band F	Band G	
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
<b>Ratios</b>	9.0	7.0	5.0	
£0	£0	£0	£0	£179,202
£0	£0	£0	£0	£361,445
£0	£0	£0	£0	£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	0.000	0.000	0.000	0.000
£0	£0	£0	£0	0.588
£0	£0	£0	£0	£42,272
0.000	0.000	0.000	0.000	0.702
0.000	0.000	0.000	0.000	0.000
£0	£0	£0	£0	£20,475
£0	£0	£0	£0	£16,583
£0	£0	£0	£0	£79,330
£0	£0	£0	£0	£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				

Funding Points:

Head	Deputy
17	11

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

## Budget Share FY2024-2025

YGG Bryn-y-Mor  
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	1,173
2	Split Site	0
3	Welsh Medium	1
4	Free School Meals (%)	5.42
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	16
7	Pupils - Nursery 2	37
8	Pupils -Reception	51
9	Pupils - Year 1	27
10	Pupils - Year 2	38
11	Pupils - Year 3	25
12	Pupils - Year 4	34
13	Pupils - Year 5	31
14	Pupils - Year 6	34
15	<b>School Total (F.T.E.)</b>	<b>266.5</b>
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	<b>Teacher Funding</b>	<b>£733,550</b>
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	<b>Associate Staff Funding</b>	<b>£104,089</b>
31	Small-School Supplement	£0
32	Basic Allowance	£22,464
33	Welsh Medium Supplement	£2,246
34	<b>Capitation Funding</b>	<b>£24,710</b>
35	Reckonable Area	1332.5
36	Lump Sum	£5,000
37	<b>Premises Funding</b>	<b>£32,956</b>
38	<b>Total Formula Funding</b>	<b>£895,305</b>
39	Swimming Pools	£0
40	Kitchen Fuel	£5,475
41	STF Staff Sickness	£0
42	Long Term Sickness	£11,122
43	Breakfast Club Supervision	£5,032
44	Salary Protection	£0
45	ALN Budget	£84,919
46	SLAs	£100,134
47	Transient Protection	£0
48	<b>Total Additions</b>	<b>£206,682</b>
49	<b>Budget Share</b>	<b>£1,101,986</b>
50	Rates	£10,550
51	<b>Budget Share (inc rates)</b>	<b>£1,112,536</b>

Funding for STF PLACES				Total
Totals	Band E	Band F	Band G	
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
<b>Ratios</b>	9.0	7.0	5.0	
£0	£0	£0	£0	£183,534
£0	£0	£0	£0	£548,860
£0	£0	£0	£0	£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
£0	£0	£0	£0	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	£0	£0	£0	£104,089
				£0
£0	£0	£0	£0	£22,464
£0	£0	£0	£0	£2,246
£0	£0	£0	£0	£24,710
0.0				1332.5
£0				£5,000.00
£0	£0	£0	£0	£32,956
£0	£0	£0	£0	£895,305

Per Place

Classes

Funding Points:

Head	Deputy
18	12

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

## Budget Share FY2024-2025

**YG y Cwm**  
Final Budget Share

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

Funding for STF PLACES				
Totals	Band E	Band F	Band G	Total
0				0
0				7
0				13
0				21
0				16
0				15
0				11
0				14
0				14
0				16
0.0	0.0	0.0	0.0	117.0
<b>Ratios</b>	9.0	7.0	5.0	
£0	£0	£0	£0	£170,481
£0	£0	£0	£0	£240,963
£0	£0	£0	£0	£1,749
£0	£0	£0	£0	£413,193
0.000	0.000	0.000	0.000	0.734
0.000	0.000	0.000	0.000	0.000
				0.266
				0.392
£0	£0	£0	£0	£36,526
0.000	0.000	0.000	0.000	0.468
				0.000
£0	£0	£0	£0	£13,650
£0	£0	£0	£0	£0
£0	£0	£0	£0	£50,176
				£738
£0	£0	£0	£0	£9,737
£0	£0	£0	£0	£974
£0	£0	£0	£0	£11,449
0.0				1219.8
£0				£5,000.00
£0	£0	£0	£0	£30,592
£0	£0	£0	£0	£505,410
Per Place				
Classes				

Funding Points:

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

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

## Budget Share FY2024-2025

YGG Gellionnen  
Final Budget Share

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	
6	Pupils - Nursery 1 (Rising 3)	5
7	Pupils - Nursery 2	20
8	Pupils -Reception	27
9	Pupils - Year 1	20
10	Pupils - Year 2	28
11	Pupils - Year 3	19
12	Pupils - Year 4	30
13	Pupils - Year 5	21
14	Pupils - Year 6	32
15	<b>School Total (F.T.E.)</b>	<b>189.5</b>
16	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	<b>Teacher Funding</b>	<b>£571,621</b>
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	<b>Associate Staff Funding</b>	<b>£65,008</b>
31	Small-School Supplement	£93
32	Basic Allowance	£15,487
33	Welsh Medium Supplement	£1,549
34	<b>Capitation Funding</b>	<b>£17,129</b>
35	Reckonable Area	1326.2
36	Lump Sum	£5,000
37	<b>Premises Funding</b>	<b>£32,823</b>
38	<b>Total Formula Funding</b>	<b>£686,581</b>
39	Swimming Pools	£0
40	Kitchen Fuel	£3,600
41	STF Staff Sickness	£0
42	Long Term Sickness	£9,512
43	Breakfast Club Supervision	£3,640
44	Salary Protection	£0
45	ALN Budget	£84,371
46	SLAs	£108,947
47	Transient Protection	£0
48	<b>Total Additions</b>	<b>£210,070</b>
49	<b>Budget Share</b>	<b>£896,651</b>
50	Rates	£14,215
51	<b>Budget Share (inc rates)</b>	<b>£910,866</b>

Funding for STF PLACES				
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
<b>Ratios</b>	9.0	7.0	5.0	
£0	£0	£0	£0	£179,202
£0	£0	£0	£0	£390,278
£0	£0	£0	£0	£2,141
£0	£0	£0	£0	£571,621
0.000	0.000	0.000	0.000	0.927
0.000	0.000	0.000	0.000	0.000
				0.073
				0.635
£0	£0	£0	£0	£42,899
0.000	0.000	0.000	0.000	0.758
				0.000
£0	£0	£0	£0	£22,109
£0	£0	£0	£0	£0
£0	£0	£0	£0	£65,008
				£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

Classes

Funding Points:

Head	Deputy
17	11

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

## 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	
6	Pupils - Nursery 1 (Rising 3)	5
7	Pupils - Nursery 2	35
8	Pupils -Reception	43
9	Pupils - Year 1	48
10	Pupils - Year 2	31
11	Pupils - Year 3	53
12	Pupils - Year 4	37
13	Pupils - Year 5	36
14	Pupils - Year 6	46
15	<b>School Total (F.T.E.)</b>	<b>314.0</b>
16	Funded ISR	14 - 20
17	Head and Deputy at top of ISR	£192,776
18	Teaching staff	£646,687
19	Social Deprivation Factor	£769
20	<b>Teacher Funding</b>	<b>£840,232</b>
21	TA Grade 4 (32.5 N/R; 22.5 STF)	1,480
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.000
24	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	<b>Associate Staff Funding</b>	<b>£103,074</b>
31	Small-School Supplement	£0
32	Basic Allowance	£25,607
33	Welsh Medium Supplement	£2,561
34	<b>Capitation Funding</b>	<b>£28,168</b>
35	Reckonable Area	1871.4
36	Lump Sum	£5,000
37	<b>Premises Funding</b>	<b>£44,262</b>
38	<b>Total Formula Funding</b>	<b>£1,015,736</b>
39	Swimming Pools	£0
40	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
46	SLAs	£127,012
47	Transient Protection	£0
48	<b>Total Additions</b>	<b>£239,395</b>
49	<b>Budget Share</b>	<b>£1,255,131</b>
50	Rates	£37,092
51	<b>Budget Share (inc rates)</b>	<b>£1,292,223</b>

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
<b>Ratios</b>	9.0	7.0	5.0	
£0	£0	£0	£0	£192,776
£0	£0	£0	£0	£646,687
£0	£0	£0	£0	£769
£0	£0	£0	£0	£840,232
0.000	0.000	0.000	0.000	1,480
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	£0	£0	£0	£36,634
£0	£0	£0	£0	£0
£0	£0	£0	£0	£103,074
				£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

Classes

Funding Points:

Head	Deputy
20	14

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



## 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
4	Free School Meals (%)	7.01
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	14
7	Pupils - Nursery 2	39
8	Pupils -Reception	44
9	Pupils - Year 1	80
10	Pupils - Year 2	54
11	Pupils - Year 3	87
12	Pupils - Year 4	68
13	Pupils - Year 5	49
14	Pupils - Year 6	46
15	<b>School Total (F.T.E.)</b>	<b>454.5</b>
16	Funded ISR	16 - 22
17	Head and Deputy at top of ISR	£202,628
18	Teaching staff	£936,049
19	Social Deprivation Factor	£2,549
20	<b>Teacher Funding</b>	<b>£1,141,226</b>
21	TA Grade 4 (32.5 N/R; 22.5 STF)	1,804
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.000
24	TA Workforce	1,523
25	TA Funding	£87,293
26	Admin. Entitlement	1,818
27	Admin. Supplement	0.000
28	Admin. Funding	£53,026
29	Split Site Funding	£0
30	<b>Associate Staff Funding</b>	<b>£140,319</b>
31	Small-School Supplement	£0
32	Basic Allowance	£36,878
33	Welsh Medium Supplement	£3,688
34	<b>Capitation Funding</b>	<b>£40,566</b>
35	Reckonable Area	2625.1
36	Lump Sum	£5,000
37	<b>Premises Funding</b>	<b>£60,075</b>
38	<b>Total Formula Funding</b>	<b>£1,382,186</b>
39	Swimming Pools	£0
40	Kitchen Fuel	£9,230
41	STF Staff Sickness	£0
42	Long Term Sickness	£19,100
43	Breakfast Club Supervision	£8,711
44	Salary Protection	£0
45	ALN Budget	£132,464
46	SLAs	£183,227
47	Transient Protection	£0
48	<b>Total Additions</b>	<b>£352,732</b>
49	<b>Budget Share</b>	<b>£1,734,918</b>
50	Rates	£59,787
51	<b>Budget Share (inc rates)</b>	<b>£1,794,705</b>

Funding for STF PLACES				Total
Totals	Band E	Band F	Band G	
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
<b>Ratios</b>	9.0	7.0	5.0	
£0	£0	£0	£0	£202,628
£0	£0	£0	£0	£936,049
£0	£0	£0	£0	£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
				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
£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				£5,000.00
£0	£0	£0	£0	£60,075
£0	£0	£0	£0	£1,382,186

Per Place

Classes

Funding Points:

Head	Deputy
22	16

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

## 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
11	Pupils - Year 3	66
12	Pupils - Year 4	69
13	Pupils - Year 5	78
14	Pupils - Year 6	62
15	<b>School Total (F.T.E.)</b>	<b>526.0</b>
16	Funded ISR	17 - 23
17	Head and Deputy at top of ISR	£207,475
18	Teaching staff	£1,083,304
19	Social Deprivation Factor	£2,096
20	<b>Teacher Funding</b>	<b>£1,292,875</b>
21	TA Grade 4 (32.5 N/R; 22.5 STF)	2.886
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.000
24	TA Workforce	1.762
25	TA Funding	£121,971
26	Admin. Entitlement	2.104
27	Admin. Supplement	0.000
28	Admin. Funding	£61,367
29	Split Site Funding	£0
30	<b>Associate Staff Funding</b>	<b>£183,338</b>
31	Small-School Supplement	£0
32	Basic Allowance	£43,701
33	Welsh Medium Supplement	£4,370
34	<b>Capitation Funding</b>	<b>£48,071</b>
35	Reckonable Area	2630.0
36	Lump Sum	£5,000
37	<b>Premises Funding</b>	<b>£60,177</b>
38	<b>Total Formula Funding</b>	<b>£1,584,461</b>
39	Swimming Pools	£0
40	Kitchen Fuel	£7,695
41	STF Staff Sickness	£0
42	Long Term Sickness	£21,290
43	Breakfast Club Supervision	£10,025
44	Salary Protection	£2,843
45	ALN Budget	£170,639
46	SLAs	£159,559
47	Transient Protection	£0
48	<b>Total Additions</b>	<b>£372,051</b>
49	<b>Budget Share</b>	<b>£1,956,511</b>
50	Rates	£23,356
51	<b>Budget Share (inc rates)</b>	<b>£1,979,867</b>

Funding for STF PLACES				Total
Totals	Band E	Band F	Band G	
0				0
0				22
0				66
0				64
0				75
0				68
0				66
0				69
0				78
0				62
0.0	0.0	0.0	0.0	526.0
<b>Ratios</b>	9.0	7.0	5.0	
£0	£0	£0	£0	£207,475
£0	£0	£0	£0	£1,083,304
£0	£0	£0	£0	£2,096
£0	£0	£0	£0	£1,292,875
0.000	0.000	0.000	0.000	2.886
0.000	0.000	0.000	0.000	0.000
				0.000
				1.762
£0	£0	£0	£0	£121,971
0.000	0.000	0.000	0.000	2.104
				0.000
£0	£0	£0	£0	£61,367
£0	£0	£0	£0	£0
£0	£0	£0	£0	£183,338
				£0
£0	£0	£0	£0	£43,701
£0	£0	£0	£0	£4,370
£0	£0	£0	£0	£48,071
0.0				2630.0
£0				£5,000.00
£0	£0	£0	£0	£60,177
£0	£0	£0	£0	£1,584,461
Per Place				
Classes				

Funding Points:

Head	Deputy
23	17

SLAs	Cleaning Machinery Maint.	£375
	Resources Services Payroll	£4,901
	HR	£1,964
	Swimming	£3,709
	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

## Budget Share FY2024-2025

YGG Tan-y-lan  
Final Budget Share

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

Funding for STF PLACES				Total
Totals	Band E	Band F	Band G	
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
<b>Ratios</b>	9.0	7.0	5.0	
£0	£0	£0	£0	£179,202
£0	£0	£0	£0	£396,456
£0	£0	£0	£0	£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
				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
£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				
Classes				

Funding Points:

Head	Deputy
17	11

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

## Budget Share FY2024-2025

YGG Tirdeunaw  
Final Budget Share

Line	Description	
1	Area of Buildings (sq.m.)	2,899
2	Split Site	0
3	Welsh Medium	1
4	Free School Meals (%)	25.40
5	Designated Places	
6	Pupils - Nursery 1 (Rising 3)	9
7	Pupils - Nursery 2	53
8	Pupils -Reception	49
9	Pupils - Year 1	38
10	Pupils - Year 2	48
11	Pupils - Year 3	46
12	Pupils - Year 4	51
13	Pupils - Year 5	40
14	Pupils - Year 6	39
15	<b>School Total (F.T.E.)</b>	<b>342.0</b>
16	Funded ISR	14 - 20
17	Head and Deputy at top of ISR	£192,776
18	Teaching staff	£704,353
19	Social Deprivation Factor	£6,949
20	<b>Teacher Funding</b>	<b>£904,078</b>
21	TA Grade 4 (32.5 N/R; 22.5 STF)	2.081
22	TA Grade 5 (32.5 hours p.w. STF)	
23	TA Supplement	0.000
24	TA Workforce	1.146
25	TA Funding	£84,672
26	Admin. Entitlement	1.368
27	Admin. Supplement	0.000
28	Admin. Funding	£39,900
29	Split Site Funding	£0
30	<b>Associate Staff Funding</b>	<b>£124,572</b>
31	Small-School Supplement	£0
32	Basic Allowance	£28,597
33	Welsh Medium Supplement	£2,860
34	<b>Capitation Funding</b>	<b>£31,457</b>
35	Reckonable Area	2304.5
36	Lump Sum	£5,000
37	<b>Premises Funding</b>	<b>£53,348</b>
38	<b>Total Formula Funding</b>	<b>£1,113,455</b>
39	Swimming Pools	£0
40	Kitchen Fuel	£6,676
41	STF Staff Sickness	£0
42	Long Term Sickness	£14,644
43	Breakfast Club Supervision	£6,570
44	Salary Protection	£0
45	ALN Budget	£146,401
46	SLAs	£181,642
47	Transient Protection	£0
48	<b>Total Additions</b>	<b>£355,933</b>
49	<b>Budget Share</b>	<b>£1,469,388</b>
50	Rates	£53,671
51	<b>Budget Share (inc rates)</b>	<b>£1,523,059</b>

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
<b>Ratios</b>	9.0	7.0	5.0	
£0	£0	£0	£0	£192,776
£0	£0	£0	£0	£704,353
£0	£0	£0	£0	£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
£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

Classes

Funding Points:

Head	Deputy
20	14

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

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

Funding for STF PLACES				Total
Totals	Band E	Band F	Band G	
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
<b>Ratios</b>	9.0	7.0	5.0	
£0	£0	£0	£0	£179,202
£0	£0	£0	£0	£430,438
£0	£0	£0	£0	£1,724
£0	£0	£0	£0	£611,364
0.000	0.000	0.000	0.000	1.047
0.000	0.000	0.000	0.000	0.000
				0.000
				0.700
£0	£0	£0	£0	£45,847
0.000	0.000	0.000	0.000	0.836
				0.000
£0	£0	£0	£0	£24,384
£0	£0	£0	£0	£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

Classes

Funding Points:

Head	Deputy
17	11

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